

KOOTENAI COUNTY IDAHO



Adopted Budget Fiscal Year 2017

October 1, 2016 to September 30, 2017

APPROVED AT PUBLIC HEARING ON

August 31, 2016

COMPILED BY THE AUDITOR'S OFFICE

Jim Brannon - CLERK

Kootenai County, Idaho
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Fiscal Year 2017 Adopted Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

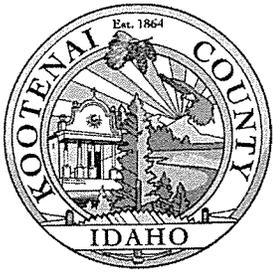
**Kootenai County
Idaho**

For the Fiscal Year Beginning

October 1, 2015

Executive Director

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Kootenai County Auditor

Jim Brannon · Clerk

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November 30, 2016

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, 2016 and ending September 30, 2017, which we refer to as the Fiscal Year 2017 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 18, 2016. Departments submitted their preliminary budget requests to the Auditor's Office by April 22, 2016. The Auditor's staff reviewed the requests, corrected them as needed and prepared a five-year expenditure history for each operating budget line item in every department. The compiled requests and expenditure histories were then forwarded to the Board of County Commissioners (BOCC).

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

1. Employee Compensation - Increasing General Pay Bands, Merit Increases
2. Managing the rising costs of healthcare for employees
3. Addressing capital construction projects
4. Sustaining existing levels of service for a growing population

The final FY 2017 budget was published twice in the local newspaper and presented at a public hearing on August 31, 2016. A few minor changes were made at the hearing which did not increase the proposed budget amount. The revised budget was adopted via resolution by the BOCC.

Budget Goals & Highlights

The FY 2017 Adopted Budget meets the BOCC's goals.

1. The General Pay Bands were increased by 4%. \$1.24M was also funded for General Pay Plan Merit and Sworn and 911 Matrices step increases.
2. The FY 2017 budget includes an increase of \$1,274,725 for Health Insurance costs.
3. Capital construction projects including Jail Expansion, Shared Parking Facility, DMV/Drivers' License Expansion and Sheriff's Evidence Storage Remodel are budgeted at \$13,996,000. As directed by the BOCC, Fund Balance which has been accumulated over time will be used to cover these expenses.
4. The Operating Budget for FY 2017 was reduced by nearly \$3 million to offset the rising Personnel and Health Insurance costs. Although County population is increasing, we continue to streamline operations in order to sustain and exceed existing service levels.

Property Tax Implications

The levy rate needed to fund the FY 2017 budget is .003130467 per \$1 of taxable value. (The levy rate for FY 2016's budget was .003178062.) The FY 2017 1.49% decrease is due to an increase in the County's taxable market value.

An average property tax bill for property with a taxable value of \$100,000 in FY 2016 included about \$318 tax due Kootenai County. Property with that same taxable value in FY 2017 will result in a tax bill of \$313 due Kootenai County, a reduction of \$5. (The specifics of each property tax bill will depend upon the property's valuation.) It should be noted that the housing market continues to show signs of recovery -- evidenced by more than \$917 million of increased net taxable market value this year over last. The homeowner's exemption mandated by the State of Idaho is also a part of the equation.

Total Budget and Highlights

Kootenai County's FY 2017 Adopted Budget is **\$96,343,347**, which includes capital expenditures of \$21,363,508, personnel increases of \$1,764,764 and a health insurance increase of \$1,274,725.

1. *Capital:* We define a capital expenditure as an item costing \$5,000 or more and having a useful life longer than one year. The County's most significant capital activity for FY 2017 will be construction projects including expansion of the jail, a shared parking lot with the City of Coeur d'Alene, DMV/Drivers' Licensing facility expansion in Post Falls and Sheriff's evidence storage remodel.
2. *Personnel Increase:* Includes the general pay plan, merit and sworn / 911 matrices. 8.5 new positions were added to support mandated services.
3. *Health Insurance:* Federal mandates and increased claims have driven the costs of healthcare up significantly. This year's budget increase is an estimate based on current trends and claims experience.

The County has two Internal Service Funds. Our Health Insurance Fund is budgeted at \$8,900,029 for FY 2017, which is a 16.8% increase over the prior year. The Health Insurance Fund covers group insurance expenses using an internal per-employee rate based on anticipated claims, administrative costs and reinsurance premiums. The second Internal Service fund is the Reprographics Bulk Purchasing fund, budgeted at \$17,000 in FY 2017. This fund covers paper purchases for County-wide use, which are then charged back to departments on a per-order basis. Both of these internal service funds are represented in individual departmental budgets, and are not reflected in aggregate in the FY 2017 Adopted Budget.

Kootenai County has no debt obligations in the FY 2017 budget. Conservative management of our Fund Balances should allow us to remain debt free for many years to come.

Long-Term Planning

This fiscal year, the County adopted a Fleet Management Policy. All vehicles were analyzed and classified according to condition and utility. A Countywide approach is being applied to our entire fleet. Vehicle replacements are assessed and granted by shifting resources to their highest use. New vehicles are purchased for those departments requiring the highest performance. Over time, these vehicles are passed down at stages of their service life appropriate for other department needs as they arise. We feel this better manages County assets and saves taxpayer money.

In addition to the new Fleet Management Policy, the County carefully manages funds in order to embark on a number of needed capital construction projects referenced in the Highlights above. All these projects will be completed without raising property taxes.

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.

In our Annual Audited Financial Report, Governmental activities are presented using modified accrual. Government-wide, Proprietary and Fiduciary statements are presented on the full accrual basis of accounting.

Budget Amendment Process Note

Kootenai County makes changes to the Adopted Budget to account for items such as grants received and unanticipated revenue. The process for amending the annual budget of the County is provided for in Idaho Code §31-1605, which states *"During the year the County Commissioners may proceed to adjust the budget as adopted to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes."* The Budget Amendment process follows the Budget Adoption process:

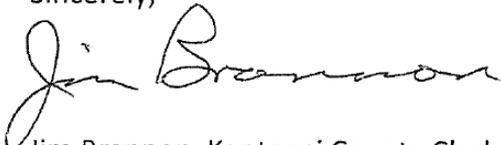
- Publication in the local newspaper
- A public hearing
- Budget amendment via resolution

Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Kootenai County for our FY 2016 budget. We received this award because our budget met their criteria as a policy document, as an operations guide, as a financial plan and as a communications device. We believe our FY 2017 budget also conforms to those requirements, so we are submitting this year's budget to GFOA.

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

Sincerely,



Jim Brannon, Kootenai County Clerk

Kootenai County, Idaho
Executive Summary
Fiscal Year 2017 Adopted Budget

Property Tax - \$43,843,913

- Base - \$42,034,456
- 3% increase - \$1,261,034
- New Construction - \$997,917
- Property Tax Replacement - (\$449,494)
- No Forgone was utilized

Major Expenditure Increases

- BOCC Capital Construction Projects - \$13,996,000
- Health Insurance - \$1,274,725
- Personnel - \$1,764,764
 - General Pay Plan Merit Increase - \$1,059,461
 - New Positions - \$436,692
 - Sworn and 911 Matrices Increase - \$182,302
 - 4% General Pay Band Increase - \$86,309

Other Items

- Implementation of Fleet Management
 - Consistent brand and vehicle types purchased
 - More pool vehicles used by many departments
 - Rotations based on vehicle condition and usage needs



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".

Kootenai County is located in northern Idaho, which is an area known as the Panhandle. The County is 1,244 square miles and has a population of approximately 150,000. Coeur d'Alene is both the largest city and the County Seat. Nearby population centers include the cities of Spokane and Spokane Valley located in Washington, thirty miles to the west, with a population of approximately 304,000, and Missoula, Montana, 150 miles to the east, with a population of 70,000. Kootenai County is adjacent to the Panhandle National Forest and contains several beautiful lakes that cover 70.6 square miles. This includes the twenty-five (25) mile long Lake Coeur d'Alene.

Kootenai County provides a full range of government services that includes police protection, judicial systems, detention facilities, 9-1-1 services, health and social services, a regional airport, emergency management, noxious weed control, parks and recreation (including bicycling, boating, and snowmobiling facilities), as well as cultural and historical societies. General services such as planning and zoning, code enforcement, driver and vehicle licensing, management of federal, state, and local elections, recording of deeds and legal documents, and administration of the tax system, are also available. Kootenai County manages the collection and distribution of property tax funds for all taxing districts, which include cities, highway districts, fire districts, school districts, water/sewer districts, North Idaho Community College, Kootenai Health, and the ten (10) Urban Renewal Districts (URDs). The County provides for the disposal of solid waste through the development and maintenance of two (2) solid waste transfer stations and one (1) landfill. Solid Waste is a self-supporting facility, managed as an enterprise fund.

Kootenai County, Idaho

Demographic and Economic Statistics

Kootenai County Demographics as compared to Spokane County (neighbor), Canyon County (similar in population), and State of Idaho.	Kootenai County, Idaho	Spokane County, Washington	Canyon County, Idaho	State of Idaho
Population				
Population estimates, July 1, 2015	150,346	490,945	207,478	1,654,930
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	8.6	4.2	9.8	5.6
Age and Sex				
Persons under 18 years, percent, July 1, 2015	23.3	22.4	29.7	26.2
Persons 65 years and over, percent, July 1, 2015	17.6	15.2	12.8	14.7
Population Characteristics				
Veterans, 2011-2015	12,949	44,662	13,019	119,711
Foreign born persons, percent, 2011-2015	2.2	5.7	8.4	6.1
Housing				
Housing units, July 1, 2015	67,028	208,296	72,278	692,493
Owner-occupied housing unit rate, 2011-2015	70.2	62.9	68.7	68.9
Median value of owner-occupied housing units, 2011-2015	185,700	183,300	122,200	162,900
Median selected monthly owner costs -with a mortgage, 2011-2015	1,261	1,338	1,081	1,189
Median selected monthly owner costs -without a mortgage, 2011-2015	355	441	333	340
Median gross rent, 2011-2015	837	782	746	743
Building permits, 2015	1,414	2,617	1,148	9,954
Families and Living Arrangements				
Households, 2011-2015	56,421	189,471	65,807	589,320
Persons per household, 2011-2015	2.54	2.45	2.98	2.69
Education				
High school graduate or higher, percent of persons age 25 years+, 2011-2015	92.2	92.8	83.2	89.5
Bachelor's degree or higher, percent of persons age 25 years+, 2011-2015	23.3	28.6	17.7	25.9
Economy				
In civilian labor force, total, percent of population age 16 years+, 2011-2015	61.9	60.1	62.2	62.6
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+, 2011-2015	20.9	21.2	24	20.2
Income and Poverty				
Median household income (in 2015 dollars), 2011-2015	49,403	50,079	42,888	47,583
Per capita income in past 12 months (in 2015 dollars), 2011-2015	25,744	26,093	17,915	23,399
Persons in poverty, percent	12.9	15.5	18	15.1
Businesses				
Total employer establishments, 2014	4,366	12,389	3,723	43,816 (1)
Total employment, 2014	46,988	176,491	47,157	530,490 (1)
Total annual payroll, 2014 (\$1,000)	1,660,262	7,414,595	1,475,571	20,015,180 (1)
Total employment, percent change, 2013-2014	4.5	2.4	3.4	4 (1)
Geography				
Population per square mile, using population estimates above	120.8	278.3	353.2	20.0
Land area in square miles, 2010	1,244	1,764	587	82,643

(1) Includes data not distributed by county.

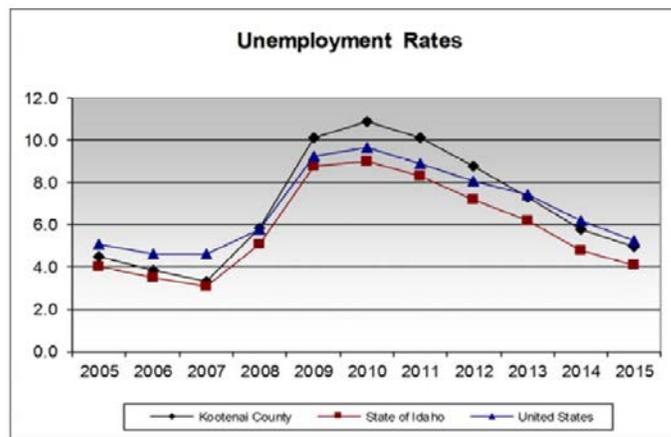
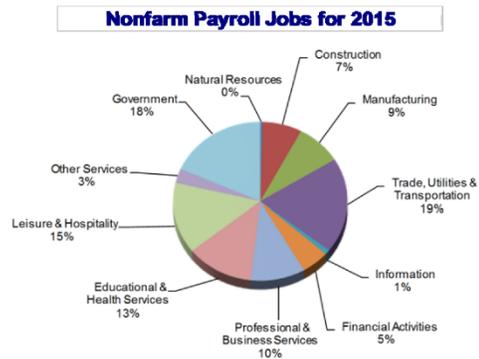
Source for Data: US Census Bureau Quick Facts

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)



Kootenai County's growing population and economic development provide many opportunities for business creation. The number of private-sector employers increased slightly in 2015 to 4,588, employing 45,703 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.

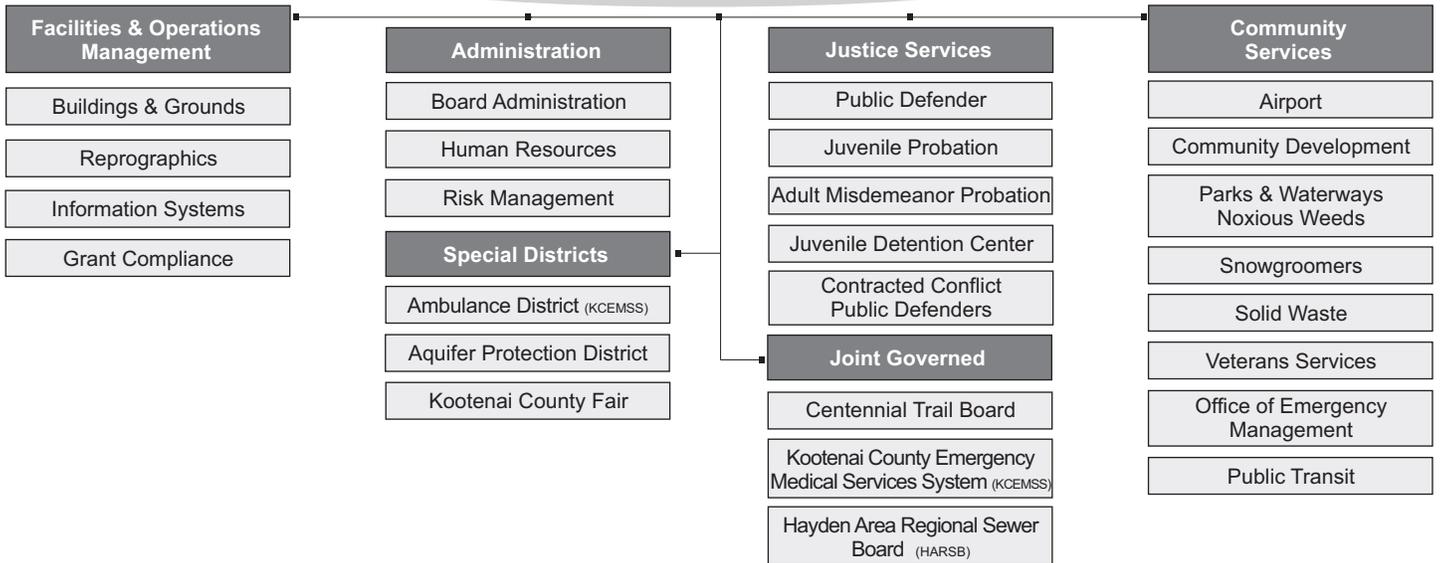
Source for Data: Idaho Department of Labor

Kootenai County, Idaho Organizational Chart

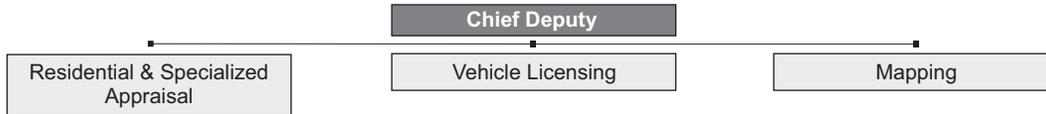
October 2016

CITIZENS

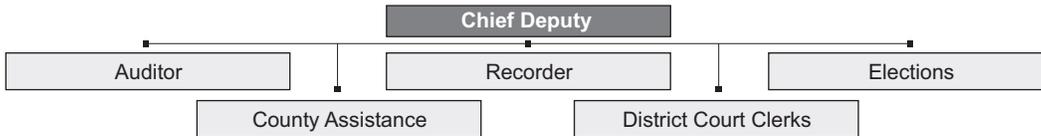
BOARD OF COUNTY COMMISSIONERS



ASSESSOR



CLERK



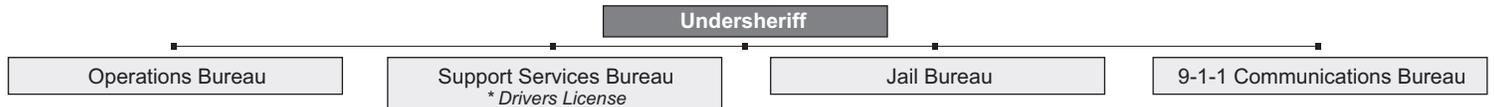
CORONER



PROSECUTING ATTORNEY



SHERIFF



TREASURER



Kootenai County, Idaho
Financial Policies

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

Financial Planning Policies

Accounting

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

- A. Accounting Standards - The County will establish and maintain accounting systems according to the generally accepted accounting principles (GAAP) of the Governmental Accounting Standards Board (GASB) and prescribed Best Practices of the Government Finance Officers Association (GFOA). A centralized software system is used for financial transactions of all County departments.
- B. Annual Audit - An annual audit is performed by a firm selected by the Board of County Commissioners (BOCC). The firm will issue an official opinion on the annual financial statements, with a management letter detailing areas that need improvement, if required.
- C. Disclosure - Full disclosure will be provided in all financial statements.
- D. Monitoring - Financial systems will be maintained to monitor expenditures and revenues on an as needed basis, with a thorough analysis quarterly.
- E. GFOA Award - The County will annually submit necessary documentation to be considered for the Certificate of Achievement for Excellence in Financial Reporting 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 insuring compliance with their approved departmental budget.
 2. Any County officer creating any liability or any County Commissioner or Commissioners, or County Auditor approving any claim or issuing any warrant in excess of any budget appropriation, except as above as ordered by a court with competent jurisdiction or for emergency, shall be liable to the County for the amount of such claim or warrant which amount shall be recovered by action against such official, elective or appointive, County Commissioner or Commissioners or Auditor, or all of them and their several sureties on their official bonds.
 3. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 4. The BOCC shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of the disbursements.
 5. The Board of County Commissioners and County Clerk will review quarterly expenditure reports to determine adherence to the approved budget.

Fund Balance

The objective of the reserve policies is 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. Five year trends will be developed and monitored for major revenue sources.

Expenditure Policies

Operating

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

- A. Personnel Expenses - Requests for additional personnel should meet program initiatives and policy directives after service needs have been thoroughly documented or it is substantiated that the new employee will result in increased revenue or enhanced operating efficiencies.
- B. Service Levels - The County will attempt to maintain essential service levels.
- C. New Programs - Requests for new ongoing programs must substantiate the need for the new program.
- D. Borrowing for Operating Expenditures - The County will not use debt or bond financing to fund current expenditures.
- E. Performance evaluation - Where appropriate, performance measurement and productivity indicators shall be monitored by Department Heads and their respective Elected Officials.
- F. Accounts Payable Procedure – Accounts Payables will be processed in the following manner:
 - 1. Departments shall enter and approve vendor invoices for payment on a weekly basis.

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 2016-2017.

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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), and demolish the Worley Building and remodel the remaining basement for continued use as a court hold facility.

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 FY17 adopted budget for Capital Construction is \$13,996,000.

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 FY17 adopted budget for facility maintenance and repairs is \$222,000.

Fund 12 – Payroll Payables Fund

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

Fund 13 – Liability Insurance

LEVY FUND

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

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

Fund 14 – Health Insurance

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

Kootenai County, Idaho Fund Narratives

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

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

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

Fund 15 – Justice Fund

LEVY FUND

63-805. Annual levies.

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

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

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 2017 the levy rate is at 94.5% of the maximum. Currently, 46.35% of unrestricted state revenue sharing is used to support the justice fund activities through the budget process.

Fund 18-Centennial Trail

The 1989 Joint Powers Agreement entered into by the City of Coeur d'Alene, City of Post Falls and Kootenai County; memorializes an agreement for the ongoing shared maintenance of the Centennial Trail. Additionally, it states that each agency will contribute the sum of \$5,000 annually towards the maintenance of the trail. The funds are collected by the County and deposited into the dedicated account each year. In 2016, the Joint Powers Board decided to increase the contributions made by each agency to

Kootenai County, Idaho
Fund Narratives

\$8,500 in an effort to increase the fund balance to cover increasing repair and maintenance costs due to the age of the trail.

Fund 19 – Tourism Promotion Fund

Revenues generated from this source have been declining dramatically over the past five years with year over year decreases ranging from 7.6% to 38.2% to the point where this year only \$2,000 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.

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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.

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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.

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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.

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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 2017

Fund #	Fund Title	FY2015	FY2016		FY2017			
		Audited	Adopted Budget	Anticipated	Adopted Budget			Projected
		Total	Fund Balance Appropriations	Ending Fund Balance	Revenue	Expenditures	Fund Balance Appropriations	Ending Fund Balance
10	General Fund	11,759,771	1,501,991	10,257,780	23,264,927	24,062,802	797,875	9,459,905
11	Replacement Reserve/Acquisition	25,410,817	157,000	25,253,817	-	14,224,000	14,224,000	11,029,817
12	Unemployment Insurance Fund	-	-	-	-	-	-	-
13	Liability Insurance Fund	416,678	-	416,678	789,157	789,157	-	416,678
14	Health Insurance Fund	2,022,776	631,458	1,391,318	8,900,029	8,900,029	-	1,391,318
15	Justice Fund	4,886,192	713,440	4,172,752	33,964,982	34,321,104	356,122	3,816,630
154	Jail Commissary	147,085	(9,437)	156,522	36,741	36,741	-	156,522
155	Sheriff Donation	-	-	-	35,621	35,621	-	-
158	Drug Seizure - KCSA Patrol	421,069	-	421,069	125,000	125,000	-	421,069
18	Centennial Trail	153,237	(7,500)	160,737	25,500	70,000	44,500	116,237
19	Tourism Promotion Fund	978	-	978	2,000	2,000	-	978
20	Public Transportation Fund	-	-	-	95,539	95,539	-	-
30	Airport Fund	415,153	-	415,153	849,143	849,143	-	415,153
301	Airport Sewer Fund	9,888	-	9,888	37,000	37,000	-	9,888
31	County Fair Fund	6,175	-	6,175	100,000	100,000	-	6,175
32	Noxious Weeds	8,322	-	8,322	294,463	294,463	-	8,322
33	Health District Fund	125,471	-	125,471	779,852	779,852	-	125,471
34	Historical Society Fund	193	-	193	15,000	15,000	-	193
35	Parks & Recreation Fund	152,198	14,610	137,588	366,456	320,066	(46,390)	183,978
36	Snowmobile Fund	169,159	19,600	149,559	70,922	59,440	(11,482)	161,041
37	County Vessel Fund	184,287	-	184,287	637,070	636,763	(307)	184,594
38	Public Access Contribution Fund	53,874	4,000	49,874	6,000	0	(6,000)	55,874
40	Indigent Fund	2,414,224	723,729	1,690,495	868,422	1,568,422	700,000	990,495
45	District Court Fund	3,685	-	3,685	2,402,882	2,402,882	-	3,685
455	Court Interlock Fund	103,444	-	103,444	15,000	15,000	-	103,444
46	Revaluation Fund	317,821	-	317,821	2,314,166	2,314,166	-	317,821
47	Emergency Medical Services Fund	32,491	-	32,491	2,520,224	2,520,224	-	32,491
49	Aquifer Protection District Fund	280,554	(5,950)	286,504	533,468	528,164	(5,304)	291,808
60	Waste Disposal Fund	46,988,309	(1,326,882)	48,315,191	11,067,274	12,678,022	1,610,748	46,704,443
Totals		96,483,851	2,416,059	94,067,792	90,116,838	107,780,600	17,663,762	76,404,030
Net Balance w/o Enterprise Fund		49,495,542	3,742,941	45,752,601	79,049,564	95,102,578	16,053,014	29,699,587

Kootenai County, Idaho
Departments by Elected Official *(with Funds)*
Fiscal Year 2017

Commissioners

- Administration and Information Center *(General Fund)*
- Adult Misdemeanor Probation *(Justice Fund)*
- Airport *(Airport Fund)*
 - Airport Sewer Fund *(Airport Sewer Fund)*
- Auxiliary
 - County Fair *(County Fair Fund)*
- Buildings and Grounds *(General Fund)*
- Community Development *(General Fund)*
- Grant Writer *(General Fund)*
- Human Resources *(General Fund)*
- Information Systems *(General Fund)*
- Juvenile Detention *(Justice Fund)*
- Juvenile Probation *(Justice Fund)*
- Office of Emergency Management *(General Fund)*
- Parks *(Parks Fund)*
 - Waterways *(Vessel Fund)*
 - Noxious Weeds *(Noxious Weeds Fund)*
- Public Defender *(Justice Fund)*
- Public Safety Maintenance *(Justice Fund)*
- Reprographics *(General Fund)*
- Risk Management *(Liability Insurance Fund)*
- Snow Groomers *(Snowmobile Fund)*
- Solid Waste *(Solid Waste Fund)*
 - Ramsey Transfer Station *(Solid Waste Fund)*
 - Prairie Transfer Station *(Solid Waste Fund)*
 - Fighting Creek *(Solid Waste Fund)*
 - Recycling *(Solid Waste Fund)*
 - Rural Systems *(Solid Waste Fund)*
- Special Purpose Funds
 - Ambulance District Fund
 - Aquifer Protection District Fund
 - Centennial Trail Fund
 - Tourism Promotion Fund
 - Public Transportation Fund
 - Public Access Contribution Fund
 - Health District Fund
 - Health Insurance Fund
 - Historical Society Fund
- Veteran Services *(General Fund)*

Treasurer *(General Fund)*

Coroner *(General Fund)*

Clerk

- Auditor *(General Fund)*
- County Assistance
 - Involuntary Police Holds *(General Fund)*
 - Indigent *(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)*

Prosecuting Attorney

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

District Court Judges

- District Court Operations *(District Court Fund)*
- Specialty Courts *(District Court Fund)*
 - Drug Court *(District Court Fund)*
 - DUI Court *(District Court Fund)*
 - Mental Health Court *(District Court Fund)*
- Court Interlock *(Court Interlock Fund)*

Kootenai County, Idaho Chart of Accounts Diagram

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

10.	2.	201.	0.	XXX
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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, Idaho

Budget Calendar

Fiscal Year 2017

BUDGET FOR OCTOBER 1, 2016 TO SEPTEMBER 30, 2017

- March 18, 2016 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 22, 2016** 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 25 – May 6 Preliminary budget review with the Auditor’s Office to review and confirm the budget submissions and answer preliminary questions.
- May 9 – May 27 Individual meetings with Elected Officials and Department Directors as needed to present their budget requests to the Board of County Commissioners (BOCC).
- May 31 – June 10 Commissioner budgetary deliberations to balance the budget with specified goals, and complete the review and consideration of new programs and / or requests.
- June 13 – June 17 The second round of meetings as needed with Elected Officials and Department Directors to review the budget adjustments made by the BOCC.
- June 10, 2016** ***Final date for department requests not yet presented to the BOCC. Proposed wage adjustment calculated using Pay Period 12 information.***
- June 20 – July 15 The County Commissioners shall convene to consider the final results after the final meetings, make alterations in the amounts, and agree upon tentative appropriations for the ensuing fiscal year for each county agency/activity.
- July 14, 2016** 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 2017 proposed budget data.***
- August 1, 2016 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 19, 2016 The week of the 3rd Monday of August (no later than the 21st). 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 31, 2016 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 2017 Adopted Budget

(Excludes EMS and Internal Service Fund)

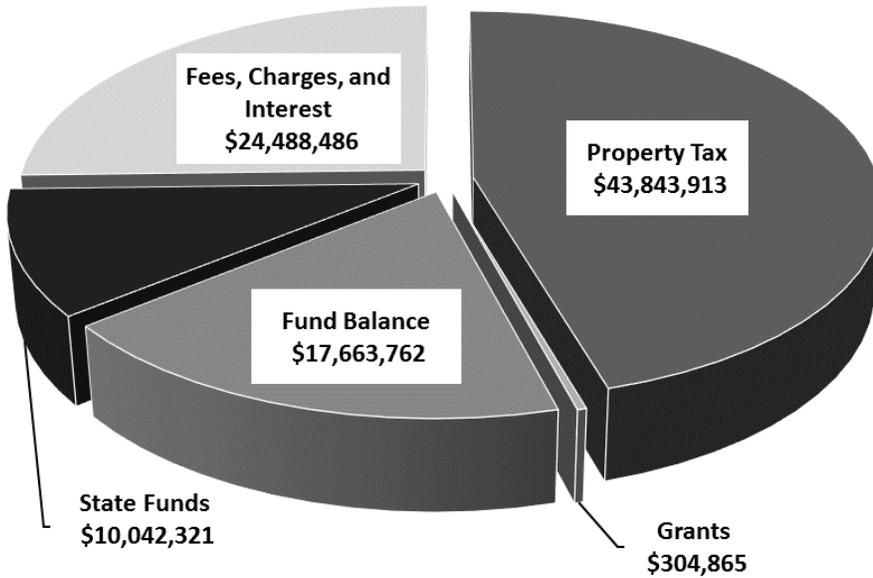
	<u>Governmental Type Funds</u>	<u>Business Type Fund</u>	<u>Grand Total</u>
Revenues:			
Taxes	a 43,843,913	-	43,843,913
Licenses and permits	1,461,222	-	1,461,222
Charges for services	7,315,527	11,608,000	18,923,527
Fines and forfeitures	1,214,240	-	1,214,240
Investment Gain / Loss	755,000	-	755,000
Intergovernmental	10,334,194	-	10,334,194
Miscellaneous	b 1,879,889	267,600	2,147,489
Total Revenues	<u>66,803,985</u>	<u>11,875,600</u>	<u>78,679,585</u>
Expenditures:			
General Government	41,031,380	-	41,031,380
Public safety	37,124,432	-	37,124,432
Public works	886,143	-	886,143
Culture & recreation	852,203	-	852,203
Health & Welfare	3,476,704	-	3,476,704
Sanitation	294,463	-	294,463
Solid Waste		12,678,022	12,678,022
Total Expenditures	<u>83,665,325</u>	<u>12,678,022</u>	<u>96,343,347</u>
Excess revenues o/(u) Expenditures	(16,861,340)	(802,422)	(17,663,762)
Other funding sources:			
Interfund Transfers-In	873,376	-	873,376
Interfund Transfers-Out	(65,050)	(808,326)	(873,376)
Fund Balance Appropriation	16,053,014	1,610,748	17,663,762
Total Other funding sources	<u>16,861,340</u>	<u>802,422</u>	<u>17,663,762</u>
Excess revenues, other sources o/(u) expenditures, other uses:	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

a - Taxes = FY17 Levy Amount

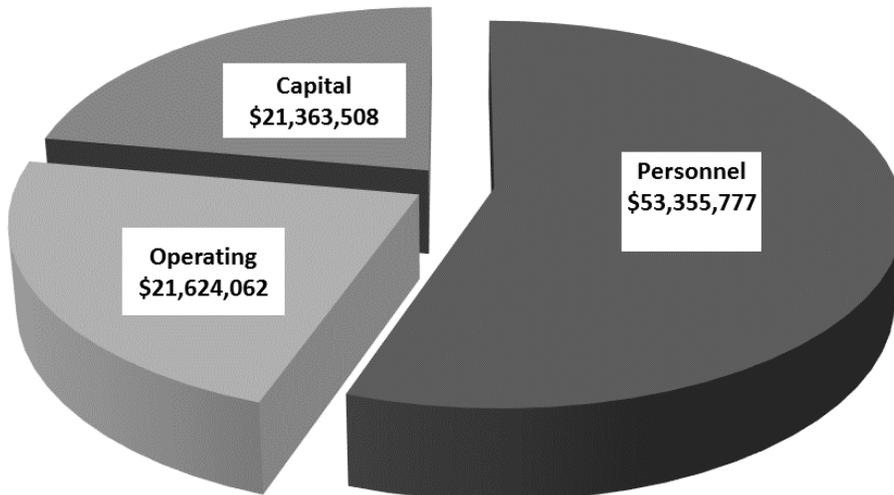
b - Miscellaneous Revenue includes Aquifer Protection District Special Assessment Taxes, Property Tax Late Charge & Interest, and Warrant Costs

Kootenai County, Idaho
Total Adopted Budget - \$96,343,347
Fiscal Year 2017 Adopted Budget
(Excludes EMS and Internal Service Fund)

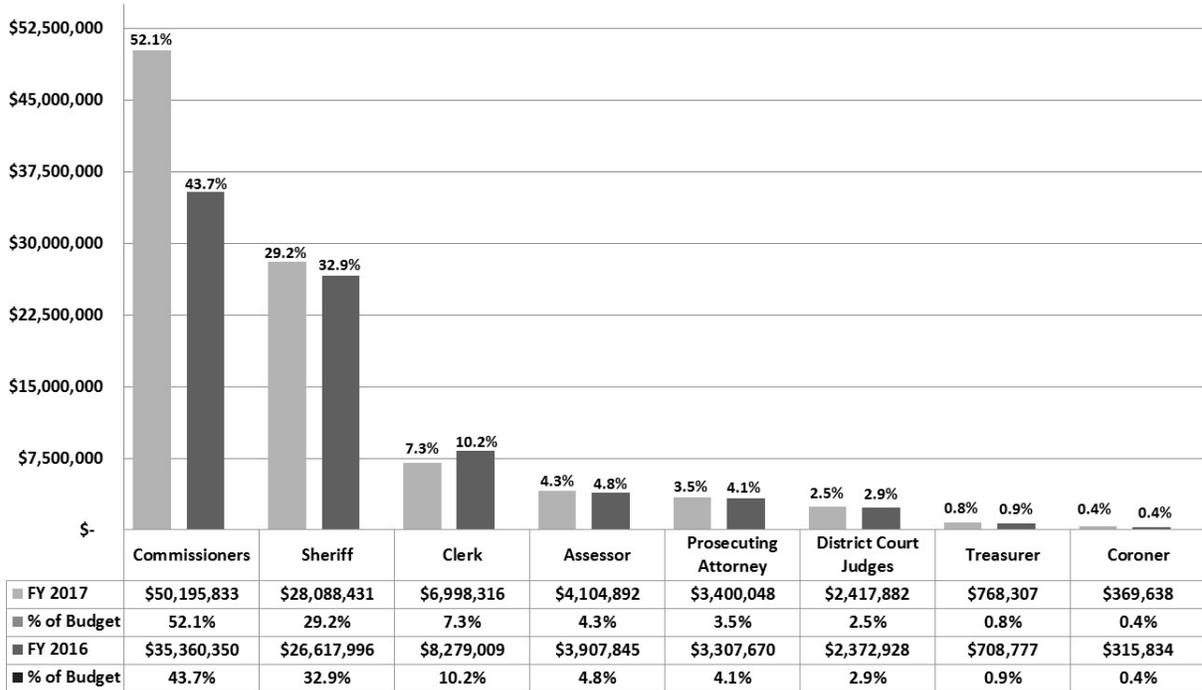
Funding by Source



Expenditure by Type



Kootenai County, Idaho
Budgets by Elected Official
 Fiscal Year 2017 Total Adopted Budget - \$96,343,347
 (Excludes EMS and Internal Service Fund)



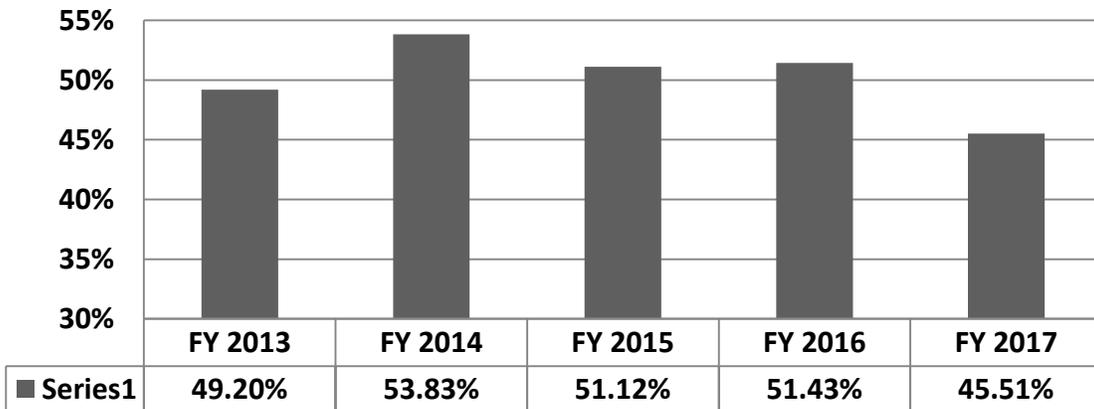
The majority of the significant increase in the Commissioners’ budget is due to capital construction projects sourced by fund balance which has been accumulated over the course of several years:

- \$12M - Jail Expansion
- \$1.32M - County portion of Parking Facility shared with the City of Coeur d’Alene
 - \$340K - Post Falls DMV / Drivers’ License Expansion
 - \$333K - Sheriff Evidence Storage Remodel

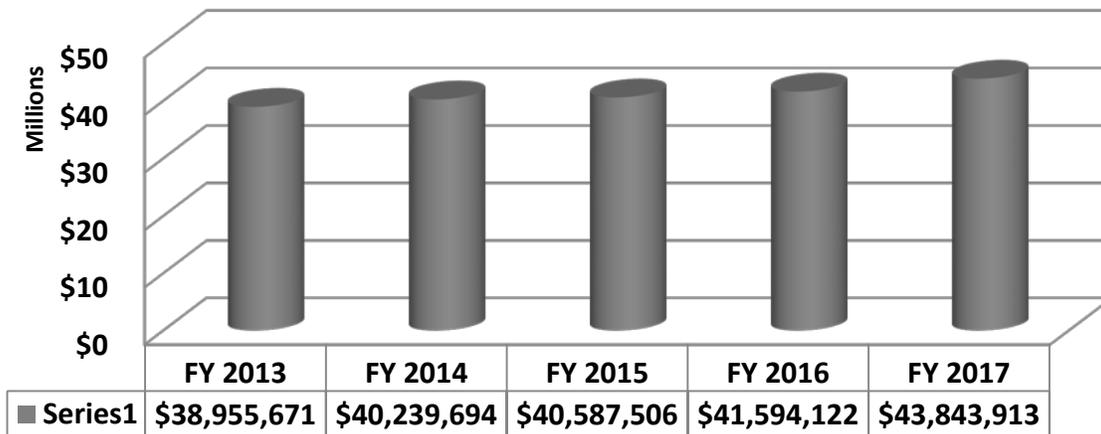
Property Tax

Fiscal Years 2013 - 2017

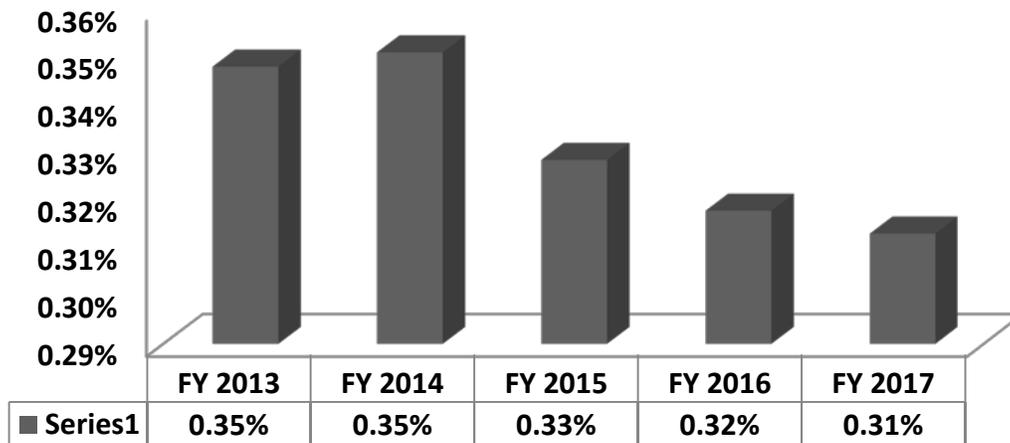
Property Tax – Expressed as a Percentage of Adopted Budget



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 2013 - 2017

	Actual (Net Market Value reflects Levy Rate Calculation Amount for FY17)				Estimated
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
County Budget (EMS & Internal Service excluded)	\$ 79,184,624	\$ 74,757,727	\$ 79,396,264	\$ 80,870,409	\$ 96,343,347
Property Tax Levy	\$ 38,955,671	\$ 40,239,694	\$ 40,587,506	\$ 41,594,122	\$ 43,843,913
Property Tax % of Budget	49.20%	53.83%	51.12%	51.43%	45.51%
Net Market Value	\$11,200,581,030	\$11,472,122,065	\$12,359,983,215	\$13,087,893,022	\$14,005,552,245
Levy Rate	0.003478004	0.003507607	0.003283783	0.003178062	0.003130467
% of Market Value	0.35%	0.35%	0.33%	0.32%	0.31%

Forgone Available	\$5,779,235	\$6,364,367	\$7,875,069	\$9,105,938	\$9,105,938
From Tax Year	2011	2012	2013	2014	2015

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.

Maximum Statutory Levy Rate - Comparison

Fund	Maximum Allowed Rate	FY 2017 Adopted	Percentage of Maximum Allowed
Current Expense	0.002000000	0.000779609	39.0%
Justice Fund	0.002000000	0.001890293	94.5%
Indigent	0.001000000	0.000025948	2.6%
Noxious Weeds	0.000600000	0.000021025	3.5%
Revaluation	0.000400000	0.000165232	41.3%
Airport	0.000400000	0.000017432	4.4%
District Court	0.000400000	0.000099243	24.8%
Health District	0.000400000	0.000052469	13.1%
Historical Society	0.000120000	0.000001071	0.9%
County Fair	0.000100000	0.000007140	7.1%
Parks and Recreation	0.000100000	0.000019882	19.9%
Liability Insurance	N/A	0.000051122	N/A
TOTAL COUNTY LEVY	0.007520000	0.003130466	41.6%

Kootenai County, Idaho
Budgeted Revenue Summary
 Fiscal Year 2017

Major Operating Departments (includes Kootenai EMS)

<u>Elected Official and Department</u>	<u>Actual FY2013</u>	<u>Actual FY2014</u>	<u>Actual FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Assessor							
Assessor	\$ 52	\$ 2,543	\$ 2,235	\$ -	\$ -	\$ -	0.0%
County Surveyor	22,340	41,290	35,868	30,300	30,300	-	0.0%
Motor Vehicle Registration	1,037,963	1,040,987	1,076,794	1,036,640	1,102,600	65,960	6.4%
Revaluation	<u>2,291,309</u>	<u>1,570,521</u>	<u>2,338,510</u>	<u>2,321,136</u>	<u>2,314,166</u>	<u>(6,970)</u>	<u>-0.3%</u>
Total: Assessor	<u>3,351,664</u>	<u>2,655,340</u>	<u>3,453,406</u>	<u>3,388,076</u>	<u>3,447,066</u>	<u>58,990</u>	<u>1.7%</u>
County Clerk							
Auditor/Recorder/Elections	1,425,993	1,188,950	1,417,064	1,417,600	1,463,079	45,479	3.2%
District Court Clerks	17,872	(25)	10,215	-	-	-	0.0%
County Assistance	<u>3,533,650</u>	<u>2,908,600</u>	<u>1,609,240</u>	<u>2,664,857</u>	<u>1,668,422</u>	<u>(996,435)</u>	<u>-37.4%</u>
Total: County Clerk	<u>4,977,515</u>	<u>4,097,525</u>	<u>3,036,520</u>	<u>4,082,457</u>	<u>3,131,501</u>	<u>(950,956)</u>	<u>-23.3%</u>
County Commissioners							
Adult Misdemeanor Probation	188,627	243,142	262,850	271,600	246,400	(25,200)	-9.3%
Airport	818,562	778,191	1,491,867	800,477	849,143	48,666	6.1%
Airport Sewer	-	55,362	33,852	37,000	37,000	-	0.0%
Aquifer Protection	365,140	370,666	540,919	521,050	528,164	7,114	1.4%
Board of County Commissioners	624	4,117	1,878	1,375	375	(1,000)	-72.7%
Buildings and Grounds	98	2,126	3,756	-	-	-	0.0%
Centennial Trail	22,500	15,000	37,775	15,000	70,000	55,000	366.7%
Community Development	1,091,016	1,262,454	1,499,583	1,200,157	1,317,284	117,127	9.8%
County Fair	76,376	76,320	76,335	150,000	100,000	(50,000)	-33.3%
County Snowmobile	15,608	13,158	11,729	13,190	11,753	(1,437)	-10.9%
Office of Emergency Management	26,258	88,235	164,019	70,000	-	(70,000)	-100.0%
General Accounts	14,567,201	15,784,921	20,577,836	16,042,844	17,046,043	1,003,199	6.3%
Replacement Reserve	162,050	168,140	128,350	157,000	14,224,000	14,067,000	8959.9%
Grants Management Office	-	-	574	(132,667)	-	132,667	-100.0%
Historical Society	12,486	12,025	15,141	15,000	15,000	-	0.0%
Human Resources	1,305	1	1,000	-	-	-	0.0%
Information Services	154,110	108,132	67,952	83,500	130,600	47,100	56.4%
Juvenile Detention Center	379,388	187,886	471,528	234,050	292,645	58,595	25.0%
Juvenile Probation	758,796	654,974	640,882	604,575	610,793	6,218	1.0%
Justice General Accounts	27,066,220	27,448,013	29,211,490	29,796,512	30,818,710	1,022,198	3.4%
Liability Insurance	279,117	903,126	757,793	752,389	789,157	36,768	4.9%
Risk Management	50	50	1,595	-	-	-	0.0%
Noxious Weed Control	290,000	244,150	320,353	287,993	294,463	6,470	2.2%
Panhandle Health District	749,345	745,969	745,008	760,764	779,852	19,088	2.5%
Parks and Recreation	314,421	285,611	336,802	354,319	320,066	(34,253)	-9.7%
Print Shop / Mail Room	19,664	19,847	21,791	20,000	15,000	(5,000)	-25.0%
Public Access Contribution	(33,921)	6,107	6,433	10,000	-	(10,000)	-100.0%
Public Defender	83,444	142,153	164,409	80,000	80,000	-	0.0%
State Snowmobile	60,930	54,486	45,682	49,007	44,187	(4,820)	-9.8%
Solid Waste	10,999,335	11,201,811	5,612,748	9,526,394	12,678,022	3,151,628	33.1%
Tourism Promotion	3,256	1,949	2,195	3,500	2,000	(1,500)	-42.9%
Veterans Services	7,500	6,000	6,374	6,000	6,000	-	0.0%
Waterways	<u>165,860</u>	<u>244,266</u>	<u>285,696</u>	<u>278,970</u>	<u>289,197</u>	<u>10,227</u>	<u>3.7%</u>
Total: County Commissioners	<u>58,645,365</u>	<u>61,128,388</u>	<u>63,546,193</u>	<u>62,009,999</u>	<u>81,595,854</u>	<u>19,585,855</u>	<u>31.6%</u>
County Coroner							
Coroner	<u>180</u>	<u>2,161</u>	<u>378</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Prosecuting Attorney							
Juvenile Diversion	6,044	6,831	9,145	12,350	7,250	(5,100)	-41.3%
Legal Services	288	-	2,489	-	-	-	0.0%
Prosecuting Attorney	<u>111,512</u>	<u>215,586</u>	<u>206,891</u>	<u>177,100</u>	<u>177,100</u>	<u>-</u>	<u>0.0%</u>
Total: Prosecuting Attorney	<u>117,843</u>	<u>222,417</u>	<u>218,525</u>	<u>189,450</u>	<u>184,350</u>	<u>(5,100)</u>	<u>-2.7%</u>

Kootenai County, Idaho
Budgeted Revenue Summary
 Fiscal Year 2017

Major Operating Departments (includes Kootenai EMS)

<u>Elected Official and Department</u>	<u>Actual FY2013</u>	<u>Actual FY2014</u>	<u>Actual FY2015</u>	<u>Budget FY2016</u>	<u>Budget FY2017</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Sheriff							
9-1-1	1,682,904	1,847,802	1,907,963	1,356,813	1,670,121	313,308	23.1%
Jail	1,245,581	1,027,162	918,277	921,400	1,006,201	84,801	9.2%
Marine Deputy	268,524	281,260	241,413	259,635	259,466	(169)	-0.1%
Recreation Safety	17,600	11,696	5,168	20,150	3,500	(16,650)	-82.6%
Sheriff	<u>2,014,897</u>	<u>1,166,116</u>	<u>1,170,573</u>	<u>1,090,324</u>	<u>1,165,391</u>	<u>75,067</u>	<u>6.9%</u>
Total: Sheriff	<u>5,229,506</u>	<u>4,334,037</u>	<u>4,243,393</u>	<u>3,648,322</u>	<u>4,104,679</u>	<u>456,357</u>	<u>12.5%</u>
Treasurer							
Treasurer	<u>139,290</u>	<u>138,559</u>	<u>118,795</u>	<u>1,090,770</u>	<u>1,157,150</u>	<u>66,380</u>	<u>6.1%</u>
*District Court							
Court Interlock	16,141	16,104	13,762	15,000	15,000	-	0.0%
District Court	<u>1,266,363</u>	<u>2,132,661</u>	<u>2,570,230</u>	<u>2,357,928</u>	<u>2,402,882</u>	<u>44,954</u>	<u>1.9%</u>
Total: District Court	<u>1,282,504</u>	<u>2,148,765</u>	<u>2,583,992</u>	<u>2,372,928</u>	<u>2,417,882</u>	<u>44,954</u>	<u>1.9%</u>
Subtotal this Schedule:	<u>\$ 73,743,867</u>	<u>\$ 74,727,193</u>	<u>\$ 77,201,203</u>	<u>\$ 76,782,002</u>	<u>\$ 96,038,482</u>	<u>\$ 19,256,480</u>	<u>25.1%</u>
Reconciliation to Published Budget:							
Grant Fund	5,003,931	4,212,509	3,868,046	4,088,407	304,865	(3,783,542)	-92.5%
TOTALS	<u>\$ 78,747,798</u>	<u>\$ 78,939,702</u>	<u>\$ 81,069,249</u>	<u>\$ 80,870,409</u>	<u>\$ 96,343,347</u>	<u>\$ 15,472,938</u>	<u>19.1%</u>
Other Budgetary Elements							
EMS	2,158,142	2,261,075	2,314,953	2,404,312	2,520,224	115,912	4.8%
Internal Services - includes Health Insurance	6,482,105	6,619,015	6,730,729	7,389,554	8,917,029	1,527,475	20.7%

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

Kootenai County, Idaho
Revenue Projection Factors
 Fiscal Year 2017

Revenue Type	Fiscal Year 2017 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 \$14,005,552,245.
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 five-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 five-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 five-year trend 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 awarded grants.
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 five-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 2017

Revenue Type	Fiscal Year 2017 Revenue Projection Factors
Applicable Funds	
Charges for Services General Fund Health Insurance Fund Justice Fund Centennial Trail Fund Public Transportation Fund Airport Fund Parks Fund District Court Fund Solid Waste Fund	Standard: Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Health Insurance: Based on estimates provided by the County's Insurance Consultant and adjusted to the Carrier's rates during the process which are used to calculate an internal service rate for self-insurance. Cooperative Agreements: Based on cooperative agreements between the County and other Organizations.
Miscellaneous General Fund Justice Fund Airport Fund Parks Fund Snowmobile Fund County Vessel Fund Indigent Fund Aquifer Protection District Solid Waste Fund	Standard: Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Donations/Refunds: Due to the unpredictable nature of these revenues, only firm commitments are considered when setting the budget. Grant Match Transfers: Based on awarded grants. 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 Solid Waste Enterprise Fund. Also included are the commitments made by the Board to the Centennial Trail and District Court Funds.
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 2017

Fund		Property Taxes	Other Revenue	Interfund Transfers - In	Interfund Transfers - Out	Fund Balance Appropriations	Total by Fund
10	General Fund	\$ 10,918,861	\$ 11,648,847	\$ 726,219	\$ (29,000)	\$ 797,875	\$ 24,062,802
11	Replacement Reserve/Acquisition	-	-	-	-	14,224,000	14,224,000
13	Liability Insurance Fund	715,996	-	73,161	-	-	789,157
14	Health Insurance Fund	-	8,900,029	-	-	-	8,900,029
15	Justice Fund	26,474,598	7,687,746	-	-	356,122	34,518,466
18	Centennial Trail	-	17,000	8,500	-	44,500	70,000
19	Tourism Promotion Fund	-	2,000	-	-	-	2,000
20	Public Transportation Fund	-	95,539	-	-	-	95,539
30	Airport Fund	244,143	642,000	-	-	-	886,143
31	County Fair Fund	100,000	-	-	-	-	100,000
32	Noxious Weeds	294,463	-	-	-	-	294,463
33	Health District Fund	734,856	-	44,996	-	-	779,852
34	Historical Society Fund	15,000	-	-	-	-	15,000
35	Parks & Recreation Fund	278,456	88,000	-	-	(46,390)	320,066
36	Snowmobile Fund	-	70,922	-	-	(11,482)	59,440
37	County Vessel Fund	-	637,070	-	-	(307)	636,763
38	Public Access Contribution Fund	-	6,000	-	-	(6,000)	-
40	Indigent Fund	363,422	505,000	-	-	700,000	1,568,422
45	District Court Fund	1,389,952	992,430	20,500	-	-	2,402,882
455	Court Interlock Fund	-	15,000	-	-	-	15,000
46	Revaluation Fund	2,314,166	-	-	-	-	2,314,166
47	Emergency Medical Services Fund	2,384,863	135,361	-	-	-	2,520,224
49	Aquifer Protection District Fund	-	569,518	-	(36,050)	(5,304)	528,164
60	Waste Disposal Fund	-	11,875,600	-	(808,326)	1,610,748	12,678,022
Totals		\$ 46,228,776	\$ 43,888,062	\$ 873,376	\$ (873,376)	\$ 17,663,762	\$ 107,780,600

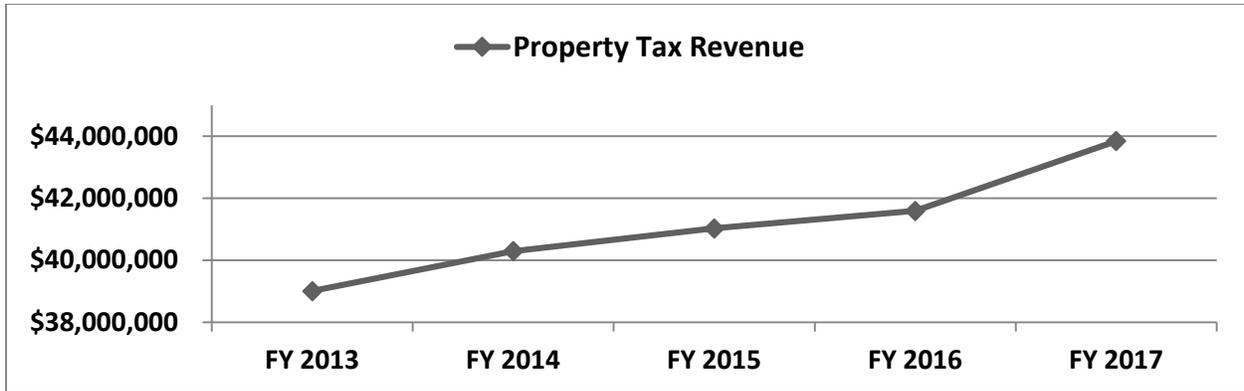
Reconciliation to Published Budget

Internal Service Fund - (includes Health Insurance)	(8,917,029)
Emergency Management Services	(2,520,224)
Kootenai County Published Budget	<u>\$ 96,343,347</u>

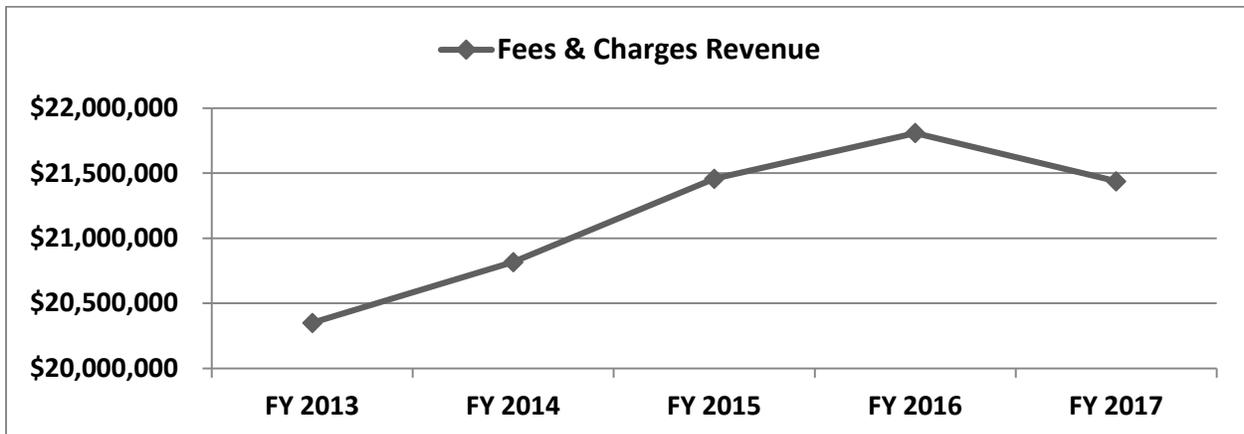
Kootenai County, Idaho
Significant Revenue Sources

Fiscal Years 2013 – 2017
(excludes EMS and Internal Service)

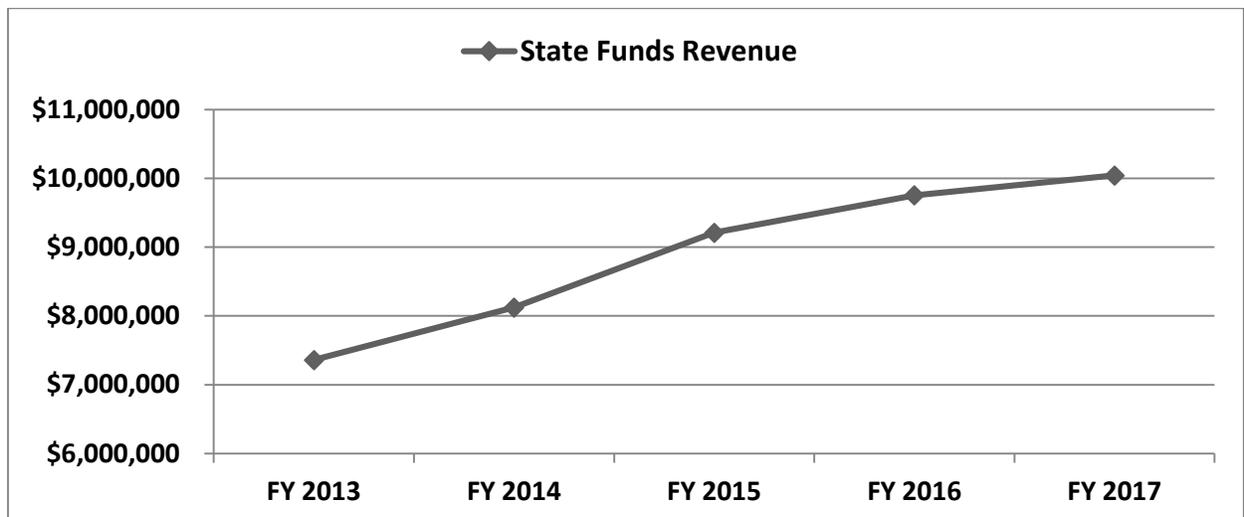
Property Tax Budgeted Revenue History



Fees and Charges Budgeted Revenue History



State Funds Budgeted Revenue History



Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2017

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2013	Actual FY2014	Actual FY2015	Budget FY2016	Budget FY2017	Dollar Change	Percent Change
Assessor							
Assessor	\$ 616,965	\$ 613,128	\$ 627,113	\$ 646,797	\$ 741,187	\$ 94,390	14.6%
County Surveyor	89,887	116,732	87,486	90,796	91,475	679	0.7%
Motor Vehicle Registration	787,942	804,277	839,233	849,116	958,064	108,948	12.8%
Revaluation	<u>2,069,256</u>	<u>2,203,382</u>	<u>2,209,341</u>	<u>2,321,136</u>	<u>2,314,166</u>	<u>(6,970)</u>	-0.3%
Total: Assessor	<u>3,564,051</u>	<u>3,737,519</u>	<u>3,763,173</u>	<u>3,907,845</u>	<u>4,104,892</u>	<u>197,047</u>	5.0%
County Clerk							
Auditor/Recorder/Elections	1,898,163	2,098,049	1,951,907	2,052,836	2,166,075	113,239	5.5%
District Court Clerks	2,227,028	2,401,565	2,519,571	2,590,892	2,663,553	72,661	2.8%
County Assistance	<u>2,691,337</u>	<u>2,780,569</u>	<u>1,929,641</u>	<u>3,635,281</u>	<u>2,168,688</u>	<u>(1,466,593)</u>	-40.3%
Total: County Clerk	<u>6,816,528</u>	<u>7,280,183</u>	<u>6,401,119</u>	<u>8,279,009</u>	<u>6,998,316</u>	<u>(1,280,693)</u>	-15.5%
County Commissioners							
Adult Misdemeanor Probation	534,644	573,985	655,802	668,242	652,421	(15,821)	-2.4%
Airport	971,206	705,884	1,490,694	800,477	849,143	48,666	6.1%
Airport Sewer	-	43,511	35,815	37,000	37,000	-	0.0%
Aquifer Protection	425,482	345,336	476,537	521,050	528,164	7,114	1.4%
Board of County Commissioners	758,790	814,620	835,917	494,637	500,097	5,460	1.1%
Buildings and Grounds	503,997	538,144	857,747	548,202	768,285	220,083	40.1%
Centennial Trail	3,000	5,931	-	15,000	70,000	55,000	366.7%
Community Development	1,593,381	1,343,979	1,524,685	1,732,848	1,797,479	64,631	3.7%
County Fair	75,000	75,000	75,000	150,000	100,000	(50,000)	-33.3%
County Snowmobile	3,191	2,095	4,969	13,190	11,753	(1,437)	-10.9%
General Accounts	730,944	811,584	756,191	3,406,496	3,554,205	147,709	4.3%
Grants Management Office	45,903	66,532	134,953	175,121	177,599	2,478	1.4%
Historical Society	12,500	12,500	15,000	15,000	15,000	-	0.0%
Human Resources	235,954	236,491	280,981	283,305	350,472	67,167	23.7%
Information Services	2,866,472	2,297,411	2,655,506	2,488,373	3,275,355	786,982	31.6%
Juvenile Detention Center	2,233,383	2,346,936	2,485,627	2,523,821	2,536,430	12,609	0.5%
Juvenile Probation	1,154,745	1,088,931	1,157,212	1,135,532	1,146,945	11,413	1.0%
Justice General Accounts	525,767	607,167	649,025	962,000	829,629	(132,371)	-13.8%
Liability Insurance	692,054	723,976	716,257	747,935	783,250	35,315	4.7%
Risk Management	45,374	33,562	1,669	4,454	5,907	1,453	32.6%
Noxious Weed Control	321,982	275,499	307,337	287,993	294,463	6,470	2.2%
Office of Emergency Management	183,385	170,878	251,688	195,382	224,358	28,976	14.8%
Panhandle Health District	690,121	710,646	737,393	760,764	779,852	19,088	2.5%
Parks and Recreation	296,074	287,125	326,518	354,319	320,066	(34,253)	-9.7%
Public Access Contribution	-	-	-	10,000	-	(10,000)	-100.0%
Public Defender	2,135,562	2,388,029	2,567,004	2,614,312	2,826,063	211,751	8.1%
Replacement Reserve	301,942	1,811,874	642,360	157,000	14,224,000	14,067,000	8959.9%
Reprographics / Mail Room	218,286	236,010	229,794	238,256	258,123	19,867	8.3%
State Snowmobile	60,930	54,486	46,381	49,007	44,187	(4,820)	-9.8%
Solid Waste	8,396,022	8,851,897	9,027,312	9,526,394	12,678,022	3,151,628	33.1%
Tourism Promotion	3,256	1,949	2,195	3,500	2,000	(1,500)	-42.9%
Veterans Services	88,572	92,452	95,392	97,221	100,217	2,996	3.1%
Waterways	<u>227,035</u>	<u>283,149</u>	<u>324,101</u>	<u>286,679</u>	<u>289,197</u>	<u>2,518</u>	0.9%
Total: County Commissioners	<u>26,334,953</u>	<u>27,837,568</u>	<u>29,367,063</u>	<u>31,303,510</u>	<u>50,029,682</u>	<u>18,726,172</u>	59.8%

Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2017

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2013	Actual FY2014	Actual FY2015	Budget FY2016	Budget FY2017	Dollar Change	Percent Change
County Coroner							
Coroner	235,478	240,617	290,288	315,834	369,638	53,804	17.0%
Prosecuting Attorney							
Juvenile Diversion	252,432	249,089	249,340	248,947	257,301	8,354	3.4%
Legal Services	581,318	595,356	586,582	587,914	612,518	24,604	4.2%
Prosecuting Attorney	<u>2,067,047</u>	<u>2,327,788</u>	<u>2,382,467</u>	<u>2,470,809</u>	<u>2,530,229</u>	<u>59,420</u>	2.4%
Total: Prosecuting Attorney	<u>2,900,796</u>	<u>3,172,232</u>	<u>3,218,389</u>	<u>3,307,670</u>	<u>3,400,048</u>	<u>92,378</u>	2.8%
Sheriff							
9-1-1	3,864,183	2,986,881	3,608,989	3,277,117	3,810,397	533,280	16.3%
Auto Shop	228,517	222,062	237,451	236,391	200,247	(36,144)	-15.3%
Marine Deputy	275,343	198,548	197,310	251,926	259,466	7,540	3.0%
Recreation Safety	15,377	7,674	6,648	20,150	3,500	(16,650)	-82.6%
Sheriff	10,206,756	11,081,951	10,544,840	11,451,964	12,131,717	679,753	5.9%
Jail	<u>11,292,324</u>	<u>11,042,482</u>	<u>10,947,350</u>	<u>11,348,881</u>	<u>11,544,390</u>	<u>195,509</u>	1.7%
Total: Sheriff	<u>25,882,502</u>	<u>25,539,598</u>	<u>25,542,589</u>	<u>26,586,429</u>	<u>27,949,717</u>	<u>1,363,288</u>	5.1%
Treasurer							
Treasurer	<u>614,240</u>	<u>626,712</u>	<u>602,498</u>	<u>708,777</u>	<u>768,307</u>	<u>59,530</u>	8.4%
*District Court							
Court Interlock	4,123	7,225	2,970	15,000	15,000	-	0.0%
District Court	<u>2,257,235</u>	<u>2,246,024</u>	<u>2,230,583</u>	<u>2,357,928</u>	<u>2,402,882</u>	<u>44,954</u>	1.9%
Total: District Court	<u>2,261,358</u>	<u>2,253,249</u>	<u>2,233,553</u>	<u>2,372,928</u>	<u>2,417,882</u>	<u>44,954</u>	1.9%
Subtotal this Schedule:	<u>\$ 65,101,566</u>	<u>\$ 68,898,493</u>	<u>\$ 71,418,673</u>	<u>\$ 76,437,002</u>	<u>\$ 96,038,482</u>	<u>\$ 19,601,480</u>	25.6%
Reconciliation to Published Budget:							
Grant Fund	<u>5,003,931</u>	<u>4,212,509</u>	<u>3,868,046</u>	<u>4,088,407</u>	<u>304,865</u>	<u>(3,783,542)</u>	-92.5%
TOTAL EXPENDED / BUDGET	<u>\$ 73,613,837</u>	<u>\$ 74,900,186</u>	<u>\$ 75,286,719</u>	<u>\$ 80,870,409</u>	<u>\$ 96,343,347</u>	<u>\$ 15,472,938</u>	19.1%
Other Budgetary Elements							
EMS	2,185,993	2,258,851	2,314,291	2,404,312	2,520,224	115,912	4.8%
Internal Services - includes Health Insurance	5,898,706	6,152,806	7,228,298	7,389,554	8,917,029	1,527,475	20.7%

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

Kootenai County, Idaho
Budgeted Personnel Changes

Fiscal Year 2017 Adopted Budget
 Expressed in Full Time Equivalent (FTEs)

Org Key	Name	FY16	FY16	FY17	FY17
		Final Budget Totals	Staffing Changes	New Positions	Final Budget Totals
Commissioners					
10.1.001.0	Commissioners	7.00	-	-	7.00
10.1.005.0	Grants Management	2.50	-	-	2.50
10.1.010.0	Buildings & Grounds	5.40	-	-	5.40
10.1.018.3	Veterans Services	2.00	-	-	2.00
10.1.020.3	Community Development	26.00	1.00 ^{1,7}	-	27.00
10.1.030.0	Print Shop/Mailroom	3.00	-	-	3.00
10.1.040.0	Information Services	15.25	0.25 ⁶	-	15.50
10.1.051.0	Human Resources	4.00	1.00 ¹	-	5.00
10.1.114.2	Office of Emergency Management	3.75	0.25 ²	-	4.00
15.1.060.3	Public Defender	35.85	-	2.00	37.85
15.1.128.3	Juvenile Detention Center	36.00	(2.00) ^{1,7}	-	34.00
15.1.128.3.130	Juvenile Detention Center	-	1.00 ⁶	-	1.00
15.1.128.3.182	Juvenile Detention Center Maintenance	2.00	-	-	2.00
15.1.132.3	Adult Misdemeanor Probation	9.60	(0.60) ⁶	-	9.00
15.1.132.4.234	Adult Misdemeanor Probation - Grant Position	-	0.68 ^{2,6}	-	0.68
15.1.139.3	Juvenile Probation	8.80	-	-	8.80
15.1.139.3.140	Juvenile Probation- Tobacco Tax	5.00	(1.00) ⁴	-	4.00
15.1.139.3.141	Juvenile Probation- Block Grant	4.00	-	-	4.00
20.1.070.4.007	Public Transportation	1.50	-	-	1.50
30.1.101.2	Airport Operations	7.63	-	-	7.63
32.1.002.3	Noxious Weeds Control	2.85	-	-	2.85
35.1.002.3	Parks	2.75	0.5 ³	-	3.25
36.1.167.3	Snowmobile - State Management	1.00	-	-	1.00
37.1.155.3	Waterways	3.00	0.5 ³	-	3.50
60.1.002.2	Solid Waste Administration	2.00	-	-	2.00
60.1.002.3	Solid Waste - Operations	57.00	-	1.00	58.00
Total Commissioners		247.88	1.58	3.00	252.46
Clerk					
10.2.201.0	Auditor	17.00	1.00 ¹	-	18.00
10.2.205.3	Elections	5.00	-	-	5.00
10.2.209.3	Recorder	7.00	-	-	7.00
10.2.221.3	District Court Clerks	54.87	(0.38) ^{1,2}	-	54.49
40.2.002.2	County Assistance	6.00	-	-	6.00
Total Clerk		89.87	0.62	-	90.49
Treasurer					
10.3.001.0	Treasurer	7.00	-	1.00	8.00
Total Treasurer		7.00	-	1.00	8.00

*Continued on Next Page

- | | |
|---|---------------------------------|
| 1. Position(s) added | 5. Frozen position(s) activated |
| 2. Schedule adjustment(s) | 6. Budget code change |
| 3. FY15 adjustment not recorded in FY16 Budget totals | 7. Position(s) frozen |
| 4. Position(s) eliminated | |

Kootenai County, Idaho
Budgeted Personnel Changes

Fiscal Year 2017 Adopted Budget
 Expressed in Full Time Equivalents (FTEs)

Org Key	Name	FY16	FY16	FY17	FY17
		Final Budget Totals	Staffing Changes	New Positions	Final Budget Totals
Assessor					
10.4.001.2	Assessor	9.00	-	-	9.00
10.4.001.3.409	County Surveyor	1.00	-	-	1.00
10.4.413.3	Motor Vehicle Licensing	17.00	-	2.00	19.00
46.4.421.3	Reval-appraisal	26.00	-	-	26.00
46.4.425.3	Reval-mapping	8.00	-	-	8.00
	Total Assessor	61.00	-	2.00	63.00
Coroner					
10.5.001.3	Coroner	2.50	-	-	2.50
	Total Coroner	2.50	-	-	2.50
Sheriff					
10.6.049.3	Auto Shop	4.00	(1.00) ⁴	-	3.00
10.6.120.3	911 Communications	30.50	2.00 ⁵	-	32.50
10.6.124.3	911 Communications Enhanced Systems	4.25	(0.25) ⁶	-	4.00
15.6.001.2	Sheriff Admin	8.50	-	-	8.50
15.6.604.3	Sheriff Animal Control	4.00	(1.00) ⁷	-	3.00
15.6.603.3	Sheriff Civil	7.00	-	-	7.00
15.6.605.3	Sheriff Patrol	73.00	(3.00) ⁶	-	70.00
15.6.605.3.524	Sheriff Patrol Hayden City Agreements	3.00	-	-	3.00
15.6.605.4.616	Sheriff Patrol COPS 2012	2.00	(1.00) ⁶	-	1.00
15.6.620.3	Sheriff Detective	17.50	1.00 ⁶	0.50	19.00
15.6.625.3	Sheriff Driver License	8.00	-	2.00	10.00
15.6.630.3	Sheriff Records	9.75	1.00 ¹	-	10.75
15.6.660.3	Sheriff - Jail	121.50	(2.00) ⁴	-	119.50
37.6.685.3	Sheriff - Marine Deputy	1.00	1.50 ⁶	-	2.50
37.6.685.4.681	SMD - Boater Safety	1.00	1.50 ⁶	-	2.50
	Total Sheriff	295.00	(1.25)	2.50	296.25
Prosecuting Attorney					
10.7.050.0	Civil Division	7.00	-	-	7.00
10.7.137.3	Juvenile Diversion	4.00	-	-	4.00
15.7.001.3	Prosecuting Atty	34.20	-	-	34.20
	Total Prosecutor	45.20	-	-	45.20
District Court Judges					
45.8.001.3	District Court	32.00	-	-	32.00
45.8.001.3.254	Mental Health Drug Court	1.00	-	-	1.00
	Total District Court	33.00	-	-	33.00
	County Totals	781.45	0.95	8.50	790.90

- 1. Position(s) added
- 2. Schedule adjustment(s)
- 3. FY15 adjustment not recorded in FY16 Budget totals
- 4. Position(s) eliminated

- 5. Frozen position(s) activated
- 6. Budget code change
- 7. Position(s) frozen

Kootenai County, Idaho
New Positions / Other Personnel Changes
 Fiscal Year 2017

Org Key	Department	Requested Quantity	Adopted Quantity	Position	Salary	Benefits	Total Cost
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))							
10.1.040.0	IS	1	0	Application Systems Manager	\$ -	\$ -	\$ -
10.1.040.0.41	IS Sheriff	1	0	Application Systems Manager	-	-	-
10.2.209.3	Recorder	1	0	Sr. Records Clerk	-	-	-
10.3.001.0	Treasurer	1	1	Accounting Technician	34,986	15,439	50,425
10.4.413.3	Assessor - CDA Vehicle Licensing	2	2	Title Clerk II	57,658	28,354	86,012
10.4.417.3	Assessor - PF Vehicle Licensing	1	0	Title Clerk II	-	-	-
15.1.060.3	Public Defender	1	1	Deputy Public Defender	62,868	21,155	84,023
15.1.060.3	Public Defender	1	0	Deputy Public Defender	-	-	-
15.1.060.3	Public Defender	2	1	Sr. Legal Secretary	34,986	15,439	50,425
15.1.060.3	Public Defender	1	0	Social Worker	-	-	-
15.6.605.3	SH Patrol	1	0	Patrol Deputy - Lakeland SRO	-	-	-
15.6.620.3	SH Detective	0.5	0.5	Detective	29,770	2,733	32,503
15.6.625.3	SH Driver's License	4	2	Driver's License Examiners	57,658	28,354	86,012
15.6.630.3	SH Records	1	0	Records Specialist	-	-	-
15.6.660.3	SH Jail	1	0	Senior Maint Operator	-	-	-
15.6.660.3	SH Jail	4	0	Detention Deputy	-	-	-
60.1.002.3	Solid Waste	1	1	Maintenance Operator II	32,386	14,906	47,292
Total Regular Positions		24.5	8.5		\$ 310,312	\$ 126,380	\$ 436,692

Other Personnel Changes:

10.1.005.0	GMO Position Grade Change	\$ (1,888)	\$ (1,888)	Position Grade Change	\$ (1,888)	\$ (387)	\$ (2,275)
10.6.120.3	SH 911	124,059	49,792	OT Increase	49,792	10,207	59,999
10.6.120.3	SH 911 Matrix Proposal	31,714	31,714	Revised Matrix Proposal	31,714	6,501	38,215
15.1.128.3	Juvenile Detention	30,000	-	OT Increase	-	-	-
15.6.603.3	SH Civil	3,873	3,873	OT Increase	3,873	794	4,667
15.6.605.3	SH Patrol	68,443	60,451	COPS Retention	60,451	16,726	77,177
15.6.605.3	SH Patrol	10,470	10,751	COPS Grant Match	10,751	2,241	12,992
15.6.605.3	SH Patrol	13,053	-	P.O.S.T Training	-	-	-
15.6.620.3	SH Detective	19,890	-	OT Increase	-	-	-
15.6.625.3	SH Driver's License	1,200	1,200	OT Increase	1,200	246	1,446
15.6.630.3	SH Records .75 PT to 1.0 FTE	-	3,442	Records Specialist	3,442	1,804	5,246
15.6.630.3	SH Records	6,621	-	OT Increase	-	-	-
15.6.660.3	SH Jail	158,957	-	OT Increase	-	-	-
20.1.070.4.007	GMO Position Grade Change	8,874	8,874	Position Grade Change	8,874	1,820	10,694
Total Other Personnel Changes		475,266	168,209		\$ 168,209	\$ 39,952	\$ 208,161

Total Adopted Personnel Increase \$ 478,521 \$ 166,332 \$ 644,853

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description	Number	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget	of Units		
10.1.010.0 - Buildings and Grounds				
9010 Vehicles, Boats and Accessories	Snow Plow Blade for Fleet Management Vehicle Additional plow truck will result in less overtime, as grounds will be plowed more efficiently.	1	\$ 8,350	\$ 8,350
10.1.020.3 - Community Development				
9010 Vehicles, Boats and Accessories	4WD Vehicle - Replacement Replacing high mileage vehicles will result in reduced maintenance, repair, and fuel expenses.	1	22,635	22,635
10.1.030.0 - Reprographics				
9020 Other Equipment	Postal Mail Machine - Replacement Maintenance expenses for obsolete equipment will decrease. Productivity and efficiency will increase resulting in more work getting done with the same personnel costs.	1	14,000	14,000
10.1.040.0 - IS				
9006 Software	MS Office 2016 Updating to current software will increase productivity and efficiency. It will also eliminate the need to outsource conversion projects, resulting in decreased operational expenses.	1	200,000	200,000
10.1.040.0.41 - IS Sheriff				
9005 Computer Equipment	LIVESCAN Fingerprint System- Replacement The existing system is out of date and we are unable to update to newly required BCI standards, resulting in audit failures. Upgrading will also reduce maintenance expenses, as the current system is no longer supported.	1	45,000	45,000
9025 Improvements Other Than Bldgs	Access Control System Upgrade An updated system will be more efficient for maintaining campus security, taking less technician time and ensuring accuracy. System and security failures will be avoided. These could be costly if unplanned replacements are required.	1	20,679	20,679
	Data Cable Upgrades - Work Release and Pre-Booking New Data Cabling will help solve some data latency linked to substandard cabling. This expense is necessary for best use of current equipment, and required for alcohol analysis and newly mandated Idaho State Police Forensic Services evidentiary equipment.	1	6,000	6,000
9930 Construction	Digital Evidence Storage and Retention Currently, evidence personnel spend thirty (30) hours per week copying video for prosecutors and detectives. This new program will allow the KCSO to store all digital media on a secure commercial grade system that is backed up and easily expandable. The data will be automatically transferred, easily managed, categorized and shared which will increase productivity and decrease operational expenses.	1	349,279	349,279
10.1.040.0.43 - IS Network				
9005 Computer Equipment	Sheriff Office Core Switching This switch is 10 times faster than the current one which will facilitate the increasing Sheriff's Office network systems and increase productivity.	1	30,000	30,000
	GIS Hardware In addition to providing reliable storage for our Air Photo assets, this will also facilitate an R&D environment where new processes can be tested without risking the performance or viability of the production system.	1	35,000	35,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description			
Account	Impact of Capital Investment on Operating Budget	Number of Units	Cost Per Unit	Total Amount
9005 Computer Equipment	<p>Administration Core Upgrade This augments the existing Core adding 10G speeds to the network for new systems being added at 911 and the Sheriff's Office. It also facilitates 10G needs for the Admin Building. This upgrade will maintain the admin core's role of central routing and switching between all County sites. This upgrade provides the most cost effective way of meeting these needs as replacing the entire Core which would cost about \$100,000.</p>	1	18,000	18,000
	<p>Next Generation Firewall The next-gen firewall platform provides the capability to detect and block sophisticated attacks, as well as enforce granular security policy at higher levels than traditional firewalls. This new technology will also provide increased functionality allowing us to pinpoint what is bad while allowing what is needed.</p>	1	47,873	47,873
10.2.209.3 - Recorder				
9550 Capital Archiving Costs	<p>Capital Archiving - Digital Conversion This will allow the public and staff to access records via computer rather than outdated micro file, resulting in increased productivity and preservation of historical documents.</p>	1	30,000	30,000
10.4.001.2 - Assessor				
9550 Capital Archiving Costs	<p>Archiving Microfiche Assessment History This will allow the public and staff to access records via computer rather than outdated micro file, resulting in increased productivity and preservation of historical documents.</p>	1	73,344	73,344
10.5.001.3 - Coroner				
9010 Vehicles, Boats and Accessories	<p>4WD Vehicle, Light Bar, Radio The Coroner is on call 24/7, and does not currently have a county vehicle. Mileage reimbursement will be eliminated, and there is a potential \$500,000.00 savings in liability exposure by utilizing already established County Insurance.</p>	1	29,635	29,635
10.6.120.3 - SH 911				
9025 Improvements Other Than Bldgs	<p>Access Control System Upgrade An updated system will be more efficient for maintaining campus security, taking less technician time and ensuring accuracy. System and security failures will be avoided. These could be costly if unplanned replacements are required.</p>	1	16,258	16,258
10.6.124.3 - SH Enhanced 911				
9005 Computer Equipment	<p>Back Up Generator In the event the external generator does not engage, the UPS can keep essential operations up for approximately 50 minutes which allows time for operations to be transferred to the Post Falls dispatch center.</p>	1	12,000	12,000
	<p>Portable Radio Upgrade An updated radio cache will increase the reliability and effectiveness of the 911 Central Dispatch center's back up communications system, and any Kootenai County agency using the cache radios.</p>	1	218,688	218,688
	<p>Killarney Site 700 MHz Radio Upgrade The G series of Repeaters is a higher performance version that is capable of migrating with Mastersite upgrades and, when required, going narrowband. We can no longer retain Motorola Maintenance on this site and parts are only available as inventoried and no longer manufactured. This upgrade will insure communications with the Eastern portion of Kootenai county and eliminate repair costs for a system that is no longer supported.</p>	1	281,352	281,352

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description			
Account	Impact of Capital Investment on Operating Budget	Number of Units	Cost Per Unit	Total Amount
11.1.003.5.51 - SH Jail Expansion 9930 Construction	Jail Expansion Construction Project The addition of a new pod of hard cells will enable the County to house more inmates, thus eliminating the costs of housing and transporting them to other facilities. This addition will also provide more medical beds to house inmates needing special care. The county is currently paying over \$500k annually in housing and transportation expenses due to overcrowding. This does not include personnel expenses for transport deputies. The additional space also creates an opportunity of increased revenue for housing inmates from other counties at our facility.	1	12,000,000	12,000,000
11.1.003.5.57 - PF DMV / DL Expansion 9930 Construction	Post Falls DMV and DL Expansion Project The remodel of existing space and additional square footage will allow both the DMV and Drivers License to better serve customers by reducing wait times. The extra parking and expansion of both departments will help to ease congestion at the Campus, providing employees with a safer and more effective way of doing VIN inspections. ADA barriers will be addressed and removed during construction.	1	340,000	340,000
11.1.003.5.60 - SH Evidence Storage Remodel 9930 Construction	SH Evidence Storage Remodel Project This project will provide updated evidence storage which is long overdue. The proper facilities will increase productivity and decrease personnel expenses as a result of efficient operations.	1	333,000	333,000
11.1.003.5.65 - Facilities 9025 Improvements Other Than Bldgs	SH Driver's License Surveillance Cameras The cameras will allow the Department to record all transactions and increase security. They will also be used to help identify subjects that enter the Department with active warrants and other issues. While this acquisition will not produce additional saving or revenue, it will increase security and promote safety for the employees, public, and responding law enforcement.	1	6,000	6,000
	5 Yr. Plan Facility Repairs and Maintenance The heat pumps and laundry equipment at the Jail will be much more energy efficient, resulting in reduced maintenance costs and operational expenses. The new sound system in our largest meeting rooms will allow staff and the public to better hear and record, while the new wall will dampen noise when two meetings are held at the same time. The new canopy at the Sheriff's office replaces a roof that is leaking and causing water damage in the building. It will make entering and exiting the building much safer, reducing the risk of insurance claims. Seal coating and striping protects paving investments and extending their life and reducing repair expenses.	1	222,000	222,000
9930 Construction	Parking Facility - County Cost Share The main benefit of this project is access to additional parking for employees, jury pools, and Kootenai County customers.	1	1,323,000	1,323,000
15.1.139.3.142 - JPRO Lottery 9011 Equipment and Machinery	Juvenile Justice Center Boiler - Replacement A new boiler at the JJC will be much more energy efficient. We will see a reduction in utility and repair expenses.	1	29,000	29,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description	Number		
Account	Impact of Capital Investment on Operating Budget	of Units	Cost Per Unit	Total Amount
15.1.650.3 - Jail Maintenance 9002 - Building	Jail Employee Breakroom Improvements These improvements will provide necessary plumbing for hot & cold water lines. Employees will be able to take their break in a proper environment. While there is no anticipated savings, morale and hygiene will be improved.	1	5,235	5,235
15.6.604.3 - SH Animal Control 9010 Vehicles, Boats and Accessories	Ford F150 - Replacement - Fleet Management With the implementation of our Fleet Management program, we are replacing high mileage vehicles in the high mileage/daily use category. This allows us to repurpose those vehicle in a department which has lower annual mileage use, resulting in decreased capital and operational expenses as a County.	2	38,701	77,402
15.6.605.3 - SH Patrol 9010 Vehicles, Boats and Accessories	Patrol SUV Package Vehicle - Fleet Management See above. High mileage vehicles will be transferred to other departments which accumulate less annual mileage.	9	63,217	568,953
	Backcountry 3/4 ton Truck - Fleet Management See above. High mileage vehicles will be transferred to other departments which accumulate less annual mileage.	1	35,663	35,663
15.6.660.3 - SH Jail 9010 Vehicles, Boats and Accessories	Transport Van This van will be able to transport 13 inmates. We will see savings in personnel and operational expenses as a result of transports which currently require two separate vans. A van currently in use will be transferred to another department as part of the Fleet Management program, resulting in additional savings.	1	48,000	48,000
9020 Other Equipment	Drager 9510 Evidentiary Breath Test Instrument There are no anticipated savings or revenue from this purchase, however, a request was made that other agencies who utilize this instrument provide funding for the purchase of the new one in an amount which matches their percentage of use over the last year. Their participation in this purchase could reduce our overall expenditure to under \$3,000.	1	11,343	11,343
	Meal Tray System This system will allow for meals to be brought on carts directly to the pod doors in East Housing, which will increase efficiency and decrease labor expenses. It will also reduce the liability of staff being injured.	1	8,092	8,092
9025 Improvements Other Than Bldgs	In-Building Signal Booster System Expansion Although we don't anticipate any cost savings, this project will expand the existing in -building signal booster system to provide better Public Safety coverage in the East Wing Housing Unit.	1	8,198	8,198
37.6.685.3 - SH Recreational Safety 9010 Vehicles, Boats and Accessories	Side Scan Sonar Upgrade This system will replace our current aging system with a new digital system. This will provide clearer pictures, longer range and ease of use. Also, with a digital system it will be easier to transfer files from one computer to another and allow images to be easily stored for evidence if needed. If we didn't have this upgrade, we could potentially incur additional expenses to pay outside agencies in Marine Search situations.	1	39,529	39,529

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description			
Account	Impact of Capital Investment on Operating Budget	Number of Units	Cost Per Unit	Total Amount
45.8.001.3 - District Court 9020 Other Equipment	X-ray Scanning Imaging System - Replacement We are no longer able to secure parts for the current scanner which is not functioning properly. The new Scanner will improve the safety of everyone who enters the lobby of Court Room 12.	1	20,500	20,500
60.1.002.2 - Solid Waste 9010 Vehicles, Boats and Accessories	SUV Vehicle - Replacement Effectiveness and productivity will be improved by replacing this older vehicle. The new vehicle will be placed into our fleet management program which rotates older equipment to less demanding roles.	1	45,000	45,000
9020 Other Equipment	Video Surveillance System There are no revenues anticipated with this project. Savings will be realized in the productivity and effectiveness of the facility managers and administration staff, as well as control or prevention of prohibited disposal activities.	1	150,000	150,000
60.1.182.3 - SW Ramsey Transfer Station 9011 Equipment and Machinery	Waste Handler Loader - Replacement Replacing the loader will result in decreased maintenance, repair, and operational expenses. The older loader is not cost effective to run full time anymore. Without serviceable loaders, operations are adversely affected.	1	290,000	290,000
	Transfer Trailers (40 foot) 2 trailers - Replacement Maintenance and repair costs will decrease, as the older trailers have surpassed their life expectancy and are becoming more costly to repair.	2	88,000	176,000
	Waste Oil Heater - Replacement The older heater is requiring more maintenance and repairs every year just to keep it running. It is nearing it's life span. Without a used oil heater, costs for the heating the shop will become more expensive.	1	16,000	16,000
	Portable Welder - Replacement A new welder will be more reliable than the older welder and will be more efficient to operate.	1	8,500	8,500
60.1.182.5.925 - SW RTS Facility Improvements 9930 Construction	Facility Improvements There are no expected revenues related to this project. Proper planning and maintenance will prevent catastrophic events which will impact operations of the Ramsey facility. This facility is open 359 days per year with an average of 859 customers a day. The majority of the facility buildings are greater than 20 years old.	1	150,000	150,000
	HazMat Expansion There are no revenues associated with the collection, storage or processing of HHW. However, the Department will be able to take advantage of quantities of scale for transport of disposal items and perhaps provide additional items for reuse to the public. There is a possibility of revenue and/or savings related to storage of petroleum products for waste oil to be burned and/or shipped.	1	250,000	250,000
60.1.183.3 - SW Prairie Transfer Station 9011 Equipment and Machinery	Waste Oil Heater - Replacement The older heater is requiring more maintenance and repairs every year just to keep it running. It is nearing it's life span. Without a used oil heater, costs for the heating the shop will become more expensive.	1	16,000	16,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
9011 Equipment and Machinery	Transfer Trailers - 48 foot The addition of these trailers will keep us in compliance with our Operations Plan as regulated by Idaho DEQ and Panhandle Health District.	2	103,000	206,000
	Terminal Tractor This unit is less expensive than purchasing a conventional truck, and also less wear on trailer landing legs. It provides less arm or back strains due to having a hydraulic fifth wheel, reducing the risk of employee injury.	1	140,000	140,000
	Commercial Riding Mower - Replacement Labor and fuel cost will be the primary savings in the purchase of this unit. This has a diesel engine which will better fuel economy and longer engine life. Current mow times will be cut in half and the window of opportunity allowed by the weather will be better utilized.	1	15,900	15,900
60.1.183.3.83 - SW PTS Hazardous Materials 9020 Other Equipment	Paint Crusher It is anticipated that the department could see cost savings for shipment of paint in that paint will be properly processed and reused where possible.	1	12,500	12,500
60.1.183.5.940 - SW PTS Facility Improvements 9930 Construction	Facility Improvements We don't anticipate specific savings, but continuing to grow and improve the facilities saves future time, effort and expense with a major renovation. These improvements provide a safer environment or work area for our employees and customers. We have experienced security issues as the prices for recyclable material increase. Improving road base materials in various areas and paving will provide a better way of capturing precipitation so that it does not cause problems or damage to other capital improvements on the facilities.	1	100,000	100,000
60.1.187.3 - SW Rural Systems 9010 Vehicles, Boats and Accessories	1 Ton Pickup w/ flatbed, lift gate and snow plow It is anticipated that the Department will experience a reduction in maintenance costs by replacing the current vehicle. In addition, by obtaining a vehicle that is made to lift and haul large objects, we will reduce employee injuries related to trying to physically load materials into a standard pickup. Also by increasing the load capacity, fewer trips will be needed to haul the materials back to the transfer stations, which will see a fuel savings.	1	63,600	63,600
60.1.190.3 - SW Fighting Creek 9011 Equipment and Machinery	Trash Compactor Anticipated savings would likely be a result from this capital acquisition in the event that our old worn out compactor suffers a major breakdown. The old compactor currently has over 11,000 hours on it and is nearing the end of its useful life. In such an event, Kootenai County would rapidly lose airspace because garbage may need to be placed with a dozer.	1	885,000	885,000
	4WD Utility Vehicle The requested item would improve effectiveness and productivity because it is a larger machine with heavier payload capacity when compared to our current model. Functionality would also be improved since it has a larger engine and would be able to pull larger sections of HDPE pipe as well as plastic sheeting.	1	20,000	20,000

Kootenai County, Idaho
Budgeted Capital Outlay
 Fiscal Year 2017 Adopted Budget

Organization Set	Item Description	Number		
Account	Impact of Capital Investment on Operating Budget	of Units	Cost Per Unit	Total Amount
60.1.190.3.90 - SW FC Closure Activity 9930 Construction	Closure Activity The original landfill received waste from 1993-2013 (20 years), and approximately 30 acres has been covered with a soil/clay layer to encapsulate and contain waste. Installation of closure cap consisting of a geosynthetic liner and soil/turf combination is needed to reduce the amount of precipitation infiltrating the surface which results in a wet waste mass and high volume of leachate production in an area that no longer receives waste. Work also includes storm water controls to protect surface water and gas and collection/transmission systems.	1	1,800,000	1,800,000
60.1.190.5.910 - SW FCL Facility Improvements 9930 Construction	Facility Improvements The existing doors have been in place since the original construction of the building in 1993. These doors are the entry/exit into the shop which houses millions of dollars worth of equipment used at the landfill. Being able to access this equipment daily and secure it when the landfill is not in operation is vital.	1	35,000	35,000
60.1.190.5.915 - SW FCL Expansion 9902 Engineering Services	Engineering LF Development, Expansion, Permitting Two lined cells are active in the East Cell development area, and the next lined area will need constructed in 2018. Engineering services will provide the strategy necessary to plan and budget for the sequence of activities and construction for the lined cell as well as landfill entry and perimeter road improvements. The South Cell expansion includes long-range planning to secure permitting to allow for landfill activities on additional portions of county owned property south of the existing active landfill. Site investigation, schematic design, geotechnical investigation and review of permit requirements are extensive and work is phased over an estimated three year period. Securing the permitting of these properties will provide additional landfill space for placement of Kootenai County's waste for the future past 2040 which is when the current permitted area will be filled.	1	450,000	450,000

GRAND Totals: \$ 21,363,508

Our Capital Expense Budget for FY17 was impacted by the following atypical items which are communicated in the Clerk's Transmittal Letter and Executive Summary:

**Implementation of Fleet Management Program
 Fund 11 Capital Construction Projects**

Kootenai County, Idaho
Department Narratives
Fiscal Year 2017 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 39).

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

Pursuant to Idaho Code §31-701 through §31-708 and §31-901 through §31-876, the Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments. Additionally, they oversee daily operations of departments that are not directly under the authority of the other six Elected Officials in the County. The BOCC has statutory authority for developing and implementing policies related to the personnel, fiscal, and facilities needs of the County government in general, in compliance with existing state and federal guidelines. The Board staff provide administrative and clerical support to other departments on a County-wide basis.

2. Goal:

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

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

3. Objectives:

- 1) Work with County Elected Officials and Department Heads to continually review and update the comprehensive strategic plan, addressing critical areas such as personnel, facilities, communications, training, service, programs, and policies.
- 2) Continued involvement by BOCC in state-wide activities associated with County government and pending/potential legislative issues.
- 3) Continued oversight of policies and procedures.
- 4) Training for staff in the appropriate areas to enable efficient use of computer software programs, improve records management, or enhance customer service and staff development.
- 5) Develop enhanced processes for community outreach, improve communication with our internal and external clients, and increase efficiency with regard to records maintenance and public records request responses.

4. Performance Measures:

The Board works continually with the other Elected Officials to review and discuss long-term planning issues. In addition, the Commissioners attend conferences and receive legislative updates to stay informed about pending legislative issues and statute changes that may affect County operations. The Board's staff monitors and tracks the Board's official actions and records by compiling the data on a monthly basis.

5. Program Highlights:

Budgeting of this cost center includes costs associated with turnover on the Board of Commissioners. Some line items must be budgeted on trend data and cost estimates due to factors related to this issue.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.001.0 - Commissioners	
Personnel Expenses	478,902
Operating Expenses (B Budget)	21,195
10.1.001.0 - Commissioners Total	500,097
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan	
Capital Outlay	14,224,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan Total	14,224,000
Expenses Total	14,724,097
Revenues	
Commissioners	
10.1.001.0 - Commissioners	
Charges for Services	375
10.1.001.0 - Commissioners Total	375
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan	
Fund Balance Appropriation	14,224,000
11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan Total	14,224,000
Revenues Total	14,224,375

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments, pursuant to Idaho Code §31-701 through §31-708 and §31-901 through §31-876. Additionally, they oversee daily operations of departments that are not directly under the authority of the other six Elected Officials in the County. The BOCC has statutory authority for developing and implementing policies related to the personnel, fiscal, and facilities needs of the County government in general, in compliance with existing state and federal guidelines. The Board staff provides administrative and clerical support to other departments on a County-wide basis.

2. Goal:

Due to the broad oversight of the Board, 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, and individuals who support the general needs of the County and all of our Elected Officials.

3. Objectives:

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

4. Performance Measures:

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.003.0 - General Fund- General Accounts	
Personnel Expenses	2,273,758
Operating Expenses (B Budget)	1,280,447
10.1.003.0 - General Fund- General Accounts Total	3,554,205
Expenses Total	3,554,205

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
10.1.003.0 - General Fund- General Accounts	
Charges for Services	1,000
Fund Balance Appropriation	739,100
Intergovernmental	4,569,863
Investment Gain/(Loss)	30,000
Miscellaneous	90,000
Transfers	697,219
10.1.003.0 - General Fund- General Accounts Total	6,127,182
Revenues Total	6,127,182

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

Each of the priorities stated above is tied to a set of objective, measureable Performance Measures.

5. Program Highlights:

Completion of the County’s ADA Self-Evaluation and Transition Plan.

FY 2017 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	155,111
Operating Expenses (B Budget)	22,488
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total	177,599
Expenses Total	177,599
Revenues	
Commissioners	
10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

The cleanliness of the buildings will continue to be audited by the Buildings and Grounds staff on a routine basis. Any discrepancies will be immediately reported the custodial contractor for immediate action. Follow up will take place the next morning. All HVAC filters will be changed on a quarterly basis unless the need arises for them to be changed prior to that. All work orders are monitored and dispatched by the Buildings and Grounds Manager. They are followed up on once the job is completed, and any call backs are reviewed with the employee. Snow removal and accumulation is constantly monitored by the entire staff under direct supervision of the manager. Start times and assignments during periods of snow are adjusted as needed, based on maintaining safe access to all facilities and parking lots. The accessed security of the County Buildings is constantly monitored by the manager to ensure it is

working properly and access is only given to current employees. An updated key inventory has been completed and the manager is responsible for all keys and works closely with H.R. and all other departments regarding new hires and exits. The Employee Performance Evaluation is a key tool in evaluating staff performance. Areas of Improvement are identified, action plans are created, and progress is closely tracked and reviewed. Also a shop meeting is held no less than twice a month so as to keep the staff informed on building projects and issues, budget status and spending controls, as well as any changes in State and Federal building standards or codes.

5. Program Highlights:

Buildings and Grounds is requesting for FY17 \$23,500 for a pickup truck, snow plow blade, and a 200 gallon deicing tank. The B&G "B" budget will remain flat for FY17.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.010.0 - GF.BOCC.B&G.Indir Admin	
Personnel Expenses	296,925
Operating Expenses (B Budget)	263,594
Capital Outlay	8,350
10.1.010.0 - GF.BOCC.B&G.Indir Admin Total	568,869
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Expenses Total	568,869
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Revenues	
Commissioners	
10.1.010.0 - GF.BOCC.B&G.Indir Admin	
No Budgeted Revenue	0
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Revenues Total	0
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

This position is Federally mandated to assist the Nation's veterans in obtaining the wide-range of VA Benefits. Each county will provide this service on an on-going basis. The Veterans Services Office must maintain accreditation and certification on an annual basis to remain proficient in State and Federal Law mandates. The Veteran Service Officer is an advocate for veterans and their family members. The Officer provides professional technical assistance in obtaining a wide range of entitled VA benefits and stands as the counties number one resource for all veteran issues. Inform and educate the veteran population living throughout Kootenai County on all veteran benefits. Reach all veterans who are in need through information media and outreach program. Coordinate efforts with all community resource organizations to better serve the veteran and his or her family needs. Kootenai County has the second largest veteran population in the State of Idaho. Over 8200 veterans utilize the services of this office on an annual basis.

2. Goal:

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

3. Objectives:

Maintain a high level of certification and education for the VSO through National and State training programs. The Kootenai County Veteran Services Office has seen a constant growth in Veterans requiring assistance from this office for VA benefits. Expenditures for FY2014 coming back to Kootenai County because of the development of claims from the VSO office was \$93,977,000. This is the largest amount of benefits paid to Veterans in this county over the past seven years. It is imperative to maintain the VSO's certification, as the case loads have increased and the need to insure compliance with the VA and National laws governing the handling of claims. We will continue the use of computer technology so that the VSO can serve the Veterans in a more timely and efficient manner. This office will provide outreach opportunities throughout Kootenai County to better facilitate getting the VSO message to the County's Veterans and citizen population. Remain impartial to the VSO creed "to help every Veteran and their family members with integrity, honesty and professional ethics." Continued contact with community resources in the Kootenai County community to best serve the Veterans and their family members.

4. Performance Measures:

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

needed are corrected immediately.

5. Program Highlights:

According to the VA statistical data pertaining to Kootenai County, expenditures paid to Kootenai County Veterans in 2014-2015 captured \$93,977,000. The reason for this is better trained VSO staff; and more thorough claims processing providing effective claims to be presenting to the VA Regional Office for adjudication. Maintaining a qualified certified and accredited VSO and a highly qualified Assistant VSO; enhances the quality of service to our nation's heroes and their families. Over 13,814 veterans, not including their family members, live her, work here, recreate here, shop here, purchase homes here and the list goes on. We need to keep pace with our growth and any changes or enhancements to the VA benefits programs to better serve our public.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.018.3 - GF.BOCC.Veterans Svc.Ops	
Personnel Expenses	86,972
Operating Expenses (B Budget)	13,245
10.1.018.3 - GF.BOCC.Veterans Svc.Ops Total	100,217
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Expenses Total	100,217
<hr/>	
Revenues	
Commissioners	
10.1.018.3 - Veterans Services	
Charges for Services	6,000
10.1.018.3 - Veterans Services Total	6,000
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Revenues Total	6,000
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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.

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 excellent customer service.
- Provide guidance to the Board of County Commissioners on land use policy, growth and infrastructure issues.
- Ensure that structures are built to meet the minimum Building Code requirements.
- Ensure that land use and site disturbing activities comply with County land use/development requirements

3. Objectives:

BUILDING DIVISION:

- Complete initial plan review for small building project permits at the counter, or no later than within two working days
- Complete initial plan review for single family home permits within 7 working days
- Complete initial plan review for commercial permits within 10 working days
- Provide 100% accuracy of processed building and mechanical permits.
- Continued outreach efforts to the contractor and design community to help them improve accuracy of submittals and thereby reducing delays and speeding up the approval of building permits.

- Continue to work toward the Department goal of mostly electronic submittal and permitting.
- Increase credibility by expanding the certifications the Building Staff achieves and maintains

CODE ENFORCEMENT DIVISION:

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

PLANNING DIVISION:

- Complete and implement the County's new consolidated development regulations and update the Comprehensive Plan.

ENTIRE DEPARTMENT

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

4. Performance Measures:

BUILDING DIVISION:

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

CODE ENFORCEMENT DIVISION:

- Run monthly reports to track performance objectives.

PLANNING DIVISION:

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

ENTIRE DEPARTMENT:

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

5. Program Highlights:

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. Consequently, we are asking for a total of \$100,000 to space plan/reorganize, and provide new office partitions and furniture for the portion of the department that was not part of the front counter area remodeling.

Additionally, the fleet of Community Development vehicles is aging. Seven of our vehicles are more than 12 years old and have mileage exceeding 100,000 miles. This results in the capitol request for two new vehicles.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
10.1.020.3 - GF.BOCC.Comm Develop.Ops	
Personnel Expenses	1,608,815
Operating Expenses (B Budget)	155,029
Capital Outlay	22,635
10.1.020.3 - GF.BOCC.Comm Develop.Ops Total	1,786,479
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	1,797,479

Revenues

Commissioners	
10.1.020.3 - Community Development	
Charges for Services	1,308,616
10.1.020.3 - Community Development Total	1,308,616
10.1.020.3.21 - Community Development- Hearing Bodies	
Charges for Services	8,668
10.1.020.3.21 - Community Development- Hearing Bodies Total	8,668
Revenues Total	1,317,284

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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. This includes pickup and delivery to departments.

2. Goal:

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

3. Objectives:

Increase department's use of network printing.

Advise departments on ways to ship packages for cost savings and quality service.

Maintain customer service to meet the needs of County departments.

4. Performance Measures:

Educating departments of the ease of using the network to have printing done by using our printers and the cost savings this will create. We will talk to department contacts; send literature to department contact about services we offer. We use a State of Idaho contract for overnight and package service for overall cost savings to Kootenai County. We will strive to keep customer service as our top priority.

5. Program Highlights:

We do not anticipate any overall budget increases this year. We will continue to provide professional cost effective services to Kootenai County. In the budget year 2017 I would expect less than a 5% increase in paper costs.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin	
Personnel Expenses	172,567
Operating Expenses (B Budget)	71,556
Capital Outlay	14,000
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin Total	258,123
Expenses Total	258,123

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
10.1.030.0 - Reprographics Mail Center	
Miscellaneous	15,000
10.1.030.0 - Reprographics Mail Center Total	15,000
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Revenues Total	15,000
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

We provide printing for all Kootenai County departments and tax-supported entities within Kootenai County. Per Kootenai County Resolution #2015-51.

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 purchase a generic brand that is the exact same quality as the name brand and save Kootenai County on the cost of copy paper. We researched various companies to purchase printing supplies at the best price.

5. Program Highlights:

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

FY 2017 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 2017

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

1. Description:

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

- 10.1.040.0-I.S. Administration
- 10.1.040.0.41-I.S. Sheriff
- 10.1.040.0.42-P.C. Control
- 10.1.040.0.43-Networking
- 10.1.040.0.44-Imaging
- 10.1.040.0.45-Geographical Information Systems
- 10.1.040.0.5.431-SHF/911 Data Storage Project
- 10.1.040.0.5.46-Justware Case Management Project
- 10.1.040.0.5.48-Cabling Project
- 10.1.040.0.5.49-Mitel Phone Upgrade Project

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

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

2. Goal:

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

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

Provide a healthy and productive working environment for I.S. employees in which innovation and creativity are rewarded, incentives are attainable and the results are measurable.

3. Objectives:

- Financial/HR System. Continue to train users on efficient use of Logos Financial/HR computer system through one-on-one training as well as through countywide user group meetings
- Enhance Internet Functionality Continue to find ways to help citizens conduct County business at their convenience via the County web site. This includes providing easy access to on-line payments, forms, applications and important information. Continue to enhance Intranet site to improve communication among employees throughout the County. Investigate need to make County website “responsive” for use on tablets and phones as well as social media.
- GIS Plan. Refine County’s GIS plan so that we are in a position to take advantage of geographical data provided by the re-addressing project and other data resources.
- Communication Infrastructure. Complete enhancements to the County’s telephone, Internet and network infrastructure to meet the changing connectivity needs of Kootenai County. Replace remaining T-1 lines with leased fiber for much-needed faster speeds at remote locations.
- Imaging and other “less-paper” Solutions. Provide “less paper” solutions to help manage the County’s storage issues and provide quick and reliable access to scanned documents.
- Personal Computer – Hardware and Software. Use statistics derived from the countywide hardware and software inventory to determine where new and updated PC’s can best be used. Continue implementation of *virtual servers and desktops* to save money, time and space in the County Computer Room.
- Customer Service. Focus on customer-oriented service, training and support in helping meet the informational needs of our employees and citizens.

4. Performance Measures:

1. Financial/HR System

- Dedicate enough staff and resources so that system implementation milestones are met.
- Insure adequate training is provided to all staff using the system.
- Insure recently installed Applicant Tracking program, NeoGov, is meeting needs of employees and public. Determine if this paper-less system is indeed meeting its goals.

2. Internet.

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

3. GIS Plan.

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

4. Communication Infrastructure.

- Expand and upgrade existing network infrastructure to accommodate increased network traffic from the new Tax and Assessment system, Financial/HR and Building and Planning systems.
- Migrate digital phones to VOIP at Admin and Sheriff Campuses to take advantage of economies of scale and increased functionality. Budget for project approved in FY2015.

5. Imaging and other "less-paper" Solutions.

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

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

- Implement long-awaited Bank Reconciliation module in Logos
- Move Logos Financial/HR system to new virtual servers.
- Insure adequate training is provided to all staff using the system. Continue quarterly Logos user-group meetings.

Internet.

- Continue to increase information made available to the public through the County's web site.
- Investigate 3rd party web designers (ex. Revize, Vision Internet, etc.) to determine if we should continue maintaining website in-house. The County needs a social media centric, "responsive" website, and our current website would have to be re-written to obtain this functionality.
- Increase usability through departmental and customer feedback.
- Continue to enhance the County Intranet site (KCPLACE) where County employees can download personnel forms, manage benefits, view important announcements...

GIS Plan

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

Public Safety.

- Investigate and budget for new Evidence Management System. This approximately \$750,000 project includes body-worn cameras and enormous amounts of storage and will potentially also require new employee to implement and administer.

Communication Infrastructure.

- Expand and upgrade existing network infrastructure to accommodate increased network traffic from the processor-intensive Spillman system, Tax and Assessment system, Financial/HR and Community Development systems.
- Maintain recently installed wireless network infrastructure to support less-paper initiative for public, private entities and in the Courtrooms to allow easy access to case information and materials.

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

Imaging and other "less-paper" Solutions.

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

Investment in Hardware and Software

- Use statistics from Track-It (inventory software program) to determine where additional equipment, training and resources are needed most. The hardware and software specifications for the County's 900 networked PC's will be maintained via Track-It.
- Continue to enhance technologies such as Virtual Servers and Storage Area Networks (SANS) for more reliable and easy to manage data storage and wireless technology to allow for mobile computing.
- Budget for Microsoft Office 2016. This is an upgrade to our current Office version of Office 2007. (\$302,000) We are currently three versions behind and some incompatibilities are starting to surface.
- 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 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0 - GF.BOCC.IS.Indir Admin	
Personnel Expenses	1,121,348
Operating Expenses (B Budget)	392,457
Capital Outlay	200,000
10.1.040.0 - GF.BOCC.IS.Indir Admin Total	1,713,805
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl	
Operating Expenses (B Budget)	115,320
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl Total	115,320
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network	
Operating Expenses (B Budget)	419,034
Capital Outlay	130,873
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network Total	549,907
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging	
Operating Expenses (B Budget)	84,642
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging Total	84,642
Expenses Total	2,463,674

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
10.1.040.0 - Information Systems	
Charges for Services	60,000
10.1.040.0 - Information Systems Total	60,000
10.1.040.0.42 - GF.BOCC.IS.Indir Admin.PC Cntrl	
No Budgeted Revenue	0
10.1.040.0.43 - GF.BOCC.IS.Indir Admin.Network	
No Budgeted Revenue	0
10.1.040.0.44 - GF.BOCC.IS.Indir Admin.Imaging	
No Budgeted Revenue	0
Revenues Total	60,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Kootenai County Information Systems / BOCC
Cost Center Title	IS-Sheriff
Cost Center Organizational Code	10.1.040.0.41
Contact Person	Val Soumas, 660-9896, vsoumas@kcgov.us

1. Description:

Function – Management and support of information technology systems and data for all the bureaus of the Sheriff's Office, along with other 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 the most significant in guiding our operations. The mandated duties of the Sheriff result in a considerable amount of information, that is stored, disseminated and protected by the technology and communications systems we support.
- This data is generated and accessed by the Sheriff's 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, implement suitable Evidence Management System
- 2) Update campus security through improved Access Control System
- 3) Provide improved and adequate office/business equipment to increase efficiency in Jail Warrants, Civil, and other support staff positions
- 4) Acquire updated Jail Livescan System with advanced features to meet BCI standards
- 5) Provide better user support through improved I.S. software tools
- 6) Use resources including new technician to complete existing projects and deploy budgeted solutions.
- 7) Research, plan, develop and implement the next level of efficiency based public safety technology solutions and federal/state mandates.
- 8) Upgrade critical infrastructure hardware and software to more current versions.

4. Performance Measures:

- 1) New equipment and associated policies will be in place and assisting 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, better support documentation
- 6) Improved public safety, operational security and information sharing
- 7) Better response times on support calls and project resolutions and completions

5. Program Highlights:

Yes! We are proposing a comprehensive Evidence Management System along with personnel to manage the information, software and hardware associated with the demand this will put on our organization.

The advent of and public demand for, law enforcement video requires substantial change and improvement in methods employed to handle digital information, evidence and records. Pilot projects are underway as we continue to research the legal and logistical requirements necessary to meet the challenges of data storage, security and sharing.

We continue to implement technology mandated by CJIS security and BCI policies including changes to state and federal data access for all system users as well as advanced authentication for all users accessing CJIS data from remote locations. Audits and conference calls with state and federal security technicians will be ongoing.

Proposals to upgrade out of date Sheriff’s Office equipment are included in FY17’s IS-SHF budget documentation. Two systems which currently cannot be upgraded, expanded or maintained are: the PSB Livescan Fingerprint system and the Security Access Control systems on both KCSO and 911 campuses.

Facility and infrastructure aging and overcrowding are taking more I.S. time. 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 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff	
Operating Expenses (B Budget)	335,016
Capital Outlay	420,958
10.1.040.0.41 - GF.BOCC.IS.Indir Admin.Sheriff Total	755,974
Expenses Total	755,974
Revenues	
Commissioners	
10.1.040.0.41 - Information Systems- Sheriff	
Miscellaneous	53,900
10.1.040.0.41 - Information Systems- Sheriff Total	53,900
Revenues Total	53,900

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The IS-GIS division's primary function is the support and maintenance of 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 landbase information to assist County employees in their day to day 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 program and set of databases which allow departments to more easily conduct their day-to-day business.
- 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 an additional GIS mapping requests from various county agencies as needed, amount and complexity varies by agency.

2. Goal:

To insure that the E911 system is maintained and there is effective coordination of all county landbase mapping to insure 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 landbase 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.
- Support all approved third party mapping application currently they are Hiplink, Positron, Spillman and CRW.
- Continue maintaining and developing county wide spatial databases.

4. Performance Measures:

- Measure system usage with tools such as website counters and software tracking to determine system demand and uptime.
- Request quality control feedback from departments regarding timeliness and quality of annual updates and specific projects we support.

5. Program Highlights:

Not at this time.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS	
Operating Expenses (B Budget)	55,707
10.1.040.0.45 - GF.BOCC.IS.Indir Admin.GIS Total	55,707
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Expenses Total	55,707
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Revenues	
Commissioners	
10.1.040.0.45 - Information Systems- GIS	
Charges for Services	16,700
10.1.040.0.45 - Information Systems- GIS Total	16,700
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Revenues Total	16,700
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The Kootenai County Human Resources Department’s mission is to provide quality, innovative customer service to Kootenai County employees and applicants through excellent administrative and strategic Human Resources (HR) programs.

We provide the following services (not an all inclusive list): Recruitment, hiring, orientation, separations, performance management, employee relations, compensation, benefits, wellness program, vacation donation program, service awards, referral bonus program, contract/vendor management, leadership coaching, training, compliance, safety committee, unemployment insurance, worker’s compensation, leaves of absence, 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)
- American with Disabilities Act (ADA)
- Age Discrimination in Employment Act (ADEA)
- Civil Rights Act – Title VII
- Equal Pay Act
- Pregnancy Discrimination Act
- Equal Employment Opportunity (EEO)
- Health Insurance Portability and Accountability Act (HIPAA)
- Uniformed Services Employment and Reemployment Rights Act (USERRA)
- Employee Retirement Income Security Act (ERISA)
- American Recovery and Reinvestment Act of 2009 (ARRA)
- Mental Health Parity and Addiction Equity Act of 2008
- 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, Unemployment Insurance and related laws (Title 72 of Idaho Statute)

2. Goal:

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

- 1) Talent: Recruiting qualified employees, and enhancing the “employment experience” in order to retain top talent.
- 2) Leadership: Providing leadership development opportunities to enhance employee-supervisor relationships in order to increase employee engagement and productivity.
- 3) Compliance: Supporting and engaging in activities which are in compliance with employment-related regulations.

3. Objectives:

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

- Continue to enhance external recruitment branding, and diversify recruiting sources, with a focus on developing and executing strategic recruitment plans for difficult positions to recruit for.
- Focus on reducing the time-to-hire rate by reducing wait-time for referring applications.
- Manage the 2016 benefits renewal process focusing on cost containment and customer service to employees.
 - Coordinate and implement the 2016 benefits and wellness fair.
 - Utilize online system for benefits enrollment changes, replacing paper process and ensuring compliance with consent to payroll deduction regulations.
- Implement 2016 wellness initiatives to include wellness champion meetings, quarterly lunch and learns, and two incentivized wellness challenges. Communicate to and train employees on the new wellness program.
- Re-vamp the content of the HR Department and employment opportunities pages on the Kootenai County website. Revise the HR Department page on KC Place.
- Revise HR Department procedures, and focus on cross training in order to improve customer services to both internal and external customers.

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

- Develop new performance evaluation form, process and training.
- Take a more pro-active approach to assisting departments with interviewing, especially for positions that are difficult to recruit for, or where there is high turnover.
- Create and conduct 2016-17 leadership training program to enhance leadership skills of supervisors in attendance:
 - Create and implement “core leadership” training
 - Performance management
 - FMLA, ADA, worker’s compensation -
 - Anti-harassment & non-discrimination
 - Personnel recordkeeping
 - Drug free workplace
 - Interviewing/hiring
 - Civil Rights, service animals,
- Continue creation of leadership orientation module to provide leaders who are new to the County with information needed to be successful in their roles.
- Enhance FMLA & worker’s compensation supervisor “toolkits” to enhance leadership skills and compliance.

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

- Recruit, hire, on-board, and train the HR Generalist-Compliance/Risk Management.
- Conduct second phase of the Affordable Care Act (ACA) implementation, including documenting and communicating internal procedures for variable hour employees.
- Complete the drug free workplace assessment to include: Personnel policy changes, hiring procedure and system changes, and a RFP for competitively priced and compliant services.
- Coordinate personnel policy manual update.
- Complete a Form I-9 audit.
- Implement updated exit interview form and process to enhance data collection.
 - Revamp exit reasons and status change reasons in Logos to match form.
- Implement streamlined status change form and process.
- Partner with IS to ensure completion of Logos warranty items fixes.
- Facilitate ICRMP Discount Program completion.
- Coordinate First Aid/CPR training.
- Continue efforts to re-structure the employee Safety Committee.

4. Performance Measures:

Metric	2013 Approximate Annual	2014 Approximate Annual	2015 Approximate Annual
BENEFITS			
Employees on health insurance	665	663	694
Wellness participation	587 / 88%	556 / 84%	617 / 89%
Benefits & wellness fair participants	270	240	220
COMPLIANCE			
ICRMP open claims (<i>still being adjusted</i>)	34	26	11
ICRMP discount program participants	673 / 94.8%	677 / 93%	725 / 98%
Worker's compensation claims	45	65	43
Unemployment claims	77	65	30
Employees on FMLA	70	83	116
ADA grievances	<i>Not historically quantified</i>	1	0
HIRING			
Recruitment Requisitions	<i>Not historically quantified</i>	<i>Not historically quantified</i>	101
Number of applicants	2,500	2,600	2,600
Time-to-hire rate	<i>Not historically tracked</i>	4-6 weeks	53.75 days
Hires (external)	110	143	142
Promotions (internal)	<i>Not historically tracked</i>	71	46
TURNOVER			
Turnover (w/o seasonal or temps)	16.9%	10.8%	10.2%
TRAINING			
Supervisors Trained	<i>Not historically quantified/LOGOS functionality identified</i>	<i>LOGOS functionality now in place; will be able to track in 2015</i>	132
Risk management luncheon total attendees	<i>Not historically quantified</i>	109	78

5. Program Highlights:

Over the past several years, the HR Department has experienced an increase in demand, primarily in the areas of recruitment and employee relations. It should be noted, that Kootenai County is relying significantly less on an outside vendor for recruitment services, and the workload has transitioned from the vendor to the HR Department. Additionally, employee and manager inquiries have increased, primarily in the areas of FMLA administration and corrective action implementation/performance management. In 2015, the HR Department provided services to approximately 800 employees and processed over 2,600 applications for employment.

Recently, the Board of County Commissioners approved an additional HR position, "HR Generalist – Compliance". This position will assist with the increased demand to the department, and will also take over the Risk Management duties currently being performed by the Board's administration staff. The full-time position is budgeted to start in April of 2016.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
10.1.051.0 - GF.BOCC.HR.Indir Admin	
Personnel Expenses	304,781
Operating Expenses (B Budget)	45,691
10.1.051.0 - GF.BOCC.HR.Indir Admin Total	350,472
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Expenses Total	350,472

Revenues

Commissioners	
10.1.051.0 - GF.BOCC.HR.Indir Admin	
No Budgeted Revenue	0
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Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

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

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

- State Homeland Security Program (SHSP) provides assistance to Kootenai County to support the implementation of state Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. This program supports the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.
- Emergency Management Performance Grants (EMPG) provides assistance to Kootenai County in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). This program supports the county in building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.
- Promote education and the treatment of hazardous fuels in the Wildland Urban Interface of Kootenai County. Grant funding is provided by the Idaho Department of Lands in cooperation with the United States Department Agriculture (USDA) Forest Service (FS) as part of the Cooperative Forestry Assistance Act of 1978, Public Law 95-313.

2. Goal:

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

3. Objectives:

- Direct and Manage State Homeland Security Grant Program, Emergency Management Program Grant and Wildfire Grant Programs and projects.
- Sustain Emergency Operations Center Readiness
- Conduct annual reviews of and/or update one or more of the following:
 - County Emergency Operations Plan
 - Evacuation and Reception Plan
 - KCOEM Continuity of Operations Plan
 - Continuity of Government Plans
 - Multi-Jurisdictional All Hazard Mitigation / Community Wildfire Protection Plan
- Update and implement Countywide 2-year Training and Exercise Plans
- Promote Disaster Preparedness
- Plan for development of a viable county-wide damage assessment process
- Provide for the management and administration of the LEPC and its Subcommittees
- Assign Contractor's tasks to appropriate OEM staff to ensure EOC Readiness

4. Performance Measures:

- Recruit EOC personnel to attain a minimum of three deep in each EOC position
- Develop and conduct a minimum of 2 EOC trainings or exercises
- Complete grant investments by end of grant performance period
- Submit federal financial reports on a quarterly basis
- Emergency Management Program Grant funded staff will conduct and/or participate in a minimum of three training exercises per year
- Emergency Management Program Grant funded staff will complete all required emergency management program training prior to end of grant performance period
- Update county training and exercise plans quarterly
- Implement training in accordance with county training plan
- Implement exercises in accordance with Homeland Security Exercise & Evaluation requirements and county exercise plan
- Review County Emergency Operations Plan to identify update needs and schedule updates
- Create monthly LEPC meeting agendas, minutes, and notices in accordance with open meeting laws
- Develop strategy for building a county damage assessment process, recruiting county damage assessment teams and a training plan
- Update county resource database annually
- Conduct a minimum of 8 disaster preparedness presentations and/or public service announcements
- Update OEM staff job descriptions and process position reclassifications as necessary

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
10.1.114.2 - GF.BOCC.OEM.Dept Admin	
Personnel Expenses	213,019
Operating Expenses (B Budget)	11,339
10.1.114.2 - GF.BOCC.OEM.Dept Admin Total	224,358
Expenses Total	224,358

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The liability insurance cost center provides funding for Kootenai County's 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)
- American with Disabilities Act (ADA)
- Age Discrimination in Employment Act (ADEA)
- Civil Rights Act – Title VII
- Equal Pay Act
- Pregnancy Discrimination Act
- Equal Employment Opportunity (EEO)
- Health Insurance Portability and Accountability Act (HIPAA)
- Uniformed Services Employment and Reemployment Rights Act (USERRA)
- Employee Retirement Income Security Act (ERISA)
- American Recovery and Reinvestment Act of 2009 (ARRA)
- Mental Health Parity and Addiction Equity Act of 2008
- 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, Unemployment Insurance and related laws (Title 72 of Idaho Statute)

2. Goal:

The goals of the Risk Management program include:

- 1) Streamlining claims coordination for maximum efficiency.
- 2) Conducting trend analysis and corrective action plans.
- 3) Providing training opportunities for employees.

The overall goal is to limit liability to the County, and thus decrease associated costs to taxpayers.

3. Objectives:

- 1) To coordinate and implement risk management events and trainings for all employees.
- 2) To facilitate quarterly safety committee meetings.
- 3) To implement the annual ICRMP Discount Program training with at least 80% participation. Training includes driver safety and anti-harassment training.
- 4) To coordinate the following functions:
 - a) certifications of insurance
 - b) reporting accidents and claims to ICRMP
 - c) annual policy renewal
 - d) petroleum storage tank fund renewal
 - e) vehicle insurance packets
 - f) entering bills/invoices related to vehicle accidents
 - g) facility “walk throughs”, asset tracking coordination

4. Performance Measures:

COMPLIANCE			
ICRMP open claims (<i>still being adjusted</i>)	34	26	11
ICRMP discount program participants	673 / 94.8%	677 / 93%	725 / 98%
Worker’s compensation claims	45	65	43
Unemployment claims	77	65	30
Employees on FMLA	70	83	116
ADA grievances	<i>Not historically quantified</i>	1	0

5. Program Highlights:

The Board recently authorized hiring a full-time “HR Generalist-Compliance.” This position will be responsible for administering: FMLA, Worker’s Compensation, ADA, drug testing, EEO, and the duties listed above. Historically, a similar position existed at the County, but was eliminated several years back for cost savings. The increased demand in the HR Department, along with recognizing the importance of Risk Management work, has led to the approval of the additional staff member.

FY 2017 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)	783,250
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total	783,250
13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Operating Expenses (B Budget)	5,907
13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Total	5,907
Expenses Total	789,157
Revenues	
Commissioners	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Transfers	73,161
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total	73,161
13.1.053.0.54 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt No Budgeted Revenue	0
Revenues Total	73,161

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Human Resources / BOCC
Cost Center Title	Health Insurance
Cost Center Organizational Code	14.1.056.1
Contact Person	Dorothy Cross, HR Generalist – Benefits & Comp

1. Description:

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

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

2. Goal:

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

3. Objectives:

- To ensure accuracy and compliance in benefits administration and billing processing.
- To implement and maintain efficient and effective benefits and wellness-related processes and programs.
- To provide meaningful and accurate benefits information to employees and applicants via KC Place and KC.gov (In the last two years, the HR Department has updated all posted benefits information. We also sent a mailing to all benefits-eligible employees.).

4. Performance Measures:

Mercer, the County benefits consultant, tracks and provides statistical benefits related data, including aggregate claims and utilization data. In 2015, Kootenai County had approximately 694 employees enrolled in health insurance, 624 of which who are enrolled in the employee wellness program.

5. Program Highlights:

The implementation of the Affordable Care Act (ACA) has placed extra demand on the HR Department. The Employer Shared Responsibility rule has been implemented, which resulted in six employees working between 30-34 hours per week being offered medical only benefits. Three enrolled, three waived. The Federal Government continues to clarify ACA requirements. Managing the requirements of the ACA is largely a manual process with room for error. HR continues to work with Mercer on implementing internal procedures. As of April 2016, Mercer estimates a 14.6% increase over their proposal for FY16 budget in health insurance claims.

That translates to a 29% increase over the actual budgeted claims amount for FY16. Some of the claims increase can be attributed to ACA requirements – preventive care services defined and paid at 100%, and co-pays included in out-of-pocket maximum. Additionally PCORI fees and reinsurance fees resulting from the ACA have been included in the budget.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin	
Personnel Expenses	6,525
Operating Expenses (B Budget)	8,872,598
14.1.056.1 - Health Ins.BOCC.Health Ins.Admin Total	8,879,123
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin	
Operating Expenses (B Budget)	20,906
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin Total	20,906
Expenses Total	8,900,029
Revenues	
Commissioners	
14.1.056.1 - Health Insurance	
Charges for Services	8,845,029
Intergovernmental	55,000
14.1.056.1 - Health Insurance Total	8,900,029
14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin	
No Budgeted Revenue	0
Revenues Total	8,900,029

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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	Nancy Jones

1. Description:

The Board of County Commissioners provides general oversight of the Public Defender's Office, which is partially funded through this cost center.

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.

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.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.003.0 - Justice Fund- General Accounts	
Operating Expenses (B Budget)	829,629
15.1.003.0 - Justice Fund- General Accounts Total	829,629
Expenses Total	829,629
Revenues	
Commissioners	
15.1.003.0 - Justice Fund- General Accounts	
Fines and Forfeitures	10,000
Fund Balance Appropriation	434,112
Intergovernmental	3,900,000
15.1.003.0 - Justice Fund- General Accounts Total	4,344,112
Revenues Total	4,344,112

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Public Defender / BOCC
Cost Center Title	Public Defender Operations
Cost Center Organizational Code	15.1.060.3
Contact Person	John M. Adams or Jamie L. Woods

1. Description:

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

2. Goal:

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

3. Objectives:

A) Improve management of public resources:

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

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

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

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

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

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

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

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

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

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

4. Performance Measures:

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

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

5. Program Highlights:

Staff attorneys and support staff in this office handle over 5,500 cases yearly. In addition to that they handle hundreds of hearings for detentions and child protection actions. Attorneys also represent clients before working hour, 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 they require extra effort and time from the attorneys.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.060.3 - JF.BOCC.Public Defndr.Ops	
Personnel Expenses	2,546,883
Operating Expenses (B Budget)	279,180
15.1.060.3 - JF.BOCC.Public Defndr.Ops Total	2,826,063
Expenses Total	2,826,063
Revenues	
Commissioners	
15.1.060.3 - Public Defender	
Fines and Forfeitures	80,000
15.1.060.3 - Public Defender Total	80,000
Revenues Total	80,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 four northern counties of Idaho. (IDAPA 05.01.02 & PREA standards IDAPA 05.01.02 #220) Approximately one half of the residents are pre-adjudicated and the other half of the population is post-adjudicated. A number of services and programs are provided to residents housed in our facility, for example:

- A) Full-time educational program staffed by two full-time, one part-time teacher and one administrative support staff. (*Additional instructors are available if population dictates.)
- B) Volunteer individual tutoring program.
- C) Planned and structured recreational and Physical Education programs (ex. circuit, wellness...).
- D) Regular visitation schedules to assure appropriate family ties are maintained and strengthened with immediate family members.
- E) Staff directed life skills/competency development programs (ARISE), Life Skills and Anger Management.
- F) Group and individual counseling.
- G) "Healthy Relationships" a group facilitated by the local Crisis Center personnel.
- H) Certified staff directed - gender-specific programming.
- I) Faith based dependency treatment program (voluntary).
- J) Health and medical services.
- K) Religious services (voluntary).
- L) Youth interaction groups.
- M) In-house chores and clean-up responsibilities for competency and life skills development.
- N) Transportation (court, institution, medical, psychological, dental, etc.).
- O) Mental Health assessment and service connection/coordination to needed services for all juvenile offenders.
- P) Individual Mental Health counseling for youth in crisis intervention and skills development to deal with stress.
- Q) Additionally, we assumed the duties of the W.I.L.D. program from JPro, which helps to develop competencies while providing a service to the community.

*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 for staff of this facility to provide practical, best practice programs that will increase the probability for the juveniles to succeed when released from the Detention Center.

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

- A) Use resident exit questionnaires to determine which programs are having impact during their stay, as well as document applicable feedback from other juvenile partners.
- B) Training hours are tracked in the training database which also includes topical listing to ensure well rounded development.
- C) Practical scenario training with all staff, documenting individual training in the database. Review by the facility's certified trainers of all critical incidents to enhance training content.
- D) Continued development of "in-house" trainers to minimize budgetary impact. Documentation of resident participation in groups and monthly reporting of all facility programs. Annual management team evaluation.
- E) Number of assessments tracked through clinician database by Boise State University.
- F) Daily monitoring and adjustment of staffing needs. Compliance is measured through annual state standards inspections and federal audits.
- G) PREA Audit completed Feb 2016, with few corrective actions required. Corrective action items completed March 2016.
- H) Provide outstanding performers with additional training through formalized programs (i.e. P.O.S.T. Instructor Development, FTO training program, facility employee mentoring, Boys Council & Girls Circle facilitator training, ARISE facilitator training). We will continue to partner with regional and state agencies to provide training.

5. Program Highlights:

- A) Kootenai County's percentage of operational use/costs in FY 2015 was 84.72%. 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.
- B) In addition to Kootenai, five other entities regularly contract for housing of detained youth providing unanticipated revenues. Continued growth through enhanced partnerships, could potentially increase revenues.
- C) Although, we have had a decrease in population, there has been an increase in provisional diagnosis. This requires more intervention.
- D) Our audit revealed we maintained compliance with the Idaho State and Federal "PREA" staffing ratios (99%) of the time during the past 12 months. **This is a significant factor in reducing exposure to liability with this "high risk" population.
- E) The clinician program has been accumulating data on Idaho youth for the past 8 years. The data consistently reflects a high number of youth in detention centers, experiencing mental health and/or substance abuse issues. Data reports from 2015 indicate 60.1% of the population has at least one provisional diagnosis. Substance abuse continues to be of subsequent concerns with 34.9% of juveniles reporting use. Accessing mental health services is often complex and delayed. This creates a perpetual cycle of various obstacles for the juvenile and family. Conversely, substance abuse services are easily accessed and serve large numbers of juveniles each year. Regrettably, the detention center is often used to detain a portion of youth who are inappropriate for this setting. This is a direct result of lack of alternative placements for juveniles who suffer a severe emotional disturbance, intellectual delays, and Autism. The increasing numbers of juveniles with mental illnesses in our criminal justice system has seriously strained the resources and staff. This strengthens the need for continued communication and collaboration with the various systems working to care for our youth.

- F) During FY 2016 we will certified (9) additional staff members in ARISE (a life skills based program for at-risk youth) who facilitate programming on a regular basis. We currently have (7) staff trained to deliver life skill sessions to detained juveniles. Additionally, staff teach an Anger Management program and gender specific programs in coordination with Juvenile Probation.
- G) During FY 2015, (5) detention staff were certified by completing the (3) week P.O.S.T. Academy. In addition, (1) staff will attend the January 2016 academy. Currently, we have two positions frozen that could potentially require Academy attendance.
- H) The Juvenile Detention Center continues to reduce cost of training and travel while providing ample training for all staff through the use of in house certified trainers; (9) P.O.S.T. instructors, (2) CPR/First Aid instructors, (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. In addition, on-line training has been used to meet some training requirements.
- I) During the past year, we have implemented the mandated "Prison Rape Elimination Act" regulations. Our PREA audit was accomplished February 2016 and the facility was certified PREA compliant.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.128.3 - JF.BOCC.JDET Ctr.Ops	
Personnel Expenses	2,115,612
Operating Expenses (B Budget)	196,681
15.1.128.3 - JF.BOCC.JDET Ctr.Ops Total	2,312,293
15.1.128.3.130 - JF.BOCC.JDET Ctr.Ops.JDC Detention Clinician	
Personnel Expenses	83,845
15.1.128.3.130 - JF.BOCC.JDET Ctr.Ops.JDC Detention Clinician Total	83,845
Expenses Total	2,396,138
Revenues	
Commissioners	
15.1.128.3 - Juvenile Detention Center	
Charges for Services	152,100
Intergovernmental	56,300
Miscellaneous	400
15.1.128.3 - Juvenile Detention Center Total	208,800
15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician	
Intergovernmental	83,845
15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician Total	83,845
Revenues Total	292,645

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The District I Juvenile Detention Center provides secure confinement for juveniles primarily from four northern counties of Idaho. (IDAPA 05.01.02 & PREA standards IDAPA 05.01.02 #220) Approximately one half of the residents are pre-adjudicated and the other half of the population is post-adjudicated. The JDC maintenance has a staff of two that work a 4/10 shift and one person is on call 24/7. The JDC staff's main responsibility is to ensure that all of their facilities are safe, secure, clean, and comfortable. This includes, but is not limited to, maintenance of the buildings as well as upkeep of the grounds and access areas for both our internal and external customers. This department is also responsible for the snow removal of all parking lots and sidewalks surrounding the JDC on a 24 hour basis as needed. Our department strives to maintain the safety of everyone in the buildings through our security/fire monitoring system which includes routine audits, emergency backup services, and maintenance of all of their components. We provide the upkeep of all heating, ventilation, and air conditioning, (HVAC) units, for all of the buildings we maintain. The JDC staff works under the guidance of the Buildings and Grounds, (B&G), manager. The B&G staff assists the JDC staff in a variety of functions to meet the operational needs of the facility and enable the County to receive a substantial cost savings.

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

All work orders are monitored and dispatched by the Building and Grounds Manager. They are followed up on once the job is completed, and any call backs are reviewed with the employee. Snow removal and accumulation is constantly monitored by the entire staff under direct supervision of the manager. Start times and assignments during periods of snow are adjusted as needed, based on maintaining safe access to the facility and parking lots on a 24 hour basis. All routine maintenance schedules are reviewed by the manager with the staff, to ensure the work is completed and to identify potential problem areas. All purchases and receipts are reviewed with the manager to control costs. Changes in State and Federal laws, building codes, etc... are reviewed immediately to keep the staff informed on any pending issues. The Employee Performance Evaluation is a key tool in evaluating staff performance. Areas of Improvement are identified, action plans are created, and progress is closely tracked and reviewed. Also a shop meeting is held no less than twice a month so as to keep the staff informed on building

projects and issues, budget status and spending controls, as well as any changes in State and Federal building standards or codes.

5. Program Highlights:

There are no unusual factors or events that should affect the FY17 budget. Our goal is to maintain the facilities with no “B” budget increase.

FY 2017 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	100,683
Operating Expenses (B Budget)	39,609
15.1.128.3.182 - JF.BOCC.JDET Ctr.Ops.JDC Maintenance Total	140,292
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Expenses Total	140,292
<hr/>	
Revenues	
Commissioners	
15.1.128.3.182 - JF.BOCC.JDET Ctr.Ops.JDC Maintenance	
No Budgeted Revenue	0
<hr/>	
Revenues Total	0
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Adult Misdemeanor Probation / BOCC
Cost Center Title	Adult Misdemeanor Probation
Cost Center Organizational Code	15.1.132.3
Contact Person	Kirk Kelso or Lori Dahmer

1. Description:

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

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

The income received from supervised probation fees is quite substantial and greatly decreases the cost to the local taxpayer. The average monthly probation supervision fee is \$50.00 and our collection rate is at 70 percent. The probation department also receives financial support from the District Court as well.

Since its inception in 1998, this office has processed more than 6758 probationers but has supervised over 8699 cases. Currently there are 795 AMP clients being actively supervised at any given time. Statistics in this office, as well as nationally have shown that when caseloads are smaller and more manageable, effectiveness increases and recidivism decreases. The work in this office is currently carried out by a staff of two secretaries, seven probation officers (one part time), a drug detection K9, and one probation director.

2. Goal:

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

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

3. Objectives:

- Pro-actively supervise offenders to lower recidivism rates.
- Increase pro-active supervision of high risk offenders to ensure public safety.
- Increase in field contacts (home visits) to ensure compliance with probation terms. This includes utilizing our new drug detection K9.

- Ensure all probationers receive professional supervision consistent with their risk level.
- Improve communication with the Courts, Law Enforcement entities, Victim Advocacy Groups and Treatment Providers.
- Continue the process of certifying all probation officers at the Idaho POST Academy
- Expand on the Domestic Violence Court.
- Explore the possibility of a specific Veterans Court.
- Cost of Supervision Fees aggressively collected at a rate of \$20,000 plus per month

4. Performance Measures:

Performance Measures

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

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

Specifically, the following are analyzed for progress:

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

5. Program Highlights:

Effective in July 2008, Idaho Code 31-878 makes it a duty of the County to provide Adult Misdemeanor Probation Supervision Services. In January 2011, the Idaho POST started the Adult Misdemeanor Probation Academy and is mandatory for all probation officers to attend. We currently have six POST Certified Probation Officers and will be sending two more to training in September 2016. With the POST Certification also comes the requirement to stay current with continuing education and on-going POST Trainings throughout the State of Idaho as well as serving as POST Certified Instructors for future Academies and training.

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

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
15.1.132.3 - JF.BOCC.AMP.Ops	
Personnel Expenses	555,935
Operating Expenses (B Budget)	88,220
15.1.132.3 - JF.BOCC.AMP.Ops Total	644,155
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt	
Personnel Expenses	41,740
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt Total	41,740
Expenses Total	685,895

Revenues

Commissioners	
15.1.132.3 - Adult Misdemeanor Probation	
Fines and Forfeitures	246,300
Miscellaneous	100
15.1.132.3 - Adult Misdemeanor Probation Total	246,400
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt	
Intergovernmental	41,740
15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Crt Total	41,740
Revenues Total	288,140

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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	Kirk Kelso or Lori Dahmer

1. Description:

Our K9 program provides a more effective means in which to supervise and ensure community and officer safety. The K9 greatly reduces time spent in the field on searches, by effectively sniffing out contraband 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 K9 provides 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 officers in our area. Currently, there are only four other detection dogs in service here in Kootenai County: three in the Kootenai County Sheriff’s Department, and one at the Post Falls Police Department. In the short service time of our K9, we have already deployed him to assist ISP, Post Falls, the jail, Felony Probation and Parole, and the Coeur d’Alene Police. 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 K9 is very popular with the public. We have a very socialized dog that is 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 while at the same time increasing offender accountability and a safe, drug-free community. We would like to steadily increase the time spent in the field with this valuable tool in the upcoming year, and need the financial backing necessary to do so.

3. Objectives:

- Increase formal training in the program to keep the K9 and handler’s skills sharp.
- Continue to improve and promote our K9 officer with other agencies and offer assistance when applicable.
- Increase the amount of time spent in the field with the K9 to ensure offender compliance.

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.

5. Program Highlights:

Our K9 program is still in its infancy, and as such, we still have supply needs. Our current vehicle transporting our K9 is not ideal. The vehicle was placed on the Sheriff’s Department’s surplus list as having multiple issues prior to even coming to us. It is currently 14 years old and at 130,000, hard-driven miles. One engine cylinder is reported to be incorrectly bored, and has been fixed once already with the admonition from the mechanic that it will need to be continually fixed as long as it is being driven. We would like to replace this vehicle and outfit our new K9 vehicle with a proper heat alarm to protect our officer and investment. Our K9 is also going to need additional and continual training aids, as well as a protective vest (which we are currently fundraising in the community to get) and faces potential hazards in the field which may affect his health.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9"	
Operating Expenses (B Budget)	8,266
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9" Total	8,266
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Expenses Total	8,266

Revenues

Commissioners	
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9"	
No Budgeted Revenue	0
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Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Juvenile Probation / BOCC
Cost Center Title	JPRO Operations
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 290 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, Family Support Court, 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 and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

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

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department's staff development opportunities to ensure the citizens of Kootenai County receive professional, fair, and dedicated Juvenile Probation supervision services.
- Exercise fiscal responsibility by identifying and utilizing proven adolescent "at risk" programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

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

4. Performance Measures:

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

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

5. Program Highlights:

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

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2015) we accessed \$5,725.00 of Community Incentive Program funds, \$36,124.00 of Mental Health Program funds and \$7,990.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$150,882.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government has discontinued this funding stream. This year we will try to shift funds not utilized in other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2015) we collected a total of \$14,611.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched the Family Support Court under the oversight of District Judge John Mitchell. This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The Family Support Court is strength-based and approaches

the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, 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 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.139.3 - JF.BOCC.Juv Pro.Ops	
Personnel Expenses	524,094
Operating Expenses (B Budget)	12,058
15.1.139.3 - JF.BOCC.Juv Pro.Ops Total	536,152
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants	
Operating Expenses (B Budget)	28,872
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Total	28,872
Expenses Total	565,024
Revenues	
Commissioners	
15.1.139.3 - Juvenile Probation	
No Budgeted Revenue	0
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants	
Intergovernmental	28,872
15.1.139.4.340 - JF.BOCC.Juv Pro.Grants.JP PF School Dist Grants Total	28,872
Revenues Total	28,872

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 290 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, Family Support Court, 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 and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

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

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department's staff development opportunities to ensure the citizens of Kootenai County receive professional, fair, and dedicated Juvenile Probation supervision services.
- Exercise fiscal responsibility by identifying and utilizing proven adolescent "at risk" programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

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

4. Performance Measures:

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

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

5. Program Highlights:

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

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2015) we accessed \$5,725.00 of Community Incentive Program funds, \$36,124.00 of Mental Health Program funds and \$7,990.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$150,882.00 of the State Juvenile Justice Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government has discontinued this funding stream. This year we will try to shift funds from other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2015) we collected a total of \$14,611.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched the Family Support Court under the oversight of District Judge John Mitchell. This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The Family Support Court is strength-based and approaches

the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, 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 2017 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	238,413
Operating Expenses (B Budget)	31,535
15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program Total	269,948
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Expenses Total	269,948
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Revenues	
Commissioners	
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program	
Charges for Services	500
Fines and Forfeitures	350
Fund Balance Appropriation	(77,990)
Intergovernmental	347,088
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	269,948
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Revenues Total	269,948
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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:

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

4. Performance Measures:

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2015) we accessed \$5,725.00 of Community Incentive Program funds, \$36,124.00 of Mental Health Program funds and \$7,990.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$150,882.00 of the State Juvenile Justice Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government has discontinued this funding stream. This year we will try to shift funds from other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2015) we collected a total of \$14,611.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

On February 2, 2012, we launched the Family Support Court under the oversight of District Judge John Mitchell. This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The Family Support Court is strength-based and approaches

the juvenile and family with a greater concern for their strengths and competencies to building solutions. This treatment program provides hope and empathy services to the juvenile and their family. This program is being provided at no additional cost to the taxpayers of Kootenai County, and is collaboration among numerous entities and providers within the Kootenai County Juvenile Justice System and our community.

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, 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 2017 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	250,757
Operating Expenses (B Budget)	12,206
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds Total	262,963
Expenses Total	262,963
Revenues	
Commissioners	
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Intergovernmental	262,963
15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	262,963
Revenues Total	262,963

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 290 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, Family Support Court, 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 and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

3. Objectives:

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

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department’s staff development opportunities to ensure the citizens of Kootenai County receive professional, fair, and dedicated Juvenile Probation supervision services.
- Exercise fiscal responsibility by identifying and utilizing proven adolescent “at risk” programming that is research based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

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

4. Performance Measures:

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

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

5. Program Highlights:

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

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

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FY 2017 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)	48,882
Capital Outlay	29,000
15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds Total	77,882
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Expenses Total	77,882
<hr/>	
Revenues	
Commissioners	
15.1.139.3.142 - Juvenile Probation- Lottery Funds	
Intergovernmental	77,882
15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	77,882
<hr/>	
Revenues Total	77,882
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Buildings and Grounds / BOCC
Cost Center Title	Jail 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 to include the Search and Rescue Building located at 10865 N. Ramsey Road, near the airport.

The Maintenance Staff is responsible to not only conduct in-house installation, preventative maintenance, repair, maintenance and inspections of a variety of projects, but also to oversee maintenance services (installations, repairs, maintenance, inspections, etc) which are contracted to outside providers.

The Maintenance Staff is responsible to ensure that the installations and repairs are conducted according to applicable building codes and by licensed professionals, where licensing and credentials are required by said codes. The Maintenance Section is also responsible to see that the Jail meets specific building and life safety criteria as set forth by state and national standards.

2. Goal:

The Maintenance Staff maintains the building assets of County at the Jail, with a goal to maintain them at a level of standard condition through preventative maintenance. This goal can be recognized through various examples, such as: employees are satisfied with the maintenance service and are proud of the appearance of the facilities, there are few complaints from employees or users about the overall building maintenance and condition of the facilities, and buildings are safe and operational according to required inspections and through regular preventative maintenance.

3. Objectives:

The Maintenance Staff is committed to the cost effective, professional care, and maintenance of the County's facilities and grounds at the Jail. They will strive to accomplish these goals utilizing the right people for each project (qualified and licensed when necessary and where appropriate), utilizing preventable maintenance programs to ensure timely preventative maintenance of facilities and equipment, and by striving to maintain the conditions of the facilities and grounds to a standard that minimizes complaints from both employees and users of our facilities.

4. Performance Measures:

All work orders are monitored and dispatched by the Maintenance Supervisor. They are followed up on once the job is completed, and any call backs are reviewed with the employee. Snow removal and accumulation is constantly monitored by the entire staff under direct supervision of the supervisor. Start times and assignments during periods of snow are adjusted as needed, based on maintaining safe access to the facility and parking lots on a 24 hour basis. All routine maintenance schedules are reviewed by the supervisor with the staff, to ensure the work is completed and to identify potential problem areas. All purchases and receipts are reviewed with the supervisor and B&G Manager to control costs. Changes in State and Federal laws, building codes, etc... are reviewed immediately to keep the staff informed on any pending issues. The Employee Performance Evaluation is a key tool in evaluating staff performance. Areas of Improvement are identified, action plans are created, and progress is closely tracked and reviewed. Also a shop meeting is held no less than twice a month so as to keep the staff informed on building projects and issues, budget status and spending controls, as well as any changes in State and Federal building standards or codes.

5. Program Highlights:

The "B" budget will remain flat for FY17 as we will continue to find new ways to control expenses within the Jail and other Campus buildings. There is one capital request for FY17. That request is to install a sink and faucets in the break room for the Jail. The projected cost for that is \$5,235. Currently there is no sink in the break room for the employees to wash their hands.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
15.1.650.3 - JF.BOCC.Maint.Ops	
Operating Expenses (B Budget)	194,181
Capital Outlay	5,235
15.1.650.3 - JF.BOCC.Maint.Ops Total	199,416
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Expenses Total	199,416
<hr/>	
Revenues	
Commissioners	
15.1.650.3 - JF.BOCC.Maint.Ops	
No Budgeted Revenue	0
<hr/>	
Revenues Total	0
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

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

3. Objectives:

In line with the existing Joint Powers Five Year Financial Plan, a grant application was submitted to allow for completion of regularly scheduled seal coat maintenance on the trail, which will occur in FY17. This project addresses long-term maintenance and safety needs on the Trail. In addition, regular annual maintenance will occur to ensure the trail is safe and accessible for all users.

4. Performance Measures:

N/A

5. Program Highlights:

Anticipating approval of the planned Spring 2016 grant application submission, grant match funds in the amount of \$70,000 have been budgeted in FY2017. The seal coat project is tentatively scheduled for execution in Summer 2017.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
18.1.004.3 - Centennial Trl.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	70,000
18.1.004.3 - Centennial Trl.BOCC.Tax Supprt.Ops Total	70,000
Expenses Total	70,000

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
18.1.004.3 - Centennial Trail	
Charges for Services	17,000
Fund Balance Appropriation	44,500
Transfers	8,500
18.1.004.3 - Centennial Trail Total	70,000
Revenues Total	70,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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.

FY 2017 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)	2,000
19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops Total	2,000
Expenses Total	2,000
Revenues	
Commissioners	
19.1.004.3 - Tourism Promotion	
Intergovernmental	2,000
19.1.004.3 - Tourism Promotion Total	2,000
Revenues Total	2,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

Compliance with Federal and State grant requirements is the foundation upon which all Kootenai County Public Transportation funding rests. Kootenai County Transportation System is primarily defined by the administrative requirements and funding received from FTA and ITD. This department provides the required administration, oversight and efficiency in regard to transit planning, operations, preventive maintenance, and effective capital usage. The legal requirements that guide the Public Transportation office are found detailed in 49 CFR.

In addition, Kootenai County Transportation Office staff analyze legal and logistical data in order to understand the true cost (now and in the future) of current and future funding sources, matters and issues to the County and local Jurisdictions. This data is used to provide guidance, information and education to governing boards, elected-officials, Sovereign Nations, city council members, local, regional, and federal agencies in order to proactively manage limited resources.

2. Goal:

Our ultimate goal has been to be able to have accurate, hard data that directs system growth, encourages jurisdictional input, and formalizes a system that better serves the economic drivers of Kootenai County, especially in regard to accessing health services, creating educational opportunities, and foster job growth.

Kootenai County is growing exponentially, and through the Transportation Office's due diligence, a foundation has been created which will serve as a base for future expansion and development.

3. Objectives:

- Build a transit system that is:
- Efficient
- Effective
- Safe

To Implement System Improvements:

Existing route improvements:

- Eliminating alternating loops, making the schedule easier to understand.
- Finding route and stop efficiencies, ensuring proper spacing between stops and serving key destination points.

Funding Dependent Improvements:

- Local investment will determine possible service area expansions.
- Adjusting service on nights and weekends may allow for improved peak service.

Implement Intelligent Transit System (ITS):

- User friendliness: A system of hardware and software will put GPS on the bus, letting passengers know where their bus is at all times.
- Safety: Security cameras will improve the safety and security on the buses.
- Mobile phone apps: Apps will provide maps, schedules, wait times, real time bus locations, and other system information directly to the passenger.
 - Improved data gathering: Automatic passenger counters and GPS tracking will provide a wealth of data that is not currently being collected about the efficacy of routes and stops.

To Evaluate and Assess the Possible Implementation of a Cashless Fare System:

For Sustainability:

- Bus fares will provide an important offset of system costs, allowing for an improved service.
- Fares will cover about 36% of system costs (based on national averages).
- Free systems are unsustainable.
 - Security: A cashless fare system is safer for drivers and passengers.
 - Technology: Investing in the latest technology now reduces the need for a retrofit in the near future.

To Collect Data:

- Public input: Surveys, public meetings, Charrette exercises, and conversations with local stakeholders have provided the basis for these changes.
- Data analysis and projections: Publicly available data such as employment, development, population, and comprehensive plans have all been analyzed and applied.

Conclusion

The past two years have been spent gathering information, analyzing data, collecting public input. We are now in a position to begin to implement changes that will make the Kootenai County Transit System more Efficient, Effective, and Safe for all.

4. Performance Measures:

Each of the priorities stated above is tied to a set of objective, measureable Performance Measures. The goals/standards for each measure will be incorporated into the Transit System's Quarterly Reports. Performance measure results will be reported, at a minimum, quarterly to the community stakeholders. In Fiscal 2016 we have already held more than twenty-six (26) meetings with local jurisdictions and organizations, with three (3) more in the next few weeks and the first (1) of five (5) community meetings. We anticipate this to be a normal course of business over fiscal year 2017 as well.

5. Program Highlights:

Fixed Route Bus Service:

The Kootenai County Transportation Office oversaw 186,910 fixed route bus trips in Fiscal Year 2015 and with the improvements in process, we expect those numbers to increase over the next five (5) years. For some of our citizens it is their only transportation to work, school, recreation or shopping and for others it is a way to save money or live a greener lifestyle.

Paratransit Service:

The Kootenai County Transportation Office, as a part of its regular bus service, also provides paratransit services, through contractor, MV, and community partner, Kootenai Health. Kootenai County operates a Paratransit service for those who are prevented from using the fixed route due to a debilitating disability. Paratransit is a vitally important service providing access to transportation for those who cannot utilize the fixed route due to their disability. In the 2015 Fiscal year, 19,257 trips were provided to work, school, shopping and recreation for people with disabilities.

Additionally, the partnership with Kootenai Health provided 11,570 trips to people who needed to visit the doctor or hospital and had no other way to get there.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant	
Personnel Expenses	95,539
20.1.070.4.007 - Public Transport.BOCC.Bus Svc.Grants.Public Transport Grant Total	95,539
<hr/>	
Expenses Total	95,539

Revenues

Commissioners	
20.1.070.4.007 - Public Transportation- Bus Svc.Grant	
Intergovernmental	95,539
20.1.070.4.007 - Public Transportation- Bus Svc.Grant Total	95,539
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Revenues Total	95,539

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

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

2. Goal:

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

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

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

3. Objectives:

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

Continue to develop the north side with assistance from various entities

Increase revenues by continuing to lease lots for hangar development.

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

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

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

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

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

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 keep 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. Start a Social Media platform for the Airport.

4. Performance Measures:

Measurement is no accidents.

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

5. Program Highlights:

We will be initiating another Master Plan Update in this Budget Year.

Additionally, we will have finalized the Sustainability Study which encompasses a business plan to help us become self-sufficient into the Future.

Marketing the Airport and utilizing Social Media will be new to the Airport this year.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
30.1.101.2 - Airport.BOCC.Airport .Dept Admin	
Personnel Expenses	529,810
Operating Expenses (B Budget)	115,345
30.1.101.2 - Airport.BOCC.Airport .Dept Admin Total	645,155
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	664,955
Revenues	
Commissioners	
30.1.101.2 - Airport- Admin	
Charges for Services	600,000
Miscellaneous	5,000
30.1.101.2 - Airport- Admin Total	605,000
30.1.101.3.106 - Airport.BOCC.Airport.Ops.AIP-PreGrant Formulated Activity	
No Budgeted Revenue	0
Revenues Total	605,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

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 2017 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)	26,507
30.1.101.3.102 - Airport.BOCC.Airport.Ops.Field Maint Total	26,507
Expenses Total	26,507

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
30.1.101.3.102 - Airport.BOCC.Airport.Ops.Field Maint	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

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

2. Goal:

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

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

3. Objectives:

Provide routine maintenance on all vehicles.

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

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

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

4. Performance Measures:

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

Pursuing Surplus Property enables the Airport to acquire equipment at little or no cost to the tax payer and allows the Airport staff to accomplish a variety of projects in house – again with little or no cost to the tax payer.

5. Program Highlights:

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

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

Being able to acquire surplus property is a win-win for the County.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
30.1.101.3.103 - Airport.BOCC.Airport.Ops.Equip Maint Operating Expenses (B Budget)	137,857
30.1.101.3.103 - Airport.BOCC.Airport.Ops.Equip Maint Total	137,857
<hr/>	
Expenses Total	137,857

Revenues

Commissioners	
30.1.101.3.103 - Airport.BOCC.Airport.Ops.Equip Maint No Budgeted Revenue	0
<hr/>	
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

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:

FAA Grant Assurances require us to maintain water and sewer for the entire Airport.
 Additionally, this budget is for building repair and maintenance.

3. Objectives:

To repair and maintain all Airport buildings timely to save County money.
 To repair and maintain the newly acquired Army Reserve Building in order to lease it out.

4. Performance Measures:

Money will be saved by regular maintenance instead of waiting for a big fix.
 Money currently being spent in the Army Reserve Building is being monitored separately.

5. Program Highlights:

The Army Reserve Building is a new building for the County. Additional time/resources will need to be spent on this asset in order to be able to lease it out and add to the Airport Revenues.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
30.1.101.3.104 - Airport.BOCC.Airport.Ops.Grounds Maint	
Operating Expenses (B Budget)	19,824
30.1.101.3.104 - Airport.BOCC.Airport.Ops.Grounds Maint Total	19,824
Expenses Total	19,824

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
30.1.101.3.104 - Airport.BOCC.Airport.Ops.Grounds Maint	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

To allow the Airport the use of sewer through Hayden Area Regional Sewer Board, as well as the monthly maintenance of our sewer lift stations.

3. Objectives:

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

4. Performance Measures:

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

FY 2017 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)	37,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport.Ops Total	37,000
<hr/>	
Expenses Total	37,000
<hr/>	
Revenues	
Commissioners	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport.Ops	
Charges for Services	37,000
301.1.101.3 - Airport Sewer Fund.BOCC.Airport.Ops Total	37,000
<hr/>	
Revenues Total	37,000
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 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 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.
- Update current facilities as needed to comply with ADA regulations.
- Focus marketing efforts to grow business receipts for year-round cash flow needs.
- Utilize the Fair & Rodeo Foundation as a vehicle for individuals and businesses to contribute cash and in-kind items for 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 2016-2017 which include:

- Increase attendance for annual Fair commensurate with the County's population growth.
- Produce major in-house events such as our grounds-wide North Idaho Sportsman's Expo and Pro-West Rodeo Circuit Finals with a successful profit margin.
- Increase revenue from building rentals through add-on services.
- Expand fundraising efforts to a greater number of events.
- Increase sale of food and beverages at events throughout the year.
- Analyze fees for services and negotiate amounts based on updated market pricing.
- Maximize the use of volunteers in day-to-day operations as well as during the annual Fair event.

5. Program Highlights:

The BOCC budgeted \$100,000 for Fiscal Year 2017 to address ADA compliance projects. These funds will be managed by the Kootenai County Buildings and Grounds Director.

FY 2017 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)	100,000
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops Total	100,000
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Expenses Total	100,000
<hr/>	
Revenues	
Commissioners	
31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops	
No Budgeted Revenue	0
<hr/>	
Revenues Total	0
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NOTE: This budget is funded by Property Tax. See page 39.

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

- 1) Map infestations of thirty-four (34) noxious weeds from the state and county weed list, both terrestrial and aquatic.
- 2) Coordinate roadside vegetation management with highway districts and city street departments to slow the spread of noxious weeds and to stop new invaders.
- 3) Coordinate and treat county properties.
- 4) Work with landowners/land managers to control noxious weeds on private and public lands.
- 5) Provide herbicide treatments or control incentives for leafy spurge infestations.
- 6) Employees of the department must have Professional Applicator licenses to do herbicide treatments and also 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.

2. Goal:

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

Our goals are:

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

3. Objectives:

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

4. Performance Measures:

The following items have been tracked by our department for many years thru databases and timesheets and most measurements are trending up. These are the accomplishments of FY2015:

- Acres Mapped – **4,000**
- Acres Treated – **2,805**
- Loan Out Equipment – **111** uses for **371** hours worth **\$15,323** in-kind for our ISDA Cost Share Grant
- Site inspections by request – **82 inspections**
- Notification of noxious weeds – **74 letters**, covering **2,553 acres, 309 infested**
- 2015 Programs and North Idaho Fair – **3,337 brochures disbursed**
- Website weed page hits – **60,667**
- 2015 Contacts +correspondence* – **15,027** *includes phone, email, walk-in, program attendance, publication requests & letters

5. Program Highlights:

- Bill Hargrave, Weed Superintendent, has been elected to the Idaho Association of Weed Control Superintendents (IAWCS) Executive Board and the Idaho Bio-control Taskforce so he will need to do more traveling in FY17.
- Continuous training is needed by staff to keep their Professional Applicator’s Licenses and to keep up with EPA labeling changes, reporting and grant writing for ISDA, DEQ requirements, specific treatment options and endangered species protection.
- Education funds are no longer provided by ISDA. The educations 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 old equipment in our loan out program for landowners and equipment used by staff and other agencies.
- Following our **5 year Strategic Plan** our **capital equipment** request is to purchase a UTV vehicle, trailer and spray equipment to treat weed infestations that are too large to treat with backpack sprayers and too costly to have the contractors treat.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
32.1.002.3 - NWC.BOCC.Dept.Ops	
Personnel Expenses	170,054
Operating Expenses (B Budget)	121,637
32.1.002.3 - NWC.BOCC.Dept.Ops Total	291,691
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	294,463

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
32.1.002.3 - NWC.BOCC.Dept.Ops	
No Budgeted Revenue	0
32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

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

3. Objectives:

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

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

FY 2017 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)	779,852
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total	779,852
Expenses Total	779,852
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
Revenues Total	44,996

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

Idaho statutes allow the Board of County Commissioners to provide support for historical preservation in numerous ways. Under Idaho Code §67-4603, the Board can establish a Historic Preservation Commission to preserve, promote, and develop the historical resources of the County. Idaho Code §31-4706 allows the Board to establish a County Museum Board and to levy taxes in support of the same. The overall amount that may be levied is determined by statute.

2. Goal:

Per statute, the purpose is “to provide support of museums or of historical restoration projects within the County, undertaken or operated by Idaho nonprofit organizations, or for the marking and development of historic sites by those entities.”

3. Objectives:

Currently, the Board uses this cost center to support historic preservation through an annual allocation to the 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:

Through 2016 and 2017, the Museum of North Idaho will be relocating artifacts, exhibits, and other items to a new location, due to the Four Corners Project. Costs associated with this move and the necessity of procuring a new location make the County allocation a critical component of the Museum’s FY17 funding.

FY 2017 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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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- 2017. 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 Parks and Waterways have not received capital improvement funding necessary for upland park improvements. Parks and Waterways have identified capital improvement projects in their 5-year strategic plans that are necessary to enhance recreational opportunities for the public. The department has requested funding necessary to purchase and install a picnic shelter at Carlin Bay Park. The shelter will both generate revenue for the department and provide the public with additional recreational opportunities not currently available.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
35.1.002.3 - Parks.BOCC.Dept.Ops	
Personnel Expenses	192,826
Operating Expenses (B Budget)	85,630
35.1.002.3 - Parks.BOCC.Dept.Ops Total	278,456
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Expenses Total	278,456
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Revenues	
Commissioners	
35.1.002.3 - Parks.BOCC.Dept.Ops	
No Budgeted Revenue	0
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Revenues Total	0
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Parks & Waterways / BOCC
Cost Center Title	Boat Launch
Cost Center Organizational Code	35.1.002.3.153
Contact Person	Nick Snyder

1. Description:

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

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

2. Goal:

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

Funds from the boat launch user fee account will be used for the following improvements in FY-17:

- 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.

5. Program Highlights:

CAPITAL REQUESTS: Parks and Waterways will replace a department vehicle in FY-17 in an effort to improve efficiency and increase field maintenance capabilities.

FY 2017 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)	41,610
35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch Total	41,610
Expenses Total	41,610
Revenues	
Commissioners	
35.1.002.3.153 - Parks- County Boat Launch	
Charges for Services	88,000
Fund Balance Appropriation	(46,390)
35.1.002.3.153 - Parks- County Boat Launch Total	41,610
Revenues Total	41,610

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Snowgroomers / BOCC
Cost Center Title	Kootenai County Snow Grooming Program
Cost Center Organizational Code	36.1.165.3 & 36.1.167.3
Contact Person	Dave Bonasera 699-0121

1. Description:

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.

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:

With weekly reports to Forest Service & Idaho State Park & Recreation and regular meetings with the Snow Grooming Advisory Board to monitor activity.

5. Program Highlights:

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops	
Personnel Expenses	6,528
Operating Expenses (B Budget)	5,225
36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops Total	11,753
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops	
Personnel Expenses	19,937
Operating Expenses (B Budget)	24,250
36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops Total	44,187
Expenses Total	55,940
Revenues	
Commissioners	
36.1.165.3 - Snowmobile- County Management	
Fund Balance Appropriation	(162)
Licenses and Permits	11,915
36.1.165.3 - Snowmobile- County Management Total	11,753
36.1.167.3 - Snowmobile- State Management	
Fund Balance Appropriation	(4,820)
Licenses and Permits	49,007
36.1.167.3 - Snowmobile- State Management Total	44,187
Revenues Total	55,940

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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:

- Harrison Breakwater Replacement Project
- Maintain and Repair Marine Facilities

Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2017. 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.

5. Program Highlights:

Grant Match Request \$30,000: Harrison Breakwater Replacement. The project proposes to replace the 10-year old 10'x 515' breakwater that protects the County's large public marina, the City of Harrison shoreline, as well as a private marina from significant wave action caused by frequent storms and vessel activity. The wood constructed breakwater floatation is failing and has reached its useful life expectancy.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
37.1.155.3 - CO Vessel.BOCC.WW.Ops	
Personnel Expenses	217,406
Operating Expenses (B Budget)	71,791
37.1.155.3 - CO Vessel.BOCC.WW.Ops Total	289,197
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Expenses Total	289,197
<hr/>	
Revenues	
Commissioners	
37.1.155.3 - Waterways	
Fund Balance Appropriation	10,227
Intergovernmental	278,970
37.1.155.3 - Waterways Total	289,197
<hr/>	
Revenues Total	289,197
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

Funds in this cost center are collected from recreational fees and are expended solely for lake access remediation and improvements.

3. Objectives:

Kootenai County Parks & Waterways continually monitors the use of all County facilities and properties related to lake recreation and safety. Suggestions for improvements are brought to the Board of Commissioners continually throughout the year, including aesthetic enhancements, projects to improve the experience of our citizens, and projects to ensure the consistent safety of the public. No projects are anticipated in FY17; funds will be held in reserve for an expected project in FY18.

4. Performance Measures:

Monies are received and held in the County Auditor's Office, pending use by the Parks and Waterways Department. Fund balances are monitored semi-annually to ensure correlation to long-term project goals.

FY 2017 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
Revenues	
Commissioners	
38.1.004.3 - Public Access	
Fund Balance Appropriation	(6,000)
Intergovernmental	6,000
38.1.004.3 - Public Access Total	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The EMS fund was established by the County and serves as the Ambulance Service 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 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.

FY 2017 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)	2,520,224
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops Total	2,520,224
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Expenses Total	2,520,224
<hr/>	
Revenues	
Commissioners	
47.1.173.3 - Emergency Service Contract	
Intergovernmental	81,462
Licenses and Permits	42,370
Taxes	11,529
47.1.173.3 - Emergency Service Contract Total	135,361
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Revenues Total	135,361
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NOTE: The remainder of this budget is funded by Property Tax, but is not included in the Kootenai County Levy amount. See page 39.

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

In recognition of the importance of supporting the protection and preservation of the Rathdrum Prairie Aquifer, the Board of County Commissioners allowed for establishment of – and now 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 2017 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)	528,164
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Total	528,164
Expenses Total	528,164

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
49.1.170.1 - Aquifer Protection District	
Fund Balance Appropriation	(5,304)
Miscellaneous	100,000
Taxes	469,518
Transfers	(36,050)
49.1.170.1 - Aquifer Protection District Total	528,164
Revenues Total	528,164

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste / 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 for all citizens affected directly or indirectly now and in the future; Provide environmentally sound facilities and operations before, during, and after disposal of solid waste; Provide effective and efficient means of solid waste disposal to the citizens of Kootenai County; and Insure the equity of solid waste disposal costs among all citizens."

3. Objectives:

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

- 1) Continue with a safe work environment for both our customers and employees with no time loss injuries.
- 2) Successfully process over 600,000 customers at the transfer stations and staffed rural residential collection sites.
- 3) Process over 200,000 tons of materials at the transfer stations.
- 4) Landfill over 140,000 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 landfill growth at 5% or less will be the measure of success.
- 4) Total weight in the landfill helps us measure how long it will last. Care must be taken to compact garbage as tight as possible to maximize the use of available air space. The measure for success will be compaction rates in excess of 1,200 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 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.002.2 - SW.BOCC.Dept.Dept Admin	
Personnel Expenses	275,027
Operating Expenses (B Budget)	605,054
Capital Outlay	195,000
60.1.002.2 - SW.BOCC.Dept.Dept Admin Total	1,075,081
60.1.002.3 - SW.BOCC.Dept.Ops	
Personnel Expenses	3,040,112
60.1.002.3 - SW.BOCC.Dept.Ops Total	3,040,112
Expenses Total	4,115,193
Revenues	
Commissioners	
60.1.002.2 - Solid Waste- Admin	
Charges for Services	11,608,000
Fund Balance Appropriation	1,610,748
Miscellaneous	117,400
Transfers	(808,326)
60.1.002.2 - Solid Waste- Admin Total	12,527,822
60.1.002.3 - SW.BOCC.Dept.Ops	
No Budgeted Revenue	0
Revenues Total	12,527,822

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The Safety/Recycling Administration budget is used to fund the Solid Waste Department's active safety plan and the various recycling programs which are administered and overseen by Kootenai County. The safety program includes training of employees to meet OSHA and other regulatory standards; investigation, tracking, and oversight of incident reports; and a safety incentive program for the employees.

The recycling administration portion includes public education programs for recycling, advertising, and training on recycling programs throughout our area and creating new recycling programs and/or projects.

2. Goal:

The goal of this budget is to successfully operate the department safety plan, recycling education programs, oversee and track statistics for a large variety of recycling programs for Kootenai County.

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

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

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

FY 2017 Budget by Organization Set	
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Elected Official Organization Set	Adopted Budget
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Expenses	
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Commissioners	
60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling	
Operating Expenses (B Budget)	24,018
60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling Total	24,018
Expenses Total	24,018

Revenues	
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Commissioners	
60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

The facility offers assistance to the public in disposing of solid waste, and education of waste separation and recycling of materials.

The facility is required to properly, efficiently and safely handle all elements of the waste stream (e.g. general waste, household hazardous waste, wood waste, recyclable materials, etc.). Idaho DEQ, Panhandle Health District and EPA have regulator authority over the operations of the facility.

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

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

In 2015 the Ramsey Transfer Station received 112,160 tons of material which was an increase of almost 7% from the previous year. They also served 308,047 customers, an increase of 9%. This facility processes 60% of the total waste stream and 68% of the customers from both transfer stations.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops	
Personnel Expenses	128,665
Operating Expenses (B Budget)	993,516
Capital Outlay	490,500
60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops Total	1,612,681
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Expenses Total	1,612,681
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Revenues	
Commissioners	
60.1.182.3 - SW- Ramsey Transfer Station	
Miscellaneous	45,000
60.1.182.3 - SW- Ramsey Transfer Station Total	45,000
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Revenues Total	45,000
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Ramsey Household Hazardous Materials Collection
Cost Center Organizational Code	60.1.182.3.83
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This budget supports the operation of the Household Hazardous Waste (HHW) Collection program at the Ramsey Transfer Station. This program is regulated by Idaho DEQ, Idaho Panhandle Health District and the EPA.

This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous waste. In addition, this program supports the proper disposal of CFC's from refrigerators, freezers, and air conditioning units brought in for recycling at the transfer station. Anyone working in this area is required to have Hazardous Waste Operations training and certification in CFC removal.

2. Goal:

This program provides for the safe disposal and handling of household hazardous waste materials. The goal of this program is to protect the environment by removing household hazardous waste from the waste stream.

3. Objectives:

- To educate, train, and certify staff for special waste, household hazardous waste, and other wastes for safe and accident-free operations.
- To continue to provide education to the public on disposal of household hazardous waste materials.
- To improve public awareness and participation in the program.
- To maintain the current high quality service provided to customers.
- Fulfill all federal, state and local mandates concerning collection, storing, handling, and disposal of household hazardous waste materials.

4. Performance Measures:

- Continue to operate the household hazardous waste collection facility two days per week from 8:00 a.m. to 4:00 p.m.
- As awareness of our program increases, we experience growth in the amount of materials to be disposed. We strive to maintain efficient practices in order to keep operating within the budget.

5. Program Highlights:

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

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat	
Personnel Expenses	631
Operating Expenses (B Budget)	61,975
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat Total	62,606
Expenses Total	62,606

Revenues

Commissioners	
60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Ramsey Recycling Operations
Cost Center Organizational Code	60.1.182.3.84
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

Recycling is a large component in maintaining a cost-effective solid waste system. Recycling prices fluctuate so programs must be evaluated for cost effectiveness and compared to landfill space savings. It is not always cost effective to recycle for the sake of recycling – the program must have a reciprocal value in landfill space savings.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling	
Operating Expenses (B Budget)	287,607
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling Total	287,607
Expenses Total	287,607

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

3. Objectives:

Increased efficiency in operations or in providing service to the public is the main objective to the improvements cost center. As needs are determined, the Department intends to budget funds to meet the needs of the public.

4. Performance Measures:

This is an ongoing construction budget. The projects are identified and developed each year, prioritized and then funded separately through each year's budget process.

FY 2017 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	400,000
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr Total	400,000
Expenses Total	400,000
Revenues	
Commissioners	
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Prairie Transfer Station Operations
Cost Center Organizational Code	60.1.183.3
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

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

The facility offers assistance to the public for disposal of waste, recycling materials and waste transport.

This facility is required to properly, efficiently, effectively, and safely handle all elements of the waste stream. (e.g. general waste, household hazardous waste, wood waste, recyclables, etc.) Idaho DEQ and Idaho Panhandle Health have regulatory authority over the operations of the facility.

2. Goal:

The goals of the Prairie Transfer Station are:

- 1) To provide a transportation link for solid waste, recycling, and household hazardous waste within Kootenai County to reduce waste to the landfill.
- 2) To efficiently and courteously interact with the public using the facility.
- 3) Have no significant safety issues and prevent damage to the environment as a result of the accomplishment of the mission of the transfer station.
- 4) Meet or exceed regulatory standards.
- 5) Transport waste and recyclable materials.

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

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

In 2015 the Prairie Transfer Station received 58,908 tons of material which was an increase of greater than 8% from the previous year. They also served 148,617 customers and an increase of almost 14%. This facility processes 40% of the total waste stream and 32% of the customers from both transfer stations.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops	
Personnel Expenses	3,781
Operating Expenses (B Budget)	664,569
Capital Outlay	377,900
60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops Total	1,046,250
Expenses Total	1,046,250
Revenues	
Commissioners	
60.1.183.3 - SW- Prairie Transfer Station	
Miscellaneous	25,200
60.1.183.3 - SW- Prairie Transfer Station Total	25,200
Revenues Total	25,200

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Prairie Hazardous Materials Collection
Cost Center Organizational Code	60.1.183.3.83
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center supports the operation of the Prairie Transfer Station Household Hazardous Waste (HHW) collection program. This program is regulated by Idaho DEQ, Idaho Panhandle Health District and EPA.

This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous waste. In addition, this program supports the proper disposal of CFC's from refrigerators, freezers and air conditioning units bought in for recycling at the transfer station.

Anyone working in this area is required to have Hazardous Waste Operations training and certification in CFC removal.

2. Goal:

This program provides for the safe disposal and handling of household hazardous materials. The goal of this program is to protect the environment by removing hazardous materials from the waste stream.

3. Objectives:

- To educate, train, and certify staff for special waste, household hazardous waste, and other wastes for safe and accident-free operations.
- To continue to provide education to residents of Kootenai County regarding disposal of household hazardous waste materials.
- To improve public awareness and participation in the program.
- To maintain the current high quality of service provided to customers.
- Fulfill all federal, state and local regulations regarding the collection, storing, handling, and disposal of household hazardous materials.

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat	
Personnel Expenses	631
Operating Expenses (B Budget)	25,480
Capital Outlay	12,500
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat Total	38,611
Expenses Total	38,611

Revenues

Commissioners	
60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Prairie Recycling Operations
Cost Center Organizational Code	60.1.183.3.84
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center supports the recycling operations for the Prairie Transfer Station. This program assists in educating and assisting the public in recycling materials; separates various recyclable materials from the waste stream; processes recyclable material for shipment; and/or transports recyclable material to local recycling vendors.

This program is absolutely necessary to the successful function of the solid waste system as it reduces waste to the landfill, generates revenue and helps protect the environment.

2. Goal:

To provide safe and efficient service to the public in separating recyclable materials from the waste stream. To reduce and/or eliminate recyclable materials from the landfill.

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

Recycling is the key in maintaining a cost-effective solid waste system. Recycling prices fluctuate so programs must be evaluated for cost-effectiveness and compared to landfill space savings. It is not always cost-effective to recycle for the sake of recycling – the program must have a reciprocal value in landfill space savings.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling	
Operating Expenses (B Budget)	118,750
60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling Total	118,750
Expenses Total	118,750

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

This budget supports the continuation of the Prairie Transfer Station facility improvement plans. The purpose of this cost center is to continue ongoing improvements to the facilities and/or major renovations to improve customer service, employee efficiency, safety and/or the handling of waste at the Prairie Transfer Station.

2. Goal:

This is a continuation of the construction funding to improve facility grounds at the Prairie Transfer Station. The goal of the improvements is to improve efficiency, provide a safe environment for employees and patrons, and to increase our ability to properly handle the waste stream.

3. Objectives:

Increased efficiency in operations or in providing service to the public is the main objective to the improvements cost center. As needs are determined, the department intends to budget funds to meet the needs of the public.

4. Performance Measures:

This is an ongoing construction budget. The projects are identified and developed each year, prioritized and then funded separately through each year's budget process.

FY 2017 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	100,000
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Total	100,000
Expenses Total	100,000
Revenues	
Commissioners	
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 and in good repair and safe for our rural residential customers.
- Operate staffed rural sites to assist customers and control of use so that out-of-county and commercial users do not access these sites. Staffed sites will continue to operate 7-days per week from 8:00 a.m. to 5:00 p.m.
- Manage funding in a manner that meets all requirements without budget deficit.

4. Performance Measures:

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

5. Program Highlights:

The rural residential collection sites cover approximately 150 miles of highway. Routes are on the north, west and southeast portions of Kootenai County. There are currently 13 rural residential collection sites. The department is proposing to increase random staffing at all south sites in the summer of FY17.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
60.1.187.3 - SW.BOCC.Rural Sys.Ops	
Personnel Expenses	2,942
Operating Expenses (B Budget)	545,726
Capital Outlay	63,600
60.1.187.3 - SW.BOCC.Rural Sys.Ops Total	612,268
Expenses Total	612,268

Revenues

Commissioners	
60.1.187.3 - SW- Rural System	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

The department has 2 very strong leads on property in both Rose Lake and Wolf Lodge. The funding request will cover the construction of at least one of these sites, potentially both depending on the time frame of the purchase.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
60.1.187.5.945 - SW.BOCC.Rural Sys.Proj.Rural Site Expansion Budget carried forward from FY16.	
Revenues	
60.1.187.5.945 - SW.BOCC.Rural Sys.Proj.Rural Site Expansion No Budgeted Revenue	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 2015 the landfill received 140,722 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 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Personnel Expenses	7,294
Operating Expenses (B Budget)	604,414
Capital Outlay	905,000
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	1,516,708
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity	
Capital Outlay	1,800,000
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity Total	1,800,000
Expenses Total	3,316,708

Revenues

Commissioners	
60.1.190.3 - SW.BOCC.Fighting Creek.Ops	
Miscellaneous	80,000
60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total	80,000
60.1.190.3.90 - SW.BOCC.Fighting Creek.Ops.Closure/Post Closure Activity	
No Budgeted Revenue	0
Revenues Total	80,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

This budget supports the Environmental Systems section of the Solid Waste Department. The environmental requirements to operate landfills, transfer stations and rural residential collection sites are governed by federal, state and local regulators such as EPA, Idaho DEQ and Idaho Panhandle Health District. The Department is required to monitor, test, and maintain high standards to meet the mandatory requirements of permits, licenses, etc.

2. Goal:

The goal of the environmental section is to meet federal, state and local requirements to ensure that none of our facilities or operations are causing health or safety problems to surrounding residents.

3. Objectives:

Meet all federal, state and local laws and regulations without violation. To train and maintain certification levels for all environmental systems technicians and other key employees to standards set by federal, state and local regulators.

4. Performance Measures:

- The Department will provide required test results, reports, and other data to regulators as required by permits before the deadline.
- Continue to meet the requirements of federal, state and local regulators.
- Increase our technical proficiency to save time and money.

5. Program Highlights:

This is a highly volatile budget as the mandates or testing requirements are dependent upon weather. This results in more frequent sampling, additional costs for independent lab results, etc. This affects surface water, leachate volumes, landfill gas production and other areas.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
Personnel Expenses	6,171
Operating Expenses (B Budget)	77,059
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test Total	83,230
Expenses Total	83,230

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Gas Collection
Cost Center Organizational Code	60.1.190.3.86
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center supports and funds the landfill gas collection system at the Ramsey Transfer Station (old landfill section), Granite Landfill (border of Kootenai and Bonner counties) and Fighting Creek Landfill. Federal, state and local regulators require installation, monitoring, operation, and expansion of these systems as indicated by the analysis data.

2. Goal:

Provide for safe removal and disposal of landfill gas; reduce odor issues at all landfill facilities. Fulfill all federal, state and local regulatory requirements associated with landfill gas systems and air quality. In addition, this system is the backbone of the Gas to Energy cooperation between Kootenai County and Kootenai Electric Cooperative. The landfill generates landfill gas which is captured and transported through the gas collection system and delivered to the Gas to Energy facility where it is utilized as fuel to generate electricity which is then purchased from the County by Kootenai Electric.

3. Objectives:

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

4. Performance Measures:

- Provide to all regulators all monitoring data in a timely manner.
- Investigate all smell complaints and take appropriate actions to reduce smell complaints.

5. Program Highlights:

The gas system is dramatically affected by moisture in the landfill. Moisture is affected by the amount of precipitation and the injection of leachate. This program works hand-in-hand with the Environmental Systems to keep gas quality high enough to provide gas to the gas to energy facility.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys	
Operating Expenses (B Budget)	134,000
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys Total	134,000
Expenses Total	134,000

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Erosion Control
Cost Center Organizational Code	60.1.190.3.87
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

The budget supports the erosion control for landfills at all locations in Kootenai County (Fighting Creek, Ramsey and Granite). Erosion control is vital to the landfill in keeping with environmental controls imposed by regulators. We are under the mandates of a 20-year permit for Wetlands Mitigation with the Army Corps of Engineers. In addition, erosion control measures must be used under the auspices of the SWIPPS and NPDES permits which are regulated by EPA and Idaho DEQ.

2. Goal:

- Maintain and improve landscape.
- Improve water quality of surface water run-off.

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

3. Objectives:

- To meet or exceed the standards set by IDEQ for surface water run-off. Continue to regularly test and report data to regulators as required. Also to meet and maintain the requirements set forth in the SWIPPS and NPDES permits. Keep water clean as we perform massive earth removal to save money on landfill construction projects.

4. Performance Measures:

- No violation of reporting requirements.
- Surface water quality equal to or exceed those outlined in permit.
- No loss of existing stockpiles, side slopes or constructed entities.
- All erosion control projects accomplished within the established budget.

5. Program Highlights:

Existing erosion control measures must be maintained and, in some cases, improved. The establishment of visibility berms and additional wetlands ponds are an improvement to the erosion control plan. The Department is required to maintain and/or improve the erosion control measures pursuant to a 20-year Wetlands Mitigation permit granted by the Army Corps of Engineers. This requires oversight by an approved consultant regarding wetlands mitigation.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Commissioners	
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl	
Operating Expenses (B Budget)	35,000
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl Total	35,000
<hr/>	
Expenses Total	35,000

Revenues

Commissioners	
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl	
No Budgeted Revenue	0
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Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Leachate Collection
Cost Center Organizational Code	60.1.190.3.88
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center provides funds for the collection, monitoring, analysis, and disposal of leachate from the Fighting Creek Landfill. There are several regulatory agencies that require and oversee the reporting of this system. In 2015 processed over 6 million gallons of leachate effectively and efficiently without having to resort to transporting to an outside wastewater facility.

2. Goal:

- Control the recirculation, strength and final disposal of leachate generated at the Fighting Creek Landfill

3. Objectives:

Effectively dispose of the leachate to ensure:

- 1) The ponds do not overflow.
- 2) The ponds do not turn septic and cause odor problems.
- 3) Aid in the evaporation of as much leachate as possible to hold disposal costs to a minimum.
- 4) Provide testing analysis data to regulators as required.

4. Performance Measures:

- Keeping the ponds to a total volume of 700,000 gallons or less with evaporation. Meet or exceed the requirements of wastewater treatment plants for disposal in the event leachate haul offsite is necessary.

5. Program Highlights:

In 2015 the leachate collection system successfully processed over 6 million gallons of leachate without having to haul to an outside wastewater facility. The staff at the landfill has worked diligently to find alternative methods of disposal.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Commissioners	
60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll	
Operating Expenses (B Budget)	69,600
60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll Total	69,600
Expenses Total	69,600

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Leachate Treatment
Cost Center Organizational Code	60.1.190.3.89
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

This cost center provides the funds for the analysis and treatment of leachate from the Fighting Creek Landfill. There are regulatory agencies that require and oversee the reporting of this system. In 2015 the Department utilized the misting evaporation system to manage leachate. The system was constructed and operated for several months. This budget will fund the operations and maintenance of this system.

2. Goal:

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

3. Objectives:

Effectively dispose of leachate to ensure:

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

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Commissioners	
60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System	
Operating Expenses (B Budget)	136,500
60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System Total	136,500
Expenses Total	136,500

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Commissioners	
60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Solid Waste Department / BOCC
Cost Center Title	Landfill Facility Improvements
Cost Center Organizational Code	60.1.190.5.910
Contact Person	Laureen Chaffin, Principal Planner

1. Description:

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

2. Goal:

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

3. Objectives:

- Increased efficiency in operations or in providing service to the public is the main objective to the improvements cost center. As needs are determined, the Department intends to budget funds to meet the needs of the public.

4. Performance Measures:

- This is an ongoing construction budget. The projects are identified and developed each year, prioritized and then funded separately through each year's budget process.

FY 2017 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	35,000
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Total	35,000
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion	
Capital Outlay	450,000
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion Total	450,000
Expenses Total	485,000

FY 2017 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 Revenue	0
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

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

3. Objectives:

- 1) Maintain the current five (5) business day turnaround time lines for accounting transactions. Also, reconcile key information on a regular basis to provide reasonable assurance that the information within the financial system is accurate and meaningful to the end users.
- 2) Continue to improve the understanding of county management regarding the use of our financial system and the variety of information that it can deliver to support decision making and provide information to citizens.
- 3) Focus on report timelines with the intent of keeping them as short and effective as possible.

4. Performance Measures:

- 1) Completed reconciliations versus scheduled reconciliations.
- 2) The number of training sessions provided and the number of attendees at those trainings.
- 3) Improve the production of the annual CAFR report to early March and complete the budget book by mid-October.

5. Program Highlights:

There are no unusual factors or events anticipated for the upcoming year.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.201.0 - Auditor	
Personnel Expenses	1,074,313
Operating Expenses (B Budget)	44,946
10.2.201.0 - Auditor Total	1,119,259
Expenses Total	1,119,259
Revenues	
Clerk	
10.2.201.0 - GF.Clerk.AUD.Indir Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

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

3. Objectives:

With Election Consolidation we conduct Primary and General Elections as well as elections for all political subdivisions: 11 cities, 4 highway, 19 fire, 6 school districts & multiple water districts, et al. Our primary objective is to be organized so thoroughly that our execution results in four flawless elections and all supporting documentation are in order.

4. Performance Measures:

Measureable tasks, with deadlines and accountability clearly defined.

- We created a management plan specific to each Election that breaks out each task and who is responsible to complete it

Specific roles clearly delineated, with appropriate training and feedback to ensure success.

- Poll workers fill out "We want to know questionnaires" to help us make improvements in training or at the Polling places

More frequent and specific communications with all parties involved.

- Poll worker accuracy statistics for voter registration, poll book, and ballots cast
- Poll worker availability survey sent to all Poll workers at the end of each year. This helps us organize workers for future elections
- Canvass narrative is a detailed document explaining what took place during the election

Process improvements implemented wherever feasible.

- We have a debriefing meeting after every Election going over what went well and where can we improve

Refer to Idaho Code on a regular basis.

Avoidance of elections lawsuits, irregularities and challenges.

5. Program Highlights:

The Presidential General Election. I have learned a lot since my first Presidential Election 4 years. I manage my staff and temporary employees more efficiently and we are very organized. However, the Presidential years are extremely busy and sometimes there are unforeseen circumstances. One example is Write-In Candidates. If we have any Presidential or Countywide Write-in Candidates, this will increase the amount of workers I will need as well as increasing my overtime budget. This type of event is very difficult to budget for since the deadline for this is well after the budget approval process.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.205.3 - Elections	
Personnel Expenses	311,624
Operating Expenses (B Budget)	372,982
10.2.205.3 - Elections Total	684,606
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Expenses Total	684,606
<hr/>	
Revenues	
Clerk	
10.2.205.3 - Elections	
Charges for Services	257,879
Miscellaneous	200
10.2.205.3 - Elections Total	258,079
<hr/>	
Revenues Total	258,079
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Recorder / Jim Brannon
Cost Center Title	Recorder
Cost Center Organizational Code	10.2.209.3
Contact Person	Jim Brannon, Wendy Oetken

1. Description:

The purpose of the Recorder’s Office is to promptly record, preserve, and provide access to public records in an accurate, efficient, and professional manner. This department is also responsible for the stewardship of historical records dating from 1890. The Kootenai County Recorder’s Office is governed by portions of Idaho Code Titles 31, 45, 55, 57 & 63 for the recording of a variety of documents related to real estate. Marriage licenses are issued according to Title 32; retail Alcoholic Beverage licenses are issued according to Title 23; and local ordinances prepared by Sterling Codifiers under Title 3, Chapter 1. Passport applications are processed according to directives from the U.S. Department of State.

The Recorder’s Office uses NO property tax funds whatsoever. Its operations are completely funded by user fees. After funding the department’s expenses each fiscal year, the Recorder’s department contributes to the County’s General Fund.

2. Goal:

The goal of the Recorder’s Office is to continue to meet ever increasing demands for service by the public. The department has seen marked increases in requests for Alcoholic Beverage licenses; up 9% in two years and Passport Applications; up 17% in two years. As the economy continues to rebound we are beginning to also see an increase in the number of both electronic and in-person requests for recording of real estate documents.

The on-going goal for this budget year for the Recorder’s office is to continue working on transitioning our paper documents into electronic format. The advantages of digitizing the records are: easier searching and retrieval of documents, preservation of the information, and the eventual increase of physical space in the public research vault located in the office. Transitioning the vast number of past documents to electronic format is a multi-year project requiring numerous staff hours in order to verify records prior to their destruction in accordance KC Resolution 2015-84.

We would also like to improve the environment for our public research vault customers. This vault is used by professionals who need to quickly look up records as well as individuals conducting day-long research to discover the history of family property. Currently, the majority of the space in this room is occupied with Books and Aperture cards, only a small section is for public research with four outdated computer monitors.

3. Objectives:

Most of the Recorder’s staff was hired within the last few years and in order to provide excellent customer service and realize our goals, staff training is vital. The training period for a Sr. Records Clerk is extensive, approximately six to ten months. The Recorder’s office encourages staff development and continuous education as it enhances professionalism and improves productivity.

House Bill 521 was enacted by the 2010 Legislature to “support County Recorder’s departments” and “make them less reliant upon property tax dollars”. This small fee (\$7 per document) is appropriate to segregate, since technology investments, including office furniture & equipment, are both consistent with the legislative intent. Under House Bill 521 provisions alone, the Recorder’s office has generated over a million dollars in fees since its implementation in 2010. It is our intention to continue funding Recorder goals, such as archiving, out of this small sub-set of the overall department’s revenue. These 521 funds will be used to upgrade the computer monitors in the public research vault.

4. Performance Measures:

The Recorder's Office uses a variety of tools to measure results. We track the number of passports and marriage licenses processed daily, including Saturdays, in order to monitor and adjust staffing levels. Staff training is tracked by placing a copy of the certification from training courses or seminars in the employee's file. Passport Acceptance Agent certification is required annually. A Master Inventory of documents is being created. A record of documents sent to the State Archives is updated with each shipment. Tracking of revenue and expenses is available through the Logos financial software. Monthly review of the budget performance reports allow for proper assessment of progress throughout the fiscal year.

5. Program Highlights:

The Recorder's Office is comprised of a team of seven dedicated professionals focused on providing the community with access to important public records dating back to 1890. Our department has a reputation of providing outstanding customer service. We have employed LEAN practices to improve workflow. In past years budget dollars have been allocated to digitizing records in order to maintain County records according to Idaho statute. The Recorder's Office would like to focus more resources on verifying the quality of the digitized records so that we can begin to move forward to the next phase of the Archiving Project. After verification, the digitized records will need to be integrated into our A2 software at a proposed cost of approximately \$1.5 million.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.209.3 - Recordors	
Personnel Expenses	313,237
Operating Expenses (B Budget)	18,973
Capital Outlay	30,000
10.2.209.3 - Recordors Total	362,210
Expenses Total	362,210
Revenues	
Clerk	
10.2.209.3 - Recordors	
Charges for Services	1,079,500
Licenses and Permits	125,500
10.2.209.3 - Recordors Total	1,205,000
Revenues Total	1,205,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Clerk of the District Court / Jim Brannon
Cost Center Title	Court Clerk
Cost Center Organizational Code	10.2.221.3
Contact Person	Diana Meyer, Court Services Director

1. Description:

Receive and process all paperwork and payments involved in a court case, as well as make public information accessible to anyone wanting access. Clerk in-court proceedings, making an official record of all proceedings. 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:

33,422 cases were filed in court last year. Paperwork filings and case events totaled 605,539, which is an average of approximately 12,111 posted transactions per clerk per year. Current space available for new case filings equals 20 feet for civil files and 25 feet for criminal filings. 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 fashion.

4. Performance Measures:

Upon receipt of our new scanner, we will again have two people scanning records all day long. We will monitor our progress on a quarterly basis to see how much available shelf space we have for pending cases. We will continue to provide prompt personal service to our customers.

5. Program Highlights:

The Supreme Court will be providing senior judges to help with case backlogs, in addition to an increased number of non-resident judges in our county each week. Also, there is a general increase in all criminal activity between the months of June and September. We will continue to refine operations at the Juvenile Justice Center adjusting staffing as needed.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Clerk	
10.2.221.3 - District Court Clerks	
Personnel Expenses	2,637,826
Operating Expenses (B Budget)	25,727
10.2.221.3 - District Court Clerks Total	2,663,553
Expenses Total	2,663,553

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Clerk	
10.2.221.3 - District Court Clerks	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

County Assistance provides payment for all medical and designated examination costs associated with Involuntary Police or Administrative placement in a mental hold facility pursuant to Idaho Code 66-326. Kootenai County has entered into an agreement with Kootenai Health in 2003. The latest Police Hold contract was signed in February 2015. The terms of the contract require the County to pay for the first seven days of psychiatric care provided to indigent residents compared to 4 days with the previous contract.

2. Goal:

The goal is to provide reimbursement of hospital, medical and physician charges provided to persons detained by peace officers of all law enforcement agencies. Idaho Code 66-326 authorizes the temporary, involuntary detention of an individual by a peace officer if he or she “has reason to believe that the person is gravely disabled due to mental illness or the person’s continued liberty poses an imminent danger to that person or others, as evidenced by a threat of substantial physical harm.” Performance of a Designated Examination is required pursuant to Idaho Code 66-329.

3. Objectives:

The County Assistance objective is to provide payment of charges incurred in the care and/or treatment of involuntary mental police hold patients, pursuant to the County’s contractual agreement.

4. Performance Measures:

Our database system allows for tracking of our caseload numbers. Monthly tracking through the Logos Financial System will also provide data on our Fiscal Expenses.

5. Program Highlights:

The Police Hold contract that is being utilized between Kootenai County and Kootenai Health is automatically renewed for another successive one year term unless notice is given by either party for termination. There are no changes or events affecting the current budget requests.

FY 2017 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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Clerk	
10.2.246.3 - County Assistance- Involuntary Police Holds	
Miscellaneous	100,000
10.2.246.3 - County Assistance- Involuntary Police Holds Total	100,000
Revenues Total	100,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

County Assistance provides medical and non-medical assistance to the indigent Kootenai County residents when no other resources are available pursuant 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 31-3508A(2) and 66-327.

3. Objectives:

The objective of Kootenai County Assistance is to continue to maintain the level of service necessary to assist indigent residents of Kootenai County. County Assistance reviews applications for necessary medical and non-medical assistance and provides recommendations to the Board of County Commissioners.

4. Performance Measures:

The County Assistance database allows for tracking caseload numbers. Monthly tracking through the Logos Financial System will also provide 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. Police and Administrative Holds are mandated by Idaho Code 66-326.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Clerk	
40.2.002.2 - County Assistance- Admin	
Personnel Expenses	283,543
Operating Expenses (B Budget)	16,145
40.2.002.2 - County Assistance- Admin Total	299,688
Expenses Total	299,688

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Clerk	
40.2.002.2 - Indigent.Clerk.Dept.Dept Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

County Assistance provides medical and non-medical assistance to indigent Kootenai County residents when no other resources are available as mandated by Idaho Code Title 31, Chapters 34 & 35. County Assistance may help qualified indigent applicants with necessary medical care, burial/cremation, rent and utilities. The application process requires detailed information, documentation and a personal interview to determine indigence. 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 31-3508A(2). The secondary goal is to obtain reimbursement of tax payer dollars through monthly billings and collections where appropriate.

3. Objectives:

The objective of Kootenai County Assistance is to approve applications for necessary medical and non-medical assistance when appropriate. County Assistance also refers clients to other service organizations and resources in the community when an applicant's needs are outside the purview of the department's mandate.

4. Performance Measures:

Our database system allows for tracking of our caseload numbers. 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 Logos Financial System will also provide data on our Fiscal Expenses.

5. Program Highlights:

County Assistance continues to assist qualified indigents with insurance premiums through COBRA. All medical cases that incur \$75,000.00 or more in cost must undergo a medical review pursuant to Idaho Code 31-3502(28). Medical Review cost is \$200.00 per review. Fifty percent of 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, appropriateness and efficiency of the use of health care services, procedures and facilities.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Clerk	
40.2.245.3 - County Assistance- Operations	
Operating Expenses (B Budget)	1,268,734
40.2.245.3 - County Assistance- Operations Total	1,268,734
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Expenses Total	1,268,734

Revenues

Clerk	
40.2.245.3 - County Assistance- Operations	
Fund Balance Appropriation	700,000
Miscellaneous	505,000
40.2.245.3 - County Assistance- Operations Total	1,205,000
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Revenues Total	1,205,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

- The Treasurer's office provides three services to the public. As Treasurer we are responsible for the investing of the available funds in the county's accounts. We serve as the banker for the county. As Tax Collector, we will calculate, bill and collect the taxes on real, personal and operating property, including solid waste fees and special assessments levied by taxing districts. In addition, we will issue Warrants of Distrainment on personal property with delinquent taxes and coordinate with the Sheriff's Office for collection. Also, as mandated by Idaho Code, we will process and file Tax Deeds on real property with delinquent taxes. As Public Administrator, the treasurer may be appointed as personal representative for intestate estates. The main functions of the Treasurer's office are guided under Idaho Code, Title 31 and Title 63.

2. Goal:

- The first goal of the Treasurer's office is to provide quality customer service. As Treasurer, our 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 collect the assessed taxes in an efficient and timely manner. As Public Administrator our goal is to fairly and lawfully administer all estates when appointed by the court.

3. Objectives:

- As Treasurer we conduct monthly reviews of the available funds to ensure the surplus dollars are safely invested by Idaho Code. As Tax Collector we are aggressively working to reduce the number of Warrants of Distrainment and the Tax Deeds issued. We will continue to provide quality service to other departments in the county for the receipt of funds.

4. Performance Measures:

- In managing the county investments we are focused in three areas in order of priority: Safety of principal, liquidity and then yield. We continue to process Warrants of Distrainment and Tax Deeds working with taxpayers to assist with payment plans to pay their taxes but can only measure annually from year to the next the total number of Warrants of Distrainment and tax deeds issued. There is nothing in these processes that we can control; it is dependent on the number of people that pay their taxes.

5. Program Highlights:

- With the slow economic recovery our office has seen increases in delinquencies of personal and real property which affect the following:
 - Number of tax payments processed
 - Number of Warrants of Distrainment issued
 - Number of Notices of Pending Issues of Tax Deeds and associated costs as required by Idaho Code. Costs have increased in complying with statutory regulations which will have a direct impact to the Treasurer's budget. Those costs are not limited to but include certified mailing, publishing of legal notices, and title reports, With the recent passage of Idaho Code 63-602KK we are optimistic our costs associated with Warrants of Distrainment to be lower.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Treasurer	
10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin	
Personnel Expenses	504,608
Operating Expenses (B Budget)	263,699
10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin Total	768,307
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Expenses Total	768,307
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Revenues	
Treasurer	
10.3.001.0 - Treasurer	
Charges for Services	130,050
Fines and Forfeitures	1,600
Investment Gain/(Loss)	725,000
Taxes	300,500
10.3.001.0 - Treasurer Total	1,157,150
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Revenues Total	1,157,150
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The Administrative Services Division provides overall office management, budget & personnel, as well as strategic planning. We serve the public in a professional, courteous, and cost effective manner in the area of assessment related inquiries. Locating parcels on maps, making copies, taking and processing exemption applications, researching parcels, processing address changes, and researching trusts, are also under the supervision of the Administrative Service Division. Master property file management in a “paperless” environment, is also a key function.

2. Goal:

It is the goal of the Assessor’s Office to maintain a fair and equitable tax-base, and to provide vehicle license services, in the most cost effective way possible. We aim to provide these services in a professional, courteous, and friendly atmosphere and in a timely and efficient manner to the public. This is accomplished by providing clear and supportive leadership to the divisions under the Assessor’s charge.

3. Objectives:

- A) Continue to maintain full accountability for all funds expended under the authority of the Assessor.
- B) To deliver friendly professional service to our “customers” (over 76,000 in 2015) 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:

We have requested to have our microfiche converted to a digital format. This would be a onetime project and is necessary because our current operating system will no longer support the microfiche reader printer. We currently have it hooked up to an old computer that supports the outdated version of Microsoft and we have been advised by IS that because we are having issues they will no longer be able to continue to support this function. When this computer quits working we will no longer be able to access these records. The IS department is down here frequently helping the system “limp” along. Our Microfiche has our assessment history records from the years 1979 – 2006. This information is accessed on a regular basis by our staff and the public. It is imperative that we capture this information before we are no longer able to access it.

We have also included the cost to have our front counter redesigned to comply with ADA requirements. Our building

and grounds department has evaluated this need and provided a design that will meet these requirements. Our current counter is not handicap accessible and this has proven to be an issue for many of our customers especially during peak months when we are taking PTR applications. It is not uncommon to have 2 wheel chairs and several walkers at the same time trying to access the counter during this time frame.

In order to accommodate the redesign of our counter, we need to restructure the customer service area in the front office. The current desks and workstations are seventeen (17) years old and are not adequately designed to accommodate our employees use with today's computers and monitors. Our work practices have changed over the years and the majority is done on the computer as was not the case seventeen years ago. It's important that we implement these changes not only for our employee's health but for our customers benefit.

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.001.2 - Assessor- Admin	
Personnel Expenses	580,080
Operating Expenses (B Budget)	87,763
Capital Outlay	73,344
10.4.001.2 - Assessor- Admin Total	741,187
Expenses Total	741,187
Revenues	
Assessor	
10.4.001.2 - GF.Assessor.Elected Offcl.Dept Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

2. Goal:

- A) Customer Focus – Ensure prompt service to internal and external clients.
- B) Accountability – Responsible and cost effective use of resources by eliminating duplication of efforts, and utilizing personnel to the maximum benefit of the County.
- C) Professionalism – Provide fair and equitable interpretation of Idaho Code and County ordinances to protect the health and safety of the public.
- D) Teamwork – Develop inter-departmental and inter-agency agreements to reduce duplication of work.
- E) Communication – Provide the survey community with input to improve the subdivision process. Develop coordination with other departments that require the services of the County Surveyor.

3. Objectives:

- A) To complete plat reviews within a two-week time frame from the date of submittal, with accuracy and completeness of Idaho Code and/or city/county subdivision ordinance.
- B) To provide the Assessor's Office 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 or increases in supplies. A replacement data collector was acquired and calibration and maintenance of the total station were budgeted for in 2016 (\$3800 total). 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 (17 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 2017 which will require travel and lodging. The 2016 conference was held in CDA so no fuel or lodging was required.

All other equipment is sufficient to accomplish needed tasks. No significant upgrades or purchases are anticipated for 2017.

Have a great year!

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Personnel Expenses	85,404
Operating Expenses (B Budget)	6,071
10.4.001.3.409 - Assessor- Surveyor Total	91,475
Expenses Total	91,475
Revenues	
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Charges for Services	30,300
10.4.001.3.409 - Assessor- Surveyor Total	30,300
Revenues Total	30,300

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	Coeur d'Alene Vehicle License
Cost Center Organizational Code	10.4.413.3
Contact Person	Carlene Coit/Jan Lindquist

1. Description:

The Assessor's Vehicle License Division is responsible for titling and registration of vehicles and vessels including commercial vehicles up to 26,000 GVW in Kootenai County. The Division, acting as agent for the Idaho Transportation Department, Motor Vehicle Department, State Tax Commission, and State Department of Parks and Recreation, performs a wide variety of licensing services for the people of our County, including the County Groomer Program. Title 49 of Idaho Code sets forth the majority of the guidelines.

2. Goal:

The primary objective of the division is to provide professional quality, courteous, knowledgeable, cost effective service to the people of Kootenai County and out of state visitors with regard to the licensing and titling of their vehicles and vessels according to the laws and codes of the State of Idaho. It is of significant importance that we accurately and promptly process the required documentation for same.

3. Objectives:

- Timely processing of 252,712 registrations per year.
- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 59,994 titles per year.
- Provide service for Kootenai County, other Idaho and a small percentage of out of state customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 122,800 walk-in customers per year, with an average 375 calls per day.
- Issue an ever widening variety of Special Interest Plates for our customers.
- Provide an online renewal service and drop box for our customers.

4. Performance Measures:

- Maintain 45,000 sets of plates annually and dispense the same, as we no longer carry specialty plates at the county level.
- We track our turn-around period by recording the date received and checking dates on the remaining renewals after three days.
- The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
- Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- Numerous monthly reports are maintained for tracking our goals and objectives.

5. Program Highlights:

This year we will continue credit/debit card receipting, and are seeing a steady growth in our on-line and two (2) year renewals. (This does not add or take away from our budget). We are currently experiencing a population growth in Kootenai County and an increase over the past few years in revenue due to an increase with the economy. We are requesting to send three employees to ITD training in Boise this year. This keeps our department more knowledgeable and consistent with new ITD laws and policy changes.

Our revenue projection for FY 16-17 is \$1,102,600. The FY 15-16 "A" budget for the Motor Vehicle department is \$856,866. Our total requested expenses of our FY 16-17 "B" budget are \$13,025 for Coeur d'Alene and \$11,052 for Post Falls, for a total of \$24,077 (a \$587 increase from FY 15-16). The majority of this increase is due to an increase in the cost of supplies. The total of our FY 15-16 "A" and the requested FY 16-17 "B" budget is \$880,945 This will generate approximately \$221,655 over the total A and B budget expenses for the general fund uses.

In the FY 2017 we will be expanding the Post Falls DMV office to accommodate the rise in customer transactions as noted in the following statistics: 48% of walk-in transactions and 42% of the title work is handled through this office.

We are requesting three (3) additional employees to be added to our current staff. We had been working with 18 employees for over 10 years. In 2012 we reduced our staff to 17 when a long time employee retired. This reduction was done in the spirit of cooperation with the Assessor's Administrative Division when they reduced their staff by one (1), and we began sharing an employee. Since the economy has picked up in the past few years, our title, registrations, and Park and Rec transactions have been increasing and will continue to increase upward. This has increased the current workload and will result in increased future workloads in mail outs, processing renewals and bookkeeping.

Due to an increased growth rate over the past (15) years in our Post Falls Office and Coeur d'Alene Offices in customers (over 20%) and registrations (37%), we find it necessary to increase our staff by three (3) employees. These increases do not take in to account our increased numbers of titles processed for both private parties and dealers. Please see the attached growth chart and worksheet for more details. We anticipate that we will continue to generate enough revenue from license operations to cover these costs without impacting our property taxpayers.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Personnel Expenses	934,229
Operating Expenses (B Budget)	12,894
10.4.413.3 - Department of Motor Vehicles- CdA Total	947,123
Expenses Total	947,123
Revenues	
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Charges for Services	194,000
Fines and Forfeitures	500
Licenses and Permits	908,100
10.4.413.3 - Department of Motor Vehicles- CdA Total	1,102,600
Revenues Total	1,102,600

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Assessor / Mike McDowell
Cost Center Title	Post Falls Vehicle License
Cost Center Organizational Code	10.4.417.3
Contact Person	Carlene Coit/Jan Lindquist

1. Description:

The Assessor's Vehicle License Division is responsible for titling and registration of vehicles and vessels including commercial vehicles up to 26,000 GVW in Kootenai County. The Division, acting as agent for the Idaho Transportation Department, Motor Vehicle Department, State Tax Commission, and State Department of Parks and Recreation, performs a wide variety of licensing services for the people of our County, including the County Groomer Program. Title 49 of Idaho Code sets forth the majority of the guidelines.

2. Goal:

The primary objective of the division is to provide professional quality, courteous, knowledgeable, cost effective service to the people of Kootenai County and out of state visitors with regard to the licensing and titling of their vehicles and vessels according to the laws and codes of the State of Idaho. It is of significant importance that we accurately and promptly process the required documentation for same.

3. Objectives:

- Timely processing of 252,712 registrations per year.
- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 59,994 titles per year.
- Provide service for Kootenai County, other Idaho and a small percentage of out of state customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 122,800 walk-in customers per year, with an average 375 calls per day.
- Issue an ever widening variety of Special Interest Plates for our customers.
- Provide an online renewal service and drop box for our customers.

4. Performance Measures:

- Maintain 45,000 sets of plates annually and dispense the same, as we no longer carry specialty plates at the county level.
- We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
- The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
- Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- Numerous monthly reports are maintained for tracking our goals and objectives.

5. Program Highlights:

This year we will continue credit/debit card receipting, and are seeing a steady growth in our on-line and two (2) year renewals. (This does not add or take away from our budget). We are currently experiencing a population growth in Kootenai County and an increase over the past few years in revenue due to an increase with the economy. We are requesting to send three employees to ITD training in Boise this year. This keeps our department more knowledgeable and consistent with new ITD laws and policy changes.

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FY 2017 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)	10,941
10.4.417.3 - Department of Motor Vehicles-PF Total	10,941
<hr/>	
Expenses Total	10,941
<hr/>	
Revenues	
Assessor	
10.4.417.3 - Department of Motor Vehicles-PF	
No Budgeted Revenue	0
<hr/>	
Revenues Total	0
<hr/>	

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

The Appraisal Division, with 26 staff positions, is responsible for the valuation of all real and personal property within the county. Idaho Code 63-205 et.seq. sets the real property assessment requirements. Mobile homes (I.C. 63-303), personal property (I.C. 63-207 et.seq.), agricultural and grazing lands (I.C., 63-604 et.seq.), each have specific laws and regulations that we must follow for their assessment. Idaho Code 63-314 further requires that 20% of the county must be physically re-appraised each year, and finances this process with a special fund (Revaluation Fund) within the county current expense budget. The Assessor's Office will utilize less than 40% of available budget authority as identified in (I.C. 63-314 et.seq.)

2. Goal:

The primary goal is to maintain an equitable base for ad valorem tax funding, by valuing all property consistently in relation to fair market value. Our ongoing 5 year reappraisal program which began in 2013 and will conclude in 2017 (also included is all new development) intended to elevate the quality of assessment, increase the level of appraisal productivity, and provide increased awareness of services and information concerning appraisal and assessment practices.

3. Objectives:

The planned and orderly reassignment of revaluation objectives for the 2017 assessment year, which is the fourth year of the current appraisal cycle, achieves a higher degree of equality and uniformity in our appraisal product. (See specific goals by geo-economic area within the assessment 5 year plan). Specialization attained in the assignment of appraisal districts has elevated appraiser competency, uniformity of assessments and production performance. Audit and review functions are part of daily workflow through Crystal Reports to ensure accuracy of the data.

4. Performance Measures:

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

5. Program Highlights:

Residential Narrative for FY2016-17

Each fiscal year budget the Assessor has requested a commitment from the BOCC regarding funding for witness fees should we find ourselves defending our valuations in district court or beyond. This request in previous years could be found in the line item under witness fees. After the commitment to funding this was moved out of our B-budget and held in assurance as a contingency in the overall county budget. We respectfully request that the commitment to funding is continued within the county general contingency budget line.

All processes and procedures are continually reviewed and altered to maximize the efficiency of staff and overall workflow. Within the previous year the Residential Division has saved some budget dollars by providing online continuing education or CE for our State Certified Tax Appraisers. This was to see if the quality of the courses could give the same return on and of our investment. Those certified employees are required by statute and rule to have 32 hours of approved course work CE relative to the type of work that this division provides to the citizens of

Kootenai County. Over my tenure at the county the Idaho State Tax Commission has provided schooling opportunities in Boise as the primary access for employees to achieve their mandatory course work. Each year the ISTC sends out a preliminary wish list of courses that may be provided based on interest among the counties depending on the overall experience of their staff appraisers. Because of the uncertainty of the type of courses offered at the summer or winter school we generally will not send employees to a duplicate course just to gain CE. This will most likely cause some fluctuation in the budget 5-year history of use on those line items.

Future Budget Consideration (Higher pixel imagery)

We touched on the need for updating the hi-resolution ortho-imagery (aerial imagery) last year during our budget discussion. There is still a great need to replace existing 6” hi-resolution ortho-imagery with 3” hi-resolution ortho – imagery in Kootenai County’s highest density areas (City of Post Falls, City of Coeur d’Alene, City of Hayden, and City of Rathdrum). The aerial imagery is utilized by multiple Kootenai County offices including Emergency Responders (E911, Sheriff, and Emergency Management), Community Development and the Assessor’s Office.

This needs to be addressed and considered as a budget item in the near future as the cost will just continue to rise.

Specialized Appraisal Budget Narrative for FY2016-2017

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. 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 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
46.4.421.3 - Appraisal	
Personnel Expenses	1,703,746
Operating Expenses (B Budget)	76,404
46.4.421.3 - Appraisal Total	1,780,150
Expenses Total	1,780,150
Revenues	
Assessor	
46.4.421.3 - Reval.Assessor.Appraisal.Ops	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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/Jan Lindquist

1. Description:

- A) Identify and map all real property in Kootenai County.
- B) Identify ownership for assessment purposes.
- C) Map city and taxing district boundaries, and process annexations and boundary changes.
- D) Assist County Surveyor in reviewing of new plats for code compliance.
- E) Provide map and ownership information to internal and external clients.
- F) Provide GIS products, and data support and assistance to County departments, outside agencies and the public.

2. Goal:

- A) Accurately and efficiently identify and map real property, identify ownership and parcel boundaries for assessment purposes, and prepare pertinent documentation for completing assessment and valuation.
- B) Provide prompt, high quality cost effective service to internal and external clients requesting map, ownership and other property information.
- C) Develop and organize GIS data sets for use by County departments, outside agencies and the public.

3. Objectives:

- A) Continuation of current programs: Plat posting, on-line segregations and revisions posting, plat review for County Surveyor, and maintenance of GIS data sets.
- B) Migration of remaining parcel boundary datasets from Township based geodatabases into countywide parcel fabric based datasets in an ArcGIS/MSSQL database environment.
- C) Completion of the conversion to, and implementation of, a countywide parcel fabric based parcel maintenance system established upon a Local Government Information Model (ESRI) that meets standards and specifications published by the Federal Geographic Data Committee (FGDC) and Open Geospatial Consortium (OGC).

4. Performance Measures:

- A) Monitoring of production performed as a function of data entry reporting, map check-out/check-in/plot file creation (map file conversion database and GIS data set), turn-around time on processing of preliminary and recorded plats (plat review and posting database), and documentation of GIS data sets through creation of "searchable metadata", as reported in departmental monthly reports.
- B) On-going documentation and revision of associated procedure manuals.
- C) Develop project timelines, progress reporting in monthly reports.

5. Program Highlights:

Travel and professional development expenses (8301-8308) increase associated with 1 employee (new hire) attending the Idaho State Tax Commission summer/winter school to achieve Idaho State Mapping Certification as required within the employee's job description.

Large format printer (Oce) maintenance expenses (8503) established due to the cost of several repairs during the previous two budget cycles. The costs associated with this piece of equipment were originally distributed among Offices (Assessor, Clerk, BOCC) making use of the printer. Supplies (paper/toner) have always been within the Assessor's Land Records (Mapping) budget, whereas the maintenance/repair expenses were previously taken care of by other offices that have stated their intent to no longer carry this expense.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Assessor	
46.4.425.3 - Reval.Assessor.Land Records.Ops	
Personnel Expenses	509,804
Operating Expenses (B Budget)	24,212
46.4.425.3 - Reval.Assessor.Land Records.Ops Total	534,016
<hr/>	
Expenses Total	534,016
<hr/>	
Revenues	
Assessor	
46.4.425.3 - Reval.Assessor.Land Records.Ops	
No Budgeted Revenue	0
<hr/>	
Revenues Total	0
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Coroner / Warren C. Keene, M.D.
Cost Center Title	Coroner
Cost Center Organizational Code	10.5.001.3
Contact Person	Warren C. Keene, M.D.

1. Description:

According to Idaho code 19–4301(a-c),2-5; 31-2808; 39-3417: The Coroner's jurisdiction includes unattended deaths such as accidents, homicides, suicides, unexplained childhood death and stillbirths over 20 weeks gestation. The Coroner's office also provides death certificates when the death has occurred in the county but a body cannot be located. A decedent's cause and manner of death are to be determined after a thorough medico-legal inquiry of the circumstances of the death within this jurisdiction. The citizens of Kootenai County are provided efficient, timely and professional service by the completion of death certificates, completion of burial transit permits and completion of requests for cremation. Professional medical judgment is also provided to the public in the event that the cause of death or a mass fatality could threaten the general health of the public. Mutual cooperation between the prosecutors, law enforcement personnel and the coroner assure public safety in the appropriate prosecution of individuals involved in unattended deaths determined to be criminal. Appropriate investigation and cooperation also allow other deaths to be determined as natural saving the taxpayers money on unnecessary expenditures.

2. Goal:

The goal of the Coroner's office is to meet and carry out the legal requirements of the office as defined by Idaho code in an efficient, timely and competent manner there by exceeding the needs and expectations of the citizens of Kootenai County.

3. Objectives:

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

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

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

4. Performance Measures:

The Chief Deputy and deputy coroner will attend certifying and training seminars to complete national certification for ABMDI. The qualifications for certification will be completed in October by both the Coroner and Chief Deputy.

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

5. Program Highlights:

The Coroner's office is running smoothly and efficiently. However the significant insurance liability exposure that the County experiences with employee owned vehicles must be eliminated. The one-time cost of a county vehicle and yearly on-going expenses would be paid for many times over should the County have to pay for an under-insured at

fault collision.

As our population expands and ages the number and kinds of death will see a commensurate increase. We must be prepared for the consequences of population expansion including death services. These initially will be for training and personnel, but will increase to include autopsy examinations, toxicology, tissue processing, tissue harvesting and extensive identification searches for unknown decedents.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Coroner	
10.5.001.3 - Coroner	
Personnel Expenses	163,680
Operating Expenses (B Budget)	176,323
Capital Outlay	29,635
10.5.001.3 - Coroner Total	369,638
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Expenses Total	369,638
<hr/>	
Revenues	
Coroner	
10.5.001.3 - Coroner	
No Budgeted Revenue	0
<hr/>	
Revenues Total	0
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff Auto Shop / Ben Wolfinger
Cost Center Title	Shop
Cost Center Organizational Code	10.6.049.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The County Shop is located on the campus of the Kootenai County Sheriff's Office. The shop is responsible for the maintenance, service and repair of all County vehicles, the majority of those being assigned to the Sheriff's Office. The County Shop is responsible for installing all safety equipment on patrol vehicles including radios, light bars and sirens, video cameras, radar units, computer hookups, safety cages, and locking gun racks. In addition, the Shop also repairs the County boats, snowmobiles, motorcycles, ATV's, trailers, etc.

2. Goal:

The overall goal of the County Shop is to provide professional vehicle repair and timely maintenance for all County owned and operated vehicles. The County Shop is also responsible for fleet records management to track vehicle repairs and service history.

3. Objectives:

- Patrol car tire change over, twice a year (spring and fall) within a two (2) week period of time.
- Ensure timely turnaround of vehicles when brought in for normal service related issues.
- Work toward an efficient and timely turnaround of vehicles for major repair issues.
- Work toward a 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:

Base budget amounts are being established in line items that have not been previously funded and to pay our vendor cost increases.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
10.6.049.3 - Auto Shop	
Personnel Expenses	180,602
Operating Expenses (B Budget)	19,645
10.6.049.3 - Auto Shop Total	200,247
Expenses Total	200,247

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
10.6.049.3 - GF.Sheriff.Auto Shop.Ops	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	911 / Ben Wolfinger
Cost Center Title	911 Operations
Cost Center Organizational Code	10.6.120.3
Contact Person	Daniel Mattos, Neal Robertson, Lynnell Smith

1. Description:

The Sheriff's Office 9-1-1 Section has two distinct functions. The first is that of the Primary Public Safety Answering Point (PSAP) that answers 9-1-1 Emergency and non-emergency calls received within the jurisdiction of Kootenai County (including those phone prefixes that overlap into Benewah and Bonner Counties) and provides emergency back-up to Post Falls PD dispatch. The second function is to provide public safety land mobile radio infrastructure that provides an uninterrupted communications network for first responders. The 911 Center was originally formed under Resolution No. 91-45 August 6, 1991, whereas, this center will be the primary provider of public safety emergency dispatching for 14 public safety agencies (law enforcement, fire and emergency medical services) within the county.

2. Goal:

The goal of the 9-1-1 Section is to provide effective, efficient and reliable emergency communications between the citizens and public safety. This section is the first point of contact for many citizens and in many cases the only responder they will come in contact with when requesting assistance from public safety. The goal of the section is to provide the citizens with the appropriate level of response from the appropriate agencies. Secondly, it is the goal of the section to provide highly trained and skilled Emergency Communication Officers to fulfill this role and to serve the needs of public safety.

3. Objectives:

There are three fundamental goals 9-1-1 must achieve to be successful:

- 1) Retain and recruit the very best candidates to serve as Emergency Communications Officers.
- 2) The section must seek out and leverage technology that will provide public safety and citizens the most efficient and effective service possible.
- 3) The section must provide Emergency Communication Officers with professional development training in order to sustain proficiency.

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Personnel Expenses	2,085,221
Operating Expenses (B Budget)	90,134
Capital Outlay	16,258
10.6.120.3 - 9-1-1 Operations Total	2,191,613
Expenses Total	2,191,613
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 2017

Department/Elected Official	911 / Ben Wolfinger
Cost Center Title	911 Enhanced
Cost Center Organizational Code	10.6.124.3
Contact Person	Dan Mattos, Neal Robertson, Bob Kesson

1. Description:

The Emergency Communications budget supports the public safety communication infrastructure which consists of 9-1-1 telephone equipment, voice radio equipment, microwave, fiber, seven communication sites, local and wide area networks, and the necessary associated maintenance and services required to sustain equipment. This section and the equipment provide the critical communications link between individual citizens who use 9-1-1 and the 14 agencies that form the consolidated 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 are reflected from the collection of lines fees collected from landline, cell, VOIP, and pre-paid cells 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 to Spokane County, WA. The tertiary goal is to update the outdated two backup radio consoles at of the Post Falls Site to provide the same radio communications capabilities as we have at our 911 Center.

3. Objectives:

The long term plan for the communication section is the continued development of the Next Generation 9-1-1 Infrastructure, 700 MHz Statewide Radio System, microwave, and fiber infrastructure. The section through the Sheriff's Office and 9-1-1 Advisory Board will continue to work with agencies within and outside of our consolidated dispatch operational area, and leverage technology in order to provide public safety stable communication and citizens the technology mediums to accept Next Generation of 9-1-1.

4. Performance Measures:

Primary focus will be the continued evaluation of the public safety radio system, expanding the system to provide better coverage on western facing terrain, enhancing systems to provide back country service and Incident Command support. To accomplish these goals the section will actively pursue partnerships with Spokane County, WA, United States Forest Service, Idaho Department of Lands, and the Idaho Bureau of Homeland Security. Secondly, the county will continue to see a significant increase in computer hardware and software maintenance costs associated with the radio system and Next Generation 9-1-1 telephone systems. The workload has steadily increased with the complexity and number of new systems and technology working toward the path to NG-911. This has exceeded 1 fulltime equivalent position. In addition the Continuity of Operations is affected by having all the systems knowledge in a single position.

5. Program Highlights:

This next year we are continuing to keep our Infrastructure and systems up to date with the replacement of the Killarney Mountain Repeater site, which has reached End Of Life with Motorola. Also at each site replacement of weak backup battery cells that are currently being evaluated.

At the 911 Center, the addition of ProQA Law protocol will provide consistent dispatching between the different dispatch protocols, Fire, Ems of Law. In addition we are working on additional backup for the 911 Center should the generator fail by installing a connector that will allow a portable generator, mounted on a trailer, to connect to the incoming generator power feed.

We are also replacing the 911 portable backup radio/cache manufactured in 2002 with the current model. These are use as the 3rd level backup to the 911 radio system and also as an emergency cache with needed. (Cape Horn fire)

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
10.6.124.3 - 9-1-1 Enhanced Systems	
Personnel Expenses	256,744
Operating Expenses (B Budget)	850,000
Capital Outlay	512,040
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,618,784
Expenses Total	1,618,784
Revenues	
Sheriff	
10.6.124.3 - 9-1-1 Enhanced Systems	
Charges for Services	1,560,009
Fund Balance Appropriation	58,775
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,618,784
Revenues Total	1,618,784

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Administration
Cost Center Organizational Code	15.6.001.2
Contact Person	Dan Mattos, Chris Clay

1. Description:

The Office of Sheriff is a constitutional office (Idaho Constitution Article 18, Section 6) and the duties of the Sheriff are outlined in Title 31, Chapter 22, and in particular 31-2202 and 31-2227 Idaho Code. The Sheriff is the primary law enforcement officer in the County and as such must provide law enforcement services throughout the County and maintain a County Jail.

In order to complete these statutory requirements, the Sheriff's Office is comprised of two (2) Bureaus: the Operations Bureau and the Jail Bureau. Within the Operations Bureau, the following divisions, teams, or sections exist to complete the Sheriff's mission: Patrol, Recreation Safety (which includes Marine, Snowmobile, Back Country Patrol, Dive team, Search and Rescue, Auxiliary and Sheriff's Posse), SWAT, Community Service Officer Unit, Detectives, North Idaho Violent Crimes Task Force, Volunteer Programs (Reserve Deputies, Citizens on Patrol, etc.) Civil, Records, Driver's License, the 911 Center and the County Mechanic's Shop. In the Jail Bureau, the following divisions, teams or sections exist: Jail Custody, Jail Support Services, Detention Response Team, Warrants, and the Work Release Center.

2. Goal:

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

With a county of 1,316 square miles, 18 lakes, 56 miles of navigable rivers, nearly 250,000 acres of National Forest and a residential population of nearly 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 diligently to meet the needs of residents and visitors alike, but is limited by resource constraints.

3. Objectives:

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

4. Performance Measures:

Performance is based on the ability of the Sheriff's Office to provide a professional level of service with the continually increasing demands for services and the increasing number of visitors annually to Kootenai County. The primary indicator of effective law enforcement service is the timely response to calls for service, especially emergencies, which the Sheriff's Office continually monitors. Retaining experienced personnel is paramount to providing a high level of professional service to the citizens of and the visitors to Kootenai County. Employee turnover rates, especially related to personnel with more than five years of experience, is a measurement of performance as well as citizen feedback.

5. Program Highlights:

Overall, the most important goals for this budget year are:

- Streamline all aspects of our budget and provide the most cost effective budget-to-date to the Board of County Commissioners for review and action.
- Continuing to properly compensate our employees, both civilian and law enforcement, by maintaining a competitive pay system commensurate with surrounding law enforcement agencies. Great advances were made during FY 2015 in this arena and efforts of the County Commissioners are much appreciated.
- Maintaining and managing our vehicle fleet in a cost effective manner, which includes ongoing efforts to keep vehicles running in a safe and serviceable fashion for as long as possible and replacing vehicles when necessary.
- Continuing to address the space inadequacies of the Sheriff's Office Evidence Section as outlined in the Kootenai County Auditor's internal audit of January 2014. This includes the size, climate control, ventilation, and security.
- Networking with the Board of County Commissioners regularly on all facets of the budget to ensure continuity, understanding, cost effectiveness, and continued strong lines of communication and cooperation.

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

- Continued Jail overcrowding
- The possibility of hydroplane and other waterway events which may cause necessary overtime expenses.
- An unprecedented number of major crime events during the past 1-2 years that have resulted in a significant drain on resources, particularly our Detective Division.
- The routine and unavoidable cost of staffing significant holiday events such as county wide Fourth of July celebrations, Bayview Daze, and similar events that require additional manpower to provide for public safety.
- Any unforeseen event that may require extensive use of resources (homicides, plane crashes, significant events that come up during the year that could not be anticipated, etc.)

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.001.2 - Sheriff- Admin	
Personnel Expenses	717,546
Operating Expenses (B Budget)	221,297
15.6.001.2 - Sheriff- Admin Total	938,843
Expenses Total	938,843
Revenues	
Sheriff	
15.6.001.2 - JF.Sheriff.Elected Offcl.Dept Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Civil
Cost Center Organizational Code	15.6.603.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Civil Section of the Sheriff's Office is charged with a variety of mandated services that are found in Idaho Code 31-2202, as well as in a variety of other sections of code dealing with civil process.

2. Goal:

The purpose of the Civil Section is to serve all processes in a timely and efficient manner, insuring the accuracy of all monies collected and distributed in the process, and to fulfill all of the legal requirements set forth by state law.

3. Objectives:

To continue to work towards processing all court ordered documents and legal papers in a timely and efficient manner. This is accomplished by the cross training of both civil deputies and the civil clerks and in the verification process of completed documents.

4. Performance Measures:

The objectives are measured by how many processes are served in comparison to how many attempts to serve with the down side being how many are returned unable to serve. All monies are tracked and verified.

5. Program Highlights:

A vehicle purchase to replace an aging, unreliable vehicle.

An overall decrease for the Operating Expense budget.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.603.3 - Civil	
Personnel Expenses	440,694
Operating Expenses (B Budget)	29,480
15.6.603.3 - Civil Total	470,174
Expenses Total	470,174

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.603.3 - Civil	
Charges for Services	180,000
15.6.603.3 - Civil Total	180,000
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Revenues Total	180,000
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Animal Control
Cost Center Organizational Code	15.6.604.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

Animal Control Officers provide a means of licensing certain animals and controlling errant animal behavior so that it shall not become a public nuisance pursuant to the authority granted by Title 25, Chapter 28, Idaho Code, and by Title 52, Chapter 1, Idaho Code.

2. Goal:

In 2015 the Kootenai County Animal Control Officers provided public safety service to residents and visitors of Kootenai County by handling over 3,625 animal related calls. Part of this service included 317 animal abuse calls, 160 vicious dog calls, 109 injured animal calls, 200 loose livestock calls, 55 dog bite reports, and 570 animal contained calls. In an attempt to keep the public safe and educate them, KCSO Animal Control Officers issued 72 citations and 786 warnings. The Kootenai County Animal Control Officers will continue to keep the public safe and educate animal owners on proper care and adherence to state laws and county and city ordinances.

3. Objectives:

The Animal Control Section is now operating with three (3) officers and one (1) vacancy. Once the Animal Control Section is at full staffing, it will allow for seven (7) day a week coverage and quicker response times to calls. Additionally, the Animal Control Officers will be able to become more proactive and not just respond call to call.

4. Performance Measures:

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

5. Program Highlights:

Due to the age and mileage of one (1) of the Animal Control vehicles, we are requesting one (1) replacement truck for the Animal Control Section in FY 2017.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.604.3 - Animal Control	
Personnel Expenses	140,444
Operating Expenses (B Budget)	56,595
Capital Outlay	77,402
15.6.604.3 - Animal Control Total	274,441
Expenses Total	274,441

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
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 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Patrol
Cost Center Organizational Code	15.6.605.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Patrol Division of the Sheriff’s Office is charged with statutory responsibilities as outlined in Idaho Code 31-2227. Patrol deputies are the most visible component of the Kootenai County Sheriff’s Office. They provide first-line police response and other services to the unincorporated areas of Kootenai County as well as nine (9) contract cities within the county. Patrol deputies are asked to perform duties that are beyond the typical duties of police officers, including patrol of remote back country areas and conducting search and rescues. Various components comprise the Patrol Division including the K-9 Unit, Firearms Training Unit, Crowd Control Team, Community Service Officers, Field Training and Evaluation Program, Traffic Unit, District Deputies.

2. Goal:

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

3. Objectives:

Kootenai County’s population of approximately 142,357 people is augmented by Spokane County’s population of over 471,000 and we continue to see an increase of criminal activity that does not stop at the state line. The rural nature of Kootenai County is overshadowed by a burgeoning population that engages in recreational opportunities year-round. The need for highly trained law enforcement personnel dedicated to serving and protecting their community continues.

4. Performance Measures:

As stated in Idaho Code 31-2227, the primary duty of enforcing all the penal provisions of any and all statutes of this state, in any court, is vested in the sheriff and prosecuting attorney of each of the several counties. The Sheriff’s Office Patrol Division tracks a significant number of statistical data to ensure quality of service and directed patrols to areas in most need of this service. Much of this information is provided in our annual report to the community. In addition we report this information to the BOCC through our weekly interactions.

5. Program Highlights:

Competitive wages and benefits for Sheriff’s Office employees, both sworn law enforcement and civilian, remains the highest priority along with replacement of aging equipment and vehicles. Also we are requesting the purchase of seven (7) new patrol vehicles

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.605.3 - Patrol	
Personnel Expenses	6,159,385
Operating Expenses (B Budget)	538,071
Capital Outlay	604,616
15.6.605.3 - Patrol Total	7,302,072
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003	
Personnel Expenses	50,614
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total	50,614
Expenses Total	7,352,686
Revenues	
Sheriff	
15.6.605.3 - Patrol	
Charges for Services	14,000
Miscellaneous	7,008
15.6.605.3 - Patrol Total	21,008
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003	
Intergovernmental	37,622
Miscellaneous	12,992
15.6.605.4.616 - JF.Sheriff.Patrol.Grants.COPS Hiring Prog 2012/UHP 2003 Total	50,614
Revenues Total	71,622

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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, Neal Robertson, Chris Clay

1. Description:

In February 2011, the City of Hayden, Idaho signed an agreement with the Kootenai County Sheriff's Office to provide law enforcement protection relating to municipal ordinance and code violations and to provide an increased presence within the corporate limits of the City of Hayden. In October 2013, the agreement was amended to increase the number of deputies to three full time deputies.

2. Goal:

The City of Hayden does not have a municipal police department and due to the increasing size of the City and the population growth, this agreement was made to compensate Kootenai County for law enforcement services.

3. Objectives:

The scope of the law enforcement service is to enforce the criminal laws of the State of Idaho and the criminal and infraction provisions of the City of Hayden's ordinances and codes, including animal control ordinances, and to preserve the peace within the protected area.

4. Performance Measures:

Being able to fulfill the statutory mandates as well as being able to respond to the calls for service in a timely and professional manner will all be factors that are used to measure the performance of the Hayden Law Enforcement contract. Ultimately, the City of Hayden renewing its contract with the Sheriff's Office signifies the accomplishment of the objectives.

5. Program Highlights:

Three law enforcement deputies are permanently assigned to the City of Hayden but remain under the jurisdiction and control of the Kootenai County Sheriff's Office.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Personnel Expenses	215,582
15.6.605.3.524 - Patrol- Hayden City Agreement Total	215,582
Expenses Total	215,582

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Charges for Services	310,362
15.6.605.3.524 - Patrol- Hayden City Agreement Total	310,362
Revenues Total	310,362

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	OHV (Off Highway Vehicle) Fund
Cost Center Organizational Code	15.6.605.3.526
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Codes 67-7028 and 67-7133. This includes Off Highway Vehicles, Boats and Snowmobiles.

2. Goal:

This component of the Sheriff's Office provides enforcement, education and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees as much as possible thereby minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding. In FY2013 fee revenue was \$8,287.92. However in FY2014 revenues increased and included a \$10,549 grant award from the Idaho Sheriff's Association in addition to \$13,435 in OHV user fees. Revenues also increased for FY2015 inclusive of \$16,828 in registration fees and \$12,016 from the Idaho Sheriff's Association Grant.

3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

5. Program Highlights:

Kootenai County is home to over 300,000 acres of public land that caters to over 13,000 registered Off Highway Vehicles in addition to out of state OHV users. In short, a very large segment of our population (and the neighboring population) come to Kootenai County for the recreational resources. These activities and the events that take place in our county require specialized equipment and training, and the people that participate deserve a high level of professional service.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Sheriff	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Operating Expenses (B Budget)	13,335
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total	13,335
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Expenses Total	13,335

Revenues

Sheriff	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Miscellaneous	13,500
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total	13,500
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Revenues Total	13,500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Detective
Cost Center Organizational Code	15.6.620.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Detective Division of the Sheriff's Office is charged with the investigation of crimes against people and crimes against property that occur within Kootenai County's jurisdiction and present those identified as violators of local and state laws to the judicial system as outlined in Idaho Code 31-2202 and 31-2227.

2. Goal:

In addition to investigating crimes, detectives are responsible for registering and monitoring 340 compliant, non compliant and inactive sex offenders and classifying and maintaining evidence. In 2015, approximately 7,100 pieces of evidence were classified by the Evidence Department, showing a significant increase over 2014.

Two detectives participate in the North Idaho Violent Crimes Task Force. These Detectives target gang member activity, illegal drug and narcotic movement, and organized criminal activity.

3. Objectives:

In 2015, approximately 2,956 new cases were assigned to the Detective Division a decrease from 2014 but a significant number of multi-detective cases. The investigations, including homicides, officer involved shootings, sex crimes, white collar crimes and property crimes have become more complex and time consuming. Additionally, due to a complex caseload, some cases are screened out from assignment due to solvability factors so that other cases have a better opportunity for a thorough investigation.

4. Performance Measures:

The Sheriff's Office Detective Division continues to use an investigative case screening process for evaluation of criminal cases to determine which cases have a predicted solution potential as opposed to those cases that lack solution potential. The value of this process allows a decision to be made early on to continue the investigation or cease it. This process is tracked through the Spillman computer systems identified as: Case Management, Crystal Reports and Offender Watch.

5. Program Highlights:

For FY 2017, the Detective Division is requesting an increase in overtime, one part-time detective position, and two vehicles as capital requests. A New Program Expansion request was competed for the remodel of an existing area to increase the workspace for the Detectives Division. The remodel includes additional work cubicles and offices, a computer forensics lab, and a crime analyst area.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Sheriff	
15.6.620.3 - Detectives	
Personnel Expenses	1,701,342
Operating Expenses (B Budget)	54,456
15.6.620.3 - Detectives Total	1,755,798
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Expenses Total	1,755,798

Revenues

Sheriff	
15.6.620.3 - JF.Sheriff.Detective.Ops	
No Budgeted Revenue	0
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Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Driver's License
Cost Center Organizational Code	15.6.625.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

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

2. Goal:

The purpose is to comply with Idaho 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.

5. Program Highlights:

A request for four (4) additional Driver's License Examiners to re-establish the Driver's License office in Post Falls.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Sheriff	
15.6.625.3 - Driver's Licensing	
Personnel Expenses	456,699
Operating Expenses (B Budget)	6,201
15.6.625.3 - Driver's Licensing Total	462,900
Expenses Total	462,900

FY 2017 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	270,000
15.6.625.3 - Drivers' License Total	356,500
Revenues Total	356,500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Records
Cost Center Organizational Code	15.6.630.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Records Section of the Sheriff's Office maintains all departmental records by Idaho Public Records Law Standards, Idaho Code 9-337 thru 9-350, including criminal case reports, jail inmate records, concealed weapon permit records, animal control records, traffic, vacation, prowl check requests and lost property reports. 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 documents 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 Sheriffs' 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 Registered Sex Offenders who are required by state statute to register. And finally, they 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:

Since 2010, the number of CCW applications processed by the Records Section has increase nearly 280%. This has had an impact on several areas of the budget, including staffing and overtime. Current staffing levels can no longer support the workload. Due to this increase, the Records Section is requesting one (1) additional position along with an Overtime request for FY2017.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Sheriff	
15.6.630.3 - Sheriff- Records	
Personnel Expenses	459,480
Operating Expenses (B Budget)	9,777
15.6.630.3 - Sheriff- Records Total	469,257
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Expenses Total	469,257

Revenues

Sheriff	
15.6.630.3 - Sheriff- Records	
Charges for Services	(2,500)
Licenses and Permits	83,000
Miscellaneous	21,000
15.6.630.3 - Sheriff- Records Total	101,500
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Revenues Total	101,500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	SWAT
Cost Center Organizational Code	15.6.635.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

Special Weapons and Tactics (SWAT) includes select law enforcement officers from the Kootenai County Sheriff's Office. The mission of SWAT is to save lives by quickly and safely gaining control of critical or high risk situations which have exceeded the resources of patrol responses or in situations that have the potential to do so. Hostage incidents, active shooters, armed/barricaded suspects and high risk warrant service are examples of the situations where SWAT responds.

2. Goal:

The purpose is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement services. SWAT members receive specialized training in the tactics used to address critical incidents, the use of special weapons, and are required to maintain a high level of tactical proficiency, weapons handling and physical fitness. Elements of SWAT include Entry and Containment as well as the Hostage Negotiation Team.

3. Objectives:

Additional training and specialized equipment for SWAT members to ensure that the high standards of the SWAT team are maintained as well as maximum safety for team members in the tactical environment.

4. Performance Measures:

SWAT prepares documentation that tracks training and mission in order to continue to improve this specialized service.

5. Program Highlights:

In FY 17, SWAT will be required to replace all the optical sight systems on our long rifles due to a manufacturer's recall. The manufacturer may refund some or all of our original costs but that amount is unknown at this time. Therefore, we are anticipating having to replace the optics with another brand at an estimated cost of \$563 each (12 are needed).

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
Operating Expenses (B Budget)	49,200
15.6.635.3 - JF.Sheriff.SWAT.Ops Total	49,200
Expenses Total	49,200

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Search and Rescue (SAR)
Cost Center Organizational Code	15.6.640.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Sheriff's Office is responsible for search and rescue operations within Kootenai County as per Idaho Code 31-2229. The Recreation Safety section of the Sheriff's Office oversees an active volunteer search and rescue unit in addition to the back country patrol program, a dive rescue team, and the side scan sonar unit.

2. Goal:

The purpose of the Kootenai County Sheriff's Office 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. This unit is made up of volunteers from the community who seek active involvement in local organizations and try to gather funding through grants and donations.

3. Objectives:

The Search and Rescue Unit continues to work with community groups by attending meetings and providing educational opportunities. Search and Rescue plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified. In addition, Search and Rescue continues to reach out to the public via public outreach programs, events and recruiting efforts.

4. Performance Measures:

The Search and Rescue Unit conducts regular training on the essentials to search and rescue operations. This training is monitored and evaluated by experienced personnel in the field of search and rescue and survival techniques. Additionally, all search and rescue incidents are documented and critiqued so improvements can be made after every mission. This documentation along with documentation from the training and the completed outreach programs will be used to ensure this Unit continues to be a valuable asset to the County and the community.

5. Program Highlights:

In December 2012, the Kootenai County Board of County 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 that need to be funded for FY 2017. We have, however, made every effort to minimize the burden on Kootenai County taxpayers.

For FY 2017, we are requesting five (5) Garmin GPS units to replace aging handheld units and six (5) ICOM portable digital radios and microphones.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Sheriff	
15.6.640.3 - Search and Rescue	
Operating Expenses (B Budget)	19,494
15.6.640.3 - Search and Rescue Total	19,494
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Expenses Total	19,494

Revenues

Sheriff	
15.6.640.3 - JF.Sheriff.S&R.Ops	
No Budgeted Revenue	0
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Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

- 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases;
- 2) For the detention of persons charged with a crime and committed for trial;
- 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law;
- 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 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. And, the jail will be inspected every three years to validate its compliance with the Idaho Prison Rape Elimination Act (IPREA).

5. Program Highlights:

We are anticipating an increase in inmate population; the continued housing of pre-trial and pre-sentenced inmates out of county; additional staffing requirements to meet the staffing recommendations from the L. Heureux Page Werner PC studies; and the nature of the 24/7 operation of the existing Jail requiring extensive continued maintenance and refurbishing of jail equipment which is beyond its intended service life and in need of replacement.

We are in the RFP process to determine costs to include mental health in the renewal of our inmate medical service contract. It is anticipated that the cost of the contract will increase due to the inclusion of mental health. In addition, there are significant increases anticipated in food, goods, and services. Although the inmate population can be difficult to predict, it is necessary that we make every effort to plan accordingly. An anticipated increase in the number of inmates will require additional overtime for staffing, transport, and offsite housing expenses.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
15.6.660.3 - Jail Operations	
Personnel Expenses	8,292,271
Operating Expenses (B Budget)	2,536,780
Capital Outlay	75,633
15.6.660.3 - Jail Operations Total	10,904,684
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
Operating Expenses (B Budget)	563,603
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total	563,603
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
Operating Expenses (B Budget)	34,230
15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total	34,230
15.6.660.3.513 - Jail Ops- Court Ordered Transport	
Operating Expenses (B Budget)	5,132
15.6.660.3.513 - Jail Ops- Court Ordered Transport Total	5,132
Expenses Total	11,507,649
Revenues	
Sheriff	
15.6.660.3 - Jail Operations	
Charges for Services	871,760
Fines and Forfeitures	17,500
Intergovernmental	17,000
Miscellaneous	63,200
15.6.660.3 - Jail Operations Total	969,460
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
No Budgeted Revenue	0
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
No Budgeted Revenue	0
15.6.660.3.513 - Jail Ops- Court Ordered Transport	
No Budgeted Revenue	0
Revenues Total	969,460

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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

1. Description:

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

Typical purchases made through the Jail Commissary Fund include: 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.

3. Objectives:

N/A

4. Performance Measures:

N/A

5. Program Highlights:

N/A

FY 2017 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)	36,741
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops.Ops Total	36,741
Expenses Total	36,741

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops.Ops	
Charges for Services	36,741
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops.Ops Total	36,741
Revenues Total	36,741

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	Volunteer Chaplains
Cost Center Organizational Code	155.6.605.3.527
Contact Person	Dan Mattos, Chris Clay

1. Description:

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Sheriff	
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin	
Operating Expenses (B Budget)	318
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin Total	318
Expenses Total	318

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin Miscellaneous	318
155.6.605.3.527 - Sheriff Donation.Sheriff.Patrol.Ops.Volunteer Chaplin Total	318
Revenues Total	318

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	K-9
Cost Center Organizational Code	155.6.605.3.528
Contact Person	Dan Mattos, Chris Clay

1. Description:

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

FY 2017 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)	14,161
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	14,161
Expenses Total	14,161
Revenues	
Sheriff	
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Miscellaneous	14,161
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total	14,161
Revenues Total	14,161

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	Citizens On Patrol
Cost Center Organizational Code	155.6.605.3.530
Contact Person	Dan Mattos, Chris Clay

1. Description:

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

2. Goal:

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

3. Objectives:

Continued community support of the Citizens on Patrol.

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol"	
Operating Expenses (B Budget)	3,100
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Total	3,100
Expenses Total	3,100
Revenues	
Sheriff	
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol"	
Miscellaneous	3,100
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Total	3,100
Revenues Total	3,100

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	Shooting Team
Cost Center Organizational Code	155.6.605.3.558
Contact Person	Dan Mattos, Chris Clay

1. Description:

The Kootenai County Sheriff's Office Shooting Team was formed in 2010 as a means for deputies to shoot in statewide/nationwide competitions. Since this is a volunteer team and has no community involvement, the team is solely funded by donations.

2. Goal:

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

3. Objectives:

Continued support by the local community.

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Operating Expenses (B Budget)	1,280
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Total	1,280
Expenses Total	1,280
Revenues	
Sheriff	
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Miscellaneous	1,280
155.6.605.3.558 - Sheriff Donation.Sheriff.Patrol.Ops.Shooting Team Total	1,280
Revenues Total	1,280

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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, Chris Clay

1. Description:

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

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

FY 2017 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)	783
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	783
Expenses Total	783

FY 2017 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	783
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total	783
Revenues Total	783

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff Donation Account / Ben Wolfinger
Cost Center Title	Volunteer Search and Rescue (VSAR)
Cost Center Organizational Code	155.6.640.3.641
Contact Person	Dan Mattos, Chris Clay

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 2017 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)	15,979
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	15,979
Expenses Total	15,979
Revenues	
Sheriff	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Miscellaneous	15,979
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R Total	15,979
Revenues Total	15,979

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Drug Forfeiture - Patrol
Cost Center Organizational Code	158.6.605.3
Contact Person	Dan Mattos, Chris Clay

1. Description:

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

2. Goal:

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

3. Objectives:

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

4. Performance Measures:

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

5. Program Highlights:

The existing asset forfeiture dollar balance available for FY 2017 may be reduced by additional purchases in this current fiscal year. As the funding for this budget consists of one time dollars awarded by the courts, future dollars may or may not be available as they are a byproduct of KCSO interdiction activities which dismantle criminal enterprises.

FY 2017 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)	125,000
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	125,000
Expenses Total	125,000

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
Sheriff	
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops	
Fines and Forfeitures	125,000
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total	125,000
Revenues Total	125,000

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Snowmobile
Cost Center Organizational Code	36.6.685.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Codes 67-7028 and 67-7133. This includes snowmobiles, boats, and off highway vehicles.

2. Goal:

This component of the Sheriff's Office provides enforcement, education, and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees as much as possible thereby minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding. Depending on the snow conditions, revenues fluctuate. In FY 2013, revenue from snowmobile fees was \$14,020; in FY 2014 fee revenues were down to \$11,600 and down again in FY 2015 to \$10,425.

3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

5. Program Highlights:

Kootenai County is home to over 300,000 acres of public land that caters to over 2,000 registered snowmobiles in addition to off-highway vehicles and 12,000 ATV's and dirt bikes. In short, a very large segment of our population (and the neighboring population) come to Kootenai County for the recreational resources. These activities and the events that take place in our county require specialized equipment and training, and the people that participate deserve a high level of professional service.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Sheriff	
36.6.685.3 - Snowmobile- Recreation Safety	
Operating Expenses (B Budget)	3,500
36.6.685.3 - Snowmobile- Recreation Safety Total	3,500
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Expenses Total	3,500

Revenues

Sheriff	
36.6.685.3 - Snowmobile- Recreation Safety	
Fund Balance Appropriation	(6,500)
Licenses and Permits	10,000
36.6.685.3 - Snowmobile- Recreation Safety Total	3,500
<hr/>	
Revenues Total	3,500

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Sheriff / Ben Wolfinger
Cost Center Title	Recreation Safety - Marine
Cost Center Organizational Code	37.6.685.3
Contact Person	Dan Mattos, Neal Robertson, Chris Clay

1. Description:

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

2. Goal:

The purpose of the Recreation Safety Section is to provide education, enforcement, and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees as much as possible, thereby, minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding.

3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

5. Program Highlights:

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

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Sheriff	
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Personnel Expenses	105,000
Operating Expenses (B Budget)	114,937
Capital Outlay	39,529
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	259,466
Expenses Total	259,466
Revenues	
Sheriff	
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Fund Balance Appropriation	(10,534)
Intergovernmental	270,000
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	259,466
Revenues Total	259,466

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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	Dan Mattos, Neal Robertson, Chris Clay

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 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. 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 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
Sheriff	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Personnel Expenses	88,100
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	88,100
Expenses Total	88,100

FY 2017 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	88,100
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	88,100
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Revenues Total	88,100
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Prosecuting Attorney / Barry McHugh
Cost Center Title	KCPA Civil Division
Cost Center Organizational Code	10.7.050.0
Contact Person	Barry McHugh/Patti Surplus

1. Description:

The Prosecutor's Office Civil Division assists county employees in their rendering of services to Kootenai County residents. Under the auspices of Idaho Code 31-2604, the department provides effective and ethical in-house legal counsel, saving the taxpayers money. We provide professional and timely legal advice and representation to county elected officials, departments, advisory committees and employees. We are proactive in our legal counsel to avoid possible liability to County operations, employees and elected officials.

2. Goal:

The goal of the Civil Division is to provide up-to-date, accurate and consistent legal advice to the nine elected officials, numerous department heads, advisory committees and employees in relation to County business. We also represent the County in pursuing enforcement actions and argue in support of actions of the County in certain appeals. Further, we facilitate the consistent interpretation and implementation of the applicable legal standards within the County.

3. Objectives:

To achieve our goals, there will be additional efforts to develop better protocols for providing legal advice, improve working relationship between staff attorneys and the elected officials and department managers. Provide effective and efficient review of correspondence, policies, and procedures to ascertain compliance with applicable County and Idaho rules and regulations. This approach will allow for pre-incident involvement and early issue spotting, analysis, and resolution.

Minimize the County's exposure to civil liability.

Decrease response time on legal issues presented for analysis.

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

4. Performance Measures:

The continued refinement of a paperless case management system 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

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Prosecuting Attorney	
10.7.050.0 - Civil Division	
Personnel Expenses	583,329
Operating Expenses (B Budget)	29,189
10.7.050.0 - Civil Division Total	612,518
Expenses Total	612,518

Revenues

Prosecuting Attorney	
10.7.050.0 - GF.Pros Atty.Civil Div.Indir Admin	
No Budgeted Revenue	0
Revenues Total	0

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Juvenile Diversion / Barry McHugh
Cost Center Title	Juvenile Diversion
Cost Center Organizational Code	10.7.137.3
Contact Person	Barry McHugh/Barry Black/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. The Program addresses aspects of community safety, offender competency development and accountability along with victim mediation and monetary compensation when required. Diversion provides the Court additional time to contend with the more serious and chronic juvenile offenders.

Kootenai County Juvenile Diversion was one of the first in the State of Idaho and operates under the legal requirements of *Idaho Code §20-511*, *'the Prosecuting Attorney has the legal right to request a preliminary inquiry to determine whether the interest of the public or the juvenile requires a formal Court proceeding. If it is determined that Court action is not required, the diversion process may be implemented for informal probation and counseling.'* Kootenai County Juvenile Diversion has operated for the last thirty-five years.

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 the juveniles develop into mature, productive and law-abiding adults.

3. Objectives:

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

4. Performance Measures:

Diversion will continue to track and monitor client agreements. Tracking Diversion statistics has been historically tracked by hand based on the categories and information required for state reporting purposes. Diversion is transitioning to a software generated system that will provide even more detailed statistics. During 2015, 296 juveniles were diverted from the courts, and referred to Diversion. The program has had a consistent history of having an approximately 20% rate of recidivism; meaning that more than 80% of the juveniles completing the Diversion Program do not reoffend within two years. In 2015, the Diversion Program has involved youths in performing 10,360 community service hours, 174 toured the Juvenile Detention Center, 130 received substance abuse education services, 39 attended Shoplifting Awareness classes, 45 participated in Victim Impact Panels, and 4 juveniles under the age of 14 attended Anger Management Classes aimed specifically for pre-adolescent juveniles. Further, Diversion collected \$6,113.94 in restitution to be paid to victims, and conducted 172 urinalysis exams. Diversion has continued to assign apology letters and refer clients for victim-offender mediation as appropriate.

5. Program Highlights:

- Current Economical Climate: Because families continue to struggle with gainful employment or otherwise obtaining financial means, those referred to Diversion are finding it difficult to pay restitution and participation fees. State and Federal funds for juvenile services and programs continue to be reduced and in some instances eliminated. Referred youth still need the services, but monetarily it is becoming more difficult to secure them.
- State and National Trends and Directives: Current studies are indicating that less punitive measures can be more effective for juveniles than locking them in secure facilities. State and Federal trends are advocating for more preventative programs and sanctions. Not only are the outcomes more positive, but it is a cost-effective approach to the problem. The State trend is for early release from State custody thus causing a “trickle down” effect to the counties. Probation is assuming the supervision of those youth released from State custody; therefore, more cases that normally would have been referred to the Court are now being referred to Diversion on pre and post Court basis.
- Court Referred Cases: 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 more difficult to address the dangers of marijuana use for juveniles. The percentage marijuana related cases referred to Diversion have more than doubled in the past six years. Due to local resources and funding (both State and local) becoming less available, it is extremely hard to get services for these juveniles on a prevention level. In order to provide needed service there is an increased demand upon the drug prevention class taught by Diversion staff.
- Mental Health Diagnoses: Children with diagnosed mental health issues and who are on prescribed mood altering drugs are being referred to the program at an increasing rate. 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 have underlying family issues and are 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 interns and community volunteers have been sought to help offset the increasing needs of the department.

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Expenses	
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Personnel Expenses	248,512
Operating Expenses (B Budget)	8,789
10.7.137.3 - Juvenile Diversion Total	257,301
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Expenses Total	257,301
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Revenues	
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Charges for Services	5,300
Miscellaneous	1,950
10.7.137.3 - Juvenile Diversion Total	7,250
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Revenues Total	7,250
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Prosecutors Office / Barry McHugh
Cost Center Title	Prosecutors Office Criminal Division
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. Statistic analysis and comparisons will allow analysis of how quickly cases are resolved, how many continuances are granted before disposition, and other relevant measurements of efficiency. In addition, comparative numbers between attorneys relating to the manner of resolving cases will help evaluate efficiency and effectiveness.
- 2) See #1.
- 3) Our case management system 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) Developing a more systematic schedule for training for all agencies is necessary to make sure we are reaching those agencies on a regular basis. Further, evaluating materials internally as well as obtaining informal and formal evaluations of the training we provide will be necessary to allow for independent evaluation of training.
- 5) Periodic contact with the Idaho Attorney General’s Office will provide independent feedback on the work being performed by the investigator funded through the ICAC Task Force.

FY 2017 Budget by Organization Set

Elected Official Organization Set	Adopted Budget
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Expenses

Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney	
Personnel Expenses	2,411,331
Operating Expenses (B Budget)	118,898
15.7.001.3 - Prosecuting Attorney Total	2,530,229
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Expenses Total	2,530,229

Revenues

Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney (PAO)	
Charges for Services	67,100
Fines and Forfeitures	25,000
Miscellaneous	85,000
15.7.001.3 - Prosecuting Attorney (PAO) Total	177,100
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Revenues Total	177,100

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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 well as the Trial Court Administrator. Additionally, both active and retired District and Magistrate Judges, who reside in the First District and throughout the state are also routinely assigned to and process criminal and civil cases in Kootenai County. Pursuant to Idaho Code 1-1613, the county is responsible for providing facilities, equipment, personnel, and supplies in order for the state judges to perform their duties under the constitutional requirements to provide a state court system.

2. Goal:

The goal of District Court is to provide full support to the judges in carrying out their obligation according to their constitutional duties which are established by statute or inherent power of the court, as well as administer and supervise a unified and integrated judicial system in coordination with the Supreme Court of the State of Idaho.

3. Objectives:

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:

Factors and events affecting the current budget will be discussed during the District Court budget presentation.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
District Court Judges	
45.8.001.3 - District Court	
Personnel Expenses	1,730,174
Operating Expenses (B Budget)	499,968
Capital Outlay	20,500
45.8.001.3 - District Court Total	2,250,642
Expenses Total	2,250,642

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
District Court Judges	
45.8.001.3 - District Court	
Charges for Services	90,000
Fines and Forfeitures	690,190
Intergovernmental	60,000
Transfers	20,500
45.8.001.3 - District Court Total	860,690
Revenues Total	860,690

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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/Tanya Reynolds

1. Description:

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

31-3201E – Participant Fees - Drug Court Fund. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed Three Hundred Dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. **Moneys in this fund may be accumulated from year to year** and shall be expended exclusively for expenses incurred in connection with drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

2. Goal:

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

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from illicit/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

3. Objectives:

The team constantly monitors program effectiveness through participant feedback and quarterly team dinner meetings. We also modify and update our procedures according to Supreme Court requirements and suggestions.

4. Performance Measures:

The Supreme Court continues to evaluate the effectiveness of drug courts statewide. An updated felony drug court evaluation was conducted in fall of 2014. Statewide, felony drug court offenders committed higher rates of misdemeanor re-offenses and lower rates of felony re-offenses than felony probationers. As of 2014, Kootenai County has a 61% graduation rate and a 31% recidivism rate. Unsuccessful drug court participants had a 52% recidivism rate statewide. Felony drug court offenders had significantly lower rates of undesirable outcomes than comparison group offenders.

5. Program Highlights:

October of 2016 is our 18th anniversary. The monthly client program fees sustain the day-to-day supplies and should allow for some travel/training this fiscal year. The only funds provided by the state for our drug court are for client treatment and some drug testing funds.

FY 2017 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)	30,490
45.8.001.3.252 - District Court- Drug Court Total	30,490
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Expenses Total	30,490
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Revenues	
District Court Judges	
45.8.001.3.252 - District Court- Drug Court	
Charges for Services	12,890
Intergovernmental	17,600
45.8.001.3.252 - District Court- Drug Court Total	30,490
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Revenues Total	30,490
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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	Karlene Behringer/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.

FY 2017 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)	34,941
45.8.001.3.253 - District Court- D.U.I. Court Total	34,941
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Expenses Total	34,941
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Revenues	
District Court Judges	
45.8.001.3.253 - District Court- D.U.I. Court	
Charges for Services	19,341
Intergovernmental	15,600
45.8.001.3.253 - District Court- D.U.I. Court Total	34,941
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Revenues Total	34,941
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Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

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/Mary Wolfinger

1. Description:

Mental Health Court (MHC) is an innovative alternative to incarceration, with an emphasis on accountability, treatment and intensive monitoring for individuals charged with felonies, and some misdemeanors. The MHC is voluntary post-conviction program for offenders who are mentally ill and have not been successful in their compliance with previous treatment.

2. Goal:

The Kootenai County Mental Health Court strives to reduce recidivism of offenders in the criminal justice system that have a controlled substance addiction and a mental illness. The program provides community protection with a cost-effective, integrated continuum of care through the development and utilization of community resources. The program holds defendants accountable and assists offenders in achieving long-term stability with mental illness and substance abuse, becoming law-abiding citizens, and becoming successful family/community members.

3. Objectives:

The Kootenai County Mental Health Court meets weekly to discuss each participant's progress in the program. The four phase program consists of intensive supervision of clients by a mental health profession, frequent appearances before the MHC judge, mandatory mental counseling, regular attendance at group counseling sessions, as well as attendance at substance abuse classes and drug and alcohol testing. The entire length of the program, which is determined by the participants' progress, will not be less than 14 month.

4. Performance Measures:

The Mental Health Court Coordinator reports statistical data to the State Supreme Court on a monthly basis for the State wide evaluator. The information reported includes number of new participants, number of participants either graduating or leaving the program, number of days in jail spent during the month, number of days spent in County/State psychiatric hospital during the month, and number of drug-free babies born during the month. Information is also entered into the ISTARs 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.

FY 2017 Budget by Organization Set	
Elected Official	Adopted
Organization Set	Budget
Expenses	
District Court Judges	
45.8.001.3.254 - District Court- Mental Health Court	
Personnel Expenses	63,099
Operating Expenses (B Budget)	23,710
45.8.001.3.254 - District Court- Mental Health Court Total	86,809
Expenses Total	86,809

FY 2017 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
District Court Judges	
45.8.001.3.254 - District Court- Mental Health Court	
Charges for Services	9,599
Intergovernmental	77,210
45.8.001.3.254 - District Court- Mental Health Court Total	86,809
Revenues Total	86,809

Kootenai County, Idaho
Department / Cost Center Narrative
Fiscal Year 2017

Department/Elected Official	Court Interlock / Administrative District Judge Lansing Haynes
Cost Center Title	Court Interlock
Cost Center Organizational Code	455.8.172.3
Contact Person	Karlene Behringer

1. Description:

Pursuant to Idaho Code 18-8010, a surcharge is charged in certain cases for deposit in this fund. Under this statute the court may use the monies to assist indigent defendants with procuring ignition interlock devices for their vehicles, or electronic monitoring devices. The court may also utilize monies in this fund for alcohol or drug abuse related probation, treatment, or prevention programs for adults or juveniles.

2. Goal:

The purpose of this program is to connect indigent defendants with substance abuse prevention resources.

3. Objectives:

Continue providing indigent defendants with substance abuse prevention resources.

4. Performance Measures:

By the courts

5. Program Highlights:

The number of indigent defendants who need treatment continues to rise.

FY 2017 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.

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Glossary

Terminology (cont.)

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure it reserves funds to be expended.

FEMA (Federal Emergency Management Association): Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

Five (5) Year Trend: The County has developed and uses a five-year trend analysis of actual revenue sources and expenditures over the prior five- year period to make reasonable projections for the coming fiscal year.

Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment

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

Full Time Equivalent Position (FTE): A format of counting positions where a position scheduled for a 40- hour work week (2080 hours annually) is equivalent to one FTE. A part-time position converted to the decimal equivalent of a full- time position based on 2080 hours per year. For example, a part-time position working 20 hours per week would be equivalent to .5 of a full-time position.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance: Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds. Designated Fund Balance is appropriated for encumbrances and/or use in the future. Undesignated Fund Balance is the amount which has no claims against it and is available for use.

FY (Fiscal Year): Kootenai County operates on a fiscal year of October 1st through September 30th.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, service charges, and other types of revenue. This fund finances most of the basic operating services.

G.A.A.P. (Generally Accepted Accounting Principles): Detailed accounting standards and practices for state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

GASB (Government Accounting Standards Board): The independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Governmental Funds: Funds that are used to account for most typical government functions. The acquisition, use, and balances of the County's expendable financial resources and the related current liabilities (except those accounted for in a proprietary fund), are accounted for through these funds. The County's governmental funds include the General Fund, Special Revenue Funds, and Capital Projects Funds.

Grant: A contribution by government or other organization to support a particular function.

Glossary

Terminology (cont.)

ICRMP (Idaho Counties Risk Management Program): ICRMP was formed in 1985 by several Idaho Counties at a time when private insurance markets were no longer available to local governments. The member-owned local government risk pool is now the primary source of property and casualty loss protection for Idaho local governments including counties, cities, and special purpose districts.

Infrastructure: County owned buildings, parks and park structures, airport runways and

Intergovernmental Revenue: Revenue received from another government for a specified purpose. In Kootenai County, these are funds from federal, state or other governmental agencies.

Internal Service Fund: Fund type used to report activity that provides goods or services to other funds, departments or agencies of the primary government on a cost-reimbursement basis.

Levy: (verb) To impose taxes, special assessments, or service charges for the support of County activities (noun) Total amount of taxes, special assessments or service charges imposed by a government

Line Item Budget: A budget that lists each expending category (salary, supplies, services, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Major Funds: Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

Modified Accrual Basis: Basis of accounting that recognizes revenues in the period in which they become available and measurable. Revenues are considered available when they will be collected either during the current period or soon enough after the end of the period to pay current year liabilities. Revenues are considered measurable when they are reasonably estimable. Expenditures are generally recognized when the liability is incurred, if measurable.

N/A: This is an abbreviation for “information not available” and “information not applicable.”

New Growth: The portion of estimated market value increase attributed to new construction or development, may also refer to revenue dollars generated by new construction and development.

Objective: Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as supplies, utilities, materials, travel and fuel.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of a program.

Kootenai County, Idaho

Glossary

Terminology (cont.)

Personnel Budget: The portion of the budget that pertains to personnel. The personnel budget contains appropriations for such expenditures as wages, benefits and employer tax obligations.

Program: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the County is responsible.

Property Tax: Property taxes levied on both real and personal property according to the property's valuation and the tax rate.

Proprietary Fund: Fund used to account for the County's ongoing organizations and activities that are similar to businesses found in the private sector. This fund is considered self-supporting in that the services rendered by it are generally financed through user charges.

Reappraisal: The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Reserve: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Risk Management: An organized attempt to protect the County's assets against accidental loss, this department acts as liaison between the County and the County's liability insurance carrier ICRMP.

Special Revenue Funds: Are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Surplus: Amount of revenue which exceeds expenditure.

Tax Rate: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

125 Plan: A cafeteria plan is a type of employee benefit plan offered in the United States pursuant to Section 125 of the Internal Revenue Code. Its name comes from the earliest such plans that allowed employees to choose between different types of benefits, similar to a cafeteria.

Glossary

Acronyms and Abbreviations

AIP: Airport Improvement Program	PTS: Prairie Transfer Station
AMP: Adult Misdemeanor Probation	RTS: Ramsey Transfer Station
B&G: Buildings and Grounds	SAR: Search and Rescue
BOCC: Board of County Commissioners	SD: Sheriff's Department
CAD: Computer Aided Dispatch	SRU: Special Response Unit also referred to as SWAT
CAFR: Comprehensive Annual Financial Report	SW: Solid Waste
CDA: The City of Coeur d' Alene	
COPS (Grants): Community Oriented Policing Services	
DEQ: Department of Environmental Quality	
DMV: Department of Motor Vehicles or Vehicle Licensing	
ECO: Emergency Communications Officer	
EPA: Environmental Protection Agency	
FAA: Federal Aviation Administration	
FCL: Fighting Creek Landfill	
FT: Full Time	
FTA: Federal Transit Administration	
GAAP: Generally Accepted Accounting Principles	
GASB: Governmental Accounting Standards Board	
GFOA: Government Finance Officers Association	
GIS: Geographic Information Systems	
HR: Human Resources	
IC: Idaho Code	
IDAPA: Idaho Administrative Procedures Act	
IECWMA: Inland Empire Cooperative Weed Management Area (Idaho)	
IS: Information Systems	
JDC: Juvenile Detention Center	
JJC: Juvenile Justice Center	
JPRO: Juvenile Probation	
KCEMSS: Kootenai County Emergency Medical Services System	
KCSD: Kootenai County Sheriff's Department	
KMC- IPH: Kootenai Medical Center- Involuntary Police Holds	
KMPO: Kootenai Metropolitan Planning Organization	
MIS: Managerial Information System	
MOSCAD: Motorola Supervisory Control and Data Acquisition	
OEM: Office of Emergency Management	
PAC: Panhandle Area Council	
PAO: Prosecuting Attorney's Office	
PERSI: Public Employee Retirement System of Idaho	
POST: Peace Officer Standards and Training's	
PT: Part Time	