

KOOTENAI COUNTY IDAHO



Adopted Budget Fiscal Year 2019

October 1, 2018 to September 30, 2019

APPROVED AT PUBLIC HEARING ON

September 4, 2018

COMPILED BY THE AUDITOR'S OFFICE

Jim Brannon - CLERK

Kootenai County, Idaho
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Kootenai County
Idaho**

For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morill

Executive Director

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Kootenai County Auditor

Jim Brannon · Clerk

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January 18, 2019

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, 2018 and ending September 30, 2019, which we refer to as the Fiscal Year 2019 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 9, 2018. Departments submitted their preliminary budget requests to the Auditor's Office by April 13, 2018. The Auditor's staff reviewed the requests, corrected them as needed, and prepared a three-year expenditure history for each operating budget line item in every department.

The Commissioners then reviewed the budgets as submitted by the Clerk, with specific goals in mind:

1. Employee Compensation - Increasing General Pay Bands, Merit Increases, and addressing pay levels of key positions
2. Managing the rising costs of healthcare for employees
3. Addressing capital construction projects

The final FY 2019 budget was published twice in the local newspaper, presented at public hearings and adopted via resolution by the Board of County Commissioners in a two-to-one vote.

Budget Goals & Highlights

The FY 2019 Adopted Budget meets the Board of County Commissioners' goals.

1. General Pay Bands increased by 2.5%. \$1.61M was allocated for General Pay Plan Merit and Sworn and 911 Matrices step increases. A Wage Adjustment Pool was carried forward from 2018 for \$538,906 to address structural pay issues.
2. Employer health care increases total \$692,647.
3. Capital construction projects including E911 infrastructure, IT upgrades and administrative facilities design, paving and camera projects are budgeted at \$2.5M.

Property Tax Implications

The levy rate needed to fund the FY 2019 budget is .002743776 per \$1 of taxable value.

Property with a taxable value of \$100,000 will result in a tax bill of \$274 due Kootenai County. This is a reduction of \$23 per \$100,000 of taxable value over last year's budget. The specifics of each property tax bill will depend upon the property's valuation. The housing market continues to grow with more than \$1.98 billion of additional net taxable market value this year.

Total Budget and Highlights

Kootenai County's FY 2019 Adopted Budget is **\$94,103,096**, which includes capital expenditures of \$7,789,976 and personnel increases of \$2,303,425.

1. *Capital*: We define a capital expenditure as an item costing \$5,000 or more and having a useful life longer than one year.
2. *Personnel Increase*: Includes general pay plan, merit, sworn staff matrices and seven new full-time positions.

The County has an Internal Service Fund for employee medical insurance. This year's budget is \$9,962,963, an increase over the prior year of nearly \$1M.

Kootenai County has no debt obligations in the FY 2019 budget.

Long-Term Planning

The County is working toward a clearly defined long-term plan. Through careful planning and prudent investment of current resources, the increased service demands of Kootenai County are being met without taking on any debt. The annual process of assigning fund balances to the long range projects of the County allow for a smooth continuation of multi-year activities. Recent property acquisitions provide room for potential airport expansion and additional space for administrative facilities.

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 Budget Amendment process follows the Budget Adoption process:

- Publication in the local newspaper
- A public hearing
- Budget amendment via resolution approved by the County Commissioners

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 2018 budget. We received this award because our budget met their criteria as a policy document, as an operationso guide, as a financial plan, and as a communications device. We believe our FY 2019 budget also conforms to those requirements, so we are submitting this year's budget to GFOA.

I welcome questions or comments on this budget. Please contact the Kootenai County Clerk's Office for additional information.

Sincerely,



Jim Brannon, Kootenai County Clerk

Kootenai County, Idaho
Executive Summary
Fiscal Year 2019 Proposed Budget

Property Tax - \$47,299,287

- Base - \$45,865,456
- 1.5% increase - \$687,982
- New Construction - \$1,171,231
- Property Tax Replacement - (\$425,382)

Major Expenditure Increases

- Personnel - \$2,303,425
 - General Pay Plan 2.5% Merit Increase - \$735,990
 - New Positions / Other Personnel Increases - \$643,668
 - New Positions - \$420,553
 - Overtime and on-call - \$99,596
 - Temps for Odyssey Project completion - \$123,519
 - Sworn and 911 Matrices Increase - \$231,120
 - Wage Adjustment Pool - \$538,906
 - Employer's portion of medical increase - \$692,647

Other Items

- Major Capital Projects - \$2,486,000
 - E911 infrastructure and mobile response unit - \$1,400,000
 - IT projects including Spillman Server and wireless connectivity - \$411,000
 - Administrative facilities design, paving and camera projects - \$675,000
- Solid Waste projects and infrastructure - \$4,282,000

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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 Seneaqueoten 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".

Located in the northern Idaho Panhandle, and home to approximately 154,000 residents, Kootenai County is surrounded by scenic mountains and more than 20 pristine lakes - an outdoor enthusiasts dream. Diverse outdoor activities include water sports, hiking, cycling, camping, horseback riding, biking, fishing, hunting, golfing, and snowmobiling. Unique destinations include the Cataldo Mission, Idaho's oldest building and Farragut State Park, once the largest World War II Naval Base.

The largest city and county seat is beautiful Coeur d'Alene, which is on the majestic shores of the 25-mile long Lake Coeur d'Alene. The city offers 39 miles of pedestrian and bicycle paths, including Tubbs Hill in the heart of downtown Coeur d'Alene.

Nearby population centers include the cities of Spokane and Spokane Valley, Washington, located thirty miles to the west. These cities have a combined population of approximately 315,000. Missoula, Montana, located 150 miles to the east, has a population of 72,000.

Kootenai County has experienced exceptionally strong population growth since the 1970s. From 2010 to 2017, its population grew 13.8 percent, while Idaho's population grew 9.5 percent and the U.S. population grew 5.5 percent. The county's spectacular scenery, outdoor recreational opportunities, proximity to urban amenities and high quality of life continue to draw new residents. Strong population growth shapes many aspects of its economy.

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
 Fiscal Year 2019

Kootenai County Demographics as compared to Spokane County, Washington (neighbor), Canyon County (similar in population), and the State of Idaho.	Kootenai County, Idaho	Spokane County, Washington	Canyon County, Idaho	State of Idaho
Population				
Population estimates, July 1, 2017	157,637	506,152	216,699	1,716,943
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017	13.8%	7.4%	14.7%	9.5%
Age and Sex				
Persons under 18 years, percent, July 1, 2016	23.1%	22.2%	29.0%	25.8%
Persons 65 years and over, percent, July 1, 2016	18.4%	15.7%	13.5%	15.4%
Population Characteristics				
Veterans, 2013-2017	12,253	42,675	13,228	115,437
Foreign born persons, percent, 2012-2016	2.3%	5.4%	7.9%	5.9%
Housing				
Housing units, July 1, 2017	70,758	216,536	76,102	721,820
Owner-occupied housing unit rate, 2013-2017	70.9%	62.4%	67.6%	69.2%
Median value of owner-occupied housing units, 2013-2017	\$212,900	\$195,500	\$144,000	\$176,800
Median selected monthly owner costs -with a mortgage, 2013-2017	\$1,239	\$1,349	\$1,079	\$1,195
Median selected monthly owner costs -without a mortgage, 2013-2017	\$387	\$466	\$339	\$357
Median gross rent, 2013-2017	\$902	\$842	\$812	\$792
Building permits, 2017	1,778	3,460	1,801	14,183
Families and Living Arrangements				
Households, 2013-2017	58,873	194,995	69,303	609,124
Persons per household, 2013-2017	2.52	2.43	2.94	2.67
Education				
High school graduate or higher, percent of persons age 25 years+, 2013-2017	92.9%	93.4%	84.6%	90.2%
Bachelor's degree or higher, percent of persons age 25 years+, 2013-2017	24.5%	29.4%	18.1%	26.8%
Economy				
In civilian labor force, total, percent of population age 16 years+, 2013-2017	60.7%	60.1%	62.4%	62.2%
Total health care and social assistance receipts/revenue, 2012 (\$1,000)	806,186	3,968,007	530,815	7,895,614
Total retail sales, 2012 (\$1,000)	2,501,734	6,560,827	2,149,411	20,444,278
Total retail sales per capita, 2012	\$17,574	\$13,791	\$11,086	\$12,812
Transportation				
Mean travel time to work (minutes), workers age 16 years+, 2013-2017	21.7	21.5	24.6	20.6
Income and Poverty				
Median household income (in 2017 dollars), 2013-2017	\$53,189	\$52,158	\$46,426	\$50,985
Per capita income in past 12 months (in 2017 dollars), 2013-2017	\$28,275	\$28,325	\$19,765	\$25,471
Persons in poverty, percent	10.6%	14.1%	15.5%	12.8%
Businesses				
Total employer establishments, 2016	4,659	12,823	3,979	45,826 (1)
Total employment, 2016	50,135	187,843	50,955	562,282 (1)
Total annual payroll, 2016 (\$1,000)	1,914,935	8,220,806	1,707,368	22,243,275 (1)
Total employment, percent change, 2015-2016	5.5%	3.7%	3.5%	2.9% (1)
Geography				
Population per square mile, using population estimates above	126.7	287.0	368.9	20.8
Land area in square miles, 2010	1,244	1,764	587	82,643

(1) Includes data not distributed by county.

Source for Data: US Census Bureau Quick Facts

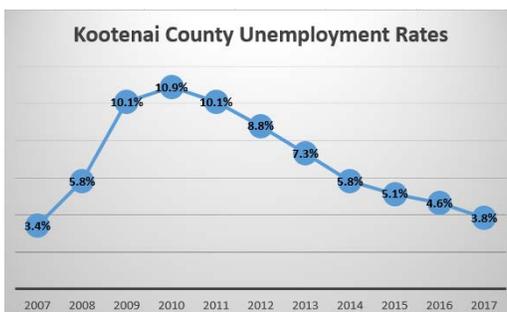
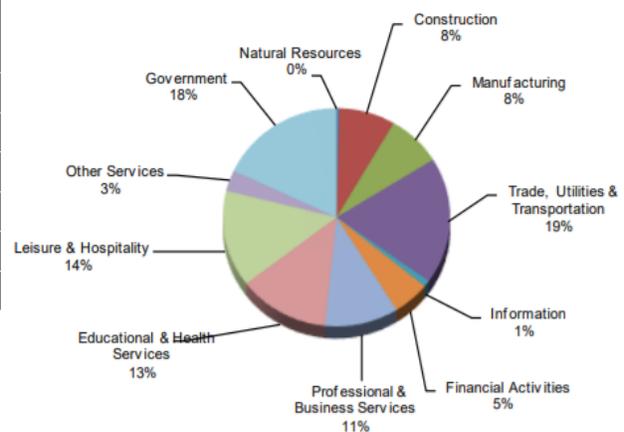
QuickFacts data are derived from: Population Estimates, American Community Survey, Census of Population and Housing, Current Population Survey, Small Area Health Insurance Estimates, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Economic Census, Survey of Business Owners, Building Permits.

Kootenai County, Idaho Labor Force and Employment

During the last 25 years, the local economy grew at an astounding rate on a diversifying manufacturing base, expanded tourism and new call centers and other business services. Tourism and population growth fueled the construction boom and boosted retail, health care, services and government jobs. The opening of the Coeur d'Alene Resort in 1987 spurred tourism. The Silverwood theme park opened in 1988 and has continued to grow every year, hitting record levels in 2015. In 1994, the Coeur d'Alene Tribe opened a casino in Worley. Today, the golf course, hotel, and recently expanded casino employ nearly 1,580 people. Tourism employment peaked in 2007 at 9,050, hit bottom at 7,800 in 2010 and is on the rebound—nearing 8,200 in 2012. Also promoting economic diversification and growth during the last decade was the relocation of many manufacturing operations and four call centers to Kootenai County. Over 4,700 people work in the county's manufacturing businesses while over 1,400 people work at call centers. Kootenai County's low business costs, good business climate and quality of life has attracted many new employers. In 2005, Buck Knives opened a manufacturing plant that employs approximately 300, and US Bank opened a customer service center that employs nearly 600. Biotech lab ALK Abello and manufacturers Berg Industries and Burly Products moved from Spokane County to Kootenai County. Despite the recession, the county continues to lay the foundation for further economic growth.

Major Employers
Kootenai Health (hospital)
Coeur d'Alene Resort
Coeur d'Alene Casino
Center Partners (call centers)
Silverwood Theme Park
North Idaho College
Esterline Advanced Input Systems (manufacturer)
U.S. Bank (including customer service center)

Nonfarm Payroll Jobs for 2017



Labor Force	Nov 17	Nov 18
Civilian Labor Force	76,407	77,870
Total Employment	73,650	75,506
Unemployed	2,757	2,364
% of Labor Force Unemployed	3.6	3.0
State of Idaho % Unemployed	3.0	2.6
U.S. % Unemployed	4.1	3.7

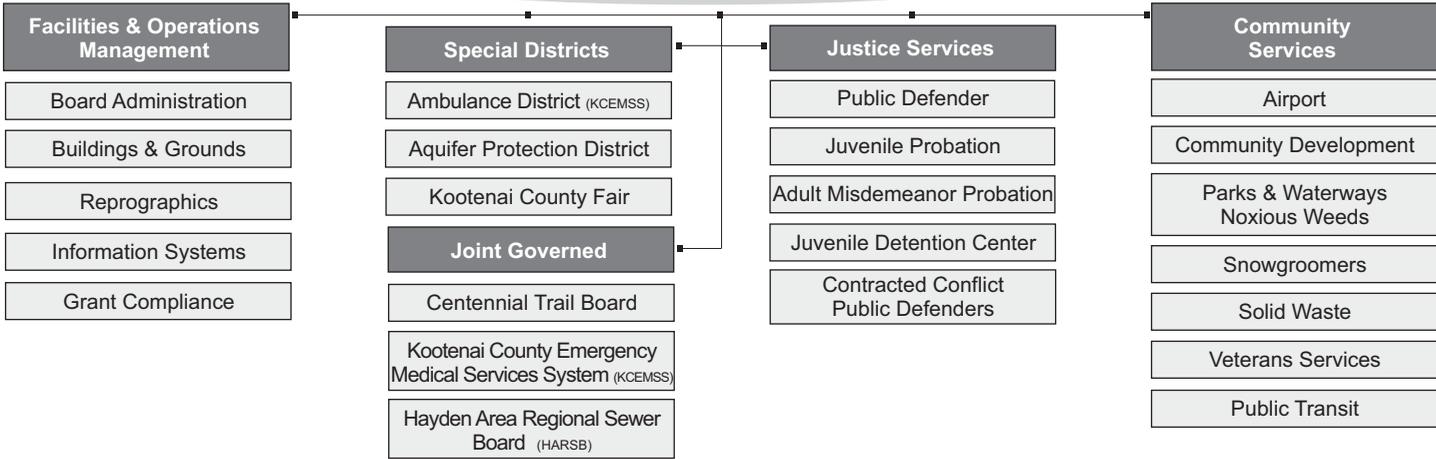
Kootenai County's growing population and economic development provide many opportunities for business creation. The number of private-sector employers increased slightly in 2017 by 3120, employing 49,174 workers. Jobs Plus, the local economic development organization, has recruited dozens of businesses over the last 20 years. Low business costs, a pleasant business climate, low electricity and natural gas costs and an affordable workforce are among the county's attractions for new businesses.

Source for Data: Idaho Department of Labor

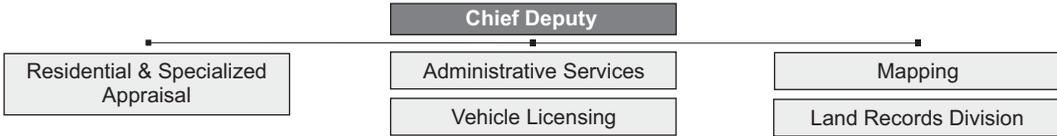
KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART October 2018

CITIZENS

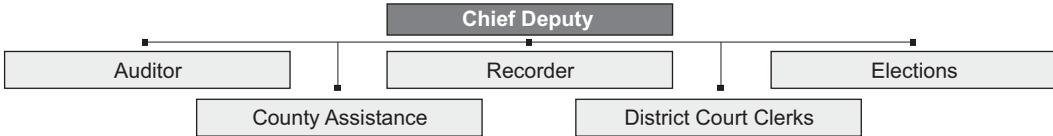
BOARD OF COUNTY COMMISSIONERS



ASSESSOR



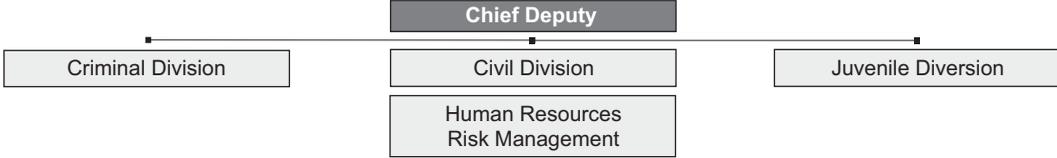
CLERK



CORONER

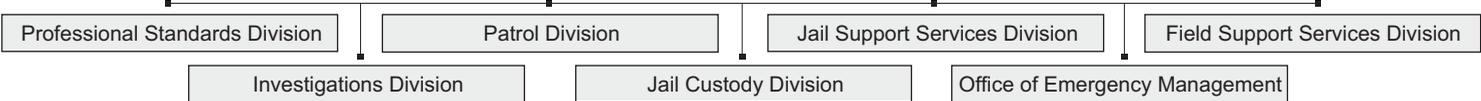
Chief Deputy

PROSECUTING ATTORNEY



SHERIFF

Undersheriff



TREASURER

Chief Deputy



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 from the Government Finance Officers Association.
- F. 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)

Kootenai County, Idaho

Financial Policies

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)
- 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 ensuring 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 to not 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.

Kootenai County, Idaho

Financial Policies

- 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.
- 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. Three 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.

Kootenai County, Idaho

Financial Policies

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-\$5,000 and a useful life of more than one year will be considered Controlled Assets and will be added to the asset inventory only if there is a specific management request. 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 disposal of all Capital Assets, and Controlled Assets with a current 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 2017-2018.

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.

Departments that are currently included in the General Fund:

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 improvements at the Juvenile Justice Center (JJC). District Court ADA projects were substantially completed in FY18 and no new dollars were budgeted for FY19.

Kootenai County, Idaho
Fund Narratives

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. The FY19 adopted budget for Capital Construction is \$510,000.

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 FY19 adopted budget for facility maintenance and repairs is \$130,500.

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
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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.

Departments that are currently included in the Justice Fund:

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 2019 the levy rate is at 90.8% of the maximum.

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 2019, the Joint Powers Board decided to increase the contributions made by each agency to

Kootenai County, Idaho
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\$10,000 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 54%. This year only \$500 is budgeted. 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).

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.

Kootenai County, Idaho
Fund Narratives

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 to fund Fair infrastructure compliance projects under the direction of the County's Buildings and Grounds Department.

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

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

Kootenai County, Idaho Fund Narratives

the county, or for the support of museums or of historical restoration projects within the county undertaken or operated by Idaho nonprofit organizations, or for the marking and development of historic sites by Idaho nonprofit corporations. For the purposes of this section, the board of county commissioners of any county is authorized and empowered to levy not more than twelve one-thousandths percent (.012%) on each dollar of market value for assessment purposes of taxable property within the county.

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

Fund 35-Parks

LEVY FUND

63-805. Annual levies.

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

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

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

Fund 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.

Kootenai County, Idaho

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The Snowmobile Fund is a sole purpose fund to pay for snowmobile recreation activities. A separate activity code 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 and the law enforcement related to those activities. Net annual activity for the Sheriff's Recreation Safety activities under this fund are captured in a separate fund balance approved by the BOCC to be directed by the Sheriff for benefit of the snowmobile law enforcement activities.

Fund 37 - County Vessel Fund

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

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

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

- Commissioners – Waterways, Boater Safety grants
- Sheriff – Marine Deputies, Boater Safety grants

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

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

Fund 38-Public Access

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

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

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.

Kootenai County, Idaho
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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, Drug Court, DUI Court, and Mental Health Court.

The district court fund is used to capture some of the costs of providing the supporting operations for the state's district court including all supporting personnel and related operating costs. The budget for the District Court Clerks is captured in 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.

Kootenai County, Idaho

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

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

Fund 49 – Aquifer Protection District

39-503. Aquifer protection district authorized.

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

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

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

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

Fund 50 – Construction Fund

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

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

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

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Fund 60 – Solid Waste

CHAPTER 44 - SOLID WASTE DISPOSAL SITES

31-4404. Funding of operations

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

(1) Levy a tax of not to exceed four hundredths percent (.04%) of the market value for assessment purposes on all taxable property within the county, provided that property located within the corporate limits of any city that is operating and maintaining a solid waste disposal site shall not be levied against for the purposes of the county solid waste disposal system; or,

(2) Collect fees from the users of the solid waste disposal facilities; or,

(3) Finance the solid waste disposal facilities from current revenues; or,

(4) Receive and expend moneys from any other source;

(5) Establish solid waste collection systems where necessary or desirable and provide a method for collection of service fees, among which shall be certification of a special assessment on the property served;

(6) Use any combination of subsections (1), (2), (3), (4), and (5) of this section.

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

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

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

Kootenai County, Idaho
Summary of Projected Fund Balance
 Fiscal Year 2019

Fund	Fund Title	FY 2017	FY 2018		FY 2018	FY 2019 Adopted Budget			Projected FY19
		Audited Total (*)	Adopted Fund Balance Appropriations	Anticipated Ending Fund Balance	Actual Ending Fund Balance (unaudited)(**)	Revenue	Expenditures	Fund Balance Appropriations	Ending Fund Balance
10	General Fund	13,724,784	951,553	12,773,231	15,879,910	23,996,011	25,966,524	1,970,513	13,909,397
11	Replacement Reserve/Acquisition	24,378,183	1,590,000	22,788,183	12,031,406	-	855,500	855,500	11,175,906
12	Unemployment Insurance Fund	-	-	-	-	-	-	-	-
13	Liability Insurance Fund	501,299	354,670	146,629	199,291	795,890	795,890	-	199,291
14	Health Insurance Fund	1,847,992	114,250	1,733,742	1,451,179	9,270,316	9,962,963	692,647	758,532
15	Justice Fund	5,783,935	180,065	5,603,870	5,666,426	39,276,663	39,195,698	(80,965)	5,747,391
154	Jail Commissary	147,886	-	147,886	165,803	67,301	67,301	-	165,803
155	Sheriff Donation	-	-	-	-	27,950	27,950	-	-
158	Drug Seizure - KCSD Patrol	213,673	-	213,673	159,899	-	-	-	159,899
18	Centennial Trail	134,981	(25,500)	160,481	100,236	30,000	14,500	(15,500)	115,736
19	Tourism Promotion Fund	978	-	978	978	500	500	-	978
20	Public Transportation Fund	-	-	-	-	175,303	175,303	-	-
30	Airport Fund	507,595	-	507,595	876,169	1,055,729	1,055,729	-	876,169
301	Airport Sewer Fund	28,816	-	28,816	96,239	75,000	75,000	-	96,239
31	County Fair Fund	70,623	-	70,623	39,855	75,000	75,000	-	39,855
32	Noxious Weeds	35,413	20,000	15,413	46,709	316,778	316,778	-	46,709
33	Health District Fund	145,356	-	145,356	158,314	800,545	800,545	-	158,314
34	Historical Society Fund	575	-	575	840	15,000	15,000	-	840
35	Parks & Recreation Fund	201,195	7,455	193,740	213,284	439,002	396,387	(42,615)	255,899
36	Snowmobile Fund	208,007	(4,784)	212,791	185,263	74,007	53,536	(20,471)	205,734
37	County Vessel Fund	272,183	(84,267)	356,450	207,884	708,570	429,930	(278,640)	486,524
38	Public Access Contribution Fund	63,746	(6,300)	70,046	20,983	6,500	-	(6,500)	27,483
40	Indigent Fund	3,291,685	-	3,291,685	3,882,029	415,000	1,138,994	723,994	3,158,035
45	District Court Fund	359,445	-	359,445	305,626	2,725,894	2,725,894	-	305,626
455	Court Interlock Fund	123,761	14,000	109,761	112,713	15,000	15,000	-	112,713
46	Revaluation Fund	618,588	106,242	512,346	611,301	2,565,685	2,565,685	-	611,301
47	Emergency Medical Services Fund	39,386	-	39,386	40,344	2,797,235	2,797,235	-	40,344
49	Aquifer Protection District Fund	558,831	43,020	515,811	620,171	454,758	555,694	100,936	519,235
60	Waste Disposal Fund	50,689,746	1,727,384	48,962,362	53,202,360	12,303,860	16,036,250	3,732,390	49,469,970
Totals		103,948,663	4,987,788	98,960,874	96,275,210	98,483,497	106,114,786	7,631,289	88,643,921
Net Balance w/o Enterprise Fund		53,258,917	3,260,404	49,998,512	43,072,851	86,179,637	90,078,536	3,898,899	39,173,952

(*) The Audited Fund Balances for FY17 have been updated to reflect Fund Balance policy adjustments made in Resolution 2018-10

(**) Unaudited actual ending fund balance. Initial projections are overstated in Fund 11 for the jail expansion so actual 2018 ending balances were used to project a more accurate FY19.

Kootenai County, Idaho
Departments by Elected Official *(with Funds)*
Fiscal Year 2019

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)*
- Information Systems *(General Fund)*
- Juvenile Detention *(Justice Fund)*
- Juvenile Probation *(Justice 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 *(Indigent 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)*
- Office of Emergency Management *(General Fund)*

Prosecuting Attorney

- Civil Division *(General Fund)*
- Criminal Division *(Justice Fund)*
- Human Resources *(General 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
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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
FISCAL YEAR 2019 BUDGET CALENDAR
October 1, 2018 – September 30, 2019

- February 13, 2018 FY19 Budget Introduction
- March 9, 2018 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 13, 2018** County officials are to file their itemized estimate of revenue and budget with the County Budget Officer. As Budget Officer, the County Auditor then begins preparation of the preliminary county budget for the next fiscal year. (IC 31-1602)
- April 16 – May 4 County Budget Officer compiles information for presentation to the Board of County Commissioners (BOCC).
- May 9, 2018 Preliminary budget review with the Auditor’s Office to review and confirm budget submissions and answer preliminary questions.
- May 17 – June 1 Individual meetings with Elected Officials to present their budget requests to the BOCC.
- June 4 – July 13 Commissioner budgetary deliberations to balance the budget. Meet with Auditor once weekly to discuss changes and data requests.
- June 9, 2018** ***Final date for department requests not yet presented to the BOCC. Proposed wage adjustment calculated using Pay Period 12 information.***
- July 7, 2018** Final payroll figures determined based on the information for pay period 14 paid on this date. ***We cannot reflect changes made after this date in the FY 2018 proposed budget data.***
- August 2, 2018 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 24, 2018 The week of the 3rd Monday of August. 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 29, 2018 No later than the Tuesday following the 1st 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 2019 Adopted Budget

(Excludes EMS and Internal Service Fund)

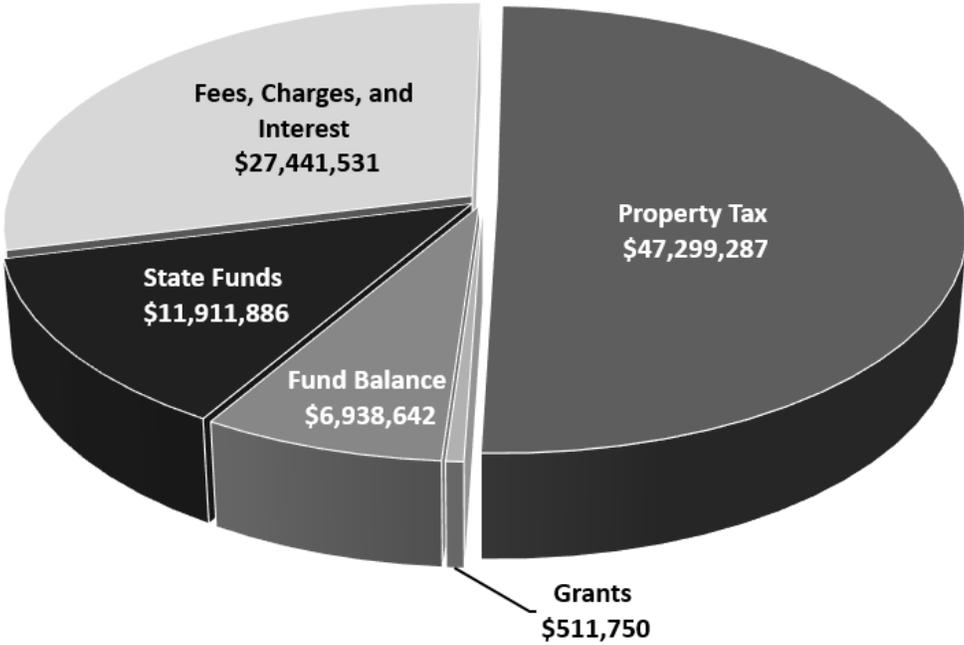
	<u>Governmental Type Funds</u>	<u>Business Type Fund</u>	<u>Grand Total</u>
Revenues:			
Taxes	a 47,299,287	-	47,299,287
Licenses and permits	1,513,775	-	1,513,775
Charges for services	8,114,546	12,865,000	20,979,546
Fines and forfeitures	1,179,042	-	1,179,042
Investment Gain / Loss	1,260,000	-	1,260,000
Intergovernmental	12,102,703	-	12,102,703
Miscellaneous	b 2,017,454	120,000	2,137,454
Total Revenues	<u>73,486,807</u>	<u>12,985,000</u>	<u>86,471,807</u>
Expenditures:			
General Government	30,014,071	-	30,014,071
Public safety	42,690,133	-	42,690,133
Public works	1,130,729	-	1,130,729
Culture & recreation	819,636	-	819,636
Health & Welfare	3,095,499	-	3,095,499
Sanitation	316,778	-	316,778
Solid Waste		16,036,250	16,036,250
Total Expenditures	<u>78,066,846</u>	<u>16,036,250</u>	<u>94,103,096</u>
Excess revenues o/(u) Expenditures	(4,580,039)	(3,051,250)	(7,631,289)
Other funding sources:			
Interfund Transfers-In	1,489,837	82,910	1,572,747
Interfund Transfers-Out	(116,050)	(764,050)	(880,100)
Fund Balance Appropriation	3,206,252	3,732,390	6,938,642
Total Other funding sources	<u>4,580,039</u>	<u>3,051,250</u>	<u>7,631,289</u>
Net Revenues and Expenditures	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

a - Taxes = FY19 Levy Amount

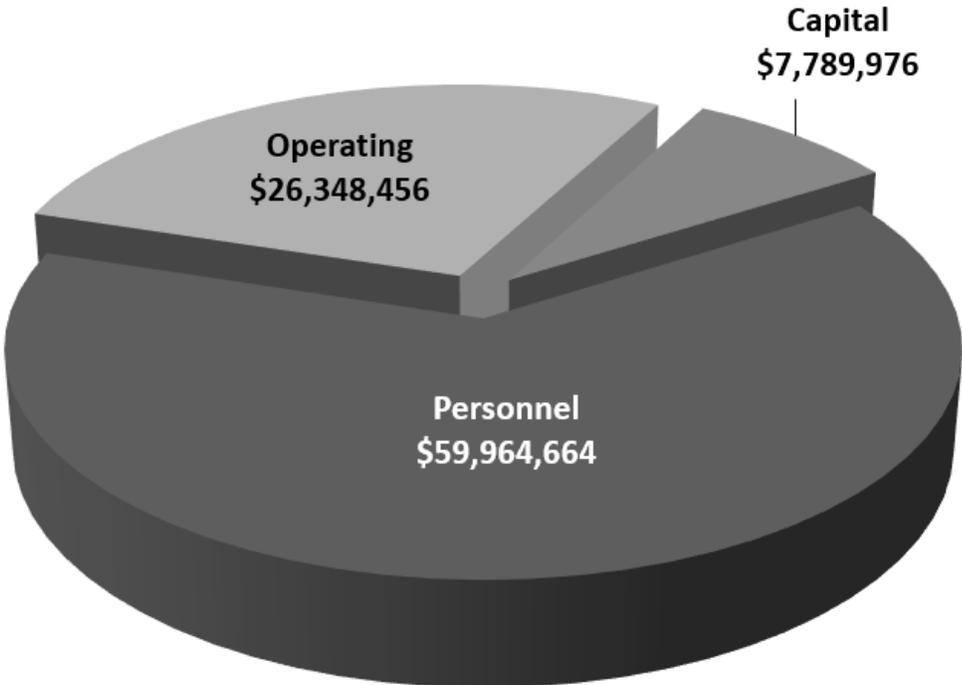
b - Miscellaneous Revenue includes Aquifer Protection District Special Assessment Taxes, Property Tax Late Charge & Interest, and Warrant Costs

Kootenai County, Idaho
Total Adopted Budget - \$94,103,096
Fiscal Year 2019 Adopted Budget
(Excludes EMS and Internal Service Fund)

Funding by Source



Expenditure by Type



Kootenai County, Idaho
Budget Summary by Elected Official
 Fiscal Year 2019

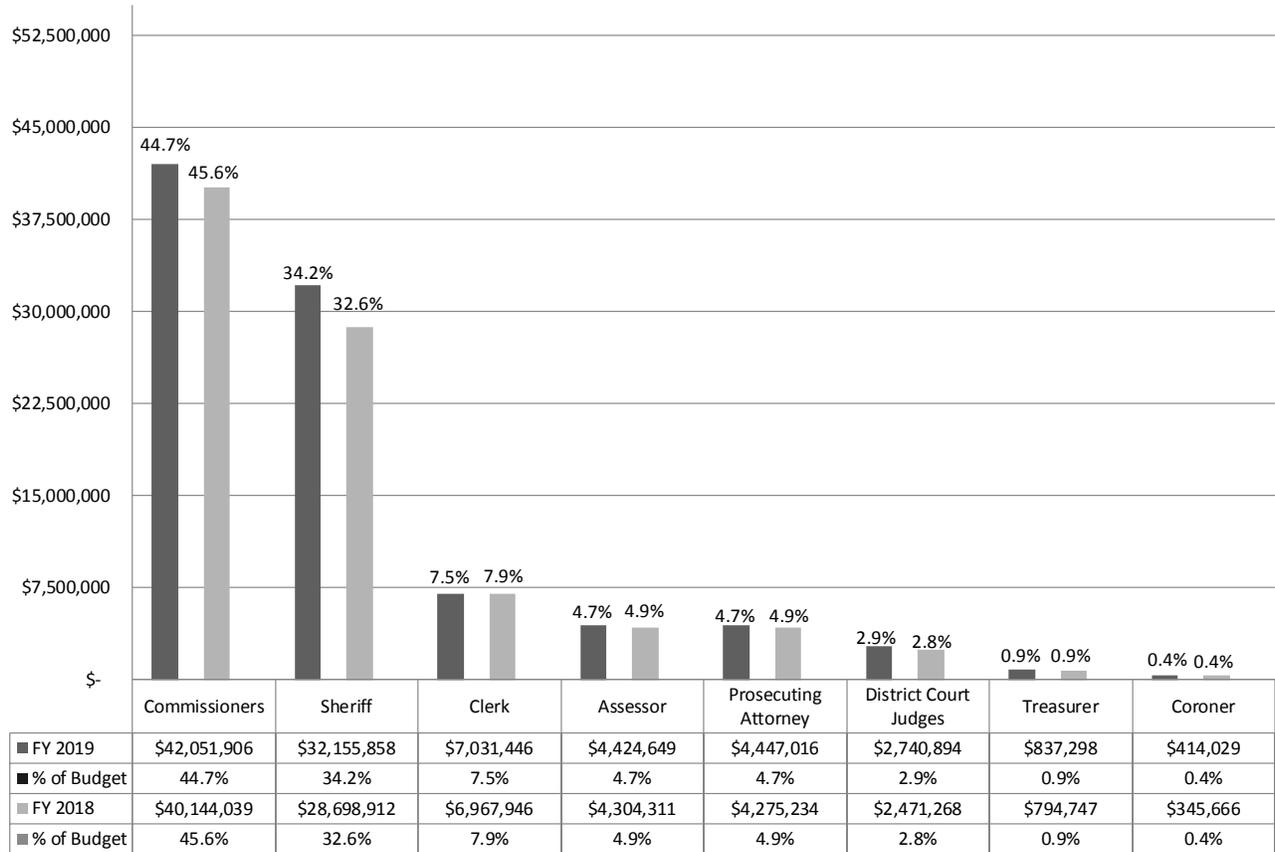
Excludes EMS and Internal Service Fund

Elected Official	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018	Budget FY2019	FY18- FY19 \$ Change	FY18- FY19 % Change
REVENUES							
Commissioners	\$ 66,757,801	\$ 69,142,566	\$ 72,686,483	\$ 74,327,927	\$ 77,790,801	3,462,874 ¹	4.7%
Sheriff	4,896,607	4,373,906	4,539,615	4,353,687	5,304,396	950,709 ³	21.8%
Clerk	3,036,520	3,590,411	2,506,135	2,766,136	2,658,489	(107,647)	-3.9%
Assessor	3,453,406	3,615,273	3,724,463	3,735,059	3,763,135	28,076	0.8%
Prosecuting Attorney	221,750	226,656	246,400	226,246	229,381	3,135 ¹	1.4%
District Court Judges	2,583,992	2,674,210	2,666,425	2,471,268	2,740,894	269,626	10.9%
Treasurer	118,795	121,184	82,408	121,800	1,616,000	1,494,200 ²	1226.8%
Coroner	378	16	-	-	-	-	0.0%
TOTAL REVENUES	\$ 81,069,249	\$ 83,744,223	\$ 86,451,929	\$ 88,002,123	\$ 94,103,096	\$ 6,100,973	6.9%

Elected Official	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018	Budget FY2019	FY18- FY19 \$ Change	FY18- FY19 % Change
EXPENSES							
Commissioners	\$ 32,211,021	\$ 32,706,536	\$ 37,142,813	\$ 40,144,039	\$ 42,051,906	\$ 1,907,867 ¹	4.8%
Sheriff	26,283,472	27,224,980	30,121,694	28,698,912	32,155,858	\$ 3,456,946 ³	12.0%
Clerk	6,401,119	6,259,905	6,075,474	6,967,946	7,031,446	\$ 63,500	0.9%
Assessor	3,763,173	3,888,532	4,081,194	4,304,311	4,424,649	\$ 120,338	2.8%
Prosecuting Attorney	3,501,595	3,845,552	4,357,997	4,275,234	4,447,016	\$ 171,782 ¹	4.0%
District Court Judges	2,233,553	2,359,913	2,541,953	2,471,268	2,740,894	\$ 269,626	10.9%
Treasurer	602,498	642,035	644,136	794,747	837,298	\$ 42,551	5.4%
Coroner	290,288	315,089	355,646	345,666	414,029	\$ 68,363	19.8%
TOTAL EXPENSES	\$ 75,286,719	\$ 77,242,542	\$ 85,320,908	\$ 88,002,123	\$ 94,103,096	\$ 6,100,973	6.9%

1. Human Resources moved from Commissioners to Prosecuting Attorney during FY17
2. Interest projected by the Treasurer, but budgeted on account activity is posted to for FY18
3. OEM moved from Commissioners to Sheriff in FY18

Kootenai County, Idaho
Budgets by Elected Official
 Fiscal Year 2019 Total Adopted Budget - \$94,103,096
 (Excludes EMS and Internal Service Fund)



Note: Human Resources and OEM moved from Commissioners to Prosecuting Attorney and Sheriff respectively for FY18. Data is revised for comparison purposes.

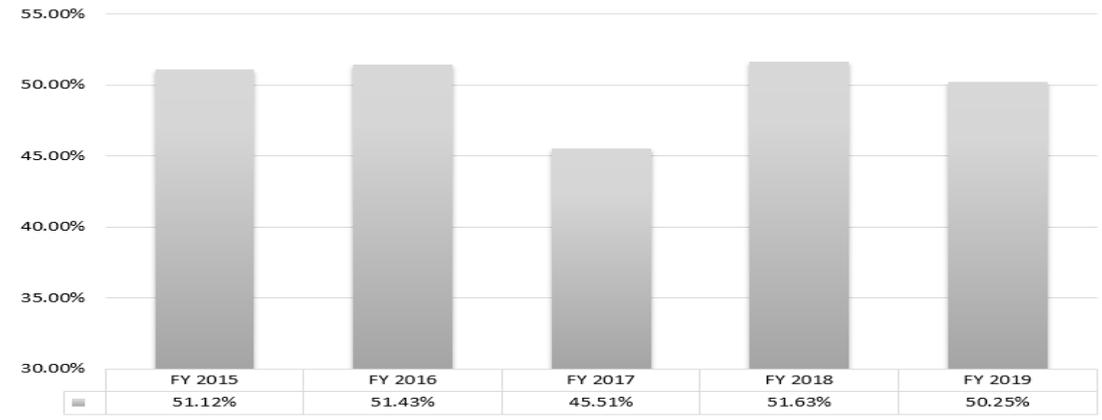
The County is experiencing record growth which drives demand for all services, however justice services continue to be the key driver for budget increases. The Sheriff, District Court and Coroner all have double-digit percentage increases for fiscal 2019.

Kootenai County, Idaho

Property Tax

Fiscal Years 2015 - 2019

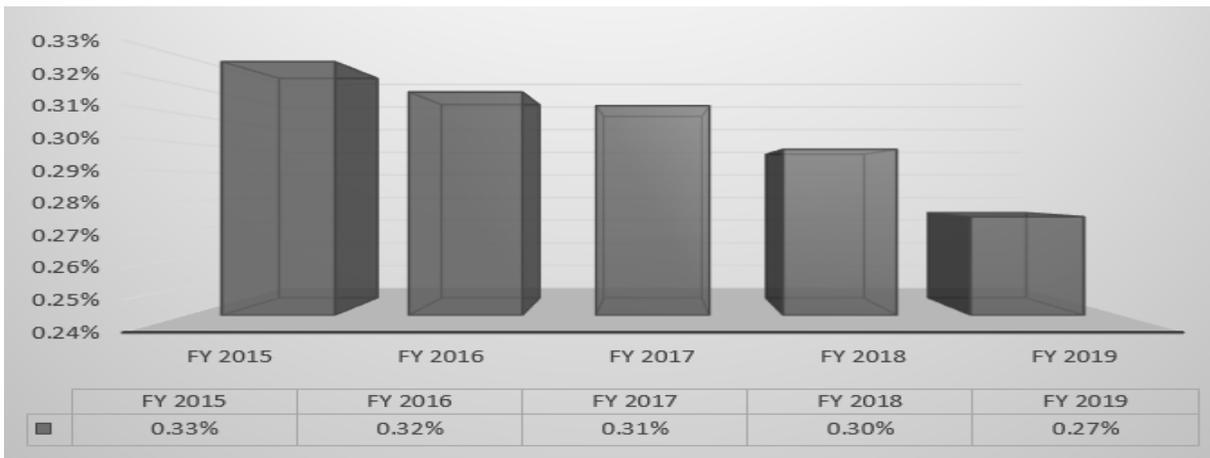
Property Tax – Expressed as a Percentage of Adopted Budget



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 2015 - 2019

Property Tax Levy Calculation History					Adopted
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
County Budget (EMS & Internal Service excluded)	\$ 79,396,264	\$ 80,870,409	\$ 96,343,347	\$ 88,002,123	\$ 94,103,096
Property Tax Levy	\$ 40,587,506	\$ 41,594,122	\$ 43,843,913	\$ 45,435,436	\$ 47,299,287
Property Tax % of Budget	51.12%	51.43%	45.51%	51.63%	50.26%
Estimated Net Market Value	\$12,359,983,215	\$13,087,893,022	\$14,005,552,245	\$15,254,349,872	\$17,238,762,821
Levy Rate	0.003283784	0.003178062	0.003130467	0.002978524	0.002743776
% of Market Value	0.33%	0.32%	0.31%	0.30%	0.27%
Forgone Available	\$6,364,367	\$7,875,069	\$9,105,938	\$9,105,938	\$9,105,938
From Tax Year	2013	2014	2015	2016	2017

FORGONE DEFINED

The amount of tax revenue available to, but not levied by the County in prior years. Forgone is available to be levied in subsequent tax years unless disclaimed by the Board of County Commissioners. In 2018, \$664,401 was disclaimed. Had this authority been retained, the forgone balance would be \$10,458,320.

Maximum Statutory Levy Rate - Comparison

FUND	Maximum Allowed Rate	FY19 Proposed	Percentage of Maximum Allowed
Current Expense	0.002000000	0.000543862	27.2%
Justice Fund	0.002000000	0.001815259	90.8%
Indigent	0.001000000	0.000000000	0.0%
Noxious Weeds	0.000600000	0.000018364	3.1%
Revaluation	0.000400000	0.000148832	37.2%
Airport	0.000400000	0.000015299	3.8%
District Court	0.000400000	0.000093255	23.3%
Health District	0.000400000	0.000043828	11.0%
Historical Society	0.000120000	0.000000870	0.7%
County Fair	0.000100000	0.000004351	4.4%
Parks and Recreation	0.000100000	0.000020071	20.1%
Liability Insurance	N/A	0.000039784	N/A
TOTAL COUNTY LEVY	0.007520000	0.002743775	36.5%

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Kootenai County, Idaho
Budgeted Revenue Summary
 Fiscal Year 2019

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018	Budget FY2019	FY18- FY19 \$ Change	FY18- FY19 % Change
Assessor							
Assessor	\$ 2,235	\$ 195	\$ 6,660	\$ -	\$ -	\$ -	0.0%
County Surveyor	35,868	41,890	60,560	53,000	48,450	(4,550)	-8.6%
Motor Vehicle Registration	1,076,794	1,134,709	1,206,230	1,134,100	1,149,000	14,900	1.3%
Revaluation	2,338,510	2,438,480	2,451,013	2,547,959	2,565,685	17,726	0.7%
Total: Assessor	3,453,406	3,615,273	3,724,463	3,735,059	3,763,135	28,076	0.8%
County Clerk							
Auditor/Recorder/Elections	1,417,064	1,497,268	1,456,575	1,357,150	1,439,495	82,345	6.1%
District Court Clerks	10,215	(20)	(15,942)	-	-	-	0.0%
County Assistance	1,609,240	2,093,162	1,065,502	1,408,986	1,218,994	(189,992)	-13.5%
Total: County Clerk	3,036,520	3,590,411	2,506,135	2,766,136	2,658,489	(107,647)	-3.9%
County Commissioners							
Adult Misdemeanor Probation	262,850	232,595	184,628	226,350	271,400	45,050	19.9%
Airport	1,491,867	1,042,748	1,012,960	1,070,899	1,055,729	(15,170)	-1.4%
Airport Sewer	33,852	52,389	51,993	37,000	75,000	38,000	102.7%
Aquifer Protection	540,919	537,044	543,388	497,778	555,694	57,916	11.6%
Board of County Commissioners	1,878	1,066	650	600	800	200	33.3%
Buildings and Grounds	3,756	-	119	-	-	-	0.0%
Centennial Trail	37,775	(41,756)	23,500	-	14,500	14,500	0.0%
Community Development	1,499,583	1,676,239	1,942,628	1,712,812	1,712,750	(62)	0.0%
County Fair	76,335	150,521	109,635	175,000	75,000	(100,000)	-57.1%
County Snowmobile	11,729	14,660	14,394	10,366	1,256	(9,110)	-87.9%
General Accounts	20,577,836	15,747,174	16,506,529	18,882,821	16,759,282	(2,123,539)	-11.2%
Replacement Reserve	128,350	-	88,575	1,590,000	855,500	(734,500)	-46.2%
Grants Management Office	574	13,079	4,572	-	10,000	10,000	100.0%
Historical Society	15,141	15,189	15,193	15,000	15,000	-	0.0%
Information Services	67,952	98,782	107,477	249,890	509,305	259,415	103.8%
Juvenile Detention Center	471,528	268,432	172,187	281,921	222,464	(59,457)	-21.1%
Juvenile Probation	640,882	804,620	695,676	546,305	532,932	(13,373)	-2.4%
Justice General Accounts	29,211,490	31,067,620	33,106,861	32,365,162	35,863,413	3,498,251	10.8%
Liability Insurance	757,793	762,023	838,502	796,155	795,890	(265)	0.0%
Risk Management	1,595	26,032	2,030	-	-	-	0.0%
Noxious Weed Control	320,353	304,591	308,353	320,966	316,778	(4,188)	-1.3%
Panhandle Health District	745,008	771,053	789,448	797,753	800,545	2,792	0.3%
Parks and Recreation	336,802	469,304	461,114	391,935	396,387	4,452	1.1%
Print Shop / Mail Room	21,791	35,626	35,319	35,000	36,000	1,000	2.9%
Public Access Contribution	6,433	3,310	6,562	-	-	-	0.0%
Public Defender	164,409	199,133	206,821	60,000	60,000	-	0.0%
State Snowmobile	45,682	56,373	51,274	47,272	49,007	1,735	3.7%
Solid Waste	5,612,748	11,859,544	12,311,729	13,588,834	16,036,250	2,447,416	18.0%
Tourism Promotion	2,195	1,377	939	500	500	-	0.0%
Veterans Services	6,374	6,500	6,000	6,000	6,000	-	0.0%
Waterways	285,696	277,885	314,454	332,080	267,986	(64,094)	-19.3%
Total: County Commissioners	63,381,175	66,453,151	69,913,510	74,038,399	77,295,368	3,256,969	4.4%
County Coroner							
Coroner	378	16	-	-	-	-	0.0%

Kootenai County, Idaho
Budgeted Revenue Summary
 Fiscal Year 2019

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018	Budget FY2019	FY18- FY19 \$ Change	FY18- FY19 % Change
Prosecuting Attorney							
**Human Resources	1,000	-	-	-	-	-	0.0%
Juvenile Diversion	9,145	8,873	5,303	9,000	7,300	(1,700)	-18.9%
Legal Services	2,489	-	-	-	-	-	0.0%
Prosecuting Attorney	206,891	206,838	230,765	217,246	222,081	4,835	2.2%
Total: Prosecuting Attorney	219,525	215,711	236,068	226,246	229,381	3,135	1.4%
Sheriff							
9-1-1	1,907,963	1,715,514	1,804,926	1,938,642	2,925,642	987,000	50.9%
^Office of Emergency Management	164,019	103,454	103,180	90,000	90,000	-	0.0%
Marine Deputy	1,082,421	935,954	871,890	938,476	984,108	45,632	4.9%
Recreation Safety	241,413	241,217	275,031	163,653	145,627	(18,026)	-11.0%
Sheriff	5,168	12,320	12,795	9,500	3,273	(6,227)	-65.5%
	1,006,429	1,006,224	1,300,045	1,197,062	1,139,429	(57,633)	-4.8%
Total: Sheriff	4,407,412	4,014,682	4,367,866	4,337,333	5,288,079	950,746	21.9%
Treasurer							
***Treasurer	118,795	121,184	82,408	121,800	1,616,000	1,494,200	1226.8%
*District Court							
Court Interlock	13,762	14,355	14,090	15,000	15,000	-	0.0%
District Court	2,570,230	2,659,856	2,652,335	2,456,268	2,725,894	269,626	11.0%
Total: District Court	2,583,992	2,674,210	2,666,425	2,471,268	2,740,894	269,626	10.9%
Subtotal this Schedule:	\$ 77,201,203	\$ 80,684,639	\$ 83,496,875	\$ 87,696,241	\$ 93,591,346	\$ 5,895,105	6.7%
Reconciliation to Published Budget:							
Grant Fund	3,868,046	3,059,583	2,955,054	305,882	511,750	205,868	67.3%
COUNTY TOTALS	\$ 81,069,249	\$ 83,744,223	\$ 86,451,929	\$ 88,002,123	\$ 94,103,096	\$ 6,100,973	6.9%
Other Budgetary Elements							
EMS	2,314,953	2,434,380	2,563,367	2,657,193	2,797,235	140,042	5.3%
Internal Services - includes Health Insurance	6,730,729	8,592,940	8,622,387	9,014,279	9,962,963	948,684	10.5%

*FY17 - District Court removed from Commissioners elected group to reconcile with Budget by Elected Official data

**FY18 - Human Resources moved from Commissioners to Prosecuting Attorney

*** FY18 Interest projected by the Treasurer, but budgeted on account activity is posted to for FY18

^ Office of Emergency Management moved under Sheriff in FY18

Kootenai County, Idaho
Revenue Projection Factors
 Fiscal Year 2019

Revenue Type	Fiscal Year 2019 Revenue Projection Factors
Applicable Funds	
Taxes	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 \$17,238,762,821
General Fund	
Liability Insurance Fund	
Justice Fund	
Airport Fund	
County Fair Fund	
Noxious Weed Control Fund	<i>Note that any fund which has budgeted expenses which exceed budgeted revenues must be funded by property tax or fund balance . Many departments do not have revenue sources, and depend solely on property tax to fund necessary operations and mandated services.</i>
Health District Fund	
Historical Society Fund	
Parks Fund	
Indigent Fund	
District Court Fund	
Revaluation Fund	
Emergency Medical Services Fund	Not County Levy
Aquifer Protection District	Special Assessment - Not County Levy
Licenses and Permits	Based on departmental estimates, reviewed in light of three-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
General Fund	
Justice Fund	
Snowmobile Fund	
Emergency Medical Services Fund	
Intergovernmental	Standard: Based on anticipated receipts from the State and reviewed in light of three-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
General Fund	
Justice Fund	
Tourism Promotion Fund	
Public Transportation Fund	
Noxious Weed Control Fund	State Lottery Revenue: Based on estimates received from the State and prior year actual data. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.
County Vessel Fund	
Public Access Fund	
District Court Fund	Grant: Based on grant funded personnel.
Emergency Medical Services Fund	
Interest	Based on the current market value return on investments and available cash balances.
General Fund	
Fines and Forfeitures	Based on departmental estimates, reviewed in light of three-year trend data and a review of current year-to-date collections.
General Fund	
Justice Fund	
District Court Fund	
Court Interlock Fund	

Kootenai County, Idaho
Revenue Projection Factors
 Fiscal Year 2019

Revenue Type	Fiscal Year 2019 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 three-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 three-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. 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 District Court 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 Aquifer Protection District and Solid Waste Enterprise Fund. Also included are the commitments made by the Board to the Centennial Trail.
Fund Balance Appropriation General Fund Replacement Reserve/Acquisition Fund Justice Fund Centennial Trail Fund Indigent Fund Solid Waste Fund	The amounts appropriated by the Board of County Commissioners to balance funds with respect to expected revenues and approved expenditures.

Kootenai County, Idaho
Budgeted Revenues by Fund
 Fiscal Year 2019

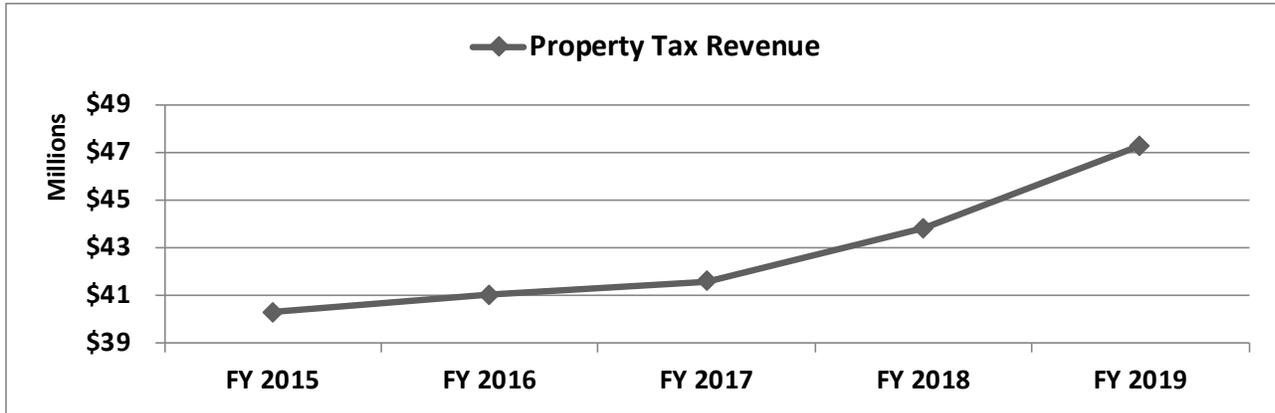
Fund	Property Taxes	Other Revenue	Interfund		Fund Balance Appropriations	Total by Fund
			Transfers - In	Transfers - Out		
10 General Fund	\$ 9,375,511	\$ 13,829,229	\$ 1,254,771	\$ (40,000)	\$ 1,970,513	\$ 26,390,024
11 Replacement Reserve/Acquisition	-	-	-	-	855,500	855,500
13 Liability Insurance Fund	685,820	-	110,070	-	-	795,890
15 Justice Fund	31,292,813	8,444,109	-	(40,000)	(80,965)	39,615,957
18 Centennial Trail	-	20,000	10,000	-	(15,500)	14,500
19 Tourism Promotion Fund	-	500	-	-	-	500
20 Public Transportation Fund	-	175,303	-	-	-	175,303
30 Airport Fund	263,729	837,000	30,000	-	-	1,130,729
31 County Fair Fund	75,000	-	-	-	-	75,000
32 Noxious Weeds	316,578	200	-	-	-	316,778
33 Health District Fund	755,549	-	44,996	-	-	800,545
34 Historical Society Fund	15,000	-	-	-	-	15,000
35 Parks & Recreation Fund	346,002	93,000	-	-	(42,615)	396,387
36 Snowmobile Fund	-	74,007	-	-	(20,471)	53,536
37 County Vessel Fund	-	708,570	-	-	(278,640)	429,930
38 Public Access Contribution Fund	-	6,500	-	-	(6,500)	-
40 Indigent Fund	-	415,000	-	-	723,994	1,138,994
45 District Court Fund	1,607,600	1,078,294	40,000	-	-	2,725,894
455 Court Interlock Fund	-	15,000	-	-	-	15,000
46 Revaluation Fund	2,565,685	-	-	-	-	2,565,685
49 Aquifer Protection District Fund	-	490,808	-	(36,050)	100,936	555,694
60 Waste Disposal Fund	-	12,985,000	82,910	(764,050)	3,732,390	16,036,250
Kootenai County Totals	\$ 47,299,287	\$ 39,172,520	\$ 1,572,747	\$ (880,100)	\$ 6,938,642	\$ 94,103,096

Other Budgetary Elements

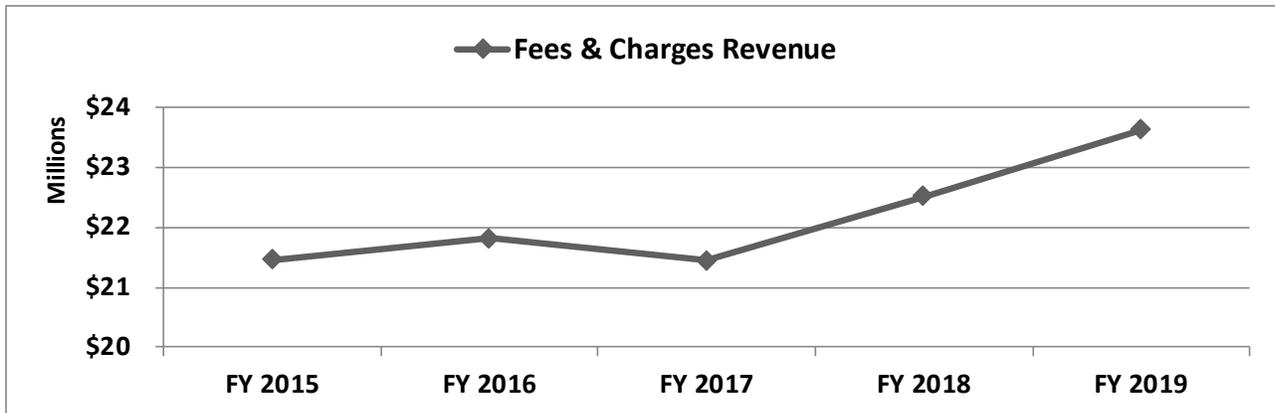
14 Internal Service Fund - (Health Insurance)	-	\$ 9,962,963	-	(692,647)	\$ 692,647	9,962,963
47 Emergency Medical Services	\$ 2,657,324	\$ 139,911	-	-	-	\$ 2,797,235

Kootenai County, Idaho
Significant Revenue Sources
 Fiscal Years 2015 – 2019
 (Excludes EMS and Internal Service)

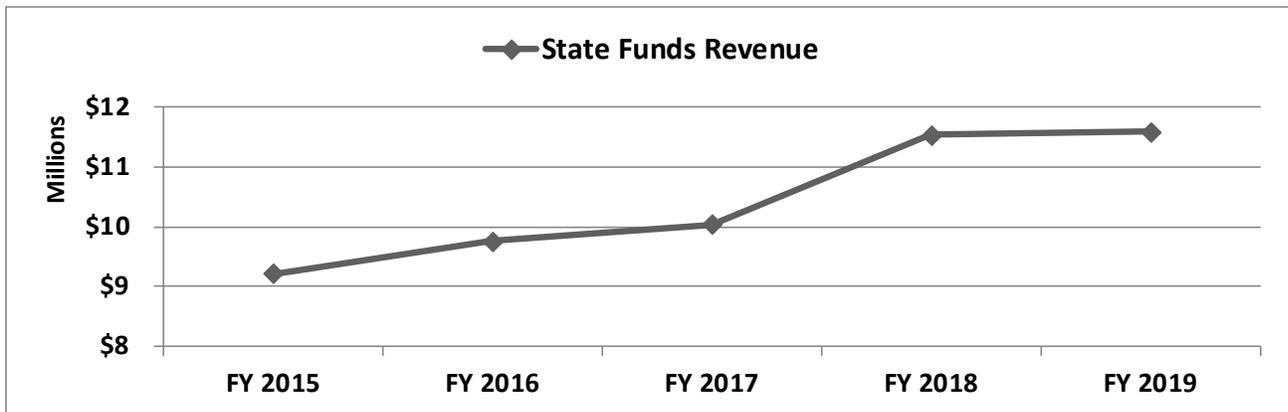
Property Tax Budgeted Revenue History



Fees and Charges Budgeted Revenue History



State Funds Budgeted Revenue History



Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2019

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018	Budget FY2019	FY18- FY19 \$ Change	FY18- FY19 % Change
Assessor							
Assessor	\$ 627,113	\$ 659,376	\$ 699,644	\$ 684,520	\$ 700,208	\$ 15,688	2.3%
County Surveyor	87,486	92,605	92,848	94,815	97,172	\$ 2,357	2.5%
Motor Vehicle Registration	839,233	858,419	978,110	977,017	1,061,584	\$ 84,567	8.7%
Revaluation	2,209,341	2,278,133	2,310,592	2,547,959	2,565,685	17,726	0.7%
Total: Assessor	3,763,173	3,888,532	4,081,194	4,304,311	4,424,649	120,338	2.8%
County Clerk							
Auditor/Recorder/Elections	1,951,907	2,029,419	2,041,776	2,248,597	2,293,459	44,862	2.0%
District Court Clerks	2,519,571	2,629,028	2,792,084	2,790,097	2,998,727	208,630	7.5%
County Assistance	1,929,641	1,601,458	1,241,614	1,929,252	1,739,260	(189,992)	-9.8%
Total: County Clerk	6,401,119	6,259,905	6,075,474	6,967,946	7,031,446	63,500	0.9%
County Commissioners							
Adult Misdemeanor Probation	655,802	603,248	576,541	628,691	739,810	111,119	17.7%
Airport	1,490,694	968,560	994,705	1,070,899	1,055,729	(15,170)	-1.4%
Airport Sewer	35,815	36,820	48,634	37,000	75,000	38,000	102.7%
Aquifer Protection	476,537	401,895	400,261	497,778	555,694	57,916	11.6%
Board of County Commissioners	835,917	494,621	506,971	510,251	610,100	99,849	19.6%
Buildings and Grounds	857,747	880,108	992,661	969,696	1,321,174	351,478	36.2%
Centennial Trail	-	-	-	-	14,500	14,500	100.0%
Community Development	1,524,685	1,585,701	1,745,922	2,000,497	2,006,067	5,570	0.3%
County Fair	75,000	150,000	45,708	175,000	75,000	(100,000)	-57.1%
County Snowmobile	4,969	3,737	3,935	10,366	4,600	(5,766)	-55.6%
General Accounts	756,191	1,133,557	1,067,657	4,663,589	3,335,929	(1,327,660)	-28.5%
Grants Management Office	134,953	173,391	170,596	188,554	216,395	27,841	14.8%
Historical Society	15,000	15,000	15,000	15,000	15,000	-	0.0%
Information Services	2,655,506	2,550,268	3,132,493	2,850,284	3,079,327	229,043	8.0%
Juvenile Detention Center	2,485,627	2,270,605	2,290,440	2,400,119	2,563,132	163,013	6.8%
Juvenile Probation	1,157,212	1,028,061	1,155,980	1,145,929	1,169,188	23,259	2.0%
Justice General Accounts	649,025	840,966	778,109	1,576,809	1,735,954	159,145	10.1%
Liability Insurance	716,257	747,642	789,428	790,582	790,607	25	0.0%
Risk Management	1,669	2,421	4,475	5,573	5,283	(290)	-5.2%
Noxious Weed Control	307,337	287,573	298,280	320,966	316,778	(4,188)	-1.3%
Panhandle Health District	737,393	760,764	779,852	797,753	800,545	2,792	0.3%
Parks and Recreation	326,518	440,281	441,141	391,935	396,387	4,452	1.1%
Public Access Contribution	-	-	-	-	-	-	0.0%
Public Defender	2,567,004	3,026,136	3,339,147	2,875,721	3,076,053	200,332	7.0%
Replacement Reserve	642,360	794,116	3,730,926	1,590,000	855,500	(734,500)	-46.2%
Reprographics / Mail Room	229,794	256,728	276,897	269,541	281,880	12,339	4.6%
State Snowmobile	46,381	48,196	48,787	47,272	45,663	(1,609)	-3.4%
Solid Waste	9,027,312	10,133,767	10,336,069	13,588,834	16,036,250	2,447,416	18.0%
Tourism Promotion	2,195	1,191	1,125	500	500	-	0.0%
Veterans Services	95,392	97,754	103,066	103,292	110,442	7,150	6.9%
Waterways	324,101	284,016	295,034	332,080	267,986	(64,094)	-19.3%
Total: County Commissioners	28,834,395	30,017,121	34,369,840	39,854,511	41,556,473	1,701,962	4.3%
County Coroner							
Coroner	290,288	315,089	355,646	345,666	414,029	68,363	19.8%
Prosecuting Attorney							
**Human Resources	280,981	318,213	374,523	371,659	396,148	24,489	6.6%
Juvenile Diversion	249,340	258,849	244,373	297,669	307,434	9,765	3.3%
Legal Services	586,582	612,274	639,746	677,879	710,247	32,368	4.8%
Prosecuting Attorney	2,382,467	2,645,272	3,089,023	2,928,027	3,033,187	105,160	3.6%
Total: Prosecuting Attorney	3,499,370	3,834,608	4,347,665	4,275,234	4,447,016	171,782	4.0%

Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2019

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2015	Actual FY2016	Actual FY2017	Budget FY2018	Budget FY2019	FY18- FY19 \$ Change	FY18- FY19 % Change
Sheriff							
9-1-1	3,608,989	3,577,329	3,840,217	4,136,561	5,233,291	1,096,730	26.5%
Auto Shop	237,451	204,670	206,278	205,614	214,770	9,156	4.5%
Marine Deputy	197,310	217,849	223,791	163,653	145,627	(18,026)	-11.0%
***Office of Emergency Management	251,688	204,015	243,162	226,328	255,512	29,184	12.9%
Recreation Safety	6,648	7,371	10,943	9,500	3,273	(6,227)	-65.5%
Sheriff	10,544,840	11,459,343	12,357,043	12,175,458	13,331,990	1,156,532	9.5%
Jail	10,947,350	11,195,181	13,068,511	11,765,444	12,955,078	1,189,634	10.1%
Total: Sheriff	25,794,277	26,865,756	29,949,945	28,682,558	32,139,541	3,456,983	12.1%
Treasurer							
Treasurer	602,498	642,035	644,136	794,747	837,298	42,551	5.4%
*District Court							
Court Interlock	2,970	3,123	5,004	15,000	15,000	-	-100.0%
District Court	2,230,583	2,356,790	2,536,950	2,456,268	2,725,894	269,626	11.0%
Total: District Court	2,233,553	2,359,913	2,541,953	2,471,268	2,740,894	269,626	10.9%
Subtotal this Schedule:	\$ 71,418,673	\$ 74,182,959	\$ 82,365,854	\$ 87,696,241	\$ 93,591,346	\$ 5,895,105	6.7%
Reconciliation to Published Budget:							
Grant Fund	3,868,046	3,059,583	2,955,054	305,882	511,750	205,868	67.3%
COUNTY TOTALS	\$ 75,286,719	\$ 77,242,542	\$ 85,320,908	\$ 88,002,123	\$ 94,103,096	\$ 6,100,973	6.9%
Other Budgetary Elements							
EMS	2,314,291	2,432,232	2,558,620	2,657,193	2,797,235	140,042	5.3%
Internal Services - includes Health Insurance	7,228,298	9,359,200	8,030,912	9,014,279	9,962,963	948,684	10.5%

*FY17 - District Court removed from Commissioners elected group to reconcile with Budget by Elected Official data

**FY18 - Human Resources moved from Commissioners to Prosecuting Attorney

***FY19 OEM moved to Sheriff group

Kootenai County, Idaho
Budgeted Personnel Changes

Fiscal Year 2019 Adopted Budget
 Expressed in Full Time Equivalents (FTEs)

Org Key	Name	FY17	FY18	FY18 Staffing Changes	FY19 New Positions	FY19	
		Adopted Budget Totals	Adopted Budget Totals			Adopted Budget Totals	
Commissioners							
10.1.001.0	Commissioners	7.00	7.00	1.00	¹	-	8.00
10.1.005.0	Grants Management	2.50	2.37	-		-	2.37
10.1.010.0	Buildings & Grounds	5.40	5.40	-		-	5.40
10.1.018.3	Veterans Services	2.00	2.00	-		-	2.00
10.1.020.3	Community Development	27.00	29.00	-		-	29.00
10.1.030.0	Print Shop/Mailroom	3.00	3.00	-		-	3.00
10.1.040.0	Information Services	15.50	16.50	0.10	¹	-	16.60
**10.1.114.2	Office of Emergency Management	4.00	4.00	(4.00)	⁴	-	-
15.1.060.3	Public Defender	37.85	37.65	(0.05)	²	-	37.60
15.1.060.4.70	Public Defender Grant	-	2.69	1.00	¹	-	3.69
15.1.128.3	Juvenile Detention Center	34.00	33.00	-		2.00	35.00
15.1.128.3.130	Juvenile Detention Center	1.00	1.00	-		-	1.00
15.1.128.3.182	Juvenile Detention Center Maintenance	2.00	2.00	-		-	2.00
15.1.132.3	Adult Misdemeanor Probation	9.00	9.00	(1.00)	⁵	0.28	8.28
15.1.132.4.234	Adult Misdemeanor Probation - Grant Position	0.68	0.68	0.04	¹	-	0.72
15.1.139.3	Juvenile Probation	8.80	9.70	-		-	9.70
15.1.139.3.140	Juvenile Probation- Tobacco Tax	4.00	3.00	-		-	3.00
15.1.139.3.141	Juvenile Probation- JCA	4.00	4.00	-		-	4.00
***15.1.650.3	Maintenance Ops - Justice	-	-	6.00	⁴	-	6.00
20.1.070.4.001	Public Transportation Grant-Bus	-	-	1.00	⁴	-	1.00
20.1.070.4.007	Public Transportation Grant	1.50	-	-		-	-
20.1.070.4.09	Public Transportation Grant	-	0.63	1.00	¹	-	1.63
20.1.070.4.030	Public Transportation Grant	-	1.00	(1.00)	⁴	-	-
30.1.101.2	Airport Operations	7.63	9.63	(0.01)	²	-	9.62
32.1.002.3	Noxious Weeds Control	2.85	2.85	(0.25)	⁴	-	2.60
35.1.002.3	Parks	3.25	3.25	0.25	⁴	-	3.50
36.1.167.3	Snowmobile - State Management	1.00	1.00	-		-	1.00
37.1.155.3	Waterways	3.50	3.50	(0.25)	⁴	-	3.25
60.1.002.2	Solid Waste Administration	2.00	2.00	-		-	2.00
60.1.002.3	Solid Waste - Operations	58.00	58.00	-		2.00	60.00
Total Commissioners		247.46	253.85	3.83		4.28	261.96
Clerk							
10.2.201.0	Auditor	18.00	17.00	1.00	¹	-	18.00
10.2.205.3	Elections	5.00	5.00	-		-	5.00
10.2.209.3	Recorder	7.00	8.00	-		-	8.00
10.2.221.3	District Court Clerks	54.49	55.49	-		-	55.49
40.2.002.2	County Assistance	6.00	6.00	-		-	6.00
Total Clerk		90.49	91.49	1.00		-	92.49
Treasurer							
10.3.001.0	Treasurer	8.00	8.00	-		-	8.00
Total Treasurer		8.00	8.00	-		-	8.00

Continued on Next Page

- 1. Position(s) added
- 2. Schedule adjustment(s)
- 3. Frozen position(s) activated

- 4. Budget code change
- 5. Position(s) frozen

*FY18 - Human Resources moved from Commissioners to Prosecuting Attorney

**FY18 - OEM moved from Commissioners to Sheriff

***FY18 - Jail Maintenance moved from Jail Ops to Commissioners

Kootenai County, Idaho
Budgeted Personnel Changes

Fiscal Year 2019 Adopted Budget
 Expressed in Full Time Equivalents (FTEs)

Org Key	Name	FY17	FY18	FY18 Staffing Changes	FY19 New Positions	FY19
		Adopted Budget Totals	Adopted Budget Totals			Adopted Budget Totals
Assessor						
10.4.001.2	Assessor	9.00	9.00	-	-	9.00
10.4.001.3.409	County Surveyor	1.00	1.00	-	-	1.00
10.4.413.3	Motor Vehicle Licensing	19.00	19.00	-	1.00	20.00
46.4.421.3	Reval-appraisal	26.00	26.00	-	1.00	27.00
46.4.425.3	Reval-mapping	8.00	8.00	-	-	8.00
	Total Assessor	63.00	63.00	-	2.00	65.00
Coroner						
10.5.001.3	Coroner	2.50	2.50	0.48	-	2.98
	Total Coroner	2.50	2.50	-	-	2.98
Sheriff						
10.6.049.3	Auto Shop	3.00	3.00	-	-	3.00
**10.6.114.2	Office of Emergency Management	-	-	4.00	⁴	4.00
10.6.120.3	911 Communications	32.50	32.00	-	-	32.00
10.6.124.3	911 Communications Enhanced Systems	4.00	4.50	0.90	¹	5.40
15.6.001.2	Sheriff Admin	8.50	9.50	-	-	9.50
15.6.603.3	Sheriff Civil	7.00	8.00	1.00	¹	9.00
15.6.604.3	Sheriff Animal Control	3.00	3.00	-	-	3.00
15.6.605.3	Sheriff Patrol	70.00	73.85	(7.00)	⁵	67.85
15.6.605.3.524	Sheriff Patrol Hayden City Agreements	3.00	3.00	-	-	3.00
15.6.620.3	Sheriff Detective	19.00	19.98	(0.21)	²	19.77
15.6.625.3	Sheriff Driver License	10.00	11.00	-	-	11.00
15.6.630.3	Sheriff Records	10.75	11.00	-	-	11.00
***15.6.660.3	Sheriff - Jail	119.50	119.25	10.25	^{1,4}	129.50
37.6.685.3	Sheriff - Marine Deputy	2.50	-	-	⁵	-
37.6.685.4.681	SMD - Boater Safety	2.50	-	-	⁵	-
	Total Sheriff	296.25	298.08	8.94	1.00	308.02
Prosecuting Attorney						
10.7.050.0	Civil Division	7.00	7.00	-	-	7.00
*10.7.051.0	Human Resources	5.00	5.00	-	-	5.00
10.7.137.3	Juvenile Diversion	4.00	4.62	-	-	4.62
15.7.001.3	Prosecuting Atty	34.20	38.00	-	-	38.00
	Total Prosecutor	50.20	54.62	-	-	54.62
District Court Judges						
45.8.001.3	District Court	32.00	33.00	-	-	33.00
45.8.001.3.254	Mental Health Drug Court	1.00	1.00	-	-	1.00
	Total District Court	33.00	34.00	-	-	34.00
	County Totals	790.90	805.54	13.77	7.28	827.07

- 1. Position(s) added
- 2. Schedule adjustment(s)
- 3. Frozen position(s) activated

- 4. Budget code change
- 5. Position(s) frozen

*FY18 - Human Resources moved from Commissioners to Prosecuting Attorney
 **FY18 - OEM moved from Commissioners to Sheriff
 ***FY18 - Jail Maintenance moved from Jail Ops to Commissioners

Kootenai County Idaho
New Positions / Other Personnel Changes
 Fiscal Year 2019 Adopted Budget

Org Key	Department	Requested	Adopted	Position	Salary	Benefits	Total Cost
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))							
10.4.413.3	Vehicle Licensing	3	1	Title Clerk II	\$ 32,272	\$ 17,321	\$ 49,593
15.1.060.3	Public Defender	1	0	Deputy Public Defender	0	0	-
15.1.060.3	Public Defender	1	0	Paralegal	-	-	-
15.1.128.3	Juvenile Detention	2	2	Juvenile Detention Specialist	68,524	31,408	99,932
15.1.132.3	Adult Misdemeanor Probation	1	0.28	Probation Officer	21,126	15,808	36,934
15.6.002.3	SH Professional Standards	1	0	Sergeant	-	-	-
15.6.002.3	SH Professional Standards	1	0	Training Coordinator/Crime Prevention Specialist	-	-	-
15.6.002.3	SH Professional Standards	1	0	Training/Background Technician	-	-	-
15.6.603.3	SH Civil	1	0	Civil Deputy	-	-	-
15.6.603.3	SH Civil	1	0	Civil Deputy Technician II	-	-	-
15.6.605.3	SH Patrol	1	1	Administrative Assistant	39,164	18,692	57,856
15.6.620.3	SH Detective	1	0	Investigative Assistant	-	-	-
15.6.620.3	SH Detective	1	0	Senior Secretary	-	-	-
15.6.630.3	SH Records	1	0	Records Specialist	-	-	-
15.6.660.3	SH Jail	1	0	Clerk - Warrants, Records	-	-	-
15.7.001.3	Prosecuting Attorney	1	0	Paralegal	-	-	-
15.7.001.3	Prosecuting Attorney	2	0	Deputy Prosecuting Attorney - AT3	-	-	-
15.7.001.3	Prosecuting Attorney	1	0	Legal Assistant	-	-	-
15.7.001.3	Prosecuting Attorney	1	0	Sr. Legal Secretary	-	-	-
45.8.001.3	District Court	0.625	0	Administrative Assistant - Family Court	-	-	-
46.4.421.3	ASR Appraisal	2	1	Appraiser I	45,683	20,359	66,042
60.1.002.3	Solid Waste	2	2	Scale House Operator/Spotter	72,506	37,690	110,196
Total New Positions		27.625	7.28		\$ 279,275	\$ 141,278	\$ 420,553
Other Payroll Changes:							
10.7.050.0	Prosecuting Attorney - Civil	9,301	-	Position Reclasp AT4 - AT5	\$ -	\$ -	\$ -
15.1.060.3	Public Defender	5,393	-	Overtime	-	-	-
15.1.060.3	Public Defender	2,147	-	Position Increase	-	-	-
15.1.060.3	Public Defender	2,493	-	Position Increase	-	-	-
15.1.060.3	Public Defender	2,493	-	Position Increase	-	-	-
15.6.625.3	SH Drivers' License	2,494	-	Position Reclasp Asst. Sup - Supervisor	-	-	-
15.6.660.3	SH Jail	195,676	65,408	Overtime Increase	65,408	14,592	80,000
15.7.001.3	Prosecuting Attorney	18,697	18,697	On Call Compensation	15,600	3,097	18,697
30.1.101.2	Airport	27,998	-	Overtime Increase	-	-	-
32.1.002.3	Noxious Weeds	1,652	-	Service Award Increase	-	-	-
35.1.002.3	Parks	1,896	-	Service Award Increase	-	-	-
37.1.155.3	Waterways	1,896	-	Service Award Increase	-	-	-
10.2.221.3	District Court ODY project	-	123,519	Temps for Scanning - implementation	-	-	123,519
46.4.421.3	ASR Appraisal	6,035	2,486	Overtime Increase	2,486	514	3,000
15.1.XX	KCSO Phone Stipends - adjustment	-	(2,101)	Double-counted in system	-	-	(2,101)
Multiple	GPP Wage Increase	735,990	-	2.5% GPP Pool	610,780	125,210	735,990
Multiple	Top of Matrix increase	124,594	-	2% top of matrix (less command staff)	100,421	24,173	124,594
Multiple	Matrix Funding	106,526	-	Steps Funding	87,067	19,459	106,526
Multiple	Medical increase paid by County	692,647	-	Medical premiums all departments	-	692,647	692,647
Total Other Personnel Changes					\$ 881,761	\$ 879,693	\$ 1,882,872
GRAND TOTALS					\$ 1,161,036	\$ 1,020,971	\$ 2,303,425

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
10.1.040.0 - IT 9006 Software	HR Software Project Managing the increase in new enrollments and the increase in benefits status changes for existing personnel, considering the increase in workload department-wide, is not sustainable over the long run. The software is also a teaching/learning platform for employees whereby they and their families will have access to interactive Kootenai County benefit information 24/7/365 to assist them in making the right benefit decisions to save both themselves and the County money.	1	\$ 40,000	\$ 40,000
10.1.040.0.41 - IT - Sheriff 9005 Computer Equipment	ID Card Printer Replacement for the existing ID card printer. The old asset has been in production since 2011 and will be retired	1	6,712	6,712
	PSB UPS System Prevent mission critical systems from taking damage and powering off due to environmental or utility based interruptions to the Jail's AC power. Annual expenses should remain the same and there are no anticipated savings or revenues.	1	25,000	25,000
	Spillman Server Replace IBM Unix system with Linux System. Support for current storage expires in 1/2018 and support for IBM server expires in 1/2020. COST NOTE: \$24,150 plus a Byrne Grant award of \$64,030 of the Revenue indicated in the Projected Revenue tab of this workbook will go toward the cost of this project leaving Kootenai County's Cost at \$63,956.	1	152,136	152,136
9025 Improvements Other Than Bldgs	Data Cabling Areas in the Jail and KCSO Admin building have old or insufficient data cabling. Project will fix deficiencies.	1	34,517	34,517
10.1.040.0.42 - PC Cntrl 9005 Computer Equipment	Ricoh MFP - Replacement This will be replacing a Ricoh 5001. This model was discontinued and Field support ended in Feb-2014. The old asset will be retired	1	6,350	6,350
10.1.040.0.43 - IT Network 9005 Computer Equipment	10G Switch B63 Network Infrastructure is changing from 1 Gbps to 10 Gbps. More systems are dependent on this technology and we don't have the switchport capacity to keep up. These switches will provide that needed capacity. No savings or revenues. \$3000 annual operational increase.	1	15,000	15,000
	Aruba NAC and Wireless Replaces current wireless system. Old asset will be retired. No anticipated savings or revenues. There is an \$2000 annual increase to operational expenses. Year 1 is included.	1	165,000	165,000
	Barracuda Message Archiver Replaces current asset. Old asset will be retired. There are no anticipated savings or revenues. Annual expenses should remain the same.	1	6,700	6,700
10.3.001.0 - Treasurer 9550 Capital Archiving Costs	Contract Archiving Project This project will transform paper files into digital, saving storage space, increasing productivity, and preserving records from degradation.	1	20,000	20,000
10.5.001.3 Coroner 9901 Design and Bid Preparation	Initial Stages - design of new office space Planning and design for office space in Work Release Center building	1	25,000	25,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
10.6.120.3 - 911 Ops 9002 Building	Storage Building With the capital acquisition the 911 Communications section will not have to rent space to store the mobile communications trailer. There are no expected revenues from this capital project. An operation increase is expected for building utilities (electricity, gas).	1	61,632	61,632
9020 Other Equipment	Radio Room Reconfiguration - construction and workstations The request includes re-using current equipment, and adding to it in order to create two more dispatch positions in the current radio room. No savings or revenues are expected as a result of this capital acquisition.	1	22,856	22,856
10.6.124.3 - 911 Enhanced Systems 9002 Building	Storage Building 911 Center With the capital acquisition the 911 Communications section will not have to rent space to store the mobile communications trailer. There are no expected revenues from this capital project. An operation increase is expected for building utilities (electricity, gas).	1	349,248	349,248
9005 Computer Equipment	Trunking Radio System AVL/GPS The addition of radio GPS location services will add hardware and configuration changes to some of the communications sites and dispatch center. There will be an anticipated increase to the cost of the Motorola Maintenance Agreement for the Kootenai County sites, however the increase is expected to be minimal.	1	500,000	500,000
9006 Software	Radio Coverage Mapping Software With the acquisition of this equipment there is potential and anticipated cost savings. To have vendor complete a true coverage map analysis would cost well over the capital expense amount.	1	23,125	23,125
9010 Vehicles, Boats and Accessories	MCU Vehicle Replacement - mobile command center With this capital acquisition there will be some expected revenues from the surplus equipment (trailer, generator, etc). There will be a small anticipated increase to the operational expenses for motor fuels and lubricants.	1	500,000	500,000
9020 Other Equipment	Configure Radio Room for two positions The request includes re-using current equipment, and adding to it in order to create two more dispatch positions in the current radio room. No savings or revenues are expected as a result of this capital acquisition. There will be no increase or decrease to operational expenses.	1	9,000	9,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
11.1.003.5.003 - Facilities Improvement Projects				
9011 Equipment and Machinery	BOCC CCTV Cameras Televised BOCC meetings and post to YouTube and public access cable channel. No cost savings are anticipated, however it will improve the level of customer service by providing a live feed of county business.	1	40,000	40,000
9901 Design and Bid Preparation	Admin Building Addition Engineering This project will increase the value of the asset by adding additional square footage to the Admin. Bldg.	1	125,000	125,000
9930 Construction	Admin Building Parking Lot Paving The current parking lot is falling apart. The lot has large potholes in it which is resulting in vehicle damage and has caused slips/falls in the past. This will be a remove existing, re-base and re-pave project which should last approx. 20 years.	1	237,000	237,000
	Elections Building Parking Lot Paving This current parking lot is also falling apart. The lot has large potholes in it which is resulting in vehicle damage and has caused slips/falls in the past. This will be a remove existing, re-base and re-pave project which should last approx. 20 years.	1	273,000	273,000
11.1.003.65 - Facilities 5 Year Plan				
9011 Equipment and Machinery	RTU Jail East Cell The above ground storage tank will provide diesel fuel to the Jail's main backup generator, the RTU will provide heating and cooling to a section of east housing.	1	30,000	30,000
	UST - Jail The current underground diesel storage tank, UST, is failing and we have been told it will not pass another EPA inspection. An acceptable above ground tank will allow us to leave the current UST in place saving thousands of dollars to have it removed. The new tank will provide diesel fuel to the generator during outages, thus allowing Jail staff to effectively and safely run the Jail. A new RTU will be much more energy efficient than the old one being replaced.	1	20,000	20,000
15.6.605.3 - Sheriff Patrol				
9005 Computer Equipment	Motorola Portable Radio Upgrade The requested equipment replaces 20 radios in Patrol. The current radios would be transferred to the Jail Bureau for new positions or to replace those radios that have reached their service life. The current radios are no longer made and Motorola no longer services them.	20	6,471.25	129,425
9010 Vehicles, Boats and Accessories	2019 Ford Interceptor SUV's The requested vehicles will replace patrol vehicles that are over 70,000 miles. Currently there are 8 patrol vehicles listed in the fleet that are over 100,000 miles and 9 more that are approaching 90,000 miles or over 90,000 miles. The patrol vehicles that have the least amount of miles will be transferred to other areas of the Department or County and the ones that are no longer servicable will be auctioned off.	8	72,000	576,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
15.6.660.3 - Jail Ops 9010 Vehicles, Boats and Accessories	Ford Transit Van The van will replace a current asset with high mileage. It accommodates the existing van cells from the E-350 series it replaces.	1	31,700	31,700
301.1.101.3 - Airport Sewer 9960 Utilities	Miles Lift Station Replacement This request replaces an existing sewer lift station that is outdated and is failing. It provides savings by no longer having to complete costly repairs on aging infrastructure.	1	30,000	30,000
35.1.002.3 - Parks 9011 Equipment and Machinery	Dump Truck This replaces the 1985 International dump truck that became inoperable and was salvaged in FY 2018. The cost of the truck will be shared with the Vessel fund 37 below	0.5	10,000	5,000
9025 Improvements other than Buildings	Hayden Spillway Log Boom This is a replacement project. The existing structure is a 20+ year-old floating log boom deployed in front of the Hayden Lake Spillway. The structure will be removed and disposed of having no salvage value or other use. The Idaho Department of Water Resources, having inspection jurisdiction, recommended the replacement during their last inspection in summer of 2017.	1	15,000	15,000
35.1.002.3.153.9011 - Parks CO Boat Launch 9011 Equipment and Machinery	Snowplow Attachment A snow plow attachment for a pickup will be used to plow Parks & Waterways boat launch and parking facilities, including the office and shop parking lots. The cost of this unit will be shared with the Vessel fund 37 below.	0.5	6,000	3,000
37.1.155.3 - CO Vessel 9011 Equipment and Machinery	Dump Truck This replaces the 1985 International dump truck that became inoperable and was salvaged in FY 2018. The cost of the truck will be shared with the Parks fund 35 above	0.5	10,000	5,000
	Snowplow Attachment A snow plow attachment for a pickup will be used to plow Parks & Waterways boat launch and parking facilities, including the office and shop parking lots. The cost of this unit will be shared with the Parks fund 35 above.	0.5	6,000	3,000
45.8.001.3 - District Court 9020 Other Equipment	ScanPro Scanning Station The current Microfiche Machine in the Kootenai County District Court is not operating properly. Due to the age of the machine, replacement parts are not available to keep it running. The goal of this request is to retire the old machine and replace it with a machine that scans micro fiche and produces a digital copy of a file/images.	1	15,725	15,725
46.4.421.3 - Revaluation Appraisal 9010 Vehicles, Boats and Accessories	ATV Purchase Accessing various industrial and non-industrial timber properties on foot is very time-consuming especially with our larger timber properties (literally miles in some instances). Having this form of transportation would significantly reduce labor costs.	1	7,200	7,200

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
60.1.182.3 - SW Ramsey Transfer Station 9011 Equipment and Machinery	Forklift The forklift is an essential piece of equipment in the operation of the transfer station to meet the recycling goals. Forklifts allow our staff to judiciously move and safely transfer materials around the facility. They are one of the most heavily used pieces of equipment.	1	55,000	55,000
	Mini-Excavator This piece of equipment is essential to the safe management of waste and recyclable materials. This is a more versatile machine over the backhoe configuration as it can be used to complete dirt work projects, landfill gas system maintenance, compaction of waste, safe loading of recyclable materials, and loading of materials into dump trucks and sanders. This equipment would be used daily.	1	115,000	115,000
	Transfer Trailers - Replacement These trailers will replace two aging trailers. We have two that have surpassed their life expectancy. Once they are no longer economical to run, they will be declared surplus. In the interim, these trailers provide valuable storage space and allow us to keep the landfill closed on Sundays.	2	89,000	178,000
	Wheel Loader Loaders are essential equipment to the operation of a transfer station. This equipment is used daily to move waste and recyclable material at the transfer station. In addition, loaders are used to manage materials onsite to maintain safe and efficient operations of the transfer station. In winter months, the loader is used to plow and move snow.	1	264,000	264,000
	-			-
60.1.182.5.925 - SW Ramsey Transfer Station Facility Improvements 9025 Improvements Other Than Bldgs	Facility Improvements In keeping with our objective of fiscal responsibility, it is proposed to completely remove and replace the flooring inside the maintenance building. This will reduce the need for piece meal repairs on the floor.	1	150,000	150,000
	HazMat Container This is a hazardous waste storage bunker for the Ramsey HHW facility. This storage bunker is designed with a fire rating of 4 hours and a fire suppression system. This facility is recognized by regulators for the storage of HHW that has been processed prior to shipment.	1	68,000	68,000
	HazMat Renovation The current areas where collection, storage and processing take place are overtaxed and provide limited work space. The Department has increased the collection days and quantity accepted last year and it warrants the expansion of the facility in order to provide employees a safe working space and customers a safe option for disposal of HHW. The preliminary design for this improvement provides for protection of the collection area from inclement weather which provides a safer environment for employees and customers.	1	220,000	220,000
9930 Construction				

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
60.1.183.3 - SW Prairie Transfer Station 9011 Equipment and Machinery	Transfer Trailers These two trailers will be added to our existing fleet of 17; ten of the trailers were purchased in 2008 and have been in service since 2009. This provides for additional trailers to haul as tonnage increases at the Prairie Transfer Station.	2	99,500	199,000
	Recycling Truck This will replace a 2004 Recycling Truck with approximately 10,649 hours. This equipment will be traded in with the new purchase, sold outright or utilized at another location within the Department.	1	205,000	205,000
	Water Truck This acquisition replaces a 1988 Freightliner Water Truck with approximately 8,500 hours. This truck could be traded in with the new purchase or reutilized at the landfill.	1	150,000	150,000
60.1.183.5.940 - SW PTS Facility Improvements 9930 Construction	Facility Improvements This funding request is a continuation of the facilities improvement construction budget. This funding will be used in 2019 to make improvements to the facilities at the Prairie Transfer Station.	1	100,000	100,000
	Z-Walls Construction Safety issues have been noted regarding the current configuration for the recyclable materials at the Prairie Transfer Station. This will provide for better access to the recycling areas for customers, provide smoother traffic flow, and provide for a safer method of handling the materials by employees.	1	247,000	247,000
60.1.190.3 - SW Fighting Creek 9010 Vehicles, Boats and Accessories	Flatbed Pickup This acquisition will replace a 2000 Chevrolet flatbed pickup that has over 125,000 miles on it. This truck would be traded or retired.	1	48,650	48,650
	Operations Manager Pickup This will replace a 2007 Dodge 1/2 ton pickup that has approximately 139,580 miles on it. This pickup could be retained and used at the landfill, traded in on the new purchase, or transferred to another department.	1	38,000	38,000
	Sander - Flatbed Pickup This will be a replacement of the sander unit that was purchased in 2003. This sander could be used as a trade in for the new equipment, offered to other departments as surplus, or sold outright.	1	6,000	6,000
	Snow Plow - Flatbed Pickup Allows for quicker snow removal, and ease the wear and tear on our other more expensive pieces of machinery. Quicker snow removal would free up operators to do other tasks around the site, and allow the refuse trucks to show up to the site earlier.	1	8,000	8,000
	Aerators Aerators are critical to the management of leachate to reduce odor and maintain aerobic conditions. There are no anticipated savings or revenues expected. The department is working to stay proactive and obtain the funding to replace these items before they are non-functional.	2	15,000	30,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2019 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
60.1.190.3.90 - Closure/Post Closure Activity 9930 Construction	Closure Activity Construction The priority of the landfill is to reduce leachate at its source. By completely covering as much of the original landfill footprint with an interim cover material, the production of leachate will be drastically reduced. The Department is also required to maintain landfill post-closure to meet regulatory requirements.	1	150,000	150,000
60.1.190.5.910 - SW FC Landfill Facility Improvements 9025 Improvements other than Buildings	Facility Improvements This funding request is a continuation of the facilities improvement construction budget. This funding will be used in 2019 to make improvements to the landfill facilities.	1	50,000	50,000
60.1.190.5.915 - SW FCL Expansion 9930 Construction	Landfill Expansion Construction - Corridor/Scales This request is for funding for construction of the central corridor between the original landfill footprint and the East Cell. In addition this request is for construction of public scales at the landfill with associated scale house and roadwork. Life Cycle Update and Closure and Post-Closure cost estimates will also be completed with this funding.	1	2,000,000	2,000,000
Budgeted Capital Total: \$				7,789,976

Kootenai County, Idaho
Department Narratives
Fiscal Year 2019 Adopted Budget

The Department Narratives in this section include the following information reported by elected official / department:

Header - Completed by Department Personnel

- Department and Elected Official
- Cost Center or Organization Set Title
- Organization Code (Also referenced as Organization Set)
- Contact Person

Narrative - Completed by Department Personnel

1. Department Description
2. Department Goal
3. Department Objectives
4. Department Performance Measures
5. Program Highlights

Expenses by Elected Official / Organization Set

- Expenses reported by classification for each Org Set
- Some departments manage several budgets which may be reported on the same narrative

Revenues by Elected Official / Organization Set (less property tax)

- Revenues reported by classification for each Org Set, less property tax
- Some departments manage several budgets which may be reported on the same narrative
- The budget is balanced by fund. Some departments do not have a revenue source, and therefore rely on other departmental revenue or property tax to fund operations which are often mandated. Property tax budgeted at the fund level is reported on the Budgeted Revenues by Fund document (page 41).

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Board of County Commissioners / BOCC
Cost Center Title	BOCC Departmental Budget
Cost Center Organizational Code	10.1.001.0
Contact Person	Leighanna Keiser

1. Description:

Pursuant to Idaho Codes §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 16 departments that are directly under their authority. The BOCC has statutory authority for development and implementation of policies of County government in general, including personnel, financial, and facilities needs, in compliance with existing state & federal guidelines. The Board staff provides administrative & clerical support to other departments on a County-wide basis.

2. Goal:

BOCC: To use cooperative efforts with other public & 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, & maintenance of quality of life, consistent with Idaho Code.

BOCC Staff: Provide continuous maintenance of BOCC records & official actions, develop methods for accurate, efficient retrieval of BOCC records, ensure efficient processes for information sharing & project coordination throughout the organization, & to provide efficient, customer-friendly services to internal & 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, and enhance customer service and staff development.
- 5) Develop enhanced processes for community outreach, improve communication with our internal and external clients, and increase efficiency in all service areas.

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.

5. Program Highlights:

Budgeting within this cost center includes costs associated with possible staff and elected official turnover in FY19. Some line items will be adjusted in FY19 to account for cost estimates related to these potential changes.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.001.0 - Commissioners	
Personnel Expenses	581,630
Operating Expenses (B Budget)	28,470
10.1.001.0 - Commissioners Total	610,100
Expenses Total	610,100
Revenues	
Commissioners	
10.1.001.0 - Commissioners	
Charges for Services	800
10.1.001.0 - Commissioners Total	800
Revenues Total	800

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Board of County Commissioners / BOCC
Cost Center Title	BOCC General Administration Accounts
Cost Center Organizational Code	10.1.003.0
Contact Person	Leighanna Keiser

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 Codes §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, budget considerations must include the needs of the County as an organization, as well as the needs of our citizens. This cost center is used to direct funding to those projects, organizations, & individuals who support the general needs of the County & 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. Employee appreciation & referral programs are also funded from this cost center.

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.

5. Program Highlights:

Although outside requests vary each year, no unusual or significant changes are anticipated for FY19.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
10.1.003.0 - General Fund- General Accounts	
Personnel Expenses	2,023,958
Operating Expenses (B Budget)	1,311,971
10.1.003.0 - General Fund- General Accounts Total	3,335,929
Expenses Total	3,335,929
Revenues	
Commissioners	
10.1.003.0 - General Fund- General Accounts	
Charges for Services	4,000
Fund Balance Appropriation	467,060
Intergovernmental	5,293,440
Investment Gain/(Loss)	60,000
Licenses and Permits	500
Miscellaneous	130,000
Taxes	214,000
Transfers	1,214,771
10.1.003.0 - General Fund- General Accounts Total	7,383,771
Revenues Total	7,383,771

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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 County compliance regarding same. The Grants Management Office also focuses on countywide requirements to comply with federal and state funding agencies – as well as the federal assistance laws that are the legal underpinnings. Please note: Formula grants are typically determined by a formula prescribed by law or an agency regulation.

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.

- Over the past ten years, grants management has been influenced by three themes: mitigating risk, improving transparency, and increasing accountability. These themes have guided policy makers in their decision-making process, which in return affects all stakeholders in the grants community. The themes are interrelated and are based on the desire of policy makers to rein in federal spending and reduce bureaucracy. As a consequence, federal agencies and recipients must learn to adapt to the changing environment to successfully receive and implement federal awards.
- Improved Transparency of Federal Grant Funds
 - Federal Funding Accountability and Transparency Act (FFATA)
 - Requires Publication of Federal Spending on www.USASpending.gov
 - Enables Public and Policy Makers to Track Federal Spending.
 - Recovery Accountability and Transparency Board (RATB)
- Increased Scrutiny of Project Performance
- The Uniform Guidance: Uniform Administrative Requirements, Cost Principles, and Audit Requirements
 - Mitigating Risks
 - Improving Transparency
 - Emphasizing Accountability
- Uniform Guidance: Uniform Administration Requirements, Cost Principles, and Audit Requirements for Federal Awards
 - Streamline regulations and requirements affecting grants management.
 - Reduce administrative burdens and unnecessary regulations.
- Federal Regulations Governing the Administration of Federal Grants
 - Administrative requirements
 - Audit requirements
 - Cost principles

2. Goal:

The primary function of the Grants Management Office (GMO) is to help Kootenai County effectively administer the County's grants and capture all costs allowable under a federal award. The GMO collects and analyzes data regarding 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:

The Grants Management Office's priorities include the highest possible goals for service and accountability including exemplary fiduciary stewardship in regard to use of federal, state and local funding.

Requirements:

- Ensuring compliance with statutes, regulations, and grant terms and conditions
- Compiling and submitting required financial and progress reports
- Adhering to financial management procedures
 - Identification of the federal awards, which includes: CDFA title and number; federal award identification number (FAIN) and year; name of federal agency; and name of pass-through entity, if applicable
 - Accurate , current, and complete disclosures of each federal award
 - Records that adequately identify the source and application of funds for federal-funded activities
 - Effective control over, and accountability for, all funds, property, and other assets
 - Comparison of expenditures with budget amounts for each federal award
- Sub-granting or contracting for services under the grant

4. Performance Measures:

Performance management is a strategic approach that uses performance data to inform decision making and outcomes. Recently, the GM/PT (Grants Management/Public Transportation) Office has implemented key performance indicators to improve project and program delivery, inform program investment decisions, focus staff on project priorities and provide greater transparency and accountability. As part of our ongoing and continuous improvement, we have saved money and cut costs on the transit program. We also compared actual to projected expenses for transit grants and found our projections to be quite accurate, helping with the grant proposal for the next year.

5. Program Highlights:

No events that affect the budget.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin	
Personnel Expenses	193,907
Operating Expenses (B Budget)	22,488
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total	216,395
Expenses Total	216,395
Revenues	
Commissioners	
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin	
Miscellaneous	10,000
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total	10,000
Revenues Total	10,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

1. Description:

The Building and Grounds Department’s main responsibility is to ensure that all of our facilities are safe, secure, clean, and comfortable. This includes, but is not limited to, maintenance of the buildings as well as upkeep of the grounds and access areas for both our internal and external customers. This department is also responsible for the removal of snow in all parking lots and sidewalks surrounding the Campus Facility, Juvenile Justice Center, 3rd Str. Elections/Extension, Post Falls DMV, Public Defender's Office and the Juvenile Detention Center. 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. 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 handles a variety of work tickets that come in to our office on a daily basis, as well as all meeting set-ups needed 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, enabling 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 our core values and principles of excellence and to provide a safe, clean, accessible, and operational facility for the public and County personnel. Work order requests will be answered within 24 hours, and emergency requests will receive immediate response. 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 more frequently. All work orders will be monitored and dispatched by the Building and Grounds Manager. They will be followed up on once the job is completed, and any call backs will be reviewed with the employee. Snow removal and accumulation will be constantly monitored by the entire staff under direct supervision of the Manager. Start times and assignments during periods of snow will be adjusted as needed, based on maintaining safe access to all facilities and parking lots. The accessed security of the County Buildings will be 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 will be responsible for all keys and will work closely with Human Resources and all other departments regarding new hires and exits. The Employee Performance Evaluation will be used as a key tool in evaluating staff performance. Areas of Improvement will be identified, action plans will be created, and progress will be closely tracked and reviewed. A shop meeting is to be held no less than twice a month 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 no unusual factors or events that should affect the FY19 budget. Our goal is to maintain the facilities with no operating budget increase.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.010.0 - GF.BOCC.B&G.Indir Admin	
Personnel Expenses	341,444
Operating Expenses (B Budget)	288,295
Capital Outlay	0
10.1.010.0 - GF.BOCC.B&G.Indir Admin Total	629,739
11.1.003.5.003 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Imprvmnt Proj	
Capital Outlay	675,000
11.1.003.5.003 - BOCC.Gen Accts.Proj.Imprvmnt Proj Total	675,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan	
Operating Expenses (B Budget)	130,500
Capital Outlay	50,000
11.1.003.5.65 - BOCC.Gen Accts.Proj.Facilities 5 Yr Plan Total	180,500
 Expenses Total	 1,485,239

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
10.1.010.0 - GF.BOCC.B&G.Indir Admin	
No Budgeted Revenues	0
11.1.003.5.003 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Imprvmnt Proj	
Fund Balance Appropriation	675,000
<hr/>	
11.1.003.5.003 - BOCC.Gen Accts.Proj.Imprvmnt Proj Total	675,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan	
Fund Balance Appropriation	180,500
<hr/>	
11.1.003.5.65 - BOCC.Gen Accts.Proj.Facilities 5 Yr Plan Total	180,500
<hr/>	
Revenues Total	855,500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Veteran Services / BOCC
Cost Center Title	Veteran Services
Cost Center Organizational Code	10.1.018.3
Contact Person	Scott Thorsness, Director

1. Description:

This position is Federally mandated to assist the Nation’s veterans in obtaining the wide range of VA Benefits. Each county must provide this service on an on-going basis. The Veteran Services Office must maintain accreditation and certification on an annual basis to remain proficient in State and Federal Law mandates. The Veteran Services 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. The Officer's responsibilities will include informing and educating the veteran population living throughout Kootenai County on all veteran benefits, reaching all veterans who are in need through information media and outreach program, and coordinating 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 6000 veterans utilize the services of this office on an annual basis

2. Goal:

The Veteran Services Office will strive to maintain a high level of certification and education for the Veteran Services Officer (VSO) through National and State training programs, use VA Work Study programs to supplement office staff and maintain a trained and certified VSO. The Office will continue to advance in the use of computer technology so that the VSO can serve the veterans in a more timely and efficient manner, and provide outreach opportunities throughout Kootenai County to facilitate getting the VSO message to the County’s veterans and citizen population. The Office shall also uphold the impartiality of the VSO creed in order to “to help every Veteran and their family members with integrity, honesty and professional ethics.” Finally, the Office shall retain continued contact with community resources in the Kootenai County community to best serve the veterans’ and their family members and assist the Kootenai County Assistance Office by maximizing the VA claims process, thus reducing the costs to the County through close attention to the development of VA claims, including service connected compensation, VA medical care and non-service connected pensions.

3. Objectives:

The VSO must maintain a high level of certification and education through National and State training programs. The Kootenai County Veteran Services Office has seen a consistent growth in veterans requiring assistance from this office for VA benefits. Expenditures for FY2016 coming back to Kootenai County because of the development of claims from the VSO office was \$106,600,000. This is the largest amount of benefits paid to veterans in this county over the past several years. It is imperative to maintain the VSO’s certification, as both 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 our advances in the use of computer technology to 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, and retain close contact with community resources in the Kootenai County community in order to best serve the veterans and their family members.

4. Performance Measures:

Our primary objective is to assure 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 them. 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 made immediately.

5. Program Highlights:

According to the VA statistical data pertaining to Kootenai County, expenditures paid to Kootenai County Veterans in 2016-2017 captured \$106,600,000. The reason for this is better trained VSO staff and more thorough claims processing that provided more effective claims to be presented to the VA Regional Office for adjudication. We have made strong efforts to maintain a qualified certified and accredited VSO and a highly qualified Assistant VSO to enhance the quality of service to our nation's heroes and their families. Over 13,552 veterans, not including family members, live, work, recreate, shop, and purchase homes here and the list of activities goes on. We need to keep pace with our client population's growth and any changes or enhancements to the VA benefits programs to better serve our public.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.018.3 - GF.BOCC.Veterans Svc.Ops	
Personnel Expenses	98,865
Operating Expenses (B Budget)	11,577
10.1.018.3 - GF.BOCC.Veterans Svc.Ops Total	110,442
Expenses Total	110,442
Revenues	
Commissioners	
10.1.018.3 - Veterans Services	
Charges for Services	6,000
10.1.018.3 - Veterans Services Total	6,000
Revenues Total	6,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Community Development / BOCC
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 property protection and the promotion of the health, safety, and welfare of the public in the built environment. The primary activities are regulated by Idaho Code Title 39, Chapter 41; Title 54, Chapter 50; Title 44, Chapter 22; and Kootenai County Code, Title 10. 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 Title 10.

CODE ENFORCEMENT: This division is responsible for enforcing compliance with matters such as abandoned vehicles, zoning regulations, site disturbance and building codes. 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 regulations 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 regulations. 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 regulations, Areas of City Impact (ACIs) Agreements, and the FEMA Flood Insurance Program.

Planning Commissioners are chosen to represent the broad interests of the public and serve in an advisory capacity to the Board of County Commissioners pursuant to Idaho Code 67-6504. Hearing Examiners are contracted by the County to make recommendations on land use cases. This position is established in Section 67-6520 of Idaho Code.

2. Goal:

The Mission of Community Development is to provide the public with friendly, efficient, professional customer service and guidance in the administration of building and land use regulations, all to promote the health, safety, and welfare of Kootenai County for present and future generations.

- Provide accurate and efficient processing of building and land use applications.
- Provide guidance to the Board of County Commissioners (BOCC) 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.

The Planning Commission shall act in an advisory capacity to the Board of County Commissioners and shall perform such duties as imposed by the Board. Hearing Examiners shall act in an advisory capacity to the Board and shall perform such duties as may be imposed upon them by the Board.

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 seven working days
- Complete initial plan review for commercial permits within ten working days
- Provide 100% accuracy of processed building and mechanical permits.
- Continue outreach efforts to the contractor and design community to help them improve accuracy of submittals 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 a new Area of City Impact (ACI) agreement and rezoning for the Hauser area, and update the Comprehensive Plan.

ENTIRE DEPARTMENT

- Focus on customer service by improving interpersonal skills, provide better explanations and response times, and continuously streamline processes and procedures.
- Provide education and awareness training regarding site disturbance and codes by conducting workshops for the public; publish newsletters/flyers, etc.

- Planning Commissioners serve the Board of County Commissioners regarding the Comprehensive Plan Amendments and adoption or amendments of local ordinances. Community Development will assign land use cases to the Hearing Examiner for hearing on an as needed basis in accordance with Idaho Code 67-6520.

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:

- Hauser ACI—Step 1) a work program is in place and a schedule of public meetings is established to explain the need for the ACI revision and for a new zoning map for the Hauser area; Step 2) Consensus with the public is reached on a new ACI and zoning map; Step 3) the new map and revised ACI is adopted by the BOCC.
- Comprehensive Plan Update—Step 1) a process is adopted by the Planning Commission and the BOCC for updating the Plan; Step 2) the update work is completed with significant public participation; Step 3) the update is adopted by the BOCC.

ENTIRE DEPARTMENT:

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

5. Program Highlights:

With the exception of the front counter area, the office layout of Community Development has never been planned or designed for efficiency. Also, and again except for the recently remodeled front counter area, the entire department consists of hand-me-down furniture from other departments, which is not only antiquated, but gives the department a disjointed appearance. This not only results in functional inefficiencies, but also deflates morale and makes it harder to hire new staff or replace vacancies. We are not asking for funds in this budget year given the uncertainties in revenue but want the request kept active for the next budget year.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.020.3 - GF.BOCC.Comm Develop.Ops	
Personnel Expenses	1,840,342
Operating Expenses (B Budget)	154,725
10.1.020.3 - GF.BOCC.Comm Develop.Ops Total	1,995,067
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
Expenses Total	2,006,067
Revenues	
Commissioners	
10.1.020.3 - Community Development	
Charges for Services	1,700,000
10.1.020.3 - Community Development Total	1,700,000
10.1.020.3.21 - Community Development- Hearing Bodies	
Charges for Services	12,750
10.1.020.3.21 - Community Development- Hearing Bodies Total	12,750
Revenues Total	1,712,750

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

1. Description:

We provide printing and bindery services for all Kootenai County departments and tax-supported entities within Kootenai County per Kootenai County Resolution #2015-51. We provide mailing and shipping services to Kootenai County departments.

2. Goal:

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

3. Objectives:

We will encourage use of Reprographics digital printers for cost savings to all Kootenai County departments.
 We will process postal mail and parcels for timely delivery, cost savings and quality service.
 We will excel at customer service to meet the needs of County departments.

4. Performance Measures:

While educating departments in the ease of using our printers and the cost savings we can create for them, we will also increase the knowledge of the departments on the various shipping services we offer, and improve customer service by using the positive or negative critiques we receive to adjust our processes to better meet departments' needs.

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. In the budget year 2019, I would expect less than a 3% increase in paper costs.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin	
Personnel Expenses	193,324
Operating Expenses (B Budget)	71,556
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin Total	264,880
Expenses Total	264,880
Revenues	
Commissioners	
10.1.030.0 - Reprographics Mail Center	
Miscellaneous	19,000
10.1.030.0 - Reprographics Mail Center Total	19,000
Revenues Total	19,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

1. Description:

We provide printing and bindery services for all Kootenai County departments and tax-supported entities within Kootenai County, per Kootenai County Resolution #2015-51 and State of Idaho statutes 60-102 & 60-103. We provide mailing and shipping services to all Kootenai County departments.

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 researched various companies to purchase printing supplies and copy paper at the best price.

5. Program Highlights:

In the budget year 2019 I would expect less than a 3% increase in paper costs. We will continue to provide professional cost effective service to Kootenai County departments.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
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
Expenses Total	17,000
Revenues	
Commissioners	
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Miscellaneous	17,000
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Total	17,000
Revenues Total	17,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Information Technology / BOCC
Cost Center Title	Information Technology
Cost Center Organizational Code	10.1.040.0 - 10.1.040.43
Contact Person	James Martin

1. Description:

Information Technology 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 nine cost centers, or divisions, have been established:

- 10.1.040.0-I.T. Administration
- 10.1.040.0.41-I.T. 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
- 10.1.040.0.5.411-Evidence Management Project
- 10.1.040.0.5.46-Justware Case Management Project
- 10.1.040.0.5.48-Cabling Project

The main function of the I.T. 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.T. 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.T. 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.
- A healthy and productive working environment for I.T. 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 CAFR reporting system is meeting needs of employees and public.

2. Internet.

- Take advantage of resources made available by partnership with Civic Plus with redesign of the web site, including giving tools to departments to maintain web pages on their own.
- 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, of which we currently have at 8 sites, from Microsoft Silverlight to an HTML 5 and JAVA Script environment. This conversion will include all the department-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 this project was 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 for Public Defender's Office.

6. Investment in Hardware and Software.

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

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.

- Complete implementation of CAFR Reporting tool.
- Ensure 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.
- Complete redesign County website. The County needs a social media centric, “responsive” website.
- 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 countywide spatial databases.

Public Safety.

- Investigate and budget for new Spillman Server. This new server and storage system would move the Spillman Public Safety system off an IBM Mainframe and on to a Windows or Linux-based environment. This would allow server to be "virtualized" to provide faster recovery in case of failure.
- Complete implementation of Public Defender E-Defender case management system.

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 change over 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.
- Complete implementation of solid-state based storage management system.
- 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0 - GF.BOCC.IT.Indir Admin	
Personnel Expenses	1,294,379
Operating Expenses (B Budget)	476,238
Capital Outlay	40,000
10.1.040.0 - GF.BOCC.IT.Indir Admin Total	1,810,617
10.1.040.0.42 - GF.BOCC.IT.Indir Admin.PC Cntrl	
Operating Expenses (B Budget)	141,050
Capital Outlay	6,350
10.1.040.0.42 - GF.BOCC.IT.Indir Admin.PC Cntrl Total	147,400
10.1.040.0.43 - GF.BOCC.IT.Indir Admin.Network	
Operating Expenses (B Budget)	220,600
Capital Outlay	186,700
10.1.040.0.43 - GF.BOCC.IT.Indir Admin.Network Total	407,300
Expenses Total	2,365,317
Revenues	
Commissioners	
10.1.040.0 - GF.BOCC.IT.Indir Admin	
Fund Balance Appropriation	411,415
10.1.040.0 - GF.BOCC.IT.Indir Admin Total	411,415
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS	
Charges for Services	16,700
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Total	16,700
Revenues Total	428,115

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Kootenai County Information Technology / BOCC
Cost Center Title	IT-SHF
Cost Center Organizational Code	10.1.040.0.41
Contact Person	Val Soumas

1. Description:

Function –

- Management and support of information technology systems and data for all the bureaus of the Sheriff’s Office, along with other agencies and personnel who 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 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 Office, Central Communications, Prosecutor’s Office, other Law Enforcement and Public Safety groups within and around Kootenai County. The sensitive nature of this data, along with technology vulnerabilities and a combination of public and exempt records as defined in Idaho Code Title 9, add to the complexity and importance of our duties.
- Idaho Code Section 67-5745: “...The legislature finds that advances in information technology and telecommunications present significant opportunities for the State of Idaho to improve the efficiency and productivity of state and local government, to promote, develop and diversify its economy, to encourage public access to government information and to enhance lifelong educational and training opportunities.”
- IC 67-5745A defines Information Technology as, “all present and future forms of computer hardware, computer software and services used or required for automated data processing, computer related office automation or telecommunications.”

2. Goal:

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

3. Objectives:

- 1) Plan, purchase, and implement updated hardware and training for the Spillman system
- 2) Provide improved, adequate office/mobile equipment to increase efficiency for Civil Deputies, Training Technicians, and other support staff positions
- 3) Provide better user support through improved I.S. software tools and the online Learning Management System
- 4) Use resources including our new technician to complete existing projects and deploy budgeted solutions
- 5) Research, plan, develop and implement the next level of efficiency-based public safety technology solutions and federal/state mandates
- 6) Upgrade critical infrastructure hardware and software to more current versions

4. Performance Measures:

- 1) New equipment and associated policies will be in place for assistance with public safety issues including adherence to legal standards for data, evidence and records retention and dissemination
- 2) Successful State CJIS and BCI audit results
- 3) New personnel in place and trained
- 4) Mapping projects including Spillman GeoVerify and Quickest Route completed
- 5) Cost savings resulting from less overtime and downtime and better support documentation will be evident
- 6) Improved public safety, operational security, training and information sharing
- 7) Better response times on support calls, project resolutions and completions

5. Program Highlights:

- 1) We continue to upgrade our critical infrastructure, this year by purchasing and implementing new hardware for the Spillman Public Safety System. This request was driven by changing support standards and the end of support for the current operating platform. The scope of the project was significant, impacting all public safety agencies in Kootenai County.
- 2) We are also attempting to improve our Spillman training method and procedures by purchasing an online Learning Management service which will improve continuity of training for all new employees as well as offer updated learning for our existing employees. This will save training staff time while improving the quality of the course content.
- 3) Part of our focus this year will be to complete deployment, training, standards and guidelines for comprehensive projects started in FY17 including the Digital Evidence Management System, CJIS required Advanced Authentication, Access Control Systems, and various other facility projects. Facility and infrastructure aging and overcrowding continue to demand I.T. resources. We are frequently asked for pricing and details necessary to retrofit a closet or non-office area into a connected workspace or to add computers and/or phones in already power/network saturated areas.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff	
Operating Expenses (B Budget)	350,730
Capital Outlay	218,365
10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff Total	569,095
Expenses Total	569,095

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff	
Miscellaneous	81,190
10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff Total	81,190
Revenues Total	81,190

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Information Technology / BOCC
Cost Center Title	Information Technology - Imaging
Cost Center Organizational Code	10.1.040.0.44
Contact Person	Carrie Cole / James Martin

1. Description:

Imaging is a function of creating a “less paper” or virtually paperless workflow. It improves the speed and efficiency of searching for documents and avoids time spent by County offices to file, retrieve the paper and copy it, or retrieve it from microfiche. In other words, it allows for faster access to daily and long-term archival information. It also saves the time and money spent to create the data on microfiche and frees up physical storage space. It allows the public to have faster access to information and allows them the ability to retrieve the information on their own via the information center or online County website.

2. Goal:

The goal is to keep the County Wide Imaging System running efficiently and provide the resources to each department (scanners and software licenses) to help them work efficiently to accomplish the purposes stated above.

3. Objectives:

To accomplish the goal of keeping the Imaging System functioning efficiently, the server side hardware and software needs to be maintained: upgraded and replaced on a schedule and repaired as needed. For department efficiencies, the scanners also need to be maintained, additional software licenses may need to be purchased and sometimes staff training is necessary.

4. Performance Measures:

How we measure the performance of imaging will depend on how each department is using it. For the most part, it will be measured by customer service: faster response to the customers; better management of employees' time: spending less time retrieving or looking for documents and more time doing more quality work elsewhere; and storage space: less space occupied by old books and or file cabinets.

5. Program Highlights:

Fluctuating costs in hardware and software could affect the actual amounts needed for this budget.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0.44 - GF.BOCC.IT.Indir Admin.Imaging Operating Expenses (B Budget)	84,642
10.1.040.0.44 - GF.BOCC.IT.Indir Admin.Imaging Total	84,642
Expenses Total	84,642

Revenues	
Commissioners	
10.1.040.0.44 - GF.BOCC.IT.Indir Admin.Imaging No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Information Technology / BOCC
Cost Center Title	Information Technology - GIS
Cost Center Organizational Code	10.1.040.0.45
Contact Person	Dave Christianson

1. Description:

The IT-GIS division's primary function is to support and maintain the E911 address database and mapping system. This includes coordination with all county and non-county agencies that utilize information from or provide information to the E911 database or mapping systems. Our secondary function is to support the creation, maintenance and dissemination of land base information to assist County employees in their daily tasks.

Specifically the GIS division tasks include the following:

- Provide GIS technical support and application development to County Departments.
- Maintenance of the Master Street Address Guide (MSAG) to insure its accuracy. This is the database maintained in conjunction with Quest (the county MSAG database provider) that is the backbone of the Kootenai County E911 system.
- Field collection of GPS coordinates for all new roads and addresses for inclusion in the E911 ArcView shape file mapping system.
- Maintenance of the Kootenai County multiple mapping applications. These are in-house developed computer programs and a set of databases which allow departments to more easily conduct their operations.
- Maintenance of the Spillman GeoBase database file. This is a database file utilized by the Spillman CAD system for E911 dispatching.
- Maintain a series of standard hard copy mapping products and all accompanying data used to generate these products.
- Provide support for additional GIS mapping requests from various County agencies as needed; the amount and complexity varies by agency.

2. Goal:

To ensure that the E911 system is maintained and all county land base mapping is coordinated to assure its compatibility and efficiency. Produce and provide various GIS related mapping products to County agencies as requested in a timely manner. Provide coordination and training for County and non-county agencies utilizing County GIS information.

- Maintain countywide structure address database (indexed by assessment parcel number).
- Maintain the countywide address-ranged street centerline file (roadway map).
- Maintain Emergency Service Zone (ESZ) maps for Fire, EMS and Police agencies including the associated Emergency Service Number (ESN) list required for the MSAG database.
- Maintain the Master Street Address Guide (MSAG) in conjunction with Quest the county MSAG database provider.
- In conjunction with all the local addressing authorities maintain and resolve countywide addressing issues.
- Coordinate the development of all county land base mapping to insure compatibility and accuracy (based on

GPS survey control when available).

- Coordinate the development of countywide GIS data sets (Hydrography, Elevation, Topographic, etc.).
- Foster and coordinate access to GIS data within and between county departments.
- Foster and coordinate public access to publicly available county maintained GIS data.
- Provide accessibility to public GIS data through the internet.

3. Objectives:

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

4. Performance Measures:

- Produce timely updates of standard digital data and hardcopy map products.
- Evaluation by other County Departments based on services provided
- Departmental Status reports as required

5. Program Highlights:

None at this time.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS	
Operating Expenses (B Budget)	60,273
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Total	60,273
Expenses Total	60,273
Revenues	
Commissioners	
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS	
Charges for Services	16,700
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Total	16,700
Revenues Total	16,700

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	HR / BOCC
Cost Center Title	Liability Insurance
Cost Center Organizational Code	13.1.053.0/13.1.053.0.54
Contact Person	Kim Buffin

1. Description:

The liability insurance cost center provides funding for Kootenai County's Idaho Counties Risk Management Program (ICRMP) liability insurance premium, deductibles to be paid to ICRMP for vehicle and other equipment damage, Public Risk Management Association (PRIMA) membership, and lunch for the employee Risk Management luncheons and related training. The ICRMP liability insurance premium covers: Auto, Errors & Omissions, General Liability, Buildings & Contents, and Police Liability. Many laws (federal, state and local) apply to general liability insurance, omissions & errors insurance, tort claims, and risk management overall. The following legal requirements guide Risk Management operations (not an all inclusive list): Idaho Tort Laws, Family and Medical Leave Act (FMLA), Affordable Care Act (ACA), Immigration Reform & Control Act (IRCA), Fair Credit Reporting Act, Fair Labor Standards Act (FLSA), Americans with Disabilities Act (ADA), Age Discrimination in Employment Act (ADEA), Civil Rights Act - Title VII, Equal Pay Act, Pregnancy Discrimination Act, Equal Employment Opportunity (EEO), Health Insurance Portability and Accountability Act (HIPAA), Uniformed Services Employment and Reemployment Rights Act (USERRA), Employment Retirement Income Security Act (ERISA), American Recovery and Reinvestment Act of 2009 (ARRA), Mental Health Parity and Addiction Equity Act of 2008, Consolidated Omnibus Budget Reconciliation Act (COBRA), Children's Health Insurance Program Reauthorization Act of 2009 (CHIPPA), Whistleblower Protections, Public Records Law (Idaho Code 74-106), Genetic Information Nondiscrimination Act (GINA), Women's Health Cancer Act, Worker's Compensation, Unemployment Insurance and related laws (Title 72 of Idaho Statue) and the Federal Motor Carrier Safety Administration (FMCSA).

2. Goal:

The risk management program's purpose is to protect the safety and welfare of Kootenai County staff and the public while considering the overall cost to the taxpayers. Therefore, the mission is to provide a safe and healthy environment for employees and the community, which supports employment law compliance, and to create and maintain programs that support a productive work environment. The risk management liaison partners with County leaders to provide best practices in all areas of risk management by: streamlining claims coordination for maximum efficiency, conducting trend analysis and corrective action plans, and providing training opportunities for employees.

3. Objectives:

To coordinate and implement risk management programs and trainings for all County employees by coordinating the following functions:

- Worker's Compensation, including accident and injury trend analysis
- Liability insurance policy renewals and claims
- Managing casualty property and vehicle claims
- Family Medical Leave Act (FMLA)
- ADA accommodations, grievances and trainings
- Drug Free Workplace and testing
- County's Safety Committee
- Risk Management Luncheons and trainings
- Countywide ICRMP Discount Program and training
- Annual CPR, AED & First Aid
- Biennial EEO Plan and EEO-4 Survey

4. Performance Measures:

The HR Department tracks various metrics to ensure we are meeting our established goals. In calendar year 2017, the County provided workers' comp coverage to approximately 800 employees, volunteers, search & rescue, work release personnel and jurors with a steady overall reduction in losses since 2012. Though the County has an overall reduction of claim losses, there are still areas of opportunities such as: accident and injury trend analysis for targeted safety training, assessing high cost claims, and return-to-work strategies to limit time loss claims. The County's Experience Modification (E-Mod) has dropped from 1.06 in 2014 to .78 in 2018, which is a remarkable decrease in 4 years. An E-Mod less than 1.00 indicates that past loss experience is less than expected and the current worker's compensation premium is reduced.

The County's ICRMP Discount Program participation held steady in the 90 percentile; only 80% participation is needed to receive the ICRMP discount, which in FY2018 was approximately \$38K, and the indirect benefit of countywide training of staff. Requests for FMLA have steadily increased from 70 in 2013, to 176 in 2017; we attribute the higher number of claims to greater FMLA awareness by employees and better employer compliance through training.

5. Program Highlights:

The increased demand in the HR Department, along with recognizing the importance of risk management work, has led to many improvements in compliance for the County. In 2017, HR completed the biennial Equal Employment Opportunity (EEO) Plan and for the first time, developed two separate EEO Utilization reports for both Countywide and KCSO demographics. Also, the federally required biennial EEO-4 Survey, which surveys our employees' salaries, positions and demographics was completed.

An additional area of improvement was the County's Drug Free Workplace compliance. After developing the Agreement with American Mobile Drug Testing, we moved forward with better procedures and trainings with Department of Transportation (DOT) and Non-DOT safety sensitive random drug & alcohol screenings along with better oversight of new hires and reasonable suspicion drug screenings. For additional highlights and metrics, please see the HR Department's strategic plan:

<http://www.kcgov.us/departments/personnel/files/HumanResourcesDepartmentStrategicActionPlan2018.pdf>

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Operating Expenses (B Budget)	790,607
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total	790,607
13.1.053.054 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Operating Expenses (B Budget)	5,283
13.1.053.054 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Total	5,283
Expenses Total	795,890
Revenues	
Commissioners	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Fund Balance Appropriation	0
Transfers	110,070
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total	110,070
13.1.053.054 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt No Budgeted Revenues	0
Revenues Total	110,070

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Human Resources / BOCC
Cost Center Title	Health Insurance
Cost Center Organizational Code	14.1.056.1
Contact Person	Kim Buffin

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, stop loss insurance, and benefits consulting costs. The cost center also pays for Life, Accidental Death & Dismemberment (AD&D), and Long Term Disability (LTD) insurance, Flexible Spending Account (FSA) administration, and Employee Assistance Program (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. The following legal requirements guide the benefits and wellness actions of the HR Department's operations (not an all-inclusive list): Family and Medical Leave Act (FMLA), Affordable Care Act (ACA), 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, Consolidated Omnibus Budget Reconciliation Act (COBRA), Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), Whistleblower Protections, Public Records Law (Idaho Code 74-106), Genetic Information Nondiscrimination Act (GINA). Women's Health Cancer Act, (Title 72 of Idaho Statute).

The Wellness Program cost center provides funding for Kootenai County's Employee Wellness Program. The following legal requirements guide the benefits and wellness actions of the HR Department's operations (not an all-inclusive list): IRS regulations, Family and Medical Leave Act (FMLA), Affordable Care Act (ACA), 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), 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 74-106), Genetic Information Nondiscrimination Act (GINA). Women's Health Cancer Act, (Title 72 of Idaho Statute).

2. Goal:

The overall goal is to provide a competitive benefits package to County employees, while containing the cost to taxpayers. The HR Department partners with County leaders in conjunction with the benefits consultant, Alliant, to provide best practices in the area of benefits and wellness. The County's benefits package is a competitive advantage in attracting and retaining the most qualified employees. It is also the County's goal to administer benefits in a legally compliant and efficient manner.

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. The goals of the wellness program include:

- 1) Further developing the County's wellness program, promoting employee enrollment and participation in wellness challenges, education events, and exercise programs.
- 2) Promoting healthy lifestyle choices among Kootenai County employees, including exercise and nutrition choices, and financial wellness.
- 3) Implementing stress reduction tools and activities in the workplace to increase overall employee productivity and service to the public.

3. Objectives:

The primary objectives for 2018-19 are:

- 1) In partnership with Alliant, and at Board direction, implement both short-term and long-term strategies for providing competitive benefits while containing associated costs in whatever way possible;
- 2) Continue a comprehensive review/analysis of medical claims and plan design;
- 3) Alliant will continue to engage our vendors in discussions of costs and services to ensure we receive the best value for our dollars. We are already looking at a change in FSA providers for better service in FY19 at no additional expense.
- 4) Increase plan member awareness and education in the use of cost-saving tools (MedSavvyRx and Regence Cost Estimator) and Telehealth MDLive;
- 5) Enhance communication of the market value of the employee benefits package. Improve internal and external communication to attract and retain qualified employees;
- 6) Implement benefits enrollment software to maximize staff time and resources.

Our primary wellness objectives for 2018-19 are to provide wellness challenges, onsite exercise opportunities, and wellness education opportunities that are meaningful to employees and at a low cost to tax-payers in Kootenai County.

4. Performance Measures:

The HR Department tracks various metrics to ensure we are meeting our established goals. In calendar year 2017, the HR Department provided benefit services to approximately 800 employees. We changed our plan year from 11/1 to 1/1 which resulted in two voluntary open-enrollment periods for approximately 750 employees. We added a new dental option and switched carriers for life/AD&D/LTD, stop loss, COBRA administration, and the voluntary 457 retirement plan. We conducted 22 on-site employee information sessions and coordinated a benefits and wellness fair with approximately 220 attendees. We processed our 3rd 1095-C forms and sent 1094C information to the IRS as a required component of the ACA. We implemented two new medical cost savings tools at the beginning of 2018 - A Cost Estimator employees can use to find the lowest cost for services to save money both for themselves and the County; and MedSavvyRX for employees to review the prescription drugs they and their dependents are using to open a dialogue with their doctors on cost and efficacy. We implemented Telehealth MDLive to encourage visits with doctors via video link. We also completed legally mandated HIPAA training.

Wellness programs are linked to greater employee engagement, which leads to higher productivity in serving the citizens of Kootenai County. Wellness programs provide stress-management and an opportunity for overall better employee health with the goal of reducing medical claims costs that are funded directly by the County through the "self-funded" employee health insurance program. Employees who participate in the wellness program tell HR they feel more valued, have more energy, and learn important information for their financial, physical, and emotional health. So far, 18 employees have completed the first yoga class; a high-impact weight and strength training class has just begun; and 55 employees have registered for a running event at the end of April. A walking challenge will get underway in May or early June, where we anticipate approximately 200 employees to sign up. Along with the City of Post Falls and the Coeur d'Alene Fire Department, Kootenai County's wellness program was recently featured in an article from the Coeur d'Alene Press.

5. Program Highlights:

For FY17, the County was fortunate in seeing "normal" trends in claims costs. FY18 is currently experiencing the normal higher costs associated with claims at end of year and with higher enrollment. For FY19, Alliant advises an overall initial budget increase of 10.3% based on the increase in actual enrollment (up 10 in 2017 from 2016) and anticipated additional increase in enrollment, plus one high claim that has occurred in early 2018 that is predicted to continue. The County is growing, and with the addition to the Jail, our anticipated additional increase in enrollment on the benefit plan in FY19 is approximately 12-15 employees. The proposed budget numbers provided by Alliant in this initial budget projection are "placeholders" that will undoubtedly change as we move further into the year and have more true data available on claims. Alliant's current advice is based on only five months of data. The increase amount could range from approximately \$325,000 to \$900,000 - a significant difference.

The County did not renew a contract with an outside vendor to provide wellness services as of 8/1/17, and moved its program in-house to be managed by the HR Department and an employee wellness committee ("Wellness Champions"), which is a group of County employees actively working together to provide an effective wellness program to all County employees. A survey conducted in November 2017, with around 100 employee participants, revealed what employees prefer for activities and learning opportunities relative to wellness. The Wellness Champions have worked from that survey material to provide a yoga class and a fitness class so far in 2018. A learning event on nutrition will be presented within the next month, and financial wellness learning opportunities will be offered soon. Additional yoga and exercise classes are planned beginning in June, as are "lunch & learn" and other learning opportunities throughout the year. The overall wellness budget has decreased by approximately \$10,000. With the \$10,000 budget, the Wellness Champions will be able to sustainably manage several meaningful, engaging wellness activities, such as exercise classes and equipment, health related education events, and wellness challenges. With the implementation of the Benefits Enrollment software, the HR Department will have more time to engage in health and wellness related employee education and activities.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin	
Personnel Expenses	6,750
Operating Expenses (B Budget)	9,946,213
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin Total	9,952,963
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin	
Operating Expenses (B Budget)	10,000
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin Total	10,000
Expenses Total	9,962,963
Revenues	
Commissioners	
14.1.056.1 - Health Insurance	
Charges for Services	9,866,963
Fund Balance Appropriation	692,647
Intergovernmental	96,000
Transfers	(692,647)
14.1.056.1 - Health Insurance Total	9,962,963
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin	
No Budgeted Revenues	0
Revenues Total	9,962,963

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Board of County Commissioners / BOCC
Cost Center Title	Justice Fund / BOCC / General Accounts
Cost Center Organizational Code	15.1.003.0
Contact Person	Leighanna Keiser

1. Description:

The Board of County Commissioners provides general oversight of the Public Defender’s Office (PD), which is partially funded through this cost center. While daily PD operations are funded separately, this cost center is used to budget for costs related to conflict attorney requirements, including the contract for conflict administrative oversight by a licensed local attorney.

2. Goal:

This cost center is dedicated to expenditures related to the Public Defender’s Office, with the primary expenses related to capital case and conflict attorney costs. The County Justice Fund is authorized and established pursuant to Idaho Code §31-4603 and public defense authorization is defined under Idaho Code §19-862.

3. Objectives:

Evaluation of conflict attorney workload and billing will continue to be provided by a third-party administrator to ensure reasonable caseload distribution and adherence to statute, as applicable.

4. Performance Measures:

The Board and BOCC staff work continuously with the Public Defender’s Office and the administrator to review expenditures, track caseload data, and seek methods for reducing expenditures when possible. Use of a third-party consultant for oversight enhances quality controls for this cost center. Monthly reporting procedures will be evaluated to track conflict case increases and measure hourly averages for conflict assignments in each category.

5. Program Highlights:

Kootenai County will submit another indigent defense grant application in May 2018, funds from which may help offset some conflict costs. Conflict attorney trends remain steady at this point and the budget request for FY19 remains commensurate with the FY18 request.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.003.0 - Justice Fund- General Accounts	
Personnel Expenses	480,944
Operating Expenses (B Budget)	1,255,010
15.1.003.0 - Justice Fund- General Accounts Total	1,735,954
Expenses Total	1,735,954
Revenues	
Commissioners	
15.1.003.0 - Justice Fund- General Accounts	
Fines and Forfeitures	10,600
Fund Balance Appropriation	0
Intergovernmental	4,600,000
Transfers	(40,000)
15.1.003.0 - Justice Fund- General Accounts Total	4,570,600
Revenues Total	4,570,600

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Public Defender / BOCC
Cost Center Title	General Accounts
Cost Center Organizational Code	15.1.060.3
Contact Person	Anne Taylor

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 for 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 caseload. 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.
- C. Reduce the risk of burnout and turnover in both attorneys and support staff.
- D. Provide adequate office space, equipment and supplies for attorneys and staff so that they can properly support their clients and perform their duties.
- E. 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.
- F. 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 do not resign due to overwork; the number of staff that have both the office space and equipment that allows them to do their jobs; 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 poor legal work.

A final 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 before working hours, at night and on weekends because of programs which include DUI Court, Mental Health Drug Court, Drug Court, Domestic Violence Diversion and Family Support Court. These programs are in addition to and outside of the normal requirements of the office and require extra effort and time from the attorneys.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.060.3 - JF.BOCC.Public Defndr .Ops	
Personnel Expenses	2,776,053
Operating Expenses (B Budget)	300,000
15.1.060.3 - JF.BOCC.Public Defndr .Ops Total	3,076,053
15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant	
Personnel Expenses	246,544
15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant Total	246,544
Expenses Total	3,322,597
Revenues	
Commissioners	
15.1.060.3 - Public Defender	
Fines and Forfeitures	60,000
15.1.060.3 - Public Defender Total	60,000
15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant	
Intergovernmental	246,544
15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant Total	246,544
Revenues Total	306,544

Department / Cost Center Narrative

Fiscal Year 2019

Department/Elected Official	Juvenile Detention / 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 five counties of Idaho, the CDA tribe and the state. IDAPA 05.01.02 & PREA standards IDAPA 05.01.02 #220 guide the operational standards of this facility. A number of services and programs are provided to residents housed in our facility, for example:

- A. Full-time educational program staffed by School District 271 with two full-time, one part-time teacher (Title 1) and one administrative support staff. (*Additional instructors are available as 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. "Healthy Relationships" group, facilitated by local Crisis Center personnel.
- H. Certified, staff directed - gender-specific programming.
- I. Faith based dependency treatment program (voluntary participation).
- J. Health and medical services.
- K. Religious services (voluntary participation).
- L. Youth interaction groups.
- M. In-house chores, clean-up, proper hygiene and food service responsibilities, designed for competency and life skills development.
- N. Transportation (court, institution, medical, psychological, dental, etc.).
- O. Mental Health assessment and service connection/coordination of identified, needed services for all juvenile offenders.
- P. Individual Mental Health counseling for youth in crisis. Immediate intervention and skills development to deal with stressors.
- Q. Operational control of the W.I.L.D. (Work in Lieu of Detention) program. This is a court ordered program that develops work skills and ethic, while giving back to the community and forging positive relationships. FY2017 the W.I.L.D. Program completed over 1930 hours of community service.

*All of the above programs provide areas to develop and expand the competencies of residents housed in the District I Juvenile Detention Center. It is the intent of the 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 empathy. 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, which in turn, benefit the community.

3. Objectives:

- A. Continue to re-evaluate program delivery to residents and adjust to meet their needs.
- B. To ensure all detention staff meet training requirements, as defined by state, federal and facility standards. This professional development component significantly reduces liability for the county.
- 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. Continue to utilize and develop new "in-house" life skill-based programs for youth, relying heavily on detention center staff to facilitate, thereby reducing/eliminating outside dependency and cost.
- E. Conduct clinical mental health assessments for a minimum of 85% of juvenile offenders upon intake. This "self-imposed" goal exceeds state requirements.
- 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. Maintain 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 other regional and state partners.

4. Performance Measures:

- A. Use residents' exit questionnaires to determine which programs had an impact during their stays, as well as document applicable feedback from other juvenile partners; juvenile probation, courts and Boise State University evaluation/data collection.
- B. Training hours are tracked in the training database, which includes a topical listing to ensure well-rounded development. Adjusting training(s) as necessary, to accommodate best practice.
- C. Practical scenario training with all staff, documenting individual training(s). Continual reviews are conducted by certified trainers. All critical incidents audited to enhance training content.
- D. Continued development of "in-house" certified trainers to minimize budgetary impact. Documentation of resident participation in groups, and monthly reporting and assessment of all facility programs. Annual evaluation is conducted and adjustments are instituted as needed by the management team.
- E. Evaluating a variety of assessments that track the changing needs for youth and implementing "best practice" approaches through partnership with Boise State University.
- F. Daily monitoring for adjustments to meet staffing requirements. Compliance is measured through annual state compliance inspections and federal audits.
- G. Monthly evaluations for continual compliance with state, as well as federal PREA (Prison Rape Elimination Act) standards.
- H. Provide outstanding performers the opportunity for 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 collaborate with regional and state agencies to provide training to augment cost.

5. Program Highlights:

- A. Kootenai County's percentage of operational use in FY 2017 was 92.46% and 94.98% in the first six (6) months of FY18. This percentage is 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. Historically, the population is comprised of approximately 50% pre/post- adjudicated youth. However, once again an FY17 audit revealed a continuing pattern of increased pre-adjudicated population. This reflects higher activity with court processes that require additional staff engagement.
- B. In addition to Kootenai, five other entities contract for housing of detained youth providing unanticipated revenues. Continued growth through enhanced partnerships, could potentially increase revenues.
- C. Due to an acute and sustained increase to juvenile population, our audits revealed that we incurred (38) non-compliant State incidents (violations) and (7) PREA staffing violations during the first (6) months of FY18. These staffing shortfalls coupled with an increase in detainees held for statistically more violent crimes, increase exposure to liability with this already "high risk" population. Furthermore, the negative impact with delivering our standard programming package (including education) has suffered. This impedes our mission of individual competency development that impacts the overall juvenile justice system efficacy, including service to the courts.
- D. The clinician program has been accumulating data on Idaho youth for the past (10) years. The data consistently reflects a high number of youth in detention centers experiencing mental health and/or substance abuse issues. The Department of Juvenile Corrections was unable to provide data for 2017 prior to FY19 budget preparation. This data has been collected and results are expected within the next month. However, 2017 trends are expected to be consistent with 2016 and years past. Data reporting from 2016 indicated 62.1% of the population has at least one provisional diagnosis. This is consistent with the previous year's data. Substance abuse data continues to rise and be of significant concern. In the last (2) years there has been a significant increase in Opiate use, specifically Heroin. Fentanyl has been a concern across the state and use is on the rise.

*As of yet, this has not been a primary problem within this detention center. During the last data draw, 37.8% of juveniles report drug use, representing an increase from the previous year. Additionally, 30% of juveniles presented with co-occurring (mental health and substance abuse) diagnoses.

Making connection to services is often complex and delayed. These services are limited and difficult to access. The implementation of the state's "YES" program is expected to remove some barriers for connection to services. Regrettably, this is one of the factors for the extended placement in detention centers of youth with severe mental illness or developmental delays. This continues to be an ongoing challenge. Alternative placements for juveniles who suffer a severe emotional disturbance, intellectual delays, Autism and serious substance abuse issues are lacking. The increasing number of juveniles with mental illness in our criminal justice system has seriously strained the resources and staff. The detection of and connection to appropriate levels of treatment for juveniles is imperative to mitigate the wave that is overwhelming the adult systems. The high risk/high maintenance population of our youth continue to increase, stressing staffing patterns with mental and

physical interventions on a regular basis, always increasing risk. The overall increase in population brings a proportional increase with this subgroup. As cases become more severe and complex, the need for continued strengthening and collaboration of the various local and state systems is essential.

- E. We currently have (10) staff trained to deliver life skill sessions to detained juveniles. Additionally, staff instruct programs in coordination with Juvenile Probation.
- F. During FY 2017, (7) staff were certified by completing the POST Academy.
- G. The Juvenile Detention Center continues to mitigate the cost of training and travel while providing ample training for all staff through the use of in house certified trainers; (7) P.O.S.T. instructors, (2) CPR/First Aid instructors, (4) Appropriate Use of Force instructors, (4) Facility Training Officers, (2) Fire Safety Trainers and (1) Medication Distribution Trainer. Quarterly trainings are conducted to accommodate a 24/7 operation. Additionally, on-line training has been utilized to meet some training requirements and enhancements.
- H. This facility completed an extensive PREA audit in February 2016 and received certification in May 2016. We are anticipating our second audit in February of 2019.
- I. Continued compliance with the National School Lunch Program, earning a federally regulated reimbursement plus an additional \$.06/meal reimbursement for exemplary compliance. This will provide increased budgetary relief for the County.
- J. We recently began participating with state agencies in a pilot program (Idaho State Systems of Care) that will directly impact the operation of the facility clinician. This program will include: service availability, how to qualify for and obtain access to services, and target populations. Through this program, we will participate and have an active role with the implementation of these new services.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.128.3 - JF.BOCC.JDET Ctr .Ops	
Personnel Expenses	2,292,653
Operating Expenses (B Budget)	180,766
15.1.128.3 - JF.BOCC.JDET Ctr .Ops Total	2,473,419
15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician	
Personnel Expenses	89,713
15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician Total	89,713
Expenses Total	2,563,132

FY 2019 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
15.1.128.3 - Juvenile Detention Center	
Charges for Services	132,351
Miscellaneous	400
15.1.128.3 - Juvenile Detention Center Total	132,751
15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician	
Intergovernmental	89,713
15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician Total	89,713
Revenues Total	222,464

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Buildings and Grounds / BOCC
Cost Center Title	Juvenile Detention Center 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 no unusual factors or events that should affect the FY19 budget. Our goal is to maintain the facilities with no operating budget increase.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance	
Personnel Expenses	109,496
Operating Expenses (B Budget)	39,609
15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance Total	149,105
Expenses Total	149,105
Revenues	
Commissioners	
15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Adult Misdemeanor Probation / BOCC
Cost Center Title	Adult Misdemeanor Probation
Cost Center Organizational Code	15.1.132.3
Contact Person	Keith Hutcheson 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 high risk 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 sentences. The ability of 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 on a sliding scale from \$50.00 to \$75.00, unless a Judgment waives all current fees. AMP's collection rate was at 62 percent for 2017.

Since its inception in 1998, this office has processed more than 7611 offenders. Currently there are 869 offenders 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 9 full time positions, 1 part time position, a narcotic and an explosive detection K9.

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 offender while randomly drug testing those engaged in treatment to verify compliance. Probation works closely with Mental Health Court, DUI Court, Domestic Violence Court and all local law enforcement agencies 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. In this past year we have been able to stabilize the probation officer position and were fully staffed by June 1, 2018. For budget years 2018-2019, we will continue to grow as a department and think outside the box on how to improve AMP fiscally and with professionalism. Our number one goal is to get current and new officers training to the standard that this department demands and will provide. We will concentrate heavily on training this year and looking at new programs to help curb the over crowding of PSB and help the county with its fiscal obligations. We look forward to this coming year and AMP will make a difference in years to come.

3. Objectives:

- Proactively supervise offenders to lower recidivism rates.
- Continue to increase pro-active supervision of high risk/felony dual probationers to ensure public safety. (Note: 68 percent of the probationers are felons that are supervised by AMP)
- Increase in field contacts (home visits) to ensure compliance with probation terms. This includes utilizing our narcotic and explosive detection K9s.
- Ensure all probationers receive professional supervision consistent with their risk level and along with the needs of the community for public safety.
- Continue the building of great communications with the Courts, Law Enforcement entities, Victim Advocacy Groups and Treatment Providers with group meetings, via telephone or digital means.
- Complete the process of certifying all probation officers at the Idaho POST Academy.
- Expand on the Domestic Violence Court with K9 searches for guns that offenders are not allowed to have in their possession.
- Continue to work with the Courts on the possibility of a Veterans Court.
- Cost of Supervision Fees and work with the Clerks to collect all fees owed to the county for Supervision.

4. Performance Measures:

On-going analysis occurs to ensure operations are efficient and that probation officers are being productive. Formal monthly reports are submitted to the BOCC Liason, local Judges, Director of AMP 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, recurring basis
- Successful Probation completions versus failed terminations
- Review of Collections of cost for Supervision by the Courts
- 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. Also a complete review of licensing of treatment providers yearly by the Director.
- 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 it is mandatory for all probation officers to attend. We currently have three Idaho POST Certified Probation Officers and will be sending 3 more to training in April 2018 and 2 in April 2019. The turnover within the department will increase personnel expenses, training cost, equipment cost and general daily cost. As we work towards the future of improving and expanding Adult Misdemeanor Probation, the opportunities come for higher training to produce POST certified instructors and professional/career Probation Officers, so we can maintain a high level of professionalism within the department.

In an effort to provide a higher level of service to the community and to our probationers, we are striving to pro-actively supervise all of our offenders by holding them accountable to the courts orders and laws. In order for us to do this, we must maintain the current necessary safety equipment and vehicles to allow us to conduct home visits, work place visits and over-all probation compliance.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.132.3 - JF.BOCC.AMP.Ops	
Personnel Expenses	649,428
Operating Expenses (B Budget)	74,066
15.1.132.3 - JF.BOCC.AMP.Ops Total	723,494
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt	
Personnel Expenses	38,946
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt Total	38,946
Expenses Total	762,440
Revenues	
Commissioners	
15.1.132.3 - Adult Misdemeanor Probation	
Charges for Services	3,000
Fines and Forfeitures	268,350
Miscellaneous	50
Transfers	0
15.1.132.3 - Adult Misdemeanor Probation Total	271,400
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt	
Intergovernmental	38,946
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt Total	38,946
Revenues Total	310,346

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Adult Misdemeanor Probation / BOCC
Cost Center Title	Adult Misdemeanor Probation - K9
Cost Center Organizational Code	15.1.132.3.528
Contact Person	Keith Hutcheson

1. Description:

Our K9 program provides safe, efficient and effective tools with which to supervise and ensure community and officer safety from illegal narcotics and explosives that could kill or injure. The K9 provides a great reduction in time spent in the field on searches by effectively sniffing out contraband or explosives odors that may be in the possession of offenders. The vast majority of our offender population suffers from drug dependency and addiction. After K9 searches, we can confidently say that we have ensured compliance in the homes of those we supervise. Additionally, the K9s provide a greater officer presence, increasing the safety of our team in the office and the field.

Furthermore, there is a shortage of narcotics detection K9 teams in our area that work during the day time. Currently, there are only six other narcotic detection dogs in service, three in the Kootenai County Sheriff's Department, one at the Post Falls Police Department and two with CdA Police Department. We currently have the only K9 Explosive Detection dog in the Panhandle of North Idaho. In the short service time of our K9, we have already deployed him to assist ISP, Post Falls, the Jail, Felony Probation and Parole, numerous School Districts, and the Coeur d'Alene Police. To date, our K9 has removed over 15 pounds of illegal narcotics from our streets. Not only is our K9 an effective tool in our department, but he has become very valuable with outside agencies as well, greatly improving our relations with them.

Last of all, our K9s are very popular with the public. We have very socialized dogs that are in high demand for demonstration and education. Our K9 program has opened up many doors that were previously hostile towards probation and law enforcement, as well as educating the public on the roles of the dog and probation in general.

2. Goal:

The goal of our K9 program is simply to increase the effectiveness and efficiency of this department. As stated, our K9 decreases time spent on searches, by up to 80%, while at the same time increasing offender accountability and a safe, drug-free community. We are steadily increasing the time spent in the field with this valuable tool in the upcoming year, since we have been able to get back to full staffing by June 1, 2018. It also is noted we brought on a second K9 with a speciality of finding explosives/ guns. This K9 will be used in the entire county to help remove guns from violent offenders and secure areas in need for possible unknown explosive hazards. There is no replacing the nose of a K9, so having the full support of the BOCC has been fully appreciated and we look forward to the progression of the K9 program. Having the financial support for training, training aids, vet issues, transport vehicles and more are a vitale part of maintaining these progressive K9 teams.

3. Objectives:

- Continue formal training in the program to keep the K9s and handler's skills sharp.
- Continue to improve and promote our K9s with other agencies and offer assistance when applicable.
- Increase the amount of time spent in the field with the K9s to ensure offender compliance and public safety.

4. Performance Measures:

- Continue to keep our K9 logs up-to-date with the latest training and deployment records.
- Provide written supplemental report records of any agency assist.
- Maintain fiscal conservativeness by getting donations to help the program grow without placing a strain on Kootenai County's Budget.
- Continue to have weekly training that meets Idaho POST requirements as a measure of skill levels.
- Continue to grow the computer software Pak Trak to help develop the skill levels that we set as handlers for the K9 Program.

5. Program Highlights:

Our K9 program has become one of the most elite K9 groups in the area and has grown into a popular and effective training for K9 units throughout Idaho. Local agencies trust our skill levels and always solicit our help in issues with their K9 programs, such as how we can advise and train them to grow their unit in training and deployments. Being the leaders in the area, the K9 AMP program is known for good K9 teams and dependability in work performed. In last fiscal year (16-17) the Narcotic K9 found 4230 grams (9 lbs.) of narcotics (Meth, Marijuana, Ecstasy, Heroin) along with 58 items of drug paraphernalia and the explosive K9 had 12 deployments with no finds. In the first six months of this fiscal year, the narcotic K9 has located 1458 grams (3.2 lbs) of Meth, Heroin, and Marijuana on 20 deployments along with the K9 Explosive team being deployed 20 times, with no alerts or finds. The additional funds at this point would be used for additional and ongoing training, training supplies, supplies for the handler and K9, uniforms, fuel for the vehicles, and medical and veterinary aid to the K9s. We are proud to have a community partner in Northwest Pet Resort and the Blackwood dog food company, who donate room and board to the K9 program when needed, and all of our dog food, respectively. By supporting this program, you show you want the best for the community. We want to continue to protect our community and look forward to another successful year.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9" Operating Expenses (B Budget)	16,316
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9" Total	16,316
Expenses Total	16,316
Revenues	
Commissioners	
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9" No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Juvenile Probation / BOCC
Cost Center Title	Juvenile Probation Ops
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 307 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, Equine Therapy Program, Mentoring Program, My Choice Panels, and 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 positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives 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, 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 Risk Assessment tools for supervision levels. This will allow the JPO's to utilize their time more wisely, by supervising the cases according to 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 tests 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 served and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

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, donations and budget, and for seeking new funding streams that may be appropriate to our needs. We received Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. In 2017 we accessed \$1,951.00 of Community Incentive Program funds, \$6,580.00 of Mental Health Program funds and \$2,483.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$112,917.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$23,269.25 in Court ordered restitution. The funds, once collected, are distributed to the specified victims of juvenile crime in our County.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.139.3 - JF.BOCC.Juv Pro.Ops	
Personnel Expenses	624,603
Operating Expenses (B Budget)	11,653
15.1.139.3 - JF.BOCC.Juv Pro.Ops Total	636,256
Expenses Total	636,256
Revenues	
Commissioners	
15.1.139.3 - JF.BOCC.Juv Pro.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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 307 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, Equine Therapy Program, Mentoring Program, My Choice Panels, and 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 positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives 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, 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 Risk Assessment tools for supervision levels. This will allow the JPO's to utilize their time more wisely, by supervising the cases according to 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 tests 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 served and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

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, donations and budget, and for seeking new funding streams that may be appropriate to our needs. We received Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. In 2017 we accessed \$1,951.00 of Community Incentive Program funds, \$6,580.00 of Mental Health Program funds and \$2,483.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$112,917.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$23,269.25 in Court ordered restitution. The funds, once collected, are distributed to the specified victims of juvenile crime in our county.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program	
Personnel Expenses	199,936
Operating Expenses (B Budget)	39,583
15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program Total	239,519
Expenses Total	239,519
Revenues	
Commissioners	
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program	
Charges for Services	360
Fund Balance Appropriation	(90,889)
Intergovernmental	330,048
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	239,519
Revenues Total	239,519

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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 307 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, Equine Therapy Program, Mentoring Program, My Choice Panels, and 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 positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives 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, 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 Risk Assessment tools for supervision levels. This will allow the JPO's to utilize their time more wisely, by supervising the cases according to 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.
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- Numbers of urinalysis tests administered and summary of positive tests.
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- 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.
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- Chaplain Program and Community Outreach Program numbers of youth served and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

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, donations and budget, and for seeking new funding streams that may be appropriate to our needs. We received Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. In 2017 we accessed \$1,951.00 of Community Incentive Program funds, \$6,580.00 of Mental Health Program funds and \$2,483.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$112,917.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$23,269.25 in Court ordered restitution. The funds, once collected, are distributed to the specified victims of juvenile crime in our county.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds	
Personnel Expenses	265,583
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds Total	265,583
Expenses Total	265,583
Revenues	
Commissioners	
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Fund Balance Appropriation	23,369
Intergovernmental	242,214
15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	265,583
Revenues Total	265,583

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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 307 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, Equine Therapy Program, Mentoring Program, My Choice Panels, and 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 positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives 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, 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 Risk Assessment tools for supervision levels. This will allow the JPO's to utilize their time more wisely, by supervising the cases according to 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 tests 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 served and community contributions.
- Training records for all Juvenile Probation Department staff.

5. Program Highlights:

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, donations and budget, and for seeking new funding streams that may be appropriate to our needs. We received Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. In 2017 we accessed \$1,951.00 of Community Incentive Program funds, \$6,580.00 of Mental Health Program funds and \$2,483.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$112,917.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$23,269.25 in Court ordered restitution. The funds, once collected, are distributed to the specified victims of juvenile crime in our county.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds	
Operating Expenses (B Budget)	27,830
Capital Outlay	0
15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds Total	27,830
Expenses Total	27,830
Revenues	
Commissioners	
15.1.139.3.142 - Juvenile Probation- Lottery Funds	
Fund Balance Appropriation	(13,445)
Intergovernmental	41,275
15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	27,830
Revenues Total	27,830

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Juvenile Probation / BOCC
Cost Center Title	Post Falls School District Grants
Cost Center Organizational Code	15.1.139.4.340
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 307 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, Equine Therapy Program, Mentoring Program, My Choice Panels, and 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 positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives 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, 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 Risk Assessment tools for supervision levels. This will allow the JPO's to utilize their time more wisely, by supervising the cases according to 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.
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- Numbers of Adolescent Chemical Dependency Inventory tests given with a summary of results.
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5. Program Highlights:

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.

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FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Operating Expenses (B Budget)	34,640
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Total	34,640
Expenses Total	34,640
Revenues	
Commissioners	
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Intergovernmental	34,640
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Total	34,640
Revenues Total	34,640

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Buildings and Grounds / BOCC
Cost Center Title	Sheriff Campus Maintenance
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 including 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 the goal of maintaining 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.

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. Performance Measures:

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.

5. Program Highlights:

The "B" budget for this Department will have a \$14,000 increase. This is the result of 5 employees and 5 vehicles moving over from the Sheriff. The expenses will be for uniforms, vehicle maintenance, fuels and training. The money to offset the increase should be moved from the Sheriff's "B" budget.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.650.3 - JF.BOCC.Maint.Ops	
Personnel Expenses	337,649
Operating Expenses (B Budget)	204,681
15.1.650.3 - JF.BOCC.Maint.Ops Total	542,330
Expenses Total	542,330
Revenues	
Commissioners	
15.1.650.3 - JF.BOCC.Maint.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Centennial Trail Foundation (Joint Powers) / BOCC
Cost Center Title	Centennial Trail
Cost Center Organizational Code	18.1.004.3
Contact Person	Nick Snyder

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 Centennial Trail Joint Powers Board is responsible for overseeing the maintenance and continued improvement of the existing Centennial Trail. The Joint Powers Board authorizes capital improvements, expenditures and the annual budget for maintenance activities from the Joint Power account.

3. Objectives:

The objective of this account is to manage Joint Powers Board funds contributed for the purpose of general maintenance and future capital projects for the Centennial Trail.

4. Performance Measures:

The Centennial Trail Joint Powers Board is comprised of the local mayors for the City of Coeur d'Alene, City of Post Falls, and one County Commissioner. The Joint Powers Board works with the City and County parks department directors to create strategic plans, grant projects and other agreements.

5. Program Highlights:

The Board of County Commissioners has directed the Parks and Waterways department to prepare the Joint Powers fund budget beginning in FY 19. Historically the Board of County Commissioners staff prepared this budget.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
18.1.004.3 - Centennial Trail	
Operating Expenses (B Budget)	14,500
Expenses Total	14,500

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
18.1.004.3 - Centennial Trail	
Charges for Services	20,000
Fund Balance Appropriation	(15,500)
Transfers	10,000
18.1.004.3 - Centennial Trail Total	14,500
Revenues Total	14,500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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:

Outreach efforts with the Post Falls Chamber will focus on determining specific uses of promotional tourism dollars.

4. Performance Measures:

Revenues received will be reviewed on a semi-annual basis, with analysis on an annual basis, to assure revenues are accurately estimated. Feedback from the Chamber should be assessed to measure and maximize use of promotional tourism monies that are collected.

5. Program Highlights:

Trend history indicates that tourism (pass-through) revenues made available through this funding mechanism are continuing to decline.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	500
19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops Total	500
Expenses Total	500

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
19.1.004.3 - Tourism Promotion	
Intergovernmental	500
19.1.004.3 - Tourism Promotion Total	500
Revenues Total	500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

1. Description:

Public transportation services include, without limitation, fixed transit routes; scheduled or unscheduled transit service; paratransit services for the elderly, disabled or other persons dependent on public transportation; shuttle and commuter services between cities, counties, health care facilities, employment centers, educational institutions and park-and-ride locations; subscription van and carpooling services; and transportation services unique to social service programs. The role of public transport is to provide people with mobility and access to employment, education, health services, and recreational facilities, as well as community facilities. Public transportation is a collection and distribution process. Kootenai County's Public Transportation System (Citylink North) takes a policy approach that public transportation is for everyone. One way to frame this approach is in terms of operating a system based on coverage so that everyone within the transit service area is serviced. This includes focusing on the needs of people who are especially dependent on transit. The coverage-oriented network serves a set of goals ensuring that the most amount of people have access to some transit service; providing access to critical services for those individuals who are unable to drive; providing access for people with severe needs; providing equitable service to participating jurisdictions.

2. Goal:

A key goal of the Public Transportation Office is to provide multiple mobility options for individuals. The objective of this goal is to make it easier for people to get around. Kootenai County Public Transportation recently completed the implementation of an Intelligent Transportation System (ITS) that enables individuals to see the location of a bus in real time. Our ITS together with local technology partners is a key component of building a Mobility-as-a-Service digital platform that integrates end-to-end trip planning, scheduling, and payment services across all modes of transportation public or private.

3. Objectives:

1. Improve connectivity across multiple modes including vehicle, transit, bicycle, and pedestrian.
2. Promote mobility options for older adults and individuals with disabilities.
3. Leverage out ITS to create a common digital platform that integrates end-to-end planning.
4. Improve the safety of all users on the system for all modes of travel.
5. Improve access to jobs for both residents and employers in Kootenai County.
6. Improve transportation options for college students.

4. Performance Measures:

1. Revenue Hours
2. Revenue Miles
3. Cost Per Revenue Mile
4. Cost Per Revenue Hour
5. Average Trip Time
6. On-time Performance
7. Passenger trips employment training, employment centers, universities, health services, jobs, et al.

5. Program Highlights:

As of 2015, the percentage of people on disability in Kootenai County increased 33.9% since 2004. As detailed by Disability Action Center NW, independent living means that individuals with disabilities have the same choices and control in their everyday lives that non-disabled brothers and sisters, neighbors and friends take for granted. Individuals with disabilities want to grow up in their families, go to the neighborhood school, use the same bus as neighbors, and work in jobs that are in line with their education and interests.

Kootenai County, working closely with senior centers, social services, Disability Action Center NW, et al, launched Ring-A-Ride, a shared-ride transport service, to meet the transportation needs of seniors and individuals with disabilities. The program initially launched October 2016.

Our Social Services Advisory Group includes representatives from United Way, Area Agency on Aging, Post Falls Food Bank, the Kroc Center (Salvation Army), Panhandle Health, North Idaho College, Tesh, Heritage Health's Homeless Outreach, Kootenai County Veterans Association and Idaho State Veterans Association.

By collaborating with these strong partners, Kootenai County's Ring-A-Ride program meets the transportation needs of older adults and people with disabilities when transportation service is unavailable, insufficient, or inappropriate in meeting their needs.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
20.1.070.4.001 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2018-001-00 Grant	
Personnel Expenses	71,456
20.1.070.4.001 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2018-001-00 Grant Total	71,456
20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant	
Personnel Expenses	103,847
20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant Total	103,847
Expenses Total	175,303

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
20.1.070.4.001 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2018-001-00 Grant	
Intergovernmental	71,456
20.1.070.4.030 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-90-X130 Grant Total	71,456
20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant	
Intergovernmental	103,847
20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant Total	103,847
Revenues Total	175,303

NOTE: Only grant funded personnel expenses are included in the adopted budget. All other remaining FY18 balances will be carried forward into FY19 as budget amendments.

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Administration
Cost Center Organizational Code	30.1.101.2
Contact Person	Steven Kjergaard

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:

- 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.
- Adhere to maintenance schedules for equipment, vehicles, and other facilities to keep older pieces of equipment/vehicles in better working order.
- Perform scheduled maintenance on utilities, airport lighting, navigational aids, etc.
- 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 keeping the Airport website up-to-date.
- Update the Airport Layout Plan when required.
- Market the Airport to Flying Clubs, etc., to generate more Fly-Ins and aircraft related businesses to move to the Coeur d'Alene Airport.

4. Performance Measures:

The primary measurement is to have no accidents.

By Aircraft-related businesses being built on Airport property (revenues) and Fly Ins (ramp fee revenues)

5. Program Highlights:

We will begin design and construction of decoupling of Runways 6-24 and 2-20. This will be done in accordance with the preferred alternative found in the Master Plan which was completed last year. Additionally, many of our facilities and pieces of equipment are reaching the end of their life span and will need replacement.

We continue to use the Airport Sustainability Plan to help lead us on a path to self-sufficiency.

Marketing the Airport will be instituted to maximize the use of the Airport as well as utilizing Social Media to be more visible.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.2 - Airport.BOCC.Airport .Dept Admin	
Personnel Expenses	671,880
Operating Expenses (B Budget)	152,493
30.1.101.2 - Airport.BOCC.Airport .Dept Admin Total	824,373
Expenses Total	824,373
Revenues	
Commissioners	
30.1.101.2 - Airport- Admin	
Charges for Services	787,000
Miscellaneous	5,000
30.1.101.2 - Airport- Admin Total	792,000
Revenues Total	792,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Field Maintenance
Cost Center Organizational Code	30.1.101.3.102
Contact Person	Steven Kjergaard

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 have undergone a Wildlife Hazard Assessment to determine the needs of the Airport in relation to various animals who can create a danger to air safety. The next part of this project is the Wildlife Hazard Management Program, which will provide management policies and procedures to assist Airport Operations staff with the necessary training and knowledge to recognize and respond to hazardous wildlife

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Operating Expenses (B Budget)	34,275
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Total	34,275
Expenses Total	34,275
Revenues	
Commissioners	
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Equipment Maintenance
Cost Center Organizational Code	30.1.101.3.103
Contact Person	Steven Kjergaard

1. Description:

Repair and Maintenance of entire fleet of Airport Equipment. 14 CFR Part 139 Certification mandates the maintenance of the ARFF Truck.

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 .

Pursuing Surplus Property enables the Airport to acquire equipment at little or no cost to the taxpayer and allows the Airport staff to accomplish a variety of projects in-house.

5. Program Highlights:

We have two additional runway brooms that need cores annually which is an added expense. Higher demands on equipment safety has us “fixing things properly”. Being able to acquire surplus property is a win-win for the County.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint	
Operating Expenses (B Budget)	144,857
Capital Outlay	0
30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint Total	144,857
Expenses Total	144,857
Revenues	
Commissioners	
30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Grounds Maintenance
Cost Center Organizational Code	30.1.101.3.104
Contact Person	Steven Kjergaard

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 in a timely fashion to save County money.

4. Performance Measures:

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

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint Operating Expenses (B Budget)	22,424
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint Total	22,424
Expenses Total	22,424
Revenues	
Commissioners	
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Pre-Grant
Cost Center Organizational Code	30.1.101.3.106
Contact Person	Steven Kjergaard

1. Description:

The Coeur d'Alene Airport is a transportation facility owned and operated by Kootenai County. We continue to make improvements required by the FAA. We get 90% Grant funds from the FAA and up to 5% from the State for approved projects.

2. Goal:

The purpose of the Pre-Grant fund is to be able to expend monies for work accomplished on the Grants before we get the Grant Offer from the FAA.

3. Objectives:

There will be Land Acquisition and design on Grants for 2018 and 2019. This fund will allow us to continue to move forward with the projects and pay the bills until we get reimbursed from the FAA and State.

4. Performance Measures:

We will continue to move forward with the Projects with no lag time. We will pay our bills on time.

5. Program Highlights:

We anticipate land acquisition and Apron Rehabilitation (design), Taxiway Rehabilitation (design) and Runway Rehabilitation (design) over the next several years with the actual Rehabilitation to initiate in 2019/2020.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity	
Operating Expenses (B Budget)	19,800
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity Total	19,800
Expenses Total	19,800
Revenues	
Commissioners	
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Proj.FAA Pavement Maintenance
Cost Center Organizational Code	30.1.101.5.27
Contact Person	Steven Kjergaard

1. Description:

Runway safety and Taxiway maintenance include lighting, pavement, crack sealing, paint striping, etc. which are all requirements of FAR Part 139 Certification.

2. Goal:

To ensure we have a safe, environmentally compliant Airport environment & to maintain surfaces in the AOA.

3. Objectives:

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

4. Performance Measures:

The life of the pavement will be extended with costly repairs being delayed.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.5.27 - Airport.BOCC.Airport .Proj.FAA Pavement Maintenance__ Operating Expenses (B Budget)	10,000
30.1.101.5.27 - Airport.BOCC.Airport .Proj.FAA Pavement Maintenance__ Total	10,000
Expenses Total	10,000
Revenues	
Commissioners	
30.1.101.5.27 - Airport.BOCC.Airport .Proj.FAA Pavement Maintenance__ No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Airport / BOCC
Cost Center Title	Sewer Fund
Cost Center Organizational Code	301.1.101.3
Contact Person	Steven Kjergaard

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, which has been cost effective because problems are corrected 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.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops	
Operating Expenses (B Budget)	45,000
Capital Outlay	30,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total	75,000
Expenses Total	75,000

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops	
Charges for Services	45,000
Transfers	30,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total	75,000
Revenues Total	75,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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	Alexcia Jordan

1. Description:

By directive of state statute, the County Fair Board is charged with the care and custody of fair facilities. The board is responsible for all moneys received by tax levy, from the operation of the fair, and from any other events at the facility (ID Code 1976, Chapter 2 – County Fair Boards, 22-204). The board produces a first-rate annual fair and provides a dynamic, budget-friendly, year-round event facility for the community.

2. Goal:

The Fairgrounds are a facility used by the community on a year-round basis. The goal is to be financially self-supporting by producing an annual fair that is a reflection of the residents and businesses of Kootenai County. An additional primary goal is the ongoing care and planning for the facility to ensure its use for future generations.

3. Objectives:

Specific objectives towards this goal include:

- Create a budget that provides for growth and careful stewardship of resources.
- Continue to update current facilities by continuing progress on ADA regulations and updates to infrastructure.
- Focus marketing efforts to grow business receipts for year-round cash flow needs.
- Utilize community relationships for individuals and businesses to contribute cash and in-kind items for grounds improvements, needed supplies and equipment as well as capital improvements.
- Increase 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 2018-2019 which include:

- Increase attendance for annual Fair commensurate with the County's population growth.
- Produce major in-house events such as our grounds-wide Northwest Spring Fest and Pro-West Rodeo Circuit Finals with a successful profit margin.
- Increase revenue from building rentals through add-on services.
- Focus on new family friendly and affordable community events to continue to grow our user base and positive community outlook.
- Analyze fees for services and negotiate amounts based on updated market pricing, create policy for services and discounts that may be applied.
- Maximize the use of volunteers in day-to-day operations as well as during the annual Fair event.

5. Program Highlights:

The Fair will complete facility ADA upgrades in 2019.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	75,000
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops Total	75,000
Expenses Total	75,000
Revenues	
Commissioners	
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

1. Description:

Idaho Code Title 22, Chapter 24 Noxious Weeds, Sections 2401-2413 requires we review 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) Employees of the department must hold a Professional Applicator license to do herbicide treatments or to make herbicide recommendations to the public.
- 7) Educate the private land owners, elected officials and the public in general about noxious weed control methods using publications, newsletters, websites and site visits.
- 8) Enforce the State Statute when all educational efforts are exhausted.

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

2. Goal:

- 1) The primary purpose of the organization is to ensure the control and/or eradication of noxious weeds on all lands in the County.
- 2) 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.
- 3) 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, 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 FY2018:

- Acres Mapped – 3,969
- Acres Treated – 2,881
- Land Management Equipment – 99 uses for 401 hours worth \$16,862 in-kind for our ISDA Cost Share Grant
- Site inspections by request – 60 inspections
- Notification of noxious weeds – 25 letters, covering 547 acres, 90 infested
- 2018 Programs and North Idaho Fair – 2,728 brochures disbursed
- Website weed page hits – 105,300
- 2018 Contacts + correspondence* – 20,251 *includes phone, email, walk-in, program attendance, publication requests & letters

5. Program Highlights:

- The new Weed Spray Agreement with the contractor for 2017, 2018 & 2019 has increased from \$65/hour and \$16/acre to \$90/hour and \$30/acre. Last year our contractor costs were \$12,000 higher than 2016.
- Continuous training is needed by staff to keep their Professional Applicator's Licenses and to keep up with EPA labeling and permit 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 funds will be used to replace worn out equipment in our land management program for landowners and equipment used by staff and other agencies.
- Following our 5-year Strategic Plan our capital equipment request is to improve the 11-year-old 25'X72' equipment shed. The building houses department vehicles, small tank sprayers, and other small equipment. A cement floor and enclosing the building is needed to stop snow, dust and sunlight from degrading equipment. The cement floor will enhance the movement of equipment from one location to another when using hand trucks. Roll-up garage doors will make the area more efficient. Upgrading the water for year-round use will increase the efficiency of both Noxious Weed Control and Parks and Waterways. These recommended improvements will significantly improve efficiency, safety, and protection of department vehicles and equipment.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
32.1.002.3 - NWC.BOCC.Dept.Ops	
Personnel Expenses	192,369
Operating Expenses (B Budget)	121,637
32.1.002.3 - NWC.BOCC.Dept.Ops Total	314,006
32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds	
Operating Expenses (B Budget)	2,772
32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds Total	2,772
Expenses Total	316,778
Revenues	
Commissioners	
32.1.002.3 - NWC.BOCC.Dept.Ops	
Charges for Services	200
32.1.002.3 - NWC.BOCC.Dept.Ops Total	200
Revenues Total	200

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	(Panhandle) Health District / BOCC
Cost Center Title	Health District
Cost Center Organizational Code	33.1.004.3
Contact Person	Leighanna Keiser

1. Description:

The Board of County Commissioners allocates funds annually to support the efforts of the Panhandle Health District (PHD). 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. Specific programs include the critical materials program, institutional controls program, community, home and environmental health programs, public preparedness program, and community and low-income health care services.

4. Performance Measures:

The Board of County Commissioners (BOCC) maintains a liaison 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. The Office of Emergency Management, Community Development Department, and the Aquifer Protection District maintain records of their interactions and projects with PHD as supporting documentation of project outcomes.

5. Program Highlights:

No unusual factors exist in the FY19 proposal. Initial projections include an estimated 0.0% ('weighted' 0.35%) increase, which is a decline from recent years. The amount requested by the Health District correlates to County population, resulting in Kootenai County bearing a significantly higher expenditure than the other counties in Region 1.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	800,545
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total	800,545
<hr/>	
Expenses Total	800,545
<hr/>	
Revenues	
Commissioners	
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops	
Transfers	44,996
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total	44,996
<hr/>	
Revenues Total	44,996
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Historical Society / BOCC
Cost Center Title	Historical Society
Cost Center Organizational Code	34.1.004.3
Contact Person	Leighanna Keiser

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 the statute referenced above, 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 Museum of North Idaho, 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:

As the City of Coeur d'Alene moves forward with plans to remove the current museum building, they are preparing a capital campaign to assist with relocation efforts. Additional staff and resources will be needed to accomplish that goal.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
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
Expenses Total	15,000
Revenues	
Commissioners	
34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Parks & Waterways / BOCC
Cost Center Title	Parks
Cost Center Organizational Code	35.1.002.3
Contact Person	Nick Snyder

1. Description:

The department is responsible for the ongoing management and maintenance of County park properties, marine facilities, recreational trails, RV dump station, undeveloped rural properties, and three cemeteries. Some of these properties were acquired through private citizen donation and Memorandums of Understanding (MOU's) with other public agencies and must be maintained according to those agreements.

We are legally bound by the deeds, MOUs, and grant requirements to maintain our parks, trails, RV dump, and marine facilities for use by the public. For example, the Centennial Trail Maintenance Agreement that 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) governing County owned or managed properties. There are also requirements to maintain properties and related infrastructure that were developed with state and federal grants. Notably, the County also collects a parks levy to provide the public with parks and other recreational properties.

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 completing goals outlined in the departments 5-Year Strategic Plan.

Our investment in parks, waterways, and other recreational 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 provide fun, safe, clean, and suitable facilities for the public to use. Recreation in our community also provides jobs, revenue, and has a significant impact on the overall social and economic health of Kootenai County.

3. Objectives:

Providing additional land-based recreational opportunities by developing or improving amenities at existing park properties is an important goal of the department for FY- 2019. Developing and improving these facilities is critical in meeting the increased demands of our recreating public. The department will continue to actively pursue diverse funding sources necessary to enhance recreation at these facilities.

4. Performance Measures:

The department measures performance by completing items listed in its strategic plan by fiscal year and comparing annual revenue and expenditure trends. The Parks and Waterways Director also routinely inspects facilities to ensure that they are maintained at a level commensurate with the departments high level of service standards. The department also works closely with the Sheriff department in an effort to maintain a high level of public safety and compliance at County recreational facilities.

5. Program Highlights:

Historically the Parks and Waterways department has not received capital improvement funding necessary for upland park improvements. Parks and Waterways has identified capital improvement projects in the 5-year strategic plans that are necessary to enhance recreational opportunities for the public.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
35.1.002.3 - Parks.BOCC.Dept.Ops	
Personnel Expenses	237,394
Operating Expenses (B Budget)	91,608
Capital Outlay	20,000
35.1.002.3 - Parks.BOCC.Dept.Ops Total	349,002
Expenses Total	349,002
Revenues	
Commissioners	
35.1.002.3 - Parks.BOCC.Dept.Ops	
Charges for Services	3,000
35.1.002.3 - Parks.BOCC.Dept.Ops Total	3,000
Revenues Total	3,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Parks & Waterways / BOCC
Cost Center Title	Boat Launch User Fees
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. This will be accomplished by applying the County's values and operating principles of professionalism, customer service, accountability, communication, and teamwork towards completing goals outlined in the departments 5-Year Strategic Plan.

Our investment in parks, waterways, and other recreational 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 provide fun, safe, clean, and suitable facilities for the public to use. Recreation in our community also provides jobs, revenue, and has a significant impact on the overall social and economic health of Kootenai County.

3. Objectives:

Funds from the boat launch user fee account will be used for the following improvements in FY-19:

- Construct or replace docks, gangways, and pilings at public marine facilities.
- Mark navigable waterways with Private Aids to Navigation. (signs, buoys, and other regulatory markers)
- Maintain and repair public marine facility restrooms, docks, boat launches, parking lots, and related equipment.
- Replace a department vehicle to improve efficiency and increase field operational capabilities.
- 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.

4. Performance Measures:

The department measures performance by completing items listed in its strategic plan by fiscal year and comparing annual revenue and expenditure trends. The Parks and Waterways Director also routinely inspects facilities to ensure that they are maintained at a level commensurate with the departments high level of service standards. The department also works closely with the Sheriff department in an effort to maintain a high level of public safety and compliance at County recreational facilities.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch	
Operating Expenses (B Budget)	44,385
Capital Outlay	3,000
35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch Total	47,385
Expenses Total	47,385
Revenues	
Commissioners	
35.1.002.3.153 - Parks- County Boat Launch	
Charges for Services	90,000
Fund Balance Appropriation	(42,615)
35.1.002.3.153 - Parks- County Boat Launch Total	47,385
Revenues Total	47,385

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Snowgroomers / BOCC
Cost Center Title	Kootenai County Snow Grooming
Cost Center Organizational Code	36.1.165.3 (County) & 36.1.167.3 (State)
Contact Person	Dave Bonasera

1. Description:

The Snowgroomers are responsible for the grooming & maintenance of 500+ miles of snowmobile trails, plowing roads & parking areas for snowmobiler user access, maintenance of 3 warming huts in the Fernan Ranger District, and bringing revenue to local businesses by providing a safe and complete snowmobile system. Snowgrooming programs are provided for within Idaho Code 67-7106.

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, and to coordinate efforts with two neighboring counties to ensure a safe and effective system.

3. Objectives:

- 1) Working with the Forest Service and State Parks and Recreation offices to maintain the existing trail system and minimize trail closures.
- 2) Continue working with adjoining county programs to promote the Snowgroomer program.
- 3) Work throughout the season to remove trees from trails as needed and monitor placement of barriers to keep automobiles off the trail system.

4. Performance Measures:

Progress is monitored through weekly reports to Forest Service and Idaho State Park & Recreation and regular meetings with the Snow Grooming Advisory Board to monitor activity. No unusual factors are currently known that will affect the FY19 budget request. Expenditures in this fund are difficult to project, however, as they are heavily dependent on seasonal weather conditions.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops	
Personnel Expenses	-
Operating Expenses (B Budget)	4,600
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops Total	4,600
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops	
Personnel Expenses	22,683
Operating Expenses (B Budget)	22,980
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops Total	45,663
Expenses Total	50,263
Revenues	
Commissioners	
36.1.165.3 - Snowmobile- County Management	
Fund Balance Appropriation	(11,744)
Licenses and Permits	13,000
36.1.165.3 - Snowmobile- County Management Total	1,256
36.1.167.3 - Snowmobile- State Management	
Fund Balance Appropriation	0
Licenses and Permits	49,007
36.1.167.3 - Snowmobile- State Management Total	49,007
Revenues Total	50,263

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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 completing goals outlined in the departments 5-Year Strategic Plan.

Our investment in parks, waterways, and other recreational 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 provide fun, safe, clean, and suitable facilities for the public to use. Recreation in our community also provides jobs, revenue, and has a significant impact on the overall social and economic health of Kootenai County.

3. Objectives:

Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2019. Developing and improving these facilities is critical in meeting the increased demands of our recreating public and will generate much needed revenue for ongoing maintenance and capital improvements. 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 performance by completing items listed in its strategic plan by fiscal year and comparing annual revenue and expenditure trends. The Parks and Waterways Director also routinely inspects facilities to ensure that they are maintained at a level commensurate with the departments high level of service standards. The department also works closely with the Sheriff department in an effort to maintain a high level of public safety and compliance at County recreational facilities.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
37.1.155.3 - CO Vessel.BOCC.WW .Ops	
Personnel Expenses	183,207
Operating Expenses (B Budget)	76,779
Capital Outlay	8,000
37.1.155.3 - CO Vessel.BOCC.WW .Ops Total	267,986
Expenses Total	267,986
Revenues	
Commissioners	
37.1.155.3 - Waterways	
Fund Balance Appropriation	(32,014)
Intergovernmental	300,000
37.1.155.3 - Waterways Total	267,986
Revenues Total	267,986

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Public Access / BOCC
Cost Center Title	Public Access
Cost Center Organizational Code	38.1.004.3
Contact Person	Nick Snyder

1. Description:

Through a determination by the Idaho State Board of Land Commissioners in July 1990, monies received from green fees related to the Hagadone floating green are deposited to this account for purposes directly related to public access on Lake Coeur d'Alene. The Parks & Waterways department utilizes this funding for capital improvements such as new docks, breakwaters and boat launches. This fund is used typically for grant match in those endeavors.

2. Goal:

Funds in this cost center are expended solely for Lake Coeur d'Alene public access improvements.

3. Objectives:

Kootenai County Parks and Waterways utilizes this fund for capital improvements. Potential projects are presented to the Board of County Commissioners during the budget process each year.

4. Performance Measures:

The department measures performance by completing items listed in its strategic plan by fiscal year directly related to Lake Coeur d'Alene facility improvements. Fund balances are monitored semi-annually by the County Auditor to ensure correlation to long-term projects goals.

5. Program Highlights:

No projects are anticipated for the FY 19 budget. Funds will be held in reserve for future capital projects.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
38.1.004.3 - Public Access	
No Budgeted Expenses	0
Expenses Total	0

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
38.1.004.3 - Public Access	
Fund Balance Appropriation	(6,500)
Intergovernmental	6,500
38.1.004.3 - Public Access Total	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	EMS / BOCC
Cost Center Title	EMS
Cost Center Organizational Code	47.1.173.3
Contact Person	Leighanna Keiser

1. Description:

The EMS fund was established by the County and the County serves as the Ambulance District taxing authority. Refer to State Statutes, Title 31, Chapter 39 of Idaho Code for details of the rights and responsibilities of the County in establishing ambulance service and/or an ambulance district. The statute specifies how funds are to be collected, allocated and maintained.

The County Commissioners per EMS Ordinance 345 formed an emergency medical services organization called Kootenai County Emergency Medical Services System (KCEMSS). The primary responsibility of KCEMSS is to assure all citizens and visitors of Kootenai County receive prompt and excellent emergency medical services when needed. KCEMSS is directed by a Joint Powers Board consisting of one County Commissioner, a City of Coeur d'Alene representative, and Fire Commissioners from Kootenai County Fire & Rescue, Northern Lakes Fire, and one at large commissioner (currently from Spirit Lake Fire) representing rural fire districts.

2. Goal:

KCEMSS' primary goal is to provide exceptional, compassionate, and innovative medical care and services to the citizens and visitors of Kootenai County in the safest and most cost effective way.

3. Objectives:

Through our contracts with the fire departments and Harrison ambulance, we are able to strategically place EMTs and Paramedics throughout the county for the quickest response times possible. All EMTs and Paramedics receive continued education on a regular basis as a requirement of their licensure which ensures each medic is up to date on the latest medical technologies. They also receive medical direction and training from our two Medical Directors who oversee our clinical operations and from the KCEMSS Division Chief as needed. KCEMSS goes the extra mile to assure we have provided our field providers with safe and effective tools to do their job and keep themselves and their patients safe while in the back of the ambulance. This includes ambulances with safety restraints for all positions in the back of the ambulance, power gurneys with lift assist mechanics for loading patients, four wheel drive ambulances to deal with North Idaho terrain, and much more.

4. Performance Measures:

- * Medical performance and time management benchmarks have been identified and are tracked through our ESO Solutions software system.
- * Performance benchmarks drive education to providers and management on an on-going basis.
- * Utilization of manpower and vehicles are monitored monthly and compared annually for growth management.
- * Work closely with the County 9-1-1 dispatch center to develop or improve processes as needed.
- * Perform quarterly meetings with Hospital staff and flight companies to identify issues and/or needs.
- * Work closely with OEM for disaster preparedness.
- * Management attends conferences and received legislative updates to stay informed on statute changes that affect EMS operations.

5. Program Highlights:

The FY2019 budget request does not contain any unusual factors. We are not seeking additional employment positions nor do we have any capital projects scheduled. Operating costs continue to rise with growth in transports between 4-6% annually over the last couple of years. Contracts with fire districts increase annually with labor costs being the primary driver. Other operating cost increases include training, fuel, maintenance and medical supply usage.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops	
Operating Expenses (B Budget)	2,797,235
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops Total	2,797,235
Expenses Total	2,797,235
Revenues	
Commissioners	
47.1.173.3 - Emergency Service Contract	
Intergovernmental	97,911
Licenses and Permits	42,000
Taxes	0
47.1.173.3 - Emergency Service Contract Total	139,911
Revenues Total	139,911

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Aquifer Protection District / BOCC
Cost Center Title	Aquifer Protection District
Cost Center Organizational Code	49.1.170.1
Contact Person	Leighanna Keiser

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 continue to 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. Primary goals include support of programs and processes for preventative maintenance of the Rathdrum Prairie Aquifer, in order to avoid remediation efforts.

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, to measure the extent of educational outreach; increased participation in community business fairs and other outreach activities and tracking of participation to quantify the number of citizens receiving aquifer information; and creation of new procedures to promote the ability of the APD Budget Advisory Committee to analyze ongoing budget trends and better monitor expenditures.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin	
Operating Expenses (B Budget)	555,694
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Total	555,694
Expenses Total	555,694

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
49.1.170.1 - Aquifer Protection District	
Fund Balance Appropriation	100,936
Miscellaneous	100,000
Taxes	390,808
Transfers	(36,050)
49.1.170.1 - Aquifer Protection District Total	555,694
Revenues Total	555,694

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
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 of 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 670,000 customers/transactions 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 157,000 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 a 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 when economically feasible. Keeping overall 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 tightly as possible to maximize the use of available air space. The measure for success will be compaction rates in excess of 1,200 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 results 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.002.2 - SW.BOCC.Dept.Dept Admin	
Personnel Expenses	347,452
Operating Expenses (B Budget)	3,730,242
60.1.002.2 - SW.BOCC.Dept.Dept Admin Total	4,077,694
60.1.002.3 - SW.BOCC.Dept.Ops	
Personnel Expenses	3,401,998
Operating Expenses (B Budget)	49,868
60.1.002.3 - SW.BOCC.Dept.Ops Total	3,451,866
Expenses Total	7,529,560

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.002.2 - Solid Waste- Admin	
Charges for Services	12,865,000
Fund Balance Appropriation	3,732,390
Miscellaneous	120,000
Taxes	0
Transfers	(681,140)
60.1.002.2 - Solid Waste- Admin Total	16,036,250
60.1.002.3 - SW.BOCC.Dept.Ops	
No Budgeted Revenues	0
Revenues Total	16,036,250

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Ramsey 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 in 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 Idaho DEQ. In 2017 the Ramsey Transfer Station received 122,728 tons of material which was an increase of 2.8% or 3,387 tons from the previous year. A total of 319,839 transactions took place in 2017. The Ramsey facility processes 62% of the total waste stream for Kootenai County.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops	
Personnel Expenses	116,305
Operating Expenses (B Budget)	1,398,145
Capital Outlay	612,000
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops Total	2,126,450
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat	
Personnel Expenses	320
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat Total	320
Expenses Total	2,126,770
Revenues	
Commissioners	
60.1.182.3 - SW- Ramsey Transfer Station	
No Budgeted Revenues	0
60.1.182.3 - SW- Ramsey Transfer Station Total	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
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 27 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. The Department intends to budget funds to meet the needs of the public as those needs are determined.

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:

As stated above these facilities are over 27 years old and have been modified to adapt to current needs. This year the department is seeking to restructure the hazmat receiving facility to provide better services to the residents of Kootenai County, as well as to protect the environment.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr Capital Outlay	438,000
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr Total	438,000
Expenses Total	438,000
Revenues	
Commissioners	
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Prairie 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:

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.

4. Performance Measures:

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.

5. Program Highlights:

Operations have to be approved by Idaho Panhandle Health District and Idaho DEQ. In 2017 the Prairie Transfer Station received 72,039 tons of material which was an increase of 2.3% from the previous year. They also processed 171,126 transactions, an increase of 1.3%. This facility processes 38% of the total waste stream.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops	
Personnel Expenses	3,174
Operating Expenses (B Budget)	978,965
Capital Outlay	554,000
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops Total	1,536,139
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat	
Personnel Expenses	320
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat Total	320
Expenses Total	1,536,459
Revenues	
Commissioners	
60.1.183.3 - SW- Prairie Transfer Station	
No Budgeted Revenues	0
60.1.183.3 - SW- Prairie Transfer Station Total	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Prairie Facilities Improvement
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:

See Capital Request form for specific target projects.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Capital Outlay	347,000
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Total	347,000
Expenses Total	347,000
Revenues	
Commissioners	
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
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.

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.

3. Objectives:

- Maintain the rural sites so that they are clean, 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 FY19.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.187.3 - SW.BOCC.Rural Sys.Ops	
Personnel Expenses	2,349
Operating Expenses (B Budget)	522,610
60.1.187.3 - SW.BOCC.Rural Sys.Ops Total	524,959
Expenses Total	524,959
Revenues	
Commissioners	
60.1.187.3 - SW.BOCC.Rural Sys.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
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 2017 the landfill received 165,544 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, NPDES, as well as other agencies and entities.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Personnel Expenses	4,683
Operating Expenses (B Budget)	753,830
Capital Outlay	100,650
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	859,163
Expenses Total	859,163
Revenues	
Commissioners	
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
No Budgeted Revenues	0
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Environmental
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 deadlines.
- 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
Personnel Expenses	4,189
Operating Expenses (B Budget)	440,150
Capital Outlay	30,000
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test Total	474,339
Expenses Total	474,339
Revenues	
Commissioners	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Fighting Creek.Ops.Closure/Post Closure Activity
Cost Center Organizational Code	60.1.190.3.90
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

The function of this cost center is to account for closure and post closure expenses as they are expended. Closure and post-closure is required by CFR 40 Section 258.60, Idaho Code 39-7416 and IDAPA 58.01.06.

2. Goal:

The goal of this cost center is to complete projects necessary each year for interim closure or final closure of the landfills managed by the Department (Fighting Creek, Ramsey and Granite).

3. Objectives:

Interim closure is a term used for covering a landfill section so that the production of leachate is reduced while another section of the landfill is worked. Once back to that section, interim closure products are either removed and reused or covered with additional waste as the elevation of the landfill is increased.

4. Performance Measures:

The Department works closely with regulatory agencies and engineering firms for the best use of dollars regarding interim closure. Final closure is regulated and completed per the official closure/post-closure plan.

5. Program Highlights:

In FY2019 there will probably be additional areas of the landfill that could be covered with heavy plastic and potentially the astro-turf material. These areas are inactive for waste placement and the period of time before waste is placed again is greater than 5 years.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity	
Capital Outlay	150,000
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity Total	150,000
Expenses Total	150,000

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Facilities 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 them. 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. The Department intends to budget funds to meet the needs of the public, as those needs are determined.

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 Capital Request form for specific target projects.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Capital Outlay	50,000
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Total	50,000
Expenses Total	50,000

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Expansion
Cost Center Organizational Code	60.1.190.5.915
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center supports and funds the construction projects for the continued expansion of the Fighting Creek Farm Landfill. These are ongoing expansion projects necessary to maintain the landfill as needed. Idaho Statute states that Counties shall provide a solid waste disposal system for its residents.

2. Goal:

The goal of this cost center is to provide financial funding for ongoing expansion of the landfill as needed. As the landfill grows and expands, funding is required to maintain this valuable asset.

3. Objectives:

Every 3 years the Department completes a Life Cycle Analysis regarding the remaining capacity of the landfill. As the landfill fills, advance planning and construction must be completed in order to continue acceptance of waste without disruption. This cost center will be ongoing throughout the life of the landfill.

4. Performance Measures:

- 1) Complete a Life Cycle Analysis of the Fighting Creek Farm Landfill every 3 years, or sooner, if needed;
- 2) Update construction costs every 5-6 years;
- 3) Update and maintain closure and post-closure costs every 6-8 years;
- 4) Construct next phase of the lined landfill.

5. Program Highlights:

Landfill expansion and the growth of waste triggers different classifications of the landfill, which will bring regulators frequently to the site. As the landfill is the greatest asset to the Department, careful planning is required to maintain the landfill and expand as needed.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion Capital Outlay	2,000,000
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion Total	2,000,000
Expenses Total	2,000,000

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
 Fiscal Year 2019

Department/Elected Official	Clerk / Jim Brannon
Cost Center Title	Clerk-Elected Official, Indir Admin
Cost Center Organizational Code	10.2.001.0
Contact Person	Jim Brannon/Jennifer Locke

1. Description:

The Elected Clerk has established this budget to account for the travel expenses of the Clerk and Chief Deputy Clerk.

2. Goal:

Last year, the Elected Clerk established this budget for the Clerk and Chief Deputy Clerk to separate their travel expenses from the departments of the Clerk's Division. The objective of establishing this budget was to remove the burden of limiting the amount of professional development and training that could be offered to employees in the Clerk's departments.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.001.0 - GF.Clerk.Elected Offcl.Indir Admin	
Operating Expenses (B Budget)	6,635
10.2.001.0 - GF.Clerk.Elected Offcl.Indir Admin Total	6,635
Expenses Total	6,635
Revenues	
Clerk	
10.2.001.0 - GF.Clerk.Elected Offcl.Indir Admin	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Auditor / Jim Brannon
Cost Center Title	Auditor
Cost Center Organizational Code	10.2.201.0
Contact Person	Jim Brannon, Dena Darrow

1. Description:

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

2. Goal:

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

3. Objectives:

- 1) Maintain the current five (5) business day turnaround time lines for accounting transactions.
- 2) 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.
- 3) Continue to train and empower county management as users of our financial system to support decision-making and citizen transparency.
- 4) Reduce reporting timelines to deliver current, relevant financial information.

4. Performance Measures:

- 1) Number of reconciliations completed versus those scheduled.
- 2) The number of training sessions provided and the number of attendees at those trainings.
- 3) Customer service feedback from process improvements implemented.
- 4) Improve the production of the annual CAFR report to early February and complete the budget book by mid-October.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.201.0 - Auditor	
Personnel Expenses	1,180,506
Operating Expenses (B Budget)	47,446
10.2.201.0 - Auditor Total	1,227,952
Expenses Total	1,227,952
Revenues	
Clerk	
10.2.201.0 - Auditor	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Elections / Jim Brannon
Cost Center Title	Elections
Cost Center Organizational Code	10-2-205
Contact Person	Jim Brannon/Jennifer Locke

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: 14 cities, 4 highway, 10 fire, 6 school districts, Hospital, Library, multiple water districts, et al. Our primary objective is to be organized so thoroughly that our execution results in four flawless elections and all supporting documentation in order.

4. Performance Measures:

Measurable 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. Roles were clearly delineated, with appropriate training and feedback structure to ensure success.
- Poll workers fill out a “Feedback questionnaire” 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
- Debriefing meeting after every Election to go over successes and areas for improvement
- Refer to Idaho Code on a regular basis
- Avoid elections lawsuits, irregularities and challenges.

5. Program Highlights:

Budgeting for Elections is always a challenge because there are so many variables. Printing ballots fluctuates every election. Contested races and Write-in deadlines make it hard to estimate voter turnout which dictates how many ballots to order each election. Finding the right balance is extremely difficult. Don't order enough, Precincts run out. Order too many and you have a huge waste. The amount of offices, candidates, and split Precincts determines how much a ballot will cost. Also, we could have up to 4 elections a year, March, May, August, & November. We typically do not have an August election, however, I still have to budget as if we will. Our Elections Office is not being utilized to its potential. This building has never been set up for the needs of the department. Because of this we have a lot of space being used inefficiently. We have made huge improvements with what we have but it is still not ideal. We really need to hire an Engineer to help us determine what can be changed, if anything.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.205.3 - Elections	
Personnel Expenses	278,539
Operating Expenses (B Budget)	344,850
10.2.205.3 - Elections Total	623,389
Expenses Total	623,389
Revenues	
Clerk	
10.2.205.3 - Elections	
Charges for Services	265,000
Miscellaneous	100
10.2.205.3 - Elections Total	265,100
Revenues Total	265,100

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Recorder / Jim Brannon
Cost Center Title	Recorder
Cost Center Organizational Code	10.2.209.3
Contact Person	Jim Brannon/Paige Plew

1. Description:

The Recorder's Office provides for the public an accurate, permanent record of real property, both historic and current, according to Idaho Code, Titles 31, 45, 55, 57 and 63.

We also issue marriage licenses pursuant to Idaho Code, Title 32; alcoholic beverage licenses per Idaho Code, Title 23 and County Code, Title 3; and process passport applications according to directives from the U.S. Department of State.

2. Goal:

The goal of the Recorder's Office is to provide exceptional customer service in carrying out all mandated functions accurately and efficiently.

Additionally, we are working to make all historically recorded documents (1896 – 1997) readily accessible to the public via electronic means. This is an ongoing project that requires all paper and microfiche documents be scanned, verified, and indexed before becoming part of our publicly searchable database. We anticipate this project taking numerous years to complete.

3. Objectives:

- Accurately record and index over 50,000 documents
- Process over 4,000 passport applications, 4,000 marriage license applications, and 400 beverage license applications
- Assist the public in records research
- Provide certified documents upon request
- Improve research room facility for the community
- Continue digitizing historical documents

4. Performance Measures:

- Monitor recording code changes
- Monitor response times to eRecording requests
- Monitor customer complaints
- Train all recorder staff concerning new processes within Aumentum Recorder
- Provide annual passport recertification training through U.S. Department of State for all recorder employees
- Track historical documents that are shipped to the State Archives or destroyed pursuant to Kootenai County Resolution 2015-84
- Review budget performance

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.209.3 - Recorders	
Personnel Expenses	396,418
Operating Expenses (B Budget)	39,065
Capital Outlay	-
10.2.209.3 - Recorders Total	435,483
Expenses Total	435,483
Revenues	
Clerk	
10.2.209.3 - Recorders	
Charges for Services	1,049,335
Licenses and Permits	125,060
10.2.209.3 - Recorders Total	1,174,395
Revenues Total	1,174,395

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Clerk of the District Court / Jim Brannon
Cost Center Title	District Court Clerks
Cost Center Organizational Code	10.2.221.3
Contact Person	Jim Brannon/Marissa Garza

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. Monitor community service and unsupervised misdemeanor probation. Statute requires us to monitor all Guardianship & Conservator cases individually to insure required reports are filed each year. 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:

In 2016 there were a total of 33,852 cases filed. Paperwork filings and case events averaged 38,281 posted transactions per clerk for 2016. Current space available for new case filings equals 40 feet for civil files and 16 feet for criminal files. We need to increase the space available for new case filings substantially, while continuing to provide access to public records and assistance to our customers in a timely manner, as well as keep up with all case processing.

4. Performance Measures:

Upon receipt of the 2 additional desktop scanners (Cannon DR-6010C, request made to County IT Department) we will have the ability to scan files a week ahead of the date and time set for a hearing in each case. This will enable us to move forward in a digitized environment with previous cases. It should be noted that effective April 2018, District Court will become a digital environment and all new filings will be filed and stored electronically. In order to keep up with that demand it is imperative that we have the additional scanners to keep files with upcoming hearings in the same digitized manner, so that each Judge has an electronic case file available for all hearings and day-to-day work. Progress will be measured by monitoring shelf space and future calendars to insure readiness for court.

5. Program Highlights:

In April 2018, Kootenai County District Court transitioned to iCourt, a digital case management system. This is an extreme change in the way we do business, not only for the clerks but for judges, justice-related departments and external customers. Although the system is live, four additional temporary clerical staff have been extended into FY19 to complete the digitization of records. For additional information regarding iCourt, please visit icourt.idaho.gov.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.221.3 - District Court Clerks	
Personnel Expenses	2,984,461
Operating Expenses (B Budget)	14,266
10.2.221.3 - District Court Clerks Total	2,998,727
Expenses Total	2,998,727
Revenues	
Clerk	
10.2.221.3 - District Court Clerks	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

1. Description:

An agreement was entered into between Kootenai County and Kootenai Hospital District in February of 2003. The agreement automatically is renewed for successive one year terms unless notice is given by either party for termination or changes are requested. 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 the involuntary police hold placement in a mental health treatment facility. Idaho Code 66-326 authorizes the temporary, involuntary detention of an individual by a peace officer when 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:

County Assistance's 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:

The County Assistance database allows for tracking of the caseload numbers. Monthly tracking through the New World Financial System will also provide data on fiscal expenses of the program.

5. Program Highlights:

The police hold contract between Kootenai County and Kootenai Health was replaced with a new contract in February of 2015. The terms of the contract require the County to pay for the first seven days of psychiatric care for indigent residents compared to four days with the previous contract. Designated examinations are performed by Kootenai Health physicians or one of two contracted Designated Examiners (Kell or Hanger) 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.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.246.3 - County Assistance- Involuntary Police Holds Operating Expenses (B Budget)	600,266
10.2.246.3 - County Assistance- Involuntary Police Holds Total	600,266
Expenses Total	600,266
Revenues	
Clerk	
10.2.246.3 - County Assistance- Involuntary Police Holds Miscellaneous	80,000
10.2.246.3 - County Assistance- Involuntary Police Holds Total	80,000
Revenues Total	80,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

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 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 non-medical services under Idaho Code 34 and medical services is required under Idaho Code 31-3508(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 recommendations to the Board of County Commissioners.

4. Performance Measures:

The County Assistance database allows for tracking caseload numbers. Monthly tracking through the New World Financial System also provides data on the fiscal expenses.

5. Program Highlights:

County Assistance works with the indigent population of Kootenai County. 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 Insurance Exchange. With this year's change in administration, legislation could change the health care situation for Kootenai County residents affecting the increase or decrease in medical cost expenses.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
40.2.002.2 - County Assistance- Admin	
Personnel Expenses	318,399
Operating Expenses (B Budget)	26,145
40.2.002.2 - County Assistance- Admin Total	344,544
Expenses Total	344,544
Revenues	
Clerk	
40.2.002.2 - County Assistance- Admin	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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

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 at no interest. If denied for assistance, the liens placed during the application process are released after a final determination is made.

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 31-3508(2). The secondary goal is to obtain reimbursement of taxpayer 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 and resources in the community when an applicant's needs are outside the purview of the department's mandate.

4. Performance Measures:

The County Assistance database allows for tracking caseload numbers. County Assistance is able to quantify both medical and non-medical caseload totals. Further breakdown is available to indicate the total number of approvals granted and denials entered during a fiscal period. Tracking through the New World Financial System also provides data on our fiscal expenses.

5. Program Highlights:

All medical cases that incur \$75,000 or more in cost, must undergo a medical review pursuant to Idaho Code 31-3502(28). Medical reviews cost \$210.00 per review. Fifty percent of the medical review costs are reimbursed to the County from the State's Catastrophic Healthcare fund. Medical reviews are designed to evaluate the medical necessity, allowable and payable health care services, procedures, and facilities.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
40.2.245.3 - County Assistance- Operations	
Operating Expenses (B Budget)	794,450
40.2.245.3 - County Assistance- Operations Total	794,450
<hr/>	
Expenses Total	794,450
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Revenues	
Clerk	
40.2.245.3 - County Assistance- Operations	
Fund Balance Appropriation	723,994
Miscellaneous	415,000
40.2.245.3 - County Assistance- Operations Total	1,138,994
<hr/>	
Revenues Total	1,138,994
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Treasurer's Office / Steve Matheson
Cost Center Title	Treasurer
Cost Center Organizational Code	10.3.001.0
Contact Person	Steve Matheson

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 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 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 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 purpose is to maintain the safety of principal, liquidity and then yield on available funds in compliance with Idaho Code. As Tax Collector our purpose is to bill and 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 periodic reviews of the available funds to ensure the surplus dollars are safely invested pursuant to 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. 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 one 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 on 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 may be lower.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Treasurer	
10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin	
Personnel Expenses	543,543
Operating Expenses (B Budget)	273,755
Capital Outlay	20,000
10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin Total	837,298
Expenses Total	837,298
Revenues	
Treasurer	
10.3.001.0 - Treasurer	
Charges for Services	110,100
Fines and Forfeitures	2,400
Investment Gain/(Loss)	1,200,000
Taxes	303,500
10.3.001.0 - Treasurer Total	1,616,000
Revenues Total	1,616,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	Administrative Division
Cost Center Organizational Code	10.4.001.2
Contact Person	Reba Grytness

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 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, 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 76,500 in 2017) 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 Breaker” Property Tax Reduction applications.
- 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 has a slight increase from FY 18 due to an increase in paper and supply costs, as well as a non-capital request for new furniture in the Assessor's Office. 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 ensure 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 cannot reduce the budget until we actually know what the expenses are going to be.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.001.2 - Assessor- Admin	
Personnel Expenses	610,733
Operating Expenses (B Budget)	89,475
10.4.001.2 - Assessor- Admin Total	700,208
Expenses Total	700,208
Revenues	
Assessor	
10.4.001.2 - Assessor- Admin	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	County Surveyor
Cost Center Organizational Code	10.4.001.3.409
Contact Person	Rodney Jones/Reba Grytness

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 Land Records 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 Land Records 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 does not reflect any equipment upgrades. If the total station or any of the necessary peripherals happen to fail, it may not be possible or feasible to repair it due to its age (18 yrs). If an unexpected failure does occur a replacement system will cost \$20-30K. It may be prudent to plan on replacing this equipment within the next couple of years.

This budget reflects the I.S.P.L.S. conference being held in Boise in 2018, which will require travel and lodging. All other equipment is sufficient to accomplish needed tasks. No significant upgrades or purchases are anticipated for 2019.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Personnel Expenses	91,661
Operating Expenses (B Budget)	5,511
10.4.001.3.409 - Assessor- Surveyor Total	97,172
Expenses Total	97,172
Revenues	
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Charges for Services	48,450
10.4.001.3.409 - Assessor- Surveyor Total	48,450
Revenues Total	48,450

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	Coeur d'Alene Vehicle License
Cost Center Organizational Code	10.4.413.3
Contact Person	Holly Thompson/Reba Grytness

1. Description:

The Assessor's Vehicle License Division is responsible for titling and registration of vehicles and vessels including commercial vehicles up to 54,000 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:

- A. Timely processing of 265,425 registrations per year (Includes over the counter, mail and online).
- B. Continue the ongoing 7-year re-issue license plate program.
- C. Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- D. Process our title work with less than 1% error rate, an average of 64,325 titles per year (includes counter and dealer).
- E. Provide service for Kootenai County, other Idaho, and a small percentage of out of state customers for all Motor Vehicle needs.
- F. Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- G. Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 125,500 walk-in customers per year, with an average 178 calls per day.
- H. Issue an ever widening variety of Special Interest Plates for our customers.
- I. Provide an online renewal service and drop box for our customers.
- J. Provide the Qless System for our customers to "get in line" on their smart phones.

4. Performance Measures:

- A. Maintain 45,000 sets of plates annually and dispense the same, as we no longer carry specialty plates at the county level.
- B. We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
- C. The title processing accuracy is tracked by ITD Motor Vehicle Department, with Kootenai County consistently being under the 1% error rate.
- D. Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- E. 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 18-19 is \$1,149,000. The FY 17-18 "B" budgets are \$26,611 for Coeur d'Alene and \$15,932 for Post Falls for a total of \$42,543. The total of our FY 17-18 "A" budget, \$ 960,613, and the requested FY 18-19 "B" budget , \$42,543, is \$1,003,156. This will generate approximately \$145,844 over the total A and B budget expenses for the general fund uses. Due to an increased growth rate and demand on services over the past 10 years, we find it necessary to increase our staff by three (3) employees. We anticipate that we will continue to generate enough revenue from license operations to cover these costs without impacting property taxpayers.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Personnel Expenses	1,018,742
Operating Expenses (B Budget)	26,911
10.4.413.3 - Department of Motor Vehicles- CdA Total	1,045,653
Expenses Total	1,045,653
Revenues	
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Charges for Services	210,000
Fines and Forfeitures	600
Licenses and Permits	938,400
10.4.413.3 - Department of Motor Vehicles- CdA Total	1,149,000
Revenues Total	1,149,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	Post Falls Vehicle License
Cost Center Organizational Code	10.4.417.3
Contact Person	Holly Thompson/Reba Grytness

1. Description:

The Assessor's Vehicle License Division is responsible for titling and registration of vehicles and vessels including commercial vehicles up to 54,000 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:

- A. Timely processing of 265,425 registrations per year (Includes over the counter, mail and online).
- B. Continue the ongoing 7-year re-issue license plate program.
- C. Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- D. Process our title work with less than 1% error rate, an average of 64,325 titles per year (includes counter and dealer).
- E. Provide service for Kootenai County, other Idaho, and a small percentage of out of state customers for all Motor Vehicle needs.
- F. Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- G. Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 125,500 walk-in customers per year, with an average 178 calls per day.
- H. Issue an ever widening variety of Special Interest Plates for our customers.
- I. Provide an online renewal service and drop box for our customers.
- J. Provide the Qless System for our customers to "get in line" on their smart phones.

4. Performance Measures:

- A. Maintain 45,000 sets of plates annually and dispense the same, since we no longer carry specialty plates at the county level.
- B. We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
- C. The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
- D. Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- E. 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 18-19 is \$1,149,000. The FY 17-18 "B" budgets are \$26,611 for Coeur d'Alene and \$15,932 for Post Falls for a total of \$42,543. The total of our FY 17-18 "A" budget, \$ 960,613, and the requested FY 18-19 "B" budget , \$42,543, is \$1,003,156. This will generate approximately \$145,844 over the total A and B budget expenses for the general fund uses.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.417.3 - Department of Motor Vehicles-PF	
Operating Expenses (B Budget)	15,931
10.4.417.3 - Department of Motor Vehicles-PF Total	15,931
Expenses Total	15,931
Revenues	
Assessor	
10.4.417.3 - Department of Motor Vehicles-PF	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	Appraisal Division (Residential & Specialized)
Cost Center Organizational Code	46.4.421.3
Contact Person	Jeff Hurt/Darin Krier/Reba Grytness

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's 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 2018 and will conclude in 2022 (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 2018 assessment year, which is the first year of the current appraisal cycle, achieves a higher degree of equality and uniformity in our appraisal product. (See specific goals by geo-economic area within the assessment 5 year plan). Specialization attained in the assignment of appraisal districts has elevated appraiser competency, uniformity of assessments and production performance. Audit and review functions are part of daily workflow through Crystal Reports to ensure accuracy of the data.

4. Performance Measures:

Timely completion of all parcels in the 5-year cycle mandated by I.C. 63-314 shall be the fundamental measure of success. Definitive annual production goals are measured and evaluated in the context of individual performance plans. Statistical measures of uniformity are employed to ensure the confidence and reliability of assessment equity and long-term integrity. Appraisal measures currently in practice will monitor production goals. Outside auditing functions (ISTC) will continue to measure assessment uniformity on a statewide basis.

5. Program Highlights:

Residential Narrative – Darin Krier

63-314 (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.

In rural areas the majority of parcels with gates are posted. Urban development's yard fencing has now become the standard. While most prudent property owners will continue to obtain permits for any major construction like new residences, other permits for ancillary structures will be the area where the Assessor will miss the inspection and subsequent valuation information. I have requested that the digital ortho photography be approved to ensure that there is no favoritism in assessment between city and rural parcels. The statutes are clear as to the requirements of the Assessor. We ask for the funding and tools to do it appropriately within the spirit of the law and the requirement of our oath of office.

The Residential Division was reduced by two appraisers in 2011/2012. The 14 appraisers over the past two years are having much difficulty keeping up with all that is required. Technology has helped us to be efficient to a point, however, we cannot continue to absorb the growth in the County without additional staff. For FY18/19 I am requesting (2) Appraiser I positions.

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 for all properties in Kootenai County. 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 revaluation cycle (a physical re-inspection of each property within the cycle is required). Apx. 20% of our properties are scheduled annually within the 5-year Revaluation Cycle leading to valuations effective January 1 of each calendar year (our new 5-year cycle runs from 2018 thru 2022). In addition to the revaluation requirements, we're involved with many on-going tasks including; in-depth sales analysis/market data research (sales, rents, cap rates, expenses, effective tax rates, vacancies, etc.), annual uniformity and equity measures, State Ratio Study requirements, building permit processing (new construction and continual growth), property segregations and/or combinations, new plats, customer service, the Assessment Review Process, the annual Board of Equalization, and the State Board of Tax Appeals (when necessary).

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

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
46.4.421.3 - Appraisal	
Personnel Expenses	1,904,928
Operating Expenses (B Budget)	77,642
Capital Outlay	7,200
46.4.421.3 - Appraisal Total	1,989,770
Expenses Total	1,989,770

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Assessor	
46.4.421.3 - Reval.Assessor.Appraisal .Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Assessor's Office / Mike McDowell
Cost Center Title	Land Records Division
Cost Center Organizational Code	46.4.425.3
Contact Person	Joe Johns/Reba Grytness

1. Description:

- A. Identify and map all real property (I.C. 63-209) in Kootenai County.
- B. Identify ownership (I.C. 63-307) for assessment purposes.
- C. Map city, taxing district and urban renewal district boundaries (I.C. 63-215), 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. Development and implementation of web based inter-division inquiry and analysis tools utilizing ArcGIS REST (Representational State Transfer) based services.
- C. Development of standardized spatial data products sourced from the 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:

Travel and professional development expenses (8301-8313) increase (\$748) associated with changes in Division staffing (Manager, CMSIII-Technical Lead Worker, and CMSII positions). Ortho-imagery (8014) project request for the purposes of: utilizing change analysis technology for the identification and valuation of taxable property (I.C. 63-341) as a result of local permit ordinance changes; contribute to the Comprehensive Emergency Operations Plan (COEP) as a fundamental dataset providing structure/asset location and outline information for the effective mobilization of resources and the conducting of activities to guide, coordinate, and support local emergency management efforts. Project proposal includes imagery capture (4-way oblique & standard), tiles, mosaics, change detection, structure outlines, ConnectCloud Access (1 year), training on-site & webinar based, Disaster Response Program and customer support.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
46.4.425.3 - Reval.Assessor.Land Records.Ops	
Personnel Expenses	548,416
Operating Expenses (B Budget)	27,499
46.4.425.3 - Reval.Assessor.Land Records.Ops Total	575,915
Expenses Total	575,915
Revenues	
Assessor	
46.4.425.3 - Reval.Assessor.Land Records.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Coroner / Warren C. Keene, M.D.
Cost Center Title	Coroner Office
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 thereby 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:

For the first time in County history, the Coroner, Chief Deputy and Deputy are certified to national standards by the American Board of Medicolegal Death investigators. The next Deputy Coroner will attend certifying and training seminars to complete prerequisites for national certification by ABMDI. The Coroner will determine the best pathway to achieve accreditation of the office by the International Association of Medical Examiners and County Coroners.

5. Program Highlights:

As our population expands and ages the number and kinds of death has seen 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. It is important to move forward with the work release space remodeling to accomodate appropriate labratory facilities.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Coroner	
10.5.001.3 - Coroner	
Personnel Expenses	178,558
Operating Expenses (B Budget)	210,471
Capital Outlay	25,000
10.5.001.3 - Coroner Total	414,029
Expenses Total	414,029
Revenues	
Coroner	
10.5.001.3 - Coroner	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff Auto Shop / Ben Wolfinger
Cost Center Title	Shop
Cost Center Organizational Code	10.6.049.3
Contact Person	Dan Mattos/Andrew Deak/Tammy Exley

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:

- A. Approx 80 vehicle tire changes , twice a year (spring and fall) within a two (2) week period of time.
- B. Ensure timely turnaround of vehicles when brought in for normal service related issues.F18
- C. Work toward an efficient and timely turnaround of vehicles for major repair issues.F18
- D. Work toward a ten (10) to fourteen (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:

Contract Vehicle Prep/Outfitting/Outsourcing through Vendor in SLC, UT

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
10.6.049.3 - Auto Shop	
Personnel Expenses	196,124
Operating Expenses (B Budget)	18,646
10.6.049.3 - Auto Shop Total	214,770
Expenses Total	214,770
Revenues	
Sheriff	
10.6.049.3 - Auto Shop	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	OEM / Ben Wolfinger
Cost Center Title	Office of Emergency Management
Cost Center Organizational Code	10.6.114.2
Contact Person	Dan Mattos/Rachel Irish/Sandy Von Behren/Tammy Exley

1. Description:

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

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

- Sustain Emergency Operations Center Readiness
- Review and update emergency plans
- Promote Disaster Preparedness
- Onboarding and training new employee

4. Performance Measures:

- Recruit personnel to fill open EOC positions
- Develop and conduct a minimum of two EOC trainings or exercises
- Review and update as necessary one or more of the following plans: Comprehensive Emergency Operations Plan, KCOEM Continuity of Operations/Government Plan, Multi-Jurisdictional All Hazard Mitigation Plan, Community Wildfire Protection Plan, and County Campus Emergency Plans
- Conduct a minimum of 8 disaster preparedness presentations and/or public service announcements
- OEM Staff will obtain professional training in emergency management to enhance staff certifications.

5. Program Highlights:

OEM has not been able to utilize its training budget the last three years due to the workload brought on by four federal disaster declarations, the Cascadia Rising Federal, State and Regional full-scale exercise, and turnover in staff. The Administrative Assistant and Preparedness Coordinator positions were unfilled for many months. It is vital for OEM to send staff to the training we have requested in FY2019.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.114.2 - GF.BOCC.OEM.Dept Admin	
Personnel Expenses	244,836
Operating Expenses (B Budget)	10,676
10.1.114.2 - GF.BOCC.OEM.Dept Admin Total	255,512
Expenses Total	255,512
Revenues	
Commissioners	
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin	
Intergovernmental	90,000
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin Total	90,000
Revenues Total	90,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	911 Ops
Cost Center Organizational Code	10.6.120.3
Contact Person	Andrew Deak/Stu Miller/Cheryl Hallgren/Alicia Lynch

1. Description:

The Sheriff's Office 911 Section has two distinct functions. The first is as a primary public safety answering point (PSAP), answering 911, emergency and non-emergency calls for service. These calls come from throughout Kootenai County and from prefixes that overlap into Benewah, Shoshone and Bonner Counties. Secondly, on August 6, 1991, under Resolution NO. 91-45, the center was formed to act as the primary provider of public safety emergency dispatching for 14 public safety agencies which include law enforcement, fire and emergency medical services. The Kootenai County 911 Center serves as the backup for Post Falls Police Department's dispatch center in case of emergency.

2. Goal:

The primary goal of the 911 Section is to provide effective, efficient and reliable emergency communications between the citizens and public safety providers of Kootenai County. This section is the first point of contact for citizens and, in many cases, the only responder they will come in contact with when requesting assistance from public safety. Another goal of the section is to provide the appropriate level of response to all citizens who are requesting law enforcement, fire or EMS services. The final goal is to ensure that the emergency communications officers are highly trained and that they provide excellent customer service to the responders and citizens of Kootenai County.

3. Objectives:

1. Recruit and retain excellent candidates to serve as Emergency Communications Officers.
2. Seek out and leverage technology that will provide the public safety agencies and citizens in our jurisdiction with the most efficient and effective service possible.
3. Provide Emergency Communications Officers with continuing education training to remain proficient in the best practices for their call-taking and dispatch duties.

4. Performance Measures:

1. Continue weekly monitoring of performance through quality assurance review to ensure that expectations of excellent service are being met.
2. Completion of continuing education credits in order to ensure biannual emergency medical, fire and law enforcement dispatch recertifications.
3. Routine meetings with all employees for their input on what is going right, what they need to better perform their jobs and to provide feedback on their performance.

5. Program Highlights:

In a center of our size, with the population that we serve, it is necessary to aim towards separating the 911 call-taking and radio dispatch functions. To that end, we need to be prepared for this by adding more work stations in the center. Since last year's request for a feasibility study to add on to the building was denied, we are requesting to perform minor construction in the center that will allow us to add two additional positions. This will be accomplished mostly by re-purposing radio and phone equipment, some furniture that we already have, and adding some missing pieces. Not only will this allow for the added work positions for future growth, but will be usable now as a more efficient working environment.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Personnel Expenses	2,186,545
Operating Expenses (B Budget)	87,953
Capital Outlay	84,488
10.6.120.3 - 9-1-1 Operations Total	2,358,986
Expenses Total	2,358,986
Revenues	
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Charges for Services	51,337
10.6.120.3 - 9-1-1 Operations Total	51,337
Revenues Total	51,337

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	911 Enhanced
Cost Center Organizational Code	10.6.124.3
Contact Person	Andrew Deak/Stu Miller/Collin McRoy

1. Description:

The Emergency Communications budget supports the public safety communication infrastructure which consists of 911 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 its equipment provide the critical communications link between individual citizens who use 911 and the 14 agencies that form the consolidated dispatch center. The consolidated center was formed through Resolution No. 91-45, August 6, 1991 and the ECC funds are managed in Idaho State Statute Title 31, Chapter 48 Emergency Communications Act. The revenue available in this account is reflected from the collection of line fees collected from landline, cell, VOIP, and pre-paid cell phone and cards under Idaho Statute, Title 31, Chapter 48.

2. Goal:

The primary goal of this section is provide effective and reliable public safety communication between citizens and first responders within Kootenai County. The secondary goal of the section is to provide interoperability communications encompassing the five northern counties of Idaho and Spokane County, WA.

3. Objectives:

The long term plan for the communication section is the continued development and improvement of the Next Generation 9-1-1 Infrastructure, 700 MHz Statewide Radio System, microwave, and fiber infrastructure. 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 stable public safety communication and citizens the technology mediums to accept Next Generation of 911.

4. Performance Measures:

Primary focus will be the continued evaluation of the public safety radio system, expanding the system to provide better coverage on eastern facing terrain, and enhancing systems to provide back country service and Incident Command support. To accomplish these goals the section will actively pursue partnerships with Bonner County, ID, Shoshone County, ID, Benewah County, ID, Spokane County, WA, United States Forest Service, Idaho Department of Lands, and the Idaho Office of Emergency Management.

5. Program Highlights:

This next year we looking to implement a Idaho statewide upgrade contract for the 700MHz trunking system over a 10 year plan. This will keep the system up to date while also allowing for the Counties involved to take advantage of cost savings being provided with the 10 year contract.

We are also looking to implement GPS tracking over the radio network for law enforcement and fire fighter safety by being able to track the location of a portable radio.

The 911 Communications section and the Sheriff's Office are running low on storage space for assets. This next year we are looking to build a storage building next to the 911 Center for storage of 911 assets such as the Mobile Command Center (MCC), the Mobile Communicaitons Trailer (MCU), portable generator, and storage space for spare and back up equipment to free up space in the 911 Center.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
10.6.124.3 - 9-1-1 Enhanced Systems	
Personnel Expenses	390,200
Operating Expenses (B Budget)	1,102,732
Capital Outlay	1,381,373
10.6.124.3 - 9-1-1 Enhanced Systems Total	2,874,305
Expenses Total	2,874,305
Revenues	
Sheriff	
10.6.124.3 - 9-1-1 Enhanced Systems	
Charges for Services	1,782,267
Fund Balance Appropriation	1,092,038
10.6.124.3 - 9-1-1 Enhanced Systems Total	2,874,305
Revenues Total	2,874,305

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Administration
Cost Center Organizational Code	15.6.001.2
Contact Person	Dan Mattos/Kim Edmondson/Tammy Exley

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 and Search and Rescue), SWAT, Community Services 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 principles of modern law enforcement.

With a county of 1,316 square miles, 18 lakes, 56 miles of navigable rivers, nearly 360,000 acres of National Forest and a residential population over 150,000, 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 dilligently 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 and minimize personnel costs, seeking alternative funding sources such as grant monies for equipment and personnel and streamlining our operation as much as possible to provide the best service at the lowest cost to citizens.

4. Performance Measures:

Success as related to policing the community is measured by a number of mechanisms which include reasonable response times--particularly in a county that is geographically challenged, the way police matters are dealt with in both emergency and routine situations, the ability of a police organization to provide effective anti-crime patrols, efficiency in dealing with the investigation of all manner of crime, service to the community in the general role as fiduciary caretakers, and the overall satisfaction of the citizenry with their law enforcement services in general. The other significant role of the Sheriff's Office is in jail operations. Jail operations are measured in a number of ways, to include the housing of inmates in a constitutionally appropriate fashion; the providing of care of inmates in a humane manner; running the operations in an efficient and cost effective manner; providing adequate safety measures to employees and inmates alike. The Sheriff's Office also provides a number of other mandated services to the community such as issuing concealed weapons permits; issuing drivers licenses; processing records requests; registering sex offenders; and operating volunteer groups such as search and rescue. The success of all these ancillary functions is measured by the ability of our personnel to provide service that is timely, efficient, and accurate. The Sheriff's Office gauges the health and personal welfare of its employees by routine monitoring by management staff which includes actual surveys of personnel on a number of related categories.

5. Program Highlights:

In Fiscal Year 2019 the fundamental issues facing the Sheriff's Office are all related to unprecedented growth in the County. Continued growth puts more strain on all manner of services and the tools by which to provide those services. Specifically:

- Due to unprecedented growth, the need to increase field and support position within the organization has become a top priority to provide base level services.
- The need to maintain and manage our vehicle fleet in a manner that provides safe, capable and efficient service remains a top priority. As this is written, to coincide with the County Fleet Management Program, a total of 24 vehicles are in need of being purchased.
- The need to provide more office space on the KCSO Administrative Building to properly accommodate personnel who are working in cramped conditions in a building that was built 30 years ago when the County's population was not even half of what it is now.
- Sheriff's Office employees, both civilian and sworn, must be paid competitive wages and benefits to prevent turnover and loss to other agencies. This is a continuing issue that needs to be monitored and addressed in a meaningful way in conjunction with recommendations from our Human Resources Department.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.001.2 - Sheriff- Admin	
Personnel Expenses	1,028,599
Operating Expenses (B Budget)	265,607
15.6.001.2 - Sheriff- Admin Total	1,294,206
15.6.001.2.62 - JF.Sheriff.Elected Offcl.Dept Admin.SH Training Courses	
No Budgeted Expenses	0
Expenses Total	1,294,206

FY 2019 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Revenues

Sheriff	
15.6.001.2 - Sheriff- Admin	
No Budgeted Revenues	0
15.6.001.2.62 - JF.Sheriff.Elected Offcl.Dept Admin.SH Training Courses	
Charges for Services	2,100
15.6.001.2.62 - JF.Sheriff.Elected Offcl.Dept Admin.SH Training Courses Total	2,100
Revenues Total	2,100

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Civil
Cost Center Organizational Code	15.6.603.3
Contact Person	Andrew Deak/Kevin Smart/Tammy Exley

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.

2. Goal:

The purpose of the Civil Section is to serve all processes in a timely and efficient manner, ensuring 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 versus how many are returned unable to serve. All monies are tracked and verified.

5. Program Highlights:

A vehicle purchase to replace aging, unreliable vehicles. If County Fleet Management has replacements for the aging Civil Fleet, it would also be acceptable to swap out the high milage responder vehicles. Personnel Requests are also needed for FY19.

FY 2019 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Sheriff	
15.6.603.3 - Civil	
Personnel Expenses	626,331
Operating Expenses (B Budget)	25,919
15.6.603.3 - Civil Total	652,250
Expenses Total	652,250

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.603.3 - Civil	
Charges for Services	300,000
15.6.603.3 - Civil Total	300,000
Revenues Total	300,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Animal Control
Cost Center Organizational Code	15.6.604.3
Contact Person	Dan Mattos/Matt Street/Mike McFarland/Tammy Exley

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, Idaho Code, and by Title 52, Chapter 1, Idaho Code and required by Title 31, Chapter 22, Idaho Code.

2. Goal:

In 2018 the Kootenai County Animal Control Officers provided public safety service to residents and visitors of Kootenai County by handling over 4,092 animal related calls. Part of this service included 278 animal abuse calls, 177 vicious dog calls, 89 injured animal calls, 124 loose livestock calls, 52 dog bite reports, and 569 animal contained calls. In an attempt to keep the public safe and educate them, KCSO Animal Control Officers issued 94 citations and over 556 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 operated with three officers and one vacancy in 2018. Even with the vacancy, they covered calls seven days per week and handled most of the Animal Control situations.

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 look at opportunities for increased efficiencies while continuing to meet our statutory requirements to provide these services.

5. Program Highlights:

Due to the current trends in Animal Control related calls we will not need to make any major changes in FY 2019.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.604.3 - Animal Control	
Personnel Expenses	160,752
Operating Expenses (B Budget)	35,328
15.6.604.3 - Animal Control Total	196,080
Expenses Total	196,080
Revenues	
Sheriff	
15.6.604.3 - Animal Control	
Charges for Services	15,400
Fines and Forfeitures	2,800
Licenses and Permits	3,700
15.6.604.3 - Animal Control Total	21,900
Revenues Total	21,900

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Patrol
Cost Center Organizational Code	15.6.605.3
Contact Person	Matt Street

1. Description:

The Patrol Division of the Sheriff's Office is charged with statutory responsibilities as outlined in Title 31, Chapter 22 and others, Idaho Code. 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 nine (9) cities that do not have their own police agency. Patrol deputies are asked to perform duties that are beyond the typical duties of police officers, including patrol of remote, back country areas and conducting search and rescues. Various components comprise the Patrol Division including the K-9 Unit, Firearms Training Unit, Crowd Control Team, Community Service Officers, Field Training and Evaluation Program, Traffic Unit, District Deputies, Hayden Deputies and the Back Country Patrol program.

2. Goal:

The purpose of the Patrol Division, as with all divisions of the Sheriff's Office, is to fulfill the mandates of Idaho law while providing the highest quality professional law enforcement services in an effective and cost efficient manner for Kootenai County residents and visitors.

3. Objectives:

In 2016, the Patrol Division received 25,446 calls for service and made over 16,578 traffic stops. Kootenai County's population of approximately 150,346 (2015) people is augmented by Spokane County's population of over 490,945, and we continue to see an increase of criminal activity that does not stop at the state line. With the legalization of marijuana in Washington we have seen an increase of that drug in our area as well as a huge increase in the use of heroin in Kootenai County. The rural nature of Kootenai County is overshadowed by a burgeoning population that engages in recreational opportunities, year-round. The need for highly trained law enforcement personnel, dedicated to serving and protecting their community continues. In June 2012, a COPS grant for 4 deputy positions was awarded to the Sheriff's Office. In FY2017 the City of Hayden added one more deputy to increase the number to 4.

4. Performance Measures:

As stated in Title 31, Chapter 22, Idaho Code, patrol duties are one of the duties required of the Sheriff in order to keep the peace and bring criminals into the court system. The Sheriff's Office Patrol Division tracks a significant amount 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:

As our community continues to grow, so does the responsibility for public safety. This requires an appropriate level of trained and experienced staff along with modern equipment and facilities. To this end, competitive wages and benefits for Sheriff's Office employees, both sworn law enforcement and civilian, remains the highest priority along with replacement of aging equipment and vehicles.

Kootenai County's 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.

Kootenai County's 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.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.605.3 - Patrol	
Personnel Expenses	6,536,600
Operating Expenses (B Budget)	567,482
Capital Outlay	705,425
15.6.605.3 - Patrol Total	7,809,507
Expenses Total	7,809,507
Revenues	
Sheriff	
15.6.605.3 - Patrol	
Charges for Services	12,763
Miscellaneous	20,000
15.6.605.3 - Patrol Total	32,763
Revenues Total	32,763

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Hayden Law Enforcement Contract
Cost Center Organizational Code	15.6.605.3.524
Contact Person	Dan Mattos/Tammy Exley

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, 2016 the agreement was amended to increase the number of deputies to four 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:

Four 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Personnel Expenses	226,889
15.6.605.3.524 - Patrol- Hayden City Agreement Total	226,889
Expenses Total	226,889

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Charges for Services	285,853
15.6.605.3.524 - Patrol- Hayden City Agreement Total	285,853
Revenues Total	285,853

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	OHV
Cost Center Organizational Code	15.6.605.3.526
Contact Person	Matt Street

1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Statue, Title 67, chapters 70 and 71.

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.

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 360,000 acres of public land that caters to over 13,000 registered Off Highway Vehicles in addition to out of state OHV users. In short, a very large segment of our population (and other neighboring populations) come to Kootenai County for the recreation resources. These activities and events that take place in our County require specialized equipment and training.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Operating Expenses (B Budget)	12,755
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total	12,755
Expenses Total	12,755
Revenues	
Sheriff	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Miscellaneous	12,755
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total	12,755
Revenues Total	12,755

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Detectives
Cost Center Organizational Code	15.6.620.3
Contact Person	Dan Mattos/Andrew Deak/Tammy Exley

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 violaters of local and state laws to the judicial system as outlined in Idaho Code 31-2202 and 31-2227.

2. Goal:

The goal of the Detective Division is to provide a high level of public safety service to the victims of crimes committed within the Sheriff's jurisdiction; track the compliance of and investigate the non-compliance of registered sex offenders; to store, safeguard and eventually release/or dispose of all items booked into the Sheriff's property and evidence system. The crime rate within Kootenai County is one of the highest in the region. In fact, the most recent Crime in Idaho report shows that Kootenai County Sheriff's Office had more Group "A" offenses than the Ada County Sheriff's Office. Additionally, Kootenai County's Crime Rate is higher per capita than the Spokane County Sheriff's Office. In addition to the high crime rate, the types of crimes being committed and investigated are becoming more complex. All of this has a direct impact the Division's ability of providing the high level of service the public deserves.

3. Objectives:

Our objectives include adding two new civilian positions to the Division to perform certain work assignments that are currently being done by sworn detectives, but at a much lower salary cost to the tax payers. These positions will free up the detectives' time to focus on their investigations, ultimately clearing more cases and achieving justice for more victims. Additionally, specialized training for detectives is being sought to improve their skills to be more effective and efficient in investigating the increasing number of complex crimes.

4. Performance Measures:

The two primary measurement tools are the monthly case management report and the annual Crime in Idaho Report. The monthly management report will provide gerneralized statisitcal data on the number of active cases received, the number of cases sent to the Prosecutor for charging considerations and the number of cases cleared. The annual Crime in Idaho report will classify and categorize the types of offenses reported and cleared along with the crime rate and arrest rate per capita. It is important to note that reducing the overall crime rate is a responsibility shared by all areas of the criminal justice system and the community, not just law enforcement. The crime rate is not only an indicator of the quality of life but also the workload for the criminal justice system. Clearance rates and the number of active cases is a measurement of productivity for the Detective Division. As such, the Division's goal is to increase the clearance rate and reduce the total number of active cases.

5. Program Highlights:

The most significant factors facing the FY19 budget requests is the request for the addition of two civilian positions to supplement sworn staff, the request to purchase non-capital equipment to finish outfitting the new evidence facilities, the request for new vehicles, since the Detective's fleet has several vehicles that are 15 to 20 years old, with over 150,000 miles.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.620.3 - Detectives	
Personnel Expenses	1,844,327
Operating Expenses (B Budget)	90,457
15.6.620.3 - Detectives Total	1,934,784
Expenses Total	1,934,784
Revenues	
Sheriff	
15.6.620.3 - Detectives	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Driver's License
Cost Center Organizational Code	15.6.625.3
Contact Person	Dan Mattos/Andrew Deak/Tammy Exley

1. Description:

The Driver's License Office is charged by Idaho Code 31-2202(14).

2. Goal:

The purpose is to comply with Idaho statutes that require the examination of applicants and the issuing of driver's licenses, 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 driver's licenses and identification cards as required by Idaho State Law and to track the volume and monies associated with the sale and distribution of those cards.

4. Performance Measures:

We continually track all aspects of the State required documents that are issued including how many are issued and all monies associated with the process.

FY 2019 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Sheriff	
15.6.625.3 - Driver's Licensing	
Personnel Expenses	560,414
Operating Expenses (B Budget)	12,297
15.6.625.3 - Driver's Licensing Total	572,711
15.6.625.3.628 - JF.Sheriff.Driver's Lic.Ops.Post Falls DL	
Operating Expenses (B Budget)	10,210
15.6.625.3.628 - JF.Sheriff.Driver's Lic.Ops.Post Falls DL Total	10,210
Expenses Total	582,921

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.625.3 - Drivers' License	
Charges for Services	86,500
Licenses and Permits	309,608
15.6.625.3 - Drivers' License Total	396,108
Revenues Total	396,108

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Records
Cost Center Organizational Code	15.6.630.3
Contact Person	Andrew Deak/Tammy Exley

1. Description:

The Records Section of the Sheriff's Office maintains all departmental records by Idaho Public Records Law Standards (Rev. 2016), 74-101 through 126 contains provisions of the Idaho Public Records Act, including criminal case reports, jail inmate records, concealed weapon permit records, animal control records, traffic, vacation, prowler check requests and lost property reports. They also review and enter data for all incident reports, arrest reports, accident reports, field interview cards, citations, inmate files, booking photos and court dispositions. They maintain physical and electronic files for all mentioned documentation. They comply with state and federal mandates, maintain and document all additions, deletions and inquiries along with criminal background checks thru the National Crime Information Computer Terminal. They also enter data into the National Incident Based Reporting System (NIBRS), to include reviewing all criminal cases generated by the Sheriff's Office for entry and coding for statistical purposes. They generate NIBRS Crime Reporting for the state and federal system. They are also responsible for all fingerprinting, registration and data entry into the state system for all Concealed Weapons Permits. Finally, they also act as receptionist for the Sheriff's Office.

2. Goal:

The goal is to effectively meet Idaho statute requirements of Public Records Law and to 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:

The Records Section maintains a complete and positive training program 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:

Request Personnel - New Records Specialist

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.630.3 - Sheriff- Records	
Personnel Expenses	521,575
Operating Expenses (B Budget)	11,244
15.6.630.3 - Sheriff- Records Total	532,819
Expenses Total	532,819
Revenues	
Sheriff	
15.6.630.3 - Sheriff- Records	
Charges for Services	(2,500)
Licenses and Permits	62,500
15.6.630.3 - Sheriff- Records Total	60,000
Revenues Total	60,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	SWAT
Cost Center Organizational Code	15.6.635.3
Contact Person	Dan Mattos/Matt Street/Tammy Exley

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 Crisis Negotiation Team.

3. Objectives:

Additional & continual training and specialized equipment for SWAT members to ensure the high standards of the SWAT team are maintained as well as maximum safety for team members and the public in a 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 19 SWAT will need to replace five (5) Tactical Vests at \$800 each. The current vests are now expired, or will be expiring in 2018.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
Operating Expenses (B Budget)	45,156
15.6.635.3 - JF.Sheriff.SWAT.Ops Total	45,156
Expenses Total	45,156

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	SAR
Cost Center Organizational Code	15.6.640.3
Contact Person	Dan Mattos/Matt Street/Ryan Higgins/Tammy Exley

1. Description:

The Sheriff's Office is responsible for search and rescue operations within Kootenai County 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 a side scan sonar unit.

2. Goal:

The purpose of the Kootenai County Sheriff's Office 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 volunteer Search and Rescue Unit provides support to the Sheriff's Office and other agencies during disasters, extensive crime scenes, and other critical incidents.

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.

5. Program Highlights:

In December 2012, the Kootenai County Board of Commissioners accepted all assets that were part of the old Search and Rescue Council. These assets included a building and vehicles. Because of these assets, there are ongoing expenses need to be funded in FY19. We have, however, made every effort to minimize the burden on Kootenai County taxpayers.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.640.3 - Search and Rescue	
Operating Expenses (B Budget)	16,673
Capital Outlay	0
15.6.640.3 - Search and Rescue Total	16,673
Expenses Total	16,673
Revenues	
Sheriff	
15.6.640.3 - Search and Rescue	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Jail
Cost Center Organizational Code	15.6.660.3
Contact Person	John Holecek/Lee Richardson

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;
- 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; and
- 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 purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. 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 will be inspected every three years to validate its compliance with the Idaho Prison Rape Elimination Act (IPREA).
- The Jail's quantifiable success will be measured by earning the Idaho Sheriff's Certificate of Compliance.

5. Program Highlights:

We anticipate the hiring, training, and outfitting of adequate staff to meet the needs of the expansion that will provide 125 additional beds, with the ability to complete an additional 108 beds in the future that will be shelled in as part of this expansion. We have adjusted certain line items to account for the added expenses (electric, gas, utilities, inmate supplies, etc) that will occur due to the expansion.

In addition, there are significant increases anticipated in the food and medical service contracts to meet the needs of the expansion.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.660.3 - Jail Operations	
Personnel Expenses	9,116,786
Operating Expenses (B Budget)	3,478,899
Capital Outlay	31,700
15.6.660.3 - Jail Operations Total	12,627,385
Expenses Total	12,627,385
Revenues	
Sheriff	
15.6.660.3 - Jail Operations	
Charges for Services	809,219
Fines and Forfeitures	10,000
Intergovernmental	15,200
Miscellaneous	82,388
15.6.660.3 - Jail Operations Total	916,807
Revenues Total	916,807

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Jail / Sheriff Ben Wolfinger
Cost Center Title	Jail Overcrowding Program
Cost Center Organizational Code	15.6.660.3-511
Contact Person	Dan Mattos/John Holecek

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;
- 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; and
- 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 purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. 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's quantifiable success will be measured by earning the Idaho Sheriff's Certificate of Compliance.

5. Program Highlights:

The Jail expansion is scheduled to be completed the beginning of FY19. The prior year budget for housing inmates out of county has been significantly decreased. However, due to the increasing Jail population, the expansion may not be sufficient to appropriately house all the inmates according to their classification.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
Operating Expenses (B Budget)	224,588
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total	224,588
Expenses Total	224,588
Revenues	
Sheriff	
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Jail / Sheriff Ben Wolfinger
Cost Center Title	Jail Inmate Extradition Program
Cost Center Organizational Code	15.6.660.3-512
Contact Person	Dan Mattos/John Holecek

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;
- 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; and
- 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 purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. 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:

This program is inmate-driven. Tracking is completed by the Transport and Extradition staff.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
Operating Expenses (B Budget)	30,237
15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total	30,237
Expenses Total	30,237
Revenues	
Sheriff	
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Jail / Sheriff Ben Wolfinger
Cost Center Title	Jail Court Ordered Transport Program
Cost Center Organizational Code	15.6.660.3-513
Contact Person	John Holecek

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;
- 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; and
- 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 purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. 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:

This program is inmate-driven. Expenses are tracked by the Transport staff.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.660.3.513 - Jail Ops- Court Ordered Transport	
Operating Expenses (B Budget)	5,567
15.6.660.3.513 - Jail Ops- Court Ordered Transport Total	5,567
Expenses Total	5,567
Revenues	
Sheriff	
15.6.660.3.513 - Jail Ops- Court Ordered Transport	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Jail Commissary
Cost Center Organizational Code	154.6.660.3
Contact Person	Lee Richardson/John Holecek

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 (but are not limited to): Combs, toothbrushes, toothpaste, toothpowder, deodorant, soap, lotion, shaving cream, lice shampoo, razors, inmate eyeglasses, earplugs, and televisions for inmate use.

Additionally, inmate worker incentive items such as limited-cable television, Coeur d'Alene Press annual subscription, coffee, hot cocoa, peanut butter, margarine, orange juice, milk, cookie mix, and other food items strictly reserved for consumption by inmate workers are approved for purchase from commissary funds.

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.

FY 2019 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Sheriff	
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops	
Operating Expenses (B Budget)	67,301
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total	67,301
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Expenses Total	67,301
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Revenues	
Sheriff	
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops	
Charges for Services	67,301
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total	67,301
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Revenues Total	67,301
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	K-9 Donation Account
Cost Center Organizational Code	155.6.605.3.528
Contact Person	Scott Maxwell/Matt Street/Dan Mattos/Tammy Exley

1. Description:

The Kootenai County Sheriff's Office K-9 program began in 1991 and presently has four teams consisting of one handler and one dog each. Three teams are dual purpose dogs for patrol work and drug detection; the fourth team is for drug detection only. 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 K-9 Fund provides financial assistance to the K-9 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, K-9 equipment, K-9 training or K-9 care.

4. Performance Measures:

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

5. Program Highlights:

None at this time.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Operating Expenses (B Budget)	8,460
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	8,460
Expenses Total	8,460
Revenues	
Sheriff	
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Miscellaneous	8,460
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	8,460
Revenues Total	8,460

Department / Cost Center Narrative

Fiscal Year 2019

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	Holidays and Heroes
Cost Center Organizational Code	155.6.605.3.677
Contact Person	Dan Mattos

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, etc.) 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 Greyhound Park and Events Center 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes	
Operating Expenses (B Budget)	5,000
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	5,000
Expenses Total	5,000

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Miscellaneous	5,000
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	5,000
Revenues Total	5,000

Department / Cost Center Narrative

Fiscal Year 2019

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	Volunteer Search and Rescue Donation Account
Cost Center Organizational Code	155.6.640.3.641
Contact Person	Dan Mattos/Ryan Higgins/Matt Street/Tammy Exley

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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Operating Expenses (B Budget)	14,490
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	14,490
Expenses Total	14,490

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Miscellaneous	14,490
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	14,490
Revenues Total	14,490

Department / Cost Center Narrative

Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Drug Seizure
Cost Center Organizational Code	158.6.605.3
Contact Person	Dan Mattos

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 they are spent within the guidelines and not used to supplant dollars that should have been budgeted for the normal operation of the Sheriff's Office. 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 FY2019 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, since they are a byproduct of KCSO interdiction activities which dismantle criminal enterprises.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Operating Expenses (B Budget)	0
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	0
Expenses Total	0
Revenues	
Sheriff	
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Fines and Forfeitures	0
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	0
Revenues Total	0

Department / Cost Center Narrative

Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Snowmobile
Cost Center Organizational Code	36.6.685.3
Contact Person	Dan Mattos/Ryan Higgins/Matt Street/Tammy Exley

1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Statute, Title 67, chapters 70 and 71. 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 2015 the revenue from snowmobile fees was \$10,426; in FY 2016 fee revenues increased to \$12,320. In FY 2017 the revenues from snowmobile fees stayed about the same at \$12,795.

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 360,000 acres of public land that caters to over 2,000 registered snowmobiles in addition to registered off-highway vehicles and 16,000 ATV's and dirt bikes. In short, a very large segment of our population (and the neighboring population) comes 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
36.6.685.3 - Snowmobile- Recreation Safety	
Operating Expenses (B Budget)	3,273
Capital Outlay	0
36.6.685.3 - Snowmobile- Recreation Safety Total	3,273
Expenses Total	3,273
Revenues	
Sheriff	
36.6.685.3 - Snowmobile- Recreation Safety	
Fund Balance Appropriation	(8,727)
Licenses and Permits	12,000
36.6.685.3 - Snowmobile- Recreation Safety Total	3,273
Revenues Total	3,273

Department / Cost Center Narrative

Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Marine / Vessel
Cost Center Organizational Code	37.6.685.3
Contact Person	Dan Mattos/Ryan Higgins/Matt Street/Tammy Exley

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 statute, Title 67, chapters 70 and 71.

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 and thousands of visitor vessels. 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 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Personnel Expenses	11,510
Operating Expenses (B Budget)	134,117
Capital Outlay	-
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	145,627
Expenses Total	145,627
Revenues	
Sheriff	
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Fund Balance Appropriation	(246,626)
Intergovernmental	392,253
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	145,627
Revenues Total	145,627

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Recreation Safety - Boating Safety Grant
Cost Center Organizational Code	37.6.685.4.681
Contact Person	Matt Street

1. Description:

The Boating Safety Grant represents federal funds that are funneled through the State of Idaho Department of Parks and Recreation to provide assistance to Kootenai County to help accomplish the State's boating safety goals and to enforce the Idaho Safe Boating Act (Title 67, Chapter 70, Idaho Code).

2. Goal:

The purpose of this section is to provide education, enforcement, and rescue services to that segment of the community participating in outdoor activities.

3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section continues to seek other 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.

5. Program Highlights:

Kootenai County is home to over 44,000 acres of navigable water that caters to over 19,000 registered boats and thousands of visitor vessels. In short, a very large segment of our population (and the neighboring population) come to Kootenai County to recreate and they deserve a high level of professional service. The recreational activities and events that take place in our County require specialized equipment and training.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Personnel Expenses	16,317
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	16,317
Expenses Total	16,317

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Intergovernmental	16,317
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	16,317
Revenues Total	16,317

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Kootenai County Prosecutors Office / Barry McHugh
Cost Center Title	KCPA Civil Division
Cost Center Organizational Code	10.7.050.0
Contact Person	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 relationships between staff attorneys, 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 continued refinement of an electronic case management system, along with streamlined procedures for submission of requests for legal review, will allow the Civil Division to track the number of questions presented, the time from inquiry to response, and other statistical measurements. The development of regular written feedback procedures will assist in monitoring the efficiency and effectiveness of staff response to elected officials and department heads. Procedures for 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. The request for an increase in an attorney position from AT4 to AT5 comes as a natural consequence of having the work load split evenly among attorneys.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Prosecuting Attorney	
10.7.050.0 - Civil Division	
Personnel Expenses	681,161
Operating Expenses (B Budget)	29,086
10.7.050.0 - Civil Division Total	710,247
Expenses Total	710,247
Revenues	
Prosecuting Attorney	
10.7.050.0 - Civil Division	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	HR / Barry McHugh
Cost Center Title	Human Resources
Cost Center Organizational Code	10.7.051.0
Contact Person	Kim Buffin

1. Description:

The Kootenai County HR Department's mission is to provide quality Human Resources (HR) Services to support the overall mission of Kootenai County. We provide the following services (not an all-inclusive list): Recruitment, hiring, orientation, separations, performance management, employee relations, compensation, job descriptions /classifications, benefits, wellness, drug free workplace, safety committee, vehicle repair coordination, tort claim coordination, risk management trainings, vacation donation program, service awards, employee newsletter, referral bonus program, leadership coaching, leadership training, compliance, unemployment, worker's compensation, Americans with Disabilities Act (ADA) coordination, leaves of absence, status changes and position management. The following legal requirements guide the HR Department's operations (not an all- inclusive list): Family and Medical Leave Act (FMLA), Affordable Care Act (ACA), Immigration Reform & Control Act (IRCA), Fair Credit Reporting Act, Fair Labor Standards Act (FLSA), ADA, Age Discrimination in Employment Act (ADEA), Civil Rights Act – Title VII, Equal Pay Act, Pregnancy Discrimination Act, Equal Employment Opportunity (EEO), Health Insurance Portability and Accountability Act (HIPAA), Uniformed Services Employment and Reemployment Rights Act (USERRA), Employee Retirement Income Security Act (ERISA), American Recovery and Reinvestment Act of 2009 (ARRA), Mental Health Parity and Addiction Equity Act of 2008, Consolidated Omnibus Budget Reconciliation Act (COBRA), Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), Whistleblower Protections, Public Records Law (Idaho Code 74-106), Genetic Information Nondiscrimination Act (GINA), Women's Health Cancer Act, Worker's Compensation, and Unemployment Insurance and related laws (Title 72 of Idaho Statute). For more information about the services the HR Department provides, please see the HR Department's Strategic Plan, and 2016 Performance Metrics posted to the County's website: <http://www.kcgov.us/departments/personnel/>

2. Goal:

Our mission is to provide the most quality HR services possible to leaders, employees and applicants. Our department's operating values include: integrity, innovation, teamwork, respect, and a commitment to public service. The HR Department's overall goals are to: recruit the most qualified candidates for County jobs, administer a competitive benefits package while containing costs, provide leaders with resources to enhance their relationships with employees, support employment law compliance, and create and maintain programs that support engaged, productive work environments. The HR Department partners with County leaders to provide best practices in all areas of HR. Our work is largely consultative in nature, recognizing that the Elected Officials are the final decision-making authority on any workplace practice.

3. Objectives:

Our primary objectives for 2018-19 include: 1) Enhance the County's recruitment strategy to focus on attracting qualified candidates and improving recruitment for critical skill positions. 2) Improve the onboarding processes and leadership resources. 3) Improve retirement and succession planning processes and implement training/tools to increase internal promotions and retention. 4) Implement recruitment leadership training and assist hiring managers with streamlining recruitment efforts to reduce time-to-hire. 5) Implement Neogov software release and update resources and training. 6) Assist with new website (as a committee member). 7) Continue quarterly leadership orientation.

4. Performance Measures:

The HR Department tracks various metrics to ensure we are meeting our established goals. In calendar year 2017, the HR Department transitioned from the BOCC to the Prosecuting Attorney's office. The County application pool increased to approximately 5,254 applications (a 70% increase from the year prior and 100% over two years), and recruitment requisitions increased approximately 40%. The department provided leadership training to 132 participants, a 53% increase over the year prior. The department implemented a new recruitment strategy: using a competitive advantage model highlighting location & benefits, re-vamping the content and design of the HR web pages, coordinating the County's first ever recruitment videos, and implementing official social media pages on LinkedIn and Facebook. We assisted with the KCSO jail expansion recruitment: writing a new web page, coordinating the first ever KCSO recruitment video, simplifying the employment application, and implementing testing and various new advertising resources. We completed two detailed compensation projects: "sample" compensation survey and department head compensation survey/analysis. We manually completed Equal Employment Opportunity Plan (EEO-4) reporting and designed and implemented new leadership orientation classes. We partnered with State Insurance Fund (SIF) to implement new injury trend reporting, training, and claims management. We assisted three divisions with replacing annual performance reviews with new, streamlined, employee-friendly performance management models. We implemented two personnel policy manual releases, and completed various analysis projects for Commissioners: turnover analysis, demographics analysis, and a cost of living analysis. At Board direction, we assisted with implementing new Status Change Form (SCF) and personnel request procedures. Coordinated Commissioner on-boarding program. HIPAA training, AED training, leadership series. Implemented Neogov software release, communication, and training.

5. Program Highlights:

With the jail expansion, the command staff at the Sheriff's office has requested additional assistance from HR to recruit new jail deputies and control room operators. This has required extra dollars in advertising costs and extra time and attention to recruitment methods to reach the most qualified candidates and retain their interest throughout the months of the hiring process. We are very happy to report that we have hired 12 detention deputies in 2017, up from 1 in 2016. Our new strategies and recruitment methods are achieving results.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Prosecuting Attorney	
10.7.051.0 - GF.Pros Atty.HR.Indir Admin	
Personnel Expenses	352,021
Operating Expenses (B Budget)	44,127
10.7.051.0 - GF.Pros Atty.HR.Indir Admin Total	396,148
Expenses Total	396,148

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Prosecuting Attorney	
10.7.051.0 - GF.Pros Atty.HR.Indir Admin	
No Budgeted Revenues	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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	Barry McHugh/Douglas Hall/Patti Surplus

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. Diversion addresses aspects of community safety, offender competency development and accountability along with victim mediation and monetary compensation. Diversion provides the Court additional time to contend with the more serious and chronic juvenile offenders.

Kootenai County Juvenile Diversion has been operating for over thirty-five years and is considered a “prosecutor’s model” program. Idaho Code §20-511 acknowledges the use of diversion programs when appropriate. A staffing team comprised of several community agencies including the Prosecutor’s Office, Juvenile Diversion and Juvenile Probation, meet on a weekly basis to review new reports and determine which cases should be referred to the Diversion Program. Some juveniles are referred from court and are accepted into Diversion if otherwise eligible.

2. Goal:

The goals of the program include providing a prompt and effective alternative to the traditional juvenile court system, reducing recidivism, providing fair, efficient and cost effective services, and maintaining a balance of accountability, rehabilitation and community protection. Diversion staff members work closely with other agencies involved in juvenile justice and mental health to alleviate congestion in the juvenile courts while providing accountable, corrective services. Victims are compensated whenever possible and services are provided to help 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 juvenile accountable through the program.
- Maintain procedures and techniques to hold referred juveniles accountable for their offenses while employing current best practice methods.
- Seek and/or develop new skill-based programs for referred juveniles.
- Be sensitive and 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 compensation 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. Tracking Diversion statistics has been historically done by hand, based on the categories and information required for state reporting purposes. During 2017, Juvenile Diversion staffed 745 cases, and 336 of those juveniles entered the Diversion Program. The program has had a consistent history of having approximately a 20% rate of recidivism; meaning that more than 80% of the juveniles completing the Diversion Program do not reoffend within two years. In 2017, the Diversion Program has involved juveniles in performing over 5,400 hours of community service in Kootenai County. Additionally, 119 juveniles have toured the Region 1 Juvenile Detention Center, 87 received substance abuse education services, 24 attended Shoplifting Awareness classes, 76 participated in Victim Impact Panels, and 12 juveniles under the age of 14 attended Anger Management Classes aimed specifically for pre-adolescent juveniles. Further, Diversion collected \$ 8,715 in restitution to be paid to victims, and conducted 277 urinalysis exams. Diversion also obtains apology letters and makes referrals for victim-offender mediation as appropriate.

5. Program Highlights:

- **Current Economic Climate:** Many participating families struggle with financial ability to provide appropriate resources for their children. State and Federal funds for juvenile services and programs continue to be reduced. Referred juveniles often need services and/or programs that are becoming more difficult to secure, with two of the greatest needs being mental health services and substance abuse treatment and interventions.
- **State and National Trends and Directives:** Studies have indicated 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 earlier interventions/more timely sanctions. Not only are the outcomes more positive, but it is a cost-effective approach to the problem. Many cases that may have been referred to the Court in the past are now being referred to Diversion. Furthermore, cases referred to Diversion can receive a more timely and immediate intervention in most cases, as opposed to those which go to Court.
- **Court Referred Cases:** Due to recent statutory changes more cases are being referred from Court. Court ordered cases require up to one year active supervision which increases stress on caseloads. These cases often require wrap-around services and multiple agency meetings.
- **Drug Related Offenses:** There continues to be a high number of referred juveniles who are using illicit drugs, chemicals, and other substances (approximately 80% of the juveniles referred to Diversion have tried, experimented with, or are currently using illicit substances). The legalization of marijuana in Washington State and other pro-legalization efforts have made it a greater challenge to address the dangers of marijuana use for juveniles. The percentage of marijuana related cases referred to Diversion have more than doubled in the past seven years. Due to local resources and funding (both State and local) becoming less available, it is becoming increasingly difficult 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. Many of these cases are referred to the juvenile justice system due to the limited mental health programs available in our area or within the State. These cases are extremely taxing, time consuming, and require multiple interagency interactions.
- **Status Offenders:** Approximately a third of the Diversion caseload is comprised of status offenders. Status cases often have underlying family issues and can be extremely time consuming, involving collaborative intervention on the part of numerous agencies and the Diversion case managers.
- **Sexual Related Offenses at an Earlier Age:** Some cases referred to Diversion involve sexual related offenses committed by younger juveniles. These cases present unique challenges and, similar to mental health cases, often require additional time, resources, and multiple interagency interactions.
- **Family Dynamics:** Many cases referred to Diversion involve children being raised by grandparents, other family and non-family members, and children who are in foster home placement. These cases often involve additional complexities requiring additional community services, referrals, and counseling. These cases require interaction between departments and local agencies trying to obtain services and achieve accountability.
- **Utilization of Community Resources:** Whenever possible and appropriate, interns and community volunteers have been sought to help offset the increasing needs of the department.

FY 2019 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Personnel Expenses	298,645
Operating Expenses (B Budget)	8,789
10.7.137.3 - Juvenile Diversion Total	307,434
Expenses Total	307,434

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Charges for Services	5,300
Miscellaneous	2,000
10.7.137.3 - Juvenile Diversion Total	7,300
Revenues Total	7,300

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	KCPA Criminal Division / 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 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 is more easily measured with our new case management system and court statistics. Statistical comparisons will allow analysis of the speed with which cases are resolved and other relevant measurements of efficiency. In addition, comparative numbers between attorneys relating to the number of cases assigned and resolved on an annual basis will help evaluate efficiency and effectiveness.
2. We will be working with the courts as they transition to a paperless case management system over the next year. Already having our paperless case management system in place will allow us to immediately take advantage of savings in time in the processing and filing of pleadings. However, some of the inefficient characteristics of the court system will require additional FTEs.
3. Our case management system allows 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. We meet on a monthly basis with law enforcement to share information, discuss and resolve issues, and seek consensus in resolving problems that arise in our work. We also share legal updates from the legislative changes and case law developments. We are working on a more systematic schedule for training 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. Housing an investigator devoted to cases for the Idaho Attorney General's Office Internet Crimes Against Children program creates an opportunity for cases in the five northern counties to be investigated and prosecuted on a regular basis. These cases routinely result in prison sentences in state or federal court, consistent with the offensive and abusive nature of child pornography and child abuse. Our communication with the Attorney General's Office provides independent feedback on the work being performed by the investigator funded through the ICAC Task Force.

5. Program Highlights:

An increase in felony filings of 18.9 percent in calendar year 2017 demonstrates the need for an additional two felony attorney positions. With 11 attorneys currently assigned to full-time felony caseloads, and two attorneys assigned a mix of misdemeanor and felony positions, an 18.9% increase in FTEs calculates to 14.268 FTEs , justifying the requested two additional positions. To provide support for the new court case management system, I am seeking to convert the temporary position to full time. To provide legal secretary positions with support, I am asking for one additional legal secretary to maintain the 2 attorney to 1 legal secretary ratio we have found to work. Additional attorney staff causes an increase in dues for the Idaho State Bar and the Idaho Prosecuting Attorneys Association.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney	
Personnel Expenses	2,909,489
Operating Expenses (B Budget)	123,698
Capital Outlay	0
15.7.001.3 - Prosecuting Attorney Total	3,033,187
Expenses Total	3,033,187

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney (PAO)	
Charges for Services	68,000
Fines and Forfeitures	47,500
Miscellaneous	106,581
15.7.001.3 - Prosecuting Attorney (PAO) Total	222,081
Revenues Total	222,081

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

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 seven Magistrate Judges have resident chambers in Coeur d'Alene, as does the Trial Court Administrator. Additionally, both active and retired District and Magistrate Judges, who reside in the First District and throughout the state are also routinely assigned to and process criminal and civil cases in Kootenai County. Pursuant to Idaho Code 1-1613, the County 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 Idaho Supreme Court.

3. Objectives:

In order to achieve District Court goals, the Administrative District Judge and the Trial Court Administrator meet on a regular basis to ensure that the judges have the tools they need to carry out their obligations. Additionally, the Idaho Supreme Court sponsors Judicial Educational Conferences and training opportunities for judges to ensure that the District Judges and Magistrate Judges are administering and supervising a unified and integrated judicial system.

4. Performance Measures:

By State and Court evaluators.

5. Program Highlights:

By State and Court evaluators.

FY 2019 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

District Court Judges	
45.8.001.3 - District Court	
Personnel Expenses	1,889,332
Operating Expenses (B Budget)	660,335
Capital Outlay	15,725
45.8.001.3 - District Court Total	2,565,392
Expenses Total	2,565,392

Revenues

District Court Judges	
45.8.001.3 - District Court	
Charges for Services	96,000
Fines and Forfeitures	761,792
Intergovernmental	60,000
Transfers	40,000
45.8.001.3 - District Court Total	957,792
Revenues Total	957,792

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Drug Court / Administrative District Judge Lansing Haynes
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 the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

2. Goal:

The Idaho Legislature established the following goals for drug courts:

- To reduce the overcrowding of jails and prisons
- To reduce alcohol and drug abuse and dependency among criminal and juvenile offenders
- To hold offenders accountable
- To reduce recidivism, and
- To promote effective interaction and use of resources among the courts, justice system personnel and community agencies.

3. Objectives:

The team constantly monitors program effectiveness through participant feedback and quarterly team dinner meetings. We also modify and update our procedures according to Supreme Court requirements and suggestions.

4. Performance Measures:

The Supreme Court has contracted with an evaluator to evaluate the effectiveness of drug courts statewide. This is an excerpt of the evaluation prepared in 2003 of the Ada and Kootenai County Drug Courts: Among graduates, only 17 (19%) were rearrested during their post-graduation follow-up period. However, 77 percent of non-graduates and 63 percent of comparison group members were rearrested during the follow-up period. Comparison group members were also more likely to be arrested for a drug charge (65%) when compared to the graduates (47%) and non-graduates (44%). Graduates were statistically less likely to be arrested for a felony in comparison to the other groups. Finally, graduates were less likely to be arrested multiple times during the follow-up period. All drug courts statewide are required to submit monthly utilization reports to the Supreme Court as well.

5. Program Highlights:

2018 marks the 20th anniversary of our drug court. With the changeover to Odyssey software and drug court fees being rolled into the statutory priority of payments, we anticipate a reduction of client fees collected. Other jurisdictions showed an annual reduction to 60% of their prior FY collected fees. The estimate contained herein reflects our estimate of anticipated reduction.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
District Court Judges	
45.8.001.3.252 - District Court- Drug Court	
Operating Expenses (B Budget)	29,720
45.8.001.3.252 - District Court- Drug Court Total	29,720
Expenses Total	29,720
Revenues	
District Court Judges	
45.8.001.3.252 - District Court- Drug Court	
Charges for Services	12,120
Intergovernmental	17,600
45.8.001.3.252 - District Court- Drug Court Total	29,720
Revenues Total	29,720

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	DUI Court / Administrative District Judge Lansing Haynes
Cost Center Title	DUI Court
Cost Center Organizational Code	45.8.001.3.253
Contact Person	Rita Wickham

1. Description:

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

31-3201E. PARTICIPANT FEES –DRUG COURT FUND. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed three hundred dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. Moneys in this fund may be accumulated from year to year and shall be expended exclusively for expenses incurred in connection with the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

2. Goal:

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

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

3. Objectives:

The team constantly monitors program effectiveness through participant feedback and quarterly team meetings.

4. Performance Measures:

The effectiveness of the program will be measured through outcome evaluations done by Idaho Supreme Court.

5. Program Highlights:

The number of treatment slots for the program has been reduced by the state from 45 to 39, thus reducing the amount of problem solving court revenue by \$2,160 for the year.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
District Court Judges	
45.8.001.3.253 - District Court- D.U.I. Court	
Operating Expenses (B Budget)	33,272
45.8.001.3.253 - District Court- D.U.I. Court Total	33,272
Expenses Total	33,272
Revenues	
District Court Judges	
45.8.001.3.253 - District Court- D.U.I. Court	
Charges for Services	14,040
Miscellaneous	(268)
Intergovernmental	19,500
45.8.001.3.253 - District Court- D.U.I. Court Total	33,272
Revenues Total	33,272

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Mental Health Court / Administrative District Judge Lansing Haynes
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 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 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 professional, 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 18 months.

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 Odyssey system, which the State Evaluator can access. This information includes types and numbers of sanctions and incentives, number of drug tests each participant has received, employment status, and treatment level.

5. Program Highlights:

While the State of Idaho provides money for drug testing for each participant, they no longer supply any money for operating costs. Participants are required to pay a \$20 monthly program fee while enrolled. This money helps to pay for incentives, MRT workbooks, program materials for participants, travel and training for team members, office supplies and quarterly team meetings.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
District Court Judges	
45.8.001.3.254 - District Court- Mental Health Court	
Personnel Expenses	68,284
Operating Expenses (B Budget)	29,226
45.8.001.3.254 - District Court- Mental Health Court Total	97,510
Expenses Total	97,510
Revenues	
District Court Judges	
45.8.001.3.254 - District Court- Mental Health Court	
Charges for Services	4,800
Intergovernmental	92,710
45.8.001.3.254 - District Court- Mental Health Court Total	97,510
Revenues Total	97,510

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2019

Department/Elected Official	Court Interlock / Administrative District 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 to provide indigent defendants with substance abuse and interlock resources.

4. Performance Measures:

By State and Court evaluators.

5. Program Highlights:

By State and Court evaluators.

FY 2019 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
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
Expenses Total	15,000
Revenues	
District Court Judges	
455.8.172.3 - District Court- Court Interlock Device	
Fines and Forfeitures	15,000
455.8.172.3 - District Court- Court Interlock Device Total	15,000
Revenues Total	15,000

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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.

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.

Glossary

Terminology (cont.)

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure it reserves funds to be expended.

FEMA (Federal Emergency Management Association): Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

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

Forgone: The incremental value of tax revenue available to but not levied by the County in prior years. Forgone 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.

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.

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.

Three (3) Year Trend: The County has developed and uses a three-year trend analysis of actual revenue sources and expenditures over the prior three-year period to make reasonable projections for the coming fiscal year.

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.

Glossary

Acronyms and Abbreviations

AIP: Airport Improvement Program

AMP: Adult Misdemeanor Probation

B&G: Buildings and Grounds

BOCC: Board of County Commissioners

CAD: Computer Aided Dispatch

CAFR: Comprehensive Annual Financial Report

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

PTS: Prairie Transfer Station

RTS: Ramsey Transfer Station

SAR: Search and Rescue

SD: Sheriff's Department

SRU: Special Response Unit also referred to as SWAT

SW: Solid Waste

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

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