

KOOTENAI COUNTY IDAHO



Adopted Budget Fiscal Year 2016

October 1, 2015 to September 30, 2016

APPROVED IN PUBLIC HEARING ON

August 26, 2015

COMPILED BY THE AUDITOR'S OFFICE

Jim Brannon - CLERK

Kootenai County, Idaho
Adopted Budget
Fiscal Year 2016
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 - FY 2016 Funding and Expenditures at a Glance	31
Chart - FY 2016 Budgets by Elected Official	32
Charts - FY 2012-2016 Property Tax	33
Tables - FY 2012-2016 Property Tax, Valuation, and Budget Trends	34

Budgeted Revenues

Budgeted Revenues Summary	35
Revenue Projection Factors	37
Budgeted Revenues by Fund	39
Charts - FY 2012-2016 Significant Revenue Sources	40
Budgeted Revenues by Elected Official by Organization Set	
County Commissioners	
Commissioners	41
General Accounts	41
Grants Management Office	41
Veterans Services	41
Community Development	41
Reprographics / Mail Center	42
Information Systems	42

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2016
Table of Contents

Budgeted Revenues (Continued)

Office of Emergency Management	43
Health Insurance Administration	43
Justice Fund General Accounts	43
Public Defender	43
Juvenile Detention Center	43
Adult Misdemeanor Probation	44
Juvenile Probation	44
Centennial Trail Fund	45
Tourism Promotion Fund	45
Public Transportation - Bus Service	45
Airport Administration	46
Airport Sewer Fund	46
Noxious Weeds Operations	46
Parks	46
Snowmobile	46
County Vessel Waterways	47
Public Access	47
Emergency Medical Services	47
Aquifer Protection District	47
Solid Waste	47
County Clerk	
Elections	49
Recorder	49
County Assistance	49
Treasurer	
Treasurer	50
Assessor	
Surveyor	51
Motor Vehicle Licensing	51
Sheriff	
9-1-1 Operations	52
9-1-1 Enhanced Systems	52
Civil	52
Animal Control	52
Patrol	52
Drivers' License	53
Records	53
Jail Operations	53

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2016
Table of Contents

Budgeted Revenues *(Continued)*

Jail Commissary	54
Donation Fund	54
Drug Seizure	55
Snowmobile Recreation Safety	55
County Vessel Marine Recreation Safety	55
Prosecuting Attorney	
Juvenile Diversion	56
Prosecuting Attorney	56
District Court Judges	
Administration	57
Problem Solving Courts	57
Court Interlock	58

Budgeted Expenses

Budgeted Expense Summary	59
Budgeted Personnel Changes	61
New Positions and Other Payroll Changes	63
Budgeted Capital Outlay Detail by Organization Set	64
Narratives and Budgeted Expenses by Elected Official by Organization Set	
County Commissioners	
Commissioners	68
Replacement Reserve	69
General Accounts	69
Grants Management Office	71
Buildings and Grounds	73
Veterans Services	75
Community Development	77
Reprographics / Mail Center	79
Information Systems	81
Human Resources	87
Office of Emergency Management	91
Liability Insurance	99
Risk Management	101
Health Insurance Administration	102
Wellness Program	103
Public Defender	105
Juvenile Detention Center	107

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2016
Table of Contents

Budgeted Expenses (Continued)

Juvenile Detention Center Maintenance	110
Adult Misdemeanor Probation	112
Juvenile Probation	114
Public Safety Complex Maintenance	126
Centennial Trail Fund	128
Tourism Promotion Fund	129
Public Transportation - Bus Service	130
Airport	132
County Fair Fund	139
Noxious Weeds Operations	141
Health District Fund	143
Historical Society	144
Parks	145
Snowmobile	149
County Vessel Waterways	150
Public Access	152
Emergency Medical Services	153
Aquifer Protection District	154
Solid Waste	155
Solid Waste - Ramsey Transfer Station	159
Solid Waste - Prairie Transfer Station	164
Solid Waste - Rural Systems	170
Solid Waste - Fighting Creek Landfill	173
County Clerk	
Auditor	181
Elections	183
Recorder	185
District Court Clerks	187
County Assistance	188
Treasurer	
Treasurer	192
Assessor	
Administration	194
Surveyor	196
Motor Vehicle Licensing	198
Appraisal	202
Mapping	204

Kootenai County, Idaho
Adopted Budget
Fiscal Year 2016
Table of Contents

Budgeted Expenses (Continued)

Coroner		
	Coroner	206
Sheriff		
	Auto Shop	208
	9-1-1 Operations	209
	9-1-1 Enhanced	211
	Administration	213
	Civil	215
	Animal Control	216
	Patrol	217
	Detectives	221
	Drivers' License	222
	Records	223
	SWAT	225
	Search and Rescue	226
	Jail Operations	227
	Jail Commissary	229
	Donation Fund	230
	Drug Seizure	236
	Snowmobile Recreation Safety	237
	County Vessel Marine Recreation Safety	238
Prosecuting Attorney		
	Civil Division	240
	Juvenile Diversion	242
	Prosecuting Attorney	244
District Court Judges		
	Administration	246
	Problem Solving Courts	247
	Court Interlock	251

Glossary

Terminology	253
Acronyms and Abbreviations	258

This page intentionally left blank



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Kootenai County
Idaho**

For the Fiscal Year Beginning

October 1, 2014

Jeffrey R. Emer

Executive Director

This page intentionally left blank



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

November 26, 2015

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

I am pleased to present Kootenai County's Adopted Budget for the fiscal year beginning October 1, 2015 and ending September 30, 2016, which we refer to as the Fiscal Year 2016 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 16, 2015. Departments submitted their preliminary budget requests to the Auditor's Office by April 24, 2015. 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. The compiled 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.
2. Funding merit compensation for County employees without increasing property tax.
3. Sustaining existing levels of service.

The final FY 2016 budget was published twice in the local newspaper, presented at a public hearing on August 26, 2015, and adopted by the County Commissioners via resolution.

Budget Goals & Highlights

The FY 2016 Adopted Budget meets or exceeds the Board of County Commissioners' goals.

1. Property Tax - FY 2016 Adopted Levy Amount \$41,594,122 (sum of a-c below):
 - The available taxing authority was calculated using the prior year levy amount, new development dollars, foregone tax authority, and an allowable 3% tax increase. For Fiscal Year 2016, the budget was balanced without using foregone or the allowable increase.
 - a. FY 2015 property tax levy - \$41,028,987
 - b. Tax dollars generated by new development - \$1,005,469
 - c. Estimated Property Tax Replacement - (\$440,334)

$\left. \begin{array}{l} \text{ } \\ \text{ } \\ \text{ } \end{array} \right\} \text{ Utilized}$
 - d. Allowable 3% tax increase - \$1,230,870
 - e. Foregone tax authority (amount of tax authority available to, but not levied by the County in prior years) - \$7,875,069
- $\left. \begin{array}{l} \text{ } \\ \text{ } \end{array} \right\} \text{ Not Utilized}$

2. The FY 2016 budget includes \$1,041,849 available for employee salary adjustments.
3. Even though County population is growing, we continue to streamline operations in order to sustain and exceed existing service levels.

Property Tax Implications

The levy rate needed to fund the FY 2016 budget is .003182960 per \$1 of taxable value. (The levy rate for FY 2015's budget was .003283784.) The FY 2016 3.07% 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 2015 included about \$328 tax due Kootenai County. Property with that same taxable value in FY 2016 will result in a tax bill of \$318 due Kootenai County, a reduction of \$10. (The specifics of each property tax bill will depend upon the property's valuation.) It should be noted that the housing market continues to show signs of recovery -- evidenced by \$708 million of increased net taxable market value this year over last. State-mandated homeowner's exemption plays into the equation as well.

Total Budget and Highlights

Kootenai County's FY 2016 Adopted Budget is **\$80,870,409**, which includes new capital expenditures of \$5,088,231 and grant operations of \$4,088,407.

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 2016 will be engineering and design for upcoming construction projects, technology and building upgrades, Public Safety vehicles, and Solid Waste Heavy Equipment and Facility Improvements.
2. *Grants:* The Grants Fund budget is an estimate of grant dollars the County is likely to receive during FY 2016. The County *may not* receive the total \$4,088,407 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 \$7,372,554 for FY 2016, which is an increase over the prior year primarily due to rising medical claims. 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 2016. This fund covers paper purchases for County-wide use, and is then charged back to departments on a per-order basis. Because both of these internal service funds are represented in individual departmental budgets, neither is reflected in aggregate in the FY 2016 Adopted Budget.

Kootenai County has no debt obligations in the FY 2016 budget.

Personnel requests totaled 25.6 new positions in FY 2016. The Commissioners approved 8.6, including new staff in the Community Development, District Court, Public Defender, Prosecuting Attorney, and 9-1-1 departments.

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 2015 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 2016 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 Clerk's Office (446-1650) or contact the County Commissioners' office (446-1600) for additional information.

Sincerely,



Jim Brannon, Kootenai County Clerk

This page intentionally left blank



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 Seneaqueen 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, which is an area known as the Panhandle. The County is 1,310 square miles and has a population of approximately 147,000. Coeur d'Alene is both the largest city and the County Seat. Nearby population centers include the cities of Spokane and Spokane Valley located in Washington, thirty miles to the west, with a population of approximately 304,000, and Missoula, Montana, 150 miles to the east, with a population of 70,000. Kootenai County is adjacent to the Panhandle National Forest and contains several beautiful lakes that cover 70.6 square miles. This includes the twenty-five (25) mile long Lake Coeur d'Alene.

Kootenai County provides a full range of government services that includes police protection, judicial systems, detention facilities, 9-1-1 services, health and social services, a regional airport, emergency management, noxious weed control, parks and recreation (including bicycling, boating, and snowmobiling facilities), as well as cultural and historical societies. General services such as planning and zoning, code enforcement, driver and vehicle licensing, management of federal, state, and local elections, recording of deeds and legal documents, and administration of the tax system, are also available. Kootenai County manages the collection and distribution of property tax funds for all taxing districts, which include cities, highway districts, fire districts, school districts, water/sewer districts, North Idaho Community College, Kootenai Health, and the ten (10) Urban Renewal Districts (URDs). The County provides for the disposal of solid waste through the development and maintenance of two (2) solid waste transfer stations and one (1) landfill. Solid Waste 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 1.4%. Relative demand in the local housing market has improved with average home price rising 7% in 2014 compared to the prior year. Also, home sales continue to grow to prerecession levels showing a 6% increase over 2013. Commercial activity shows signs of growth within city limits, but lags outside of city boundaries based on commercial permit filings with the County. Kootenai County's unemployment rate fell to 5.6% which is higher than the state, but slightly lower than the national unemployment rate. The County has adjusted to 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	
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%	
2014	147,326	2.1%	1,634,464	1.4%	

Year	Per Capita Personal Income ^(c)			Personal Income	Annual Average
	Kootenai County	State of Idaho	Kootenai Co. as a % of State of Idaho	(thousands of dollars)	Unemployment Rate ³
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	36,478	36,146	100.9%	5,262,500	7.4%
2014	36,656	36,734	99.8%	5,400,382	5.6%

Year	School Enrollment ^{(a) 1}	Regular High School Diplomas ^{(a) 2}	Median Age		
			Year	Kootenai County	State of Idaho
2005	21,707	1,358	2005	36.9	34.6
2006	22,260	1,348	2006	37.1	34.2
2007	22,783	1,531	2007	37.3	34.3
2008	23,381	1,500	2008	38.3	34.3
2009	22,844	1,378	2009	38.1	34.0
2010	22,806	1,362	2010	39.1	34.7
2011	22,870	1,563	2011	39.0	35.0
2012	22,645	1,467	2012	39.4	35.2
2013	23,185	1,695	2013	39.8	35.5
2014	22,367	1,467	2014	39.8	35.7

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

(a) Idaho Department of Education

(b) US Census Bureau

(c) US Department of Commerce

¹ 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.

² Regular high school diplomas includes those from alternative high schools and charter academies.

³ 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 include 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	2015			2006		
	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	2.8 - 4.2%	1,600 - 1,699	1	2.90 - 3.08%
Coeur d'Alene School District	1,000 - 1,499	2	1.4 - 2.1%	1,300 - 1,399	2	2.36 - 2.53%
Qualfon / Center Partners	1,000 - 1,499	3	1.4 - 2.1%	1,000 - 1,099	3	1.81 - 1.99%
Hagadone Hospitality Co.	900 - 999	4	1.3 - 1.4%	1,000 - 1,099	4	1.81 - 1.99%
Silverwood Inc.	900 - 999	5	1.3 - 1.4%	-	-	-
Coeur d'Alene Casino	800 - 899	6	1.1 - 1.3%	700 - 799	6	1.26 - 1.45%
Wal-Mart	700 - 799	7	0.9 - 1.1%	500 - 599	10	.91 - 1.09%
Kootenai County	700 - 799	8	0.9 - 1.1%	700 - 799	7	1.26 - 1.45%
North Idaho College	700 - 799	9	0.9 - 1.1%	900 - 999	5	1.63 - 1.81%
Post Falls School District	700 - 799	10	0.9 - 1.1%	600 - 699	8	1.09 - 1.27%
Lakeland School District	-	-	-	500 - 599	9	.91 - 1.09%
Average employment size of the 10 largest employers	1,075			927		
Kootenai County Non-Farm Payroll Employment Total ¹	70,026 ²			55,200		

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.

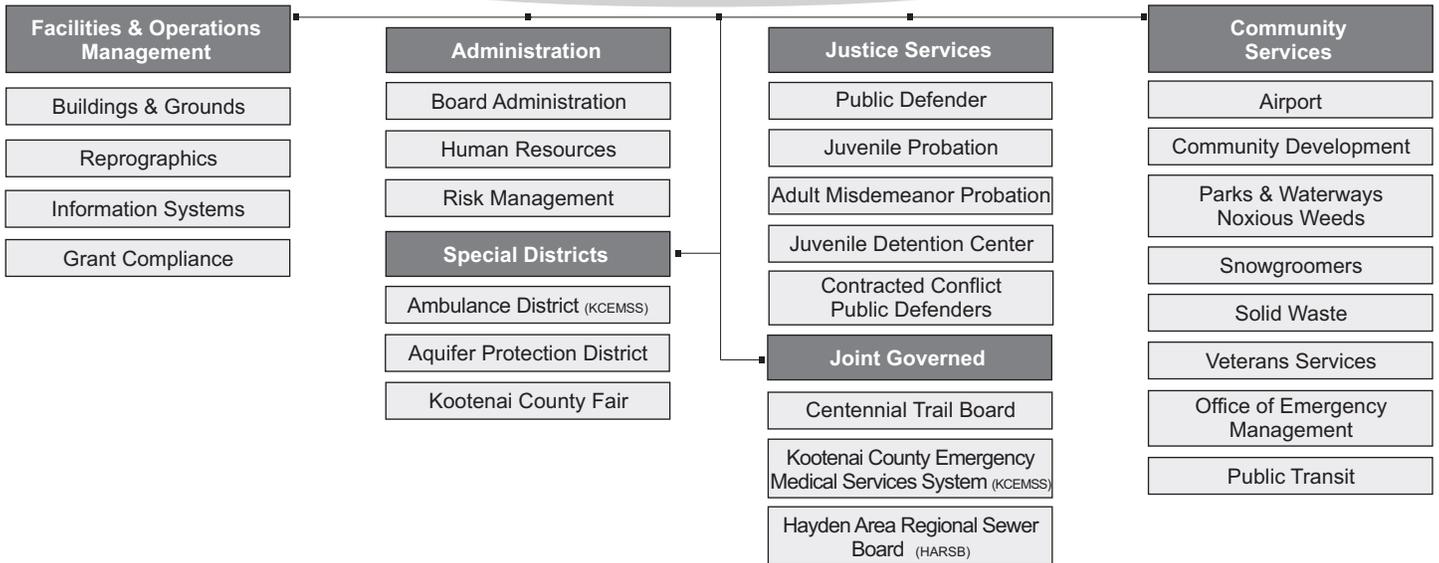
² Estimate

KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART

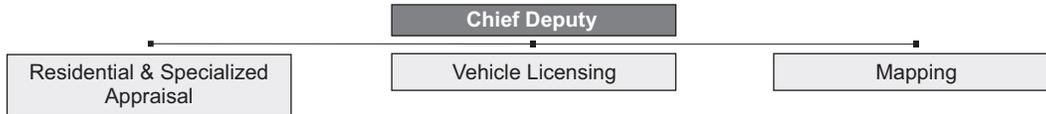
October 2015

CITIZENS

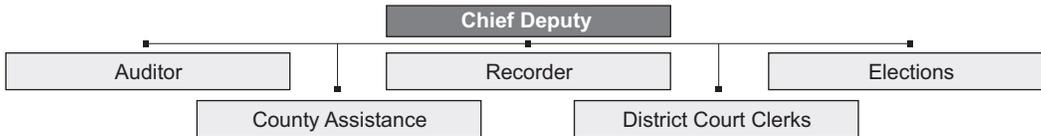
BOARD OF COUNTY COMMISSIONERS



ASSESSOR



CLERK



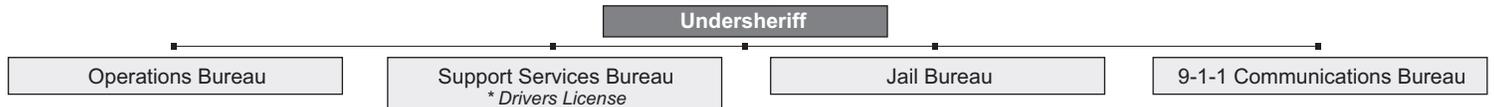
CORONER



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 regard 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 2015 - 2016.

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 Administration, Grants Mgt. Office, Buildings & Grounds, Reprographics, Veterans’ Services, Community Development, Information Services, Human Resources, and Office of Emergency Management.

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 FY16 adopted budget for facility maintenance and repairs \$157,000.

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.

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.

Kootenai County, Idaho Fund Narratives

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 2016 the levy rate is at 96.3% of the maximum. Currently, 59.46% of unrestricted state revenue sharing is used to support the justice fund activities through the budget process.

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

Kootenai County, Idaho
Fund Narratives

agency to \$7,500 in an effort to increase the fund balance to cover increasing repair and maintenance costs due to the age of the trail.

Fund 19 – Tourism Promotion Fund

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

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

Fund 20 – Public Transportation Fund

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

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

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

Fund 30 – Airport Fund

LEVY FUND

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

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

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

Kootenai County, Idaho
Fund Narratives

Fund 301 – Airport Sewer Fund

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.

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

Kootenai County, Idaho
Fund Narratives

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.*

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.

Kootenai County, Idaho Fund Narratives

Fund 36 – Snowmobile Fund

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.

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

Kootenai County, Idaho Fund Narratives

Idaho Department of Parks and Recreation (IDPR) to improve accountability for revenues, and assure that the funds are passed through the counties on a regular basis.

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

Fund 38-Public Access

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

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

Fund 40 – Indigent Fund

LEVY FUND

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

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.

Kootenai County, Idaho
Fund Narratives

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

Fund 46 – Revaluation Fund

LEVY FUND

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

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

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

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

Fund 47 – Emergency Medical Services (Ambulance District)

LEVY FUND

31-3908. Ambulance district authorized.

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

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

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

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

Kootenai County, Idaho Fund Narratives

commissioners of any such county may, upon petition, hold an election for establishment of, or participation in, an aquifer protection district as authorized by this chapter.

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

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

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

Fund 50 – Construction Fund

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

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

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

Fund 60 – Solid Waste

CHAPTER 44 - SOLID WASTE DISPOSAL SITES

31-4404. Funding of operations

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

- (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.

Kootenai County, Idaho Fund Narratives

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 2016

Fund #	Fund Title	FY2014	FY2015		FY2016			
		Audited	Adopted Budget	Anticipated	Adopted Budget			Projected
		Total	Fund Balance Appropriations	Ending Fund Balance	Revenue	Expenditures	Fund Balance Appropriations	Ending Fund Balance
10	General Fund	13,505,534	663,604	12,841,930	21,067,665	22,569,656	1,501,991	11,339,939
11	Replacement Reserve/Acquisition	16,606,661	417,500	16,189,161	-	157,000	157,000	16,032,161
12	Unemployment Insurance Fund	-	-	-	-	-	-	-
13	Liability Insurance Fund	375,217	-	375,217	752,389	752,389	-	375,217
14	Health Insurance Fund	2,522,776	500,000	2,022,776	6,741,096	7,372,554	631,458	1,391,318
15	Justice Fund	3,591,633	683,556	2,908,077	32,383,366	33,096,806	713,440	2,194,637
154	Jail Commissary	138,482	-	138,482	34,437	25,000	(9,437)	147,919
155	Sheriff Donation	-	-	-	35,621	35,621	-	-
158	Drug Seizure - KCSO Patrol	370,092	-	370,092	175,600	175,600	-	370,092
18	Centennial Trail	115,462	(7,500)	122,962	22,500	15,000	(7,500)	130,462
19	Tourism Promotion Fund	978	-	978	3,500	3,500	-	978
20	Public Transportation Fund	-	-	-	3,591,967	3,591,967	-	-
30	Airport Fund	413,980	120,000	293,980	800,477	800,477	-	293,980
301	Airport Sewer Fund	11,852	-	11,852	37,000	37,000	-	11,852
31	County Fair Fund	4,840	-	4,840	150,000	150,000	-	4,840
32	Noxious Weeds	(4,694)	-	(4,694)	297,993	297,993	-	(4,694)
33	Health District Fund	117,856	-	117,856	760,764	760,764	-	117,856
34	Historical Society Fund	52	-	52	15,000	15,000	-	52
35	Parks & Recreation Fund	141,915	18,310	123,605	339,709	354,319	14,610	108,995
36	Snowmobile Fund	164,577	9,046	155,531	62,747	82,347	19,600	135,931
37	County Vessel Fund	178,590	38,204	140,386	650,605	650,605	-	140,386
38	Public Access Contribution Fund	47,441	-	47,441	6,000	10,000	4,000	43,441
40	Indigent Fund	2,237,167	1,390,414	846,753	1,841,128	2,564,857	723,729	123,024
45	District Court Fund	(274,361)	-	(274,361)	2,357,928	2,357,928	-	(274,361)
455	Court Interlock Fund	92,652	-	92,652	15,000	15,000	-	92,652
46	Revaluation Fund	188,653	-	188,653	2,321,136	2,321,136	-	188,653
47	Emergency Medical Services Fund	31,829	-	31,829	2,404,312	2,404,312	-	31,829
49	Aquifer Protection District Fund	216,172	(5,934)	222,106	527,000	521,050	(5,950)	228,056
60	Waste Disposal Fund	51,602,634	(649,604)	52,252,238	10,853,276	9,526,394	(1,326,882)	53,579,120
	Totals	92,397,990	3,177,596	89,220,394	88,248,216	90,664,275	2,416,059	86,804,335
	Net Balance w/o Enterprise Fund	40,795,356	3,827,200	36,968,156			3,742,941	33,225,215

Kootenai County, Idaho
Departments by Elected Official *(with Funds)*

Fiscal Year 2016 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)*

Treasurer *(General Fund)*

Coroner *(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)*

Assessor

- Administration *(General Fund)*
 - Surveyor *(General Fund)*
- Mapping *(Revaluation Fund)*
- Residential Appraisal *(Revaluation Fund)*
- Specialized Appraisal *(Revaluation Fund)*
- Vehicle Licensing *(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)

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

Fund Number	
Describes the primary taxing/funding source. Assets and liabilities only exist at the fund number level.	
Funds	
10-General	32-Noxious Weed Control
11-Replacement Reserve	33-Health District
12-Payroll	34-Historical Society
13-Liability Insurance	35-Parks
14-Health Insurance	36-Snowmobile
15-Justice	37-Vessel
154 - Jail Commissary	38-Public Access
155 - Sheriff Donation	40-Indigent
158 - Sheriff Drug Seizure	45-District Court
18-Centennial Trail	455-Court Interlock Device
19-Tourism Promotion	46-Revaluation
20-Public Transportation	47-Emergency Medical Services
30-Airport	49-Aquifer Protection District
301 - Airport Sewer	50-Construction
31-County Fair	60-Solid Waste

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

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

Activity Level	
Activity Level describes the nature of the operation as it relates to the organization as a whole.	
Activities	
0-Indirect Costs (Administrative)	3-Operations
1-Administration	4-Grants
2-Department Administration	5-Projects

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

Kootenai County, Idaho
Budget Calendar
Fiscal Year 2016

BUDGET FOR OCTOBER 1, 2015 TO SEPTEMBER 30, 2016

March 16, 2015	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 24, 2015	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)
May 1 – May 8	Preliminary budget review with the Auditor’s Office to review and confirm the budget submissions and answer preliminary questions.
May 11 – May 29	Individual meetings with Elected Officials and Department Directors as needed to present their budget requests to the Board of County Commissioners (BOCC).
June 3 – June 12	Commissioner budgetary deliberations to balance the budget with specified goals, and complete the review and consideration of new programs and / or requests.
June 15 – June 19	The second round of meetings as needed with Elected Officials and Department Directors to review the budget adjustments made by the BOCC.
June 19	<i>Final date for department requests not yet presented to the BOCC.</i>
June 22 – June 29	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 17	Final payroll figures determined based on the information for pay period 15 paid on this date. We cannot reflect changes made after this date in the FY 2016 budget numbers.
August 3, 2015	County Auditor (as Budget Officer) must have prepared a preliminary budget for the ensuing year for the County and have submitted it to the BOCC. This will be a final review of all revenue and expenditure assumptions and projections. (IC 31-1604)
August 17, 2015	The week of the 3rd Monday of August (no later than the 21 st). The County Auditor, by this date, must have published the tentative budget and informed the public that the BOCC would meet (on or before) the Tuesday following the first Monday in September to consider and fix a final budget. (IC 31-1604)
August 26, 2015	No later than the Tuesday following the 1 st Monday of September, the BOCC shall begin public deliberations on the final budget. The hearing may be continued from day to day, but must be concluded by the second Monday in September. County Commissioners shall adopt a final budget for the fiscal year. (IC 31-1605)

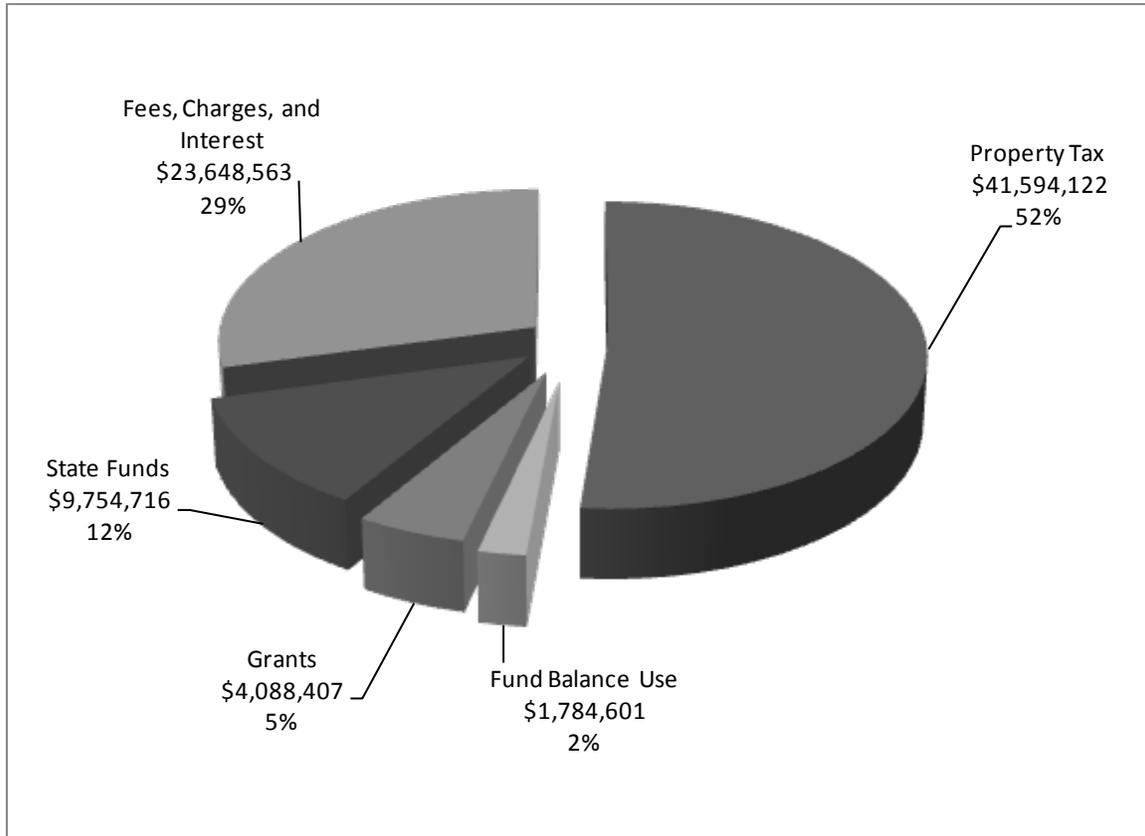
Kootenai County, Idaho
Consolidated Summary of Budgeted Revenues and Expenditures
 Fiscal Year 2016
 (Excludes EMS and Internal Service Fund)

	<u>Governmental Type Funds</u>	<u>Business Type Fund</u>	<u>Grand Total</u>
Revenues:			
Taxes	41,594,122	-	41,594,122
Licenses and permits	1,427,297	-	1,427,297
Charges for services	8,774,424	11,340,950	20,115,374
Fines and forfeitures	1,245,112	-	1,245,112
Investment Gain / Loss	671,000	-	671,000
Intergovernmental	12,788,073	-	12,788,073
Miscellaneous	^a 968,454	276,376	1,244,830
Total Revenues	<u>67,468,482</u>	<u>11,617,326</u>	<u>79,085,808</u>
Expenditures:			
General Government	29,547,947	-	29,547,947
Public safety	34,846,808	-	34,846,808
Public works	837,477	-	837,477
Culture & recreation	896,695	-	896,695
Health & Welfare	4,917,095	-	4,917,095
Sanitation	297,993	-	297,993
Solid Waste		9,526,394	9,526,394
Total Expenditures	<u>71,344,015</u>	<u>9,526,394</u>	<u>80,870,409</u>
Excess revenues o/(u) Expenditures	(3,875,533)	2,090,932	(1,784,601)
Other financing sources			
Interfund Transfers-In	807,600	-	807,600
Interfund Transfers-Out	(43,550)	(764,050)	(807,600)
Fund Balance Appropriation	3,111,483	(1,326,882)	1,784,601
Total Other funding sources	<u>3,875,533</u>	<u>(2,090,932)</u>	<u>1,784,601</u>
Excess revenues, other sources o/(u) expenditures, other uses:	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

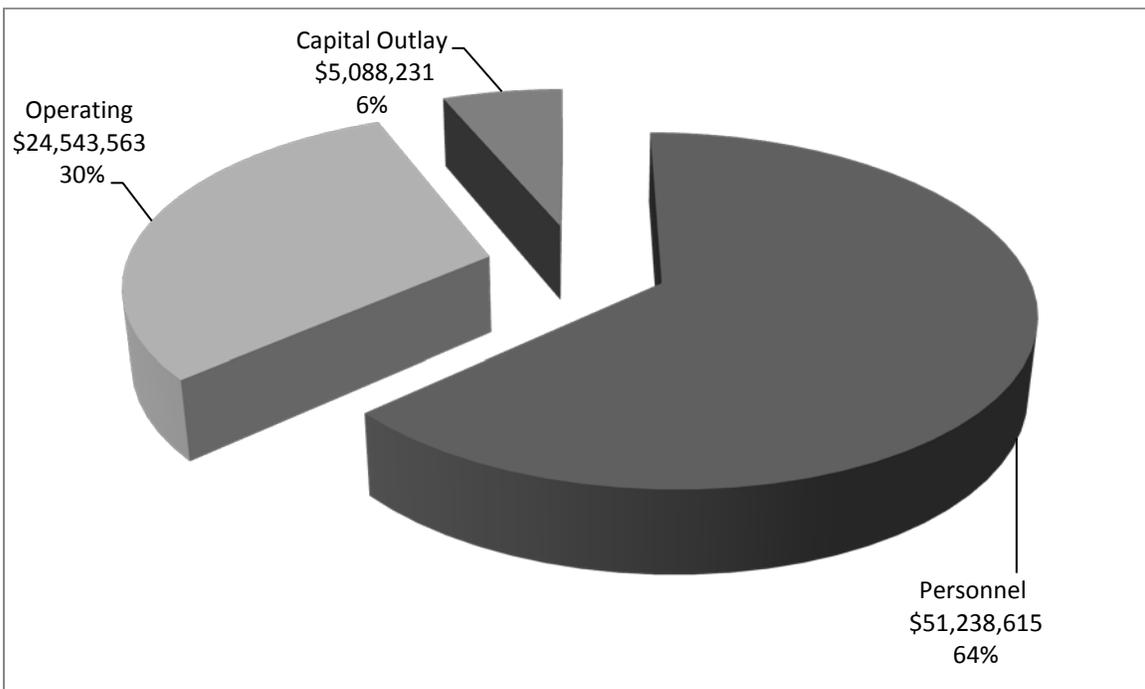
a - Miscellaneous Revenue includes Aquifer Protection District Special Assessment Taxes

Kootenai County, Idaho
Fiscal Year 2016
Total Adopted Budget - \$80,870,409
(Excludes EMS and Internal Service Fund)

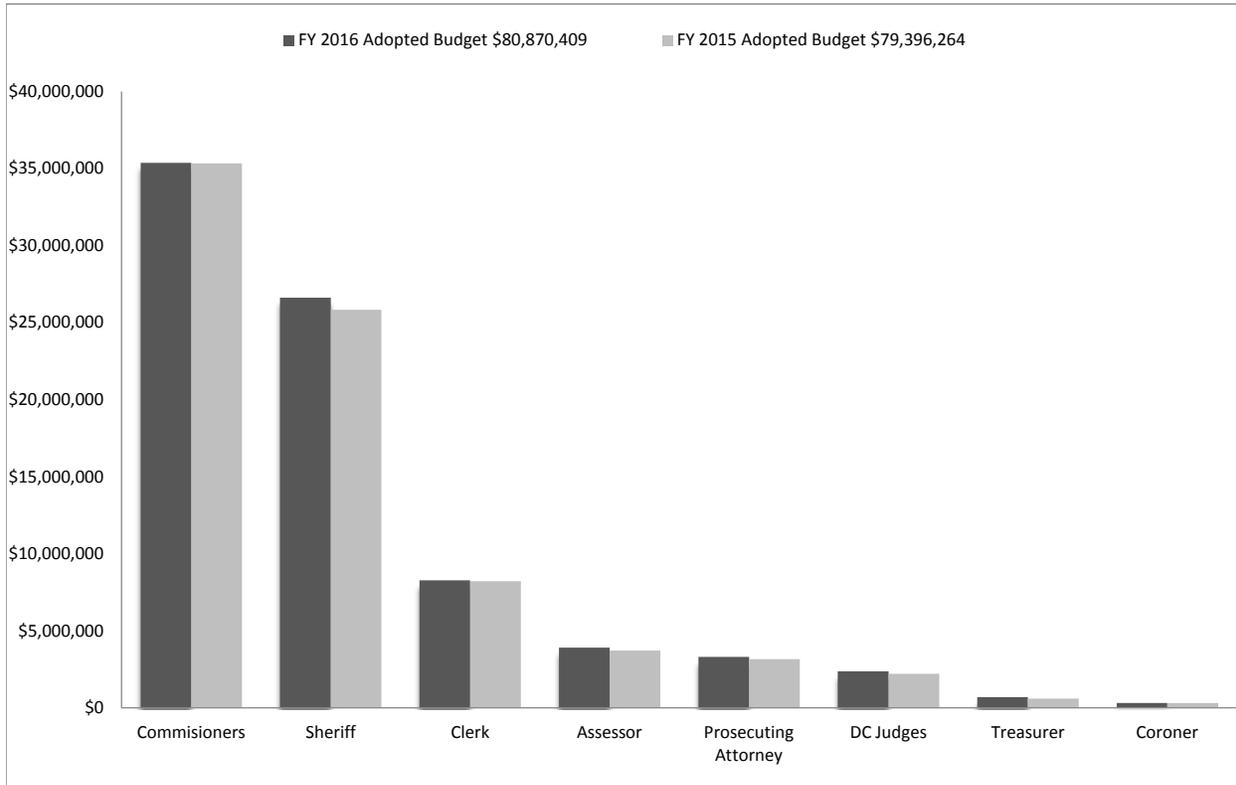
Funding by Source



Expenditure by Type



Kootenai County, Idaho
Budgets by Elected Official
 FY 2016 Total Adopted Budget \$80,870,409
 (Excludes EMS and Internal Service Fund)



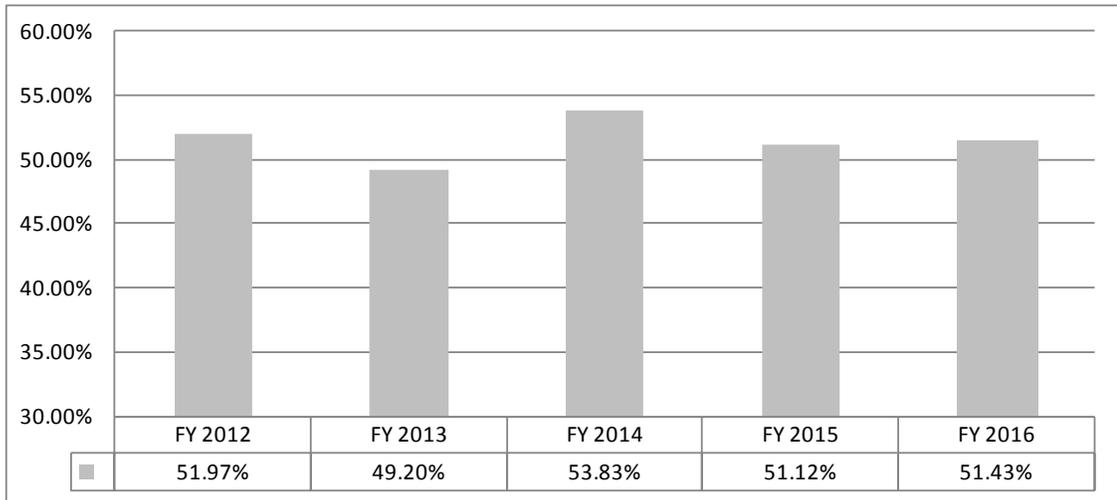
Budgets by Elected Official								
	Commissioners	Sheriff	Clerk	Assessor	Prosecuting Attorney	District Court Judges	Treasurer	Coroner
FY 2016	\$35,360,350	\$26,617,996	\$8,279,009	\$3,907,845	\$3,307,670	\$2,372,928	\$708,777	\$315,834
	43.7%	32.9%	10.2%	4.8%	4.1%	2.9%	0.9%	0.4%
FY 2015	\$35,325,689	\$25,821,965	\$8,224,625	\$3,728,886	\$3,155,449	\$2,206,380	\$609,856	\$323,414
	44.5%	32.5%	10.4%	4.7%	4.0%	2.8%	0.8%	0.4%

Kootenai County, Idaho

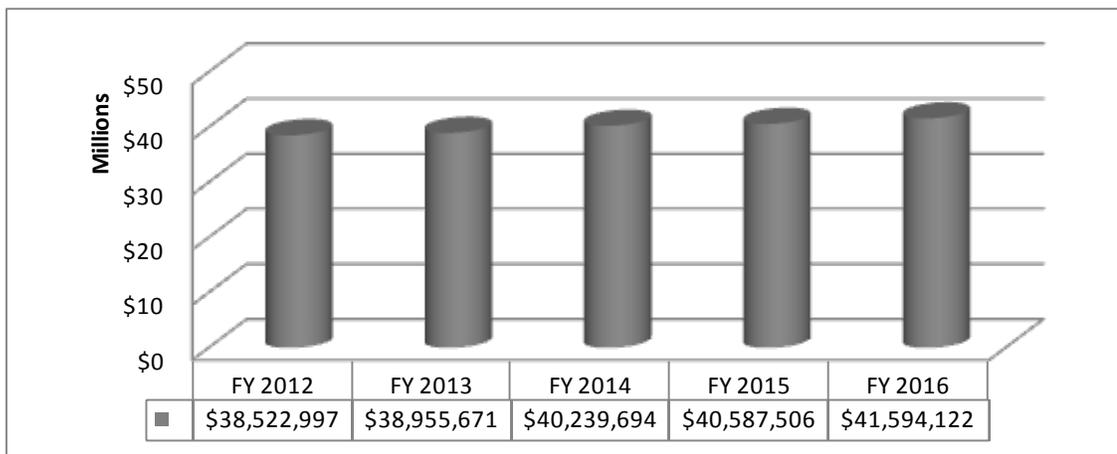
Property Tax

Fiscal Years 2012 - 2016

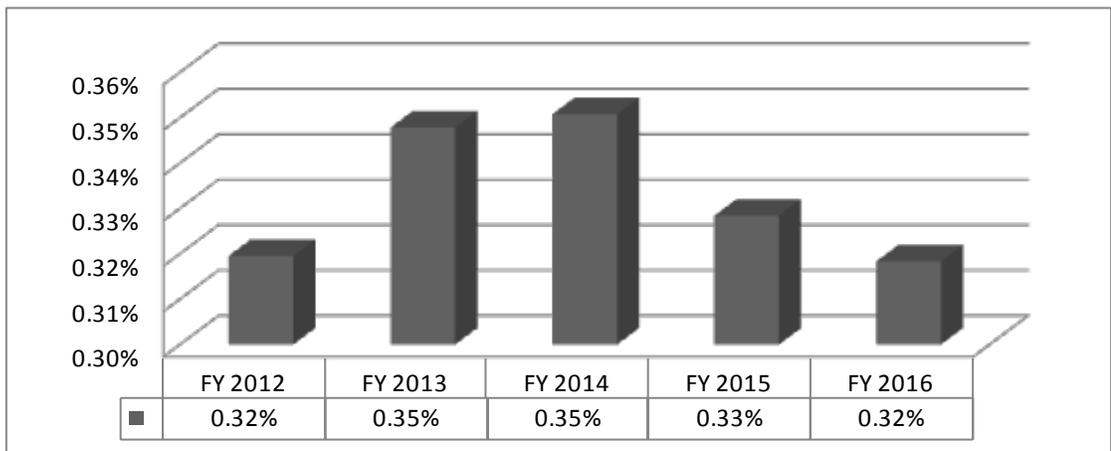
Property Tax – Expressed as a Percentage of Adopted Budget



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 2012 - 2016 (FY16 Estimated)

	Actual				Estimated
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
County Budget (Excluding Kootenai EMS)	\$ 74,127,160	\$ 79,184,624	\$ 74,757,727	\$ 79,396,264	\$ 80,870,409
Property Tax Levy	\$ 38,522,997	\$ 38,955,671	\$ 40,239,694	\$ 40,587,506	\$ 41,594,122
Property Tax Replacement	\$ 93,236	\$ 53,162	\$ 53,417	\$ 441,481	\$ 441,481
Property Tax % of Budget	51.97%	49.20%	53.83%	51.12%	51.43%
Net Market Value	\$12,057,168,912	\$11,200,581,030	\$11,472,122,065	\$12,359,983,215	\$13,067,741,135
Levy Rate (% of Market Value)	0.003195029	0.003478006	0.003507607	0.003283784	0.003182960

Foregone Available	\$3,370,743	\$4,512,289	\$5,779,235	\$6,364,367	\$7,875,069
From Tax Year	2010	2011	2012	2013	2014

FOREGONE DEFINED

The amount of tax authority available to, but not levied by the County in prior years.
Foregone is available to be levied in subsequent tax years.

<u>Maximum Statutory Levy Rate - Comparison</u>			
FUND	Maximum Allowed Rate	FY16 Adopted	% of Maximum Allowed
Current Expense	0.002000000	0.000689036	34.5%
Justice Fund	0.002000000	0.001926505	96.3%
Indigent	0.001000000	0.000177623	17.8%
Noxious Weeds	0.000600000	0.000022336	3.7%
Revaluation	0.000400000	0.000011479	2.9%
Airport	0.000400000	0.000021251	5.3%
District Court	0.000400000	0.000001148	0.3%
Health District	0.000400000	0.000094976	23.7%
Historical Society	0.000120000	0.000109817	91.5%
County Fair	0.000100000	0.000054774	54.8%
Parks and Recreation	0.000100000	0.000022038	22.0%
Liability Insurance	N/A	0.000051977	N/A
TOTAL COUNTY LEVY	0.007520000	0.003182960	42.3%

Kootenai County, Idaho
Budgeted Revenue Summary
 Fiscal Year 2016

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2012	Actual FY2013	Actual FY2014	Budget FY2015	Budget FY2016	Dollar Change	Percent Change
Assessor							
Assessor	\$ -	\$ 52	\$ 2,543	\$ -	\$ -	\$ -	0.0%
County Surveyor	15,010	22,340	41,290	31,000	30,300	(700)	-2.3%
Motor Vehicle Registration	1,001,104	1,037,963	1,040,987	996,600	1,036,640	40,040	4.0%
Revaluation	<u>2,055,347</u>	<u>2,291,309</u>	<u>1,570,521</u>	<u>2,216,085</u>	<u>2,321,136</u>	<u>105,051</u>	<u>4.7%</u>
Total: Assessor	<u>3,071,461</u>	<u>3,351,664</u>	<u>2,655,340</u>	<u>3,243,685</u>	<u>3,388,076</u>	<u>144,391</u>	<u>4.5%</u>
County Clerk							
Auditor/Recorder/Elections	1,438,852	1,425,993	1,188,950	1,414,000	1,417,600	3,600	0.3%
District Court Clerks	849	17,872	(25)	-	-	-	0.0%
County Assistance	<u>3,480,131</u>	<u>3,533,650</u>	<u>2,908,600</u>	<u>2,637,490</u>	<u>2,664,857</u>	<u>27,367</u>	<u>1.0%</u>
Total: County Clerk	<u>4,919,832</u>	<u>4,977,515</u>	<u>4,097,525</u>	<u>4,051,490</u>	<u>4,082,457</u>	<u>30,967</u>	<u>0.6%</u>
County Commissioners							
Adult Misdemeanor Probation	158,609	188,627	243,142	248,000	271,600	23,600	9.5%
Airport	817,770	818,562	833,554	953,349	837,477	(115,872)	-12.2%
Aquifer Protection	6,431	365,140	370,666	411,350	521,050	109,700	30.0%
Board of County Commissioners	4,988	624	4,117	2,575	1,375	(1,200)	-46.6%
Buildings and Grounds	-	98	2,126	-	-	-	0.0%
Centennial Trail	(21,760)	22,500	15,000	15,000	15,000	-	0.0%
Community Development	878,238	1,091,016	1,262,454	948,157	1,200,157	252,000	26.6%
Cooperative Extension	2,250	-	-	-	-	-	0.0%
County Fair	46,458	76,376	76,320	75,000	150,000	75,000	100.0%
County Snowmobile	14,132	15,608	13,158	17,291	13,190	(4,101)	-23.7%
Court Interlock	15,406	16,141	16,104	15,000	15,000	-	0.0%
District Court	1,755,488	1,266,363	2,132,661	2,206,380	2,357,928	151,548	12.0%
Office of Emergency Management	157,571	26,258	88,235	80,000	70,000	(10,000)	-12.5%
General Accounts	13,750,697	14,567,201	15,784,921	15,796,995	16,042,844	245,849	1.6%
Replacement Reserve	1,770,740	162,050	168,140	417,500	157,000	(260,500)	-62.4%
Grants Management Office	-	-	-	-	(132,667)	-	0.0%
Historical Society	735	12,486	12,025	15,000	15,000	-	0.0%
Human Resources	41,190	1,305	1	-	-	-	0.0%
Information Services	167,102	154,110	108,132	363,700	83,500	(280,200)	-77.0%
Juvenile Detention Center	434,924	379,388	187,886	307,125	234,050	(73,075)	-23.8%
Juvenile Probation	754,134	758,796	654,974	584,929	604,575	19,646	2.6%
Justice General Accounts	25,147,515	27,066,220	27,448,013	28,660,995	29,796,512	1,135,517	4.0%
Liability Insurance	692,857	279,117	903,126	745,478	752,389	6,911	0.9%
Risk Management	-	50	50	-	-	-	0.0%
Noxious Weed Control	213,536	290,000	244,150	311,417	287,993	(23,424)	-7.5%
Panhandle Health District	652,156	749,345	745,969	731,965	760,764	28,799	3.8%
Parks and Recreation	224,189	314,421	285,611	310,003	354,319	44,316	14.3%
Print Shop / Mail Room	37,219	19,664	19,847	20,000	20,000	-	0.0%
Public Access Contribution	6,141	(33,921)	6,107	6,000	10,000	4,000	66.7%
Public Defender	88,675	83,444	142,153	100,000	80,000	(20,000)	-20.0%
State Snowmobile	54,652	60,930	54,486	47,760	49,007	1,247	2.0%
Solid Waste	10,779,912	10,999,335	11,201,811	10,281,716	9,526,394	(755,322)	-7.3%
Tourism Promotion	2,834	3,256	1,949	3,500	3,500	-	0.0%
Veterans Services	-	7,500	6,000	6,000	6,000	-	0.0%
Waterways	<u>316,123</u>	<u>165,860</u>	<u>244,266</u>	<u>258,204</u>	<u>278,970</u>	<u>20,766</u>	<u>8.0%</u>
Total: County Commissioners	<u>58,970,911</u>	<u>59,927,869</u>	<u>63,277,153</u>	<u>63,940,389</u>	<u>64,382,927</u>	<u>442,538</u>	<u>0.7%</u>
County Coroner							
Coroner	<u>577</u>	<u>180</u>	<u>2,161</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Prosecuting Attorney							
Juvenile Diversion	5,383	6,044	6,831	12,350	12,350	-	0.0%
Legal Services	82,280	288	-	25,000	-	(25,000)	-100.0%
Prosecuting Attorney	<u>58,427</u>	<u>111,512</u>	<u>215,586</u>	<u>55,100</u>	<u>177,100</u>	<u>122,000</u>	<u>221.4%</u>
Total: Prosecuting Attorney	<u>146,090</u>	<u>117,843</u>	<u>222,417</u>	<u>92,450</u>	<u>189,450</u>	<u>97,000</u>	<u>104.9%</u>

Kootenai County, Idaho
Budgeted Revenue Summary
 Fiscal Year 2016

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2012	Actual FY2013	Actual FY2014	Budget FY2015	Budget FY2016	Dollar Change	Percent Change
Sheriff							
9-1-1	1,652,550	1,682,904	1,847,802	1,723,541	1,356,813	(366,728)	-21.3%
Jail	1,153,095	1,245,581	1,027,162	1,140,563	921,400	(219,163)	-19.2%
Marine Deputy	328,774	268,524	281,260	244,863	259,635	14,772	5.5%
Recreation Safety	28,243	17,600	11,696	10,758	20,150	9,392	87.3%
Sheriff	<u>943,758</u>	<u>2,014,897</u>	<u>1,166,116</u>	<u>1,140,508</u>	<u>1,090,324</u>	<u>(50,184)</u>	<u>-4.4%</u>
Total: Sheriff	<u>4,106,420</u>	<u>5,229,506</u>	<u>4,334,037</u>	<u>4,260,233</u>	<u>3,648,322</u>	<u>(611,911)</u>	<u>-14.4%</u>
Treasurer							
Treasurer	<u>183,032</u>	<u>139,290</u>	<u>138,559</u>	<u>139,700</u>	<u>1,090,770</u>	<u>951,070</u>	<u>680.8%</u>
Subtotal this Schedule:	<u>\$ 71,397,745</u>	<u>\$ 73,743,867</u>	<u>\$ 74,727,193</u>	<u>\$ 75,727,947</u>	<u>\$ 76,782,002</u>	<u>1,054,055</u>	<u>1.4%</u>
Reconciliation to Published Budget:							
Grant Fund	<u>6,853,743</u>	<u>5,003,931</u>	<u>4,212,509</u>	<u>3,668,317</u>	<u>4,088,407</u>	<u>420,090</u>	<u>11.5%</u>
TOTALS	<u>\$ 78,251,488</u>	<u>\$ 78,747,798</u>	<u>\$ 78,939,702</u>	<u>\$ 79,396,264</u>	<u>\$ 80,870,409</u>	<u>\$ 1,474,145</u>	<u>1.9%</u>
OTHER BUDGETARY ELEMENTS							
EMS	2,112,481	2,158,142	2,261,075	2,272,028	2,404,312	132,284	5.8%
Internal Services - incl. Health Insurance	6,614,193	6,482,105	6,619,015	6,751,391	7,389,554	638,163	9.5%

Kootenai County, Idaho
Revenue Projection Factors
 Fiscal Year 2016

Revenue Type	Fiscal Year 2016 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 \$13,067,741,135.
--	--

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 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	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 2016

Revenue Type	Fiscal Year 2016 Revenue Projection Factors
Applicable Funds	
Charges for Services General Fund Health Insurance Fund Justice Fund Centennial Trail Fund Public Transportation Fund Airport Fund Parks Fund District Court Fund Solid Waste Fund	Standard: Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. 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. Cooperative Agreements: Based on cooperative agreements between the County and other Organizations.
Miscellaneous General Fund Justice Fund Airport Fund Parks Fund Snowmobile Fund County Vessel Fund Indigent Fund Aquifer Protection District Solid Waste Fund	Standard: Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Donations/Refunds: Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget. Grant Match Transfers: Based on projected grant applications that are likely to be awarded over the fiscal year. 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.
Transfers General Fund Liability Insurance Fund Centennial Trail Fund Health District Fund Aquifer Protection District Solid Waste	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.
Fund Balance Appropriation General Fund Replacement Reserve/Acquisition Fund Health Insurance Fund Justice Fund Centennial Trail Fund Parks Fund Snowmobile Fund Public Access Fund Indigent Fund Aquifer Protection District Solid Waste Fund	The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.

Kootenai County, Idaho
Budgeted Revenues by Fund
Fiscal Year 2016

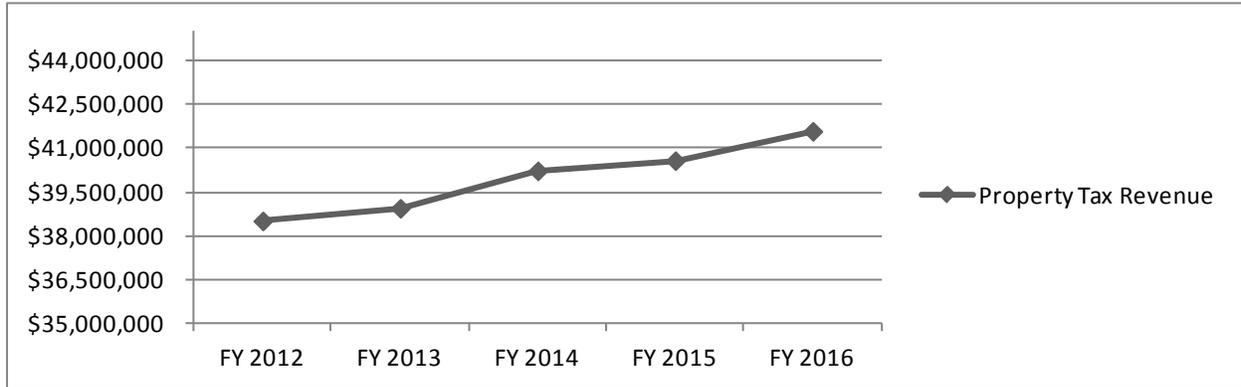
Fund		Property Taxes	Other Revenue	Interfund Transfers - In	Interfund Transfers - Out	Fund Balance Appropriations	Total by Fund
10	General Fund	\$ 9,004,150	\$ 11,389,072	\$ 681,943	\$ (7,500)	\$ 1,501,991	\$ 22,569,656
11	Replacement Reserve/Acquisition	-	-	-	-	157,000	157,000
13	Liability Insurance Fund	679,228	-	73,161	-	-	752,389
14	Health Insurance Fund	-	6,741,096	-	-	631,458	7,372,554
15	Justice Fund	25,175,072	7,453,952	-	-	704,003	33,333,027
18	Centennial Trail	-	15,000	7,500	-	(7,500)	15,000
19	Tourism Promotion Fund	-	3,500	-	-	-	3,500
20	Public Transportation Fund	-	3,591,967	-	-	-	3,591,967
30	Airport Fund	291,883	545,594	-	-	-	837,477
31	County Fair Fund	150,000	-	-	-	-	150,000
32	Noxious Weeds	287,993	10,000	-	-	-	297,993
33	Health District Fund	715,768	-	44,996	-	-	760,764
34	Historical Society Fund	15,000	-	-	-	-	15,000
35	Parks & Recreation Fund	277,709	62,000	-	-	14,610	354,319
36	Snowmobile Fund	-	62,747	-	-	19,600	82,347
37	County Vessel Fund	-	650,605	-	-	-	650,605
38	Public Access Contribution Fund	-	6,000	-	-	4,000	10,000
40	Indigent Fund	1,241,128	600,000	-	-	723,729	2,564,857
45	District Court Fund	1,435,055	922,873	-	-	-	2,357,928
455	Court Interlock Fund	-	15,000	-	-	-	15,000
46	Revaluation Fund	2,321,136	-	-	-	-	2,321,136
47	Emergency Medical Services Func	2,269,273	135,039	-	-	-	2,404,312
49	Aquifer Protection District Fund	-	563,050	-	(36,050)	(5,950)	521,050
60	Waste Disposal Fund	-	11,617,326	-	(764,050)	(1,326,882)	9,526,394
Totals		\$ 43,863,395	\$ 44,384,821	\$ 807,600	\$ (807,600)	\$ 2,416,059	\$ 90,664,275

Reconciliation to Published Budget

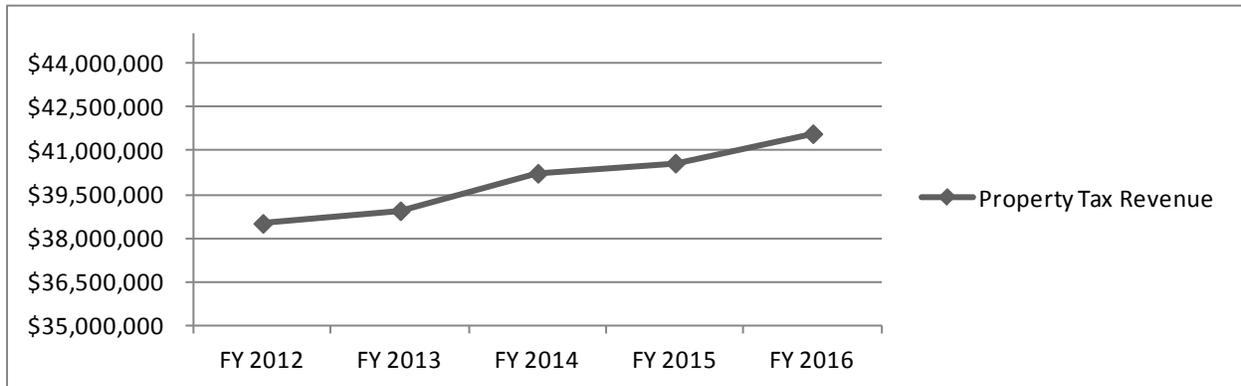
Internal Service Fund - (incl Health Insurance)	(7,389,554)
Emergency Management Services	(2,404,312)
Kootenai County Published Budget	<u>\$ 80,870,409</u>

Kootenai County, Idaho
Significant Revenue Sources
 Fiscal Years 2012 – 2016
 (excludes EMS and Internal Service)

Property Tax Budgeted Revenue History

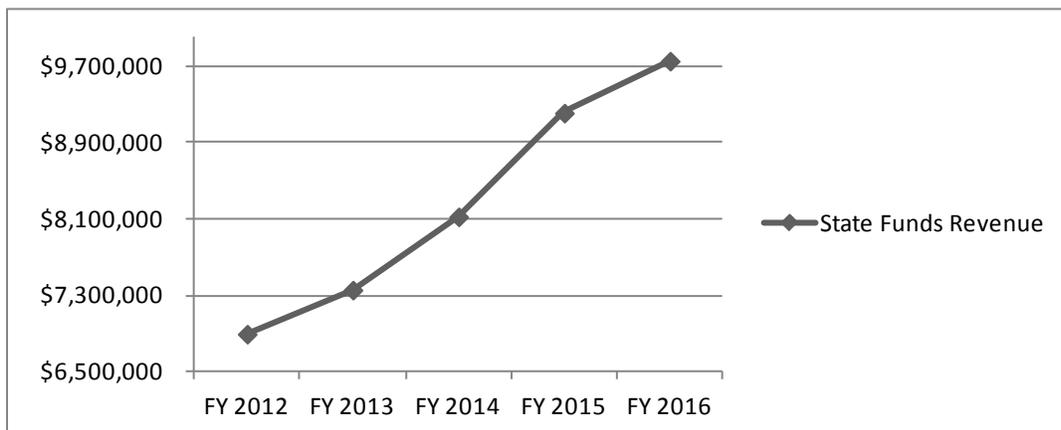


Fees and Charges Budgeted Revenue History



*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 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.001.0 - Commissioners	
Charges for Services	
4651 - Photocopying Fees	\$ 1,000
4699 - Other Charges for Services	375
10.1.001.0 - Commissioners Total	1,375
10.1.003.0 - General Fund- General Accounts	
Intergovernmental	
4302 - State Revenue Sharing	1,481,423
4306 - State Liquor Apportionment	2,020,000
4307 - Payment in Lieu of Taxes	575,000
4323 - AG Equip Replacement-CAT 59	38,602
4325 - Pers PTax Exemptn Repl	374,838
Investment Gain/(Loss)	
4820 - Interest	30,000
Miscellaneous	
4815 - Telephone - Commissions	90,000
10.1.003.0 - General Fund- General Accounts Total	4,609,863
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin	
Miscellaneous	
4905 - Grant Match Transfer	(132,667)
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total	(132,667)
10.1.018.3 - Veterans Services	
Charges for Services	
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	1,250
4609 - Code Enforcement Fees	15,000
4611 - Appeal Fees	3,500
4612 - County Subdivision Fees	27,500
4615 - Zone Changes	5,625
4616 - Development Agreements	1,900
4617 - Plan Check Fees	240,000
4618 - Planned Unit Overlay	1,000
4619 - Variance	2,000

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
4620 - Conditional Use Permit	17,000
4621 - Hardship Permit	2,500
4622 - Building Permit Review	84,375
4623 - Building Department Fees	781,250
4624 - Minor Sub-Divisions	5,100
4650 - Publication Fees	100
4651 - Photocopying Fees	650
10.1.020.3 - Community Development Total	1,191,489
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
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	38,000
10.1.040.0.41 - Information Systems- Sheriff Total	38,000
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

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin	
Intergovernmental	
4332 - Grants - State	70,000
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin Total	70,000
10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant	
Intergovernmental	
4332 - Grants - State	104,312
10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant Total	104,312
10.1.114.4.123 - GF.BOCC.OEM.Grants.2014 SHSP SS-00084	
Intergovernmental	
4332 - Grants - State	112,662
10.1.114.4.123 - GF.BOCC.OEM.Grants.2014 SHSP SS-00084 Total	112,662
14.1.056.1 - Health Insurance	
Charges for Services	
4521 - Insurance-Admin-Life	169,000
4522 - Insurance-Admin-Long Term Disabl	26,000
4524 - Health Ins-Employer Contrib	5,487,696
4525 - Health Ins-Employee Deductions	984,000
Intergovernmental	
4305 - Medical Insurance Revenue	74,400
14.1.056.1 - Health Insurance Total	6,741,096
15.1.003.0 - Justice Fund- General Accounts	
Fines and Forfeitures	
4740 - Boating Under the Influence	8,000
Intergovernmental	
4302 - State Revenue Sharing	2,450,000
4303 - State Sales Tax	1,450,000
15.1.003.0 - Justice Fund- General Accounts Total	3,908,000
15.1.060.3 - Public Defender	
Fines and Forfeitures	
4705 - Reimburse for Cost Defense	80,000
15.1.060.3 - Public Defender Total	80,000
15.1.128.3 - Juvenile Detention Center	
Charges for Services	
4440 - Prisoner Housing	175,000

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
Intergovernmental	
4332 - Grants - State	58,300
Miscellaneous	
4815 - Telephone - Commissions	750
15.1.128.3 - Juvenile Detention Center Total	234,050
15.1.132.3 - Adult Misdemeanor Probation	
Fines and Forfeitures	
4750 - Misdemeanor Probation Fines	18,300
4755 - Device Fund	26,000
4799 - Other Fines and Forfeitures	227,000
Miscellaneous	
4853 - Refunds and Reimbursements	300
15.1.132.3 - Adult Misdemeanor Probation Total	271,600
15.1.139.3 - Juvenile Probation	
Miscellaneous	
4905 - Grant Match Transfer	(1,288)
15.1.139.3 - Juvenile Probation Total	(1,288)
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	306,068
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	307,168
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Intergovernmental	
4399 - Other State Revenue	253,737
15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	253,737
15.1.139.3.142 - Juvenile Probation- Lottery Funds	
Intergovernmental	
4311 - State Lottery Revenue	44,958
15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	44,958

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants	
Intergovernmental	
4334 - Grants - Other	28,872
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Total	28,872
15.1.139.4.344 - JF.BOCC.Juv Pro.Grants.JP JABG Grant YR13-14	
Intergovernmental	
4332 - Grants - State	11,596
Miscellaneous	
4905 - Grant Match Transfer	1,288
15.1.139.4.344 - JF.BOCC.Juv Pro.Grants.JP JABG Grant YR13-14 Total	12,884
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	90,042
4480 - Contracted Services	735,000
Intergovernmental	
4331 - Grant - Federal	1,120,000
20.1.070.4.007 - Public Transportation- Bus Svc. Grant Total	1,945,042
20.1.070.4.008 - Public Transport.BOCC.Bus Svc.Grants.Facility Grant ARRA 5307	
Charges for Services	
4475 - Cost Share Program	49,031
Intergovernmental	
4332 - Grants - State	277,838
20.1.070.4.008 - Public Transport.BOCC.Bus Svc.Grants.Facility Grant ARRA 5307 Total	326,869
20.1.070.4.009 - Public Transport.BOCC.Bus Svc.Grants.FTA Riverstone Transit	
Charges for Services	
4475 - Cost Share Program	264,019

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
Intergovernmental	
4331 - Grant - Federal	1,056,037
20.1.070.4.009 - Public Transport.BOCC.Bus Svc.Grants.FTA Riverstone Transit Total	1,320,056
30.1.101.2 - Airport- Admin	
Charges for Services	
4585 - Airport Use Fees	10,000
4587 - Airport Fuel Flowage Fees	40,000
4801 - Rents and Leases	498,370
Miscellaneous	
4899 - Other Miscellaneous Revenue	5,000
4905 - Grant Match Transfer	(44,776)
30.1.101.2 - Airport- Admin Total	508,594
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops	
Charges for Services	
4456 - Water/Sewer System Fees	37,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total	37,000
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	13,190
36.1.165.3 - Snowmobile- County Management Total	13,190
36.1.167.3 - Snowmobile- State Management	
Licenses and Permits	
4220 - Snowmobile Numbers	49,007
36.1.167.3 - Snowmobile- State Management Total	49,007

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
37.1.155.3 - Waterways	
Intergovernmental	
4301 - State Boater Registration Fees	278,970
37.1.155.3 - Waterways Total	278,970
38.1.004.3 - Public Access	
Intergovernmental	
4313 - Green Fees Revenue Sharing	6,000
38.1.004.3 - Public Access Total	6,000
47.1.173.3 - Emergency Service Contract	
Intergovernmental	
4303 - State Sales Tax	45,000
4323 - AG Equip Replacement-CAT 59	1,237
4325 - Pers PTax Exemptn Repl	19,546
Licenses and Permits	
4206 - EMS License Fee	57,951
Taxes	
4198 - CEA Taxes	11,305
47.1.173.3 - Emergency Service Contract Total	135,039
49.1.170.1 - Aquifer Protection District	
Miscellaneous	
4853 - Refunds and Reimbursements	100,000
Taxes	
4050 - Special Assessment Taxes	463,050
49.1.170.1 - Aquifer Protection District Total	563,050
60.1.002.2 - Solid Waste- Admin	
Charges for Services	
4451 - Waste Disposal Fees	5,451,534
4453 - Landfill - CDA Receipts	2,240,420
4454 - Scalehouse Receipts	301,968
4455 - SW AR Billing	3,347,028
Miscellaneous	
4809 - Metals Recycling	5,000
60.1.002.2 - Solid Waste- Admin Total	11,345,950

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.182.3 - SW- Ramsey Transfer Station	
Miscellaneous	
4809 - Metals Recycling	105,064
4810 - Non-Metal Recycling	8,000
4811 - Oil-Fuel Recycling	2,500
60.1.182.3 - SW- Ramsey Transfer Station Total	115,564
 60.1.183.3 - SW- Prairie Transfer Station	
Miscellaneous	
4809 - Metals Recycling	68,312
4810 - Non-Metal Recycling	3,000
4811 - Oil-Fuel Recycling	1,500
60.1.183.3 - SW- Prairie Transfer Station Total	72,812
 60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Miscellaneous	
4812 - LF Gas Electric Revenue	83,000
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	83,000
BOCC Total	\$ 34,863,922

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 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	200
10.2.205.3 - Elections Total	230,200
10.2.209.3 - Recordors	
Charges for Services	
4579 - HB521-Recording Fees (\$7/doc)	360,000
4580 - Recording Fees	610,000
4581 - Mailing Fees	7,000
4583 - Passport Fees	90,000
4625 - Survey and Plat Maps	
Licenses and Permits	
4260 - Beer Liquor & Wine Licenses	80,000
4265 - County Permits	400
4270 - Marriage Licenses	40,000
10.2.209.3 - Recordors Total	1,187,400
10.2.246.3 - County Assistance- Involuntary Police Holds	
Miscellaneous	
4852 - Reimb - Indigent Svc (Non-CAT)	45,000
4853 - Refunds and Reimbursements	55,000
10.2.246.3 - County Assistance- Involuntary Police Holds Total	100,000
40.2.245.3 - County Assistance- Operations	
Miscellaneous	
4840 - Donations	
4851 - Reimb Insurance/Property Damage	20,000
4852 - Reimb - Indigent Svc (Non-CAT)	355,000
4853 - Refunds and Reimbursements	225,000
40.2.245.3 - County Assistance- Operations Total	600,000
Clerk Total	\$ 2,117,600

Budgeted Revenues by Organization Set (Non-Property Tax)

Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Treasurer	
10.3.001.0 - Treasurer	
Charges for Services	
4570 - Tax Search Fees	\$ 70
4571 - Tax Deeds/Title Search Fees	140,000
Fines and Forfeitures	
4770 - NSF Check Charges	1,700
Investment Gain/(Loss)	
4820 - Interest	641,000
Taxes	
4035 - Property Tax Late Charge & Int.	300,000
4195 - Warrant Costs	8,000
Treasurer Total	\$ 1,090,770

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Charges for Services	
4612 - County Subdivision Fees	\$ 4,500
4613 - City Subdivision Fees	20,000
4624 - Minor Sub-Divisions	5,800
10.4.001.3.409 - Assessor- Surveyor Total	30,300
10.4.413.3 - Department of Motor Vehicles- CdA	
Charges for Services	
4581 - Mailing Fees	160,440
Fines and Forfeitures	
4770 - NSF Check Charges	400
Licenses and Permits	
4203 - Duplicate Sticker Fees	10,500
4204 - House Trailer Licenses	13,500
4205 - RV License Fees/IC49805	20,000
4210 - Title Service Fees	168,000
4211 - Title Penalty	28,000
4215 - State Sales Tax Fees	30,000
4221 - Snowmobile Vendor Fees	23,000
4222 - Snowmobile Groomer Fees	4,300
4238 - MV Release of Liability Fee	10,000
4241 - Vehicle Transfer Fees	68,000
4242 - Vehicle ID Inspection Fees	72,000
4243 - Vehicle Administrative Fees	395,000
4245 - Auto License/30 Day Temps	32,000
4246 - Inquiry MV Fees	1,500
10.4.413.3 - Department of Motor Vehicles- CdA Total	1,036,640
Assessor Total	\$ 1,066,940

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Charges for Services	
4480 - Contracted Services	\$ 55,201
10.6.120.3 - 9-1-1 Operations Total	55,201
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
Miscellaneous	
4991 - Disbursements Passthru Revenues	(756,189)
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,554,009
15.6.603.3 - Civil	
Charges for Services	
4420 - Sheriff Fees	192,000
15.6.603.3 - Civil Total	192,000
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	17,325
Miscellaneous	
4853 - Refunds and Reimbursements	20,000
4905 - Grant Match Transfer	(43,970)
15.6.605.3 - Patrol Total	(4,645)
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 2016 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
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003	
Intergovernmental	
4331 - Grant - Federal	71,740
Miscellaneous	
4905 - Grant Match Transfer	43,970
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total	115,710
15.6.625.3 - Drivers' License	
Charges for Services	
4553 - Drivers Lic/Reinstate IC 49328	86,500
Licenses and Permits	
4201 - Drivers & Chauffeur Licenses	270,000
15.6.625.3 - Drivers' License Total	356,500
15.6.630.3 - Sheriff- Records	
Charges for Services	
4422 - Fingerprint Fees	8,700
Licenses and Permits	
4255 - Concealed Weapons/Spec IDs	140,000
4256 - CWP State Pass-thru (contra)	(57,000)
Miscellaneous	
4853 - Refunds and Reimbursements	
4899 - Other Miscellaneous Revenue	21,000
4991 - Disbursements Passthru Revenues	(11,200)
15.6.630.3 - Sheriff- Records Total	101,500
15.6.660.3 - Jail Operations	
Charges for Services	
4421 - Bond Fees	29,000
4425 - Work Release Fees	70,000
4426 - Sheriff Labor Program Fees	130,000
4440 - Prisoner Housing	540,000
4441 - Prisoner Medical	16,000

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
Fines and Forfeitures	
4760 - Prisoner Reimb/IC20-607 Sheriff	20,000
Intergovernmental	
4310 - Inmate Incentive SSA	20,000
Miscellaneous	
4803 - School Contracted Meals-Revenue	71,000
4805 - Wild Sack Lunches	400
15.6.660.3 - Jail Operations Total	896,400
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops	
Charges for Services	
4427 - SH Taxable Commsry Rev	34,437
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total	34,437
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
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9"	
Miscellaneous	
4840 - Donations	14,161
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	14,161
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	
Miscellaneous	
4840 - Donations	1,280
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Total	1,280
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes	
Miscellaneous	
4840 - Donations	783
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	783

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R	
Miscellaneous	
4840 - Donations	15,979
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	15,979
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops	
4799 - Other Fines and Forfeitures	175,600
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	175,600
36.6.685.3 - Snowmobile- Recreation Safety	
Licenses and Permits	
4222 - Snowmobile Groomer Fees	11,700
Miscellaneous	
4905 - Grant Match Transfer	(11,150)
36.6.685.3 - Snowmobile- Recreation Safety Total	550
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Intergovernmental	
4301 - State Boater Registration Fees	278,970
Miscellaneous	
4905 - Grant Match Transfer	(19,335)
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	259,635
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Intergovernmental	
4332 - Grants - State	112,000
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	112,000
Sheriff Total	\$ 4,118,266

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
Pros Atty	
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	67,100
Fines and Forfeitures	
4707 - Reimburse for Cost Prosecution	25,000
Miscellaneous	
4853 - Refunds and Reimbursements	85,000
15.7.001.3 - Prosecuting Attorney (PAO) Total	177,100
Pros Atty Total	\$ 189,450

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
District Court	
45.8.001.3 - District Court	
Charges for Services	
4552 - Court Administrative Surcharge	\$ 68,476
Fines and Forfeitures	
4701 - District Court Fines	392,840
4702 - Court Costs/IC31-3201	53,082
4707 - Reimburse for Cost Prosecution	31,896
4710 - District Court Filing/IC31-3201A	93,424
4715 - Vital Statistics	200
4730 - Court Ordered Restitution	150
4785 - Domestic Violent Proj/IC39-5212	2,000
4799 - Other Fines and Forfeitures	71,220
Intergovernmental	
4399 - Other State Revenue	60,000
45.8.001.3 - District Court Total	773,288
45.8.001.3.252 - District Court- Drug Court	
Charges for Services	
4550 - Specialty Court Revenue	10,416
Intergovernmental	
4399 - Other State Revenue	18,000
45.8.001.3.252 - District Court- Drug Court Total	28,416
45.8.001.3.253 - District Court- D.U.I. Court	
Charges for Services	
4550 - Specialty Court Revenue	16,920
Intergovernmental	
4399 - Other State Revenue	18,000
45.8.001.3.253 - District Court- D.U.I. Court Total	34,920
45.8.001.3.254 - District Court- Mental Health Court	
Charges for Services	
4550 - Specialty Court Revenue	9,599
Intergovernmental	
4399 - Other State Revenue	76,650
45.8.001.3.254 - District Court- Mental Health Court Total	86,249

Kootenai County, Idaho
Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2016 Budget

Elected Official Organization Set	Adopted Budget
District Court	
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	\$ 937,873
Grand Total - Non-Property Tax Sources (Transfers & Fund Balance Appropriations Excluded)	\$ 44,384,821

Kootenai County, Idaho

Budgeted Expense Summary

Fiscal Year 2016

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2012	Actual FY2013	Actual FY2014	Budget FY2015	Budget FY2016	Dollar Change	Percent Change
Assessor							
Assessor	\$ 604,043	\$ 616,965	\$ 613,128	\$ 625,576	\$ 646,797	\$ 21,221	3.4%
County Surveyor	82,454	89,887	116,732	87,322	90,796	3,474	4.0%
Motor Vehicle Registration	789,937	787,942	804,277	799,903	849,116	49,213	6.2%
Revaluation	<u>2,062,173</u>	<u>2,069,256</u>	<u>2,203,382</u>	<u>2,216,085</u>	<u>2,321,136</u>	<u>105,051</u>	4.7%
Total: Assessor	<u>3,538,607</u>	<u>3,564,051</u>	<u>3,737,519</u>	<u>3,728,886</u>	<u>3,907,845</u>	<u>178,959</u>	4.8%
County Clerk							
Auditor/Recorder/Elections	1,890,875	1,898,163	2,098,049	2,023,792	2,052,836	29,044	1.4%
District Court Clerks	2,172,537	2,227,028	2,401,565	2,565,850	2,590,892	25,042	1.0%
County Assistance	<u>3,408,568</u>	<u>2,691,337</u>	<u>2,780,569</u>	<u>3,632,914</u>	<u>3,635,281</u>	<u>2,367</u>	0.1%
Total: County Clerk	<u>7,471,979</u>	<u>6,816,528</u>	<u>7,280,183</u>	<u>8,222,556</u>	<u>8,279,009</u>	<u>56,453</u>	0.7%
County Commissioners							
Adult Misdemeanor Probation	491,176	534,644	573,985	648,028	668,242	20,214	3.1%
Airport	724,064	971,206	705,884	923,349	800,477	(122,872)	-13.3%
Airport Sewer	-	-	43,511	30,000	37,000	7,000	23.3%
Aquifer Protection	464,231	425,482	345,336	411,350	521,050	109,700	26.7%
Board of County Commissioners	632,211	758,790	814,620	770,331	494,637	(275,694)	-35.8%
Buildings and Grounds	542,444	503,997	538,144	786,909	548,202	(238,707)	-30.3%
Centennial Trail	-	3,000	5,931	15,000	15,000	-	0.0%
Community Development	1,582,325	1,593,381	1,343,979	1,511,601	1,732,848	221,247	14.6%
Cooperative Extension	130,497	-	-	-	-	-	n/a
County Fair	75,000	75,000	75,000	75,000	150,000	75,000	100.0%
County Snowmobile	14,758	3,191	2,095	17,291	13,190	(4,101)	-23.7%
Court Interlock	4,040	4,123	7,225	15,000	15,000	-	0.0%
District Court	2,083,667	2,257,235	2,246,024	2,206,380	2,357,928	151,548	6.9%
General Accounts	754,801	730,944	811,584	2,620,088	3,406,496	786,408	30.0%
Grants Management Office	44,547	45,903	66,532	97,118	175,121	78,003	80.3%
Historical Society	10,482	12,500	12,500	15,000	15,000	-	0.0%
Human Resources	211,082	235,954	236,491	286,370	283,305	(3,065)	-1.1%
Information Services	1,848,719	2,866,472	2,297,411	2,584,220	2,488,373	(95,847)	-3.7%
Juvenile Detention Center	2,200,497	2,233,383	2,346,936	2,629,906	2,523,821	(106,085)	-4.0%
Juvenile Probation	1,218,240	1,154,745	1,088,931	1,092,670	1,135,532	42,862	3.9%
Justice General Accounts	298,033	525,767	607,167	892,000	962,000	70,000	7.8%
Liability Insurance	683,467	692,054	723,976	741,024	747,935	6,911	0.9%
Risk Management	40,916	45,374	33,562	4,454	4,454	-	0.0%
Noxious Weed Control	254,071	321,982	275,499	311,417	287,993	(23,424)	-7.5%
Office of Emergency Management	166,551	183,385	170,878	200,170	195,382	(4,788)	-2.4%
Panhandle Health District	666,606	690,121	710,646	731,965	760,764	28,799	3.9%
Parks and Recreation	285,453	296,074	287,125	310,003	354,319	44,316	14.3%
Public Access Contribution	-	-	-	6,000	10,000	4,000	66.7%
Public Defender	2,251,443	2,135,562	2,388,029	2,469,155	2,614,312	145,157	5.9%
Replacement Reserve	609,463	301,942	1,811,874	487,000	157,000	(330,000)	-67.8%
Reprographics / Mail Room	233,829	218,286	236,010	232,076	238,256	6,180	2.7%
State Snowmobile	54,652	60,930	54,486	47,760	49,007	1,247	2.6%
Solid Waste	8,867,894	4,887,682	7,062,713	9,719,781	9,181,394	(538,387)	-5.5%
Tourism Promotion	2,834	3,256	1,949	3,500	3,500	-	0.0%
Veterans Services	94,390	88,572	92,452	96,596	97,221	625	0.6%
Waterways	<u>233,917</u>	<u>227,035</u>	<u>283,149</u>	<u>258,204</u>	<u>286,679</u>	<u>28,475</u>	11.0%
Total: County Commissioners	<u>27,776,298</u>	<u>25,087,972</u>	<u>28,301,633</u>	<u>33,246,716</u>	<u>33,331,438</u>	<u>84,722</u>	0.3%

Kootenai County, Idaho
Budgeted Expense Summary
Fiscal Year 2016

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2012	Actual FY2013	Actual FY2014	Budget FY2015	Budget FY2016	Dollar Change	Percent Change
County Coroner							
Coroner	314,192	235,478	240,617	323,414	315,834	(7,580)	-2.3%
Prosecuting Attorney							
Juvenile Diversion	289,133	252,432	249,089	246,945	248,947	2,002	0.8%
Legal Services	540,301	581,318	595,356	578,951	587,914	8,963	1.5%
Prosecuting Attorney	<u>2,057,237</u>	<u>2,067,047</u>	<u>2,327,788</u>	<u>2,329,553</u>	<u>2,470,809</u>	<u>141,256</u>	6.1%
Total: Prosecuting Attorney	<u>2,886,671</u>	<u>2,900,796</u>	<u>3,172,232</u>	<u>3,155,449</u>	<u>3,307,670</u>	<u>152,221</u>	4.8%
Sheriff							
9-1-1	3,608,747	3,864,183	2,986,881	3,534,189	3277117	(257,072)	-7.3%
Auto Shop	226,936	228,517	222,062	240,515	236,391	(4,124)	-1.7%
Marine Deputy	291,749	275,343	198,548	244,863	251,926	7,063	2.9%
Recreation Safety	24,408	15,377	7,674	10,758	20,150	9,392	87.3%
Sheriff	10,550,662	10,206,756	11,081,951	10,863,894	11,451,964	588,070	5.4%
Jail	<u>10,418,860</u>	<u>11,292,324</u>	<u>11,042,482</u>	<u>11,071,851</u>	<u>11,348,881</u>	<u>277,030</u>	2.5%
Total: Sheriff	<u>25,121,361</u>	<u>25,882,502</u>	<u>25,539,598</u>	<u>25,966,070</u>	<u>26,586,429</u>	<u>620,359</u>	2.4%
Treasurer							
Treasurer	<u>619,236</u>	<u>614,240</u>	<u>626,712</u>	<u>609,856</u>	<u>708,777</u>	<u>98,921</u>	16.2%
Subtotal this Schedule:	<u>\$ 67,728,344</u>	<u>\$ 65,101,566</u>	<u>\$ 68,898,493</u>	<u>\$ 75,252,947</u>	<u>\$ 76,437,002</u>	<u>\$ 1,184,055</u>	1.6%
Reconciliation to Published Budget:							
General Reserve Appropriation							
Justice General Reserve Appropriation							
General Construction		-					
EMS Override Levy		-					
Solid Waste Construction		3,508,340	1,789,184	475,000	345,000	(130,000)	-27.4%
Tourism Promotion Fund (nonoperating)		-					
Device Fund (nonoperating)		-					
Grant Fund	<u>6,854,226</u>	<u>5,003,931</u>	<u>4,212,509</u>	<u>3,668,317</u>	<u>4,088,407</u>	<u>420,090</u>	11.5%
TOTAL EXPENDED / BUDGET	<u>\$ 74,582,570</u>	<u>\$ 73,613,837</u>	<u>\$ 74,900,186</u>	<u>\$ 79,396,264</u>	<u>\$ 80,870,409</u>	<u>\$ 1,474,145</u>	1.9%
OTHER BUDGETARY ELEMENTS							
EMS	2,104,232	2,185,993	2,258,851	2,272,028	2,404,312	13,177	0.6%
Internal Services - incl. Health Insurance	6,421,981	5,898,706	6,152,806	6,751,391	7,389,554	598,585	8.9%

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in Full Time Equivalents (FTEs)
 Fiscal Year 2016 Adopted Budget

Org Key	Name	FY15			FY16
		Final Budget Totals	FY15 Staffing Changes	FY16 New Positions	Adopted Budget Totals
Commissioners					
10.1.001.0	Commissioners	7.00	-	-	7.00
10.1.005.0	Grants Management	1.50	1.00 ¹	-	2.50
10.1.010.0	Buildings & Grounds	5.50	(0.10) ²	-	5.40
10.1.018.3	Veterans Services	2.00	-	-	2.00
10.1.020.3	Community Development	25.00	-	1.00	26.00
10.1.030.0	Print Shop/Mailroom	3.00	-	-	3.00
10.1.040.0	Information Services	15.25	-	-	15.25
10.1.051.0	Human Resources	4.00	-	-	4.00
10.1.114.2	Office of Emergency Management	3.75	-	-	3.75
15.1.060.3	Public Defender	32.85	1.00 ³	2.00	35.85
15.1.128.3	Juvenile Detention Center	36.00	-	-	36.00
15.1.128.3.182	Juvenile Detention Center Maintenance	2.00	-	-	2.00
15.1.132.3	Adult Misdemeanor Probation	9.00	-	0.60	9.60
15.1.139.3	Juvenile Probation	8.80	-	-	8.80
15.1.139.3.140	Juvenile Probation- Tobacco Tax	5.00	-	-	5.00
15.1.139.3.141	Juvenile Probation- Block Grant	4.00	-	-	4.00
20.1.070.4.007	Public Transportation	1.50	-	-	1.50
30.1.101.2	Airport Operations	7.63	-	-	7.63
32.1.002.3	Noxious Weeds Control	2.85	-	-	2.85
35.1.002.3	Parks	2.75	-	-	2.75
36.1.167.3	Snowmobile - State Management	1.00	-	-	1.00
37.1.155.3	Waterways	3.00	-	-	3.00
60.1.002.2	Solid Waste Administration	2.00	-	-	2.00
60.1.002.3	Solid Waste - Operations	57.00	-	-	57.00
Total Commissioners		242.38	1.90	3.60	247.88
Clerk					
10.2.201.0	Auditor	17.00			17.00
10.2.205.3	Elections	4.00	1.00 ¹		5.00
10.2.209.3	Recorder	7.00			7.00
10.2.221.3	District Court Clerks	54.87	(1.00) ⁴	1.00	54.87
40.2.002.2	County Assistance	6.00			6.00
Total Clerk		88.87	-	1.00	89.87
Treasurer					
10.3.001.0	Treasurer	7.00	-	-	7.00
Total Treasurer		7.00	-	-	7.00

*Continued on Next Page

1. Position added

2. Schedule reduced

3. Temp position converted to FTE

4. Position eliminated

5. 3 frozen positions activated

6. Budget code change

7. Positions eliminated

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in Full Time Equivalents (FTEs)
 Fiscal Year 2016 Adopted Budget

Org Key	Name	FY15		FY16	
		Final Budget Totals	FY15 Staffing Changes	FY16 New Positions	Adopted Budget Totals
Assessor					-
10.4.001.2	Assessor	9.00	-	-	9.00
10.4.001.3.409	County Surveyor	1.00	-	-	1.00
10.4.413.3	Motor Vehicle Licensing	17.00	-	-	17.00
46.4.421.3	Reval-appraisal	26.00	-	-	26.00
46.4.425.3	Reval-mapping	8.00	-	-	8.00
	Total Assessor	61.00	-	-	61.00
Coroner					-
10.5.001.3	Coroner	2.50			2.50
	Total Coroner	2.50	-	-	2.50
Sheriff					-
10.6.049.3	Auto Shop	4.00	-	-	4.00
10.6.120.3	911 Communications	27.50	3.00 ⁵	-	30.50
10.6.124.3	911 Communications Enhanced Systems	3.25	-	1.00	4.25
15.6.001.2	Sheriff Admin	8.50	-	-	8.50
15.6.604.3	Sheriff Animal Control	4.00	-	-	4.00
15.6.603.3	Sheriff Civil	8.00	(1.00) ⁶	-	7.00
15.6.605.3	Sheriff Patrol	71.00	2.00 ⁶	-	73.00
15.6.605.3.524	Sheriff Patrol Hayden City Agreements	3.00	-	-	3.00
15.6.605.4.616	Sheriff Patrol COPS 2012	4.00	(2.00) ⁶	-	2.00
15.6.620.3	Sheriff Detective	16.50	1.00 ⁶	-	17.50
15.6.625.3	Sheriff Driver License	8.00	-	-	8.00
15.6.630.3	Sheriff Records	9.75	-	-	9.75
15.6.660.3	Sheriff - Jail	126.50	(5.00) ⁷	-	121.50
37.6.685.3	Sheriff - Marine Deputy	1.00	-	-	1.00
37.6.685.4.681	SMD - Boater Safety	1.00	-	-	1.00
	Total Sheriff	296.00	(2.00)	1.00	295.00
Prosecuting Attorney					-
10.7.050.0	Civil Division	7.00	-	-	7.00
10.7.137.3	Juvenile Diversion	4.00	-	-	4.00
15.7.001.3	Prosecuting Atty	32.50	(0.30) ²	2.00	34.20
	Total Prosecutor	43.50	(0.30)	2.00	45.20
District Court Judges					
45.8.001.3	District Court	31.00	-	1.00	32.00
45.8.001.3.254	Mental Health Drug Court	1.00	-	-	1.00
	Total District Court	32.00	-	1.00	33.00
	County Totals	773.25	(0.40)	8.60	781.45

- 1. Position added
- 2. Schedule reduced
- 3. Temp position converted to FTE
- 4. Position eliminated

- 5. 3 frozen positions activated
- 6. Budget code change
- 7. Positions eliminated

Kootenai County, Idaho
Personnel Changes / New Positions
Fiscal Year 2016

Org Key	Department	Requested Quantity	Approved Quantity	Position	Salary	Benefits	Total Cost
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))							
10.1.001.0	BOCC Admin	1	0	Public Information Officer	0	0	0
10.1.001.0	BOCC Admin	0.25	0	APD Support	0	0	0
10.1.020.3	Community Dev	1	0	Planner II	0	0	0
10.1.020.3	Community Dev	1	0	Planner I	0	0	0
10.1.020.3	Community Dev	2	1	Plans Examiner/Building Inspector	40,810	16,597	57,407
10.1.114.2	OEM	1	0	Response & Recovery Coordinator	0	0	0
10.2.201.0	Auditor	1	0	Staff Accountant	0	0	0
10.2.221.3	District Court Clerks	1	1	Judicial Assistant	37,773	15,964	53,737
10.4.417.3	Post Falls Vehicle Licensing	1	0	Title Clerk I	0	0	0
10.6.124.3	SH 911	1	1	Community Services Tech	40,810	16,597	57,407
10.7.137.3	Juvenile Diversion	1	0	Secretary	0	0	0
15.1.060.3	Public Defender	2	1	SR Legal Secretary	34,986	15,383	50,369
15.1.060.3	Public Defender	3	1	Deputy Public Defender	55,148	19,586	74,734
15.1.060.3	Public Defender	1	0	Social Worker	0	0	0
15.1.132.3	AMP	1	0	Probation Officer	0	0	0
15.1.132.3	AMP - FY15 Grant Position	0.75	0.6	Probation Officer Funding	35,693	4,040	39,733
15.7.001.3	Prosecuting Atty	1	1	Deputy Prosecuting Atty	62,868	21,197	84,065
15.7.001.3	Prosecuting Atty	1	1	Victim Witness Coordinator	37,773	15,964	53,737
45.8.001.3	District Court	1	0	Domestic Violence Coordinator			0
45.8.001.3	District Court	2	1	Bailiff	28,163	13,960	42,123
45.8.001.3	District Court	0.625	0	Court Assistance Officer	0	0	0
60.1.002.3	Solid Waste	1	0	Senior Maint Operator	0	0	0
Total Regular Positions		25.625	8.6		\$ 374,024	\$ 139,288	\$ 513,312

Other Payroll Changes:

10.1.040.0	IS	0	(4,522)	OT Decrease	(4,522)	(943)	(5,465)
10.1.114.2	OEM	778	(1,022)	OT Increase	(1,022)	(213)	(1,235)
10.2.221.3	District Court Clerks	0	(5,000)	OT Decrease	(5,000)	(1,043)	(6,043)
10.5.001.3	Coroner	200	200	OT Increase	200	42	242
10.6.049.3	SH Auto Shop	0	(1,500)	OT Decrease	(1,500)	(313)	(1,813)
10.6.120.3	SH 911	95,059	0	OT Increase	0	0	0
15.1.060.3	Public Defender	8,000	8,000	OT Increase	8,000	1,668	9,668
15.1.132.3	AMP	2,500	2,500	OT Increase	2,500	521	3,021
15.6.001.2	SH Admin (2 month temp)	6,938	6,938	Admin Assistant (2 month temp)	6,938	1,446	8,384
15.6.603.3	SH Civil	4,625	0	OT Increase	0	0	0
15.6.605.3	SH Patrol	17,400	0	P.O.S.T Training	0	0	0
15.6.620.3	SH Detective	10,700	0	OT Increase	0	0	0
15.6.630.3	SH Records	1,240	0	OT Increase	0	0	0
15.6.660.3	SH Jail	185,000	0	OT Increase	0	0	0
35.1.002.3	Parks - Maint Op II PT to FT	4,373	4,373	PT to FT - 50/50 with WW	4,373	0	4,373
35.1.002.3	Parks	1,500	0	OT Increase	0	0	0
37.1.155.3	Waterways - Maint Op II PT to FT	4,373	4,373	PT to FT - 50/50 with Parks	4,373	0	4,373
37.1.155.3	Waterways	1,500	0	OT Increase	0	0	0
60.1.002.2	Solid Waste	5,000	0	Bonus Funding	0	0	0
VARIOUS	VARIOUS	68,850	68,850	Benefits for 30 hr FTE	68,850	0	68,850
Total Other Payroll Changes		\$ 418,036	\$ 83,190		\$ 83,190	\$ 1,165	\$ 84,355

Total New Positions and Other Payroll Changes \$ 597,667

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2016

Organization Set Account	Item Description Impact of Capital Investment on Operating Budget	Number of		Total Amount
		Units	Cost Per Unit	
10.1.003.0 BOCC Admin				
9025 Improvements Other Than Bldgs	Hayden Area Regional Sewer Board (HARSB) Upgrade County portion of Phase 1 Biological Nutrient Removal (BNR) Upgrade costs.	1	\$ 114,026	\$ 114,026
9901 Design and Bid Preparation	PF DMV Remodel Design Costs associated with Post Falls DMV remodel.	1	60,000	60,000
	Work Release Center Design Costs associated with Work Release Center remodel.	1	100,000	100,000
10.1.020.3 Community Development Ops				
9010 Vehicles, Boats and Accessories	4WD Vehicle This vehicle will replace a current aging asset. Replaced vehicle will be used as needed by the County.	1	28,000	28,000
10.1.040.0 IS Indirect Admin				
9006 Software	iPad Module The iPad Module will replace the current laptop SYNC module. The laptop sync provides limited connection, once in the morning and once in the afternoon. The Community Development inspectors receive their inspections for the day first thing in the morning, and the inspection results are not available to the public until the laptops have synced in the afternoon. iPads will allow real time connection while in the field, providing the public and the inspectors with up-to-date information throughout the day. The iPad module also provides access to all TRAKIT functionality, including the GIS module.	1	14,400	14,400
10.1.040.0.41 IS Sheriff				
9005 Computer Equipment	Data Storage & Disaster Recovery Project / 50% Cost w/ 9-1-1 Replace existing mix of end-of-life servers and consumer grade storage devices at the 911 Center and on the KCSO Campus with a comprehensive, resilient network of physical and virtual servers inter connected for sufficient data storage and equipment for the next 3-5 years.	0.5	134,842	67,421
9006 Software	Data Storage & Disaster Recovery Project / 50% Cost w/ 9-1-1 Replace existing mix of end-of-life servers and consumer grade storage devices at the 911 Center and on the KCSO Campus with a comprehensive, resilient network of physical and virtual servers inter connected for sufficient data storage and equipment for the next 3-5 years.	0.5	17,897	8,948
	Spillman Public Safety System Module Additions Additional software enhancements designed specifically to interface with and increase the efficiency of our current RMS systems and Mobile Field Reporting. Included in this consolidated purchase is two weeks of onsite new module and refresher user training.	1	89,970	89,970
9025 Improvements Other Than Bldgs	Remove and Replace Data Cabling - Kootenai County Sheriff's Office Data Cable Replacement for remaining KCSO buildings which is necessary for technology upgrades including VOIP phones.	1	32,250	32,250
10.1.040.0.42 IS PC Control				
9005 Computer Equipment	Community Development Multifunction Printer Multifunction Printer—Printing, scanning, copying, faxing for department. This will replace two existing MFP's and a few departmental printers.	1	6,000	6,000
10.1.040.0.43 IS Network				
9006 Software	HVAC Software Replace outdated version of software used to manage HVAC controls for the Admin Campus. I.e. regulate temperature and monitor Heating/AC systems.	1	8,080	8,080
9930 Construction	Metro Ethernet Construction funds for new Time Warner Connections to remote sites. These connections will replace existing connections and make them 67 times faster. The operating costs will be slightly under or over the current costs depending on what can be done to consolidate sites during construction.	1	40,000	40,000
10.2.209.3 Recorder				
9550 Capital Archiving Costs	Recording and Microfiche Service Converting historical microfiche and aperture card records to an electronic format will allow the County to offer more convenient access to all constituents, minimize staff time required to aid customers, maintain the visual records without degradation by time and the elements, and to utilize a far smaller footprint of physical space.	1	27,000	27,000

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2016

Organization Set	Item Description	Number of		Total Amount
Account	Impact of Capital Investment on Operating Budget	Units	Cost Per Unit	
10.6.124.3 911 Enhanced System Ops				
9005 Computer Equipment	Data Storage & Disaster Recovery Project/ 50% Cost w/ IS Sheriff Replace existing mix of end-of-life servers and consumer grade storage devices at the 911 Center and on the KCSO Campus with a comprehensive, resilient network of physical and virtual servers inter connected for sufficient data storage and equipment for the next 3-5 years.	0.5	134,842	67,421
	Portable IP Radio Dispatch Consoles These two radio consoles are portable and will provide more radio access at Post Falls backup center in addition to being able to be used in the MCC as a mobile 911 Dispatch Center.	1	144,422	144,422
9006 Software	Data Storage & Disaster Recovery Project/ 50% Cost w/ IS Sheriff Replace existing mix of end-of-life servers and consumer grade storage devices at the 911 Center and on the KCSO Campus with a comprehensive, resilient network of physical and virtual servers inter connected for sufficient data storage and equipment for the next 3-5 years.	0.5	17,897	8,949
	Dispatch Software (ProQA) and Spillman Interface This budget request for 40,645.00 is to complete a previously approved purchase/project that was initiated in FY15.	1	40,645	40,645
9010 Vehicles, Boats and Accessories	Ford Expedition The primary use of this SUV will be to reach Kootenai County Remote Repeater Sites safely and reliably. It also has the capacity to tow the Sheriff Mobile Communications Unit (MCU- Antenna/repeater Trailer) where needed. Today we do not have a vehicle to tow this trailer unless we have it done, which incurs additional cost to the Sheriff's Office.	1	42,599	42,599
11.1.003.5.65 Facilities 5 Yr Plan.				
9025 Improvements Other Than Bldgs	2016 Improvements 6 heat pumps at the Jail will be replaced, parking lots at the Jail, Campus, JJC, JDC, 3rd Str. and Post Falls will be seal coated and re-stripped. Carpet will be replaced in the Assessor's and Treasurers offices, hard flooring installed in the back hallway of the Justice Bldg. A small square footage addition is needed for the maintenance staff at the JDC. All replaced equipment will be retired.	1	157,000	157,000
15.1.003.0 - Justice Fund General Accounts				
9902 Engineering Services	Justice Building HVAC Engineering services for Justice Building HVAC system replacement.	1	70,000	70,000
15.6.604.3 - Sheriff Animal Control				
9010 Vehicles, Boats and Accessories	Ford F-150 Truck with Equipment This truck will replace a vehicle used by the Animal Control Officers in the performance of their duties, responding to calls and transporting animals.	1	35,859	35,859
15.6.605.3 Sheriff Patrol Ops				
9010 Vehicles, Boats and Accessories	Patrol Vehicles and Equipment The new cars are replacement for cars that will have an excessive amount of miles.	7	51,083	357,581
20.1.070.4.008 Public Transportation Facility Grant				
9010 Vehicles, Boats and Accessories	ADA Compliant Buses The capital expenditure of (2) ADA Compliant Buses will be additional inventory for Kootenai Health Paratransit.	2	163,309	326,619
20.1.070.4.009 FTA Grant				
	Riverstone Transit Center Construction These costs are Phase I Construction Costs of the Transit Intermodal Center which began with the Land purchase in FY 2014.			
9901 Design and Bid Preparation		1	49,500	49,500
9902 Engineering Services		1	150,000	150,000
9930 Construction		1	1,120,056	1,120,056
35.1.002.3.153 Parks CO Boat Launch				
9010 Vehicles, Boats and Accessories	Pickup This pickup will replace a 1991 Ford Pickup with over 200,000 miles.	1	35,000	35,000

Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2016

Organization Set	Item Description	Number of		Total Amount
Account	Impact of Capital Investment on Operating Budget	Units	Cost Per Unit	
36.6.685.3 Snowmobile Rec Safety				
9005 Computer Equipment	Panasonic Laptop and Docking Station This laptop will be used by a Backcountry Deputy in his routine everyday patrols. It will be sufficient enough to run the complex mapping software that is used during Search and Rescue Missions and trainings.	1	5,500	5,500
9010 Vehicles, Boats and Accessories	GRANT MATCH - Can-Am ATV This capital expense is for matching funds for a grant through the Off-Highway Vehicle account through the Idaho Department of Parks and Recreation. These ATVs will be used to replace two older 2008 Polaris ATVs and will be an addition to the current fleet of ATVs operated by the Recreation Safety Section. The new ATVs will be used by the Recreation Safety deputies. The replaced ATVs will remain in the Sheriff's Office inventory but will mainly be used by Search and Rescue.	2	5,575	11,150
37.6.685.3 CO Vessel Rec Safety				
9005 Computer Equipment	Panasonic Laptop and Docking Station This new Lap-top will be used by a Marine Deputy in his routine everyday patrols. It will be sufficient enough to run the complex mapping software that the Recreation Safety Section utilizes during Search and Rescue Missions and trainings. Also, this Lap-top is considered "ruggedized" which is important for the Marine Deputy as he will utilize it while on patrols on the lakes and rivers.	1	5,500	5,500
9010 Vehicles, Boats and Accessories	GRANT MATCH - Tow Vehicle (Truck) This capital expense is for matching funds for a grant through the Waterways Improvement Fund. This tow vehicle will be used by seasonal Marine Deputies to transport themselves and equipment to the various lakes and rivers during routine patrols and emergency calls for service. This is a replacement to a tow vehicle that is currently in the fleet.	1	19,335	19,335
38.1.004.3 Public Access				
9902 Engineering Services	Waterways Request - Harrison Breakwater Engineering Work The request is needed to complete preliminary engineering and design work necessary to obtain permits in order to replace the breakwater at Harrison Public Docks on Lake Coeur d'Alene. The same engineering and design work will then be used to apply for grant funds to complete the project.	1	10,000	10,000
49.1.170.1 Aquifer Protection District				
9011 Equipment and Machinery	5 Year Capital Projects Plan FY16 5yr plan costs	1	72,500	72,500
60.182.3 Ramsey Trnsfr Stn Ops				
9011 Equipment and Machinery	Snow Plow (Pickup Mounted) This equipment would be used at the Ramsey Transfer Station and could be used at the Chilco Site to remove snow.	1	7,500	7,500
	Street Sweeper (Used) This sweeper would be used at Transfer Stations, the Landfill and the Chilco site for sweeping and cleaning up asphalt areas. It will replace two loader mounted sweepers.	1	80,000	80,000
	Water Truck (Used) The requested water truck would be used primarily at the Transfer Station for washing roadways, dust control, watering trees, and emergency fire control.	1	80,000	80,000
	Semi Truck (Tractor) This truck will replace a semi-truck that has reached it's operational life expectancy. It will be used to move transfer trailers onsite and haul to the Landfill when needed. This truck is also used for CDL permit training, which our department completes at a substantial savings to the County. The old asset will either be traded in when the new is purchased or sold outright.	1	150,000	150,000
	Transfer Trailer - 40 foot These trailers will replace two aging trailers. They are used to transport waste from the transfer station to the landfill.	2	88,000	176,000
60.182.3.84 Ramsey Trnsfr Stn Safety and Recycling				
9011 Equipment and Machinery	Forklift - Smaller Capacity This request will replace a 1998 Yale Forklift with over 8,800 hours on it at the Ramsey Transfer Station. The old asset will either be traded in on the new purchase or sold outright. This is a scheduled replacement of equipment as part of the Department's Equipment Replacement Plan.	1	70,000	70,000

**Kootenai County, Idaho
Budgeted Capital Outlay
Fiscal Year 2016**

Organization Set	Item Description	Number of		Total Amount
Account	Impact of Capital Investment on Operating Budget	Units	Cost Per Unit	
60.182.5.925 Ramsey Trnsfr Stn Facility Improvements				
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 2016 to make improvements to the facilities at the Ramsey Transfer Station.	1	150,000	150,000
60.1.183.3 Prairie Trnsfr Stn Ops				
9010 Vehicles, Boats and Accessories	Pickup 4x4 This requested item will be used for transporting Sheriff's crew, litter pickup, running for supplies, and Maintenance. It will replace a 1998 Jeep Cherokee Sport 2 wheel drive which has approximately 161,700 miles on it. This vehicle will be traded in, surplused or sold outright.	1	35,000	35,000
9011 Equipment and Machinery	Tractor/Backhoe This item would be used for loading Sand, Snow removal around recycling area, digging holes for future trees, water lines etc. With the purchase of a box scraper and rotary cutter it would also be used for landscaping, leveling areas and mowing of fields. It will replace a 1955 Ford 800 tractor which will be traded in, surplused or sold outright.	1	37,000	37,000
	Knuckleboom Crane The compaction crane is used on a daily basis to compact refuge or recycling material in the live bottom trailers for transport.	1	180,000	180,000
	Transfer Trailers - 48 foot These trailers will be added to our existing fleet. They are used to transport waste from the transfer station to the landfill.	2	110,000	220,000
60.1.183.5.940 Prairie Trnsfr Stn Facility Improvements				
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	100,000	100,000
60.1.190.3 Fighting Creek				
9010 Vehicles, Boats and Accessories	Pickup 4x4 This pick-up will replace a 1997 Ford F250 pickup. it will be used primarily for crew transportation around the landfill and between solid waste facilities. The truck would also be used for hauling various landfill related construction and maintenance supplies as needed.	1	35,000	35,000
9011 Equipment and Machinery	GPS Grading System This request is for a GPS Grade Control System to be used in the construction of the slopes and grades of the landfill as waste is placed. This package will provide one base station unit to be located in the landfill equipment and one handheld unit to be used throughout the site.	1	75,000	75,000
	Forklift This forklift replaces an older asset which will be traded in or sold outright. It will be used on a regular basis for a variety of duties at the landfill which include loading / unloading freight, moving / carrying large bundles of landfill construction supplies and raising personnel within a man basket for overhead work. This is a 4 wheel drive all terrain piece of equipment with a high load capacity (8,000 to 12,000 lbs) for use on the landfill and outdoors.	1	135,000	135,000
9020 Other Equipment	Litter Fence This fencing will be used to catch windblown trash near the working face (operational area) of the landfill.	1	37,000	37,000
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	100,000	100,000
60.1.190.5.910 FC Landfill Facility Impr				
9930 Construction	Perimeter Fencing This project is to extend perimeter fencing of the landfill with a focus of along Highway 95. The request is for 4,200 linear feet of chain link fencing.	1	95,000	95,000

Net Grand Totals:

5,088,231

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

Pursuant to 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 related to the personnel, fiscal, and facilities needs of the County government in general, in compliance with existing state and federal guidelines. The Board staff provide administrative and clerical support to other departments on a County-wide basis.

2. Goal:

BOCC: To use cooperative efforts with other public and private entities, in order to provide effective, cost efficient leadership to the citizens of Kootenai County. The Board provides organizational oversight to support protection of County resources, continual economic development and maintenance of quality of life, consistent with guidelines established by Idaho Code.

BOCC Staff: Provide continuous maintenance of BOCC records and official actions, develop methods for accurate, efficient retrieval of BOCC records, ensure efficient processes for information sharing and project coordination throughout the organization, and to provide efficient, customer-friendly services to internal and external customers.

3. Objectives:

- 1) Work with County Elected Officials and Department Heads to continually review and update the comprehensive 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, improve records management, or enhance customer service and staff development.
- 5) Develop enhanced processes for community outreach, improve communication with our internal and external clients, and increase efficiency with regard to records maintenance and public records request responses.

4. Performance Measures:

The Board works continually with the other Elected Officials to review and discuss long-term planning issues. In addition, the Commissioners attend conferences and receive legislative updates to stay informed about pending legislative issues and statute changes that may affect County operations. The Board's staff monitors and tracks the Board's official actions and records by compiling the data on a monthly basis. On an average, the Board has 480 agenda items each year processed through their Business Meetings, 208 Indigent hearings per year and sends out approximately 200 letters per year to various agencies, departments and individuals.

5. Program Highlights:

To address communication and outreach needs, the Board is considering the addition of a public information officer position. In addition, a capital request is being submitted to support ongoing efforts to evaluate space needs in the County.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.001.0 - Commissioners	
Personnel Expenses	21,195
Operating Expenses (B Budget)	473,442
10.1.001.0 - Commissioners Total	494,637
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Bldg Carpet-Paint pjct	
Capital Outlay	157,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Bldg Carpet-Paint pjct Total	157,000
15.1.003.0 - Justice Fund- General Accounts	
Operating Expenses (B Budget)	892,000
Capital Outlay	70,000
15.1.003.0 - Justice Fund- General Accounts Total	962,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Board of County Commissioners / BOCC
Cost Center Title	BOCC General Accounts
Cost Center Organizational Code	10.1.003.0
Contact Person	Nancy Jones

1. Description:

The Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments, pursuant to Idaho Code §31-701 through §31-708 and §31-901 through §31-876. 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 related to the personnel, fiscal, and facilities needs of the County government in general, in compliance with existing state and federal guidelines. The Board staff provides administrative and clerical support to other departments on a County-wide basis.

2. Goal:

Due to the broad oversight of the Board, much of their direction addresses the needs of the County, as a whole, as well as the needs of our citizens. This cost center is used to direct funding to those projects, organizations, and individuals who support the general needs of the County and all of our Elected Officials.

3. Objectives:

Each year, the Board considers a number of budget requests from our community partners, including senior centers, community health organizations, and other entities that benefit our overall community. In addition, the Board considers participation in various business groups (e.g. Idaho Association of Counties, the Kootenai Metropolitan Planning Organization) whose activities impact and enhance countywide programs.

4. Performance Measures:

The Commissioners and their staff work continuously to gather data on those programs for which the County provides financial support. That information is analyzed to ensure that our funding reaches as many citizens as possible. Funding increases and decreases are based on the percentage of program growth, number of pending projects, return on investment calculations, and other factors.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.003.0 - General Fund- General Accounts	
Personnel Expenses	1,853,670
Operating Expenses (B Budget)	1,278,800
Capital Outlay	274,026
10.1.003.0 - General Fund- General Accounts Total	3,406,496

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	GMO/BOCC
Cost Center Title	Grants Management Office
Cost Center Organizational Code	10.1.005.0
Contact Person	Jody Bieze

1. Description:

The grant lifecycle is shaped by foundational legal requirements, including the Uniform Administrative Requirements, Cost Principles, and National Policy Requirements – and it is the Grants Management Office’s responsibility to ensure the County compliance regarding same. The Grants Management Office focuses on countywide requirements to comply with federal and state funding agencies – as well as the federal assistance law that is the legal underpinnings.

The Grants 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 monitoring that the County’s grant-related policies and procedures are followed.

In 2014 the Kootenai County Board of Commissioners restructured the Grants Management Office to include the monitoring and oversight of the transit system in Kootenai County. A team was created for oversight and efficiency in regard to transit planning, operations, preventive maintenance, and capital.

2. Goal:

The primary purpose of the Grants 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 grant management process the GMO has in place is intended to support effective grant management and is designed to assure the Board of County Commissioners that services, programs, and projects in receipt of federal financial assistance are carried out according to applicable guidance and regulations. Additionally, the Grant Management Office can identify and resolve potential issues that may impede the effective implementation of the grant-funded services, programs and/or projects.

3. Objectives:

GRANTS MANAGEMENT OFFICE’S TRANSIT PRIORITIES

The Grants Management Offices priorities include the highest possible goals for service and accountability including:

Ensure Safety of Passengers, Operators, and the Public

- Emphasize safety of our customers in all aspects of operations

Provide Reliable Service

- Create and maintain a consistent level of transportation service for our customers

Exemplify Financial Stewardship

- Operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; provide service that is responsive and tailored to the area’s transit needs; plan for future operational and capital needs.

4. Performance Measures:

Each of the priorities stated above is tied to a set of objective, measureable Performance Measures. The goals/standards for each measure will be incorporated into the Transit System's Quarterly Reports. Performance measure results will be reported quarterly to the community stakeholders.

5. Program Highlights:

The transit system in Kootenai County is an agreement between the Coeur d'Alene Tribe, Kootenai Health, and Kootenai County in conjunction with local jurisdictions, working together to provide transportation services to Kootenai County residents.

In 2014 the Kootenai County Board of Commissioners restructured the Grants Department to include the monitoring and oversight of the transit system. A team was created for oversight and efficiency in regard to transit planning, operations, preventive maintenance, and capital.

FY 2016 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	152,405
Operating Expenses (B Budget)	22,716
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total	175,121

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

The Building and Grounds Department's main responsibility is to ensure that all of our facilities are safe, secure, clean, and comfortable. This includes, but is not limited to, maintenance of the buildings as well as upkeep of the grounds and access areas for both our internal and external customers. This department is also responsible for the snow removal of all parking lots and sidewalks surrounding the Campus Facility, Juvenile Justice Center, 3rd Str. Elections/Extension, 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:

The B&G “B” operating budget for FY16 has an increase of \$18,569 in line item 8215, Janitorial Expenses. This is due to a new contract for services with ABM Janitorial. Part of this increase is due to paying for the services at the Post Falls DMV/VSO which in the past has come from those Department budgets. Both of these Departments will not have any costs budgeted in line item 8215 for FY16. For FY16 there are no capital expenditures planned which will decrease the overall “B” budget by approx. \$3500 or -1.3%. By cutting those expenses, we are able to absorb the increase in janitorial expenses and still see a reduction in the overall budget.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.010.0 - GF.BOCC.B&G.Indir Admin	
Personnel Expenses	281,945
Operating Expenses (B Budget)	266,257
10.1.010.0 - GF.BOCC.B&G.Indir Admin Total	548,202

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 best 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 \$80,543,000.00. 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 nation’s heroes and their families. Over 14,304 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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.018.3 - GF.BOCC.Veterans Svc.Ops	
Personnel Expenses	83,435
Operating Expenses (B Budget)	13,786
10.1.018.3 - GF.BOCC.Veterans Svc.Ops Total	97,221

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Community Development/Commissioner Eberlein
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 44, Chapter 22; and Kootenai County Ordinance 477. Idaho Code Title 39, Chapter 41, Title 54, Chapter 50; and Title 44, Chapter 22 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 477.

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 maintains the comprehensive plan, 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. Administration also includes periodic updates and amendments to the land use ordinances. 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
- Provide 100% accuracy of processed building and mechanical permits.
- Continued outreach efforts to the contractor and design community to help them improve accuracy of submittals and thereby reducing delays and speeding up the approval of building permits.
- Continue to work toward the Department goal of mostly electronic submittal and permitting.

- Increase credibility by expanding the certifications the Building Staff achieves and maintains.

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:

- Progress toward reaching the objectives of the Building Division are measured, monitored and tracked by utilizing reports available in the CRW Trakit permitting software.

CODE ENFORCEMENT DIVISION:

- Run monthly reports to track performance objectives.

PLANNING DIVISION:

- Phase 1 of the development code (the technical fix) is adopted; an update of the Comprehensive Plan is well underway, and a Phase 2 of amendments to the development code is in progress and closely tied to the Comprehensive Plan update.

Entire Department

- Ensure all relevant information is included in the project file(s) and Trakit.

5. Program Highlights:

There is a measurable increase in construction in Kootenai County. It is unknown if this trend will reach the extraordinary high level 2005, however this increase is approaching the levels of the other years in the most recent spike in construction. This increase in construction has an effect on one certain budget request; the position request for 2 additional Plans Examiner/Building Inspectors. Additionally, the fleet of Community Development vehicles is aging and three of them have mileage exceeding 100,000 miles, and have reached their useful life. This results in the capitol request for two new vehicles.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.020.3 - GF.BOCC.Comm Develop.Ops	
Personnel Expenses	1,535,479
Operating Expenses (B Budget)	158,369
Capital Outlay	28,000
10.1.020.3 - GF.BOCC.Comm Develop.Ops Total	1,721,848
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 2016

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

1. Description:

We provide printing for all Kootenai County departments, taxed 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 of the ease of using the network to have printing done by using our printers and the cost savings this will create. 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. I'm forecasting a possible increase of 5%-6% within the next year for paper and envelopes.

FY 2016 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	165,977
Operating Expenses (B Budget)	72,279
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin Total	238,256

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

We provide printing for all Kootenai County departments, taxed 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 on the cost of copy paper. 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 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
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 2016

Department/Elected Official	Information Systems/BOCC
Cost Center Title	IS-Admin
Cost Center Organizational Code	10.1.040.0
Contact Person	James Martin

1. Description:

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

- 10.1.040.0-I.S. Administration
- 10.1.040.0.41-I.S. Sheriff
- 10.1.040.0.42-P.C. Control
- 10.1.040.0.43-Networking
- 10.1.040.0.44-Imaging
- 10.1.040.0.45-Geographical Information Systems
- 10.1.040.0.5.46-Justware Case Management Project
- 10.1.040.0.5.47-McDonnell Douglas Conversion-Cost Center to track project costs
- 10.1.040.0.5.48-Cabling Project
- 10.1.040.0.5.49-Mitel Phone Upgrade Project

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. Investigate need to make County website “responsive” for use on tablets and phones as well as social media.

- 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 remaining T-1 lines with leased fiber for much-needed faster speeds at remote locations.
- 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.
- Insure recently installed Applicant Tracking program, NeoGov, is meeting needs of employees and public. Determine if this paper-less system is indeed meeting its goals.

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.

- Continue customized application development of the ArcGIS 10x software in the support of Planning & Zoning, Assessor, and Noxious Weeds Departments. This customization is designed to have the software solve specific departmental needs and increase productivity.
- Convert the all web mapping applications, currently we have 8 sites, from Microsoft Silverlight to HTML5 & Java Script environment. This conversion will include all the departmental specific sites for the Assessor Department, Election Department and 911 Center.
- Continue maintaining and developing county wide spatial databases.

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 at Admin and Sheriff Campuses to take advantage of economies of scale and increased functionality. Budget for project approved in FY2015.

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 Public Defender and AMP office. Prosecutors went “live” with Justware in July of 2014. AMP will go-live May, 2015. PD will be 2016

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 long-awaited Bank Reconciliation module in Logos
- 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.
- Investigate 3rd party web designers (ex. Revize, Vision Internet, etc.) to determine if we should continue maintaining website in-house. The County needs a social media centric, "responsive" website, and our current website would have to be re-written to obtain this functionality.
- 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 in the support of Planning & Zoning, Assessor, and Noxious Weeds Departments. This customization is designed to have the software solve specific departmental needs and increase productivity.
- Convert the all web mapping applications, currently we have 8 sites, from Microsoft Silverlight to HTML5 & Java Script environment. This conversion will include all the departmental specific sites for the Assessor Department, Election Department and 911 Center.
- Continue maintaining and developing county ide spatial databases.

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 information and materials.
- Migrate digital phones to VOIP at Admin campus buildings to take advantage of economies of scale and increased functionality.
- Budget to changeover existing XO T-1's to leased Time-Warner 10mb connections to remote sites. (ex. Airport, Parks/Weeds, Post Falls DMV and Transfer Station)

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.
- Budget for Microsoft Office 2013. This is an upgrade to our current Office version of Office 2007. (\$302,000)
- 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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0 - GF.BOCC.IS.Indir Admin	
Personnel Expenses	1,077,495
Operating Expenses (B Budget)	389,024
Capital Outlay	14,400
10.1.040.0 - GF.BOCC.IS.Indir Admin Total	1,480,919
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl	
Operating Expenses (B Budget)	120,060
Capital Outlay	6,000
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl Total	126,060
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network	
Operating Expenses (B Budget)	230,546
Capital Outlay	48,080
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network Total	278,626
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging	
Operating Expenses (B Budget)	85,497
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging Total	85,497
10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS	
Operating Expenses (B Budget)	37,770
10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS Total	37,770

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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-

- US Department of Justice, Criminal Justice Information Services (CJIS) Division Security Policy
<http://www.fbi.gov/about-us/cjis/cjis-security-policy-resource-center>
- 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:

Train and utilize resources necessary to complete existing projects and deploy budgeted solutions.

- 1) Research, plan, develop and implement the next level of efficiency based public safety technology solutions.
- 2) Upgrade critical infrastructure hardware and software to current versions in order to allow for requested interfaces and added software.
- 3) Continue with the 5/7 year technology replacement program to place more efficient equipment with system users, saving user and support technician time.
- 4) 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:

- 1) Train new technician and cross train I.S. staff along with further implementation of help desk database. This is to include I.S. communications staff and responsibilities at the 911 Center.
- 2) Upgrade and enhance data servers and storage at KCSO including 911 Center systems.
- 3) Complete NetMotion upgrade along with advanced authentication implementation as directed by CJIS policy.

- 4) Successful State CJIS AUDIT results.
- 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:

Our most ambitious project over the next few years will be to meet the challenges of data storage and protection. There is simply more data and it is larger and more in demand. Body Worn Video Camera files are a good example of new data that takes up more storage space. Also, we are mandated by more rules to save it and protect it. Currently, our enterprise grade data storage is full, and most of our equipment is at end-of-life - it is no longer supportable and therefore no longer viable for critical public safety systems. To solve these issues, we have developed a plan to implement redundant, mirrored storage hardware along with powerful physical servers and virtual servers to both store and back up our data for KCSO, with a strong focus on the 911 Center.

We continue 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.

Demand for updated Spillman interfaces and modules has been partially met by hardware and software upgrades along with user training in FY15. We hope complete the upgrade and meet more Public Safety demands with module upgrades requested in FY16 budget.

Sheriff's Office equipment in many cases is out of date and cannot be upgraded or expanded. Two good examples of this are our Access Control Systems and our Livescan Fingerprint system in the jail. Requests for upgrades are included in FY16's budget requests.

FY 2016 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)	280,912
Capital Outlay	198,589
10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff Total	479,501

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Kootenai County Human Resources Department’s mission is to provide quality, innovative customer service to Kootenai County employees and applicants through excellent administrative and strategic Human Resources (HR) programs. Our vision is to be the premier employer in North Idaho.

Due to the size of our Department, relative to the workforce, our work is largely consultative in nature, and in-line with the County’s unique leadership structure. We strive to provide all divisions with “best practices” in all areas of HR.

*Please see the HR Department’s Strategic Plan for additional information.

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:

We accomplish our mission and vision through achieving the following goals:

1. Talent: To recruit qualified employees, and to enhance the “employment experience” in order to retain top talent.
2. Leadership: To provide leadership development opportunities to enhance employee-supervisor relationships in order to increase employee engagement and productivity.
3. Compliance: To support and engage in activities which are in compliance with employment-related regulations.

3. Objectives:

Our five year objectives are as follows.

Talent: To recruit qualified employees, and enhance the “employment experience” in order to retain top talent.

- Implement online applicant tracking system to enhance “employment brand” and streamline the recruitment process. - *Completed*
- Move HR offices to former Reprographics space for greater employee ease-of-access to HR services. - *Completed*
- Implement HR Task Force to engage a cross-section of employees in enhancing workplace climate. – *In Progress*
- Create and distribute new employee newsletter, highlighting employee engagement information and activities. – *In Progress*
- Facilitate change to new wellness program provider, enhancing customer service and employee engagement. – *In Progress*
 - Implement “wellness champions” concept. - *Completed*
 - Facilitate wellness program “naming” competition.
- Continue to enhance external recruitment branding, and diversify recruiting sources.
- Move to online system for benefits enrollment to improve employee experience during open enrollment.

Leadership: To provide leadership development opportunities to enhance employee-supervisor relationships in order to increase employee engagement and productivity.

- Create/Conduct 2015-16 Leadership Development program to enhance leadership skills:
 - Host LEAN training - *Completed*
 - Host diversity & leadership values training - *Completed*
 - Create: Core leadership training
 - Performance management
 - FMLA, ADA, worker’s compensation
 - Anti-harassment & non-discrimination
 - Personnel recordkeeping
 - Drug free workplace
 - Interviewing/hiring
- Create FMLA & worker’s compensation supervisor “toolkits” to enhance leadership skills and compliance. – *In progress*
- Continue creation of leadership orientation module to provide leaders who are new to the County with information needed to be successful in their roles.

Compliance: To support and engage in activities which are in compliance with employment-related regulations.

- Conduct second phase of the Affordable Care Act (ACA) implementation. – *In Progress*
 - Complete temp/seasonal cleanup project.
- Coordinate personnel policy manual update.
- Complete the Form I-9 audit. – *Completed*
- In partnership with the Grants Management Office, complete drug free workplace program assessment. – *In Progress*
- Continue efforts to streamline FSA plan administration. – *In Progress*
- Complete 2015 Equal Employment Opportunity Plan (EEO-4) and EEO-4 report.
- Implement updated exit interview form and process to enhance data collection.
 - Revamp exit reasons and status change reasons in Logos to match form.
- Discover and utilize Logos benefits administration module to eliminate dual entry
 - Dependents/beneficiaries audit
 - Track benefits eligibility (new hires & transfers).
- Implement streamlined status change form and process.
- Partner with IS to ensure completion of Logos warranty items fixes.
- Facilitate ICRMP Discount Program completion.
- Continue efforts to re-structure the employee Safety Committee. – *In Progress*
- Centralize and publish countywide job descriptions. - *Completed*

4. Performance Measures:

The HR Department continually tracks performance metrics, including the following:

Metric	2013 Approximate Annual	2014 Approximate Annual
Employees on health insurance	665	663
Wellness participation	587 / 88%	556 / 84%
Benefits & wellness fair participants	270	240
Turnover (w/o seasonal or temps)	16.9%	10.8%
Exit reasons	<i>Not historically quantified</i>	<i>Goal for 201-165</i>
ICRMP claims	<i>34 (still being adjusted)</i>	<i>26 (still being adjusted)</i>
ICRMP discount program participants	673 / 94.8%	677 / 93%
Worker's compensation claims	45	65
Unemployment claims	77	65
Employees on FMLA	70	83
Risk management luncheon total attendees	<i>Not historically quantified</i>	109
ADA grievances	<i>Not historically quantified</i>	1
Number of applicants	2,500	2,600
Time-to-hire rate	<i>Not historically tracked</i>	4-6 weeks
New hires (external)	110	143
Promotions (internal)	<i>Not historically tracked</i>	71
Supervisors Trained	<i>Not historically quantified/LOGOS functionality identified</i>	<i>LOGOS functionality now in place; will be able to track in 2015</i>

5. Program Highlights:

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 assessment, 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).

With continued employee population growth and increased demand for HR Services, it would behoove the County to review HR staffing levels in the future.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.051.0 - GF.BOCC.HR.Indir Admin	
Personnel Expenses	237,871
Operating Expenses (B Budget)	45,434
10.1.051.0 - GF.BOCC.HR.Indir Admin Total	283,305

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

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:

- Direct and Manage State Homeland Security Grant Program, Emergency Management Program Grant and Wildfire Grant Programs and projects.
- Sustain Emergency Operations Center Readiness
- Conduct annual reviews of and/or update:
 - County Emergency Operations Plan
 - Multi-Jurisdictional All Hazard Mitigation Plan
 - Evacuation and Reception Plan
 - KCOEM Continuity of Operations Plan
 - Continuity of Government Plans
 - Community Wildfire Protection Plan
- Update and implement Countywide 2-year Training and Exercise Plans
- Promote Disaster Preparedness
- Direct development and facilitation of 2016 Countywide Full Scale Exercise
- Research long term recovery planning
- Develop and maintain a viable county-wide damage assessment process
- Provide for the management and administration of the LEPC and its Subcommittees

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
- 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 2014 Homeland Security Grant Program is required to support these goals and objectives. There is no match for the Homeland Security Grant Program.
- In FY2016, the County is changing the definition of “full-time” in the personnel policy manual to indicate that employees that are regularly scheduled to work 30 hours per week are full-time and benefit eligible. This affects the OEM Clerk’s position.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.2 - GF.BOCC.OEM.Dept Admin	
Personnel Expenses	183,928
Operating Expenses (B Budget)	11,454
10.1.114.2 - GF.BOCC.OEM.Dept Admin Total	195,382

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

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

2. Goal:

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

3. Objectives:

- Educate landowners on the wildfire risks in their communities
- Promote FireSmart Program and individual preparedness
- Develop Defensible Space Plans with landowners
- Treat hazardous fuel areas in high risk areas that are adjacent to USFS projects

4. Performance Measures:

- Contract Project Manager
- Treat 53 acres
- Develop and disseminate informational fliers to mail to landowners
- Procure and install 2 FireSmart signs
- Develop 15 Defensible Space Plans for landowners and add to FireSmart project waiting list
- Fire Services will provide FireSmart inspections on private property that had hazardous fuels treatment approximately three times in the 10 year period

5. Program Highlights:

This Grant project is 100% funded through the Idaho Department of Lands Hazardous Fuels Reduction Grant Program.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.117 - GF.BOCC.OEM.Grants.Wildland Urban Interface (WUI)	
Operating Expenses (B Budget)	104,312
10.1.114.4.117 - GF.BOCC.OEM.Grants.Wildland Urban Interface (WUI) Total	104,312

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	OEM/BOCC
Cost Center Title	2014 SHSP Training Investment
Cost Center Organizational Code	10.1.114.4.123 Project 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 county and state priorities in building, sustaining 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:

This is 100% grant funded by the 2014 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.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	OEM/BOCC
Cost Center Title	2014 SHSP Management & Administration
Cost Center Organizational Code	10.1.114.4.123 Project 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 county and state priorities in building, sustaining, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

3. Objectives:

The Grants Management Office will collaborate with OEM in providing management and administration of the State Homeland Security Grant Program.

4. Performance Measures:

Manage and administer the 2014 State Homeland Security Grant in compliance with all grant requirements.

5. Program Highlights:

This is 100% grant funded by the 2014 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.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	OEM/BOCC
Cost Center Title	2014 SHSP Exercise Investment
Cost Center Organizational Code	10.1.114.4.123 Project 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 2014 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 county and state priorities in building, sustaining, 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 2014 Homeland Security Exercise and Evaluation requirements and county exercise plan.

5. Program Highlights:

This is 100% grant funded by the 2014 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.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	OEM/BOCC
Cost Center Title	2014 SHSP Emergency Planning
Cost Center Organizational Code	10.1.114.4.123 Project 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 and enhance core capabilities to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

2. Goal:

Support county and state priorities in building, sustaining, 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 operations and mitigation plans
- Familiarize and train appropriate personnel to plans
- Provide for timely information sharing

4. Performance Measures:

- Update the Kootenai County Emergency Operations Plan
- Update the Kootenai County Emergency Operations Center plans and procedures through quarterly EOC Sections and Damage Assessment seminars

5. Program Highlights:

This is 100% grant funded by the 2014 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 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
10.1.114.4.123 - GF.BOCC.OEM.Grants.2014 SHSP SS-00084	
Operating Expenses (B Budget)	112,662
10.1.114.4.123 - GF.BOCC.OEM.Grants.2014 SHSP SS-00084 Total	112,662

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 liability insurance premium, deductibles to be paid to ICRMP for vehicle and other equipment damage, and lunch for the employee Risk Management luncheons.

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:

Below is a list of "risk management" related tasks the HR Department currently performs. Please note that the County does not currently have an official "Risk Manager," and the function is not described in the current HR Director's job description. It is recommended that the Board consider conducting a gap analysis of the risk management function as it exists at the County today, compared to the function at similar sized public entities, to make a determination on how to structure the program.

In the meantime, the HR Department is requesting that the "non HR-Related" tasks outlined below are delegated by the Board to other Department(s) outside of HR. The HR Department will continue to perform the HR-Related Risk Management tasks below.

Non HR –Related Risk Management Tasks

- Airport Insurance renewal.
- Liability Insurance claims coordination:
 - Vehicle repairs/damage claims
 - Tort claims
- Annual policy renewal.
- Petroleum storage tank fund.
- Certificates of insurance requests.
- Vehicle insurance packets.
- Facility “walk throughs”, asset tracking.

HR –Related Risk Management Tasks

- Annual discount program.
- Luncheons/trainings.
- Safety Committee assistance.
- Worker’s Compensation claims coordination.

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

3. Objectives:

1. To coordinate and implement risk management luncheons/events for all employees.
2. To implement the annual ICRMP Discount Program training with at least 80% participation. Training includes driver safety and anti-harassment training.
3. To coordinate clerical functions: Providing certifications of insurance, reporting accidents and claims to ICRMP, and entering bills/invoices related to vehicle accidents.

4. Performance Measures:

As the Risk Management function exists today, the following are the most realistic performance measures.

1. # of risk management event attendees. In 2014, the HR Department coordinated three risk management events: Preventing Workplace Violence (approximately 48 employee-attendees); Title VI (approximately 22 employee-attendees); and Preventing Injuries in the Workplace (approximately 32 employee-attendees).
2. ICRMP Discount Program Participation – Over 80% participation for the past two years.
3. # of ICRMP Claims (record stored/monitored by ICRMP). Per ICRMP, in January of 2015, there were 26 open claims (still being adjusted).

5. Program Highlights:

Please see the answer to #2 above.

Per the HR Updates meeting with the Board on April 14, 2015, with the exception of the ICRMP premium amount provided by ICRMP, this budget has been left the same as last year.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin	
Operating Expenses (B Budget)	747,935
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total	747,935
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 2016

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 assists with overseeing 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 provide meaningful and accurate benefits information to employees and applicants via KC Place and KC.gov (Last year, the HR Department updated almost all posted benefits information. We also sent a mailing to all benefits-eligible employees.).

4. Performance Measures:

Mercer, the County benefits consultant, tracks and provides statistical benefits related data, including aggregate claims and utilization data. In 2014, Kootenai County had approximately 663 employees enrolled in health insurance, 556 of which who are enrolled in the employee wellness program.

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 Mercer, and with the Auditor’s Office to implement the Employer Shared Responsibility rule, reporting requirements, and other requirements of the ACA. As we continue to “scope” the implementation of the ACA, and as the Federal Government continues to clarify ACA requirements, it is unclear at this time if there are additional associated costs other than those outlined in the budget.

As of April 2014, Mercer estimated a 10% increase in health insurance premiums. Additionally PECORI fees resulting from the ACA have been budgeted for.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 should have a positive impact on medical claims, absenteeism, and morale. Reduced premiums are available to individuals who complete the requirements of the insurance premium reduction incentive wellness program. The overall goals of the program include:

1. Further developing the County's wellness program, promoting employee enrollment,
2. Promoting healthy lifestyle choices among Kootenai County employees,
3. Implementing stress reduction tools/activities in the workplace.
4. Educating Kootenai County employees on the importance of knowing their cholesterol and blood pressure numbers and what those numbers mean.

3. Objectives:

Over the past year, the County has worked with the Panhandle Health District to formulate the following objectives/performance measures (as noted in section #4). In 2014, the County had approximately 556 employees participating in the wellness program. This is roughly 84% of all health insurance eligible employees.

4. Performance Measures:

For the next two-three years, our performance objectives/measures include.

1. Further developing Kootenai County's wellness program, promoting employee enrollment.
 - a. Conducting an employee needs and interests assessment for planning health promotion activities.
 - b. Promoting and marketing the wellness program to employees utilizing a new brand/logo.
 - c. Identifying wellness "champions" to enhance promotion of wellness program - *completed*
2. Promote healthy lifestyle choices among Kootenai County employees.
 - a. Conducting employee health risk assessments through vendors or health plans and providing individual feedback.
 - b. Featuring wellness "champions" to advocate, promote, and act as a role models for wellness activities.
 - c. Providing "lunch & learns" on nutrition and physical activity.
 - d. Making 30% (or more) of the food and beverage choices available in vending machines healthier items.
 - e. Promoting Panhandle Health District's Balance program and Fit Club - *completed*
 - f. Designating tobacco-free areas vs. areas okay to use tobacco.
3. Implementing stress reduction tools/activities in the workplace. (Provide at least three stress reduction

tools/activities to employees by 12/31/16.)

- a. Training for managers on how to reduce job-related stress.
 - b. Educational opportunities on how to manage/reduce stress.
 - c. Providing dedicated space that is quiet where employees can engage in relaxation activities, such as deep breathing exercises.
 - d. Offer yoga classes at the workplace to employees.
 - e. Promoting EAP to employees.
4. Educating Kootenai County employees about the importance of knowing their cholesterol and blood pressure numbers and what those numbers mean.
- a. Providing resources regarding locations of blood pressure monitors (i.e. local pharmacies).
 - b. Providing education regarding blood pressure and cholesterol to employees.

5. Program Highlights:

After numerous discussions, by mutual agreement, it was decided to end the County's contract with Wellness Your Way and look for a new vendor. The HR Department is engaging in a new vendor selection process, which includes Mercer, the County's benefits consultant, the wellness champions, and the Elected Officials. The County's new vendor will assist with:

- providing programs throughout the year to engage employees (lunch & learn discussions, competitions, webinars, newsletters, provide wellness tips),
- simplifying the employee annual wellness exam process,
- providing reports and data from which the County can determine performance (defined goals and thresholds, progress reports, program materials, etc.),
- assisting with the annual employee benefits & wellness fair.

Additionally, it should be noted that there was \$15,000 provided to the County by Regence in FY2015, which the former Board designated for employee incentives to wellness participation. Due to the vendor change, the money has not yet been utilized. An incentive program will be outlined and vetted with both the wellness champions and the Board.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin	
Personnel Expenses	8,160
Operating Expenses (B Budget)	7,346,238
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin Total	7,354,398
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin	
Operating Expenses (B Budget)	18,156
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin Total	18,156

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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:

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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.060.3 - JF.BOCC.Public Defndr .Ops	
Personnel Expenses	2,333,077
Operating Expenses (B Budget)	281,235
15.1.060.3 - JF.BOCC.Public Defndr .Ops Total	2,614,312

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	BOCC
Cost Center Title	District 1 Juvenile Detention
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, one part-time teacher and one administrative support staff. (*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 family ties are maintained and strengthened with immediate family members.
- E. Staff directed life skills/competency development programs (ARISE), Life Skills and Anger Management.
- F. Group and individual counseling.
- G. Certified staff directed - gender-specific programming.
- 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 and life skills development.
- N. Transportation (court, institution, medical, psychological, dental, etc.).
- O. Mental Health assessment and service connection/coordination to needed services for all juvenile offenders.
- P. Individual Mental Health counseling for youth in crisis intervention and skills development to deal with stress.

*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 for staff of this facility to provide practical, best practice 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. It is the goal of this facility to impart juveniles with the skills to achieve success in their personal lives.

*Compliance with the "Prison Rape Elimination Act" during this budget cycle will be achieved.

3. Objectives:

- A. Continue to re-evaluate program delivery to residents.
- B. To ensure all detention staff meet training requirements, as defined by state standards and facility policy.
- C. Train to actual facility incidents to ensure proper technique is applied. Specifically in 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, minimizing liability exposure.
- G. Monitor newly implemented policies and procedures, practices and protocols to meet PREA standards as set forth in IDAPA rule (05.01.02 220) and facility requirements.
- H. Develop additional subject matter experts to bolster in house training programs, while continuing to impact and support regional and state partners.
- I. Complete "PREA" implementation.

4. Performance Measures:

- A. Use resident exit questionnaires to determine which programs are having impact during their stay, as well as document applicable feedback from other juvenile partners.
- 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. Review by the facility's certified trainers of all critical incidents to enhance training content.
- D. Continued development of "in-house" trainers to minimize budgetary impact. Documentation of resident participation in groups and monthly reporting of all facility programs. Annual management team evaluation.
- E. Number of assessments tracked through clinician database by Boise State University.
- F. Daily monitoring and adjustment of staffing needs. Compliance is measured through annual state standards inspections and federal audits.
- G. Continue implementation of PREA standards and acquire PREA certification through formal audit scheduled for November 2016.
- H. Provide outstanding performers with additional training through formalized programs (i.e. P.O.S.T. Instructor Development, FTO training program, facility employee mentoring, Boys Council & Girls Circle facilitator training, ARISE facilitator training). We will continue to partner with regional and state agencies to provide training.

5. Program Highlights:

- A. Kootenai County's percentage of operational use/costs in 2014-2015 increased slightly to 92.89% from 92.3%, in 2013-2014. These percentages are based on "man-day" use. Continued effective intervention by the Mental Health Clinician and strong partnership with Kootenai County's Juvenile Probation department has helped to minimize a more substantial increase.
- B. In addition to Kootenai, four other northern counties participated during the year. Additionally, the Coeur d'Alene Tribe increased its usage by 66% during the calendar year, providing unanticipated revenues. Continued growth through an enhanced partnership, could potentially increase revenues.
- C. Juvenile population has increased approximately 11% over the last 12 months. A more substantial increase has been minimized by the "Clinician Program". Our audits reveal that we maintained compliance with the Idaho State and Federal "PREA" staffing ratios (98%) 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 7th year of grant funding provided by the Idaho Department of Juvenile Corrections. The primary function and goal of our 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 to facilitate more appropriate placements, while continuing to provide 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 they often face and ensure continuity of care.

- E. During FY 2014 we certified (5) additional staff members in ARISE (a life skills based program for at-risk youth) who facilitate programming on a regular basis. We currently have (10) staff trained to deliver life skill sessions to detained juveniles. Additionally, staff teach an Anger Management program and gender specific programs in coordination with Juvenile Probation.
- F. During the past year, (3) detention staff were certified by completing the (3) week P.O.S.T Academy. In addition, (2) more staff will attend the May 2015 academy. *We already have another (2) staff that will be required to attend in FY16.
- 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; (9) P.O.S.T. instructors, (2) CPR/First Aid instructors, (3) Appropriate Use of Force instructors, (4) Facility Training Officers, (2) Fire Safety Trainers 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 will require additional training. There will be significant changes within juvenile corrections to ensure this federal mandate for compliance.
- I. During the past year, we have implemented the mandated "Prison Rape Elimination Act" regulations. If approved, our first federal audit will occur during the FY16 budget cycle. The cost for this audit is included in the proposed budget.
- J. The clinician program has been accumulating data on Idaho youth for the past 6 years. The data consistently reflects a high number of youth in detention centers, experiencing mental health and/or substance abuse issues. Data reports from 2014 indicate 59.1% of the population has at least one provisional diagnosis. Substances abuse continues to be of subsequent concerns with 39.7% of juveniles reporting use. Accessing mental health services is often complex and delayed. This creates a perpetual cycle of various obstacles for the juvenile and family. Conversely, substance abuse services are easily accessed and serve large numbers of juveniles each year. Regrettably, the detention center is often used to detain a portion of youth who are inappropriate for this setting. This is a direct result of lack of alternative placements for juveniles who suffer a severe emotional disturbance, intellectual delays, and Autism. The increasing numbers of juveniles with mental illnesses in our criminal justice system has seriously strained the resources and staff. This strengthens the need for continued communication and collaboration with the various systems working to care for our youth.
- K. In projecting a more professional and consistent image to the departments and agencies that we serve (i.e. courts, law enforcement, other county and state), we are requesting a minimal amount of funding for uniform purchase. This would allow us to outfit direct care staff with (3) logoed "polo" style shirts.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.128.3 - JF.BOCC.JDET Ctr .Ops	
Personnel Expenses	2,172,258
Operating Expenses (B Budget)	214,651
15.1.128.3 - JF.BOCC.JDET Ctr .Ops Total	2,386,909

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2 line items that will require an increase in F/Y16. In FY15 no monies were budgeted for 8010 uniforms, and 8245, merit. The total increase to both is \$350. Line item 8199, professional services, was reduced by \$500 to help offset the two increases. Line item 8517 will remain the same in order to maintain the many needs of this facility.

FY 2016 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	96,902
Operating Expenses (B Budget)	40,010
15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance Total	136,912

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Adult Misdemeanor Probation/Commissioner Eberlein
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 65-70 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 6336 probationers but has supervised over 8234 cases. Currently there are 784 AMP clients 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, seven 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:

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 and to the Idaho Supreme Court. Reporting is based on compiled data to help make management decisions and are 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 three more to training in September 2015. 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.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
15.1.132.3 - JF.BOCC.AMP.Ops	
Personnel Expenses	576,445
Operating Expenses (B Budget)	91,797
15.1.132.3 - JF.BOCC.AMP.Ops Total	668,242

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

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

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 320 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 with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Pawsative Works Program, Harmony Ranch Equine Therapy Program Mentoring Program, 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 (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, 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, and Parenting with Love and Limits classes.
- Dollar amount of restitution collected; offender attendance numbers at the various victim panels offered.
- 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, \$11,596.00. 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 \$28,872.00. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Restitution Program has continued to excel in meeting its objectives. Last year (2014) we collected a total of \$19,895.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched 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, Pawsitive Works Program and the Harmony Ranch Equine Therapy 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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3 - JF.BOCC.Juv Pro.Ops	
Personnel Expenses	517,489
Operating Expenses (B Budget)	12,180
15.1.139.3 - JF.BOCC.Juv Pro.Ops Total	529,669
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants	
Operating Expenses (B Budget)	28,872
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Total	28,872
15.1.139.4.344 - JF.BOCC.Juv Pro.Grants.JP JABG Grant YR13-14	
Operating Expenses (B Budget)	12,884
15.1.139.4.344 - JF.BOCC.Juv Pro.Grants.JP JABG Grant YR13-14 Total	12,884

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 320 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 with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Pawsative Works Program, Harmony Ranch Equine Therapy Program Mentoring Program, 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 (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, 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, and Parenting with Love and Limits classes.
- Dollar amount of restitution collected; offender attendance numbers at the various victim panels offered.
- 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, \$11,596.00. 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 \$28,872.00. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Restitution Program has continued to excel in meeting its objectives. Last year (2014) we collected a total of \$19,895.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched 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, Pawsitive Works Program and the Harmony Ranch Equine Therapy 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 2016 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	275,633
Operating Expenses (B Budget)	31,535
15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program Total	307,168

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Juvenile Probation / BOCC
Cost Center Title	Juvenile Corrections Act
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 320 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 with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Pawsative Works Program, Harmony Ranch Equine Therapy Program Mentoring Program, 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 (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, 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, and Parenting with Love and Limits classes.
- Dollar amount of restitution collected; offender attendance numbers at the various victim panels offered.
- 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, \$11,596.00. 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 \$28,872.00. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Restitution Program has continued to excel in meeting its objectives. Last year (2014) we collected a total of \$19,895.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched 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, Pawsitive Works Program and the Harmony Ranch Equine Therapy 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 2016 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	241,531
Operating Expenses (B Budget)	12,206
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds Total	253,737

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 320 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 with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Pawsative Works Program, Harmony Ranch Equine Therapy Program Mentoring Program, 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 (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, 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, and Parenting with Love and Limits classes.
- Dollar amount of restitution collected; offender attendance numbers at the various victim panels offered.
- 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, \$11,596.00. 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 \$28,872.00. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Restitution Program has continued to excel in meeting its objectives. Last year (2014) we collected a total of \$19,895.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched 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, Pawsitive Works Program and the Harmony Ranch Equine Therapy 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 2016 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)	44,958
15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds Total	44,958

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Building and Grounds/BOCC
Cost Center Title	Building and Grounds
Cost Center Organizational Code	15.1.650.3
Contact Person	Shawn Riley

1. Description:

The Kootenai County Sheriff's Maintenance Staff maintains the County's 13 acre Jail 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 Staff 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 Staff 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 forth by state and national standards.

2. Goal:

The Maintenance Staff maintains the building assets of County at the Jail, 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 Staff is committed to the cost effective, professional care, and maintenance of the County's facilities and grounds at the Jail. 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:

All work orders are monitored and dispatched by the Maintenance Supervisor. 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 supervisor. 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 supervisor with the staff, to ensure the work is completed and to identify potential problem areas. All purchases and receipts are reviewed with the supervisor and B&G 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:

This is the first year that B&G has had to manage and plan this budget so it is difficult to understand exactly how much funding is needed. That being said, 4 line items were cut for a total reduction of \$39,700 or 17%.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.650.3 - JF.BOCC.Maint.Ops	
Operating Expenses (B Budget)	196,143
15.1.650.3 - JF.BOCC.Maint.Ops Total	196,143

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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:

Pursuant to authority granted by Idaho Code Section §67-2328, Kootenai County, the City of Coeur d'Alene, and the City of Post Falls formed the Centennial Trail Joint Powers Board in 1999. (See also City of CDA Resolution 99-042.) Funds paid to the Centennial Trail account by the Joint Powers are dedicated to the support, maintenance, and expansion of the Centennial Trail.

2. Goal:

The mission statement of the North Idaho Centennial Trail Foundation is to oversee the maintenance and continued improvement of the existing Centennial Trail. In addition, the Foundation's effort will be directed to promoting, recommending, and assisting with the standardization of Trail designs and construction in Kootenai County. The Foundation also intends to coordinate and share effort in support of new and existing trail systems in North Idaho and neighboring states.

3. Objectives:

In line with the existing Joint Powers Five Year Financial Plan, a grant application will be submitted in Spring 2016 to allow for completion of regularly scheduled seal coat maintenance on the trail. In addition, regular annual maintenance will occur to ensure the trail is safe and accessible for all users.

4. Performance Measures:

5. Program Highlights:

Anticipating approval of the planned Spring 2016 grant application submission, grant match funds in the amount of \$40,000 have been budgeted in FY2016. The seal coat project is tentatively scheduled for execution in Summer 2016.

FY 2016 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 2016

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

1. Description:

The Board of County Commissioners provides tourism support to the Post Falls Chamber of Commerce and this cost center was established for that purpose, in accordance with Idaho Code §54-2514. Funds received by the Post Falls Greyhound Park from pari-mutuel (simulcast) betting are processed through this (pass-through) County account for distribution to the Chamber in order to support local tourism needs.

2. Goal:

The purpose of this organization is to receive and distribute funds obtained through pari-mutuel betting in accordance with Idaho Code (as specified above).

3. Objectives:

Continuous monitoring will be done to assure that all monies received are equitably distributed to the Chamber to support tourism needs.

4. Performance Measures:

Revenues received will be reviewed on a quarterly basis, with outreach on an annual basis to assure revenues are accurately estimated.

5. Program Highlights:

N/A

FY 2016 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 2016

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

1. Description:

The grant lifecycle is shaped by foundational legal requirements, including the Uniform Administrative Requirements, Cost Principles, and National Policy Requirements – and it is the Grants Management Office’s responsibility to ensure the County compliance regarding same. The Grants Management Office focuses on the countywide requirements to comply with federal and state funding agencies – as well as the federal assistance law that is the legal underpinnings of federal assistance.

The Grants 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 monitoring that the County’s grant-related policies and procedures are followed.

Grants Management Office _Transit

In 2014 the Kootenai County Board of Commissioners restructured the Grants Management Office to include the monitoring and oversight of the transit system in Kootenai County. A team was created for oversight and efficiency in regard to transit planning, operations, preventive maintenance, and capital.

The Transit System in Kootenai County

The Transit System in Kootenai County is an agreement between the Coeur d’Alene Tribe, Kootenai Health, and Kootenai County to which each party agrees to cooperate to advance their mutual desire to provide the best mobility options possible to the citizens of Kootenai County—while effectively using taxpayer funds and other revenue sources.

2. Goal:

The primary purpose of the Grants 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 grant management process the GMO has in place is designed to support effective grant management. Additionally, it is designed to assure the Board of County Commissioners that the services, programs, and projects that receive federal financial assistance are carried out according to applicable guidance and regulations. Additionally, the Grants Management Office can identify and resolve potential issues that may impede the effective implementation of the grant-funded services, programs and/or projects.

3. Objectives:

The Grants Management Office's transit priorities include the highest possible goals for service and accountability including to:

Ensure Safety of Passengers, Operators, and the Public

Emphasize safety of our customers in all aspects of operations

Provide Reliable Service

Create and maintain a consistent level of transportation service for our customers

Exemplify Financial Stewardship

Operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; provide service that is responsive and tailored to the area's transit needs; plan for future operational and capital needs.

4. Performance Measures:

Each of the priorities stated above is tied to a set of objective, measureable Performance Measures. The goals/standards for each measure will be incorporated into the Transit System's Quarterly Reports. Performance measure results will be reported quarterly to the community stakeholders.

5. Program Highlights:

Federal funding is made available to Kootenai County as a public body with the legal authority to receive and dispense federal funds.

Eligible Purposes

Eligible purposes include: planning, engineering design and evaluation of transit projects and other technical transportation-related studies; capital investments in bus and bus-related activities such as replacement of buses, overhaul of buses, rebuilding of buses, crime prevention and security equipment and construction of maintenance and passenger facilities; and capital investments in new and existing fixed guideway systems including rolling stock, overhaul and rebuilding of vehicles, communications, and computer hardware and software. All preventive maintenance and some Americans with Disability Act complementary Paratransit service are considered eligible capital investments or costs.

FY 2016 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	84,257
Operating Expenses (B Budget)	1,860,785
20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant Total	1,945,042
20.1.070.4.008 - Public Transport.BOCC.Bus Svc.Grants.Facility Grant ARRA 5307	
Operating Expenses (B Budget)	250
Capital Outlay	326,619
20.1.070.4.008 - Public Transport.BOCC.Bus Svc.Grants.Facility Grant ARRA 5307 Total	326,869
20.1.070.4.009 - Public Transport.BOCC.Bus Svc.Grants.FTA Riverstone Transit	
Operating Expenses (B Budget)	500
Capital Outlay	1,319,556
20.1.070.4.009 - Public Transport.BOCC.Bus Svc.Grants.FTA Riverstone Transit Total	1,320,056

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Airport
Cost Center Title	Administration
Cost Center Organizational Code	30.1.101.2
Contact Person	Greg Delavan

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 are in the process of a Sustainability Study to help us become self-sufficient into the Future.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
30.1.101.2 - Airport.BOCC.Airport .Dept Admin	
Personnel Expenses	517,916
Operating Expenses (B Budget)	91,511
30.1.101.2 - Airport.BOCC.Airport .Dept Admin Total	609,427

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Airport
Cost Center Title	Field Maintenance
Cost Center Organizational Code	30.1.101.3.102
Contact Person	Phillip 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 are currently undergoing a Wildlife Hazard Assessment to assist us in wildlife management which will help in maintaining a safe facility.

FY 2016 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)	26,775
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Total	26,775

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Airport
Cost Center Title	Equipment Maintenance
Cost Center Organizational Code	30.1.101.3.103
Contact Person	Phillip 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 2016 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)	134,250
30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint Total	134,250

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Airport
Cost Center Title	Grounds Maintenance
Cost Center Organizational Code	30.1.101.3.104
Contact Person	Phillip 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 all Airport buildings 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 \$4169.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	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 2016

Department/Elected Official	Airport
Cost Center Title	Infrastructure
Cost Center Organizational Code	30.1.101.3.105
Contact Person	Greg Delavan

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.

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 continue to try and maintain the pavement on Airport Drive until such time as we have the funds to completely reconstruct it.

FY 2016 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	-
30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elg) Total	-
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 2016

Department/Elected Official	Airport
Cost Center Title	Sewer
Cost Center Organizational Code	301.1.101.3
Contact Person	Greg Delavan

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 \$34,915.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops	
Operating Expenses (B Budget)	37,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total	37,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 20% over the next year by means of increasing the year-round indoor/heated square footage of our rental inventory.
- Further develop our marketing and public relations efforts 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 2015-2016 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 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 marketing 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 \$250,000 contribution for 2015-2016. This increased investment would address a number of deferred maintenance projects as well as assist us in increasing our accessibility across the grounds.

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 2016 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)	150,000
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops Total	150,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 to slow the spread of noxious weeds and to stop new invaders.
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 infestations.
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.
- Eradicate those weeds that are still scarce or not yet out of control through early detection/rapid response (ED/RR).
- Assist with control and/or containment of wide-spread noxious weeds.
- Assist other public agencies and county departments with control and/or containment of noxious weeds

3. Objectives:

- 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.
- Coordinate vegetation management with highway districts, city street departments and county departments.
- Increase educational and motivational opportunities for land owners and land managers.
- Continue cooperation with the Inland Empire Cooperative Weed Management Area (IECWMA).
- 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.
- Provide leadership in developing state-wide and regional strategies for noxious weed control.

4. Performance Measures:

The following items have been tracked by our department for many years thru databases and timesheets and most measurements are trending up. These are the accomplishments of FY2014:

- Acres Mapped – **3,502**
- Acres Treated – **2,647**
- Loan Out Equipment – **115** uses for **522** hours worth **\$19,118** in-kind for our ISDA Cost Share Grant
- Site inspections by request – **79 inspections**
- Notification of noxious weeds – **41 letters**, covering **1,672 acres, 428 infested**
- 2014 Programs and North Idaho Fair – **3,251 brochures disbursed**
- 2014 Contacts +correspondence* – **13,922*** include phone, email, walk-in, program attendance, publication requests & letters

5. Program Highlights:

- Continuous training is needed by staff to keep up with EPA labeling changes, reporting and grant writing for ISDA, DEQ requirements, specific treatment options and endangered species protection.
- Education funds are no longer provided by ISDA. The education materials prepared by NWC reflect the training received by staff; giving our landowners better information and service.

Events affecting current County budget requests

- Our **non-capital equipment** request is to replace old equipment in our loan out program for landowners and equipment used by staff and other agencies.
- Our **non-capital safety equipment** request is for fire extinguisher replacement that is required on a regular basis.
- Following our **5 year Strategic Plan our capital equipment** request is to purchase a UTV vehicle and trailer to treat weed infestations that are too large to treat with backpack sprayers and too costly to have the contractors treat.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
32.1.002.3 - NWC.BOCC.Dept.Ops	
Personnel Expenses	162,327
Operating Expenses (B Budget)	122,866
32.1.002.3 - NWC.BOCC.Dept.Ops Total	285,193
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 2016

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.

2. Goal:

In recognition of the importance of public health issues, in 1970, the State of Idaho established seven health districts statewide. Locally, our Panhandle Health District provides more than 40 services to individuals, families, and organizations in North Idaho. Services include health education, senior services, disease control and prevention, and immunization programs.

3. Objectives:

One primary objective of the Health District is to continuously enhance community outreach programs, to reach those residents who can benefit from the services provided by the Health District. In addition, programs and services are updated and expanded frequently to ensure that the needs of the community are met with modern facilities and equipment and that data is current and relevant.

4. Performance Measures:

A representative of the Board of County Commissioners (BOCC) serves on the Panhandle Health Board, to ensure that programs and funding are constantly monitored. In addition, the BOCC receives annual or semi-annual updates from Panhandle Health, to obtain detailed budgetary updates.

5. Program Highlights:

FY 2016 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)	760,764
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total	760,764

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 the Board to establish a County museum board and to levy taxes in support of the same. The overall amount that may be levied is determined by statute.

2. Goal:

Per statute, the purpose is “to provide 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 those entities.”

3. Objectives:

Currently, the Board uses this cost center to support historic preservation through an annual allocation to the North Idaho Museum, a verified 501(c)(3) organization that has served County residents since 1968. 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.

4. Performance Measures:

Each year, the County meets with our local museum director(s) as necessary to review museum activities, accomplishments, goals, and needs, and to verify that the funding recipient(s) remain eligible for funding, as directed by statute.

5. Program Highlights:

This year, a request has been made to fund programs at second County museum. Approval and allocations will be determined based on verification of nonprofit status, need, and program activities.

FY 2016 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 2016

Department/Elected Official	PARKS & WATERWAYS/BOCC
Cost Center Title	PARKS OPS
Cost Center Organizational Code	35.1.002.3
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 three 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 2016. 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.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
35.1.002.3 - Parks.BOCC.Dept.Ops	
Personnel Expenses	191,214
Operating Expenses (B Budget)	86,495
<hr/>	
35.1.002.3 - Parks.BOCC.Dept.Ops Total	277,709

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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-16:

- Hauser Lake Dock Replacement
- Purchase Pickup
- 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:

Vehicle(9010): Pickup \$35,000

Grant Match (4905) Hauser Lake Docks \$30,000

Other Construction Fees (9990): Project Observer \$8500

FY 2016 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)	41,610
Capital Outlay	35,000
<hr/>	
35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch Total	76,610

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

The Snowgroomers are responsible for the grooming of 500+ miles of snowmobile trails, plowing roads & parking areas for snowmobiler user access, and 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 sales.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops	
Personnel Expenses	6,528
Operating Expenses (B Budget)	6,662
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops Total	13,190
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops	
Personnel Expenses	21,757
Operating Expenses (B Budget)	27,250
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops Total	49,007

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	PARKS & WATERWAYS/BOCC
Cost Center Title	WATERWAYS (VESSEL)
Cost Center Organizational Code	37.1.155.3
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 protection and promotion of safety, waterways improvements, creation and improvement of parking areas for boating purposes, making and improving boat ramps and mooring, marking of waterways, search and rescue, and all things incident to such purposes including the purchase of real and personal property.”

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

2. Goal:

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

It is our goal to complete capital improvement projects identified in the department strategic plan which outlines our goals in establishing and implementing a cost-effective and efficient plan.

3. Objectives:

- Hauser Lake Docks
- Maintain Marine Facilities

Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2016. 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 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 Lake Docks.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
37.1.155.3 - CO Vessel.BOCC.WW .Ops	
Personnel Expenses	214,888
Operating Expenses (B Budget)	71,791
37.1.155.3 - CO Vessel.BOCC.WW .Ops Total	286,679

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 oversees this cost center, which was specifically established to provide financial support for lake access in Kootenai County. Through a determination by the Idaho State Board of Land Commissioners (July 1990), monies received from greens fees related to the Hagadone floating green are deposited to this account for purposes directly related to lake access issues.

2. Goal:

3. Objectives:

4. Performance Measures:

Monies are received and held in the County Auditor's Office, pending use by the Parks and Waterways Department. Any funds not used within the fiscal year are returned to the general fund.

5. Program Highlights:

The Parks and Waterways Department has made a capital request this year to complete preliminary engineering and design work necessary to obtain permits in order to replace the breakwater at Harrison Public Docks on Lake Coeur d'Alene. The same engineering and design work will then be used to apply for grant funds to complete the project.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Commissioners	
38.1.004.3 - Pub Access.BOCC.Tax Supprt.Ops	
Capital Outlay	10,000
38.1.004.3 - Pub Access.BOCC.Tax Supprt.Ops Total	10,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2016 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)	2,404,312
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops Total	2,404,312

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Prairie Aquifer, the Board of County Commissioners allowed for establishment of, and take active participation in, an aquifer protection district, which was formed pursuant to Idaho Code §39-508. The District oversees educational programs, water testing, and other quality control procedures to support and protect the aquifer.

2. Goal:

The Aquifer Protection District consists of an advisory committee, approved by the County Commissioners, in coordination with community partners such as the Department of Environmental Quality, BNSF Railroad, the Idaho Department of Water Resources, and the joint Spokane Aquifer Board, who work together to develop and execute programs to ensure high water quality levels and long term protection of our aquifer.

3. Objectives:

Specific objectives include development of additional wells and educational programs in our schools, enhanced water quality testing, expansion of community outreach activities, and better coordination with our community partners to enhance efficiency and maximize aquifer protection efforts.

4. Performance Measures:

Progress measures will include the addition of educational programs and new aquifer curriculum guidelines for our schools, increased participation in community business fairs and other outreach activities, creation of new procedures to supply advisory board members with more comprehensive information regarding aquifer activities in the region, and development of new community outreach programs.

5. Program Highlights:

As Aquifer Protection efforts are expanded and the number of community partners continues to grow, the advisory board recognizes a need for enhanced coordination with the County. A part time FTE is being requested to assist the group with improving outreach with other entities (e.g. DEQ, PHD, IDWR) in order to: ensure that the efforts of these community partners is more effectively distributed to members of the board; to more accurately monitor the budget of the APD; and to serve as a liaison with the County legal, reprographics, grant management, and BOCC staff, in order to establish better budgetary and program controls.

FY 2016 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)	448,550
Capital Outlay	72,500
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Total	521,050

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Solid Waste
Cost Center Title	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 13 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 separation and recycling. 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 600,000 customers at the transfer stations and staffed rural residential collection sites.
3. Process over 200,000 tons of materials at the transfer stations.
4. Landfill over 130,000 tons of waste at the Fighting Creek Landfill.
5. Continue operations of the transfer stations, rural residential collection sites, and landfill without environmental damage.

4. Performance Measures:

1. Continually assess and change our safety program to make sure it meets our needs. Zero time loss accidents are easily measured and has high pay off in terms of insurance premiums and productivity.
2. Customer counts are completed at all staffed rural sites and transfer stations. Five (5) documented complaints per 1,000 served will be the standard for success.
3. 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. Keeping landfill growth at 5% or less will be the measure of success.
4. Total weight in the landfill helps us measure how long it will last. Care must be taken to compact garbage as tight as possible to maximize the use of available air space. The measure for success will be compaction rates in excess of 1,300 lbs per cubic yard.
5. Any avoidable environmental damage is unacceptable. Staffing of rural residential collection sites, relocating sites out of environmentally sensitive areas, completing all required environmental assessments at the landfill and transfer stations will help us meet this objective. Measure for success is no substantial damage to the environment.

Our budgets reflect the services required and requested by our citizens. It is presented yearly in an easily substantiated format.

5. Program Highlights:

The solid waste system is driven by the requirements vested in law and by our customers. The Department must remain flexible and plan for growth that result in the need 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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.002.2 - SW.BOCC.Dept.Dept Admin	
Personnel Expenses	295,164
Operating Expenses (B Budget)	427,367
60.1.002.2 - SW.BOCC.Dept.Dept Admin Total	722,531
60.1.002.3 - SW.BOCC.Dept.Ops	
Personnel Expenses	2,944,556
60.1.002.3 - SW.BOCC.Dept.Ops Total	2,944,556

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 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 the 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 for Kootenai County.

3. Objectives:

1. Administer the Employee Safety Program with a goal of zero time loss injuries
2. Conduct public outreach programs and education programs
3. Develop new or updated recycling programs

4. Performance Measures:

1. Employee Safety Program
 - a. Continually assess and change the safety plan to make sure it meets the needs of the Department. Striving for zero time loss injuries during the fiscal year. This is easily measured and has high pay off in terms of insurance premiums and productivity.
 - b. Maintain statistics related to safety incidents and recycling efforts.
2. Public Outreach Program
 - a. Provide tours of the transfer stations and landfill as requested by schools, civic groups, teachers, scout leaders and church groups. Conduct over 10 tours each year.
 - b. Develop advertising that supports the County's recycling efforts.
3. Development of new or updated recycling programs
 - a. These programs are developed after careful examination of other community programs. Review non-Kootenai County type programs from within the United States and Canada. Use internet and conferences to research at least 15 other community programs each year.
 - b. Continue to work toward curbside single stream recycling throughout Kootenai County.

5. Program Highlights:

The Department has made a commitment to the safety plan for our employees and our customers. The Department has decreased the documented time loss injuries and made a substantial impact on safety education for our employees and customers.

The Department's long-standing recycling programs face funding and brokerage issues. The recycling markets fluctuate dramatically and in frequency. The economics of single stream recycling must be evaluated to determine whether these programs should continue in the same form or change format to meet feasibility of funding.

FY 2016 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)	22,958
60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling Total	22,958

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 materials between recyclables and landfill waste. The recyclables are processed and transported to a variety of recycling facilities. The waste is then taken to the Fighting Creek Landfill for final disposal.

The facility offers assistance to the public in disposing of solid waste, and education of waste 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, Panhandle Health District and EPA have regulator authority over the operations of the facility.

2. Goal:

- 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 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 or exceed regulatory standards.
- Transport waste and recyclable materials.

3. Objectives:

1. Continue with safe and courteous operations.
2. Handle increasing customer counts and tonnage with minimal disruption.
3. Improve employee efficiency and competence and apply improved knowledge and experience to improved services.
4. Continue with the judicious expenditure of funds to meet operational needs.
5. Continue with a solid preventative maintenance program to maximize the life of equipment.
6. Continue planning for efficient operation of transfer station, household hazardous waste collection and recycling operations.
7. Protect the environment.

4. Performance Measures:

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

5. Program Highlights:

Operations must be approved by Idaho Panhandle Health District and DEQ.

In 2014 the Ramsey Transfer Station received 104,901 tons of material which was an increase of 3% over the previous year. They also served 281,752 customers. This facility processes 60% of the total waste stream and 68% of the customers from both transfer stations.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops	
Personnel Expenses	144,856
Operating Expenses (B Budget)	937,414
Capital Outlay	493,500
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops Total	1,575,770

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 (HHW) 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 educate, train, and certify staff for special waste, household hazardous waste, and other wastes for safe and accident-free operations.
- To continue to provide education to the public on disposal of household hazardous waste 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 collection, storing, handling, and disposal of household hazardous waste 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.
- As awareness of our program increases, we experience growth in the amount of materials to be disposed. We strive to maintain efficient 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 costs.

FY 2016 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	631
Operating Expenses (B Budget)	57,455
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat Total	58,086

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Planner

1. Description:

This budget supports the recycling operations at the Ramsey Transfer Station. This program assists in educating the public in recycling materials, separation of recyclables from the waste stream, processes recyclables for shipment and/or transportation of materials to recycling vendors.

2. Goal:

To provide safe and efficient service to the public in separation of recyclable materials from the waste stream. To reduce or eliminate recyclable materials from the landfill in an fiscally responsible manner.

3. Objectives:

To provide a safe and efficient environment for the public and employees while recycling at the Ramsey Transfer Station.

4. Performance Measures:

- Recycling ares to be kept clean and safe.
- Promptly assist the public with questions on recycling.
- Perform transfer station recycling functions without exceeding budget authorizations.
- Keep good records on the positive effects of recycling.

5. Program Highlights:

Recycling is a large component 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 2016 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)	380,308
Capital Outlay	70,000
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling Total	450,308

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Solid Waste Department
Cost Center Title	Ramsey Facility 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 facility improvement plans. 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 the Ramsey Transfer Station.

2. Goal:

These facilities are over 20 years old. They have been appropriately maintained; however, major repairs and/or maintenance are required in order to keep operating with the high numbers of customers that use this facility daily. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly, safe, and efficient for 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:

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted 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 2016

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 Planner

1. Description:

The function of the Prairie Transfer Station is to separate materials between recyclables and landfill waste. The recyclables are processed and transported to a variety of recycling facilities. The waste is then taken to the Fighting Creek Landfill for final disposal.

The 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 to reduce waste to the landfill.
2. To efficiently and courteously interact with the public 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.
4. Meet or exceed regulatory standards.
5. Transport waste and recyclable materials.

3. Objectives:

1. Provide safe and courteous operations and services.
2. Handle increasing customers and tonnage with minimal 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.
7. Protect the environment.

4. Performance Measures:

1. Be open to the public between 8:00 a.m. and 5:00 daily (excluding approved holidays).
2. Provide a safe and efficient environment for the public and employees with a goal of no serious accidents.
3. Assist any customer who needs help in handling their solid waste and recyclable materials.
4. Supervisors will handle any customer complaint immediately.
5. Manage the transfer station budget without deficit.
6. Efficiently handle up to 1,000 customers per 9-hour day, 7-days a week, without unnecessary delay.

5. Program Highlights:

Operations have to be approved by Idaho Panhandle Health District and Idaho DEQ.

In 2014 the Prairie Transfer Station received 54,407 tons of material which was an increase of 5.8% from the previous year. They also served 130,981 customers. This facility processes 40% of the total waste stream and 32% of the customers from both transfer stations.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops	
Personnel Expenses	3,781
Operating Expenses (B Budget)	575,569
Capital Outlay	472,000
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops Total	1,051,350

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Planner

1. Description:

This cost center supports the operation of the Prairie Transfer Station Household Hazardous Waste (HHW) 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 educate, train, and certify staff for special waste, household hazardous waste, and other wastes for safe and accident-free operations.
- To continue to provide education to residents of Kootenai County regarding disposal of household hazardous waste materials.
- To improve public awareness and participation in the program.
- To maintain the current high quality of service provided to customers.
- Fulfill all federal, state and local regulations regarding the collection, storing, handling, and disposal of household hazardous materials.

4. Performance Measures:

- Continue to operate the household hazardous waste collection facility two days per week from 8:00 a.m. to 4:00 p.m.
- Zero time loss injuries.
- Continue to provide emergency response personnel to the transfer station facility for emergencies related to hazardous materials.

5. Program Highlights:

This program is open two days per week for collection of materials from residential customers. In addition, this program supports a Material Reuse program wherein customers may reuse products that have been dropped off by other customers. The department staff verifies that the materials are in the original container and still a viable product. It is then offered on the reuse cart. This program reduces the amount of HHW that must be shipped out for disposal thereby saving disposal costs.

FY 2016 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	631
Operating Expenses (B Budget)	28,442
<hr/>	
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat Total	29,073

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Planner

1. Description:

This cost center 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 material 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 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.
- 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 2016 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)	138,333
60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling Total	138,333

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Solid Waste Department
Cost Center Title	Prairie Facility Improvements
Cost Center Organizational Code	60.1.183.5.940
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This budget supports the continuation of the Prairie Transfer Station facility improvement plans. 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 the Prairie Transfer Station.

2. Goal:

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 employees and patrons, and to increase our ability to properly handle the waste stream.

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:

FY 2016 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	100,000
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Total	100,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 the Kootenai County waste disposal system. The county currently has 13 rural residential collection sites in Kootenai County. There are two staffed sites in the north of the County. This budget includes an increase to the staffing for the south sites and a consolidation of sites in Rose Lake.

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 for 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:

- Maintain the rural sites so that they are clean and in good repair and safe for our rural residential customers.
- Operate staffed rural sites to assist customers and control of 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 a.m. to 5:00 p.m.
- Manage funding in a manner that meets all requirements without budget deficit.

4. Performance Measures:

- Keep staffed sites safe for public and employees. Provide materials and tools for site safety and maintenance.
- Keep litter fences in good repair.
- Provide dust control for the sites.
- Keep all sites monitored and keep illegal waste and inappropriate dumping cleaned up.
- Operate budget without deficit.

5. Program Highlights:

The rural residential collection sites cover approximately 150 miles of highway. Routes are on the north, west and southeast portions of Kootenai County. There are currently 13 rural residential collection sites. The department is proposing to increase random staffing at all south sites in the summer of FY16. In addition, the funding requests in this budget include purchase, construction and consolidation of sites in the Rose Lake area into one site.

FY 2016 Budgeted Expenses by Organization Set

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.187.3 - SW.BOCC.Rural Sys.Ops	
Personnel Expenses	2,942
Operating Expenses (B Budget)	563,104
60.1.187.3 - SW.BOCC.Rural Sys.Ops Total	566,046

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 BOCC 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 sites. The goal of this cost center is to meet the guidelines as established by the BOCC in May 2011, that every collection site is located on property owned by Kootenai County Solid Waste. Currently there are 13 rural collection sites of which 4 are owned by the County.

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 consolidated rural residential collection site prior to fiscal year end.

5. Program Highlights:

No additional funds were budgeted for FY16. If property that meets the BOCC guidelines can be found in the Rose Lake area, the Department will then purchase, permit and construct a consolidated site in that area in FY16.

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 cost center 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. The landfill is the only option in the area for disposal of waste. There are a number of state regulations, Idaho Solid Waste Act, Idaho DEQ and Panhandle Health District regulations, as well as EPA regulations with regard 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 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.
- Manage gas to energy.
- Operate the landfill with a goal of zero time loss injuries.

4. Performance Measures:

- Avoid any time loss injuries.
- 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 waste system for a minimum of six (6) days per week (excluding holidays).
- Meeting and/or exceeding the mandates and testing requirements from regulators.

5. Program Highlights:

In 2014 the landfill received 132,978 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 (EPA), Army Corps of Engineers, SWPPPS, DPDES, as well as other agencies and entities.

FY 2016 Budgeted Expenses by Organization Set

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Personnel Expenses	7,294
Operating Expenses (B Budget)	679,601
Capital Outlay	282,000
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	968,895
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 2016

Department/Elected Official	Solid Waste Department
Cost Center Title	Landfill Environmental Systems
Cost Center Organizational Code	60.1.190.3.85
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This budget supports the Environmental Systems 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 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 to ensure that none of our facilities or operations are causing health or safety problems to surrounding residents.

3. Objectives:

Meet all federal, state and local laws and regulations 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 federal, state and local regulators.
- Increase our technical proficiency to save time and money.

5. Program Highlights:

This is a highly volatile budget as the mandates or testing requirements are dependent upon weather.

This results in more frequent sampling, additional costs for independent lab results, etc. This affects surface water, leachate volumes, landfill gas production and other areas.

FY 2016 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	6,171
Operating Expenses (B Budget)	82,059
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test Total	88,230

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 supports 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 all landfill facilities. 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 facility where it is utilized as fuel to generate electricity which is then purchased from the County by Kootenai Electric.

3. Objectives:

Establish and maintain an effective and efficient landfill gas collection system; reduce smell complaints at all locations; and operate and maintain a safe collection, recovery, and disposal program to make additional revenue with gas to energy.

4. Performance Measures:

- Provide to all regulators all monitoring data in a timely manner.
- Investigate all smell complaints 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. This program works hand-in-hand with the Environmental Systems to keep gas quality high enough to provide gas to the gas to energy facility.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys	
Operating Expenses (B Budget)	129,000
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys Total	129,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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:

The budget supports the erosion control for landfills at all locations 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.
- Improve water quality of surface water run-off.

In accordance with the Conditional Use Permit, the Department must provide erosion control measures throughout the landfill to protect surface water sources.

3. Objectives:

- To meet or exceed the standards set by IDEQ 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 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. The Department is 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 2016 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
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl Total	35,058

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 cost center 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 2014 processed over 6 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. 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 evaporation. Meet or exceed the requirements of wastewater treatment plants for disposal in the event leachate haul offsite is necessary.

5. Program Highlights:

In 2014 the leachate collection system successfully processed over 6 million gallons of leachate without having to haul to an outside wastewater facility. The staff at the landfill has worked diligently to find alternative methods of disposal.

FY 2016 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 2016

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 cost center provides the 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 2014 the Department developed a pilot program for the misting evaporation of leachate. The system was constructed and operated for several months. This budget will fund the operations and maintenance of this system.

2. Goal:

- Properly treat leachate to eliminate and/or reduce the amount of leachate stored on site.

3. Objectives:

Effectively dispose of leachate to ensure:

- Protect the environment.
- Provide testing analysis data to regulators as required.
- Aid in the evaporation of as much leachate as possible.
- The ponds do not overflow.
- The ponds do not turn septic and cause odor problems.

4. Performance Measures:

- Keeping the pond levels to a total volume of 700,000 gallons or less.
- Meet or exceed the requirements of local wastewater treatment plant for disposal.
- Decreasing the volume of leachate by evaporation and elimination of leachate at its source.

5. Program Highlights:

This cost center works hand in hand with the leachate control cost center to provide alternative methods of disposal for leachate. The Department is exploring a variety of methods and/or treatment processes for leachate.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System	
Operating Expenses (B Budget)	176,200
60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System Total	176,200

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 cost center provides the funding of ongoing construction for improvements to landfill facilities. As these facilities age, financial funding must be made available for improvements and/or high maintenance projects.

2. Goal:

- These facilities are over 20 years old. They have been appropriately maintained; however, major repairs and/or maintenance are required in order to keep operating these facilities. This cost center works hand-in-hand with the operations budget to make this facility more user friendly, safe and efficient for 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:

See above.

FY 2016 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	95,000
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Total	95,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

1. Description:

The primary function of the Auditors' Office is to process and accurately record the transactions of the County in a timely manner. This includes all sources of transactions for revenues, personnel costs, operating expenditures, and all capital purchases and debt service payments. The Auditors' Office is also the focal point acting under the Clerk's official capacity as budget officer for putting the annual budget together, actively working with the Elected Officials, and Department Heads to finalize the annual budget and establish the levy rates for the various taxing districts within Kootenai County, and assures remittance of the funds collected for the districts each month. Additionally, the department serves as the chief point for verification of financial activities, conducts the annual independent audit of the County's records, and produces the Comprehensive Annual Financial Report (CAFR). The authority and duties of the Auditor are contained in various chapters of Titles 31 and 63 of the Idaho Code.

2. Goal:

The primary goal of the Auditors' Office is to provide timely and accurate financial information and transactions to County Management, and the public. Additionally, the department strives to provide these services to our customers in the timeliest and most cost efficient manner possible. The division goal is to provide consistent accountability, service and transparency within the county financial system and throughout our regular day to day duties.

3. Objectives:

- 1) Maintain the current five (5) business day turnaround time lines for accounting transactions. Also, reconcile key information on a regular basis to provide reasonable assurance that the information within the financial system is accurate and meaningful to the end users.
- 2) Continue to improve the understanding of county management regarding the use of our financial system and the variety of information that it can deliver to support decision making and provide information to citizens.
- 3) Review our internal processes through our internal audit function to assure that they are addressing the needs of our users, and make changes as necessary to improve accountability and service quality.
- 4) Focus on report timelines with the intent of keeping them as short and effective as possible. Accomplish this by pre-planning our reporting steps, and accomplishing as much of the related work as possible before the reporting cycle starts.

4. Performance Measures:

- 1) Completed reconciliations versus scheduled reconciliations.
- 2) The number of training sessions provided and the number of attendees at those trainings.
- 3) The number of internal audit engagements completed, requested and in progress at year end.
- 4) Improve the production of the annual CAFR report by 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 2016 Budgeted Expenses by Organization Set

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

Clerk

10.2.201.0 - Auditor

Personnel Expenses 982,310

Operating Expenses (B Budget) 45,400

10.2.201.0 - Auditor Total 1,027,710

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Clerk
Cost Center Title	Elections
Cost Center Organizational Code	10.2.205.3
Contact Person	Carrie Phillips X1035

1. Description:

Idaho Code Title 34 cites all the statutory requirements for Elections. These include registering voters; organizing all documents such as poll books, ballots & tally sheets; recruiting, training and administering all elections activities and workers; and maintaining voting records for all special, taxing district, county, state and federal elections.

2. Goal:

To comply with all laws; to conduct accurate, impartial elections; and to maintain the integrity of all associated processes.

3. Objectives:

With Election Consolidation we conduct 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 is 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
- Poll worker availability survey sent to all Poll workers at the end of each year. This helps us organize workers for future elections
- 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:

Since the March Presidential Primary will be new starting in 2016, my budget may be affected by causing an increase in temporary staffing and printing more ballots.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Clerk	
10.2.205.3 - Elections	
Personnel Expenses	304,390
Operating Expenses (B Budget)	376,750
10.2.205.3 - Elections Total	681,140

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

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 purpose of the Recorder's office is to promptly record, preserve, and provide access to public records in the most accurate, efficient, responsible and professional manner.

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 public research room located in the office. (Currently, the majority of the space in this room is occupied with Books and Aperture cards, only a small section is for public research with only four outdated stations. Expected completion date of this project is the end of FY2016, then this room will have a potential to repurpose and expand the public access area). Our progress on this goal is outlined in Program Highlights.

3. Objectives:

Most of the Recorder's staffs were hired within the last few years and in order to provide excellent customer services and reach the purpose of the Recorder's office, staff training is needed. Most of the tracking reports are in Excel format. For example the Liquor Licenses and the Recording Codes. Word format is used for correspondences with the recording companies. Occasionally, Excel and Word will be used to create office's forms. Besides, Recorder staffs have been assisting Admin Clerk with meeting minutes in the past; therefore a solid understanding in Word is required. A list of staff hire date is attached. Recorder's office encourages staff development and continuous education academically. Not only it enhances their professional prospects, but a well-educated work force is an important productivity enhancement.

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:

To keep track of the staffs training process, a copy of the certification from training course or seminar will be kept in the employee's file.

Most of the old archive could be destroyed once they are converted to a digital format and the digital record becomes the original record. To ensure the quality of the digital images, they will be reviewed and checked.

Because of the historical value, the State Archives will be contacted before any hard copy originals are destroyed.

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 \$1,400 annually. Most of the aperture card and microfiche data was digitized by an outside vendor in FY14 and FY15. 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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget

Clerk

10.2.209.3 - Recorders

Personnel Expenses	297,821
Operating Expenses (B Budget)	19,165
Capital Outlay	27,000

10.2.209.3 - Recorders Total	343,986
-------------------------------------	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2016 Budgeted Expenses by Organization Set

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

Clerk

10.2.221.3 - District Court Clerks

Personnel Expenses	2,564,905
Operating Expenses (B Budget)	25,987

10.2.221.3 - District Court Clerks Total	2,590,892
---	------------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	County Assistance / Jim Brannon
Cost Center Title	Indigent Care KH IPH
Cost Center Organizational Code	10.2.246.3
Contact Person	Shelly Amos / Jim Brannon

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.

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 was replaced with a new contract in February 2015. The terms of the contract require the County to pay for the first seven days of psychiatric care provided to indigent residents compared to 4 days with the previous contract.

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 with Kootenai Health changed the per examination cost to \$200.00.

FY 2016 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 2016

Department/Elected Official	County Assistance / Jim Brannon
Cost Center Title	Indigent Department Administration
Cost Center Organizational Code	40.2.002.2
Contact Person	Shelly Amos / Jim Brannon

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:

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:

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.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget

Clerk

40.2.002.2 - County Assistance- Admin

Personnel Expenses	279,498
Operating Expenses (B Budget)	16,309

40.2.002.2 - County Assistance- Admin Total	295,807
--	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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

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 2015, 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 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Clerk

40.2.245.3 - County Assistance- Operations

Operating Expenses (B Budget)

2,269,050

40.2.245.3 - County Assistance- Operations Total

2,269,050

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Treasurer
Cost Center Title	Treasurer
Cost Center Organizational Code	10.3.001.0
Contact Person	Steve Matheson 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 Distrain 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 Distrain 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 Distrain 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 Distrain 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 Distrain 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 Distrain to be lower.

FY 2016 Budgeted Expenses by Organization Set

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

Treasurer

10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin

Personnel Expenses	436,517
Operating Expenses (B Budget)	272,260

10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin Total	708,777
--	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2014) 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:

Our overall budget request had a slight increase from FY 15. 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.

FY 2016 Budgeted Expenses by Organization Set

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

Assessor

10.4.001.2 - Assessor- Admin

Personnel Expenses

563,730

Operating Expenses (B Budget)

83,067

10.4.001.2 - Assessor- Admin Total

646,797

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Assessor/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 for compliance with Idaho code relating to plats and surveys and county/city subdivision ordinances. To verify accuracy of monumentation and the perpetuation of public corners controlling the subdivisions.
- B. Obtain Idaho State Plane Coordinates on section corner and other controlling corners within the County. This is done using survey grade G.P.S. System and conventional survey methods for the purpose of producing accurate base maps for all departments and for products distributed to the public.
- C. To provide boundary analysis and determination of County owned and maintained properties.
- D. To provide design grade base mapping for County funded developments and projects.
- E. Aid in the development of policies related to the survey aspect of subdivisions within the County.

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. The focus is currently on locating monuments on the perimeter of the County and internally on an as-needed basis. That success can be measured directly but is dependent upon subdivision activity and other service requests.
- C. The degree of success for coordinating projects with other departments and agencies can be measured by providing data which fulfills the need without repeat mobilizations to the site. Performance on these requests can be evaluated as to timeliness and accuracy of the data or service provided.

5. Program Highlights:

This budget reflects a reduction in the phone contract. I have been able to eliminate the need for the mobile hotspot for the GPS system and instead have linked the system directly to the cell phone. This has reduced the monthly expense by \$30.00 per month.

This budget has a request to upgrade to the data collector for the robotic total station. The current data collector (manufactured in 2000) has problems with both the battery and the screen. The battery doesn't hold charge for very long and the internal battery doesn't work at all requiring a complete reboot every time the system goes to sleep. The screen is partially damaged by screen protectors adhering to the surface and is hard to read especially in hot/cold conditions where the contrast of the screen darkens or fades due to temperature. The battery can be rebuilt for \$100.00 but the screen is no longer supported and cannot be replaced. The proposed replacement is the latest version of the hardware with all the current technology built in and the latest software. The purchase would be through PPI in Seattle for \$2,900.00 after a \$1,500.00 credit for trading in the old data collector.

The total station itself is in need of some repair and routine cleaning. I received a quote for this work early this year for a total of \$900.00 from Gendron's Inc. in Spokane. The horizontal and vertical tangent controls on the side of the machine are in need of repair and it should receive its routine maintenance and calibrations. This machine was over \$20,000.00 when purchased new in 2000 and has been in service for 15 years. Robotic total stations today are still in excess of \$20,000.00 so maintenance and care are essential.

In researching handheld GPS units (\$500.00+) to aid in finding the proximity of corners in remote and wooded areas of the County, I came across a program that allows me to install maps on the County Smartphone and use the built in GPS of the phone for locating corners even in areas with no cell phone coverage. The cost for this program is \$30.00. But because of the increased utilization of the cell phone (for WI-FI and GPS) there may be a need for an external portable power supply to charge the battery when in use for long periods of time. These types of portable, rechargeable power sources are available for under \$50.00.

I have been using the field supplies on hand and do not expect to have to purchase more this budget year.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Personnel Expenses	82,173
Operating Expenses (B Budget)	8,623
10.4.001.3.409 - Assessor- Surveyor Total	90,796

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 241,716 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 57,019 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 119,760 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 43,000 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 monthly 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 population growth in Kootenai County and an increase over the past few years in revenue due to an 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 15-16 is \$1,036,640. The FY 14-15 "A" budget for the Motor Vehicle department is

\$824,155. Our total requested expenses of our FY 15-16 "B" budget are \$12,759 for Coeur d'Alene and \$10,731 for Post Falls, for a total of \$23,490 (a \$6,115 decrease from FY 14-15). The majority of this decrease is due to moving the janitorial services and supplies from our Post Falls Vehicle License to Building and Ground's budget. The total of our FY 14-15 "A" and the requested FY 15-16 "B" budget is \$847,645. This will generate approximately \$188,995 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: 46% of walk-in transactions and 40% of the title work is handled through this office.

We are requesting an additional employee to be added to our current staff. We had been working with 18 employees for over 10 years. In 2012 we reduced our staff to 17 when a long time employee retired. This reduction was done in the spirit of cooperation with the Assessor's Administrative Division when they reduced their staff by one, and we began sharing an employee. Due to an increased growth rate over the past (10) years in our Post Falls Office in customers (over 20%) and registrations (30%), we find it necessary to increase our staff by one. These increases do not take in to account our increased numbers of titles processed for both private parties and dealers. Please see the attached growth chart and worksheet for more details. We anticipate that we will continue to generate enough revenue from license operations to cover these costs without impacting our property taxpayers.

FY 2016 Budgeted Expenses by Organization Set

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Personnel Expenses	825,626
Operating Expenses (B Budget)	12,759
10.4.413.3 - Department of Motor Vehicles- CdA Total	838,385

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 241,716 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 57,019 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 119,760 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 43,000 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 monthly 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 population growth in Kootenai County and an increase over the past few years in revenue due to an 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 15-16 is \$1,036,640. The FY 14-15 “A” budget for the Motor Vehicle department is

\$824,155. Our total requested expenses of our FY 15-16 "B" budget are \$12,759 for Coeur d'Alene and \$10,731 for Post Falls, for a total of \$23,490 (a \$6,115 decrease from FY 14-15). The majority of this decrease is due to moving the janitorial services and supplies from our Post Falls Vehicle License to Building and Ground's budget. The total of our FY 14-15 "A" and the requested FY 15-16 "B" budget is \$847,645. This will generate approximately \$188,995 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: 46% of walk-in transactions and 40% of the title work is handled through this office.

We are requesting an additional employee to be added to our current staff. We had been working with 18 employees for over 10 years. In 2012 we reduced our staff to 17 when a long time employee retired. This reduction was done in the spirit of cooperation with the Assessor's Administrative Division when they reduced their staff by one, and we began sharing an employee. Due to an increased growth rate over the past (10) years in our Post Falls Office in customers (over 20%) and registrations (30%), we find it necessary to increase our staff by one. These increases do not take in to account our increased numbers of titles processed for both private parties and dealers. Please see the attached growth chart and worksheet for more details. We anticipate that we will continue to generate enough revenue from license operations to cover these costs without impacting our property taxpayers.

FY 2016 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)	10,731
10.4.417.3 - Department of Motor Vehicles-PF Total	10,731

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Assessor/Mike McDowell
Cost Center Title	Appraisal Division (Residential & Specialized)
Cost Center Organizational Code	46.4.421.3
Contact Person	Darin Krier/Rod Braun/Jan Lindquist

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 budget authority 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 2016 assessment year, which is the fourth 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 FY2015-16

All processes and procedures are continually reviewed and altered to maximize the efficiency of staff and overall workflow. Within the previous year the Residential Division has saved some budget dollars by providing online continuing education or CE for our State Certified Tax Appraisers. This trial was to see if the quality of the courses could give the same return on and of our investment. Those certified employees are required by statute and rule to have 32 hours of approved course work CE relative to the type of work that this division provides to the citizens of Kootenai County. Over my tenure at the county Boise has been the primary access for employees to achieve their mandatory course work. Each year the ISTC sends out a preliminary wish list of courses that may be provided based on interest among the counties depending on the overall experience of their staff appraisers. Because of

the uncertainty of the type of courses offered at the summer or winter school we generally will not send employees to a duplicate course just to gain CE. This will most likely cause some fluctuation in the budget 5-year history of use on those line items.

FY-2016/17 Future Budget Consideration (Higher pixel imagery)

- Increasing the pixel resolution (zoom) of our digital ortho- photography.
- Will increase appraiser accuracy and efficiency as an additional tool for inspections in the field. Maximizing the appraiser’s time to give them a better tool to accurately measure improvements that are fenced in the back yards of many properties in the cities.
- Other cities like Coeur d’Alene, Post Falls, Rathdrum and Hayden along with E911 all have interest in enhancing the quality of the photos and expanding the coverage.

Specialized Appraisal Narrative for FY 2015-2016

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).

Due to increasing growth within the County, the mandate to physically inspect properties, and the increasing workload to meet statutory requirements for reappraisal, the demand for fuel consumption often increases. With the uncertainty of oil prices and the futures market it is important we don’t “under budget” fuel costs as a line item since it is difficult to predict those future costs. Efforts will be made to operate in the most efficient manner possible while still meeting the professional standards within our appraisal requirements.

Training:

Approximately half of our staff (4 of 8 staff members plus the Management Position) may require continuing education and/or additional training. When opportunities are available locally, it is wise to take advantage to save air-fair costs, hotel costs, per diem, etc. to accomplish the training. This wise use of time will result in a greater savings of fuel and an “overall savings” in training costs as long as the training meets “professional standards”. When quality continuing education courses are not available, it is important to receive the proper training offered by the State Tax Commission (on an annual basis in Boise) in order to meet licensing requirements.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
46.4.421.3 - Appraisal	
Personnel Expenses	1,709,994
Operating Expenses (B Budget)	79,445
46.4.421.3 - Appraisal Total	1,789,439

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Assessor's Office/Mike McDowell
Cost Center Title	Mapping Division
Cost Center Organizational Code	46.4.425.3
Contact Person	Joe Johns/Jan Lindquist

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 remaining parcel boundary datasets from Township based geodatabases into countywide parcel fabric based datasets in an ArcGIS/MSSQL database environment.
- C. Completion of 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 (ongoing) 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.

Updating of hi-resolution ortho-imagery (aerial imagery) utilized by multiple Kootenai County offices including Emergency Responders (E911, Sheriff, Emergency Management), Community Development and the Assessor's Office. This would replace existing 6" hi-resolution ortho-imagery with 3" hi-resolution ortho-imagery in Kootenai County's highest density area's (City of Post Falls, City of Coeur d'Alene, City of Hayden, City of Rathdrum).

Additionally, the acquisition of improved ortho-imagery product would afford the Assessor's Office the ability to accurately identify real property improvements currently escaping valuation due restricted accessibility during the physical inspection of properties.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Assessor	
46.4.425.3 - Mapping	
Personnel Expenses	508,635
Operating Expenses (B Budget)	23,062
46.4.425.3 - Mapping Total	531,697

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	CORONER
Cost Center Title	CORONER
Cost Center Organizational Code	10.5.001.3
Contact Person	WARREN C. KEENE, M.D.

1. Description:

According to Idaho code 19–4301(a-c),2-5; 31-2808; 39-3417: The Coroner's jurisdiction includes unattended deaths such as accidents, homicides, suicides, unexplained childhood death and stillbirths over 20 weeks gestation.

The Coroner's office also provides death certificates when the death has occurred in the county but a body cannot be located. A decedent's cause and manner of death are to be determined after a thorough medico-legal inquiry of the circumstances of the death within this jurisdiction. The citizens of Kootenai County are provided efficient, timely and professional service by the completion of death certificates, completion of burial transit permits and completion of requests for cremation. Professional medical judgment is also provided to the public in the event that the cause of death or a mass fatality could threaten the general health of the public. Mutual cooperation between the prosecutors, law enforcement personnel and the coroner assure public safety in the appropriate prosecution of individuals involved in unattended deaths determined to be criminal. Appropriate investigation and cooperation also allow other deaths to be determined as natural saving the taxpayers money on unnecessary expenditures.

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 an efficient, timely and competent manner there by exceeding the needs and expectations of the citizens of Kootenai County.

3. Objectives:

We will meet and maintain national standards by requiring all deputies to train to ABMDI standards and obtain certification within one year of hire. The trend nationally is that all death scene investigators be certified and coroners' offices be accredited. The National Institutes of Justice, International Association of Medical Examiners and County Coroners, and the Idaho Association of County Coroners all highly recommend certification and in the near future it will be required.

We will maintain a good working relationship with certified law-enforcement, medical examiners, funeral directors, hospitals, federal, state and county agencies.

We will lead strategic planning for future county needs including mass fatalities, the increasingly aged population without healthcare access and overall increased population growth with increased crime and accidents. As our population expands in the next decade our need to determine cause and manner of death will also expand and may exceed our capabilities.

4. Performance Measures:

The Chief Deputy and deputy coroner will attend certifying and training seminars to complete national certification for ABMDI.

The Coroner will determine the best path way to achieve International Association of Medical Examiners and County Coroners accreditation of the office.

5. Program Highlights:

This year's current proposed budget will see a decrease due to increased efficiency and our logical and standard approach to death scene investigation and the determination of cause and manner of death. However as our population expands and ages, the number and kinds of death will see a commensurate increase. We must be

prepared for the consequences of population expansion including death services. These initially will be for training and personnel, but will increase to include autopsy examinations, toxicology, tissue processing, tissue harvesting and extensive identification searches for unknown decedents.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Coroner	
10.5.001.3 - Coroner	
Personnel Expenses	160,181
Operating Expenses (B Budget)	155,653
10.5.001.3 - Coroner Total	315,834

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	BEN WOLFINGER, SHERIFF
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 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.

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:

An increase of \$300.00 is being requested in the FY 2016 Shop budget to establish base budget in line items that have not been previously funded and to pay or vendor cost increases.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

10.6.049.3 - Auto Shop

Personnel Expenses	216,001
Operating Expenses (B Budget)	20,390

10.6.049.3 - Auto Shop Total	236,391
-------------------------------------	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	911 OPERATIONS
Cost Center Organizational Code	10.6.120.3
Contact Person	DANIEL MATTOS, CAROL GRUBBS, MATTHEW 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 first point of contact for many citizens and in many cases the only responder they will come in contact with when requesting 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 Communications 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. Performance Measures:

- 1) In order to succeed we will continue to measure our success by maintaining an up to date Status tracking sheet. The status tracking sheet helps the 911 Section keep track of employee's progress and the volumes of calls for each month. Provide training for employees and attract the right people to the positions by advertising and maintaining our high standards of integrity and ethics which attracts the right employees.
- 2) Continue monitoring our performance through quality assurance reviews that are currently in place.
- 3) Maintain our state of the art equipment and always staying on top of what is coming out in technology. This will aid in providing the public with the most efficient and effective services that are available.
- 4) Continue to train our staff, both new and seasoned employees on all the new equipment and to help develop their skills on an ongoing basis.

5. Program Highlights:

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

FY 2016 Budgeted Expenses by Organization Set

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

Sheriff

10.6.120.3 - 9-1-1 Operations

Personnel Expenses	1,888,460
Operating Expenses (B Budget)	87,045

10.6.120.3 - 9-1-1 Operations Total	1,975,505
--	------------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	911 ENHANCED
Cost Center Organizational Code	10.6.124.3
Contact Person	DANIEL MATTOS, CAROL GRUBBS, ROBERT KESSON

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, seven communication sites, local and wide area networks, 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 in 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:

1. The primary goal of this section is provide effective and reliable public safety communication between citizens and first responders within Kootenai County.
2. The secondary goal of the section is to provide interoperability communications encompassing the five northern counties of Idaho and to Spokane County, WA.
3. The tertiary goal is to update the outdated two backup radio consoles at of the Post Falls Site to provide the same radio communications capabilities as we have at our 911 Center.
4. Due to significantly increasing NG911 projects, workload and Continuity of Operation, add a new position to the section. One person can no longer properly manage the increasing projects, planning, services and maintain updates.

3. Objectives:

1. 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, 911 phone lines, and fiber infrastructure.
2. 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.
3. Utilizing new technology now available, implement two Virtual Radio Consoles that can be used anywhere IP access is available. ie: Any PSAP, Mobile Command Center...
4. Add new high technology position to section.

4. Performance Measures:

1. Primary focus of our 911 systems will always be responder safety through system redundancy of critical components. To that end, we will continue evaluation of the public safety radio system, NG911 components to expand the system to provide better service, enhancing systems to provide back country service and Incident Command support. Performance metric for radio system to the end user is 99.999% serviced availability.
2. To accomplish this goal this section will actively pursue partnerships with Spokane County, WA, United States Forest Service, Idaho Department of Lands, and the Idaho Bureau of Homeland Security. In FY16, implement radio interoperability with Spokane County Law, Fire and EMS radios.
3. For 2016, the county will see a decrease in capital computer software maintenance. Part of the reduction is due to the completion of payments for the Motorola SUA II, removal of equipment from maintenance, new Mt. Spokane site and new Consoles on warrantee. For 2017, maintenance will increase due to new equipment coming off warrantee and going on maintenance. The direction we are taking in purchasing new hardware should be in flexibility and acquiring systems that can have multiple uses. We will implement two virtual radio consoles. With these two consoles, Mobile Spillman, and the ability to transfer 911 Trunks to other PSAPS in Region 1, we will have a virtual operation able to relocate to any PSAP in Region 1.
4. The workload has steadily increased with the complexity and number of new systems and technology working toward the path to NG-911 and will continue to increase in the next 2-3 years. This has exceeded 1 fulltime equivalent position for the section. In addition the Continuity of Operations is ineffective by having all the systems knowledge in a single position. Adding a high Radio/IP Local and Wide Area networking position to this section will not only balance the workload. But with cross training will improve the Continuity of Operation. If this requested position is approved, the salary and required training will be funded by the E-911 budget.

5. Program Highlights:

1. One of the primary features is the design and implementation processes and schedules for the Next Generation 911 solutions state wide as well as the impacts of the Federal First Net project.
2. With the increasing various technologies, the direction the State is moving is to centralizing all PSAP expensive systems to 3-4 regionally located PSAP processing centers to save cost of duplication of systems in each individual PSAP. Because of Kootenai Counties advanced systems and technology, leading the state in some areas, it has been recommended as one of the key locations in the Northern Region.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

10.6.124.3 - 9-1-1 Enhanced Systems

Personnel Expenses	271,493
Operating Expenses (B Budget)	726,083
Capital Outlay	304,036
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,301,612

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Office of Sheriff is a constitutional office (Idaho Constitution Article 18, Section 6) and the duties of the Sheriff are outlined 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 and maintain a County Jail.

In order to complete these statutory requirements, the Sheriff's Office is comprised of two (2) Bureaus, the Operations Bureau and the Jail Bureau. Within the Operations Bureau, the following divisions, teams, or sections exist to complete the Sheriff's mission: 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, the 911 Center and the County Mechanic's Shop. In the Jail Bureau, the following divisions, teams or sections exist: Jail Custody, Jail Support Services, Detention Response Team, Warrants, and the Work Release Center.

2. Goal:

The purpose of the Sheriff's Office is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement and detention services to our community. The goal of the Sheriff's Office is to provide all of our services in a cost efficient and prudent manner while consciously utilizing all available technologies, methods, and principals of modern law enforcement.

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:

Specific objectives utilized to reach our goals include ongoing planning and organizing to meet both daily and long term needs, effective communication with employees, effective communication with the community, use of technology to enhance service and minimize personnel costs, seeking alternative funding sources such as grant monies for equipment and personnel, streamlining our operation as much as possible to provide the best service at the lowest cost to citizens.

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:

- Streamlining all aspects of our budget and provide the most cost effective budget-to-date to the Board of County Commissioners for review and action. This includes no new personnel requests for FY 2016.
- Continuing to properly compensate our employees, both civilian and law enforcement, by maintaining a competitive pay system commensurate with surrounding law enforcement agencies. Great advances have been made during FY 2015 in this arena and efforts of the County Commissioners are much appreciated.
- Maintaining and managing our vehicle fleet in a cost effective manner, which includes ongoing efforts to keep vehicles running in a safe and serviceable fashion for as long as possible and replacing vehicles when necessary.
- Addressing the space inadequacies of the Sheriff’s Office Evidence Section as outlined in the Kootenai County Auditor’s internal audit of January 2014. This includes the size, climate control, ventilation, and security. Funding for an updated evidence facility was included in the FY 2015 budget request; however, the matter has not yet been resolved.
- Networking with the Board of County Commissioners regularly on all facets of the budget to ensure continuity, understanding, cost effectiveness, and continued strong lines of communication and cooperation.

Specific events and conditions that should case a budgetary impact include:

- Continued Jail overcrowding
- The possibility of two (2) hydroplane events which may cause necessary overtime expenses.
- The routine and unavoidable cost of staffing significant holiday events such as county wide Fourth of July celebrations, Bayview Daze, and similar events that require additional manpower to provide for public safety.
- Any unforeseen event that may require extensive use of resources (homicides, plane crashes, significant events that come up during the year that could not be anticipated, etc.)

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.001.2 - Sheriff- Admin	
Personnel Expenses	724,179
Operating Expenses (B Budget)	221,342
15.6.001.2 - Sheriff- Admin Total	945,521

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Section 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 process.

2. Goal:

The purpose of the Civil Section 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 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 serve. All monies are tracked and verified.

5. Program Highlights:

A \$3,623 increase is requested in the FY16 "A" budget.

A \$1,147 decrease is requested in the FY16 "B" budget.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

15.6.603.3 - Civil

Personnel Expenses	423,779
Operating Expenses (B Budget)	29,480

15.6.603.3 - Civil Total	453,259
---------------------------------	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2014 the Kootenai County Animal Control Officers provided public safety service to residents and visitors of Kootenai County by handling over 3,183 animal related calls. Part of this service included 287 animal abuse calls, 171 vicious dog calls, 114 injured animal calls, 168 loose livestock calls, 50 dog bite reports, and 570 animal contained calls. In an attempt to keep the public safe and educate them, KCSO Animal Control Officers issued 72 citations and 786 warnings. The Kootenai County Animal Control Officers will continue to keep the public safe and educate animal owners on proper care and adherence to state laws and county and city ordinances.

3. Objectives:

The Animal Control Section is now at full staffing of four officers. With the Animal Control Section now being at full staffing, it will allow for seven day a week coverage and quicker response times to calls. Additionally, the Animal Control Officers will be able to become more proactive and not just respond call to call.

4. Performance Measures:

As described in section #2 (above), the Sheriff's Office will continue to track animal control calls for service and response times and looking at opportunities for increased efficiencies while continuing to meet our statutory requirements to provide these services.

5. Program Highlights:

Due to the age and mileage of two of the Animal Control vehicles, we are requesting two replacement trucks for the Animal Control Section in FY 2016.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

15.6.604.3 - Animal Control

Personnel Expenses	181,834
Operating Expenses (B Budget)	58,245
Capital Outlay	35,859

15.6.604.3 - Animal Control Total	275,938
--	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 31-2227. 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 9 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.

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. (Note: stats for 2014 were not available at the time the FY 2016 budget was submitted.) 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.

4. Performance Measures:

As stated in Idaho Code 31-2227, the primary duty of enforcing all the penal provisions of any and all statutes of this state, in any court, is vested in the sheriff and prosecuting attorney of each of the several counties. 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. In FY 2015, the Board of County Commissioners took enormous steps toward accomplishing this priority by increasing deputies' salaries to be more competitive with surrounding law enforcement agencies.

FY 2016 Budgeted Expenses by Organization Set

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

Sheriff

15.6.605.3 - Patrol

Personnel Expenses	5,963,902
Operating Expenses (B Budget)	548,154
Capital Outlay	357,581

15.6.605.3 - Patrol Total	6,869,637
----------------------------------	------------------

15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003

Personnel Expenses	115,710
--------------------	---------

15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total	115,710
---	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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. In October 2013, the agreement was amended to increase the number of deputies to three full time deputies.

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.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

15.6.605.3.524 - Patrol- Hayden City Agreement

Personnel Expenses	216,064
--------------------	---------

15.6.605.3.524 - Patrol- Hayden City Agreement Total	216,064
---	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 and include a \$10,549 grant award from the Idaho Sheriff's Association in addition to \$13,435 in OHV user fees. Revenues for FY 2015 were not available at the time the FY 2016 budget was submitted.

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 2016 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 2016

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, again in 2014, approximately 5,000 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.

3. Objectives:

In 2014, approximately 3,206 new cases were assigned to the Detective Division a decrease from 2013 but a significant number of multi-detective cases. 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 2016, the Detective Division is requesting an increase in overtime but no capital purchase request. Details and justifications are provided in the individual personnel requests.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

15.6.620.3 - Detectives

Personnel Expenses	1,578,317
Operating Expenses (B Budget)	54,456

15.6.620.3 - Detectives Total	1,632,773
--------------------------------------	------------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	DRIVERS LICENSE
Cost Center Organizational Code	15.6.625.3
Contact Person	DANIEL MATTOS, KATHY LANKFORD

1. Description:

The Drivers License Office is charged by Idaho Code 31-2202(14) to work with the Idaho Department of Transportation to do examinations and to sell drivers licenses and identification cards.

2. Goal:

The purpose is to comply with Idaho statues that require the examination of applicants and the issuing of drivers license, temporary permits and identification cards. The goal is to establish good customer service while maintaining a high degree of integrity in the issuance of identification for each individual.

3. Objectives:

To produce and distribute all state required drivers 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 to the operating expense budget of the Drivers License Section by a total of \$93.00 for FY2016.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

15.6.625.3 - Driver's Licensing

Personnel Expenses	357,413
Operating Expenses (B Budget)	5,596

15.6.625.3 - Driver's Licensing Total	363,009
--	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Section 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 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 Section strives to function in a manner which increases efficiency while at the same time limits liability for the Sheriff's Office and Kootenai County.

3. Objectives:

To maintain a complete and positive training program for the Records Section, to limit liability and maintain the highest standard possible for interactions 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:

Since 2010, the number of CCW applications the Records Section processes has increase nearly 280%. This has impacted several areas of the budget, including staffing and overtime. Current staffing levels can no long support the workload. Additional staff is justified; however, in an effort to keep the budget request as flat as possible, we have elected to not request any additional staffing for FY16. Instead, we have reduced the number of hours that a record is open to the public; this is a temporary 'stop-gap' measure.

We are requesting a \$1,240 increase to the "A" budget Overtime line item.

We are requesting an overall reduction of \$4,161 in the training budget.

The FY16 proposed 'B' budget is a \$2,882 increase from the amended FY15 "B" budget.

FY 2016 Budgeted Expenses by Organization Set

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

Sheriff

15.6.630.3 - Sheriff- Records

Personnel Expenses	392,571
Operating Expenses (B Budget)	9,777

15.6.630.3 - Sheriff- Records Total	402,348
--	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	BEN WOLFINGER, SHERIFF
Cost Center Title	SWAT
Cost Center Organizational Code	15.6.635.3
Contact Person	DAN MATTOS, CAROL GRUBBS, NEAL ROBERTSON

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 tactical proficiency, weapons handling and 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 16 SWAT is scheduled to update ballistic equipment such as helmets and entry shields. Those pieces of equipment, like ballistic vests, have an end of life (expiration date) of five (5) years. All of our helmets and shields have expired and are no longer guaranteed by the manufacturer.

Additionally, the SWAT budget will now reflect ammunition supplies that accurately reflect the amount of ammunition consumed during the annual training cycle. Ammunition has historically been pulled from the patrol ammunition supply.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
Operating Expenses (B Budget)	49,200
15.6.635.3 - JF.Sheriff.SWAT.Ops Total	49,200

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Recreation 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 completed outreach programs, will be used to ensure this Unit continues to be a valuable asset to the County and the community.

5. Program Highlights:

The Kootenai County Sheriff's Office Search and Rescue Unit was reorganized and 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 and accepted the responsibility of costs associated with maintaining these assets. These assets include a building and vehicles.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Sheriff	
15.6.640.3 - Search and Rescue	
Operating Expenses (B Budget)	19,494
15.6.640.3 - Search and Rescue Total	19,494

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Sheriff Ben Wolfinger
Cost Center Title	Jail Operations
Cost Center Organizational Code	15.6.660.3
Contact Person	Major Kim Edmondson

1. Description:

The Kootenai County Public Safety Building (Jail) is designed to function as a detention facility under Idaho Code 20-601. As such, it exists for the following purposes: 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.

3. Objectives:

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

FY 2016 Budgeted Expenses by Organization Set

Elected Official	Adopted
Organization Set	Budget

Sheriff

15.6.660.3 - Jail Operations

Personnel Expenses	8,220,058
Operating Expenses (B Budget)	2,271,554

15.6.660.3 - Jail Operations Total	10,491,612
---	-------------------

15.6.660.3.511 - Jail Ops- Jail Overcrowding Program

Operating Expenses (B Budget)	592,938
-------------------------------	---------

15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total	592,938
---	----------------

15.6.660.3.512 - Jail Ops- Inmate Extradition Program

Operating Expenses (B Budget)	35,607
-------------------------------	--------

15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total	35,607
--	---------------

15.6.660.3.513 - Jail Ops- Court Ordered Transport

Operating Expenses (B Budget)	7,581
-------------------------------	-------

15.6.660.3.513 - Jail Ops- Court Ordered Transport Total	7,581
---	--------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Sheriff Ben Wolfinger
Cost Center Title	Jail Commissary
Cost Center Organizational Code	154.6.660.3
Contact Person	Major 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 purchases made through the Jail Commissary Fund include: inmate hygiene items; inmates' uniforms and bedding; indigent haircuts, stamps, and envelopes; televisions; law library updates and services; medical equipment; special diet needs for religious purposes; etc.

2. Goal:

The goal of the Jail Commissary Fund is to purchase inmate care items through a fund perpetuated by inmate purchases causing the cost burden to be shifted from the tax payer to the frontline user.

3. Objectives:

N/A

4. Performance Measures:

N/A

5. Program Highlights:

N/A

FY 2016 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)

25,000

154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total

25,000

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2016 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 2016

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:

All expenses to this donation account are screened to ensure that the donations are being used for the purchase of dogs, K9 equipment, K9 training or K9 care.

4. Performance Measures:

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

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9"	
Operating Expenses (B Budget)	14,161
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	14,161

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 Rocky 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 2016 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 2016

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 in 2010 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 2016 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)	1,280
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Total	1,280

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2016 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)

783

155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total

783

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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) is a component of the Sheriff's Office Patrol Division, Recreation Safety Unit. They serve as support for 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 2016 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)	15,979
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	15,979

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 2016 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 2016 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)	175,600
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	175,600

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 and 2015 revenues were down. FY 2014 revenues were \$11,696. As of 3/31/15, FY 2015 revenues are \$10,385. Revenues fluctuate and depend on snow amounts and conditions.

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 241,943 acres of public land that caters to over 3,000 registered snowmobiles in addition to 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 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget

Sheriff

36.6.685.3 - Snowmobile- Recreation Safety

Operating Expenses (B Budget)	3,500
Capital Outlay	16,650

36.6.685.3 - Snowmobile- Recreation Safety Total	20,150
---	---------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

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 19,000 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 2016 Budgeted Expenses by Organization Set

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

Sheriff

37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)

Personnel Expenses	102,809
Operating Expenses (B Budget)	124,282
Capital Outlay	24,835

37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total **251,926**

37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant

Personnel Expenses	86,000
Operating Expenses (B Budget)	26,000

37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total **112,000**

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Prosecuting Attorney, Barry McHugh
Cost Center Title	KCPA 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 better protocols for providing legal advice, improve working relationship between staff attorneys and the elected officials and department managers. Provide effective and efficient review of 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:

The utilization of a new paperless case management system will allow the Civil Division 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.

5. Program Highlights:

There are no unusual factors or events that affect this year's budget request.

FY 2016 Budgeted Expenses by Organization Set

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

Prosecuting Attorney

10.7.050.0 - Civil Division

Personnel Expenses	558,430
Operating Expenses (B Budget)	29,484

10.7.050.0 - Civil Division Total	587,914
--	----------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Kootenai County Juvenile Diversion/Barry McHugh
Cost Center Title	Kootenai County Juvenile Diversion
Cost Center Organizational Code	10.7.137.3
Contact Person	Patti Surplus / Barry McHugh

1. Description:

The function of the Juvenile Diversion Program is to provide a positive 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). Juveniles are held accountable for their criminal activity in a cost-effective, timely and efficient manner. Young offenders will participate in structured activities and group interactions which are intended to improve their understanding and perception of the legal system and law enforcement, increase their self esteem, teach them better methods of communication, and improve their decision making skills. The Program addresses aspects of community safety, offender competency development and accountability along with victim mediation and monetary compensation when required. Diversion provides the Court additional 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 thirty-four years.

2. Goal:

The goals of the program are to divert youth away from the court system and to reduce the recidivism in the youth that participate by providing fair, efficient and cost effective services ensuring juveniles referred to this Program are held accountable for their delinquent behavior. Diversion staff members work closely with the Prosecuting Attorney's office to alleviate congestion in the juvenile courts while providing accountable, corrective services. Victims are compensated whenever possible and services are provided to help the juveniles develop into mature, productive and law-abiding adults.

3. Objectives:

- Inform parents/guardians in a timely manner (within a week of receiving referred cases) of the Diversion opportunity to hold the youth accountable through the program.
- Maintain procedures and techniques to hold referred juveniles accountable for their offenses while employing current and proven best practice methods.
- Seek and/or develop new skill-based programs for referred juveniles.
- Continue to be sensitive but fair to the needs of victims through services, such as victim-offender mediation, apology letters, victim impact panels and processing restitution as applicable.
- Oversee collection and distribution of restitution in cases requiring monetary retribution to victims while maintaining current, transparent and accurate records.
- Enhance and pursue staff development in order to ensure Diversion staff members are well qualified and current with certifications and continuing education requirements.
- Maintain and enhance working relationships with other County departments, the Courts, local schools and other agencies.
- Continue to research analyze and develop procedures to reduce costs and enhance productivity.

4. Performance Measures:

Diversion will continue to track and monitor client agreements. During 2014, 452 juveniles were diverted from the courts, and referred to Diversion. The program has less than a 20% rate of recidivism; meaning that more than 80% of the juveniles completing the Diversion Program do not reoffend within two years. This success rate has been achieved through the following measures during the last fiscal year: 11,300 community service hours were assigned; 155

juveniles toured the Juvenile Detention Center; 154 clients received substance abuse education services; 152 clients attended Shoplifting Awareness classes and Victim Impact Panels and 13 juveniles under the age of 14 attended Anger Management Classes aimed specifically for pre-adolescent juveniles. Further, Diversion collected \$5,101.35 in restitution to be paid to victims and conducted 238 urinalysis exams. Diversion has continued to assign apology letters and refer clients for victim-offender mediation as appropriate.

5. Program Highlights:

- Current Economical Climate: With more families being unemployed or with reduced financial means, those referred to Diversion are finding it difficult to pay restitution and participation fees. Concurrently State and Federal funds for juvenile services and programs are being reduced and in some instances eliminated. Referred youth still need the services, but monetarily it is becoming more difficult to secure them.
- State and National Trends and Directives: Current studies are indicating that less punitive measures can be more effective for juveniles than locking them in secure facilities. State and Federal trends are advocating for more preventative programs and sanctions. Not only are the outcomes more positive, but it is a cost-effective approach to the problem. The State trend is for early release from State custody thus causing a “trickle down” effect to the counties. Probation is assuming the supervision of those youth released from State custody; therefore, more cases that normally would have been referred to the Court are now being referred to Diversion on pre and post Court basis.
- Court Referred Cases: Approximately 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). There has been an increase in marijuana related cases being referred to Diversion which is possibly due to the legalization of marijuana in Washington State, changing the perception about the dangers of marijuana use. In 2009, 8% of cases referred to Diversion were marijuana related, jumping to 12% in 2014. Additionally, in just the first three months of 2015, 20% of cases referred to Diversion were marijuana related. Due to local resources and funding (both State and local) becoming less available, it is extremely hard to get services for these juveniles on a prevention level. In order to provide needed service there is an increased demand upon the drug prevention class taught by Diversion staff.
- Mental Health Diagnoses: Children with diagnosed mental health issues and who are on prescribed mood altering drugs are being referred to the program at an increasing rate. Due to the fact there are few mental health programs available in our area or within the State, these children are being inappropriately placed within the juvenile justice system for lack of available and affordable services. These cases are extremely taxing, time consuming and require multiple interagency interactions.
- Status Offenders: Approximately 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 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Personnel Expenses	240,909
Operating Expenses (B Budget)	8,038
10.7.137.3 - Juvenile Diversion Total	248,947

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Prosecuting Attorney, Barry McHugh
Cost Center Title	KCPA
Cost Center Organizational Code	15.7.001.3
Contact Person	Barry McHugh/Patti Surplus

1. Description:

The mission of the 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 law enforcement 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:

Recently the Juvenile Probation Department stopped providing property crime restitution services through a position that was committed to that work 32 hours per week. This responsibility falls to the Prosecutor's Office to make sure victims are contacted, appropriate paperwork is completed, and testimony and evidence is presented to assure an appropriate amount of restitution is ordered. A Victim/Witness Coordinator position is requested to fulfill these responsibilities and provide similar services for victims of other criminal conduct.

The addition of another Magistrate Judge, when combined with the increase in misdemeanor and infraction cases requires another attorney position to handle the growing work load. Misdemeanor and infraction cases increased from 4114 in 2012 to 4,937 in 2013 to 5,156 in 2014. Currently we have four attorneys and one part-time intern assigned to misdemeanor and infraction cases to cover 4 and soon 5 Magistrate Judge courtrooms.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney	
Personnel Expenses	2,350,710
Operating Expenses (B Budget)	120,099
15.7.001.3 - Prosecuting Attorney Total	2,470,809

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	District Court/Administrative District Judge 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. In October 2015, an additional Magistrate Judge will be chambered in Kootenai County. 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 is responsible for providing 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:

The Kootenai County District Court is interested in hiring two full time bailiffs, one full time Domestic Violence Coordinator and one part time Court Assistance Officer. These key positions will provide support to the judges and help meet the demands of Kootenai County's growing judicial system.

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 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	Budget
District Court Judges	
45.8.001.3 - District Court	
Personnel Expenses	1,707,762
Operating Expenses (B Budget)	500,581
45.8.001.3 - District Court Total	2,208,343

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	Administrative District Judge
Cost Center Title	Drug Court
Cost Center Organizational Code	45.8.001.3.252
Contact Person	Karlene Behringer

1. Description:

Drug courts represent a very non-traditional approach to criminal offenders who are addicted to drugs. Rather than focusing only on the crimes they commit and the punishments they receive, Drug Court also attempts to solve some of their underlying problems.

31-3201E – Participant Fees - Drug Court Fund. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed Three Hundred Dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. **Moneys in this fund may be accumulated from year to year** and shall be expended exclusively for expenses incurred in connection with 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 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 continues to evaluate the effectiveness of drug courts statewide. An updated felony drug court evaluation was conducted in fall of 2014. Statewide, felony drug court offenders committed higher rates of misdemeanor re-offenses and lower rates of felony re-offenses than felony probationers. As of 2014, Kootenai County has a 61% graduation rate and a 31% recidivism rate. Unsuccessful drug court participants had a 52% recidivism rate statewide. Felony drug court offenders had significantly lower rates of undesirable outcomes than comparison group offenders.

5. Program Highlights:

October of 2015 is our 17th anniversary. The monthly client program fees sustain the day-to-day supplies and should 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 2016

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 2016

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:

Continuing in this 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 2016 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)	28,416
-------------------------------	--------

45.8.001.3.252 - District Court- Drug Court Total	28,416
--	---------------

45.8.001.3.253 - District Court- D.U.I. Court

Personnel Expenses	-
--------------------	---

Operating Expenses (B Budget)	34,920
-------------------------------	--------

45.8.001.3.253 - District Court- D.U.I. Court Total	34,920
--	---------------

45.8.001.3.254 - District Court- Mental Health Court

Personnel Expenses	62,539
--------------------	--------

Operating Expenses (B Budget)	23,710
-------------------------------	--------

45.8.001.3.254 - District Court- Mental Health Court Total	86,249
---	---------------

Kootenai County, Idaho
Department/Cost Center Narrative
Fiscal Year 2016

Department/Elected Official	District Court/Administrative Judge Lansing Haynes
Cost Center Title	Interlock Fund
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:

The purpose of this program is to connect 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 who need treatment continues to rise.

FY 2016 Budgeted Expenses by Organization Set	
Elected Official	Adopted
Organization Set	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

This page intentionally left blank

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	