

KOOTENAI COUNTY IDAHO



Adopted Budget Fiscal Year 2014

October 1, 2013 to September 30, 2014

APPROVED IN PUBLIC HEARING ON

August 28, 2013

COMPILED BY THE AUDITOR'S OFFICE

Clifford T. Hayes- AUDITOR

Kootenai County, Idaho
Adopted Budget
Fiscal Year 2014
Table of Contents

Introduction

| | |
|--------------------|---|
| Budget Award | 1 |
| Transmittal Letter | 3 |

General Information

| | |
|---|----|
| Mission and Vision Statements | 7 |
| Kootenai County History | 8 |
| Demographic Statistics | 9 |
| Principal Employers | 10 |
| Organization Chart | 11 |
| Financial Policies | 12 |
| Fund Narratives | 15 |
| Fund Balance Schedule | 25 |
| Departments by Elected Officials with Funds | 26 |
| Diagram Chart of Accounts | 27 |

Budget Summary

| | |
|--|----|
| Budget Calendar | 29 |
| Consolidated Summary of Budgeted Revenues and Expenditures | 30 |
| Charts FY2014 Funding and Expenditure at a Glance | 31 |
| Chart FY2014 Budget by Elected Official | 32 |
| Charts FY2010-2014 Property Tax at a Glance | 33 |
| Chart Property Tax History FY2010-2014 | 34 |

Budgeted Revenues

| | |
|---|----|
| Budgeted Revenues Summary | 35 |
| Revenue Projection Factors | 37 |
| Charts Significant Revenue Sources FY2010-2014 | 39 |
| Budgeted Revenues by Elected Official by Organization Set | |
| County Commissioners | |
| Commissioners | 41 |
| General Accounts | 41 |
| Justice Fund General Accounts | 41 |
| Veteran Services | 41 |
| Community Development | 42 |
| Print and Mail Operations | 42 |
| Information Systems | 42 |
| Office of Emergency Management | 43 |

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2014
Table of Contents

| | |
|-------------------------------------|----|
| Health Insurance Administration | 43 |
| Public Defender | 44 |
| Juvenile Detention Center | 44 |
| Adult Misdemeanor Probation | 44 |
| Juvenile Probation | 44 |
| Centennial Trail Fund | 45 |
| Tourism Promotion Fund | 45 |
| Bus Service - Public Transportation | 45 |
| Airport Administration | 45 |
| Noxious Weeds Operations | 45 |
| Parks | 46 |
| Snowmobiles | 46 |
| County Vessel | 46 |
| Public Access | 46 |
| Emergency Management | 46 |
| Aquifer Protection District | 47 |
| Solid Waste | 47 |
| County Clerk | |
| Elections | 51 |
| Recorders | 51 |
| County Assistance | 51 |
| Treasurer | |
| Treasurer | 53 |
| Assessor | |
| Surveyor | 55 |
| Motor Vehicle Licensing | 55 |
| Sheriff | |
| 9-1-1 Operations | 57 |
| Civil | 57 |
| Animal Control | 57 |
| Patrol | 57 |
| Drivers' License | 58 |
| Records | 58 |
| Jail Operations | 58 |
| Snowmobile Recreation Safety | 59 |
| County Vessel Recreation Safety | 59 |
| Prosecuting Attorney | |
| Prosecuting Attorney | 61 |

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2014
Table of Contents

| | |
|--------------------------------|----|
| District Court Judges | |
| Administration | 63 |
| Specialty Courts | 63 |
| Court Interlock | 63 |
| Budgeted Property Tax Revenues | 64 |

Budgeted Expenses

| | |
|---|-----|
| Budgeted Expense Summary | 65 |
| Budgeted Personnel Changes | 67 |
| New Positions and Other Payroll Changes | 69 |
| Budgeted Capital Expenditures Detail by Organization Set | 70 |
| Budgeted Expenses by Elected Official by Organization Set | |
| County Commissioners | |
| Commissioners | 75 |
| General Accounts | 77 |
| Grant Writer | 78 |
| Building and Grounds | 80 |
| Veterans Services | 83 |
| Community Development | 86 |
| Print and Mail Operations | 90 |
| Information Systems | 93 |
| Human Resources | 102 |
| Office of Emergency Management | 105 |
| Risk Management | 113 |
| Liability Insurance | 115 |
| Health Insurance Administration | 116 |
| Public Defender | 117 |
| Juvenile Detention Center | 120 |
| Adult Misdemeanor Probation | 125 |
| Juvenile Probation | 129 |
| Centennial Trail Fund | 144 |
| Tourism Promotion Fund | 144 |
| Bus Service - Public Transportation | 144 |
| Airport Administration | 145 |
| County Fair Fund | 154 |
| Noxious Weeds Operations | 157 |
| Health District Fund | 161 |
| Historical Society | 161 |
| Parks | 162 |

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2014
Table of Contents

| | | |
|--------------|--|-----|
| | Snowmobiles | 169 |
| | County Vessel Recreation Safety | 171 |
| | Public Access | 175 |
| | Emergency Management | 175 |
| | Aquifer Protection District | 175 |
| | Solid Waste | 176 |
| | Solid Waste - Ramsey Transfer Station | 182 |
| | Solid Waste - Prairie Transfer Station | 191 |
| | Solid Waste - Rural Systems | 200 |
| | Solid Waste - Fighting Creek Landfill | 202 |
| | Grants | 213 |
| | Replacement Reserve | 215 |
| County Clerk | | |
| | Auditors | 219 |
| | Elections | 221 |
| | Recorders | 224 |
| | District Court Clerks | 227 |
| | County Assistance | 229 |
| Treasurer | | |
| | Treasurer | 237 |
| Assessor | | |
| | Administration | 239 |
| | Surveyor | 242 |
| | Motor Vehicle Licensing | 245 |
| | Appraisal | 251 |
| | Mapping | 254 |
| Coroner | | |
| | Coroner | 257 |
| Sheriff | | |
| | Auto Shop | 261 |
| | 9-1-1 Operations | 263 |
| | Administration | 269 |
| | Civil | 272 |
| | Animal Control | 274 |
| | Patrol | 276 |
| | Detectives | 281 |
| | Drivers' License | 283 |
| | Records | 284 |
| | Special Response | 286 |

Kootenai County, Idaho
Adopted Budget
Fiscal Year 2014
Table of Contents

| | |
|---------------------------------|-----|
| Search and Rescue | 288 |
| Maintenance | 290 |
| Jail Operations | 293 |
| Snowmobile Recreation Safety | 298 |
| County Vessel Recreation Safety | 300 |
| Prosecuting Attorney | |
| Civil Division | 303 |
| Juvenile Diversion | 305 |
| Prosecuting Attorney | 308 |
| District Court Judges | |
| Administration | 313 |
| Specialty Courts | 316 |
| Court Interlock | 321 |

Glossary

| | |
|----------|-----|
| Glossary | 323 |
|----------|-----|



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Kootenai County
Idaho**

For the Fiscal Year Beginning

October 1, 2012

Tim Firestine

President

Jeffrey R. Snow

Executive Director



Kootenai County Auditor

Clifford T. Hayes · Clerk

451 Government Way · P.O. Box 9000 · Coeur d'Alene, ID 83816-9000

Phone (208)446-1650 · Fax (208)446-1662

<http://www.kcgov.us/departments/auditor> · Email kcauditor@kcgov.us

Clerk: Phone (208)446-1651 · Email chayes@kcgov.us

November 22, 2013

To Kootenai County Residents, Elected Officials, Department Heads, and Employees:

Here is Kootenai County's Adopted Budget for the Fiscal Year 2013-2014, referred to as the FY 2014 budget. This is the result of several months of work by the management and staff of Kootenai County.

Budget Process

Our budget process formally began with preliminary notices and necessary forms and instructions, sent to all departments on January 31, 2013. Departments notified the Auditor's Office of their preliminary budget requests by February 28, 2013. Elected Officials reviewed those requests, met several times to discuss specific elements and to gain a better understanding of the requests from each department, discussed ways to ensure that departments' highest priority needs were effectively addressed and that mandatory requests were clearly identified. The Elected Officials forwarded these amounts to the Clerk, who made some adjustments and forwarded the budget to the Board of County Commissioners for their consideration.

The Board of County Commissioners reviewed the budget submitted to them by the Clerk, with goals of continuing to minimize property tax impact (not utilizing the full allowable three percent property tax increase), and maintain operating costs at the prior year's levels (despite anticipated revenue reductions from both state and federal sources) without falling below mandatory service levels.

The final budget was published twice in the local newspaper, presented at the public hearing on August 28, 2013, and adopted by the County Commissioners via resolution.

Budget Goals & Highlights

The Adopted Budget meets or exceeds the Board of County Commissioners' goals:

- New growth authority (of \$699,145) is fully utilized.
- Only half (1.5%, or \$585,133) of the allowable three percent (3%) increase is included.

The FY 2014 budget includes \$40,293,111 in property tax revenues to be levied, which is \$6,364,367 *under the legally-available tax limit*. The legally-available limit for property taxes in Kootenai County is \$46,657,478, which consists of the following elements:

1. FY 2012-2013 property tax levy (\$39,008,833)
2. Tax dollars generated by new development (\$699,145)
3. Three percent (3%) tax increase (\$1,170,265)
4. Foregone tax authority (\$5,779,235)

Property Tax Implications

The levy rate needed to fund the FY 2014 budget is .003478006 per \$1 of taxable value; the levy rate for FY 2013 was .003477070. The FY 2014 0.03% increase is related to the increase in the County budget and improvement in the taxable market value for the year.

Kootenai County's portion of an average property tax bill for a property with a taxable value of \$100,000 in FY 2013 was about \$348. The FY 2014 Adopted Budget will result in a tax bill of about the same amount for the County portion. The housing market is beginning to show signs of recovery, evidenced by a \$147 million increase in market values over last year. There have also been changes in the homeowner's exemption; yet the specifics of each property tax bill will depend upon valuation of the property.

Total Budget and Highlights

The total Adopted County FY 2014 Budget is \$74,757,727. This includes new capital expenditures totaling \$4,170,367, and grant operations equal to \$3,133,351.

1. *Capital:* Kootenai County defines a capital expenditure as an item costing \$5,000 or more and having a useful life of longer than one year. The most significant capital activity for FY 2014 will be the purchase of eight new patrol vehicles, budgeted at \$472,872. By replacing vehicles with mileages in excess of 100,000 miles, the reliability of the patrol vehicles fleet will be improved.
2. *Grants:* The Grants Fund budget represents an estimate of the grant dollars that the County is likely to receive during the coming fiscal year. The County may not receive the total \$3,133,351 budgeted, or it may receive more. Newly available funding sources and new initiatives undertaken at federal or state government levels (such as federal stimulus funding) can change this figure.
3. *Internal Service Funds:* The two largest Internal Service Funds are first, the Health Insurance Fund, which is budgeted at \$6,860,846 for FY 2014, and is an increase over the prior year. This fund is budgeted to cover the group insurance expenses using an internal per-employee rate based on anticipated claims, administrative costs, and reinsurance premiums. The second fund is the Reprographics Bulk Purchasing fund, budgeted at \$19,700 for FY 2014. This fund is to purchase paper for County-wide use, which is charged back to departments on a per-order basis.
4. *Debt:* The County's legal limit of debt is two percent (2%) of assessed market value. The County has no debt again in the FY 2014 budget.

Personnel requests for the FY 2014 Budget included 26.5 new positions; 18 positions were approved. Staffing will increase in the Auditor, Buildings and Grounds, Coroner, Juvenile Detention, Prosecuting Attorney, Public Defender, Sheriff and Solid Waste Departments.

The FY 2014 budget makes \$982,607 available for County employee salary adjustments, including implementation of the most recent salary survey findings, and for selected merit increases.

Basis of Presentation

The budget is presented on the modified accrual basis of accounting. Under the modified basis, revenues are recognized when they become measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within sixty (60) days of the end of the current fiscal period. Expenditures are generally recorded when a liability is incurred. Capital expenditures are budgeted to facilitate cash flow needs. (When the Comprehensive Annual Financial Report is published, capital expenditures are classified as assets and are expensed over their useful life.)

Note: Budget Amendment Process

We regularly need to make changes to the budget to account for items such as grants and unanticipated revenue that occur after the budget is set. The process for amending the annual budget of the County is provided for in Idaho Code §31-1605. The code states, "During the year the County Commissioners may proceed to adjust the budget as adopted to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes." The amendment process follows the annual budget process;

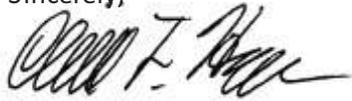
- Publication in the local newspaper
- A budget hearing
- Budget adoption via resolution.

Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Kootenai County for our FY 2013 budget. We received this award because our budget met their criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is valid for one year only. We believe our current FY 2014 budget continues to conform to program requirements, so we are submitting it to GFOA again.

We welcome your questions or comments on this budget. Please contact the Kootenai County Auditor's Office (446-1650) or the County Commissioners (446-1600) for additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Clifford T. Hayes". The signature is fluid and cursive, with a long horizontal stroke at the end.

Clifford T. Hayes, Kootenai County Clerk



Mission Statement

It is the mission of Kootenai County government to provide professional service with regard to public safety, essential service, preservation of natural resources and the responsible management of public assets for the common well-being of our citizens.

Vision Statement

An innovative, cost effective government the community can be proud of committed to a high quality of life and excellence in public service.



Kootenai County, Idaho

Kootenai County was established on December 22, 1864 by the Second Territorial Legislature of the Idaho Territory. A trading post below Lake Pend Oreille named Seneaqueuten was the designated county seat. The county seat was relocated to Rathdrum in 1881 and finally settled in its current location in Coeur d'Alene in 1908. Kootenai County is named after the Kootenai Indian tribe whose name means "water people".

Kootenai County is located in northern Idaho, an area known as the Panhandle. The County is 1,310 square miles and has a population of approximately 142,000. The largest city and county seat is Coeur d'Alene. Nearby population centers include Spokane and Spokane Valley, Washington, thirty miles to the west, and Missoula, Montana 150 miles to the east, with populations of approximately 300,000 and 68,000 respectively. Kootenai County is adjacent to the Panhandle National Forest and contains several beautiful lakes covering 70.6 square miles, including the 25 mile long Lake Coeur d'Alene.

Kootenai County provides a full range of government services. These include police protection, judicial systems, detention facilities, 9-1-1 service, health and social services, a regional airport, emergency management, noxious weed control, parks and recreation (including bicycling, boating, and snowmobile facilities), as well as cultural and historical society support. The County also provides general services such as planning and zoning, code enforcement, driver and vehicle licensing, managing federal, state, and local elections, recording of deeds and legal documents and administration of the tax system. The collection and distribution of property tax for all taxing districts within the county is also managed by Kootenai County. The districts include cities, highway districts, water and sewer districts, fire districts, school districts, North Idaho Community College, Kootenai Health, and Urban Renewal Districts (URDs). The County has also provided for the disposal of solid waste through the development and maintenance of two solid waste transfer stations and a landfill. This operation is a self-supporting facility, managed as an enterprise fund.

Kootenai County, Idaho
Demographic Statistics

The population growth rate in Kootenai County continues to surpass the slower State-wide population increase of 1.2%. The regional economic picture has stabilized in certain sectors over the past couple years after retracting throughout 2009. The construction market within the county remains stagnate as indicated by building permit applications and the related valuations. However, hospitality, light industry, and retail markets show signs of growth over the prior year. Unemployment within the county remains high at 10.3% largely due to the slower construction market. Projections indicate that Idaho is still adjusting to the new economic realities with major revenue streams being deeply impacted which will translate into less State support for all local governments.

| Population | | | | |
|------------|-----------------|------------------------|----------------|------------------------|
| Year | Kootenai County | Change from prior year | State of Idaho | Change from prior year |
| 2002 | 114,323 | 2.4% | 1,343,194 | 1.7% |
| 2003 | 117,614 | 2.9% | 1,367,034 | 1.8% |
| 2004 | 122,350 | 4.0% | 1,393,262 | 1.9% |
| 2005 | 127,688 | 4.4% | 1,429,096 | 2.6% |
| 2006 | 131,507 | 3.0% | 1,466,465 | 2.6% |
| 2007 | 134,442 | 2.2% | 1,499,402 | 2.2% |
| 2008 | 137,475 | 2.3% | 1,523,816 | 1.6% |
| 2009 | 139,390 | 1.4% | 1,545,801 | 1.4% |
| 2010 | 138,494 | -0.6% | 1,567,582 | 1.4% |
| 2011 | 141,132 | 1.9% | 1,584,985 | ¹ 1.1% |
| 2012 | 142,357 | ¹ 0.9% | 1,595,728 | ¹ 0.7% |

| Year | Per Capita Personal Income | | | Personal Income | Annual Average |
|------|----------------------------|------------------|---------------------------------------|------------------------|--------------------------------|
| | Kootenai County | State of Idaho | Kootenai Co. as a % of State of Idaho | (thousands of dollars) | Unemployment Rate ⁵ |
| 2002 | 24,164 | 25,476 | 94.9% | 2,761,150 | 7.0% |
| 2003 | 24,805 | 25,911 | 95.7% | 2,917,364 | 6.4% |
| 2004 | 25,297 | 26,877 | 94.1% | 3,097,537 | 5.5% |
| 2005 | 27,449 | 28,301 | 97.0% | 3,444,620 | 4.5% |
| 2006 | 29,356 | 29,920 | 98.1% | 3,832,000 | 3.8% |
| 2007 | 30,719 | 31,804 | 96.6% | 4,123,000 | 3.0% |
| 2008 | 31,079 | 32,133 | 96.7% | 4,273,000 | 4.8% |
| 2009 | 31,265 | 31,632 | 98.8% | 4,422,208 | 8.1% |
| 2010 | 31,770 | 31,986 | 99.3% | 4,428,438 | 10.8% |
| 2011 | 32,923 | 33,326 | 98.8% | 4,646,516 | 9.8% |
| 2012 | N/A ² | N/A ² | N/A | N/A ² | 8.1% Prelim |

| Year | School Enrollment ^{(a) 3} | Regular High School Diplomas ^{(a) 4} | Median Age | | |
|------|------------------------------------|---|------------|-----------------|----------------|
| | | | Year | Kootenai County | State of Idaho |
| 2002 | 20,351 | 1,156 | 2001 | 36.4 | 33.4 |
| 2003 | 20,667 | 1,192 | 2002 | 36.6 | 33.5 |
| 2004 | 21,153 | 1,239 | 2003 | 36.8 | 33.8 |
| 2005 | 21,707 | 1,358 | 2004 | 37.0 | 34.2 |
| 2006 | 22,260 | 1,348 | 2005 | 36.9 | 34.6 |
| 2007 | 22,783 | 1,531 | 2006 | 37.1 | 34.2 |
| 2008 | 23,381 | 1,500 | 2007 | 37.3 | 34.3 |
| 2009 | 22,844 | 1,378 | 2008 | 38.3 | 34.3 |
| 2010 | 22,806 | 1,362 | 2009 | 38.1 | 34.0 |
| 2011 | 22,870 | 1,563 | 2010 | 39.1 | 34.7 |
| 2012 | 22,645 | 1,467 | 2011 | 39.0 | 35.0 |

Source for Data (except where noted): Idaho Department of Commerce & Labor

(a) Idaho Department of Education

(b) US Census Bureau

¹ Population estimates for the current year are not available at report date.

² Data is based on income tax information from the Internal Revenue Service and is not currently available.

³ School enrollment includes data from School Districts 44J, 271J, 274J, and 391J, which are joint districts and partially located in Kootenai County. Also included is Coeur d Alene Charter Academy.

⁴ Regular high school diplomas includes those from alternative high schools and charter academies.

⁵ Annual average is calculated as the sum of the unemployment rate each month of the calendar year divided by 12.

Kootenai County, Idaho
Principal Employers

Kootenai County is home to many interesting places including Silverwood Theme Park, Farragut State Park on Lake Pend Oreille, the Coeur d'Alene Resort, and the Cataldo Mission, Idaho's oldest building. These attractions, recreation, and tourism are important elements of the local economy. Other important industries include health care, professional services, light manufacturing, construction, education, trades, and government. Major employers include Kootenai Medical Center, Center Partners, Hagadone Hospitality Corporation, North Idaho College, Coeur d'Alene Tribe and Casino, Kootenai County, and the three largest school districts in the county. Kootenai County aggressively pursues new industry through Jobs Plus, Inc., a development organization funded with public and private resources. Jobs Plus has been successful in attracting several small and medium sized industries to Kootenai County by marketing the County's qualified and traditionally minded workforce and high tech infrastructure.

| Employer | 2012 | | | 2003 | | |
|--|---------------------|------|---------------------------------------|--------------------|------|---------------------------------------|
| | Range of Employees | Rank | Percentage of Total County Employment | Range of Employees | Rank | Percentage of Total County Employment |
| Kootenai Health | 2,000 - 2,999 | 1 | 3.65 - 5.47% | 1,500 - 1,999 | 1 | 3.26 - 3.65% |
| Coeur d'Alene School District | 1,000 - 1,499 | 2 | 1.82 - 2.74% | 1,000 - 1,499 | 2 | 2.18 - 3.25% |
| Hagadone Hospitality Co. | 1,000 - 1,499 | 3 | 1.82 - 2.74% | 1,000 - 1,499 | 3 | 2.18 - 3.25% |
| Coeur d'Alene Casino | 900 - 999 | 4 | 1.64 - 1.81% | 500 - 599 | 8 | 1.10 - 1.30% |
| Silverwood Inc. | 900 - 999 | 5 | 1.64 - 1.81% | - | - | - |
| Kootenai County | 800 - 899 | 6 | 1.46 - 1.63% | 600 - 699 | 6 | 1.31 - 1.52% |
| Wal-Mart | 800 - 899 | 7 | 1.46 - 1.63% | - | - | - |
| North Idaho College | 700 - 799 | 8 | 1.28 - 1.45% | 800 - 899 | 4 | 1.74 - 1.96% |
| Post Falls School District | 600 - 699 | 9 | 1.09 - 1.27% | 600 - 699 | 7 | 1.31 - 1.52% |
| Center Partners (CDA & Post Falls) | 500 - 599 | 10 | 0.91 - 1.08% | - | - | - |
| Epeolink | - | - | - | 600 - 699 | 5 | 1.31 - 1.52% |
| Coldwater Creek Inc. | - | - | - | 400 - 499 | 9 | 0.87 - 1.09% |
| Advanced Input Devices Inc. | - | - | - | 300 - 399 | 10 | 0.65 - 0.86% |
| Average employment size of the 10 largest employers | 1,400 | | | 770 | | |
| Kootenai County Non-Farm Payroll Employment Total ¹ | 54,800 ² | | | 45,900 | | |

Source for Data: Idaho Department of Commerce & Labor

¹ Non-Farm Payroll Employment excludes Kootenai County residents who are self-employed and who work outside Kootenai County.

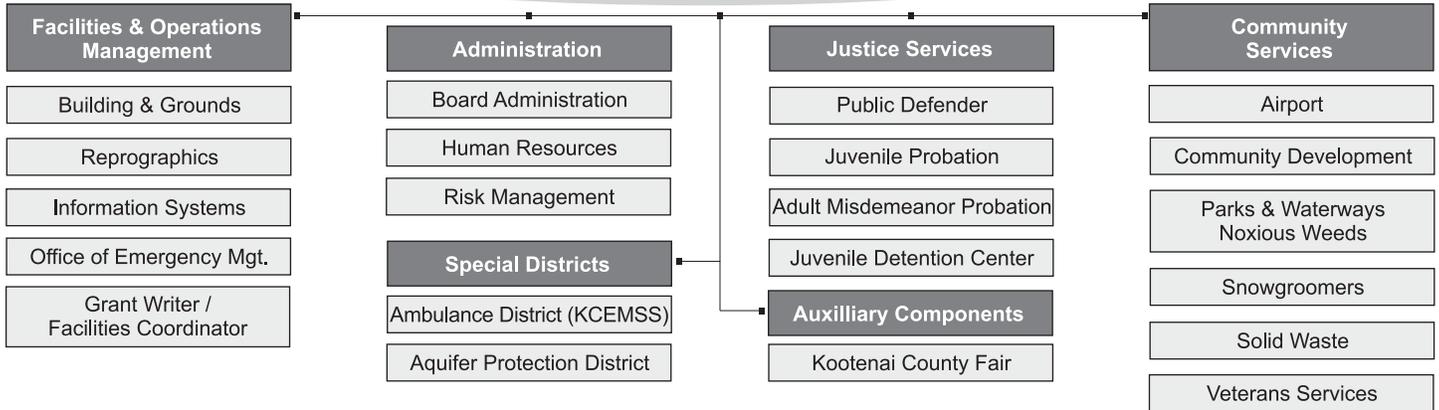
² Estimate

KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART

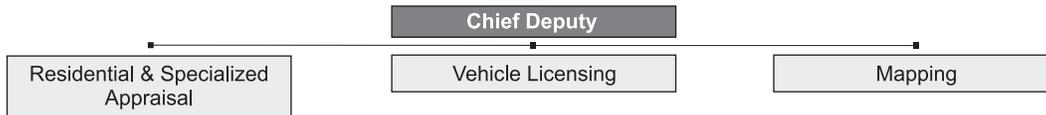
October 2013

CITIZENS

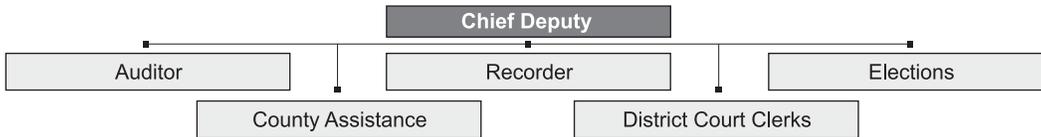
BOARD OF COUNTY COMMISSIONERS



ASSESSOR



CLERK

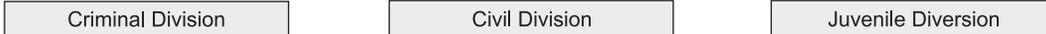


CORONER

Chief Deputy

PROSECUTING ATTORNEY

Chief Deputy



SHERIFF

Undersheriff



TREASURER

Chief Deputy



Kootenai County, Idaho

Financial Policies

At this time the Kootenai County Board of County Commissioners has not formally adopted budgetary or financial policies as prescribe by *GFOA's Best Practices- Adoption of Financial Policies*, and instead relies on Idaho State statutes for guidance in financial planning. The following are accounting and budgetary policies created to direct the financial process and reporting and are followed by county departments as standard operating procedures. These procedural guidelines create a solid foundation for service, transparency and accountability.

Financial Planning Policies

Accounting

The objective of these accounting policies is to ensure that all financial transactions of Kootenai County are carried out according to State Statutes, federal grant guidelines and the principles of sound financial management.

- A. Accounting standards - The County will establish and maintain accounting systems according to the generally accepted accounting principles (GAAP) of the Governmental Accounting Standards Board (GASB) and prescribed Best Practices of the Government Finance Officers Association (GFOA). A centralized software system is used for financial transactions of all County departments.
- B. Annual audit - An annual audit is performed by a firm selected by the Board of County Commissioners (BOCC). The firm will issue an official opinion on the annual financial statements, with a management letter detailing areas that need improvement, if required.
- C. Disclosure - Full disclosure will be provided in all financial statements.
- D. Monitoring - Financial systems will be maintained to monitor expenditures and revenues on an as needed basis, with a thorough analysis quarterly.
- E. GFOA Award - The County will annually submit necessary documentation to be considered for the Certificate of Achievement for Excellence in Financial Reporting.
- F. Distinguished Budget Presentation Award - The County will annually submit necessary documentation to be considered for the Distinguished Budget Presentation Award from the Government Finance Officers Association
- G. Financial reports - Through the County's financial software, departments have the ability to produce reports on an as needed basis to enable them to meet their budget goals, as well as monitor and control the budget. Summary financial reports will be presented to the BOCC quarterly.

Budgets

The objective of the budget policies is to ensure that all competing requests for County resources are evaluated and approved within expected fiscal constraints.

- A. Balanced budget - The operating budget shall be balanced. For each fund, ongoing costs shall not exceed ongoing revenues plus available fund balances used in accordance with Fund Balance use recommendations.
- B. Budget Process - The County adheres to Idaho State statute that provides deadlines for major stages of the budget process as outlined below;
 - 1. On or before the first Monday in May the County Clerk, as the County Budget Officer, shall notify in writing each county official that they need to file an itemized revenue estimate and budget on forms supplied by the Clerk. (IC 31-1602)
 - 2. On or before the third Monday in May the county officials are to file their itemized estimate of revenue and budget with the Clerk, who then begins the preparation of the preliminary county budget for the next fiscal year. (IC 31-1602)
 - 3. On or before the first Monday in August the County Budget Officer must prepare a preliminary budget and have submitted it to the Board of County Commissioners for a final review of revenue and expenditure assumptions and projections. (IC 31-1604)
 - 4. On or before the third week of August (no later than the 21st) the Clerk must have published the tentative budget and inform the public of the time and place that the Board of County Commissioners will meet to consider and fix a final budget. (IC 31-1604)
 - 5. On or before the Tuesday following the first Monday of September the Board of County Commissioners shall begin public deliberations on the final budget. The hearing may be continued from day to day until concluded but is not to exceed a total of five days. County Commissioners shall, by resolution, adopt a final budget for the fiscal year, which shall in no event be greater than the amount of the tentative budget or

Kootenai County, Idaho Financial Policies

include an amount to be raised from property taxes greater than the amount advertised, and by resolution adopt the budget and enter said resolution on the official minutes of the board. (IC 31-1605)

- C. Budgetary controls - The County will maintain a budgetary control system to ensure adherence to the adopted budget and associated appropriations.
1. Elected Officials or their designees shall have primary responsibility for insuring compliance with their approved departmental budget.
 2. Any County officer creating any liability or any county commissioner or commissioners, or county auditor approving any claim or issuing any warrant in excess of any budget appropriation, except as above as ordered by a court with competent jurisdiction or for emergency, shall be liable to the county for the amount of such claim or warrant which amount shall be recovered by action against such official, elective or appointive, county commissioner or commissioners or auditor, or all of them and their several sureties on their official bonds.
 3. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 4. The BOCC shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of the disbursements.
 5. The Board of County Commissioners and County Clerk will review quarterly expenditure reports to determine adherence to the approved budget.

Fund Balance

The objective of the reserve policies is not to hold resources solely as a source of interest revenue, but rather to provide adequate resources for cash flow and contingency purposes, while maintaining reasonable tax rates.

- A. Fund Balance - The County maintains a minimum unallocated fund balance at the equivalent of three to four months of operating costs to be used for cash flow purposes, unanticipated expenditures of a nonrecurring nature, or to meet unexpected increases in service delivery costs. The funds will be used to avoid cash flow interruptions, generate interest income, and avoiding the need for operational based borrowing.
- B. Use of fund balances - Available fund balances will not be used for ongoing operating expenditures, unless a determination has been made that available balances are in excess of recommended guidelines and that plans have been established to address future operating budget shortfalls. Emphasis will be placed on onetime uses such as capital expenditures which achieve future operating cost reductions. The use of fund balances is determined by the Board of County Commissioners.

Revenue Policies

The objective of the revenue policies is to ensure that funding for public programs is derived from a fair, equitable and adequate resource base, while minimizing burdens on taxpayers.

- A. Revenue structure - The County will maintain a diversified and stable revenue system to shelter programs from short-term fluctuations in any single revenue source.
- B. Sources of services financing - Services which have a County-wide benefit will be financed with revenue sources which are generated from a broad base, such as property taxes and state aids. Services where the customer determines the use shall be financed with user fees, charges and assessments directly related to the level of service provided.
- C. Charges for Services - The County will maximize the utilization of user charges in lieu of general revenue sources for services that can be individually identified and where the costs are directly related to the service provided:
1. Cost of service - The County will establish user charges and fees at a level which reflects the costs of providing the service, to the extent legally allowable. Operating, direct, indirect (where practical and available) and capital costs shall be considered in the charges.
 2. Annual review - Department Heads and Elected Officials review fees and charges regularly, and will make appropriate modifications to ensure that charges grow at a rate which keeps pace with the cost of efficiently providing the service where legally allowed.
 3. Internal service fees - When interdepartmental charges are used to finance internal functions, charges shall reflect full costs; indirect expenses shall be included where practical.

Kootenai County, Idaho Financial Policies

- D. Licenses and Permits - The County will establish license fees at levels which reflect full administrative costs, to the extent legally allowable.
- E. Fines and Forfeitures - Levels of fines shall be requested according to various considerations, including legal guidelines, deterrent effect, and administrative costs. Because the purpose of monetary penalties against those violating County ordinances is to deter continuing or future offenses, the County will not request any increase in fine amounts with the singular purpose of revenue enhancement.
- F. Dedicated revenues - Except where required by law or generally accepted accounting practices (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated by the annual budget process.
- G. Intergovernmental - The County will seek all possible Federal, State and County reimbursement for County programs and/or services.
- H. Monitoring System - Major revenue sources will be tracked on a routine basis. Five year trends will be developed and monitored for major revenue sources.

Expenditure Policies

Operating

The objective of the operating budget policies is to ensure adequate service levels at reasonable costs by following sound financial management practices.

- A. Personnel expenses - Requests for additional personnel should meet program initiatives and policy directives after service needs have been thoroughly documented or it is substantiated that the new employee will result in increased revenue or enhanced operating efficiencies.
- B. Service levels - The County will attempt to maintain essential service levels.
- C. New Programs - Requests for new ongoing programs must substantiate the need for the new program.
- D. Borrowing for operating expenditures - The County will not use debt or bond financing to fund current expenditures.
- E. Performance evaluation - Where appropriate, performance measurement and productivity indicators shall be monitored by Department Heads and their respective Elected Officials.
- F. Accounts Payable Procedure - Accounts Payables will be processed in the following manner
 1. Departments shall enter and approve vendor invoices for payment on a weekly basis.
 2. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 3. The Board of County Commissioners (BOCC) shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of payables disbursements.
 4. All emergency disbursement requests shall require approval of the BOCC.

Capital

The objective of the capital policies is to ensure that Kootenai County maintains its public infrastructure and equipment in the most cost efficient manner.

- A. Operational Impacts- Operating expenditures will be included when considering the approval of capital outlays.
- B. Asset Tracking- All single items purchased by the County which have a cost of \$1,000 or more and a useful life of more than one year will be considered Fixed Assets and will be added to the asset inventory. Fixed assets with a value of \$5,000 and over will be classified as capital and depreciated over the expected useful life of the item.
- C. Repair and Replacement - The County strives to maintain its physical assets at a level adequate to protect the County's capital investments and minimize future maintenance and replacement costs. The operating budget will provide for the adequate maintenance and repair of capital items from current revenues where possible.
- D. Surplus property - Surplus and seized property will be disposed of in the most cost effective manner. BOCC approval shall be required for the assets, in present condition, with a value in excess of \$250.00.

Debt

The County is guided by Idaho State Statute with regards to debt and the limits there of (2% of assessed market value). Currently the County is debt free with the goal of maintaining such status for Fiscal Year 2013- 2014.

Kootenai County, Idaho
Fund Narratives

Fund 10 – General Fund (Current Expense)

LEVY FUND

63-805. ANNUAL LEVIES.

(1) The county commissioners of each county in this state may levy annually upon all taxable property of said county, a property tax for general county purposes, to be collected and paid into the county treasury and apportioned to the county current expense fund which levy shall not exceed ... If a county establishes the justice fund, as provided in section 31-4602, Idaho Code, the maximum current expense levy shall be reduced to twenty hundredths percent (.20%) of market value for assessment purposes, or a levy sufficient to raise two hundred fifty thousand dollars (\$250,000), whichever is greater.

The departments that are currently included in the General Fund include:

BOCC – General Accounts (used to track tax and general support, contingency funds); BOCC office, Grant Writer, Building & Grounds, Reprographics, Veterans’ Services, Community Development, Information Services, Human Resources, Risk Management, Cooperative Extension Office, Office of Emergency Management, and currently Juvenile Diversion.

Clerk – Auditor, Recorder, District Court Clerks, Involuntary Police Holds, and Elections.

Treasurer

Assessor – Elected Official Administration, DMV, Surveyor

Coroner

Sheriff – Auto Shop, 9-1-1 Operations, and 9-1-1 Enhanced

Prosecuting Attorney – Civil Division, and Juvenile Diversion

The General Fund represents the most flexible source available as it can be used for a variety of county purposes. Other funds are topical in nature meaning that the funding captured in those funds is intended to be used for the purpose for which they were levied. Accordingly, it is important to manage county fund balances to maximize the funds available under the current expense authority of the county to provide the most versatility in our financial management capacity.

Non-property tax major sources of revenue in the general fund include: State Revenue Sharing, State Liquor Apportionment, Payments in Lieu of Taxes, Interest Income, State Agricultural Replacement Funds, Building & Planning fees, Recording fees, DMV revenues, and Administrative Services revenue.

Major restricted sources include: 9-1-1 line fee revenue, Contracted Services revenue, Client Reimbursements, and Tax Deeds & Title Search fees.

Fund 11 – Acquisition & Capital Purchases/Replacement Reserve Fund

31-3201. CLERK OF DISTRICT COURT -- FEES.

(3) In addition to all other fines, forfeitures and costs levied by the court,... and shall collect ten dollars (\$10.00) as an administrative surcharge fee on each civil case, including each appeal, to be paid over to the county treasurer for the support of the county court facilities fund, or to the district court fund if no county court facilities fund has been established.

Court Facilities Fund:

The restricted portion of this fund balance is attributable to court facilities fees that are collected by District Court for the specific purpose of improving court facilities. Historically, the funds have been used to provide privacy fencing for the court hold facility, and most recently to make some of the

Kootenai County, Idaho
Fund Narratives

improvements at the Juvenile Justice Center (JJC), and demolish the Worley Building and remodel the remaining basement for continued use as a court hold facility.

Acquisition and Capital Purchases:

This balance represents a designation approved by the BOCC to utilize for land and building purchases and improvements. Prior uses include the purchase of the county elections facility and its subsequent remodel, and the parks land purchase near Carlin Bay. As a committed balance it is subject to change and modification at the direction of the Board via resolution. Only after a committed purpose is approved is the necessary entry to record the activity posted into the accounting system.

Replacement Reserve:

This reserved balance represents what has been an ongoing commitment by the BOCC to provide funding for significant facility repairs before the need arises. The plan is to cover major system components and structures such as – roofs, HVAC units, parking lot sealing and repaving, and building exteriors. It could also be extended to cover windows, carpeting, and periodic painting. The desired result is to have a fiscally prudent major maintenance plan that helps avoid system failures, reduces peak budget demand associated with significant maintenance items, and reduces the long term cost of ownership by providing the ability to care for the county structures as needed avoiding unnecessary delays.

Ideally, an engineering study would be utilized to help establish an appropriate annual funding rate to cover the repairs for the county facilities. Such a study would evaluate the current structures and provide estimated replacement costs, and estimated useful life for major building components. The current annual funding rate has been \$100,000 per year and is included in the currently proposed budget.

The tuck pointing and sealing of the Old Court House facility were accomplished using this fund, avoiding the need to budget the \$90,000 cost out of the annual operating budget.

Fund 12 – Payroll Payables Fund

The payroll payables fund is used to capture all of the payroll related liabilities of the county. Dollars flow into this fund each payroll cycle for the various taxes and liabilities that are related to payroll. This fund provides a centralized approach to managing these obligations and improves the overall efficiency and management of the payroll function. The taxes and deductions include payroll taxes and voluntary deductions.

Fund 13 – Liability Insurance **LEVY FUND**

6-927.TAX LEVY TO PAY COMPREHENSIVE LIABILITY PLAN. *Notwithstanding any provisions of law to the contrary, all political subdivisions shall have authority to levy an annual property tax in the amount necessary to provide for a comprehensive liability plan whether by the purchase of insurance or otherwise as herein authorized; provided, that the revenues derived there from may not be used for any other purpose.*

This fund is used to capture the premium expense from the Idaho Counties Risk Management Program (ICRMP), and a self-insurance pool that is overseen by the county risk management function. Kootenai County may be liable for certain claims or damage of property that may arise in the ordinary course of operations. The self-insurance pool has been used to cover smaller claims and related repairs in lieu of filing claims against the county policy in an effort to manage the claims activity under the policy. Excess activity can adversely impact our experience rating and increase the resulting future premiums.

Kootenai County, Idaho Fund Narratives

Fund 14 – Health Insurance

Kootenai County's self insurance fund is used to account for the health insurance activities and costs provided to the county's primary government departments or agencies on a cost reimbursement basis.

Internal Service Funds are a system used by governments and nonprofit organizations. Because there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements. Financial reporting is directed at the public rather than investors. The accounting equation is Assets = Restrictions on Assets. Funds are established to ensure accountability and expenditure for designated purposes. Revenues must be raised and expended in accordance with special regulations and restrictions.

Given that this fund runs on a reimbursement basis it is important that any balances accumulated be used for this purpose. Historically, fund balance has been appropriated to help offset increased plan costs.

Additionally, balances in this fund provide coverage for claims between 'expected claims' (the funding position used in setting the annual budget) and the aggregate limit under the umbrella stop loss policy.

Fund 15 – Justice Fund

LEVY FUND

63-805. Annual levies. (2) The county commissioners of each county in this state may levy upon all taxable property of said county, a property tax for the purposes set forth in the statutes authorizing a county justice fund, to be collected and paid into the county treasury and apportioned to the county justice fund, if one has been established. Said levy shall not exceed twenty hundredths percent (.20%) of market value for assessment purposes of such property, or a levy sufficient to raise two hundred fifty thousand dollars (\$250,000), whichever is greater.

The county commissioners shall have the right to make a "general reserve appropriation," said appropriation not to exceed five percent (5%) of the county justice fund budget as finally adopted. The total levy, however, for the county justice fund, including the "general reserve appropriation," shall be within the limitations imposed by chapter 8, title 63, Idaho Code, or by any statutes of the state of Idaho in force and effect.

The departments that are currently included in the Justice Fund include:

BOCC – General Accounts (used to track tax and general support, contingency funds, and conflict attorneys); Public Defender; Juvenile Detention Center; Adult Misdemeanor Probation; and Juvenile Probation.

Sheriff – Elected Official Administration; Civil; Animal Control; Patrol; Detectives; Drivers Licensing; Records; Special Response; Search & Rescue; Maintenance; and the Jail.

Prosecuting Attorney – Administration and Operations

Eligible departments currently captured in the General Fund – Sheriff Auto Shop; Juvenile Diversion; and the Prosecutor's Civil Division.

This is the only county fund that is currently poised to reach the maximum levy rate. For fiscal year 2014 the levy rate is at 98.7% of the maximum. Currently, 64.12% (\$2,221,592) of unrestricted state revenue sharing is used to support the justice fund activities through the budget process.

Kootenai County, Idaho Fund Narratives

Fund 18-Centennial Trail

The 1989 Joint Powers Agreement entered into by the City of Coeur d'Alene, City of Post Falls and Kootenai County; memorializes an agreement for the ongoing shared maintenance of the Centennial Trail. Additionally, it states that each agency will contribute the sum of \$5,000 annually towards the maintenance of the trail. The funds are collected by the County and deposited into the dedicated account each year. In 2009, the Joint Powers Board decided to increase the contributions made by each agency to \$7,500 in an effort to increase the fund balance to cover increasing repair and maintenance costs due to the age of the trail.

Fund 19 – Tourism Promotion Fund

Revenues generated from this source have been declining dramatically over the past five years with year over year decreases ranging from 7.6% to 38.2% to the point where this year only \$3,500 will be received. At one point this source was providing over \$12,000 per year in support for visitor promotion.

Current distribution to the Post Falls Chamber of Commerce is guided under Board resolution 2001-57 Disbursement of Greyhound Park Funds. This rescinded the prior guidance established under Resolution No. 99-70 which split the funds equally between the Post Falls and Coeur d'Alene Chambers of Commerce.

Fund 20 – Public Transportation Fund

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

The Public Transportation Fund is used for the sole purpose of tracking the FTA grant and related activities overseen by the County. When the KMPO was formed the cities in the urban area of the county agreed that the County should manage the grant as a neutral party without jurisdictional interests. The Board agreed to accept the responsibility for the system and selected PAC to provide both grant administration and the planning services required for the grant operations.

As a grant activity the Public Transportation Fund does not accumulate a fund balance. Any balance due from FTA at year end is recorded as a receivable, or conversely if funds are received in advance they are noted as deferred revenue.

Fund 30 – Airport Fund

LEVY FUND

21-404.Tax levy authorized. Any county or municipality may levy on all of the taxable property of said county or said municipality, for the purpose of building and maintaining an airport either within or without the boundaries of such county or municipality, a tax not to exceed four hundredths percent (.04%) of market value for assessment purposes, on all taxable property within such county or such municipality, provided, however, that this section does not constitute a limitation upon the powers of cities as provided in section 50-321, Idaho Code.

The Airport Fund captures the various cost centers covering department administration, and operations consisting of field maintenance, grounds maintenance, equipment maintenance, infrastructure improvements (not eligible for Airport Improvement Project (AIP) funding through the FAA), and pre-grant formulation costs. All revenues are captured under the department administration cost center (30.1.101.2).

Here is a brief summary of the operational components established for the airport: 1) Field, grounds and equipment maintenance activities are self explanatory. 2) The infrastructure improvement - costs that

Kootenai County, Idaho
Fund Narratives

are not able to be funded through the AIP process are captured in this cost center. 3) Pre-grant formulation - is used to capture activities incurred prior to receiving an AIP grant such as engineering services that may be recoverable once an application is approved.

Fund 31 – County Fair Fund

LEVY FUND

31-822. Maintenance of fair grounds -- Transfer of property to fair district. *To contract to purchase a site, grounds or parks on which to hold public fairs or exhibitions, to care for and maintain the same, regulate the use thereof and, in their discretion, to let, demise or lease the same to the state of Idaho or the department of agriculture for such public fair or exhibition purposes upon such terms and conditions and for such consideration as in their judgment shall best promote the holding of such public fairs or exhibitions. To make a special levy of one hundredths per cent (.01%) of market value for assessment purposes of taxable property within the county for the purpose of purchasing a site, grounds or park on which to hold public fairs or exhibitions and to erect upon said site, grounds or park suitable buildings and provide for the maintenance of said buildings. The funds raised by this levy may be allowed to accumulate until enough funds are available to make the desired purchase. On no account shall the funds raised by this levy and for the purpose of purchasing a site for county fairs or exhibitions, or for building upon and improving the same, be used for any other purpose. The board of county commissioners of any county, owning any grounds or parks with or without buildings and improvements thereon, held and maintained for public fairs or exhibitions may, upon such county becoming a member of or a part of a fair district, in their discretion and upon such terms and conditions as to them may be deemed advisable, offer to sell, and sell and transfer and convey by proper conveyance, to such fair district, the grounds or parks owned by such county and used for public fairs or exhibitions, provided, nevertheless, that any conveyance so made shall expressly provide that the grounds or parks shall be used for district fair purposes, and that upon failure of the district to use the said grounds or parks for a district fair for two (2) successive years, the said property so conveyed, shall revert back to the county making the conveyance.*

There will continue to be residual property tax collections going forward that could be either remitted to the fair upon receipt or held until the following budget cycle.

Fund 32 - Noxious Weeds Fund

LEVY FUND

22-2406 County powers.

(e) Purchase or provide for equipment and materials for the control of noxious weeds, independently or in combination with other control authorities, and use such equipment or materials upon any lands within the state; and

(f) Levy annually upon all taxable property of said county a tax for the control of noxious weeds to be collected and apportioned to the county noxious weed fund, which levy shall not exceed six hundredths percent (.06%) of the market value for assessment purposes of said property in said county; and

(g) Utilize any other methods or local options that may be available for the purpose of funding a coordinated noxious weed control program on the county level; and

(h) Use the noxious weed fund, which may be a revolving fund, only for noxious weed purposes. In addition to any appropriated funds designated for the control of noxious weeds, the county control authority shall have the power to receive and disburse funds from any source as a continuing appropriation at any time for the purpose of controlling noxious weeds; and

No specific plans have been approved by the Board for the current fund balance at this point. However, a balance should be maintained to facilitate the cash flow needs of the noxious weeds operations – normally two to three months of operations. Based on the FY-2014 budget this would be \$48,062 to \$72,093. Conversely, this cash flow need could be accommodated under the general fund.

Fund 33 – Health District Fund

LEVY FUND

31-862. Authorizing special tax to be used solely and exclusively for preventive health services. *The board of county commissioners is hereby authorized to levy a special tax not to exceed four hundredths per cent (.04%) of market value for assessment purposes of all taxable property in the county, above the statutory limitation, to be expended solely and exclusively for preventive health services by county or district boards of health.*

Kootenai County, Idaho
Fund Narratives

This fund is used to generate the funds necessary to provide for the county's commitment to the Panhandle Health District. The District is governed by a board consisting of Commissioners representatives from each of the five northern counties. The funding for the district is driven by state formula which mandates the allocation of the costs to each of the counties. The District budget is approved by the governing board setting the participation rates for each of the counties.

Fund 34 – Historical Society

LEVY FUND

31-864. Historical societies and museums -- Support by county.

(1) *The board of county commissioners of any county may expend annually such amounts as necessary for the support of county or local historical societies which are incorporated as Idaho nonprofit corporations and which operate primarily within the county, or for the support of museums or of historical restoration projects within the county undertaken or operated by Idaho nonprofit organizations, or for the marking and development of historic sites by Idaho nonprofit corporations. For the purposes of this section, the board of county commissioners of any county is authorized and empowered to levy not more than twelve one-thousandths percent (.012%) on each dollar of market value for assessment purposes of taxable property within the county.*

(2) *Before money is granted under this section, the directors of such nonprofit corporations shall present to the county commissioners a proposed budget which shall indicate anticipated revenues and expenditures of the nonprofit corporation (including the sums requested from the county), and shall indicate the purposes of the proposed expenditures. The board of county commissioners may require an audit of the accounts and financial records of any such nonprofit corporations receiving county funds.*

Fund 35-Parks

LEVY FUND

63-805. Annual levies.

(4) (a) *The county commissioners of each county in this state may levy annually upon all taxable property of its county, a property tax for the acquisition, maintenance and operation of public parks or public recreational facilities, to be collected and paid into the county treasury and apportioned to a fund to be designated as the "parks and recreation fund," which is hereby created, and such county commissioners may appropriate otherwise unappropriated funds for such purposes. No levy made under this subsection shall exceed one-hundredth percent (.01%) of the market value for assessment purposes on all taxable property within the district.*

(b) *Any funds unexpended from the "parks and recreation fund," or any funds unexpended from the current year's certified parks and recreation budget may be retained in, or deposited to, the "parks and recreation fund" for the purpose of future land acquisition, park expansion or improvement, or the acquisition of operating equipment. The maximum accumulation of funds allowable shall not exceed twice the amount of money provided by the levy authorized in paragraph (a) of this subsection.*

The parks fund is a sole purpose fund to pay for the park operations portion of the Parks & Waterways department.

Fund 37 - County Vessel Fund

IDAPA 26.01.30 - 400 (01) states: *"Only those counties in the state with a boating improvement program as recognized by the department; shall be eligible to receive monies from the state vessel account."*

The vessel fund is funded with state vessel registration fees that are collected at various outlets including the county Department of Motor Vehicles. These funds are restricted and may only be used for maintenance and improvements at county boating facilities and for marine law enforcement activities per IDAPA. The current fund balance has been committed to the operation of the waterways operations in the current fiscal year.

Kootenai County, Idaho Fund Narratives

The departments that are currently included in the County Vessel Fund are:

Commissioners – Waterways, Boater Safety grants

Sheriff – Marine Deputies, Boater Safety grants

The vessel fund has been running a surplus for the last few years. This was the result of a joint effort between the Parks & Waterways, Sheriff Marine Division, and the Auditors' Office to work with the Idaho Department of Parks and Recreation (IDPR) to improve accountability for revenues, and assure that the funds are passed through the counties on a regular basis.

Revenue is divided at the state level according to elections made by the person registering their vessel where they can select a primary and a secondary preference. If no preference is selected the fees go into a separate pool that is allocated to all counties with vessel programs.

Fund 38-Public Access

The Public Access fund is based on a 1990 agreement between the Hagadone Corporation and the Idaho State Board of Lands Commission concerning the construction of the floating golf green located on Lake Coeur d'Alene. The Hagadone Corporation agreed to make annual payments for revenues generated from floating green to the County to be placed in a dedicated account to be used to provide public access on Lake Coeur d'Alene.

The funds received are restricted to projects that will benefit public access on Lake Coeur d'Alene. Historically, this has been used to purchase lands on the lake for public access. Some of the purchases include the Pointner property in Cougar Bay, and Carlin Bay frontage.

Fund 40 – Indigent Fund

LEVY FUND

31-863. Levy for charities fund. . For the purpose of nonmedical indigent assistance pursuant to chapter 34, title 31, Idaho Code, and for the purpose of providing financial assistance on behalf of the medically indigent, pursuant to chapter 35, title 31, Idaho Code, said boards are authorized to levy an ad valorem tax not to exceed ten hundredths of one percent (.10%) of the market value for assessment purposes of all taxable property in the county.

The indigent fund has typically run a deficit balance, due to increasing expenditures which have tended to exceed budget each year. The deficit from 9/30/2006 was resolved per an operating transfer approved by the Board from the general fund.

This fund is used to capture the cost of state mandated support of medical and other needs for financially disadvantaged citizens that qualify for the program.

Fund 45 – District Court Fund

LEVY FUND

31-867. Special levy for courts -- District court fund.

(1) The board of county commissioners of each county in this state may levy annually upon all taxable property of its county, a special tax not to exceed four hundredths per cent (.04%) of market value for assessment purposes for the purpose of providing for the functions of the district court and the magistrate division of the district court within the county. All revenues collected from such special tax shall be paid into the "district court fund," which is hereby created, and the board may appropriate otherwise unappropriated moneys into the district court fund. Moneys in the district court fund may be expended for all court expenditures other than courthouse construction and remodeling.

Kootenai County, Idaho Fund Narratives

(2) Balances in the district court fund may be accumulated from year to year sufficient to operate the court functions on a cash basis, but such balances shall not exceed sixty per cent (60%) of the total budget for court functions for the current year.

(3) There is hereby created the county court facilities fund which may be established in each county by resolution adopted at a public meeting of the board of county commissioners. Moneys in the county court facilities fund shall be expended for planning, remodeling and construction of court facilities. The county court facilities fund shall be separate and distinct from the county current expense fund and county expenditures from the county court facilities fund shall be solely dedicated to the purposes set forth in this section. At the discretion of the board of county commissioners, funds deposited in the county court facilities fund may be accumulated from year to year or expended on a regular basis.

The departments that are currently included in the District Court Fund include: District Court Operations, Specialty Courts for Drug Court, DUI Court, and Mental Health Court.

The district court fund is used to capture some of the costs of providing the supporting operations for the state's district court including all supporting personnel and related operating costs. The cost for the District Court Clerks is currently provided under the current expense fund.

Fund 46 – Revaluation Fund

LEVY FUND

63-314. County valuation program to be carried on by assessor.

(3) The county commissioners of each county shall furnish the assessor with such additional funds and personnel as may be required to carry out the program hereby provided, and for this purpose may levy annually a property tax of not to exceed four-hundredths percent (.04%) of the market value for assessment purposes on all taxable property in the county to be collected and paid into the county treasury and appropriated to the property valuation fund which is hereby created.

The departments that are currently included in the Revaluation Fund include: the Mapping Division and Appraisal Divisions for Residential and Commercial

The revaluation fund is used to capture the costs in completing the state requirements for re-assessing the values within the county every five years. Primary activities include the two appraisal departments for commercial and residential activities. Additionally, the costs related to maintaining the mapping activities to keep track of the parcels, and tax area groupings to accomplish this task are also included in this fund.

Fund 47 – Emergency Medical Services (Ambulance District)

LEVY FUND

31-3908. Ambulance district authorized.

(2) When the board of county commissioners has ordered the creation of an ambulance service district, pursuant to the provisions of this section, such district is hereby recognized as a legal taxing district, and providing ambulance service is a governmental function.

(3) The board of county commissioners shall be the governing board of an ambulance service district created pursuant to this section, and shall exercise the duties and responsibilities provided in chapter 39, title 31, Idaho Code.

(4) In any county where an ambulance service district is created as provided herein, the board of county commissioners is authorized to levy a special tax, not to exceed four-hundredths percent (.04%) of market value for assessment purposes, except as authorized by paragraph (a) of this subsection, upon all taxable property within the district for the purposes of the district, but the levy otherwise authorized in section 31-3901, Idaho Code, shall not be made on taxable property within the district.

Kootenai County, Idaho Fund Narratives

The EMS fund as established by the county serves as the Ambulance Service District taxing authority authorized under State Statutes. The prime contractor is KCEMSS (Kootenai County Emergency Management Services System). KCEMSS is directed by a joint powers board consisting of one County Commissioner, a City of Coeur d'Alene representative, and commission members from Kootenai Fire & Rescue, Northern Lakes Fire District, and one at large commissioner from the rural fire districts.

KCEMSS contracts with the fire districts to provide ambulance services within the county.

Fund 49 – Aquifer Protection District

39-503. Aquifer protection district authorized.

(1) In counties where a state designated sensitive resource aquifer has been declared as prescribed by rules of the department of environmental quality, and such designation was made prior to the enactment of this act, the board of county commissioners of any such county may, upon petition, hold an election for establishment of, or participation in, an aquifer protection district as authorized by this chapter.

(2) A multicounty aquifer protection district may be established by a joint powers agreement as authorized by chapter 23, title 67, Idaho Code, provided all participating counties have held elections and voted in favor of establishment of, or participation in, an aquifer protection district. Every reference to a county in this chapter may be applicable to the multiple counties that participate in a multicounty aquifer protection district.

(3) An aquifer protection district is a political subdivision of the state of Idaho subordinate to the county or counties in which it is formed. The governing board of an aquifer protection district is authorized to provide coordination and funding for aquifer protection activities carried out by county government, other political subdivisions, state agencies, and private individuals or interests. The boundaries of an aquifer protection district shall conform as nearly as practicable to boundaries of the subject aquifer, the aquifer's recharge areas, and areas that may be dependent upon the aquifer as a source of water.

This fund was established to capture the funding and the costs for protecting the Rathdrum Aquifer which started in fiscal year 2008. Most of the activity to this point has been contractual services provided by Panhandle Health District in performing inspections and educational services.

Fund 50 – Construction Fund

The construction fund was established to capture significant capital projects for the county. The primary users of this fund are governmental and enterprise-type operations that routinely have significant amounts of construction activity from one year to the next. The primary departments include the Airport and Parks and Waterways.

All of the Federal Aviation Administration (FAA) Airport Improvement Projects (AIP) are run through this fund with each individual grant set up as a separate organization set.

All Waterways Improvement Funds (WIF) are accounted for in this fund as well, again a separate organization set is used for each project.

Fund 60 – Solid Waste

CHAPTER 44 - SOLID WASTE DISPOSAL SITES

31-4404. Funding of operations

For the purpose of providing funds to acquire sites, facilities, operate and/or maintain solid waste disposal systems, a board of county commissioners may in addition to the authority granted in sections 31-4402 and 31-4403, Idaho Code:

Kootenai County, Idaho Fund Narratives

- (1) Levy a tax of not to exceed four hundredths percent (.04%) of the market value for assessment purposes on all taxable property within the county, provided that property located within the corporate limits of any city that is operating and maintaining a solid waste disposal site shall not be levied against for the purposes of the county solid waste disposal system; or,*
- (2) Collect fees from the users of the solid waste disposal facilities; or,*
- (3) Finance the solid waste disposal facilities from current revenues; or,*
- (4) Receive and expend moneys from any other source;*
- (5) Establish solid waste collection systems where necessary or desirable and provide a method for collection of service fees, among which shall be certification of a special assessment on the property served;*
- (6) Use any combination of subsections (1), (2), (3), (4), and (5) of this section.*

The Solid Waste Department has an active capital plan that is used to determine when significant expenditures are likely to occur in the future. This information is used for budgeting and fee setting purposes so that sufficient funding is available when the expenditures are required. The needs for the landfill, transfer sites, and equipment are the primary capital considerations that funneled into the plan.

The fundamental goal has been to accumulate enough funding to avoid paying financing costs for any of the major projects or purchases. Typically on a larger project this can save 25-40% on the overall cost of the project.

The Solid Waste Fund is an enterprise fund which is used to capture activities that are intended to run like a business without direct tax support. This means that the revenues generated are used to pay for the operations and any excess remains with the fund as retained earnings. It is these retained earnings that are used to accomplish the goals established in the capital plan.

Kootenai County, Idaho
Summary of Projected Fund Balance
 Fiscal Year 2014

| Fund # | Fund Title | FY2012 | FY2013 | | FY2014 | | | |
|--------|----------------------------------|------------|-----------------------------|---------------------|----------------|--------------|----------------------------|---------------------|
| | | Audited | Adopted Bdgt | Anticipated | Adopted Budget | | | Projected |
| | | Total | Fund Balance Appropriations | Ending Fund Balance | Revenue | Expenditures | Fund Balance Appropriation | Ending Fund Balance |
| 10 | General Fund | 19,335,365 | 530,000 | 19,038,850 | 19,140,853 | 17,341,412 | 96,198 | 19,158,803 |
| | 911 Restricted (use) | | (233,485) | | 1,617,121 | 3,296,609 | (216,151) | |
| 11 | Replacement Reserve/Acquisition | 2,864,371 | - | 2,864,371 | 590,000 | 590,000 | - | 2,864,371 |
| 12 | Unemployment Insurance Fund | - | - | - | - | - | - | - |
| 13 | Liability Insurance Fund | 687,840 | 600,000 | 87,840 | 774,668 | 774,668 | - | 87,840 |
| 14 | Health Insurance Fund | 1,473,720 | 1,254,883 | 218,837 | 6,860,846 | 6,860,846 | - | 218,837 |
| 15 | Justice Fund | 7,685,957 | - | 7,685,957 | 29,294,864 | 31,111,864 | 1,817,000 | 5,868,957 |
| 154 | Jail Commissary | 41,730 | - | 41,730 | - | - | - | 41,730 |
| 18 | Centennial Trail | 86,894 | - | 86,894 | 30,000 | 30,000 | - | 86,894 |
| 19 | Tourism Promotion Fund | 978 | - | 978 | 3,500 | 3,500 | - | 978 |
| 20 | Public Transportation Fund | - | - | - | 1,529,763 | 1,529,763 | - | - |
| 30 | Airport Fund | 494,317 | - | 494,317 | 642,236 | 753,776 | 111,540 | 382,777 |
| 31 | County Fair Fund | 2,145 | - | 2,145 | 75,000 | 75,000 | - | 2,145 |
| 32 | Noxious Weeds | 58,637 | - | 58,637 | 229,736 | 288,373 | 58,637 | - |
| 33 | Health District Fund | 23,309 | - | 23,309 | 687,337 | 710,646 | 23,309 | - |
| 34 | Historical Society Fund | 541 | - | 541 | 11,959 | 12,500 | 541 | - |
| 35 | Parks & Recreation Fund | 125,082 | - | 125,082 | 208,932 | 237,920 | 28,988 | 96,094 |
| 36 | Snowmobile Fund | 134,852 | - | 134,852 | 77,807 | 111,929 | 34,122 | 100,730 |
| 37 | County Vessel Fund | 202,755 | - | 202,755 | 707,958 | 707,958 | - | 202,755 |
| 38 | Public Access Contribution Fund | 75,255 | - | 75,255 | 6,000 | 6,000 | - | 75,255 |
| 40 | Indigent Fund | 447,648 | - | 447,648 | 2,441,886 | 2,689,534 | 247,648 | 200,000 |
| 45 | District Court Fund | 829,875 | 350,000 | 479,875 | 2,142,210 | 2,272,085 | 129,875 | 350,000 |
| 455 | Court Interlock Fund | 71,755 | - | 71,755 | 14,000 | 14,000 | - | 71,755 |
| 46 | Revaluation Fund | 599,462 | - | 599,462 | 1,473,397 | 2,248,549 | 775,152 | (175,690) |
| 47 | Emergency Medical Services Fund | 57,455 | - | 57,455 | 2,280,161 | 2,280,161 | - | 57,455 |
| 49 | Aquifer Protection District Fund | 251,184 | 131,148 | 120,036 | 493,670 | 493,670 | - | 120,036 |
| 50 | General Construction Fund | - | - | - | 512,842 | 512,842 | - | - |
| 60 | Waste Disposal Fund | 20,853,545 | 6,408,638 | 14,444,907 | 10,606,812 | 8,945,129 | (1,661,683) | 16,106,590 |
| | Totals | 56,404,672 | 9,041,184 | 47,363,488 | 82,453,558 | 83,898,734 | 1,445,176 | 45,918,312 |
| | Net Balance w/o Enterprise Fund | | | 32,918,581 | | | 3,106,859 | 29,811,722 |

Departments by Elected Officials with Funds

Fiscal Year 2014 Proposed Budget

- **Board of County Commissioners**
 - Administration and Information Center (*General Fund*)
 - Adult Misdemeanor Probation (*Justice Fund*)
 - Airport (*Airport Fund*)
 - Auxiliary
 - County Fair (*County Fair Fund*)
 - Building and Grounds (*General Fund*)
 - Community Development (*General Fund*)
 - Grant Writer (*General Fund*)
 - Human Resources (*General Fund*)
 - Information Systems (*General Fund*)
 - Juvenile Detention (*Justice Fund*)
 - Juvenile Probation (*Justice Fund*)
 - Office of Emergency Management (*General Fund*)
 - Parks (*Parks Fund*)/ Waterways (*Vessel Fund*)/ Noxious Weeds (*Noxious Weeds Fund*)
 - Public Defender (*Justice Fund*)
 - Reprographics (*General Fund*)
 - Risk Management (*Liability Insurance Fund*)
 - Snow Groomers (*Snowmobile Fund*)
 - Veteran Services (*General Fund*)
 - Solid Waste (*Solid Waste Fund*)
 - Ramsey Transfer Station(*Solid Waste Fund*)
 - Prairie Transfer Station(*Solid Waste Fund*)
 - Fighting Creek (*Solid Waste Fund*)
 - Recycling (*Solid Waste Fund*)
 - Rural Systems (*Solid Waste Fund*)
 - **Special Purpose Fund** (*Name Same as Fund*)
 - Ambulance District
 - Aquifer Protection District
 - Centennial Trail
 - Tourism Promotion
 - Public Transportation
 - Public Access Contribution
 - Health District
 - Health Insurance
 - Historical Society
- **Clerk**
 - Auditor (*General Fund*)
 - County Assistance
 - Involuntary Police Holds (*General Fund*)
 - Indigent (*General Fund*)
 - District Court Clerks (*General Fund*)
 - Elections (*General Fund*)
 - Recorder (*General Fund*)
- **Treasurer** (*General Fund*)
- **Assessor**
 - Administration (*General Fund*)
 - Surveyor (*General Fund*)
 - Mapping (*Revaluation Fund*)
 - Residential Appraisal (*Revaluation Fund*)
 - Specialized Appraisal (*Revaluation Fund*)
 - Vehicle Licensing (*General Fund*)
- **Coroner** (*General Fund*)
- **Sheriff**
 - Administration (*Justice Fund*)
 - Jail Bureau (*Justice Fund*)
 - Custody Division (*Justice Fund*)
 - Jail Services Division (*Justice Fund*)
 - Maintenance (*Justice Fund*)
 - Operations Bureau
 - Patrol Division (*Justice Fund*)
 - Recreation Safety (*Snowmobile/Vessel Funds*)
 - Animal Control (*Justice Fund*)
 - Community Services (*Justice Fund*)
 - Detectives Division (*Justice Fund*)
 - Support Services Bureau
 - Civil Division (*Justice Fund*)
 - Records Division (*Justice Fund*)
 - Drivers' Licensing Division (*Justice Fund*)
 - Vehicle Maintenance (*Justice Fund*)
 - 911 Services (*General Fund*)
 - Replacement Reserve (*Name Same as Fund*)
 - Payroll (*Name Same as Fund*)
- **Prosecuting Attorney**
 - Civil Division (*General Fund*)
 - Criminal Division (*Justice Fund*)
 - Juvenile Diversion (*General Fund*)
- **District Court Judges**
 - Court Security (*District Court Fund*)
 - Law Clerks (*District Court Fund*)
 - Specialty Courts (*District Court Fund*)
 - Drug Court (*District Court Fund*)
 - DUI Court (*District Court Fund*)
 - Mental Health Court (*District Court Fund*)
 - Court Interlock (*Name Same as Fund*)

Kootenai County, Idaho
Chart of Accounts Diagram

General Ledger Organization Code Explanation
(Example is the Clerk's Auditor code)

| | | | | |
|-----|----|------|----|-----|
| 10. | 2. | 201. | 0. | XXX |
|-----|----|------|----|-----|

Fund Number

Describes the primary taxing/funding source. Assets and liabilities only exist at the fund number level.

Funds

| | |
|--------------------------|--------------------------------|
| 10-General | 34-Historical Society |
| 11-Replacement Reserve | 35-Parks |
| 12-Payroll | 36-Snowmobile |
| 13-Liability Insurance | 37-Vessel |
| 14-Health Insurance | 38-Public Access |
| 15-Justice | 40-Indigent |
| 18-Centennial Trail | 45-District Court |
| 19-Tourism Promotion | 46-Revaluation |
| 20-Public Transportation | 47-Abulance District |
| 30-Airport | 49-Aquifer Protection District |
| 31-County Fair | 50-Construction |
| 32-Noxious Weed Control | 60-Solid Waste |
| 33-Health District | 455-Court Interlock Device |

Elected Official

Elected Officials

| | |
|---------------------------------|------------------------|
| 1-Board of County Commissioners | 5-Coroner |
| 2-Clerk | 6-Sheriff |
| 3-Treasurer | 7-Prosecuting Attorney |
| 4-Assessor | 8-District Court |

Division Number

The specific departmental operations and the related budget information approved for the purpose.

Activity Level

Activity Level describes the nature of the operation as it relates to the organization as a whole.

Activities

| | |
|-----------------------------------|--------------|
| 0-Indirect Costs (Administrative) | 3-Operations |
| 1-Administration | 4-Grants |
| 2-Department Administration | 5-Projects |

Program Level

A sub-activity of a division that provides accounting of specified costs of the division.

Kootenai County, Idaho
BUDGET CALENDAR
Fiscal Year 2014

BUDGET FOR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014

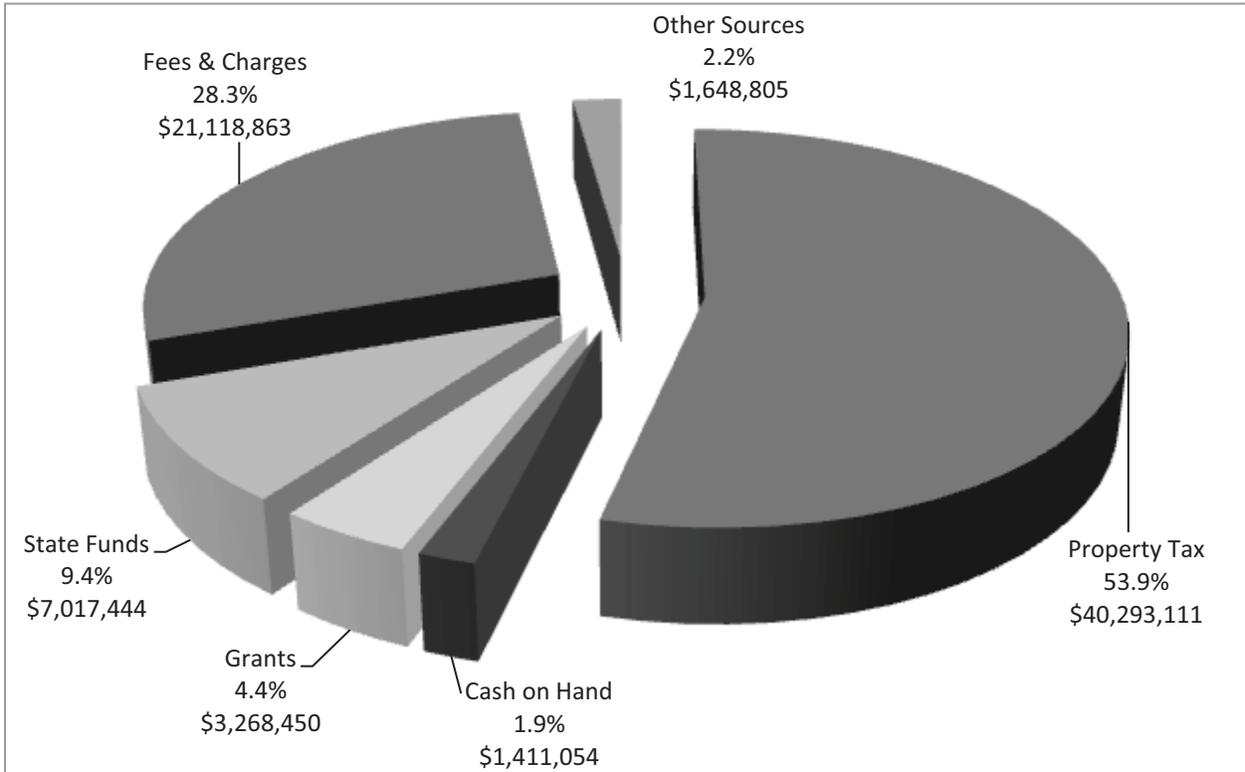
| | |
|---------------------|--|
| January 31, 2013 | The County Budget Officer shall notify, in writing, each county official that they need to file an itemized revenue estimate and budget on forms supplied by the County Budget Officer. (IC 31-1602) |
| February 28 | County officials are to file their itemized estimate of revenue and budget with the County Budget Officer. As Budget Officer, the County Auditor then begins preparation of the preliminary county budget for the next fiscal year. (IC 31-1602) |
| March 1 – 22 | A preliminary budget review is conducted by the Auditor’s Office to review and confirm the budget submission, and answer preliminary questions. |
| March 25 – April 29 | Clerk & Elected Officials deliberations to balance the budget within the specified goals, and complete the review of any new programs, capital and or new personnel requests which will be presented as a supplement to the balanced budget. Each Elected Official will be given the opportunity to present their own budget and offer any possible adjustments. |
| May 6 | The County Clerk shall convene the Elected Officials to consider the final results, make alterations in the amounts, and agree upon tentative appropriations for the ensuing fiscal year for each county agency/activity. |
| June 3 | County Auditor (as Budget Officer) must have prepared a preliminary budget for the ensuing year for the County and have submitted it to the Board of County Commissioners. |
| June 4 – July 31 | Board of County Commissioners budget deliberations. This will be a final review of all revenue and expenditure assumptions and projections. (IC 31-1604) |
| August 5 | Final payroll figures determined based on the information for pay period 16 paid on this date. We cannot reflect changes made after this point in the FY 2014 budget numbers. |
| August 7 | The week of the 3 rd Monday of August, Idaho Code 31-1604 (no later than the 21 st) The County Auditor, by this date, must have published the tentative budget and informed the public that the Board of County Commissioners would meet (on or before) the Tuesday following the first Monday in September to consider and fix a final budget. |
| August 28 | No later than the Tuesday following the 1 st Monday of September (Idaho Code 31-1605) the Board of County Commissioners shall begin the public deliberations on the final budget. The hearing may be continued from day to day until concluded, but is not to exceed a total of five days. County Commissioners shall adopt a final budget for the fiscal year. |

Kootenai County, Idaho
Consolidated Summary of Budgeted Revenues and Expenditures
Fiscal Year 2014
(Excludes EMS and Internal Service Fund)

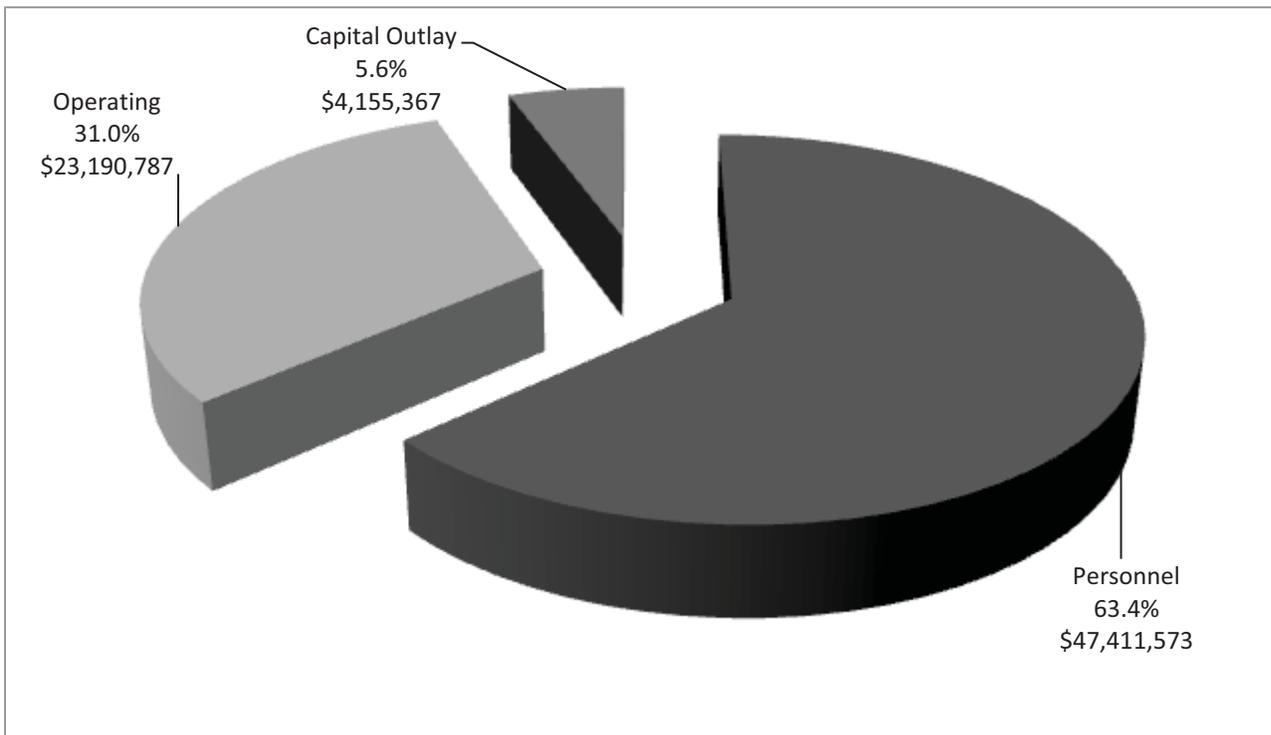
| | Governmental Type Funds | Business Type Fund | Grand Total |
|---|------------------------------------|-------------------------------|------------------------|
| Revenues: | | | |
| Taxes | 40,786,781 | - | 40,786,781 |
| Licenses and permits | 1,363,307 | - | 1,363,307 |
| Charges for services | 7,704,482 | 10,676,588 | 18,381,070 |
| Fines and forfeitures | 1,374,504 | - | 1,374,504 |
| Interest | 350,400 | 234,389 | 584,789 |
| Intergovernmental | 10,073,451 | - | 10,073,451 |
| Miscellaneous | 382,686 | 365,963 | 748,649 |
| Total Revenues | <u>62,035,611</u> | <u>11,276,940</u> | <u>73,312,551</u> |
| Expenditures: | | | |
| General Government | 25,920,927 | - | 25,920,927 |
| Public safety | 33,221,007 | - | 33,221,007 |
| Public works | 1,096,618 | - | 1,096,618 |
| Culture & recreation | 891,657 | - | 891,657 |
| Health & Welfare | 4,394,016 | - | 4,394,016 |
| Sanitation | 288,373 | - | 288,373 |
| Solid Waste | | 8,945,129 | 8,945,129 |
| Total Expenditures | <u>65,812,598</u> | <u>8,945,129</u> | <u>74,757,727</u> |
| Excess revenues o/(u) Expenditures | (3,776,987) | 2,331,811 | (1,445,176) |
| Other financing sources | | | |
| Interfund Transfers-In | 1,345,128 | - | 1,345,128 |
| Interfund Transfers-Out | (675,000) | (670,128) | (1,345,128) |
| Fund Balance Appropriation | 3,106,859 | (1,661,683) | 1,445,176 |
| Total Other funding sources | <u>3,776,987</u> | <u>(2,331,811)</u> | <u>1,445,176</u> |
| Excess revenues, other sources o/(u) expenditures, other uses: | <u><u>-</u></u> | <u><u>-</u></u> | <u><u>-</u></u> |

Kootenai County, Idaho
Total Budget of \$74,757,727
(excludes EMS and Internal Service Fund)

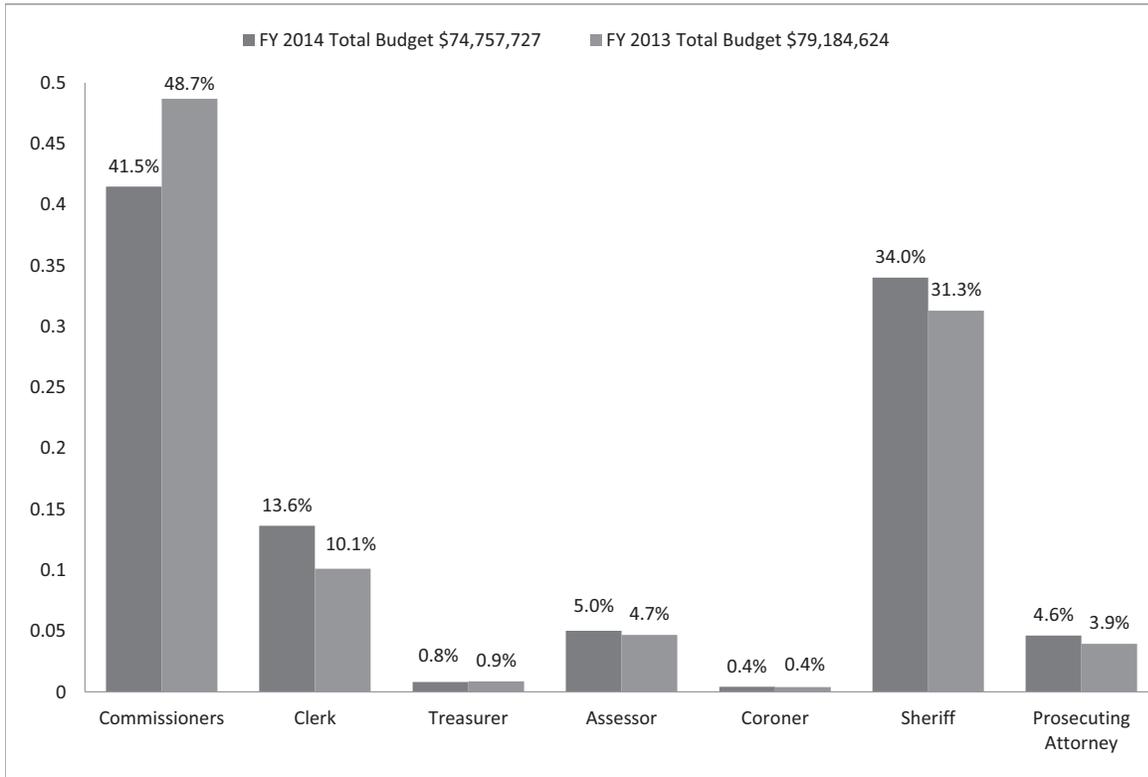
Funding by Source



Expenditure by Type



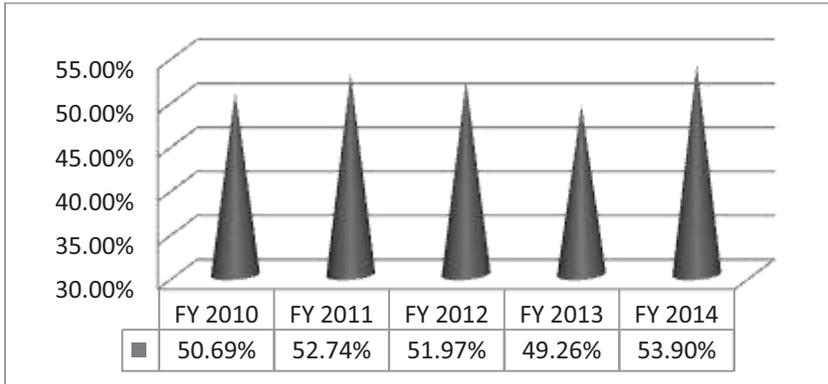
Kootenai County, Idaho
Budget by Elected Official
 (Excludes EMS and Internal Service Fund)
 2013-2014



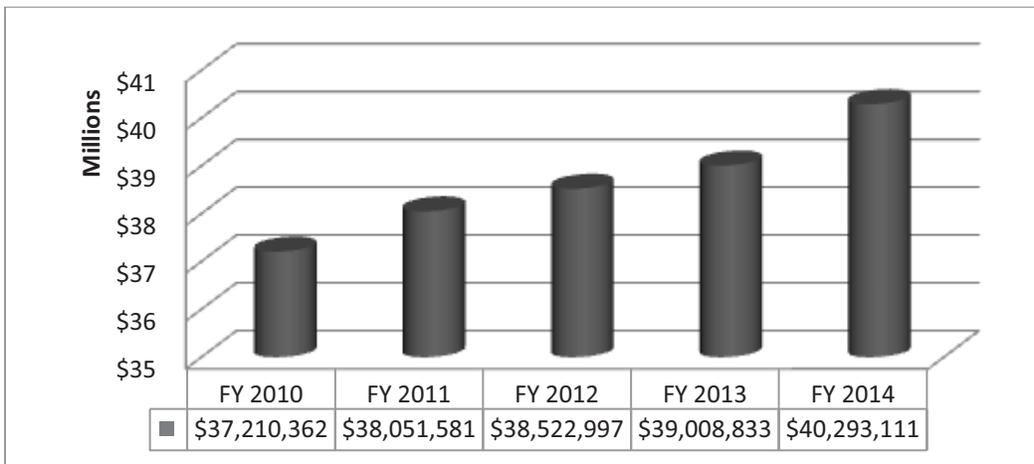
| Budget by Elected Official | | | | | | | |
|----------------------------|---------------|------------|-----------|-----------|---------|------------|----------------------|
| | Commissioners | Clerk | Treasurer | Assessor | Coroner | Sheriff | Prosecuting Attorney |
| FY 2014 | \$31,010,016 | 10,190,488 | 608,005 | 3,751,740 | 325,529 | 25,420,157 | 3,451,792 |
| FY 2013 | \$38,559,310 | 8,014,077 | 678,111 | 3,711,821 | 311,138 | 24,782,440 | 3,127,727 |

Kootenai County, Idaho
Fiscal Years 2010-2014

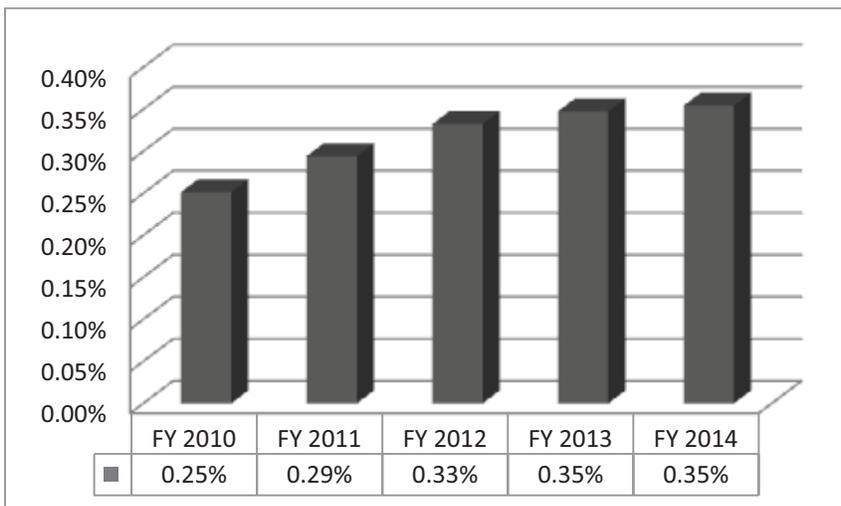
Property Tax – Expressed as a Percentage of Adopted Budget



History of Property Taxes Levied



Property Tax Levy Dollars – Expressed as a Percentage of Market Value



Kootenai County, Idaho
Property Tax History
 Fiscal Years 2010- 2014

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Property Tax Levy | 37,210,362 | 38,051,581 | 38,522,997 | 39,008,833 | 40,293,111 |
| Levy Rate | 0.002517364 | 0.002940391 | 0.003332913 | 0.003477070 | 0.003478006 |
| Net Market Value | 14,796,811,287 | 12,927,862,542 | 11,586,333,799 | 11,218,879,689 | 11,366,037,228 |
| County Budget (Excluding Kootenai EMS) | 73,413,898 | 72,151,802 | 74,127,159 | 79,184,624 | 74,757,727 |
| % of Market Value | 0.25% | 0.29% | 0.33% | 0.35% | 0.35% |
| Property Tax % | 50.69% | 52.74% | 51.97% | 49.26% | 53.90% |

This chart provides trend information on the Kootenai County property tax levy, property valuation and budgets.

| | | | | | |
|--------------------|----------------|----------------|----------------|----------------|----------------|
| Foregone Available | 2,214,781 | 2,214,781 | 3,370,743 | 4,605,525 | 5,779,235 |
| | fr tax yr 2008 | fr tax yr 2009 | fr tax yr 2010 | fr tax yr 2011 | fr tax yr 2012 |

Foregone: The incremental value of tax revenue available to but not levied by the County in prior years. Foregone is available to be levied in subsequent tax years.

Kootenai County, Idaho
Budgeted Revenue Summary
Fiscal Year 2014

Major Operating Departments (includes Kootenai EMS)

| Elected Official and Department | Actual FY2010 | Actual FY2011 | Actual FY2012 | Budget FY2013 | Budget FY2014 | Dollar Change | Percent Change |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Assessor | | | | | | | |
| County Surveyor | \$ 29,220 | \$ 16,730 | \$ 15,010 | \$ 17,000 | \$ 17,500 | \$ 500 | 2.9% |
| Motor Vehicle Registration | 979,844 | 991,696 | 1,001,104 | 975,500 | 971,800 | \$ (3,700) | -0.4% |
| Revaluation | <u>2,090,881</u> | <u>2,123,189</u> | <u>2,055,347</u> | <u>2,194,504</u> | <u>2,248,549</u> | <u>\$ 54,045</u> | <u>2.5%</u> |
| Total: Assessor | <u>3,099,945</u> | <u>3,131,615</u> | <u>3,071,461</u> | <u>3,187,004</u> | <u>3,237,849</u> | <u>50,845</u> | <u>1.6%</u> |
| County Clerk | | | | | | | |
| Auditor/Recorder/Elections | 1,022,022 | 1,362,501 | 1,438,852 | 1,210,900 | 1,439,200 | 228,300 | 18.9% |
| District Court Clerks | - | - | 849 | - | - | - | - |
| County Assistance | <u>3,456,622</u> | <u>2,888,520</u> | <u>3,480,131</u> | <u>3,118,629</u> | <u>2,764,534</u> | <u>(354,095)</u> | <u>-11.4%</u> |
| Total: County Clerk | <u>4,478,644</u> | <u>4,251,021</u> | <u>4,919,832</u> | <u>4,329,529</u> | <u>4,203,734</u> | <u>(125,795)</u> | <u>-2.9%</u> |
| County Commissioners | | | | | | | |
| Adult Misdemeanor Probation | 173,870 | 162,157 | 158,609 | 191,600 | 189,600 | (2,000) | -1.0% |
| Airport | 1,000,020 | 901,400 | 817,770 | 746,303 | 753,776 | 7,473 | 1.0% |
| Aquifer Protection | 528,732 | 475,581 | 6,431 | 493,670 | 493,670 | - | 0.0% |
| Board of County Commissioners | (4,138) | (5,643) | 4,988 | (4,925) | (12,425) | (7,500) | 152.3% |
| Centennial Trail | 22,500 | 26,884 | (21,760) | 22,500 | 30,000 | 7,500 | 33.3% |
| Community Development | 1,030,390 | 879,396 | 878,238 | 916,100 | 934,900 | 18,800 | 2.1% |
| Cooperative Extension | 3,000 | 2,250 | 2,250 | - | - | - | 0.0% |
| County Fair | 52,886 | 98,677 | 46,458 | 75,000 | 75,000 | - | 0.0% |
| County Snowmobile | 14,266 | (16,486) | 14,132 | 16,565 | 17,590 | 1,025 | 6.2% |
| Court Interlock | 18,650 | 15,871 | 15,406 | 14,000 | 14,000 | - | 0.0% |
| District Court | 1,888,906 | 1,837,856 | 1,755,488 | 2,060,202 | 2,272,085 | 211,883 | 10.3% |
| Office of Emergency Management | 64,754 | 29,163 | 157,571 | 65,000 | 80,000 | 15,000 | 23.1% |
| General Accounts | 11,989,974 | 12,788,800 | 13,750,697 | 14,255,061 | 15,224,119 | 969,058 | 6.8% |
| Replacement Reserve | 1,359,316 | 214,672 | 1,770,740 | 100,000 | 590,000 | 490,000 | 490.0% |
| Historical Society | 15,292 | 14,857 | 735 | 12,500 | 12,500 | - | 0.0% |
| Human Resources | 41,322 | 41,454 | 41,190 | - | - | - | 0.0% |
| Information Services | 189,597 | 162,636 | 167,102 | 85,700 | 152,200 | 66,500 | 77.6% |
| Juvenile Detention Center | 490,037 | 475,342 | 434,924 | 394,207 | 224,357 | (169,850) | -43.1% |
| Juvenile Probation | 455,297 | 698,205 | 754,134 | 572,827 | 552,946 | (19,881) | -3.5% |
| Justice General Accounts | 23,289,782 | 24,938,849 | 25,147,515 | 26,158,380 | 27,683,766 | 1,525,386 | 5.8% |
| Liability Insurance | 685,498 | 699,268 | 692,857 | 728,670 | 774,668 | 45,998 | 6.3% |
| Noxious Weed Control | 405,828 | 452,949 | 213,536 | 281,238 | 287,373 | 6,135 | 2.2% |
| Panhandle Health District | 669,973 | 670,918 | 652,156 | 690,121 | 710,646 | 20,525 | 3.0% |
| Parks and Recreation | 280,008 | 277,814 | 224,189 | 281,445 | 237,920 | (43,525) | -15.5% |
| Print Shop / Mail Room | 24,920 | 21,533 | 37,219 | 27,000 | 39,700 | 12,700 | 47.0% |
| Public Access Contribution | (20,241) | 6,004 | 6,141 | 6,000 | 6,000 | - | 0.0% |
| Public Defender | 97,251 | 94,629 | 88,675 | 100,000 | 100,000 | - | 0.0% |
| State Snowmobile | 60,529 | 68,975 | 54,652 | 69,000 | 86,144 | 17,144 | 24.8% |
| Solid Waste | 10,538,695 | 10,319,640 | 10,779,912 | 9,822,457 | 8,945,129 | (877,328) | -8.9% |
| Tourism Promotion | 4,177 | 2,283 | 2,834 | 3,500 | 3,500 | - | 0.0% |
| Veterans Services | - | (133) | - | 6,000 | 6,000 | - | 0.0% |
| Waterways | <u>244,663</u> | <u>243,155</u> | <u>316,123</u> | <u>195,000</u> | <u>253,003</u> | <u>58,003</u> | <u>29.7%</u> |
| Total: County Commissioners | <u>55,615,755</u> | <u>56,598,957</u> | <u>58,970,911</u> | <u>58,385,121</u> | <u>60,738,167</u> | <u>2,353,046</u> | <u>4.0%</u> |
| County Coroner | | | | | | | |
| Coroner | - | - | 577 | - | - | - | - |
| Prosecuting Attorney | | | | | | | |
| Juvenile Diversion | 6,003 | 4,971 | 5,383 | 7,296 | 7,345 | 49 | 0.7% |
| Legal Services | 82,280 | 82,280 | 82,280 | - | - | - | 0.0% |
| Prosecuting Attorney | <u>63,145</u> | <u>60,906</u> | <u>58,427</u> | <u>59,200</u> | <u>127,100</u> | <u>67,900</u> | <u>114.7%</u> |
| Total: Prosecuting Attorney | <u>151,428</u> | <u>148,156</u> | <u>146,090</u> | <u>66,496</u> | <u>134,445</u> | <u>67,949</u> | <u>102.2%</u> |

Kootenai County, Idaho
Budgeted Revenue Summary
Fiscal Year 2014

Major Operating Departments (includes Kootenai EMS)

| Elected Official and Department | Actual FY2010 | Actual FY2011 | Actual FY2012 | Budget FY2013 | Budget FY2014 | Dollar Change | Percent Change |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|-------------------|
| Sheriff | | | | | | | |
| 9-1-1 | 1,247,261 | 1,658,285 | 1,652,550 | 1,307,108 | 1,400,970 | 93,862 | 7.2% |
| Jail | 1,260,991 | 1,082,811 | 1,153,095 | 1,046,000 | 1,121,000 | 75,000 | 7.2% |
| Marine Deputy | 255,752 | 284,456 | 328,774 | 254,428 | 260,542 | 6,114 | 2.4% |
| Recreation Safety | 12,432 | 16,475 | 28,243 | 5,000 | 8,195 | 3,195 | 63.9% |
| Sheriff | <u>699,174</u> | <u>1,007,159</u> | <u>943,758</u> | <u>842,724</u> | <u>612,641</u> | <u>(230,083)</u> | <u>-27.3%</u> |
| Total: Sheriff | <u>3,475,609</u> | <u>4,049,187</u> | <u>4,106,420</u> | <u>3,455,260</u> | <u>3,403,348</u> | <u>(51,912)</u> | <u>-1.5%</u> |
| Treasurer | | | | | | | |
| Treasurer | <u>166,091</u> | <u>171,739</u> | <u>183,032</u> | <u>208,701</u> | <u>139,700</u> | <u>(69,001)</u> | <u>-33.1%</u> |
| Subtotal this Schedule: | <u>\$ 66,987,472</u> | <u>\$ 68,350,675</u> | <u>\$ 71,397,745</u> | <u>\$ 69,632,111</u> | <u>\$ 71,857,243</u> | <u>\$ 2,225,132</u> | 3.2% |
| Reconciliation to Published Budget: | | | | | | | |
| General Reserve Appropriation | - | - | - | 250,000 | | | |
| Justice General Reserve Appropriation | - | - | - | 250,000 | | | |
| General Construction | - | - | - | - | | | |
| EMS Override Levy | - | - | - | - | | | |
| Solid Waste Construction | - | - | - | 6,924,891 | | | |
| Tourism Promotion Fund (nonoperating) | - | - | - | - | | | |
| Device Fund (nonoperating) | - | - | - | - | | | |
| Grant Fund | <u>4,633,887</u> | <u>4,311,502</u> | <u>6,853,743</u> | <u>2,127,622</u> | <u>2,900,484</u> | | |
| TOTALS | <u>\$ 71,621,359</u> | <u>\$ 72,662,177</u> | <u>\$ 78,251,488</u> | <u>\$ 79,184,624</u> | <u>\$ 74,757,727</u> | | |
| OTHER BUDGETARY ELEMENTS | | | | | | | |
| EMS | 1,919,657 | 2,027,336 | 2,112,481 | 2,092,360 | 2,280,161 | 187,801 | 9.0% |
| Internal Services - incl. Health Insurance | 6,246,447 | 5,951,235 | 6,614,193 | 6,787,213 | 6,860,846 | 73,633 | 1.1% |

Kootenai County, Idaho
 Revenue Projection Factors
 Fiscal Year 2014

| Revenue Type | Fiscal Year 2014 Revenue Projection Factors |
|------------------|---|
| Applicable Funds | |

| | |
|--|--|
| Taxes General Fund Liability Insurance Fund Justice Fund Airport Fund County Fair Fund Noxious Weed Control Fund Health District Fund Historical Society Fund Parks Fund Indigent Fund District Court Fund Revaluation Fund Emergency Medical Services Fund Aquifer Protection District | Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the Board of County Commissioners. Calculated on an estimated Net Taxable Value of \$11,366,037,228. |
|--|--|

| | |
|---|---|
| Licenses and Permits General Fund Justice Fund Snowmobile Fund Emergency Medical Services Fund | Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State. |
|---|---|

| | |
|--|--|
| Intergovernmental General Fund Justice Fund Tourism Promotion Fund Public Transportation Fund Noxious Weed Control Fund Snowmobile Fund County Vessel Fund Public Access Fund District Court Fund Emergency Medical Services Fund | <p>Standard: Based on anticipated receipts from the State and reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.</p> <p>State Lottery Revenue: Based on estimates received from the State and five-year trend data. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.</p> <p>Grant: Based on successful grant applications awarded.</p> |
|--|--|

| | |
|---|--|
| Interest General Fund Solid Waste Fund | Based on the current market value return on investments and available cash balances. |
|---|--|

| | |
|---|--|
| Fines and Forfeitures General Fund Justice Fund District Court Fund Court Interlock Fund | Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. |
|---|--|

Kootenai County, Idaho
 Revenue Projection Factors
 Fiscal Year 2014

| | |
|---------------------|--|
| Revenue Type | Fiscal Year 2014 Revenue Projection Factors |
| Applicable Funds | |

| | |
|--|---|
| <p>Charges for Services</p> <ul style="list-style-type: none"> General Fund Health Insurance Fund Justice Fund Centennial Trail Fund Public Transportation Fund Airport Fund Parks Fund District Court Fund Solid Waste Fund | <p>Standard: Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections.</p> <p>Health Insurance: Based on estimates provided by the County's Insurance Consultant and adjusted to the Carrier's rates during the process which are used to calculate an internal service rate for self-insurance.</p> <p>Cooperative Agreements: Based on cooperative agreements between the County and other Organizations.</p> |
|--|---|

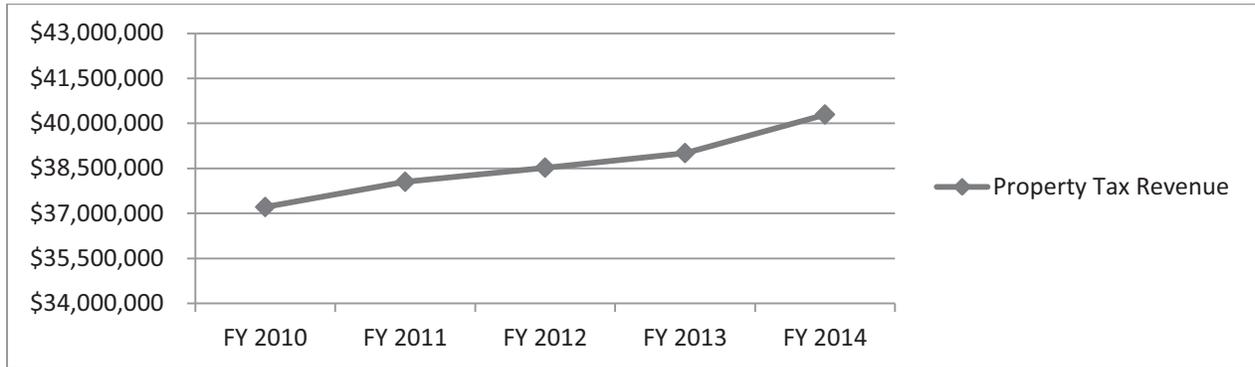
| | |
|---|--|
| <p>Miscellaneous</p> <ul style="list-style-type: none"> Justice Fund Airport Fund County Vessel Fund Indigent Fund Solid Waste Fund | <p>Standard: Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections.</p> <p>Donations/Refunds: Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.</p> <p>Grant Match Transfers: Based on projected grant applications that are likely to be awarded over the fiscal year.</p> <p>Pass thru Disbursements: 9-1-1 fees distributed to other agencies (Cities of Rathdrum and Post Falls and the State of Idaho Military Division). Based on contractual formulas, departmental estimates, five-year trend data and a review of current year-to-date collections.</p> |
|---|--|

| | |
|--|---|
| <p>Transfers</p> <ul style="list-style-type: none"> General Fund Replacement Reserve/Acquisitions Fund Centennial Trail Fund Aquifer Protection District Solid Waste | <p>Based on amounts approved by the Board of County Commissioners for Indirect Administrative costs provided to the Solid Waste Enterprise Fund and the aquifer protection district. Also included are the commitments made by the Board to the Centennial Trail Fund and the Replacement Reserve/Acquisition Fund.</p> |
|--|---|

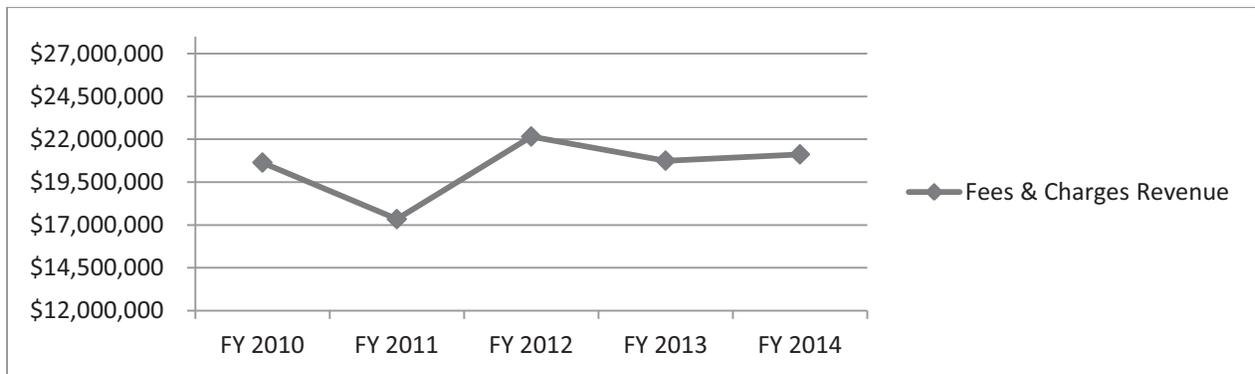
| | |
|---|--|
| <p>Fund Balance Appropriation</p> <ul style="list-style-type: none"> General Fund Liability Insurance Fund Justice Fund District Court Fund Aquifer Protection District Solid Waste Fund | <p>The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.</p> |
|---|--|

Kootenai County, Idaho
Significant Revenue Sources
 Fiscal Years 2010-2014
 (excludes EMS and Internal Service)

Property Tax Revenue History

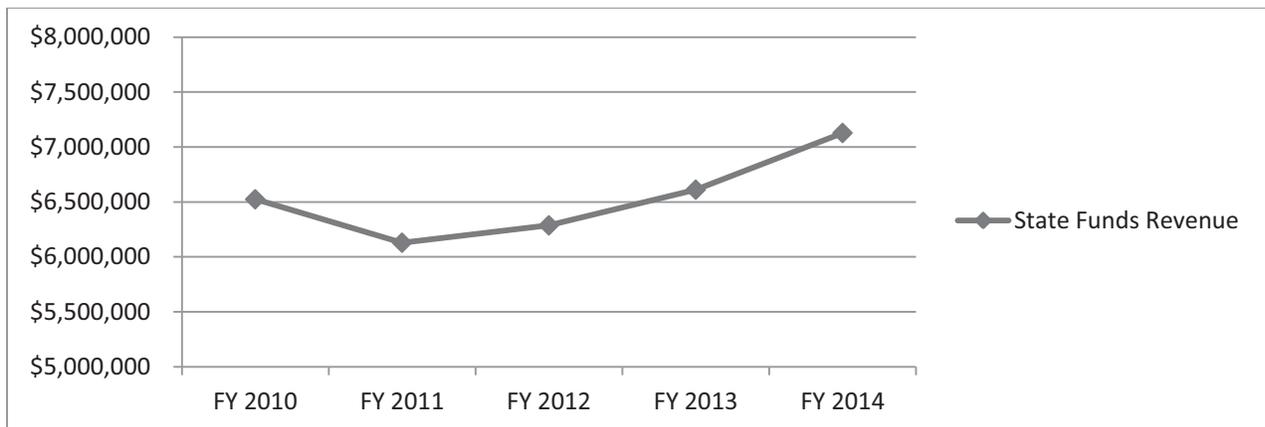


Fees and Charges Revenue History



*Note, the variability in fee revenue is primarily due to the variance in Solid Waste user fees caused by the fluctuation in the construction market.

State Funds Revenue History



Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.001.0 - Commissioners | |
| Charges for Services | |
| 4651 - Photocopying Fees | \$ 2,200 |
| 4699 - Other Charges for Services | 375 |
| 10.1.001.0 - Commissioners Total | 2,575 |
| 10.1.003.0 - General Fund- General Accounts | |
| Charges for Services | |
| 4605 - Impact Admin Fees | 9,000 |
| Interest | |
| 4820 - Interest | 350,000 |
| Intergovernmental | |
| 4302 - State Revenue Sharing | 1,243,413 |
| 4306 - State Liquor Apportionment | 1,480,000 |
| 4307 - Payment in Lieu of Taxes | 560,000 |
| 4323 - AG Equip Replacement-CAT 59 | 38,602 |
| 10.1.003.0 - General Fund- General Accounts Total | 3,681,015 |
| 15.1.003.0 - Justice Fund- General Accounts | |
| Intergovernmental | |
| 4302 - State Revenue Sharing | 2,221,592 |
| 4303 - State Sales Tax | 1,200,000 |
| 15.1.003.0 - Justice Fund- General Accounts Total | 3,421,592 |
| 10.1.018.3 - Veterans Services | |
| Miscellaneous | |
| 4801 - Rents and Leases | 6,000 |
| 10.1.018.3 - Veterans Services Total | 6,000 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 10.1.020.3 - Community Development | |
| Charges for Services | |
| 4401 - Public Notices | 2,700 |
| 4580 - Recording Fees | 2,000 |
| 4609 - Code Enforcement Fees | 10,000 |
| 4611 - Appeal Fees | 4,400 |
| 4612 - County Subdivision Fees | 10,000 |
| 4615 - Zone Changes | 3,000 |
| 4616 - Development Agreements | 3,000 |
| 4617 - Plan Check Fees | 172,500 |
| 4618 - Planned Unit Overlay | 1,000 |
| 4619 - Variance | 4,000 |
| 4620 - Conditional Use Permit | 11,000 |
| 4621 - Hardship Permit | 3,000 |
| 4622 - Building Permit Review | 67,500 |
| 4623 - Building Department Fees | 625,000 |
| 4624 - Minor Sub-Divisions | 7,000 |
| 4650 - Publication Fees | 1,000 |
| 4651 - Photocopying Fees | 1,800 |
| 10.1.020.3 - Community Development Total | 928,900 |
| 10.1.020.3.21 - Community Development- Hearing Bodies | |
| Charges for Services | |
| 4635 - Hearing Examiner Fee | 6,000 |
| 10.1.020.3.21 - Community Development- Hearing Bodies Total | 6,000 |
| 10.1.030.0 - Reprographics Mail Center | |
| Miscellaneous | |
| 4807 - Paper & Printing Project Revenue | 20,000 |
| 10.1.030.0 - Reprographics Mail Center Total | 20,000 |
| 10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase | |
| Miscellaneous | |
| 4807 - Paper & Printing Project Revenue | 19,700 |
| 10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Total | 19,700 |
| 10.1.040.0 - Information Systems | |
| Charges for Services | |
| 4475 - Cost Share Program | 45,000 |
| 10.1.040.0 - Information Systems Total | 45,000 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 10.1.040.0.41 - Information Systems- Sheriff | |
| Miscellaneous | |
| 4899 - Other Miscellaneous Revenue | 36,000 |
| 10.1.040.0.41 - Information Systems- Sheriff Total | 36,000 |
| 10.1.040.0.45 - Information Systems- GIS | |
| Charges for Services | |
| 4630 - Township Map Books | 1,200 |
| 10.1.040.0.45 - Information Systems- GIS Total | 1,200 |
| 10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin | |
| Intergovernmental | |
| 4332 - Grants - State | 80,000 |
| 10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin Total | 80,000 |
| 10.1.114.4.110 - OEM- HSGP Training Grant | |
| Intergovernmental | |
| 4332 - Grants - State | 14,190 |
| 10.1.114.4.110 - OEM- HSGP Training Grant Total | 14,190 |
| 10.1.114.4.112 - OEM- Citizens Corp HSGP Grant | |
| Intergovernmental | |
| 4332 - Grants - State | 5,000 |
| 10.1.114.4.112 - OEM- Citizens Corp HSGP Grant Total | 5,000 |
| 10.1.114.4.116 - OEM- HSGP Exercise Grants | |
| Intergovernmental | |
| 4332 - Grants - State | 12,218 |
| 10.1.114.4.116 - OEM- HSGP Exercise Grants Total | 12,218 |
| 10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant | |
| Intergovernmental | |
| 4332 - Grants - State | 70,000 |
| 10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant Total | 70,000 |
| 14.1.056.1 - Health Insurance | |
| Charges for Services | |
| 4521 - Insurance-Admin-Life | 57,744 |
| 4522 - Insurance-Admin-Long Term Disabl | 65,470 |
| 4524 - Insurance - Employer Contrib | 5,601,292 |
| 4525 - Insurance - Employee Deductions | 1,136,340 |
| 14.1.056.1 - Health Insurance Total | 6,860,846 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 15.1.060.3 - Public Defender | |
| Fines and Forfeitures | |
| 4705 - Reimburse for Cost Defense | 100,000 |
| 15.1.060.3 - Public Defender Total | 100,000 |
| 15.1.128.3 - Juvenile Detention Center | |
| Charges for Services | |
| 4440 - Prisoner Housing | 223,607 |
| Miscellaneous | |
| 4815 - Telephone - Commissions | 750 |
| 15.1.128.3 - Juvenile Detention Center Total | 224,357 |
| 15.1.132.3 - Adult Misdemeanor Probation | |
| Fines and Forfeitures | |
| 4750 - Misdemeanor Probation Fines | 18,000 |
| 4799 - Other Fines and Forfeitures | 171,600 |
| 15.1.132.3 - Adult Misdemeanor Probation Total | 189,600 |
| 15.1.139.3 - Juvenile Probation | |
| Miscellaneous | |
| 4905 - Grant Match Transfer | (1,671) |
| 15.1.139.3 - Juvenile Probation Total | (1,671) |
| 15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program | |
| Charges for Services | |
| 4503 - Wild Program Fees | 600 |
| Fines and Forfeitures | |
| 4755 - Device Fund | 3,204 |
| Intergovernmental | |
| 4308 - State Tobacco Tax | 297,525 |
| 15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total | 301,329 |
| 15.1.139.3.141 - Juvenile Probation- Correction Act Funds | |
| Intergovernmental | |
| 4399 - Other State Revenue | 228,484 |
| 15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total | 228,484 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 15.1.139.3.142 - Juvenile Probation- Lottery Funds | |
| Intergovernmental | |
| 4311 - State Lottery Revenue | 94,804 |
| 15.1.139.3.142 - Juvenile Probation- Lottery Funds Total | 94,804 |
| | |
| 18.1.004.3 - Centennial Trail | |
| Charges for Services | |
| 4430 - Local Cooperative Agreements | 15,000 |
| 18.1.004.3 - Centennial Trail Total | 15,000 |
| | |
| 19.1.004.3 - Tourism Promotion | |
| Intergovernmental | |
| 4309 - Track Proceeds | 3,500 |
| 19.1.004.3 - Tourism Promotion Total | 3,500 |
| | |
| 20.1.070.4.007 - Public Transportation- Bus Svc. Grant | |
| Charges for Services | |
| 4475 - Cost Share Program | 98,161 |
| 4480 - Contracted Services | 604,955 |
| Intergovernmental | |
| 4331 - Grant - Federal | 826,647 |
| 20.1.070.4.007 - Public Transportation- Bus Svc. Grant Total | 1,529,763 |
| | |
| 30.1.101.2 - Airport- Admin | |
| Charges for Services | |
| 4456 - Water/Sewer System Fees | 20,000 |
| 4585 - Airport Use Fees | 7,500 |
| 4587 - Airport Fuel Flowage Fees | 35,000 |
| Miscellaneous | |
| 4801 - Rents and Leases | 448,370 |
| 4899 - Other Miscellaneous Revenue | 5,000 |
| 4905 - Grant Match Transfer | (27,428) |
| 30.1.101.2 - Airport- Admin Total | 488,442 |
| | |
| 32.1.002.4.161 - Noxious Weed Control- IECWMA Grant | |
| Intergovernmental | |
| 4334 - Grants - Other | 1,000 |
| 32.1.002.4.161 - Noxious Weed Control- IECWMA Grant Total | 1,000 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 35.1.002.3.153 - Parks- County Boat Launch | |
| Charges for Services | |
| 4699 - Other Charges for Services | 64,000 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | (34,190) |
| 35.1.002.3.153 - Parks- County Boat Launch Total | 29,810 |
| 36.1.165.3 - Snowmobile- County Management | |
| Licenses and Permits | |
| 4222 - Snowmobile Groomer Fees | 13,503 |
| 36.1.165.3 - Snowmobile- County Management Total | 13,503 |
| 36.1.167.3 - Snowmobile- State Management | |
| Licenses and Permits | |
| 4220 - Snowmobile Numbers | 56,109 |
| 36.1.167.3 - Snowmobile- State Management Total | 56,109 |
| 37.1.155.3 - Waterways | |
| Intergovernmental | |
| 4301 - State Boater Registration Fees | 303,003 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | (50,000) |
| 37.1.155.3 - Waterways Total | 253,003 |
| 38.1.004.3 - Public Access | |
| Interest | |
| 4820 - Interest | 400 |
| Intergovernmental | |
| 4313 - Green Fees Revenue Sharing | 5,600 |
| 38.1.004.3 - Public Access Total | 6,000 |
| 47.1.173.3 - Emergency Service Contract | |
| Intergovernmental | |
| 4303 - State Sales Tax | 48,997 |
| 4323 - AG Equip Replacement-CAT 59 | 1,237 |
| Licenses and Permits | |
| 4206 - EMS License Fee | 37,000 |
| 47.1.173.3 - Emergency Service Contract Total | 87,234 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 49.1.170.1 - Aquifer Protection District | |
| Taxes | |
| 4050 - Special Assessment Taxes | 493,670 |
| 49.1.170.1 - Aquifer Protection District Total | 493,670 |
| | |
| 60.1.002.2 - Solid Waste- Admin | |
| Charges for Services | |
| 4451 - Waste Disposal Fees | 5,323,907 |
| 4453 - Landfill - CDA Receipts | 2,199,810 |
| 4454 - Scalehouse Receipts | 230,652 |
| 4455 - SW AR Billing | 2,922,219 |
| Interest | |
| 4820 - Interest | 234,389 |
| Miscellaneous | |
| 4809 - Metals Recycling | 7,156 |
| 60.1.002.2 - Solid Waste- Admin Total | 10,918,133 |
| | |
| 60.1.182.3 - SW- Ramsey Transfer Station | |
| Miscellaneous | |
| 4809 - Metals Recycling | 149,987 |
| 4810 - Non-Metal Recycling | 46,875 |
| 4811 - Oil-Fuel Recycling | 3,000 |
| 60.1.182.3 - SW- Ramsey Transfer Station Total | 199,862 |
| | |
| 60.1.183.3 - SW- Prairie Transfer Station | |
| Miscellaneous | |
| 4809 - Metals Recycling | 78,783 |
| 4810 - Non-Metal Recycling | 25,947 |
| 4811 - Oil-Fuel Recycling | 2,100 |
| 60.1.183.3 - SW- Prairie Transfer Station Total | 106,830 |
| | |
| 60.1.187.3 - SW- Rural System | |
| Miscellaneous | |
| 4810 - Non-Metal Recycling | 1,865 |
| 60.1.187.3 - SW- Rural System Total | 1,865 |
| | |
| 10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning | |
| Intergovernmental | |
| 4332 - Grants - State | 35,600 |
| 10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning Total | 35,600 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center | |
| Intergovernmental | |
| 4332 - Grants - State | 25,004 |
| 10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center Total | 25,004 |
| | |
| 15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13 | |
| Intergovernmental | |
| 4332 - Grants - State | 15,036 |
| | |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 1,671 |
| 15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13 Total | 16,707 |
| | |
| 50.1.101.4.811 - Constructn.BOCC.Airport .Grants.AIP 40 Wildlife Hazard Assmnt | |
| Intergovernmental | |
| 4331 - Grant - Federal | 71,052 |
| 4332 - Grants - State | 1,579 |
| | |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 6,316 |
| 50.1.101.4.811 - Constructn.BOCC.Airport .Grants.AIP 40 Wildlife Hazard Assmnt Total | 78,947 |
| | |
| 50.1.101.4.812 - Constructn.BOCC.Airport .Grants.AIP 42 Rehab TxwyD (design only) | |
| Intergovernmental | |
| 4331 - Grant - Federal | 190,137 |
| 4332 - Grants - State | 4,225 |
| | |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 16,901 |
| 50.1.101.4.812 - Constructn.BOCC.Airport .Grants.AIP 42 Rehab TxwyD (design only) Total | 211,263 |
| | |
| 50.1.101.4.838 - Constructn.BOCC.Airport .Grants.AIP 38 Airfield Pavement Maint | |
| Intergovernmental | |
| 4331 - Grant - Federal | 47,368 |
| 4332 - Grants - State | 1,053 |
| | |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 4,211 |
| 50.1.101.4.838 - Constructn.BOCC.Airport .Grants.AIP 38 Airfield Pavement Maint Total | 52,632 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|----------------------|
| Commissioners | |
| 50.1.155.4.891 - Constructn.BOCC.WW .Grants.WW-Mowry St Park Grants | |
| Intergovernmental | |
| 4332 - Grants - State | 120,000 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 50,000 |
| 50.1.155.4.891 - Constructn.BOCC.WW .Grants.WW-Mowry St Park Grants Total | 170,000 |
| 60.1.190.3 - SW.BOCC.Fighting Creek.Ops | |
| Miscellaneous | |
| 4812 - LF Gas Electric Revenue | 50,250 |
| 60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total | 50,250 |
| Commissioners Total | \$ 31,191,266 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|---------------------|
| Clerk | |
| 10.2.205.3 - Elections | |
| Charges for Services | |
| 4470 - Election Fees | \$ 230,000 |
| 10.2.205.3 - Elections Total | 230,000 |
| 10.2.209.3 - Recorders | |
| Charges for Services | |
| 4579 - HB521-Recording Fees (\$7/doc) | 375,000 |
| 4580 - Recording Fees | 630,000 |
| 4581 - Mailing Fees | 4,500 |
| 4583 - Passport Fees | 75,000 |
| 4625 - Survey and Plat Maps | 200 |
| Licenses and Permits | |
| 4260 - Beer Liquor & Wine Licenses | 77,000 |
| 4265 - County Permits | 500 |
| 4270 - Marriage Licenses | 47,000 |
| 10.2.209.3 - Recorders Total | 1,209,200 |
| 10.2.246.3 - County Assistance- Involuntary Police Holds | |
| Miscellaneous | |
| 4852 - Reimb - Indigent Svc (Non-CAT) | 35,000 |
| 4853 - Refunds and Reimbursements | 40,000 |
| 10.2.246.3 - County Assistance- Involuntary Police Holds Total | 75,000 |
| 40.2.245.3 - County Assistance- Operations | |
| Miscellaneous | |
| 4852 - Reimb - Indigent Svc (Non-CAT) | 300,000 |
| 4853 - Refunds and Reimbursements | 125,000 |
| 40.2.245.3 - County Assistance- Operations Total | 425,000 |
| Clerk Total | \$ 1,939,200 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
| Treasurer | |
| 10.3.001.0 - Treasurer | |
| Charges for Services | |
| 4571 - Tax Deeds/Title Search Fees | \$ 138,000 |
| Fines and Forfeitures | |
| 4770 - NSF Check Charges | 1,700 |
| 10.3.001.0 - Treasurer Total | 139,700 |
| Treasurer Total | \$ 139,700 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Assessor | |
| 10.4.001.3.409 - Assessor- Surveyor | |
| Charges for Services | |
| 4612 - County Subdivision Fees | \$ 5,000 |
| 4613 - City Subdivision Fees | 10,000 |
| 4624 - Minor Sub-Divisions | 2,500 |
| 10.4.001.3.409 - Assessor- Surveyor Total | 17,500 |
| | |
| 10.4.413.3 - Department of Motor Vehicles- CdA | |
| Charges for Services | |
| 4581 - Mailing Fees | 154,000 |
| | |
| Fines and Forfeitures | |
| 4770 - NSF Check Charges | 1,000 |
| | |
| Licenses and Permits | |
| 4203 - Duplicate Sticker Fees | 11,000 |
| 4204 - House Trailer Licenses | 12,000 |
| 4205 - RV License Fees/IC49805 | 18,500 |
| 4210 - Title Service Fees | 150,000 |
| 4211 - Title Penalty | 28,000 |
| 4215 - State Sales Tax Fees | 26,000 |
| 4221 - Snowmobile Vendor Fees | 20,000 |
| 4222 - Snowmobile Groomer Fees | 5,000 |
| 4238 - MV Release of Liability Fee | 9,500 |
| 4241 - Vehicle Transfer Fees | 63,000 |
| 4242 - Vehicle ID Inspection Fees | 60,000 |
| 4243 - Vehicle Administrative Fees | 380,000 |
| 4244 - Vehicle Plate Reservation Fees | 2,000 |
| 4245 - Auto License/30 Day Temps | 30,000 |
| 4246 - Inquiry MV Fees | 1,800 |
| 10.4.413.3 - Department of Motor Vehicles- CdA Total | 971,800 |
| | |
| Assessor Total | \$ 989,300 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 10.6.120.3 - 9-1-1 Operations | |
| Charges for Services | |
| 4480 - Contracted Services | \$ 55,201 |
| Miscellaneous | |
| 4806 - Data & Media Processing Revenues | 100 |
| 10.6.120.3 - 9-1-1 Operations Total | 55,301 |
| 10.6.124.3 - 9-1-1 Enhanced Systems | |
| Charges for Services | |
| 4560 - Telephone Line Fees | 2,280,000 |
| 4562 - Radio Access Fees | 38,009 |
| Miscellaneous | |
| 4991 - Disbursements Passthru Revenues | (756,189) |
| 10.6.124.3 - 9-1-1 Enhanced Systems Total | 1,561,820 |
| 15.6.603.3 - Civil | |
| Charges for Services | |
| 4420 - Sheriff Fees | 196,650 |
| 15.6.603.3 - Civil Total | 196,650 |
| 15.6.604.3 - Animal Control | |
| Charges for Services | |
| 4433 - Animal Cntrl Redmptn Fees (I&H) | 15,400 |
| Fines and Forfeitures | |
| 4775 - Animal Control Civil Penalties | 2,800 |
| Licenses and Permits | |
| 4283 - Animal Licenses | 4,200 |
| 15.6.604.3 - Animal Control Total | 22,400 |
| 15.6.605.3 - Patrol | |
| Charges for Services | |
| 4431 - Police Protection - Cities | 2,000 |
| 4432 - Federal Cooperative Agreements | 18,600 |
| Miscellaneous | |
| 4853 - Refunds and Reimbursements | 20,000 |
| 4905 - Grant Match Transfer | (231,033) |
| 15.6.605.3 - Patrol Total | (190,433) |
| 15.6.605.3.524 - Patrol- Hayden City Agreement | |
| Charges for Services | |
| 4431 - Police Protection - Cities | 139,024 |
| 15.6.605.3.524 - Patrol- Hayden City Agreement Total | 139,024 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 15.6.605.3.673 - Patrol- Youth License Plates | |
| Licenses and Permits | |
| 4233 - License Plate Fees | 3,000 |
| 15.6.605.3.673 - Patrol- Youth License Plates Total | 3,000 |
| 15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant | |
| Intergovernmental | |
| 4331 - Grant - Federal | 35,201 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 154,273 |
| 15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant Total | 189,474 |
| 15.6.625.3 - Drivers' License | |
| Charges for Services | |
| 4553 - Drivers Lic/Reinstate IC 49328 | 86,500 |
| Licenses and Permits | |
| 4201 - Drivers & Chauffeur Licenses | 275,000 |
| 15.6.625.3 - Drivers' License Total | 361,500 |
| 15.6.630.3 - Sheriff- Records | |
| Charges for Services | |
| 4422 - Fingerprint Fees | 8,500 |
| Licenses and Permits | |
| 4255 - Concealed Weapons/Spec IDs | 62,000 |
| Miscellaneous | |
| 4899 - Other Miscellaneous Revenue | 10,000 |
| 15.6.630.3 - Sheriff- Records Total | 80,500 |
| 15.6.660.3 - Jail Operations | |
| Charges for Services | |
| 4421 - Bond Fees | 29,000 |
| 4425 - Work Release Fees | 66,000 |
| 4426 - Sheriff Labor Program Fees | 160,000 |
| 4440 - Prisoner Housing | 700,000 |
| 4441 - Prisoner Medical | 16,000 |
| Fines and Forfeitures | |
| 4760 - Prisoner Reimb/IC20-607 Sheriff | 25,000 |
| Intergovernmental | |
| 4310 - Inmate Incentive SSA | 20,000 |
| Miscellaneous | |
| 4803 - School Contracted Meals-Revenue | 50,000 |
| 4805 - Wild Sack Lunches | 600 |
| 4815 - Telephone - Commissions | 54,400 |
| 15.6.660.3 - Jail Operations Total | 1,121,000 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|---------------------|
| Sheriff | |
| 36.6.685.3 - Snowmobile- Recreation Safety | |
| Licenses and Permits | |
| 4222 - Snowmobile Groomer Fees | 8,195 |
| 36.6.685.3 - Snowmobile- Recreation Safety Total | 8,195 |
| 37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) | |
| Intergovernmental | |
| 4301 - State Boater Registration Fees | 278,362 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | (17,820) |
| 37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total | 260,542 |
| 37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant | |
| Intergovernmental | |
| 4332 - Grants - State | 158,773 |
| 37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total | 158,773 |
| 15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 | |
| Intergovernmental | |
| 4331 - Grant - Federal | 174,115 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 76,760 |
| 15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total | 250,875 |
| 37.6.685.4.683 - CO Vessel.Sheriff.Rec Safety.Grants.SMD-IDPR Vehicle Grant | |
| Intergovernmental | |
| 4332 - Grants - State | 17,820 |
| Miscellaneous | |
| 4905 - Grant Match Transfer | 17,820 |
| 37.6.685.4.683 - CO Vessel.Sheriff.Rec Safety.Grants.SMD-IDPR Vehicle Grant Total | 35,640 |
| Sheriff Total | \$ 4,254,261 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Pros Atty | |
| 10.7.137.3 - Juvenile Diversion | |
| Charges for Services | |
| 4501 - Juvenile Diversion Fees | \$ 5,200 |
| Miscellaneous | |
| 4840 - Donations | 400 |
| 4853 - Refunds and Reimbursements | 445 |
| 4899 - Other Miscellaneous Revenue | 1,300 |
| 10.7.137.3 - Juvenile Diversion Total | 7,345 |
| 15.7.001.3 - Prosecuting Attorney (PAO) | |
| Charges for Services | |
| 4430 - Local Cooperative Agreements | 55,100 |
| Fines and Forfeitures | |
| 4799 - Other Fines and Forfeitures | 72,000 |
| 15.7.001.3 - Prosecuting Attorney (PAO) Total | 127,100 |
| 15.7.001.4.701 - PAO- 2011 COPS Child Predator Program Grant | |
| Intergovernmental | |
| 4331 - Grant - Federal | 43,398 |
| 15.7.001.4.701 - PAO- 2011 COPS Child Predator Program Grant Total | 43,398 |
| Pros Atty Total | \$ 177,843 |

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|----------------------|
| District Court | |
| 45.8.001.3 - District Court | |
| Charges for Services | |
| 4552 - Court Administrative Surcharge | \$ 110,000 |
| Fines and Forfeitures | |
| 4701 - Distcit Court Fines | 518,000 |
| 4702 - Court Costs/IC31-3201 | 86,000 |
| 4707 - Reimburse for Cost Prosecution | 115,000 |
| 4710 - District Court Filing/IC31-3201A | 130,000 |
| 4715 - Vital Statistics | 700 |
| 4730 - Court Ordered Restitution | 500 |
| 4785 - Domestic Violent Proj/IC39-5212 | 5,000 |
| 4799 - Other Fines and Forfeitures | 110,000 |
| Intergovernmental | |
| 4399 - Other State Revenue | 50,000 |
| 45.8.001.3 - District Court Total | 1,125,200 |
| 45.8.001.3.252 - District Court- Drug Court | |
| Charges for Services | |
| 4550 - Specialty Court Revenue | 14,000 |
| Intergovernmental | |
| 4399 - Other State Revenue | 11,250 |
| 45.8.001.3.252 - District Court- Drug Court Total | 25,250 |
| 45.8.001.3.253 - District Court- D.U.I. Court | |
| Charges for Services | |
| 4550 - Specialty Court Revenue | 14,000 |
| Intergovernmental | |
| 4399 - Other State Revenue | 11,250 |
| 45.8.001.3.253 - District Court- D.U.I. Court Total | 25,250 |
| 45.8.001.3.254 - District Court- Mental Health Court | |
| Charges for Services | |
| 4550 - Specialty Court Revenue | 9,600 |
| Intergovernmental | |
| 4399 - Other State Revenue | 76,650 |
| 45.8.001.3.254 - District Court- Mental Health Court Total | 86,250 |
| 455.8.172.3 - District Court- Court Interlock Device | |
| Fines and Forfeitures | |
| 4755 - Device Fund | 14,000 |
| 455.8.172.3 - District Court- Court Interlock Device Total | 14,000 |
| District Court Total | \$ 1,275,950 |
| Grand Total- All Non-Property Tax Sources | \$ 39,967,520 |

Kootenai County, Idaho
Budgeted Property Tax Revenues
(Including Interfund Transfers, and Fund Balance Appropriations)
Fiscal Year 2014

| Fund | Property Taxes | Interfund Transfers - In | Interfund Transfers - Out | Fund Balance Appropriations | Total by Fund |
|---|----------------------|-----------------------------|------------------------------|--------------------------------|----------------------|
| 10 General Fund | \$ 11,366,778 | \$ 740,128 | \$ (605,000) | \$ (119,953) | \$ 11,381,953 |
| 11 Replacement Reserve/Acquisition | | 590,000 | | | 590,000 |
| 12 Unemployment Insurance Fund | | | | | - |
| 13 Liability Insurance Fund | 774,668 | | | | 774,668 |
| 14 Health Insurance Fund | | | | | - |
| 15 Justice Fund | 22,445,174 | | (70,000) | 1,817,000 | 24,192,174 |
| 18 Centennial Trail | | 15,000 | | | 15,000 |
| 19 Tourism Promotion Fund | | | | | - |
| 20 Public Transportation Fund | | | | | - |
| 30 Airport Fund | 153,794 | | | 111,540 | 265,334 |
| 31 County Fair Fund | 75,000 | | | | 75,000 |
| 32 Noxious Weeds | 228,736 | | | 58,637 | 287,373 |
| 33 Health District Fund | 687,337 | | | 23,309 | 710,646 |
| 34 Historical Society Fund | 11,959 | | | 541 | 12,500 |
| 35 Parks & Recreation Fund | 179,122 | | | 28,988 | 208,110 |
| 36 Snowmobile Fund | | | | 34,122 | 34,122 |
| 37 County Vessel Fund | | | | | - |
| 38 Public Access Contribution Fund | | | | | - |
| 40 Indigent Fund | 2,016,886 | | | 247,648 | 2,264,534 |
| 45 District Court Fund | 880,260 | | | 129,875 | 1,010,135 |
| 455 Court Interlock Fund | | | | | - |
| 46 Revaluation Fund | 1,473,397 | | | 775,152 | 2,248,549 |
| 47 Emergency Medical Services Fund | 2,192,927 | | | | 2,192,927 |
| 49 Aquifer Protection District Fund | | | | | - |
| 50 General Construction Fund | | | | | - |
| 60 Waste Disposal Fund | | | (670,128) | (1,661,683) | (2,331,811) |
| Sub-Total Property Tax Revenue | \$ 42,486,038 | \$ 1,345,128 | \$ (1,345,128) | \$ 1,445,176 | \$ 43,931,214 |
| Sub-Total Non-Property Tax Revenues (from previous page) | | | | | 39,967,520 |
| Total FY2014 Budgeted Revenues | | | | | \$ 83,898,734 |
| Reconciliation to Published Budget | | | | | |
| | | | | | (6,860,846) |
| | | | | | (2,280,161) |
| Kootenai County Published Budget | | | | | \$ 74,757,727 |

Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2014

Major Operating Departments (includes Kootenai EMS)

| Elected Official and Department | Actual FY2010 | Actual FY2011 | Actual FY2012 | Budget FY2013 | Budget FY2014 | Dollar Change | Percent Change |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Assessor | | | | | | | |
| Assessor | \$ 696,400 | \$ 605,290 | \$ 604,043 | \$ 624,353 | \$ 628,223 | \$ 3,870 | 0.6% |
| County Surveyor | 78,388 | 79,232 | 82,454 | 84,458 | 85,428 | \$ 970 | 1.1% |
| Motor Vehicle Registration | 790,988 | 788,725 | 789,937 | 805,506 | 789,676 | \$ (15,830) | -2.0% |
| Revaluation | <u>2,090,606</u> | <u>2,064,780</u> | <u>2,062,173</u> | <u>2,194,504</u> | <u>2,248,549</u> | <u>\$ 54,045</u> | <u>2.5%</u> |
| Total: Assessor | <u>3,656,381</u> | <u>3,538,026</u> | <u>3,538,607</u> | <u>3,708,821</u> | <u>3,751,876</u> | <u>43,055</u> | <u>1.2%</u> |
| County Clerk | | | | | | | |
| Auditor/Recorder/Elections | 1,641,392 | 1,890,736 | 1,890,875 | 2,163,594 | 2,421,956 | 258,362 | 11.9% |
| District Court Clerks | 2,132,813 | 2,102,482 | 2,172,537 | 2,334,354 | 2,307,138 | (27,216) | -1.2% |
| County Assistance | <u>3,801,123</u> | <u>3,045,403</u> | <u>3,408,568</u> | <u>3,516,129</u> | <u>3,189,700</u> | <u>(326,429)</u> | <u>-9.3%</u> |
| Total: County Clerk | <u>7,575,328</u> | <u>7,038,622</u> | <u>7,471,979</u> | <u>8,014,077</u> | <u>7,918,794</u> | <u>(95,283)</u> | <u>-1.2%</u> |
| County Commissioners | | | | | | | |
| Adult Misdemeanor Probation | 524,906 | 563,100 | 491,176 | 510,247 | 516,782 | 6,535 | 1.3% |
| Airport | 761,248 | 761,193 | 724,064 | 746,303 | 753,776 | 7,473 | 1.0% |
| Aquifer Protection | 441,407 | 306,858 | 464,231 | 493,670 | 493,670 | - | 0.0% |
| Board of County Commissioners | 656,868 | 664,218 | 632,211 | 832,897 | 938,426 | 105,529 | 12.7% |
| Building and Grounds | 723,395 | 605,060 | 542,444 | 529,965 | 550,076 | 20,111 | 3.8% |
| Centennial Trail | 903 | - | - | 22,500 | 30,000 | 7,500 | 33.3% |
| Community Development | 1,674,684 | 1,539,503 | 1,582,325 | 1,595,959 | 1,621,298 | 25,339 | 1.6% |
| Cooperative Extension | 154,567 | 154,161 | 130,497 | 8 | - | (8) | -100.0% |
| County Fair | 100,000 | 100,000 | 75,000 | 75,000 | 75,000 | - | 0.0% |
| County Grant Writer | 61,002 | 62,928 | 44,547 | 50,292 | 53,430 | 3,138 | 6.2% |
| County Snowmobile | - | 17,908 | 14,758 | 16,565 | 17,590 | 1,025 | 6.2% |
| Court Interlock | 8,019 | 7,475 | 4,040 | 14,000 | 14,000 | - | 0.0% |
| District Court | 1,918,408 | 1,952,764 | 2,083,667 | 2,060,202 | 2,272,085 | 211,883 | 10.3% |
| Office of Emergency Management | 191,905 | 210,662 | 166,551 | 294,145 | 188,994 | (105,151) | -35.7% |
| General Accounts | 774,256 | 713,877 | 754,801 | 1,588,603 | 2,138,369 | 549,766 | 34.6% |
| Replacement Reserve | 52,895 | 1,050,880 | 609,463 | 100,000 | 590,000 | 490,000 | 490.0% |
| Historical Society | 15,000 | 17,835 | 10,482 | 12,500 | 12,500 | - | 0.0% |
| Human Resources | 244,652 | 288,472 | 211,082 | 221,882 | 218,717 | (3,165) | -1.4% |
| Information Services | 1,918,794 | 1,856,179 | 1,848,719 | 2,081,038 | 2,404,652 | 323,614 | 15.6% |
| Juvenile Detention Center | 2,256,911 | 2,212,788 | 2,200,497 | 2,317,719 | 2,386,326 | 68,607 | 3.0% |
| Juvenile Probation | 1,229,134 | 1,545,769 | 1,218,240 | 493,929 | 1,051,465 | 557,536 | 112.9% |
| Justice General Accounts | 273,882 | 735,257 | 298,033 | 275,000 | 850,000 | 575,000 | 209.1% |
| Liability Insurance | 591,692 | 683,033 | 683,467 | 676,786 | 720,898 | 44,112 | 6.5% |
| Risk Management | 14,325 | 10,003 | 40,916 | 51,884 | 53,770 | 1,886 | 3.6% |
| Noxious Weed Control | 463,075 | 226,506 | 254,071 | 280,238 | 287,373 | 7,135 | 2.5% |
| Panhandle Health District | 684,293 | 669,065 | 666,606 | 690,121 | 710,646 | 20,525 | 3.0% |
| Parks and Recreation | 263,203 | 301,157 | 285,453 | 281,445 | 237,920 | (43,525) | -15.5% |
| Print Shop / Mail Room | 250,800 | 239,631 | 233,829 | 250,708 | 248,370 | (2,338) | -0.9% |
| Public Access Contribution | - | - | - | 6,000 | 6,000 | - | 0.0% |
| Public Defender | 1,874,659 | 1,973,164 | 2,251,443 | 2,195,385 | 2,243,693 | 48,308 | 2.2% |
| State Snowmobile | 59,650 | 69,855 | 54,652 | 69,000 | 86,144 | 17,144 | 24.8% |
| Solid Waste | 9,800,446 | 10,007,707 | 8,867,894 | 9,822,457 | 8,945,129 | (877,328) | -8.9% |
| Tourism Promotion | 3,244 | 2,283 | 2,834 | 3,500 | 3,500 | - | 0.0% |
| Veterans Services | 101,548 | 97,291 | 94,390 | 96,104 | 96,854 | 750 | 0.8% |
| Waterways | <u>300,071</u> | <u>358,542</u> | <u>233,917</u> | <u>253,422</u> | <u>253,003</u> | <u>(419)</u> | <u>-0.2%</u> |
| Total: County Commissioners | <u>28,389,841</u> | <u>30,005,126</u> | <u>27,776,298</u> | <u>29,009,474</u> | <u>31,070,456</u> | <u>2,060,982</u> | <u>7.1%</u> |

Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2014

Major Operating Departments (includes Kootenai EMS)

| <u>Elected Official and Department</u> | Actual FY2010 | Actual FY2011 | Actual FY2012 | Budget FY2013 | Budget FY2014 | Dollar Change | Percent Change |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|--------------------|
| County Coroner | | | | | | | |
| Coroner | <u>349,038</u> | <u>361,926</u> | <u>314,192</u> | <u>311,138</u> | <u>325,535</u> | <u>14,397</u> | <u>4.6%</u> |
| Prosecuting Attorney | | | | | | | |
| Juvenile Diversion | 299,485 | 295,832 | 289,133 | 252,503 | 240,822 | (11,681) | -4.6% |
| Legal Services | 447,790 | 483,716 | 540,301 | 581,963 | 579,851 | (2,112) | -0.4% |
| Prosecuting Attorney | <u>2,001,346</u> | <u>1,968,903</u> | <u>2,057,237</u> | <u>2,086,894</u> | <u>2,215,967</u> | <u>129,073</u> | <u>6.2%</u> |
| Total: Prosecuting Attorney | <u>2,748,621</u> | <u>2,748,451</u> | <u>2,886,671</u> | <u>2,921,360</u> | <u>3,036,640</u> | <u>115,280</u> | <u>3.9%</u> |
| Sheriff | | | | | | | |
| 9-1-1 | 3,175,674 | 3,116,507 | 3,608,747 | 3,193,342 | 3,296,609 | 103,267 | 3.2% |
| Auto Shop | 217,409 | 208,052 | 226,936 | 225,018 | 233,377 | 8,359 | 3.7% |
| Marine Deputy | 200,500 | 316,493 | 291,749 | 196,006 | 260,542 | 64,536 | 32.9% |
| Recreation Safety | 1,950 | 4,356 | 24,408 | 5,000 | 8,195 | 3,195 | 63.9% |
| Sheriff | 8,908,171 | 9,433,273 | 10,550,662 | 10,198,307 | 10,242,197 | 43,890 | 0.4% |
| Jail | <u>9,416,341</u> | <u>10,402,799</u> | <u>10,418,860</u> | <u>10,711,192</u> | <u>11,104,945</u> | <u>393,753</u> | <u>3.7%</u> |
| Total: Sheriff | <u>21,920,047</u> | <u>23,481,479</u> | <u>25,121,361</u> | <u>24,528,865</u> | <u>25,145,865</u> | <u>617,000</u> | <u>2.5%</u> |
| Treasurer | | | | | | | |
| Treasurer | <u>555,671</u> | <u>601,295</u> | <u>619,236</u> | <u>678,111</u> | <u>608,042</u> | <u>(70,069)</u> | <u>-10.3%</u> |
| Subtotal this Schedule: | <u>\$ 65,194,927</u> | <u>\$ 67,774,924</u> | <u>\$ 67,728,344</u> | <u>\$ 69,171,846</u> | <u>\$ 71,857,208</u> | <u>\$ 2,685,362</u> | <u>3.9%</u> |
| Reconciliation to Published Budget: | | | | | | | |
| General Reserve Appropriation | - | - | | 250,000 | | | |
| Justice General Reserve Appropriation | - | - | | 250,000 | | | |
| General Construction | 535,658 | 1,261,110 | | - | | | |
| EMS Override Levy | - | - | | - | | | |
| Solid Waste Construction | 421,880 | 320,600 | | 6,924,891 | | | |
| Tourism Promotion Fund (nonoperating) | - | - | | - | | | |
| Device Fund (nonoperating) | - | - | | - | | | |
| Grant Fund | <u>4,643,887</u> | <u>3,231,572</u> | <u>6,854,226</u> | <u>2,587,887</u> | <u>2,900,519</u> | | |
| TOTAL EXPENDED | <u>\$ 70,796,353</u> | <u>\$ 72,588,207</u> | <u>\$ 74,582,570</u> | <u>\$ 79,184,624</u> | <u>\$ 74,757,727</u> | | |
| OTHER BUDGETARY ELEMENTS | | | | | | | |
| EMS | 1,901,444 | 2,355,888 | 2,104,232 | 2,092,360 | 2,280,161 | 187,801 | 9.0% |
| Internal Services - incl. Health Insurance | 5,557,281 | 6,373,173 | 6,421,981 | 6,787,213 | 6,860,846 | 73,633 | 1.1% |

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in Full Time Equivalents (FTEs)
 Fiscal Year 2014 Proposed Budget

| Org Key | Name | FY12 | FY13 | Staffing Changes | New Positions | FY14 |
|-----------------------------|--------------------------------------|---------------------------|---------------------------|---------------------|------------------|---------------------------|
| | | Final Budget Totals | Final Budget Totals | | | Final Budget Totals |
| County Commissioners | | | | | | |
| 10.1.001.0 | Commissioners | 7.00 | 7.00 | | | 7.00 |
| 10.1.005.0 | Grant Writer | 1.00 | 1.00 | | | 1.00 |
| 10.1.010.0 | Building & Grounds | 5.00 | 5.00 | 1 | 0.50 | 5.50 |
| 10.1.018.3 | Veterans Services | 2.00 | 2.00 | | | 2.00 |
| 10.1.020.3 | Community Development | 10.00 | 27.00 | | | 27.00 |
| 10.1.025.3 | Building Inspection | 16.00 | - | | | - |
| 10.1.030.0 | Print Shop/Mailroom | 3.50 | 3.00 | | | 3.00 |
| 10.1.040.0 | Information Services | 13.00 | 14.00 | | | 14.00 |
| 10.1.051.0 | Human Resources | 4.00 | 3.00 | | | 3.00 |
| 10.1.075.3 | University of Idaho Extension Office | 2.50 | - | | | - |
| 10.1.114.2 | Office of Emergency Management | 3.75 | 3.75 | | | 3.75 |
| 13.1.053.0.54 | Risk Management | - | 1.00 | | | 1.00 |
| 15.1.060.3 | Public Defender | 31.85 | 31.85 | 2 | 1.00 | 32.85 |
| 15.1.128.3 | Juvenile Detention Center | 36.00 | 36.00 | 3 | 2.00 | 38.00 |
| 15.1.132.3 | Adult Misdemeanor Probation | 8.00 | 8.00 | | | 8.00 |
| 15.1.139.3 | Juvenile Probation | 6.00 | 8.50 | | | 8.50 |
| 15.1.139.3.140 | Juvenile Probation- Tobacco Tax | 4.00 | 5.00 | | | 5.00 |
| 15.1.139.3.141 | Juvenile Probation- Block Grant | 6.00 | 4.00 | | | 4.00 |
| 15.1.139.3.142 | Juvenile Probation- Lottery Fund | 1.50 | 0.50 | (0.50) | | - |
| 30.1.101.2 | Airport Operations | 7.60 | 7.60 | | | 7.60 |
| 32.1.002.3 | Noxious Weed control | 1.60 | 1.85 | | | 1.85 |
| 35.1.002.3 | Parks | 3.25 | 2.50 | | | 2.50 |
| 36.1.167.3 | Snowmobile - State Management | 1.00 | 1.00 | | | 1.00 |
| 37.1.155.3 | Waterways | 3.25 | 2.75 | | | 2.75 |
| 60.1.002.2 | Solid Waste Admin | 2.00 | 2.00 | | | 2.00 |
| 60.1.002.3 | SW - Operations | 57.00 | 57.00 | (2.00) ⁴ | 1.00 | 56.00 |
| Total Commissioners | | 240.15 | 235.30 | (2.50) | 4.50 | 237.30 |
| Clerk | | | | | | |
| 10.2.201.0 | Auditor | 15.00 | 16.00 | | 1.00 | 17.00 |
| 10.2.205.3 | Elections | 4.00 | 4.00 | | | 4.00 |
| 10.2.209.3 | Recorder | 9.00 | 8.00 | | | 8.00 |
| 10.2.221.3 | District Court Clerks | 49.50 | 49.50 | | | 49.50 |
| 40.2.002.2 | County Assistance | 8.00 | 7.00 | | | 7.00 |
| 45.8.001.3 | District Court | 33.00 | 34.00 | (1.00) ⁵ | | 33.00 |
| 45.8.001.3.254 | Mental Health Drug Court | 1.00 | 1.00 | | | 1.00 |
| Total Clerk | | 119.50 | 119.50 | (1.00) | 1.00 | 119.50 |

*Continued on Next Page

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in Full Time Equivalent (FTEs)
 Fiscal Year 2014 Proposed Budget

| Org Key | Name | FY12 | FY13 | Staffing Changes | New Positions | FY14 |
|-----------------------------|--|---------------------------|---------------------------|---------------------|------------------|---------------------------|
| | | Final Budget Totals | Final Budget Totals | | | Final Budget Totals |
| Assessor | | | | | | |
| 10.4.001.2 | Assessor | 11.00 | 9.00 | | | 9.00 |
| 10.4.001.3.409 | County Surveyor | 1.00 | 1.00 | | | 1.00 |
| 10.4.413.3 | Motor Vehicle Licensing | 18.00 | 17.00 | | | 17.00 |
| 46.4.421.3 | Reval-appraisal | 28.00 | 26.00 | | | 26.00 |
| 46.4.425.3 | Reval-mapping | 8.00 | 8.00 | | | 8.00 |
| | Total Assessor | 66.00 | 61.00 | - | - | 61.00 |
| Treasurer | | | | | | |
| 10.3.001.0 | Treasurer | 7.00 | 7.00 | | | 7.00 |
| | Total Treasurer | 7.00 | 7.00 | - | - | 7.00 |
| Coroner | | | | | | |
| 10.5.001.3 | Coroner | 2.33 | 2.00 | ⁶ | 0.50 | 2.50 |
| | Total Coroner | 2.33 | 2.00 | - | 0.50 | 2.50 |
| Sheriff | | | | | | |
| 10.6.049.3 | Auto Shop | 4.00 | 4.00 | | | 4.00 |
| 10.1.120.3 | 911 Communications | 35.00 | 34.50 | | | 34.50 |
| 10.1.124.3 | 911 Communications Enhanced Systems | 2.00 | 2.50 | | | 2.50 |
| 15.6.001.2 | Sheriff Admin | 10.50 | 9.50 | (1.00) | | 8.50 |
| 15.6.604.3 | Sheriff Animal Control | 3.00 | 4.00 | | | 4.00 |
| 15.6.603.3 | Sheriff Civil | 9.40 | 9.40 | (1.00) | | 8.40 |
| 15.6.605.3 | Sheriff Patrol | 77.00 | 76.00 | (8.00) | 3.00 | 71.00 |
| 15.6.605.3.524 | Sheriff Patrol Hayden City Agreements | 2.00 | 2.00 | | | 2.00 |
| 15.6.605.4.613 | Sheriff Patrol COPS 2010 | | | | 3.00 | 3.00 |
| 15.6.605.4.616 | Sheriff Patrol COPS 2012 | | | | 4.00 | 4.00 |
| 15.6.620.3 | Sheriff Detective | 8.50 | 10.50 | 5.00 | | 15.50 |
| 15.6.625.3 | Sheriff Driver License | 8.00 | 8.00 | | | 8.00 |
| 15.6.630.3 | Sheriff Records | 8.50 | 9.50 | | | 9.50 |
| 15.6.660.3 | Sheriff - Jail | 122.40 | 122.40 | 4.00 | | 126.40 |
| 37.6.685.3 | Sheriff - Marine Deputy | 0.75 | 0.75 | | | 0.75 |
| 37.6.685.4.681 | SMD - Boater Safety | 0.75 | 0.75 | | | 0.75 |
| | Total Sheriff | 289.80 | 293.80 | (1.00) | 10.00 | 302.80 |
| Prosecuting Attorney | | | | | | |
| 10.7.137.3 | Juvenile Diversion | 5.00 | 4.50 | (0.50) ⁷ | | 4.00 |
| 10.7.050.0 | Civil Division | 7.00 | 7.00 | | | 7.00 |
| 15.7.001.3 | Prosecuting Atty | 29.50 | 29.50 | 1.00 ⁸ | 2.00 | 32.50 |
| 15.7.001.4.701 | Prosecuting Atty 2011 COPS Child Predator Prog | 2.00 | 2.00 | (2.00) | | - |
| | Total Prosecutor | 41.50 | 43.00 | (1.50) | 2.00 | 43.50 |
| | | 0 | - | | | - |
| | County Totals | 766.28 | 761.60 | (6.00) | 18.00 | 773.60 |

1. Buildings and Grounds position converted from Temp to PT
2. Public Defender FT position added
3. Juvenile Detention two FT positions added
4. Solid Waste two FT positions converted to one FT position
5. Admin security position converted to Sheriff

6. Coroner one PT position added
7. Juvenile Diversion position converted to Prosecuting At
8. 50% position converted from Juvenile Diversion; 50% Intern position; two positions converted from Grant to regular funding

Kootenai County, Idaho
New Positions and Other Payroll Changes
Fiscal Year 2014

| <u>Org Set</u> | <u>Department</u> | <u>Appvd Qty</u> | <u>Position</u> | <u>Salary</u> | <u>Load</u> | <u>Cost</u> |
|---|--------------------|------------------|--------------------------------|------------------|-----------------|------------------|
| Regular Full and Part-time Positions in Full Time Equivalants (FTEs) | | | | | | |
| 10.1.010.0 | B&G | 0.5 | Maintenance Operator | 14,856 | 3,407 | \$ 18,263 |
| 10.2.201.0 | Auditor | 1 | Accountant- Internal Audits | 41,440 | 18,012 | 59,452 |
| 10.5.001.0 | Coroner | 0.5 | Admin Assist \$12/hr @ 20hr/wk | 12,480 | 7,117 | 19,597 |
| 15.1.060.3 | Public Defender | 1 | Sr Criminal Investigator | 38,453 | 17,327 | 55,780 |
| 15.1.128.3 | Juvenile Detention | 2 | Detention Specialists | 76,906 | 34,655 | 111,561 |
| 15.6.605.3 | Sheriff - Patrol | 3 | Admin Bldg Deputies | 126,234 | 54,475 | 180,709 |
| 45.8.001.3 | District Court | (1) | Security Personnel | (25,357) | (14,324) | (39,681) |
| 15.7.001.3 | PAO | 1 | Deputy Prosecuting Atty | 57,978 | 21,804 | 79,782 |
| 15.7.001.3 | PAO | 1 | Criminal Investigator | 35,861 | 16,733 | 52,594 |
| 60.1.002.3 | Solid Waste | 1 | Asst Transfer Station Mngr | 38,253 | 17,281 | 55,534 |
| 60.1.002.3 | Solid Waste | (2) | Spotter/ Scale/ Recycler | (50,407) | (28,578) | (78,985) |
| Total Regular Positions | | 8 | | 366,698 | 147,909 | 514,607 |
| Other Payroll Changes: | | | | | | |
| 10.1.003.0 | General Accounts | 62,000 | Seasonal/ Temp | 62,000 | 14,217 | 76,217 |
| 10.1.005.0 | Grant Writer | (900) | Overtime Increase | (900) | (206) | (1,106) |
| 10.1.040.0 | IS | (10,712) | Seasonal/ Temp | (10,712) | (2,456) | (13,168) |
| 10.1.114.2 | OEM | (10,766) | Seasonal/ Temp | (10,766) | (2,469) | (13,235) |
| 10.2.205.3 | Elections | 2,130 | Overtime | 2,130 | 488 | 2,618 |
| 10.2.205.3 | Elections | 8,000 | Seasonal/ Temp Increase | 8,000 | 1,834 | 9,834 |
| 10.2.221.3 | DC- Clerks | (97,800) | Seasonal/ Temp | (97,800) | (22,426) | (120,226) |
| 10.3.001.0 | Treasurer | (4,192) | Seasonal/ Temp | (4,192) | (961) | (5,153) |
| 10.4.001.2 | Assessor | (7,800) | Seasonal/ Temp | (7,800) | (1,789) | (9,589) |
| 15.1.060.3 | Public Defender | (26,880) | Seasonal/ Temp | (26,880) | (6,164) | (33,044) |
| 15.1.132.3 | AMP | 6,798 | Promotion PO- Supervisor | 6,798 | 1,559 | 8,357 |
| 15.1.139.3 | Juvenile Probation | (500) | Overtime Decrease | (500) | (115) | (615) |
| 15.1.139.3.140 | JPro Tobacco Tax | (1,400) | Overtime Decrease | (1,400) | (321) | (1,721) |
| 15.6.001.2 | Sheriff Admin | (2,360) | Seasonal/ Temp | (2,360) | (541) | (2,901) |
| 15.6.603.3 | Sheriff Civil | (6,510) | Seasonal/ Temp | (6,510) | (1,493) | (8,003) |
| 30.1.101.2 | Airport | (3,090) | Seasonal/ Temp | (3,090) | (709) | (3,799) |
| 46.4.421.3 | Appraisal | (5,150) | Seasonal/ Temp | (5,150) | (1,181) | (6,331) |
| 46.4.425.3 | Mapping | (1,030) | Seasonal/ Temp | (1,030) | (236) | (1,266) |
| 60.1.182.3 | SW- Ramsey | (10,000) | Seasonal/ Temp Decrease | (10,000) | (2,293) | (12,293) |
| Total Other Payroll Changes | | (110,162) | | (110,162) | (25,262) | (135,424) |
| Grant Match Obligations | | | | | | |
| 15.6.605.4.613 | Patrol- COPS2010 | 110,015 | Ptrl Dpty- Co Grant Obligation | 110,015 | 45,281 | 155,296 |
| 15.6.605.4.616 | Patrol- COPS2012 | 54,848 | Ptrl Dpty- Co Grant Obligation | 54,848 | 22,935 | 77,783 |
| Total Match Obligations | | 164,863 | | 164,863 | 68,216 | 233,079 |

Total New Positions and Other Payroll Changes **\$ 612,262**

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2014 Budget

| Organization Set Account | Items Description Impact of Capital Investment on Operating Budget | Number of Units | Cost Per Unit | Total Amount |
|---|---|--------------------|------------------|--------------|
| 10.1.001.0 BOCC Admin | | | | |
| 9941 Interior Design Services | Downtown Campus Area Remodel | 1 | 100,000 | \$ 100,000 |
| Remodeling could possibly provide an additional meeting room or office space for employees. | | | | |
| 10.1.020.3 Community Development Ops | | | | |
| 9500 Ordinance/Regulations | All Codification | 1 | 27,850 | 27,850 |
| This will provide for the ongoing funding needed in the implementation of the County's new land use codification. | | | | |
| 10.1.020.3 Community Development Ops | | | | |
| 9500 Ordinance/Regulations | ULUC Codification | 1 | 4,250 | 4,250 |
| This will provide for the ongoing funding needed in the implementation of the County's new land use codification. | | | | |
| 10.1.040.0.41 IS Sherriff | | | | |
| 9005 Computer Equipment | VM Server and Licensing | 1 | 14,450 | 14,450 |
| This new equipment will provide reliable and more robust service required of critical KCSO operations. The equipment being replaced, purchased in FY00 and FY02, is past its' end of life and no longer supported under any type of service contract. Consolidating four servers into one contemporary server will reduce overhead costs including power, cooling and physical space. | | | | |
| 9005 Computer Equipment | Cisco 2960 Wireless | 3 | 4,468 | 13,404 |
| These will provide additional throughput and needed expansion ports. We are at port density. | | | | |
| 9005 Computer Equipment | Cisco 2960 Switch, SO Admin | 1 | 4,468 | 4,468 |
| Additional throughput for the Sheriff's Office Administrative building staff will solve latency issues for power users. | | | | |
| 9005 Computer Equipment | Cisco 3750x Switch for B63 | 2 | 9,496 | 18,992 |
| It will allow us to consolidate datacenter equipment in one location that was designed to house this equipment and helps solve port density issues. | | | | |
| 10.1.040.0.42 IS PC Control | | | | |
| 9005 Computer Equipment | IS Projector | 1 | 2,500 | 2,500 |
| With wireless starting up, more and more people will be making use of meeting rooms and wanting to give presentations with projectors. This will help us keep up with that demand. | | | | |
| 9005 Computer Equipment | Post Falls DMV MFP | 1 | 3,250 | 3,250 |
| Quicker print times, increased capacity, better quality, and costs to maintain a new multi function printer will be less overall. It will help minimize downtime. | | | | |
| 9005 Computer Equipment | Prosecuting Attorney's MFP | 1 | 9,500 | 9,500 |
| This will provide quicker print times, better quality, and greater features to allow for more productivity. Newer technology will mean easier support and help with maintenance costs. | | | | |
| 9005 Computer Equipment | Public Defender MFP | 1 | 9,500 | 9,500 |
| This will provide quicker print times, increased capacity, and better quality. The current multi function printer is experiencing a lot of service calls lately. Parts are becoming harder to get, thus adding to its' service/repair time. A new multi function printer will help alleviate some of this downtime. Current technology and current parts will equate to better future ongoing maintenance costs. We are replacing two copiers and consolidating. | | | | |
| 10.1.040.0.43 IS Network | | | | |
| 9005 Computer Equipment | Web Filter | 1 | 3,000 | 3,000 |
| With the addition of wireless, it will be necessary to add additional functionality to help our mobile users roam seamlessly from our internal network to external wireless connections. This device will help provide some of that functionality. Also, the current solution causes many problems while trying to connect to resources like WebEx meetings and various internet based software. This newer technology will help with these issues as well. | | | | |
| 9005 Computer Equipment | 3rd VMware Host | 1 | 13,600 | 13,600 |
| We have begun adopting virtualization as a common means of server provisioning. When Justware was installed, two servers were purchased to this end. However, the licensing is only sold in groups of three servers at a time. So, this server can be added for only the cost of the physical hardware. With virtualization you can run many operations on a single server that would normally conflict. So, with this server we will get the productivity of many servers. It will also make Justware more fault tolerant. | | | | |
| 9005 Computer Equipment | Financial System Servers | 2 | 13,700 | 27,400 |
| New servers will provide continued productivity support for a minimum of five years. Also, this refresh will be an opportunity to refresh all the software of the system to make it more reliable and functional. | | | | |
| 9005 Computer Equipment | Solid Waste Server | 1 | 9,000 | 9,000 |
| Solid Waste is a seven day per week operation. Despite all of the best efforts it remains a somewhat inhospitable environment for technology. Then, combination of the old server's age (purchased in 2008) with the need for continuous uptime, dictate this need. So, it is not necessarily improved functionality driving the request, as much as the need for continued functionality to maintain productivity. | | | | |
| 10.1.040.5.46 IS Justware Case Management | | | | |
| 9006 Software | Justware Case Management Phase 2 | 1 | 259,374 | 259,374 |
| Phase 2 involves bringing Juvenile Detention, Probation, and Diversion on-line with this system. There are many cost-savings and efficiencies that are expected as a result of implementing Justware, including reduced data entry, more easily finding needed information, and reduced reliance on paper. The reduced reliance on paper will perhaps be the biggest benefit of all in terms of cost-savings and reduced need for physical storage space. | | | | |
| 9006 Software | Justware Phase 2 Annual Maintenance | 1 | 33,219 | 33,219 |
| Phase 2 involves bringing Juvenile Detention, Probation, and Diversion on-line with this system. There are many cost-savings and efficiencies that are expected as a result of implementing Justware, including reduced data entry, more easily finding needed information, and reduced reliance on paper. The reduced reliance on paper will perhaps be the biggest benefit of all in terms of cost-savings and reduced need for physical storage space. | | | | |

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2014 Budget

| Organization Set Account | Items Description Impact of Capital Investment on Operating Budget | Number of Units | Cost Per Unit | Total Amount |
|---|---|--------------------|------------------|--------------|
| 10.2.205.3 Elections | | | | |
| 9011 Equipment and Machinery | Tabulator | 1 | 104,000 | 104,000 |
| The DS850 would allow us to efficiently process EVERY ballot including folded absentee ballots. It provides high-speed digital imaging technology with configuring ballot sorting, and continuous ballot scanning from start to finish. Also, this machine does not use zip disks which is an outdated technology. This machine can do the work of two of our machines we currently have. This machine will also save us: time, by stopping less; labor, by using less people; and, money, by requiring less maintenance. | | | | |
| 10.2.209.3 Recorders | | | | |
| 9550 Capital Archiving Costs | Digital Conversion of Books | 1 | 300,000 | 300,000 |
| The electronic conversion of our archived data will allow the Recorder's department to provide more conveniently-accessed records, and it will preserve historical records for a far longer period than they will last in their present book, microfiche or aperture card form. | | | | |
| 10.6.124.3 911 Enhanced Systems | | | | |
| 9005 Computer Equipment | Paging Equipment Mason Butte | 1 | 40,000 | 40,000 |
| The ground radio based system is currently being used by Spokane County and expanding into Kootenai County with significant performance and reliability. Pages are distributed to all pagers in a 5-10 second period. | | | | |
| Each of the nine fire districts has complained that pages are erratic and unpredictable. This system will increase the officers and dispatchers confidence in the system and reduce the need for the smaller districts to remain awake during current paging system downtime. | | | | |
| 9005 Computer Equipment | Radio Gateway | 1 | 205,000 | 205,000 |
| This will provide improved communication capabilities for Law Enforcement and Fire/EMS Agencies in critical areas that currently experience conditions that make reliable communications impossible. This ultimately becomes an Officer/Firefighter safety issue. | | | | |
| 9005 Computer Equipment | PC Replacement | 1 | 11,562 | 11,562 |
| These PCs reduce the probability of failure. The existing PCs are then placed into the County system to replace and upgrade non-critical or other offices that need robust workstations. | | | | |
| 9006 Software | PRO QA EMS Fire | 1 | 36,000 | 36,000 |
| The system will be automated and linked to the Spillman CAD, which reduces the need for the dispatcher to move to the cards, find the appropriate EMD card, and the begin questioning, which standardizes the call-flow and questioning procedures that dispatchers use to determine the correct response, which is similar to the procedures the center uses today. The difference is that the system is linked to the CAD, and each dispatcher will consistently ask the same question and enter the response for the units in the field to read. | | | | |
| <i>This system may or may not improve response times, depending on the length and number of questions the department wants central to ask.</i> | | | | |
| 9025 Improvements Other Than Buildings | Canfield Rd Maintenance | 1 | 15,000 | 15,000 |
| The road will improve safety, prevent possible environmental spills from service vehicles, and reduce maintenance costs on vehicles. | | | | |
| 9930 Construction | Canfield Tower Cross Arm | 1 | 18,500 | 18,500 |
| This will provide the ability to add needed antennas to the tower. The Communications shelter has space for additional microwave and Public Service communications in the building. Without antenna space, this cannot be done. | | | | |
| 11.1.003.5.63 B&G Building Project | | | | |
| 9930 Construction | Building Costs | 1 | 400,000 | 400,000 |
| This funding will be used in the construction of a new building for the Buildings and Grounds Department. | | | | |
| 11.1.003.5.64 Sherriff Parking Resurface | | | | |
| 9930 Construction | Sherriff Parking Lot Resurface | 1 | 40,000 | 40,000 |
| The parking lot at the Sheriff's Department is currently in need of repairs. This resurface will increase the life of the parking lot and help to prevent damage to vehicles as a result of a poor driving surface. | | | | |
| 11.1.003.5.65 Building Carpet & Paint Project | | | | |
| 9025 Improvements Other Than Buildings | Building Carpet and Painting | 1 | 150,000 | 150,000 |
| Funding is to be used to replace carpet and paint in order to keep the County's buildings in good working order. | | | | |
| 15.6.605.3 Patrol | | | | |
| 9010 Vehicles, Boats, and Accessories | Patrol Vehicles | 8 | 59,109 | 472,872 |
| Due to the nature of the services provided, patrol vehicles must be reliable and in top condition. A vehicles in excess of 100,000 miles has significantly greater chances of having a failure to one or more integral components (transmission, engine, suspension, etc) and becomes increasingly cost prohibitive to repair making resale value negligible. Additionally, a new vehicle will be covered by the manufacturer's warranty. | | | | |
| 15.6.650.3 Sherriff Maintenance | | | | |
| 9002 Building | Administrative Window Upgrade | 1 | 5,550 | 5,550 |
| New windows will more efficiently maintain internal temperatures of office areas. | | | | |
| 9011 Equipment and Machinery | Boiler for Jail | 1 | 12,466 | 12,466 |
| The new boiler will operate at a higher efficiency rating than the one that it is replacing does. The new unit will also require fewer repairs. These benefits combined will save money in fuel consumption, maintenance time and service repair costs. | | | | |
| Additionally, 50% of the purchase of this boiler has been slated for rebate through an Avista Commercial Energy Efficiency grant. The actual cost of the boiler is \$24,933 to replace the existing one. The grant does expire on December 2, 2013. | | | | |
| 9011 Equipment and Machinery | Heat Transfer Equipment | 1 | 8,032 | 8,032 |
| These heat transfer units will provide adequate heating and heat exchange in the Administrative areas of the Sheriff's Office building. Currently, in the cold months, the offices and Admin area are not heated adequately and staff members are very uncomfortable. The office temperatures range from high 50s to low 60s. Personal heaters draw a significant amount of energy and actually affect the temperature sensors so that cooler air is transferred into the areas, defeating the purpose of the heaters and wasting energy. | | | | |

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2014 Budget

| Organization Set Account | Items Description Impact of Capital Investment on Operating Budget | Number of Units | Cost Per Unit | Total Amount |
|---|---|--------------------|------------------|--------------|
| 9020 Other Equipment | Access Control Equipment for Jail, SO, & WRC | 1 | 24,850 | 24,850 |
| We continue to identify critical infrastructure upgrades which will provide enhanced facility security. Improving the access control is an upgrade we identified in the past. Replacing this equipment will help us to maintain the higher level of security we have been able to maintain based on having this technology. | | | | |
| 18.1.004.3 Centennial Trail | | | | |
| 9025 Improvements Other Than Buildings | Trail Improvements | 1 | 15,000 | 15,000 |
| This provides a reserve to fund future trail projects. The alternative would be the use of future budgets to fully fund such expenditures. | | | | |
| 37.1.155.3.156 County Vessel Facilities | | | | |
| 9025 Improvements Other Than Buildings | Asphalt - Sun Up Parking Lot | 1 | 15,000 | 15,000 |
| This project will improve vehicle access by providing a safe and stable surface for vehicles to transition and park. Notably, this improvement will enhance ADA access at the facility. | | | | |
| 37.6.685.4.683 SMD-IDPR Vehicle Grant | | | | |
| 9010 Vehicles, Boats, and Accessories | Marine Truck | 1 | 35,640 | 35,640 |
| Currently, our fleet of tow vehicles is aging and becoming more and more unreliable. This vehicle replaces a 1991 truck with 150,000 miles. In order to respond to emergency calls, vehicles must be reliable. | | | | |
| 46.4.421.3 Reval - Appraisal | | | | |
| 9010 Vehicles, Boats, and Accessories | New Vehicles | 2 | 22,000 | 44,000 |
| The replacements will have better safety features and generally lower repair costs. Due to the fact that employees must share and coordinate vehicle use, the office cannot productively function when vehicles are down and out of service. | | | | |
| 50.1.101.4.811 AIP 40 Wildlife Hazard Assessment | | | | |
| 9902 Engineering Services | Wildlife Hazard Assessment | 1 | 78,947 | 78,947 |
| In accordance with FAA regulations, all Part 139 Airports are required to perform a Wildlife Hazard Assessment and maintain a Wildlife Hazard Management Plan. The Coeur d'Alene airport is a Limited Part 139 certificated airport. | | | | |
| The purpose of a WHA is to ensure the safety of pilots, passengers, and wildlife. A WHA is a report that documents and assesses the existing wildlife and habitat conditions and attractants in conjunction with airport operations. The WHA recommends best practices and mitigation efforts to maintain a safe airfield and surrounding airspace operations. | | | | |
| 50.1.101.4.812 AIP 42 Rehab Taxiway D | | | | |
| 9901 Design and Bid Preparation | Design for Rehabilitate Taxiway D | 1 | 211,263 | 211,263 |
| Taxiway D North is defined as all of Taxiway D North of Taxiway N. Taxiway D North was originally constructed in 1943 as part of the original runway system with six inches of base course and two inches of asphalt. It was overlaid with three additional inches of asphalt in 1962. N major maintenance has been done since then. The pavement is failed with large cracks throughout. Recent geotechnical investigations have identified a thick layer of dark silt soil (topsoil) under the existing pavement to depths of up to ten feet. | | | | |
| The taxiway is the primary access to the large corporate hangar development area as well as the Aircraft Rescue and Fire Fighting Facility. Full depth reconstruction is necessary at this time to minimize overall maintenance costs and provide a safe operational surface for large corporate jet access. AS discussed above, the sub grade is composed of frost susceptible silt soils that will need to be removed, a subsurface drainage system installed, new base rock placed and new asphalt surface. This method will minimize high maintenance costs and mitigate several safety issues. | | | | |
| 50.1.101.4.838 AIP 38 Airfield Pavement Maintenance | | | | |
| 9930 Construction | Airfield Pavement Maintenance | 1 | 52,632 | 52,632 |
| This project consists of Airport Improvements. Airfield Pavement Maintenance, including the South Apron, Taxiway F, Taxiway N, and North Apron. This project will initiate in FY 2013 and will be final in FY 2014. | | | | |
| The existing airfield pavements are in need of maintenance above and beyond what the Required Pavement Maintenance Program can provide. | | | | |
| This pavement has oxidized and exhibits cracking. To prevent further deterioration, the pavement will be repaired with crack sealant and fog sealed with asphalt emulsion to prevent the intrusion of moisture. All pavement that is rehabilitated will be re-marked. | | | | |
| 50.1.155.4.891 WW - Mowry St Park Grants | | | | |
| 9930 Construction | Mowry Shelter Replacement | 1 | 170,000 | 170,000 |
| Grant match funding is necessary to pursue a WIF grant in order to renovate the twenty-eight year old wooden picnic shelters at Mowry that are becoming a potential hazard to users due to their age. | | | | |
| If funded, the project proposes to remove the two existing shelters and replace them with two new steel picnic shelters designed to last fifty years or more. The renovation will provide safe recreation to the 20,000 registered boaters in Kootenai County, as well as the thousands of transient boaters that visit this popular boating facility each year. | | | | |
| 60.1.182.3 Ramsey Transfer Station | | | | |
| 9010 Vehicles, Boats, and Accessories | Pickup Truck | 1 | 30,000 | 30,000 |
| Effectiveness and productivity would be improved by replacing this older pickup. The 1990 truck is wearing out and is becoming more and more costly to repair and maintain. For the most part, the old truck does not leave site due to its' condition. As this vehicle continues to age, it will require additional maintenance and incur additional downtime for repairs. | | | | |

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2014 Budget

| Organization Set Account | Items Description Impact of Capital Investment on Operating Budget | Number of Units | Cost Per Unit | Total Amount |
|--|---|--------------------|------------------|--------------|
| 60.1.182.5.925 Ramsey Transfer Station Facility Improvements | | | | |
| 9025 Improvements Other Than Buildings | 2014 Projects Request | 1 | 120,000 | 120,000 |
| <p>The department has already realized a benefit to having video surveillance at the inbound and outbound scales. Customers who disputed charges withdrew their dispute upon showing them the photos of their vehicle crossing the scales with the materials charged. This request is to extend this system to the additional scale houses and throughout the facility for security and safety purposes.</p> <p>The pit scales project replaces the current scales which were purchased in 2006. The scales have been in use for eight years. These are the scales used to weigh the garbage loaded into the transfer trailers before hauling to the landfill. These scales are essential to the operation of the transfer station. Repairs and maintenance costs have increased to the point that it is prudent to replace this item.</p> <p>Even with a good maintenance program, as the buildings age items need to be replaced. This request is for replacement of doors, windows, roofs, floors, and HVAC systems.</p> | | | | |
| 60.1.183.3 Prairie Transfer Station | | | | |
| 9011 Equipment and Machinery | Transfer Trailers | 2 | 118,648 | 237,296 |
| As trailers age and are used breakdowns are inevitable. This provides an increase to the overall fleet to maintain fluidity of operations to continue to transport waste out to the Landfill. Without serviceable transfer trailers, we cannot move garbage to the landfill. | | | | |
| 60.1.183.5.940 Prairie Transfer Facility Improvements | | | | |
| 9930 Construction | 2014 Prairie Projects | 1 | 50,000 | 50,000 |
| These improvements provide a safer environment or work area for our employees and customers. We have experienced security issues as the prices for recyclable material increase. Improving road base materials in various areas will provide a better way of capturing precipitation so that it does not cause problems or damage to other capital improvement on the facilities. | | | | |
| 60.1.190.3 Fighting Creek Landfill | | | | |
| 9011 Equipment and Machinery | D5 LGP Dozer | 1 | 410,000 | 410,000 |
| Effectiveness and productivity will remain relatively similar since we are planning on replacing our old machine with a similar sized unit. The current dozer that we own has very high hours and it is likely approaching the end of its' effective life. It is likely that our old machine will soon suffer a major mechanical breakdown. A new machine would offer reliability in this regard. | | | | |
| 9011 Equipment and Machinery | Generator | 1 | 25,000 | 25,000 |
| The requested generator will improve both effectiveness and productivity by allowing us to pump out the new mega wells and collect more landfill gas in the process. This generator would also enable us to pump out the east cell in the event of a large storm water event. This ability could potentially save Kootenai County several hundred thousand gallons and/or dollars of leachate to process. | | | | |
| 60.1.190.3.86 FCL Gas System | | | | |
| 9011 Equipment and Machinery | Gas Extraction Meters (GEM) | 2 | 14,000 | 28,000 |
| Effectiveness and productivity will remain unchanged since these new proposed landfill gas monitoring instruments would be replacing similar instruments that we currently own. There is some improved functionality in that our two older GEM 2000 models are becoming obsolete. Several major parts are no longer manufactured or available to fix our aging instruments. It is only a matter of time before they will become completely inoperable. | | | | |
| 60.1.190.3.88 Leachate Collection | | | | |
| 9011 Equipment and Machinery | Aerators | 5 | 15,000 | 75,000 |
| Currently, we do not have any aerators for Leachate Pond #3. Aerators are necessary for any wastewater lagoon in order to maintain the correct dissolved oxygen levels for aerobic microbiological activity. These aerators will keep LP3 for going anaerobic/septic. | | | | |
| 60.1.190.3.90 Closure/Post Closure Activity | | | | |
| 9930 Construction | Gas Wells, Blowers and Connections for New Well | 1 | 100,000 | 100,000 |
| These wells will help in the production and collection of methane gas which is then provided to the gas to energy facility and turned into electricity. In addition, these wells will remain in place after interim and final closure of the landfill to pull methane out of the landfill. | | | | |
| 60.1.190.5.910 FCL Facility Improvements | | | | |
| 9930 Construction | 2014 Construction Request | 1 | 75,000 | 75,000 |
| <p>Storage Building: Effectiveness and productivity would both be improved since we would no longer have to store many of our items outside in the elements. This would be especially true in regards to HDPE pipe for the gas system during winter months. Currently, our employees must dig through snow in order to find parts we need for the landfill gas system. Also, having a new locked building like this may help eliminate some of the thievery we have been faced with over this past year. This last year we sustained a loss of over \$15,000 due to items being stolen. Please note that none of our main buildings have been broken into.</p> <p>Rain Sheets: This nearly impermeable plastic sheeting would greatly enhance our effectiveness in regards to storm water control, leachate production, and landfill gas emissions/odor control. This is because the clay soil layer that we currently use for this purpose is venerable to frost heave, drying/cracking, and erosion/degradation. Productivity would also likely increase since we would not have as much leachate to process and more landfill gas would be captured for the gas to energy facility.</p> | | | | |

Grand Total Capital Outlay \$ 4,170,367

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------|
| Department/Elected Official | Board of County Commissioners |
| Cost Center Title | Commissioner's Department |
| Cost Center Organizational Code | 10.1.001.0 |
| Contact Person | Lori Cogley |

1. Description:

Idaho Code §31-701 through §31-708 and §31-901 through §31-876

The Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments. Additionally, they oversee daily operations of departments that are not directly under the authority of the other six Elected Officials in the County. The BOCC has statutory authority for developing and implementing policies dealing with personnel, fiscal and facilities needs of the County government in general, in administrative and clerical support.

2. Goal:

BOCC: Working in concert with other public and private entities, to provide effective, cost efficient leadership to County departments and the citizens of Kootenai County, in the management and protection of County resources, economic development and maintenance of quality of life, consistent with guidelines established by Idaho Code.
BOCC Staff: Create and maintain records of official actions of the BOCC, develop methods for accurate, efficient retrieval of BOCC records, and provide efficient, customer-friendly services to the public through the Administrative Office and Information Center.

3. Objectives:

- 1) Work with County Elected Officials and Department Heads to develop a comprehensive long-term strategic plan, addressing critical areas such as personnel, facilities, communications, training, service, programs, and policies.
- 2) Continued involvement by BOCC in state-wide activities associated with County government and pending/potential legislative issues.
- 3) Continued oversight of policies and procedures.
- 4) Training for staff in the appropriate areas to enable efficient use of computer software programs and records management.
- 5) BOCC staff will continue to utilize guidelines in place to ensure that documents requiring BOCC action are monitored to comply with deadlines and self-imposed turnaround timelines, as well as statutory requirements.

4. Performance Measures:

The Board's staff monitors and tracks the Board's official actions and records by compiling the data on a monthly basis. On an average, the Board has 480 agenda items each year processed through their Business Meetings, 208 Indigent hearings per year and sends out approximately 200 letters per year to various agencies, departments and individuals.

5. Program Highlights:

The Board has submitted budget requests this year for the Sesquicentennial Events and the remodeling of the Information Desk area due to the restructuring of that area.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 10.1.001.0 - Commissioners | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | \$ 213,243 |
| 7003 - Salaries - Regular Staff | 119,603 |
| 7010 - Overtime | 1,030 |
| 7510 - Social Security | 25,546 |
| 7511 - Retirement | 37,799 |
| 7512 - Unemployment Insurance | 606 |
| 7513 - Group Insurance | 56,725 |
| 7515 - Workers Compensation | 802 |
| Personnel Expenses Total | 455,354 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 550 |
| 7976 - Legal Notices | 2,300 |
| 8001 - Office Supplies | 1,250 |
| 8002 - Paper | 1,300 |
| 8003 - Printing Supplies | 1,050 |
| 8030 - Computer Supplies | 200 |
| 8099 - Miscellaneous Supplies | 500 |
| 8101 - Consultants | 50,000 |
| 8207 - Telephone | 720 |
| 8226 - Community Support Services | 256,419 |
| 8240 - Local Meetings & Meeting Exps | 2,100 |
| 8245 - Merit System and Awards | 2,550 |
| 8301 - Per Diem | 1,525 |
| 8302 - Airfare and Mileage | 4,940 |
| 8303 - Lodging | 3,545 |
| 8304 - Automobile Rental | 300 |
| 8306 - Miscellaneous Travel Expenses | 395 |
| 8308 - Seminars and Professional Assoc | 27,378 |
| 8503 - Equipment Repair | 800 |
| 8801 - Print Shop Costs | 250 |
| 8900 - RQST - New Program / Expansion | 25,000 |
| Operating Expenses Total | 383,072 |
| Capital Outlay | |
| 9941 - Interior Design Services | 100,000 |
| Capital Outlay Total | 100,000 |
| 10.1.001.0 - Commissioners Total | 938,426 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.003.0 - General Fund- General Accounts | |
| Personnel Expenses | |
| 7005 - Salaries - Temporary/Seasonal | 981,031 |
| 7510 - Social Security | 31,493 |
| 7511 - Retirement | 100,674 |
| 7512 - Unemployment Insurance | 4,906 |
| 7515 - Workers Compensation | 26,547 |
| Personnel Expenses Total | 1,144,651 |
| Operating Expenses | |
| 7920 - Postage | 315,000 |
| 8099 - Miscellaneous Supplies | 800 |
| 8101 - Consultants | 10,000 |
| 8103 - Legal Services | 15,000 |
| 8105 - Independent Auditor | 45,000 |
| 8199 - Other Professional Services | 5,000 |
| 8205 - Electrical/Natural Gas | 280,000 |
| 8206 - Water/Sewer/Garbage | 29,000 |
| 8298 - Contingency - Reserve | 288,918 |
| 8299 - Other Miscellaneous Payments | 5,000 |
| Operating Expenses Total | 993,718 |
| 10.1.003.0 - General Fund- General Accounts Total | 2,138,369 |
| 15.1.003.0 - Justice Fund- General Accounts | |
| Operating Expenses | |
| 8298 - Contingency - Reserve | 250,000 |
| 8806 - Administrative/Legal Services | 600,000 |
| Operating Expenses Total | 850,000 |
| 15.1.003.0 - Justice Fund- General Accounts Total | 850,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------|
| Department/Elected Official | BOCC |
| Cost Center Title | Grant Management Office |
| Cost Center Organizational Code | 10.1.005.0 |
| Contact Person | Jody Bieze |

1. Description:

The Grant Management Office (GMO) reviews and evaluates all grant related requirements and compliance issues. The GMO ensures the Kootenai County Board of County Commissioners, as a recipient of federal and state financial assistance, that grant-funded projects and services are in compliance with national policies, rules and regulations of federal and state funding agencies—and that the County’s grant-related policies and procedures are being followed.

2. Goal:

The purpose of the grant management office is to understand the statutory and regulatory requirements attached to each federal and state grant award—as well as administer grants.

3. Objectives:

One of the objectives of the Grant Management Office is to ensure the effective management of grants and to make sure that every obligation to a funding source is met—in particular, government grants where compliance and reporting requirements tend to be a bit rigorous. Additionally, the Grant Management Office attempts to keep the Board of County Commissioners, as well as program administrators (managers) informed of current compliance issues, policy changes and, when appropriate, provide helpful information for maintaining compliance.

4. Performance Measures:

Number of individuals who participate in the GMO electronic data management program. Method of tracking will include, but is not limited to, the G Drive | GMO Folder.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.005.0 - GF.BOCC.Grant Writer.Indir Admin | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 32,595 |
| 7510 - Social Security | 2,494 |
| 7511 - Retirement | 3,690 |
| 7512 - Unemployment Insurance | 163 |
| 7513 - Group Insurance | 8,016 |
| 7515 - Workers Compensation | 72 |
| Personnel Expenses Total | 47,030 |
| Operating Expenses | |
| 8001 - Office Supplies | 100 |
| 8240 - Local Meetings & Meeting Exps | 100 |
| 8245 - Merit System and Awards | 50 |
| 8301 - Per Diem | 150 |
| 8302 - Airfare and Mileage | 600 |
| 8303 - Lodging | 600 |
| 8308 - Seminars and Professional Assoc | 2,000 |
| 8313 - Subscriptions/Journals/Books | 2,500 |
| 8801 - Print Shop Costs | 300 |
| Operating Expenses Total | 6,400 |
| 10.1.005.0 - GF.BOCC.Grant Writer.Indir Admin Total | 53,430 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------|
| Department/Elected Official | Building and Grounds/BOCC |
| Cost Center Title | Building and Grounds |
| Cost Center Organizational Code | 10.1.010.0 |
| Contact Person | Shawn Riley |

1. Description:

The Building and Grounds Department’s main responsibility is to ensure that all of our facilities are safe, secure, clean, and comfortable. This includes, but is not limited to, maintenance of the buildings as well as upkeep of the grounds and access areas for both our internal and external customers. This department is also responsible for the snow removal of all parking lots and sidewalks surrounding the Campus Facility, Juvenile Justice Center, 3rd Str. Elections/Extension, and Post Falls DMV. We take care of all of the internal and external maintenance needs of these buildings as well. Our cabinet shop saves the County thousands of dollars by building needed office furniture and fixtures for many different departments and functions throughout the entire County. Our department strives to maintain the safety of everyone in our buildings through our security/fire monitoring system which includes routine audits, emergency backup services, and maintenance of all of their components. We provide the upkeep of all heating, ventilation, and air conditioning, (HVAC) units, for all of the buildings we maintain. Our department also works on various work tickets that come in to our office on a daily basis, as well as all meeting set ups that occur in the Administration Building. Our department also helps with various projects for other County departments including, 911, Sheriff, Juvenile Detention, Coroner, Solid Waste, and the Airport.

2. Goal:

The purpose of our department is to maintain a safe and professional environment so that the public, and County employees, are able to carry out their business within all of these facilities on a daily basis. The grounds are kept clean and trimmed to present a professional image as well. Our focus is providing excellent customer service, whether that is for the County’s various departments, or the general public. We stress safety, energy savings, budget and economic control, and product quality. While the department has many goals, our main goal is to have a productive and efficient work environment for the public and every department in the County, which enables the County to attain substantial savings in materials, equipment, and labor costs.

3. Objectives:

The staff of the Building and Grounds Department is committed to accomplishing our mission statement by following the values and principles identified as crucial steps for the success of any department. We will continue to provide a safe, clean, accessible, and operational facility for the public and County personnel. Work order requests are answered within 24 hours, and emergency requests are responded to immediately. Work orders will be prioritized by the complexity and urgency of the project. Removal of snow accumulation and deicing for the parking lots will commence after one to two inches of snowfall, entry ways and walkways will be kept clean of snow accumulation on a continuous basis during County business hours to maintain safety for the public and County personnel. Our department is also dedicated to keeping up with the latest safety/security standards, building standards, and energy efficient technologies to keep the County as eco friendly as possible, while maintaining strict budget control.

4. Performance Measures:

The cleanliness of the buildings will continue to be audited by the Building and Grounds staff on a routine basis. Any discrepancies will be immediately reported the custodial contractor for immediate action. Follow up will take place the next morning. All HVAC filters will be changed on a quarterly basis unless the need arises for them to be changed prior to that. All work orders are monitored and dispatched by the Building and Grounds Manager. They are followed up on once the job is completed, and any call backs are reviewed with the employee. Snow removal and accumulation is constantly monitored by the entire staff under direct supervision of the manager. Start times and assignments during periods of snow are adjusted as needed, based on maintaining safe access to all facilities and parking lots. The accessed security of the County Buildings is constantly monitored by the manager to ensure it is working properly and access is only given to current employees. An updated key inventory has been completed and the manager is responsible for all keys and works closely with H.R. and all other departments regarding new hires and exits. The Employee Performance Evaluation is a key tool in evaluating staff performance. Areas of Improvement are identified, action plans are created, and progress is closely tracked and reviewed. Also a shop meeting is held no less than twice a month so as to keep the staff informed on building projects and issues, budget status and spending controls, as well as any changes in State and Federal building standards or codes.

5. Program Highlights:

There are three line items that are being changed for fiscal year 2014. The first two will not result in any budget increase as existing funds have been re-allocated to address both of them. The third line item will result in an increase of the overall budget.

8051 Grounds Maint. And Supplies is being increased from \$4,300.00 to \$5,500.00. This is due to the fact that we are now purchasing deice liquid from the city of CDA and using it instead of sand. This has proven to be very effective in reducing injuries and accidents in all of our parking lots, as well as a substantial savings in labor costs to apply and remove the sand.

8203 Equipment/Miscellaneous Rentals is being increased from \$1,000.00 to \$2,000.00. This is due to increased costs associated with renting equipment, and the time involved, to power wash the exterior of all of our buildings every summer. F/Y 2012 actual dollars spent was \$1,714.50, \$714.50 over budget. This increase should cover the added rental cost from the vendor and any yearly increases they may have.

8215 Janitorial Services is being increased from \$105,480.00 to \$170,000.00. This is due to the strong possibility of having to re-bid the janitorial contract. The current vendor, Vanguard Cleaning Service, has been un-able to perform their duties as outlined in our contract with them. Since their bid was considerably lower than any other bids received, this amount reflects the cost of the next lowest, qualified, possible bidder.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 10.1.010.0 - GF.BOCC.B&G.Indir Admin | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 40,166 |
| 7003 - Salaries - Regular Staff | 129,389 |
| 7005 - Salaries - Temporary/Seasonal | 6,705 |
| 7010 - Overtime | 4,000 |
| 7510 - Social Security | 13,797 |
| 7511 - Retirement | 18,727 |
| 7512 - Unemployment Insurance | 905 |
| 7513 - Group Insurance | 40,017 |
| 7515 - Workers Compensation | 5,628 |
| Personnel Expenses Total | 259,334 |
| Operating Expenses | |
| 8001 - Office Supplies | 200 |
| 8002 - Paper | 150 |
| 8003 - Printing Supplies | 350 |
| 8010 - Uniforms | 1,365 |
| 8018 - Safety Supplies | 425 |
| 8040 - Motor Fuels and Lubricants | 6,263 |
| 8041 - Vehicle Maintenance and Expenses | 6,980 |
| 8042 - Equipment Maintenance Supplies | 2,500 |
| 8050 - Carpentry Supplies | 1,500 |
| 8051 - Grounds Maintenance Supplies | 5,500 |
| 8052 - Janitorial Supplies | 38,100 |
| 8056 - Herbicides | 550 |
| 8071 - Medical Supplies | 100 |
| 8199 - Other Professional Services | 500 |
| 8201 - Operating Bulding/Space Rental | 30,000 |
| 8203 - Equipment/Miscellaneous Rental | 2,000 |
| 8207 - Telephone | 4,296 |
| 8215 - Janitorial Services | 105,480 |
| 8236 - Inspections & Licensing Payments | 7,525 |
| 8245 - Merit System and Awards | 250 |
| 8302 - Airfare and Mileage | 200 |
| 8308 - Seminars and Professional Assoc | 500 |
| 8309 - Training Materials | 200 |
| 8503 - Equipment Repair | 1,000 |
| 8517 - Building Repair and Maintenance | 74,658 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 290,742 |
| 10.1.010.0 - GF.BOCC.B&G.Indir Admin Total | 550,076 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Veteran Services/BOCC |
| Cost Center Title | Veteran Services |
| Cost Center Organizational Code | 10.1.018.3 |
| Contact Person | Scott A. Thorsness, Director, KC Veteran Service Office |

1. Description:

This position is Federally mandated to assist the Nation’s veterans in obtaining the wide-range of VA Benefits. Each county will provide this service on an on-going basis. The Veterans Services Office must maintain accreditation and certification on an annual basis to remain proficient in State and Federal Law mandates. The Veteran Service Officer is an advocate for veterans and their family members. The Officer provides professional technical assistance in obtaining a wide range of entitled VA benefits and stands as the counties number one resource for all veteran issues. Inform and educate the veteran population living throughout Kootenai County on all veteran benefits. Reach all veterans who are in need through information media and outreach program. Coordinate efforts with all community resource organizations to better serve the veteran and his or her family needs. Kootenai County has the second largest veteran population in the State of Idaho. Over 6800 veterans utilize the services of this office on an annual basis.

2. Goal:

Maintain a high level of certification and education for the Veteran Services Officer (VSO) through National and State training programs. Utilize VA Work Study programs to supplement office staff. Maintain trained and certified VSO. Continue the use of computer technology so that the VSO can serve the veterans in a more timely and efficient manner. Provide outreach opportunities throughout Kootenai County to better facilitate getting the VSO message to the county’s Veterans and citizen population. Remain impartial to the VSO creed “to help every Veteran and their family members with integrity, honesty and professional ethics.” Continued contact with community resources in Kootenai County community to vest serve the Veterans’ and their family members. To assist the Kootenai County Assistance Office by maximizing the VA claims process, thus reducing the costs to the county through excellence in the development of VA claims, consisting of service connected compensation, VA medical care and non-service connected pensions.

3. Objectives:

Maintain a high level of certification and education for the VSO through National and State training programs. The Kootenai County Veteran Services Office has seen a constant growth in Veterans requiring assistance from this office for VA benefits. Expenditures for FY2012 coming back to Kootenai County because of the development of claims from the VSO office was \$69,116,000. This is the largest amount of benefits paid to Veterans in this county over the past seven years. It is imperative to maintain the VSO’s certification, as the case loads have increased and the need to insure compliance with the VA and National laws governing the handling of claims. We will continue the use of computer technology so that the VSO can serve the Veterans in a more timely and efficient manner. This office will provide outreach opportunities throughout Kootenai County to better facilitate getting the VSO message to the County’s Veterans and citizen population. Remain impartial to the VSO creed “to help every Veteran and their family members with integrity, honesty and professional ethics.” Continued contact with community resources in the Kootenai County community to best serve the Veterans and their family members.

4. Performance Measures:

The primary objective is that our county Veterans receive the compensation and/or benefits they deserve. The primary method for measuring the success of our program will be the expenditures paid by the Veterans Administration (VA) to our county Veterans. This is tracked on an annual basis when the VA reports expenditures paid. Success can be measured when the annual expenditures show an increase. Also, to ensure claims processed and submitted by this office are on par with the requirements set forth by the VA and the results of VSO certification, 75% or more of the claims leaving this office are Quality Checked by a Veteran Services Officer employed by the Idaho Division of Veteran Services. Feedback on errors is instantaneous and any corrections needed are corrected immediately.

5. Program Highlights:

According to the VA statistical data pertaining to Kootenai County, expenditures paid to Kootenai County Veterans in 2011 captured \$58,280,000.00; Expenditures brought back into the county in 2012 was \$69,116,000.00. The reasons for this is better trained VSO staff; and more thorough claims processing providing effective claims to be presenting to the VA Regional Office for adjudication. Maintaining qualified certified and accredited VSO and a highly qualified Assistant VSO; enhances the quality of service to our nation's heroes and their families. There are over 14,701 veterans not including their family members who work here, recreate here, shop here, purchase homes here and the list goes on. We need to keep pace with our growth to better serve our public.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.018.3 - GF.BOCC.Veterans Svc.Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 31,221 |
| 7003 - Salaries - Regular Staff | 25,836 |
| 7510 - Social Security | 4,366 |
| 7511 - Retirement | 6,460 |
| 7512 - Unemployment Insurance | 287 |
| 7513 - Group Insurance | 8,165 |
| 7515 - Workers Compensation | 126 |
| Personnel Expenses Total | 76,461 |
| Operating Expenses | |
| 7910 - Printing and Copies | 200 |
| 7915 - Newspapers and Magazines | 280 |
| 7925 - Advertisements | 600 |
| 8001 - Office Supplies | 900 |
| 8002 - Paper | 350 |
| 8030 - Computer Supplies | 220 |
| 8040 - Motor Fuels and Lubricants | 520 |
| 8041 - Vehicle Maintenance and Expenses | 470 |
| 8052 - Janitorial Supplies | 300 |
| 8099 - Miscellaneous Supplies | 320 |
| 8112 - Security Services | 370 |
| 8140 - Professional Reference Materials | 292 |
| 8205 - Electrical/Natural Gas | 3,501 |
| 8206 - Water/Sewer/Garbage | 680 |
| 8207 - Telephone | 1,020 |
| 8215 - Janitorial Services | 3,450 |
| 8240 - Local Meetings & Meeting Exps | 400 |
| 8245 - Merit System and Awards | 100 |
| 8299 - Other Miscellaneous Payments | 250 |
| 8301 - Per Diem | 574 |
| 8302 - Airfare and Mileage | 1,500 |
| 8303 - Lodging | 1,410 |
| 8308 - Seminars and Professional Assoc | 690 |
| 8313 - Subscriptions/Journals/Books | 292 |
| 8503 - Equipment Repair | 504 |
| 8516 - Computer Software Maintenance | 950 |
| 8801 - Print Shop Costs | 250 |
| Operating Expenses Total | 20,393 |
| 10.1.018.3 - GF.BOCC.Veterans Svc.Ops Total | 96,854 |

**Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014**

Please complete the narrative by answering the following questions

| | |
|--|--------------------------|
| Department/Elected Official | Commissioner Todd Tondee |
| Cost Center Title | Community Development |
| Cost Center Organizational Code | 10.1.020.3 |
| Contact Person | Scott Clark |

1. Description:

BUILDING DIVISION: The function of the Building Division is to provide services essential for promotion of the health, safety, and welfare of the public in the built environment, and protection of property therein. The primary activities in the Building Division of Community Development are regulated by Idaho Code Title 39, Chapter 41; Title 54, Chapter 50; Title 54, Chapter 40; and Kootenai County Ordinance 450. Idaho Code Title 39, Chapter 41, Title 54, Chapter 50; and Title 54, Chapter 40 mandate that jurisdictions who have adopted construction Codes by Ordinance are required to adopt specific State approved Codes. Idaho Code Title 31, Chapter 7 is the enabling legislation authorizing County jurisdictions to adopt Ordinances necessary to provide these services. As such, Kootenai County has adopted the State mandated Codes and provides for the administration and enforcement of them in Ordinance 450.

PLANNING DIVISION: The Land Use Planning Act (Title 67) of Idaho Code requires local jurisdictions to participate in land use planning. Specifically, 67-6503, states that “the County shall exercise the powers conferred by this chapter”. The majority of the County’s activities that are carried-out pursuant to the Idaho Code mandate are covered under this Cost Center. These activities include: administration and enforcement of land use ordinances, building codes, application processing, public information, and community development programs. Administration of land use ordinances includes processing applications for subdivisions, zone changes, conditional use permits, variances, temporary hardship uses, building permits, site disturbance permits, special notice permits and others.

Plans and programs that the Department administers include the Comprehensive Plan, Road Naming and Addressing, Zoning regulations, Site Disturbance Ordinance, Areas of City Impact (ACIs) Agreements, and the FEMA Flood Insurance Program. Community development programs include Area of City Impact Agreements, and providing assistance to local communities in their land use efforts

2. Goal:

- The Mission of Community Development is to provide the public with friendly, efficient, professional customer service and guidance in a manner that will promote health, safety, and welfare through building and land use applications while protecting the open space and natural beauty of Kootenai County for present and future generations.
- Provide accurate and efficient processing of building and land use applications.
- Provide excellent customer service.
- Provide guidance to the Board of County Commissioners on land use policy, growth and infrastructure issues.
- Make building and land use ordinances more responsive to community objectives.
- Ensure that structures are built to meet the minimum Building Code requirements.
- Ensure that land use and site disturbing activities comply with County land use/development requirements.

3. Objectives:

BUILDING DIVISION:

- Issue small building project permits within two working days
- Issues SFR home permits within 7 working days
- Issue Commercial permits within 10 working days
- Complete plan review and issues permits for residential high risk site disturbance within 7 working days
- Increase accuracy of processed permits to 1 error per 200 permits processed.
- Educate the contractor and design community to improve accuracy of submittals in order to reduce the failure rate.
- Resolve 3 code enforcement cases without legal counsel each week.
- Provide education and awareness training regarding site disturbance and codes by conducting workshops for the public; publish newsletters.

PLANNING DIVISION:

- Focus on customer service.
- To have no applications requiring re-hearing.
- Complete and implement the County's new Development Regulations.
- Reduce the number of lawsuits.

4. Performance Measures:

BUILDING DIVISION:

- Will work with IS to create Trakit Reports to monitor permit processing time.
- Run monthly reports to track performance objectives.
- Keep and maintain records of those attending training workshops.

PLANNING DIVISION:

- Solicit periodic feedback/reports from the Hearings Examiner to determine the completeness and accuracy of Staff reports.
- Document Planner/Applicant discussions regarding regulations and/or project report(s).
- Solicit "customer service survey cards".
- Ensure all relevant information is included in the project file(s).

5. Program Highlights:

BUILDING DIVISION:

Building permit activity in 2012 was close to the 20-year average at 1261, which was slightly ahead of the 2011 permit activity at 1254. Although activity has leveled off from the spike of several years ago, due to the unique market factors in this region, the activity is expected to level at a more historic and stable average rate of 1450+ building permits per year over the next couple of years.

PLANNING DIVISION:

While development activity has leveled off from the spike in 2005-7, due to the unique market factors in this region, the activity is expected to level off at a more historic and stable rate.

It is expected that the proposed new development regulations will be implemented just prior, or very near to the 2014 budget, and although it may initially prove to be demanding, it should be a dramatic benefit to Departmental efficiencies and an overall improvement for the public. In the unlikely event the ULUC has not been completed prior to the implementation of the 2014 budget, funding will be carried over from the current Budget as needed.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.020.3 - GF.BOCC.Comm Develop.Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 275,469 |
| 7003 - Salaries - Regular Staff | 779,791 |
| 7005 - Salaries - Temporary/Seasonal | 1,738 |
| 7010 - Overtime | 7,610 |
| 7015 - Sick Leave Termination | - |
| 7510 - Social Security | 81,467 |
| 7511 - Retirement | 120,527 |
| 7512 - Unemployment Insurance | 5,336 |
| 7513 - Group Insurance | 208,426 |
| 7515 - Workers Compensation | 4,776 |
| Personnel Expenses Total | 1,485,140 |
| Operating Expenses | |
| 7910 - Printing and Copies | 2,500 |
| 7915 - Newspapers and Magazines | 358 |
| 7920 - Postage | 100 |
| 7976 - Legal Notices | 7,000 |
| 8001 - Office Supplies | 4,000 |
| 8002 - Paper | 2,584 |
| 8003 - Printing Supplies | 3,307 |
| 8010 - Uniforms | 500 |
| 8014 - Photography Supplies | 479 |
| 8018 - Safety Supplies | 507 |
| 8030 - Computer Supplies | 200 |
| 8040 - Motor Fuels and Lubricants | 17,000 |
| 8041 - Vehicle Maintenance and Expenses | 3,500 |
| 8099 - Miscellaneous Supplies | 1,811 |
| 8101 - Consultants | 4,500 |
| 8207 - Telephone | 4,500 |
| 8240 - Local Meetings & Meeting Exps | 250 |
| 8245 - Merit System and Awards | 1,250 |
| 8299 - Other Miscellaneous Payments | 500 |
| 8301 - Per Diem | 1,094 |
| 8302 - Airfare and Mileage | 3,240 |
| 8303 - Lodging | 2,955 |
| 8304 - Automobile Rental | 210 |
| 8306 - Miscellaneous Travel Expenses | 785 |
| 8308 - Seminars and Professional Assoc | 9,380 |
| 8313 - Subscriptions/Journals/Books | 5,068 |
| 8315 - Computer User Training Costs | 1,280 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 8502 - Vehicle Repair | 2,500 |
| 8503 - Equipment Repair | 2,000 |
| 8515 - Computer Hardware Maintenance | 500 |
| 8801 - Print Shop Costs | 3,500 |
| 8802 - Bldgs and Grnds - Project Costs | 200 |
| Operating Expenses Total | 87,558 |
| | |
| Capital Outlay | |
| 9500 - Capital - Ordinances/Regulations | 32,100 |
| Capital Outlay Total | 32,100 |
| | |
| 10.1.020.3 - GF.BOCC.Comm Develop.Ops Total | 1,604,798 |
| | |
| 10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies | |
| Operating Expenses | |
| 8199 - Other Professional Services | 12,500 |
| 8240 - Local Meetings & Meeting Exps | 1,500 |
| 8301 - Per Diem | 750 |
| 8302 - Airfare and Mileage | 250 |
| 8308 - Seminars and Professional Assoc | 500 |
| 8309 - Training Materials | 1,000 |
| Operating Expenses Total | 16,500 |
| | |
| 10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies Total | 16,500 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------|
| Department/Elected Official | Reprographics Mail Center |
| Cost Center Title | Reprographics Mail Center |
| Cost Center Organizational Code | 10.1.030.0 |
| Contact Person | David Reid |

1. Description:

We provide printing for all Kootenai County departments, taxed based entities within Kootenai County and District Courts of the five northern counties. Per Kootenai County Resolution #2002-72 and memorandum dated 2/14/1994. We provide mailing and shipping services to Kootenai County departments. This includes pickup and delivery to departments.

2. Goal:

Our purpose is to provide printing in the most cost effective manner, professional quality and customer service. We provide mailing and shipping with cost and service as our goal. We provide these services to Kootenai County departments which enables them to achieve their goals.

3. Objectives:

Increase department's use of network printing.
 Advise departments on ways to ship packages for cost savings and quality service.
 Maintain customer service to meet the needs of County departments.

4. Performance Measures:

Educating departments on the cost savings to their departments of click and toners charges vs. using us for printing. We will e-mail, talk to department contacts, send literature to department contact about services we offer.
 We use a State of Idaho contract for overnight and package service for overall cost savings to Kootenai County.
 We will strive to keep customer service as our top priority.

5. Program Highlights:

We do not anticipate any overall budget increases this year. We will continue to provide professional cost effective services to Kootenai County. Paper is anticipated to increase 5%-6% over the next year.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--------------------------------|
| Department/Elected Official | Reprographics Mail Center |
| Cost Center Title | Reprographics Mail Center Bulk |
| Cost Center Organizational Code | 10.1.030.1.31 |
| Contact Person | David Reid |

1. Description:

We provide printing for all Kootenai County departments, taxed based entities within Kootenai County and District Courts of the five northern counties. Per Kootenai County Resolution #2002-72 and memorandum dated 2/14/1994.

2. Goal:

Our goal is to provide quality printing in the most cost effective way. We purchase paper and printing supplies in bulk and pass the savings on to the departments of Kootenai County.

3. Objectives:

Evaluate the purchase of copy paper and printing supplies to get the best pricing.

4. Performance Measures:

Researching paper brands for the best quality for the best price. We purchased a generic brand that was the exact quality of name brand and saved Kootenai County 11% on the cost of copy paper from last budget. With the use of the purchase card we will be able to research various companies to purchase printing supplies at the best price.

5. Program Highlights:

We do not see major copy paper increases in the next year. We will continue to provide professional cost effective service to Kootenai County departments.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin

Personnel Expenses

| | |
|---------------------------------|--------|
| 7002 - Salaries - Exempt | 43,307 |
| 7003 - Salaries - Regular Staff | 61,162 |
| 7010 - Overtime | 1,030 |
| 7510 - Social Security | 8,076 |
| 7511 - Retirement | 11,945 |
| 7512 - Unemployment Insurance | 530 |
| 7513 - Group Insurance | 16,102 |
| 7515 - Workers Compensation | 2,639 |

| | |
|--------------------------|---------|
| Personnel Expenses Total | 144,791 |
|--------------------------|---------|

Operating Expenses

| | |
|---|--------|
| 7920 - Postage | 2,100 |
| 8001 - Office Supplies | 500 |
| 8002 - Paper | 6,200 |
| 8003 - Printing Supplies | 3,500 |
| 8030 - Computer Supplies | 250 |
| 8040 - Motor Fuels and Lubricants | 2,000 |
| 8041 - Vehicle Maintenance and Expenses | 300 |
| 8202 - Operating Lease Equipment/Rental | 62,779 |
| 8245 - Merit System and Awards | 100 |
| 8301 - Per Diem | 60 |
| 8302 - Airfare and Mileage | 160 |
| 8308 - Seminars and Professional Assoc | 880 |
| 8502 - Vehicle Repair | 50 |
| 8503 - Equipment Repair | 5,000 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 83,879 |
|--------------------------|--------|

10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin Total **228,670**

10.1.030.1.31 - GF.BOCC.Repro/Mail Ctr.Admin.Bulk Print Purchase

Operating Expenses

| | |
|--------------------------|--------|
| 8002 - Paper | 18,700 |
| 8003 - Printing Supplies | 1,000 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 19,700 |
|--------------------------|--------|

10.1.030.1.31 - GF.BOCC.Repro/Mail Ctr.Admin.Bulk Print Purchase Total **19,700**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------|
| Department/Elected Official | County Commissioners |
| Cost Center Title | Information Systems-Admin |
| Cost Center Organizational Code | 10.1.040.0 |
| Contact Person | James Martin |

1. Description:

Information Systems provides technology-related services to the various departments within the County’s organizational umbrella. To assist in achieving the goal of effectively meeting the County’s technological needs, the following eight cost centers, or divisions, have been established:

- 10.1.040.0-I.S. Administration
- 10.1.040.0.41-I.S. Sheriff
- 10.1.040.0.42-P.C. Control
- 10.1.040.0.43-Networking
- 10.1.040.0.44-Imaging
- 10.1.040.0.45-Geographical Information Systems
- 10.1.040.5.46-Justware Case Management Project
- 10.1.040.5.47-McDonnell Douglas Conversion-Cost Center to track project costs

The main function of the I.S. Department’s Cost Centers is to provide County employees with the information, training, tools and support necessary to be productive, responsive and creative in meeting the needs of the public. I.S. services include:

- System Management services for the development and enhancement of County software.
- Technical liaison between County and third-party hardware and software vendors.
- Purchase, installation, support and maintenance of County technological assets.
- Management of communication infrastructure. (Telephone, Internet, Network)
- Consultation and training of employees in the effective use of technology.

2. Goal:

The mission of the I.S. Department is to provide cost-effective computing solutions that enable each County department to operate efficiently and effectively. We achieve this by providing:

- Citizens with rapid access to accurate and responsive information about Kootenai County, its services and its activities.
- Employees with information, training, tools and support necessary to be productive, responsive and creative in meeting the needs of the public.
- Management with information, training, tools and support necessary to effectively plan and conduct County operations, encourage innovation and meet the changing demands of its citizenry.
- Departments with the information necessary to make informed hardware and software purchases based upon County standards.

3. Objectives:

- Financial/HR System- Continue to train users on efficient use of Logos Financial/HR computer system through one-on-one training as well as through countywide user group meetings. Go-live of new HR NextGen system will occur March 2011.
- Enhance Internet Functionality- Continue to find ways to help citizens conduct County business at their convenience via the County web site. This includes providing easy access to on-line payments, forms, applications and important information. Continue to enhance Intranet site to improve communication among employees throughout the County.
- GIS Plan- Refine County's GIS plan so that we are in a position to take advantage of geographical data provided by the re-addressing project and other data resources.
- Communication Infrastructure- Complete Metro-Fiber project. Complete enhancements to the County's telephone, Internet and network infrastructure to meet the changing connectivity needs of Kootenai County. Replace phone system and upgrade connectivity to Parks/Noxious Weeds location.
- Imaging and other "less-paper" Solutions- Provide "less paper" solutions to help manage the County's storage issues and provide quick and reliable access to scanned documents.
- Personal Computer – Hardware and Software - Use statistics derived from the countywide hardware and software inventory to determine where new and updated PC's can best be used. Continue implementation of *virtual servers and desktops* to save money, time and space in the County Computer Room.
- Customer Service- Focus on customer-oriented service, training and support in helping meet the informational needs of our employees and citizens.

4. Performance Measures:

Financial/HR System

- Dedicate enough staff and resources so that system implementation milestones are met.
- Insure adequate training is provided to all staff using the system.

Internet

- Continue to increase information made available to the public through the County's web site so that customers may continue to do business with us 24/7. Citizens may now purchase building permits, boat launch passes and make facility reservations on-line as well as paying property taxes and District Court/Adult Probation fines.
- Continue to enhance the County Intranet site (KCPLACE) where County employees can download personnel forms, manage benefits, view important announcements, etc...

GIS Plan

- Move existing Internet Explorer-based GIS application from Intranet to Internet. This Silverlight application allows users to type in an address located in the County and have a point displayed on an aerial photo with many data layers available (i.e. roads and taxing districts).
- Continued development of a SQL Server enterprise database environment for the County, which will allow the necessary connectivity for a truly functional GIS system.
- Enhance accessibility to GIS data through ArcView and ArcIMS for County employees, especially those in the 911 Center, Planning, Assessor, and Elections departments. (This will allow better decision making based on representing data geographically.)

Communication Infrastructure

- Complete Metro-Fiber project to Parks and the Airport to eliminate on-going monthly fees and to improve efficiency over existing leased fiber.
- Expand and upgrade existing network infrastructure to accommodate increased network traffic from the new Tax and Assessment system, Financial/HR and Building and Planning systems.
- Migrate digital phones to VOIP to take advantage of economies of scale and increased functionality. Budget for VOIP phones at Admin campus in FY2015 and Sheriff's Office in FY2016

Imaging and other "less-paper" Solutions

- Provide text-based search of both scanned and MS Office documents using new *dtSearch* software.
- Provide fast and reliable access to electronically stored images through equipment upgrades and expanded disk space to allow for more efficient customer service.
- Implement Justware case management system in Prosecutor, Public Defender and AMP office

Investment in Hardware and Software

- Use statistics from Track-It (inventory software program) to determine where additional equipment, training and resources are needed most. The hardware and software specifications for the County's 700 networked PC's will be maintained via Track-It.
- Continue to enhance technologies such as Virtual Servers and Storage Area Networks (SANS) for more reliable and easy to manage data storage and wireless technology to allow for mobile computing.
- Adhere to County-developed purchasing standards specified in the County Information Technology 5-Year Plan.

Customer Service

- Provide training and day-to-day emphasis on the County's Mission and Vision Statement and Values and Operating Principles.
- Create customer service survey to determine where our customers' needs are being met and where improvement is needed.
- Provide a healthy and productive working environment for I.S. employees in which innovation and creativity are rewarded, incentives are attainable and the results are measurable.

5. Program Highlights:

Financial/HR System

- Replace Financial/HR Servers in FY2104
- Dedicate enough staff and resources so that NextGen project milestones are met.
- Insure adequate training is provided to all staff using the system.

Internet

- Continue to increase information made available to the public through the County's web site.
- Increase usability through customer feedback.
- Continue to enhance the County Intranet site (KCPLACE) where County employees can download personnel forms, manage benefits, view important announcements...

GIS Plan

- Continue customized application development of the ArcGIS 10x software and support the software at Planning & Zoning, Assessor, Elections, Noxious Weeds, and Park & Waterways Departments. This customization is designed to have the software solve specific departmental needs.
- Develop and support multiple Silverlight mapping applications, similar to Kootenai Earth, which addresses specific needs of the Assessor Department, Election Department, Community Development Department and 911 Center.
- Continue maintaining and developing county wide spatial databases.
- Work with the other local addressing authorities to identify multi family structures and collect sub unit information to enhance the usability of the address database for 911 and census type functions.

Communication Infrastructure

- Recently completed Metro-Fiber project which eliminated on-going monthly fees and improved efficiency over leased fiber.
- Expand and upgrade existing network infrastructure to accommodate increased network traffic from the processor-intensive Spillman system, Tax and Assessment system, Financial/HR and

Community Development systems.

- Installation of wireless networks at all major County campuses, including meeting rooms and courtrooms.
- Continue to migrate digital phones to VOIP to take advantage of economies of scale and increased functionality.

Imaging and other "less-paper" Solutions

- Continue to implement departmental text-based search capabilities of both scanned and MS Office documents using new *dtSearch* software. (Assessor, Legal, Public Defender, and Community Development have been installed thus far.)
- Provide fast and reliable access to electronically stored images through equipment upgrades and expanded disk space to allow for more efficient customer service.

Investment in Hardware and Software

- Use statistics from Track-It (inventory software program) to determine where additional equipment, training and resources are needed most. The hardware and software specifications for the County's 900 networked PC's will be maintained via Track-It.
- Continue to enhance technologies such as Virtual Servers and Storage Area Networks (SANS) for more reliable and easy to manage data storage and wireless technology to allow for mobile computing.
- Adhere to County-developed purchasing standards specified in the County Information Technology 5-Year Plan.

Customer Service

- Provide training and day-to-day emphasis on the County's Mission and Vision Statement and Values and Operating Principles.
- Create customer service survey to determine where our customers' needs are being met and where improvement is needed.
- Provide a healthy and productive working environment for I.S. employees in which innovation and creativity are rewarded, incentives are attainable and the results are measurable.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.040.0 - GF.BOCC.IS.Indir Admin | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 510,679 |
| 7003 - Salaries - Regular Staff | 180,625 |
| 7010 - Overtime | 8,755 |
| 7510 - Social Security | 53,566 |
| 7511 - Retirement | 79,254 |
| 7512 - Unemployment Insurance | 3,506 |
| 7513 - Group Insurance | 113,586 |
| 7515 - Workers Compensation | 1,548 |
| Personnel Expenses Total | 951,519 |
| Operating Expenses | |
| 8001 - Office Supplies | 1,000 |
| 8002 - Paper | 500 |
| 8003 - Printing Supplies | 500 |
| 8030 - Computer Supplies | 1,000 |
| 8067 - Non-Capital Equipment | 10,000 |
| 8101 - Consultants | 10,000 |
| 8207 - Telephone | 23,360 |
| 8240 - Local Meetings & Meeting Exps | 750 |
| 8245 - Merit System and Awards | 650 |
| 8301 - Per Diem | 1,048 |
| 8302 - Airfare and Mileage | 2,430 |
| 8303 - Lodging | 2,242 |
| 8304 - Automobile Rental | 500 |
| 8306 - Miscellaneous Travel Expenses | 90 |
| 8308 - Seminars and Professional Assoc | 6,420 |
| 8315 - Computer User Training Costs | 1,495 |
| 8516 - Computer Software Maintenance | 281,502 |
| Operating Expenses Total | 343,487 |
| 10.1.040.0 - GF.BOCC.IS.Indir Admin Total | 1,295,006 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------------|
| Department/Elected Official | Kootenai County Information Systems |
| Cost Center Title | IS-SHF |
| Cost Center Organizational Code | 10.1.040.0.41 |
| Contact Person | Val Soumas |

1. Description:

Function –Management and support of information technology based computer systems and data for all the bureaus of the Sheriff’s Department, along with other departments and personnel who are either located on the Sheriff’s Department Campus or utilize the Sheriff’s Department data systems.

Public Service- Provide 24/7 computer use and data access for law enforcement and emergency management personnel throughout Kootenai County while limiting the liability inherent when collecting and disseminating sensitive or confidential data.

Legal Requirements-

IC 31-2202, Duties of The Sheriff is the most significant in guiding our operations. The mandated duties of the Sheriff result in a considerable amount of information, that is stored, disseminated and protected by the technology and communications systems we support.

This data is generated and accessed by the Sheriff’s Department, Central Communications and the Prosecutor’s Office, as well as by other area Law Enforcement and Public Safety groups within Kootenai County. The sensitive nature of this data, along with technology vulnerabilities and a combination of public and exempt records as defined in Idaho Code Title 9, add to the complexity and importance of our duties.

Idaho Code Section 67-5745: “...*The legislature finds that advances in information technology and telecommunications present significant opportunities for the state of Idaho to improve the efficiency and productivity of state and local government, to promote, develop and diversify its economy, to encourage public access to government information and to enhance lifelong educational and training opportunities.*”

IC 67-5745A Defines Information Technology as, “*all present and future forms of computer hardware, computer software and services used or required for automated data processing, computer related office automation or telecommunications.*”

2. Goal:

Our purpose is to effectively, responsibly and unobtrusively implement and manage information technology systems and resources that improve first responder and public safety efficiency. The intended success or effect is community and officer safety.

3. Objectives:

- 1) Add resources necessary to complete existing projects and deploy budgeted solutions including CJIS mandated advanced authentication.
- 2) Continue with the 5/7 year technology replacement program to place more efficient equipment with system users, saving user and support technician time, i.e. less time troubleshooting and “band-aiding” broken and inadequate equipment. Accomplished through replacement of older desktop and notebook units, and extending notebook warranties where appropriate.
- 3) Continue to improve overall IT efficiency and best support our 24/7 workforce through deployment of as many automated and remote access solutions as possible to save time for both system users and IS personnel. Work on other ways to maximize our public safety systems.
- 4) Ultimately, the addition of efficient technology and personnel will facilitate the time necessary to respond to user requests: time for researching, planning, developing and implementing efficiency based technology and software for our user community. Examples of possible improvements that have not been developed are project management suites, scheduling software, file system restructure, etc.

4. Performance Measures:

Successful State CJIS AUDIT results; System User Efficiency through deployment of new technology hardware and software; Successful Software Upgrades and User Training; Cross training for I.S. personnel. Fewer down-time hours. Cost savings resulting from lowered overtime, less paper usage, better documentation, and improved public safety.

5. Program Highlights:

In June of 2008, the CJIS Security Policy version 4.5 was approved, outlining the minimum security requirements that all agencies must follow to protect the data being accessed within the CJIS system. Part of these requirements stated that access to CJIS would require additional authentication, beyond a user name and password, something physical like a Proximity Badge and something “you know” such as a PIN or password. This type of authentication would be needed for anyone accessing the CJIS database from a remote location, like a police officer performing a background check during a traffic stop using their Mobile Data Terminal (MDT), or VPN access by agency employees, and a number of other use cases. The first deadline for agencies to comply with the Security Policy was set for September 30, 2010, but has been extended to 2013 and now possibly to 2014. We have proposed a solution to meet CJIS rules in FY14. This solution outlined in the New Program tab of the IS-SHF budget documentation will require some funding and ongoing manpower to implement and manage.

-Additional technician is necessary to implement existing equipment and any newly developed or funded solutions. More overtime may help, but long term stress on equipment and personnel has diluted the effective range of what we can do to meet user demand and system, facility and legal changes. See Personnel Request form for details.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff | |
| Operating Expenses | |
| 8030 - Computer Supplies | 6,500 |
| 8067 - Non-Capital Equipment | 8,970 |
| 8199 - Other Professional Services | 1,600 |
| 8207 - Telephone | 3,000 |
| 8301 - Per Diem | 1,230 |
| 8302 - Airfare and Mileage | 2,000 |
| 8303 - Lodging | 2,155 |
| 8304 - Automobile Rental | 400 |
| 8306 - Miscellaneous Travel Expenses | 225 |
| 8308 - Seminars and Professional Assoc | 1,500 |
| 8313 - Subscriptions/Journals/Books | 100 |
| 8503 - Equipment Repair | 900 |
| 8515 - Computer Hardware Maintenance | 29,115 |
| 8516 - Computer Software Maintenance | 145,125 |
| 8900 - RQST - New Program / Expansion | 14,906 |
| Operating Expenses Total | 217,726 |
| Capital Outlay | |
| 9005 - Computer Equipment | 51,314 |
| Capital Outlay Total | 51,314 |
| 10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff Total | 269,040 |
| 10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl | |
| Operating Expenses | |
| 8067 - Non-Capital Equipment | 13,550 |
| 8068 - Noncap Comp Rplcmt | 70,000 |
| 8515 - Computer Hardware Maintenance | 3,700 |
| 8516 - Computer Software Maintenance | 20,900 |
| Operating Expenses Total | 108,150 |
| Capital Outlay | |
| 9005 - Computer Equipment | 24,750 |
| Capital Outlay Total | 24,750 |
| 10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl Total | 132,900 |
| 10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network | |
| Operating Expenses | |
| 8033 - Non-Capital Software | 1,000 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 8207 - Telephone | 141,436 |
| 8209 - Other Utilities | 4,918 |
| 8515 - Computer Hardware Maintenance | 59,624 |
| 8516 - Computer Software Maintenance | 30,906 |
| Operating Expenses Total | 237,884 |
| | |
| Capital Outlay | |
| 9005 - Computer Equipment | 53,000 |
| Capital Outlay Total | 53,000 |
| | |
| 10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network Total | 290,884 |
| | |
| 10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging | |
| Operating Expenses | |
| 8030 - Computer Supplies | 280 |
| 8067 - Non-Capital Equipment | 20,090 |
| 8515 - Computer Hardware Maintenance | 27,699 |
| 8516 - Computer Software Maintenance | 35,210 |
| Operating Expenses Total | 83,279 |
| | |
| 10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging Total | 83,279 |
| | |
| 10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS | |
| Operating Expenses | |
| 8001 - Office Supplies | 300 |
| 8003 - Printing Supplies | 1,000 |
| 8014 - Photography Supplies | 18,600 |
| 8030 - Computer Supplies | 300 |
| 8040 - Motor Fuels and Lubricants | 750 |
| 8041 - Vehicle Maintenance and Expenses | 500 |
| 8502 - Vehicle Repair | 500 |
| 8516 - Computer Software Maintenance | 18,100 |
| 8801 - Print Shop Costs | 900 |
| Operating Expenses Total | 40,950 |
| | |
| 10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS Total | 40,950 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------------|
| Department/Elected Official | Human Resources/BOCC |
| Cost Center Title | Human Resources/BOCC |
| Cost Center Organizational Code | 10.1.051.0 |
| Contact Person | Christina Anderson, H.R. Specialist |

1. Description:

Provides comprehensive employment and support and services to elected officials, department heads, employees, vendors and the public. Human Resources is responsible for a variety of employment matters and involves the Prosecuting Attorney's Office, Civil Division when necessary.

- a. Recruiting: All aspects including public relations, job advertisements, applications, cost analysis, assistance with interviews, testing and selections.
- b. Benefits: Contract development/negotiations for medical/dental/vision insurances plans, life & long term disability, etc. Administration/tracking, etc., of other County benefits/programs. Conducts review of effectiveness and cost of coverage. Cooperative communication with employees/vendors.
- c. Policies: Provide elected officials and department heads with interpretations of policies and procedures as well as updating/development of policies, procedures, tracking and complaints.
- d. Investigations: Conduct unlawful investigations on behalf of County departments unless the situation warrants outside counsel.
- e. Compensation Plan: Coordinate with departments, if necessary, of positions and job descriptions as they pertain to changes to the compensation.

(Law & Regulations – Federal and State)

The legal requirements that guide the Human Resources Department are:

- Family and Medical Leave Act (FMLA)
- Accountability Care Act (ACA)
- Immigration Reform & Control Act (IRCA)
- Fair Credit Report Act
- Fair Labor Standards Act (FLSA)
- American with Disabilities Act (ADA)
- Age Discrimination in Employment Act (ADEA)
- Civil Rights Act – Title VII
- Equal Pay Act
- Pregnancy Discrimination Act
- Equal Employment Opportunity (EEO)
- Health Insurance Portability and Accountability Act (HIPAA)
- Uniformed Services Employment and Reemployment Rights Act (USERRA)
- Employee Retirement Income Security Act (ERISA)
- American Recovery and Reinvestment Act of 2009 (ARRA)
- Mental Health Parity and Addiction Equity Act of 2008
- Michelle's Law (relation to COBRA)
- Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
- Whistleblower Protections
- Public Records Law (Idaho Code 9-340C)
- Genetic Information Nondiscrimination Act (GINA)
- Women's Health Cancer Act

2. Goal:

The purpose of the Human Resources Department is to serve elected officials, department heads, vendors, employees, insurance companies, applicants and the general public; provide accurate and competent advice regarding employment related matters, policies, procedures, etc., insurance and benefits, to provide training opportunities for all management levels to keep them abreast of changing laws, etc., that affect the management of their employees; and continue to build on the foundation of trust by open and honest communication. Strive to provide employees with the information and support they need to function in their jobs and maintain a positive and productive work-life balance.

3. Objectives:

- Provide ongoing, excellent customer service to all County employees, regardless of position grade/title, as well as, vendors and the general public.
- Review exemption status of all positions based on job descriptions to be in compliance with the Fair Labor Standards Act (FLSA).
- Provide ongoing/necessary training to all HR staff members in order to stay current with changing federal and state laws and regulations and to maintain necessary level of competency.
- Maintain good working relationship with Civil Prosecuting staff in regards to personnel/employment issues.
- Continue to seek new, cost-effective and creative methods of advertising and recruitment.
- Maintain health care program with a minimal increase to employees.
- Maintain the County's Personnel Policy Manual by ensuring that it reflects ongoing changes in state and federal laws.

4. Performance Measures:

- Work closely with consultant to review potential savings to County and employees on health programs by tracking claims costs and employee Healthy Measure participation for their wellness physical. Early detection and treatment of medical issues saves the County in claims and the employee in overall out-of-pocket costs.
- On-going training in the changes of State/Federal Laws and Regulations as they pertain to employees can avoid costly law suits, in the areas of ADA, FLSA, FMLA, and Military Leave. Review of positions for proper exempt/non-exempt status in tracked through our HR/Personnel system. These programs are tracked by Human Resources maintaining databases and maintaining communication with the departments and payroll.

5. Program Highlights:

Ongoing training and reference materials are crucial in order to competently perform duties related to human resources and compensation especially with the changes in health care reform (Accountability Care Act).

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.051.0 - GF.BOCC.HR.Indir Admin | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 58,200 |
| 7003 - Salaries - Regular Staff | 59,591 |
| 7010 - Overtime | 1,030 |
| 7510 - Social Security | 9,092 |
| 7511 - Retirement | 13,452 |
| 7512 - Unemployment Insurance | 596 |
| 7513 - Group Insurance | 23,838 |
| 7515 - Workers Compensation | 263 |
| Personnel Expenses Total | 166,062 |
| Operating Expenses | |
| 7910 - Printing and Copies | 400 |
| 7925 - Advertisements | 10,250 |
| 8001 - Office Supplies | 1,100 |
| 8002 - Paper | 1,000 |
| 8003 - Printing Supplies | 775 |
| 8014 - Photography Supplies | 25 |
| 8099 - Miscellaneous Supplies | 280 |
| 8101 - Consultants | 10,000 |
| 8117 - Pathology and Radiology Services | 8,575 |
| 8199 - Other Professional Services | 100 |
| 8240 - Local Meetings & Meeting Exps | 200 |
| 8242 - Wellness Program Costs | 3,600 |
| 8245 - Merit System and Awards | 6,775 |
| 8299 - Other Miscellaneous Payments | 300 |
| 8301 - Per Diem | 70 |
| 8302 - Airfare and Mileage | 100 |
| 8308 - Seminars and Professional Assoc | 430 |
| 8309 - Training Materials | 600 |
| 8312 - Tuition Reimbursements | 4,500 |
| 8313 - Subscriptions/Journals/Books | 2,450 |
| 8503 - Equipment Repair | 525 |
| 8801 - Print Shop Costs | 500 |
| 8802 - Bldgs and Grnds - Project Costs | 100 |
| Operating Expenses Total | 52,655 |
| 10.1.051.0 - GF.BOCC.HR.Indir Admin Total | 218,717 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--------------------------------|
| Department/Elected Official | OEM / BOCC |
| Cost Center Title | Office of Emergency Management |
| Cost Center Organizational Code | 10.1.114.2 |
| Contact Person | Sandy Von Behren |

1. Description:

The OEM oversees County emergency management. The legal requirements that guide OEM’s operation can be found in Chapter 10, Title 46, Idaho Preparedness Act of 1975, Section 46-1009: Local and Intergovernmental Disaster Agencies and Services. (1) Each county within the State shall be within the jurisdiction of and served by the Bureau and by a county or intergovernmental agency responsible for disaster preparedness and coordination of response. (2) Each county shall maintain a disaster agency or participate in an intergovernmental disaster agency which, except as otherwise provided under this act, has jurisdiction over and serves the entire county, or shall have a liaison officer appointed by the county commissioners designated to facilitate the cooperation and protection of that subdivision in the work of disaster prevention, preparedness, response and recovery. (3) The chairman of the board of county commissioner of each county in the state shall notify the bureau of the manner in which the county is providing or securing disaster planning and emergency services. The chairman shall identify the person who heads the agency or acts in the capacity of liaison from which the service is obtained, and furnish additional information relating thereto as the bureau requires. (4) Each county and/or intergovernmental agency shall prepare and keep current a local or intergovernmental disasters emergency plan for its area. (5) The county or intergovernmental disaster agency, as the case may be, shall prepare and distribute to all appropriate officials in written form a clear and complete statement of the emergency responsibilities of all local agencies and officials and of the disaster chain of command.

2. Goal:

Provide and coordinate mitigation, preparedness, response, and recovery programs that protect people, property and the environment from natural and manmade disasters.

3. Objectives:

- Maintain EOC Readiness (Preparedness, Response & Recovery)
- Manage and administer the Emergency Management Program Grant (EMPG), State Homeland Security Grant Programs (SHSP), and the Idaho Department of Lands Community Protection Program Grant. (Mitigation, Preparedness, Response & Recovery)
- OEM personnel will meet all EMPG and SHSP grant required training and exercise mandates. (Preparedness, Response, Recovery)
- Conduct annual reviews of and/or update the County’s Emergency Operations Plan, All Hazard Mitigation Plan, Evacuation and Reception Plan, and Continuity of Operations and Government Plans. (Mitigation, Preparedness, Response & Recovery)
- Facilitate the updating and implementation of the County’s 2-year Training and Exercise Plan (Preparedness, Response, Recovery)
- Provide for management and administration of the LEPC (Mitigation, Preparedness, Response & Recovery)
- Develop and/or update Memorandums of Understandings or Mutual Aid Agreements (Preparedness, Response & Recovery)
- Facilitate development of a viable county-wide damage assessment process (Preparedness, Response,

Recovery)

- Facilitate Volunteer Recognition Program (Preparedness, Response, Recovery)
- Facilitate development and/or updating of new resource database (Preparedness, Response & Recovery)
- Promote disaster preparedness (Preparedness)
- Research long term recovery planning (Preparedness & Recovery)
- Participate in and provide support to the Kootenai County LEPC's Subcommittees: All Hazard Mitigation Committee, WUI Fire Mitigation Task Force, Training and Exercise Committee and NIPIN for the purpose of mitigating risks and enhancing response and recovery capabilities. (Mitigation, Preparedness, Response & Recovery)

4. Performance Measures:

- Recruit EOC personnel to attain three deep in each position. Secure contractor for the development of ten EOC on-line training courses and the development and execution of five exercises.
- Ensure projects, programs and investments are completed in accordance with each grant's goals and objectives and by stated deadline. Submit federal financial reports as required for each grant.
- OEM staff attends the minimum required training and exercises outlined in the EMPG and SHSP grant guidance.
- Conduct annual reviews and updates of emergency and mitigation plans per schedule outlined in each plan. Completed the update of the County Emergency Operations Plan (EOP). Contracted and begun the process of updating the KC Multi-Jurisdictional All Hazard Mitigation Plan.
- Facilitate bi-annual updates of county training and exercise plan; schedule and coordinate training and exercises outlined in county plan.
- Serve on the LEPC Board, provide administrative support to LEPC (schedule monthly meetings, secure meeting rooms, assist in developing agendas, post meeting notices in accordance with open meeting laws, take meeting notes and disseminate within 2 weeks of meetings).
- Update and maintain MOU's and MAA's prior to their expiration dates. Develop new ones when appropriate.
- Contract research and the development of county-wide damage assessment program and SOP that meets FEMA and Idaho Bureau of Homeland Security guidelines and reporting requirements. SOP developed.
- Maintain a volunteer recognition program that will sustain at least 80% volunteer retention.
- County resources updated annually in the database to include typed resources.
- Coordinated with Kootenai County's Speakers Bureau and North Idaho Public Information Network to conduct a minimum of 8 disaster preparedness presentations and/or emergency preparedness public service announcements.
- Collaborate with LEPC to form a committee that will research and advise on the process and development of a long term recovery program.
- OEM will be represented at all regularly scheduled subcommittee meetings to support mitigation, preparedness, response and recovery activities.

5. Program Highlights:

The Emergency Management Program Grant and Homeland Security Grant Program augment the OEM budget to support these goals and objectives. There is no match for the Homeland Security Grant Program and a 100% match for the Emergency Management Program Grant.

The Emergency Management Program Grant revenue is expected to be \$20,000 more than we have previously estimated our grant revenue in the FY2013 and FY2012 OEM budgets.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 10.1.114.2 - GF.BOCC.OEM.Dept Admin | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 51,740 |
| 7003 - Salaries - Regular Staff | 74,403 |
| 7010 - Overtime | 2,122 |
| 7510 - Social Security | 9,818 |
| 7511 - Retirement | 14,524 |
| 7512 - Unemployment Insurance | 643 |
| 7513 - Group Insurance | 16,301 |
| 7515 - Workers Compensation | 284 |
| Personnel Expenses Total | 169,835 |
| Operating Expenses | |
| 7976 - Legal Notices | 45 |
| 8001 - Office Supplies | 500 |
| 8003 - Printing Supplies | 552 |
| 8010 - Uniforms | 376 |
| 8030 - Computer Supplies | 200 |
| 8040 - Motor Fuels and Lubricants | 700 |
| 8041 - Vehicle Maintenance and Expenses | 250 |
| 8052 - Janitorial Supplies | 100 |
| 8099 - Miscellaneous Supplies | 218 |
| 8101 - Consultants | 8,000 |
| 8207 - Telephone | 480 |
| 8210 - 700MHz Radio Access Fees | 180 |
| 8240 - Local Meetings & Meeting Exps | 2,392 |
| 8245 - Merit System and Awards | 925 |
| 8255 - Cleaning and Alterations | 40 |
| 8299 - Other Miscellaneous Payments | 85 |
| 8301 - Per Diem | 960 |
| 8302 - Airfare and Mileage | 591 |
| 8303 - Lodging | 455 |
| 8308 - Seminars and Professional Assoc | 725 |
| 8502 - Vehicle Repair | 435 |
| 8503 - Equipment Repair | 300 |
| 8801 - Print Shop Costs | 650 |
| Operating Expenses Total | 19,159 |
| 10.1.114.2 - GF.BOCC.OEM.Dept Admin Total | 188,994 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------|
| Department/Elected Official | OEM/BOCC |
| Cost Center Title | Training SHSP |
| Cost Center Organizational Code | 10.1.10.114.4.110 |
| Contact Person | Sandy Von Behren |

1. Description:

This training investment allows for Kootenai County to plan, develop, and implement an integrated all hazard training program. Funds will be used to establish, support, conduct or attend training specifically identified under the State Homeland Security Program and/or in conjunction with emergency preparedness training by other Federal agencies.

The legal requirements are in accordance with the 2011 & 2012 Homeland Security Grant Program Guidance and 44 CFR Part 13 and 2 CFR Part 215.

2. Goal:

Schedule and conduct training in accordance with the County training plan and that should address a performance gap identified through an After Action Report/Improvement Plan or contribute to building a capability that will be evaluated through an exercise.

3. Objectives:

- Assess responder performance gaps and training needs
- Review and update 2-Year Training Plan
- Schedule and conduct training that builds response capability and can be evaluated through an exercise

4. Performance Measures:

- Training Officers report to Training & Exercise Committee responder's performance gaps and training needs on a quarterly basis.
- County training plan is updated quarterly and submitted to BHS Training & Exercise Coordinator
- Trainings are scheduled, conducted and evaluated per training plan schedule

5. Program Highlights:

This training investment is funded through the 2011 & 2012 Homeland Security Grant Programs and was approved by the Idaho Bureau of Homeland Security.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--------------------|
| Department/Elected Official | OEM/BOCC |
| Cost Center Title | Citizen Corps HSGP |
| Cost Center Organizational Code | 10.1.114.4.112 |
| Contact Person | Sandy Von Behren |

1. Description:

The mission of the North Idaho Citizen Corps is to harness the power of every individual through education, training, and volunteer service to make communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds. Citizen Corps works to foster collaboration between service and disaster related organizations and programs in the five northern counties by serving as a central clearinghouse for residents to volunteer in areas in which they have expertise or interest. Legal requirements are in accordance with the 2011 Homeland Security Grant Programs Guidance & Presidential Policy Directive 8 (PDD-8) and 44 CFR Part 13 and 2 CFR Part 215.

2. Goal:

Promote emergency preparedness and volunteerism to enhance the county's community emergency preparedness, resilience, and whole community participation.

3. Objectives:

- Support the operation and mission of the regional Citizen Corps Council of North Idaho
- Educate and engage the community in emergency preparedness
- Promote volunteer opportunities that engage citizens to enhance local communities and meet the needs of public health, emergency management and public safety organizations.

4. Performance Measures:

- Conduct quarterly Citizen Corps Council meetings
- Conduct a minimum of 8 preparedness presentations and/or public service announcements
- Volunteers are recruited and/or utilized in emergency preparedness, response and/or recovery efforts a minimum of quarterly

5. Program Highlights:

This Citizen Corps Investment is funded through the 2011 Homeland Security Grant Program and was approved by the Idaho Bureau of Homeland Security.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------|
| Department/Elected Official | OEM/BOCC |
| Cost Center Title | Exercise HSGP |
| Cost Center Organizational Code | 10.1.114.4.116 |
| Contact Person | Sandy Von Behren |

1. Description:

The HSGP Exercise Investment allows for Kootenai County to plan, develop, and implement an integrated all hazard exercise program that is being targeted to provide responders the opportunity to utilize training received, and to enhance response capabilities of which can be found in the U.S. Department of Homeland Security's Target Capabilities List.

Legal requirements that guide this investment are in accordance with the 2011 & 2012 Homeland Security Grant Program Guidance, Presidential Policy Directive 8 (PPD-8), and 44 CFR Part 13 and 2 CFR Part 215. Exercises conducted should be managed and executed in accordance with the Homeland Security Exercise and Evaluation Program (HSEEP).

2. Goal:

Develop, conduct and evaluate exercises that provide responders the opportunity to utilize training received and to enhance their response capabilities.

3. Objectives:

- Assess responders capability needs
- Review, update and budget for County's 2-year Exercise Plan
- Schedule, conduct and evaluate exercises
- Develop and distribute exercise After Action Reports
- Develop and distribute Improvement Plans

4. Performance Measures:

- Training & Exercise Committee provides capability assessment and/or training needs to OEM quarterly
- County exercise plan is updated quarterly and submitted to BHS Training & Exercise Coordinator
- Exercises are scheduled, conducted and evaluated per exercise plan schedule/ in accordance with HSEEP
- After Action Reports and Improvement Plans are distributed within 90 days after each exercise.

5. Program Highlights:

This exercise investment is funded through the 2011 & 2012 Homeland Security Grant Programs and was approved by the Idaho Bureau of Homeland Security.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | OEM/BOCC |
| Cost Center Title | OEM/Grant/Wildland Urban Interface |
| Cost Center Organizational Code | 10.1.114.4.117 |
| Contact Person | Sandy Von Behren |

1. Description:

Promote education and the treatment of hazardous fuels in the Wildland Urban Interface of Kootenai County. Grant funding is provided by the Idaho Department of Lands in cooperation with the United States Department of Agriculture (USDA) Forest Service (FS) as part of the Cooperative Forestry Assistance Act of 1978, Public Law 95-313.

2. Goal:

Reduce the risk of wildfires in Kootenai County and increase our ability to protect people, property and the environment from the threat of wildfires.

3. Objectives:

- Identify high priority wildfire risk areas in the County Wildfire Protection Plan where the Forest Service is planning and/or currently working to treat hazardous fuels next to private property.
- Contact private property owners to educate them on the wildfire threat in their area
- Secure approval from property owners to conduct hazardous fuels treatment on their property
- Secure agreements with property owners to maintain their property for ten years following the completion of a hazardous fuels treatment project on their property.

4. Performance Measures:

- Contract Project Manager
- 55.5 acres treated next to Forest Service lands
- Fire Services will provide FireSmart inspections on private property that had hazardous fuels treatment approximately three times in the 10 year period.
- All hazardous fuels treatment projects will be mapped by County GIS

5. Program Highlights:

Hazardous Fuels Treatment is funded through the Idaho Department of Lands Community Protection Program Grant and the Red Beauty project was approved by the Idaho Department of Lands. No match is required for this grant.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 10.1.114.4.110 - GF.BOCC.OEM.Grants.HSGP Trng Grant | |
| Operating Expenses | |
| 8240 - Local Meetings & Meeting Exps | 1,285 |
| 8301 - Per Diem | 750 |
| 8302 - Airfare and Mileage | 500 |
| 8303 - Lodging | 500 |
| 8308 - Seminars and Professional Assoc | 9,920 |
| 8801 - Print Shop Costs | 1,235 |
| Operating Expenses Total | 14,190 |
| 10.1.114.4.110 - GF.BOCC.OEM.Grants.HSGP Trng Grant Total | 14,190 |
| 10.1.114.4.112 - GF.BOCC.OEM.Grants.Citizens Corp HSGP | |
| Operating Expenses | |
| 8010 - Uniforms | 700 |
| 8067 - Non-Capital Equipment | 1,500 |
| 8099 - Miscellaneous Supplies | 2,000 |
| 8240 - Local Meetings & Meeting Exps | 300 |
| 8301 - Per Diem | 500 |
| Operating Expenses Total | 5,000 |
| 10.1.114.4.112 - GF.BOCC.OEM.Grants.Citizens Corp HSGP Total | 5,000 |
| 10.1.114.4.116 - GF.BOCC.OEM.Grants.HSGP Exercise Program | |
| Operating Expenses | |
| 8240 - Local Meetings & Meeting Exps | 2,940 |
| 8308 - Seminars and Professional Assoc | 7,450 |
| 8309 - Training Materials | 1,828 |
| Operating Expenses Total | 12,218 |
| 10.1.114.4.116 - GF.BOCC.OEM.Grants.HSGP Exercise Program Total | 12,218 |
| 10.1.114.4.117 - GF.BOCC.OEM.Grants.Wildland Urban Interface (WUI) | |
| Operating Expenses | |
| 8101 - Consultants | 9,350 |
| 8199 - Other Professional Services | 60,650 |
| Operating Expenses Total | 70,000 |
| 10.1.114.4.117 - GF.BOCC.OEM.Grants.Wildland Urban Interface (WUI) Total | 70,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|----------------------------|
| Department/Elected Official | Risk Management/BOCC |
| Cost Center Title | Risk Management |
| Cost Center Organizational Code | 13.1.053.0 & 13.1.053.0.54 |
| Contact Person | Julie Kamps |

1. Description:

The Risk Management programs eliminate and minimize risks within Kootenai County government. It fulfills the requirement by our Personnel Policy manual to have a Risk Management program: Per Idaho code (Workers Compensation Law - Idaho Code Title 72) it provides employees with worker's compensation coverage. The training and safety/loss prevention programs provide defense against liability claims. To the public, the Risk Management department provides a service in times of injury, accident, or damage to their personal beings and/or property. The County asset monitoring protects in times of damage/theft/disaster of said assets. The department acts as first contact with the County's insurance protection company in times of claims against the County and monitors those claims, providing support to County departments and as acting as public contact.

2. Goal:

The goal of Risk Management is to provide Kootenai County with a means of minimizing risk in all departments. The purpose of the Risk Management Department is to serve elected officials, department heads, vendors, employees, insurance companies, applicants and general public; provide accurate and competent assistance regarding insurance and workers' compensation issues; provide safety and training opportunities for all management levels to increase the safety and physical well being of all employees which will reduce health insurance and worker's compensation costs; provide ergonomic evaluations; monitor claims coming to the County and reduce the exposure to liability thereby minimizing liability insurance premiums. We also strive to provide employees with the information and support they need to function in their jobs and maintain a positive and productive work-life balance, as well as being an approachable resource to aid all county employees.

3. Objectives:

- Provide ongoing, excellent customer service to all County employees, regardless of position grade/title, as well as, vendors and the general public.
- Reduce Worker's Compensation and liability costs, and provide defense by educating departments of safety issues and County policies through training programs.
- Provide training for employees such as first aid/CPR to enable them to function more effectively in their positions.
- Receive necessary training to the Risk Management Technician/Coordinator in order to stay current with changing federal and state laws and regulations and to maintain necessary level of competency.
- Maintain good working relationship with Civil Prosecuting staff in regards to legal issues.
- Continue to seek new, cost-effective and creative methods of training.

4. Performance Measures:

- Recognition of efforts and customer service through positive feedback, increased communication levels between our department and other County departments, and increased morale and trust as a result of same.
- An increased level of participation by County employees in Risk Management department programs such as training events and committees.
- Reduction in the number of claims submitted to ICRMP and State Insurance Fund.
- Reduction in premium payments to insurance companies.
- Increased confidence by Elected Officials and Department Heads to use the Risk Management department as a resource for risk related issues.

5. Program Highlights:

Ongoing training and reference materials are crucial in order to competently perform duties related to risk management and worker's compensation. As the Risk Management department currently only has one person handling all workers' compensation and risk management related issues and does not have an in-house Risk Manager, and that "external" person deals only with specific liability issues such as assets leaving the Risk Management Technician/Coordinator as the only County employee supervising with Workers' Compensation issues it would be imperative that that one person be trained as well as possible.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin | |
| Operating Expenses | |
| 8270 - Insurance and Property Damage | 670,898 |
| 8299 - Other Miscellaneous Payments | 50,000 |
| Operating Expenses Total | 720,898 |
| 13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total | 720,898 |
| 13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 33,032 |
| 7510 - Social Security | 2,527 |
| 7511 - Retirement | 3,740 |
| 7512 - Unemployment Insurance | 166 |
| 7513 - Group Insurance | 8,017 |
| 7515 - Workers Compensation | 73 |
| Personnel Expenses Total | 47,555 |
| Operating Expenses | |
| 8001 - Office Supplies | 200 |
| 8002 - Paper | 100 |
| 8003 - Printing Supplies | 110 |
| 8014 - Photography Supplies | 100 |
| 8067 - Non-Capital Equipment | 1,530 |
| 8099 - Miscellaneous Supplies | 100 |
| 8240 - Local Meetings & Meeting Exps | 2,150 |
| 8299 - Other Miscellaneous Payments | 100 |
| 8302 - Airfare and Mileage | 87 |
| 8308 - Seminars and Professional Assoc | 70 |
| 8309 - Training Materials | 1,221 |
| 8503 - Equipment Repair | 300 |
| 8801 - Print Shop Costs | 147 |
| Operating Expenses Total | 6,215 |
| 13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Total | 53,770 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 14.1.056.1 - Health Ins.BOCC.Health Ins.Admin | |
| Personnel Expenses | |
| 7514 - 125 Administrative Fee | 10,380 |
| Personnel Expenses Total | 10,380 |
| Operating Expenses | |
| 8101 - Consultants | 50,000 |
| 8104 - Administrative Services | 418,542 |
| 8274 - Life & LTD Insurance - Premiums | 123,214 |
| 8275 - Insurance - Premiums/Fees | 780,515 |
| 8276 - Health Insurance - Med Claims | 4,937,424 |
| 8277 - Health Insurance - Dent Claims | 463,828 |
| 8278 - Health Insurance - Vis Claims | 76,943 |
| Operating Expenses Total | 6,850,466 |
| 14.1.056.1 - Health Ins.BOCC.Health Ins.Admin Total | 6,860,846 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | Public Defender's Office/John M. Adams |
| Cost Center Title | General Accounts |
| Cost Center Organizational Code | 15.1.060.3 |
| Contact Person | Jamie L. Woods |

1. Description:

Serves the public by providing criminal defense and other legal services to indigent clients as appointed by First District Courts. See §19-859 of the Idaho Code. Provides ethical, effective and competent legal representation for indigent clients. Specifically, this Office provides legal representation in felonies, misdemeanors, juveniles, special procedures, child protection actions, mental hearings, detention hearings and first appearance hearings.

2. Goal:

It is the goal of the Public Defender's office to provide responsive, prompt, compassionate quality service to our clients and citizens, while promoting the cost effective use of public resources. It is our desire to be available to our clients when needed for better representation. We will strive to reduce the frequency of future court appeals and associated costs by providing competent, effective and ethical legal representation and service to clients and the County.

3. Objectives:

Provide adequate working areas, equipment and supplies, hire two attorneys, one investigator and two support staff for the following objectives:

A. Improve management of public resources:

Enable the Office to meet guidelines for effective representation by complying more closely with ABA guidelines for attorney caseloads.

Keep pace with growth and the increase of criminal complaints as well as adequately meet the criminal defense needs of eligible members of the community. (Addition of attorneys and staff as referenced above)

B. Promote professional services, excellence in public service, and quality services to clients and citizens.

Provide support necessary to perform essential services to attorneys, clients, other county offices, employees, and the general public.

Ensure that attorneys will have time in a 40 hour work week to provide prompt, quality service to the indigent accused in Kootenai County.

Ensure legal assistants will have the time in an 8 hour day to provide adequate support and essential services to their assigned attorneys and clients.

Reduce the risk of burnout and turnover in both attorneys and support staff.

Provide adequate office space, equipment and supplies for attorneys and staff so that they can properly support their clients and perform their duties.

Continue in-house legal education and skills development programs and regular biweekly staff meetings. These programs have been very successful in advancing the knowledge and skills of staff and attorneys.

Continue to perfect written office procedures and guidelines and follow them for consistency and efficiency.

4. Performance Measures:

In order to measure the quantity of the progress this Department achieves in meeting the objectives outlined above (#3) a count of the following may be taken: the number of staff that are added to the Office as requested in the budget in order to comply with national standards for caseloads for public defender offices, including attorneys, investigators, and support staff such as paralegal secretaries; the number of staff that don't resign because they are overworked; the number of staff that have both the office space and equipment that allows them to do their job; and, the number of CLE hours received each budget year by each attorney (this quantity is measured solely as a function of what this Office has requested for training funds for each attorney versus the approved budget amount for training for each attorney). Another way in which a quantity of success in reaching goals may be measured for the objectives outlined above (#3) is by counting the number of cases that are reversed because of a finding that this Office has provided ineffective assistance of counsel and then deciding whether the ineffective assistance was a function of inadequate resources or of just bad legal work.

Finally, another way to quantify the progress toward accomplishing the objectives outlined above (#3) is to count the objectives, there are 9, and then count how many were met. For example, objectives for adequate staff and training, if met, would quantify as 2/9 of the objectives being met.

5. Program Highlights:

Staff attorneys and support staff in this office handle over 5,500 cases yearly. In addition to that they handle hundreds of hearings for detentions and child protection actions. Attorneys also represent clients at night and on weekends because of programs which include DUI Court, Mental Health Drug Court, Drug Court, Domestic Violence Diversion and Juvenile Mental Health Drug Court. These programs are in addition to and outside of the normal requirements of the office and they require extra effort and time from the attorneys.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 15.1.060.3 - JF.BOCC.Public Defndr .Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 1,022,335 |
| 7003 - Salaries - Regular Staff | 510,838 |
| 7010 - Overtime | 5,000 |
| 7510 - Social Security | 117,697 |
| 7511 - Retirement | 174,267 |
| 7512 - Unemployment Insurance | 7,709 |
| 7513 - Group Insurance | 242,525 |
| 7515 - Workers Compensation | 3,399 |
| Personnel Expenses Total | 2,083,770 |
| Operating Expenses | |
| 7910 - Printing and Copies | 2,350 |
| 7920 - Postage | 200 |
| 7975 - Transcripts | 5,000 |
| 8001 - Office Supplies | 9,000 |
| 8002 - Paper | 5,200 |
| 8003 - Printing Supplies | 4,000 |
| 8030 - Computer Supplies | 1,000 |
| 8067 - Non-Capital Equipment | 2,500 |
| 8099 - Miscellaneous Supplies | 325 |
| 8140 - Professional Reference Materials | 35,000 |
| 8199 - Other Professional Services | 30,000 |
| 8207 - Telephone | 5,050 |
| 8209 - Other Utilities | 950 |
| 8216 - Recording and Microfiche Service | 7,000 |
| 8240 - Local Meetings & Meeting Exps | 1,500 |
| 8245 - Merit System and Awards | 1,600 |
| 8251 - Witness Payments | 3,000 |
| 8299 - Other Miscellaneous Payments | 300 |
| 8301 - Per Diem | 4,750 |
| 8302 - Airfare and Mileage | 8,678 |
| 8303 - Lodging | 7,300 |
| 8304 - Automobile Rental | 1,400 |
| 8306 - Miscellaneous Travel Expenses | 900 |
| 8308 - Seminars and Professional Assoc | 13,900 |
| 8313 - Subscriptions/Journals/Books | 3,000 |
| 8503 - Equipment Repair | 4,520 |
| 8801 - Print Shop Costs | 1,500 |
| Operating Expenses Total | 159,923 |
| 15.1.060.3 - JF.BOCC.Public Defndr .Ops Total | 2,243,693 |

**Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014**

Please complete the narrative by answering the following questions

| | |
|--|--------------------------------------|
| Department/Elected Official | BOCC |
| Cost Center Title | District 1 Juvenile Detention Center |
| Cost Center Organizational Code | 15.1.128.3 |
| Contact Person | JT Taylor / Linda Hoss |

1. Description:

The District I Juvenile Detention Center provides secure confinement for juveniles primarily from four northern counties of Idaho. (IDAPA 05.01.02 & PREA standards IDAPA 05.01.02 #220) Approximately one half of the residents are pre-adjudicated and the other half of the population is post-adjudicated. A number of services and programs are provided to residents housed in our facility, for example:

1. Full-time educational program staffed by two full-time and one part-time teacher. (*Additional instructors are available if population dictates.)
2. Volunteer individual tutoring program.
3. Planned and structured recreational and Physical Education programs (ex. circuit, wellness...).
4. Regular visitation schedules to assure appropriate ties are maintained and strengthened with immediate family members.
5. Staff directed life skills/competency development programs.
6. Group and individual counseling.
7. Staff directed gender-specific programming, Life Skills and Anger Management.
8. Faith based dependency treatment program (voluntary).
9. Health and medical services.
10. Religious services (voluntary).
11. Weekly Bible study (voluntary).
12. Youth interaction groups.
13. In-house chores and clean-up responsibilities for competency development.
14. Transportation (court, institution, medical, psychological, dental, etc.).
15. Community volunteer - Yoga/Stress reduction class for all juveniles in custody.
16. Faith based (12-step) Drug and Alcohol treatment program - "Life Hurts/God Heals".
17. Mental Health assessment and service connection/coordination for all juvenile offenders.
18. Individual Mental Health counseling for youth in crisis.
19. All of the above programs provide areas to develop and expand the competency development of residents housed in the District I Juvenile Detention Center. It is the intent of Staff at this facility to provide practical programs that will increase the probability for the juveniles to succeed when released from the Detention Center.

2. Goal:

The primary function of the District I Juvenile Detention Center is to provide a secure, safe environment wherein juveniles are held accountable for their behavior and the community is protected. Personal responsibility for one's behavior is emphasized and ensured through active supervision of the juveniles. The Detention Center meets the basic physical and emotional needs of residents, creating an environment of respect and concern. Juvenile residents have access to a multiplicity of competency building and educational programs targeting their individual and group needs. The focus of internal programming is to link community based programs in collaboration with other county and state juvenile agencies. Furthermore, it is the intention of this District facility to continue to refine and expand the services required to address the mental health needs of juveniles in our charge, appropriately connecting them to services through other state and private agencies.

3. Objectives:

- A. Continue to re-evaluate program delivery to residents.
- B. To ensure detention staff meet training requirements as defined in policy.
- C. Train to actual facility incidents to ensure proper technique is applied. Specifically high liability areas such as; physical intervention, suicide risk management, mental health response, first aid / CPR and medication distribution.
- D. Use of "in-house" life skill-based programs for youth; relying heavily on detention center staff to facilitate.
- E. Conduct clinical mental health assessments for a minimum of 85% of juvenile offenders upon intake.
- F. Evaluate staffing needs and patterns to achieve state (IDAPA 05.01.02) and federal (Prison Rape Elimination Act- PREA) standards of staff to resident ratios.
- G. To establish practices and protocols to meet PREA standards as set forth in IDAPA rule (05.01.02 220).

4. Performance Measures:

- A. Use resident exit questionnaires to determine which programs are having impact during their stay.
- B. Training hours are tracked in the training database which also includes topical listing to ensure well rounded development.
- C. Practical scenario training with all staff, documenting individual training in the database.
- D. Documentation of resident participation in groups and monthly reporting of all facility programs.
- E. Number of assessments tracked through clinician database by Boise State University (BSU).
- F. Daily monitoring and adjustment of staffing needs. Also tracked through annual state compliance inspection and federal audit.
- G. Implementation of PREA toolkit and subsequent federal audit.

5. Program Highlights:

- A. Kootenai County's percentage of operational costs continues to be the significant majority for 2012-2013. Kootenai County's share in 2011-2012 was 91.41%; Kootenai's share for 2012-2013 will be 93.22%. *Since the Advisory Board Year (ABY) runs from April 1, 2012 to March 31st, 2013 – the final two months were averaged from the previous three years. Effective intervention by the Mental Health clinician and strong partnership with Kootenai County's Juvenile Probation department has helped mitigate a more substantial impact.
- B. Generating additional income through contracting with entities outside District I is always an unknown. Although we have contracts with the Coeur d'Alene Tribe, Nez Perce, Dept. of Juvenile Corrections, and Latah Counties, their annual usage cannot be predicted with any accuracy or used for calculations. These contracts have minimal operational impact, while typically providing significant budgetary relief to all (4) northern counties; however, the Coeur d'Alene Tribe has significantly decreased their use during FY2012-2013.
- C. Our juvenile population has decreased over the last 12 months, with spikes on weekend populations. Our audits reveal that this facility was in compliance with the state standard ratio of 1 staff member to 8 residents, 98.83% of the time during the previous 12 months.
- D. With the continuation of a full-time Mental Health Clinician paid for by "pass through" dollars provided by the Department of Juvenile Corrections, we are screening and assessing more than 90% of all juveniles that enter or return to our system. This increases our ability to reduce risk to the population that we serve while connecting this high risk population with essential services within their communities, in conjunction with other state and private providers. The combination of substance abuse dollars, mental health docket and community based services has reduced the actual number of direct placements however this has increased the number of juveniles receiving community based services. The clinician is not just an integral part of assessing and reducing the risk of juveniles in detention, but aids in their case management in coordination with their appropriate Probation departments, Prosecutors' and Public Defenders' offices, Department of Health and Welfare, Idaho Department of Corrections and private service providers.
- E. During FY 2012 we certified staff members in ARISE (a life skills based program for at-risk youth) who facilitate programming on a regular basis. We currently have 11 staff trained to deliver life skill sessions to

detained juveniles. Additionally, staff teaches an Anger management program and gender specific programs in coordination with Juvenile Probation.

- F. All staff are currently P.O.S.T certified, however, we have had significant turn over since January and anticipate losing 2 additional staff members during FY2013-2014. Without further turn over we will be sending 3 detention specialist to the 3 week December Academy.
- G. The Juvenile Detention Center continues to reduce cost of training and travel while providing ample training for all staff through the use of in house certified trainers, (7) P.O.S.T. instructors, (2) CPR/First Aid instructors, (4) Appropriate Use of Force instructors, and (1) Medication Distribution Trainer. Quarterly trainings are conducted to accommodate a 24/7 operation. In addition, on-line training has been used to meet some training requirements.
- H. With the promulgation of rules for the Prison Rape Elimination Act (PREA) we require additional training. There will be significant changes within juvenile corrections to ensure the federal mandate for compliance.
- I. The high risk population of juveniles with mental health concerns remains alarming. State wide during the past 12 months, the Mental Health Clinicians have clearly identified that 58.5% of the population is provisionally diagnosed with at least one mental health disorder. This population presents significant management concerns and liability risks. Continued collaboration with the Department of Health and Welfare is imperative. Placement options continue to be a challenge. The facility continues to deal with a high number of kids with mental health and substance abuse issues, accounting for significant behavioral issues within the facility.
- J. Mental Health Court Docket continues to prove beneficial to juveniles. However, transport of juveniles raises concern as it creates possible staff ratio issues within the facility. Fortunately, a small number of juveniles from this program are consistently housed in the facility.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 15.1.128.3 - JF.BOCC.JDET Ctr .Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 295,608 |
| 7003 - Salaries - Regular Staff | 1,204,516 |
| 7010 - Overtime | 25,000 |
| 7510 - Social Security | 116,705 |
| 7511 - Retirement | 172,654 |
| 7512 - Unemployment Insurance | 7,645 |
| 7513 - Group Insurance | 290,390 |
| 7515 - Workers Compensation | 47,517 |
| Personnel Expenses Total | 2,160,035 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 56 |
| 8001 - Office Supplies | 1,800 |
| 8002 - Paper | 200 |
| 8003 - Printing Supplies | 1,000 |
| 8010 - Uniforms | 500 |
| 8018 - Safety Supplies | 1,500 |
| 8030 - Computer Supplies | 400 |
| 8040 - Motor Fuels and Lubricants | 3,550 |
| 8041 - Vehicle Maintenance and Expenses | 1,400 |
| 8042 - Equipment Maintenance Supplies | 660 |
| 8051 - Grounds Maintenance Supplies | 580 |
| 8052 - Janitorial Supplies | 11,000 |
| 8054 - Tools and Shop Equipment | 250 |
| 8071 - Medical Supplies | 4,500 |
| 8072 - Housing Supplies | 10,300 |
| 8099 - Miscellaneous Supplies | 300 |
| 8115 - Doctors | 7,500 |
| 8118 - Mental Health Services | 900 |
| 8199 - Other Professional Services | 800 |
| 8205 - Electrical/Natural Gas | 55,000 |
| 8206 - Water/Sewer/Garbage | 6,000 |
| 8207 - Telephone | 2,740 |
| 8209 - Other Utilities | 1,100 |
| 8210 - 700MHz Radio Access Fees | 800 |
| 8220 - Medication | 1,500 |
| 8233 - School Contracted Meals Exps | 65,000 |
| 8236 - Inspections & Licensing Payments | 2,500 |
| 8240 - Local Meetings & Meeting Exps | 50 |
| 8245 - Merit System and Awards | 1,950 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|----------------------|
| Commissioners | |
| 8255 - Cleaning and Alterations | 50 |
| 8301 - Per Diem | 2,629 |
| 8302 - Airfare and Mileage | 2,700 |
| 8303 - Lodging | 664 |
| 8304 - Automobile Rental | 235 |
| 8306 - Miscellaneous Travel Expenses | 316 |
| 8308 - Seminars and Professional Assoc | 1,270 |
| 8309 - Training Materials | 2,451 |
| 8313 - Subscriptions/Journals/Books | 115 |
| 8502 - Vehicle Repair | 500 |
| 8503 - Equipment Repair | 3,000 |
| 8516 - Computer Software Maintenance | 6,375 |
| 8517 - Building Repair and Maintenance | 22,000 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 226,291 |
| 15.1.128.3 - JF.BOCC.JDET Ctr .Ops Total | 2,386,326 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Adult Misdemeanor Probation/Kevin Creighton |
| Cost Center Title | Adult Misdemeanor Probation |
| Cost Center Organizational Code | 15.1.132.3 |
| Contact Person | Kevin Creighton |

1. Description:

Effective July 2008, Idaho Code 31-878 makes it a duty to provide Adult Misdemeanor Probation (Adult Misdemeanor Probation) services for the county. The First District Court relies on the Adult Misdemeanor Probation Department to provide community supervision to numerous serious and chronic misdemeanor offenders in an effort to reduce incarceration and recidivism. The AMP Office is required to pro-actively supervise those offenders to ensure public safety and court ordered compliance, while assisting the probationers with accountability and by directing and assisting in personal and community adjustment.

The Probation philosophy embraces a pro-active approach with a wide range of misdemeanor offenders. Convicted offenders are given the opportunity to participate in supervised probation or serve out their jail sentence. The ability for the courts to utilize probation instead of jail is not only a financial savings for the county but provides offenders with a positive reinforcement in returning to society while holding them accountable. Probation ensures that those offenders that pose a more serious risk to the community are supervised accordingly and allows us to address risky or illegal behavior in a timely manner and before it becomes more problematic.

The income received from supervised probation fees is quite substantial and greatly decreases the cost to the local taxpayer. The average monthly probation supervision fee is \$35.00 and our collection rate is at 50-55 percent. The probation department also receives financial support from the District Court as well.

Since its inception in 1998, this office has processed more than 5500 probationers but has supervised over 7400 cases. Currently there are 800 AMP clients, of which 520 are being actively supervised at any given time. Statistics in this office, as well as nationally have shown that when caseloads are smaller and more manageable, effectiveness increases and recidivism decreases. The work in this office is currently carried out by a staff of two secretaries, six probation officers (one part time) and one probation director.

2. Goal:

Probation is community corrections at work and is a widely used form of justice throughout the country to lower incarceration costs. It has proven itself as a viable resource in maintaining community safety and ensuring that the probationers comply with court imposed orders, treatment and rehabilitative components. Our office supervises convicted chronic and serious misdemeanor offenders referred to us by the First Judicial District Court. Those probationers that do not comply with their probation terms are given appropriate opportunities or sanctions, with the goal of having them successfully complete their probation terms. Supervised probation allows for the court to properly sentence an individual for a criminal act with having the safety net of immediate and swift sanctions for any serious violations.

The probation department works closely with all of the local treatment providers to ensure that the proper level of care is administered to each client while randomly drug testing those engaged in treatment to verify compliance. Probation works closely with Adult Mental Health Court, DUI Court, Domestic Violence Court to provide professional services for misdemeanor participants. These programs are operating at no additional cost to the county and they provide the necessary level of intensive supervision for this high risk population.

3. Objectives:

- Pro-actively supervise offenders to lower recidivism rates.
- Increase pro-active supervision of high risk offenders to ensure public safety.
- Increase in field contacts (home visits) to ensure compliance with probation terms.
- Ensure all probationers receive professional supervision consistent with their risk level.
- Improve communication with the Courts, Law Enforcement entities, Victim Advocacy Groups and Treatment Providers.
- Continue the process of certifying all probation officers at the Idaho POST Academy
- Expand on the newly implemented Domestic Violence Court.
- Explore the possibility of a specific Veterans Court.
- Cost of Supervision Fees aggressively collected at a rate of \$13,000 plus per month

4. Performance Measures:

Performance Measures

On-going analysis occurs to ensure operations are efficient and that probation officers are being productive. Formal monthly and yearly comprehensive reports are submitted to the BOCC. Reporting is based on compiled data to help make management decisions and is categorized as follows:

- Census and Demographics – numbers active, closed, intakes, etc.
- Rosters – List of probationers according to criteria, programming, etc.
- Events – Legal proceedings, OSC's, referrals, imposed jail
- Financial – Fees collected, delinquent, projections
- Evaluations – Both supervisor and peer evaluations to ensure professionalism with probationers

Specifically, the following are analyzed for progress:

- Probationers are seen and contacted in accordance with risk/needs
- Probationer check-in occurs within 72 hours of sentencing or jail release
- Probation Officers are audited for case management competency on a regular, reoccurring basis
- Successful Probation completions versus failed terminations
- Collection of Cost of Supervision Fees (per client and probation officers)
- Contact with treatment providers occurs regularly, status reports received and reviewed at least monthly. Feedback from treatment providers is reviewed and changes made as necessary.
- Computer is used appropriately to manage workload using database automation

5. Program Highlights:

Effective in July 2008, Idaho Code 31-878 makes it a duty of the County to provide Adult Misdemeanor Probation Supervision Services. In January 2011 the Idaho POST started the Adult Misdemeanor Probation Academy and is mandatory for all probation officers to attend. We currently have five POST Certified Probation Officers and will be sending our final one to training in January 2014 (one is scheduled to attend the July 2013 academy). With the POST Certification also comes the requirement to stay current with continuing education and on-going POST Trainings throughout the State of Idaho as well as serving as POST Certified Instructors for future Academies and training.

In an effort to provide a higher level of service to the community and to our probationers, we are striving to pro-actively supervise our offenders by holding them accountable to the courts orders. In order for us to do this, we must have the necessary safety equipment and vehicles to allow us to conduct home visits, work place visits and over-all probation compliance. The current vehicle fleet that we have is outdated and unreliable, which necessitates the need for a newer, all terrain vehicle, to meet our needs.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 15.1.132.3 - JF.BOCC.AMP.Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 49,211 |
| 7003 - Salaries - Regular Staff | 260,741 |
| 7010 - Overtime | 2,500 |
| 7510 - Social Security | 23,910 |
| 7511 - Retirement | 34,522 |
| 7512 - Unemployment Insurance | 1,565 |
| 7513 - Group Insurance | 64,383 |
| 7515 - Workers Compensation | 8,586 |
| Personnel Expenses Total | 445,418 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 180 |
| 8001 - Office Supplies | 1,500 |
| 8002 - Paper | 500 |
| 8003 - Printing Supplies | 350 |
| 8010 - Uniforms | 2,000 |
| 8018 - Safety Supplies | 140 |
| 8030 - Computer Supplies | 836 |
| 8040 - Motor Fuels and Lubricants | 1,600 |
| 8041 - Vehicle Maintenance and Expenses | 550 |
| 8052 - Janitorial Supplies | 200 |
| 8060 - Weapons/Self Defense Equipment | 7,322 |
| 8071 - Medical Supplies | 100 |
| 8077 - Investigation Supplies | 1,500 |
| 8099 - Miscellaneous Supplies | 200 |
| 8101 - Consultants | 1,000 |
| 8115 - Doctors | 300 |
| 8118 - Mental Health Services | 500 |
| 8199 - Other Professional Services | 300 |
| 8203 - Equipment/Miscellaneous Rental | 35,000 |
| 8207 - Telephone | 3,540 |
| 8210 - 700MHz Radio Access Fees | 100 |
| 8240 - Local Meetings & Meeting Exps | 250 |
| 8245 - Merit System and Awards | 400 |
| 8299 - Other Miscellaneous Payments | 250 |
| 8301 - Per Diem | 2,192 |
| 8302 - Airfare and Mileage | 1,975 |
| 8303 - Lodging | 3,031 |
| 8304 - Automobile Rental | 775 |
| 8306 - Miscellaneous Travel Expenses | 325 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|--------------------|
| Commissioners | |
| 8308 - Seminars and Professional Assoc | 2,670 |
| 8309 - Training Materials | 100 |
| 8315 - Computer User Training Costs | 128 |
| 8502 - Vehicle Repair | 750 |
| 8503 - Equipment Repair | 500 |
| 8801 - Print Shop Costs | 300 |
| Operating Expenses Total | 71,364 |
| 15.1.132.3 - JF.BOCC.AMP.Ops Total | 516,782 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------|
| Department/Elected Official | Juvenile Probation/BOCC |
| Cost Center Title | Basic |
| Cost Center Organizational Code | 15.1.139.3 |
| Contact Person | Debbie Nadeau |

1. Description:

In July of 1995, Idaho Code 20-501 was signed into law. That law created the Idaho Department of Juvenile Corrections and mandated certain responsibilities to local county Juvenile Probation Departments.

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 360 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Mentoring Program, Victim/Offender Mediation, Victim Impact Panels, My Choice Panels, Juvenile Mental Health Docket, Restitution Monitoring and Collection.

Kootenai County’s Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time JPRO positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time JPRO positions and 2 part-time independent contract positions. Juvenile Corrections Act funds (formerly State Block Grant) (15.1.139.3.141) supports 4 full time positions with JPRO. The Juvenile Accountability Block Grant (15.1.139.4.138) supports our adolescent drug/alcohol testing program. It also provides funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. In addition, the department receives one time lottery funds (15.1.139.3.142) which is utilized for department and programming needs and 1 part-time independent contract position for our mentoring program.

2. Goal:

The Juvenile Probation Department’s goal(s) include: A continued emphasis on the state’s Balanced Approach philosophy of “Community Safety, Accountability, and Offender Competency Development.” The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

In order to continue to meet the goals of this state’s Juvenile Justice theme of the “Balanced Approach” (Community Safety – Accountability – Competency Development) we anticipate the continuation of a number of already successful programs and the addition of several new ideas, dependent on cost and resources available.

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department’s staff development opportunities to ensure the citizens of Kootenai County receive professional, fair, and dedicated Juvenile Probation supervision services.

- Exercise fiscal responsibility by identifying and utilizing proven adolescent “at risk” programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

There has been added emphasis on utilizing the State of Idaho Risk Assessment for supervision levels. This will allow the JPO’s to utilize their time more wisely, by supervising the cases according to the Risk Assessment guidelines.

4. Performance Measures:

The Juvenile Probation Department and Director maintain meticulous data records as the information is utilized for Department of Juvenile Corrections Annual Reporting requirements, numerous grant writing and reporting requirements and overall objective measurement means. This data is collected monthly, quarterly and annually and maintained by the Director. The significant quantifiable data includes:

- Number of cases supervised monthly broken down by Probation Officer.
- Annual race/ethnicity; gender; age; successful/non-successful discharges; numbers of petitions filed broken down as felony, misdemeanor and status offenses; and recidivism rate.
- Numbers of urinalysis testing administered and summary of positive tests.
- Numbers of Adolescent Chemical Dependency Inventory tests given with a summary of results.
- Attendance records for ARISE anger management program, Girls Circle, Boys Council, Parent Project and Parenting with Love and Limits classes.
- Victim Impact Program data which includes monthly numbers of restitution cases and dollar amount of restitution collected; offender attendance numbers at the various victim panels offered; numbers and outcomes of victim/offender mediation cases; amount of time spent in Court as the victim advocate; and number of victims served.
- Work In Lieu of Detention (WILD) numbers of participants; man hours of community service performed; Wages saved in dollars; and Detention Savings in dollars.
- Chaplain Program and Community Outreach Program numbers of youth and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

With the creation of the Juvenile Corrections Act, enacted October 1, 1995, came historical and sweeping change as to individual county juvenile justice responsibilities. The Probation Department responded to the new JCA by assuming supervision for many "serious high risk" juvenile offenders. Youth who had previously been committed to the Department of Health and Welfare for supervision were now the counties' supervisory responsibility upon their discharge from custody. Most recently, with state fiscal cuts and service roll backs, county probation departments have had to find creative ways of continuing to provide existing levels of supervision with lowered amounts of state fiscal support. Community safety will continue to be this department’s major focus, followed by offender accountability, and competency building.

Factors influencing the Department’s current and future service delivery include, but are not limited to: lowered state and federal funding levels; continued escalation of supervised probation cases, many of which now include active supervision for status offenses (truancy, runaway) and decreased funding levels for many previously available state and federal grants.

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. The main grants received are: JABG, \$27,535; and Victim Assistance, \$25,000. We also receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,400. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Juvenile Probation Department continues to enhance our Victim's Program, even with the reduction of the full-time Victim's Program Specialist position in fiscal year 2012. With a grant funded part-time Victim Impact Program Specialist, victims of juvenile crime are contacted and informed as to their individual case pending criminal court process, progress etc. In appropriate cases, victims are provided the opportunity to participate in a supervised mediation with the juvenile offender. Juvenile offenders deemed not appropriate for victim mediations are given the option of appearing before Victim Impact Panels. During the past year (2012) our Victim/Offender Mediation and Impact Panels served 131 victims, (mediation, advocacy, etc.) and impacted 183 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2012) we collected a total of \$30,507.44. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

A new program for our department that was launched on February 2, 2012, is the Juvenile Mental Health Docket (JMHD). This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The JMHD is strength-based and approaches the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, Victim Impact Panels, My Choice Panels, Girls Circle and Boys Council groups and the Pawsitive Works Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 15.1.139.3 - JF.BOCC.Juv Pro.Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 55,703 |
| 7003 - Salaries - Regular Staff | 303,160 |
| 7010 - Overtime | 1,000 |
| 7510 - Social Security | 26,067 |
| 7511 - Retirement | 38,631 |
| 7512 - Unemployment Insurance | 1,707 |
| 7513 - Group Insurance | 48,863 |
| 7515 - Workers Compensation | 9,153 |
| Personnel Expenses Total | 484,284 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 143 |
| 8001 - Office Supplies | 699 |
| 8002 - Paper | 96 |
| 8003 - Printing Supplies | 160 |
| 8030 - Computer Supplies | 130 |
| 8040 - Motor Fuels and Lubricants | 3,000 |
| 8041 - Vehicle Maintenance and Expenses | 758 |
| 8079 - Case File Supplies | 99 |
| 8099 - Miscellaneous Supplies | 49 |
| 8199 - Other Professional Services | 330 |
| 8207 - Telephone | 1,500 |
| 8240 - Local Meetings & Meeting Exps | 100 |
| 8245 - Merit System and Awards | 900 |
| 8299 - Other Miscellaneous Payments | 180 |
| 8301 - Per Diem | 780 |
| 8302 - Airfare and Mileage | 1,000 |
| 8303 - Lodging | 1,370 |
| 8304 - Automobile Rental | 250 |
| 8306 - Miscellaneous Travel Expenses | 110 |
| 8308 - Seminars and Professional Assoc | 150 |
| 8502 - Vehicle Repair | 50 |
| 8503 - Equipment Repair | 560 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 12,564 |
| 15.1.139.3 - JF.BOCC.Juv Pro.Ops Total | 496,848 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------|
| Department/Elected Official | Juvenile Probation/BOCC |
| Cost Center Title | Tobacco Tax |
| Cost Center Organizational Code | 15.1.139.3.140 |
| Contact Person | Debbie Nadeau |

1. Description:

In July of 1995, Idaho Code 20-501 was signed into law. That law created the Idaho Department of Juvenile Corrections and mandated certain responsibilities to local county Juvenile Probation Departments.

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 360 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Mentoring Program, Victim/Offender Mediation, Victim Impact Panels, My Choice Panels, Juvenile Mental Health Docket, Restitution Monitoring and Collection.

Kootenai County’s Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time JPRO positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full-time JPRO positions and 2 part-time independent contract positions. Juvenile Corrections Act funds (formerly State Block Grant) (15.1.139.3.141) supports 4 full time positions with JPRO. The Juvenile Accountability Block Grant (15.1.139.4.138) supports our adolescent drug/alcohol testing program. It also provides funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. In addition, the department receives one time lottery funds (15.1.139.3.142) which is utilized for department and programming needs and 1 part-time independent contract position for our mentoring program.

2. Goal:

The Juvenile Probation Department’s goal(s) include: A continued emphasis on the state’s Balanced Approach philosophy of “Community Safety, Accountability, and Offender Competency Development.” The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

In order to continue to meet the goals of this state’s Juvenile Justice theme of the “Balanced Approach” (Community Safety – Accountability – Competency Development) we anticipate the continuation of a number of already successful programs and the addition of several new ideas, dependent on cost and resources available.

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department’s staff development opportunities to ensure the citizens of Kootenai County

receive professional, fair, and dedicated Juvenile Probation supervision services.

- Exercise fiscal responsibility by identifying and utilizing proven adolescent “at risk” programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

There has been added emphasis on utilizing the State of Idaho Risk Assessment for supervision levels. This will allow the JPO’s to utilize their time more wisely, by supervising the cases according to the Risk Assessment guidelines.

4. Performance Measures:

The Juvenile Probation Department and Director maintain meticulous data records as the information is utilized for Department of Juvenile Corrections Annual Reporting requirements, numerous grant writing and reporting requirements and overall objective measurement means. This data is collected monthly, quarterly and annually and maintained by the Director. The significant quantifiable data includes:

- Number of cases supervised monthly broken down by Probation Officer.
- Annual race/ethnicity; gender; age; successful/non-successful discharges; numbers of petitions filed broken down as felony, misdemeanor and status offenses; and recidivism rate.
- Numbers of urinalysis testing administered and summary of positive tests.
- Numbers of Adolescent Chemical Dependency Inventory tests given with a summary of results.
- Attendance records for ARISE anger management program, Girls Circle, Boys Council, Parent Project and Parenting with Love and Limits classes.
- Victim Impact Program data which includes monthly numbers of restitution cases and dollar amount of restitution collected; offender attendance numbers at the various victim panels offered; numbers and outcomes of victim/offender mediation cases; amount of time spent in Court as the victim advocate; and number of victims served.
- Work In Lieu of Detention (WILD) numbers of participants; man hours of community service performed; Wages saved in dollars; and Detention Savings in dollars.
- Chaplain Program and Community Outreach Program numbers of youth and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

With the creation of the Juvenile Corrections Act, enacted October 1, 1995, came historical and sweeping change as to individual county juvenile justice responsibilities. The Probation Department responded to the new JCA by assuming supervision for many "serious high risk" juvenile offenders. Youth who had previously been committed to the Department of Health and Welfare for supervision were now the counties' supervisory responsibility upon their discharge from custody. Most recently, with state fiscal cuts and service roll backs, county probation departments have had to find creative ways of continuing to provide existing levels of supervision with lowered amounts of state fiscal support. Community safety will continue to be this department’s major focus, followed by offender accountability, and competency building.

Factors influencing the Department’s current and future service delivery include, but are not limited to: lowered state and federal funding levels; continued escalation of supervised probation cases, many of which now include active supervision for status offenses (truancy, runaway) and decreased funding levels for many previously available state and federal grants.

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. The main grants received are: JABG, \$27,535; and Victim Assistance, \$25,000. We also receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,400. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Juvenile Probation Department continues to enhance our Victim's Program, even with the reduction of the full-time Victim's Program Specialist position in fiscal year 2012. With a grant funded part-time Victim Impact Program Specialist, victims of juvenile crime are contacted and informed as to their individual case pending criminal court process, progress, etc. In appropriate cases, victims are provided the opportunity to participate in a supervised mediation with the juvenile offender. Juvenile offenders deemed not appropriate for victim mediations are given the option of appearing before Victim Impact Panels. During the past year (2012) our Victim/Offender Mediation and Impact Panels served 131 victims, (mediation, advocacy, etc.) and impacted 183 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2012) we collected a total of \$30,507.44. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

A new program for our department that was launched on February 2, 2012, is the Juvenile Mental Health Docket (JMHD). This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The JMHD is strength-based and approaches the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is a collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, Victim Impact Panels, My Choice Panels, Girls Circle and Boys Council groups and the Pawsitive Works Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------|
| Department/Elected Official | Juvenile Probation/BOCC |
| Cost Center Title | JCA |
| Cost Center Organizational Code | 15.1.139.3.141 |
| Contact Person | Debbie Nadeau |

1. Description:

In July of 1995, Idaho Code 20-501 was signed into law. That law created the Idaho Department of Juvenile Corrections and mandated certain responsibilities to local county Juvenile Probation Departments.

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 360 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Mentoring Program, Victim/Offender Mediation, Victim Impact Panels, My Choice Panels, Juvenile Mental Health Docket, Restitution Monitoring and Collection.

Kootenai County’s Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time JPRO positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time JPRO positions and 2 part-time independent contract positions. Juvenile Corrections Act funds (formerly State Block Grant) (15.1.139.3.141) supports 4 full time positions with JPRO. The Juvenile Accountability Block Grant (15.1.139.4.138) supports our adolescent drug/alcohol testing program. It also provides funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. In addition, the department receives one time lottery funds (15.1.139.3.142) which is utilized for department and programming needs and 1 part-time independent contract position for our mentoring program.

2. Goal:

The Juvenile Probation Department’s goal(s) include: A continued emphasis on the state’s Balanced Approach philosophy of “Community Safety, Accountability, and Offender Competency Development.” The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

In order to continue to meet the goals of this state’s Juvenile Justice theme of the “Balanced Approach” (Community Safety – Accountability – Competency Development) we anticipate the continuation of a number of already successful programs and the addition of several new ideas, dependent on cost and resources available.

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department’s staff development opportunities to ensure the citizens of Kootenai County receive professional, fair, and dedicated Juvenile Probation supervision services.

- Exercise fiscal responsibility by identifying and utilizing proven adolescent “at risk” programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

There has been added emphasis on utilizing the State of Idaho Risk Assessment for supervision levels. This will allow the JPO’s to utilize their time more wisely, by supervising the cases according to the Risk Assessment guidelines.

4. Performance Measures:

The Juvenile Probation Department and Director maintain meticulous data records as the information is utilized for Department of Juvenile Corrections Annual Reporting requirements, numerous grant writing and reporting requirements and overall objective measurement means. This data is collected monthly, quarterly and annually and maintained by the Director. The significant quantifiable data includes:

- Number of cases supervised monthly broken down by Probation Officer.
- Annual race/ethnicity; gender; age; successful/non-successful discharges; numbers of petitions filed broken down as felony, misdemeanor and status offenses; and recidivism rate.
- Numbers of urinalysis testing administered and summary of positive tests.
- Numbers of Adolescent Chemical Dependency Inventory tests given with a summary of results.
- Attendance records for ARISE anger management program, Girls Circle, Boys Council, Parent Project and Parenting with Love and Limits classes.
- Victim Impact Program data which includes monthly numbers of restitution cases and dollar amount of restitution collected; offender attendance numbers at the various victim panels offered; numbers and outcomes of victim/offender mediation cases; amount of time spent in Court as the victim advocate; and number of victims served.
- Work In Lieu of Detention (WILD) numbers of participants; man hours of community service performed; Wages saved in dollars; and Detention Savings in dollars.
- Chaplain Program and Community Outreach Program numbers of youth and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

With the creation of the Juvenile Corrections Act, enacted October 1, 1995, came historical and sweeping change as to individual county juvenile justice responsibilities. The Probation Department responded to the new JCA by assuming supervision for many "serious high risk" juvenile offenders. Youth who had previously been committed to the Department of Health and Welfare for supervision were now the counties' supervisory responsibility upon their discharge from custody. Most recently, with state fiscal cuts and service roll backs, county probation departments have had to find creative ways of continuing to provide existing levels of supervision with lowered amounts of state fiscal support. Community safety will continue to be this department’s major focus, followed by offender accountability, and competency building.

Factors influencing the Department’s current and future service delivery include, but are not limited to: lowered state and federal funding levels; continued escalation of supervised probation cases, many of which now include active supervision for status offenses (truancy, runaway) and decreased funding levels for many previously available state and federal grants.

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. The main grants received are: JABG, \$27,535; and Victim Assistance, \$25,000. We also receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,400. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Juvenile Probation Department continues to enhance our Victim's Program, even with the reduction of the full-time Victim's Program Specialist position in fiscal year 2012. With a grant funded part-time Victim Impact Program Specialist, victims of juvenile crime are contacted and informed as to their individual case pending criminal court process, progress etc. In appropriate cases, victims are provided the opportunity to participate in a supervised mediation with the juvenile offender. Juvenile offenders deemed not appropriate for victim mediations are given the option of appearing before Victim Impact Panels. During the past year (2012) our Victim/Offender Mediation and Impact Panels served 131 victims, (mediation, advocacy, etc.) and impacted 183 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2012) we collected a total of \$30,507.44. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

A new program for our department that was launched on February 2, 2012, is the Juvenile Mental Health Docket (JMHD). This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The JMHD is strength-based and approaches the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, Victim Impact Panels, My Choice Panels, Girls Circle and Boys Council groups and the Pawsitive Works Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------|
| Department/Elected Official | Juvenile Probation/BOCC |
| Cost Center Title | Lottery |
| Cost Center Organizational Code | 15.1.139.3.142 |
| Contact Person | Debbie Nadeau |

1. Description:

In July of 1995, Idaho Code 20-501 was signed into law. That law created the Idaho Department of Juvenile Corrections and mandated certain responsibilities to local county Juvenile Probation Departments.

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 360 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Mentoring Program, Victim/Offender Mediation, Victim Impact Panels, My Choice Panels, Juvenile Mental Health Docket, Restitution Monitoring and Collection.

Kootenai County’s Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time JPRO positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time JPRO positions and 2 part-time independent contract positions. Juvenile Corrections Act funds (formerly State Block Grant) (15.1.139.3.141) supports 4 full time positions with JPRO. The Juvenile Accountability Block Grant (15.1.139.4.138) supports our adolescent drug/alcohol testing program. It also provides funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. In addition, the department receives one time lottery funds (15.1.139.3.142) which is utilized for department and programming needs and 1 part-time independent contract position for our mentoring program.

2. Goal:

The Juvenile Probation Department’s goal(s) include: A continued emphasis on the state’s Balanced Approach philosophy of “Community Safety, Accountability, and Offender Competency Development.” The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

In order to continue to meet the goals of this state’s Juvenile Justice theme of the “Balanced Approach” (Community Safety – Accountability – Competency Development) we anticipate the continuation of a number of already successful programs and the addition of several new ideas, dependent on cost and resources available.

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department’s staff development opportunities to ensure the citizens of Kootenai County receive professional, fair, and dedicated Juvenile Probation supervision services.

- Exercise fiscal responsibility by identifying and utilizing proven adolescent “at risk” programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

There has been added emphasis on utilizing the State of Idaho Risk Assessment for supervision levels. This will allow the JPO’s to utilize their time more wisely, by supervising the cases according to the Risk Assessment guidelines.

4. Performance Measures:

The Juvenile Probation Department and Director maintain meticulous data records as the information is utilized for Department of Juvenile Corrections Annual Reporting requirements, numerous grant writing and reporting requirements and overall objective measurement means. This data is collected monthly, quarterly and annually and maintained by the Director. The significant quantifiable data includes:

- Number of cases supervised monthly broken down by Probation Officer.
- Annual race/ethnicity; gender; age; successful/non-successful discharges; numbers of petitions filed broken down as felony, misdemeanor and status offenses; and recidivism rate.
- Numbers of urinalysis testing administered and summary of positive tests.
- Numbers of Adolescent Chemical Dependency Inventory tests given with a summary of results.
- Attendance records for ARISE anger management program, Girls Circle, Boys Council, Parent Project and Parenting with Love and Limits classes.
- Victim Impact Program data which includes monthly numbers of restitution cases and dollar amount of restitution collected; offender attendance numbers at the various victim panels offered; numbers and outcomes of victim/offender mediation cases; amount of time spent in Court as the victim advocate; and number of victims served.
- Work In Lieu of Detention (WILD) numbers of participants; man hours of community service performed; Wages saved in dollars; and Detention Savings in dollars.
- Chaplain Program and Community Outreach Program numbers of youth and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

With the creation of the Juvenile Corrections Act, enacted October 1, 1995, came historical and sweeping change as to individual county juvenile justice responsibilities. The Probation Department responded to the new JCA by assuming supervision for many "serious high risk" juvenile offenders. Youth who had previously been committed to the Department of Health and Welfare for supervision were now the counties' supervisory responsibility upon their discharge from custody. Most recently, with state fiscal cuts and service roll backs, county probation departments have had to find creative ways of continuing to provide existing levels of supervision with lowered amounts of state fiscal support. Community safety will continue to be this department’s major focus, followed by offender accountability, and competency building.

Factors influencing the Department’s current and future service delivery include, but are not limited to: lowered state and federal funding levels; continued escalation of supervised probation cases, many of which now include active supervision for status offenses (truancy, runaway) and decreased funding levels for many previously available state and federal grants.

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. The main grants received are: JABG, \$27,535; and Victim Assistance, \$25,000. We also receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,400. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Juvenile Probation Department continues to enhance our Victim's Program, even with the reduction of the full-time Victim's Program Specialist position in fiscal year 2012. With a grant funded part-time Victim Impact Program Specialist, victims of juvenile crime are contacted and informed as to their individual case pending criminal court process, progress etc. In appropriate cases, victims are provided the opportunity to participate in a supervised mediation with the juvenile offender. Juvenile offenders deemed not appropriate for victim mediations are given the option of appearing before Victim Impact Panels. During the past year (2012) our Victim/Offender Mediation and Impact Panels served 131 victims, (mediation, advocacy, etc.) and impacted 183 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2012) we collected a total of \$30,507.44. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

A new program for our department that was launched on February 2, 2012, is the Juvenile Mental Health Docket (JMHD). This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The JMHD is strength-based and approaches the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is a collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, Victim Impact Panels, My Choice Panels, Girls Circle and Boys Council groups and the Pawsitive Works Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

| | |
|--|----------------|
| 15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 193,476 |
| 7010 - Overtime | 1,000 |
| 7510 - Social Security | 14,881 |
| 7511 - Retirement | 22,147 |
| 7512 - Unemployment Insurance | 974 |
| 7513 - Group Insurance | 32,182 |
| 7515 - Workers Compensation | 4,080 |
| Personnel Expenses Total | 268,740 |
| | |
| Operating Expenses | |
| 8001 - Office Supplies | 428 |
| 8002 - Paper | 96 |
| 8003 - Printing Supplies | 100 |
| 8010 - Uniforms | 170 |
| 8018 - Safety Supplies | 102 |
| 8030 - Computer Supplies | 160 |
| 8040 - Motor Fuels and Lubricants | 3,272 |
| 8041 - Vehicle Maintenance and Expenses | 1,500 |
| 8073 - Food Supplies | 791 |
| 8077 - Investigation Supplies | 100 |
| 8079 - Case File Supplies | 100 |
| 8115 - Doctors | 208 |
| 8199 - Other Professional Services | 16,722 |
| 8207 - Telephone | 150 |
| 8240 - Local Meetings & Meeting Exps | 100 |
| 8299 - Other Miscellaneous Payments | 50 |
| 8301 - Per Diem | 492 |
| 8303 - Lodging | 924 |
| 8308 - Seminars and Professional Assoc | 280 |
| 8503 - Equipment Repair | 407 |
| 8516 - Computer Software Maintenance | 6,375 |
| 8801 - Print Shop Costs | 62 |
| Operating Expenses Total | 32,589 |
| | |
| 15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program Total | 301,329 |
| | |
| 15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 172,521 |
| 7510 - Social Security | 13,202 |
| 7511 - Retirement | 19,531 |
| 7512 - Unemployment Insurance | 864 |
| 7513 - Group Insurance | 16,706 |
| 7515 - Workers Compensation | 5,660 |
| Personnel Expenses Total | 228,484 |
| | |
| 15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds Total | 228,484 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
| Commissioners | |

15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds

Operating Expenses

| | |
|---|--------|
| 8040 - Motor Fuels and Lubricants | 1,360 |
| 8041 - Vehicle Maintenance and Expenses | 279 |
| 8099 - Miscellaneous Supplies | 724 |
| 8102 - Temporary Personnel Services | 10,816 |
| 8199 - Other Professional Services | 1,240 |
| 8299 - Other Miscellaneous Payments | 8,400 |
| 8301 - Per Diem | 425 |
| 8302 - Airfare and Mileage | 600 |
| 8303 - Lodging | 500 |
| 8304 - Automobile Rental | 150 |
| 8306 - Miscellaneous Travel Expenses | 60 |
| 8308 - Seminars and Professional Assoc | 250 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 24,804 |
|--------------------------|--------|

15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds Total **24,804**

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 18.1.004.3 - Centennial Trl.BOCC.Tax Supprt.Ops | |
| Operating Expenses | |
| 8519 - Road Maintenance | 15,000 |
| Operating Expenses Total | 15,000 |
| Capital Outlay | |
| 9025 - Improvements Other Than Bldgs | 15,000 |
| Capital Outlay Total | 15,000 |
| 18.1.004.3 - Centennial Trl.BOCC.Tax Supprt.Ops Total | 30,000 |
| 19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops | |
| Operating Expenses | |
| 8299 - Other Miscellaneous Payments | 3,500 |
| Operating Expenses Total | 3,500 |
| 19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops Total | 3,500 |
| 20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 78,561 |
| 7510 - Social Security | 6,011 |
| 7511 - Retirement | 8,894 |
| 7512 - Unemployment Insurance | 393 |
| 7515 - Workers Compensation | 173 |
| Personnel Expenses Total | 94,032 |
| Operating Expenses | |
| 8104 - Administrative Services | 25,000 |
| 8130 - Hauling Contracts | 399,420 |
| 8199 - Other Professional Services | 60,000 |
| 8299 - Other Miscellaneous Payments | 951,311 |
| Operating Expenses Total | 1,435,731 |
| 20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant Total | 1,529,763 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|----------------|
| Department/Elected Official | Airport |
| Cost Center Title | Administration |
| Cost Center Organizational Code | 30.1.101.2 |
| Contact Person | Mary Hopkins |

1. Description:

The Coeur d’Alene Airport is a transportation facility owned and operated by Kootenai County, which is safe, efficient, economical, environmentally acceptable, and responsive to the community while providing an effective business center for community industry.

The Airport maintains a Federal Operating Certificate under FAR Part 139 for the operation of large aircraft (over 30 seats).

2. Goal:

To develop an air transportation facility to meet the needs of the aviation industry and the future economic development of Kootenai County.

To maintain a safe airport operating environment for the flying public, general aviation, and commercial aviation while operating cost effectively with environmentally sound practices.

To generate both employment and income revenues to support economic development within Kootenai County.

3. Objectives:

Meet FAR Part 139 Standards by providing safety, security, operations training and maintaining associated records.

Continue to develop the north side with assistance from various entities

Increase revenues by continuing to lease lots for hangar development.

To have a runway surface open to the flying public during 100% of the time regardless of the season.

To maintain excellent ratings on our scheduled airport safety inspections by providing daily runway/taxiway/field inspections.

To provide snow and ice control on all airport surfaces with the highest regard for safety and with no incident.

Seal coat, crack seal, and paint stripe multiple surfaces annually to maintain the Pavement Maintenance Program requirements.

Scheduled maintenance on utilities, airport lighting, navigational aids, etc.

Adherence to maintenance schedules for equipment, vehicles, and other facilities to keep older pieces of equipment/vehicles in better working order.

Develop and facilitate property acquisition for required safety areas and development.

Educate the public on the benefits of our Airport by providing informational presentations, field trips and keep the Airport website up-to-date.

Annually update the Airport Layout Plan.

4. Performance Measures:

Measurement is no accidents.

5. Program Highlights:

We have been tasked with becoming self-sufficient and are therefore going to be requesting funding for a Self Sustainability Study.

The IS Department has recommended we request replacement for one computer this year.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

30.1.101.2 - Airport.BOCC.Airport .Dept Admin

Personnel Expenses

| | |
|---------------------------------|---------|
| 7002 - Salaries - Exempt | 73,651 |
| 7003 - Salaries - Regular Staff | 265,851 |
| 7010 - Overtime | 7,725 |
| 7510 - Social Security | 26,572 |
| 7511 - Retirement | 39,379 |
| 7512 - Unemployment Insurance | 1,742 |
| 7513 - Group Insurance | 56,665 |
| 7515 - Workers Compensation | 8,458 |

| | |
|--------------------------|---------|
| Personnel Expenses Total | 480,043 |
|--------------------------|---------|

Operating Expenses

| | |
|---|--------|
| 7910 - Printing and Copies | 100 |
| 7915 - Newspapers and Magazines | 150 |
| 7920 - Postage | 30 |
| 7925 - Advertisements | 350 |
| 7976 - Legal Notices | 250 |
| 8001 - Office Supplies | 900 |
| 8002 - Paper | 300 |
| 8003 - Printing Supplies | 400 |
| 8010 - Uniforms | 1,500 |
| 8013 - Education Supplies | 600 |
| 8018 - Safety Supplies | 500 |
| 8030 - Computer Supplies | 300 |
| 8052 - Janitorial Supplies | 350 |
| 8071 - Medical Supplies | 256 |
| 8099 - Miscellaneous Supplies | 1,175 |
| 8112 - Security Services | 900 |
| 8199 - Other Professional Services | 2,000 |
| 8202 - Operating Lease Equipment/Rental | 2,340 |
| 8205 - Electrical/Natural Gas | 38,000 |
| 8206 - Water/Sewer/Garbage | 850 |
| 8207 - Telephone | 8,600 |
| 8215 - Janitorial Services | 2,833 |
| 8240 - Local Meetings & Meeting Exps | 900 |
| 8245 - Merit System and Awards | 400 |
| 8260 - Firefighting Support | 20,050 |
| 8299 - Other Miscellaneous Payments | 1,000 |
| 8301 - Per Diem | 1,386 |
| 8302 - Airfare and Mileage | 1,372 |
| 8303 - Lodging | 2,551 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 8304 - Automobile Rental | 465 |
| 8306 - Miscellaneous Travel Expenses | 460 |
| 8308 - Seminars and Professional Assoc | 7,190 |
| 8503 - Equipment Repair | 850 |
| 8516 - Computer Software Maintenance | 1,800 |
| 8801 - Print Shop Costs | 100 |
| Operating Expenses Total | 101,208 |
| | |
| 30.1.101.2 - Airport.BOCC.Airport .Dept Admin Total | 581,251 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------|
| Department/Elected Official | Airport |
| Cost Center Title | Field Maintenance |
| Cost Center Organizational Code | 30.1.101.3.102 |
| Contact Person | Mary Hopkins |

1. Description:

Runway safety and Taxiway maintenance including lighting, pavement, paint striping, maintaining grass and weeds, snow removal, etc. are all requirements of FAR Part 139 certification.

2. Goal:

To ensure that we have a safe, environmentally compliant Airport environment. Maintain portions of the Airport not eligible for Federal Airport Improvement Program funding and maintain compliance with FAR Part 139.

3. Objectives:

As part of our FAR Part 139 Operating Certificate, we are mandated to maintain our Pavement Maintenance Program by crack sealing our Runways, Taxiways, and Ramps.

Our Wildlife Management Program - which helps control the amount of aircraft incidents with birds (bird strikes), as well as other wild animals such as badgers and coyotes.

Being environmentally compliant in reference to noxious weeds and storm water control.

To utilize proper deicing practices (ice melt-Urea) to assist with our snow and ice control operations.

4. Performance Measures:

We track bird strikes and animals dispatched on our self-inspection list and fill out a form annually for the U.S. Fish and Wildlife Service.

5. Program Highlights:

Continuing the utilization of deicer-Urea will save the County money in the wear and tear on pavement, paint markings and equipment while reducing the man hours for ice control.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------|
| Department/Elected Official | Airport |
| Cost Center Title | Equipment Maintenance |
| Cost Center Organizational Code | 30.1.101.3.103 |
| Contact Person | Mary Hopkins |

1. Description:

14 CFR Part 139 Certification mandates the maintenance of the ARFF Truck.

Operations vehicles used for Tapley readings are required to be maintained.

2. Goal:

To provide full-service repair, maintenance, and modification for all Airport specialized equipment and vehicles as cost effectively as possible to achieve the maximum amount of efficiency and reliability.

3. Objectives:

Provide routine maintenance on all vehicles.

To ensure that mechanical repair for safety inspections on road and high profile vehicles are met.

To acquire federal surplus property (supplies, vehicles, equipment) for not only the Airport but other County departments for cross-utilization to help reduce equipment costs.

To make equipment more presentable to help reflect the pride and professionalism that is engrained for all employees of this department.

4. Performance Measures:

Files are kept on all vehicles and tracking is done on Logos per equipment number.

5. Program Highlights:

Higher demands on equipment safety has us “fixing things properly”.

Our equipment plows, mows, and operates around million dollar aircraft on a regular basis – Safety is a must!

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------|
| Department/Elected Official | Airport |
| Cost Center Title | Grounds Maintenance |
| Cost Center Organizational Code | 30.1.101.3.104 |
| Contact Person | Mary Hopkins |

1. Description:

FAA Grant Assurances require us to maintain water and sewer for the entire Airport.

2. Goal:

To allow the Airport the use of water through Avondale Irrigation/Hayden Lake Irrigation District and sewer through Hayden Area Regional Sewer Board, as well as the monthly maintenance of our sewer lift stations.

3. Objectives:

We have continued to have the lift stations maintained monthly, this has been cost effective because the problem is corrected quickly before more damage occurs. We will also continue to work with the Hayden Area Regional Sewer Board and the City of Hayden to minimize sewer problems. We will continue to collect monthly sewer fees from our tenants to help offset the costs involved.

4. Performance Measures:

Tracking is done through Logos and our Sewer Study should give us guidelines as to other collections needed to maintain our system.

5. Program Highlights:

Current annual water and sewer fees are:

HARSB \$24,166
 Avondale \$588
 HLIRRD \$3,239
 Total \$27,993

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|----------------|
| Department/Elected Official | Airport |
| Cost Center Title | Infrastructure |
| Cost Center Organizational Code | 30.1.101.3.105 |
| Contact Person | Mary Hopkins |

1. Description:

Non-AIP eligible Infrastructure engineering and surveying, repairing of property and roads outside the aircraft movement areas i.e., roadway lighting and some additional fencing.

2. Goal:

To promote development of the Airport. Maintain portions of the Airport not eligible for Federal Airport Improvement Program funding. Work toward bringing the Airport into compliance with the federal storm water protection act, as well as other state and federal issues.

To lease the lots in the southwest area, the north side of the Airport and the new hangar area.

Reconstruct Airport Drive.

3. Objectives:

Continue to develop additional areas in order to allow hangars to be constructed.

4. Performance Measures:

Increased revenues by leasing out land for building.
Tracked in Logos and by Auditor.

5. Program Highlights:

The Northside Development will continue to draw higher end tenants and bring in more revenues.

We need to reconstruct Airport Drive. Its pavement is dilapidated.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint | |
| Operating Expenses | |
| 8018 - Safety Supplies | 10,000 |
| 8056 - Herbicides | 7,500 |
| 8099 - Miscellaneous Supplies | 1,775 |
| 8501 - Other Minor Repairs/Renovations | 7,500 |
| 8519 - Road Maintenance | 12,500 |
| Operating Expenses Total | 39,275 |
| 30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Total | 39,275 |
| 30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint | |
| Operating Expenses | |
| 8018 - Safety Supplies | 500 |
| 8040 - Motor Fuels and Lubricants | 47,500 |
| 8041 - Vehicle Maintenance and Expenses | 2,500 |
| 8042 - Equipment Maintenance Supplies | 20,200 |
| 8099 - Miscellaneous Supplies | 6,000 |
| 8255 - Cleaning and Alterations | 3,500 |
| 8502 - Vehicle Repair | 1,000 |
| 8503 - Equipment Repair | 7,950 |
| Operating Expenses Total | 89,150 |
| 30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint Total | 89,150 |
| 30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint | |
| Operating Expenses | |
| 8206 - Water/Sewer/Garbage | 22,100 |
| 8503 - Equipment Repair | 2,000 |
| Operating Expenses Total | 24,100 |
| 30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint Total | 24,100 |
| 30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elg) | |
| Operating Expenses | |
| 8199 - Other Professional Services | 20,000 |
| Operating Expenses Total | 20,000 |
| 30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elg) Total | 20,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | Dane Dugan |
| Cost Center Title | Kootenai County Fairgrounds/North Idaho Fair & Rodeo |
| Cost Center Organizational Code | 31.1.004.3 |
| Contact Person | Dane Dugan |

1. Description:

By directive of state statute, the county fair board is charged with the care and custody of all property belonging to the county and used for fair purpose. The board is also responsible for all moneys received, raised by tax levy or receipts from the operation of the fair and any other sources at the facility(ID Code 1976, Chapter 2 – County Fair Boards, 22-204). The board fulfills this function by producing a first-rate annual fair and serving as a dynamic and budget friendly event facility for the community.

2. Goal:

The purpose and goal is to operate a facility that is used by the community on a year round basis, financially self-supporting our operation and to produce an annual fair that is a reflection of the individuals and businesses who call here home. In addition to this, the Fair Board’s focus also includes the ongoing care and planning for the facility to ensure its availability for future generations.

3. Objectives:

Specific objectives towards this goal include:

- Having an annual budget that allows for the production of the fair, additional revenue generating events and impactful dollars to invest back into the upkeep and improvement of the facility.
- Increase the number of interim event rentals by 30% over the next two years by means of increasing the year-round indoor/heated square footage of our rental inventory.
- Develop an actual marketing campaign to solicit new sponsors, vendors and patrons for all of our events.
- Utilize our Fair & Rodeo Foundation as a vehicle for individuals and businesses to contribute cash and in-kind items for capital improvements.
- Increasing the full-service offerings of the facility such as making available the rental of chairs, tables, linens, catering, etc which will in turn be added revenue from new and existing clients.

4. Performance Measures:

There are a number of ways to measure the success of our goals and objectives for 2013-2014 which include:

- Producing an annual fair that has an increased attendance that is reflective of the expanded population of our area.
- Produce other in-house events such as our new grounds-wide North Idaho Sportsman’s Expo, RV & Boat Show and Pro-West Rodeo Circuit Finals and have them be financially successful.
- Increase in the average building rental through add-on services.
- Significant increase in fundraising dollars and facility usage through the new marketing campaign efforts.
- Increased sale of food and beverages at events throughout the year, not just focused on our fair-time operation.
- Renegotiating agreements that have been complimentary in the past to cover, at minimum, our hard operating costs of having these events/groups at the facility.

- Utilizing our various volunteer forces for work-days and on committees to increase those involved in what we do both with the fair and on a day to day basis.

5. Program Highlights:

There are a few factors that will have an effect on the budget request. The Fair Board has made a priority the charge of the commissioners to have the Fairgrounds find ways to become more self-supporting. This has come in several forms including the hiring of a new general manager who has a background in fundraising and marketing, the addition of several larger grounds-wide events that have the potential of generating significant revenue and re-aligning the priority list of facility improvements that are directly related to income opportunities.

The BOCC has made contributions to this county owned facility over the years ranging from as much as \$120,000 to the \$75,000 we are receiving in this current fiscal year. While the goal of the Fair Board is to follow through with the directive of becoming entirely self-supporting, it is a crucial time of change and growth that can be pivotal for the Fairgrounds future and so we are asking the BOCC to consider a \$75,000 contribution for 2013-2014. This will give the Fair Board and staff time to implement plans for increased revenue that we have outlined in this narrative making a transition to any reduced monies less impactful.

The Fairgrounds is a large facility with extensive needs for capital improvements which sometimes are unexpected, forced projects that are unforeseen and extremely costly. So, an additional unusual factor affecting this request is the fact that there is a risk of issues with our infrastructure such as electrical, plumbing, foundations of buildings, fencing, etc. that can come at any time.

In addition to keeping the facility operating, the Fair Board is also embracing the need to do to improve accessibility and compliance with ADA standards. Given the age of the buildings, a great portion of them need significant changes for this to take place which will be a large upcoming investment.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops | |
| Operating Expenses | |
| 8299 - Other Miscellaneous Payments | 75,000 |
| Operating Expenses Total | 75,000 |
| 31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops Total | 75,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|----------------------|
| Department/Elected Official | Noxious Weed Control |
| Cost Center Title | Noxious Weed Control |
| Cost Center Organizational Code | 32.1.002.3 |
| Contact Person | Linda Ely |

1. Description:

Idaho Code Title 22, Chapter 24 Noxious Weeds, Sections 2401-2413 requires we view all lands within the jurisdiction to ensure the statutes are being followed for noxious weed control. To accomplish this we

1. Map infestations of thirty-four (34) noxious weeds from the state and county weed list, both terrestrial and aquatic.
2. Coordinate roadside vegetation management with highway districts and city street departments.
3. Coordinate and treat county properties.
4. Work with landowners/land managers to control noxious weeds on private and public lands.
5. Provide herbicide treatments or control incentives for leafy spurge.
6. Educate the private land owners, elected officials and the public in general about noxious weed control methods using publications, newsletters, websites and site visits.
7. Enforce the State Statute when all educational efforts are exhausted.

Approximately 75% of our time is spent on the top five.

2. Goal:

The primary purpose of the organization is to ensure the control and/or eradication of noxious weeds on all lands in the county. Second, Idaho State law places the responsibility of such control on the landowner or land manger, and places responsibility on the County to ensure that control efforts are carried out. Third, education and public awareness result in early detection and prevention, reducing treatment costs in the future.

Our goals are:

- Educate the public about the law and their responsibilities.
- Assist with control and/or containment of wide-spread noxious weeds.
- Eradicate those weeds that are still scarce or not yet out of control through early detection/rapid response (ED/RR).
- Assist other public agencies and county departments with control and/or containment of noxious weed

3. Objectives:

- A. Eradicate new invading weed species (occasional single plant or small infestation). The top priority list includes Scotch thistle, common bugloss, puncture vine and yellow starthistle.
- B. Continue County involvement in mapping, monitoring of Eurasian watermilfoil and other aquatic noxious weeds; continue efforts to track infestations of Eurasian watermilfoil in Hayden Lake, Cave and Medicine Lakes and Lake Coeur d'Alene and the river system; consult with the Coeur d'Alene Tribe about infestations in Tribal waters of Lake Coeur d'Alene.
- C. Continue cooperation with the Inland Empire Cooperative Weed Management Area (IECWMA).
- D. Provide leadership in developing state-wide and regional strategies for noxious weed control.
- E. Increase educational and motivational opportunities for land owners and land managers.
- F. Coordinate vegetation management with highway districts, city street departments and county departments.

4. Performance Measures:

These are the accomplishments of FY2012:

- Acres Mapped – 1,200
- Acres Treated – 2,729
- Loan Out Equipment – 102 uses for 496 hours worth \$14,543 in-kind
- 2012 Short Plat Site Inspections = 69 inspections – 881 acres inspected, 481 acres infested
- Site inspections by request= 59 inspections
- Notification of noxious weed = 71 letters, covering 1,120 acres, 269 infested
- Weed-Free Forage acres inspected= 82 acres inspected – 2 acres Certified
- Recycled 808 pesticide containers with the ISDA.
- 2012 Programs and North Idaho Fair = 3,757 brochures disbursed
- 2012 Contacts +correspondence* = 12,549 *include phone, email, walk-in, fax, program attendance, publication requests & letters

These items have been tracked by our department for many years thru databases and timesheets and we will continue to track them.

5. Program Highlights:

The Idaho State Dept. of Agriculture is requesting

- Mapping details of weed infestations, reporting on completed projects, and audits of grant funds spent. Producing quality reports at the end of each season requires continuous training from our Auditors Dept., GIS Dept., and report printing from Reprographics Mail Center. These activities require map training and updating of software, which we pursue through grants, but the expense is shared by the County.
 - Education and monitoring of the fourteen (14) noxious aquatic weeds on the state noxious weed list require that we have the ability to be on various bodies of water within Kootenai County to survey existing and detect new infestations. We will have to maintain boats, motors, trailers for this activity. We also will be assisting the Idaho Department of Agriculture (ISDA) with public notifications of treatments which will be conducted by the ISDA and act as a contact between the ISDA and the residents of the County.
- Events affecting current County budget requests
- The Noxious Weed Control (NWC) Dept. base budget increase requests center around increased costs of doing business; expenses for a hydro seeder received thru the IECWMA; travel costs are greater; bio-control agents are no longer available thru the ISDA grant and the Healthy Habitats Coalition is trying to have federal money designated to control invasive species.
 - Our non-capital equipment request is to replace old equipment in our loan out program for landowners.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 32.1.002.3 - NWC.BOCC.Dept.Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 16,872 |
| 7003 - Salaries - Regular Staff | 86,482 |
| 7005 - Salaries - Temporary/Seasonal | 12,643 |
| 7510 - Social Security | 8,878 |
| 7511 - Retirement | 11,701 |
| 7512 - Unemployment Insurance | 584 |
| 7513 - Group Insurance | 18,102 |
| 7515 - Workers Compensation | 4,121 |
| Personnel Expenses Total | 159,383 |
| Operating Expenses | |
| 7976 - Legal Notices | 570 |
| 8001 - Office Supplies | 650 |
| 8002 - Paper | 178 |
| 8003 - Printing Supplies | 360 |
| 8010 - Uniforms | 400 |
| 8013 - Education Supplies | 800 |
| 8014 - Photography Supplies | 100 |
| 8018 - Safety Supplies | 200 |
| 8030 - Computer Supplies | 50 |
| 8040 - Motor Fuels and Lubricants | 4,300 |
| 8041 - Vehicle Maintenance and Expenses | 1,500 |
| 8042 - Equipment Maintenance Supplies | 400 |
| 8056 - Herbicides | 12,800 |
| 8067 - Non-Capital Equipment | 1,050 |
| 8099 - Miscellaneous Supplies | 100 |
| 8199 - Other Professional Services | 60,000 |
| 8201 - Operating Bulding/Space Rental | 1,936 |
| 8205 - Electrical/Natural Gas | 1,900 |
| 8206 - Water/Sewer/Garbage | 350 |
| 8207 - Telephone | 2,000 |
| 8227 - Good Land Stewardship Payments | 25,000 |
| 8240 - Local Meetings & Meeting Exps | 100 |
| 8245 - Merit System and Awards | 150 |
| 8299 - Other Miscellaneous Payments | 1,029 |
| 8301 - Per Diem | 782 |
| 8302 - Airfare and Mileage | 675 |
| 8303 - Lodging | 1,380 |
| 8304 - Automobile Rental | 250 |
| 8306 - Miscellaneous Travel Expenses | 135 |
| 8308 - Seminars and Professional Assoc | 795 |
| 8313 - Subscriptions/Journals/Books | 100 |
| 8502 - Vehicle Repair | 1,000 |
| 8503 - Equipment Repair | 350 |
| 8517 - Building Repair and Maintenance | 400 |
| 8801 - Print Shop Costs | 1,400 |
| Operating Expenses Total | 123,190 |
| 32.1.002.3 - NWC.BOCC.Dept.Ops Total | 282,573 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds

| | |
|---------------------------------------|-------|
| Operating Expenses | |
| 7976 - Legal Notices | 600 |
| 8001 - Office Supplies | 50 |
| 8018 - Safety Supplies | 150 |
| 8040 - Motor Fuels and Lubricants | 1,000 |
| 8042 - Equipment Maintenance Supplies | 350 |
| 8099 - Miscellaneous Supplies | 100 |
| 8203 - Equipment/Miscellaneous Rental | 650 |
| 8240 - Local Meetings & Meeting Exps | 100 |
| 8299 - Other Miscellaneous Payments | 50 |
| 8503 - Equipment Repair | 1,500 |
| 8801 - Print Shop Costs | 250 |
| <hr/> | |
| Operating Expenses Total | 4,800 |

32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds Total **4,800**

32.1.002.4.161 - NWC.BOCC.Dept.Grants.IECWMA

| | |
|--------------------------|-------|
| Operating Expenses | |
| 8056 - Herbicides | 1,000 |
| <hr/> | |
| Operating Expenses Total | 1,000 |

32.1.002.4.161 - NWC.BOCC.Dept.Grants.IECWMA Total **1,000**

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops | |
| Operating Expenses | |
| 8226 - Community Support Services | 710,646 |
| Operating Expenses Total | 710,646 |
| 33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total | 710,646 |
| 34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops | |
| Operating Expenses | |
| 8299 - Other Miscellaneous Payments | 12,500 |
| Operating Expenses Total | 12,500 |
| 34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops Total | 12,500 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | PARKS & WATERWAYS/BOCC |
| Cost Center Title | PARKS OPS/PARKS MAINTENANCE |
| Cost Center Organizational Code | 35.1.002.3/35.1.002.3.151 |
| Contact Person | NICK SNYDER |

1. Description:

It is the responsibility of the Kootenai County Parks and Waterways Department to manage and maintain upland park properties that are owned by the county, were acquired through private citizen donation, or through Memorandums of Understanding (MOU's) with various other agencies. Additionally, the department is responsible for the maintenance and management of 6 miles of Centennial Trail from the Washington/Idaho border to Huetter Road, as well as 2.5 miles of recreational trail in Athol, and the RV dump station located at the KCSD. Kootenai County currently owns and/or maintains a total of 162 acres of park property. We have additionally acquired the responsibility of the maintenance of a 3 acre cemetery.

We are legally bound by the deeds, MOU's, and grant requirements to maintain our parks and trails for use by the public. For example, the Centennial Trail Maintenance Program, agreed to by the Joint Powers (the cities of Post Falls and Coeur d'Alene and Kootenai County), set minimum standards by which we maintain our portion of the trail. Other standards we must comply with are the American with Disabilities Act of 1990 (ADA) when improvements are made at any site.

Providing first rate recreational facilities and opportunities for our recreating public has been a long standing service Kootenai County has proudly provided. Our department's mission states "To provide recreational users of our parks (and waterways) safe, clean, and suitable facilities, which best meet their needs in the most cost-effective way possible."

2. Goal:

The purpose of the Kootenai County Parks and Waterways Department is to provide recreational users of our parks and waterways safe, clean, and suitable facilities, which best meet their needs in the most cost-effective way possible.

Providing well maintained, accessible facilities are key elements of strong, safe, family-friendly communities. Our investment in parks, waterways, and recreation facilities should be managed to benefit the greatest number of people in the best possible manner. As public servants, we have the opportunity to influence the outcome of recreational opportunities for the public. It is our goal to have appropriate and safe, clean, and suitable facilities for the public to use. Recreation provides jobs, revenue, and has a significant impact on the overall social and economic health of our county.

3. Objectives:

The Parks and Waterways Department will increase the frequency in which recreational sites are visited and serviced. This will be accomplished by streamlining travel routes and modifying staff schedules. This will markedly improve the cleanliness and usability of our facilities as well as enhance the overall experience for our customers. Additionally, Parks and Waterways staff now has the ability to enforce park rules via civil citations. The ability of parks staff to enforce park rules will dramatically improve the overall experience for our visitors.

Providing additional land based recreational opportunities by developing or improving amenities at existing park properties is an important goal of the department for FY 2014. Developing and improving these facilities is critical in meeting the increased demands of our recreating public. Additionally, we will continue our aggressive pursuit of outside funding sources such as state and federal grants to assist in the development of these facilities.

4. Performance Measures:

The Parks and Waterways field supervisor will routinely inspect facilities to ensure that they are maintained to an acceptable level as outlined by the director. The director will also perform periodic facility inspections with the field supervisor and make changes where appropriate. Parks and Waterways staff are already in the field working to improve existing park properties and the results of those endeavors are measurable upon completion. Additionally, the department will work closely with the Sheriff department in an effort to increase compliance at County recreational facilities.

5. Program Highlights:

The County Commissioners have instructed the Parks and Waterways Department to request new program funding for the potential maintenance responsibilities for three county owned cemetery properties.

The Parks and Waterways Department is in need of overtime funding necessary to compensate staff for overtime associated with peak season activities outside the normal 40 hour work week. Examples of these activities are: 4th of July, Memorial Weekend, Harrison Boat Regatta, Labor Day Weekend.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 35.1.002.3 - Parks.BOCC.Dept.Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 16,872 |
| 7003 - Salaries - Regular Staff | 89,396 |
| 7510 - Social Security | 8,136 |
| 7511 - Retirement | 11,348 |
| 7512 - Unemployment Insurance | 536 |
| 7513 - Group Insurance | 20,109 |
| 7515 - Workers Compensation | 2,545 |
| Personnel Expenses Total | 148,942 |
| Operating Expenses | |
| 7910 - Printing and Copies | 250 |
| 8001 - Office Supplies | 300 |
| 8010 - Uniforms | 500 |
| 8018 - Safety Supplies | 450 |
| 8040 - Motor Fuels and Lubricants | 13,455 |
| 8042 - Equipment Maintenance Supplies | 250 |
| 8052 - Janitorial Supplies | 1,300 |
| 8054 - Tools and Shop Equipment | 1,350 |
| 8071 - Medical Supplies | 50 |
| 8112 - Security Services | 2,880 |
| 8201 - Operating Bulding/Space Rental | 1,936 |
| 8203 - Equipment/Miscellaneous Rental | 2,000 |
| 8205 - Electrical/Natural Gas | 2,700 |
| 8206 - Water/Sewer/Garbage | 719 |
| 8207 - Telephone | 1,870 |
| 8240 - Local Meetings & Meeting Exps | 150 |
| 8245 - Merit System and Awards | 175 |
| 8299 - Other Miscellaneous Payments | 1,000 |
| 8301 - Per Diem | 107 |
| 8302 - Airfare and Mileage | 510 |
| 8303 - Lodging | 206 |
| 8304 - Automobile Rental | 40 |
| 8306 - Miscellaneous Travel Expenses | 20 |
| 8308 - Seminars and Professional Assoc | 875 |
| 8503 - Equipment Repair | 250 |
| 8801 - Print Shop Costs | 50 |
| 8900 - RQST - New Program / Expansion | 1,500 |
| Operating Expenses Total | 34,893 |
| 35.1.002.3 - Parks.BOCC.Dept.Ops Total | 183,835 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

35.1.002.3.151 - Parks.BOCC.Dept.Ops.Parks Maint

Operating Expenses

| | |
|---|--------|
| 8041 - Vehicle Maintenance and Expenses | 1,700 |
| 8042 - Equipment Maintenance Supplies | 1,000 |
| 8050 - Carpentry Supplies | 250 |
| 8051 - Grounds Maintenance Supplies | 3,000 |
| 8056 - Herbicides | 300 |
| 8067 - Non-Capital Equipment | 500 |
| 8209 - Other Utilities | 1,700 |
| 8501 - Other Minor Repairs/Renovations | 10,500 |
| 8502 - Vehicle Repair | 1,500 |
| 8503 - Equipment Repair | 625 |
| 8517 - Building Repair and Maintenance | 1,000 |
| 8519 - Road Maintenance | 2,200 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 24,275 |
|--------------------------|--------|

| | |
|---|---------------|
| 35.1.002.3.151 - Parks.BOCC.Dept.Ops.Parks Maint Total | 24,275 |
|---|---------------|

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------|
| Department/Elected Official | PARKS & WATERWAYS/BOCC |
| Cost Center Title | BOAT LAUNCH |
| Cost Center Organizational Code | 35.1.002.3.153 |
| Contact Person | NICK SNYDER |

1. Description:

Implemented in Fiscal Year 2008, the Board of County Commissioners adopted Ordinance #402 which includes Section 6-2-10, which authorizes the collection of fees related to commercial use of county-owned public access properties. Also included in Ordinance #402 is Section 6-2-16, which authorizes the collection of fees for launching boats at county-owned public access properties. Both sections provide for all fees collected to be placed into a dedicated account known as the “waterways user fee account”. Such revenues will be used solely for the operation, maintenance, and upkeep of county facilities.

Replacement and repair of County public boat launch facilities utilizing boat launch user fees supports the intended spirit of Ordinance #402, Section 6-2-16, which was implemented specifically to improve and maintain waterways facilities. These funds should be expended each year to enhance and improve marine facilities, more specifically docks, boat launches and parking

2. Goal:

The purpose or mission of our department is to provide the recreational users of our waterways sites safe, clean, and suitable facilities, which best meet their needs in the most cost effective way possible.

The goal for this program is to collect the funding necessary to improve and maintain marine facilities with amenities that recreational users or boaters expect when visiting or utilizing fee based facilities.

3. Objectives:

Funds from the boat launch user fee account will be used for the following improvements in FY-14:

- Replacement of a 25 year old concrete vault restroom at a county boat launch facility.
- Staff will construct replacement docks at marine facilities.
- Provide facility maps for those customers who purchase an annual boat launch pass.
- Purchase materials and supplies necessary to maintain marine facilities.
- Perform necessary maintenance or repairs to existing docks, gangways, and boat launches.

4. Performance Measures:

Progress will be measured by the reduction in capital improvement projects specific to restrooms, docks, gangways, and boat launch construction from the Parks and Waterways Marine Facility Capital Improvement Project list.

5. Program Highlights:

The requested budget accurately depicts the revenue necessary to provide safe, clean, useable marine facilities for the fee paying boating public for FY-14.

CAPITAL REQUESTS:

Building (9002): \$25,000 for the purchase and installation of a CXT Vault Restroom at a county boating facility to replace a 25 year old restroom that has exceeded its intended life expectancy. The new restroom will comply with the new ADA regulations and has improved ventilation.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch

Operating Expenses

| | |
|---|--------|
| 7910 - Printing and Copies | 3,500 |
| 8001 - Office Supplies | 300 |
| 8002 - Paper | 500 |
| 8010 - Uniforms | 520 |
| 8018 - Safety Supplies | 200 |
| 8040 - Motor Fuels and Lubricants | 2,340 |
| 8041 - Vehicle Maintenance and Expenses | 500 |
| 8042 - Equipment Maintenance Supplies | 1,000 |
| 8052 - Janitorial Supplies | 1,800 |
| 8067 - Non-Capital Equipment | 500 |
| 8209 - Other Utilities | 4,150 |
| 8501 - Other Minor Repairs/Renovations | 10,000 |
| 8519 - Road Maintenance | 2,000 |
| 8801 - Print Shop Costs | 2,500 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 29,810 |
|--------------------------|--------|

35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch Total **29,810**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------------|
| Department/Elected Official | Dave Bonasera |
| Cost Center Title | Kootenai County Snow Grooming Program |
| Cost Center Organizational Code | 36.1.167 & 36.1.165 |
| Contact Person | Dave Bonasera 699-0121 |

1. Description:

Grooming of 500+ miles of snowmobile trails, plowing roads & parking areas for snowmobiler user access, bringing revenue to local businesses by providing a complete snowmobile system.

2. Goal:

To groom, clear & safely maintain the longest trail system in the state, including plowing & sanding of roads & parking areas not maintained by local highway districts.

3. Objectives:

1. Working with the Forest Service on maintaining the existing trail system without further trail closures
2. Continue working with adjoining county programs for a larger system
3. Work on getting restrooms at our trail heads

4. Performance Measures:

With weekly reports to Forest Service & Idaho State Park & Recreation

5. Program Highlights:

Our program is funded only by state Snowmobile license and county groomer sticker money and we budget from our prior years sales.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops | |
| Personnel Expenses | |
| 7005 - Salaries - Temporary/Seasonal | 2,500 |
| 7010 - Overtime | 3,090 |
| 7510 - Social Security | 429 |
| 7511 - Retirement | 633 |
| 7512 - Unemployment Insurance | 29 |
| 7515 - Workers Compensation | 199 |
| Personnel Expenses Total | 6,880 |
| Operating Expenses | |
| 8040 - Motor Fuels and Lubricants | 2,500 |
| 8042 - Equipment Maintenance Supplies | 3,500 |
| 8201 - Operating Bulding/Space Rental | 3,485 |
| 8503 - Equipment Repair | 1,225 |
| Operating Expenses Total | 10,710 |
| 36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops Total | 17,590 |
| 36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 17,213 |
| 7005 - Salaries - Temporary/Seasonal | 31,013 |
| 7510 - Social Security | 2,709 |
| 7511 - Retirement | 1,949 |
| 7512 - Unemployment Insurance | 178 |
| 7513 - Group Insurance | 4,015 |
| 7515 - Workers Compensation | 997 |
| Personnel Expenses Total | 58,074 |
| Operating Expenses | |
| 8040 - Motor Fuels and Lubricants | 20,000 |
| 8041 - Vehicle Maintenance and Expenses | 4,000 |
| 8042 - Equipment Maintenance Supplies | 2,000 |
| 8054 - Tools and Shop Equipment | 300 |
| 8205 - Electrical/Natural Gas | 600 |
| 8207 - Telephone | 250 |
| 8519 - Road Maintenance | 900 |
| 8801 - Print Shop Costs | 20 |
| Operating Expenses Total | 28,070 |
| 36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops Total | 86,144 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | PARKS & WATERWAYS/BOCC |
| Cost Center Title | WATERWAYS (VESSEL OPS/ VESSEL MAINTENANCE) |
| Cost Center Organizational Code | 37.1.155.3/37.1.155.3.156 |
| Contact Person | NICK SNYDER |

1. Description:

Cost centers 37.1.155.3 and 37.1.155.3.156 are the Operations and Maintenance budgets respectively for the waterways department’s share of vessel account funds.

37.1.155.3, or the Operations budget, includes those activities relating to the normal performance of the functions for which the facility or equipment is commonly used. These can be day to day activities that allow for continued use for floating toilets, parking areas, boat launches, piers, gangways, docks, breakwaters, aids to navigation and vessels.

37.1.155.3.156, or the Maintenance budget, is defined as the upkeep of facilities, structures, and equipment necessary to realize the original useful life of a fixed asset. This includes preventative maintenance, normal repairs, replacement of parts and structural components, periodic inspection, adjustment, lubrication, and cleaning of equipment and vessels, painting resurfacing, and other actions to ensure continuing service and to prevent breakdowns.

The Kootenai County Waterways Department is recognized as a “boating improvement program” by the State of Idaho in accordance with Idaho Statutes Title 67, Chapter 70, Idaho State Boating Act. The Idaho State Boating Act allows counties that have developed “boating improvement programs to receive funds from the state vessel account. These funds are to be used by the counties for the protections and promotion of safety, waterways improvements, creation and improvement of parking areas for boating purposes, making and improving boat ramps and mooring, marking of waterways, search and rescue, and all things incident to such purposes including the purchase of real and personal property.”

Kootenai County has been designated as the responsible agency to provide and maintain Private Aids to Navigation (PATONs) pursuant to Title 33, Code of Federal Regulations (CFR) Subchapter C, Parts 62 and 66 by the U.S. Coast Guard. Within Kootenai County, the Spokane River above the Post Falls hydroelectric dam, the Coeur d’Alene River, and all of Lake Coeur d’Alene are designated as navigable by the U.S. Coast Guard. PATONs assist all boaters in finding safe passage on these waterways.

2. Goal:

The purpose or mission of our department is to provide the recreational users of our waterways sites safe, clean, and suitable facilities, which best meet their needs in the most cost effective way possible. This will be accomplished by applying the County’s values and operating principles – professionalism, customer service, accountability, communication, and teamwork towards our efforts.

It is our goal to identify the ever increasing needs of the public and demands being placed on the waterways facilities so that we can utilize a strategic plan which outlines goals in establishing and implementing an efficient and cost-effective plan.

3. Objectives:

The Parks and Waterways Department will increase the frequency in which waterways facilities are visited and serviced. This will be accomplished by streamlining travel routes and modifying staff schedules. This will markedly improve the cleanliness and usability of our facilities, as well as enhance the overall experience for our customers. Additionally, Parks and Waterways staff now has the ability to enforce park rules via civil citations. The ability of parks staff to enforce rules will dramatically improve the overall experience for our visitors. Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2014. Developing and improving these facilities is critical in meeting the increased demands of our recreating public. Additionally, we will continue our aggressive pursuit of outside funding sources such as state and federal grants to assist in the development of these facilities.

4. Performance Measures:

The Parks and Waterways field supervisor will routinely inspect facilities to ensure that they are maintained to an acceptable level as instructed by the director. The director will also perform periodic facility inspections with the field supervisor and make changes where appropriate. Parks and Waterways staff are already in the field working to improve existing park properties and the results of those endeavors are measurable upon completion. The department will work closely with the Sheriff Marine Division in an effort to increase compliance at County recreational facilities.

5. Program Highlights:

The Parks and Waterways Department is in need of overtime funding necessary to compensate staff for overtime associated with peak season activities outside the normal 40 hour work week. Examples of these activities are: 4th of July, Memorial Weekend, Harrison Boat Regatta, Labor Day Weekend. The Parks and Waterways Department will pursue a grant for the renovation of the 30 year old shelters at Mowry State Park.

Grant Match Request:

- \$50,000 for grant match necessary to pursue a Waterways Improvement Fund grant in FY 2014.
- \$50,000 grant match FY 2013 for Harrison has not yet been used. If the grant is awarded it will be expended in FY 2014.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 37.1.155.3 - CO Vessel.BOCC.WW .Ops | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 33,744 |
| 7003 - Salaries - Regular Staff | 89,395 |
| 7510 - Social Security | 9,427 |
| 7511 - Retirement | 13,258 |
| 7512 - Unemployment Insurance | 618 |
| 7513 - Group Insurance | 22,163 |
| 7515 - Workers Compensation | 3,143 |
| Personnel Expenses Total | 171,748 |
| Operating Expenses | |
| 7910 - Printing and Copies | 500 |
| 8001 - Office Supplies | 300 |
| 8002 - Paper | 100 |
| 8010 - Uniforms | 300 |
| 8018 - Safety Supplies | 700 |
| 8040 - Motor Fuels and Lubricants | 12,708 |
| 8052 - Janitorial Supplies | 800 |
| 8054 - Tools and Shop Equipment | 800 |
| 8071 - Medical Supplies | 100 |
| 8112 - Security Services | 1,080 |
| 8201 - Operating Bulding/Space Rental | 4,875 |
| 8203 - Equipment/Miscellaneous Rental | 1,000 |
| 8205 - Electrical/Natural Gas | 3,479 |
| 8206 - Water/Sewer/Garbage | 1,000 |
| 8207 - Telephone | 1,870 |
| 8245 - Merit System and Awards | 175 |
| 8299 - Other Miscellaneous Payments | 650 |
| 8301 - Per Diem | 107 |
| 8302 - Airfare and Mileage | 470 |
| 8303 - Lodging | 206 |
| 8304 - Automobile Rental | 40 |
| 8306 - Miscellaneous Travel Expenses | 20 |
| 8308 - Seminars and Professional Assoc | 175 |
| 8801 - Print Shop Costs | 400 |
| Operating Expenses Total | 31,855 |
| 37.1.155.3 - CO Vessel.BOCC.WW .Ops Total | 203,603 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

37.1.155.3.156 - CO Vessel.BOCC.WW .Ops.Facilities

Operating Expenses

| | |
|---|--------|
| 8041 - Vehicle Maintenance and Expenses | 1,400 |
| 8042 - Equipment Maintenance Supplies | 1,000 |
| 8067 - Non-Capital Equipment | 500 |
| 8199 - Other Professional Services | 2,000 |
| 8203 - Equipment/Miscellaneous Rental | 1,000 |
| 8209 - Other Utilities | 3,650 |
| 8501 - Other Minor Repairs/Renovations | 20,000 |
| 8502 - Vehicle Repair | 1,350 |
| 8503 - Equipment Repair | 2,500 |
| 8519 - Road Maintenance | 1,000 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 34,400 |
|--------------------------|--------|

Capital Outlay

| | |
|--------------------------------------|--------|
| 9025 - Improvements Other Than Bldgs | 15,000 |
|--------------------------------------|--------|

| | |
|----------------------|--------|
| Capital Outlay Total | 15,000 |
|----------------------|--------|

| | |
|---|---------------|
| 37.1.155.3.156 - CO Vessel.BOCC.WW .Ops.Facilities Total | 49,400 |
|---|---------------|

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 38.1.004.3 - Pub Access.BOCC.Tax Supprt.Ops | |
| Operating Expenses | |
| 8299 - Other Miscellaneous Payments | 6,000 |
| Operating Expenses Total | 6,000 |
| 38.1.004.3 - Pub Access.BOCC.Tax Supprt.Ops Total | 6,000 |
| 47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops | |
| Operating Expenses | |
| 8299 - Other Miscellaneous Payments | 2,280,161 |
| Operating Expenses Total | 2,280,161 |
| 47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops Total | 2,280,161 |
| 49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin | |
| Operating Expenses | |
| 8295 - Contracted Government Services | 349,550 |
| 8299 - Other Miscellaneous Payments | 144,120 |
| Operating Expenses Total | 493,670 |
| 49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Total | 493,670 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Solid Waste Administration |
| Cost Center Organizational Code | 60.1.002.2 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

Kootenai County operates a solid waste disposal system under the provisions of Idaho Code §31-4401. Idaho Code states that cities **may** but counties **shall** provide a solid waste disposal system for their residents. Idaho Code does not specifically direct the County to establish a particular method of waste disposal, rather it leaves it to the County to decide what best meets their needs. Kootenai County has selected a solid waste system that is flexible, affordable, and capable of meeting a variety of needs. For the most part collection is left to private enterprise.

The County owns and operates a landfill and two transfer stations. In addition, the County provides 14 rural residential collection sites where a private hauler is contracted to collect the waste and bring it to the county-owned transfer stations.

Transfer stations provide the County with the ability to divert waste from the landfill through recycling and separation. This allows for the county to take advantage of bulk pricing for transport services.

2. Goal:

Under the County’s Mission Statement, we are required to “provide professional service with regard to public safety, essential service, preservation of natural resources and the responsible management of public assets for the common well-being of our citizens”.

The Solid Waste Department Mission Statement states that the Department will “protect the health and well-being for all citizens affected directly or indirectly now and in the future; Provide environmentally sound facilities and operations before, during and after disposal of solid waste; Provide effective and efficient means of solid waste disposal to the citizens of Kootenai County; and Insure the equity of solid waste disposal costs among all citizens.”

3. Objectives:

The following objectives are identified to be accomplished with this budget:

1. Continue with a safe work environment for both our customers and employees with no time loss injuries;
2. Successfully process over 500,000 customers at the transfer stations and 3 staffed rural residential collection sites;
3. Continue to divert at least 30% of the County’s waste away from the landfill;
4. Handle over 200,000 tons of materials at the transfer stations;
5. Landfill over 120,000 tons of waste at the Fighting Creek Landfill;
6. Continue operations of the transfer stations; rural systems and landfill without environmental damage;
7. Continue expansion development to the landfill by completing the 2nd phase of the East Landfill Project.

4. Performance Measures:

1. We continually assess and change our safety program to make sure it meets our needs. Zero time loss accidents are easily measured and has high pay off in terms of insurance premiums and productivity.

2. Customer counts are completed at all rural sites and transfer stations. Five (5) documented complaints per 1,000 served will be the standard for success.
3. The annual waste diversion is a measured number that is a compilation of our government run recycling programs and commercial efforts in Kootenai County, keeping landfill growth to 5% or less will be the measure of success.
4. As with customer counts, the total tonnages are accounted for in our system. The more weight that is diverted from the landfill the more successful we will be in this objective. As stated above, landfill growth at 5% or less will be the measure of success.
5. Total weight in the landfill helps us measure how long it will last. Care must be taken when processing weight to compact garbage as tight as possible to maximize the use of available air space. The measure for success will be 5% or less growth in the landfill. Compaction rates estimated to be in excess of 1350 lbs. per cu. yd are acceptable levels.
6. Any avoidable environmental damage is unacceptable. Staffing of rural sites, relocating out of environmentally sensitive areas, completing all required environmental assessments at the landfill and transfer stations all help us meet this objective. Measure for success is no substantial damage to the environment.
7. Any move toward consolidating rural sites or relocating them out of environmentally sensitive areas will result in meeting this objective.
8. Our budgets reflect the services required and requested by our citizens. It is presented yearly in a zero-based format.

5. Program Highlights:

The solid waste system is driven by the requirements vested in law and by our customers. We must remain flexible and plan for growth that result in the needs for facilities and procedures that can handle the waste from a growing population. Integrated solid waste handling systems must be maintained to maximize the benefits of public/government partnerships and allows us to meet the requirements of regulators and the citizens of Kootenai County.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.002.2 - SW.BOCC.Dept.Dept Admin | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 129,408 |
| 7003 - Salaries - Regular Staff | 61,786 |
| 7010 - Overtime | 849 |
| 7510 - Social Security | 14,697 |
| 7511 - Retirement | 21,742 |
| 7512 - Unemployment Insurance | 964 |
| 7513 - Group Insurance | 16,407 |
| 7515 - Workers Compensation | 11,004 |
| Personnel Expenses Total | 256,857 |
| Operating Expenses | |
| 7910 - Printing and Copies | 2,500 |
| 7915 - Newspapers and Magazines | 205 |
| 7920 - Postage | 200 |
| 7925 - Advertisements | 500 |
| 7976 - Legal Notices | 3,475 |
| 8001 - Office Supplies | 2,000 |
| 8002 - Paper | 750 |
| 8003 - Printing Supplies | 850 |
| 8067 - Non-Capital Equipment | 1,390 |
| 8099 - Miscellaneous Supplies | 1,000 |
| 8101 - Consultants | 7,500 |
| 8104 - Administrative Services | 13,540 |
| 8175 - Other Governmental Fees | 350 |
| 8207 - Telephone | 11,840 |
| 8240 - Local Meetings & Meeting Exps | 500 |
| 8280 - Closure and Post-Closure | 500,000 |
| 8285 - Bad Debt Expense | 20,000 |
| 8293 - Bank Service and Investment Fees | 15,000 |
| 8301 - Per Diem | 808 |
| 8302 - Airfare and Mileage | 2,041 |
| 8303 - Lodging | 1,031 |
| 8304 - Automobile Rental | 284 |
| 8306 - Miscellaneous Travel Expenses | 180 |
| 8308 - Seminars and Professional Assoc | 2,788 |
| 8315 - Computer User Training Costs | 1,200 |
| 8503 - Equipment Repair | 3,000 |
| 8801 - Print Shop Costs | 2,350 |
| Operating Expenses Total | 595,282 |
| 60.1.002.2 - SW.BOCC.Dept.Dept Admin Total | 852,139 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Safety/Recycling Administration |
| Cost Center Organizational Code | 60.1.002.2.84 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

The Safety/Recycling Administration budget is used to fund the administration of the Solid Waste Department’s active Safety Plan and the various recycling programs which are administered and overseen by Kootenai County. The safety program includes training of employees to meet OSHA and other regulatory standards; investigation, tracking and oversight of incident reports; and a safety incentive program for employees. The recycling administration portion includes public education programs for recycling, advertising and training on recycling programs throughout our area and creating new recycling programs and/or projects.

2. Goal:

The goal of this budget is to successfully operate the department safety plan, recycling education programs, oversee and track statistics for a large variety of recycling programs and participate in the Earth Day Coeur d’Alene functions each year.

3. Objectives:

1. Employee Safety Program
2. Public outreach programs and education
3. Development of new recycling programs
4. Continued administration of existing recycling and safety programs

4. Performance Measures:

1. Employee Safety Program
 - a. We continually assess and change our safety program to make sure it meets our needs. Strive for zero time loss injuries during the fiscal year. This can be easily measured and has high pay off in terms of insurance premiums and productivity.
2. Public Outreach Program
 - a. Provide tours of the Ramsey and Prairie Transfer Station as requested by schools, civic groups, teachers, scout leaders and church groups. Conduct 30 tours each year.
 - b. Develop advertising that supports County recycling efforts
3. Development of new recycling programs.
 - a. These programs are developed after careful examination of other communities. Review non—Kootenai County type programs from the United States, Canada and elsewhere. Using the internet and conferences research at least 15 other community programs
 - b. Continue to work toward single stream recycling in Kootenai County. Focus will be on community recycling.

5. Program Highlights:

The title of this cost center is being changed to Safety/Recycling Administration to reflect the department restructure that took place in FY11. The Department has made a commitment to the safety plan for our employees and our customers. Monies from the Administration Cost Center are being moved to this Cost Center to centralize the safety and recycling projects in one budget.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling

Operating Expenses

| | |
|--|--------|
| 7910 - Printing and Copies | 750 |
| 7925 - Advertisements | 2,500 |
| 8099 - Miscellaneous Supplies | 1,450 |
| 8245 - Merit System and Awards | 11,532 |
| 8301 - Per Diem | 446 |
| 8302 - Airfare and Mileage | 351 |
| 8303 - Lodging | 735 |
| 8304 - Automobile Rental | 150 |
| 8306 - Miscellaneous Travel Expenses | 50 |
| 8308 - Seminars and Professional Assoc | 1,100 |
| 8801 - Print Shop Costs | 800 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 19,864 |
|--------------------------|--------|

60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling Total **19,864**

60.1.002.3 - SW.BOCC.Dept.Ops

Personnel Expenses

| | |
|---------------------------------|-----------|
| 7002 - Salaries - Exempt | 219,082 |
| 7003 - Salaries - Regular Staff | 1,655,690 |
| 7510 - Social Security | 143,466 |
| 7511 - Retirement | 212,247 |
| 7512 - Unemployment Insurance | 9,399 |
| 7513 - Group Insurance | 425,418 |
| 7515 - Workers Compensation | 104,242 |

| | |
|--------------------------|-----------|
| Personnel Expenses Total | 2,769,544 |
|--------------------------|-----------|

60.1.002.3 - SW.BOCC.Dept.Ops Total **2,769,544**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Ramsey Transfer Station Operations |
| Cost Center Organizational Code | 60.1.182.3 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

The function of the Ramsey Transfer Station is to separate waste between recyclable materials and landfill waste and transport waste to the landfill. The facility offers assistance to the public in disposing of solid waste, educating them in the separation and recycling of materials. The facility is required to properly, efficiently and safely handle all elements of the waste stream (e.g. general waste, household hazardous waste, wood waste, recyclable materials, etc) Idaho DEQ, Idaho Panhandle Waste District and EPA have regulatory authority over the operations of the facility, which includes a variety of unfunded mandates and requirements.

2. Goal:

The goals of the Ramsey Transfer Station are as follows:

- To provide a transportation link for solid waste, recyclable materials and household hazardous waste within Kootenai County and reduce waste to the landfill;
- To efficiently and courteously interact with the public and commercial customers using the facility;
- Have no significant safety issues and prevent damage to the environment as a result of the mission of the transfer station;
- Meet and exceed regulatory requirements
- Transport waste and recyclable materials

3. Objectives:

- Continue with safe and courteous operations
- Handle increasing customer counts and tonnage without disruption
- Improve employee efficiency and competence and apply improved knowledge and experience to improved services
- Continue with the judicious expenditure of funds to meet operational needs
- Continue with a solid preventative maintenance program to maximize the life of our equipment
- Continue planning for efficient operation of transfer station, household hazardous waste collection and recycling operations
- Protect the environment

4. Performance Measures:

- Be open to the public between 8:00 a.m. and 5:00 p.m. daily (excluding approved holidays)
- Provide a safe and efficient environment for the public and employees with a goal of no serious accidents.
- Assist any customer who needs help in handling their solid waste and recyclable materials.
- Supervisors will handle any customer complaint immediately.
- Manage the Transfer Station Operations budget without deficit
- Efficiently handle up to 2,000 customers per 9 hour day, 7-days per week without unnecessary delay.

5. Program Highlights:

Our overall operations have to be approved by Idaho Panhandle Health District and Idaho DEQ.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 11,484 |
| 7005 - Salaries - Temporary/Seasonal | 100,063 |
| 7010 - Overtime | 9,109 |
| 7510 - Social Security | 9,233 |
| 7511 - Retirement | 13,661 |
| 7512 - Unemployment Insurance | 605 |
| 7515 - Workers Compensation | 9,140 |
| Personnel Expenses Total | 153,295 |
| Operating Expenses | |
| 8002 - Paper | 515 |
| 8003 - Printing Supplies | 900 |
| 8010 - Uniforms | 4,850 |
| 8018 - Safety Supplies | 2,500 |
| 8030 - Computer Supplies | 50 |
| 8040 - Motor Fuels and Lubricants | 90,001 |
| 8041 - Vehicle Maintenance and Expenses | 5,000 |
| 8042 - Equipment Maintenance Supplies | 45,000 |
| 8051 - Grounds Maintenance Supplies | 6,300 |
| 8052 - Janitorial Supplies | 2,500 |
| 8054 - Tools and Shop Equipment | 3,700 |
| 8067 - Non-Capital Equipment | 9,100 |
| 8099 - Miscellaneous Supplies | 2,580 |
| 8112 - Security Services | 1,247 |
| 8115 - Doctors | 150 |
| 8130 - Hauling Contracts | 541,000 |
| 8203 - Equipment/Miscellaneous Rental | 1,130 |
| 8205 - Electrical/Natural Gas | 51,075 |
| 8206 - Water/Sewer/Garbage | 5,200 |
| 8207 - Telephone | 1,160 |
| 8215 - Janitorial Services | 13,000 |
| 8236 - Inspections & Licensing Payments | 320 |
| 8301 - Per Diem | 556 |
| 8302 - Airfare and Mileage | 1,282 |
| 8303 - Lodging | 1,018 |
| 8306 - Miscellaneous Travel Expenses | 125 |
| 8308 - Seminars and Professional Assoc | 3,700 |
| 8501 - Other Minor Repairs/Renovations | 1,282 |
| 8503 - Equipment Repair | 125,000 |
| 8517 - Building Repair and Maintenance | 34,050 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 8519 - Road Maintenance | 36,050 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 990,491 |
| | |
| Capital Outlay | |
| 9010 - Vehicles, Boats and Accessories | 30,000 |
| Capital Outlay Total | 30,000 |
| | |
| 60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops Total | 1,173,786 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Ramsey Household Hazardous Materials Collection |
| Cost Center Organizational Code | 60.1.182.3.83 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget supports the operation of the Household Hazardous Waste Collection program at the Ramsey Transfer Station. This program is regulated by Idaho DEQ, Idaho Panhandle Health District and the EPA. This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous waste. In addition, this program supports the proper disposal of CFC's from refrigerators, freezers and air conditioning units brought in for recycling at the transfer station. Anyone working in this area is required to have Hazardous Waste Operations training and certification in CFC removal.

2. Goal:

This program provides for the safe disposal and handling of household hazardous waste materials. The goal of this program is to protect the environment by removing household hazardous waste from the waste stream.

3. Objectives:

- To continue to provide education to the public on disposal of hazardous materials
- To improve public awareness and participation in the program
- To maintain the current high quality service provided to customers
- Fulfill all federal, state, and local mandates concerning household hazardous waste collection and disposal

4. Performance Measures:

Continue to operate the household hazardous waste collection facility two days per week from 8:00 a.m. to 4:00 p.m.

As awareness of our program increases, we experience a growth in the amount of materials to be disposed. We strive to maintain efficient handling practices in order to keep operating within the budget.

5. Program Highlights:

This program is open two days per week for collection of materials from residential customers. In addition, this program supports a Material Reuse program wherein customers may reuse products that have been dropped off by other customers. The department staff verifies that the materials are in their original container and still a viable product then it is offered on the reuse cart. This program reduces the amount of HHW that must be shipped out for disposal, saving disposal costs.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Ramsey Recycling Operations |
| Cost Center Organizational Code | 60.1.182.3.84 |
| Contact Person | Laureen Chaffin, Principal Planners |

1. Description:

This budget supports the recycling operations for the Ramsey Transfer Station. This program assists in educating and assisting the public in recycling materials, separates various recyclable materials from the waste stream, processes recyclable material for shipment and/or transports recyclable materials to local recycling vendors.

This program is absolutely necessary to the successful function of the Solid Waste System as it reduces waste to the landfill, generates revenue and helps protect the environment.

2. Goal:

To provide safe and efficient service to the public in separating recyclable materials from the waste stream. To reduce and/or eliminate recyclable materials from the landfill.

3. Objectives:

To provide a safe and efficient environment for the public and our employees while recycling at the Ramsey Transfer Station.

4. Performance Measures:

Recycling island kept clean and safe.
 Promptly assist the public with questions on recycling.
 Perform transfer station recycling functions without exceeding budget authorizations.
 We keep good records on the positive effects of recycling.

5. Program Highlights:

Recycling is the key in maintaining a cost-effective solid waste system. Recycling prices fluctuate so programs must be evaluated for cost-effectiveness and compared to landfill space savings. It is not always cost-effective to recycle for the sake of recycling – the program must have a reciprocal value in landfill space savings.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Ramsey Transfer Station Improvements |
| Cost Center Organizational Code | 60.1.182.5.925 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget supports the continuation of the Ramsey Transfer Station construction budget. The purpose of this cost center is to continue ongoing improvements to the facilities and/or major renovations to improve customer service, employee efficiency, safety and/or the handling of waste at this facility.

2. Goal:

The Ramsey Transfer Station is 20 years old. The facilities have been appropriately maintained; however, major repairs and/or maintenance is required in order to keep it in operating form with the high number of customers that use this facility. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly, safe and efficient in operations.

3. Objectives:

Increased efficiency in operations or in providing service to the public is the main objective to the improvements cost center. As needs are determined, the Department intends to budget funds to meet the needs of the public.

4. Performance Measures:

This is an ongoing construction budget. The projects are identified and developed each year, prioritized and then funded separately through each year's budget process.

5. Program Highlights:

The specific funding for FY14 is for various projects at the transfer station including video surveillance, pit scale replacement, and various building repair projects. The transfer station is 20 years old and requires additional funding for projects.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat | |
| Personnel Expenses | |
| 7010 - Overtime | 1,061 |
| 7510 - Social Security | 82 |
| 7511 - Retirement | 121 |
| 7512 - Unemployment Insurance | 6 |
| 7515 - Workers Compensation | 83 |
| Personnel Expenses Total | 1,353 |
| Operating Expenses | |
| 8010 - Uniforms | 1,000 |
| 8018 - Safety Supplies | 1,700 |
| 8042 - Equipment Maintenance Supplies | 400 |
| 8052 - Janitorial Supplies | 7,100 |
| 8054 - Tools and Shop Equipment | 1,100 |
| 8099 - Miscellaneous Supplies | 2,500 |
| 8115 - Doctors | 4,700 |
| 8130 - Hauling Contracts | 27,500 |
| 8199 - Other Professional Services | 500 |
| 8301 - Per Diem | 568 |
| 8302 - Airfare and Mileage | 1,054 |
| 8303 - Lodging | 316 |
| 8304 - Automobile Rental | 120 |
| 8306 - Miscellaneous Travel Expenses | 60 |
| 8308 - Seminars and Professional Assoc | 1,880 |
| 8517 - Building Repair and Maintenance | 2,100 |
| Operating Expenses Total | 52,598 |
| 60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat Total | 53,951 |
| 60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling | |
| Operating Expenses | |
| 8040 - Motor Fuels and Lubricants | 6,000 |
| 8042 - Equipment Maintenance Supplies | 2,470 |
| 8067 - Non-Capital Equipment | 5,900 |
| 8099 - Miscellaneous Supplies | 600 |
| 8130 - Hauling Contracts | 254,000 |
| 8199 - Other Professional Services | 40,000 |
| 8299 - Other Miscellaneous Payments | 62,400 |
| 8503 - Equipment Repair | 4,600 |
| Operating Expenses Total | 375,970 |
| 60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling Total | 375,970 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr

Capital Outlay

| | |
|--------------------------------------|---------|
| 9025 - Improvements Other Than Bldgs | 120,000 |
|--------------------------------------|---------|

| | |
|----------------------|---------|
| Capital Outlay Total | 120,000 |
|----------------------|---------|

| | |
|--|----------------|
| 60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr Total | 120,000 |
|--|----------------|

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Prairie Transfer Station Operations |
| Cost Center Organizational Code | 60.1.183.3 |
| Contact Person | Laureen Chaffin, Principal Planners |

1. Description:

The funds for this cost center support the operations of the Prairie Transfer Station. This facility offers assistance to the public for disposal of waste, recycling materials and waste transport. This facility is required to properly, efficiently, effectively and safely handle all elements of the waste stream (e.g. general waste, household hazardous waste, wood waste, recyclables, etc). Idaho DEQ and Idaho Panhandle Health have regulatory authority over the operations of the facility.

2. Goal:

To goals of the Prairie Transfer Station are:

1. To provide a transportation link for solid waste, recycling and household hazardous waste within Kootenai County and to reduce waste to the landfill;
2. To efficiently and courteously interact with the public and commercial customers using the facility;
3. Have no significant safety issues and prevent damage to the environment as a result of the accomplishment of the mission of the transfer station; and
4. Transport waste and recyclable materials

3. Objectives:

1. Provide safe and courteous operations and services
2. Handle increasing customers and tonnage without disruption
3. Improve employee efficiency and competence and apply approved knowledge and experience to improve service
4. Continue with the judicious expenditure of funds to meet operational demands
5. Continue with a solid preventative maintenance program to maximize the life of equipment
6. Continue planning for efficient operations of transfer station, household hazardous waste collection and recycling operations

4. Performance Measures:

Be open to the public between 8:00 a.m. and 5:00 daily (excluding approved holidays)
 Provide a safe and efficient environment for the public and employees with a goal of no serious accidents.
 Assist any customer who needs help in handling their solid waste and recyclable materials.
 Supervisors will handle any customer complaint immediately.
 Manage the transfer station operations budget without deficit
 Efficiently handle up to 1,000 customers per 9-hour day, 7-days a week, without unnecessary delay.

5. Program Highlights:

Our overall operations have to be approved by Idaho Panhandle Health District and, in some cases, Idaho DEQ.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Commissioners

60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops

Personnel Expenses

| | |
|-------------------------------|-------|
| 7010 - Overtime | 4,397 |
| 7510 - Social Security | 337 |
| 7511 - Retirement | 498 |
| 7512 - Unemployment Insurance | 22 |
| 7515 - Workers Compensation | 342 |

| | |
|--------------------------|-------|
| Personnel Expenses Total | 5,596 |
|--------------------------|-------|

Operating Expenses

| | |
|---|---------|
| 8001 - Office Supplies | 300 |
| 8002 - Paper | 300 |
| 8003 - Printing Supplies | 800 |
| 8010 - Uniforms | 3,000 |
| 8018 - Safety Supplies | 1,500 |
| 8030 - Computer Supplies | 50 |
| 8040 - Motor Fuels and Lubricants | 70,705 |
| 8041 - Vehicle Maintenance and Expenses | 1,000 |
| 8042 - Equipment Maintenance Supplies | 30,000 |
| 8051 - Grounds Maintenance Supplies | 11,000 |
| 8052 - Janitorial Supplies | 1,500 |
| 8054 - Tools and Shop Equipment | 900 |
| 8067 - Non-Capital Equipment | 1,200 |
| 8099 - Miscellaneous Supplies | 1,700 |
| 8112 - Security Services | 1,700 |
| 8115 - Doctors | 50 |
| 8130 - Hauling Contracts | 328,000 |
| 8203 - Equipment/Miscellaneous Rental | 750 |
| 8205 - Electrical/Natural Gas | 30,000 |
| 8207 - Telephone | 10,600 |
| 8215 - Janitorial Services | 9,700 |
| 8236 - Inspections & Licensing Payments | 600 |
| 8301 - Per Diem | 910 |
| 8302 - Airfare and Mileage | 1,298 |
| 8303 - Lodging | 984 |
| 8306 - Miscellaneous Travel Expenses | 125 |
| 8308 - Seminars and Professional Assoc | 3,440 |
| 8501 - Other Minor Repairs/Renovations | 1,200 |
| 8503 - Equipment Repair | 52,950 |
| 8517 - Building Repair and Maintenance | 6,100 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 8519 - Road Maintenance | 10,000 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 582,512 |
| | |
| Capital Outlay | |
| 9011 - Equipment and Machinery | 237,296 |
| Capital Outlay Total | 237,296 |
| | |
| 60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops Total | 825,404 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Prairie Hazardous Materials Collection |
| Cost Center Organizational Code | 60.1.183.3.83 |
| Contact Person | Laureen Chaffin, Principal Planners |

1. Description:

This budget supports the operation of the Prairie Transfer Station Household Hazardous Waste collection program. This program is regulated by Idaho DEQ, Idaho Panhandle Health District and EPA. This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous waste. In addition, this program supports the proper disposal of CFC's from refrigerators, freezers and air conditioning units bought in for recycling at the transfer station. Anyone working in this area is required to have Hazardous Waste Operations Training and certification in CFC removal.

2. Goal:

This program provides for the safe disposal and handling of household hazardous materials. The goal of this program is to protect the environment by removing hazardous materials from the waste stream.

3. Objectives:

- To continue to provide education to residents of Kootenai County regarding disposal of household hazardous waste;
- To improve public awareness and participation in the program
- To maintain the current high quality of service provided to customers
- To fulfill all federal, state and local regulations regarding the collection, storing, handling and disposal of household hazardous materials

4. Performance Measures:

- Continue to operate the household hazardous waste collection facility two days per week from 8:00 a.m. to 4:00 p.m.
- Zero time loss injuries
- Continue to provide emergency response personnel to the transfer station facility for emergencies related to hazardous materials.

5. Program Highlights:

This program is open two days per week for collection of materials from residential customers. In addition, this program supports a Material Reuse program wherein customers may reuse products that have been dropped off by other customers. The Department staff verifies that the material is in its original container and still a viable product then it is offered on the Reuse Cart. This program reduces the amount of HHW that must be shipped out for disposal, saving disposal costs.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Prairie Recycling Operations |
| Cost Center Organizational Code | 60.1.183.3.84 |
| Contact Person | Laureen Chaffin, Principal Planners |

1. Description:

This budget supports the recycling operations for the Prairie Transfer Station. This program assists in educating and assisting the public in recycling materials, separates various recyclable materials from the waste stream, processes recyclable material for shipment and/or transports recyclable materials to local recycling vendors.

This program is absolutely necessary to the successful function of the Solid Waste System as it reduces waste to the landfill, generates revenue and helps protect the environment.

2. Goal:

To provide safe and efficient service to the public in separating recyclable materials from the waste stream. To reduce and/or eliminate recyclable materials from the landfill.

3. Objectives:

To provide a safe and efficient environment for the public and our employees while recycling at the Prairie Transfer Station.

4. Performance Measures:

- Recycling island kept clean and safe.
- Promptly assist the public with questions on recycling.
- Perform transfer station recycling functions without exceeding budget authorizations.
- We keep good records on the positive effects of recycling.
- Increased recycling because of single stream recycling.

5. Program Highlights:

Recycling is the key in maintaining a cost-effective solid waste system. Recycling prices fluctuate so programs must be evaluated for cost-effectiveness and compared to landfill space savings. It is not always cost-effective to recycle for the sake of recycling – the program must have a reciprocal value in landfill space savings.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat | |
| Personnel Expenses | |
| 7010 - Overtime | 1,061 |
| 7510 - Social Security | 82 |
| 7511 - Retirement | 121 |
| 7512 - Unemployment Insurance | 6 |
| 7515 - Workers Compensation | 83 |
| Personnel Expenses Total | 1,353 |
| Operating Expenses | |
| 8010 - Uniforms | 550 |
| 8018 - Safety Supplies | 1,000 |
| 8042 - Equipment Maintenance Supplies | 750 |
| 8052 - Janitorial Supplies | 2,250 |
| 8054 - Tools and Shop Equipment | 1,250 |
| 8099 - Miscellaneous Supplies | 925 |
| 8130 - Hauling Contracts | 16,000 |
| 8199 - Other Professional Services | 250 |
| 8301 - Per Diem | 517 |
| 8302 - Airfare and Mileage | 947 |
| 8303 - Lodging | 316 |
| 8304 - Automobile Rental | 85 |
| 8306 - Miscellaneous Travel Expenses | 60 |
| 8308 - Seminars and Professional Assoc | 1,610 |
| 8501 - Other Minor Repairs/Renovations | 500 |
| 8517 - Building Repair and Maintenance | 1,000 |
| Operating Expenses Total | 28,010 |
| 60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat Total | 29,363 |
| 60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling | |
| Operating Expenses | |
| 8018 - Safety Supplies | 450 |
| 8040 - Motor Fuels and Lubricants | 3,250 |
| 8042 - Equipment Maintenance Supplies | 1,000 |
| 8099 - Miscellaneous Supplies | 1,500 |
| 8130 - Hauling Contracts | 72,000 |
| 8199 - Other Professional Services | 15,500 |
| 8203 - Equipment/Miscellaneous Rental | 100 |
| 8299 - Other Miscellaneous Payments | 25,200 |
| 8503 - Equipment Repair | 1,500 |
| Operating Expenses Total | 120,500 |
| 60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling Total | 120,500 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Prairie Environmental |
| Cost Center Organizational Code | 60.1.183.3.85 |
| Contact Person | Laureen Chaffin, Principal Planners |

1. Description:

This budget supports the environmental testing section at the Prairie Transfer Station. The environmental requirements to operate the transfer station are governed by Idaho DEQ, Idaho Panhandle Health, EPA as well as other federal, state and local regulators. The Department is required to monitor, test and maintain high standards for surface water and/or leachate collection.

2. Goal:

The goal of the environmental section is to ensure that no environmental damage occurs due to operation of the facility.

3. Objectives:

Meet all federal, state and local regulations regarding testing procedures, data collection and reporting without violation. To train and maintain certification levels of all environmental systems technicians and other key employees to standards set by federal, state and local regulators.

4. Performance Measures:

The department will provide all required test results, reports and other data to regulators as required by permits before deadlines. Continue to meet the requirements of the federal, state and local regulators. Increase our technical proficiency so that we can, over time, save the county time and money.

5. Program Highlights:

We are required to operate this transfer station differently than Ramsey. We have to monitor leachate production, test surface water from the wood collection area and monitor and weekly check contact water tank and fire systems.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Prairie Transfer Station Improvements |
| Cost Center Organizational Code | 60.1.183.5.940 |
| Contact Person | Laureen Chaffin, Principal Planners |

1. Description:

This is a continuation of the improvements construction budget for the Prairie Transfer Station facility. This budget will continue with site development following the initial construction of the facility. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly, safe and efficient in operations.

2. Goal:

As stated above, this is a continuation of the construction funding to improve facility grounds at the Prairie Transfer Station. The goal of the improvements is to improve efficiency, provide a safe environment for our employees and patrons, and to increase our ability to properly handle the waste stream.

3. Objectives:

It is the objective of the Department to complete the facility improvements listed in the Capital Equipment request by the end of FY14.

4. Performance Measures:

This is an ongoing construction budget. The projects are identified and developed each year, prioritized and then funded separately through each year's budget process.

5. Program Highlights:

This year's targeted projects are as follows:

- Surveillance for site security
- Grade work at various points of the transfer station facility
- Road Base work

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 60.1.183.3.85 - SW.BOCC.Prairie Trnsfr Stn.Ops.Environmentl Test | |
| Operating Expenses | |
| 8101 - Consultants | 5,000 |
| Operating Expenses Total | 5,000 |
| 60.1.183.3.85 - SW.BOCC.Prairie Trnsfr Stn.Ops.Environmentl Test Total | 5,000 |
| 60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr | |
| Capital Outlay | |
| 9930 - Construction | 50,000 |
| Capital Outlay Total | 50,000 |
| 60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Total | 50,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Rural Systems Operations |
| Cost Center Organizational Code | 60.1.187.3 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

The purpose of this cost center is the operation of the rural residential collection sites within Kootenai County's solid waste system. The county currently has 14 rural residential collection sites in Kootenai County. There are 3 staffed sites in the north of the County. This budget includes an increase to the staffing on south and a consolidation of sites to the North.

2. Goal:

It is the goal of the rural system to provide waste collection sites throughout the County to the rural residential customers. The system has been in place since the early 1970's. In the past years the Department has closed some sites and consolidated and created better sites that provide customers with more services and/or options to waste disposal.

Additional services have been added to some of the rural sites in the form of recycling containers. As the success of this process increases, recycling will be added to other sites as funding and operations allows.

3. Objectives:

1. Maintain the rural sites so that they are clean, in good repair and safe for our rural residential customers;
2. Operate 4 rural sites with staff to assist customers and control use so that out of county and commercial users do not access these sites. Staffed sites will continue to operate 7-days per week from 8:00 am to 5:00 pm;
3. Manage funding in a manner that meets all requirements without budget deficit.

4. Performance Measures:

1. Keep litter fences in good repair
2. Keep three staffed sites safe for public and employees. Provide materials and tools for site safety and maintenance.
3. Provide dust control for the sites.
4. Keep all sites monitored and keep illegal waste and inappropriate dumping cleaned up.
5. Operate rural budget without deficit.

5. Program Highlights:

Our rural residential collection sites cover approximately 150 miles of highway. Routes are on north, west and southeast portions of Kootenai County. There are currently 14 rural residential collection sites. The Sun Up Bay site is a candidate for staffing in FY14. In addition, the funding requests in this budget include purchase, construction, and consolidation of two north staffed sites into one site during this fiscal year.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.187.3 - SW.BOCC.Rural Sys.Ops | |
| Personnel Expenses | |
| 7010 - Overtime | 2,334 |
| 7510 - Social Security | 179 |
| 7511 - Retirement | 265 |
| 7512 - Unemployment Insurance | 12 |
| 7515 - Workers Compensation | 182 |
| Personnel Expenses Total | 2,972 |
| Operating Expenses | |
| 8018 - Safety Supplies | 300 |
| 8040 - Motor Fuels and Lubricants | 13,000 |
| 8041 - Vehicle Maintenance and Expenses | 2,000 |
| 8042 - Equipment Maintenance Supplies | 1,075 |
| 8051 - Grounds Maintenance Supplies | 5,100 |
| 8067 - Non-Capital Equipment | 1,000 |
| 8099 - Miscellaneous Supplies | 2,000 |
| 8130 - Hauling Contracts | 520,150 |
| 8199 - Other Professional Services | 500 |
| 8203 - Equipment/Miscellaneous Rental | 500 |
| 8205 - Electrical/Natural Gas | 3,075 |
| 8206 - Water/Sewer/Garbage | 3,750 |
| 8207 - Telephone | 3,370 |
| 8301 - Per Diem | 22 |
| 8302 - Airfare and Mileage | 235 |
| 8308 - Seminars and Professional Assoc | 370 |
| 8503 - Equipment Repair | 1,360 |
| 8519 - Road Maintenance | 6,700 |
| Operating Expenses Total | 564,507 |
| 60.1.187.3 - SW.BOCC.Rural Sys.Ops Total | 567,479 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Operations |
| Cost Center Organizational Code | 60.1.190.3 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget supports the operations of the landfill which is mandated to provide a safe cost-efficient landfill site for the disposal of refuse in Kootenai County. We are the only option in the area for disposal of waste. There are a number of state regulations, Idaho Solid Waste Act, Idaho DEQ, Panhandle Health District regulations and EPA requirements in regards to operations of the landfill and environmental concerns such as storm water, leachate, air quality, landfill gas, etc.

2. Goal:

Operate a safe and efficient landfill, handle waste stream growth, prepare for the future, protect the environment and continue to be a good neighbor.

3. Objectives:

Safely and efficiently landfill the waste generated within Kootenai County. Work with the environmental section of the department to operate and maintain a leachate collection system and landfill gas collection system. Work to reduce and/or eliminate the vector issue and gas smell on the landfill and manage gas to energy. Operate the landfill with a goal of zero time loss injuries.

4. Performance Measures:

- Avoid any time loss accidents.
- Operate the landfill in a safe manner that precludes any harm to the surface water or ground water and air emissions.
- Provide a disposal service for the County’s solid waste system for a minimum of six (6) days per week (excluding holidays). During peak times, the landfill may receive garbage up to seven days per week to meet the disposal requirements.
- Meeting and/or exceeding the mandates and testing requirements from regulators.

5. Program Highlights:

In 2012 the landfill accepted over 123,800 tons of waste. The Fighting Creek Landfill handles all of Kootenai County’s garbage. It is a fully operational landfill and complies with federal, state and local laws and regulations. This landfill has a leachate collection, recirculation and evaporation system; gas extraction system; and erosion control system in place to aid in the safe and efficient operations.

This landfill is not open to the public for disposal. All waste received is either from the rural residential collection system and/or from the two transfer stations in Kootenai County. Special care is taken by personnel to assure that this landfill does not create any hazard to the environment.

Mandates and/or requirements that govern operations of the landfill are from Panhandle Health District, Idaho DEQ, Environmental Protection Agency, Army Corps of Engineers, SWIPPS, DPDES, as well as other agencies.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 60.1.190.3 - SW.BOCC.Fighting Creek.Ops | |
| Personnel Expenses | |
| 7010 - Overtime | 5,790 |
| 7510 - Social Security | 443 |
| 7511 - Retirement | 656 |
| 7512 - Unemployment Insurance | 29 |
| 7515 - Workers Compensation | 450 |
| Personnel Expenses Total | 7,368 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 205 |
| 8001 - Office Supplies | 546 |
| 8003 - Printing Supplies | 650 |
| 8010 - Uniforms | 1,952 |
| 8018 - Safety Supplies | 1,000 |
| 8040 - Motor Fuels and Lubricants | 273,002 |
| 8041 - Vehicle Maintenance and Expenses | 8,600 |
| 8042 - Equipment Maintenance Supplies | 50,395 |
| 8051 - Grounds Maintenance Supplies | 60,000 |
| 8052 - Janitorial Supplies | 1,250 |
| 8054 - Tools and Shop Equipment | 1,720 |
| 8067 - Non-Capital Equipment | 3,000 |
| 8099 - Miscellaneous Supplies | 7,200 |
| 8112 - Security Services | 500 |
| 8130 - Hauling Contracts | 56,000 |
| 8199 - Other Professional Services | 14,000 |
| 8203 - Equipment/Miscellaneous Rental | 15,000 |
| 8205 - Electrical/Natural Gas | 40,000 |
| 8207 - Telephone | 2,200 |
| 8301 - Per Diem | 1,215 |
| 8302 - Airfare and Mileage | 2,670 |
| 8303 - Lodging | 2,535 |
| 8304 - Automobile Rental | 220 |
| 8306 - Miscellaneous Travel Expenses | 250 |
| 8308 - Seminars and Professional Assoc | 5,507 |
| 8503 - Equipment Repair | 75,000 |
| 8517 - Building Repair and Maintenance | 4,000 |
| Operating Expenses Total | 628,617 |
| Capital Outlay | |
| 9011 - Equipment and Machinery | 435,000 |
| Capital Outlay Total | 435,000 |
| 60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total | 1,070,985 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Environmental Controls |
| Cost Center Organizational Code | 60.1.190.3.85 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget supports the Environmental Controls section of the Solid Waste Department. The environmental requirements to operate landfills, transfer stations and rural residential collection sites are governed by Federal, State and Local regulators such as EPA, Idaho DEQ and Idaho Panhandle Health District. The Solid Waste Department is required to monitor, test and maintain high standards to meet the mandatory requirements of permits, licenses, etc.

2. Goal:

The goal of the environmental section is to meet federal, state and local requirements and to ensure that our landfill is not causing health or safety problems to surrounding residents.

3. Objectives:

Meet all federal, state and local laws and requirements without violation. To train and maintain certification levels for all environmental systems technicians and other key employees to standards set by federal, state and local regulators.

4. Performance Measures:

The department will provide required test results, reports and other data to regulators as required by permits before the deadline. Continue to meet the requirements of the federal, state and local regulators. Increase our technical proficiency so that we can, over time, save the county time and money.

5. Program Highlights:

This is a highly volatile budget as the mandates or testing requirements depend on weather. This results in more time requirements for sampling, more costs for independent lab results, etc. This affects surface water, leachate volumes, landfill gas production and other areas.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Gas Collection |
| Cost Center Organizational Code | 60.1.190.3.86 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This cost center support and funds the landfill gas collection system at the Ramsey Transfer Station (old landfill section), Granite Landfill (border of Kootenai and Bonner counties) and Fighting Creek Landfill. Federal, state and local regulators require installation, monitoring, operation and expansion of these systems as indicated by the analysis data.

2. Goal:

Provide for safe removal and disposal of landfill gas; reduce odor issues at Fighting Creek Landfill, Ramsey Landfill and Granite Landfill. Fulfill all federal, state and local regulatory requirements associated with landfill gas systems and air quality. In addition, this system is the backbone of the Gas to Energy cooperation between Kootenai County and Kootenai Electric Cooperative. The landfill generates landfill gas which is captured and transported through the gas collection system and delivered to the Gas to Energy plant where it is utilized as fuel to generate electricity which is then purchased from the County by Kootenai Electric Cooperative.

3. Objectives:

Establish and maintain an effective and efficient landfill gas collection system; reduce smell complaints at all locations; and operate and maintain safe collection, recovery and disposal programs to make additional revenue with gas to energy.

4. Performance Measures:

Provide to regulators all data monitoring data in a timely manner.
Investigate all smell complaints at the Fighting Creek Landfill and take appropriate actions to reduce smell complaints.

5. Program Highlights:

The gas system is dramatically affected by moisture in the landfill. Moisture is affected by the amount of precipitation and the injection of leachate into the active landfill. These two programs must be coordinated to work together to keep gas quality high enough to provide gas to the Gas to Energy facility.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test | |
| Personnel Expenses | |
| 7010 - Overtime | 5,397 |
| 7510 - Social Security | 414 |
| 7511 - Retirement | 611 |
| 7512 - Unemployment Insurance | 27 |
| 7515 - Workers Compensation | 420 |
| Personnel Expenses Total | 6,869 |
| Operating Expenses | |
| 8042 - Equipment Maintenance Supplies | 1,118 |
| 8099 - Miscellaneous Supplies | 200 |
| 8101 - Consultants | 83,000 |
| 8301 - Per Diem | 642 |
| 8302 - Airfare and Mileage | 974 |
| 8303 - Lodging | 1,240 |
| 8304 - Automobile Rental | 250 |
| 8306 - Miscellaneous Travel Expenses | 150 |
| 8308 - Seminars and Professional Assoc | 2,224 |
| 8309 - Training Materials | 324 |
| 8503 - Equipment Repair | 500 |
| Operating Expenses Total | 90,622 |
| 60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test Total | 97,491 |
| 60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys | |
| Operating Expenses | |
| 8042 - Equipment Maintenance Supplies | 2,000 |
| 8067 - Non-Capital Equipment | 2,200 |
| 8099 - Miscellaneous Supplies | 55,400 |
| 8101 - Consultants | 65,000 |
| 8130 - Hauling Contracts | 5,005 |
| 8203 - Equipment/Miscellaneous Rental | 1,290 |
| 8236 - Inspections & Licensing Payments | 5,000 |
| 8503 - Equipment Repair | 10,250 |
| Operating Expenses Total | 146,145 |
| Capital Outlay | |
| 9011 - Equipment and Machinery | 28,000 |
| Capital Outlay Total | 28,000 |
| 60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys Total | 174,145 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Erosion Control |
| Cost Center Organizational Code | 60.1.190.3.87 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget supports the erosion control cost center. This budget is necessary to provide funding for erosion control at all landfills in Kootenai County (Fighting Creek, Ramsey and Granite). Erosion control is vital to the landfill in keeping with environmental controls imposed by regulators. We are under the mandates of a 20-year permit for Wetlands Mitigation with the Army Corps of Engineers. In addition erosion control measures must be used under the auspices of the SWIPPS and NPDES permits which are regulated by EPA and Idaho DEQ.

2. Goal:

Maintain and improve landscape and improve water quality of surface water run-off. In accordance with the Conditional Use Permit, we are required to provide erosion control measures throughout the landfill to protect surface water sources.

3. Objectives:

To meet or exceed the standards set by Idaho DEQ for surface water run-off. Continue to regularly test and report data to regulators as required. Also to meet and maintain the requirements set forth in the SWIPPS and NPDES permits. Keep water clean as we perform massive earth removal to save money on landfill construction projects.

4. Performance Measures:

No violation of reporting requirements. Surface Water quality equal to equal or exceed those outlined in permit. No loss of existing stockpiles, side slopes or constructed entities. All erosion control projects accomplished within the established budget.

5. Program Highlights:

Existing erosion control measures must be maintained and, in some cases, improved. The establishment of visibility berms and additional wetlands ponds are an improvement to the erosion control plan. We are required to maintain and/or improve the erosion control measures pursuant to a 20-year Wetlands Mitigation permit granted by the Army Corps of Engineers. This requires oversight by an approved consultant regarding wetlands mitigation.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Leachate Collection |
| Cost Center Organizational Code | 60.1.190.3.88 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget provides funds for the collection, monitoring, analysis and disposal of leachate from the Fighting Creek Landfill. There are several regulatory agencies that require and oversee the reporting of this system. In 2011 this system processed over 5 million gallons of leachate effectively and efficiently without having to resort to transporting to an outside wastewater facility.

2. Goal:

Control the recirculation, strength and final disposal of leachate generated at the Fighting Creek Landfill.

3. Objectives:

Effectively dispose of the leachate to ensure:

1. That the ponds do not overflow;
2. The ponds do not turn septic and cause odor problems;
3. Aid in the evaporation of as much leachate as possible to hold disposal costs to a minimum
4. Provide testing analysis data to regulators as required

4. Performance Measures:

Keeping the ponds to a total volume of 700,000 gallons or less with the evaporator and a minimum hauling leachate to Spokane Wastewater Treatment Plant. Meet or exceed the requirements of local wastewater treatment plant for disposal. Decreasing the volume of leachate by evaporation allows us to meet pre-treatment standards.

5. Program Highlights:

In 2012 the landfill leachate collection system successfully processed over 4 million gallons of leachate without having to resort to hauling it to an outside wastewater facility. The staff at the landfill has worked diligently to find alternative methods of disposal besides the backbone of the program which is the evaporator. This program is highly weather dependant. Budget monies must be in place to handle the results of excessive precipitation if the need arises to haul this wastewater to an outside wastewater facility.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Leachate Treatment |
| Cost Center Organizational Code | 60.1.190.3.89 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This budget provides funds for the analysis and treatment of leachate from the Fighting Creek Landfill. There are regulatory agencies that require and oversee the reporting of this system. In 2012 this system processed over 4 million gallons of leachate effectively and efficiently without having to resort to transporting to an outside wastewater facility. In addition, the department has been notified that the nearest wastewater treatment facility (Spokane) will no longer accept leachate without previously having been treated to meet their specifications.

2. Goal:

The goal of this operational budget is to properly treat leachate to determine a different application to apply to leachate or other methods of treatment. We have no options left for leachate disposal except to rely on ourselves.

3. Objectives:

Effectively dispose of the leachate to ensure:

1. That the ponds do not overflow;
2. The ponds do not turn septic and cause odor problems;
3. Aid in the evaporation of as much leachate as possible to hold disposal costs to a minimum
4. Provide testing analysis data to regulators as required
5. Protect the environment

4. Performance Measures:

Keeping the ponds to a total volume of 700,000 gallons or less with the evaporator and a minimum hauling leachate to Spokane Wastewater Treatment Plant. Meet or exceed the requirements of local wastewater treatment plant for disposal. Decreasing the volume of leachate by evaporation allows us to meet pre-treatment standards.

5. Program Highlights:

This cost center works hand in hand with the leachate control budget to provide alternative methods of disposal for leachate. The department is exploring a variety of different methods and/or treatment processes for leachate. This budget will support the operations of the final determined treatment process.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl | |
| Operating Expenses | |
| 8099 - Miscellaneous Supplies | 35,058 |
| Operating Expenses Total | 35,058 |
| 60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl Total | 35,058 |
| 60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll | |
| Operating Expenses | |
| 8042 - Equipment Maintenance Supplies | 38,400 |
| 8051 - Grounds Maintenance Supplies | 1,450 |
| 8099 - Miscellaneous Supplies | 25,000 |
| 8101 - Consultants | 25,000 |
| 8130 - Hauling Contracts | 33,750 |
| 8299 - Other Miscellaneous Payments | 50,400 |
| 8301 - Per Diem | 75 |
| 8302 - Airfare and Mileage | 250 |
| 8308 - Seminars and Professional Assoc | 675 |
| 8309 - Training Materials | 150 |
| 8503 - Equipment Repair | 4,300 |
| Operating Expenses Total | 179,450 |
| Capital Outlay | |
| 9011 - Equipment and Machinery | 75,000 |
| Capital Outlay Total | 75,000 |
| 60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll Total | 254,450 |
| 60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System | |
| Operating Expenses | |
| 8042 - Equipment Maintenance Supplies | 25,000 |
| 8051 - Grounds Maintenance Supplies | 10,000 |
| 8054 - Tools and Shop Equipment | 800 |
| 8067 - Non-Capital Equipment | 1,200 |
| 8099 - Miscellaneous Supplies | 60,000 |
| 8101 - Consultants | 20,000 |
| 8199 - Other Professional Services | 45,000 |
| 8203 - Equipment/Miscellaneous Rental | 1,400 |
| 8205 - Electrical/Natural Gas | 600 |
| 8207 - Telephone | 1,000 |
| 8503 - Equipment Repair | 10,000 |
| Operating Expenses Total | 175,000 |
| 60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System Total | 175,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------------|
| Department/Elected Official | Solid Waste Department |
| Cost Center Title | Landfill Facility Improvements |
| Cost Center Organizational Code | 60.1.190.5.910 |
| Contact Person | Laureen Chaffin, Principal Planner |

1. Description:

This is cost center supports the funding of ongoing construction for improvements to the landfill facilities. As these facilities age, financial funding must be made available for improvements and/or high maintenance projects required to maintain facilities.

2. Goal:

This funding cost center is similar to the ongoing improvement construction lines for both transfer stations. The facilities at the landfill are almost 20 years old. As these buildings age, increases in costs are necessary to maintain the facilities to keep them in proper function and operating order.

3. Objectives:

The specific projects for this funding are as follows:

- Additional Storage Building – to store pipe inventory and erosion control materials
- Rain Sheets for coverage of the landfill.

4. Performance Measures:

The Solid Waste Department has a long-term plan which is a living document adjusted as needs arise within the Department. Budgets are based upon this Strategy which is presented to the Commissioners on a yearly basis.

5. Program Highlights:

See above.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Commissioners | |
| 60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr | |
| Capital Outlay | |
| 9930 - Construction | 75,000 |
| Capital Outlay Total | 75,000 |
| 60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Total | 75,000 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--------------------|
| Department/Elected Official | OEM/BOCC |
| Cost Center Title | Emergency Planning |
| Cost Center Organizational Code | 10.1.114.4.119 |
| Contact Person | Sandy Von Behren |

1. Description:

This planning investment allows for providing emergency preparedness and management planning activities and also supports planning performance objectives by placing an emphasis on updating and maintaining a current Emergency Operations Plan, as well as the development and maintenance of a Threat Hazard Identification Risk Assessment (THIRA).

The legal requirements are in accordance with the 2011 & 2012 Homeland Security Grant Program Guidance, CPG 101 v.2, Presidential Policy Directive 8 (PPD-8), and 44 CFR Part 13 and 2 CFR Part 215.

2. Goal:

- Train EOC personnel to enhance EOC Readiness and EOC Support Capabilities
- Review State and local THIRA to assess and update resource database with critical and typed resources
- Enhance NIMS compliant coordination structure with State EOC

3. Objectives:

- Contract development of EOC section and/or position specific on-line training
- Contract Emergency Operations Plan update
- Engage stakeholders in the community in the plan update
- Review state and local THIRA
- Review Improvement Plans
- Print and Distribute updated Plan to Plan Holders
- Install Thin Client in EOC

4. Performance Measures:

- EOC on-line training and tests are available to EOC personnel
- Emergency planning meetings conducted and attended by community stakeholders /Any changes to the plan identified in improvement plans are made in plan update/ Update conforms to guidelines in CPG 101 v.2
- Review of State and local THIRA is documented and resource database is developed with updated critical and typed resource
- County and Taxing District Elected Officials Promulgate Plan; plan is printed and distributed to Plan Holders

5. Program Highlights:

This Emergency Planning investment is funded through the 2011 & 2012 Homeland Security Grant Programs and was approved by the Idaho Bureau of Homeland Security.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------|
| Department/Elected Official | OEM/BOCC |
| Cost Center Title | Fusion Center |
| Cost Center Organizational Code | 10.1.114.4.120 |
| Contact Person | Sandy Von Behren |

1. Description:

The Fusion Center Investment provides for maturation and enhancement of the Idaho State Fusion Center. Legal requirements are in accordance with the 2011 Homeland Security Grant Programs Guidance and 44 CFR Part 13 and 2 CFR Part 215.

2. Goal:

The Fusion Investment supports the Idaho State Fusion Center and the maturation of the information sharing environment. The Idaho State Fusion Center serves as a focal point within the state and local environment for the receipt, analysis, gathering, and sharing of threat-related information between the Federal government and State, local, Tribal and private sector partners. The Fusion Center empowers law enforcement and homeland security personnel by helping them understand local implications of national intelligence, thus enabling them to better protect their communities.

3. Objectives:

- Enhance terrorism/criminal activity prevention, detection and deterrence capability locally and statewide through a developed intelligence/information exchange and analysis relationship with the Idaho Criminal Intelligence Center.
- Selection and training of local police officers to serve as Fusion Center Liaison Officers (FLO)
- Fund training and certification of FLO candidates
- Provide financial support through this grant for analysis and investigative support services to the Idaho Criminal Informative Center

4. Performance Measures:

- FLO's are the local liaison and have built a collaborative partnership with the Fusion Center thus providing the hub of information exchange
- Local law enforcement agencies have appointed FLO's
- FLO's attend required Fusion Liaison Officer training
- Kootenai County provides \$22,003.18 in financial support to the Idaho State Fusion Center.

5. Program Highlights:

This Fusion Center Investment is funded through the 2011 Homeland Security Grant Program and was approved by the Idaho Bureau of Homeland Security.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 11.1.003.5.63 - Repl Resv/Acq.BOCC.Gen Accts.Proj.B & G Building Proj | |
| Capital Outlay | |
| 9930 - Construction | 400,000 |
| Capital Outlay Total | 400,000 |
| 11.1.003.5.63 - Repl Resv/Acq.BOCC.Gen Accts.Proj.B & G Building Proj Total | 400,000 |
| 11.1.003.5.64 - Repl Resv/Acq.BOCC.Gen Accts.Proj.SH Parking Resurface | |
| Capital Outlay | |
| 9930 - Construction | 40,000 |
| Capital Outlay Total | 40,000 |
| 11.1.003.5.64 - Repl Resv/Acq.BOCC.Gen Accts.Proj.SH Parking Resurface Total | 40,000 |
| 15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13 | |
| Operating Expenses | |
| 8118 - Mental Health Services | 5,569 |
| 8120 - Psychosexual Evaluations | 5,569 |
| 8199 - Other Professional Services | 5,569 |
| Operating Expenses Total | 16,707 |
| 15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13 Total | 16,707 |
| 50.1.155.4.891 - Constructn.BOCC.WW .Grants.WW-Mowry St Park Grants | |
| Capital Outlay | |
| 9930 - Construction | 170,000 |
| Capital Outlay Total | 170,000 |
| 50.1.155.4.891 - Constructn.BOCC.WW .Grants.WW-Mowry St Park Grants Total | 170,000 |
| 60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity | |
| Capital Outlay | |
| 9930 - Construction | 100,000 |
| Capital Outlay Total | 100,000 |
| 60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity Total | 100,000 |
| 10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning | |
| Operating Expenses | |
| 8099 - Miscellaneous Supplies | 600 |
| 8199 - Other Professional Services | 33,700 |
| 8240 - Local Meetings & Meeting Exps | 300 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Commissioners | |
| 8801 - Print Shop Costs | 1,000 |
| Operating Expenses Total | 35,600 |
| 10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning Total | 35,600 |
| 10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center | |
| Operating Expenses | |
| 8101 - Consultants | 22,004 |
| 8308 - Seminars and Professional Assoc | 3,000 |
| Operating Expenses Total | 25,004 |
| 10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center Total | 25,004 |
| 11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Bldg Carpet-Paint pjct | |
| Capital Outlay | |
| 9025 - Improvements Other Than Bldgs | 150,000 |
| Capital Outlay Total | 150,000 |
| 11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Bldg Carpet-Paint pjct Total | 150,000 |
| 50.1.101.4.811 - Constructn.BOCC.Airport .Grants.AIP 40 Wildlife Hazard Assmnt | |
| Capital Outlay | |
| 9902 - Engineering Services | 78,947 |
| Capital Outlay Total | 78,947 |
| 50.1.101.4.811 - Constructn.BOCC.Airport .Grants.AIP 40 Wildlife Hazard Assmnt Total | 78,947 |
| 50.1.101.4.812 - Constructn.BOCC.Airport .Grants.AIP 42 Rehab TxwyD (design only) | |
| Capital Outlay | |
| 9901 - Design and Bid Preparation | 211,263 |
| Capital Outlay Total | 211,263 |
| 50.1.101.4.812 - Constructn.BOCC.Airport .Grants.AIP 42 Rehab TxwyD (design only) To | 211,263 |
| 50.1.101.4.838 - Constructn.BOCC.Airport .Grants.AIP 38 Airfield Pavement Maint | |
| Capital Outlay | 52,632 |
| 9930 - Construction | 52,632 |
| Capital Outlay Total | 52,632 |
| 50.1.101.4.838 - Constructn.BOCC.Airport .Grants.AIP 38 Airfield Pavement Maint Total | |
| 10.1.040.5.46 - GF.BOCC.IS.Proj.Justware Casemgmt | |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|----------------------|
| Commissioners | |
| Capital Outlay | 292,593 |
| 9006 - Software | 292,593 |
| Capital Outlay Total | 292,593 |
| 10.1.040.5.46 - GF.BOCC.IS.Proj.Justware Casemgmt Total | 292,593 |
| Commissioners Total | \$ 40,147,702 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

| | |
|--|---|
| Department/Elected Official | County Auditors' Office / Cliff Hayes |
| Cost Center Title | Auditors' Office |
| Cost Center Organizational Code | 10.2.201.0 |
| Contact Person | Cliff Hayes, Pat Raffee, David McDowell |

1. Description:

The fundamental function of the Auditors' Office is to process and accurately record the transactions of the County in a timely manner. This includes all sources of transactions for revenues, personnel costs, operating expenditures, and all capital purchases and debt service payments. The Auditors' Office is also the focal point acting under the Clerk's official capacity as budget officer for putting the annual budget together, actively working with the Elected Officials, and Department Heads to finalize the annual budget and establish the levy rates for the various taxing districts within Kootenai County, and assures remittance of the funds collected for the districts each month. Additionally, the department serves as the chief point for verification of financial activities, conducts the annual independent audit of the County's records, and produces the Comprehensive Annual Financial Report (CAFR). The authority and duties of the Auditor are contained primarily in various chapters of Titles 31 and 63 of the Idaho Code.

2. Goal:

The primary goal of the Auditors' Office is to provide timely and accurate financial information and transactions to County Management, and the public. Additionally, the department strives to provide these services to our customers in the timeliest and most cost efficient manner possible. The division goal is to provide consistent accountability, service and transparency within the county financial system and throughout our regular day to day duties.

3. Objectives:

- 1) Maintain the current five (5) business day turnaround time lines for accounting transactions. Also, reconcile key information on a regular basis to provide reasonable assurance that the information within the financial system is accurate and meaningful to the end users.
- 2) Continue to improve the understanding of county management regarding the use of our financial system and the variety of information that it can deliver to support decision making and provide information to citizens.
- 3) Review our internal processes through our internal audit function to assure that they are addressing the needs of our users, and make changes as necessary to improve accountability and service quality.
- 4) Focus on report timelines with the intent of keeping them as short and effective as possible. Accomplish this by pre-planning our reporting steps, and accomplishing as much of the related work as possible before the reporting cycle starts.

4. Performance Measures:

- 1) Completed reconciliations versus scheduled reconciliations.
- 2) The number of training sessions provided and the number of attendees at those trainings.
- 3) The number of internal audit engagements completed, requested and in progress at year end.
- 4) Improve the production of the annual CAFR report by two weeks to March 1st. For the Budget complete the budget book no later than October 15th and have it available on line.

5. Program Highlights:

There are no unusual factors or events anticipated for the upcoming year.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Clerk | |
| 10.2.201.0 - Auditor | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | \$ 68,958 |
| 7002 - Salaries - Exempt | 417,738 |
| 7003 - Salaries - Regular Staff | 226,129 |
| 7010 - Overtime | 1,030 |
| 7510 - Social Security | 54,627 |
| 7511 - Retirement | 73,010 |
| 7512 - Unemployment Insurance | 3,232 |
| 7513 - Group Insurance | 120,570 |
| 7515 - Workers Compensation | 2,270 |
| Personnel Expenses Total | 967,564 |
| Operating Expenses | |
| 7910 - Printing and Copies | 2,380 |
| 7915 - Newspapers and Magazines | 379 |
| 8001 - Office Supplies | 3,730 |
| 8002 - Paper | 1,450 |
| 8003 - Printing Supplies | 3,449 |
| 8030 - Computer Supplies | 600 |
| 8033 - Non-Capital Software | 624 |
| 8067 - Non-Capital Equipment | 825 |
| 8099 - Miscellaneous Supplies | 900 |
| 8207 - Telephone | 420 |
| 8240 - Local Meetings & Meeting Exps | 550 |
| 8245 - Merit System and Awards | 800 |
| 8299 - Other Miscellaneous Payments | 749 |
| 8301 - Per Diem | 3,596 |
| 8302 - Airfare and Mileage | 8,040 |
| 8303 - Lodging | 6,190 |
| 8304 - Automobile Rental | 1,410 |
| 8306 - Miscellaneous Travel Expenses | 392 |
| 8308 - Seminars and Professional Assoc | 8,745 |
| 8313 - Subscriptions/Journals/Books | 660 |
| 8315 - Computer User Training Costs | 1,280 |
| 8503 - Equipment Repair | 1,575 |
| 8801 - Print Shop Costs | 2,500 |
| Operating Expenses Total | 51,244 |
| 10.2.201.0 - Auditor Total | 1,018,808 |

**Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014**

Please complete the narrative by answering the following questions

| | |
|--|-----------------------|
| Department/Elected Official | Clerk |
| Cost Center Title | Elections |
| Cost Center Organizational Code | 10.2.205.3 |
| Contact Person | Carrie Phillips X1035 |

1. Description:

Idaho Code Title 34 cites all the statutory requirements for Elections. These include registering voters; organizing all documents such as poll books, ballots & tally sheets; recruiting, training and administering all elections activities and workers; and maintaining voting records for all special, taxing district, county, state and federal elections.

2. Goal:

To comply with all laws; to conduct accurate, impartial elections; and to maintain the integrity of all associated processes.

3. Objectives:

With Election Consolidation we conduct elections for all political subdivisions: 11 cities, 4 highway, 19 fire, 6 school districts & multiple water districts, et al. Our primary objective is to be organized so thoroughly that our execution results in four flawless elections and all supporting documentation in order.

4. Performance Measures:

Measureable tasks, with deadlines and accountability clearly defined.

- We created a management plan specific to each Election that breaks out each task and who is responsible to complete it

Specific roles clearly delineated, with appropriate training and feedback to ensure success.

- Poll workers fill out “We want to know questionnaires” to help us make improvements in training or at the Polling places

More frequent and specific communications with all parties involved.

- Poll worker accuracy statistics for voter registration, poll book, and ballots cast
- Canvass narrative is a detailed document explaining what took place during the election

Process improvements implemented wherever feasible.

- We have a debriefing meeting after every Election going over what went well and where can we improve

Refer to Idaho Code on a regular basis.

Avoidance of elections lawsuits, irregularities and challenges.

5. Program Highlights:

For the 2013 budget I did not plan well enough for the Presidential Election in November, we also had extenuating circumstances that caused increased pay of overtime, and I am currently understaffed by 1 full time position. I will be filling this position by the middle of 2014. Due to the increased overtime and how big the Presidential election was, I will likely be over my budget.

I have scrutinized my budget spending and have made appropriate changes for the 2014 budget cycle. You will

see increases and decreases in several of my G/L accounts that will help with things like Overtime, Temporary Personnel Services, shredding services, polling place fees, Automark delivery etc.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Clerk | |
| 10.2.205.3 - Elections | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 44,185 |
| 7003 - Salaries - Regular Staff | 79,146 |
| 7005 - Salaries - Temporary/Seasonal | 50,000 |
| 7010 - Overtime | 8,000 |
| 7510 - Social Security | 13,876 |
| 7511 - Retirement | 20,529 |
| 7512 - Unemployment Insurance | 909 |
| 7513 - Group Insurance | 24,196 |
| 7515 - Workers Compensation | 402 |
| Personnel Expenses Total | 241,243 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 300 |
| 7976 - Legal Notices | 5,000 |
| 8001 - Office Supplies | 3,000 |
| 8003 - Printing Supplies | 500 |
| 8033 - Non-Capital Software | 3,000 |
| 8085 - Election Supplies | 175,000 |
| 8099 - Miscellaneous Supplies | 600 |
| 8102 - Temporary Personnel Services | 179,200 |
| 8130 - Hauling Contracts | 2,500 |
| 8199 - Other Professional Services | 2,000 |
| 8201 - Operating Bulding/Space Rental | 1,500 |
| 8207 - Telephone | 500 |
| 8240 - Local Meetings & Meeting Exps | 500 |
| 8245 - Merit System and Awards | 200 |
| 8299 - Other Miscellaneous Payments | 800 |
| 8302 - Airfare and Mileage | 750 |
| 8303 - Lodging | 300 |
| 8308 - Seminars and Professional Assoc | 500 |
| 8501 - Other Minor Repairs/Renovations | 500 |
| 8503 - Equipment Repair | 500 |
| 8515 - Computer Hardware Maintenance | 36,500 |
| 8516 - Computer Software Maintenance | 1,600 |
| 8801 - Print Shop Costs | 2,500 |
| Operating Expenses Total | 417,750 |
| Capital Outlay | |
| 9011 - Equipment and Machinery | 104,000 |
| Capital Outlay Total | 104,000 |
| 10.2.205.3 - Elections Total | 762,993 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------|
| Department/Elected Official | Recorder / Clifford T. Hayes |
| Cost Center Title | Recorder |
| Cost Center Organizational Code | 10.2.209.3 |
| Contact Person | Pat Raffee / Susette Clements |

1. Description:

The Kootenai County Recorder’s Office generally is governed by portions of Idaho Code Titles 31, 45, 55, 57 & 63. Marriage licenses are issued according to Title 32; retail Alcoholic Beverage licenses are issued according to Title 23; and local ordinances prepared by Sterling Codifiers under Title 3, Chapter 1. Passport applications are processed according to directives from the U.S. Department of State. The Recorder’s office uses NO property tax funds whatsoever. Its operations are completely funded by user fees. After funding the department’s own expenses each fiscal year, the Recorder’s department contributes to the County’s General Fund.

2. Goal:

The primary goal for this budget year for the Recorder’s office is to *continue* to transition our past documents into electronic format. The advantages of digitizing the records are: easier searching and retrieval of documents, preservation of the information, and the eventual increase of physical space in the office. Our progress on this goal is outlined in Program Highlights.

3. Objectives:

House Bill 521 was enacted by the 2010 Legislature to “support County Recorder’s departments” and “make them less reliant upon property tax dollars”. This small fee (\$7 per document) is appropriate to segregate, since technology investments, including office furniture & equipment, are both consistent with the legislative intent. Under House Bill 521 provisions alone, the Recorder’s office has generated over \$800,000 in fees since its implementation in 2010. It is our intention to continue funding Recorder goals, such as archiving, out of this small sub-set of the overall department’s revenue.

4. Performance Measures:

Tracking of revenue and expenses is available through the Logos financial software. Monthly review of the budget performance reports will allow for proper assessment of progress throughout the fiscal year. Consistent monitoring of staffing levels will continue.

5. Program Highlights:

A staff member plans to take up to 12 weeks of F.M.L.A. leave at the beginning of FY14. A temporary staff member would allow our office to maintain our usual high level of service, in addition to assisting with the verification of digital images, further explained below. Our recorded documents are currently in four different formats:
Books (documents dated 1890-1971)
Aperture card data (1972-1987)

Microfiche data (1988-1997)

Digital records (1998-present)

Books are stored in the Recorder's office upstairs vault, and in a lower-floor vault in the County Admin building. Scanning and digitizing of the books will be accomplished during FY13 using previously allocated House Bill 521 funds.

Aperture cards and Microfiche are physically stored in the Recorder's upstairs vault, with additional security copies of those records being housed in an offsite storage facility at the cost of approximately \$1,500 annually. Most of the aperture card and microfiche data has been digitized by an outside vendor, and is currently in the process of quality control verification by Recorder staff. Once the verification is complete, the cards may be classified, and then destroyed, donated or sold. This will result in an increase of physical space in the Recorder vault, and a large reduction in the need for offsite storage space.

After digitization and verification, the electronic images will need to eventually be integrated into our A2 software at a proposed cost of approximately \$1.5 million.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Clerk | |
| 10.2.209.3 - Recorders | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 38,253 |
| 7003 - Salaries - Regular Staff | 183,909 |
| 7010 - Overtime | 3,000 |
| 7510 - Social Security | 17,231 |
| 7511 - Retirement | 22,401 |
| 7512 - Unemployment Insurance | 1,130 |
| 7513 - Group Insurance | 55,877 |
| 7515 - Workers Compensation | 502 |
| Personnel Expenses Total | 322,303 |
| Operating Expenses | |
| 7920 - Postage | 100 |
| 8001 - Office Supplies | 2,500 |
| 8002 - Paper | 3,500 |
| 8003 - Printing Supplies | 1,500 |
| 8216 - Recording and Microfiche Service | 1,400 |
| 8240 - Local Meetings & Meeting Exps | 400 |
| 8245 - Merit System and Awards | 450 |
| 8301 - Per Diem | 602 |
| 8302 - Airfare and Mileage | 1,240 |
| 8303 - Lodging | 1,750 |
| 8306 - Miscellaneous Travel Expenses | 350 |
| 8308 - Seminars and Professional Assoc | 2,560 |
| 8503 - Equipment Repair | 1,000 |
| 8801 - Print Shop Costs | 500 |
| Operating Expenses Total | 17,852 |
| Capital Outlay | |
| 9550 - Capital Archiving Costs | 300,000 |
| Capital Outlay Total | 300,000 |
| 10.2.209.3 - Recorders Total | 640,155 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Clerk of the District Court/Clifford T. Hayes |
| Cost Center Title | Court Clerk |
| Cost Center Organizational Code | 10.2.221.3 |
| Contact Person | Diana Meyer, Court Services Director |

1. Description:

Receive and process all paperwork and payments involved in a court case, as well as make public information accessible to anyone wanting access. Clerk in-court proceedings, making an official record of all proceedings. Prepare verbatim transcripts of recorded hearings as requested or required. Monitor community service and unsupervised misdemeanor probation. The court is guided by Idaho Code, Supreme Court Rules, and local Administrative Rules.

2. Goal:

To provide information and process information received in a non-biased, efficient manner which enhances smooth processing of the cases to conclusion. To provide prompt and professional service to the public.

3. Objectives:

To deal with the increase in caseload without an equal increase in staff; to deal with the increase in workload caused by the increase in the number of non-resident judges and senior judges that will be here for court matters; to increase staff knowledge, improve customer service and reduce computer entry error; to enter paperwork in all files by the day after it is filed; to reduce the amount of space required for records storage; to increase service to the local bar and maintain the reduction in time it takes for them to get signed orders by utilizing our fax and email delivery of documents. To refine operations at the Juvenile Justice Center.

4. Performance Measures:

By customer feedback, audits of all pending cases to identify errors, audits of all open bonds and warrants, and monitoring the daily workload and backlogs in each department. There has been a substantial increase in felony filings (9% in the past year) and an 8% increase last year in Child Protective Act cases. Infractions increased by 5%, which is significant because the clerks deal with these cases completely. The judges are not involved with 97% of all infractions filed.

5. Program Highlights:

The Supreme Court will be providing senior judges to help with case backlogs, in addition to an increased number of non-resident judges in our county each week. Our problem-solving court is increasing to include a Domestic Violence Court, which will require additional senior judge time to be added to our schedule, which requires more in-court hours and additional clerk staffing. Also, there is a general increase in all criminal activity between the months of June and September. We will continue to refine operations at the Juvenile Justice Center, adjusting staffing as needed. The Court Services Manager transferred to different duties after 21 years in that position. Her replacement is currently involved in a Fellowship program in the Institute for Court Management, National Center for State Courts. We need to get her training completed to bring her up to the educational level she needs to provide peak performance in that position.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Clerk | |
| 10.2.221.3 - District Court Clerks | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 115,658 |
| 7003 - Salaries - Regular Staff | 1,453,549 |
| 7010 - Overtime | 18,000 |
| 7510 - Social Security | 121,468 |
| 7511 - Retirement | 179,692 |
| 7512 - Unemployment Insurance | 7,958 |
| 7513 - Group Insurance | 367,216 |
| 7515 - Workers Compensation | 3,515 |
| Personnel Expenses Total | 2,267,056 |
| Operating Expenses | |
| 7975 - Transcripts | 16,773 |
| 8199 - Other Professional Services | 500 |
| 8245 - Merit System and Awards | 2,350 |
| 8301 - Per Diem | 3,023 |
| 8302 - Airfare and Mileage | 4,526 |
| 8303 - Lodging | 5,565 |
| 8304 - Automobile Rental | 1,350 |
| 8306 - Miscellaneous Travel Expenses | 580 |
| 8308 - Seminars and Professional Assoc | 5,415 |
| Operating Expenses Total | 40,082 |
| 10.2.221.3 - District Court Clerks Total | 2,307,138 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------------|
| Department/Elected Official | County Assistance / Clifford T. Hayes |
| Cost Center Title | Indigent Department Administration |
| Cost Center Organizational Code | 40.2.002.2 |
| Contact Person | Todd Rickard / Pat Raffee |

1. Description:

County Assistance provides medical and non-medical assistance to indigent Kootenai County residents when no other resources are available pursuant to Idaho Code Title 31, Chapters 34 & 35. County Assistance also provides reimbursement of hospital, medical and physician charges provided to persons detained by peace officers pursuant to Idaho Code 66-326.

2. Goal:

The goal of County Assistance is to ensure payment of medical and non-medical services for qualified indigent residents of Kootenai County, when all other resources have been exhausted. Payment of medical services is required under Idaho Code 31-3508A(2) and 66-327.

3. Objectives:

The objective of Kootenai County Assistance is to continue to maintain the level of service necessary to assist indigent residents of Kootenai County. County Assistance reviews applications for necessary medical and non-medical requests, provides direction to the Board of County Commissioners and payment for services. Payment of medical costs associated with Police and/or Administrative holds on mentally ill patients is mandated by Idaho Code.

4. Performance Measures:

Tracking of expenses on the departments Administrative, Medical/Non-Medical and Police Hold budgets is available through the Logos Financial software. Monthly review of Budget Performance Reports will allow for proper review and assessment of progress throughout the fiscal period.

5. Program Highlights:

County Assistance works with the indigent population of Kootenai County. The need for services continues to grow as the cost for medical care continues to increase. Many of Kootenai County's indigent population do not currently have access to medical insurance due to the costs associated with coverage. The Pre-existing Condition Insurance Program is currently in suspension with no indication of when new applications will be accepted. Payment for Police and Administrative Holds are mandated by Idaho Code 66-327, the costs associated with psychiatric care also continue to increase.

The Affordable Care Act will be implemented in January 2014, staff will be spending a year in doubt and worry about having a job in 2014. The department is requesting an increase to the Merit System and Awards portion of its administrative budget to allow for bonuses when appropriate to help maintain focus, work quality and morale.

County Assistance was requested by the Board of County Commissioners to include a Capital Expense for an architect in the FY2014 Budget. The purpose of this item is to pay for architectural design services related to the Auditor, Treasurer, County Assistance Reconfiguration. The architect will be tasked with providing planning measures specifically related to County Assistance space, privacy and HIPAA needs and requirements.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Clerk | |
| 40.2.002.2 - County Assistance- Admin | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 46,201 |
| 7003 - Salaries - Regular Staff | 168,816 |
| 7010 - Overtime | 1,030 |
| 7510 - Social Security | 16,534 |
| 7511 - Retirement | 24,460 |
| 7512 - Unemployment Insurance | 1,084 |
| 7513 - Group Insurance | 55,381 |
| 7515 - Workers Compensation | 480 |
| Personnel Expenses Total | 313,986 |
| Operating Expenses | |
| 8001 - Office Supplies | 3,400 |
| 8002 - Paper | 2,300 |
| 8003 - Printing Supplies | 2,500 |
| 8103 - Legal Services | 250 |
| 8199 - Other Professional Services | 100 |
| 8245 - Merit System and Awards | 700 |
| 8299 - Other Miscellaneous Payments | 750 |
| 8301 - Per Diem | 710 |
| 8302 - Airfare and Mileage | 926 |
| 8303 - Lodging | 1,000 |
| 8304 - Automobile Rental | 200 |
| 8306 - Miscellaneous Travel Expenses | 200 |
| 8308 - Seminars and Professional Assoc | 300 |
| 8312 - Tuition Reimbursements | 250 |
| 8315 - Computer User Training Costs | 500 |
| 8503 - Equipment Repair | 1,250 |
| 8516 - Computer Software Maintenance | 750 |
| 8801 - Print Shop Costs | 1,000 |
| Operating Expenses Total | 17,086 |
| 40.2.002.2 - County Assistance- Admin Total | 331,072 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------------|
| Department/Elected Official | County Assistance / Clifford T. Hayes |
| Cost Center Title | Indigent Care KMC IPH |
| Cost Center Organizational Code | 10.2.246.3 |
| Contact Person | Todd Rickard / Pat Raffee |

1. Description:

An agreement was entered into between Kootenai County and Kootenai Hospital District on February 11, 2003. The agreement automatically is renewed for successive one year terms unless notice is given by either party for termination. The intent of the agreement is to provide reimbursement of hospital, medical and physician charges provided to persons detained by peace officers of all law enforcement agencies pursuant to Idaho Code 66-326 for a maximum of four days.

2. Goal:

The goal is to provide payment for all medical and designated examination costs associated with Involuntary Police Hold placement in a mental hold facility. Idaho Code 66-326 authorizes the temporary, involuntary detention of an individual by a peace officer if he or she “has reason to believe that the person is gravely disabled due to mental illness or the person’s continued liberty poses an imminent danger to that person or others, as evidenced by a threat of substantial physical harm.” Performance of a Designated Examination is required pursuant to Idaho Code 66-329.

3. Objectives:

Our objective is to provide payment of charges incurred in the care and/or treatment of involuntary mental police hold patients, pursuant to the County’s contractual agreement. Due to shortfalls in the 2012 Police Hold Budget, expenses were paid from the department’s medical budget. The budgeted amount for FY2012 was \$330,500, but the expenses were \$633,265. The objective is to properly budget enough funds to pay for police hold medical bills strictly from this budget line. Fluctuations in the costs from prior years with Police Holds make it difficult to trend actual expenses. During this fiscal period we will give our very best estimate on this line as possible.

4. Performance Measures:

Our database system allows for tracking of our caseload numbers. Monthly tracking through the Logos Financial System will also provide data on our Fiscal Expenses.

5. Program Highlights:

Although the Department of Health and Welfare will be offsetting some of the cost for initial Designated Examinations, the County has contracted with Jessica Kell for additional services. Ms. Kell will perform Designated Examinations on nights and weekends, her fee is \$125.00 per examination. Ms. Kell may also have additional fees of \$75.00 per hour for time provided in Court, billed in fifteen minute increments.

Additional Designated Examinations are performed by Kootenai Medical Center physicians in compliance with Idaho Code 66-329. Once mental commitment proceedings are initiated by the Court, Idaho Code 66-329 requires

a second designated examination be performed by a psychiatrist, licensed physician or licensed psychologist. The current Police hold contract that is being utilized by Kootenai County and Kootenai Medical Center may be replaced with a current contract in 2013. The terms of the new contract are unknown at this time, but the costs associated with Police Mental Holds may increase under the new contract.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------------|
| Department/Elected Official | County Assistance / Clifford T. Hayes |
| Cost Center Title | Indigent Care Operations |
| Cost Center Organizational Code | 40.2.245.3 |
| Contact Person | Todd Rickard / Pat Raffee |

1. Description:

County Assistance provides medical and non-medical assistance to indigent Kootenai County residents when no other resources are available as mandated by Idaho Code Title 31, Chapters 34 & 35. County Assistance may help qualified indigent applicants with necessary medical care, burial/cremation, rent and utilities. The application process requires detailed information, documentation and a personal interview to determine indigency. Upon application for medical assistance, an automatic lien attaches to all real and personal property of the applicant. If approved, the applicant is required to repay the county for assistance provided.

2. Goal:

The goal is to ensure payment of medical and non-medical services for qualified indigents residents of Kootenai County when all other resources have been exhausted. Payment of medical services is required under Idaho Code 31-3508A(2). The secondary goal is to obtain reimbursement of tax payer dollars through monthly billings and collections where appropriate.

3. Objectives:

The objective of Kootenai County Assistance is to approve applications for necessary medical and non-medical assistance when appropriate. County Assistance also refers clients to other service organizations in the community when an applicant's needs are outside the purview of the department's mandate.

4. Performance Measures:

Our database system allows for tracking of our caseload numbers. We are able to quantify both medical and non-medical caseload totals. Further breakdown is available to show the total number of approvals granted and denials entered during a fiscal period. Tracking through the Logos Financial System will also provide data on our Fiscal Expenses.

5. Program Highlights:

County Assistance was notified on February 18, 2013 that the Pre-existing Condition Insurance Plan (PCIP) has been suspended for any new applicants. County Assistance will continue to assist the existing PCIP clients until funding has been exhausted. Once funds for PCIP are no longer available we expect and increase in medical claims that were previously covered under the PCIP program.

Medical claims payable to Kootenai Medical Center (KMC) are increasing, due to KMC's acquisition of many local clinics and doctors' offices in Kootenai County. All medical cases that incur \$75,000.00 or more in cost, must undergo a medical review pursuant to Idaho Code 31-3502(28). Medical Review cost is \$200.00 per review and is reimbursed to the County from the State's Catastrophic Healthcare Fund. Medical Reviews are designed to evaluate the medical necessity, appropriateness and efficiency of the use of health care services, procedures and facilities.

As a final note, the Affordable Care Act will be implemented in January 2014. As of February 28, 2013, neither a State exchange nor Federal exchange has been selected by the legislature. Since this makes it impossible to predict the outcome on County Assistance, our budgetary requests are made under the assumption of doing business as usual.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|---------------------|
| Clerk | |
| 10.2.246.3 - County Assistance- Involuntary Police Holds | |
| Operating Expenses | |
| 8115 - Doctors | 125,666 |
| 8117 - Pathology and Radiology Services | 500 |
| 8118 - Mental Health Services | 60,000 |
| 8221 - Hospital/Other Health Care Pros | 314,000 |
| Operating Expenses Total | 500,166 |
| 10.2.246.3 - County Assistance- Involuntary Police Holds Total | 500,166 |
| 40.2.245.3 - County Assistance- Operations | |
| Operating Expenses | |
| 8115 - Doctors | 300,000 |
| 8116 - Dentists | 9,000 |
| 8117 - Pathology and Radiology Services | 230,000 |
| 8199 - Other Professional Services | 20,000 |
| 8205 - Electrical/Natural Gas | 2,962 |
| 8206 - Water/Sewer/Garbage | 400 |
| 8209 - Other Utilities | 250 |
| 8217 - Housing | 5,500 |
| 8220 - Medication | 15,000 |
| 8221 - Hospital/Other Health Care Pros | 1,727,350 |
| 8225 - Burial and Cremation | 28,000 |
| 8275 - Insurance - Premiums/Fees | 20,000 |
| Operating Expenses Total | 2,358,462 |
| 40.2.245.3 - County Assistance- Operations Total | 2,358,462 |
| Clerk Total | \$ 7,918,794 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------------|
| Department/Elected Official | Treasurer's Office |
| Cost Center Title | Treasurer Admin |
| Cost Center Organizational Code | 10.3.001.0 |
| Contact Person | Tom Malzahn or Laurie Thomas |

1. Description:

The Treasurer's office provides three services to the public. As Treasurer we are responsible for the investing of the available funds in the county's accounts. We serve as the banker for the county. As Tax Collector, we will calculate, bill and collect the taxes on real, personal and operating property, including solid waste fees and special assessments levied by taxing districts. In addition, we will issue Warrants of Dstraint of personal property with delinquent taxes and coordinate with the Sheriff's Office for collection. Also, as mandated by Idaho Code, we will process and file Tax Deeds on real property with delinquent taxes. As Public Administrator, the treasurer may be appointed as personal representative for intestate estates. The main functions of the Treasurer's office are guided under Idaho Code, Title 31 and Title 63.

2. Goal:

The first goal of the Treasurer's office is to provide quality customer service. As Treasurer, our goal is to earn the maximum rate of return on available funds in compliance with Idaho Code. As Tax Collector our goal is to collect the assessed taxes in an efficient and timely manner. As Public Administrator our goal is to fairly and lawfully administer all estates when appointed by the court.

3. Objectives:

As Treasurer we conduct monthly reviews of the available funds to ensure the maximum rate of return is being realized. As Tax Collector we are aggressively working to reduce the number of Warrants of Dstraint and the Tax Deeds issued. We want to continue to provide service to other departments in the county for the receipt of funds.

4. Performance Measures:

In managing the county investments we are focused in three areas in order of priority: Safety of principal, liquidity and then yield. This office utilizes the Merrill Lynch 0-3 year Treasury Index as one benchmark. Other benchmarks are identified in the Investment Procedures. We continue to process Warrants of Dstraint and Tax Deeds working with taxpayers to assist with payment plans to pay their taxes but can only measure annually from year to the next the total number of Warrants of Dstraint and tax deeds issued. There is nothing in these processes that we can control; it is dependent on the number of people that pay their taxes.

5. Program Highlights:

With the economic downturn our office has seen increases in delinquencies of both personal and real property which affect the following:

Number of tax payments processed

Number of Warrants of Dstraint issued

Number of Notices of Pending Issues of Tax Deeds and associated costs as required by Idaho

Code. Costs have increased in complying with statutory regulations which will have a direct impact to the Treasurer's budget. Those costs are not limited to but include certified mailing, publishing of legal notices, and title reports,

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Treasurer | |
| 10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | \$ 70,665 |
| 7002 - Salaries - Exempt | 64,048 |
| 7003 - Salaries - Regular Staff | 153,358 |
| 7510 - Social Security | 22,043 |
| 7511 - Retirement | 32,614 |
| 7512 - Unemployment Insurance | 1,091 |
| 7513 - Group Insurance | 56,459 |
| 7515 - Workers Compensation | 1,344 |
| Personnel Expenses Total | 401,622 |
| Operating Expenses | |
| 7910 - Printing and Copies | 40,000 |
| 7920 - Postage | 46,000 |
| 7976 - Legal Notices | 12,000 |
| 8001 - Office Supplies | 1,850 |
| 8002 - Paper | 1,700 |
| 8003 - Printing Supplies | 600 |
| 8099 - Miscellaneous Supplies | 400 |
| 8104 - Administrative Services | 500 |
| 8110 - Title Searches | 80,000 |
| 8112 - Security Services | 3,200 |
| 8207 - Telephone | 840 |
| 8245 - Merit System and Awards | 350 |
| 8301 - Per Diem | 2,840 |
| 8302 - Airfare and Mileage | 4,750 |
| 8303 - Lodging | 6,800 |
| 8308 - Seminars and Professional Assoc | 2,060 |
| 8313 - Subscriptions/Journals/Books | 330 |
| 8315 - Computer User Training Costs | 500 |
| 8503 - Equipment Repair | 1,000 |
| 8801 - Print Shop Costs | 700 |
| Operating Expenses Total | 206,420 |
| 10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin Total | 608,042 |
| Treasurer Total | \$ 608,042 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------|
| Department/Elected Official | Assessor/ Mike McDowell |
| Cost Center Title | Administrative Division |
| Cost Center Organizational Code | 10.4.001.2 |
| Contact Person | Jan Lindquist |

1. Description:

The Administrative Services Division provides overall office management, budget & personnel, as well as strategic planning. We serve the public in a professional, courteous, and cost effective manner in the area of assessment related inquiries. Locating parcels on maps, making copies, taking and processing exemption applications, researching parcels, processing address changes, and researching trusts, are also under the supervision of the Administrative Service Division. Master property file management in a “paperless” environment, is also a key function.

2. Goal:

It is the goal of the Assessor’s Office to maintain a fair and equitable tax-base, and to provide vehicle license services, in the most cost effective way possible. We aim to provide these services in a professional, courteous, and friendly atmosphere and in a timely and efficient manner to the public. This is accomplished by providing clear and supportive leadership to the divisions under the Assessor’s charge.

3. Objectives:

- A. Continue to maintain full accountability for all funds expended under the authority of the Assessor.
- B. To deliver friendly professional service to our “customers” (over 76,000 in 2012) with less than 2% complaint ratio.
- C. Accurately process all exemption applications achieving a 98% accuracy level, and meeting all state mandated deadlines.
- D. To ensure that all-new documents are captured and scanned in the “paperless” system within 2-3 working days of receipt.

4. Performance Measures:

- A. Monitor and track the number of complaints, and customer counts on a daily basis.
- B. Performance can be measured by meeting deadlines.
- C. Public information requests processed within 2 working days.
- D. Tracking time spent on customers (calls & walk ins) on a daily basis.
- E. Number of changes provided by the State regarding Circuit Breakers.
- F. Both the “A” & ”B” Budgets are balanced monthly with the Auditor’s reported amounts with prompt feedback to management.
- G. Number of cancellations processed annually.

5. Program Highlights:

We have made every effort to keep our budget as frugal as possible. There is a \$2,500 increase in postage for

mailing and printing the annual assessment notices due to the increase in postage. Where possible we have made cuts. We have not asked for any new programs or additional staff. We have requested three (3) new monitors to replace current monitors that are on loan from IS. (This request has been made through the IS Department).

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Assessor | |
| 10.4.001.2 - Assessor- Admin | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | \$ 70,685 |
| 7002 - Salaries - Exempt | 126,747 |
| 7003 - Salaries - Regular Staff | 189,859 |
| 7010 - Overtime | 1,545 |
| 7510 - Social Security | 29,754 |
| 7511 - Retirement | 44,019 |
| 7512 - Unemployment Insurance | 1,595 |
| 7513 - Group Insurance | 72,690 |
| 7515 - Workers Compensation | 1,565 |
| Personnel Expenses Total | 538,459 |
| Operating Expenses | |
| 7910 - Printing and Copies | 20,700 |
| 7915 - Newspapers and Magazines | 385 |
| 7920 - Postage | 32,800 |
| 8001 - Office Supplies | 2,387 |
| 8002 - Paper | 1,905 |
| 8003 - Printing Supplies | 1,852 |
| 8099 - Miscellaneous Supplies | 625 |
| 8207 - Telephone | 1,420 |
| 8216 - Recording and Microfiche Service | 3,720 |
| 8240 - Local Meetings & Meeting Exps | 402 |
| 8245 - Merit System and Awards | 3,050 |
| 8301 - Per Diem | 2,494 |
| 8302 - Airfare and Mileage | 4,140 |
| 8303 - Lodging | 6,245 |
| 8304 - Automobile Rental | 1,300 |
| 8306 - Miscellaneous Travel Expenses | 325 |
| 8308 - Seminars and Professional Assoc | 4,590 |
| 8313 - Subscriptions/Journals/Books | 45 |
| 8503 - Equipment Repair | 500 |
| 8801 - Print Shop Costs | 879 |
| Operating Expenses Total | 89,764 |
| 10.4.001.2 - Assessor- Admin Total | 628,223 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------------------|
| Department/Elected Official | Surveyor/Mike McDowell |
| Cost Center Title | County Surveyor |
| Cost Center Organizational Code | 10.4.001.3.409 |
| Contact Person | Bruce Anderson |

1. Description:

- A. Review all city & county subdivisions with Idaho code and/or county/city subdivision ordinances.
- B. Obtain section corner location data using survey quality G.P.S. equipment for producing accurate base maps for all departments.
- C. Assist other departments with location based needs, particularly relating to county owned property.

2. Goal:

- A. Customer Focus – Ensure prompt service to internal and external clients.
- B. Accountability – Responsible and cost effective use of resources by eliminating duplication of efforts, and utilizing personnel to the maximum benefit of the County.
- C. Professionalism – Provide fair and equitable interpretation of Idaho Code and County ordinances to protect the health and safety of the public.
- D. Teamwork – Develop inter-departmental and inter-agency agreements to reduce duplication of work.
- E. Communication – Provide the survey community with input to improve the subdivision process. Develop coordination with other departments that require the services of the County Surveyor.

3. Objectives:

- A. To complete plat reviews within a two-week time frame from the date of submittal, with accuracy and completeness of Idaho Code and/or city/county subdivision ordinance.
- B. To provide the Assessor’s Office Mapping Division with accurate section corner location data using G.P.S. equipment on three townships per year.
- C. To provide department survey requests in a timely and accurate manner.

4. Performance Measures:

- A. Performance can be measured by meeting the goal of maintaining an up-to-date subdivision review process that is accurate, conforms to Idaho Code and/or city/county subdivision ordinance, and that meets the requirements of the Assessor’s Office for mapping standards. Performance can also be measured by whether or not the review process has been completed within the two-week time frame.
- B. Providing the Mapping Division with accurate location of section corners can be measured by the amount of data provided; in this case, the goal has been established at three townships of data. That success can be measured directly but is dependent upon subdivision activity and other service requests.
- C. The degree of success of coordinating projects with other departments and agencies is a measure of successful communication. Performance on these requests can be evaluated as to timeliness and accuracy of data or service provided.

5. Program Highlights:

The budget has been kept at a minimal operating cost to meet the demands of the office for the past several years, and my budget has a slight increase this year. In looking at fuel usage over the past few years and this year's projected use, we were able to decrease it a little based on the Department of Energy's forecasted amount per gallon for 2014. Demand for services related to subdivisions has decreased due to market conditions of available building lots. This reduction will allow me to continue to spend more time in the field. There are on-going requests for lease surveys by the Airport, boundary and topographic surveys for the Parks and Waterways Department, and an increased need for GPS data on section corners for the development of Assessor Tax Maps and GIS use. In an effort to avoid requesting additional staff, technological innovation has been utilized in the past, and continue to provide positive results. I purchased a new phone in 2013 that works in conjunction with the new GPS unit for data communication for real time correction of observed data. Prior to this, I had a county phone that was paid for by the Kootenai County Airport. I am requesting the \$35/month stipend to help offset my cost.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Assessor | |
| 10.4.001.3.409 - Assessor- Surveyor | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 60,127 |
| 7510 - Social Security | 4,600 |
| 7511 - Retirement | 6,807 |
| 7512 - Unemployment Insurance | 301 |
| 7513 - Group Insurance | 8,177 |
| 7515 - Workers Compensation | 734 |
| Personnel Expenses Total | 80,746 |
| Operating Expenses | |
| 8001 - Office Supplies | 650 |
| 8040 - Motor Fuels and Lubricants | 984 |
| 8041 - Vehicle Maintenance and Expenses | 80 |
| 8207 - Telephone | 420 |
| 8301 - Per Diem | 230 |
| 8302 - Airfare and Mileage | 204 |
| 8303 - Lodging | 500 |
| 8308 - Seminars and Professional Assoc | 560 |
| 8313 - Subscriptions/Journals/Books | 350 |
| 8502 - Vehicle Repair | 704 |
| Operating Expenses Total | 4,682 |
| 10.4.001.3.409 - Assessor- Surveyor Total | 85,428 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------|
| Department/Elected Official | ASSESSOR/MIKE MCDOWELL |
| Cost Center Title | COEUR D ALENE VEHICLE LICENSE |
| Cost Center Organizational Code | 10.4.413.3 |
| Contact Person | CARLENE COIT/JAN LINDQUIST |

1. Description:

The Assessor’s Vehicle License Division is responsible for titling and registration of vehicles and vessels including commercial vehicles up to 26,000 GVW in Kootenai County. The Division, acting as agent for the Idaho Transportation Department, Motor Vehicle Department, State Tax Commission, and State Department of Parks and Recreation, performs a wide variety of licensing services for the people of our County, including the County Groomer Program. Title 49 of Idaho Code sets forth the majority of the guidelines.

2. Goal:

The primary objective of the division is to provide professional quality, courteous, knowledgeable, cost effective service to the people of Kootenai County and out of state visitors with regard to the licensing and titling of their vehicles and vessels according to the laws and codes of the State of Idaho. It is of significant importance that we accurately and promptly process the required documentation for same.

3. Objectives:

- Timely processing of 216,000 registrations per year.
- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 52,000 titles per year.
- Provide service for Kootenai County and other Idaho customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 112,500 walk-in customers per year, with an average 350 calls per day.
- Issue an ever widening variety of Special Interest Plates for our customers.
- Provide an online renewal service and drop box for our customers.

4. Performance Measures:

Maintain 42,100 sets of plates annually and dispense the same, as we no longer carry specialty plates at the county level.

- We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
- The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
- Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- Numerous reports are maintained for tracking our goals and objectives.

5. Program Highlights:

This year we will continue credit/debit card receipting, and are seeing a steady growth in our on-line and two (2) year renewals. (This does not add or take away from our budget). We are currently experiencing a slight increase over last year in revenue due to a slight increase with the economy. We are requesting one (1) new copier for the Post Falls office. This is greatly needed as our current copy machine is seven (7) years old (this request is being made through the IS Department). We are requesting to send three employees to ITD training in Boise this year. This keeps our department more knowledgeable and consistent with new ITD laws and policy changes. Our revenue projection for FY 13-14 is \$955,000. The FY 12-13 "A" budget for the Motor Vehicle department is \$772,215. Our total requested expenses of our FY 13-14 "B" budget are \$14,209 for Coeur d'Alene and \$16,481 for Post Falls, for a total of \$30,690 (a \$22,336 reduction from FY 12-13). The total of our FY 12-13 "A" and the requested FY 13-14 "B" budget is \$802,905. This will generate approximately \$152,895 over the total A and B budget expenses for the general fund uses.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|----------------------------|
| Department/Elected Official | ASSESSOR/MIKE MCDOWELL |
| Cost Center Title | POST FALLS VEHICLE LICENSE |
| Cost Center Organizational Code | 10.4.417.3 |
| Contact Person | CARLENE COIT/JAN LINDQUIST |

1. Description:

The Assessor’s Vehicle License Division is responsible for titling and registration of vehicles and vessels including commercial vehicles up to 26,000 GVW in Kootenai County. The Division, acting as agent for the Idaho Transportation Department, Motor Vehicle Department, State Tax Commission, and State Department of Parks and Recreation, performs a wide variety of licensing services for the people of our County, including the County Groomer Program. Title 49 of Idaho Code sets forth the majority of the guidelines.

2. Goal:

The primary objective of the division is to provide professional quality, courteous, knowledgeable, cost effective service to the people of Kootenai County and out of state visitors with regard to the licensing and titling of their vehicles and vessels according to the laws and codes of the State of Idaho. It is of significant importance that we accurately and promptly process the required documentation for same.

3. Objectives:

- Timely processing of 216,000 registrations per year.
- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 52,000 titles per year.
- Provide service for Kootenai County and other Idaho customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 112,500 walk-in customers per year, with an average 350 calls per day.
- Issue an ever widening variety of Special Interest Plates for our customers.
- Provide an online renewal service and drop box for our customers.

4. Performance Measures:

Maintain 42,100 sets of plates annually and dispense the same, as we no longer carry specialty plates at the county level.

- We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
- The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
- Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- Numerous reports are maintained for tracking our goals and objectives.

5. Program Highlights:

This year we will continue credit/debit card receipting, and are seeing a steady growth in our on-line and two (2) year renewals. (This does not add or take away from our budget). We are currently experiencing a slight increase over last year in revenue due to a slight increase with the economy. We are requesting one (1) new copier for the Post Falls office. This is greatly needed as our current copy machine is seven (7) years old (this request is being made through the IS Department). We are requesting to send three employees to ITD training in Boise this year. This keeps our department more knowledgeable and consistent with new ITD laws and policy changes. Our revenue projection for FY 13-14 is \$955,000. The FY 12-13 "A" budget for the Motor Vehicle department is \$772,215. Our total requested expenses of our FY 13-14 "B" budget are \$14,209 for Coeur d'Alene and \$16,481 for Post Falls, for a total of \$30,690 (a \$22,336 reduction from FY 12-13). The total of our FY 12-13 "A" and the requested FY 13-14 "B" budget is \$802,905. This will generate approximately \$152,895 over the total A and B budget expenses for the general fund uses.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Assessor

10.4.413.3 - Department of Motor Vehicles- CdA

Personnel Expenses

| | |
|---------------------------------|---------|
| 7002 - Salaries - Exempt | 49,754 |
| 7003 - Salaries - Regular Staff | 476,322 |
| 7010 - Overtime | 1,545 |
| 7510 - Social Security | 40,380 |
| 7511 - Retirement | 59,735 |
| 7512 - Unemployment Insurance | 2,648 |
| 7513 - Group Insurance | 128,268 |
| 7515 - Workers Compensation | 1,169 |

| | |
|--------------------------|---------|
| Personnel Expenses Total | 759,821 |
|--------------------------|---------|

Operating Expenses

| | |
|--|-------|
| 7910 - Printing and Copies | 325 |
| 8001 - Office Supplies | 1,882 |
| 8002 - Paper | 221 |
| 8003 - Printing Supplies | 494 |
| 8099 - Miscellaneous Supplies | 600 |
| 8112 - Security Services | 2,136 |
| 8301 - Per Diem | 434 |
| 8302 - Airfare and Mileage | 996 |
| 8303 - Lodging | 600 |
| 8304 - Automobile Rental | 80 |
| 8308 - Seminars and Professional Assoc | 400 |
| 8313 - Subscriptions/Journals/Books | 453 |
| 8315 - Computer User Training Costs | 200 |
| 8503 - Equipment Repair | 500 |
| 8801 - Print Shop Costs | 4,628 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 13,949 |
|--------------------------|--------|

10.4.413.3 - Department of Motor Vehicles- CdA Total **773,770**

10.4.417.3 - Department of Motor Vehicles-PF

Operating Expenses

| | |
|-------------------------------|-------|
| 7920 - Postage | 230 |
| 8001 - Office Supplies | 963 |
| 8002 - Paper | 175 |
| 8003 - Printing Supplies | 424 |
| 8052 - Janitorial Supplies | 450 |
| 8067 - Non-Capital Equipment | 500 |
| 8112 - Security Services | 3,960 |
| 8205 - Electrical/Natural Gas | 3,300 |

Kootenai County, Idaho
Budgeted Expenses by Organization Set
Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Assessor | |
| 8206 - Water/Sewer/Garbage | 700 |
| 8215 - Janitorial Services | 4,200 |
| 8308 - Seminars and Professional Assoc | 200 |
| 8313 - Subscriptions/Journals/Books | 453 |
| 8503 - Equipment Repair | 300 |
| 8801 - Print Shop Costs | 51 |
| Operating Expenses Total | 15,906 |
| 10.4.417.3 - Department of Motor Vehicles-PF Total | 15,906 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | Assessor/Mike McDowell |
| Cost Center Title | Appraisal Division (Residential & Specialized) |
| Cost Center Organizational Code | 46.4.421.3 |
| Contact Person | Jan Lindquist/Darin Krier/Rod Braun |

1. Description:

The Appraisal Division, with 26 staff positions, is responsible for the valuation of all real and personal property within the county. Idaho Code 63-205 et.seq. sets the real property assessment requirements. Mobile homes (I.C. 63-303), personal property (I.C. 63-207 et.seq.), agricultural and grazing lands (I.C., 63-604 et.seq.), each have specific laws and regulations that we must follow for their assessment. Idaho Code 63-314 further requires that 20% of the county must be physically re-appraised each year, and finances this process with a special fund (Revaluation Fund) within the county current expense budget. The Assessor’s Office will utilize less than 40% of available funding as identified in (I.C. 63-314 et.seq.)

2. Goal:

The primary goal is to maintain an equitable base for ad valorem tax funding, by valuing all property consistently in relation to fair market value. Our ongoing 5 year reappraisal program which began in 2013 and will conclude in 2017 (also included is all new development) intended to elevate the quality of assessment, increase the level of appraisal productivity, and provide increased awareness of services and information concerning appraisal and assessment practices.

3. Objectives:

The planned and orderly reassignment of revaluation objectives for the 2013 assessment year, which is the first year of the current appraisal cycle, achieves a higher degree of equality and uniformity in our appraisal product. (See specific goals by geo-economic area within the assessment 5 year plan). Specialization attained in the assignment of appraisal districts has elevated appraiser competency, uniformity of assessments and production performance. Audit and review functions are part of daily workflow through Crystal Reports to ensure accuracy of the data.

4. Performance Measures:

Timely completion of all parcels in the 5-year cycle mandated by I.C. 63-314 shall be the fundamental measure of success. Definitive annual production goals are measured and evaluated in the context of individual performance plans. Statistical measures of uniformity are employed to ensure the confidence and reliability of assessment equity and long-term integrity. Appraisal measures currently in practice will monitor production goals. Outside auditing functions (ISTC) will continue to measure assessment uniformity on a statewide basis.

5. Program Highlights:

Residential & Specialized:

The Residential & Specialized Division will have completed the waterfront revaluation and the Post Falls commercial districts which is the first year of the revaluation cycle for 2013 – 2017. All processes and procedures are continually reviewed and altered to maximize the efficiency of staff and overall workflow. The request for additional monitors for appraisers is success proven in other departments within the county where multiple programs are necessary for the efficient completion of daily functions. It saves time and allows more overall productivity and is necessary in maintaining our reduced staffing levels.

Within the previous year the Residential Division has saved some budget dollars by providing online continuing education or CE for our State Certified Tax Appraisers. This trial was to see if the quality of the courses could give the same return on and of our investment. Those certified employees are required by statute and rule to have 32 hours of approved course work CE relative to the type of work that this division provides to the citizens of Kootenai County. With the first group to go through the online courses completed, depending on the difficulty of the course, there have been a few positives and several negatives. The residential and specialized department's are requesting to keep our current level of funding (Travel and Training – 8301-8306) and (Professional Development- 8308) due to the infancy of this approach and the uncertainty of the results.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Assessor | |
| 46.4.421.3 - Appraisal | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 124,973 |
| 7003 - Salaries - Regular Staff | 1,042,774 |
| 7010 - Overtime | 5,150 |
| 7510 - Social Security | 89,754 |
| 7511 - Retirement | 132,784 |
| 7512 - Unemployment Insurance | 5,878 |
| 7513 - Group Insurance | 191,472 |
| 7515 - Workers Compensation | 12,467 |
| Personnel Expenses Total | 1,605,252 |
| Operating Expenses | |
| 7910 - Printing and Copies | 3,960 |
| 7920 - Postage | 4,315 |
| 8001 - Office Supplies | 3,962 |
| 8002 - Paper | 3,145 |
| 8003 - Printing Supplies | 4,832 |
| 8033 - Non-Capital Software | 400 |
| 8040 - Motor Fuels and Lubricants | 15,378 |
| 8041 - Vehicle Maintenance and Expenses | 4,671 |
| 8067 - Non-Capital Equipment | 1,555 |
| 8099 - Miscellaneous Supplies | 761 |
| 8207 - Telephone | 576 |
| 8301 - Per Diem | 4,483 |
| 8302 - Airfare and Mileage | 5,145 |
| 8303 - Lodging | 9,290 |
| 8304 - Automobile Rental | 975 |
| 8306 - Miscellaneous Travel Expenses | 333 |
| 8308 - Seminars and Professional Assoc | 9,035 |
| 8313 - Subscriptions/Journals/Books | 8,294 |
| 8502 - Vehicle Repair | 6,525 |
| 8503 - Equipment Repair | 150 |
| 8801 - Print Shop Costs | 810 |
| Operating Expenses Total | 88,595 |
| Capital Outlay | |
| 9010 - Vehicles, Boats and Accessories | 44,000 |
| Capital Outlay Total | 44,000 |
| 46.4.421.3 - Appraisal Total | 1,737,847 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------|
| Department/Elected Official | Assessor's Office/Mike McDowell |
| Cost Center Title | Mapping Division |
| Cost Center Organizational Code | 46.4.425.3 |
| Contact Person | Jan Lindquist/Joe Johns |

1. Description:

- A. Identify and map all real property in Kootenai County.
- B. Identify ownership for assessment purposes.
- C. Map city and taxing district boundaries, and process annexations and boundary changes.
- D. Assist county Surveyor in reviewing plats for code compliance.
- E. Provide map and ownership information to internal and external clients.
- F. Provide GIS products, and data support and assistance to County departments, outside agencies and the public.

2. Goal:

- A. Accurately and efficiently identify and map real property, identify ownership and parcel boundaries for assessment purposes, and prepare pertinent documentation for completing assessment and valuation.
- B. Provide prompt, high quality cost effective service to internal and external clients requesting map, ownership and other property information.
- C. Develop and organize GIS data sets for use by County departments, outside agencies and the public.

3. Objectives:

- A. Continuation of current programs: Plat posting, on-line segregations and revisions posting, plat review for County Surveyor, and maintenance of GIS data sets.
- B. Migration of parcel boundary datasets in the Township based geodatabases into countywide datasets in an ArcSDE/MS SQL database environment.
- C. Continue adjustment of parcel related data sets in Township based GEO databases to align with survey control and aerial photography (Pictometry 2011 Orthoimagery).

4. Performance Measures:

- A. Monitoring of production performed as a function of data entry reporting, map check-out/check-in/plot file creation (map file conversion database and GIS data set), turn-around time on processing of preliminary and recorded plats (plat review and posting database), and documentation of GIS data sets through creation of "searchable metadata", as reported in departmental monthly reports.
- B. On-going documentation and revision of associated procedure manuals.
- C. Develop project timelines, progress reporting in monthly reports.

5. Program Highlights:

Scheduled replacements of PC's through the IS Department – Four (4) mapping desktop PC's without monitors. Mapping & GIS software requires higher-end PC's for normal processing of daily tasks. (100% of work product done on PC's).

Increase of \$2000 (annual) in Computer Software Maintenance per upgrade from 3 ArcGIS Basic Single Use to 3 ArcGIS Desktop Standard Concurrent Use licenses purchased end-of-year 2012 (ArcGIS Basic Single Use licenses prepaid thru 2013 during upgrade purchase) to accommodate parcel boundary maintenance in GIS environment.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|---------------------|
| Assessor | |
| 46.4.425.3 - Mapping | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 65,458 |
| 7003 - Salaries - Regular Staff | 282,525 |
| 7010 - Overtime | 5,150 |
| 7510 - Social Security | 27,025 |
| 7511 - Retirement | 39,977 |
| 7512 - Unemployment Insurance | 1,771 |
| 7513 - Group Insurance | 64,653 |
| 7515 - Workers Compensation | 782 |
| Personnel Expenses Total | 487,341 |
| Operating Expenses | |
| 8001 - Office Supplies | 540 |
| 8002 - Paper | 1,363 |
| 8003 - Printing Supplies | 1,922 |
| 8030 - Computer Supplies | 390 |
| 8099 - Miscellaneous Supplies | 200 |
| 8301 - Per Diem | 488 |
| 8302 - Airfare and Mileage | 895 |
| 8303 - Lodging | 1,248 |
| 8304 - Automobile Rental | 80 |
| 8306 - Miscellaneous Travel Expenses | 19 |
| 8308 - Seminars and Professional Assoc | 6,226 |
| 8503 - Equipment Repair | 540 |
| 8516 - Computer Software Maintenance | 9,400 |
| 8801 - Print Shop Costs | 50 |
| Operating Expenses Total | 23,361 |
| 46.4.425.3 - Mapping Total | 510,702 |
| Assessor Total | \$ 3,751,876 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|------------|
| Department/Elected Official | Coroner |
| Cost Center Title | Coroner |
| Cost Center Organizational Code | 10.5.001.3 |
| Contact Person | Deb Wilkey |

1. Description:

ID Code 19-4301-4309: Details the scope of the Coroner’s office responsibilities. The Coroner is charged with investigation in to deaths occurring as a result of: Sudden/Unexpected/Unattended deaths, Suicide, Accidents, SIDS, Homicides, Violence, Public Health concerns, unnatural circumstances, death within 24 hours of Hospital Admission or deaths Not attended by a physician during their last illness. (Not all inclusive). Cause & Manner of Death are to be determined after thorough medical/legal investigation/inquiry into ALL deaths falling into these categories. The Coroner’s Office is mandated to provide 24/7/365 commitment and service in a timely professional and competent manner and in conjunction with many other agencies involved in the investigation of death. By Code, the body of the decedent is solely under the jurisdiction and care of the Coroner. The scene (context) rests under jurisdiction of Law Enforcement. There is a close marriage between these two disciplines in providing the actual or presumptive cause and manner of death.

The Coroner is charged with completing Burial Transit Permits and ALL requests for cremation or removal of the decedent from the state. Public service is to facilitate the timely and proper completion of the decedent’s death certificate; to provide outreach regarding issues surrounding death and death care industry; assists Law Enforcement and Prosecution in cases of Crimes Against People; and assists in Public Health issues. The Coroner’s Office is also continuously preparing for the possibility of Mass Fatalities and works in conjunction with OEM/Homeland Security/Public Health.

The Coroner’s Office is always available to provide education and information to the public regarding events surrounding the death of a loved one and partners with other local agencies whenever possible to provide these opportunities. The Office also attempts to utilize alternative media and community resources to provide mandatory educational opportunities to employees of the Coroner’s Office.

2. Goal:

The Goal of the Coroner’s Office is to meet and carry out the legal requirements of the office in a timely, proficient and competent manner. It must also facilitate coordination at all times with many other agencies involved in Death Investigation in order to meet the requirements of providing the actual or best medical/legal opinion as to the Cause & Manner of death of the individual or multiple fatality cases. (Families, Medical Examiner, Law Enforcement, Funeral Homes, Medical facilities/providers, Public Health, Extended care, Hospice, Organ & Tissue Procurement, Task Forces, Friends, Media, Governments entities).

The Goal is to obtain the best information by providing the best investigation. The best investigation/inquiry is provided by proficient, competent Death Investigator’s trained in *both medical and legal disciplines*.

3. Objectives:

#1) GOAL – Meet the legal requirements of 24/7/365 mandatory service. This must be accomplished with adequate personnel in a safe and efficient manner. The Office of Coroner is routinely placed in a highly emotionally charged situation. Those Coroner personnel exposed to this over time experience certain negative effects of this. Relief hours ARE critical to maintaining competent, proficient well trained (certified) staff. There is a need for additional Death Investigators to meet the mandatory service.

#2) GOAL- PROFICIENCY – To maintain and increase proficiency, the addition of another death investigator will greatly assist with meeting that goal and reduce the effects of ‘burnout’. The Office of Coroner continues to INCREASE the call volume and complexity. The deaths in Kootenai County also continue to climb in number. Retaining a trained death investigator is vitally important to proficient handling of death cases. The Coroner’s Office provides avenues to continue/advance training and education by the use of the Internet, attending seminars, literature, lectures. Also case exposure during an initial introductory period assists with proficiency. The death investigator will be mentored by the Coroner and Chief Deputy or other specialist involved in death investigation. Proficiency will also be assessed through written reports.

#3) Professionalize the Office – To be met by training to ABMDI Standards. Congress and National Institutes of Justice, National Association of Medical Examiners and IDAHO Coroner’s Association have all stipulated that by 2018 ALL Deputy Coroners and Coroners will be certified. Currently this is Not required, however strongly recommended after the first year. Certain reimbursement may be offered for doing so. (Currently the KC Coroner is ready to sit for certification).

4. Performance Measures:

Currently the KC Coroner has met the requirements, applied for and is ready to sit for certification. The CH Deputy will be attending the ABMDI training seminar this fall.

Will be met by review of Coroner’s Reports according to standards, evaluation from Medical Examiners, peer reviews from partner agencies. Procedural and practice policies will be developed from current National Standards (ABMDI) but specific to Kootenai County and the Coroner’s Office.

Will also be accomplished through continued documentation and review of any/all Death Investigations that fall under the jurisdiction set by ID Code. Much of this was started in October 2011 and continues through the use of a new computer reporting system developed and utilized by Coroners & Medical Examiner Offices nationwide.

5. Program Highlights:

Much like crime, there is significant difficulty in predicting death. The numbers of deaths continue to go up in the county. The numbers of Unattended Deaths (Sudden/Unexpected) with little to no medical records available continue to be problematic. Cause and Manner of death MUST be actual or a ‘reasonable certainty’ to be defensible on a Death Certificate and to families. When the physical/biological cause of death cannot readily be determined by the Coroner, Idaho Code provides that a Coroner MAY and should utilize the services of a medical examiner to provide actual Cause of Death. This reduces the likelihood of ‘fiction’ being generated on certificates and also the potential of litigation.

The issue then is cost of the examination (Autopsy) along with the significant cost of associated Toxicology. Kootenai County has outgrown its “per person” autopsy budget. Currently when cause of death is NOT known or discernable (in over 250+ cases) autopsy cannot be offered equally to all who require it but to a select representative group. The way the services are provided needs to be changed. Currently the means to create that change is being investigated. Regardless, the Pathology/Autopsy budget needs to increase to provide examination to all those who require it or face the real potential of litigation from the cost of NOT providing the examination. As is true of any Mandatory Emergency Service Provider lack of adequate trained personnel results in increased errors, actual and potential litigation issues. It is the belief of National Associations who conduct Death Investigations, that the best information comes from the best investigation by trained competent death investigators. The current number of employees of KC Coroner’s Office (2) is severely inadequate to meet the current call volume on a 24/7/365 basis and will likely restrict response to those mandatory calls.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Coroner | |
| 10.5.001.3 - Coroner | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | \$ 61,535 |
| 7002 - Salaries - Exempt | 38,954 |
| 7003 - Salaries - Regular Staff | 12,528 |
| 7510 - Social Security | 8,649 |
| 7511 - Retirement | 11,376 |
| 7512 - Unemployment Insurance | 258 |
| 7513 - Group Insurance | 8,418 |
| 7515 - Workers Compensation | 492 |
| Personnel Expenses Total | 142,210 |
| Operating Expenses | |
| 8001 - Office Supplies | 700 |
| 8002 - Paper | 200 |
| 8003 - Printing Supplies | 300 |
| 8010 - Uniforms | 450 |
| 8071 - Medical Supplies | 250 |
| 8099 - Miscellaneous Supplies | 250 |
| 8117 - Pathology and Radiology Services | 155,000 |
| 8199 - Other Professional Services | 15,000 |
| 8207 - Telephone | 2,500 |
| 8245 - Merit System and Awards | 100 |
| 8301 - Per Diem | 510 |
| 8302 - Airfare and Mileage | 3,600 |
| 8303 - Lodging | 1,600 |
| 8304 - Automobile Rental | 200 |
| 8306 - Miscellaneous Travel Expenses | 150 |
| 8308 - Seminars and Professional Assoc | 1,545 |
| 8313 - Subscriptions/Journals/Books | 300 |
| 8503 - Equipment Repair | 125 |
| 8516 - Computer Software Maintenance | 395 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 183,325 |
| 10.5.001.3 - Coroner Total | 325,535 |
| Coroner Total | \$ 325,535 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | SHERIFF BEN WOLFINGER |
| Cost Center Title | SHOP |
| Cost Center Organizational Code | 10.6.049.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The County Shop is located on the campus of the Kootenai County Sheriff's Office. The shop is responsible for the maintenance, service and repair of all County vehicles, the majority of those being assigned to the Sheriff's Office. The County Shop is responsible for installing all safety equipment on patrol vehicles including radios, lightbars and sirens, video cameras, radar units, computer hookups, safety cages, and locking gun racks. In addition, the Shop also repairs the County's boats, snowmobiles, motorcycles, ATV's, trailers, etc.

2. Goal:

The overall goal of the County Shop is to provide professional vehicle repair and timely maintenance for all County owned and operated vehicles. The County Shop is also responsible for fleet records management to track vehicle repairs and service history. The requested additional auto mechanic position would relieve the backed-up vehicle repair requests and enable the mechanics to repair and service County vehicles in a timely manner.

3. Objectives:

The objectives of the Auto Shop include:

- Patrol car tire change over, twice a year (Spring and Fall) within a two week period of time.
- Insure timely turnaround of vehicles when brought in for normal service related issues.
- Work toward an efficient and timely turnaround of vehicles for major repair issues.
- Work toward a 10 to 14 day turnaround for the equipping of Patrol vehicles.

4. Performance Measures:

Time and efficiency is measured by tracking when vehicles come into the County Shop and when work is completed. In addition, the quality of the maintenance program can be measured by the lack of major repairs on the higher mileage vehicles. The Shop maintains accurate service and repair records to address any issues with a vehicle and to extend the life of the vehicle. This results in an overall savings on replacement of vehicles.

5. Program Highlights:

Due to the growth in the number of County vehicles over the past 18 years, the request and need for another mechanic will prolong the life and value of the vehicles and equipment purchased by the County. The Shop is responsible for the repair and maintenance of all County vehicles and equipment to insure they will last and be safe for use.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 10.6.049.3 - Auto Shop | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | \$ 147,166 |
| 7010 - Overtime | 2,000 |
| 7510 - Social Security | 11,415 |
| 7511 - Retirement | 16,888 |
| 7512 - Unemployment Insurance | 747 |
| 7513 - Group Insurance | 32,171 |
| 7515 - Workers Compensation | 3,545 |
| Personnel Expenses Total | 213,932 |
| Operating Expenses | |
| 8001 - Office Supplies | 260 |
| 8040 - Motor Fuels and Lubricants | 2,500 |
| 8041 - Vehicle Maintenance and Expenses | 1,000 |
| 8042 - Equipment Maintenance Supplies | 850 |
| 8052 - Janitorial Supplies | 150 |
| 8054 - Tools and Shop Equipment | 995 |
| 8140 - Professional Reference Materials | 2,490 |
| 8205 - Electrical/Natural Gas | 8,000 |
| 8255 - Cleaning and Alterations | 1,000 |
| 8299 - Other Miscellaneous Payments | 400 |
| 8308 - Seminars and Professional Assoc | 1,500 |
| 8503 - Equipment Repair | 100 |
| 8801 - Print Shop Costs | 200 |
| Operating Expenses Total | 19,445 |
| 10.6.049.3 - Auto Shop Total | 233,377 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | 911 OPERATIONS |
| Cost Center Organizational Code | 10.6.120.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS, BRAD COUGHENOUR |

1. Description:

The Sheriff's Office 9-1-1 Division has two distinct functions. The first is that of the Primary Public Safety Answering Point (PSAP) that answers 9-1-1 Emergency and non-emergency calls received within the jurisdiction of Kootenai County (including those phone prefixes that overlap into Benewah and Bonner Counties) and provides emergency back-up to Post Falls PD dispatch. The second function is to provide public safety land mobile radio infrastructure that provides an uninterrupted communications network for first responders. The 911 Center was originally formed under Resolution No. 91-45 August 6, 1991, whereas, this center will be the primary provider of public safety emergency dispatching for 14 public safety agencies (law enforcement, fire and emergency medical services) within the county.

2. Goal:

The goal of the 9-1-1 Division is to provide effective, efficient and reliable emergency communications between the citizens and public safety. This division is the cornerstone for public safety, which in many cases are the first and only responder for citizens that request assistance from public safety. The goal of the division is to provide the citizens with the appropriate level of response from the appropriate agencies. Secondly, it is the goal of the division to provide highly trained and skilled Emergency Communication Officers to fulfill this role and to serve the needs of public safety.

3. Objectives:

There are three fundamental goals 9-1-1 must achieve to be successful: 1) retain and recruit the very best candidates to serve as Emergency Communication Officers, 2) the division must seek out and leverage technology that will provide public safety and citizens the most efficient and effective service possible, 3) the division must provide Emergency Communication Officers with professional development training in order to sustain proficiency.

4. Performance Measures:

Attracting new employees will be measured by the number of overall responses received and most importantly be measured by the number of candidates that pass initial testing, background interviews, and probationary period. Secondly, the division must continually update the technology plan and reevaluate those personnel skills sets needed to perform the functions as an Emergency Communications Officer. Lastly, based on the approval of the TT budget, the division will evaluate those courses that focus on those skills that are anticipated to support the Next Generation 9-1-1 environment and those leaders courses that will provide leader development for Public Safety Answering Points (PSAPs).

5. Program Highlights:

Maintain a high level of training for emergency communication officers and supervisors to ensure their professional development.

The 9-1-1 Division will have the increased requirement to maintain road access to the communication site on Canfield Mountain. This is a critical communications site and it is essential that employees, technicians, and large oversize vehicles be able to access the site safely for maintenance and service. The cost of this maintenance will be shared between Idaho Public TV and Time Warner Cable.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

10.6.120.3 - 9-1-1 Operations

Personnel Expenses

| | |
|---------------------------------|-----------|
| 7002 - Salaries - Exempt | 87,717 |
| 7003 - Salaries - Regular Staff | 1,224,930 |
| 7010 - Overtime | 40,941 |
| 7510 - Social Security | 103,587 |
| 7511 - Retirement | 153,241 |
| 7512 - Unemployment Insurance | 6,782 |
| 7513 - Group Insurance | 229,060 |
| 7515 - Workers Compensation | 2,994 |

| | |
|--------------------------|-----------|
| Personnel Expenses Total | 1,849,252 |
|--------------------------|-----------|

Operating Expenses

| | |
|---|--------|
| 7915 - Newspapers and Magazines | 334 |
| 7976 - Legal Notices | 150 |
| 8001 - Office Supplies | 2,000 |
| 8002 - Paper | 400 |
| 8003 - Printing Supplies | 1,500 |
| 8010 - Uniforms | 500 |
| 8013 - Education Supplies | 200 |
| 8030 - Computer Supplies | 3,200 |
| 8040 - Motor Fuels and Lubricants | 1,000 |
| 8041 - Vehicle Maintenance and Expenses | 250 |
| 8042 - Equipment Maintenance Supplies | 250 |
| 8051 - Grounds Maintenance Supplies | 800 |
| 8052 - Janitorial Supplies | 2,100 |
| 8071 - Medical Supplies | 50 |
| 8099 - Miscellaneous Supplies | 1,000 |
| 8199 - Other Professional Services | 2,600 |
| 8205 - Electrical/Natural Gas | 26,442 |
| 8206 - Water/Sewer/Garbage | 2,600 |
| 8207 - Telephone | 4,500 |
| 8209 - Other Utilities | 772 |
| 8215 - Janitorial Services | 8,500 |
| 8236 - Inspections & Licensing Payments | 4,865 |
| 8240 - Local Meetings & Meeting Exps | 250 |
| 8299 - Other Miscellaneous Payments | 200 |
| 8301 - Per Diem | 3,042 |
| 8302 - Airfare and Mileage | 4,366 |
| 8303 - Lodging | 4,854 |
| 8304 - Automobile Rental | 360 |
| 8306 - Miscellaneous Travel Expenses | 50 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 8308 - Seminars and Professional Assoc | 10,650 |
| 8309 - Training Materials | 632 |
| 8313 - Subscriptions/Journals/Books | 621 |
| 8502 - Vehicle Repair | 250 |
| 8503 - Equipment Repair | 500 |
| 8504 - Furniture Repair | 500 |
| 8516 - Computer Software Maintenance | 1,100 |
| 8517 - Building Repair and Maintenance | 10,000 |
| 8801 - Print Shop Costs | 300 |
| Operating Expenses Total | 101,688 |
| | |
| 10.6.120.3 - 9-1-1 Operations Total | 1,950,940 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|--|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | 911 ENHANCED |
| Cost Center Organizational Code | 10.6.124.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS, BRAD COUGHENOUR |

1. Description:

The Emergency Communications budget supports the public safety communication infrastructure which consists of 9-1-1 telephone equipment, voice radio equipment, microwave, fiber, six communication sites, and the necessary associated maintenance and services required to sustain equipment. This division and the equipment provide the critical communications link between individual citizens who use 9-1-1 and the 14 agencies that form the consolidated center. The consolidated center was formed through Resolution No. 91-45, August 6, 1991 and the ECC funds are managed IAW Idaho State Statue Title 31, Chapter 48 Emergency Communications Act. The revenue available in this account are reflected from the collection of lines fees collected from landline, cell, and VOIP phone users under Idaho Statue, Title 31, Chapter 48. The anticipated revenues that fund this budget has the potential to decrease based on economic conditions and the increased use of “pre-pay” cell phones that are not governed under Idaho State Statue Title 31, Chapter 48.

2. Goal:

The primary goal of this division is provide effective and reliable public safety communication between citizens and first responders within Kootenai County. The secondary goal of the division is to provide interoperability communications encompassing the five northern counties of Idaho and to Spokane County, WA and Sanders County, MT.

3. Objectives:

The long term plan for the communication division is the continued development of the Next Generation 9-1-1 Infrastructure, 700 MHz Statewide Radio System, microwave, and fiber infrastructure. This system development is necessary to meet the 6.25 KHz TDMA FCC rebanding guidelines tentatively for 2017. The division through the Sheriff’s Office and 9-1-1 Advisory Board will continue to work with agencies within and outside of our consolidated dispatch operational area, and leverage technology in order to provide public safety stable communication and citizens the technology mediums to accept Next Generation of 9-1-1.

4. Performance Measures:

The division through the department will continue to define the needs of the center based on adopted regulations through the state and federal government. This will maintain compliance of equipment, frequencies, and receiving devices.

5. Program Highlights:

Primary focus will be the continued evaluation of the public safety radio system, expanding the system to provide better coverage on western facing terrain, enhancing systems to provide back country service and Incident Command support. To accomplish these goals the division will actively pursue partnerships with Spokane County, WA, United States Forest Service, and the Idaho Bureau of Homeland Security. Secondly, the county will continue to see a significant increase in computer hardware and software maintenance costs associated with the radio system and 9-1-1 telephony systems.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 10.6.124.3 - 9-1-1 Enhanced Systems | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 79,010 |
| 7003 - Salaries - Regular Staff | 44,849 |
| 7510 - Social Security | 9,477 |
| 7511 - Retirement | 14,022 |
| 7512 - Unemployment Insurance | 621 |
| 7513 - Group Insurance | 20,287 |
| 7515 - Workers Compensation | 274 |
| Personnel Expenses Total | 168,540 |
| Operating Expenses | |
| 8001 - Office Supplies | 100 |
| 8030 - Computer Supplies | 1,000 |
| 8040 - Motor Fuels and Lubricants | 1,550 |
| 8041 - Vehicle Maintenance and Expenses | 2,750 |
| 8052 - Janitorial Supplies | 150 |
| 8201 - Operating Bulding/Space Rental | 39,577 |
| 8202 - Operating Lease Equipment/Rental | 17,400 |
| 8205 - Electrical/Natural Gas | 5,940 |
| 8207 - Telephone | 325,092 |
| 8210 - 700MHz Radio Access Fees | 14,274 |
| 8236 - Inspections & Licensing Payments | 2,000 |
| 8301 - Per Diem | 1,440 |
| 8302 - Airfare and Mileage | 4,120 |
| 8303 - Lodging | 3,480 |
| 8304 - Automobile Rental | 480 |
| 8306 - Miscellaneous Travel Expenses | 150 |
| 8308 - Seminars and Professional Assoc | 2,149 |
| 8313 - Subscriptions/Journals/Books | 895 |
| 8502 - Vehicle Repair | 250 |
| 8503 - Equipment Repair | 50,000 |
| 8515 - Computer Hardware Maintenance | 50,000 |
| 8516 - Computer Software Maintenance | 320,101 |
| 8517 - Building Repair and Maintenance | 8,169 |
| Operating Expenses Total | 851,067 |
| Capital Outlay | |
| 9005 - Computer Equipment | 256,562 |
| 9006 - Software | 36,000 |
| 9025 - Improvements Other Than Bldgs | 15,000 |
| 9930 - Construction | 18,500 |
| Capital Outlay Total | 326,062 |
| 10.6.124.3 - 9-1-1 Enhanced Systems Total | 1,345,669 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | ADMINISTRATION |
| Cost Center Organizational Code | 15.6.001.2 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Sheriff is a constitutional office (Idaho Constitution Article 18, Section 6) and the duties of the Sheriff are spelled out in Title 31, Chapter 22, and in particular 31-2202 and 31-2227 Idaho Code. The Sheriff is the primary law enforcement officer in the County and as such must provide law enforcement services throughout the County, including in incorporated cities that have their own law enforcement agencies. In order to complete these statutory requirements, The Sheriff's Office is made up of the following divisions, sections, and units: Patrol, Recreation Safety (which includes Marine, Snowmobile, Back Country Patrol, Dive Team, Search and Rescue, Auxiliary and Sheriff's Posse), SWAT, Community Service Officer Unit, Detectives, North Idaho Violent Crimes Task Force, Volunteer Programs (Reserve Deputies, Citizens on Patrol, etc.) Civil, Records, Driver's License, County Mechanic's Shop, Jail Custody, Jail Support Services, Detention Response Team, Explosives Recognition Team, Warrants, Work Release Center, and the 911 Center.

2. Goal:

The purpose is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement services in an effective and cost efficient manner for Kootenai County residents and visitors. The mission of the Sheriff's Office is to consistently contribute to our community and their desire to live in a safe environment where people can peacefully live, work, learn and play. To this end, we must be seen to serve our community in a manner which is fair, professional, and upholds the public trust. The Sheriff's Office strives to be responsive and adaptive to changes in the community. With a county of 1,316 square miles, 18 lakes, 56 miles of navigable rivers, nearly 250,000 acres of National Forest, and a residential population of 140,000, law enforcement duties are a daunting task. As a destination location for regional, national, and international travelers, and the close proximity of a large metropolitan area (Spokane, Washington), the law enforcement responsibilities increase significantly. The Kootenai County Sheriff's Office works diligently to meet the needs of residents and visitors alike, but is limited by resource constraints.

3. Objectives:

A comparison with other Idaho "metropolitan" counties, shows Kootenai County has a higher than average crime rate per capita, while having a lower sworn and civilian personnel ratio per capita. This lower ratio of personnel results in as few as five total deputies on duty in the entire 1,200 square miles of Kootenai County. When compared to the average of Sheriff's Offices throughout the nation, the crime rate and personnel per capita are substantially more problematic. To address this, the Sheriff's Office actively pursues additional funding for law enforcement and civilian personnel, both at the County level and through other sources including Federal and State grants.

4. Performance Measures:

Performance is based on the ability of the Sheriff's Office to provide a professional level of service with the increasing demands for services and the increasing number of visitors annually to Kootenai County. The primary indicator of effective law enforcement service is the timely response to calls for service, especially emergencies,

which the Sheriff's Office continually monitors. Retaining experienced personnel is paramount to providing a high level of professional service to the citizens of and the visitors to Kootenai County. Employee turnover rates, especially related to personnel with more than five years of experience, is a measurement of performance as is citizen feedback.

5. Program Highlights:

Overall, the most important goals for this budget year are:

Properly compensate our employees, both civilian and law enforcement by establishing a competitive pay system commensurate with surrounding law enforcement agencies.

Maintain our vehicle fleet, including replacement of aging, high mileage vehicles used by the patrol and jail divisions.

It is anticipated that in FY 2014, increased expenses will occur in numerous line items; however, the Sheriff's Office has made all possible attempts to keep the FY 2014 budget at or near the FY 2013 funding level.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 15.6.001.2 - Sheriff- Admin | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | 84,873 |
| 7002 - Salaries - Exempt | 258,540 |
| 7003 - Salaries - Regular Staff | 142,871 |
| 7010 - Overtime | 2,060 |
| 7510 - Social Security | 37,368 |
| 7511 - Retirement | 56,452 |
| 7512 - Unemployment Insurance | 2,021 |
| 7513 - Group Insurance | 69,364 |
| 7515 - Workers Compensation | 11,652 |
| Personnel Expenses Total | 665,201 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 350 |
| 7976 - Legal Notices | 1,500 |
| 8001 - Office Supplies | 8,000 |
| 8002 - Paper | 4,300 |
| 8003 - Printing Supplies | 5,500 |
| 8010 - Uniforms | 1,000 |
| 8040 - Motor Fuels and Lubricants | 9,645 |
| 8041 - Vehicle Maintenance and Expenses | 7,880 |
| 8099 - Miscellaneous Supplies | 100 |
| 8115 - Doctors | 2,500 |
| 8118 - Mental Health Services | 8,400 |
| 8140 - Professional Reference Materials | 150 |
| 8199 - Other Professional Services | 5,400 |
| 8202 - Operating Lease Equipment/Rental | 12,382 |
| 8205 - Electrical/Natural Gas | 17,500 |
| 8206 - Water/Sewer/Garbage | 2,000 |
| 8207 - Telephone | 7,500 |
| 8240 - Local Meetings & Meeting Exps | 700 |
| 8245 - Merit System and Awards | 14,650 |
| 8255 - Cleaning and Alterations | 50 |
| 8299 - Other Miscellaneous Payments | 22,000 |
| 8301 - Per Diem | 3,176 |
| 8302 - Airfare and Mileage | 5,076 |
| 8303 - Lodging | 5,769 |
| 8308 - Seminars and Professional Assoc | 3,426 |
| 8313 - Subscriptions/Journals/Books | 700 |
| 8503 - Equipment Repair | 5,000 |
| 8801 - Print Shop Costs | 1,200 |
| Operating Expenses Total | 155,854 |
| 15.6.001.2 - Sheriff- Admin Total | 821,055 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | CIVIL |
| Cost Center Organizational Code | 15.6.603.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBS |

1. Description:

The Civil Division of the Sheriff's Office is charged with a variety of mandated services that are found in Idaho Code 31-2202, as well as in a variety of other sections of code dealing with civil processes.

2. Goal:

The purpose of the Civil Division is to serve all processes in a timely and efficient manner, insuring the accuracy of all monies collected and distributed in the process, and to fulfill all of the legal requirements set forth by State law.

3. Objectives:

To continue to work towards processing all court ordered documents and legal papers in a timely and efficient manner. This is accomplished by the cross training of both the civil deputies and the civil clerks and in the verification process of completed documents.

4. Performance Measures:

The objectives are measured by how many processes are served in comparison to how many attempts to serve with the down side being how many are returned unable to be served. All monies are tracked and verified.

5. Program Highlights:

No increase is requested in the FY 2014 base budget.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 15.6.603.3 - Civil | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 329,080 |
| 7010 - Overtime | 1,000 |
| 7510 - Social Security | 25,259 |
| 7511 - Retirement | 37,978 |
| 7512 - Unemployment Insurance | 1,655 |
| 7513 - Group Insurance | 64,542 |
| 7515 - Workers Compensation | 6,237 |
| Personnel Expenses Total | 465,751 |
| Operating Expenses | |
| 8001 - Office Supplies | 2,000 |
| 8040 - Motor Fuels and Lubricants | 16,600 |
| 8041 - Vehicle Maintenance and Expenses | 4,925 |
| 8140 - Professional Reference Materials | 300 |
| 8207 - Telephone | 2,170 |
| 8293 - Bank Service and Investment Fees | 924 |
| 8301 - Per Diem | 489 |
| 8302 - Airfare and Mileage | 360 |
| 8303 - Lodging | 870 |
| 8308 - Seminars and Professional Assoc | 1,190 |
| 8503 - Equipment Repair | 620 |
| 8801 - Print Shop Costs | 200 |
| Operating Expenses Total | 30,648 |
| 15.6.603.3 - Civil Total | 496,399 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | ANIMAL CONTROL |
| Cost Center Organizational Code | 15.6.604.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

Animal Control Officers provide a means of licensing certain animals and controlling errant animal behavior so that it shall not become a public nuisance pursuant to the authority granted by Title 25, Chapter 28, Idaho Code, and by Title 52, Chapter 1, Idaho Code.

2. Goal:

In 2012, Kootenai County Animal Control Officers handled over 4,200 animal related calls including 274 for animal abuse, 201 vicious dog calls, 134 injured animals, 113 for loose livestock, and 70 dog bite reports. KCSO Animal Control Officers issued 94 citations and 555 warnings.

3. Objectives:

Due to changes in population and economic conditions and the resulting increase in animal control related calls for service, an existing Community Service Officer position was converted to an Animal Control Officer position in FY 2012.

4. Performance Measures:

As described in section #2 (above), the Sheriff's Office will continue to track animal control calls for service during FY 13 looking at opportunities for increased efficiencies while continuing to meet our statutory requirements to provide these services

5. Program Highlights:

In FY 2014, one Animal Control vehicle is requested to replace a high mileage vehicle.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 15.6.604.3 - Animal Control | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 107,623 |
| 7010 - Overtime | 5,500 |
| 7510 - Social Security | 8,657 |
| 7511 - Retirement | 12,807 |
| 7512 - Unemployment Insurance | 569 |
| 7513 - Group Insurance | 23,633 |
| 7515 - Workers Compensation | 1,754 |
| Personnel Expenses Total | 160,543 |
| Operating Expenses | |
| 8001 - Office Supplies | 100 |
| 8010 - Uniforms | 1,000 |
| 8018 - Safety Supplies | 1,400 |
| 8040 - Motor Fuels and Lubricants | 12,390 |
| 8041 - Vehicle Maintenance and Expenses | 3,200 |
| 8099 - Miscellaneous Supplies | 100 |
| 8127 - Veterinarian Services | 40,000 |
| 8207 - Telephone | 1,560 |
| 8255 - Cleaning and Alterations | 100 |
| 8301 - Per Diem | 707 |
| 8302 - Airfare and Mileage | 748 |
| 8303 - Lodging | 650 |
| 8308 - Seminars and Professional Assoc | 1,050 |
| 8801 - Print Shop Costs | 150 |
| Operating Expenses Total | 63,155 |
| 15.6.604.3 - Animal Control Total | 223,698 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | PATROL |
| Cost Center Organizational Code | 15.6.605.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Patrol Division of the Sheriff’s Office is charged with statutory responsibilities as outlined in Idaho Code 31-2202. Patrol deputies are the most visible component of the Kootenai County Sheriff’s Office. They provide first-line police response and other services to the unincorporated areas of Kootenai County as well as to several contract cities within the county. Patrol deputies are asked to perform duties that are beyond the typical duties of police officers, including patrol of remote back country areas and conducting search and rescues. Various components comprise the Patrol Division including the K-9 Unit, Firearms Training Unit, Crowd Control Team, Community Service Officers, Field Training and Evaluation Program, Traffic Unit, District Deputies, Hayden Deputies, and the Back Country Patrol program.

2. Goal:

The purpose of the Patrol Division, as with all divisions of the Sheriff’s Office, is to fulfill the mandates of Idaho law while providing the highest quality professional law enforcement services in an effective and cost efficient manner for Kootenai County residents and visitors.

3. Objectives:

In 2012, the Patrol Division received 32,969 calls for service. Kootenai County’s population of approximately 140,000 people is augmented by Spokane County’s population of over 471,000, and we continue to see an increase of criminal activity that does not stop at the state line. The rural nature of Kootenai County is overshadowed by a burgeoning population that engages in recreational opportunities, year-round. The need for highly trained law enforcement personnel, dedicated to serving and protecting their community continues. In 2010, the Sheriff’s Office applied for and received a Federal COPS grant for three deputy positions. In June 2012, a COPS grant for 4 deputy positions was awarded to the Sheriff’s Office.

4. Performance Measures:

As stated in Idaho Code 31-2202, patrol duties are one of the duties required of the Sheriff in order to keep the peace and bring criminals into the court system. The Sheriff’s Office Patrol Division tracks a significant number of statistical data to ensure quality of service and directed patrols to areas in most need of this service. Much of this information is provided in our annual report to the community. In addition we report this information to the BOCC through our weekly interactions.

5. Program Highlights:

Competitive wages and benefits for Sheriff’s Office employees, both sworn law enforcement and civilian, remains the highest priority along with replacement of aging equipment and vehicles.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 15.6.605.3 - Patrol | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 292,183 |
| 7003 - Salaries - Regular Staff | 3,292,683 |
| 7005 - Salaries - Temporary/Seasonal | 38,060 |
| 7010 - Overtime | 233,785 |
| 7510 - Social Security | 287,238 |
| 7511 - Retirement | 448,604 |
| 7512 - Unemployment Insurance | 19,328 |
| 7513 - Group Insurance | 557,159 |
| 7515 - Workers Compensation | 126,523 |
| Personnel Expenses Total | 5,295,563 |
| Operating Expenses | |
| 8001 - Office Supplies | 4,200 |
| 8010 - Uniforms | 33,900 |
| 8014 - Photography Supplies | 50 |
| 8018 - Safety Supplies | 7,000 |
| 8040 - Motor Fuels and Lubricants | 274,805 |
| 8041 - Vehicle Maintenance and Expenses | 68,251 |
| 8042 - Equipment Maintenance Supplies | 1,100 |
| 8060 - Weapons/Self Defense Equipment | 25,620 |
| 8061 - Ammunition/Gun Supplies | 40,000 |
| 8071 - Medical Supplies | 500 |
| 8077 - Investigation Supplies | 2,750 |
| 8099 - Miscellaneous Supplies | 2,800 |
| 8127 - Veterinarian Services | 2,700 |
| 8140 - Professional Reference Materials | 2,886 |
| 8199 - Other Professional Services | 23,400 |
| 8207 - Telephone | 32,000 |
| 8240 - Local Meetings & Meeting Exps | 300 |
| 8255 - Cleaning and Alterations | 2,500 |
| 8301 - Per Diem | 915 |
| 8302 - Airfare and Mileage | 382 |
| 8303 - Lodging | 1,615 |
| 8308 - Seminars and Professional Assoc | 24,011 |
| 8309 - Training Materials | 825 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 8313 - Subscriptions/Journals/Books | 800 |
| 8502 - Vehicle Repair | 17,000 |
| 8503 - Equipment Repair | 6,800 |
| 8801 - Print Shop Costs | 1,200 |
| Operating Expenses Total | 578,310 |
| | |
| Capital Outlay | |
| 9010 - Vehicles, Boats and Accessories | 472,872 |
| Capital Outlay Total | 472,872 |
| | |
| 15.6.605.3 - Patrol Total | 6,346,745 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---------------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | HAYDEN LAW ENFORCEMENT CONTRACT |
| Cost Center Organizational Code | 15.6.605.3.524 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

In February 2011, the City of Hayden, Idaho signed an agreement with the Kootenai County Sheriff's Office to provide law enforcement protection relating to municipal ordinance and code violations and to provide an increased presence within the corporate limits of the City of Hayden.

2. Goal:

The City of Hayden does not have a municipal police department and due to the increasing size of the City and the population growth, this agreement was made to compensate Kootenai County for law enforcement services.

3. Objectives:

The scope of the law enforcement service is to enforce the criminal laws of the State of Idaho and the criminal and infraction provisions of the City of Hayden's ordinances and codes, including animal control ordinances, and to preserve the peace within the protected area.

4. Performance Measures:

Being able to fulfill the statutory mandates as well as being able to respond to the calls for service in a timely and professional manner will all be factors that are used to measure the performance of the Hayden Law Enforcement contract. Ultimately, the City of Hayden renewing its contract with the Sheriff's Office signifies the accomplishment of the objectives.

5. Program Highlights:

Two law enforcement deputies are permanently assigned to the City of Hayden but remain under the jurisdiction and control of the Kootenai County Sheriff's Office.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

15.6.605.3.524 - Patrol- Hayden City Agreement

| | |
|---------------------------------|---------|
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 90,800 |
| 7510 - Social Security | 6,948 |
| 7511 - Retirement | 10,589 |
| 7512 - Unemployment Insurance | 455 |
| 7513 - Group Insurance | 16,176 |
| 7515 - Workers Compensation | 2,979 |
| Personnel Expenses Total | 127,947 |

15.6.605.3.524 - Patrol- Hayden City Agreement Total 127,947

15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant

| | |
|---------------------------------|---------|
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 134,232 |
| 7510 - Social Security | 10,272 |
| 7511 - Retirement | 15,654 |
| 7512 - Unemployment Insurance | 672 |
| 7513 - Group Insurance | 24,255 |
| 7515 - Workers Compensation | 4,404 |
| Personnel Expenses Total | 189,489 |

15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant Total 189,489

15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003

| | |
|---------------------------------|---------|
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 178,078 |
| 7510 - Social Security | 13,629 |
| 7511 - Retirement | 20,766 |
| 7512 - Unemployment Insurance | 894 |
| 7513 - Group Insurance | 31,686 |
| 7515 - Workers Compensation | 5,842 |
| Personnel Expenses Total | 250,895 |

15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total 250,895

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | DETECTIVE |
| Cost Center Organizational Code | 15.6.620.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Detective Division of the Sheriff’s Office is charged with the investigation of crimes against people and crimes against property that occur within Kootenai County’s jurisdiction and present those identified as violators of local and state laws to the judicial system as outlined in Idaho Code 31-2202 and 31-2227.

2. Goal:

In addition to investigating crimes, detectives are responsible for registering and monitoring 335 compliant, non compliant and inactive sex offenders and classifying and maintaining evidence, in 2012, over 4928 pieces of evidence was classified by the Evidence Department.
Two detectives participate in the North Idaho Violent Crimes Task Force. These Detectives target gang member activity, illegal drug and narcotic movement, and organized criminal activity.
The Detective Division’s Background Investigation Unit is responsible for conducting pre-employment investigations for the Sheriff’s Office. In 2012 the number of these investigations totaled 139.

3. Objectives:

In 2012, approximately 3,466 new cases were assigned to the Detective Division. The investigations, including sexual crimes, white collar crimes and property crimes have become more complex and time consuming. Each case will be evaluated and assigned to the appropriate personnel to conduct a thorough investigation. For FY 2014, the Detective Division is not requesting any new personnel or capital purchases.

4. Performance Measures:

The Sheriff’s Office Detective Division continues to use an investigative case screening process for evaluation of criminal cases to determine which cases have a predicted solution potential as opposed to those cases that lack solution potential. The value of this process allows a decision to be made early on to continue the investigation or cease it. This process is tracked through the Spillman computer systems identified as: Case Management, Crystal Reports and Offender Watch.

5. Program Highlights:

None noted.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

15.6.620.3 - Detectives

Personnel Expenses

| | |
|---------------------------------|---------|
| 7002 - Salaries - Exempt | 81,678 |
| 7003 - Salaries - Regular Staff | 730,417 |
| 7010 - Overtime | 15,862 |
| 7510 - Social Security | 63,353 |
| 7511 - Retirement | 93,895 |
| 7512 - Unemployment Insurance | 4,149 |
| 7513 - Group Insurance | 113,931 |
| 7515 - Workers Compensation | 25,334 |

| | |
|--------------------------|-----------|
| Personnel Expenses Total | 1,128,619 |
|--------------------------|-----------|

Operating Expenses

| | |
|---|--------|
| 8001 - Office Supplies | 1,200 |
| 8010 - Uniforms | 2,750 |
| 8018 - Safety Supplies | 600 |
| 8040 - Motor Fuels and Lubricants | 17,350 |
| 8041 - Vehicle Maintenance and Expenses | 8,000 |
| 8067 - Non-Capital Equipment | 783 |
| 8077 - Investigation Supplies | 3,000 |
| 8123 - Investigators | 2,000 |
| 8140 - Professional Reference Materials | 200 |
| 8199 - Other Professional Services | 3,000 |
| 8207 - Telephone | 4,845 |
| 8240 - Local Meetings & Meeting Exps | 800 |
| 8301 - Per Diem | 4,366 |
| 8302 - Airfare and Mileage | 4,117 |
| 8303 - Lodging | 2,413 |
| 8308 - Seminars and Professional Assoc | 8,600 |
| 8313 - Subscriptions/Journals/Books | 245 |
| 8503 - Equipment Repair | 1,220 |
| 8801 - Print Shop Costs | 325 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 65,814 |
|--------------------------|--------|

| | |
|--------------------------------------|------------------|
| 15.6.620.3 - Detectives Total | 1,194,433 |
|--------------------------------------|------------------|

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | DRIVER'S LICENSE |
| Cost Center Organizational Code | 15.6.625.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Driver's License Office is charged by Idaho Code 31-2202(14) to work with the Idaho Department of Transportation to do examinations and to sell driver's licenses and identification cards.

2. Goal:

The purpose is to comply with Idaho statues that require the examination of applicants and the issuing of driver's license, temporary permits and identification cards.

3. Objectives:

To produce and distribute all state required driver's licenses and identification cards as required by Idaho State law and to track the volume and monies associated with the sale and distribution of those cards.

4. Performance Measures:

We continually track all aspects of the State required documents that are issued including how many are issued and all monies associated with the process.

5. Program Highlights:

No increases are requested in the FY 2014 budget.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | RECORDS |
| Cost Center Organizational Code | 15.6.630.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Records Division of the Sheriff's Office maintains all departmental records by Idaho Public Records Law Standards, Idaho Code 9-337 thru 9-350, including criminal case reports, jail inmate records, concealed weapon permit records, animal control records, traffic, vacation, prowl check requests and lost property reports. Reviews and enters data of all incident reports, arrest reports, accident reports, field interview cards, citations, inmate files, booking photos and court dispositions. Maintains physical and electronic files for all mentioned documentation. Complies with State and Federal mandates, maintains, and documents all additions, deletions and inquiries along with criminal background checks thru the National Crime Information Computer Terminal. Enters data into the National Incident based Reporting System (NIBRS), to include reviewing all criminal cases generated by the Sheriffs' Office for entry and coding for statistical purposes. Generates NIBRS Crime Reporting for the State and Federal system. Responsible for all fingerprinting, registration and data entry into the State system for all Registered Sex Offenders who are required by state statute to register. Acts as receptionist and switchboard for the Sheriff's Office.

2. Goal:

The goal is to effectively meet Idaho statute requirements of Public Records Law. Meet all State and Federal mandates while maintaining all public and non-public records in both electronic and paper form. As first line of contact to the public, the Records Division strives to function in a manner which increases efficiency while at the same time limits liability for the Sheriff's Department and Kootenai County.

3. Objectives:

The objective is to maintain a complete and positive training program for the Records Division, to limit liability and maintain the highest standard possible for interaction with the public

4. Performance Measures:

Performance is monitored on a regular basis, process and procedures are evaluated and adjusted as needed to provide the best service to the public while still following the state and federal statutes.

5. Program Highlights:

Bring both Record Trainers up to the department standard for FTO Special Duty pay of .63 per hour .The Records Trainer is currently functioning at .50 cents, this would be an increase of .13 cents for a total difference of \$270. The TAC officer would receive .63 cents in special duty pay for a total of \$1,310. Both of these individuals are required to attend the Instructor development class and FTO class for certification. This will meet the current standard for the Sheriff's Office and allow the individuals to meet their goals as trainers.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 15.6.625.3 - Driver's Licensing | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 220,613 |
| 7510 - Social Security | 16,883 |
| 7511 - Retirement | 24,976 |
| 7512 - Unemployment Insurance | 1,107 |
| 7513 - Group Insurance | 63,892 |
| 7515 - Workers Compensation | 488 |
| Personnel Expenses Total | 327,959 |
| Operating Expenses | |
| 8001 - Office Supplies | 700 |
| 8002 - Paper | 100 |
| 8010 - Uniforms | 500 |
| 8099 - Miscellaneous Supplies | 400 |
| 8112 - Security Services | 1,784 |
| 8140 - Professional Reference Materials | 70 |
| 8299 - Other Miscellaneous Payments | 150 |
| 8308 - Seminars and Professional Assoc | 715 |
| 8503 - Equipment Repair | 400 |
| Operating Expenses Total | 4,819 |
| 15.6.625.3 - Driver's Licensing Total | 332,778 |
| 15.6.630.3 - Sheriff- Records | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 246,100 |
| 7010 - Overtime | 2,060 |
| 7510 - Social Security | 18,993 |
| 7511 - Retirement | 28,096 |
| 7512 - Unemployment Insurance | 1,245 |
| 7513 - Group Insurance | 71,265 |
| 7515 - Workers Compensation | 551 |
| Personnel Expenses Total | 368,310 |
| Operating Expenses | |
| 8001 - Office Supplies | 4,000 |
| 8301 - Per Diem | 1,228 |
| 8302 - Airfare and Mileage | 1,330 |
| 8303 - Lodging | 1,732 |
| 8308 - Seminars and Professional Assoc | 2,784 |
| 8503 - Equipment Repair | 220 |
| 8801 - Print Shop Costs | 300 |
| Operating Expenses Total | 11,594 |
| 15.6.630.3 - Sheriff- Records Total | 379,904 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | SWAT |
| Cost Center Organizational Code | 15.6.635.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

Special Weapons and Tactics (SWAT) includes select law enforcement officers from the Kootenai County Sheriff's Office. The mission of SWAT is to save lives by quickly and safely gaining control of critical or high risk situations which have exceeded the resources of patrol responses or in situations that have the potential to do so. Hostage incidents, active shooters, armed/barricaded suspects, and high risk warrant service are examples of the situations where SWAT responds.

2. Goal:

The purpose is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement services. SWAT members receive specialized training in the tactics used to address critical incidents, the use of special weapons, and are required to maintain a high level of physical fitness. Elements of SWAT include Entry and Containment as well as the Hostage Negotiation Team.

3. Objectives:

Additional training and specialized equipment for SWAT members to ensure that the high standards of the SWAT team are maintained as well as maximum safety for team members in the tactical environment.

4. Performance Measures:

SWAT prepares documentation that tracks training and mission in order to continue to improve this specialized service.

5. Program Highlights:

Specialized SWAT training and the purchase of ballistic entry vests are requested in the FY 2014 budget.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 15.6.635.3 - JF.Sheriff.SWAT.Ops | |
| Operating Expenses | |
| 8010 - Uniforms | 1,000 |
| 8018 - Safety Supplies | 1,500 |
| 8040 - Motor Fuels and Lubricants | 700 |
| 8041 - Vehicle Maintenance and Expenses | 1,610 |
| 8042 - Equipment Maintenance Supplies | 300 |
| 8060 - Weapons/Self Defense Equipment | 3,400 |
| 8061 - Ammunition/Gun Supplies | 5,200 |
| 8207 - Telephone | 1,300 |
| 8301 - Per Diem | 1,520 |
| 8302 - Airfare and Mileage | 730 |
| 8303 - Lodging | 1,500 |
| 8308 - Seminars and Professional Assoc | 3,340 |
| Operating Expenses Total | 22,100 |
| 15.6.635.3 - JF.Sheriff.SWAT.Ops Total | 22,100 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | SEARCH AND RESCUE (SAR) |
| Cost Center Organizational Code | 15.6.640.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Sheriff's Office is responsible for search and rescue operations within Kootenai County as per Idaho Code 31-2229. The Recreational Safety section of the Sheriff's Office oversees an active volunteer search and rescue unit in addition to the back country patrol program, a dive rescue team, and the side scan sonar unit.

2. Goal:

The purpose of the Kootenai County Sheriff's Office Volunteer Search and Rescue Unit is to provide search and rescue services to the community. The unit also conducts educational presentations to community groups and schools. Additionally, the Search and Rescue Unit provides support to the Sheriff's Office and other agencies during disasters, extensive crime scenes, and other critical incidents. This unit is made up of volunteers from the community who seek active involvement in local organizations and try to gather funding through grants and donations.

3. Objectives:

The Search and Rescue Unit continues to work with community groups by attending meetings and providing educational opportunities. Search and Rescue plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified. In addition, Search and Rescue continues to reach out to the public via public outreach programs, events, and recruiting efforts.

4. Performance Measures:

The Search and Rescue Unit conducts regular training on the essentials to search and rescue operations. This training is monitored and evaluated by experienced personnel in the field of search and rescue and survival techniques. Additionally, all search and rescue incidents are documented and critiqued so improvements can be made after every mission. This documentation, along with documentation from the training and the outreach programs that are completed, will be used to ensure this Unit is a valuable asset to the County and the community.

5. Program Highlights:

The Kootenai County Sheriff's Office Search and Rescue Unit is a new unit that was recognized by the Sheriff's Office in October 2012. Additionally, in December of 2012, the Board of County Commissioners accepted all assets that were part of the old SAR Council. These assets included, but were not limited to, a building and vehicles. Because of these assets, there are new expenses that affected the budget request for FY 2014. We have, however, made every effort to minimize the burden on Kootenai County taxpayers.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

15.6.640.3 - Search and Rescue

Operating Expenses

| | |
|---|-------|
| 8001 - Office Supplies | 200 |
| 8040 - Motor Fuels and Lubricants | 600 |
| 8041 - Vehicle Maintenance and Expenses | 600 |
| 8201 - Operating Bulding/Space Rental | 3,977 |
| 8205 - Electrical/Natural Gas | 1,800 |
| 8206 - Water/Sewer/Garbage | 700 |
| 8207 - Telephone | 360 |
| 8301 - Per Diem | 366 |
| 8303 - Lodging | 264 |
| 8308 - Seminars and Professional Assoc | 1,100 |
| 8313 - Subscriptions/Journals/Books | 210 |
| 8801 - Print Shop Costs | 150 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 10,327 |
|--------------------------|--------|

15.6.640.3 - Search and Rescue Total **10,327**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

| | |
|--|-----------------------|
| Department/Elected Official | Sheriff Ben Wolfinger |
| Cost Center Title | Maintenance |
| Cost Center Organizational Code | 15.6.650.3 |
| Contact Person | Captain Kim Edmondson |

1. Description:

The Kootenai County Sheriff’s Maintenance Section maintains the Sheriff’s Office’s 13 acre complex which includes the main Sheriff’s Office, Jail, Pierce Clegg Work Release Center, North Annex, Recreation Enforcement, and 911, as well as other buildings and all of the grounds associated with the campus to include the Search and Rescue Building located at 10865 N. Ramsey Road, near the airport. The Maintenance Section is responsible to not only conduct in-house installation, repair, maintenance and inspections of a variety of projects, but also to oversee maintenance services (installations, repairs, maintenance, inspections, etc) which are contracted to outside providers.

The Maintenance Section is responsible to ensure that the installations and repairs are conducted according to applicable building codes and by licensed professionals, where licensing and credentials are required by said codes. The Maintenance Section is also responsible to see that the Jail meets specific building and life safety criteria as set for by state and national standards.

2. Goal:

The Maintenance Section maintains the building assets of the Sheriff’s Office, with a goal to maintain them at a level of standard condition through preventative maintenance. This goal can be recognized through various examples, such as: employees are satisfied with the maintenance service and are proud of the appearance of the facilities, there are few complaints from employees or users about the overall building maintenance and condition of the facilities and buildings are safe and operational according to required inspections and through regular preventative maintenance.

3. Objectives:

The Maintenance Section is committed to the cost effective, professional care, and maintenance of the Sheriff’s facilities and grounds. They will strive to accomplish these goals utilizing the right people for each project (qualified and licensed when necessary and where appropriate), utilizing preventable maintenance programs to ensure timely preventative maintenance of facilities and equipment, and by striving to maintain the conditions of the facilities and grounds to a standard that minimizes complaints from both employees and users of our facilities.

4. Performance Measures:

The Sheriff’s Maintenance Section is responsible for maintaining facilities and ground at the Jail, Sheriff’s Administrative Office, Emergency Operation Center, Central Dispatch, Work Release Center, Search and Rescue building, Compton Building, Auto Shop, Recreational Safety building and boat houses. Each year, the above goals become more difficult to accomplish because of inadequate staffing of the Maintenance Section and the majority of the Sheriff’s facilities have exceeded their useful life expectancy. However, the Sheriff’s Office will track and monitor the progress of these goals through a variety of means. During the annual budgeting process, we will review the energy usage of the facilities and make request for major repairs and replacement of utilities as necessary. Continue making upgrades to the environmental control systems to ensure they are operating in an energy efficient manner. Conduct preventative maintenance on facility systems as time allows. Document work orders and maintenance projects in the Jail’s Monthly Management Reports.

Our progress towards these goals will be measured by a reduction in complaints from the public, employees and inmates, to include tort claims.

5. Program Highlights:

The Maintenance budget for the facilities is generally insufficient to address the deterioration associated with a 24/7 facility. The aging facility, along with the various types of outdated construction materials, equipment and systems used in older facilities are becoming obsolete and create a multitude of challenges for the section. The buildings, especially the Jail, show significant wear and tear. In the recent past, the buildings have experienced a significant increase in the amount of equipment and systems which have required replacement due to age. Lack of adequate funding for necessary repairs has produced a sizeable list of deferred maintenance needs.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Sheriff | |
| 15.6.650.3 - Maintenance | |
| Operating Expenses | |
| 8010 - Uniforms | 750 |
| 8042 - Equipment Maintenance Supplies | 14,700 |
| 8051 - Grounds Maintenance Supplies | 4,930 |
| 8052 - Janitorial Supplies | 40,000 |
| 8054 - Tools and Shop Equipment | 2,410 |
| 8067 - Non-Capital Equipment | 2,900 |
| 8308 - Seminars and Professional Assoc | 1,835 |
| 8501 - Other Minor Repairs/Renovations | 25,000 |
| 8503 - Equipment Repair | 17,250 |
| 8517 - Building Repair and Maintenance | 126,138 |
| Operating Expenses Total | 235,913 |
| Capital Outlay | |
| 9002 - Building | 5,550 |
| 9011 - Equipment and Machinery | 20,498 |
| 9020 - Other Equipment | 24,850 |
| Capital Outlay Total | 50,898 |
| 15.6.650.3 - Maintenance Total | 286,811 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------|
| Department/Elected Official | Sheriff/Ben Wolfinger |
| Cost Center Title | Jail Ops |
| Cost Center Organizational Code | 15.6.660.3 |
| Contact Person | Maj. Neal Robertson |

1. Description:

The Kootenai County Public Safety Building (Jail) is designed to function as a detention facility under Idaho Code 20-601 which is as follows: 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases. 2) For the detention of persons charged with a crime and committed for trial; 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law; and 4) For the confinement of persons sentenced to imprisonment therein upon conviction for a crime. As such, only inmates sentenced to misdemeanors (crimes punishable by sentences to detention facilities of a year or less) are housed in the Jail. Inmates sentenced for felonies (crimes punishable by sentences of more than a year) are sent from the Jail to the Idaho Department of Corrections. 5) For the transportation of defendant inmates to and from legal proceeds at various court facilities. 6) For the transportation of committed mentally ill patients to and from state hospital facilities within Idaho, as ordered by the Court. 7) For the extradition of fugitive inmates back to Kootenai County from within the United States. 8) Other inmate transportation as deemed necessary and /or ordered by the Courts.

2. Goal:

The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates. The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

3. Objectives:

The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates. The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

4. Performance Measures:

The Jail Bureau's performance will be measured and/or monitored through a variety of inspections. The Board of County Commissioners will conduct quarterly jail inspections as required by IC 20-622, to inquire into the security of the facility and its operation, and the treatment and condition of the prisoners. The Idaho Sheriff's Association will conduct an annual inspection of the Jail facility and its operation to validate its compliance with the Idaho Jail Standards. The local fire marshal will conduct an annual fire inspection to verify the Jail's compliance with applicable fire codes. Panhandle Health will conduct an annual inspection of the Jail's kitchen and food storage areas to insure its compliance with applicable health code regulations. Although the Jail does not house state and federal prisoners as part of their sentences, the Jail will also be inspected by the United States Marshal's Service

and the Idaho Department of Corrections to inquire into the treatment of, and conditions of, confinement of state and federal prisoners.

The Jail's quantifiable success will be measured by earning the Idaho Sheriff's Certificate of Compliance.

5. Program Highlights:

We are anticipating an increase in inmate population; the continued housing of pre-trial and pre-sentenced inmates out of county; additional staffing requirements to meet the staffing recommendations from the L. Heureux Page Werner PC studies; and the nature of the 24/7 operation of the existing Jail requiring extensive maintenance and refurbishing, including jail equipment which is beyond its intended service life and in need of replacement. In addition, there are significant increases anticipated in food, goods, and services. Although the inmate population can be difficult to predict, it is necessary that we make every effort to plan accordingly. An anticipated and significant increase in the number of inmates (based on an annual average 6% increase in inmate population since 2009) will require significant overtime for staffing, transport, and offsite housing expenses.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 15.6.660.3 - Jail Operations | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 318,880 |
| 7003 - Salaries - Regular Staff | 5,194,352 |
| 7005 - Salaries - Temporary/Seasonal | 105,210 |
| 7010 - Overtime | 215,000 |
| 7510 - Social Security | 439,674 |
| 7511 - Retirement | 674,306 |
| 7512 - Unemployment Insurance | 29,244 |
| 7513 - Group Insurance | 953,093 |
| 7515 - Workers Compensation | 160,895 |
| Personnel Expenses Total | 8,090,654 |
| Operating Expenses | |
| 8001 - Office Supplies | 13,080 |
| 8002 - Paper | 7,226 |
| 8003 - Printing Supplies | 8,625 |
| 8010 - Uniforms | 36,000 |
| 8014 - Photography Supplies | 450 |
| 8018 - Safety Supplies | 16,509 |
| 8040 - Motor Fuels and Lubricants | 24,809 |
| 8041 - Vehicle Maintenance and Expenses | 17,871 |
| 8060 - Weapons/Self Defense Equipment | 30,650 |
| 8061 - Ammunition/Gun Supplies | 10,085 |
| 8067 - Non-Capital Equipment | 2,990 |
| 8070 - Non-Capital Safety Equipment | 5,150 |
| 8072 - Housing Supplies | 51,900 |
| 8073 - Food Supplies | 600,000 |
| 8077 - Investigation Supplies | 3,573 |
| 8099 - Miscellaneous Supplies | 250 |
| 8115 - Doctors | 1,400 |
| 8118 - Mental Health Services | 22,700 |
| 8140 - Professional Reference Materials | 2,000 |
| 8199 - Other Professional Services | 5,005 |
| 8202 - Operating Lease Equipment/Rental | 10,940 |
| 8205 - Electrical/Natural Gas | 205,000 |
| 8206 - Water/Sewer/Garbage | 41,500 |
| 8207 - Telephone | 4,908 |
| 8209 - Other Utilities | 2,134 |
| 8221 - Hospital/Other Health Care Pros | 14,500 |
| 8222 - Contracted Medical Services | 956,800 |
| 8240 - Local Meetings & Meeting Exps | 500 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| Sheriff | |
| 8255 - Cleaning and Alterations | 2,487 |
| 8293 - Bank Service and Investment Fees | 2,478 |
| 8299 - Other Miscellaneous Payments | 4,182 |
| 8301 - Per Diem | 4,934 |
| 8302 - Airfare and Mileage | 2,975 |
| 8303 - Lodging | 3,649 |
| 8304 - Automobile Rental | 220 |
| 8308 - Seminars and Professional Assoc | 16,000 |
| 8309 - Training Materials | 544 |
| 8313 - Subscriptions/Journals/Books | 500 |
| 8502 - Vehicle Repair | 4,000 |
| 8503 - Equipment Repair | 6,555 |
| 8516 - Computer Software Maintenance | 660 |
| 8801 - Print Shop Costs | 7,896 |
| Operating Expenses Total | 2,153,635 |
| | |
| 15.6.660.3 - Jail Operations Total | 10,244,289 |
| | |
| 15.6.660.3.511 - Jail Ops- Jail Overcrowding Program | |
| Operating Expenses | |
| 8040 - Motor Fuels and Lubricants | 8,504 |
| 8115 - Doctors | 600 |
| 8217 - Housing | 800,000 |
| 8220 - Medication | 1,600 |
| 8301 - Per Diem | 4,960 |
| Operating Expenses Total | 815,664 |
| | |
| 15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total | 815,664 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

15.6.660.3.512 - Jail Ops- Inmate Extradition Program

Operating Expenses

| | |
|------------------------------------|--------|
| 8040 - Motor Fuels and Lubricants | 379 |
| 8199 - Other Professional Services | 21,844 |
| 8302 - Airfare and Mileage | 10,212 |
| 8304 - Automobile Rental | 1,160 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 33,595 |
|--------------------------|--------|

15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total **33,595**

15.6.660.3.513 - Jail Ops- Court Ordered Transport

Operating Expenses

| | |
|-----------------------------------|-------|
| 8040 - Motor Fuels and Lubricants | 7,307 |
| 8301 - Per Diem | 3,012 |
| 8303 - Lodging | 1,078 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 11,397 |
|--------------------------|--------|

15.6.660.3.513 - Jail Ops- Court Ordered Transport Total **11,397**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | SNOWMOBILE |
| Cost Center Organizational Code | 36.6.685.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Codes 67-7028 and 67-7133. This includes snowmobiles, boats, and off highway vehicles.

2. Goal:

This component of the Sheriff's Office provides enforcement, education, and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees, thereby, minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding. In FY 2011 revenue from snowmobile fees was \$16,475; in FY 2012 fee revenue increased to \$28,243.

3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

5. Program Highlights:

Kootenai County is home to over 300,000 acres of public land that caters to over 3,000 registered snowmobiles in addition to registered off-highway vehicles and 12,000 ATV's and dirt bikes. In short, a very large segment of our population (and the neighboring population) come to Kootenai County for the recreational resources. These activities and the events that take place in our county require specialized equipment and training, and the people that participate deserve a high level of professional service.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

36.6.685.3 - Snowmobile- Recreation Safety

Operating Expenses

| | |
|---|-------|
| 8010 - Uniforms | 1,000 |
| 8018 - Safety Supplies | 1,000 |
| 8040 - Motor Fuels and Lubricants | 1,000 |
| 8041 - Vehicle Maintenance and Expenses | 2,000 |
| 8067 - Non-Capital Equipment | 2,795 |
| 8308 - Seminars and Professional Assoc | 400 |

| | |
|--------------------------|-------|
| Operating Expenses Total | 8,195 |
|--------------------------|-------|

| | |
|---|--------------|
| 36.6.685.3 - Snowmobile- Recreation Safety Total | 8,195 |
|---|--------------|

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------|
| Department/Elected Official | BEN WOLFINGER, SHERIFF |
| Cost Center Title | RECREATION SAFETY - MARINE |
| Cost Center Organizational Code | 37.6.685.3 |
| Contact Person | TRAVIS CHANEY, CAROL GRUBBS |

1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Codes 67-7028 and 67-7133. In addition, this Section maintains a Dive Rescue Team, the Side Scan Sonar Unit, and provides education to the public regarding recreational safety and laws.

2. Goal:

This component of the Sheriff's Office provides enforcement, education, and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees, thereby, minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding. In FY 2011, boater registration fees earmarked for the Sheriff's Office/Recreation Safety Section were \$284,456; in FY 2012 fee revenue increased to \$328,774.

3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

5. Program Highlights:

Kootenai County is home to over 44,000 acres of navigable water that caters to over 16,000 registered boats. The numbers indicated that a very large segment of our population (and the neighboring population) come to Kootenai County for the recreational resources. These activities and the events that take place in our county require specialized equipment and training, and the people that participate deserve the highest level of professional service.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

Sheriff

37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)

Personnel Expenses

| | |
|--------------------------------------|--------|
| 7003 - Salaries - Regular Staff | 58,446 |
| 7005 - Salaries - Temporary/Seasonal | 46,922 |
| 7010 - Overtime | 9,500 |
| 7510 - Social Security | 8,791 |
| 7511 - Retirement | 13,204 |
| 7512 - Unemployment Insurance | 577 |
| 7513 - Group Insurance | 8,177 |
| 7515 - Workers Compensation | 3,770 |

| | |
|--------------------------|---------|
| Personnel Expenses Total | 149,387 |
|--------------------------|---------|

Operating Expenses

| | |
|---|--------|
| 8001 - Office Supplies | 2,000 |
| 8010 - Uniforms | 4,000 |
| 8018 - Safety Supplies | 8,500 |
| 8040 - Motor Fuels and Lubricants | 35,000 |
| 8041 - Vehicle Maintenance and Expenses | 10,000 |
| 8042 - Equipment Maintenance Supplies | 3,000 |
| 8052 - Janitorial Supplies | 200 |
| 8061 - Ammunition/Gun Supplies | 3,500 |
| 8067 - Non-Capital Equipment | 7,050 |
| 8071 - Medical Supplies | 600 |
| 8077 - Investigation Supplies | 200 |
| 8099 - Miscellaneous Supplies | 50 |
| 8140 - Professional Reference Materials | 150 |
| 8199 - Other Professional Services | 400 |
| 8201 - Operating Bulding/Space Rental | 5,875 |
| 8205 - Electrical/Natural Gas | 6,200 |
| 8207 - Telephone | 3,000 |
| 8240 - Local Meetings & Meeting Exps | 250 |
| 8255 - Cleaning and Alterations | 800 |
| 8299 - Other Miscellaneous Payments | 400 |
| 8309 - Training Materials | 1,500 |
| 8502 - Vehicle Repair | 15,000 |
| 8503 - Equipment Repair | 2,230 |
| 8517 - Building Repair and Maintenance | 1,000 |
| 8801 - Print Shop Costs | 250 |

| | |
|--------------------------|---------|
| Operating Expenses Total | 111,155 |
|--------------------------|---------|

37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total **260,542**

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|----------------------|
| Sheriff | |
| 37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 58,446 |
| 7005 - Salaries - Temporary/Seasonal | 29,206 |
| 7010 - Overtime | 3,500 |
| 7510 - Social Security | 6,976 |
| 7511 - Retirement | 10,520 |
| 7512 - Unemployment Insurance | 458 |
| 7513 - Group Insurance | 8,176 |
| 7515 - Workers Compensation | 2,991 |
| Personnel Expenses Total | 120,273 |
| Operating Expenses | |
| 8018 - Safety Supplies | 8,500 |
| 8040 - Motor Fuels and Lubricants | 10,000 |
| 8502 - Vehicle Repair | 20,000 |
| Operating Expenses Total | 38,500 |
| 37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total | 158,773 |
| 37.6.685.4.683 - CO Vessel.Sheriff.Rec Safety.Grants.SMD-IDPR Vehicle Grant | |
| Capital Outlay | |
| 9010 - Vehicles, Boats and Accessories | 35,640 |
| Capital Outlay Total | 35,640 |
| 37.6.685.4.683 - CO Vessel.Sheriff.Rec Safety.Grants.SMD-IDPR Vehicle Grant Total | 35,640 |
| Sheriff Total | \$ 25,780,662 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Kootenai County Prosecuting Attorney/Barry McHugh |
| Cost Center Title | Prosecuting Attorney Civil |
| Cost Center Organizational Code | 10.7.050 |
| Contact Person | Barry McHugh/Patti Surplus |

1. Description:

The Prosecutor’s Office Civil Division assists county employees in their rendering of services to Kootenai County residents. Under the auspices of Idaho Code 31-2604, the department provides effective in-house legal counsel, saving the taxpayers money. We provide professional and timely legal advice and representation to county elected officials, departments and employees. We are proactive in our legal counsel to avoid possible liability to the county operations, employees and elected officials.

2. Goal:

The goal of the Civil Division is to provide up-to-date, accurate and consistent legal advice to the 9 elected officials, and numerous department heads. Further, we facilitate the consistent interpretation and implementation of the applicable legal standards within the county.

3. Objectives:

Focus on and address the needs of elected officials and departments.
Decrease response time to all elected officials and training on legal issues to department managers and employees.
Expand training on legal issues to department managers and employees
Minimize the County’s exposure to civil liability.
Decrease in-house legal expenses by facilitating the involvement of outside counsel to handle litigation.
To achieve our goals, there will be additional efforts to develop closer working relationship among staff attorneys, elected officials and department managers to review correspondence, policies, and procedures to ascertain compliance with applicable Idaho rules and regulations. This approach will allow for pre-incident involvement and early issue spotting, analysis, and resolution.

4. Performance Measures:

No.

5. Program Highlights:

Reduction of legal costs can be measured by our ICRMP premium and ICRMP statistics. The number of meetings, conferences, and legal opinions will increase, as well as training records for employees. Elected officials and department managers’ satisfaction with availability and quality of legal service received will be assessed on an ongoing basis. This proactive approach will result in an increase in the budget of this department; however, the result will be a decrease in the bottom line of Kootenai County as a whole. The importance of ongoing training, whether through issue-specific advice or formalized training sessions, cannot be stressed strongly enough. Without training of the department it is impossible to ensure compliance with the ever-changing face of the law. Additionally the cost of training one attorney is significantly less than training the myriad of department personnel with which a single attorney deals and whom the attorney can and will train.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Prosecuting Attorney | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | \$ 344,102 |
| 7003 - Salaries - Regular Staff | 68,817 |
| 7510 - Social Security | 31,596 |
| 7511 - Retirement | 46,746 |
| 7512 - Unemployment Insurance | 2,068 |
| 7513 - Group Insurance | 57,187 |
| 7515 - Workers Compensation | 911 |
| Personnel Expenses Total | 551,427 |
| Operating Expenses | |
| 8001 - Office Supplies | 1,500 |
| 8002 - Paper | 400 |
| 8030 - Computer Supplies | 40 |
| 8099 - Miscellaneous Supplies | 212 |
| 8140 - Professional Reference Materials | 11,500 |
| 8199 - Other Professional Services | 1,000 |
| 8207 - Telephone | 2,760 |
| 8299 - Other Miscellaneous Payments | 180 |
| 8301 - Per Diem | 820 |
| 8302 - Airfare and Mileage | 1,750 |
| 8303 - Lodging | 2,073 |
| 8304 - Automobile Rental | 100 |
| 8306 - Miscellaneous Travel Expenses | 144 |
| 8308 - Seminars and Professional Assoc | 4,825 |
| 8313 - Subscriptions/Journals/Books | 600 |
| 8503 - Equipment Repair | 520 |
| Operating Expenses Total | 28,424 |
| 10.7.050.0 - Civil Division Total | 579,851 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Kootenai County Juvenile Diversion/Prosecuting Attorney |
| Cost Center Title | Kootenai County Juvenile Diversion |
| Cost Center Organizational Code | 10.7.137.3 |
| Contact Person | Kelly Jo Hilliard, Supervisor |

1. Description:

The function of the Juvenile Diversion Program is to provide for an alternative to the formal juvenile judicial proceedings for first time juvenile offenders and those referred to the Program from the Court (ages 6 to 18) making the juveniles answerable for the criminal activity in a cost-effective, timely and efficient manner. Aspects of community safety, offender competency development and accountability are addressed along with victim mediation and monetary compensation when required. Diversion provides the Court more time to contend with the more serious and chronic juvenile offenders.

Kootenai County Juvenile Diversion was one of the first in the State of Idaho and operates under the legal requirements of *Idaho Code §20-511*, *‘the Prosecuting Attorney has the legal right to request a preliminary inquiry to determine whether the interest of the public or the juvenile requires a formal Court proceeding. If it is determined that Court action is not required, the diversion process may be implemented for informal probation and counseling.’* Kootenai County Juvenile Diversion has operated for the last twenty-eight years.

2. Goal:

The goal of the Juvenile Diversion Program is to provide fair, efficient and cost effective services to ensure the juveniles referred to the department are held accountable for their delinquent behavior. Diversion staff members work closely with the Prosecuting Attorney’s office to alleviate congestion in the juvenile courts while providing accountable, corrective services. Victims are compensated whenever possible and services are provided to help the juveniles develop into mature, productive and law-abiding adults.

3. Objectives:

- Inform parents/guardians in a timely manner (within a week of receiving referred cases) of the Diversion opportunity to hold the youth accountable through the program.
- Maintain procedures and techniques to hold referred juveniles accountable for their offenses while employing current and proven best practice methods.
- Seek and/or develop new skill-based programs for referred juveniles.
- Continue to be sensitive but fair to the needs of victims through services, such as victim-offender mediation, apology letters, victim impact panels and processing restitution as applicable.
- Oversee collection and distribution of restitution in cases requiring monetary retribution to victims while maintaining current, transparent and accurate records.
- Enhance and pursue staff development in order to ensure Diversion staff members are well qualified and current with certifications and continuing education requirements.
- Maintain and enhance working relationships with other County departments, the Courts, local schools and other agencies.
- Continue to research analyze and develop procedures to reduce costs and enhance productivity.

4. Performance Measures:

Diversion will continue to track and monitor client agreements. Last fiscal year, 493 juveniles were diverted from the courts, and referred to Diversion. The program has an 80% success rate of recidivism; meaning that 80% of the juveniles completing the Diversion Program do not reoffend within two years. This success rate has been achieved through the following measures during the last fiscal year: 12,661 community service hours were assigned; 224 juveniles toured the Juvenile Detention Center; 207 clients attended Drug /Alcohol Education Classes; 57 clients attended Shoplifting Awareness Classes and 9 juveniles under the age of 14 attended Anger Management Classes aimed specifically for pre-adolescent juveniles. Further, Diversion collected \$2,756 in restitution to be paid to victims and conducted 244 urinalysis exams. Diversion has continued to assign apology letters and refer clients for victim-offender mediation as appropriate.

5. Program Highlights:

- Current Economical Climate: With more families being unemployed or with reduced financial means, those referred to Diversion are finding it difficult to pay restitution and participation fees. Concurrently State and Federal funds for juvenile services and programs are being reduced and in some instances eliminated. Referred youth still need the services, but monetarily it is becoming more difficult to secure them.
- State and National Trends and Directives: Current studies are indicating that less punitive measures can be more effective for juveniles than locking them in secure facilities. State and Federal trends are advocating for more preventative programs and sanctions. Not only are the outcomes more positive, but it is a cost-effective approach to the problem. The State trend is for early release from State custody thus causing a “trickle down” effect to the counties. Probation is assuming the supervision of those youth released from State custody therefore, more cases that normally would have been referred to the Court are now being referred to Diversion on pre and post Court basis.
- Court Referred Cases: Approximately 14% of the current caseload consists of cases being referred from the Court. Court ordered cases require one year active supervision which increases the current caseload and takes considerable time as most of them require wrap-around services and multiple agency meetings.
- Drug Related Offenses: There are an increased number of referred juveniles who are using illicit drugs, chemicals and other substances to get “high.” (Approximately 80% of the juveniles referred to Diversion have tried, experimented with, or are currently using illicit substances). Due to local resources and funding (both State and local) becoming less available, it is extremely hard to get services for these juveniles on a prevention level. In order to provide needed service there is an increased demand upon the drug prevention class taught by Diversion staff.
- Mental Health Diagnoses: Children with diagnosed mental health issues and who are on prescribed mood altering drugs are being referred to the program at an increasing rate. Due to the fact there are few mental health programs available in our area or within the State, these children are being inappropriately placed within the juvenile justice system for lack of available and affordable services. These cases are extremely taxing, time consuming and require multiple interagency interactions.
- Status Offenders: Approximately 31% of the current caseload is status offenders. These referrals remain at the same level as the prior year. Status cases have underlying family issues and are extremely time consuming involving collaborative intervention on the part of numerous agencies and our department.
- Sexual Related Offenses at an Earlier Age: As with the mental health cases, there is a definite increase in the number of sexual related offenses being referred to Diversion. Again these cases require additional time, resources and multiple interagency interactions.
- Family Dynamics: There is an influx of children being raised by grandparents, other family and non-family members and children who are in foster home placement. As our community evolves there are increased referrals of limited or non-English speaking families. These cases require interaction between departments and local agencies trying to obtain services and achieve accountability.
- Utilization of Community Resources: Whenever possible interns and community volunteers have been sought to help offset the increasing needs of the department.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Prosecuting Attorney | |
| 10.7.137.3 - Juvenile Diversion | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 53,644 |
| 7003 - Salaries - Regular Staff | 113,374 |
| 7510 - Social Security | 12,779 |
| 7511 - Retirement | 18,908 |
| 7512 - Unemployment Insurance | 837 |
| 7513 - Group Insurance | 32,278 |
| 7515 - Workers Compensation | 488 |
| Personnel Expenses Total | 232,308 |
| Operating Expenses | |
| 7920 - Postage | 40 |
| 8001 - Office Supplies | 740 |
| 8002 - Paper | 395 |
| 8003 - Printing Supplies | 400 |
| 8013 - Education Supplies | 1,675 |
| 8040 - Motor Fuels and Lubricants | 700 |
| 8041 - Vehicle Maintenance and Expenses | 75 |
| 8071 - Medical Supplies | 25 |
| 8099 - Miscellaneous Supplies | 493 |
| 8207 - Telephone | 420 |
| 8240 - Local Meetings & Meeting Exps | 275 |
| 8245 - Merit System and Awards | 250 |
| 8301 - Per Diem | 596 |
| 8302 - Airfare and Mileage | 405 |
| 8303 - Lodging | 270 |
| 8304 - Automobile Rental | 150 |
| 8306 - Miscellaneous Travel Expenses | 100 |
| 8308 - Seminars and Professional Assoc | 330 |
| 8309 - Training Materials | 150 |
| 8502 - Vehicle Repair | 100 |
| 8503 - Equipment Repair | 600 |
| 8801 - Print Shop Costs | 325 |
| Operating Expenses Total | 8,514 |
| 10.7.137.3 - Juvenile Diversion Total | 240,822 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|---|
| Department/Elected Official | Kootenai County Prosecuting Attorney/Barry McHugh |
| Cost Center Title | KCPA |
| Cost Center Organizational Code | 15.7.001.3 |
| Contact Person | Barry McHugh/Patti Surplus |

1. Description:

The mission of the Kootenai County Prosecuting Attorney is to protect the citizens of Kootenai County by holding criminals accountable, to protect the rights of all citizens, to render competent, timely advice to all agencies, and to be a strong voice for survivors of crime and law enforcement in the criminal justice system.

2. Goal:

To provide high quality, cost effective prosecution for all types of criminal cases with outstanding service to crime victims. To protect children from unsafe environments through child protective actions. To provide leadership and training in the law enforcement community. To be an example of effective public service in Kootenai County and the State of Idaho. To effectively and efficiently supervise the North Idaho Sexual Offense Task Force during the U.S. Department of Justice grant term.

3. Objectives:

1. Improve quality of service through effective, efficient prosecution.
2. Improve efficiency within the office and in relation to the court process.
3. Provide assistance to victims.
4. Provide excellent advice to, and training for, law enforcement.
5. Provide investigative resources and skills, and prosecution support, to the five northern counties through the effective investigation and prosecution of child victim crimes through the North Idaho Sexual Offense Task Force funded through the Department of Justice.

4. Performance Measures:

1. Effectiveness will be more easily measured with our new case management system. Statistic analysis and comparisons. Analyzing how quickly cases are resolved, how many continuances are granted before disposition, and other relevant measurements will be available to evaluate efficiency. In addition, comparative numbers between attorneys relating to the manner of resolving cases will help evaluate efficiency and effectiveness.
2. See #1.
3. Our case management system will allow us to track when initial contact with victims is made, whether appropriate notifications were provided to victims, whether requested services were provided to victims, and whether we were successful in obtaining required restitution.
4. Developing a more systematic schedule for training for all agencies is necessary to make sure we are reaching those agencies on a regular basis. Further, evaluating materials internally as well as obtaining informal and formal evaluations of the training we provide will be necessary to allow for independent evaluation of training.

5. Periodic contact with the law enforcement agencies and prosecutor's offices in the 5 northern counties will allow for independent feedback on the work being performed by the Task Force.

5. Program Highlights:

Expert witness fees for doctors of approximately \$25,000 is an unusual known cost for FY 2013. The \$2,000 budgeted for doctors in FY2012 (#8115) was unrealistic, so the base amount has been increased to \$8,000, which is consistent with historic needs.

The COPS (U.S. Department of Justice Office of Community Oriented Policing Servicing) grant funded in July 2011 is in place and is being used for an additional attorney position and an additional investigator position to enhance child victim and sex offender registration offense investigation and prosecution in the five northern counties. Some expenses associated with these two positions are not funded by the grant, and will be absorbed in the Criminal Division budget without an increase in overall Prosecutor Office budget, including vehicle expenses, telephones, IPAA and State Bar dues, and ammunition. The new Civil Division attorney position is also a factor in increased IPAA and State Bar dues.

A new attorney position is being requested, and is being funded from asset forfeiture funds. It will have no impact on taxes levied on Kootenai County citizens. The Prosecuting Attorney has approximately \$42,000 available at this time, and the remaining \$30,000 has been committed by Sheriff Wolfinger from asset forfeiture funds held by the Sheriff's Office. This position will be devoted to prosecuting felony drug and alcohol cases as required by Idaho Code. The position will be a term position, for one year. Following year funding will be evaluated based on the need for the position, and the availability of funding.

A new investigator position is being requested in order to continue the work currently being performed under the Department of Justice COPS grant. This position requires specialized training in computer forensics, which training the current grant-funded investigator has received, and is time intensive because of the work required to discover and investigate internet-based offenses. The position will be focused on sex offenders who fail to register as required by law, child enticement cases, and child pornography cases. The impact on taxes levied will be approximately \$42,000. Funding this position will assure our citizens that those inside and outside the state are following the law regarding registration, and that all efforts are being made to investigate and prosecute individuals who prey on our most vulnerable citizens.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| Prosecuting Attorney | |
| 15.7.001.3 - Prosecuting Attorney | |
| Personnel Expenses | |
| 7001 - Salaries - Elected Officials | 98,665 |
| 7002 - Salaries - Exempt | 1,009,851 |
| 7003 - Salaries - Regular Staff | 450,251 |
| 7010 - Overtime | 3,500 |
| 7510 - Social Security | 119,541 |
| 7511 - Retirement | 177,181 |
| 7512 - Unemployment Insurance | 7,332 |
| 7513 - Group Insurance | 223,979 |
| 7515 - Workers Compensation | 3,453 |
| Personnel Expenses Total | 2,093,753 |
| Operating Expenses | |
| 7915 - Newspapers and Magazines | 190 |
| 7920 - Postage | 200 |
| 7975 - Transcripts | 2,500 |
| 8001 - Office Supplies | 4,778 |
| 8002 - Paper | 4,888 |
| 8040 - Motor Fuels and Lubricants | 900 |
| 8041 - Vehicle Maintenance and Expenses | 150 |
| 8061 - Ammunition/Gun Supplies | 433 |
| 8099 - Miscellaneous Supplies | 900 |
| 8115 - Doctors | 10,000 |
| 8140 - Professional Reference Materials | 32,140 |
| 8207 - Telephone | 5,920 |
| 8240 - Local Meetings & Meeting Exps | 817 |
| 8245 - Merit System and Awards | 1,700 |
| 8251 - Witness Payments | 9,000 |
| 8299 - Other Miscellaneous Payments | 1,000 |
| 8301 - Per Diem | 5,100 |
| 8302 - Airfare and Mileage | 6,901 |
| 8303 - Lodging | 5,712 |
| 8304 - Automobile Rental | 200 |
| 8306 - Miscellaneous Travel Expenses | 200 |
| 8308 - Seminars and Professional Assoc | 22,460 |
| 8313 - Subscriptions/Journals/Books | 325 |
| 8503 - Equipment Repair | 4,800 |
| 8801 - Print Shop Costs | 1,000 |
| Operating Expenses Total | 122,214 |
| 15.7.001.3 - Prosecuting Attorney Total | 2,215,967 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|---------------------|
| Prosecuting Attorney | |
| 15.7.001.4.701 - Prosecuting Attorney- 2011 COPS Child Predator Program Grant | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | 17,010 |
| 7003 - Salaries - Regular Staff | 15,855 |
| 7510 - Social Security | 2,517 |
| 7511 - Retirement | 3,775 |
| 7512 - Unemployment Insurance | 166 |
| 7513 - Group Insurance | 4,002 |
| 7515 - Workers Compensation | 73 |
| Personnel Expenses Total | 43,398 |
| 15.7.001.4.701 - Prosecuting Attorney- 2011 COPS Child Predator Program Grant Total | 43,398 |
| Prosecuting Attorney Total | \$ 3,080,038 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------------|
| Department/Elected Official | District Court/ADJ. John Mitchell |
| Cost Center Title | District Court |
| Cost Center Organizational Code | 45.8.001.3 |
| Contact Person | Karlene Behringer |

1. Description:

The First Judicial District of Idaho, which includes Kootenai County, processes all civil, criminal and juvenile court matters. Four District Judges and six Magistrate Judges have resident chambers in Coeur d'Alene, as well as the Trial Court Administrator. Additionally, both active and retired District and Magistrate Judges, who reside in the First District and throughout the state are also routinely assigned to and process criminal and civil cases in Kootenai County. Pursuant to Idaho Code 1-1613, the county provides facilities, equipment, personnel, and supplies in order for the state judges to perform their duties under the constitutional requirements to provide a state court system.

2. Goal:

The goal of District Court is to provide full support to the judges in carrying out their obligation according to their constitutional duties which are established by statute or inherent power of the court, as well as administer and supervise a unified and integrated judicial system in coordination with the Supreme Court of the State of Idaho.

3. Objectives:

It is also the goal of the District Court to expand court operations to the newly acquired Juvenile Justice Center in Coeur d'Alene. This expansion would provide more Court Rooms and office space for existing personnel. The expansion would also give the court system the opportunity to better serve the needs of the public by opening up two additional Court Rooms where civil, criminal and juvenile matters would be held.

4. Performance Measures:

By State and Court evaluators.

5. Program Highlights:

Factors and events affecting the current budget will be discussed during the District Court budget presentation.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|-------------------|
| District Court Judges | |
| 45.8.001.3 - District Court | |
| Personnel Expenses | |
| 7002 - Salaries - Exempt | \$ 280,594 |
| 7003 - Salaries - Regular Staff | 835,942 |
| 7010 - Overtime | 21,180 |
| 7510 - Social Security | 87,067 |
| 7511 - Retirement | 130,614 |
| 7512 - Unemployment Insurance | 5,704 |
| 7513 - Group Insurance | 239,840 |
| 7515 - Workers Compensation | 25,161 |
| Personnel Expenses Total | 1,626,102 |
| Operating Expenses | |
| 7920 - Postage | 90 |
| 7975 - Transcripts | 38,000 |
| 7976 - Legal Notices | 50 |
| 8001 - Office Supplies | 18,336 |
| 8002 - Paper | 15,000 |
| 8003 - Printing Supplies | 15,000 |
| 8010 - Uniforms | 6,100 |
| 8018 - Safety Supplies | 500 |
| 8030 - Computer Supplies | 800 |
| 8040 - Motor Fuels and Lubricants | 1,200 |
| 8041 - Vehicle Maintenance and Expenses | 400 |
| 8060 - Weapons/Self Defense Equipment | 1,890 |
| 8061 - Ammunition/Gun Supplies | 3,000 |
| 8067 - Non-Capital Equipment | 8,950 |
| 8071 - Medical Supplies | 750 |
| 8073 - Food Supplies | 12,130 |
| 8078 - Recording Supplies | 400 |
| 8079 - Case File Supplies | 15,000 |
| 8080 - Court Reporter Costs | 2,500 |
| 8099 - Miscellaneous Supplies | 1,700 |
| 8103 - Legal Services | 84,500 |
| 8118 - Mental Health Services | 20,000 |
| 8119 - Domestic Battery Evaluation | 9,000 |
| 8120 - Psychosexual Evaluations | 24,000 |
| 8123 - Investigators | 1,000 |
| 8140 - Professional Reference Materials | 65,307 |
| 8143 - Prof Recurring Reference Media | 1,345 |
| 8199 - Other Professional Services | 34,245 |
| 8204 - Other Leases | 800 |

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--|-------------------|
| District Court Judges | |
| 8207 - Telephone | 1,890 |
| 8245 - Merit System and Awards | 1,600 |
| 8247 - Court Administrative Expnses | 2,500 |
| 8250 - Jury Payments | 80,000 |
| 8251 - Witness Payments | 500 |
| 8255 - Cleaning and Alterations | 250 |
| 8299 - Other Miscellaneous Payments | 2,000 |
| 8301 - Per Diem | 1,000 |
| 8302 - Airfare and Mileage | 7,500 |
| 8303 - Lodging | 1,500 |
| 8304 - Automobile Rental | 400 |
| 8306 - Miscellaneous Travel Expenses | 100 |
| 8308 - Seminars and Professional Assoc | 6,000 |
| 8503 - Equipment Repair | 11,000 |
| 8801 - Print Shop Costs | 11,000 |
| Operating Expenses Total | 509,233 |
| | |
| 45.8.001.3 - District Court Total | 2,135,335 |

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------|
| Department/Elected Official | Administrative District Judge |
| Cost Center Title | Drug Court Fund |
| Cost Center Organizational Code | 45.8.001.3.252 |
| Contact Person | Karlene Behringer |

1. Description:

Drug Courts represent a very non-traditional approach to criminal offenders who are addicted to drugs. Rather than focusing only on the crimes they commit and the punishments they receive, Drug Court also attempts to solve some of their underlying problems.

31-3201E. PARTICIPANT FEES – DRUG COURT FUND. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed three hundred dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. Moneys in this fund may be accumulated from year to year and shall be expended exclusively for expenses incurred in connection with the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

2. Goal:

Although individual Drug Court Programs will vary, the goals common to all are to:

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from illicit/illegal drugs; and,
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

3. Objectives:

The team constantly monitors program effectiveness through participant feedback and quarterly team dinner meetings. We also modify and update our procedures according to Supreme Court requirements and suggestions.

4. Performance Measures:

The Supreme Court has contracted with an evaluator to evaluate the effectiveness of drug courts statewide. This is an excerpt of the evaluation prepared in 2003 of the Ada and Kootenai County Drug Courts: Among graduates, only 17 (19%) were rearrested during their post-graduation follow-up period. However, 77% of non-graduates and 63% of comparison group members were rearrested during the follow-up period. Comparison group members were also more likely to be arrested for a drug charge (65%) when compared to the graduates (47%) and non-graduates (44%). Graduates were statistically less likely to be arrested for a felony in comparison to the other groups. Finally, graduates were less likely to be arrested multiple times during the follow-up period. All drug courts statewide are required to submit a monthly utilization report to the State Drug Court coordinator as well. The State is in the process of gathering information for an updated statewide evaluation of felony drug courts in 2013.

5. Program Highlights:

October of 2013 is our 15th anniversary. The State stopped providing operating funds for all drug courts a copy of years ago. The majority of these funds were applied to office supplies, incentives, and other client-related costs. The monthly client program fees should sustain the day-to-day supplies as well as allow for some travel/training this fiscal year. The only funds provided by the State for our drug court are for client treatment and some drug testing funds.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------------------|
| Department/Elected Official | Administrative District Judge |
| Cost Center Title | DUI Court |
| Cost Center Organizational Code | 45.8.001.3.253 |
| Contact Person | Karlene Behringer |

1. Description:

DUI Courts represent a very non-traditional approach to criminal offenders who are addicted to alcohol. Rather than focusing only on the crimes they commit and the punishments they receive, DUI Court also attempts to solve some of their underlying problems.

31-3201E. PARTICIPANT FEES –DRUG COURT FUND. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed three hundred dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. Moneys in this fund may be accumulated from year to year and shall be expended exclusively for expenses incurred in connection with the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

2. Goal:

Although individual Drug Court Programs will vary, the goals common to all are to:

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

3. Objectives:

The team constantly monitors program effectiveness through participant feedback and quarterly team meetings.

4. Performance Measures:

The effectiveness of the program will be measured through outcome evaluations done by Idaho Supreme Court.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|--------------------------------------|-------------------|
|--------------------------------------|-------------------|

District Court Judges

45.8.001.3.252 - District Court- Drug Court

Operating Expenses

| | |
|--|--------|
| 8001 - Office Supplies | 1,000 |
| 8199 - Other Professional Services | 12,790 |
| 8240 - Local Meetings & Meeting Exps | 400 |
| 8249 - Drug Court Expenses | 2,500 |
| 8301 - Per Diem | 1,420 |
| 8302 - Airfare and Mileage | 1,200 |
| 8303 - Lodging | 2,500 |
| 8306 - Miscellaneous Travel Expenses | 200 |
| 8308 - Seminars and Professional Assoc | 3,240 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 25,250 |
|--------------------------|--------|

45.8.001.3.252 - District Court- Drug Court Total **25,250**

45.8.001.3.253 - District Court- D.U.I. Court

Operating Expenses

| | |
|--|-------|
| 8001 - Office Supplies | 2,175 |
| 8103 - Legal Services | 4,560 |
| 8199 - Other Professional Services | 7,855 |
| 8240 - Local Meetings & Meeting Exps | 600 |
| 8249 - Drug Court Expenses | 1,500 |
| 8301 - Per Diem | 1,420 |
| 8302 - Airfare and Mileage | 1,200 |
| 8303 - Lodging | 2,500 |
| 8306 - Miscellaneous Travel Expenses | 200 |
| 8308 - Seminars and Professional Assoc | 3,240 |

| | |
|--------------------------|--------|
| Operating Expenses Total | 25,250 |
|--------------------------|--------|

45.8.001.3.253 - District Court- D.U.I. Court Total **25,250**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-----------------------------------|
| Department/Elected Official | District Court/Adj. John Mitchell |
| | Mental Health Court |
| Cost Center Organizational Code | 45.8.001.3.254 |
| Contact Person | Mary Marano |

1. Description:

Mental Health Court (MHC) is an innovative alternative to incarceration, with an emphasis on accountability, treatment and intensive monitoring for individuals charged with felonies, and some misdemeanors. The MHC is voluntary post-conviction program for offenders who are mentally ill and have not been successful in their compliance with previous treatment.

2. Goal:

The Kootenai County Mental Health Court strives to reduce recidivism of offenders in the criminal justice system that have a controlled substance addiction and a mental illness. The program provides community protection with a cost-effective, integrated continuum of care through the development and utilization of community resources. The program holds defendants accountable and assists offenders in achieving long-term stability with mental illness and substance abuse, becoming law-abiding citizens, and becoming successful family/community members.

3. Objectives:

The Kootenai County Mental Health Court meets weekly to discuss each participant’s progress in the program. The four phase program consists of intensive supervision of clients by a mental health profession, frequent appearances before the MHC judge, mandatory mental counseling, regular attendance at group counseling sessions, as well as attendance at substance abuse classes and drug and alcohol testing. The entire length of the program, which is determined by the participants’ progress, will not be less than 14 month.

4. Performance Measures:

The Mental Health Court Coordinator reports statistical data to the State Supreme Court on a monthly basis for the State wide evaluator. The information reported includes number of new participants, number of participants either graduating or leaving the program, number of days in jail spent during the month, number of days spent in County/State psychiatric hospital during the month, and number of drug-free babies born during the month. Information is also entered into the ISTAR system, which the State Evaluator can access. This information includes types and numbers of sanctions and incentives, number of drug tests each participant has received, employment status, and treatment level.

5. Program Highlights:

While the State of Idaho provides money for drug testing for each participant, they no longer supply any money for operating costs. Participants are required to pay a \$20 monthly program fee while enrolled. This money helps to pay for incentives, MRT workbooks, program materials for participants, travel and training for team members, office supplies and quarterly team meetings.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2014

Please complete the narrative by answering the following questions

| | |
|--|-------------------|
| Department/Elected Official | District Court |
| Cost Center Title | Court Interlock |
| Cost Center Organizational Code | 455.8.172.3 |
| Contact Person | Karlene Behringer |

1. Description:

Pursuant to Idaho Code 18-8010, a surcharge is charged in certain cases for deposit in this fund. Under this statute the court may use the monies to assist indigent defendants with procuring ignition interlock devices for their vehicles, or electronic monitoring devices. The court may also utilize monies in this fund for alcohol or drug abuse related probation, treatment, or prevention programs for adults or juveniles.

2. Goal:

Assist indigent defendants with substance abuse prevention resources.

3. Objectives:

Continue providing indigent defendants with substance abuse prevention resources.

4. Performance Measures:

By the Courts

5. Program Highlights:

The number of indigent defendants continues to rise.

Kootenai County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2014 Budget

| Elected Official Organization Set | Adopted Budget |
|---|--|
| District Court Judges | |
| 45.8.001.3.254 - District Court- Mental Health Court | |
| Personnel Expenses | |
| 7003 - Salaries - Regular Staff | 45,024 |
| 7510 - Social Security | 3,445 |
| 7511 - Retirement | 5,097 |
| 7512 - Unemployment Insurance | 226 |
| 7513 - Group Insurance | 8,091 |
| 7515 - Workers Compensation | 100 |
| Personnel Expenses Total | 61,983 |
| Operating Expenses | |
| 8001 - Office Supplies | 149 |
| 8199 - Other Professional Services | 13,058 |
| 8240 - Local Meetings & Meeting Exps | 500 |
| 8249 - Drug Court Expenses | 2,000 |
| 8301 - Per Diem | 1,420 |
| 8302 - Airfare and Mileage | 1,200 |
| 8303 - Lodging | 2,500 |
| 8306 - Miscellaneous Travel Expenses | 200 |
| 8308 - Seminars and Professional Assoc | 3,240 |
| Operating Expenses Total | 24,267 |
| 45.8.001.3.254 - District Court- Mental Health Court Total | 86,250 |
| 455.8.172.3 - District Court- Court Interlock Device | |
| Operating Expenses | |
| 8199 - Other Professional Services | 10,000 |
| 8299 - Other Miscellaneous Payments | 4,000 |
| Operating Expenses Total | 14,000 |
| 455.8.172.3 - District Court- Court Interlock Device Total | 14,000 |
| District Court Judges Total | \$ 2,286,085 |
| Grand Total | \$ 83,898,734 |
| Reconciliation to Published Budget | |
| | Internal Service Funds (6,860,846) |
| | Emergency Management Services (2,280,161) |
| Kootenai County Published Budget | \$ 74,757,727 |

Kootenai County, Idaho

Glossary

Terminology

Accrual Basis: Basis of accounting that records revenues in the period in which they are earned and become measurable; expenses are recorded in the period incurred, if measurable.

Actual: When used on schedules in this document, total amount spent as recorded and audited.

ADA (Americans with Disabilities Act): Federal act which requires that all County facilities be constructed and remodeled to accommodate persons with disabilities.

Ad Valorem Tax: A tax computed from assessed valuation of land and improvements.

Adoption: Formal action by the Board of County Commissioners which permits the County to incur obligations and to make expenditures of resources.

Appropriation: An authorization made by the Board of County Commissioners to incur obligations and to make expenditures of resources.

Assess: To value property for the purpose of taxation. The County assesses property every year; that assessment must be used by the County.

Assessed Valuation: Value that is established for real or personal property by the County Assessor and the State for use as a basis for levying property taxes

Balanced Budget: An annual budget in which revenue anticipated is equal to budgeted expenditures.

BOCC (Board of County Commissioners): Governing body of the County made up of one elected resident from each of the 3 zones within the County. While each Commissioner must reside in the specific zone for which they represent, they are voted on by **all** County residents.

B Budget: Synonym for *Operating Budget*, see definition.

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures with various municipal service levels approved by the Board of County Commissioners.

Budget Adjustments: A procedure utilized by the Board of County Commissioners and Auditor Staff to revise a line item budget appropriation without changing the program total.

Budget Amendment: A formal procedure for increasing budget appropriations. This procedure, which is established by State statute, requires publication and public hearing before approval by the Board of County Commissioners.

Budget Basis: Modified accrual basis. Expenditures are recognized when commitment is made; revenue is recognized when received.

Budget Calendar: The schedule of key dates or milestones which the County departments follow in preparation, adoption, and administration of the budget.

Budget Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document: The instrument used by the County Clerk, as the County Budget Officer to present a comprehensive financial program to the Board of County Commissioners and the public.

Kootenai County, Idaho

Glossary

Terminology (cont.)

CAFR (Comprehensive Annual Financial Report): A set of government financial statements comprising the financial report of the County that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).

Capital Outlay/Capital Project: An expenditure which results in the acquisition of, or addition to, fixed assets and meets these criteria: an anticipated useful life of more than one year and a market value of at least \$5,000.

Cash Management: Management of cash necessary to pay for government services with investment of temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest return available for temporary cash balances.

CIP (Construction in Progress): Capitalized costs related to a tangible asset that is not yet substantially ready to be placed into service.

CPI (Consumer Price Index): Prepared by the U.S. Department of Labor, it is the federal government's broadcast gauge of costs for goods and services and has far-reaching implications for all sectors of the economy.

Contingency Reserve: The County follows a concept of budgeting for contingencies and does so at the fund level, under both the General Fund and the Justice Fund. These funds cover revenue shortfall and unplanned expenditures.

Debt Limit: Maximum debt permitted by state statute.

Debt Service: The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Deficit: Amount by which expenditure exceeds revenue.

Department: A major administrative division of the County which includes overall management responsibility for program services or a group of related operations within a functional area.

Depreciation: An allowance made for the consumption of the value of an asset due to the passage of time, wear, or market conditions.

Disbursement: Payment for goods and services in cash or by check.

Elected Officials: Board of County Commissioners, Clerk, Treasurer, Assessor, Coroner, Sheriff and Prosecuting Attorney

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure it reserves funds to be expended.

FEMA (Federal Emergency Management Association): Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

Five (5) Year Trend: The County has developed and uses a five-year trend analysis of actual revenue sources and expenditures over the prior five-year period to make reasonable projections for the coming fiscal year.

Kootenai County, Idaho Glossary

Terminology (cont.)

Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment

Foregone: The incremental value of tax revenue available to but not levied by the County in prior years. Foregone is available to be levied in subsequent tax years.

Full Time Equivalent Position (FTE): A format of counting positions where a position scheduled for a 40- hour work week (2080 hours annually) is equivalent to one FTE. A part-time position converted to the decimal equivalent of a full-time position based on 2080 hours per year. For example, a part-time position working 20 hours per week would be equivalent to .5 of a full-time position.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance: Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds. Designated Fund Balance is appropriated for encumbrances and/or use in the future. Undesignated Fund Balance is the amount which has no claims against it and is available for use.

FY (Fiscal Year): Kootenai County operates on a fiscal year of October 1st through September 30th.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, service charges, and other types of revenue. This fund finances most of the basic operating services.

G.A.A.P. (Generally Accepted Accounting Principles): Detailed accounting standards and practices for state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

GASB (Government Accounting Standards Board): The independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Governmental Funds: Funds that are used to account for most typical government functions. The acquisition, use, and balances of the County's expendable financial resources and the related current liabilities (except those accounted for in a proprietary fund), are accounted for through these funds. The County's governmental funds include the General Fund, Special Revenue Funds, and Capital Projects Funds.

Grant: A contribution by government or other organization to support a particular function.

ICRMP (Idaho Counties Risk Management Program): ICRMP was formed in 1985 by several Idaho Counties at a time when private insurance markets were no longer available to local governments. The member-owned local government risk pool is now the primary source of property and casualty loss protection for Idaho local governments including counties, cities, and special purpose districts.

Infrastructure: County owned buildings, parks and park structures, airport runways and

Kootenai County, Idaho

Glossary

Terminology (cont.)

Intergovernmental Revenue: Revenue received from another government for a specified purpose. In Kootenai County, these are funds from federal, state or other governmental agencies.

Internal Service Fund: Fund type used to report activity that provides goods or services to other funds, departments or agencies of the primary government on a cost-reimbursement basis.

Levy: (verb) To impose taxes, special assessments, or service charges for the support of County activities
(noun) Total amount of taxes, special assessments or service charges imposed by a government

Line Item Budget: A budget that lists each expending category (salary, supplies, services, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Major Funds: Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

Modified Accrual Basis: Basis of accounting that recognizes revenues in the period in which they become available and measurable. Revenues are considered available when they will be collected either during the current period or soon enough after the end of the period to pay current year liabilities. Revenues are considered measurable when they are reasonably estimable. Expenditures are generally recognized when the liability is incurred, if measurable.

N/A: This is an abbreviation for “information not available” and “information not applicable.”

New Growth: The portion of estimated market value increase attributed to new construction or development, may also refer to revenue dollars generated by new construction and development.

Objective: Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as supplies, utilities, materials, travel and fuel.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of a program.

Personnel Budget: The portion of the budget that pertains to personnel. The personnel budget contains appropriations for such expenditures as wages, benefits and employer tax obligations.

Program: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the County is responsible.

Property Tax: Property taxes levied on both real and personal property according to the property’s valuation and the tax rate.

Proprietary Fund: Fund used to account for the County’s ongoing organizations and activities that are similar to businesses found in the private sector. This fund is considered self-supporting in that the services rendered by it are generally financed through user charges.

Reappraisal: The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

Kootenai County, Idaho Glossary

Terminology (cont.)

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Reserve: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Risk Management: An organized attempt to protect the County's assets against accidental loss, this department acts as liaison between the County and the County's liability insurance carrier ICRMP.

Special Revenue Funds: Are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Surplus: Amount of revenue which exceeds expenditure.

Tax Rate: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

125 Plan: A cafeteria plan is a type of employee benefit plan offered in the United States pursuant to Section 125 of the Internal Revenue Code. Its name comes from the earliest such plans that allowed employees to choose between different types of benefits, similar to a cafeteria.

Kootenai County, Idaho Glossary

Acronyms and Abbreviations

| | |
|--|--|
| AIP: Airport Improvement Program | PTS: Prairie Transfer Station |
| AMP: Adult Misdemeanor Probation | RTS: Ramsey Transfer Station |
| B&G: Buildings and Grounds | SAR: Search and Rescue |
| BOCC: Board of County Commissioners | SD: Sheriff's Department |
| CAD: Computer Aided Dispatch | SRU: Special Response Unit also referred to as SWAT |
| CAFR: Comprehensive Annual Financial Report | SW: Solid Waste |
| CDA: The City of Coeur d' Alene | |
| COPS (Grants): Community Oriented Policing Services | |
| DEQ: Department of Environmental Quality | |
| DMV: Department of Motor Vehicles or Vehicle Licensing | |
| ECO: Emergency Communications Officer | |
| EPA: Environmental Protection Agency | |
| FAA: Federal Aviation Administration | |
| FCL: Fighting Creek Landfill | |
| FT: Full Time | |
| FTA: Federal Transit Administration | |
| GAAP: Generally Accepted Accounting Principles | |
| GASB: Governmental Accounting Standards Board | |
| GFOA: Government Finance Officers Association | |
| GIS: Geographic Information Systems | |
| HR: Human Resources | |
| IC: Idaho Code | |
| IDAPA: Idaho Administrative Procedures Act | |
| IECWMA: Inland Empire Cooperative Weed Management Area (Idaho) | |
| IS: Information Systems | |
| JDC: Juvenile Detention Center | |
| JJC: Juvenile Justice Center | |
| JPRO: Juvenile Probation | |
| KCEMSS: Kootenai County Emergency Medical Services System | |
| KCSD: Kootenai County Sheriff's Department | |
| KMC- IPH: Kootenai Medical Center- Involuntary Police Holds | |
| KMPO: Kootenai Metropolitan Planning Organization | |
| MIS: Managerial Information System | |
| MOSCAD: Motorola Supervisory Control and Data Acquisition | |
| OEM: Office of Emergency Management | |
| PAC: Panhandle Area Council | |
| PAO: Prosecuting Attorney's Office | |
| PERSI: Public Employee Retirement System of Idaho | |
| POST: Peace Officer Standards and Training's | |
| PT: Part Time | |