

KOOTENAI COUNTY IDAHO



Adopted Budget Fiscal Year 2015

October 1, 2014 to September 30, 2015

APPROVED IN PUBLIC HEARING ON

August 27, 2014

COMPILED BY THE AUDITOR'S OFFICE

Jim Brannon - AUDITOR

Kootenai County, Idaho
Adopted Budget
Fiscal Year 2015
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	26
Departments by Elected Official with Funds	27
Diagram Chart of Accounts	28

Budget Summary

Budget Calendar	29
Consolidated Summary of Budgeted Revenues and Expenditures	30
Charts FY2015 Funding and Expenditure at a Glance	31
Chart FY2015 Budget by Elected Official	32
Charts FY2011-2015 Property Tax at a Glance	33
Chart Property Tax History FY2011-2015	34

Budgeted Revenues

Budgeted Revenues Summary	35
Revenue Projection Factors	37
Budgeted Property Tax Revenues	39
Charts FY2011-2015 Significant Revenue Sources	40
Budgeted Revenues by Elected Official by Organization Set	
County Commissioners	
Commissioners	41
General Accounts	41
Justice Fund General Accounts	41
Veterans Services	41
Community Development	41
Print and Mail Operations	42
Information Systems	42

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2015
Table of Contents

Budgeted Revenues (Continued)

Office of Emergency Management	42
Health Insurance Administration	43
Public Defender	43
Juvenile Detention Center	43
Adult Misdemeanor Probation	43
Juvenile Probation	44
Centennial Trail Fund	44
Tourism Promotion Fund	44
Bus Service - Public Transportation	44
Airport Administration	44
Airport Sewer Fund	45
Noxious Weeds Operations	45
Parks	45
Snowmobile	45
County Vessel Waterways	45
Public Access	45
Emergency Management	45
Aquifer Protection District	46
Solid Waste	46
County Clerk	
Elections	47
Recorder	47
County Assistance	47
Treasurer	
Treasurer	48
Assessor	
Surveyor	49
Motor Vehicle Licensing	49
Sheriff	
9-1-1 Operations	50
Civil	50
Animal Control	50
Patrol	50
Drivers' License	51
Records	51
Jail Operations	51
Snowmobile Recreation Safety	52
County Vessel Recreation Safety	52

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2015
Table of Contents

Budgeted Revenues (Continued)

Jail Commissary	52
Donation	52
Drug Seizure	53
Prosecuting Attorney	
Prosecuting Attorney	54
Juvenile Diversion	54
District Court Judges	
Administration	55
Specialty Courts	55
Court Interlock	55

Budgeted Expenses

Budgeted Expense Summary	57
Budgeted Personnel Changes	59
New Positions and Other Payroll Changes	61
Budgeted Capital Expenditures Detail by Organization Set	62
Budgeted Expenses by Elected Official by Organization Set	
County Commissioners	
Commissioners	66
General Accounts	67
Replacement Reserve	67
Airport Construction	67
Grant Writer	68
Buildings and Grounds	70
Veterans Services	72
Community Development	74
Print and Mail Operations	76
Information Systems	78
Human Resources	84
Office of Emergency Management	86
Risk Management	95
Liability Insurance	95
Health Insurance Administration	97
Wellness Program	99
Public Defender	100
Juvenile Detention Center	102
Juvenile Detention Center Maintenance	105
Adult Misdemeanor Probation	107

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2015
Table of Contents

Budgeted Expenses (Continued)

Juvenile Probation	109
Public Safety Complex Maintenance	121
Centennial Trail Fund	123
Tourism Promotion Fund	124
Bus Service - Public Transportation	125
Airport Administration	126
County Fair Fund	133
Noxious Weeds Operations	135
Health District Fund	137
Historical Society	138
Parks	139
Snowmobile	143
County Vessel Waterways	144
Public Access	146
Emergency Management	147
Aquifer Protection District	148
Solid Waste	149
Solid Waste - Ramsey Transfer Station	153
Solid Waste - Prairie Transfer Station	158
Solid Waste - Rural Systems	164
Solid Waste - Fighting Creek Landfill	166
County Clerk	
Auditor	174
Elections	176
Recorder	177
District Court Clerks	179
County Assistance	180
Treasurer	
Treasurer	184
Assessor	
Administration	186
Surveyor	188
Motor Vehicle Licensing	190
Appraisal	194
Mapping	196
Coroner	
Coroner	198

Kootenai County, Idaho
Adopted Budget
Fiscal Year 2015
Table of Contents

Budgeted Expenses (Continued)

Sheriff	
Auto Shop	201
9-1-1 Operations	202
Administration	204
Civil	206
Animal Control	207
Patrol	208
Detectives	212
Drivers' License	213
Records	214
Special Response	215
Search and Rescue	216
Jail Operations	217
Jail Commissary	219
Donation	220
Drug Seizure	226
Snowmobile Recreation Safety	227
County Vessel Recreation Safety	228
Prosecuting Attorney	
Civil Division	230
Juvenile Diversion	232
Prosecuting Attorney	234
District Court Judges	
Administration	236
Specialty Courts	237
Court Interlock	241

Glossary

Terminology	243
Acronyms and Abbreviations	248



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Kootenai County
Idaho**

For the Fiscal Year Beginning

October 1, 2013

Executive Director



Kootenai County Auditor

Jim Brannon · 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

December 4, 2014

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

Here is Kootenai County's Adopted Budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015, which we refer to as the FY 2015 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 March 17, 2014. Departments submitted their preliminary budget requests to the Auditor's Office by April 25, 2014. The Clerk reviewed the requests, corrected them as needed, and prepared a five year expenditure history for each operating budget line item in every department, along with a preliminary recommendation for each department's operating budget. The finalized requests and expenditure histories were then forwarded to the Board of County Commissioners.

The Commissioners reviewed the budgets submitted by the Clerk, with three goals in mind:

1. continuing to minimize property tax impact (that is, not utilizing the full allowable three percent property tax increase)
2. maintaining operating costs at the prior year's levels (despite anticipated revenue reductions from state and federal sources and/or user fees)
3. sustaining existing levels of service

The final FY 2015 budget was published twice in the local newspaper, presented at a public hearing on August 27, 2014, and adopted by the County Commissioners via resolution.

Budget Goals & Highlights

The FY 2015 Adopted Budget meets or exceeds the Board of County Commissioners' goals:

- New growth authority (available of \$1,037,785), is only 76% (\$787,785) utilized
- None of the allowable three percent increase is included

The FY 2015 budget includes \$41,028,987 in property tax revenues to be levied, which is \$7,821,603 under the legally-available tax limit. The legally-available limit for property taxes in Kootenai County is \$48,850,590, which consists of the following elements:

1. FY 2013-2014 property tax levy (\$40,241,202) plus
2. Tax dollars generated by new development (\$1,037,785) plus
3. Three percent tax increase (\$1,207,236) plus
4. Foregone tax authority (\$6,364,367)

Property Tax Implications

The levy rate needed to fund the FY 2015 budget is .003283784 per \$1 of taxable value. (The levy rate for FY 2014's budget was .003507607.) The FY 2015 6.38% decrease is due to reduced use of available taxing authority in the County budget, plus improvement in the County's taxable market value.

An average property tax bill for property with a taxable value of \$100,000 in FY 2014 included about \$351 tax due Kootenai County. Property with that same taxable value in FY 2015 will result in a tax bill of \$328 due Kootenai County, a reduction of \$23. (The specifics of each property tax bill will depend upon the property's valuation, of course.) It should be noted that the housing market continues to show signs of recovery -- evidenced by \$879 million of increased net taxable market value this year over last year, and changes in the state-mandated homeowner's exemption play into the equation as well.

Total Budget and Highlights

Kootenai County's FY 2015 Adopted Budget is **\$79,396,264**, which includes new capital expenditures of \$6,742,319, and grant operations of \$4,124,879.

1. *Capital:* We define a capital expenditure as an item costing \$5,000 or more and having a useful life longer than one year. The County's most significant capital activity for FY 2015 will be the purchase of a new tub grinder for the Ramsey Transfer Station, budgeted at \$800,000. The installation of this equipment will allow grinding of organic materials which can then be recycled; these materials would otherwise have been put into the landfill.
2. *Grants:* The Grants Fund budget is an estimate of grant dollars the County is likely to receive during FY 2015. The County *may not* receive the total \$4,124,879 budgeted, or *it may receive more*. Newly available funding sources, and new initiatives undertaken at federal or state government levels, (such as stimulus funding) can change this figure.

The County has two Internal Service Funds. Our Health Insurance Fund is budgeted at \$6,751,391 for FY 2015, which is a slight decrease over the prior year primarily due to our changing service providers. The Health Insurance Fund covers group insurance expenses using an internal per-employee rate based on anticipated claims, administrative costs, and reinsurance premiums. The second Internal Service fund is the Reprographics Bulk Purchasing fund, budgeted at \$17,000 in FY 2015. This fund covers paper purchases for County-wide use, and is then charged back to departments on a per-order basis. Because both these internal service funds are represented in individual departmental budgets, neither are reflected in aggregate in the FY 2015 Adopted Budget.

Kootenai County has no debt obligations in the FY 2015 budget.

Personnel requests originally totaled 24.5 new positions in FY 2015; only 4 positions were approved. Staffing will increase in the District Court, Information Services, and Sheriff's Departments. The FY 2015 budget includes \$1,387,645 available for employee salary adjustments, including the final phase of implementing salary survey findings, and a small amount for selected merit increases.

Basis of Presentation

The County's budget is presented on the modified accrual basis of accounting. Under the modified basis, revenues are recognized when they become available, that is, when they are collectible within the fiscal year or within sixty (60) days of the end of the fiscal year. Expenditures are generally recorded when a liability is incurred. Capital expenditures are budgeted so the required cash flow is available at the time of acquisition.

Budget Amendment Process Note

Kootenai County regularly makes changes to the Adopted Budget to account for items such as grants and unanticipated revenue. The process for amending the annual budget of the County is provided for in Idaho Code §31-1605, which 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 Budget Amendment process follows the Budget Adoption process:

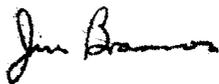
- Publication in the local newspaper
- A public hearing
- Budget amendment via resolution

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 2014 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. We believe our FY 2015 budget also conforms to those requirements, so we are submitting this year's budget to GFOA.

We welcome your questions or comments on this budget. Please contact me in the Kootenai County Auditor's Office (446-1651) or contact the County Commissioners' office (446-1600) for additional information.

Sincerely,



Jim Brannon, 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 144,000. 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 302,000 and 69,000 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 and Economic Statistics
 Last Ten Fiscal Years

The population growth rate in Kootenai County once again surpassed the State-wide population increase of 1%. Residential growth has improved the real estate market, which was indicated by the significant increase of 55% in 2013. Residential permit values were at the highest level since 2008, but population growth has yet to translate into the broader local economy. Commercial building permit values fell to the lowest level in a decade, while Kootenai County's unemployment rate remained at 7.4%, which is higher than both the state and national unemployment rate. The County has adjusted to new economic realities by limiting expenses, seeking new revenue sources, and using existing financial resources, instead of increasing taxes.

Population					
Year	Kootenai County	Change from prior year	State of Idaho	Change from prior year	
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%	
2012	142,357	0.9%	1,595,590	0.7%	
2013	144,265	1.3%	1,612,136	1.0%	

Year	Per Capita Personal Income		Kootenai Co. as a % of State of Idaho	Personal Income (thousands of dollars)	Annual Average Unemployment Rate ⁴
	Kootenai County	State of Idaho			
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	34,656	34,481	100.5%	4,933,536	8.4%
2013	N/A ¹	N/A ¹	N/A	N/A ¹	7.4% Prelim

Year	School Enrollment ^{(a) 2}	Regular High School Diplomas ^{(a) 3}	Median Age	
			Year	State of Idaho
2004	21,153	1,239	2003	33.8
2005	21,707	1,358	2004	34.2
2006	22,260	1,348	2005	34.6
2007	22,783	1,531	2006	34.2
2008	23,381	1,500	2007	34.3
2009	22,844	1,378	2008	34.3
2010	22,806	1,362	2009	34.0
2011	22,870	1,563	2010	34.7
2012	22,645	1,467	2011	35.0
2013	23,185	1,695	2012	35.2

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

(a) Idaho Department of Education

(b) US Census Bureau

¹ Data is based on income tax information from the Internal Revenue Service and is not currently available.

² School enrollment includes data from School Districts 44J, 271J, 274J, and 391J, which are joint districts and partially located in Kootenai County. It also includes all charter academies in the County, except for the Idaho Distance Education Academy Resource Center in Post Falls, ID.

³ Regular high school diplomas includes those from alternative high schools and charter academies.

⁴ 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 which includes Silverwood Theme Park, Farragut State Park on Lake Pend Oreille, the Coeur d'Alene Resort, and the Cataldo Mission (Idaho's oldest building). Recreation, tourism, and these attractions are important elements of the local economy. Other important industries include health care, professional services, light manufacturing, construction, education, trades, and government. Major employers such as, Kootenai Health, Center Partners, Hagadone Hospitality Corporation, North Idaho College, Coeur d'Alene Tribe and Casino, Kootenai County, and three (3) large school districts are located in Kootenai County. Kootenai County aggressively pursues new industry through Jobs Plus, Inc., which is a development organization, funded by public and private resources, that has been successful in attracting several small and medium sized industries to Kootenai County. This has been accomplished in part by marketing the County's qualified and traditionally minded workforce, and high tech infrastructure.

Employer	2013			2004		
	Range of Employees	Rank	Percentage of Total County Employment	Range of Employees	Rank	Percentage of Total County Employment
Kootenai Medical Center	2,000 - 2,999	1	3.67 - 5.50%	1,500 - 1,999	1	3.05 - 4.06%
Coeur d'Alene School District	1,000 - 1,499	2	1.83 - 2.75%	1,000 - 1,499	2	2.03 - 3.05%
Center Partners (CDA & Post Falls)	1,000 - 1,499	3	1.83 - 2.75%	900 - 999	3	1.83 - 2.03%
Hagadone Hospitality Co.	1,000 - 1,499	4	1.83 - 2.75%	800 - 899	4	1.63 - 1.82%
Coeur d'Alene Casino	900 - 999	5	1.65 - 1.83%	600 - 699	6	1.22 - 1.42%
North Idaho College	800 - 899	6	1.47 - 1.65%	800 - 899	5	1.63 - 1.82%
Wal-Mart	800 - 899	7	1.47 - 1.65%	-	-	-
Kootenai County	700 - 799	8	1.28 - 1.47%	600 - 699	7	1.22 - 1.42%
Post Falls School District	500 - 599	9	0.92 - 1.10%	600 - 699	8	1.22 - 1.42%
Silverwood Inc.	500 - 599	10	0.92 - 1.10%	600 - 699	9	1.22 - 1.42%
Epeolink	-	-	-	500 - 599	10	1.02 - 1.22%

Average employment size
of the 10 largest employers

1,011

820

Kootenai County Non-Farm
Payroll Employment Total ¹

54,500 ²

49,200

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.

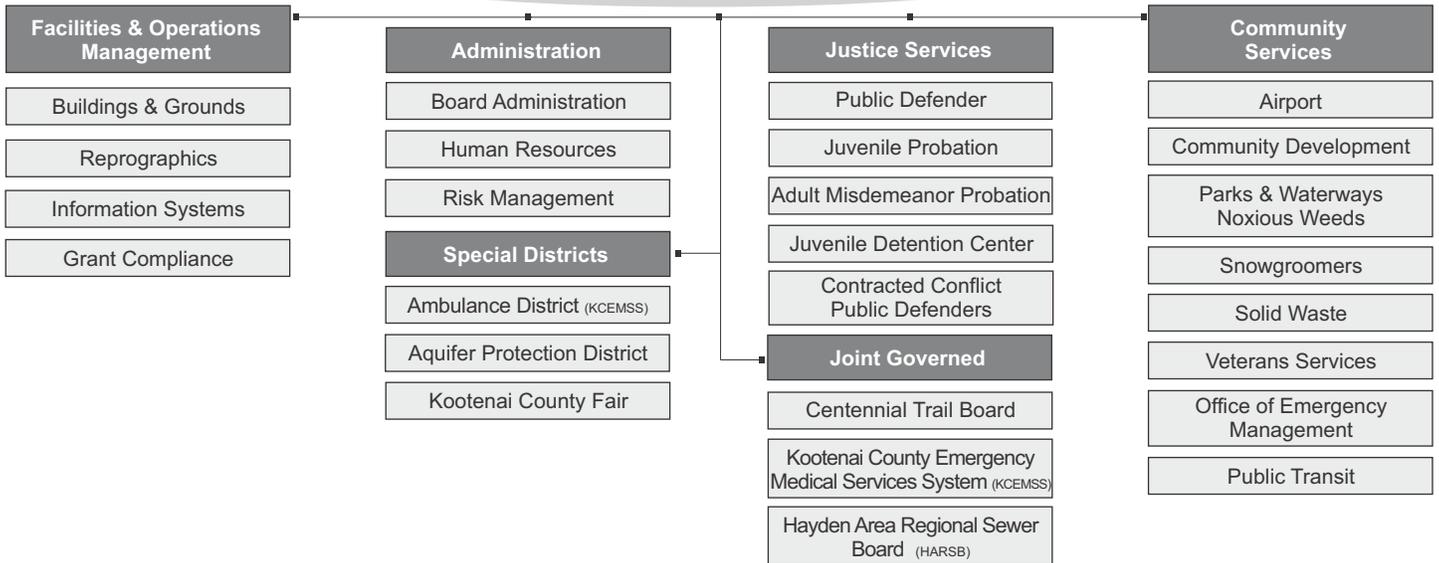
² Estimate

KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART

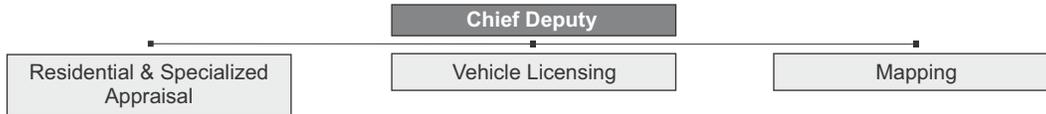
October 2014

CITIZENS

BOARD OF COUNTY COMMISSIONERS



ASSESSOR



CLERK



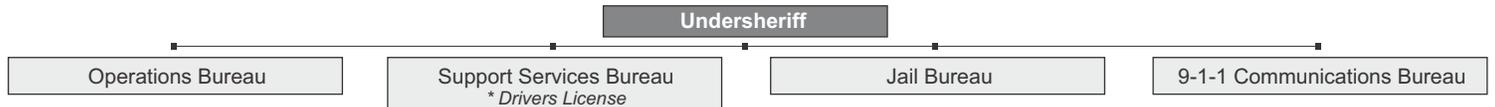
CORONER



PROSECUTING ATTORNEY



SHERIFF



TREASURER



Kootenai County, Idaho

Financial Policies

At this time the Kootenai County Board of County Commissioners has not formally adopted budgetary or financial policies as prescribed 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 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)

Kootenai County, Idaho Financial Policies

- 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 non-recurring nature, or to meet unexpected increases in service delivery costs. The funds will be used to avoid cash flow interruptions, generate interest income, and avoid 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.
- D. Licenses and Permits - The County will establish license fees at levels which reflect full administrative costs, to the extent legally allowable.

Kootenai County, Idaho Financial Policies

- 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.

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 2014- 2015.

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).

Kootenai County, Idaho Fund Narratives

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 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 301 – Airport Sewer Fund	LEVY FUND
--------------------------------------	------------------

Established: Fiscal Year 2014
Current Fund Balance (3205): \$14,132
Kootenai County Resolution 2014-36 (4/29/2014) HARSB Construction
Kootenai County Resolution 2010-27 (7/13/2010) Airport Sewer Fees

The Airport Sewer Fund was established per direction of the BOCC to assure the long term financial health of the airport sewer operations. A significant portion of these costs are reflected through the obligations to Hayden Area Regional Sewer Board (HARSB) approved by the BOCC under Resolution 2014-36.

The fees charged for sewer services provided to airport tenants are the primary revenue source for these activities. These revenues pay for the annual recurring sewer operations and the funds necessary to meet the longer term obligations noted above. Amounts paid for new sewer connections (ERUs – Equivalent Residential Units) will be deposited into this fund as they are sold by the airport to either new or existing clients.

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.

Kootenai County, Idaho Fund Narratives

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.*

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.*

Kootenai County, Idaho Fund Narratives

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 36 – Snowmobile Fund

Current Fund Balance: (3075) \$527

Current Fund Balance: (3205) \$125,517

Current Fund Balance: (3410) \$23,448

Idaho Code – 67-7106

Kootenai County Resolution 2006-52 (5/23/2006) County Groomer Fee

67-7106. Distribution of moneys collected -- County Snowmobile Fund

(1) Each vendor shall not later than the fifteenth day of each month remit all moneys collected under the provisions of sections 67-7103 and 67-7104, Idaho Code, to the state treasurer for credit to the state snowmobile fund, established in the dedicated fund, to be administered by the director, except that one dollar (\$1.00) from each snowmobile certificate of number fee, one dollar (\$1.00) from each rental certificate of number fee, and one dollar (\$1.00) from each nonresident snowmobile user certificate issued by the vendor shall be credited by the state treasurer to the state snowmobile search and rescue fund created in section 67-2913A, Idaho Code.

(2) Each county with a bona fide snowmobile program shall be entitled to receive from the department eighty-five percent (85%) of the moneys generated for that county during that certificate of number period. Counties with a bona fide snowmobile program may use up to fifteen percent (15%) of their county snowmobile moneys upon recommendation by their county snowmobile advisory committee for snowmobile law enforcement purposes.

(3) Up to fifteen percent (15%) of the revenue generated from snowmobile certificates of number each year may be used by the department to defray administrative costs. Any moneys unused at the end of the fiscal year shall be returned to the state treasurer for deposit in the state snowmobile fund.

(4) Vendors shall be entitled to charge an additional one dollar and fifty cents (\$1.50) handling fee per certificate of number for the distribution of certificates of number. Handling fees collected by the department shall be deposited to the state snowmobile fund.

(5) For those certificates of number not designated to a bona fide county snowmobile program, the moneys generated shall be deposited to the state snowmobile fund, and such fund shall be available to the department for snowmobile-related expenses.

Kootenai County, Idaho Fund Narratives

The Snowmobile Fund is a sole purpose fund to pay for snowmobile recreation activities. A separate activity has been established to capture the fees distributed from the State per IC 67-7106. The County also charges a County Groomer Fee for the support of snowmobile operations (53%) and the law enforcement related to those activities (47%). Net annual activity for the Sheriff's Recreation Safety activities under this fund are captured in a separate fund balance approved by the BOCC to be directed by the Sheriff for benefit of the snowmobile law enforcement activities.

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.

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.

Kootenai County, Idaho Fund Narratives

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.

(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.

Kootenai County, Idaho Fund Narratives

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.

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.

Kootenai County, Idaho Fund Narratives

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:

- (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 2015

Fund #	Fund Title	FY2013	FY2014		FY2015			
		Audited	Adopted Bdgt	Anticipated	Adopted Budget		Projected	
		Total	Fund Balance Appropriations	Ending Fund Balance	Revenue	Expenditures	Fund Balance Appropriations	Ending Fund Balance
10	General Fund	12,673,632	(119,953)	12,793,585	21,106,381	21,787,420	663,604	12,129,981
11	Replacement Reserve/Acquisition	13,969,221	-	13,969,221	-	487,000	417,500	13,551,721
13	Liability Insurance Fund	229,579	-	229,579	745,478	745,478	-	229,579
14	Health Insurance Fund	2,055,021	-	2,055,021	6,234,391	6,734,391	500,000	1,555,021
15	Justice Fund	5,327,204	1,817,000	3,510,204	32,097,201	32,097,201	683,556	2,826,648
154	Jail Commissary	82,938	-	82,938	88,963	88,963	-	82,938
155	Sheriff Donation	-	-	-	38,116	38,116	-	-
158	Drug Seizure - KCSD Patrol	665,633	-	665,633	250,000	250,000	-	665,633
18	Centennial Trail	106,394	-	106,394	22,500	15,000	(7,500)	113,894
19	Tourism Promotion Fund	978	-	978	3,500	3,500	-	978
20	Public Transportation Fund	-	-	-	2,539,585	2,564,770	-	-
30	Airport Fund	341,673	111,540	230,133	833,349	953,349	120,000	110,133
31	County Fair Fund	3,520	-	3,520	75,000	75,000	-	3,520
32	Noxious Weeds	26,655	58,637	(31,982)	321,417	321,417	-	(31,982)
33	Health District Fund	82,533	23,309	59,224	731,965	731,965	-	59,224
34	Historical Society Fund	527	541	(14)	15,000	15,000	-	(14)
35	Parks & Recreation Fund	143,429	28,988	114,441	291,693	310,003	18,310	96,131
36	Snowmobile Fund	149,492	34,122	115,370	66,763	75,809	9,046	106,324
37	County Vessel Fund	134,760	-	134,760	622,983	661,187	38,204	96,556
38	Public Access Contribution Fund	41,334	-	41,334	6,000	6,000	-	41,334
40	Indigent Fund	1,638,062	247,648	1,390,414	1,172,076	2,562,490	1,390,414	0
45	District Court Fund	(160,998)	129,875	(290,873)	2,206,380	2,206,380	-	(290,873)
455	Court Interlock Fund	83,773	-	83,773	15,000	15,000	-	83,773
46	Revaluation Fund	821,515	775,152	46,363	2,216,085	2,216,085	-	46,363
47	Emergency Medical Services Fund	29,605	-	29,605	2,272,028	2,272,028	-	29,605
49	Aquifer Protection District Fund	190,842	-	190,842	417,284	411,350	(5,934)	196,776
60	Waste Disposal Fund	49,252,719	(1,661,683)	50,914,402	10,931,320	10,194,781	(649,604)	51,564,006
	Totals	87,890,042	1,445,176	86,444,866	85,320,458	87,839,683	3,177,596	83,267,270
	Net Balance w/o Enterprise Fund			35,530,463			3,827,200	31,703,263

Kootenai County, Idaho
Departments by Elected Official (*with Funds*)
Fiscal Year 2015 Adopted Budget

Commissioners

- Administration and Information Center (*General Fund*)
- Adult Misdemeanor Probation (*Justice Fund*)
- Airport (*Airport Fund*)
 - Airport Sewer Fund (*Airport Sewer Fund*)
- Auxiliary
 - County Fair (*County Fair Fund*)
- Buildings 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*)
- Public Safety Maintenance (*Justice Fund*)
- Reprographics (*General Fund*)
- Risk Management (*Liability Insurance Fund*)
- Snow Groomers (*Snowmobile 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 Funds
 - Ambulance District Fund
 - Aquifer Protection District Fund
 - Centennial Trail Fund
 - Tourism Promotion Fund
 - Public Transportation Fund
 - Public Access Contribution Fund
 - Health District Fund
 - Health Insurance Fund
 - Historical Society Fund
- Veteran Services (*General Fund*)

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*)
- 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 (*General Fund*)
 - 911 Services (*General Fund*)

Prosecuting Attorney

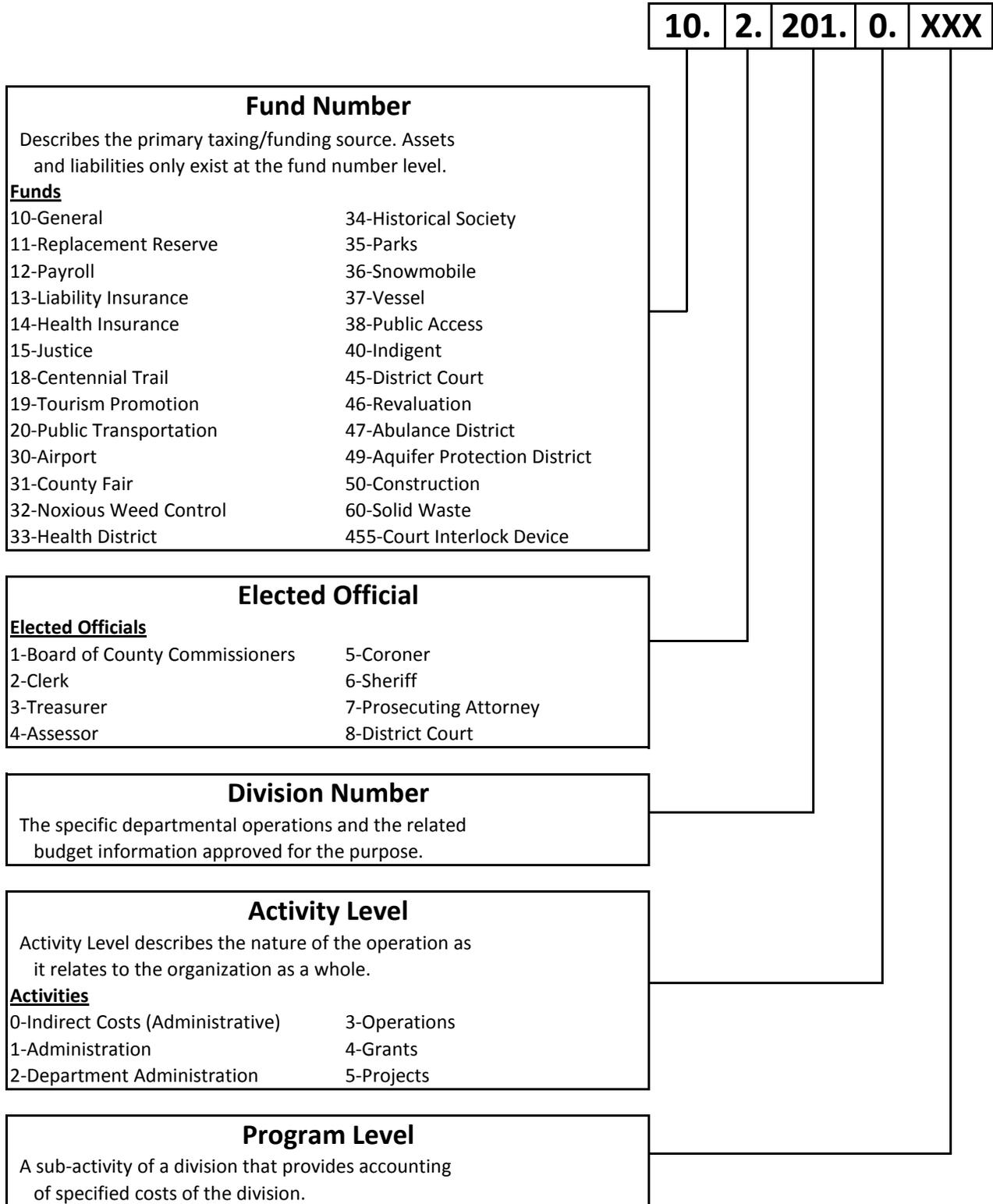
- Civil Division (*General Fund*)
- Criminal Division (*Justice Fund*)
- Juvenile Diversion (*General Fund*)

District Court Judges

- District Court Operations (*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 (*Court Interlock Fund*)

Kootenai County, Idaho Chart of Accounts Diagram

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



Kootenai County, Idaho
Budget Calendar
Fiscal Year 2015

BUDGET FOR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015

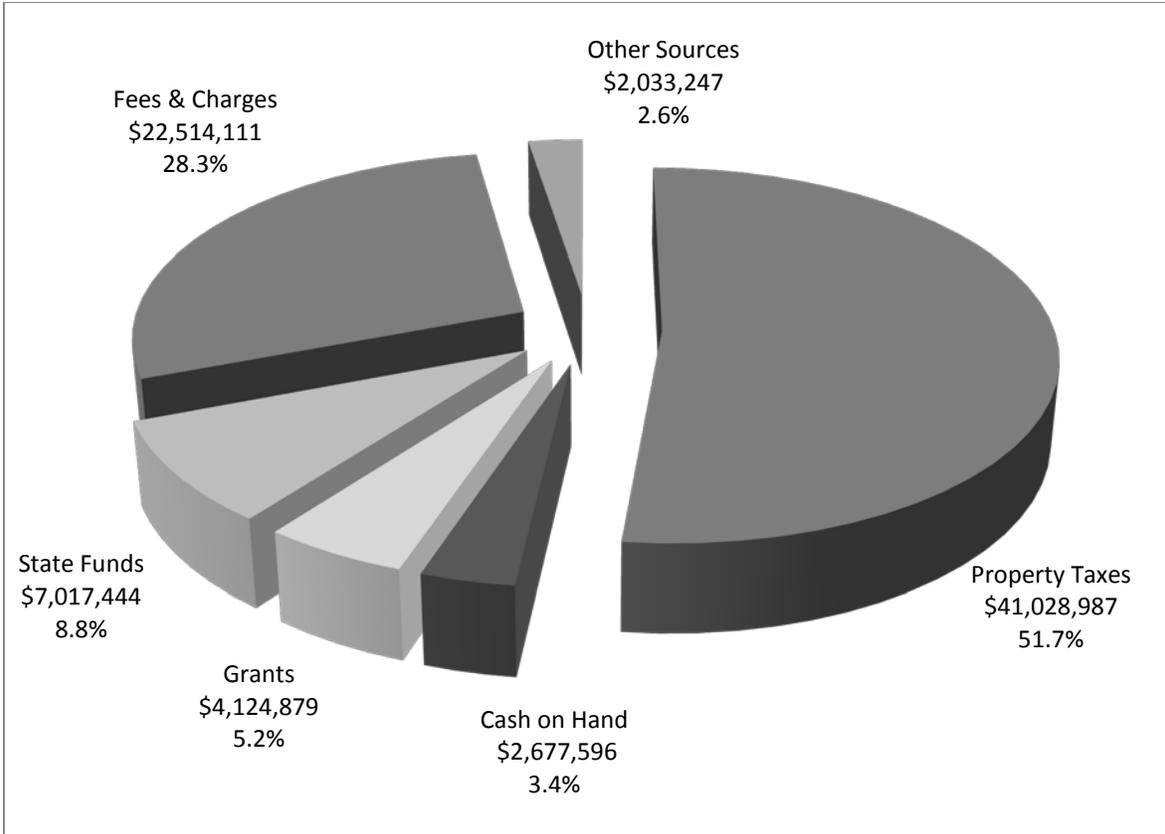
March 17, 2014	The County Budget Officer shall notify, in writing, each county official that they need to file an itemized revenue estimate and budget on forms supplied by the County Budget Officer. (IC 31-1602)
April 25	County officials are to file their itemized estimate of revenue and budget with 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)
April 28 – May 2	Preliminary budget review with the Auditor’s Office to review and confirm the budget submission, and answer preliminary questions.
May 5 – May 30	Individual meetings with Elected Officials and Department Directors to present their budget requests to the Board of County Commissioners.
June 2 – June 6	Commissioner budgetary deliberations to balance the budget with specified goals, and complete the review and consideration of new programs and or requests.
June 9 – June 13	The second round of meetings with Elected Officials and Department Directors to review the budget adjustments made by the Board of County Commissioners.
June 16 – June 20	The County Commissioners shall convene to consider the final results after the final meetings, make alterations in the amounts, and agree upon tentative appropriations for the ensuing fiscal year for each county agency/activity.
July 18	Final payroll figures determined based on the information for pay period 15 paid on this date. We cannot reflect changes made after this point in the FY 2015 budget numbers.
August 4, 2014	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. This will be a final review of all revenue and expenditure assumptions and projections. (IC 31-1604)
August 13, 2014	The week of the 3rd 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 27, 2014	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 2015
 (Excludes EMS and Internal Service Fund)

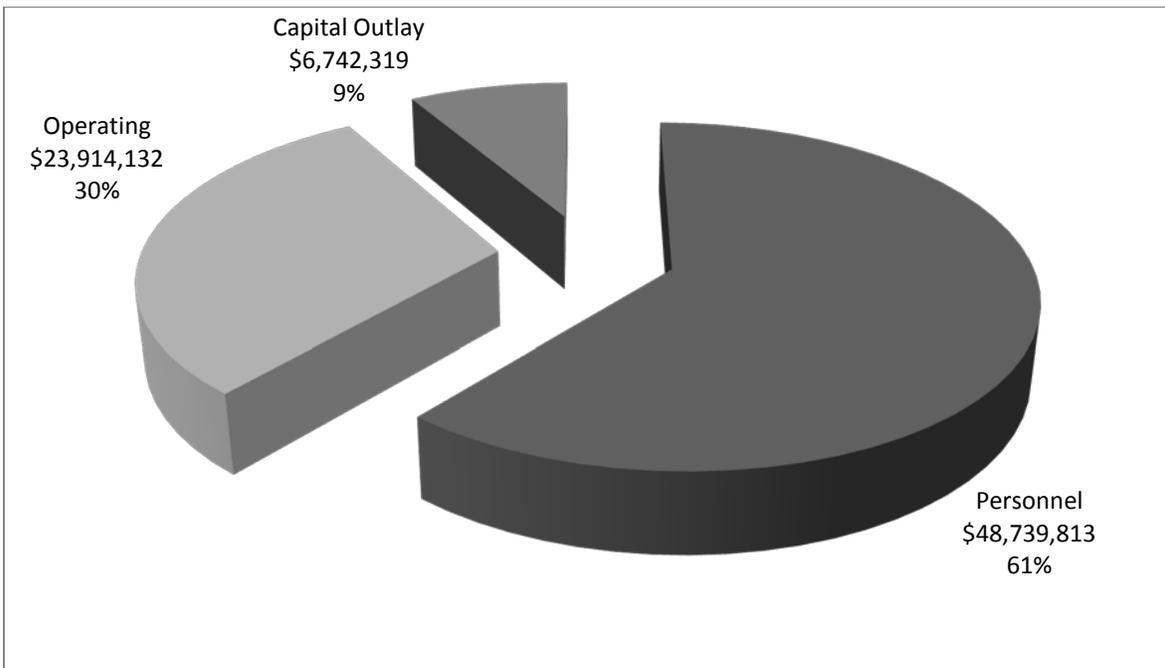
	Governmental Type Funds	Business Type Fund	Grand Total
Revenues:			
Taxes	41,028,987	-	41,028,987
Licenses and permits	1,439,521	-	1,439,521
Charges for services	8,528,635	10,997,237	19,525,872
Fines and forfeitures	1,524,840	-	1,524,840
Interest	390,120	277,106	667,226
Intergovernmental	11,937,390	-	11,937,390
Miscellaneous	267,727	327,105	594,832
Total Revenues	<u>65,117,220</u>	<u>11,601,448</u>	<u>76,718,668</u>
Expenditures:			
General Government	28,458,516	-	28,458,516
Public safety	33,888,779	-	33,888,779
Public works	923,349	-	923,349
Culture & recreation	746,258	-	746,258
Health & Welfare	4,776,229	-	4,776,229
Sanitation	321,417	-	321,417
Solid Waste		10,281,716	10,281,716
Total Expenditures	<u>69,114,548</u>	<u>10,281,716</u>	<u>79,396,264</u>
Excess revenues o/(u) Expenditures	(3,997,328)	1,319,732	(2,677,596)
Other financing sources			
Interfund Transfers-In	853,678	-	853,678
Interfund Transfers-Out	(183,550)	(670,128)	(853,678)
Fund Balance Appropriation	3,327,200	(649,604)	2,677,596
Total Other funding sources	<u>3,997,328</u>	<u>(1,319,732)</u>	<u>2,677,596</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
Fiscal Year 2015
Total Adopted Budget of \$79,396,264
(Excludes EMS and Internal Service Fund)

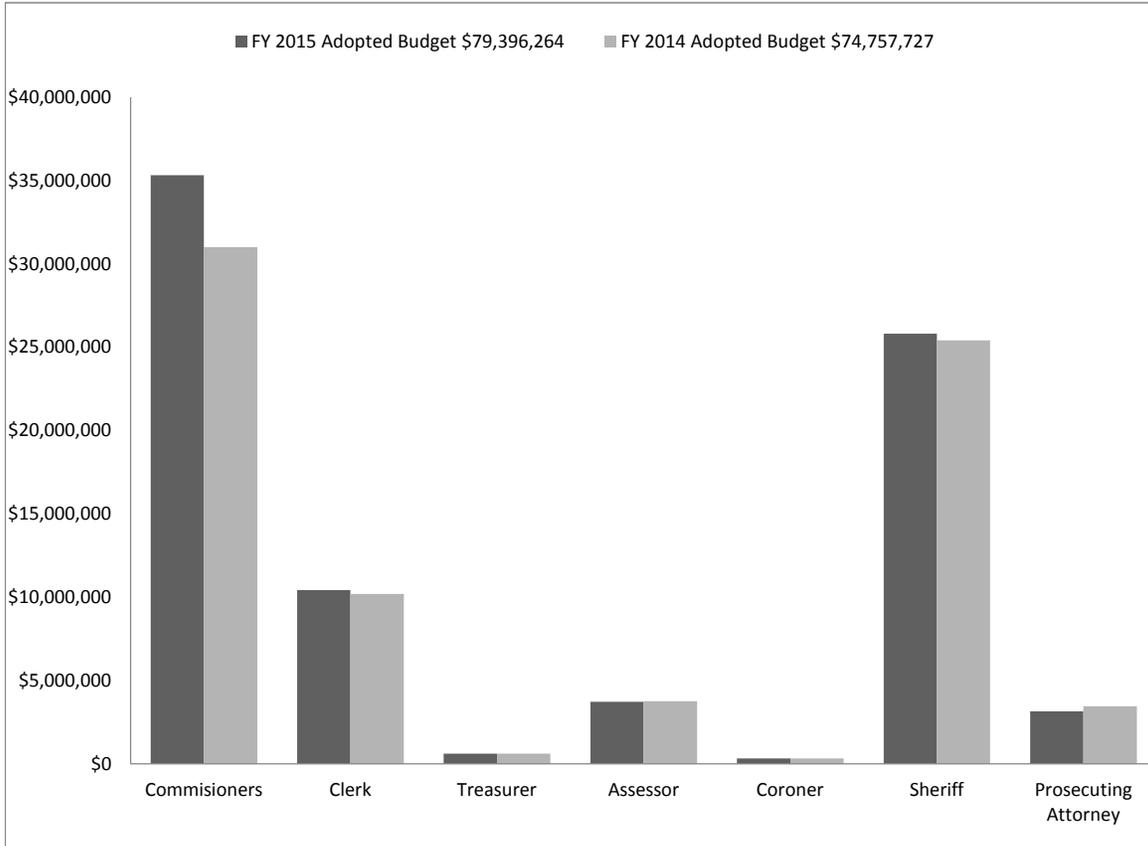
Funding by Source



Expenditure by Type



Kootenai County, Idaho
Budgets by Elected Official
 FY 2015 Total Adopted Budget \$79,396,264
 (Excludes EMS and Internal Service Fund)



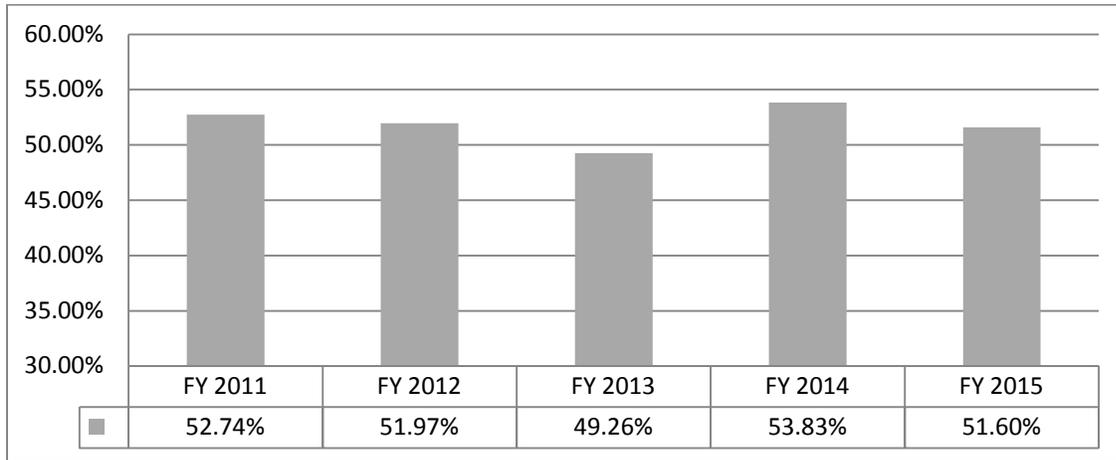
Budgets by Elected Official							
	Commissioners	Clerk	Treasurer	Assessor	Coroner	Sheriff	Prosecuting Attorney
FY 2015	\$35,325,689	\$10,431,005	\$609,856	\$3,728,886	\$323,414	\$25,821,965	\$3,155,449
	44.5%	13.1%	0.8%	4.7%	0.4%	32.5%	4.0%
FY 2014	\$31,010,016	\$10,190,488	\$608,005	\$3,751,740	\$325,529	\$25,420,157	\$3,451,792
	41.5%	13.6%	0.8%	5.0%	0.4%	34.0%	4.6%

Kootenai County, Idaho

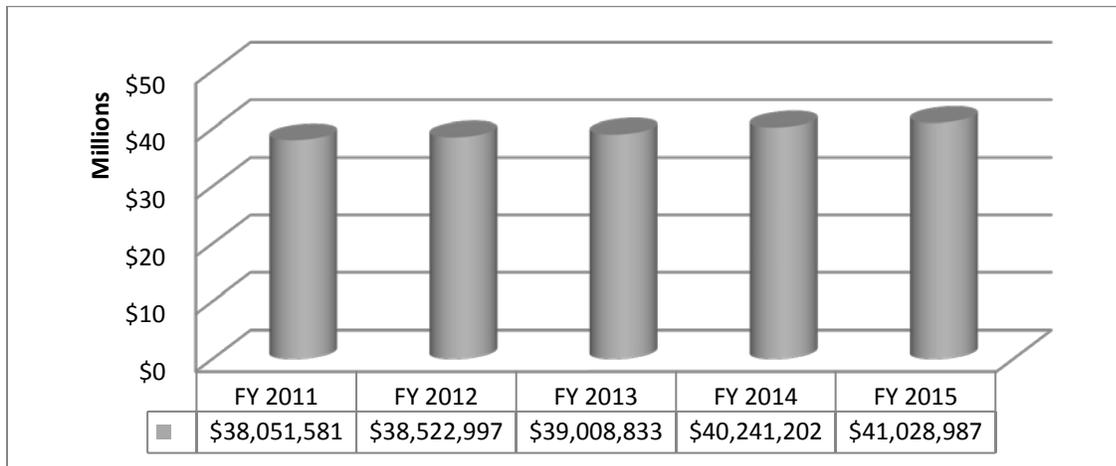
Property Tax

Fiscal Years 2011-2015

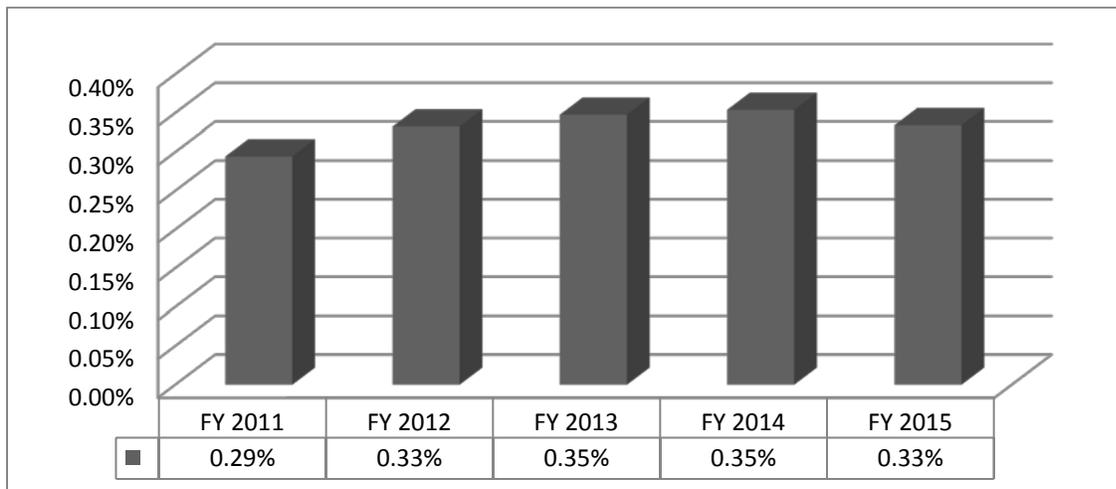
Property Tax – Expressed as a Percentage of Adopted Budget



History of Property Taxes Levied



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



Kootenai County, Idaho
**Property Tax, Valuation
and Budget Trends**
Fiscal Years 2011- 2015

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
County Budget (Excluding Kootenai EMS)	\$ 72,151,802	\$ 74,127,159	\$ 79,184,624	\$ 74,757,727	\$ 79,396,264
Property Tax Levy	\$ 38,051,581	\$ 38,522,997	\$ 39,008,833	\$ 40,241,202	\$ 41,028,987
Property Tax % of Budget	52.74%	51.97%	49.26%	53.83%	51.68%
Net Market Value	\$12,927,862,542	\$11,586,333,799	\$11,218,879,689	\$11,366,037,228	\$12,351,152,598
Levy Rate	0.002940391	0.003332913	0.003477070	0.003507607	0.003342115
% of Market Value	0.29%	0.33%	0.35%	0.35%	0.33%

Foregone Available \$ **2,214,781** \$ **3,370,743** \$ **4,605,525** \$ **5,779,235** \$ **6,364,367**
From Tax Year 2009 From Tax Year 2010 From Tax Year 2011 From Tax Year 2012 From Tax Year 2013

FOREGONE DEFINED

The difference between
the Maximum Allowable Taxing Authority of the County
and the amount of that Authority actually used

Kootenai County, Idaho
Budgeted Revenue Summary
Fiscal Year 2015

Major Operating Departments (includes Kootenai EMS)

<u>Elected Official and Department</u>	Actual <u>FY2011</u>	Actual <u>FY2012</u>	Actual <u>FY2013</u>	Budget <u>FY2014</u>	Budget <u>FY2015</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Assessor							
Assessor	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ -	0.0%
County Surveyor	16,730	15,010	22,340	17,500	31,000	13,500	60.4%
Motor Vehicle Registration	991,696	1,001,104	1,037,963	971,800	996,600	24,800	2.4%
Revaluation	<u>2,123,189</u>	<u>2,055,347</u>	<u>2,291,309</u>	<u>2,248,549</u>	<u>2,216,085</u>	<u>(32,464)</u>	-1.4%
Total: Assessor	<u>3,131,615</u>	<u>3,071,461</u>	<u>3,351,664</u>	<u>3,237,849</u>	<u>3,243,685</u>	<u>5,836</u>	0.2%
County Clerk							
Auditor/Recorder/Elections	1,362,501	1,438,852	1,425,993	1,439,200	1,414,000	(25,200)	-1.8%
District Court Clerks	-	849	17,872	-	-	-	0.0%
County Assistance	<u>2,888,520</u>	<u>3,480,131</u>	<u>3,533,650</u>	<u>2,764,534</u>	<u>2,637,490</u>	<u>(127,044)</u>	-3.6%
Total: County Clerk	<u>4,251,021</u>	<u>4,919,832</u>	<u>4,977,515</u>	<u>4,203,734</u>	<u>4,051,490</u>	<u>(152,244)</u>	-3.1%
County Commissioners							
Adult Misdemeanor Probation	162,157	158,609	188,627	189,600	248,000	58,400	31.0%
Airport	901,400	817,770	818,562	753,776	953,349	199,573	24.4%
Aquifer Protection	475,581	6,431	365,140	493,670	411,350	(82,320)	-22.5%
Board of County Commissioners	(5,643)	4,988	624	(12,425)	2,575	15,000	2403.5%
Buildings and Grounds	-	-	98	-	-	-	0.0%
Centennial Trail	26,884	(21,760)	22,500	30,000	15,000	(15,000)	-66.7%
Community Development	879,396	878,238	1,091,016	934,900	948,157	13,257	1.2%
Cooperative Extension	2,250	2,250	-	-	-	-	0.0%
County Fair	98,677	46,458	76,376	75,000	75,000	-	0.0%
County Snowmobile	(16,486)	14,132	15,608	17,590	17,291	(299)	-1.9%
Court Interlock	15,871	15,406	16,141	14,000	15,000	1,000	6.2%
District Court	1,837,856	1,755,488	1,266,363	2,272,085	2,206,380	(65,705)	-5.2%
Office of Emergency Management	29,163	157,571	26,258	80,000	80,000	-	0.0%
General Accounts	12,788,800	13,750,697	14,567,201	15,224,119	15,796,995	572,876	3.9%
Replacement Reserve	214,672	1,770,740	162,050	590,000	417,500	(172,500)	-106.4%
Historical Society	14,857	735	12,486	12,500	15,000	2,500	20.0%
Human Resources	41,454	41,190	1,305	-	-	-	0.0%
Information Services	162,636	167,102	154,110	152,200	363,700	211,500	137.2%
Juvenile Detention Center	475,342	434,924	379,388	224,357	307,125	82,768	21.8%
Juvenile Probation	698,205	754,134	758,796	552,946	584,929	31,983	4.2%
Justice General Accounts	24,938,849	25,147,515	27,066,220	27,683,766	28,660,995	977,229	3.6%
Liability Insurance	699,268	692,857	279,117	774,668	745,478	(29,190)	-10.5%
Risk Management	-	-	50	-	-	-	0.0%
Noxious Weed Control	452,949	213,536	290,000	287,373	311,417	24,044	8.3%
Panhandle Health District	670,918	652,156	749,345	710,646	731,965	21,319	2.8%
Parks and Recreation	277,814	224,189	314,421	237,920	310,003	72,083	22.9%
Print Shop / Mail Room	21,533	37,219	19,664	39,700	20,000	(19,700)	-100.2%
Public Access Contribution	6,004	6,141	(33,921)	6,000	6,000	-	0.0%
Public Defender	94,629	88,675	83,444	100,000	100,000	-	0.0%
State Snowmobile	68,975	54,652	60,930	86,144	47,760	(38,384)	-63.0%
Solid Waste	10,319,640	10,779,912	10,999,335	8,945,129	10,281,716	1,336,587	12.2%
Tourism Promotion	2,283	2,834	3,256	3,500	3,500	-	0.0%
Veterans Services	(133)	-	7,500	6,000	6,000	-	0.0%
Waterways	<u>243,155</u>	<u>316,123</u>	<u>165,860</u>	<u>253,003</u>	<u>258,204</u>	<u>5,201</u>	3.1%
Total: County Commissioners	<u>56,598,957</u>	<u>58,970,911</u>	<u>59,927,869</u>	<u>60,738,167</u>	<u>63,940,389</u>	<u>3,202,222</u>	5.3%
County Coroner							
Coroner	-	577	180	-	-	-	-
Prosecuting Attorney							
Juvenile Diversion	4,971	5,383	6,044	7,345	12,350	5,005	82.8%
Legal Services	82,280	82,280	288	-	25,000	25,000	0.0%
Prosecuting Attorney	<u>60,906</u>	<u>58,427</u>	<u>111,512</u>	<u>127,100</u>	<u>55,100</u>	<u>(72,000)</u>	-64.6%
Total: Prosecuting Attorney	<u>148,156</u>	<u>146,090</u>	<u>117,843</u>	<u>134,445</u>	<u>92,450</u>	<u>(41,995)</u>	-35.6%

Kootenai County, Idaho
 Budgeted Revenue Summary
 Fiscal Year 2015

Major Operating Departments (includes Kootenai EMS)

<u>Elected Official and Department</u>	Actual <u>FY2011</u>	Actual <u>FY2012</u>	Actual <u>FY2013</u>	Budget <u>FY2014</u>	Budget <u>FY2015</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Sheriff							
9-1-1	1,658,285	1,652,550	1,682,904	1,400,970	1,723,541	322,571	19.2%
Jail	1,082,811	1,153,095	1,245,581	1,121,000	1,140,563	19,563	1.6%
Marine Deputy	284,456	328,774	268,524	260,542	244,863	(15,679)	-5.8%
Recreation Safety	16,475	28,243	17,600	8,195	10,758	2,563	14.6%
Sheriff	<u>1,007,159</u>	<u>943,758</u>	<u>2,014,897</u>	<u>612,641</u>	<u>1,140,508</u>	<u>527,867</u>	<u>26.2%</u>
Total: Sheriff	<u>4,049,187</u>	<u>4,106,420</u>	<u>5,229,506</u>	<u>3,403,348</u>	<u>4,260,233</u>	<u>856,885</u>	<u>16.4%</u>
Treasurer							
Treasurer	<u>171,739</u>	<u>183,032</u>	<u>139,290</u>	<u>139,700</u>	<u>139,700</u>	-	0.0%
Subtotal this Schedule:	\$ 68,350,675	\$ 71,397,745	\$ 73,743,867	\$ 71,857,243	\$ 75,727,947	\$ 3,870,704	5.2%
Reconciliation to Published Budget:							
General Reserve Appropriation	-	-	-	-	-	-	-
Justice General Reserve Appropriation	-	-	-	-	-	-	-
General Construction	-	-	-	-	-	-	-
EMS Override Levy	-	-	-	-	-	-	-
Solid Waste Construction	-	-	-	-	-	-	-
Tourism Promotion Fund (nonoperating)	-	-	-	-	-	-	-
Device Fund (nonoperating)	-	-	-	-	-	-	-
Grant Fund	<u>4,311,502</u>	<u>6,853,743</u>	<u>5,003,931</u>	<u>2,900,484</u>	<u>3,668,317</u>		
TOTALS	<u>\$ 72,662,177</u>	<u>\$ 78,251,488</u>	<u>\$ 78,747,798</u>	<u>\$ 74,757,727</u>	<u>\$ 79,396,264</u>		
OTHER BUDGETARY ELEMENTS							
EMS	2,027,336	2,112,481	2,158,142	2,280,161	2,272,028	(8,133)	-0.4%
Internal Services - incl. Health Insurance	5,951,235	6,614,193	6,482,105	6,860,846	6,751,391	(109,455)	-1.7%

Kootenai County, Idaho
 Revenue Projection Factors
 Fiscal Year 2015

Revenue Type	Fiscal Year 2015 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 \$12,351,152,598.
--	--

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 2015

Revenue Type	Fiscal Year 2015 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>
--	---

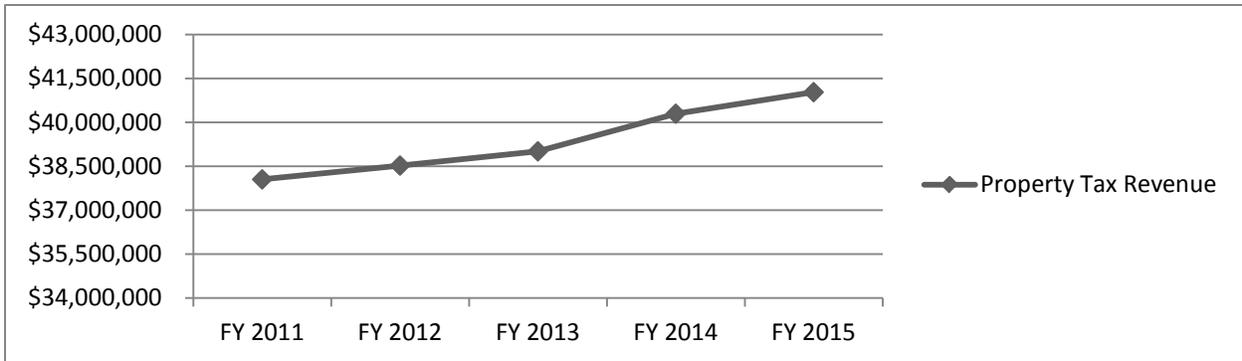
<p>Fund Balance Appropriation</p> <ul style="list-style-type: none"> General Fund Liability Insurance Fund Justice Fund District Court Fund Aquifer Protection District Solid Waste Fund 	<p>The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues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

Kootenai County, Idaho
Budgeted Property Tax Revenues
(Including Interfund Transfers, and Fund Balance Appropriations)
Fiscal Year 2015

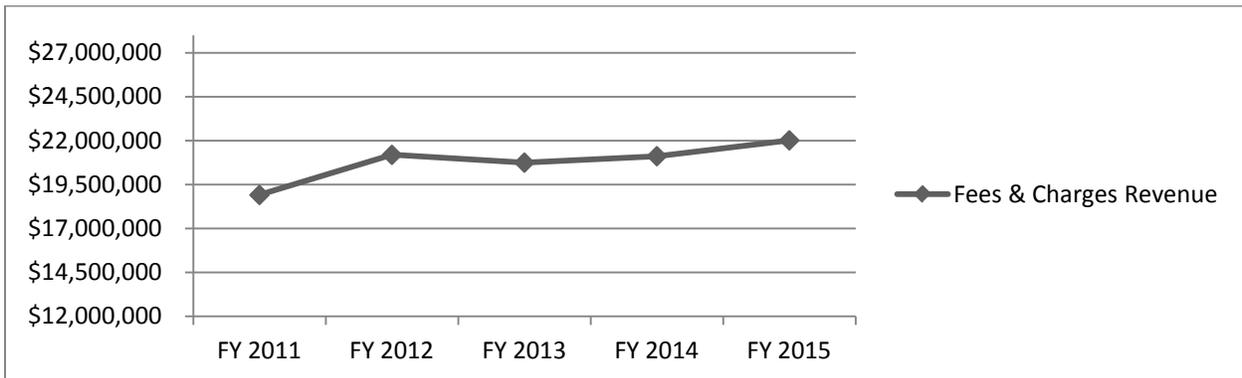
Fund	Property Taxes	Interfund Transfers - In	Interfund Transfers - Out	Fund Balance Appropriations	Total by Fund
10 General Fund	\$ 10,614,696	\$ 501,150	\$ (7,500)	\$ 663,604	\$ 11,771,950
11 Replacement Reserve/Acquisition		\$ -		417,500	417,500
12 Unemployment Insurance Fund					-
13 Liability Insurance Fund	595,446	\$ 150,032		-	745,478
14 Health Insurance Fund				500,000	500,000
15 Justice Fund	24,062,825	\$ 150,000	(150,000)	683,556	24,746,381
18 Centennial Trail		\$ 7,500		(7,500)	-
19 Tourism Promotion Fund					-
20 Public Transportation Fund					-
30 Airport Fund	369,429			120,000	489,429
31 County Fair Fund	75,000				75,000
32 Noxious Weeds	311,417			-	311,417
33 Health District Fund	686,969	\$ 44,996		-	731,965
34 Historical Society Fund	15,000			-	15,000
35 Parks & Recreation Fund	229,693			18,310	248,003
36 Snowmobile Fund				9,046	9,046
37 County Vessel Fund				38,204	38,204
38 Public Access Contribution Fund					-
40 Indigent Fund	747,076			1,390,414	2,137,490
45 District Court Fund	1,105,351			-	1,105,351
455 Court Interlock Fund					-
46 Revaluation Fund	2,216,085			-	2,216,085
47 Emergency Medical Services Fund	2,184,794				2,184,794
49 Aquifer Protection District Fund			(26,050)	(5,934)	(31,984)
50 General Construction Fund					-
60 Waste Disposal Fund			(670,128)	(649,604)	(1,319,732)
Sub-Total Property Tax Revenue	\$ 43,213,781	\$ 853,678	\$ (853,678)	\$ 3,177,596	\$ 46,391,377
Sub-Total Non-Property Tax Revenues (from previous page)					42,028,306
Total FY2015 Budgeted Revenues					\$ 88,419,683
Reconciliation to Published Budget					
					(6,751,391)
					(2,272,028)
Kootenai County Published Budget					\$ 79,396,264

Kootenai County, Idaho
Significant Revenue Sources
 Fiscal Years 2011 – 2015
 (excludes EMS and Internal Service)

Property Tax Budgeted Revenue History

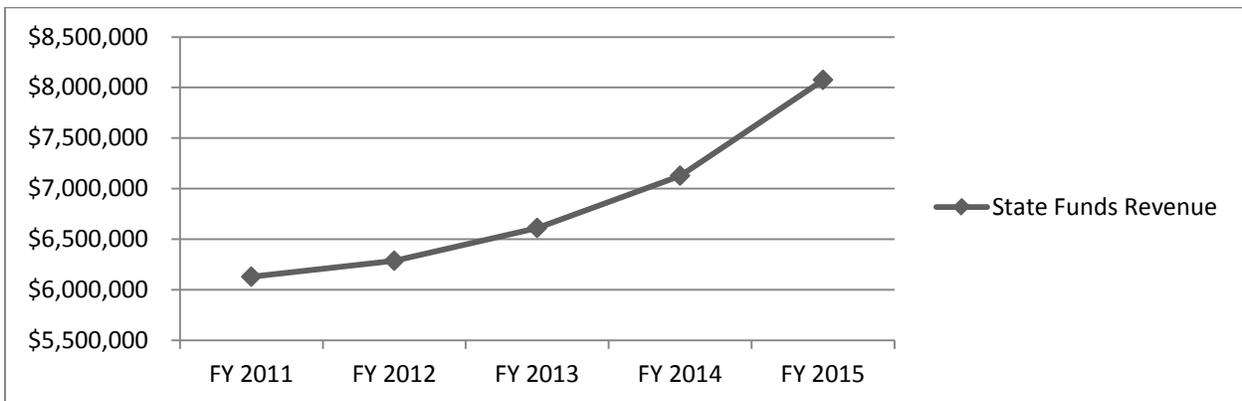


Fees and Charges Budgeted Revenue History



*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 Budgeted Revenue History



Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 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	
Interest	
4820 - Interest	390,000
Intergovernmental	
4302 - State Revenue Sharing	1,481,423
4306 - State Liquor Apportionment	1,730,000
4307 - Payment in Lieu of Taxes	630,000
4323 - AG Equip Replacement-CAT 59	38,602
10.1.003.0 - General Fund- General Accounts Total	4,270,025
15.1.003.0 - Justice Fund- General Accounts	
Intergovernmental	
4302 - State Revenue Sharing	2,450,000
4303 - State Sales Tax	1,376,000
15.1.003.0 - Justice Fund- General Accounts Total	3,826,000
10.1.018.3 - Veterans Services	
Miscellaneous	
4801 - Rents and Leases	6,000
10.1.018.3 - Veterans Services Total	6,000
10.1.020.3 - Community Development	
Charges for Services	
4401 - Public Notices	2,739
4580 - Recording Fees	1,450
4609 - Code Enforcement Fees	10,000
4611 - Appeal Fees	2,500
4612 - County Subdivision Fees	27,500
4615 - Zone Changes	3,750
4616 - Development Agreements	1,900
4617 - Plan Check Fees	168,000
4618 - Planned Unit Overlay	1,000
4619 - Variance	2,000
4620 - Conditional Use Permit	17,000
4621 - Hardship Permit	3,000
4622 - Building Permit Review	67,500
4623 - Building Department Fees	625,000
4624 - Minor Sub-Divisions	5,100
4650 - Publication Fees	100
4651 - Photocopying Fees	950
10.1.020.3 - Community Development Total	939,489
10.1.020.3.21 - Community Development- Hearing Bodies	
Charges for Services	
4635 - Hearing Examiner Fee	8,668
10.1.020.3.21 - Community Development- Hearing Bodies Total	8,668

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
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	17,000
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Total	17,000
10.1.040.0 - Information Systems	
Charges for Services	
4475 - Cost Share Program	45,000
10.1.040.0 - Information Systems Total	45,000
10.1.040.0.41 - Information Systems- Sheriff	
Miscellaneous	
4899 - Other Miscellaneous Revenue	37,800
10.1.040.0.41 - Information Systems- Sheriff Total	37,800
10.1.040.0.45 - Information Systems- GIS	
Charges for Services	
4630 - Township Map Books	500
10.1.040.0.45 - Information Systems- GIS Total	500
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
10.1.114.4.107 - GF.BOCC.OEM.Grants.Equipment	
Intergovernmental	
4332 - Grants - State	37,820
10.1.114.4.107 - GF.BOCC.OEM.Grants.Equipment Total	37,820
10.1.114.4.110 - OEM- HSGP Training Grant	
Intergovernmental	
4332 - Grants - State	7,055
10.1.114.4.110 - OEM- HSGP Training Grant Total	7,055
10.1.114.4.111 - GF.BOCC.OEM.Grants.HSGP M&A /Personnel /InfoSharing	
Intergovernmental	
4332 - Grants - State	8,735
10.1.114.4.111 - GF.BOCC.OEM.Grants.HSGP M&A /Personnel /InfoSharing Total	8,735
10.1.114.4.116 - OEM- HSGP Exercise Grants	
Intergovernmental	
4332 - Grants - State	6,257
10.1.114.4.116 - OEM- HSGP Exercise Grants Total	6,257

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning	
Intergovernmental	
4332 - Grants - State	47,435
10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning Total	47,435
10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center	
Intergovernmental	
4332 - Grants - State	11,065
10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center Total	11,065
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	4,887,717
4525 - Insurance - Employee Deductions	1,208,460
14.1.056.1 - Health Insurance Total	6,219,391
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin	
Miscellaneous	
4853 - Refunds and Reimbursements	15,000
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin Total	15,000
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	23,000
4505 - Shoshone County Reimbursement	49,500
4507 - Boundary County Reimbursement	6,000
4508 - Benewah County Reimbursement	25,500
Intergovernmental	
4332 - Grants - State	52,000
Miscellaneous	
4815 - Telephone - Commissions	1,125
15.1.128.3 - Juvenile Detention Center Total	157,125
15.1.132.3 - Adult Misdemeanor Probation	
Fines and Forfeitures	
4750 - Misdemeanor Probation Fines	20,000
4755 - Device Fund	35,000
4799 - Other Fines and Forfeitures	192,000
Miscellaneous	
4853 - Refunds and Reimbursements	1,000
15.1.132.3 - Adult Misdemeanor Probation Total	248,000

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program	
Charges for Services	
4503 - Wild Program Fees	600
Fines and Forfeitures	
4755 - Device Fund	500
Intergovernmental	
4308 - State Tobacco Tax	309,987
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	311,087
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Intergovernmental	
4399 - Other State Revenue	245,612
15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	245,612
15.1.139.3.142 - Juvenile Probation- Lottery Funds	
Intergovernmental	
4311 - State Lottery Revenue	178,230
15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	178,230
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	80,698
4480 - Contracted Services	883,242
Intergovernmental	
4331 - Grant - Federal	1,575,645
20.1.070.4.007 - Public Transportation- Bus Svc. Grant Total	2,539,585
30.1.101.2 - Airport- Admin	
Charges for Services	
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	(51,950)
30.1.101.2 - Airport- Admin Total	443,920

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops	
Charges for Services	
4456 - Water/Sewer System Fees	20,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total	20,000
32.1.002.4.161 - Noxious Weed Control- IECWMA Grant	
Intergovernmental	
4332 - Grants - State	10,000
32.1.002.4.161 - Noxious Weed Control- IECWMA Grant Total	10,000
35.1.002.3.153 - Parks- County Boat Launch	
Charges for Services	
4699 - Other Charges for Services	92,000
Miscellaneous	
4905 - Grant Match Transfer	(30,000)
35.1.002.3.153 - Parks- County Boat Launch Total	62,000
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	47,760
36.1.167.3 - Snowmobile- State Management Total	47,760
37.1.155.3 - Waterways	
Intergovernmental	
4301 - State Boater Registration Fees	270,000
Miscellaneous	
4905 - Grant Match Transfer	(50,000)
37.1.155.3 - Waterways Total	220,000
38.1.004.3 - Public Access	
Interest	
4820 - Interest	120
Intergovernmental	
4313 - Green Fees Revenue Sharing	5,880
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 2015 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
49.1.170.1 - Aquifer Protection District	
Taxes	
4050 - Special Assessment Taxes	443,334
49.1.170.1 - Aquifer Protection District Total	443,334
50.1.101.4.814 - Constructn.BOCC.Airport .Grants.AIP-42	
Intergovernmental	
4331 - Grant - Federal	580,000
50.1.101.4.814 - Constructn.BOCC.Airport .Grants.AIP-42 Total	580,000
60.1.002.2 - Solid Waste- Admin	
Charges for Services	
4451 - Waste Disposal Fees	5,399,708
4453 - Landfill - CDA Receipts	2,188,233
4454 - Scalehouse Receipts	254,466
4455 - SW AR Billing	3,154,830
Interest	
4820 - Interest	277,106
Miscellaneous	
4809 - Metals Recycling	29,733
60.1.002.2 - Solid Waste- Admin Total	11,304,076
60.1.182.3 - SW- Ramsey Transfer Station	
Miscellaneous	
4809 - Metals Recycling	105,064
4810 - Non-Metal Recycling	38,906
4811 - Oil-Fuel Recycling	5,205
	149,175
60.1.183.3 - SW- Prairie Transfer Station	
Miscellaneous	
4809 - Metals Recycling	68,312
4810 - Non-Metal Recycling	20,683
4811 - Oil-Fuel Recycling	3,062
60.1.183.3 - SW- Prairie Transfer Station Total	92,057
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Miscellaneous	
4812 - LF Gas Electric Revenue	56,140
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	56,140
BOCC Total	\$ 32,939,153

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.205.3 - Elections	
Charges for Services	
4470 - Election Fees	\$ 230,000
Miscellaneous	
4899 - Other Miscellaneous Revenue	500
10.2.205.3 - Elections Total	230,500
10.2.209.3 - Recorder	
Charges for Services	
4579 - HB521-Recording Fees (\$7/doc)	360,000
4580 - Recording Fees	610,000
4581 - Mailing Fees	6,000
4583 - Passport Fees	85,000
Licenses and Permits	
4260 - Beer Liquor & Wine Licenses	77,000
4265 - County Permits	500
4270 - Marriage Licenses	45,000
10.2.209.3 - Recorder Total	1,183,500
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	\$ 1,914,000

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 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
Treasurer Total	\$ 139,700

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Charges for Services	
4612 - County Subdivision Fees	\$ 6,000
4613 - City Subdivision Fees	20,000
4624 - Minor Sub-Divisions	5,000
10.4.001.3.409 - Assessor- Surveyor Total	31,000
10.4.413.3 - Department of Motor Vehicles- CdA	
Charges for Services	
4581 - Mailing Fees	154,000
Fines and Forfeitures	
4770 - NSF Check Charges	800
Licenses and Permits	
4203 - Duplicate Sticker Fees	10,500
4204 - House Trailer Licenses	12,500
4205 - RV License Fees/IC49805	18,500
4210 - Title Service Fees	160,000
4211 - Title Penalty	28,000
4215 - State Sales Tax Fees	29,000
4221 - Snowmobile Vendor Fees	21,000
4222 - Snowmobile Groomer Fees	4,500
4238 - MV Release of Liability Fee	10,000
4241 - Vehicle Transfer Fees	65,000
4242 - Vehicle ID Inspection Fees	67,000
4243 - Vehicle Administrative Fees	380,000
4244 - Vehicle Plate Reservation Fees	2,000
4245 - Auto License/30 Day Temps	32,000
4246 - Inquiry MV Fees	1,800
10.4.413.3 - Department of Motor Vehicles- CdA Total	996,600
Assessor Total	\$ 1,027,600

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 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	30,198
4699 - Other Charges for Services	149,651
Miscellaneous	
4991 - Disbursements Passthru Revenues	(756,189)
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,703,660
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	17,328
Miscellaneous	
4853 - Refunds and Reimbursements	20,000
4905 - Grant Match Transfer	(84,534)
15.6.605.3 - Patrol Total	(45,206)
15.6.605.3.524 - Patrol- Hayden City Agreement	
Charges for Services	
4431 - Police Protection - Cities	197,848
15.6.605.3.524 - Patrol- Hayden City Agreement Total	197,848

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement	
Miscellaneous	
4898 - Trust Revenue	13,500
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total	13,500
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
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003	
Intergovernmental	
4331 - Grant - Federal	152,526
Miscellaneous	
4905 - Grant Match Transfer	84,534
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total	237,060
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	138,000
4256 - CWP State Pass-thru (contra)	(54,000)
Miscellaneous	
4899 - Other Miscellaneous Revenue	20,400
4991 - Disbursements Passthru Revenues	(10,200)
15.6.630.3 - Sheriff- Records Total	102,700
15.6.660.3 - Jail Operations	
Charges for Services	
4421 - Bond Fees	29,000
4425 - Work Release Fees	56,000
4426 - Sheriff Labor Program Fees	140,000
4440 - Prisoner Housing	700,000
4441 - Prisoner Medical	16,000

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
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	15,000
15.6.660.3 - Jail Operations Total	1,051,600
36.6.685.3 - Snowmobile- Recreation Safety	
Licenses and Permits	
4222 - Snowmobile Groomer Fees	10,758
Miscellaneous	
4905 - Grant Match Transfer	(5,258)
36.6.685.3 - Snowmobile- Recreation Safety Total	5,500
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Intergovernmental	
4301 - State Boater Registration Fees	270,000
Miscellaneous	
4905 - Grant Match Transfer	(25,137)
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	244,863
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Intergovernmental	
4332 - Grants - State	158,120
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	158,120
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin	
Miscellaneous	
4840 - Donations	318
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin Total	318
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops	
Charges for Services	
4427 - SH Taxable Commsry Rev	30,963
4428 - SH Non-Tax Commsry Rev	58,000
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total	88,963
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9"	
Miscellaneous	
4840 - Donations	10,621
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	10,621
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol"	
Miscellaneous	
4840 - Donations	3,100
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Total	3,100
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team	

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
Miscellaneous	
4840 - Donations	1,993
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Total	1,993
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes	
Miscellaneous	
4840 - Donations	4,529
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	4,529
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R	
Miscellaneous	
4840 - Donations	17,555
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	17,555
158.6.605.3 - Drug Seizure - KCSD Patrol.Sheriff.Patrol.Ops	
Fines and Forfeitures	
4799 - Other Fines and Forfeitures	250,000
158.6.605.3 - Drug Seizure - KCSD Patrol.Sheriff.Patrol.Ops Total	250,000
Sheriff Total	\$ 4,685,575

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 Budget

Elected Official Organization Set	Adopted Budget
Pros Atty	
10.7.050.0 - GF.Pros Atty.Civil Div.Indir Admin	
Fines and Forfeitures	
4799 - Other Fines and Forfeitures	25,000
10.7.050.0 - GF.Pros Atty.Civil Div.Indir Admin Total	25,000
10.7.137.3 - Juvenile Diversion	
Charges for Services	
4501 - Juvenile Diversion Fees	\$ 5,300
4531 - Workers Comp Chgs/Juv Programs	5,100
Miscellaneous	
4840 - Donations	300
4899 - Other Miscellaneous Revenue	1,650
10.7.137.3 - Juvenile Diversion Total	12,350
15.7.001.3 - Prosecuting Attorney (PAO)	
Charges for Services	
4430 - Local Cooperative Agreements	55,100
15.7.001.3 - Prosecuting Attorney (PAO) Total	55,100
Pros Atty Total	\$ 92,450

Kootenai County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2015 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	
4702 - Court Costs/IC31-3201	87,000
4707 - Reimburse for Cost Prosecution	44,000
4710 - District Court Filing/IC31-3201A	130,000
4715 - Vital Statistics	700
4730 - Court Ordered Restitution	340
4785 - Domestic Violent Proj/IC39-5212	5,000
4799 - Other Fines and Forfeitures	100,000
45.8.001.3 - District Court Total	477,040
45.8.001.3.252 - District Court- Drug Court	
Charges for Services	
4550 - Specialty Court Revenue	4,500
Intergovernmental	
4399 - Other State Revenue	18,000
45.8.001.3.252 - District Court- Drug Court Total	22,500
45.8.001.3.253 - District Court- D.U.I. Court	
Charges for Services	
4550 - Specialty Court Revenue	7,640
Intergovernmental	
4399 - Other State Revenue	18,000
45.8.001.3.253 - District Court- D.U.I. Court Total	25,640
45.8.001.3.254 - District Court- Mental Health Court	
Charges for Services	
4550 - Specialty Court Revenue	9,199
Intergovernmental	
4399 - Other State Revenue	76,650
45.8.001.3.254 - District Court- Mental Health Court Total	85,849
455.8.172.3 - District Court- Court Interlock Device	
Fines and Forfeitures	
4730 - Court Ordered Restitution	1,000
4755 - Device Fund	14,000
455.8.172.3 - District Court- Court Interlock Device Total	15,000
District Court Total	\$ 626,029
Grand Total - All Non-Property Tax Sources	\$ 41,424,507

Kootenai County, Idaho
 Budgeted Expense Summary
 Fiscal Year 2015

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2011	Actual FY2012	Actual FY2013	Budget FY2014	Budget FY2015	Dollar Change	Percent Change
Assessor							
Assessor	\$ 605,290	\$ 604,043	\$ 616,965	\$ 628,223	\$ 625,576	\$ (2,647)	-0.4%
County Surveyor	79,232	82,454	89,887	85,428	87,322	1,894	2.2%
Motor Vehicle Registration	788,725	789,937	787,942	789,676	799,903	10,227	1.3%
Revaluation	<u>2,064,780</u>	<u>2,062,173</u>	<u>2,069,256</u>	<u>2,248,549</u>	<u>2,216,085</u>	<u>(32,464)</u>	<u>-1.4%</u>
Total: Assessor	<u>3,538,026</u>	<u>3,538,607</u>	<u>3,564,051</u>	<u>3,751,876</u>	<u>3,728,886</u>	<u>(22,990)</u>	<u>-0.6%</u>
County Clerk							
Auditor/Recorder/Elections	1,890,736	1,890,875	1,898,163	2,421,956	2,023,792	(398,164)	-16.4%
District Court Clerks	2,102,482	2,172,537	2,227,028	2,307,138	2,565,850	258,712	11.2%
County Assistance	<u>3,045,403</u>	<u>3,408,568</u>	<u>2,691,337</u>	<u>3,189,700</u>	<u>3,632,914</u>	<u>443,214</u>	<u>13.9%</u>
Total: County Clerk	<u>7,038,622</u>	<u>7,471,979</u>	<u>6,816,528</u>	<u>7,918,794</u>	<u>8,222,556</u>	<u>303,762</u>	<u>3.8%</u>
County Commissioners							
Adult Misdemeanor Probation	563,100	491,176	534,644	516,782	648,028	131,246	25.4%
Airport	761,193	724,064	971,206	753,776	923,349	169,573	22.5%
Airport Sewer	-	-	-	-	30,000	30,000	n/a
Aquifer Protection	306,858	464,231	425,482	493,670	411,350	(82,320)	-16.7%
Board of County Commissioners	664,218	632,211	758,790	938,426	770,331	(168,095)	-17.9%
Buildings and Grounds	605,060	542,444	503,997	550,076	786,909	236,833	43.1%
Centennial Trail	-	-	3,000	30,000	15,000	(15,000)	-50.0%
Community Development	1,539,503	1,582,325	1,593,381	1,621,298	1,511,601	(109,697)	-6.8%
Cooperative Extension	154,161	130,497	-	-	-	-	n/a
County Fair	100,000	75,000	75,000	75,000	75,000	-	0.0%
County Grant Writer	62,928	44,547	45,903	53,430	97,118	43,688	81.8%
County Snowmobile	17,908	14,758	3,191	17,590	17,291	(299)	-1.7%
Court Interlock	7,475	4,040	4,123	14,000	15,000	1,000	7.1%
District Court	1,952,764	2,083,667	2,257,235	2,272,085	2,206,380	(65,705)	-2.9%
Office of Emergency Management	210,662	166,551	183,385	188,994	200,170	11,176	5.9%
General Accounts	713,877	754,801	730,944	2,138,369	2,620,088	481,719	22.5%
Replacement Reserve	1,050,880	609,463	301,942	590,000	487,000	(103,000)	-17.5%
Historical Society	17,835	10,482	12,500	12,500	15,000	2,500	20.0%
Human Resources	288,472	211,082	235,954	218,717	286,370	67,653	30.9%
Information Services	1,856,179	1,848,719	2,866,472	2,404,652	2,584,220	179,568	7.5%
Juvenile Detention Center	2,212,788	2,200,497	2,233,383	2,386,326	2,629,906	243,580	10.2%
Juvenile Probation	1,545,769	1,218,240	1,154,745	1,051,465	1,092,670	41,205	3.9%
Justice General Accounts	735,257	298,033	525,767	850,000	892,000	42,000	4.9%
Liability Insurance	683,033	683,467	692,054	720,898	741,024	20,126	2.8%
Risk Management	10,003	40,916	45,374	53,770	4,454	(49,316)	-91.7%
Noxious Weed Control	226,506	254,071	321,982	287,373	311,417	24,044	8.4%
Panhandle Health District	669,065	666,606	690,121	710,646	731,965	21,319	3.0%
Parks and Recreation	301,157	285,453	296,074	237,920	310,003	72,083	30.3%
Print Shop / Mail Room	239,631	233,829	218,286	248,370	232,076	(16,294)	-6.6%
Public Access Contribution	-	-	-	6,000	6,000	-	0.0%
Public Defender	1,973,164	2,251,443	2,135,562	2,243,693	2,469,155	225,462	10.0%
State Snowmobile	69,855	54,652	60,930	86,144	47,760	(38,384)	-44.6%
Solid Waste	10,007,707	8,867,894	4,887,682	8,945,129	10,144,781	1,199,652	13.4%
Tourism Promotion	2,283	2,834	3,256	3,500	3,500	-	0.0%
Veterans Services	97,291	94,390	88,572	96,854	96,596	(258)	-0.3%
Waterways	<u>358,542</u>	<u>233,917</u>	<u>227,035</u>	<u>253,003</u>	<u>258,204</u>	<u>5,201</u>	<u>2.1%</u>
Total: County Commissioners	<u>30,005,126</u>	<u>27,776,298</u>	<u>25,087,972</u>	<u>31,070,456</u>	<u>33,671,716</u>	<u>2,601,260</u>	<u>8.4%</u>

Kootenai County, Idaho
 Budgeted Expense Summary
 Fiscal Year 2015

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2011	Actual FY2012	Actual FY2013	Budget FY2014	Budget FY2015	Dollar Change	Percent Change
County Coroner							
Coroner	361,926	314,192	235,478	325,535	323,414	(2,121)	-0.7%
Prosecuting Attorney							
Juvenile Diversion	295,832	289,133	252,432	240,822	246,945	6,123	2.5%
Legal Services	483,716	540,301	581,318	579,851	578,951	(900)	-0.2%
Prosecuting Attorney	<u>1,968,903</u>	<u>2,057,237</u>	<u>2,067,047</u>	<u>2,215,967</u>	<u>2,329,553</u>	<u>113,586</u>	<u>5.1%</u>
Total: Prosecuting Attorney	<u>2,748,451</u>	<u>2,886,671</u>	<u>2,900,796</u>	<u>3,036,640</u>	<u>3,155,449</u>	<u>118,809</u>	<u>3.9%</u>
Sheriff							
9-1-1	3,116,507	3,608,747	3,864,183	3,296,609	3,534,189	237,580	7.2%
Auto Shop	208,052	226,936	228,517	233,377	240,515	7,138	3.1%
Marine Deputy	316,493	291,749	275,343	260,542	244,863	(15,679)	-6.0%
Recreation Safety	4,356	24,408	15,377	8,195	10,758	2,563	31.3%
Sheriff	9,433,273	10,550,662	10,206,756	10,242,197	10,863,894	621,697	6.1%
Jail	<u>10,402,799</u>	<u>10,418,860</u>	<u>11,292,324</u>	<u>11,104,945</u>	<u>11,071,851</u>	<u>(33,094)</u>	<u>-0.3%</u>
Total: Sheriff	<u>23,481,479</u>	<u>25,121,361</u>	<u>25,882,502</u>	<u>25,145,865</u>	<u>25,966,070</u>	<u>820,205</u>	<u>3.3%</u>
Treasurer							
Treasurer	<u>601,295</u>	<u>619,236</u>	<u>614,240</u>	<u>608,042</u>	<u>609,856</u>	<u>1,814</u>	<u>0.3%</u>
Subtotal this Schedule:	<u>\$ 67,774,924</u>	<u>\$ 67,728,344</u>	<u>\$ 65,101,566</u>	<u>\$ 71,857,208</u>	<u>\$ 75,677,947</u>	<u>\$ 3,820,739</u>	<u>5.3%</u>
Reconciliation to Published Budget:							
General Reserve Appropriation	-						
Justice General Reserve Appropriation	-						
General Construction	1,261,110		-				
EMS Override Levy	-		-				
Solid Waste Construction	320,600		3,508,340		50,000		
Tourism Promotion Fund (nonoperating)	-		-				
Device Fund (nonoperating)	-		-				
Grant Fund	<u>3,231,572</u>	<u>6,854,226</u>	<u>5,003,931</u>	<u>2,900,519</u>	<u>3,668,317</u>		
TOTAL EXPENDED	<u>\$ 72,588,207</u>	<u>\$ 74,582,570</u>	<u>\$ 73,613,837</u>	<u>\$ 74,757,727</u>	<u>\$ 79,396,264</u>		
OTHER BUDGETARY ELEMENTS							
EMS	2,355,888	2,104,232	2,185,993	2,280,161	2,272,028	(8,133)	-0.4%
Internal Services - incl. Health Insurance	6,373,173	6,421,981	5,898,706	6,860,846	6,751,391	(109,455)	-1.6%

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in Full Time Equivalents (FTEs)
 Fiscal Year 2015 Adopted Budget

Org Key	Name	FY13	FY14		FY15	
		Final Budget Totals	Final Budget Totals	FY14 Staffing Changes	FY15 New Positions	FY15 Final Budget Totals
Commissioners						
10.1.001.0	Commissioners	7.00	7.00			7.00
10.1.005.0	Grant Writer	1.00	1.00		0.50	1.50
10.1.010.0	Buildings & Grounds	5.00	5.50			5.50
10.1.018.3	Veterans Services	2.00	2.00			2.00
10.1.020.3	Community Development	27.00	27.00	(2.00) ¹		25.00
10.1.030.0	Print Shop/Mailroom	3.00	3.00			3.00
10.1.040.0	Information Services	14.00	14.00		1.25	15.25
10.1.051.0	Human Resources	3.00	3.00	1.00 ²		4.00
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	(1.00) ²		-
15.1.060.3	Public Defender	31.85	32.85			32.85
15.1.128.3	Juvenile Detention Center	36.00	38.00	(2.00) ³		36.00
15.1.128.3.182	Juvenile Detention Center Maintenance	-	-	2.00 ³		2.00
15.1.132.3	Adult Misdemeanor Probation	8.00	8.00		1.00	9.00
15.1.139.3	Juvenile Probation	8.50	8.50	0.30 ¹⁰		8.80
15.1.139.3.140	Juvenile Probation- Tobacco Tax	5.00	5.00			5.00
15.1.139.3.141	Juvenile Probation- Block Grant	4.00	4.00			4.00
20.1.070.4.007	Public Transportation	-	-	1.00 ⁴	0.50	1.50
30.1.101.2	Airport Operations	7.60	7.60	0.03 ¹⁰		7.63
32.1.002.3	Noxious Weeds Control	1.85	1.85	1.00 ¹⁰		2.85
35.1.002.3	Parks	2.50	2.50	0.25 ⁵		2.75
36.1.167.3	Snowmobile - State Management	1.00	1.00			1.00
37.1.155.3	Waterways	2.75	2.75	0.25 ⁵		3.00
60.1.002.2	Solid Waste Administration	2.00	2.00			2.00
60.1.002.3	Solid Waste - Operations	57.00	56.00		1.00	57.00
Total Commissioners		235.30	237.30	0.83	4.25	242.38
Clerk						
10.2.201.0	Auditor	16.00	17.00			17.00
10.2.205.3	Elections	4.00	4.00			4.00
10.2.209.3	Recorder	8.00	8.00	(1.00) ⁶		7.00
10.2.221.3	District Court Clerks	49.50	49.50	3.37 ^{6 & 10}	2.00	54.87
40.2.002.2	County Assistance	7.00	7.00	(1.00) ⁶		6.00
45.8.001.3	District Court	34.00	33.00	(2.00) ⁷		31.00
45.8.001.3.254	Mental Health Drug Court	1.00	1.00			1.00
Total Clerk		119.50	119.50	(0.63)	2.00	120.87

- 1. Two positions frozen
- 2. Risk Mgt. position converted to HR
- 3. Two Juvenile Detention positions converted to JDC Maint
- 4. Temp position converted to regular FTE
- 5. .25 converted to .50 FTE
- 6. 1 Recorder and 1 County Assistance position converted to 2 District Court positions; 1 Float position added; 1 FTE converted to .62

- 7. Two positions eliminated
- 8. Seven positions frozen
- 9. Three grant positions converted - 1 to Hayden City Agreements, 2 to Patrol; 2 Patrol positions frozen
- 10. FTE reconciliation adjustment

*Continued on Next Page

Kootenai County, Idaho
Budgeted Personnel Changes (continued)
 Expressed in Full Time Equivalents (FTEs)
 Fiscal Year 2015 Adopted Budget

Org Key	Name	FY13	FY14		FY15	
		Final Budget Totals	Final Budget Totals	FY14 Staffing Changes	FY15 New Positions	Final Budget Totals
Treasurer						
10.3.001.0	Treasurer	7.00	7.00		7.00	
	Total Treasurer	7.00	7.00	-	-	7.00
Assessor						
10.4.001.2	Assessor	9.00	9.00		9.00	
10.4.001.3.409	County Surveyor	1.00	1.00		1.00	
10.4.413.3	Motor Vehicle Licensing	17.00	17.00		17.00	
46.4.421.3	Reval-appraisal	26.00	26.00		26.00	
46.4.425.3	Reval-mapping	8.00	8.00		8.00	
	Total Assessor	61.00	61.00	-	-	61.00
Coroner						
	Total Coroner	2.00	2.50	-	-	2.50
Sheriff						
10.6.049.3	Auto Shop	4.00	4.00		4.00	
10.6.120.3	911 Communications	34.50	34.50	(7.00) ⁸	27.50	
10.6.124.3	911 Communications Enhanced Systems	2.50	2.50		0.75	3.25
15.6.001.2	Sheriff Admin	9.50	8.50			8.50
15.6.604.3	Sheriff Animal Control	4.00	4.00			4.00
15.6.603.3	Sheriff Civil	9.40	8.40	(0.40) ¹⁰		8.00
15.6.605.3	Sheriff Patrol	76.00	71.00			71.00
15.6.605.3.524	Sheriff Patrol Hayden City Agreements	2.00	2.00	1.00 ⁹		3.00
15.6.605.4.613	Sheriff Patrol COPS 2010	-	3.00	(3.00) ⁹		-
15.6.605.4.616	Sheriff Patrol COPS 2012	-	4.00			4.00
15.6.620.3	Sheriff Detective	10.50	15.50		1.00	16.50
15.6.625.3	Sheriff Driver License	8.00	8.00			8.00
15.6.630.3	Sheriff Records	9.50	9.50	0.25 ¹⁰		9.75
15.6.660.3	Sheriff - Jail	122.40	126.40	0.10 ¹⁰		126.50
37.6.685.3	Sheriff - Marine Deputy	0.75	0.75	0.25 ¹⁰		1.00
37.6.685.4.681	SMD - Boater Safety	0.75	0.75	0.25 ¹⁰		1.00
	Total Sheriff	293.80	302.80	(8.55)	1.75	296.00
Prosecuting Attorney						
10.7.050.0	Civil Division	7.00	7.00			7.00
10.7.137.3	Juvenile Diversion	4.50	4.00			4.00
15.7.001.3	Prosecuting Atty	29.50	32.50			32.50
	Total Prosecutor	43.00	43.50	-	-	43.50
County Totals		761.60	773.60	(8.35)	8.00	773.25

1. Two positions frozen
2. Risk Mgt. position converted to HR
3. Two Juvenile Detention positions converted to JDC Maint
4. Temp position converted to regular FTE
5. .25 converted to .50 FTE
6. 1 Recorder and 1 County Assistance position converted to 2 District Court positions; 1 Float position added; 1 FTE converted to .62

7. Two positions eliminated
8. Seven positions frozen
9. Three grant positions converted - 1 to Hayden City Agreements, 2 to Patrol; 2 Patrol positions frozen
10. FTE reconciliation adjustment

Kootenai County, Idaho
Personnel Changes/New Positions
 Fiscal Year 2015 Adopted Budget

<u>Org Key</u>	<u>Department</u>	<u>Requested Quantity</u>	<u>Approved Quantity</u>	<u>Position</u>	<u>Salary</u>	<u>Benefits Load</u>	<u>Total Cost</u>
Regular Full and Part-time Positions (in Full Time Equivalants)							
10.1.003.0	BOCC Gen Accts	1	0	Law Clerk	0	0	0
10.1.005.0	Grants Mgt Office	1	1	Administrative Assistant	34,986	15,384	50,370
10.1.040.0	Information Services	1	1	PC Network Specialist	40,810	16,597	57,407
10.1.040.0.41	IS - Sheriff	1	1	Help Desk Technician	32,386	14,840	47,226
10.1.114.2	OEM	1	0	Clerk	0	0	0
10.1.114.2	OEM	1	0	Response & Recovery Coord	0	0	0
10.2.201.0	Auditor's Office	1	0	Staff Accountant-Fixed Assets	0	0	0
10.2.221.3	District Court Clerks	2	2	Court Services Clerk II	61,110	28,917	90,027
10.5.001.3	Coroner	1	0	Deputy Coroner	0	0	0
10.6.049.3	Sheriff - Auto Shop	1	0	Auto Mechanic	0	0	0
15.1.060.3	Public Defender	1	0	Social Worker	0	0	0
15.1.060.3	Public Defender	2	0	Sr. Legal Secretary	0	0	0
15.1.060.3	Public Defender	1	0	Deputy Public Defender	0	0	0
15.1.060.3	Public Defender	2	0	Deputy Public Defender	0	0	0
15.1.132.3	AMP	2	1	Probation Officer	47,590	18,011	65,601
15.6.605.3	Sheriff - Patrol	2	0	(P/T) Seasonal Deputy	0	0	0
15.6.620.3	Sheriff - Detectives	1	1	Deputy/Detectives Bckgrd Invstgtr	49,340	18,375	67,715
15.6.620.3	Sheriff - Detectives	1	0	Administrative Assistant	0	0	0
15.6.620.3	Sheriff - Detectives	1	0	Evidence Technician	0	0	0
15.6.660.3	Sheriff - Jail	1	0	Sr. Maintenance Operator	0	0	0
15.6.660.3	Sheriff - Jail	4	0	Detention Deputies	0	0	0
45.8.001.3	District Court	1	0	Law Clerk	0	0	0
45.8.001.3	District Court	1	0	Bailiff	0	0	0
45.8.001.3	District Court	1	0	(P/T) Administrative Assistant	0	0	0
60.1.002.3	Solid Waste	1	1	Heavy Equipment Operator	37,773	15,964	53,737
Total Regular Positions		33	8		\$ 303,995	\$ 128,088	\$ 432,083
			24%				
Other Payroll Changes							
10.1.010.0	Bldg & Grounds	15,725	0	Department Head increase	0	0	0
10.2.201.0	Auditor's Office	470	470	Overtime - Increase	470	98	568
10.2.205.3	Elections	3,000	3,000	Overtime - Increase	3,000	626	3,626
10.2.221.3	District Court Clerks	12,000	12,000	Overtime - Increase	12,000	2,502	14,502
10.6.120.3	Sheriff - 911 Ops	89,059	0	Overtime - Increase	0	0	0
15.1.060.3	Public Defender	2,000	2,500	Overtime - Increase	2,500	521	3,021
15.1.128.3	JDC	(5,000)	(5,000)	Overtime - decrease	(5,000)	(1,043)	(6,043)
15.6.603.3	Sheriff - Civil	4,500	0	Overtime - Increase	0	0	0
15.6.605.3	Sheriff - Jail	20,710	0	Overtime - Increase	0	0	0
15.6.605.3	Sheriff - Patrol	69,473	0	Grant Match - COPS 2012	0	0	0
15.6.620.3	Sheriff - Detectives	9,000	0	Overtime - Increase	0	0	0
15.6.660.3	Sheriff - Jail	11,440	0	Shift Differential - Maint/Kitchn	0	0	0
15.6.660.3	Sheriff - Jail	143,580	0	Overtime - Increase	0	0	0
60.1.182.3	Solid Waste - Ramsey	(3,000)	(3,000)	Overtime - decrease	(3,000)	(626)	(3,626)
60.1.182.3.83	SW - Ramsey Haz Mat	(561)	(561)	Overtime - decrease	(561)	(117)	(678)
60.1.183.3	Solid Waste - Prairie	(1,397)	(1,397)	Overtime - decrease	(1,397)	(291)	(1,688)
60.1.183.3.83	SW - Prairie Haz Mat	(561)	(561)	Overtime - decrease	(561)	(117)	(678)
60.1.187.3	SW - Rural Systems	200	0	Overtime - Increase	0	0	0
60.1.190.3.85	SW - Landfill Envmtl	(500)	(500)	Overtime - decrease	(500)	(104)	(604)
Total Other Payroll Changes		\$ 370,999	\$ 6,951		\$ 6,951	\$ 1,449	\$ 8,400
			2%				
Total New Positions and Other Payroll Changes							\$ 440,483

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2015 Budget

Organization Set Account	Item Description	Number of Units	Cost Per Unit	Total Amount
Impact of Capital Investment on Operating Budget				
10.1.010.0 Buildings and Grounds				
9020 Other Equipment	Emergency Power for Detectives This system will be pulled into the Detective area, which is not currently protected by emergency power back up.	1	\$ 5,250	\$5,250
9025 Improvements Other Than Bldgs	Heat, Boiler Pumps Software Upgrade The access provides detailed mechanical information regarding the operation and maintenance of the equipment being monitored.	1	11680	11680
10.1.020.3 Community Development Ops				
9003 Furniture and Office Equipment	Remodel of front entrance area with panel and modular systems Currently, the front office area lacks layout spaces where the public can meet with staff and discuss projects. The current configuration also impedes overall efficiency and effectiveness by "walling off" the staff area from the visiting public. The proposed new configuration will make the entrance more functional, inviting, and efficient.	1	25000	25000
10.1.040.0 IS Indirect Admin				
9003 Furniture and Office Equipment	Furniture for New Employee Desk, chair and office supplies for new IS-Admin PC-Network Technician.	1	2000	2000
10.1.040.0.41 IS Sheriff				
9005 Computer Equipment	Spillman Server / 38% Cost Replacement for current Spillman Public Safety system server. This includes server hardware, data transfer, IBM setup and support during configuration.	1	30400	30400
9006 Software	Windows Server Datacenter Licensing Windows Server 2012 Datacenter License will reduce Server Licensing Costs and help keep up with growing demands for more servers as part of projects. This gives us unlimited licensing for virtual servers going forward.	1	6577	6577
9025 Improvements Other Than Bldgs	Replace NW Cable - RECENF Replace NW Cable - SO Admin Basement We are anticipating that new cabling will facilitate the full and intended use of newer equipment and data demand, as well as limit user downtime and technical liaison support time.	1 1	5500 10600	5500 10600
10.1.040.0.42 IS PC Control				
9005 Computer Equipment	District Court Multifunction Printer Multifunction Printer—Printing, scanning, copying, faxing for department	1	9000	9000
	SH/ Jail Multifunction Printer High Speed and High Volume Copier for the Jail Booking Area.	1	9500	9500
10.1.040.0.43 IS Network				
9005 Computer Equipment	Backup System Replacement Changing to hard drive arrays will prevent data loss failures, increase backup speeds and extend retention times. Provides deduplication of data which is not possible with tapes.	1	28000	28000
9930 Construction	Recable Admin Campus New Program This project has now become a dependency for the phone system. The phone system needs to be upgraded and the current cable will not work for current generation phone systems. Also, the BOCC with B&G would like to build a video surveillance system on the Admin campus. New and additional cabling will be required for this as well.	1	250000	250000
10.1.114.4.107 OEM Grants Equipment				
9020 Other Equipment	Fortify PA Office's Ingress & Egress Points Critical Infrastructure Protection - Retrofit doors for access control and camera	1	6799	6799
	External Monitoring Systems for JJC Critical Infrastructure Protection - 4 video monitors, 2 video server computers, hardware and camera	1	13200	13200
9041 HMS Equipment	Install Camera Surveillance System at Repeater Sites Critical Infrastructure Protection - 5 external, insulated, moveable cameras mounted on towers	1	17821	17821
10.6.049.3 Sheriff Auto Shop Ops				
9015 Tools and Shop Equipment	Diagnostic Scanner The Modis Ultra computerized diagnostic scanner is used to identify, test and repair the computerized components on all vehicles currently used by Kootenai County.	1	5000	5000

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2015 Budget

Organization Set Account	Item Description	Number of Units	Cost Per Unit	Total Amount
Impact of Capital Investment on Operating Budget				
10.6.124.3 911 Enhanced System Ops				
9005 Computer Equipment	Mt Spokane Site 6 - Land Mobile Radio This is the sixth site in the land mobile radio (LMR) infrastructure plan.	1	554025	554025
	Site Surveillance - Cameras at 5 sites The use of this equipment will provide video surveillance from the communications sites back to central over the land mobile radio network.	10	1200	12000
9006 Software	Spillman Syntex Server Support - 911 portion (62%) Replacement for current Spillman Public Safety system server. This includes server hardware, data transfer, IBM setup and support during configuration.	1	49600	49600
11.1.003.5.52 Admin Printshop Remodel				
9003 Furniture and Office Equipment	Fixtures and equipment Furniture	1	15000	15000
9930 Construction	Admin Printshop Remodel Remodel construction costs	1	145000	145000
11.1.003.5.52 Public Defender Space				
9002 Building	Public Defender Space Costs associated with relocation of Public Defender office.	1	150000	150000
11.1.003.5.65 Bldg Carpet-Paint pjct				
9025 Improvements Other Than Bldgs	Security Docking Confinement at Kitchen Service Access This security docking confinement will enclose the kitchen delivery/service area allowing shipments to be made securely and allowing delivered items to remain secure until they can be inventoried and searched.	1	9500	9500
	Parking Lot Lighting Upgrade to LED The upgrade is to replace existing lighting and fixtures with LED lighting.	1	17500	17500
	Building Carpet and Painting Funding is to be used to replace carpet and paint in order to keep the County's buildings in good working order.	1	150000	150000
15.1.128.3.182 JDC Maintenance				
9002 Building	New control board This new system is the central security component of the facility. It controls the opening and closing of all cell doors, lighting of the cells and hallways, and the sound monitoring system throughout the facility.	1	150000	150000
15.1.132.3 AMP				
9010 Vehicles, Boats and Accessories	Vehicle to replace aging fleet The vehicle will be used to conduct field visits, emergency call-outs, and work place checks.	1	33055	33055
15.1.650.3 Jail Maintenance				
9025 Improvements Other Than Bldgs	Security Fencing at IS/Background/Training Bldg This security fence will enclose the lot at the IS/Background/Training Building, providing more security to this area.	1	4250	4250
15.6.605.3 Sheriff Patrol Ops				
9010 Vehicles, Boats and Accessories	Patrol Vehicles The new cars are replacement for cars that will have an excessive amount of miles.	8	61268	490144
15.6.620.3 Sheriff Detective Ops				
9010 Vehicles, Boats and Accessories	Detective Vehicles These vehicles will replace vehicles currently assigned to KCSO Detectives that are at the end of their service life.	2	35000	70000
20.1.070.4.007 Public Transportation Grant				
9010 Vehicles, Boats and Accessories	Paratransit Vehicles Paratransit Vehicles. 85% funded by FTA	2	59364	118728
9930 Construction	Riverstone Transit Center Costs associated with Riverstone Transit Center Construction - 80% funded by FTA	1	537595	537595
30.1.101.3.103 Airport Equipment Maintenance				
9011 Equipment and Machinery	Tractor This will replace existing tractor used to pull 20 foot mower.	1	40000	40000
30.1.101.3.105 Airport AIP-Infrastructure Imp (non-elg)				
9930 Construction	Airport Drive Reconstruction Funds will be used to make Airport Drive, which is the main entrance into the Airport and Commercial Businesses, a safe travelable road.	1	120000	120000

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2015 Budget

Organization Set Account	Item Description	Number of Units	Cost Per Unit	Total Amount
Impact of Capital Investment on Operating Budget				
32.1.002.3 Noxious Weeds Control 9010 Vehicles, Boats and Accessories	4X4 Truck This vehicle would replace an aging two-wheel drive 1994 Chevrolet truck.	1	26000	26000
35.1.002.3.153 Parks CO Boat Launch 9002 Building	Spokane Point Restroom Building This building will replace the existing restroom building which is 25 years old.	1	25000	25000
	OFFICE FLOORING This will replace worn flooring in the customer service, office space, and department meeting rooms.	0.6	10000	6000
9930 Construction	HARLOW POINT DOCKS Replacement of existing boat launch docks.	1	7500	7500
9990 Other Construction Fees & Srvs	PROJECT OBSERVER FOR GRANT PROJECT This funding will compensate a project observer for a grant funded construction project.	1	8500	8500
36.6.685.3 Snowmobile Rec Safety 9010 Vehicles, Boats and Accessories	GRANT MATCH - SNOWMOBILE This will replace a 2006 snowmobile used by Rec. Safety Deputies.	1	5258	5258
37.6.685.3 CO Vessel Rec Safety 9010 Vehicles, Boats and Accessories	GRANT MATCH - MOTOR REPLACEMENT BOAT #5 This will replace a worn out motor which powers a patrol boat used by Marine Deputies.	1	3500	3500
	GRANT MATCH - MOTOR REPLACEMENT BOAT #6 This will replace a worn out motor and jet pump which power a patrol boat used by Marine Deputies.	1	12950	12950
	GRANT MATCH - PERSONAL WATERCRAFT This equipment is used by Marine Deputies to patrol lakes and rivers throughout the county.	1	8687	8687
45.8.001.3 9003 Furniture and Office Equipment	Law enforcement style chairs for Bailiffs' office These chairs accommodate gear worn by Bailiffs.	7	600	4200
49.1.170.1 Aquifer Prot Dist 9011 Equipment and Machinery	Equipment and Machinery Hayden Stream Gage - 50% cost	1	7000	7000
50.1.101.4.814 Airport AIP-42 Grant 9001 Land	Land Purchase - Grant funds The purpose of the acquisition is for RPZ and approach protection. The four parcels of land to be acquired are currently under various ownerships.	1	580000	580000
60.182.3 Ramsey Trnsfr Stn Ops 9011 Equipment and Machinery	Wheel Loader This loader will replace an aging loader which is used for moving garbage and recyclables.	1	262000	262000
	Used Scissor-Lift This lift will be used primarily in the shop for working on trailers.	1	20000	20000
	Transfer Trailers (2) These trailers will replace two aging trailers which are used to transport garbage from the transfer station to the landfill.	2	84000	168000
	Compaction Crane This critical equipment will replace the existing crane which is used 7-days a week, 359 days per year at the transfer station to help in the loading of waste into the transfer trailers.	1	165000	165000
	Tub Grinder This request is for a tub grinder for wood waste material. This equipment would be a new purchase for the department to replace the need for bidding and payment to an outside entity for the service of grinding approximately 15,000 tons of wood debris between the Ramsey and Prairie Transfer Stations per year.	1	800000	800000

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2015 Budget

Organization Set Account	Item Description	Number of Units	Cost Per Unit	Total Amount
Impact of Capital Investment on Operating Budget				
60.1.182.5.925 Ramsey Trfr Facility Impr 9025 Improvements Other Than Bldgs	Facility Improvements This funding request is a continuation of the facilities improvement construction budget. This funding will be used in 2015 to add to the existing video surveillance system, replace heating system in shop offices, and various building improvements such as replacement of doors, windows, flooring and HVAC systems.	1	150000	150000
60.1.183.3.84 Prairie Trnsfr Stn Safety and Recycling 9011 Equipment and Machinery	Recycling Truck This will replace an aging truck which is used for the hauling of recyclables from the Transfer Stations and Rural sites to a recycling facility. It will also be used for CDL training which our department does in house at a substantial savings for the Department.	1	190000	190000
60.1.183.5.940 Prairie Trnsfr Stn Facility Impr 9930 Construction	Facility Improvements This is an ongoing facilities improvement plan following initial construction. Site improvements are necessary to provide better customer access to the facilities and safer facilities for our employees and customers.	1	75000	75000
60.1.187.5.945 Rural Site Expansion 9930 Construction	Rural Site Improvements This is a request for additional construction funds for the purchase of land and construction of a consolidated rural collection site in the Rose Lake area.	1	200000	200000
60.1.190.3 Fighting Creek 9011 Equipment and Machinery	Rotary Screw Compressor This item will replace current equipment which is used for supplying compressed air to our shop.	1	12000	12000
	Track Loader w/Bucket This will replace an existing tracked loader which is used to move and load various materials used in the construction and operation of the landfill.	1	530000	530000
60.1.190.3.86 FCL Gas System 9011 Equipment and Machinery	Gas Extraction Meter (GEM) The requested Gem 5000's will replace existing equipment which is used for monitoring landfill gas wells at Fighting Creek, Granite, and Ramsey Landfills.	2	14000	28000
	Landfill Gas Blower with VFD The requested Landfill Gas Blower with VFD control will replace existing equipment which is used to maintain proper vacuum control while actively withdrawing landfill gas from the Fighting Creek Landfill.	1	45000	45000
60.1.190.3.87 FCL Erosion Cntrl 9020 Other Equipment	Griffin & Rope The proposed use of this item would be to cover the top of the landfill with a near impermeable layer of plastic.	1	150000	150000
60.1.190.3.90 Closure/Post Closure Activity 9930 Construction	Closure Activity This is a request for authorization to spend funds on closure activity such as drilling of large gas wells into existing landfill, blowers to pull gas from the new wells into the existing gas system, and connective materials to add the gas wells into the gas system.	1	100000	100000
60.1.190.5.910 FC Landfill Facility Impr 9930 Construction	Barn Replacement (Storage) This is an ongoing improvements construction budget for improvements to the existing landfill facilities. This project will target replacement of a barn structure which will be used for storage of equipment, erosion control materials, etc.	1	50000	50000

Net Grand Totals: \$ 6,742,319

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Board of County Commissioners
Cost Center Title	Commissioners' Department
Cost Center Organizational Code	10.1.001.0
Contact Person	Nancy Jones

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, as well as 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:

Staff monitors and tracks the Board's official actions and records by compiling the data on a monthly basis. On 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 construction of the new Ancillary Services Building will create the need for renovation of the first floor Reprographics area. Potential staffing changes for the Board, related to the election cycle, have been taken into account, requiring increases for several line items.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.001.0 - Commissioners	
Operating Expenses (B Budget)	309,823
Personnel Expenses	460,508
10.1.001.0 - Commissioners Total	770,331
10.1.003.0 - General Fund- General Accounts	
Operating Expenses (B Budget)	978,550
Personnel Expenses	1,641,538
10.1.003.0 - General Fund- General Accounts Total	2,620,088
15.1.003.0 - Justice Fund- General Accounts	
Operating Expenses (B Budget)	892,000
15.1.003.0 - Justice Fund- General Accounts Total	892,000
11.1.003.5.52 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Adm Printshop Rmdl	
Capital Outlay	160,000
11.1.003.5.52 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Adm Printshop Rmdl Total	160,000
11.1.003.5.56 - Repl Resv/Acq.BOCC.Gen Accts.Proj.PD-Addtn	
Capital Outlay	150,000
11.1.003.5.56 - Repl Resv/Acq.BOCC.Gen Accts.Proj.PD-Addtn Total	150,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Bldg Carpet-Paint pjct	
Capital Outlay	177,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Bldg Carpet-Paint pjct Total	177,000
50.1.101.4.814 - Constructn.BOCC.Airport .Grants.AIP-42	
Capital Outlay	580,000
50.1.101.4.814 - Constructn.BOCC.Airport .Grants.AIP-42 Total	580,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 grant related requirements and compliance issues. As a recipient of federal and state financial assistance, the GMO ensures that the County’s grant-funded projects and services are in compliance with Federal and State policies, procedures, rules, and regulations—as well as that the County’s grant-related policies and procedures are followed. The provisions of OMB Circular A-102’s common rule apply to recipients and sub-recipients who are state and local governments. The cost principles (2 CFR 225 OMB Circular A-87) serve an extremely important function in the development of recipient and sub-recipient budgets, and in the review of those budgets by federal agencies and primary recipients, respectively. Requirements for compliance with national policy issues are established by law and implemented and enforced through regulation. For example, Civil Rights, Labor Standards, Debarment and Suspension, Procurement Procedures, Construction Law Standards.

2. Goal:

The primary purpose of the Grant Management Office (GMO) is to examine the underlying federal compliance framework that directly impacts how required regulation will be carried out by Kootenai County. In an effort to assist the Board of County Commissioners in complying with regulations, the GMO provides guidance on policies and procedures, grant program requirements, federal regulations – and basic programmatic reporting requirements connected with receiving federal financial assistance. The processes the GMO has in place support effective grant management and is designed to assure the Board of County Commissioners that services, programs, and projects that receive federal financial assistance are carried out according to applicable guidance and regulations. Additionally, oversight by the Grant Management Office can identify potential issues that may impede effective implementation of the grant-funded services, programs and/or projects—and confirm implementation requirements.

3. Objectives:

One of the key objectives of the Grant Management Office (GMO) 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 GMO attempts to keep the Board of County Commissioners and program managers informed of current compliance issues, policy changes and, when appropriate, provide helpful information for maintaining compliance.

4. Performance Measures

- Assuring that policies, County strategies, and grant-funded services, programs, and projects are in alignment;
- Collecting and analyzing grant performance information and requirements;
- Applying information to continuously improve the Grant Management Office results.

FY 2015 Budgeted Expenses by Organization Set

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

Commissioners

10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin

Personnel Expenses 90,549

Operating Expenses (B Budget) 6,569

10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total 97,118

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Buildings and Grounds/BOCC
Cost Center Title	Buildings 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, Post Falls DMV, and the JDC. 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, Parks and Waterways, 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:

This budget cycle the 5 year trend was used as part of the analysis for decreases and increases that are being proposed. There are 12 line items being decreased for a savings of \$37,904.00. \$30,000.00 was recaptured from line item 8201 as there is no need for renting the department a building. A total of 6 line items are proposed for an increase totaling \$7,885.00. \$5,000.00 of the proposed increases is for janitorial services. This increase was approved by the BOCC.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.010.0 - GF.BOCC.B&G.Indir Admin	
Personnel Expenses	277,878
Operating Expenses (B Budget)	251,938
Capital Outlay	16,930
10.1.010.0 - GF.BOCC.B&G.Indir Admin Total	546,746

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 \$67,092,000. 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 2013 captured \$67,092,000.00. The reason 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 a qualified, certified and accredited VSO and a highly qualified Assistant VSO; enhances the quality of service to our nations heroes and their families. Over 14,352 veterans, not including their family members, live her, work here, recreate here, shop here, purchase homes here and the list goes on. We need to keep pace with our growth and any changes or enhancements to the VA benefits programs to better serve our public.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.018.3 - GF.BOCC.Veterans Svc.Ops	
Personnel Expenses	78,591
Operating Expenses (B Budget)	18,005
10.1.018.3 - GF.BOCC.Veterans Svc.Ops Total	96,596

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Community Development/Commissioner Green
Cost Center Title	Community Development
Cost Center Organizational Code	10.1.020.3
Contact Person	David Callahan

1. Description:

BUILDING DIVISION: This division provides 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 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.

CODE ENFORCEMENT: This division is responsible for enforcing compliance with matters such as abandoned vehicles, zoning regulations, and site disturbance. The authority for code enforcement is granted by Idaho Code Chapter 50, Title 67, particularly Section 67-6527.

PLANNING DIVISION: This division provides for the administration and enforcement of land use ordinances, 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, and special notice permits. This work is allowed by Idaho Code Chapter 50, Title 67, Section 67-6503 et seq.

Plans and programs that the Department administers include the Comprehensive Plan, road naming and addressing, zoning regulations, the Site Disturbance Ordinance, Areas of City Impact (ACIs) Agreements, and the FEMA Flood Insurance Program.

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.
- 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:

- Complete initial plan review for small building project permits at the counter, or no later than within two working days
- Complete initial plan review for single-family home permits within 7 working days
- Complete initial plan review for commercial permits within 10 working days

- Complete plan review and issues permits for residential high risk site disturbance within 7 working days (this would be a goal of the Planning Division)
- Continue efforts to educate the contractor and design community to help them improve accuracy of submittals in order to reduce the failure rate.
- Continue to work toward the Department goal of mostly electronic submittal and permitting.

CODE ENFORCEMENT DIVISION:

- Resolve a majority of code enforcement cases without the need for legal counsel.

PLANNING DIVISION:

- Complete and implement the County’s new Development Regulations to embrace pertinent parts of the Comprehensive Plan.

ENTIRE DEPARTMENT

- Focus on customer service by improving interpersonal skills, and with better explanations and response times, and finally by eliminating any unnecessary process or procedure.
- Provide education and awareness training regarding site disturbance and codes by conducting workshops for the public; publish newsletters/flyers, etc.

4. Performance Measures:

BUILDING DIVISION:

- Create a new TrakiT report (project management software) to monitor permit processing time.

CODE ENFORCEMENT DIVISION:

- Run monthly reports to track performance objectives.

PLANNING DIVISION:

- Phase 1 of the development code (the technical fix) is adopted

Entire Department

- Ensure all relevant information is included in the project file(s) and TrakiT.
- Implement an online survey based on current methodologies and procedures

5. Program Highlights:

There are no unusual factors/events at this time.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.020.3 - GF.BOCC.Comm Develop.Ops	
Personnel Expenses	1,401,796
Operating Expenses (B Budget)	73,805
Capital Outlay	25,000
10.1.020.3 - GF.BOCC.Comm Develop.Ops Total	1,500,601
10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies	
Operating Expenses (B Budget)	11,000
10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies Total	11,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Reprographics/Mail Center-BOCC
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 supported 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 using department copiers vs. using us for printing. We will 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/envelopes have increase 5%-6% over the last year.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Reprographics/Mail Center - BOCC
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 supported 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, two years in a row. We researched 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin	
Personnel Expenses	159,797
Operating Expenses (B Budget)	72,279
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin Total	232,076
10.1.030.1.31 - GF.BOCC.Repro/Mail Ctr.Admin.Bulk Print Purchase	
Operating Expenses (B Budget)	17,000
10.1.030.1.31 - GF.BOCC.Repro/Mail Ctr.Admin.Bulk Print Purchase Total	17,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Information Systems/BOCC
Cost Center Title	Information Systems
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.
- 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.

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
- 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 enhancements to the County's telephone, Internet and

network infrastructure to meet the changing connectivity needs of Kootenai County. Replace existing phone system at Admin Campus with VOIP.

- 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:

1. 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.

2. 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...

3. 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.)

4. Communication Infrastructure.

- 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

5. 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

6. Investment in Hardware and Software

- a. 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.
- b. 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.

- c. Adhere to County-developed purchasing standards specified in the County Information Technology 5-Year Plan.

7. 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

- Implement HR Applicant Tracking via NeoGov in FY2015 if budget is approved.
- Move Logos Financial/HR system to new virtual servers.
- Insure adequate training is provided to all staff using the system. Continue quarterly Logos user-group meetings.

Internet.

- Continue to increase information made available to the public through the County's web site.
- Increase usability through departmental and 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.

- 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.
- Maintain recently installed wireless network infrastructure to support less-paper initiative for public, private entities and in the Courtrooms to allow easy access to case informations and materials.
- Migrate digital phones to VOIP at Admin campus buildings 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0 - GF.BOCC.IS.Indir Admin	
Personnel Expenses	1,049,613
Operating Expenses (B Budget)	435,673
Capital Outlay	2,000
10.1.040.0 - GF.BOCC.IS.Indir Admin Total	1,487,286
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl	
Operating Expenses (B Budget)	112,200
Capital Outlay	18,500
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl Total	130,700
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network	
Operating Expenses (B Budget)	227,894
Capital Outlay	278,000
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network Total	505,894
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging	
Operating Expenses (B Budget)	92,026
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging Total	92,026
10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS	
Operating Expenses (B Budget)	37,920
10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS Total	37,920

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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, 660-9896, vsoumas@kcgov.us

1. Description:

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

Public Service- Provide 24/7/365 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 and 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.
- 2) Research, plan, develop and implement the next level of efficiency based public safety technology solutions.
- 3) Upgrade critical infrastructure hardware and software to current versions in order to allow for requested interfaces and added software.
- 4) Continue with the 5/7 year technology replacement program to place more efficient equipment with system users, saving user and support technician time.
- 5) Continue to improve overall IT efficiency and best support our 24/7/365 workforce through deployment of automated and remote access solutions to save time for both system users and IS personnel.

4. Performance Measures:

Hire and train new technician and proceed with cross training for I.S. staff along with further implementation of help desk database. This is to include I.S. responsibilities at the 911 Center.

- 1) Complete Spillman Public Safety system upgrade to include: hardware purchase and implementation; operating system upgrade; EMS Software and interface addition; Jail module upgrade; user training; FY16 redundant server planning

- 2) Successful State CJIS AUDIT results.
- 3) Complete NetMotion system upgrade
- 4) Bring file server infrastructure up to more current versions and license levels up to more accurate numbers.
- 5) Cost savings resulting from lowered overtime, less paper usage, better documentation, and improved public safety.
- 6) Put plans in place and seek funding for Evidence Management System, Electronic Citations System and other improvements determined to add the most value

5. Program Highlights:

We are continuing to implement technology mandated by CJIS security policies including changes to state and federal data access for all system users as well as advanced authentication for all users accessing CJIS data from remote locations. Audits and conference calls with state and federal security technicians will be ongoing; our next audit is scheduled in June of 2014.

Demand for updated Spillman interfaces and modules have reached the point that projects are being held back due to version issues. The upgrade is substantial on every level: hardware, software, user interference and user training. The good news is that we have allowed hundreds of other Spillman agencies to work out bugs with the transition, so we plan to have a relatively smooth upgrade experience. It will however, be a substantial undertaking for IS-SHF and the entire community of system users.

We have requested an enterprise solution for Virtual server licensing along with upgrades to SQL licensing and Windows Client Licensing. This upfront cost is necessary to keep pace with demand for more advanced and diverse technologies along with changes in licensing requirements. The return on investment for these purchases will be measured by: overall cost savings for future projects; efficiency and time saving for both technician and public safety users; and licensing compliancy to minimize liability concerns.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff	
Operating Expenses (B Budget)	277,317
Capital Outlay	53,077
10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff Total	330,394

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Human Resources/BOCC
Cost Center Title	Human Resources/BOCC
Cost Center Organizational Code	10.1.051.0
Contact Person	Skye Reynolds, HR Director

1. Description:

The HR Department partners with Kootenai County departments and divisions to provide guidance and expertise in: Recruitment & Retention, Training & Development, Human Resources Information Systems (HRIS) Data Management, Benefits & Compensation, and Risk Management/ Compliance.

The legal requirements that guide the Human Resources Department include, but are not limited to:

- 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)
- Affordable Care Act (ACA)
- 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
- Worker’s Compensation, Unemployment Insurance and related laws (Title 72 of Idaho Statute)

2. Goal:

The Kootenai County Human Resources Department’s mission is to provide quality, innovative customer service to Kootenai County Elected Officials, Department Heads, Employees, and Community Partners through excellent administrative and strategic Human Resources (HR) Programs. Our vision is to enhance organization culture and individual job satisfaction in order to attract, retain, and motivate an engaged and productive workforce.

3. Objectives:

- To ensure the HR Department is meeting legal and contractual requirements, and supporting awareness and prevention of harassment, discrimination, workplace injuries, and other employment related risk at Kootenai County.
- To recruit qualified, diverse, high-performing employees.
- To support healthy, productive working relationships between and among employees, and leadership.
- To enhance HRIS functionality within LOGOS to streamline data and processes, ensure legal compliance, and efficiently provide decision-makers with accurate and meaningful HR-related data. To enhance HR Department’s working knowledge of the system’s capabilities.
- To develop and improve existing HR-related processes to improve efficiency and provide enhanced customer service to all divisions.

- To provide easy-to-access information and resources to employees regarding benefits, wellness, personnel policies, and HR-related forms and procedures.

4. Performance Measures:

With enhanced functionality in, and increased knowledge of the LOGOS system, the following metrics should be tracked on an annual basis:

- # of Supervisors Trained
- # of Risk Management Event Attendees
- Turnover Rates
- Exit Interview Trends
- ICRMP Claims
- ICRMP Discount Program Participation
- Worker's Compensation Claims
- Unemployment Claims
- Employees on FMLA
- Employee Survey Results/Action Areas
- Employee-related investigations
- ADA Grievances
- Number of Applicants
- Number of Positions Position Posted/Rate Filled
- Time-to-Hire Rate
- New Hires (external)
- Internal employee promotions
- Employee benefits & wellness fair attendance

5. Program Highlights:

In 2013, the Human Resources Department was restructured with the assistance of a temporary consultant. A new Human Resources (HR) Director was hired at the end of 2013, and in early 2014 the Department experienced turnover in its HR Specialist position.

Over the past 10 years, there have been multiple HR Directors, various department reporting structures, and periods of time where there was no HR Director in place. These factors have created an increased workload in the Department, as there are a number of HR related programs requiring in-depth auditing, and ultimately procedural streamlining. The hope is that the HR Department will now stabilize. Each member of the team is actively working to meet the objectives and complete the tasks as outlined in the HR Department Strategic plan (a five year plan).

Recent turnover in the Department has also made it necessary to budget for training for newer HR employees as well as for networking/training opportunities for the new HR Director.

Advances in technology, including movement to online application processing, and the centralization of internal data have also impacted the department.

For details of the items needing to be accomplished in the HR Department, please refer to the HR Department Strategic plan at <http://kcplace.kcgov.us/Attachments/HumanResourcesStrategicActionPlanFinal.pdf>

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.051.0 - GF.BOCC.HR.Indir Admin	
Personnel Expenses	224,315
Operating Expenses (B Budget)	62,055
10.1.051.0 - GF.BOCC.HR.Indir Admin Total	286,370

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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:

Emergency Management is the managerial function charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters. Emergency Management seeks to promote safer, less vulnerable communities with the capacity to cope with hazards and disasters. The OEM is responsible for effective emergency management, which includes protecting communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

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.

The OEM administers grants in order to comply with the requirements outlined above:

- State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of state Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. This program supports the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.
- Emergency Management Performance Grants (EMPG) provides assistance to Kootenai County in preparing for all hazards, as authorized by the *Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended* (42 U.S.C. 5121 et seq.) This program supports the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

2. Goal:

Coordinate and integrate activities and programs necessary to build, sustain, and improve the county's capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

3. Objectives:

- Manage and administer activities and requirements in the State Homeland Security Grant Program and Emergency Management Program Grant
- Build and maintain Emergency Operations Center Readiness
- Continuous training and exercise of OEM's staff and its agency partners and volunteers to meet federal and state mandates specific to preparedness, response and recovery
- Update County's 2009 Threat Assessment Study
- Update and implement County's 2-year Training Plan
- Update and implement County's 2-year Exercise Plan
- Promote disaster preparedness initiatives
- Research long term recovery planning
- Develop and maintain a viable county-wide damage assessment process
- Conduct annual reviews of and/or update the County's Emergency Operations Plan, Multi-Jurisdictional All Hazard Mitigation Plan, Evacuation and Reception Plan, Continuity of Operations Plan and Continuity of Government Plans
- Provide for the management and administration of the LEPC and its Subcommittees: All Hazard Mitigation Committee, WUI Fire Mitigation Task Force, Training and Exercise Committee, and North Idaho Public Information Network

4. Performance Measures:

- Recruit EOC personnel to attain a minimum of three deep in each EOC position
- Develop and conduct a minimum of 2 EOC trainings
- Complete grant investments by end of grant performance period
- Submit federal financial reports on a quarterly basis
- Perform inventory of grant funded resources annually
- Emergency Management Program Grant funded staff will conduct and/or participate in a minimum of three training exercises per year
- Emergency Management Program Grant funded staff will complete all required emergency management program training prior to end of grant performance period
- Update county training and exercise plans semi-annually
- Implement training in accordance with county training plan
- Implement exercises in accordance with Homeland Security Exercise & Evaluation requirements and county exercise plan
- Update Multi-Jurisdictional All Hazard Mitigation Plan by May 2015.
- Conduct County Threat Assessment Study
- Review County Emergency Operations Plan to identify update needs and schedule updates
- Create LEPC meeting agendas, minutes, and notices in accordance with open meeting laws
- Develop county damage assessment teams and provide annual training
- Update county resource database annually
- Conduct a minimum of 8 disaster preparedness presentations and/or public service announcements
- Establish an LEPC sub-committee that will develop a long term recovery plan

5. Program Highlights:

- Inadequate staffing to meet the demands of the office and fulfill local, state and federal mandates.

- The 2015 Emergency Management Program Grant award and the 2013 Homeland Security Grant Program award are required 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 30 hour Full Time Equivalent (FTE) provision of the Affordable Care Act (ACA) is in effect for the FY2015 budget year, which requires Kootenai County to provide health coverage for employees working an average of 30 hours per week, which includes our Clerk.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.2 - GF.BOCC.OEM.Dept Admin	
Personnel Expenses	189,232
Operating Expenses (B Budget)	10,938
10.1.114.2 - GF.BOCC.OEM.Dept Admin Total	200,170

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	OEM / BOCC
Cost Center Title	2013 SHSP Equipment Investment
Cost Center Organizational Code	10.1.114.4.107
Contact Person	Sandy Von Behren

1. Description:

The State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

2. Goal:

Support state priorities and the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

- Enhance critical infrastructure protection
- Control admittance to critical locations and systems, limiting access to authorized individuals to carry out legitimate activities

4. Performance Measures:

- Fortify the County Prosecutor's Office ingress and egress points to mitigate entry by unauthorized and potentially hostile intruders.
- Install camera surveillance system for remotely located radio repeaters to be monitored by 911 Center
- Install external monitoring system for Juvenile Justice Building

5. Program Highlights:

- Inadequate staffing in the OEM Office to effectively manage and administer this grant investment.
- This is 100% grant funded by the State Homeland Security Grant Program, which has already been awarded to the county. The projects listed above were approved by the BOCC during the grant application process.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.107 - GF.BOCC.OEM.Grants.Equipment	
Capital Outlay	37,820
10.1.114.4.107 - GF.BOCC.OEM.Grants.Equipment Total	37,820

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	OEM / BOCC
Cost Center Title	2013 SHSP Training Investment
Cost Center Organizational Code	10.1.114.4.110
Contact Person	Sandy Von Behren

1. Description:

The State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

2. Goal:

Support state priorities and the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

Provide training for emergency responders and support personnel to meet federal and state mandates specific to preparedness, response and recovery.

4. Performance Measures:

Provide training outlined in and in accordance with county's 2-year training plan

5. Program Highlights:

- Inadequate staffing in the OEM Office to effectively manage and administer this grant investment.
- This is 100% grant funded by the State Homeland Security Grant Program, which has already been awarded to the county. The project listed above was approved by the BOCC during the grant application process.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.110 - GF.BOCC.OEM.Grants.HSGP Trng Grant	
Operating Expenses (B Budget)	7,055
10.1.114.4.110 - GF.BOCC.OEM.Grants.HSGP Trng Grant Total	7,055

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	OEM / BOCC
Cost Center Title	2013 SHSP M&A Investment
Cost Center Organizational Code	10.1.114.4.111
Contact Person	Sandy Von Behren

1. Description:

The State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

2. Goal:

Support state priorities and the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

Provide management and administration of the State Homeland Security Grant Program.

4. Performance Measures:

Manage and administer the State Homeland Security Grant in compliance with all grant requirements.

5. Program Highlights:

- Inadequate staffing in the OEM Office to effectively manage and administer this grant investment.
- This is 100% grant funded by the State Homeland Security Grant Program, which has already been awarded to the county. The projects listed above were approved by the BOCC during the grant application process.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.111 - GF.BOCC.OEM.Grants.HSGP M&A /Personnel /InfoSharing	
Operating Expenses (B Budget)	8,735
10.1.114.4.111 - GF.BOCC.OEM.Grants.HSGP M&A /Personnel /InfoSharing Total	8,735

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	OEM / BOCC
Cost Center Title	2013 SHSP Exercise Investment
Cost Center Organizational Code	10.1.114.4.116
Contact Person	Sandy Von Behren

1. Description:

The State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

Legal requirements that guide this investment are in accordance with the 2013 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:

Support state priorities and the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

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

4. Performance Measures:

Implement exercises in accordance with Homeland Security Exercise & Evaluation requirements and county exercise plan.

5. Program Highlights:

- Inadequate staffing in the OEM Office to effectively manage and administer this grant investment.
- This is 100% grant funded by the State Homeland Security Grant Program, which has already been awarded to the county. The project listed above was approved by the BOCC during the grant application process.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.116 - GF.BOCC.OEM.Grants.HSGP Exercise Program	
Operating Expenses (B Budget)	6,257
10.1.114.4.116 - GF.BOCC.OEM.Grants.HSGP Exercise Program Total	6,257

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	OEM / BOCC
Cost Center Title	2013 SHSP Planning Investment
Cost Center Organizational Code	10.1.114.4.119
Contact Person	Sandy Von Behren

1. Description:

The State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

2. Goal:

Support state priorities and the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

- Review and/or update emergency and mitigation plans
- Familiarize and train appropriate personnel to plans
- Provide for timely information sharing

4. Performance Measures:

- Update Multi-jurisdictional All Hazard Mitigation Plan by May 2015
- Conduct Plan Orientation Sessions
- Design and Implement the Emergency Management Web Portal

5. Program Highlights:

- Inadequate staffing in the OEM Office to effectively manage and administer this grant investment.
- This is 100% grant funded by the State Homeland Security Grant Program, which has already been awarded to the county. The projects listed above were approved by the BOCC during the grant application process or through grant amendments.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning	
Operating Expenses (B Budget)	47,435
10.1.114.4.119 - GF.BOCC.OEM.Grants.HSGP Emergency Planning Total	47,435

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	OEM / BOCC
Cost Center Title	2013 SHSP Fusion Center Investment
Cost Center Organizational Code	10.1.114.120
Contact Person	Sandy Von Behren

1. Description:

The State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

2. Goal:

Support state priorities and the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

Provide for maturation and enhancement of the Idaho State Fusion Center.

4. Performance Measures:

- Kootenai County provides \$11,064.99 in financial support to the Idaho State Fusion Center
- Local Fusion Liaison Officers provide a collaborative partnership with the Fusion Center thus providing the hub of information exchange

5. Program Highlights:

- Inadequate staffing in the OEM Office to effectively manage and administer this grant investment.
- This is 100% grant funded by the State Homeland Security Grant Program, which has already been awarded to the county. The project listed above was approved by the BOCC during the grant application process.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center	
Operating Expenses (B Budget)	11,065
10.1.114.4.120 - GF.BOCC.OEM.Grants.HSGP Fusion Center Total	11,065

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Human Resources/BOCC
Cost Center Title	Liability Insurance
Cost Center Organizational Code	13.1.053.0/13.1.053.0.54
Contact Person	Skye Reynolds, HR Director

1. Description:

The liability insurance cost center provides funding for Kootenai County's ICRMP premium and the Risk Management luncheons. The cost center currently provides funding for the Benefits Specialist position.

Many laws (federal, state, and local) apply to general liability insurance, omissions & errors insurance, tort claims, and risk management overall. To list all applicable laws would be cumbersome; however, below is a brief, non-inclusive list:

- Idaho Tort Laws
- 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)
- Affordable Care Act (ACA)
- Age Discrimination in Employment Act (ADEA)
- Civil Rights Act – Title VI & 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
- 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
- Worker's Compensation, Unemployment Insurance and related laws (Title 72 of Idaho Statute)

2. Goal:

As the Risk Management function exists today at Kootenai County, the objectives listed below are the best description of the achievable goals of this program.

3. Objectives:

- To provide the following clerical functions to the County: providing certifications of insurance, reporting accidents and claims to ICRMP, and entering bills/invoices related to vehicle accidents.
- To coordinate and implement at least four annual risk management events for all employees.
- To implement the annual ICRMP Discount Program training with at least 90% employee participation and 100% supervisor participation. Training includes driver safety and anti-harassment training.

- To partner with the Grants Compliance Officer to provide resources and training to supervisors and employees with regards to training topics required by the County's funding sources (i.e. Title VI, ADA, Limited English Proficiency, etc.)

4. Performance Measures:

The County relies on ICRMP to keep centralized records of claims that have been reported to them. The HR Department keeps paper records of Risk Management Event Attendees; however, HR is partnering with IS to be able to store the luncheon/training attendee information centrally in LOGOS. As for claims that are not reported or settled through ICRMP, there does not appear to be a central location for cost reporting, thus making it difficult to set performance measures. As the Risk Management function exists today, the following are the most realistic performance measures.

- # of Risk Management Event Attendees
- ICRMP Claims
- ICRMP Discount Program Participation

5. Program Highlights:

In 2013, the Human Resources (HR) Department was restructured with the assistance of a temporary consultant. At that time, the Risk Management "function" appears to have been added to an existing full-time position, the existing Benefits Specialist position.

Over the past several years there have been varying reporting structures for the function of Risk Management. At one time, there was a full-time County Risk Manager. At other times, the function reported to the Board in the form of an Administrative Assistant position or a Civil Attorney position.

The attached HR Director job description outlines the HR Director's responsibility with regards to Risk Management. The attached Benefits Specialist job description outlines the Benefits Specialist's responsibilities with regards to Risk Management; which are largely clerical in nature. The Board may want to consider engaging a consultant or appointing a committee to conduct a gap analysis and efficiency study for the non-HR related Risk Management functions, which would include strategic loss prevention, asset management, and worker/public safety programming. Due to the unique structure of the County, all Elected Officials would need to be involved in this analysis.

Currently, for the most part, the County's Risk Management function is de-centralized. This GL account provides funding for Kootenai County's ICRMP premium and the Risk Management luncheons. Although the Benefits Specialist job is currently paid out of this GL account, I recommend that the Board consider moving the Benefits Specialist salary to the HR Budget since the position is truly an "HR" position. I also recommend that the Board consider moving this entire GL account from HR to a general fund under the Board's purview. HR would then assist with monitoring the budget, much like with the current Board general fund budget for countywide temporary staff.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin	
Operating Expenses (B Budget)	741,024
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total	741,024
13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt	
Operating Expenses (B Budget)	4,454
13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Total	4,454

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Human Resources/BOCC
Cost Center Title	Health Insurance
Cost Center Organizational Code	14.1.056.1
Contact Person	Skye Reynolds, HR Director

1. Description:

The health insurance cost center provides funding for Kootenai County’s employee benefits programs, including medical, dental, vision, and prescription claims, and associated administrative fees, as well as brokerage costs. The cost center also pays for Life, AD&D, and LTD insurance, and EAP services. The Human Resources (HR) Department oversees the health insurance cost center; benefits plan design; benefits administration; and benefits-vendor contracts, with ultimate decision-making authority residing with the BOCC. Various laws apply to benefits management and to health insurance. The following is a non-inclusive list:

- Affordable Care Act (ACA)
- Pregnancy Discrimination Act
- Health Insurance Portability and Accountability Act (HIPAA)
- Employee Retirement Income Security Act (ERISA)
- Mental Health Parity and Addiction Equity Act of 2008
- Children’s Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
- Genetic Information Nondiscrimination Act (GINA)
- Women’s Health Cancer Act
- Worker’s Compensation, Unemployment Insurance and related laws (Title 72 of Idaho Statute)

2. Goal:

Kootenai County offers a competitive benefits package. The goal of the County’s Benefits Program is to provide comprehensive benefits in order to attract and retain qualified employees. This goal is balanced with the goal of fiscal responsibility, and maintaining a balance between the needs of employees and the rising costs of health insurance. It is also the County’s goal to administer benefits in a legally compliant, efficient manner.

3. Objectives:

- To ensure accuracy and compliance in benefits administration and billing processing.
- To implement and maintain efficient and effective benefits and wellness-related processes and programs.
- To coordinate and maximize participation in the annual benefits & wellness fair, and to engage employees and their dependents in meaningful, effective wellness activities.
- To obtain payroll deduction verifications from all participating employees. (new for FY 2015) – this is a process recommended by our broker. It will require the HR Department to complete a benefits/payroll deduction form for each employee. This may require the need for a temporary clerical staff during the open enrollment period.
- To provide meaningful and accurate benefits information to employees and applicants via KC Place and KC.gov (The HR Department is actively working to update all benefits related information. It appears to have been many years since the last information update.)

4. Performance Measures:

With enhanced functionality in, and increased knowledge of the LOGOS system, the following metrics should be tracked on an annual basis:

- # of Employees enrolled in benefits vs. the # of employees participating in the wellness program
- Health insurance utilization
- Health insurance claims
- Wellness program performance metrics

Mercer, our broker will also provide and track historical and projected benefits related data. Blue Cross, Blue Shield also gives the County access to a database (DRT) in order to monitor claims and utilization.

5. Program Highlights:

The implementation of the Affordable Care Act (ACA) has placed extra demand on the HR Department and Auditor’s Office. HR is working collectively with our broker, Mercer, and with the Auditor’s office to implement the Employer Shared Responsibility rule, reporting requirements, and other requirements of the ACA.

Our broker, Mercer has estimated an 8-11% increase in health insurance premiums. In agreement with the Auditor, I am recommending that the County budgets for the high end of this range, 11%, so as to appropriately estimate the increase in funding needed to maintain the County’s current benefit levels. Additionally PECORI fees resulting from the ACA have been budgeted for. Additionally, Mercer has advised that their contract rate will increase in FY2015. This increase has been budgeted for.

As the reporting requirements under the ACA, continue to be clarified by the Federal government, it is unclear at this time what, if any, programming costs will be required in order for the Logos system to meet requirements for ACA reporting and tracking purposes.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin	
Personnel Expenses	6,480
Operating Expenses (B Budget)	6,688,011
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin Total	6,694,491

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Human Resources/BOCC
Cost Center Title	Wellness Program
Cost Center Organizational Code	14.1.057.1
Contact Person	Skye Reynolds, HR Director

1. Description:

The wellness program cost center provides funding for Kootenai County's employee wellness program. Various laws apply or are related to wellness programs. The following is a non-inclusive list:

- Affordable Care Act (ACA)
- Pregnancy Discrimination Act
- IRS regulations governing wellness programs
- Health Insurance Portability and Accountability Act (HIPAA)
- Genetic Information Nondiscrimination Act (GINA)

2. Goal:

The goal of the County's Wellness Program is to provide tools and resources that contribute to overall better health of the County's employees and their families, which typically results in fewer medical claims, lower absenteeism, and higher morale. Reduced premiums are available to individuals who complete the requirements of the insurance premium reduction incentive wellness program.

3. Objectives:

- To increase the wellness program participation rate (currently 88%).
- To reduce medical costs*

*Wellness Your Way is a new vendor. The current wellness program was implemented approximately 6 months ago; therefore the specific objectives are still being fleshed out. There is a meeting scheduled for the end of April between HR and Wellness Your Way to review the Health Risk Assessment data and to set specific wellness/cost related goals.

4. Performance Measures:

Wellness Your Way will provide performance measures based on the Health Risk Assessment as mentioned above. The wellness program participant rate is considered a performance measure as well. Currently, approximately 587 employees participate in the wellness program. This is out of approximately 665 employees who are enrolled in the County's insurance plan. The current approximate participation rate is 88% (587/665).

5. Program Highlights:

Based on the recommendation of the Auditor, the Wellness Program Costs are being separated out under their own cost center. It would appear that previously the Wellness Your Way contractor fees (\$24,900) were paid out of 14.1.056.1-8275, and the additional program cost of \$3600 was budgeted under 10.1.051.0-8242. The additional program budget is meant to pay for wellness related items such as pedometers, and to pay for refreshments and items related to the annual Kootenai County Benefits & Wellness Fair.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Commissioners

14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin

Operating Expenses (B Budget)

39,900

14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin Total

39,900

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Public Defender/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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.060.3 - JF.BOCC.Public Defndr .Ops	
Personnel Expenses	2,180,320
Operating Expenses (B Budget)	288,835
15.1.060.3 - JF.BOCC.Public Defndr .Ops Total	2,469,155

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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:

- A. Full-time educational program staffed by two full-time and one part-time teacher. (*Additional instructors are available if population dictates.)
- B. Volunteer individual tutoring program.
- C. Planned and structured recreational and Physical Education programs (ex. circuit, wellness...).
- D. Regular visitation schedules to assure appropriate ties are maintained and strengthened with immediate family members.
- E. Staff directed life skills/competency development programs.
- F. Group and individual counseling.
- G. Certified staff directed - gender-specific programming, Life Skills and Anger Management.
- H. Faith based dependency treatment program (voluntary).
- I. Health and medical services.
- J. Religious services (voluntary).
- K. Weekly Bible study (voluntary).
- L. Youth interaction groups.
- M. In-house chores and clean-up responsibilities for competency development.
- N. Transportation (court, institution, medical, psychological, dental, etc.).
- O. Community volunteer - Yoga/Stress reduction class for all juveniles in custody.
- P. Mental Health assessment and service connection/coordination for all juvenile offenders.
- Q. Individual Mental Health counseling for youth in crisis.
- R. 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. Monitor newly implemented policies and procedures, practices and protocols to meet PREA standards as set forth in IDAPA rule (05.01.02 220).
- H. Develop additional subject matter experts to bolster in house training programs, while continuing to impact and support regional and state partners.

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. Continue implementation of PREA standards and acquire PREA certification through formal audit..
- H. Provide outstanding performers, additional training through formalized programs (i.e. P.O.S.T. Instructor Development, Boys Council & Girls Circle facilitator training, ARISE facilitator training) who will partner with regional and state agencies to provide training.

5. Program Highlights:

- A. Kootenai County’s percentage of operational use/costs in 2013-2014 remained static with 2012-2013, at 92.3%. These percentages are based on “manday” use, as we went to a strictly contract basis at the beginning of FY 2013-2014. Effective intervention by the Mental Health Clinician and strong partnership with Kootenai County’s Juvenile Probation department has directly impacted the reduced operational costs.
- B. Four northern counties participated. Although the Coeur d’ Alene Tribe has significantly decreased their use during the past 12 months, we are currently working on obtaining our Bureau of Indian Affairs (BIA) certification. This will allow the tribe to utilize this facility, while offering increased opportunities for tribal youth.
- C. Juvenile population has decreased over the last 12 months. This trend is consistent statewide and nationally. Some of this decrease can be directly attributed to the Mental Health Clinician program. Our audits reveal that we maintained compliance with the Idaho State and Federal “PREA” staffing ratios (95%) of the time during the past 12 months. **This is a significant factor in reducing exposure to liability with this “high risk” population.
- D. The clinician program is currently in its 6th year of grant funding provided by the Department of Juvenile Corrections. The primary function of the clinician is to screen/assess a minimum of 90% of youth entering the facility. The goal is to reduce recidivism rates, identify less restrictive settings, utilize best practice approaches and facilitate continued care. Services may include; chemical dependency evaluation, mental health assessment, residential placement and/or referrals to the Mental Health Docket. This list is not exhaustive but used in conjunction with crisis intervention, treatment planning and case management services. This is accomplished through established relationships with prosecutors’, Juvenile Probation, The Department of Health and Welfare and a number of private providers. Additionally, the clinician works with families to reduce the number of obstacles families often face and ensure continuity of care.
- E. During FY 2013 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 9 staff trained to deliver life skill sessions to detained juveniles. Five additional staff will be certified in May.. 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. During the past year, we have implemented the mandated "Prison Rape Elimination Act" regulations. Our first national audit will occur during the proposed budget cycle and the cost for this audit is included in this packet.
- J. Current data indicates juveniles with mental health and substance abuse issues, entering detention facilities, remain high. Data collected during the past year indicates 56.4% juveniles have a least one provisional diagnosis (consistent with previous years). Substance abuse concerns are of subsequent concern at 39.7% of juveniles reporting use. With the recent changes in health care it has become more difficult to obtain the services these juveniles need. Various alternatives are being discussed to ensure juveniles receive care. These youth present not only a risk to themselves but the facility and the community. They often require additional supervision, special precautions and daily contact with the clinician. A decrease in the ability to obtain services only reinforces the need for continued collaboration with the Department of Health and Welfare, corrections and private providers.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.128.3 - JF.BOCC.JDET Ctr .Ops	
Personnel Expenses	2,142,632
Operating Expenses (B Budget)	200,975
15.1.128.3 - JF.BOCC.JDET Ctr .Ops Total	2,343,607

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Juvenile Detention Center Maintenance/BOCC
Cost Center Title	JDC Maintenance
Cost Center Organizational Code	15.1.128.3.182
Contact Person	Shawn Riley

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. The JDC maintenance has a staff of two that work a 4/10 shift and one person is on call 24/7. The JDC staff's main responsibility is to ensure that all of their 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 JDC on a 24 hour basis as needed. Our department strives to maintain the safety of everyone in the 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. The JDC staff works under the guidance of the Buildings and Grounds, (B&G), manager. The B&G staff assists the JDC staff in a variety of functions to meet the operational needs of the facility and enable the County to receive a substantial cost savings.

2. Goal:

The ultimate goal of the department is to maintain a safe, secure, sanitary, and comfortable environment for all of the juveniles in custody, the staff, and the visiting public. The grounds are kept clean and trimmed and the parking lots and sidewalks are kept free of ice and snow. The JDC maintenance staff constantly monitors the security system, sound system, and lighting to ensure that the juveniles can be monitored by the staff at all times. A routine maintenance schedule is performed on all kitchen and laundry equipment to keep it operational, thus reducing energy costs and service calls.

3. Objectives:

The JDC maintenance staff 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, secure, and operational facility for the juveniles, staff and visiting public. 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 to maintain safety for the visiting 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 facility as eco friendly as possible, while maintaining strict budget control.

4. Performance Measures:

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 the facility and parking lots on a 24 hour basis. All routine maintenance schedules are reviewed by the manager with the staff, to ensure the work is completed and to identify potential problem areas. All purchases and receipts are reviewed with the manager to control costs. Changes in State and Federal laws, building codes, etc... are reviewed immediately to keep the staff

informed on any pending issues. 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 7 line items that will require an increase in FY 2015. This is due in large part to the fact that Lottery Funds were used for purchases in the past and some tools and equipment are failing or in poor condition. The current control board for the facility is out dated, failing, and needs to be replaced.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance	
Personnel Expenses	95,639
Operating Expenses (B Budget)	40,660
Capital Outlay	150,000
15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance Total	286,299

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Adult Misdemeanor Probation/Commissioner Green
Cost Center Title	Adult Misdemeanor Probation
Cost Center Organizational Code	15.1.132.3
Contact Person	Kevin Creighton or Lori Dahmer

1. Description:

Effective July 2008, Idaho Code 31-878 makes it a duty to provide 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 \$50.00 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 5900 probationers but has supervised over 7800 cases. Currently there are 840 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, and 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 \$20,000 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 September 2014. 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
15.1.132.3 - JF.BOCC.AMP.Ops	
Personnel Expenses	523,707
Operating Expenses (B Budget)	91,266
Capital Outlay	33,055
15.1.132.3 - JF.BOCC.AMP.Ops Total	648,028

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Juvenile Probation / BOCC
Cost Center Title	Juvenile Probation
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 340 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 1 part-time independent contract position. 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 are 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 grant currently received is the JABG, \$15,036.00. It should be noted there is only one more year of JABG funding available, as the Federal Government has discontinued this funding stream. 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, and the discontinued grant funded part-time Victim Impact Program Specialist position in 2013. 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 (2013) our Victim/Offender Mediation and Impact Panels served 175 victims, (mediation, advocacy, etc.) and impacted 205 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2013) we collected a total of \$33,827.38. 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3 - JF.BOCC.Juv Pro.Ops	
Personnel Expenses	495,104
Operating Expenses (B Budget)	12,637
15.1.139.3 - JF.BOCC.Juv Pro.Ops Total	507,741

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 340 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 1 part-time independent contract position. 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 are 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 grant currently received is the JABG, \$15,036.00. It should be noted there is only one more year of JABG funding available, as the Federal Government has discontinued this funding stream. 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, and the discontinued grant funded part-time Victim Impact Program Specialist position in 2013. 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 (2013) our Victim/Offender Mediation and Impact Panels served 175 victims, (mediation, advocacy, etc.) and

impacted 205 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2013) we collected a total of \$33,827.38. 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program	
Personnel Expenses	279,552
Operating Expenses (B Budget)	31,535
15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program Total	311,087

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Juvenile Probation / BOCC
Cost Center Title	Correction Act Funds
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 340 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 1 part-time independent contract position. 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 are 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 grant currently received is the JABG, \$15,036.00. It should be noted there is only one more year of JABG funding available, as the Federal Government has discontinued this funding stream. 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, and the discontinued grant funded part-time Victim Impact Program Specialist position in 2013. 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 (2013) our Victim/Offender Mediation and Impact Panels served 175 victims, (mediation, advocacy, etc.) and impacted 205 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2013) we collected a total of \$33,827.38. 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds	
Personnel Expenses	233,406
Operating Expenses (B Budget)	12,206
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds Total	245,612

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 340 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 1 part-time independent contract position. 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 are 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 grant currently received is the JABG, \$15,036.00. It should be noted there is only one more year of JABG funding available, as the Federal Government has discontinued this funding stream. 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, and the discontinued grant funded part-time Victim Impact Program Specialist position in 2013. 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 (2013) our Victim/Offender Mediation and Impact Panels served 175 victims, (mediation, advocacy, etc.) and

impacted 205 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2013) we collected a total of \$33,827.38. 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds	
Operating Expenses (B Budget)	28,230
15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds Total	28,230

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Sheriff Ben Wolfinger / BOCC
Cost Center Title	Jail Maintenance
Cost Center Organizational Code	15.1.650.3
Contact Person	Major Kim Edmondson / Shawn Riley

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, preventative maintenance, 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. Program Highlights:

The Maintenance budget for the facilities is generally insufficient to address the deterioration associated with our 24/7 facilities. The aging facilities, 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.

While the Sheriff is still managing Jail Maintenance personnel, operations budget responsibility has been transferred to the BOCC for FY15.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff / BOCC	
15.1.650.3 - JF.BOCC.Maint.Ops	
Operating Expenses (B Budget)	235,913
Capital Outlay	4,250
15.1.650.3 - JF.BOCC.Maint.Ops Total	240,163

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Centennial Trail / BOCC
Cost Center Title	Centennial Trail
Cost Center Organizational Code	18.1.004.3
Contact Person	Nancy Jones

1. Description:

Centennial Trail funds are dedicated to provide County support for maintenance of the Centennial Trail. This funding represents only a portion of the overall maintenance cost, which is shared with other community partners and coordinated by the Centennial Trail Foundation.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
18.1.004.3 - Centennial Trl.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	15,000
18.1.004.3 - Centennial Trl.BOCC.Tax Supprt.Ops Total	15,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Tourism / BOCC
Cost Center Title	Tourism
Cost Center Organizational Code	19.1.004.3
Contact Person	Nancy Jones

1. Description:

The Board of County Commissioners has agreed to facilitate support from the Post Falls Greyhound Park to the Post Falls Tourism Board, and this cost center was established for that purpose. Funds received by Greyhound Park for paramutual betting are transferred to this pass-through County account for distribution to the Tourism Board in order to support local tourism needs.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	3,500
19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops Total	3,500

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Public Transportation / BOCC
Cost Center Title	Public Transportation
Cost Center Organizational Code	20.1.070.4
Contact Person	Jody Bieze

1. Description:

Public Transit Services (fixed route, paratransit, and planning) within the Urban area of Kootenai County UZA 304. The services are provided in accordance with the applicable USDOT – Federal Transit Administration requirements, Title VI, ADA, the Surface Transportation Act – MAP-21 as may be amended or superceded, and specific programs guidance from FTA as may be amended or superceded, Kootenai County has been a direct recipient for funds for transit services since 2005. Transit provision is made possible by our partnerships with Coeur d’Alene Tribe, Kootenai Health, Cities of Hayden, Dalton Gardens, Coeur d’Alene, Huetter, and Post Falls, Post Falls Highway District, and Kootenai Metropolitan Planning Organization. This arrangement of partners is unique in all of the US and its’ territories, and is the only operating entity like this.

2. Goal:

- To provide the highest level of transit service given our budget.
- Provide great customer service to our passengers and member agencies.
- Improve paratransit service delivery.

3. Objectives:

- To continue to pursue funding opportunities and maximize soft match opportunities.
- To continue to see decreases in complaints and increased maintenance of the vehicles.
- Implement automated scheduling and system integration with automated vehicle locator system for improved scheduling and safety of the passengers, drivers, and the fleet.

4. Performance Measures:

- Continue funding stream and document and increase soft match.
- Address customer complaints completely and take action swiftly.
- Monitor PM and interior maintenance on a monthly basis.
- Trial with Simpli system for auto schedule, then add enhanced system wide architecture.

5. Program Highlights:

- Fuel and Maintenance costs keep rising impacting operating capabilities without spare fleet.
- Need to adjust local contribution from City partners.
- Transit design and construction will increase costs.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant	
Personnel Expenses	95,916
Operating Expenses (B Budget)	1,812,531
Capital Outlay	656,323
20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant Total	2,564,770

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Airport
Cost Center Title	Administration
Cost Center Organizational Code	30.1.101.2
Contact Person	Phil Cummings / 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 are requesting funding for a Sustainability Study.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
30.1.101.2 - Airport.BOCC.Airport .Dept Admin	
Personnel Expenses	488,138
Operating Expenses (B Budget)	87,461
30.1.101.2 - Airport.BOCC.Airport .Dept Admin Total	575,599

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Airport
Cost Center Title	Field Maintenance
Cost Center Organizational Code	30.1.101.3.102
Contact Person	Phil Cummings

1. Description:

Runway safety and Taxiway maintenance including lighting, pavement, paint striping, maintaining grass and weeds, snow removal, wildlife program, 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:

The utilization of deicer-Urea will continue to assist Airport staff with ice control.

We currently have a Grant to do a Wildlife Hazard Assessment to assist us in wildlife management.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint	
Operating Expenses (B Budget)	34,275
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Total	34,275

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Airport
Cost Center Title	Equipment Maintenance
Cost Center Organizational Code	30.1.101.3.103
Contact Person	Phil Cummings

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.

Our equipment plows, mows, and operates around million dollar aircraft on a regular basis – Safety is our #1 priority!

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:

We have two additional runway brooms which need cores annually which is an added expense.

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

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint	
Operating Expenses (B Budget)	123,450
Capital Outlay	40,000
30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint Total	163,450

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Airport
Cost Center Title	Grounds Maintenance
Cost Center Organizational Code	30.1.101.3.104
Contact Person	Phil Cummings

1. Description:

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

Additionally, this budget is for building repair and maintenance.

2. Goal:

To allow the Airport the use of water through Avondale Irrigation and Hayden Lake Irrigation District.

To provide appropriate storage for equipment and proper maintenance for all buildings.

3. Objectives:

To repair and maintain shop-garage doors and other building maintenance timely to save County money.

4. Performance Measures:

Money will be saved by regular maintenance instead of waiting for a big fix.

5. Program Highlights:

Current annual water fees for Avondale and Hayden Lake Irrigation are \$4046.

We are requesting to replace 2 shop garage doors and initiate regular maintenance on all others.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint	
Operating Expenses (B Budget)	10,025
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint Total	10,025

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Airport
Cost Center Title	Infrastructure
Cost Center Organizational Code	30.1.101.3.105
Contact Person	Phil Cummings / 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elg)	
Capital Outlay	120,000
30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elg)	
Total	120,000
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity	
Operating Expenses (B Budget)	20,000
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity	
Total	20,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Airport
Cost Center Title	Sewer Fund
Cost Center Organizational Code	301.1.101.3
Contact Person	Phil Cummings / 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 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 sewer fees are \$27,596.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops	
Operating Expenses (B Budget)	30,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total	30,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Kootenai County Fairgrounds / BOCC
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 year 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 2014-2015 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 grounds-wide North Idaho Sportsman's Expo, Monster Trucks 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:

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 \$110,000 contribution for 2014-2015. This increased investment would provide an opportunity to erect a structure that would become a significant annual revenue source.

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	75,000
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops Total	75,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Noxious Weed Control/BOCC
Cost Center Title	Noxious Weed Control
Cost Center Organizational Code	32.1.002.3
Contact Person	Bill Hargrave

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 manager, 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 weeds

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 FY2013:

- Acres Mapped – **2,597**
- Acres Treated – **2,129**
- Loan Out Equipment – **104** uses for **389** hours worth **\$14,157** in-kind for our ISDA Cost Share Grant

- 2013 Short Plat Site Inspections = **77 inspections** – **620** acres inspected, **102** acres infested
- Site inspections by request= **51 inspections**
- Notification of noxious weed = **56 letters, covering 2,091 acres, 85 infested**
- Weed-Free Forage acres inspected= **9 acres inspected** – **8.4 acres Certified**
- Recycled **662 pesticide containers** with the ISDA.
- 2013 Programs and North Idaho Fair = **2,534 brochures disbursed**
- 2013 Contacts +correspondence* = **13,204*** 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

- Our **non-capital equipment** request is to replace old equipment in our loan out program for landowners.
- Our **capital equipment** request is to replace an aging vehicle.
- Our **increase** in the **IECWMA grant** line is to more accurately reflect the funds that have been received the last few years.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
32.1.002.3 - NWC.BOCC.Dept.Ops	
Personnel Expenses	159,427
Operating Expenses (B Budget)	123,190
Capital Outlay	26,000
32.1.002.3 - NWC.BOCC.Dept.Ops Total	308,617
 32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds	
Operating Expenses (B Budget)	2,800
32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds Total	2,800
 32.1.002.4.161 - NWC.BOCC.Dept.Grants.IECWMA	
Operating Expenses (B Budget)	10,000
32.1.002.4.161 - NWC.BOCC.Dept.Grants.IECWMA Total	10,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Health District / BOCC
Cost Center Title	Health District
Cost Center Organizational Code	33.1.004.3
Contact Person	Nancy Jones

1. Description:

The Board of County Commissioners allocates funds annually to support the efforts of the Panhandle Health District. These funds are used to promote and develop a number of programs related to preventative health services pursuant to Idaho Code 31-862. This allocation also allows for the health district to request matching state funds pursuant to Idaho Code 39-425, further supporting the preventative health care needs of our community.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	731,965
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total	731,965

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Historical Society / BOCC
Cost Center Title	Historical Society
Cost Center Organizational Code	34.1.004.3
Contact Person	Nancy Jones

1. Description:

Idaho statutes allow the Board of County Commissioners to provide support for historical preservation in numerous ways. Under Idaho Code 67-4603, the Board can establish a historic preservation commission to preserve, promote, and develop the historical resources of the County. Idaho Code 31-4706 allows for Board to establish a County museum board and to levy taxes in support of the same.

Currently, in Kootenai County, the Board supports historic preservation through an annual allocation to the North Idaho museum. This financial support for historical programs, including document retention and archiving, benefits our local County government and the citizens of Kootenai County, as a whole.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	15,000
34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops Total	15,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	PARKS & WATERWAYS/BOCC
Cost Center Title	PARKS OPS/PARKS MAINTENANCE/CEMETERIES
Cost Center Organizational Code	35.1.002.3/35.1.002.3.151/35.1.002.3.164
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 cemeteries. Cost center 164 has been added in FY 2014 for the maintenance of the cemeteries.

We are legally bound by the deeds, MOUs, 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 2015. 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 department measures its performance by completing each item in its strategic plan by fiscal year. Additionally, the Parks and Waterways field Director will routinely inspect facilities to ensure that they are maintained at an acceptable level. The director will also perform periodic facility inspections with the field supervisor and make changes where appropriate. Parks and Waterways staff are 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:

Historically, Parks and Waterways have rarely received capital improvement funding necessary for upland park improvements. Parks and Waterways has identified capital improvement projects in its 5-year strategic plan that are necessary to make long overdue improvements.

CAPITAL REQUESTS:

Improvements other than buildings (9025): \$15,000 for a new irrigation system at Greensferry Park.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
35.1.002.3 - Parks.BOCC.Dept.Ops	
Personnel Expenses	170,108
Operating Expenses (B Budget)	34,195
35.1.002.3 - Parks.BOCC.Dept.Ops Total	204,303
35.1.002.3.151 - Parks.BOCC.Dept.Ops.Parks Maint	
Operating Expenses (B Budget)	23,890
35.1.002.3.151 - Parks.BOCC.Dept.Ops.Parks Maint Total	23,890
35.1.002.3.164 - Parks.BOCC.Dept.Ops.Cemeteries	
Operating Expenses (B Budget)	1,500
35.1.002.3.164 - Parks.BOCC.Dept.Ops.Cemeteries Total	1,500

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

Maintenance, repairs and capital improvements 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-15:

- Replacement of the 25 year old concrete vault restroom at the Spokane Point public boat launch facility.
- Hauser dock replacement project.
- Replace office flooring.
- Purchase material and equipment trailer.
- Staff will construct replacement docks at Harlow Point public boat launch.
- Provide facility maps for those customers who purchase an annual boat launch pass.
- Purchase materials and supplies in support of ongoing maintenance activities at public marine facilities.
- Perform necessary maintenance or repairs to existing docks, gangways, and boat launches.
-

4. Performance Measures:

Progress will be measured by the completion of projects outlined in the Parks and Waterways 2015-2019 5-year Strategic Plan.

5. Program Highlights:

Replacing and improving infrastructure as identified in the Parks and Waterways 5-year Strategic Plan addresses critical deficiencies that affect the budget request.

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.

Building (9002): \$6000 for the replacement of flooring at the Parks and Waterways and Noxious Weed Control Office, Meeting rooms and Customer service area.

Construction (9930): \$6500 for the replacement of the existing Boat launch docks. The new docks will be Poly-floation, steel framed, concrete decking that will provide increase stability and three times the lifespan of the existing wooden docks.

Other Construction Fees (9990): \$8500 for a project observer for a grant funded construction project to ensure construction and permit compliance.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch	
Operating Expenses (B Budget)	33,310
Capital Outlay	47,000
35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch Total	80,310

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Dave Bonasera
Cost Center Title	Kootenai County Snow Grooming Program
Cost Center Organizational Code	36.1.165.3 & 36.1.167.3
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 year's sales.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops	
Personnel Expenses	6,581
Operating Expenses (B Budget)	10,710
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops Total	17,291
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops	
Personnel Expenses	19,690
Operating Expenses (B Budget)	28,070
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops Total	47,760

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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:

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.”

COST CENTERS:

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.

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 and complete capital improvement projects in our strategic plan which outlines our goals in establishing and implementing a cost-effective plan and well efficient plan.

3. Objectives: List specific objectives toward achieving the goal outlined above (#2). *(start reply on next line)*

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.

Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2015. 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 department will work to complete the projects identified in the Parks and Waterways 5-year strategic plan. Additionally, the Director will routinely inspect facilities to ensure that they are maintained to an acceptable level of maintenance. 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 will pursue a grant necessary to replace the docks at the Hauser Lake public boat launch.

Grant Match Request:

- \$50,000 for grant match necessary to pursue a Waterways Improvement Fund grant for the replacement of the Hauser Docks in FY 2015.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
37.1.155.3 - CO Vessel.BOCC.WW .Ops	
Personnel Expenses	193,226
Operating Expenses (B Budget)	29,878
37.1.155.3 - CO Vessel.BOCC.WW .Ops Total	223,104
37.1.155.3.156 - CO Vessel.BOCC.WW .Ops.Facilities	
Operating Expenses (B Budget)	35,100
37.1.155.3.156 - CO Vessel.BOCC.WW .Ops.Facilities Total	35,100

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Public Access / BOCC
Cost Center Title	Public Access
Cost Center Organizational Code	38.1.004.3
Contact Person	Nancy Jones

1. Description:

The Board of County Commissioners established this account to specifically provide dedicated financial support for lake access in Kootenai County. Monies received from golf green fees are deposited to this account, as required by the State agreement with the Coeur d'Alene Resort, for purposes directly related to lake access issues.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
38.1.004.3 - Pub Access.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	6,000
38.1.004.3 - Pub Access.BOCC.Tax Supprt.Ops Total	6,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	EMS / BOCC
Cost Center Title	EMS
Cost Center Organizational Code	47.1.173.3
Contact Person	Nancy Jones

1. Description:

Kootenai County Emergency Medical Services System (KCEMSS) was established to provide emergency medical services to all residents of Kootenai County. Title 31, Chapter 39 of Idaho Code details the rights and responsibilities of the County in establishing ambulance service and/or an ambulance district, and specifies how funds are to be collected, allocated, and maintained.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops	
Operating Expenses (B Budget)	2,272,028
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops Total	2,272,028

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Aquifer Protection / BOCC
Cost Center Title	Aquifer Protection
Cost Center Organizational Code	49.1.170.1
Contact Person	Nancy Jones

1. Description:

In recognition of the importance of supporting the protection and preservation of the Rathdrum Aquifer, the Board of County Commissioners provides annual financial support for aquifer programs, pursuant to Idaho Code 39-508. These funds allow for educational endeavors, water testing, and administrative support for the aquifer protection district.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin	
Operating Expenses (B Budget)	404,350
Capital Outlay	7,000
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Total	411,350

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 preparing for continuing expansion of the East Cell and the original landfill footprint.

4. Performance Measures:

1. We continually assess and change our safety program to make sure it meets our needs. Zero time loss accidents is 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 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 results 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.002.2 - SW.BOCC.Dept.Dept Admin	
Personnel Expenses	160,117
Operating Expenses (B Budget)	440,000
<hr/>	
60.1.002.2 - SW.BOCC.Dept.Dept Admin Total	600,117
60.1.002.3 - SW.BOCC.Dept.Ops	
Personnel Expenses	2,926,098
<hr/>	
60.1.002.3 - SW.BOCC.Dept.Ops Total	2,926,098

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling Operating Expenses (B Budget)	21,427
60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling Total	21,427

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops	
Personnel Expenses	134,109
Operating Expenses (B Budget)	905,191
Capital Outlay	1,415,000
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops Total	2,454,300

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat	
Personnel Expenses	633
Operating Expenses (B Budget)	52,598
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat Total	53,231

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling	
Operating Expenses (B Budget)	200,000
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling Total	200,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 over 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 FY15 is for various projects at the transfer station including some office remodel, new heating system for shop offices, new rain gutters for shop, and various building repair projects. The transfer station is over 20 years old and requires additional funding for projects.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr	
Capital Outlay	150,000
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility	
Impr Total	150,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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:

The 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops	
Personnel Expenses	3,791
Operating Expenses (B Budget)	570,327
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops Total	574,118

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 hazards 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 materials 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat	
Personnel Expenses	633
Operating Expenses (B Budget)	28,010
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat Total	28,643

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling	
Operating Expenses (B Budget)	110,200
Capital Outlay	190,000
60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling	
Total	300,200

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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: What function or public service does the department provide? What legal requirements guide the operations (site specific Idaho Code sections)? *(start reply on next line)*

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 FY15.

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
- Fencing for site security
- Grade work and paving approach of loading dock area
- Entrance door canopies

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr	
Capital Outlay	75,000
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Total	75,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.187.3 - SW.BOCC.Rural Sys.Ops	
Personnel Expenses	2,950
Operating Expenses (B Budget)	564,535
60.1.187.3 - SW.BOCC.Rural Sys.Ops Total	567,485

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Solid Waste Department
Cost Center Title	Rural Systems Improvements
Cost Center Organizational Code	60.1.187.5.945
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center is a construction budget for improvements to the rural systems section of the Solid Waste Department. In 2011 the Board of County Commissioners set out guidelines and a strategy that the property upon which a rural site is located should be owned by the County. The purpose of this cost center is to establish new sites, bring them to meet current County Planning Code and to provide environmentally safe and user-friendly sites to the residents of Kootenai County.

2. Goal:

This is an ongoing construction budget for improvements to the rural systems collection sites. The goal of this cost center is to meet the guidelines as established by the County Commissioners in May 2011, that every collection site is located on property owned by Kootenai County Solid Waste. As of FY13 there are 14 rural collection sites, of which 4 are owned by Kootenai County Solid Waste.

3. Objectives:

The department hopes to locate, purchase and improve property within Kootenai County in the Rose Lake area to create a consolidated site and move the Rose Lake and Rose Lake Junction sites into one site which may eventually become a staffed site.

4. Performance Measures:

The department locates and purchases land and goes through the appropriate permit process to improve the facility to create either a stand-alone or consolidate rural residential collection site prior to fiscal year end.

5. Program Highlights:

If property that meets the BOCC guidelines can be found in the Rose Lake area, the Department will then purchase and improve a consolidated site in that area in FY14.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.187.5.945 - SW.BOCC.Rural Sys.Proj.Rural Site Expansion	
Capital Outlay	200,000
60.1.187.5.945 - SW.BOCC.Rural Sys.Proj.Rural Site Expansion Total	200,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 2013 the landfill accepted over 127,683 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, SWPPPS, DPDES, as well as other agencies.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
<hr/>	
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Personnel Expenses	7,314
Operating Expenses (B Budget)	565,755
Capital Outlay	542,000
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	1,115,069
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity	
Capital Outlay	100,000
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity	
Total	100,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
Personnel Expenses	6,188
Operating Expenses (B Budget)	90,622
<hr/>	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
Total	96,810

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys	
Operating Expenses (B Budget)	124,225
Capital Outlay	73,000
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys Total	197,225

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl	
Operating Expenses (B Budget)	35,058
Capital Outlay	150,000
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl Total	185,058

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll	
Operating Expenses (B Budget)	125,000
60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll Total	125,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 2013 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 misting evaporation systems; and 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System	
Operating Expenses (B Budget)	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 2015

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:

- Replacement of Barn Structure – storage for equipment, erosion control materials, etc.

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Capital Outlay	50,000
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Total	50,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	County Auditor's Office / Jim Brannon
Cost Center Title	Auditor's Office
Cost Center Organizational Code	10.2.201.0
Contact Person	Jim Brannon, Pat Raffee, David McDowell, Grace Blomgren

1. Description:

The primary function of the Auditor's 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 Auditor's 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 in various chapters of Titles 31 and 63 of the Idaho Code.

2. Goal:

The primary goal of the Auditor's 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 four 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.

FY 2015 Budgeted Expenses by Organization Set

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

Clerk

10.2.201.0 - Auditor

Personnel Expenses 984,673

Operating Expenses (B Budget) 69,200

10.2.201.0 - Auditor Total 1,053,873

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Elections / 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 Primary and General Elections as well as 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:

I do not have any unusual factors or events that affect my budget requests.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Clerk	
10.2.205.3 - Elections	
Personnel Expenses	237,058
Operating Expenses (B Budget)	369,100
10.2.205.3 - Elections Total	606,158

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Recorder/Jim Brannon
Cost Center Title	Recorder
Cost Center Organizational Code	10.2.209.3
Contact Person	Pat Raffee

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 finish transitioning 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 \$1,000,000 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:

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 was completed during FY14 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. Some of the aperture card and microfiche data was digitized by an outside vendor in FY13, however there are still several years' worth of data that remains to be digitized. Once that project is complete, the security copies may be removed from offsite storage, and that expense will be eliminated entirely.

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Clerk	
10.2.209.3 - Recorders	
Personnel Expenses	308,708
Operating Expenses (B Budget)	55,053
10.2.209.3 - Recorders Total	363,761

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Clerk of the District Court/Jim Brannon
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.

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. Also, there is a general increase in all criminal activity between the months of June and September. There has been a substantial increase in felony filings (21% in the past 10 years) and a 3% increase in general civil filings in the past ten (10) years and a 12% increase in child protective act cases in the last 10 years. We will continue to refine operations at the Juvenile Justice Center adjusting staffing as needed.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Clerk	
10.2.221.3 - District Court Clerks	
Personnel Expenses	2,528,440
Operating Expenses (B Budget)	37,410
10.2.221.3 - District Court Clerks Total	2,565,850

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	County Assistance/Jim Brannon
Cost Center Title	Indigent Care KMC IPH
Cost Center Organizational Code	10.2.246.3
Contact Person	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.

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:

The Police hold contract that is being utilized by Kootenai County and Kootenai Health may be replaced with a new contract in 2014. The terms of the “draft” contract require the County to pay for the first seven days of psychiatric care provided to indigent residents. The Police Hold contract is currently in negotiations with the potential for the County to be responsible for payment exceeding seven days.

Although the Department of Health and Welfare offsets some of the cost for initial Designated Examinations, the County has contracted with Jessica Kell for additional services. Ms. Kell performs Designated Examinations on nights and weekends, her fee is \$128.00 per examination. Ms. Kell also has additional fees of \$78.00 per hour for time provided in Court, billed in fifteen minute increments.

Additional Designated Examinations are performed by Kootenai Health 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. A new contract related to the performance of the second Designated Examination is currently in negotiations with Kootenai Health and the proposed cost is \$150.00 per examination.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget

Clerk

10.2.246.3 - County Assistance- Involuntary Police Holds

Operating Expenses (B Budget)	1,070,424
-------------------------------	-----------

10.2.246.3 - County Assistance- Involuntary Police Holds Total	1,070,424
---	------------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	County Assistance/Jim Brannon
Cost Center Title	Indigent Department Administration
Cost Center Organizational Code	40.2.002.2
Contact Person	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 assistance and provides direction to the Board of County Commissioners.

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 qualify for healthcare insurance through Medicaid and are not eligible to receive governmental subsidies through the Idaho Health Insurance Exchange. Utilization of the Pre-existing Condition Insurance Program remains in suspension for new client applications. Police and Administrative Holds are mandated by Idaho Code 66-326, the costs associated with psychiatric care also continue to increase.

Due to the lack of content at the FY2014 indigent conference, no funds from the Travel and training budget will be utilized for that purpose, but a request for funding of travel and training is requested for FY2015.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Clerk	
40.2.002.2 - County Assistance- Admin	
Personnel Expenses	272,281
Operating Expenses (B Budget)	16,159
40.2.002.2 - County Assistance- Admin Total	288,440

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	County Assistance/Jim Brannon
Cost Center Title	Indigent Care Operations
Cost Center Organizational Code	40.2.245.3
Contact Person	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 indigent 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:

There are no proposed legislative changes taking effect in July of 2014, so the County is still responsible for payment of indigent care where appropriate. Many residents of Kootenai County do not qualify for Medicaid and will not receive subsidies from the Federal Government in order to obtain Medical Insurance as mandated by the Affordable Care Act.

County Assistance continues to assist qualified indigents with insurance premiums through COBRA. 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. Fifty percent of both COBRA and Medical Review costs are 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Clerk	
40.2.245.3 - County Assistance- Operations	
Operating Expenses (B Budget)	2,274,050
40.2.245.3 - County Assistance- Operations Total	2,274,050

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Treasurer / Tom Malzahn
Cost Center Title	Treasurer
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 Distrainment on 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 maintain the safety of principal, liquidity and then yield 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 surplus dollars are safely invested by Idaho Code. As Tax Collector we are aggressively working to reduce the number of Warrants of Distrainment and the Tax Deeds issued. We will continue to provide quality 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 Distrainment 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 Distrainment 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 slow economic recovery our office has seen increases in delinquencies of personal and real property which affect the following:

- Number of tax payments processed
- Number of Warrants of Distrainment 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, With the recent passage of Idaho Code 63-602KK we are optimistic our costs associated with Warrants of Distrainment to be lower.

FY 2015 Budgeted Expenses by Organization Set

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

Treasurer

10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin	
Personnel Expenses	405,641
Operating Expenses (B Budget)	204,215
10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin Total	609,856

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 2013) 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. Our overall budget request had a slight decrease from FY 14. Each year we budget for the Assessor and Chief Deputy’s mandatory travel for the Assessor’s Association and the Idaho Association of Counties annual meetings. We also must maintain appraisal certification which requires a minimum of 32 hours of continuing education every 2 years. When we budget for these costs so far ahead of time we have to use typical costs to insure we have adequate funding. However, we do make every effort to save budget dollars when the actual scheduling of travel occurs, which sometimes produces a carryover of unexpended dollars. This is not predictable, so we can’t reduce the budget until we actually know what the expenses are going to be.

Reminder: We are asking that the BOCC reinstate line item #7005 (temporary staff) into our Administrative Division (10.4.001.2) "A" budget. After our budget meeting last year we were told that this line item would be moved to the Human Resource's temporary help FY 13-14 budget. To our knowledge this did not occur. When we brought in our temporary help in February, our budget was short and we were told that HR did not have it in their budget. We were told to pay for our temporary help out of our budget and if we had a short fall the BOCC would provide us additional funding. We request that this line item be reinstated to our FY 14-15 budget.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.2 - Assessor- Admin	
Personnel Expenses	542,707
Operating Expenses (B Budget)	82,869
10.4.001.2 - Assessor- Admin Total	625,576

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Surveyor/Mike McDowell
Cost Center Title	County Surveyor
Cost Center Organizational Code	10.4.001.3.409
Contact Person	Rodney Jones/Jan Lindquist

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:

This budget has an added cell phone and mobile internet hot spot for the GPS system. The request for these items were reviewed and approved by the Auditor's Office and ultimately by the BOCC in January 2014. The cell phone is to allow me to be available to the County departments and surveying community by phone as well as e-mail while working in the field. The hot spot is a required component of the GPS equipment that eliminates the need for time consuming post processing of the data.

I have also budgeted to have my office updated with new counter tops and cabinetry. The purpose is to increase the functionality of the office and also create a more professional atmosphere. This is all being built by our Maintenance Department.

There has been an increase in Professional License renewal fees with the Board of Registration and Professional membership fees with the Idaho Society of Professional Land Surveyors.

The robotic total station is currently 15 years old and may be nearing the end of its lifespan. Demand for services related to subdivisions has increased due to rising market conditions and a shrinking inventory of available building lots. This increase will bring in more revenue than seen in the past few years and help offset cost of equipment maintenance. 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. After I have had a full year of hands on experience using the equipment, I will be in a better position to evaluate the condition and functionality to determine the need for replacement.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Personnel Expenses	80,499
Operating Expenses (B Budget)	6,823
10.4.001.3.409 - Assessor- Surveyor Total	87,322

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 241,500 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 54,800 titles per year.
- Provide service for Kootenai County, other Idaho and a small percentage of out of state 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 117,000 walk-in customers per year, with an average 375 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 42,300 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 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 14-15 is \$996,600. The FY 13-14 "A" budget for the Motor Vehicle department is \$775,729. Our total requested expenses of our FY 14-15 "B" budget are \$13,842 for Coeur d'Alene and \$17,858 for Post Falls, for a total of \$31,700 (an \$1,845 increase from FY 13-14). The majority of this increase is due to the rise in utility costs, which have been verified with Avista and the City of Post Falls. There is also an increase (\$125) in janitorial supplies because the current cleaning company doesn't supply them. The total of our FY 13-14 "A" and the requested FY 14-15 "B" budget is \$807,429. This will generate approximately \$189,171 over the total A and B budget expenses for the general fund uses.

In the FY 2016 budget we need to look at expanding the Post Falls DMV office to accommodate the rise in customer transactions as noted in the following statistics: 48% of walk-in transactions and 40% of the title work is handled through this office.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Personnel Expenses	770,298
Operating Expenses (B Budget)	13,699
10.4.413.3 - Department of Motor Vehicles- CdA Total	783,997

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 241,500 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 54,800 titles per year.
- Provide service for Kootenai County, other Idaho and a small percentage of out of state 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 117,000 walk-in customers per year, with an average 375 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 42,300 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 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 14-15 is \$996,600. The FY 13-14 "A" budget for the Motor Vehicle department is \$775,729. Our total requested expenses of our FY 14-15 "B" budget are \$13,842 for Coeur d'Alene and \$17,858 for Post Falls, for a total of \$31,700 (an \$1,845 increase from FY 13-14). The majority of this increase is due to the rise in utility costs, which have been verified with Avista and the City of Post Falls. There is also an increase (\$125) in janitorial supplies because the current cleaning company doesn't supply them. The total of our FY 13-14 "A" and the requested FY 14-15 "B" budget is \$807,429. This will generate approximately \$189,171 over the total A and B budget expenses for the general fund uses.

In the FY 2016 budget we need to look at expanding the Post Falls DMV office to accommodate the rise in customer transactions as noted in the following statistics: 48% of walk-in residential transactions and 40% of the title work is handled through this office.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
10.4.417.3 - Department of Motor Vehicles-PF	
Operating Expenses (B Budget)	15,906
10.4.417.3 - Department of Motor Vehicles-PF Total	15,906

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 2015 assessment year, which is the third 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 Narrative for FY 2014-15

The Residential Division will be working to complete the statutory revaluation for the 2015 assessment roll. This will be the 3rd year of the current 5-year revaluation cycle. The county has been delineated into six residential districts whereby the parcels are identified and scheduled 5 years in advance for detailed inspections each year and value calibration analysis on all other areas not physically inspected. In addition to the revaluation, all permits, sales activity and customer inquiries are part of each year's requirements leading to valuations effective for January 1 of

each calendar year. All Residential budget requests are part of the ongoing needs to keep staff functioning efficiently.

Travel and Training within the Residential Division is necessary and required by State law and rule to maintain certified status to perform their daily functions as appraisers. Certified appraisers are required to have 32 hours of approved course work every two years. Basically, this budget allows for one half of the certified staff to obtain their continuing education course work each year. We respectfully request that the BOCC keep our level of funding (Professional Development- 8308) to maintain our critical status of certified staff. Over the past 15 years, the Assessor's Office has used less than 50 percent of its revaluation levy authority available as outlined in statute.

Specialized Appraisal Narrative for FY 2014-2015

The Specialized Appraisal Division consists of Commercial Appraisal, Personal Property / Mobile Homes, and the Timber/Ag Department. Along with the many facets of Customer Service, we are statutorily mandated to complete a 5 year Revaluation Cycle. In addition to our Personal Property Accounts, Mobile Homes / Parks, Timber and Ag designations, we have over 80 Commercial Districts / Geo-Economic areas that fall within the 5 year requirement. 20% of our properties are scheduled annually within the 5 year Revaluation Cycle leading to valuations effective January 1 of each calendar year. In addition to the Revaluation requirements, we're involved with many on-going tasks including in-depth Sales Analysis/market research, annual Uniformity and Equity measures, Building Permit processing, property segregations / combinations, Customer Service, the Assessment Review Process, the annual Board of Equalization, and the State Board of Tax Appeals (when necessary).

Training (including travel) within the Specialized Appraisal Division is a required mandate by State Law and Rule. Appraisers must maintain their Certification which includes 32 hours of approved course work / continuing education every 2 years. With the continued growth of Kootenai County and increased professional-technological requirements of staff, we respectfully request the BOCC maintain our level of funding (Professional Development – 8308) in accordance with the Certification Mandate for our Staff, Department Operations, and our continued Customer Service expectations within the County's Mission.

All appraisers are required to maintain appraisal certification which requires a minimum of 32 hours of continuing education every 2 years. When we budget for these costs so far ahead of time we have to use typical costs to insure we have adequate funding. We do make every effort to save budget dollars when the actual scheduling of travel occurs, which sometimes produces a carryover of unexpended dollars. This is not predictable, so we can't reduce the budget until we actually know what the expenses are going to be.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
46.4.421.3 - Appraisal	
Personnel Expenses	1,621,930
Operating Expenses (B Budget)	78,985
46.4.421.3 - Appraisal Total	1,700,915

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 of new 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 from Township based geodatabases into countywide parcel fabric based datasets in an ArcGIS/MSSQL database environment.
- C. The conversion to and implementation of a countywide parcel fabric based parcel maintenance system established upon a Local Government Information Model (ESRI) that meets standards and specifications published by the Federal Geographic Data Committee (FGDC) and Open Geospatial Consortium (OGC).

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:

Reimbursement of tuition associated with the successful completion of courses by staff related to the acquisition of a Certificate in Geographic Information Systems (GIS) through the University of Idaho-Coeur d'Alene. The course content of classes/training associated with the certification program is highly relevant to the everyday technical functions of our staff. Additional benefit includes the exposure of staff to the implementation of GIS technology in other professions, including the use of Kootenai County GIS datasets by external clients throughout the region.

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).

Replacement of failing 7-8 year old Viewsonic 19" monitors (5 workstations with dual monitor configurations – 10 monitors total) with new Samsung 22" wide-screen monitors conducive to parcel boundary maintenance functions.

All PC's and monitors have been requested through the IS Department.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
46.4.425.3 - Mapping	
Personnel Expenses	492,446
Operating Expenses (B Budget)	22,724
46.4.425.3 - Mapping Total	515,170

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	CORONER – D.WILKEY
Cost Center Title	CORONER D. WILKEY
Cost Center Organizational Code	10.5.001.3
Contact Person	D.Wilkey Coroner

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; assist Law Enforcement and Prosecution in cases of Crimes Against People; and assist 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 as defined by Idaho Code 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 most accurate 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:

- **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 highly emotionally charged situations. 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 (two full time currently) to meet the mandatory 24/7/365 service.

- **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 evaluated through written reports. National Certification is HIGHLY Recommended by the office.
- **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 should be certified. Currently this is not required, however strongly recommended after the first year. Certain reimbursement may be offered for doing so.
- **Provide more equitable/accurate service to all Kootenai County Residents –**

Can be done by changing the way service is provided. Currently we do a “person by person” Service which is costly and only serves a few. We have grown to a point where a “salary” for an In-House Provider is recommended and very possible. This will “bring the service” TO the residents, Keep the funds within the county (instead of paying to Spokane County) and for nearly the same cost - provide more equitable and accurate service to a significantly larger number of Kootenai County Residents (taxpayers).

It will REDUCE costs to local Law Enforcement departments by cutting significantly time and manpower costs and mileage to and from Spokane County Medical Examiner’s Office.

It will REDUCE costs to ALL Local Funeral Service providers who transport cadavers to Spokane by cutting significantly Manpower and mileage costs.

It will provide an immeasurable training venue for Coroner’s Office personnel (and possibly other medical service providers.)

This has already been discussed and there is a preliminary contract for facility use with a community partner Kootenai Health for use of the Morgue. Kootenai Health has indicated a willingness to assist in providing a service here in Kootenai County. In the future – this can also become a Revenue source. It is a venue which was utilized for Post Mortem Exams in the past and remains set up for that use.

4. Performance Measures:

- The Kootenai County Coroner is currently a Registered, Nationally Certified Death Investigator (11th in Idaho). The CH Deputy has attended a Certifying Training Seminar and is completing hours towards certification.
- 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.
- Initial Internal Review for Accrediting the Office has been completed through IAC&ME (International Association of Coroner & Medical Examiners). This provides a ‘needs assessment’ towards officer accreditation.

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 accurate Cause of Death. This reduces the likelihood of 'fiction' being generated on certificates and also the potential for 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 discernible (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.

Elected Official Organization Set	Adopted Budget
Coroner	
10.5.001.3 - Coroner	
Personnel Expenses	148,455
Operating Expenses (B Budget)	174,959
10.5.001.3 - Coroner Total	323,414

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	SHERIFF BEN WOLFINGER
Cost Center Title	SHOP
Cost Center Organizational Code	10.6.049.3
Contact Person	DAN MATTOS, KATHY LANKFORD

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, light bars 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:

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 19 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
10.6.049.3 - Auto Shop	
Personnel Expenses	216,175
Operating Expenses (B Budget)	19,340
Capital Outlay	5,000
10.6.049.3 - Auto Shop Total	240,515

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	911 OPERATIONS
Cost Center Organizational Code	10.6.120.3
Contact Person	DAN MATTOS, CAROL GRUBBS, MATT STREET

1. Description:

The Sheriff's Office 9-1-1 Section 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 Section is to provide effective, efficient and reliable emergency communications between the citizens and public safety. This section 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 section is to provide the citizens with the appropriate level of response from the appropriate agencies. Secondly, it is the goal of the section 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 section must seek out and leverage technology that will provide public safety and citizens the most efficient and effective service possible, 3) the section must provide Emergency Communication Officers with professional development training in order to sustain proficiency.

4. Program Highlights:

Maintain a high level of training for emergency communication officers and supervisors to ensure their professional development.

**Changed in FY 14 to 124.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Personnel Expenses	1,759,293
Operating Expenses (B Budget)	95,788
10.6.120.3 - 9-1-1 Operations Total	1,855,081

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 section 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, VOIP, and pre-paid cells phone and cards under Idaho Statue, Title 31, Chapter 48.

2. Goal:

The primary goal of this section is provide effective and reliable public safety communication between citizens and first responders within Kootenai County. The secondary goal of the section 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 section 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 section 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. 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 section 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 Next Generation 9-1-1 telephony systems.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
10.6.124.3 - 9-1-1 Enhanced Systems	
Personnel Expenses	209,608
Operating Expenses (B Budget)	853,875
Capital Outlay	615,625
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,679,108

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	ADMINISTRATION
Cost Center Organizational Code	15.6.001.2
Contact Person	DAN MATTOS, 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.

Address the space inadequacies of the Sheriff’s Office Evidence Section as outlined in the Kootenai County Auditor’s Office internal audit of January 2014. This includes the size, climate control, ventilation, and security. Funding for an updated evidence facility is included in the FY 2015 budget request. The proposed costs are a best estimate based upon local square footage costs for this type of building. It is important to note that a proper proposal will require a detailed needs assessment followed by a building design to which current construction cost and finish costs such as information technology and specialized equipment could be added.

It is anticipated that in FY 2015, increased expenses will occur in numerous line items; however, the Sheriff’s Office has made all possible attempts to keep the FY 2015 budget at or near the FY 2014 funding level.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.001.2 - Sheriff- Admin	
Personnel Expenses	684,999
Operating Expenses (B Budget)	185,450
15.6.001.2 - Sheriff- Admin Total	870,449

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	CIVIL
Cost Center Organizational Code	15.6.603.3
Contact Person	DAN MATTOS, KATHY LANKFORD

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:

An increase of \$2,400.00 is being requested in the FY 2015 budget for telephone service due to the MiFi wireless for laptop computers.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.603.3 - Civil	
Personnel Expenses	482,836
Operating Expenses (B Budget)	30,623
15.6.603.3 - Civil Total	513,459

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	ANIMAL CONTROL
Cost Center Organizational Code	15.6.604.3
Contact Person	DAN MATTOS, 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 2013, Kootenai County Animal Control Officers handled over 2,815 animal related calls including 322 for animal abuse, 189 vicious dog calls, 103 injured animals, 139 for loose livestock, 50 dog bite reports, and 556 animal contained calls. KCSO Animal Control Officers issued 98 citations and 511 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 14 looking at opportunities for increased efficiencies while continuing to meet our statutory requirements to provide these services.

5. Program Highlights:

In FY 2015, I am requesting 4 ballistic vests and 4 bed slides.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.604.3 - Animal Control	
Personnel Expenses	183,551
Operating Expenses (B Budget)	70,460
15.6.604.3 - Animal Control Total	254,011

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	PATROL
Cost Center Organizational Code	15.6.605.3
Contact Person	DAN MATTOS, 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 2013, the Patrol Division received 33,364 calls for service. Kootenai County’s population of approximately 142,357 (2012) 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. In FY 14 the City of Hayden added one more deputy to increase the number to 3.

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.605.3 - Patrol	
Personnel Expenses	5,392,297
Operating Expenses (B Budget)	628,548
Capital Outlay	490,144
15.6.605.3 - Patrol Total	6,510,989
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003	
Personnel Expenses	237,060
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total	237,060

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	HAYDEN LAW ENFORCEMENT CONTRACT
Cost Center Organizational Code	15.6.605.3.524
Contact Person	DAN MATTOS, 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:

Three 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. One Deputies primary function is the School Resource Officer.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Personnel Expenses	193,928
15.6.605.3.524 - Patrol- Hayden City Agreement Total	193,928

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	OHV (OFF HIGHWAY VEHICLE) FUND
Cost Center Organizational Code	15.6.605.3.526
Contact Person	DAN MATTOS, 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 Off Highway Vehicles, Boats and Snowmobiles.

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, as much as possible, 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 2012 fee revenue from OHV fees were \$9,172.18; In FY 2013 fee revenue went down slightly to \$8,287.92. However in FY 2014 revenues increased to \$13,434.95.

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 13,000 registered Off Highway Vehicles in addition to the over 3,000 registered snowmobiles. 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement	
Operating Expenses (B Budget)	13,500
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total	13,500

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	DETECTIVE
Cost Center Organizational Code	15.6.620.3
Contact Person	DAN MATTOS, 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 340 compliant, non compliant and inactive sex offenders and classifying and maintaining evidence, in 2013, over 5,714 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 Background Investigation Unit is responsible for conducting pre-employment investigations for the Sheriff's Office. In 2012 the number of these investigations totaled 139 with 2013 at a similar number.

3. Objectives:

In 2013, approximately 3,662 new cases were assigned to the Detective Division a 6% increase over 2012. The investigations, including sexual crimes, white collar crimes and property crimes in series have become more complex and time consuming. Each case will be evaluated and assigned to the appropriate personnel to conduct a thorough investigation

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:

For FY 2015, the Detective Division is requesting 3 new personnel, an increase in overtime, and 3 vehicles in capital purchases. Details and justifications are provided in the individual personnel and capital purchase requests.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.620.3 - Detectives	
Personnel Expenses	1,297,058
Operating Expenses (B Budget)	60,785
Capital Outlay	70,000
15.6.620.3 - Detectives Total	1,427,843

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	DRIVER'S LICENSE
Cost Center Organizational Code	15.6.625.3
Contact Person	DAN MATTOS, KATHY LANKFORD

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:

An increase of \$3,500.00 is being requested in the FY2015 budget for office supplies, equipment, security services and uniform allowance.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.625.3 - Driver's Licensing	
Personnel Expenses	340,034
Operating Expenses (B Budget)	6,019
15.6.625.3 - Driver's Licensing Total	346,053

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	RECORDS
Cost Center Organizational Code	15.6.630.3
Contact Person	DAN MATTOS, KATHY LANKFORD

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:

An increase of \$3,500.00 is being requested in the FY2015 budget for office supplies, and uniform allowance.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.630.3 - Sheriff- Records	
Personnel Expenses	391,600
Operating Expenses (B Budget)	11,056
15.6.630.3 - Sheriff- Records Total	402,656

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	SWAT
Cost Center Organizational Code	15.6.635.3
Contact Person	DAN MATTOS, 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:

In FY 15 SWAT is scheduled to update the internal armor of the ballistic entry vests as well as replacement of gas masks for the team. These are requested in addition to our annual budget to keep the team operational during the FY 2015 budget.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
Operating Expenses (B Budget)	24,890
15.6.635.3 - JF.Sheriff.SWAT.Ops Total	24,890

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	SEARCH AND RESCUE (SAR)
Cost Center Organizational Code	15.6.640.3
Contact Person	DAN MATTOS, 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 additional expenses that still need to be funded for FY 2015. We have, however, made every effort to minimize the burden on Kootenai County taxpayers.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.640.3 - Search and Rescue	
Operating Expenses (B Budget)	18,000
15.6.640.3 - Search and Rescue Total	18,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Sheriff Ben Wolfinger
Cost Center Title	Jail Ops
Cost Center Organizational Code	15.6.660.3
Contact Person	Maj. Kim Edmondson

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 3% increase in the number of inmates will require additional overtime for staffing, transport, and offsite housing expenses.

While the Jail Maintenance operations budget responsibility has been transferred to the BOCC for FY15, the employees will be managed by the Sheriff and are included in the personnel expenses below.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.660.3 - Jail Operations	
Personnel Expenses	8,198,755
Operating Expenses (B Budget)	1,920,635
15.6.660.3 - Jail Operations Total	10,119,390
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
Operating Expenses (B Budget)	813,704
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total	813,704
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
Operating Expenses (B Budget)	41,116
15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total	41,116
15.6.660.3.513 - Jail Ops- Court Ordered Transport	
Operating Expenses (B Budget)	8,678
15.6.660.3.513 - Jail Ops- Court Ordered Transport Total	8,678

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Sheriff Ben Wolfinger
Cost Center Title	Jail Commissary
Cost Center Organizational Code	154.6.660.3
Contact Person	Maj. Kim Edmondson

1. Description:

IC 20-618 Jail Commissary Fund. This statute allows the Jail to create a self-perpetuating commissary fund. The purpose of the commissary fund is to both supply and provide a fund from which reimbursement can be made to the county for purchases of necessary inmate hygiene items, recreation devices and other inmate care items, medical items and services, and any other debts incurred pursuant to Chapter 20 Idaho Code.

Typical purchase made by the Kootenai County Jail from commissary fund include, inmate hygiene items, inmates uniforms, bedding, indigent haircuts, indigent stamps and envelopes, televisions, law library updates, medical equipment, etc.

2. Goal:

N/A

3. Objectives:

N/A

4. Performance Measures:

N/A

5. Program Highlights:

Since contracting with Telmate for the inmate phone service, the Jail's commissary account has experienced increased revenues. This is because inmates are using funds in their commissary/trust account to pay for phone calls versus making collect phone calls. However, the commissary revenue from inmate phone calls is expected to decrease in the future because of recent rule changes by the FCC. The FCC has limited the amount inmate phone service providers can charge for inter-state calls. The FCC has placed a cap of \$0.21 per minute on these calls. Approximately 35% of Kootenai County inmate calls are inter-state calls. As such, we are anticipated a \$24,000 to \$36,000 decrease in revenue from these phone calls. Additionally, the FCC is considering placing similar caps on intra-state calls as well.

Therefore, the Jail has been cautious about expanding what qualifying expenses are reimbursed from the commissary fund. The prudent course of action is to wait for the FCC to finalize all their rule changes and establish a sufficient revenue history before expanding or increasing reimbursements to the County from this fund.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops	
Operating Expenses (B Budget)	88,963
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total	88,963

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	VOLUNTEER CHAPLAINS DONATION FUND
Cost Center Organizational Code	155.6.605.3.527
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Kootenai County Sheriff's Office Operations Bureau Chaplain Core is a volunteer based program that was formed circa 1990 for means of spiritual guidance and assistance to all members of the agencies located in Kootenai County, both sworn and civilian and their families in time of need. This is a volunteer team and is solely funded by donations.

2. Goal:

To provide spiritual guidance and assistance to all members of the agencies located in Kootenai County, both sworn and civilian and their families as well as the citizens of the communities in time of need or crisis, through a field service ministry. The Chaplains should be able to put people in contact with the appropriate agency or agencies to help them.

3. Objectives:

Continued spiritual and emotional support for our personnel through association with local and County wide church organizations and ministries.

4. Performance Measures:

The continuation of ordained and licensed clergy endorsed for Chaplaincy by a recognized denomination volunteering their time, talents, and experiences, in it are a measure of performance.

5. Program Highlights:

This team only has expenditures for which they have secured funding.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin	
Operating Expenses (B Budget)	318
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin Total	318

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	K-9 DONATION ACCOUNT
Cost Center Organizational Code	155.6.605.3.528
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Kootenai County Sheriff's Office K-9 program began in 1991 and presently has three teams consisting of one handler and one dog each. All three of the teams are dual purpose dogs for patrol work and drug detection. These teams take enforcement action, conduct evidence collection, provide security, provide public education, and assist with crime prevention. Donations for this program are received from local businesses and citizens and are used to purchase law enforcement dogs and the specialized equipment needed for the dogs and their handlers.

2. Goal:

The Kootenai County Sheriff's Office K9 Fund provides financial assistance to the K9 program. The funds are used for the purchase of dogs for the program and costs associated with their equipment, training and care.

3. Objectives:

The funds are kept separately and before their use, purchase requests are screened to ensure they are being used for the purchase of dogs, K9 equipment, K9 training or K9 care before approval.

4. Performance Measures:

All purchases or use of monies from this fund are reviewed and approved through a purchase requisition process.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff	
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9"	
Operating Expenses (B Budget)	10,621
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	10,621

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	CITIZENS ON PATROL DONATION ACCOUNT
Cost Center Organizational Code	155.6.605.3.530
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Citizens on Patrol program began over ten years ago during Sheriff Watson’s administration. Citizen volunteers undergo a thorough background check and receive training so that they can serve as additional “eyes and ears” for the Sheriff’s Office. Citizens on Patrol volunteer their time and participate in a variety of activities including security checks and citizen assists. Donations for this program are received from local businesses and citizens and are used to provide the volunteers with necessary equipment and supplies.

2. Goal:

The Citizens on Patrol provide volunteer manpower and serve as a community representative for the Sheriff’s Office.

3. Objectives:

Continued community support of the Citizens on Patrol.

4. Performance Measures:

Continued community support by attracting additional volunteers and receiving donations are a quantifiable measure of accomplishing the objectives of this program.

5. Program Highlights:

This program depends on donations from the local community in order to provide volunteers with necessary equipment and training.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol"	
Operating Expenses (B Budget)	3,100
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Total	3,100

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	SHOOTING TEAM – DONATION ACCOUNT
Cost Center Organizational Code	155.6.605.3.558
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Kootenai County Sheriff's Office Shooting Team was formed a few years ago as a means for deputies to shoot in statewide/nationwide competitions. Since this is a volunteer team and has no community involvement, the team is solely funded by donations.

2. Goal:

In addition to deputies volunteering for the Team, participating in competitions improves and enhances firearm skills. Personnel that participate have better gun handling and accuracy skills. Also, since the deputies shoot in competitive matches with other departments, it builds esprit décor within agencies.

3. Objectives:

Continued support by the local community.

4. Performance Measures:

The continuation of the Shooting Team, in itself, is a measure of performance.

5. Program Highlights:

This team only attends functions/competitions for which they have secured funding. Additionally, their practice is also dependent upon donations received in order to cover the cost of their ammunition.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team	
Operating Expenses (B Budget)	1,993
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Total	1,993

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	HOLIDAYS AND HEROES DONATION ACCOUNT
Cost Center Organizational Code	155.6.605.3.677
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Holidays and Heroes program is a non-profit community event that occurs during the Christmas holiday season. Local law enforcement, fire, and EMS personnel donate their time and collect donations (monetary, food, in kind) to assist low income families. The Sheriff's Office works with local schools and agencies to identify the children and families in need.

2. Goal:

Emergency responders volunteer to take a child shopping for family Christmas gifts. After shopping, they return to the CdA Greyhound Park where the child's gifts are wrapped by volunteers and the child is given lunch and meets Santa. At the end of the day, the child is returned home with wrapped presents, including a Secret Santa gift, and a box of food items for a holiday meal.

3. Objectives:

The objective of Holidays and Heroes is to bring joy to a child and some assistance to their family during the holiday season.

4. Performance Measures:

Continued support of Holidays and Heroes through donations from citizens and local businesses is an indication of successfully accomplishing the purpose of the program.

5. Program Highlights:

The funds donated specifically relate to the number of children that can participate. Funds are also used to supplement food donations.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes	
Operating Expenses (B Budget)	4,529
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	4,529

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	VOLUNTEER SEARCH AND RESCUE (VSAR) DONATION ACCOUNT
Cost Center Organizational Code	155.6.640.3.641
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Volunteer Search and Rescue Unit (VSAR) was recently formed under the Sheriff's Office. They are a support unit to the Sheriff during urban and backcountry search incidents.

2. Goal:

Search and rescue volunteers provide additional manpower to the Sheriff's Office during search incidents. Through the generosity of citizens and local businesses, donations received by VSAR are used to provide training and equipment so that they can better serve the needs of Kootenai County. Search and Rescue volunteers receive no payment for their countless hours of service to the Sheriff's Office.

3. Objectives:

Continued community awareness of the services provided by search and rescue volunteers through safety fairs, educational workshops, and during actual search incidents.

4. Performance Measures:

Continued community support and donations are a measurement of accomplishing the objectives.

5. Program Highlights:

The Sheriff's Search and Rescue Unit has a very small budget. Donations are received through a variety of resources, events, etc. They fund the equipment and training that is not covered by the Sheriff's Office budget.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R	
Operating Expenses (B Budget)	17,555
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	17,555

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	DRUG FORFEITURE- PATROL
Cost Center Organizational Code	158.6.605.3
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Asset Forfeiture Account consists of dollars seized as part of criminal and civil prosecutions against criminal enterprises such as drug distribution networks. Within a specific set of guidelines these dollars can be used for a number of law enforcement related items, programs and activities. These dollars are specifically prohibited from being used to replace or supplant dollars that should otherwise be budgeted by the receiving government entity.

2. Goal:

The goal of asset forfeiture dollars is to enhance law enforcement services beyond what would have been available through the normal budgeting process through purchases of additional equipment, training or other activities permitted through the equitable sharing guidelines.

3. Objectives:

Enhance law enforcement services by using this funding to make purchases otherwise not possible due to funding limitations.

4. Performance Measures:

The Asset Forfeiture fund is restricted to certain purchases / uses. As the funds are restricted in nature the key performance measure is to ensure we spend them within the guidelines and do not use the funds to supplant dollars that should have been budgeted for the normal operations of the Sheriff's Office by Kootenai County. This can be measured by ensuring funds are only spent on increased law enforcement service beyond what was previously budgeted.

5. Program Highlights:

The existing asset forfeiture dollar balance available for FY 15 may be reduced by additional purchases in this current fiscal year. As the funding for this budget consists of one time dollars awarded by the courts, future dollars may or may not be available as they are a byproduct of KCSO interdiction activities which dismantle criminal enterprises.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops	
Operating Expenses (B Budget)	250,000
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	250,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	SNOWMOBILE
Cost Center Organizational Code	36.6.685.3
Contact Person	DAN MATTOS, 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, as much as possible, 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 2012 revenue from snowmobile fees was \$12,543; in FY 2013 fee revenue increased to \$14,020. However, in FY 2014 revenues were down (\$11,600 as of 4/14/2014) which is due to the late snowmobile season.

3. Objectives: List specific objectives toward achieving the goal outlined above (#2). *(start reply on next line)*

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
36.6.685.3 - Snowmobile- Recreation Safety	
Operating Expenses (B Budget)	5,500
Capital Outlay	5,258
36.6.685.3 - Snowmobile- Recreation Safety Total	10,758

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	RECREATION SAFETY - MARINE
Cost Center Organizational Code	37.6.685.3
Contact Person	DAN MATTOS, CAROL GRUBBS

1. Description:

The Recreation Safety Section of the Sheriff's Office provides both education and enforcement of the recreational laws regarding boats, snowmobiles, and off highway vehicles. The section also maintains an active volunteer Search & Rescue unit, the Back Country Patrol Deputies, a Dive Rescue Team, and Side Scan Sonar Unit. This section is responsible for enforcing recreational laws outlined in Idaho Codes 67-7028 and 67-7133.

2. Goal:

The purpose of the Recreation Safety Section is to provide education, enforcement, 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 as much as possible, 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.

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. In short, a very large segment of our population (and the neighboring population) come to Kootenai County to recreate, and they all deserve a high level of professional service. The recreational activities and events that take place in our County require specialized equipment and training.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Personnel Expenses	91,148
Operating Expenses (B Budget)	128,578
Capital Outlay	25,137
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	244,863

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Personnel Expenses	119,417
Operating Expenses (B Budget)	38,703
<hr/>	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Total	158,120

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Kootenai County Prosecutors Office/Barry McHugh
Cost Center Title	Civil Division
Cost Center Organizational Code	10.7.050.0
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 and ethical in-house legal counsel, saving the taxpayers money. We provide professional and timely legal advice and representation to county elected officials, departments, advisory committees and employees. We are proactive in our legal counsel to avoid possible liability to 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 nine elected officials, numerous department heads, advisory committees and employees in relation to County business. We also represent the County in pursuing enforcement actions and argue in support of actions of the County in certain appeals. Further, we facilitate the consistent interpretation and implementation of the applicable legal standards within the County.

3. Objectives:

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 County and Idaho rules and regulations. This approach will allow for pre-incident involvement and early issue spotting, analysis, and resolution.

Minimize the County's exposure to civil liability.

Decrease response time on legal issues presented for analysis.

Decrease in-house legal expenses by facilitating the involvement of outside counsel to handle litigation.

4. Performance Measures:

By adopting and utilizing a new paperless case management system, the Civil Division will be able to track the number of questions presented and the time from inquiry to response. Civil liability can be measured by year-to-year comparisons of claims made and paid, whether paid by the County directly or through its insurer, the Idaho Counties Risk Management Program. Newly assigned

5. Program Highlights:

Westlaw legal research fees are determined based on the number of users in each office. With the addition of an additional attorney position in last year's budget, these fees increase.

Yearly supplements for the Idaho Code to reflect changes authorized by the Legislature and approved by the Governor are necessary to allow accurate analysis of issues presented to the civil division. This cost has not been budgeted in previous years but was paid from other line items. This increase more accurately reflects the cost for these updates. 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 an attorney is significantly less than training the various department personnel with which a single attorney deals on various issues.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
10.7.050.0 - Civil Division	
Personnel Expenses	549,467
Operating Expenses (B Budget)	29,484
10.7.050.0 - Civil Division Total	578,951

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

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 Criminal Division 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. During 2013, 510 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 no reoffend within two years.

This success rate has been achieved through the following measures during the last fiscal year: 13,660 community service hours were assigned; 193 juveniles toured the Juvenile Detention Center; 214 clients received substance abuse education services; 53 clients attended Shoplifting Awareness Panels and 19 juveniles under the age of 14 attended Anger Management Classes aimed specifically for pre-adolescent juveniles. Further, Diversion collected \$9,286 in restitution to be paid to victims and conducted 262 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.
- Court Referred Cases: Approximately 17% 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. Many of these cases initiate with or are referred to the Diversion program. These cases are extremely taxing, time consuming and require multiple interagency interactions.
- Status Offenders: Approximately 36% 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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Personnel Expenses	236,743
Operating Expenses (B Budget)	10,202
10.7.137.3 - Juvenile Diversion Total	246,945

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Kootenai County Prosecutor/Barry McHugh
Cost Center Title	KCPA Criminal
Cost Center Organizational Code	15.7.001.3
Contact Person	Barry McHugh/Patti Surplus

1. Description:

The mission of the Criminal Division of the Kootenai County Prosecuting Attorney's Office 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 be an effective and efficient partner with the Idaho Attorney General in investigating and prosecuting internet crimes against children.

3. Objectives:

1. Constantly strive to improve quality of service through effective, efficient prosecution.
2. Improve efficiency within the office and in relation to the court process.
3. Provide detailed information and assistance to victims by providing pertinent information relating to court hearings, restitution, and communication with the Court.
4. Provide excellent advice to, and training for, law enforcement.
5. Provide investigative resources and skills, and prosecution support, to achieve effective investigation and prosecution of child victim crimes. Investigative resources are provided through the use of an investigator funded by the Idaho Attorney General's Internet Crimes Against Children program.

4. Performance Measures:

1. Effectiveness will be more easily measured with our new case management system. Statistic analysis and comparisons will allow analysis of how quickly cases are resolved, how many continuances are granted before disposition, and other relevant measurements of 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 Idaho Attorney General's Office will provide independent feedback on the work being performed by the investigator funded through the ICAC Task Force.

5. Program Highlights:

The COPS (U.S. Department of Justice Office of Community Oriented Policing Servicing) grant funded in July 2011 expired in January 2014. Through a Memorandum of Understanding the investigator hired with federal funding is now having his salary and benefits paid by the Attorney General’s Internet Crimes Against Children Task Force. This investigator is housed within our office and is utilizing equipment and skills attained through federal funding. The investigator is continuing to investigate and refer for prosecution crimes committed primarily in North Idaho. Some expenses associated with this position are not paid by the ICAC Task Force, and will be absorbed in the Criminal Division budget without an increase in that budget.

A paperless case management system will decrease paper costs over time, increase office efficiency and effectiveness, and position the office to be prepared when the state court system converts to a paperless system in the future.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney	
Personnel Expenses	2,209,454
Operating Expenses (B Budget)	120,099
15.7.001.3 - Prosecuting Attorney Total	2,329,553

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	District Court/ADJ. Lansing Haynes
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 the goal of the District Court to expand court operations on the main campus. in Coeur d'Alene. This expansion would provide a Jury assembly room, additional court rooms and office space for existing personnel. This expansion would benefit the judiciary, Kootenai County employees, local agencies and members of the public.

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.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
District Court Judges	
45.8.001.3 - District Court	
Personnel Expenses	1,591,645
Operating Expenses (B Budget)	476,546
Capital Outlay	4,200
45.8.001.3 - District Court Total	2,072,391

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	District Court/ADJ. Lansing Haynes
Cost Center Title	Adult Drug Court
Cost Center Organizational Code	45.8.001.3.252
Contact Person	Karlene Behringer

1. Description:

October of 2013 was our 15th anniversary. The state stopped providing operating funds for all drug courts a couple 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.

2. Goal:

Although individual Drug Court Programs will vary, the goals common to all are to:

- o Reduce participant contacts with the criminal justice system;
- o Reduce costs associated with criminal case processing and re-arrest;
- o Reduce jail overcrowding;
- o Introduce participants to an ongoing process of recovery designed to achieve total abstinence from illicit/illegal drugs; and
- o 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 had 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 percent of non-graduates and 63 percent 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 monthly utilization reports 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 was our 15th anniversary. The state stopped providing operating funds for all drug courts a couple 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 2015

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:

- o Reduce participant contacts with the criminal justice system;
- o Reduce costs associated with criminal case processing and re-arrest;
- o Reduce jail overcrowding;
- o Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- o 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.

5. Program Highlights:

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	Administrative Judge
Cost Center Title	Mental Health Court
Cost Center Organizational Code	45.8.001.3.254
Contact Person	Karlene Behringer

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:

New to the budget this year is a request for an additional \$2,000 in Other Professional Services (8199). Our program has noticed graduates of our program struggling about 6 months after graduation. Our plan to help reduce this struggle is to mandate a year-long recovery support program that will begin the week after the participant graduates from the Mental Health Court Program. The program will be overseen by ACES Community Services, who already provides services for Mental Health Court participants.

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

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
District Court Judges	
45.8.001.3.252 - District Court- Drug Court	
Operating Expenses (B Budget)	22,500
45.8.001.3.252 - District Court- Drug Court Total	22,500
45.8.001.3.253 - District Court- D.U.I. Court	
Personnel Expenses	-
Operating Expenses (B Budget)	25,640
45.8.001.3.253 - District Court- D.U.I. Court Total	25,640
45.8.001.3.254 - District Court- Mental Health Court	
Personnel Expenses	62,513
Operating Expenses (B Budget)	23,336
45.8.001.3.254 - District Court- Mental Health Court Total	85,849

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2015

Department/Elected Official	District Court/ADJ Lansing Haynes
Cost Center Title	District 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:

Any 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 continue to rise.

FY 2015 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
District Court Judges	
455.8.172.3 - District Court- Court Interlock Device	
Operating Expenses (B Budget)	15,000
455.8.172.3 - District Court- Court Interlock Device Total	15,000

Kootenai County, Idaho

Glossary

Terminology

A Budget: Synonym for *Personnel Budget*, see definition.

Accrual Basis: Basis of accounting that records revenues in the period in which they are earned and become measureable; 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.

Kootenai County, Idaho

Glossary

Terminology (cont.)

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.

C Budget: Synonym for *Capital Budget*, see definition of Capital Outlay and Debt Service.

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.

Kootenai County, Idaho

Glossary

Terminology (cont.)

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.

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.

Kootenai County, Idaho Glossary

Terminology (cont.)

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

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.

Kootenai County, Idaho Glossary

Terminology (cont.)

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.

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	