

# KOOTENAI COUNTY IDAHO



## **ADOPTED BUDGET** **Fiscal Year 2012**

APPROVED IN PUBLIC HEARING ON

September 6, 2011

COMPILED BY THE AUDITORS' OFFICE

Clifford T. Hayes - AUDITOR



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## Kootenai County Auditor

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September 6, 2011

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

We are pleased to transmit to you the Fiscal Year 2011-2012 Adopted Budget for Kootenai County. The Adopted Budget is the result of several months of effort by the management and staff of Kootenai County government to control the cost of local government, while meeting the changing needs of the community it strives to serve.

### Budget Process

The formal budget process began with preliminary notices being sent out on March 21st. County departments received information through the financial system which detailed their preliminary base operating budgets and personnel budgets, along with the necessary forms and instructions. The departments prepared their budget requests within the financial system and notified the Auditor's Office by promoting the budgets within the financial system by April 29th. Kootenai County uses a modified accrual basis of budgeting which is the same as the basis of accounting used in the audited financial statements. Budget requests exceeded available resources by approximately \$6.5 million.

A change in the budget process this year brought all elected officials into a more active role in the decision making process to arrive at the final budget which was presented at the public hearing on September 6th. The Elected Officials met on several occasions to discuss specific elements of the budget. The purpose of the meetings was to gain a better understanding of the requests from each department, and to allow an appeal of the preliminary decisions that were made by the Clerk to balance the budget. The inclusion of all Elected Officials is to assure that the departments' highest priority needs are addressed effectively.

### Budget Amendment

The process for amending the annual budget of the county is provided for in Idaho Code § 31-1605. The code states; " During the year the county commissioners may proceed to adjust the budget as adopted to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes." The amendment process is to follow the annual budget process as closely as possible. The process includes publication in the local newspaper, a budget hearing, and budget adoption via resolution.

### Budget Goals

The Board of County Commissioners set the goals and priorities for the development of the FY 2012 Budget, as the County follows Idaho statute for financial policy. The primary goal for this budget cycle was the maintenance of mandatory service levels to meet the commitments to the taxpayers and public of the County, in terms of both service provision and fiscal responsibility. This year's budget target included an increase in the foregone tax authority as provided for in State law. New growth authority of (\$564,651) is fully utilized in setting the budget for the 2012 fiscal year, however, the allowable three percent increase (\$1,141,547) was not.

The funding goals set for the budget cycle are as follows:

1. The primary directive established for the budget year is to minimize the impact on the property tax payers of Kootenai County by not utilizing the allowable three percent property tax increase.
2. A significant discussion of mandatory versus non-mandatory County services was a focal point in setting the final budget for the year.
3. Accommodate the required changes in operating costs while maintaining fiscal responsibility in light of the revenue shortfalls at both the state and federal levels.

One of the primary points in formulating the budget is to minimize the property tax amounts. The result is that this year's budget is \$4,512,290 under the available tax limit. The upper limit for property taxes is \$43,128,522 which consists of the following elements: 1) FY 2010-2011 property tax levy (38,051,581), 2) tax dollars generated by new development (564,651), three percent tax increase (1,141,547) and 4) foregone tax authority (3,370,743). The Fiscal Year (FY) 2011-2012 budget includes \$38,616,232 in property tax revenues for the requested property tax levy.

The Adopted Budget meets or exceeds those goals.

Following are the major themes of the Budget.

#### Budget Totals

The Adopted County Budget totals \$74,127,159, which includes new capital projects totaling \$6,740,307, grant operations equal to \$2,863,141, and the self-funded medical insurance plan costs of \$6,403,972.

1. *Construction:* The General Construction Fund budget does not include any significant new construction projects for the coming year. The most significant capital activity during the upcoming year will be the Landfill Gas to Energy Facility Project at the Fighting Creek Landfill which will convert gas produced by the landfill into useable electricity. This will be a joint venture with Kootenai Electric Cooperative.
2. *Grants:* The Grants Fund budget represents an estimate of the grant dollars that the County is likely to receive during the coming fiscal year. The County may not receive the total \$2,863,141 budgeted, or conversely the total could exceed this balance over the course of the year. Many independent factors will influence the outcomes including available funding and any new initiatives undertaken at federal or state government levels (such as federal stimulus funding).
3. *Health Insurance:* The Health Insurance Fund is a pass-through budget, adopted at \$6,403,972, and represents no change over previous year. This fund is budgeted to cover the group insurance expenses for the year. Funding is provided for this activity by using an internal per employee rate based on anticipated claims, administrative costs, and reinsurance premiums for the coming year. We pass this balance into the Health Insurance Fund where actual costs are paid, and accounted for as an internal service fund.
4. *Justice Fund:* The Justice Fund operating budget is increased \$355,488 for this fiscal year. The major portion of this increase is being provided to address the increasing population and related law enforcement needs of the county. Accordingly, this translates into a greater need for operating and staffing funding for the Sheriff's operations.

#### Property Tax Implications

The levy rate needed to fund the FY-2012 budget is .003332912 per \$1 of taxable value, or approximately \$3.33 per \$1,000 of taxable value. The levy rate for fiscal year 2011 was .002940391, or approximately \$2.94 per \$1,000 of taxable value. This results in an increase from last year of approximately 13%.

The county portion of a property tax bill for a property with a taxable value of \$100,000 in FY-2011 was about \$294. The Adopted Budget for FY-2012 will result in a tax bill for the County portion of the property taxes of approximately \$333. There have been significant value declines (in excess of 10%) along with changes in the homeowner's exemption. The circumstance of each property tax bill will depend upon the changes in value for the property.

#### Revenue Projections

Non-property tax revenues are projected based on 5-year trend analysis.

#### New Personnel

Personnel requests for the FY 2012 Budget included 25.25 positions. The approved budget includes a net gain of 6 positions for FY 2012.

Thirteen additional positions were added, and when combined by staff reductions of seven result in the net increase of six positions for FY-2012. The staffing increases will address the personnel needs of the Public Defender, County Assistance, Auditor, Prosecuting Attorney, as well as the Sheriff's Administrative, Detectives, Drivers' License and Jail Departments.

#### Salary Adjustments

\$750,000 was made available for county employee cost of living adjustments and merit payroll increases for the fiscal year 2012 Budget.

#### Capital Expenditures

Kootenai County defines a capital expenditure as an items costing \$5,000 or more and having a useful life of longer than one year. Budgeted capital expenditures total \$7,154,742. There are no capital projects with property tax implications scheduled for the coming year.

#### Debt

The County's legal limit of debt is 2% of assessed market value. The County has no debt for FY-2012.

#### Conclusion

The following details explain the budgetary level of control and the various elements of the budget by Elected Official. We display audited actual information for each fiscal year where the cycle has been completed.

Please contact the Kootenai County Auditors' Office (446-1650) or the County Commissioners (446-1600) for additional information. Your questions and comments are welcome.

Sincerely,



Clifford T. Hayes, Kootenai County Clerk



# General Information



## **Kootenai County, Idaho**

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

Kootenai County is located in northern Idaho, an area known as the Panhandle. The County is 1,310 square miles and has a population of approximately 139,000. The largest city and county seat is Coeur d'Alene. Nearby population centers include Spokane and Spokane Valley, Washington, thirty miles to the west, and Missoula, Montana 150 miles to the east, with populations of approximately 299,000 and 67,000 respectively. Kootenai County is adjacent to the Panhandle National Forest and contains several beautiful lakes covering 70.6 square miles, including the 25 mile long Lake Coeur d'Alene.

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

## Kootenai County, Idaho

### Demographic Statistics

The population growth rate in Kootenai County continues to surpass the slower State-wide population increase of 1.2%. The regional economic picture has stabilized in certain sectors in 2010 after retracting throughout 2009. The construction market within the county remains stagnate as indicated by building permit applications and the related valuations which remain at 2009 levels. However, hospitality, light industry, and retail markets show signs of growth over the prior year. Unemployment within the county remains high at 10.2% largely due to the slower construction market. Projections indicate that Idaho is still adjusting to the new economic realities with major revenue streams being deeply impacted which will translate into less State support for all local governments.

Population				
Year	Kootenai County	Change from prior year	State of Idaho	Change from prior year
2001	111,659	2.7%	1,321,228	2.1%
2002	114,323	2.4%	1,343,194	1.7%
2003	117,614	2.9%	1,367,034	1.8%
2004	122,350	4.0%	1,393,262	1.9%
2005	127,688	4.4%	1,429,096	2.6%
2006	131,507	3.0%	1,466,465	2.6%
2007	134,442	2.2%	1,499,402	2.2%
2008	137,475	2.3%	1,523,816	1.6%
2009	139,390 <sup>1</sup>	1.4%	1,545,801	1.4%
2010	N/A	N/A	1,567,582 <sup>1</sup>	1.4%

Year	Per Capita Personal Income			Personal Income (thousands of dollars)	Annual Average Unemployment Rate <sup>5</sup>
	Kootenai County	State of Idaho	Kootenai Co. as a % of State of Idaho		
2001	23,615	24,947	94.7%	2,638,522	6.8%
2002	24,164	25,476	94.9%	2,761,150	7.0%
2003	24,805	25,911	95.7%	2,917,364	6.4%
2004	25,297	26,877	94.1%	3,097,537	5.5%
2005	27,449	28,301	97.0%	3,444,620	4.5%
2006	29,356	29,920	98.1%	3,832,000	3.8%
2007	30,719	31,804	96.6%	4,123,000	3.0%
2008	31,079	32,133	96.7%	4,273,000	4.8%
2009	31,265	31,662	98.7%	4,422,208	8.1%
2010	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A	N/A <sup>2</sup>	N/A <sup>2</sup>

Year	School Enrollment <sup>(a)3</sup>	Regular High School Diplomas <sup>(a)4</sup>	Median Age		
			Year	Kootenai County	State of Idaho
2001	20,315	1,238	2000	36.1	33.2
2002	20,351	1,156	2001	36.4	33.4
2003	20,667	1,192	2002	36.6	33.5
2004	21,153	1,239	2003	36.8	33.8
2005	21,707	1,358	2004	37.0	34.2
2006	22,260	1,348	2005	36.9	34.6
2007	22,783	1,531	2006	37.1	34.2
2008	23,381	1,500	2007	37.3	34.3
2009	22,844	1,378	2008	38.3	34.3
2010	21,806	1,362	2009	38.1	34.0

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

(a) Idaho Department of Education

<sup>1</sup> Population estimate by Idaho Department of Commerce & Labor as of July 1, 2009 provided as part of the 10 year Census.

No population or Median age information provided beyond 2009 due to Census.

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

<sup>3</sup> School enrollment includes data from School District 44 and School District 391 which are joint districts and partially located in Kootenai County.

<sup>4</sup> Regular high school diplomas includes those from alternative high schools and charter academies.

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

## Kootenai County, Idaho

### Principal Employers

2001 and 2010

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

Employer	2010			2001		
	Range of Employees	Rank	Percentage of Total County Employment	Range of Employees	Rank	Percentage of Total County Employment
Kootenai Medical Center	1,800 - 1,899	1	3.43 - 3.62%	1,000 - 1,499	1	2.82 - 3.04%
Center Partners (CDA)	1,500 - 1,999	2	2.86 - 3.81%	-	-	-
Coeur d'Alene School District	1,000 - 1,499	3	1.91 - 2.86%	900 - 999	2	2.61 - 2.82%
Coeur d'Alene Resort	900 - 999	4	1.72 - 1.90%	400 - 499	7	0.87 - 1.09%
Coeur d'Alene Casino	800 - 899	5	1.53 - 1.71%	600 - 699	5	1.52 - 1.74%
North Idaho College	800 - 899	6	1.53 - 1.71%	600 - 699	3	1.52 - 1.74%
Kootenai County	700 - 799	7	1.33 - 1.52%	600 - 699	4	1.52 - 1.74%
Wal-Mart	700 - 799	8	1.33 - 1.52%	-	-	-
Post Falls School District	600 - 699	9	1.14 - 1.32%	-	-	-
Lakeland School District	500 - 599	10	0.95 - 1.13%	-	-	-
NFC U.S. Department of Agriculture	-	-	-	400 - 499	6	0.87 - 1.09%
Silverwood Inc.	-	-	-	400 - 499	8	0.87 - 1.09%
City of Coeur d'Alene	-	-	-	300 - 399	9	0.65 - 0.87%
Advanced Input Devices Inc.	-	-	-	300 - 399	10	0.65 - 0.87%
Kootenai County Non-Farm Payroll Employment Total <sup>1</sup>	52,456 <sup>2</sup>			42,527		
Average employment size of the 10 largest employers	1,020			620		

Source for Data: Idaho Department of Commerce & Labor

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

<sup>2</sup> Estimate

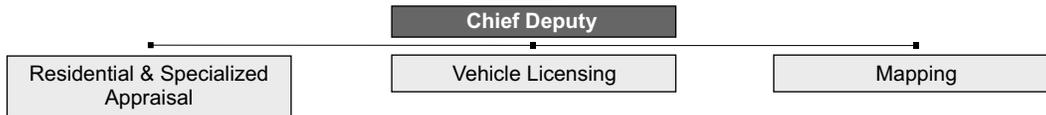
# KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART October 2011

## VOTERS

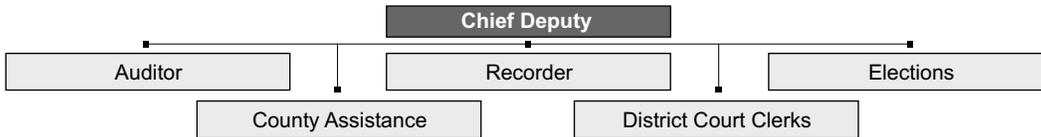
### BOARD OF COUNTY COMMISSIONERS



## ASSESSOR



## CLERK



## CORONER

Chief Deputy

## PROSECUTING ATTORNEY

Chief Deputy



## SHERIFF

Undersheriff



## TREASURER

Chief Deputy



## Kootenai County, Idaho Fund Narratives

### Fund 10 – General Fund (Current Expense)

#### **63-805. ANNUAL LEVIES.**

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

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

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

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

Treasurer

Assessor – Elected Official Administration, DMV, Surveyor

Coroner

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

Prosecuting Attorney – Civil Division, and effective FY-2012 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.

## Kootenai County, Idaho Fund Narratives

### 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.

#### Acquisition and Capital Purchases:

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

#### Replacement Reserve:

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

Ideally, an engineering study would be utilized<sup>12</sup> to help establish an appropriate annual funding rate to cover the repairs for the county facilities. Such a study would evaluate the current structures and provide estimated replacement costs, and estimated useful life for major building components. The current annual funding rate has been \$100,000 per year and is included in the currently proposed budget.

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

## Kootenai County, Idaho Fund Narratives

### 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:

- Federal income tax withholdings
- State income tax withholdings
- Social Security – withholding and employer portion
- Medicare – withholding and employer portion
- State Unemployment Insurance
- PERSI – withholding and employer portion

Voluntary deductions:

- Garnishments
- 125 Plan – withholdings and administration fees
- Deferred compensation plan contributions
- Sheriff deputies association dues
- United Way contribution withholdings
- Savings Bond withholdings
- Personal insurance program payments

### Fund 13 – Liability Insurance

**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.

The balance has increased over the last five years due to a combination of revenues exceeding budget (5 year excess \$204,385) and expenses being under budget (5 year total \$248,700).

Recommendation – levy less tax support for this fund to bring the fund balance down, with the goal of maintaining a balance that could be used to offset any unusual claims activity that the county may not want to file against its ICRMP policy.

## Kootenai County, Idaho Fund Narratives

### Fund 14 – Health Insurance

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

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

This fund reflects the volatility of health insurance claims under the county self funded insurance program. The last two years have been very favorable (with increases of \$772,517 and \$610,234) for the county. This can change dramatically between years as was the case in 2007 where claims exceeded revenues brought into the fund by \$610,489.

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. The aggregate factor changed from 18% to 25% when we changed our reinsurance carrier. Based on our current FY-2011 budget the county responsibility between expected claims and the aggregate limit is \$814,099.

### Fund 15 – Justice Fund

**63-805. Annual levies. (2)** *The county commissioners of each county in this state may levy upon all taxable property of said county, a property tax for the purposes set forth in the statutes authorizing a county justice fund, to be collected and paid into the county treasury and apportioned to the county justice fund, if one has been established. Said levy shall not exceed twenty hundredths percent (.20%) of market value for assessment purposes of such property, or a levy sufficient to raise two hundred fifty thousand dollars (\$250,000), whichever is greater. The county commissioners shall have the right to make a "general reserve appropriation," said appropriation not to exceed five percent (5%) of the county justice fund budget as finally adopted. The total levy, however, for the county justice fund, including the "general reserve appropriation," shall be within the limitations imposed by chapter 8, title 63, Idaho Code, or by any statutes of the state of Idaho in force and effect.*

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

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

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

## Kootenai County, Idaho Fund Narratives

### 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 2011 the levy rate was at 84.8% of the maximum, and in the current budget cycle with declining values the Justice Fund is over the cap by \$1,119,257 as of this writing without any fund balance appropriation. There is sufficient fund balance to cover this shortfall in the coming year and would represent about 15% of the available unrestricted balance.

Currently, 59.28% (\$1,800,000) of unrestricted state revenue sharing is used to support the justice fund activities through the budget process. This decision to dedicate this support to the justice activities was probably made by the Board back around 1993 or 1994 when the levy rate was at 97% of the maximum cap.

### Fund 18-Centennial Trail

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

Of the \$81,777 fund balance, Parks and Waterways will leverage \$30,000 to pursue \$117,000 federal Recreational Trail Program Grant to seal-coat the trail. Appropriately, the residual balance should remain in the dedicated account to be used for future maintenance and repairs approved by the Joint Powers Board.

### Fund 19 – Tourism Promotion Fund

#### **54-2514. Dog racing -- Distribution of deposits -- Breakage.**

(1) Each licensee conducting the pari-mutuel system for simulcast or televised dog races shall distribute all sums deposited in any pool as follows: 15

(a) Seventy-nine and one-half percent (79.5%) of any win, place or show pool to the winner thereof, and twenty and one-half percent (20.5%) to the licensee;

(b) Seventy-seven percent (77%) of all two (2) dog exotic wagers including, but not limited to, daily doubles and quinellas to the winner thereof, and twenty-three percent (23%) to the licensee;

(c) Seventy-five percent (75%) of all three (3) or more dog exotic wagers including, but not limited to, trifecta, twin trifecta, pick three, pick six and superfecta, to the winner thereof, and twenty-five percent (25%) to the licensee.

(2) Each licensee conducting the pari-mutuel system for simulcast or televised dog races shall retain the sums deposited in any pool as required in subsection (1) of this section, for distribution and payment based upon gross daily receipts as follows:

(a) One and one-quarter percent (1.25%) of gross daily receipts, separately stated, shall be paid to the Idaho state racing commission for deposit in the racing commission account.

## Kootenai County, Idaho Fund Narratives

(b) One percent (1%) of gross daily receipts, separately stated, shall be paid to the Idaho state racing commission for payment to the county in which the dog racing facility is located. The board of county commissioners shall spend such revenues only for visitor promotion.

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 \$2,400 will be received. At one point this source was providing over \$12,000 per year in support for visitor promotion.

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

### Fund 20 – Public Transportation Fund

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

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

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

### Fund 30 – Airport Fund

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

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

Here is a brief summary of the operational components established for the airport: 1) Field, grounds and equipment maintenance activities are self explanatory. 2) The infrastructure improvement - costs that are not able to be funded through the AIP process are captured in this cost center. 3) Pre-grant formulation - is used to capture activities incurred prior to receiving an

## Kootenai County, Idaho Fund Narratives

AIP grant such as engineering services that may be recoverable once an application is approved.

The turnaround in the fund balance for FY-2010 was \$250,000. This is partially explained revenues in excess of budget of \$100,000 primarily from lease income, top soil sales, and higher than anticipated property tax collections. The remainder is due the expenses being under budget by \$150,000. The most significant savings were from personnel, pre-grant formulation, and construction costs.

The long-term goal for the airport fund has been to be self-sustaining. Currently, the property tax support amounts to \$383,132 (or approximately 51%) in the FY-2011 budget.

### Fund 31 – County Fair 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.*

The current proposed budget recommendation is to draw down the balance of the fund balance and remit it to the County Fair as their FY-2012 budget. There will continue to be residual property tax collections going forward that could be either remitted to the fair upon receipt or held until the following budget cycle.

## Kootenai County, Idaho Fund Narratives

### Fund 32 - Noxious Weeds Fund

**22-2406 County powers.**

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

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

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

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

No specific plans have been approved by the Board for the current fund balance at this point. However, a balance should be maintained to facilitate the cash flow needs of the noxious weeds operations – normally two to three months of operations based on the FY-2011 budget this would be \$42,830 to \$64,245. Conversely, this cash flow need could be accommodated under the general fund.

### Fund 33 – Health District 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

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

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

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

## Kootenai County, Idaho Fund Narratives

### Fund 35-Parks

#### **63-805. Annual levies.**

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

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

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

### Fund 37 - County Vessel Fund

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

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

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

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.

## Kootenai County, Idaho Fund Narratives

### 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

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

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

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

### Fund 45 – District Court Fund

**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.

## Kootenai County, Idaho Fund Narratives

The departments that are currently included in the District Court Fund include:

District Court:  
    District Court Operations  
    Specialty Courts –  
        Drug Court  
        DUI Court  
        Mental Health Court

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

### Fund 46 – Revaluation Fund

**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:

Assessor:  
    Appraisal Divisions -  
        Residential  
        Commercial  
    Mapping Division

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)

**31-3908. Ambulance district authorized.**

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

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

*(4) In any county where an ambulance service district is created as provided herein, the board of county commissioners is authorized to levy a special tax, not to exceed four-hundredths percent (.04%) of market value for assessment purposes, except as authorized by paragraph (a) of this subsection, upon all taxable property within the*

## Kootenai County, Idaho Fund Narratives

*district for the purposes of the district, but the levy otherwise authorized in section 31-3901, Idaho Code, shall not be made on taxable property within the district.*

The EMS fund as established by the county serves as the Ambulance Service District taxing authority authorized under State Statutes. The fund balance noted for September 30, 2010 has been transferred to the prime contractor 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 all 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.

# Kootenai County, Idaho

## Fund Narratives

### 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 plans established in the capital plan.

**Kootenai County, Idaho**  
**Fiscal Year 2011-2012 Budget**  
**Summary of Projected Fund Balances**

Fund #	Fund Title	Total		FY10		FY11	FY12	FY12	
		Audited FY 2010	Restricted	Committed	Cap Project Carry overs	Unassigned	Fund Bal. Use		Maximum Available
10	General Fund	16,637,587			813,655	13,971,427	914,850	12,966,876	1,523,676 <sup>a</sup>
	911 Restricted (use)		1,852,504						(648,381) <sup>b</sup>
11	Replacement Reserve/Acquisition	2,463,312	303,210	2,160,102		0		0	
12	Unemployment Insurance Fund	0				0		0	
13	Liability Insurance Fund	697,057				697,057	29,994	667,063	
14	Health Insurance Fund	1,536,528	1,536,528			0		0	
15	Justice Fund	8,150,770	132,731			8,018,039	562,558	7,455,481	1,870,594
18	Centennial Trail	81,771	81,771			0		0	
19	Tourism Promotion Fund	978	978			0		0	
20	Public Transportation Fund	0				0		0	
30	Airport Fund	254,879				254,879		0	
31	County Fair Fund	31,260				31,260		31,260	31,260
32	Noxious Weeds	62,075				62,075	2,419	59,656	59,656
33	Health District Fund	29,578				29,578		29,578	29,578
34	Historical Society Fund	10,322				10,322		10,322	10,322
35	Parks & Recreation Fund	207,551	94,478		29,700	83,373	8,381	74,992	74,992
36	Snowmobile Fund	156,891	156,891			0		0	
37	County Vessel Fund	230,948	230,948			0		0	100,000
38	Public Access Contribution Fund	63,111	63,111			0		0	46,000
40	Indigent Fund	(89,702)				(89,702)		0	
45	District Court Fund	1,240,737				1,240,737	210,550	1,030,187	350,000
455	Court Interlock Fund	51,993	51,993			0		0	
46	Revaluation Fund	547,879				547,879	89,520	458,359	229,180
47	Emergency Medical Services Fund	345,348				345,348		345,348	0
49	Aquifer Protection District Fund	541,587				541,587		541,587	141,587
50	General Construction Fund	0				0		0	
60	Waste Disposal Fund	14,948,151		493,887	2,239,173	12,215,091	1,242,911	10,972,180	
80	Trust Fund	106,471	106,471			0		0	
90	Agency Fund	0				0		0	

Current Amount to balance budget

Totals	48,307,081	4,611,612	2,653,989	3,082,528	37,958,952	3,061,183	34,642,890	3,818,464
Net Balance w/o Enterprise Fund					25,743,861		23,670,710	

(b) - The budget proposed by 9-1-1 results in a planned increase in this restricted fund balance.

1,818,272 w/o SW 911 APD 4,325,258

(\*) - The operating reserve is set at (?) months of General/Justice fund operations, and cash flow is established per maximum cash flow need by fund.

(a) - This appropriation is for all capital expenditures not funded via grants, and ultimately will be split out to the appropriate fund for the expenditure.

# Kootenai County, Idaho

## Departments by Fund

- **General\***
  - Board of County Commissioners
  - Assessor Administration
    - *Surveyor*
  - Auditor
  - Building and Grounds
  - Community Development
  - Coroner
  - County Assistance- KMC IPH
  - District Court Clerks
  - Elections
  - Extension Office
  - Grant Writer
  - Human Resources
  - Information Systems
  - Juvenile Diversion
  - Office of Emergency Management
  - Prosecuting Attorney Civil Division
  - Recorder
  - Reprographics
  - Treasurer
  - Vehicle Licensing
  - Vehicle Maintenance
  - Veteran Services
  - 911 Services
- **Replacement Reserve\***
- **Payroll\***
- **Liability Insurance\***
  - Risk Management
- **Health Insurance\***
- **Justice\***
  - Adult Misdemeanor Probation
  - Juvenile Detention
  - Juvenile Probation
  - Public Defender
  - Prosecuting Attorney Criminal Division
  - Sheriff Administration
  - Animal Control
  - Sheriff Civil
  - Detectives
  - Drivers' Licensing
  - Jail
    - Jail Overcrowding
    - Inmate Extradition
    - Court Ordered Transport
  - Sheriff Maintenance
  - Patrol
  - Sheriff Records
  - Special Response Unit
  - Search and Rescue
- **Centennial Trail**
- **Tourism Promotion**
- **Public Transportation**
- **Airport**
- **County Fair**
- **Noxious Weed Control**
- **Health District**
- **Historical Society**
- **Parks**
- **Snowmobile**
  - Snow Groomers County Management
  - Snow Groomers State Management
  - Snowmobile- Recreation Safety
- **Vessel**
  - Marine Deputies- Recreation Safety
  - Waterways
- **Public Access Contribution**
- **Indigent**
  - County Assistance
- **District Court**
  - Court Security
  - Law Clerks
  - Specialty Courts
    - *Drug Court*
    - *DUI Court*
    - *Mental Health Court*
- **Revaluation**
  - Appraisal
  - Mapping
- **Ambulance District**
- **Aquifer Protection District**
- **Construction**
- **Solid Waste**
  - Fighting Creek Landfill
  - Prairie Transfer Station
  - Ramsey Transfer Station
  - Recycling
  - Rural Systems
- **Court Interlock Device**

\* Combined as the General Fund, the county's only major fund for audited financial reporting purposes.

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

**Elected Official**

**Elected Officials**

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

**Division Number**

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

**Activity Level**

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

**Activities**

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

**Program Level**

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

# Budget Summary



**Kootenai County, Idaho**  
**Fiscal Year 2012**  
**BUDGET CALENDAR**

**BUDGET FOR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

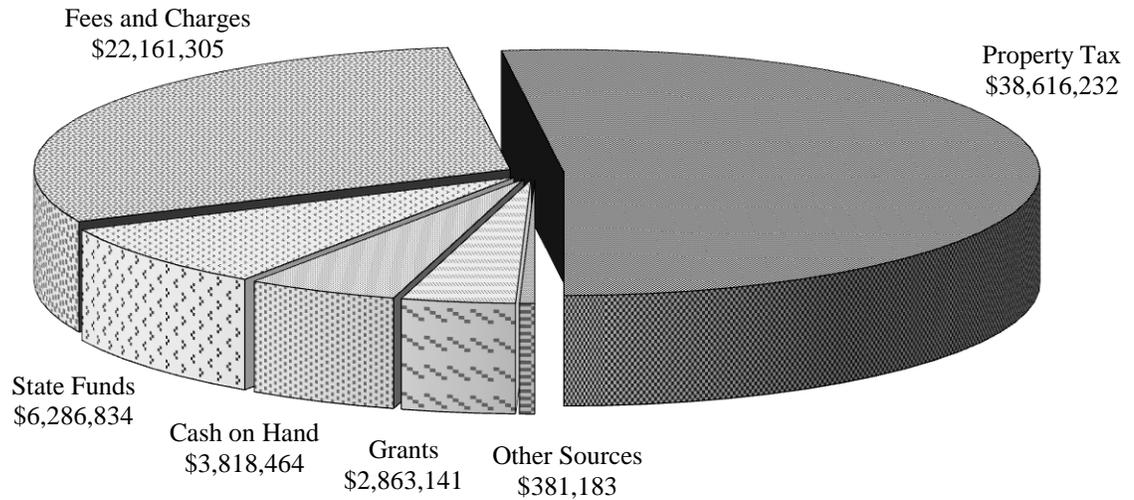
- March 21            The County Budget Officer shall notify, in writing, each county official that they need to file an itemized revenue estimate and budget on forms supplied by the County Budget Officer. (IC 31-1602)
- April 29            County officials are to file their itemized estimate of revenue and budget with the County Budget Officer. As Budget Officer, the County Auditor then begins preparation of the preliminary county budget for the next fiscal year. (IC 31-1602)
- May 2 – 9            A preliminary budget review is conducted by the Auditor’s Office to review and confirm the budget submission, and answer preliminary questions.
- May 10 – June 3      Clerk & Elected Officials deliberations to balance the budget within the specified goals, and complete the review of any new programs and or requests which will be presented as a supplement to the balanced budget.
- June 6 – June 10    Individual meetings with Elected Officials and Department Directors to review any budget adjustments that may be necessary to meet the stated budgetary goals.
- July 22, 2011        Final payroll figures determined based on the information for pay period 15 paid on this date. We can not reflect changes made after this point in the FY 2012 budget numbers.
- July 25 - 27         The County Clerk shall convene the Elected Officials to consider the final results, make alterations in the amounts, and agree upon tentative appropriations for the ensuing fiscal year for each county agency/activity.
- Aug. 1, 2011         County Auditor (as Budget Officer) must have prepared a preliminary budget for the ensuing year for the County and have submitted it to the Board of County Commissioners. This will be a final review of all revenue and expenditure assumptions and projections. (IC 31-1604)
- Aug. 15, 2011        The week of the 3<sup>rd</sup> Monday of August. Idaho Code 31-1604 (no later than the 21<sup>st</sup>) The County Auditor, by this date, must have published the tentative budget and informed the public that the Board of County Commissioners would meet (on or before) the Tuesday following the first Monday in September to consider and fix a final budget.
- Sept.6, 2011         No later than the Tuesday following the 1<sup>st</sup> Monday of September (Idaho Code 31-1604) the Board of County Commissioners shall begin the public deliberations on the final budget. The hearing may be continued from day to day until concluded, but is not to exceed a total of five days. County Commissioners shall adopt a final budget for the fiscal year.

# Kootenai County, Idaho

FY 2012 Budget: Funding by Source:

Total Budget \$74,127,159

(excludes EMS & Internal Service Fund)



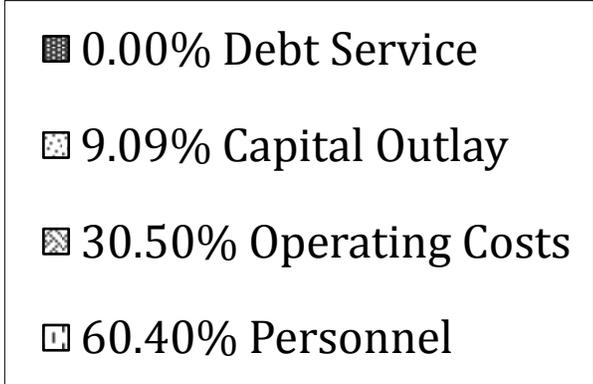
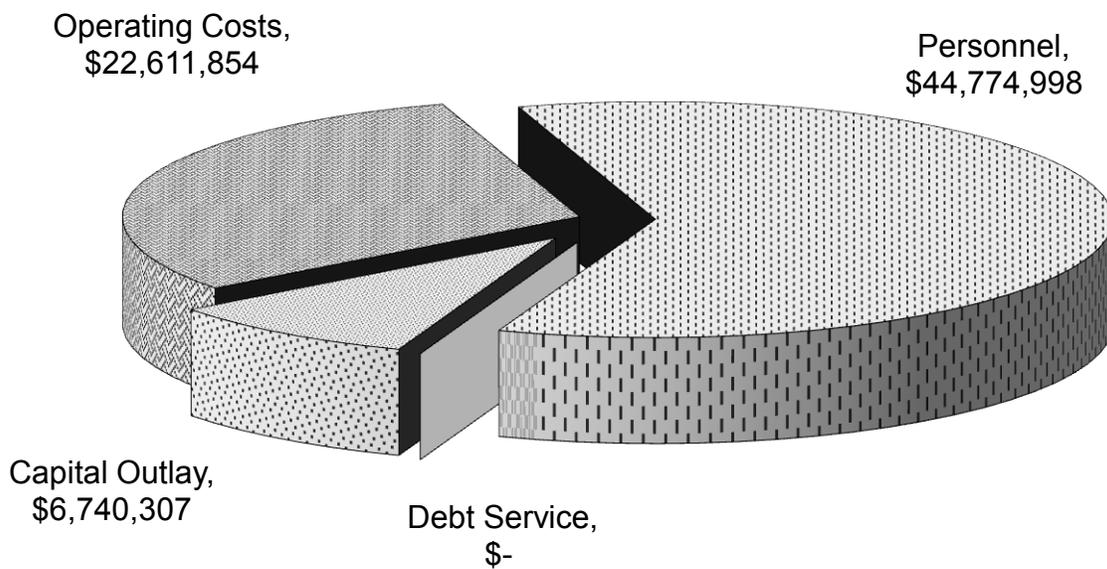
- 0.5% Other Sources
- 3.9% Grants
- 5.2% Cash on Hand (Fund Balance Appropriation)
- 8.5% State Funds
- 29.9% Fees and Charges
- 52.0% Property Tax

# Kootenai County, Idaho

FY 2012 Budget: *Expenditure by Type:*

Total Budget of \$74,127,159

(excludes EMS & Internal Service Fund)

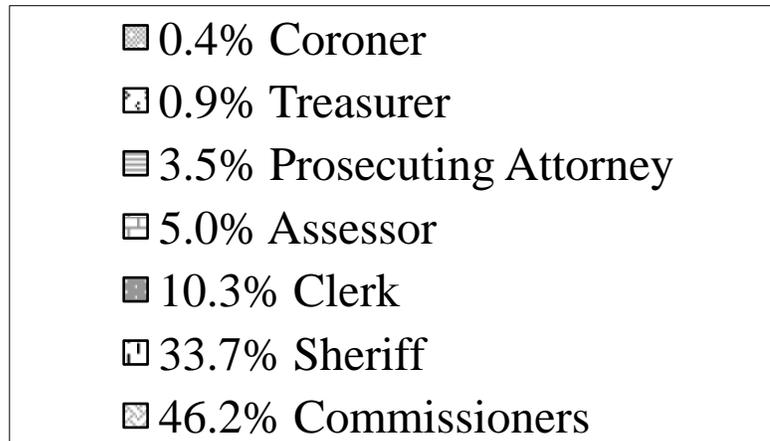
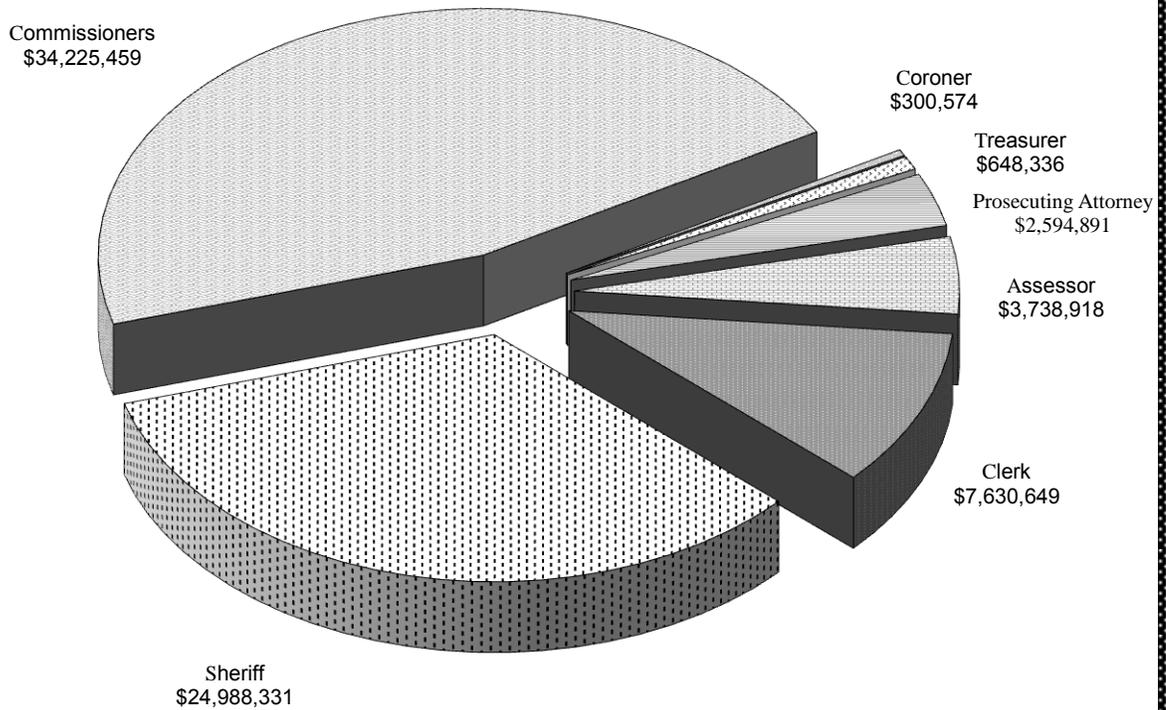


# Kootenai County, Idaho

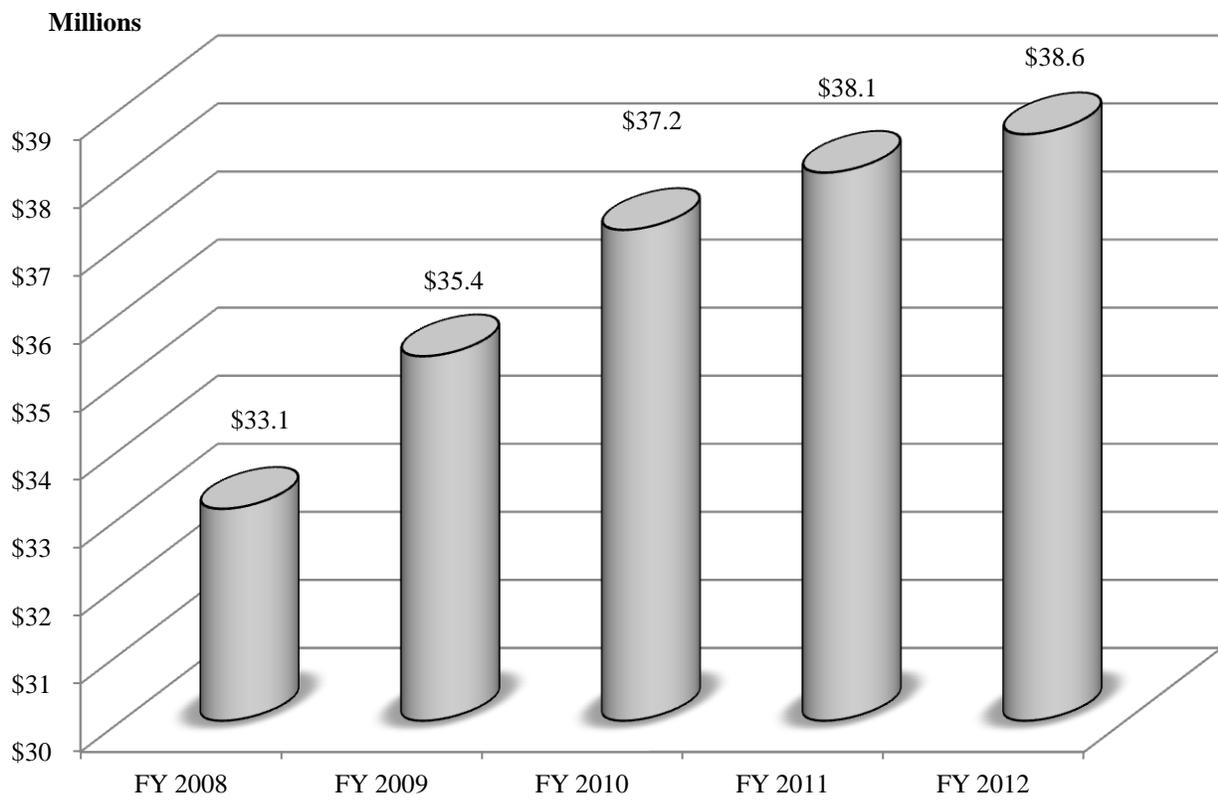
FY 2012 Budget by Elected Official

Total Budget of \$74,127,159

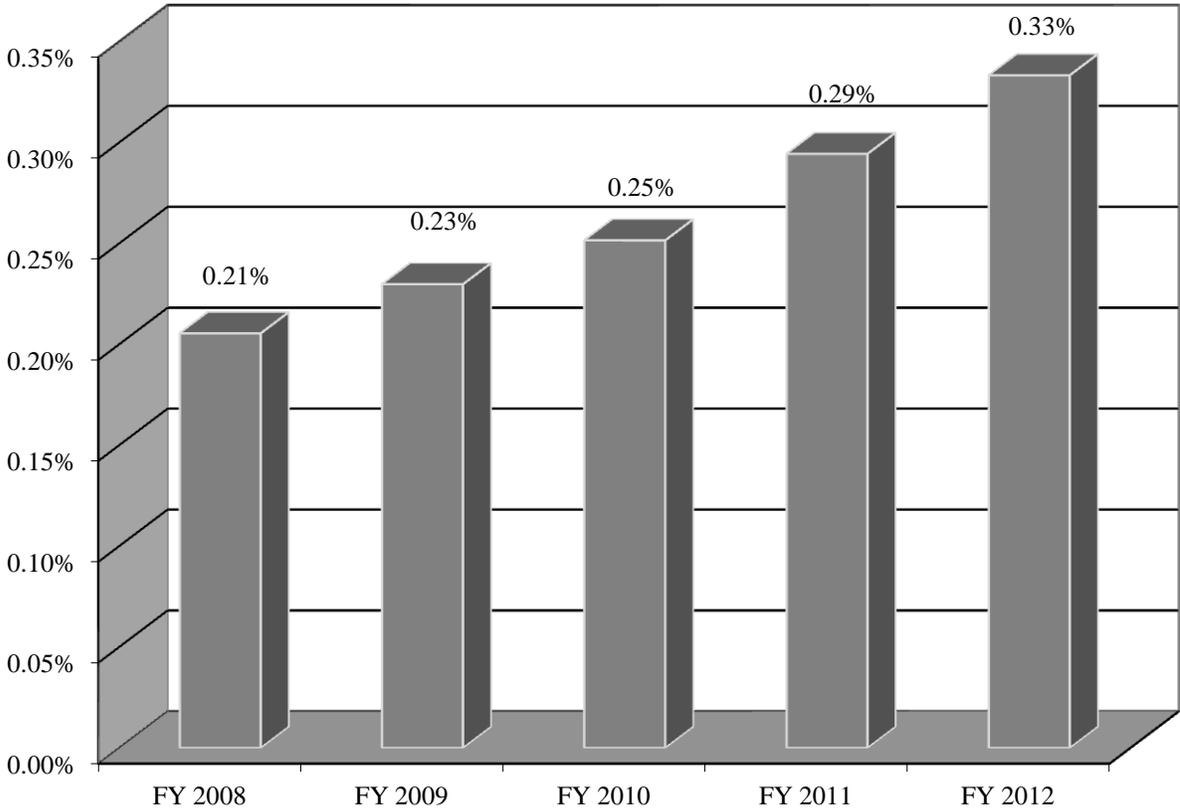
(excludes EMS and Internal Service Fund)



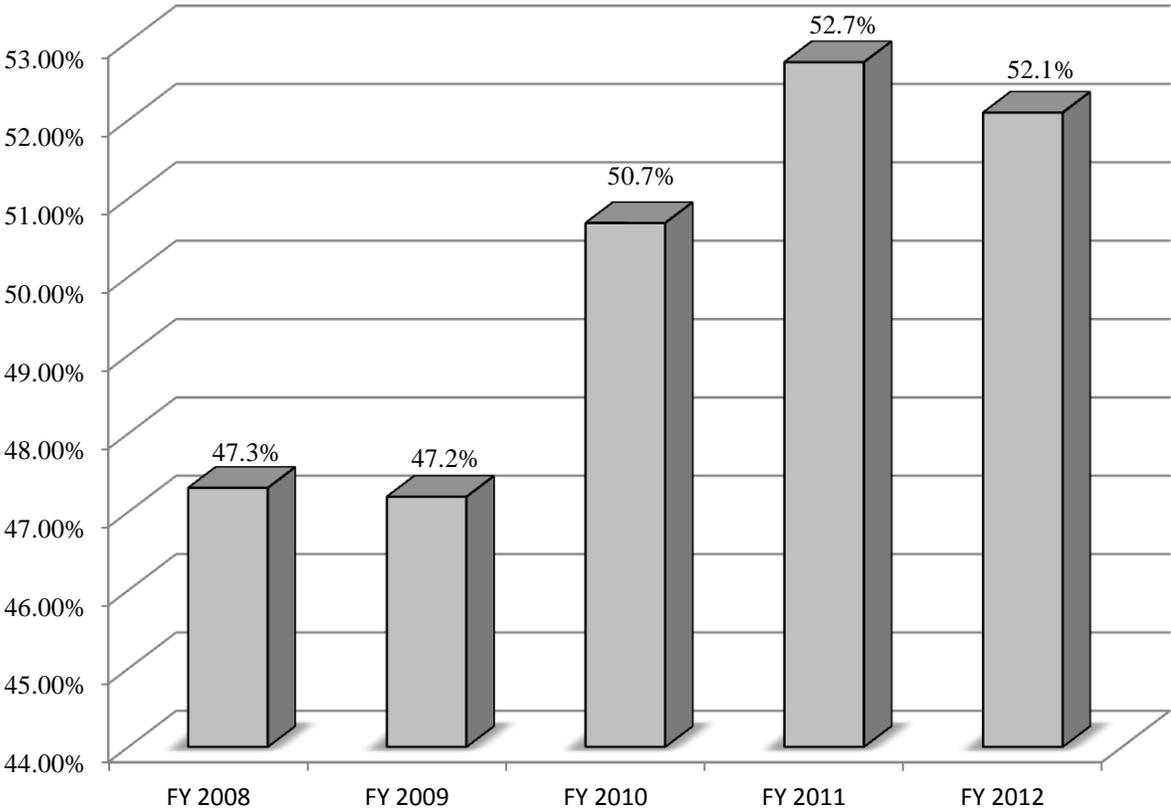
# Kootenai County, Idaho Property Tax Levy History FY 2008-2012 (Property Tax levied)



**Kootenai County, Idaho**  
**Levy Dollars**  
Expressed as a Percentage of Market Value  
FY 2008-2012



**Kootenai County, Idaho**  
**Property Tax**  
Expressed as a Percentage of Adopted Budget  
FY 2008-2012



# Kootenai County, Idaho

## Property Tax History FY 2008-2012



	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Property Tax Levy	33,112,260	35,353,764	37,210,362	38,051,581	38,616,232
Levy Rate	<b>0.002054126</b>	<b>0.002297312</b>	<b>0.002517364</b>	<b>0.002940391</b>	<b>0.003332912</b>
Net Market Value	16,119,876,918	15,389,184,934	14,796,811,287	12,927,862,542	11,586,333,799
County Budget (Excluding Kootenai EMS)	69,998,607	74,915,204	73,413,898	72,151,802	74,127,159
% of Market Value	0.21%	0.23%	0.25%	0.29%	0.33%
Property Tax %	47.30%	47.19%	50.69%	52.74%	52.09%
Foregone Available	2,214,781 fr tax yr 2007	2,568,437 fr tax yr 2008	2,214,781 fr tax yr 2009	2,214,781 fr tax yr 2010	3,370,743 fr tax yr 2011

# Budgeted Revenues



# Kootenai County, Idaho

Budgeted Revenue Summary

Fiscal Year 2012

10/1/2011- 9/30/2012

## Kootenai County, Idaho: FY 2012 Revenue Budget Summary

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY2011	Budget FY2012	Dollar Change	Percent Change
<b>Assessor</b>							
Assessor	0	0	0	0	0	0	
County Surveyor	63,300	36,430	29,220	23,500	18,500	(5,000)	-7.90%
Motor Vehicle Registration	987,721	946,424	979,844	935,100	958,700	23,600	2.39%
Revaluation	<u>1,918,556</u>	<u>2,082,849</u>	<u>2,090,881</u>	<u>2,187,503</u>	<u>2,232,591</u>	45,088	2.35%
<b>Total: Assessor</b>	<u>2,969,577</u>	<u>3,065,703</u>	<u>3,099,945</u>	<u>3,146,103</u>	<u>3,209,791</u>	<u>63,688</u>	<u>2.14%</u>
<b>County Clerk</b>							
Auditor/Recorder/Elections	1,090,846	978,240	1,022,022	1,390,645	1,392,545	1,900	0.17%
District Court Clerks	0	0	0	0	0	0	
County Assistance	<u>555,443</u>	<u>368,359</u>	<u>3,456,622</u>	<u>1,887,882</u>	<u>3,191,817</u>	1,303,935	234.76%
<b>Total: County Clerk</b>	<u>1,646,289</u>	<u>1,346,599</u>	<u>4,478,644</u>	<u>3,278,527</u>	<u>4,584,362</u>	<u>1,305,835</u>	<u>79.32%</u>
<b>County Commissioners</b>							
Adult Misdemeanor Probation	403,605	549,911	173,870	179,500	508,863	329,363	81.61%
Airport	438,988	868,666	1,000,020	751,494	746,821	(4,673)	-1.06%
Aquifer Protection	466,967	503,986	528,732	519,720	519,720	0	
Board of County Commissioners	7,746	4,101	(4,138)	(4,400)	(5,125)	(725)	-9.36%
Building and Grounds	0	0	0	0	0	0	
Centennial Trail	15,000	22,500	22,500	22,500	22,500	0	
Community Development	1,696,241	1,144,631	1,030,390	1,043,886	985,200	(58,686)	-3.46%
Cooperative Extension	2,651	2,384	3,000	2,526	2,250	(276)	-10.41%
County Fair	30,518	97,901	52,886	100,000	75,000	(25,000)	-81.92%
County Grant Writer	0	0	0	0	0	0	
County Snowmobile	33,670	45,827	14,266	16,765	17,280	515	1.53%
Court Interlock	15,388	16,082	18,650	14,000	14,000	0	0.00%
District Court	1,196,048	1,213,754	1,888,906	1,942,126	2,039,478	97,352	8.14%
FTA Public Transportation	0	0	0	0	0	0	
Office of Emergency Management	56,081	130,280	64,754	138,100	384,588	246,488	439.52%
General Accounts	3,115,500	10,834,942	11,989,974	13,587,229	11,581,325	(2,005,904)	-64.38%
Replacement Reserve	100,000	100,000	1,359,316	214,670	464,760	250,090	250.09%
Historical Society	18,575	17,653	15,292	15,000	10,322	(4,678)	-25.18%
Human Resources	0	0	41,322	41,140	41,140	0	
Information Services	175,741	161,169	189,597	163,304	165,740	2,436	1.39%
Juvenile Detention Center	2,293,546	2,497,273	490,037	538,928	2,299,171	1,760,243	76.75%
Juvenile Probation	1,168,181	1,292,674	455,297	805,996	498,798	(307,198)	-26.30%
Justice General Accounts	1,003,076	19,341,955	23,289,782	25,236,825	23,560,155	(1,676,670)	-167.15%
Liability Insurance	126,247	662,982	685,498	754,395	682,621	(71,774)	-56.85%
Risk Management	0	0	0	0	0	0	
Noxious Weed Control	316,242	786,591	405,828	318,732	274,124	(44,608)	-14.11%
Panhandle Health District	648,753	683,994	669,973	669,065	666,606	(2,459)	-0.38%
Parks and Recreation	297,125	290,773	280,008	283,045	272,981	(10,064)	-3.39%
Print Shop / Mail Room	45,875	47,273	24,920	46,700	27,000	(19,700)	-42.94%
Public Access Contribution	12,224	1,481	(20,241)	7,000	6,400	(600)	-4.91%
Public Defender	81,754	87,634	97,251	85,000	100,000	15,000	18.35%
State Snowmobile	93,769	65,787	60,529	70,934	76,937	6,003	6.40%
Solid Waste	11,858,032	10,328,830	10,538,695	10,304,915	9,069,020	(1,235,895)	-10.42%
Tourism Promotion	5,891	4,595	4,177	4,500	3,500	(1,000)	-16.98%
Veterans Services	572	250	0	0	0	0	0.00%
Waterways	<u>245,696</u>	<u>295,991</u>	<u>244,663</u>	<u>470,455</u>	<u>387,277</u>	<u>(83,178)</u>	<u>-33.85%</u>
<b>Total: County Commissioners</b>	<u>25,969,702</u>	<u>52,101,870</u>	<u>55,615,755</u>	<u>58,344,050</u>	<u>55,498,452</u>	<u>(2,845,598)</u>	<u>-10.96%</u>
<b>County Coroner</b>							
Coroner	0	0	0	0	0	0	

# Kootenai County, Idaho

Budgeted Revenue Summary

Fiscal Year 2012

10/1/2011- 9/30/2012

## Kootenai County, Idaho: FY 2012 Revenue Budget Summary

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY2011	Budget FY2012	Dollar Change	Percent Change
<b>Prosecuting Attorney</b>							
Juvenile Diversion	6,533	6,348	6,003	6,000	6,200	200	3.06%
Legal Services	0	0	82,280	82,280	82,280	0	
Prosecuting Attorney	<u>98,318</u>	<u>61,570</u>	<u>63,145</u>	<u>57,596</u>	<u>57,596</u>	<u>0</u>	<u>0.00%</u>
<b>Total: Prosecuting Attorney</b>	<u>104,851</u>	<u>67,918</u>	<u>151,428</u>	<u>145,876</u>	<u>146,076</u>	<u>200</u>	<u>0.19%</u>
<b>Sheriff</b>							
9-1-1	3,203,508	3,605,939	1,247,261	2,330,557	3,325,580	995,023	31.06%
Auto Shop	0	0	0	0	0	0	
Jail	1,344,168	1,090,502	1,260,991	1,112,300	1,046,700	(65,600)	-4.88%
Marine Deputy	250,114	313,302	255,752	208,015	243,871	35,856	14.34%
Recreation Safety	23,932	18,026	12,432	5,000	5,000	0	0.00%
Sheriff	<u>275,252</u>	<u>690,775</u>	<u>699,174</u>	<u>630,787</u>	<u>803,456</u>	172,669	<u>62.73%</u>
<b>Total: Sheriff</b>	<u>5,096,974</u>	<u>5,718,544</u>	<u>3,475,609</u>	<u>4,286,659</u>	<u>5,424,607</u>	<u>1,137,948</u>	<u>22.33%</u>
<b>Treasurer</b>							
Treasurer	<u>112,550</u>	<u>149,264</u>	<u>166,091</u>	<u>202,030</u>	<u>217,430</u>	<u>15,400</u>	<u>13.68%</u>
<b>Subtotal this Schedule:</b>	<u>35,893,410</u>	<u>62,443,550</u>	<u>66,987,472</u>	<u>69,403,245</u>	<u>69,080,718</u>	<u>(322,527)</u>	<u>-0.90%</u>
<b>Reconciliation to Published Budget:</b>							
General Reserve Appropriation			0	0	338,300		
Justice General Reserve Appropriation			0	0	350,000		
General Construction	747,353	1,021,061	0	0	0		
EMS Override Levy			0	0	0		
Solid Waste Construction	0	0	0	0	1,495,000		
Tourism Promotion Fund (nonoperating)			0	0	0		
Device Fund (nonoperating)			0	0	0		
Grant Fund (includes portion of Juv. Probation ops)	<u>2,741,926</u>	<u>2,686,399</u>	<u>4,633,887</u>	<u>2,748,557</u>	<u>2,863,141</u>		
<b>TOTAL REVENUES</b>	<u>39,382,689</u>	<u>66,151,010</u>	<u>71,621,359</u>				
<b>TOTAL PUBLISHED BUDGET - COUNTY</b>				<u>72,151,802</u>	<u>74,127,159</u>		
<b>BUDGETED TOTAL FOR THE YEAR WAS</b>	71,987,875	90,460,357	<u>73,741,409</u>				
<b>OTHER BUDGETARY ELEMENTS</b>							
<b>EMS</b>	<b>79,298</b>	<b>1,785,544</b>	<b>1,919,657</b>	<b>2,007,392</b>	<b>2,046,295</b>	38,903	49.06%
<b>Internal Services - incl. Health Insurance</b>	<b>5,519,435</b>	<b>6,149,778</b>	<b>6,246,447</b>	<b>6,403,972</b>	<b>6,423,672</b>	19,700	0.36%

# Commissioners



**Kootenai County, Idaho**  
 Budgeted Revenues (Other than Property Taxes)  
 by Organization Set  
 Fiscal Year 2011  
 10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners		
	10.1.001.0 - Commissioners	
	Charges for Services	
	4651 - Photocopying Fees	2,000
	4699 - Other Charges for Services	375
	Charges for Services Total	2,375
	<b>10.1.001.0 - Commissioners Total</b>	<b>2,375</b>
	10.1.003.0 - Commissioners- General Accounts	
	Interest	
	4820 - Interest	360,000
	Interest Total	360,000
	Intergovernmental	
	4302 - State Revenue Sharing	1,236,250
	4306 - State Liquor Apportionment	1,400,000
	4307 - Payment in Lieu of Taxes	540,000
	Intergovernmental Total	3,176,250
	Licenses and Permits	
	4265 - County Permits	801
	Licenses and Permits Total	801
	<b>10.1.003.0 - Commissioners- General Accounts Total</b>	<b>3,537,051</b>
	10.1.020.3 - GF.BOCC.Comm Develop.Ops	
	Charges for Services	
	4401 - Public Notices	3,500
	4580 - Recording Fees	2,000
	4611 - Appeal Fees	4,000
	4612 - County Subdivision Fees	10,000
	4615 - Zone Changes	6,000
	4616 - Development Agreements	3,000
	4618 - Planned Unit Overlay	1,000
	4619 - Variance	4,000
	4620 - Conditional Use Permit	10,000
	4621 - Hardship Permit	3,000
	4624 - Minor Sub-Divisions	7,000
	4650 - Publication Fees	200
	4651 - Photocopying Fees	3,500
	Charges for Services Total	57,200
	<b>10.1.020.3 - GF.BOCC.Comm Develop.Ops Total</b>	<b>57,200</b>
	10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies	
	Charges for Services	
	4635 - Hearing Examiner Fee	7,000
	Charges for Services Total	7,000
	<b>10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies</b>	<b>7,000</b>

**Kootenai County, Idaho**  
 Budgeted Revenues (Other than Property Taxes)  
 by Organization Set  
 Fiscal Year 2011  
 10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.025.3 - Building Inspections	
	Charges for Services	
	4609 - Code Enforcement Fees	35,000
	4617 - Plan Check Fees	180,000
	4620 - Conditional Use Permit	1,000
	4622 - Building Permit Review	75,000
	4623 - Building Department Fees	630,000
	<hr/>	
	Charges for Services Total	921,000
	Miscellaneous	
	4853 - Refunds and Reimbursements	-
	<hr/>	
	Miscellaneous Total	-
	<b>10.1.025.3 - Building Inspections Total</b>	<b>921,000</b>
	10.1.030.0 - Reprographics/Mail Room	
	Miscellaneous	
	4807 - Paper & Printing Project Revenue	27,000
	<hr/>	
	Miscellaneous Total	27,000
	<b>10.1.030.0 - Reprographics/Mail Room Total</b>	<b>27,000</b>
	10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase	
	Miscellaneous	
	4807 - Paper & Printing Project Revenue	19,700
	<hr/>	
	Miscellaneous Total	19,700
	<b>10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase Tot</b>	<b>19,700</b>
	10.1.040.0 - Information Systems	
	Charges for Services	
	4475 - Cost Share Program	46,000
	<hr/>	
	Charges for Services Total	46,000
	<b>10.1.040.0 - Information Systems Total</b>	<b>46,000</b>
	10.1.040.0.41 - Information Systems- Sheriff	
	Miscellaneous	
	4899 - Other Miscellaneous Revenue	40,000
	<hr/>	
	Miscellaneous Total	40,000
	<b>10.1.040.0.41 - Information Systems- Sheriff Total</b>	<b>40,000</b>
	10.1.040.0.45 - Information Systems- GIS	
	Charges for Services	
	4630 - Township Map Books	1,200
	<hr/>	
	Charges for Services Total	1,200
	<b>10.1.040.0.45 - Information Systems- GIS Total</b>	<b>1,200</b>
	10.1.075.3 - Coop Extension	
	Charges for Services	
	4506 - Bonner County Reimbursement	750
	4507 - Boundary County Reimbursement	750
	4508 - Benewah County Reimbursement	750
	<hr/>	
	Charges for Services Total	2,250
	<b>10.1.075.3 - Coop Extension Total</b>	<b>2,250</b>

**Kootenai County, Idaho**  
 Budgeted Revenues (Other than Property Taxes)  
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Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.2 - Office of Emergency Management (OEM)	
	Intergovernmental	
	4332 - Grants - State	65,000
	Intergovernmental Total	65,000
	<b>10.1.114.2 - Office of Emergency Management (OEM) Total</b>	<b>65,000</b>
	10.1.114.4.107 - OEM- Interoperability Comm/Equipment	
	Intergovernmental	
	4332 - Grants - State	259,000
	Intergovernmental Total	259,000
	<b>10.1.114.4.107 - OEM- Interoperability Comm/Equipment To</b>	<b>259,000</b>
	10.1.114.4.108 - GF.BOCC.OEM.Grants.HSGP Prof Svcs	
	Intergovernmental	
	4332 - Grants - State	26,865
	Intergovernmental Total	26,865
	<b>10.1.114.4.108 - GF.BOCC.OEM.Grants.HSGP Prof Svcs Tot:</b>	<b>26,865</b>
	10.1.114.4.110 - OEM- HSGP Training Grant	
	Intergovernmental	
	4332 - Grants - State	16,360
	Intergovernmental Total	16,360
	<b>10.1.114.4.110 - OEM- HSGP Training Grant Total</b>	<b>16,360</b>
	10.1.114.4.112 - OEM- Citizens Corp HSGP	
	Intergovernmental	
	4332 - Grants - State	12,713
	Intergovernmental Total	12,713
	<b>10.1.114.4.112 - OEM- Citizens Corp HSGP Total</b>	<b>12,713</b>
	10.1.114.4.116 - Oem- HSGP Exercise Grant	
	Intergovernmental	
	4332 - Grants - State	4,650
	Intergovernmental Total	4,650
	<b>10.1.114.4.116 - Oem- HSGP Exercise Grant Total</b>	<b>4,650</b>
	13.1.053.0 - Liability Insurance	
	Charges for Services	
	4531 - Workers Comp Chgs/Juv Programs	4,000
	Charges for Services Total	4,000
	<b>13.1.053.0 - Liability Insurance Total</b>	<b>4,000</b>
	14.1.056.1 - Health Insurance	
	Charges for Services	
	4521 - Insurance-Admin-Life	127,865
	4522 - Insurance-Admin-Long Term Disabl	70,000
	4524 - Insurance - Employer Contrib	5,358,037
	4525 - Insurance - Employee Deductions	848,070
	Charges for Services Total	6,403,972
	<b>14.1.056.1 - Health Insurance Total</b>	<b>6,403,972</b>

**Kootenai County, Idaho**  
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Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.003.0 - Justice Fund General Accounts	
	Intergovernmental	
	4302 - State Revenue Sharing	1,800,000
	4303 - State Sales Tax	1,030,000
	<u>Intergovernmental Total</u>	<u>2,830,000</u>
	<b>15.1.003.0 - Justice Fund General Accounts Total</b>	<b>2,830,000</b>
	15.1.060.3 - Public Defender	
	Fines and Forfeitures	
	4705 - Reimburse for Cost Defense	100,000
	<u>Fines and Forfeitures Total</u>	<u>100,000</u>
	<b>15.1.060.3 - Public Defender Total</b>	<b>100,000</b>
	15.1.128.3 - Juvenile Detention Center	
	Charges for Services	
	4440 - Prisoner Housing	120,000
	4505 - Shoshone County Reimbursement	74,600
	4506 - Bonner County Reimbursement	17,861
	4507 - Boundary County Reimbursement	39,926
	4508 - Benewah County Reimbursement	27,109
	<u>Charges for Services Total</u>	<u>279,496</u>
	Intergovernmental	
	4332 - Grants - State	50,000
	<u>Intergovernmental Total</u>	<u>50,000</u>
	Miscellaneous	
	4815 - Telephone - Commissions	300
	<u>Miscellaneous Total</u>	<u>300</u>
	<b>15.1.128.3 - Juvenile Detention Center Total</b>	<b>329,796</b>
	15.1.132.3 - Adult Misdemeanor Probation	
	Fines and Forfeitures	
	4750 - Misdemeanor Probation Fines	20,000
	4799 - Other Fines and Forfeitures	156,000
	<u>Fines and Forfeitures Total</u>	<u>176,000</u>
	<b>15.1.132.3 - Adult Misdemeanor Probation Total</b>	<b>176,000</b>
	15.1.139.3 - Juvenile Probation (J-Pro)	
	Miscellaneous	
	4905 - Grant Match Transfer	(3,438)
	<u>Miscellaneous Total</u>	<u>(3,438)</u>
	<b>15.1.139.3 - Juvenile Probation (J-Pro) Total</b>	<b>(3,438)</b>

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Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.140 - J-Pro- Tobacco Tax Program	
	Charges for Services	
	4503 - Wild Program Fees	857
	Charges for Services Total	857
	Fines and Forfeitures	
	4755 - Device Fund	3,204
	Fines and Forfeitures Total	3,204
	Intergovernmental	
	4308 - State Tobacco Tax	328,497
	Intergovernmental Total	328,497
	<b>15.1.139.3.140 - J-Pro- Tobacco Tax Program Total</b>	<b>332,558</b>
	15.1.139.3.141 - J-Pro- Correction Act Funds	
	Intergovernmental	
	4332 - Grants - State	227,128
	Intergovernmental Total	227,128
	<b>15.1.139.3.141 - J-Pro- Correction Act Funds Total</b>	<b>227,128</b>
	15.1.139.3.142 - J-Pro- Lottery Funds	
	Intergovernmental	
	4311 - State Lottery Revenue	37,186
	Intergovernmental Total	37,186
	<b>15.1.139.3.142 - J-Pro- Lottery Funds Total</b>	<b>37,186</b>
	15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13	
	Intergovernmental	
	4332 - Grants - State	30,943
	Intergovernmental Total	30,943
	Miscellaneous	
	4905 - Grant Match Transfer	3,438
	Miscellaneous Total	3,438
	<b>15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10</b>	<b>34,381</b>
	18.1.004.3 - Centennial Trail	
	Charges for Services	
	4430 - Local Cooperative Agreements	15,000
	Charges for Services Total	15,000
	<b>18.1.004.3 - Centennial Trail Total</b>	<b>15,000</b>
	19.1.004.3 - Tourism Promotion	
	Intergovernmental	
	4309 - Track Proceeds	3,500
	Intergovernmental Total	3,500
	<b>19.1.004.3 - Tourism Promotion Total</b>	<b>3,500</b>

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Elected Official	Organization Set	Adopted Budget
1 Commissioners	20.1.070.4.007 - Public Transport Grant	
	Charges for Services	
	4475 - Cost Share Program	98,164
	4480 - Contracted Services	604,955
	<u>Charges for Services Total</u>	<u>703,119</u>
	Intergovernmental	
	4331 - Grant - Federal	735,301
	<u>Intergovernmental Total</u>	<u>735,301</u>
	<b>20.1.070.4.007 - Public Transport Grant Total</b>	<b>1,438,420</b>
	30.1.101.2 - Airport Admin	
	Charges for Services	
	4456 - Water/Sewer System Fees	17,400
	4585 - Airport Use Fees	6,000
	4587 - Airport Fuel Flowage Fees	35,000
	<u>Charges for Services Total</u>	<u>58,400</u>
	Miscellaneous	
	4801 - Rents and Leases	448,323
	4899 - Other Miscellaneous Revenue	25,000
	4905 - Grant Match Transfer	(17,200)
	<u>Miscellaneous Total</u>	<u>456,123</u>
	<b>30.1.101.2 - Airport Admin Total</b>	<b>514,523</b>
	30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity	
	Miscellaneous	
	4905 - Grant Match Transfer	(188,040)
	<u>Miscellaneous Total</u>	<u>(188,040)</u>
	<b>30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant F</b>	<b>(188,040)</b>
	32.1.002.4.161 - Noxious Weeds- IECWMA	
	Intergovernmental	
	4334 - Grants - Other	5,100
	<u>Intergovernmental Total</u>	<u>5,100</u>
	<b>32.1.002.4.161 - Noxious Weeds- IECWMA Total</b>	<b>5,100</b>
	35.1.002.3 - Parks	
	Miscellaneous	
	4905 - Grant Match Transfer	(15,000)
	<u>Miscellaneous Total</u>	<u>(15,000)</u>
	<b>35.1.002.3 - Parks Total</b>	<b>(15,000)</b>
	35.1.002.3.153 - Parks- County Boat Launch	
	Charges for Services	
	4699 - Other Charges for Services	61,310
	<u>Charges for Services Total</u>	<u>61,310</u>
	<b>35.1.002.3.153 - Parks- County Boat Launch Total</b>	<b>61,310</b>

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Elected Official	Organization Set	Adopted Budget
1 Commissioners	36.1.165.3 - Snowmobile- County Management	
	Licenses and Permits	
	4222 - Snowmobile Groomer Fees	17,281
	Licenses and Permits Total	17,281
	<b>36.1.165.3 - Snowmobile- County Management Total</b>	<b>17,281</b>
	36.1.167.3 - Snowmobile- State Management	
	Licenses and Permits	
	4220 - Snowmobile Numbers	76,937
	Licenses and Permits Total	76,937
	<b>36.1.167.3 - Snowmobile- State Management Total</b>	<b>76,937</b>
	37.1.155.3 - Waterways	
	Intergovernmental	
	4301 - State Boater Registration Fees	241,274
	Intergovernmental Total	241,274
	<b>37.1.155.3 - Waterways Total</b>	<b>241,274</b>
	38.1.004.3 - Public Access Contribution	
	Interest	
	4820 - Interest	600
	Interest Total	600
	Intergovernmental	
	4313 - Green Fees Revenue Sharing	5,800
Intergovernmental Total	5,800	
<b>38.1.004.3 - Public Access Contribution Total</b>	<b>6,400</b>	
47.1.173.3 - EMS- Emergency Services Contract		
Licenses and Permits		
4206 - EMS License Fee	71,237	
Licenses and Permits Total	71,237	
<b>47.1.173.3 - EMS- Emergency Services Contract Total</b>	<b>71,237</b>	
49.1.170.1 - Aquifer Protection District		
Taxes		
4050 - Special Assessment Taxes	378,133	
Taxes Total	378,133	
<b>49.1.170.1 - Aquifer Protection District Total</b>	<b>378,133</b>	
50.1.101.4.829 - Constructn.BOCC.Airport .Grants.AIP-29 Masterplan Grant		
Intergovernmental		
4331 - Grant - Federal	121,053	
4332 - Grants - State	3,200	
Intergovernmental Total	124,253	
Miscellaneous		
4905 - Grant Match Transfer	3,200	
Miscellaneous Total	3,200	
<b>50.1.101.4.829 - Constructn.BOCC.Airport .Grants.AIP-29 M</b>	<b>127,453</b>	

**Kootenai County, Idaho**  
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Elected Official	Organization Set	Adopted Budget
1 Commissioners	50.1.101.4.832 - Constructn.BOCC.Airport .Grants.AIP 32-Airport GIS Grant	
	Intergovernmental	
	4331 - Grant - Federal	275,000
	Intergovernmental Total	275,000
	Miscellaneous	
	4905 - Grant Match Transfer	14,000
	Miscellaneous Total	14,000
	<b>50.1.101.4.832 - Constructn.BOCC.Airport .Grants.AIP 32-A</b>	<b>289,000</b>
	60.1.002.2 - Solid Waste (SW) Admin	
	Charges for Services	
	4451 - Waste Disposal Fees	5,277,238
	4453 - Landfill - CDA Receipts	2,140,624
	4454 - Scalehouse Receipts	262,562
	4455 - SW AR Billing	2,974,070
	Charges for Services Total	10,654,494
	Interest	
	4820 - Interest	193,157
	Interest Total	193,157
	Miscellaneous	
	4809 - Metals Recycling	8,000
	Miscellaneous Total	8,000
	<b>60.1.002.2 - Solid Waste (SW) Admin Total</b>	<b>10,855,651</b>
	60.1.182.3 - SW- Ramsey Transfer Station (RTS)	
	Miscellaneous	
	4809 - Metals Recycling	123,000
	4810 - Non-Metal Recycling	60,000
	Miscellaneous Total	183,000
	<b>60.1.182.3 - SW- Ramsey Transfer Station (RTS) Total</b>	<b>183,000</b>
	60.1.183.3 - SW- Prairie Transfer Station (PTS)	
	Miscellaneous	
	4809 - Metals Recycling	55,000
	4810 - Non-Metal Recycling	10,000
	Miscellaneous Total	65,000
	<b>60.1.183.3 - SW- Prairie Transfer Station (PTS) Total</b>	<b>65,000</b>
	60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy Construction	
	Intergovernmental	
	4332 - Grants - State	205,000
	Intergovernmental Total	205,000
	<b>60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy</b>	<b>205,000</b>
<b>1 Commissioners Total</b>		<b>29,868,126</b>

Clerk



**Kootenai County, Idaho**  
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Elected Official	Organization Set	Adopted Budget
2 Clerk		
	10.2.205.3 - Elections	
	Charges for Services	
	4470 - Election Fees	220,000
	Charges for Services Total	220,000
	<b>10.2.205.3 - Elections Total</b>	<b>220,000</b>
	10.2.209.3 - Recorders	
	Charges for Services	
	4579 - HB521-Recording Fees (\$7/doc)	300,000
	4580 - Recording Fees	610,000
	4581 - Mailing Fees	4,000
	4625 - Survey and Plat Maps	400
	Charges for Services Total	914,400
	Licenses and Permits	
	4260 - Beer Liquor & Wine Licenses	77,000
	4265 - County Permits	500
	4270 - Marriage Licenses	45,000
	Licenses and Permits Total	122,500
	Miscellaneous	
	4998 - Cash over or (short) - deposit	-
	Miscellaneous Total	-
	<b>10.2.209.3 - Recorders Total</b>	<b>1,036,900</b>
	40.2.245.3 - County Assistance Operations	
	Miscellaneous	
	4852 - Reimb - Indigent Services	160,000
	Miscellaneous Total	160,000
	<b>40.2.245.3 - County Assistance Operations Total</b>	<b>160,000</b>
	40.2.244.3 - Indigent.Clerk.CAT Ins.Ops	
	Miscellaneous	
	4852 - Reimb - Indigent Services	170,000
	Miscellaneous Total	170,000
	<b>40.2.244.3 - Indigent.Clerk.CAT Ins.Ops Total</b>	<b>170,000</b>
	10.2.246.3 - County Assistance KMC-IPH	
	Miscellaneous	
	4852 - Reimb - Indigent Services	25,000
	Miscellaneous Total	25,000
	<b>10.2.246.3 - County Assistance KMC-IPH Total</b>	<b>25,000</b>
<b>2 Clerk Total</b>		<b>1,611,900</b>



Treasurer



**Kootenai County, Idaho**  
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Elected Official	Organization Set	Adopted Budget
3 Treasurer		
	10.3.001.0 - Treasurer	
	Charges for Services	
	4571 - Tax Deeds/Title Search Fees	120,000
	Charges for Services Total	120,000
	Interest	
	4820 - Interest	60,000
	Interest Total	60,000
	Taxes	
	4195 - Warrant Costs	400
	Taxes Total	400
	<b>10.3.001.0 - Treasurer Total</b>	<b>180,400</b>
<b>3 Treasurer Total</b>		<b>180,400</b>



# Assessor



**Kootenai County, Idaho**  
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Elected Official	Organization Set	Adopted Budget
4 Assessor		
	10.4.001.3.409 - Assessor- County Suyrveyor	
	Charges for Services	
	4612 - County Subdivision Fees	5,000
	4613 - City Subdivision Fees	10,000
	4624 - Minor Sub-Divisions	3,500
	Charges for Services Total	18,500
	<b>10.4.001.3.409 - Assessor- County Suyrveyor Total</b>	<b>18,500</b>
	10.4.413.3 - Department of Motor Vehicles- C'dA	
	Charges for Services	
	4581 - Mailing Fees	154,000
	4876 - DMV Daily Receipts	-
	Charges for Services Total	154,000
	Fines and Forfeitures	
	4770 - NSF Check Charges	1,800
	Fines and Forfeitures Total	1,800
	Licenses and Permits	
	4203 - Duplicate Sticker Fees	11,700
	4204 - House Trailer Licenses	11,400
	4205 - RV License Fees/IC49805	18,200
	4210 - Title Service Fees	142,000
	4211 - Title Penalty	37,000
	4215 - State Sales Tax Fees	28,000
	4221 - Snowmobile Vendor Fees	22,000
	4222 - Snowmobile Groomer Fees	6,000
	4238 - MV Release of Liability Fee	7,000
	4241 - Vehicle Transfer Fees	59,000
	4242 - Vehicle ID Inspection Fees	50,000
	4243 - Vehicle Administrative Fees	375,000
	4244 - Vehicle Plate Reservation Fees	2,800
	4245 - Auto License/30 Day Temps	30,000
	4246 - Inquiry MV Fees	2,800
	Licenses and Permits Total	802,900
	Miscellaneous	
	4853 - Refunds and Reimbursements	-
	Miscellaneous Total	-
	<b>10.4.413.3 - Department of Motor Vehicles- C'dA Total</b>	<b>958,700</b>
<b>4 Assessor Total</b>		<b>977,200</b>



Sheriff



**Kootenai County, Idaho**  
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Elected Official	Organization Set	Adopted Budget
6 Sheriff		
	10.6.120.3 - GF.Sheriff.911 .Ops	
	Charges for Services	
	4480 - Contracted Services	51,041
	Charges for Services Total	51,041
	Miscellaneous	
	4806 - Data & Media Processing Revenues	1,000
	Miscellaneous Total	1,000
	<b>10.6.120.3 - GF.Sheriff.911 .Ops Total</b>	<b>52,041</b>
	10.6.124.3 - GF.Sheriff.911 - Enhncd Sys.Ops	
	Charges for Services	
	4560 - Telephone Line Fees	2,700,000
	4562 - Radio Access Fees	36,851
	Charges for Services Total	2,736,851
	Miscellaneous	
	4991 - Disbursements Passthru Revenues	(759,000)
	Miscellaneous Total	(759,000)
	<b>10.6.124.3 - GF.Sheriff.911 - Enhncd Sys.Ops Total</b>	<b>1,977,851</b>
	15.6.001.2 - Sheriff- Admin	
	Charges for Services	
	4431 - Police Protection - Cities	2,132
	Charges for Services Total	2,132
	<b>15.6.001.2 - Sheriff- Admin Total</b>	<b>2,132</b>
	15.6.603.3 - Sheriff- Civil	
	Charges for Services	
	4420 - Sheriff Fees	165,000
	Charges for Services Total	165,000
	<b>15.6.603.3 - Sheriff- Civil Total</b>	<b>165,000</b>
	15.6.604.3 - Sheriff- Animal Control	
	Charges for Services	
	4433 - Animal Cntrl Redmptn Fees (I&H)	18,000
	Charges for Services Total	18,000
	Fines and Forfeitures	
	4775 - Animal Control Civil Penalties	5,000
	Fines and Forfeitures Total	5,000
	Licenses and Permits	
	4283 - Animal Licenses	3,800
	Licenses and Permits Total	3,800
	<b>15.6.604.3 - Sheriff- Animal Control Total</b>	<b>26,800</b>

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Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.605.3 - Sheriff- Patrol	
	Charges for Services	
	4432 - Federal Cooperative Agreements	10,000
	Charges for Services Total	10,000
	Miscellaneous	
	4853 - Refunds and Reimbursements	25,000
	Miscellaneous Total	25,000
	<b>15.6.605.3 - Sheriff- Patrol Total</b>	<b>35,000</b>
	15.6.605.3.524 - JF.Sheriff.Patrol.Ops."City Agreements"	
	Charges for Services	
	4431 - Police Protection - Cities	139,024
	Charges for Services Total	139,024
	<b>15.6.605.3.524 - JF.Sheriff.Patrol.Ops."City Agreements" Tot</b>	<b>139,024</b>
	15.6.605.4.613 - JF.Sheriff.Patrol.Grants.ARRA-COPS Hiring Prog DOJ	
	Intergovernmental	
	4331 - Grant - Federal	172,015
	Intergovernmental Total	172,015
	<b>15.6.605.4.613 - JF.Sheriff.Patrol.Grants.ARRA-COPS Hiring</b>	<b>172,015</b>
	15.6.625.3 - Sheriff- Drivers' License	
	Charges for Services	
	4553 - Drivers Lic/Reinstate IC 49328	103,000
	Charges for Services Total	103,000
	Licenses and Permits	
	4201 - Drivers & Chauffeur Licenses	275,000
	Licenses and Permits Total	275,000
	Miscellaneous	
	4874 - Drivers License Daily Receipts	-
Miscellaneous Total	-	
<b>15.6.625.3 - Sheriff- Drivers' License Total</b>	<b>378,000</b>	
15.6.630.3 - Sheriff- Records		
Charges for Services		
4422 - Fingerprint Fees	7,500	
Charges for Services Total	7,500	
Licenses and Permits		
4255 - Concealed Weapons/Spec IDs	50,000	
Licenses and Permits Total	50,000	
<b>15.6.630.3 - Sheriff- Records Total</b>	<b>57,500</b>	

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Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.660.3 - Sheriff- Jail Operations	
	Charges for Services	
	4421 - Bond Fees	35,000
	4425 - Work Release Fees	110,000
	4426 - Sheriff Labor Program Fees	150,000
	4440 - Prisoner Housing	525,000
	4441 - Prisoner Medical	25,000
	<hr/> Charges for Services Total	<hr/> 845,000
	Fines and Forfeitures	
	4760 - Prisoner Reimb/IC20-607 Sheriff	48,000
	<hr/> Fines and Forfeitures Total	<hr/> 48,000
	Intergovernmental	
	4310 - Inmate Incentive SSA	8,000
	<hr/> Intergovernmental Total	<hr/> 8,000
	Miscellaneous	
	4803 - School Contracted Meals-Revenue	45,000
	4805 - Wild Sack Lunches	700
	4815 - Telephone - Commissions	100,000
	<hr/> Miscellaneous Total	<hr/> 145,700
	<b>15.6.660.3 - Sheriff- Jail Operations Total</b>	<b>1,046,700</b>
	36.6.685.3 - Snowmobile- Recreation Safety	
	Licenses and Permits	
	4222 - Snowmobile Groomer Fees	5,000
	<hr/> Licenses and Permits Total	<hr/> 5,000
	<b>36.6.685.3 - Snowmobile- Recreation Safety Total</b>	<b>5,000</b>
	37.6.685.3 - County Vessel- Rec Safety (Marine Dpty)	
	Intergovernmental	
	4301 - State Boater Registration Fees	204,327
	<hr/> Intergovernmental Total	<hr/> 204,327
	<b>37.6.685.3 - County Vessel- Rec Safety (Marine Dpty) Total</b>	<b>204,327</b>
	37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Grant	
	Intergovernmental	
	4332 - Grants - State	39,544
	<hr/> Intergovernmental Total	<hr/> 39,544
	<b>37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Gra</b>	<b>39,544</b>
<b>6 Sheriff Total</b>		<b>4,300,934</b>



Prosecuting Attorney



**Kootenai County, Idaho**  
 Budgeted Revenues (Other than Property Taxes)  
 by Organization Set  
 Fiscal Year 2011  
 10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney		
	15.7.001.3 - Prosecuting Attorney	
	Charges for Services	
	4430 - Local Cooperative Agreements	57,596
	Charges for Services Total	57,596
	<b>15.7.001.3 - Prosecuting Attorney Total</b>	<b>57,596</b>
	10.7.137.3 - GF.Pros Atty.Juv Div.Ops	
	Charges for Services	
	4501 - Juvenile Diversion Fees	6,000
	Charges for Services Total	6,000
	Miscellaneous	
	4899 - Other Miscellaneous Revenue	200
	Miscellaneous Total	200
	<b>10.7.137.3 - GF.Pros Atty.Juv Div.Ops Total</b>	<b>6,200</b>
<b>7 Prosecuting Attorney Total</b>		<b>63,796</b>



# District Court Judges



**Kootenai County, Idaho**  
 Budgeted Revenues (Other than Property Taxes)  
 by Organization Set  
 Fiscal Year 2011  
 10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
8 District Court Judges		
	45.8.001.3 - District Court (DC) Judges	
	Charges for Services	
	4552 - Court Administrative Surcharge	125,000
	Charges for Services Total	125,000
	Fines and Forfeitures	
	4701 - District Court Fines	518,000
	4702 - Court Costs/IC31-3201	104,300
	4707 - Reimburse for Cost Prosecution	115,000
	4710 - District Court Filing/IC31-3201A	120,000
	4715 - Vital Statistics	700
	4730 - Court Ordered Restitution	2,500
	4785 - Domestic Violent Proj/IC39-5212	5,000
	4799 - Other Fines and Forfeitures	105,000
	Fines and Forfeitures Total	970,500
	<b>45.8.001.3 - District Court (DC) Judges Total</b>	<b>1,095,500</b>
	45.8.001.3.252 - DC Judges- Drug Court	
	Charges for Services	
	4550 - Drug Court Revenue	5,300
	Charges for Services Total	5,300
	<b>45.8.001.3.252 - DC Judges- Drug Court Total</b>	<b>5,300</b>
	45.8.001.3.253 - DC Judges- D.U.I. Court	
	Charges for Services	
	4550 - Drug Court Revenue	7,840
	Charges for Services Total	7,840
	<b>45.8.001.3.253 - DC Judges- D.U.I. Court Total</b>	<b>7,840</b>
	45.8.001.3.254 - DC Judges- Mental Health Court	
	Charges for Services	
	4550 - Drug Court Revenue	2,052
	Charges for Services Total	2,052
	Intergovernmental	
	4399 - Other State Revenue	60,323
	Intergovernmental Total	60,323
	<b>45.8.001.3.254 - DC Judges- Mental Health Court Total</b>	<b>62,375</b>
	455.8.172.3 - DC Judges- Court Interlock Device	
	Fines and Forfeitures	
	4755 - Device Fund	14,000
	Fines and Forfeitures Total	14,000
	<b>455.8.172.3 - DC Judges- Court Interlock Device Total</b>	<b>14,000</b>
<b>8 District Court Judges Total</b>		<b>1,185,015</b>
<b>Grand Total</b>		<b>38,187,371</b>



# Kootenai County, Idaho

## Budgeted Property Tax Revenues

(Including Interfund Transfers, and Fund Balance Appropriations)

Fiscal Year 2012

09/30/2011 - 10/01/2012

<b>FUND</b>	Property Taxes	Interfund Tansfers- In	Interfund Transfers- Out	Fund Balance Appropriations	Total by Fund
10- General Fund	9,309,600	2,318,704	(2,266,329)	875,295	11,212,855
11- Replacement/ Acquisition Fund		314,760			214,670
13- Liability Insurance Fund	602,964	120,000		0	728,888
15- Justice Fund	21,948,921	2,804,475	(2,804,475)	1,870,594	22,483,825
18- Centennial Trail Fund		7,500		0	7,500
19- Tourism Promotion Fund				0	0
30- Airport Fund	420,338			0	383,132
31- County Fair Fund	43,740			31,260	100,000
32- Noxious Weed Control Fund	209,368			59,656	276,982
33- Health District Fund	592,032	44,996		29,578	669,065
34- Historical Society Fund	0			10,322	15,000
35- Parks Fund	151,679			74,992	220,758
36- Snowmobile Fund				0	53,524
37- County Vessel Fund		46,000		100,000	165,455
38-Public Access Contribution			(46,000)	46,000	0
40- Indigent Fund	2,833,317			0	1,487,882
45- District Court Fund	518,463			350,000	812,126
46- Revaluation Fund	1,985,811			229,180	2,186,753
47- Emergency Mgmt Fund	1,975,058			0	1,946,118
49- Aquifer Protection Fund				141,587	
60- Solid Waste Fund			(539,631)		703,280
455- Court Interlock Device Fund				0	0
<b>Sub-Total Property Tax Revenue</b>	<b>\$ 40,591,291</b>	<b>\$ 5,656,435</b>	<b>\$ (5,656,435)</b>	<b>\$ 3,818,464</b>	<b>\$ 44,409,755</b>
<b>Sub-Total Non-Property Tax Revenues (from previous page)</b>					<b>\$ 38,187,371</b>
<b>Total FY2012 Budgeted Revenues</b>					<b>\$ 82,597,126</b>
<b>Reconciliation to Published Budget</b>					
					<b>(6,423,672)</b>
					<b>(2,046,295)</b>
<b>Kootenai County Published Budget</b>					<b>\$ 74,127,159</b>



# Budgeted Expenses



# Kootenai County, Idaho

## Budgeted Expense Summary

Fiscal Year 2012

10/1/2011- 9/30/2012

### Kootenai County, Idaho: FY 2012 Budget Summary

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY2011	Budget FY2012	Dollar Change	Percent Change
<b>Assessor</b>							
Assessor	673,485	720,262	696,400	675,629	634,733	(40,896)	-6.05%
County Surveyor	77,873	81,192	78,388	81,466	80,708	(758)	-0.93%
Motor Vehicle Registration	784,923	772,041	790,988	802,306	786,087	(16,219)	-2.02%
Revaluation	<u>1,978,935</u>	<u>2,088,245</u>	<u>2,090,606</u>	<u>2,187,503</u>	<u>2,214,991</u>	27,488	<u>1.26%</u>
<b>Total: Assessor</b>	<u>3,515,216</u>	<u>3,661,739</u>	<u>3,656,381</u>	<u>3,746,904</u>	<u>3,716,518</u>	<u>(30,386)</u>	<u>-0.81%</u>
<b>County Clerk</b>							
Auditor/Recorder/Elections	1,729,612	1,553,253	1,641,392	2,072,843	1,846,149	(226,694)	-10.94%
District Court Clerks	2,125,577	2,154,962	2,132,813	2,258,981	2,284,593	25,612	1.13%
County Assistance	<u>2,306,793</u>	<u>2,088,911</u>	<u>3,801,123</u>	<u>2,152,882</u>	<u>3,493,817</u>	1,340,935	<u>62.29%</u>
<b>Total: County Clerk</b>	<u>6,161,982</u>	<u>5,797,126</u>	<u>7,575,328</u>	<u>6,484,706</u>	<u>7,624,559</u>	<u>1,139,853</u>	<u>17.58%</u>
<b>County Commissioners</b>							
Adult Misdemeanor Probation	412,175	506,126	524,906	654,916	507,788	(147,128)	-22.47%
Airport	911,635	890,756	761,248	751,494	746,821	(4,673)	-0.62%
Aquifer Protection	340,215	0	441,407	519,720	493,670	(26,050)	-5.01%
Board of County Commissioners	600,724	667,181	656,868	687,027	621,192	(65,835)	-9.58%
Building Inspection Department	1,088,024	1,057,378	1,043,148	1,043,565	889,384	(154,181)	-14.77%
Building and Grounds	712,638	587,208	723,395	731,423	596,762	(134,661)	-18.41%
Centennial Trail	0	14,012	903	22,500	22,500	0	0.00%
Community Development	776,641	602,195	631,536	819,952	619,560	(200,392)	-24.44%
Cooperative Extension	138,576	164,820	154,567	161,090	140,000	(21,090)	-13.09%
County Fair	100,000	100,000	100,000	100,000	75,000	(25,000)	-25.00%
County Grant Writer	61,200	60,892	61,002	61,510	61,502	(8)	-0.01%
County Snowmobile	50,891	57,388	0	16,765	17,280	515	3.07%
Court Interlock	7,125	13,394	8,019	14,000	14,000	0	0.00%
District Court	1,735,597	1,829,432	1,918,408	1,942,126	2,039,478	97,352	5.01%
Office of Emergency Management	218,550	204,113	191,905	262,678	489,108	226,430	86.20%
General Accounts	1,007,856	1,309,247	774,256	1,375,123	1,330,253	(44,870)	-3.26%
Replacement Reserve	716,517	2,079,000	52,895	214,670	464,760	250,090	116.50%
Historical Society	18,500	18,000	15,000	15,000	10,322	(4,678)	-31.19%
Human Resources	224,070	273,798	244,652	287,087	245,669	(41,418)	-14.43%
Information Services	2,689,278	1,880,174	1,918,794	1,813,033	2,621,716	808,683	44.60%
Juvenile Detention Center	2,269,706	2,323,165	2,256,911	2,478,430	2,299,171	(179,259)	-7.23%
Juvenile Probation	1,195,101	1,274,591	1,229,134	1,255,972	498,798	(757,174)	-60.29%
Justice General Accounts	278,918	255,045	273,882	682,724	255,000	(427,724)	-62.65%
Liability Insurance	688,096	607,686	591,692	734,400	676,786	(57,614)	-7.85%
Risk Management	0	17,760	14,325	19,995	50,178	30,183	150.95%
Noxious Weed Control	312,214	777,748	463,075	318,732	274,124	(44,608)	-14.00%
Panhandle Health District	663,199	691,623	684,293	669,065	666,606	(2,459)	-0.37%
Parks and Recreation	275,235	253,356	263,203	283,045	272,981	(10,064)	-3.56%
Print Shop / Mail Room	274,835	264,953	250,800	260,743	242,175	(18,568)	-7.12%
Public Access Contribution	0	0	0	7,000	6,400	(600)	-8.57%
Public Defender	1,805,006	1,942,702	1,874,659	1,920,008	2,195,387	275,379	14.34%
State Snowmobile	118,143	68,720	59,650	70,934	76,937	6,003	8.46%
Solid Waste	9,230,809	9,429,869	9,800,446	9,554,915	9,069,020	(485,895)	-5.09%
Tourism Promotion	5,210	6,210	3,244	4,500	3,500	(1,000)	-22.22%
Veterans Services	92,332	96,186	101,548	98,107	96,727	(1,380)	-1.41%
Waterways	<u>217,690</u>	<u>258,266</u>	<u>300,071</u>	<u>346,934</u>	<u>387,277</u>	40,343	<u>11.63%</u>
<b>Total: County Commissioners</b>	<u>29,236,706</u>	<u>32,567,906</u>	<u>28,389,841</u>	<u>30,199,183</u>	<u>29,077,833</u>	<u>(1,121,350)</u>	<u>-3.71%</u>
<b>County Coroner</b>							
Coroner	<u>274,482</u>	<u>284,548</u>	<u>349,038</u>	<u>324,944</u>	<u>299,774</u>	<u>(25,170)</u>	<u>-7.75%</u>
<b>Prosecuting Attorney</b>							
Juvenile Diversion	291,483	292,110	299,485	300,712	301,880	1,168	0.39%
Legal Services	570,759	484,648	447,790	513,438	564,158	50,720	9.88%
Prosecuting Attorney	<u>1,994,094</u>	<u>2,026,949</u>	<u>2,001,346</u>	<u>2,053,153</u>	<u>2,027,883</u>	(25,270)	<u>-1.23%</u>
<b>Total: Prosecuting Attorney</b>	<u>2,856,336</u>	<u>2,803,707</u>	<u>2,748,621</u>	<u>2,867,303</u>	<u>2,893,920</u>	<u>26,617</u>	<u>0.93%</u>

# Kootenai County, Idaho

Budgeted Expense Summary

Fiscal Year 2012

10/1/2011- 9/30/2012

## Kootenai County, Idaho: FY 2012 Budget Summary

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY2011	Budget FY2012	Dollar Change	Percent Change
<b>Sheriff</b>							
9-1-1	2,448,680	3,063,442	3,175,674	4,215,825	3,325,580	(890,245)	-21.12%
Auto Shop	223,830	217,335	217,409	222,353	220,979	(1,374)	-0.62%
Marine Deputy	264,546	216,953	200,500	331,536	243,871	(87,665)	-26.44%
Recreation Safety	4,492	68,622	1,950	5,000	5,000	0	0.00%
Sheriff	8,226,310	8,504,910	8,908,171	9,060,948	9,983,932	922,984	10.19%
Jail	<u>9,567,049</u>	<u>9,426,175</u>	<u>9,416,341</u>	<u>10,540,781</u>	<u>11,041,666</u>	500,885	4.75%
<b>Total: Sheriff</b>	<u>20,734,907</u>	<u>21,497,437</u>	<u>21,920,047</u>	<u>24,376,443</u>	<u>24,821,027</u>	444,584	1.82%
<b>Treasurer</b>							
Treasurer	<u>536,870</u>	<u>568,282</u>	<u>555,671</u>	<u>653,758</u>	<u>647,086</u>	(6,672)	-1.02%
<b>Subtotal this Schedule:</b>	<b>62,454,257</b>	<b>66,403,988</b>	<b>65,194,927</b>	<b>68,653,241</b>	<b>69,080,718</b>	<b>427,477</b>	<b>0.62%</b>
<b>Reconciliation to Published Budget:</b>							
General Reserve Appropriation			0	0	338,300		
Justice General Reserve Appropriation			0	0	350,000		
General Construction	707,638	550,351	535,658	0	0		
EMS Override Levy			0	0	0		
Solid Waste Construction	(94,180)	6,863,508	421,880	750,000	1,495,000		
Tourism Promotion Fund (nonoperating)			0	0	0		
Device Fund (nonoperating)			0	0	0		
Grant Fund (includes portion of Juv. Probation operations)	<u>2,746,681</u>	<u>5,828,405</u>	<u>4,643,887</u>	<u>2,748,561</u>	<u>2,863,141</u>		
<b>TOTAL EXPENDED</b>	<b><u>65,814,396</u></b>	<b><u>77,953,451</u></b>	<b><u>70,796,353</u></b>				
<b>TOTAL PUBLISHED BUDGET - COUNTY</b>				<b><u>72,151,802</u></b>	<b><u>74,127,159</u></b>		
<b>BUDGETED TOTAL FOR THE YEAR WAS</b>	71,987,875	90,460,357	73,741,409				
<b>OTHER BUDGETARY ELEMENTS</b>							
<b>EMS</b>	<b>1,751,213</b>	<b>1,886,211</b>	<b>1,901,444</b>	<b>2,007,392</b>	<b>2,046,295</b>	38,903	2.22%
<b>Internal Services - incl. Health Insurance</b>	<b>5,225,872</b>	<b>5,638,604</b>	<b>5,557,281</b>	<b>6,403,972</b>	<b>6,423,672</b>	19,700	0.38%

# Kootenai County, Idaho

Budgeted Personnel Changes  
Expressed in FTEs (Full Time Equivalents)  
FY 2012  
10/1/2011- 9/30/2012

Org Key	Name	FY10 Final Budget Totals	FY11 Final Budget Totals	Staffing Changes	New Positions	FY12 Final Budget Totals
<b>County Commissioners</b>						
10.1.001.0	Commissioners	8.00	8.00	(1.00) <sup>9</sup>		7.00
10.1.005.0	Grant Writer	1.00	1.00			1.00
10.1.010.0	Building & Grounds	7.50	7.50	(2.50) <sup>8</sup>		5.00
10.1.018.3	Veterans Services	2.00	2.00			2.00
10.1.020.3	Community Development	12.00	13.00	(3.00) <sup>12</sup>		10.00
10.1.025.3	Building Inspection	21.00	19.00	(3.00) <sup>12</sup>		16.00
10.1.030.0	Print Shop/Mailroom	3.50	3.50			3.50
10.1.040.0	Information Services	13.00	13.00			13.00
10.1.051.0	Human Resources	4.00	4.00			4.00
10.1.075.3	Extension Office	2.50	2.50			2.50
10.1.114.4.111	OEM-Homeland Scrty Grant- Exercise Coord	1.00	-			-
10.1.114.2	Office of Emergency Management	3.00	3.50			3.50
15.1.060.3	Public Defender	28.85	28.85	2.00 <sup>2</sup>	2.00	32.85
15.1.128.3	Juvenile Detention Ctr	41.60	41.60	(2.00) <sup>1</sup>	(1.00)	38.60
15.1.132.3	Adult Misdemeanor Probation	10.00	11.00	(3.00) <sup>7</sup>		8.00
15.1.139.3	Juvenile Probation	9.00	8.00	(1.00) <sup>6</sup>	(1.00)	6.00
15.1.139.3.140	JP-Enhanced - Tobacco Tax	6.50	5.00		(1.00)	4.00
15.1.139.3.141	JP-Block Grant	5.00	6.00			6.00
15.1.139.3.142	JP-Lottery Fund	-	1.50			1.50
30.1.101.2	Airport Operations	7.60	7.60			7.60
32.1.002.3	Noxious Weed control	3.60	2.60	(1.00) <sup>4</sup>		1.60
35.1.002.3	Parks & Recreation	3.25	3.25			3.25
36.1.165.3	Snowmobile - County Management	-	-			-
36.1.167.3	Snowmobile - State Management	1.00	1.00			1.00
37.1.155.3	Waterways	3.25	3.25			3.25
60.1.002.2	Solid Waste Admin	3.33	3.00	(1.00) <sup>10</sup>		2.00
60.1.002.3	SW - Operations	61.00	58.00	(1.00) <sup>11</sup>		57.00
60.1.183.3	SW - Operations (Prairie)	-	-			-
<b>Total Commissioners</b>		<b>262.48</b>	<b>257.65</b>	<b>(16.50)</b>	<b>(1.00)</b>	<b>240.15</b>
<b>County Clerk</b>						
10.2.201.0	Auditor	13.00	13.00	1.00 <sup>13</sup>	1.00	15.00
10.2.205.3	Elections	3.00	4.00			4.00
10.2.209.3	Recorder	10.00	9.00			9.00
10.2.221.3	District Court Clerks	49.50	49.50			49.50
40.2.002.2	County Assistance	7.00	7.00		1.00	8.00
45.8.001.3	District Court	33.00	33.00		-	33.00
45.8.001.3.254	Mental Health Drug Court	1.00	1.00			1.00
<b>Total Clerk</b>		<b>116.50</b>	<b>116.50</b>	<b>1.00</b>	<b>2.00</b>	<b>119.50</b>
<b>Assessor</b>						
10.4.001.2	Assessor	12.00	11.00			11.00
10.4.001.3.409	County Surveyor	1.00	1.00			1.00
10.4.413.3	Motor Vehicle Licensing	18.00	18.00			18.00
46.4.421.3	Reval-appraisal	27.50	28.00			28.00
46.4.425.3	Reval-mapping	8.00	8.00			8.00
<b>Total Assessor</b>		<b>66.50</b>	<b>66.00</b>	<b>-</b>	<b>-</b>	<b>66.00</b>

# Kootenai County, Idaho

Budgeted Personnel Changes  
Expressed in FTEs (Full Time Equivalents)

FY 2012

10/1/2011- 9/30/2012

Org Key	Name	FY10 Final Budget Totals	FY11 Final Budget Totals	Staffing Changes	New Positions	FY12 Final Budget Totals
<b>Treasurer</b>						-
10.3.001.0	Treasurer	7.00	7.00			7.00
<b>Total Treasurer</b>		<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>7.00</b>
<b>Coroner</b>						-
10.5.001.3	Coroner	2.00	2.33			2.33
<b>Total Coroner</b>		<b>2.00</b>	<b>2.33</b>	<b>-</b>	<b>-</b>	<b>2.33</b>
<b>Sheriff</b>						-
10.6.049.3	Auto Shop	4.00	4.00			4.00
10.1.120.3	911 Communications	34.85	35.00			35.00
10.1.124.3	911 Communications Enhanced Systems	2.00	2.00			2.00
15.6.001.2	Sheriff Admin	8.50	8.50		2.00	10.50
15.6.604.3	Sheriff Animal Control	3.00	3.00			3.00
15.6.603.3	Sheriff Civil	9.40	9.40			9.40
15.6.605.3	Sheriff Patrol	71.00	73.00	6.00 <sup>3, 5,</sup>	(2.00)	77.00
15.6.620.3	Sheriff Detective	8.50	8.50	(1.00) <sup>3</sup>	1.00	8.50
15.6.625.3	Sheriff Driver License	7.00	7.00		1.00	8.00
15.6.630.3	Sheriff Records	8.50	8.50			8.50
15.6.660.3	Sheriff - Jail	124.40	120.40	- <sup>3</sup>	2.00	122.40
37.6.685.3	Sheriff - Marine Deputy	0.75	0.75			0.75
37.6.685.4.681	SMD - Boater Safety	0.75	0.75			0.75
<b>Total Sheriff</b>		<b>282.65</b>	<b>280.80</b>	<b>5.00</b>	<b>4.00</b>	<b>289.80</b>
<b>Prosecuting Attorney</b>						-
10.1.137.3	Juvenile Diversion	5.00	5.00			5.00
10.1.050.0	Civil Division	6.00	6.00		1.00	7.00
15.7.001.3	Prosecuting Atty	29.50	29.50			29.50
<b>Total Prosecutor</b>		<b>35.50</b>	<b>40.50</b>	<b>-</b>	<b>1.00</b>	<b>41.50</b>
<b>County Totals</b>						<b>-</b>
		<b>772.63</b>	<b>770.78</b>	<b>(10.50)</b>	<b>6.00</b>	<b>766.28</b>

- 2 Juvenile Detention Counselor positions eliminated- Reduction in Force
- 1 Courier and 1 Deputy Public Defender added mid-year
- 1 Det Sgt to 1 Jail Sgt, 1 Jail Detention Dpty to 1 Patrol Dpty
- 1 Weed Specialist position eliminated due to restructuring
- 2 Patrol Deputies added- City of Hayden agreement
- 1 Juvenile Probation Officer eliminated
- 2 Pre-Trial Svcs Ofcrs and 1 Pre-Trial Services Sec eliminated
- 1 Maint/Clerical, 1 Asst Mngr, 1 Maint Opr II eliminated

- 1 Secretary eliminated due to restructure
- 1 Office Supervisor eliminated
- 1 Asst Transfer Station Mngr eliminated
- 11 Positions eliminated and 5 Positions created due to realignment
- Tax Auditing Technician added
- 3 ARRA-COPS Hiring Prog DOJ funded deputies added

**Kootenai County, Idaho**  
**New Positions and Other Payroll Changes**

Org Key	Department	Appvd Qty	Position	Salary	Load	Cost
<b>NEW POSITIONS Regular Full and Part-time Positions: (in Full Time Equivalents (FTE)):</b>						
10.2.201.0	Auditor's Office	1	Deputy Clerk (BOCC Support)	25,000	13,010	38,010
10.7.050.0	Prosecuting Attorney	1	Deputy Civil Prosecuting Attorney	60,000	20,710	80,710
15.1.060.3	Public Defender	2	Deputy Public Defender	116,400	40,628	157,028
15.1.128.3	Juvenile Detention Center	(1)	Juvenile Detention Counselor	(39,496)	(16,363)	(55,859)
15.1.139.3	Juvenile Probation	(1)	Victim Impact Program	(35,862)	(14,790)	(50,652)
15.1.139.3.140	Juvenile Pro- Tobacco Tax	(1)	Community Justice Supervisor	(45,107)	(17,627)	(62,734)
15.6.001.2	Sheriff - Administration	1	Administrative Assistant	36,000	15,430	51,430
15.6.001.2	Sheriff - Administration	1	Training/ Personnel Technician	29,600	14,022	43,622
15.6.605.3	Sheriff - Patrol	(1)	Patrol Deputy	(45,879)	(17,897)	(63,776)
15.6.605.3	Sheriff - Patrol	(1)	Patrol Deputy	(47,223)	(18,190)	(65,413)
15.6.620.3	Sheriff - Detective	1	Detective- Crimes against Children	45,011	17,412	62,423
15.6.625.3	Sheriff - Drivers Licensing	1	Drivers License Examiner	29,600	14,022	43,622
15.6.660.3	Sheriff - Jail	2	Detention Deputy	82,380	33,144	115,524
15.6.660.3	Sheriff - Jail	1	Captain	78,160	24,705	102,865
15.6.660.3	Sheriff - Jail	(1)	Jail Technician	(27,196)	(13,134)	(40,330)
40.2.002.2	County Assistance	1	Clams Specialist/ Interviewer	29,600	14,022	43,622
45.8.001.3	District Court	- 4/9	Security Screener (trade for FT)	(10,297)	(2,265)	(12,562)
45.8.001.3	District Court	- 2/3	Security Screener (trade for FT)	(14,254)	(3,136)	(17,390)
45.8.001.3	District Court	1	Security Screener (trade for 2 PTs)	21,118	12,156	33,274
45.8.001.3	District Court		Mental Health Coordinator	(43,967)	(16,356)	-
Total Positions				243,588	99,503	403,414
<b>OTHER PAYROLL CHANGES:</b>						
10.1.003.0	General Accounts	(30,000)	Wage Pool Reduction	(30,000)	(6,600)	(36,600)
10.1.003.0	General Accounts	(7,750)	Temp Pool Reduction	(7,750)	(1,705)	(9,455)
10.1.010.0	Buildings & Grounds	3,000	Overtime Increase	3,000	660	3,660
10.1.137.3	Juvenile Diversion	2,368	Overtime Increase	2,368	521	2,889
10.2.205.3	Elections	8,030	Seasonal Temp Increase	8,030	1,767	9,797
10.2.209.3	Recorder	(500)	Overtime Decrease	(500)	(110)	(610)
10.6.049.3	Auto Shop	3,702	Promotion Funds - Lead Mechanic	3,702	814	4,516
10.6.049.3	Auto Shop	(2,800)	Overtime Decrease	(2,800)	(616)	(3,416)
15.1.128.3	Juvenile Detention Center	10,000	Overtime Increase	10,000	2,200	12,200
15.1.139.3.140	Juvenile Probation- Tobacco Tax	2,400	Overtime Increase	2,400	528	2,928
15.6.001.2	Sheriff - Various	43,503	Matrix Step Adjs	43,503	8,701	52,204
15.6.603.3	Sheriff- Civil	1,000	Overtime Increase	1,000	220	1,220
15.6.604.3	Sheriff- Animal Control	2,500	Overtime Increase	2,500	550	3,050
15.6.605.3	Sheriff- Patrol	22,500	Promotion Sgt- LT	22,500	4,950	27,450
15.6.630.3	Sheriff - Records	(1,060)	Overtime Decrease	(1,060)	(233)	(1,293)
60.1.182.3	Solid Waste RTS	(1,500)	Overtime Decrease	(1,500)	(330)	(1,830)
60.1.182.3	Solid Waste RTS	61,600	Seasonal Temp Increase	61,600	13,552	75,152
60.1.182.3.83	Solid Waste RTS HazMat	(1,061)	Overtime Decrease	(1,061)	(233)	(1,294)
60.1.183.3	Solid Waste PTS	(1,000)	Overtime Decrease	(1,000)	(220)	(1,220)
60.1.183.3.83	Solid Waste PTS HazMat	1,061	Overtime Increase	1,061	233	1,294
60.1.190.3	Solid Waste FCL	(1,000)	Overtime Decrease	(1,000)	(220)	(1,220)
60.1.190.3	Solid Waste FCL	(7,638)	Seasonal Temp Decrease	(7,638)	(1,680)	(9,318)
Total Other Payroll Changes				107,355	22,749	130,104
<b>Grand Total</b>						<b>\$ 533,518</b>

Kootenai County, Idaho

Approved Capital Expenditure Detail

Fiscal Year 2012

10/1/2011- 9/30/2012

Organization Set		Number	Cost		
Account	Item Description	of Units	Per Unit	Amount	
<b>10.1.040.0 Information Systems</b>					
9011 Equipment and Machinery	Full IP Video Surveillance System	1	594,780	594,780	
9006 Software	Advanced GIS software	1	20,000	20,000	
<b>10.1.040.0.41 IS- Sheriff</b>					
9005 Computer Equipment	Desktop Computers	9	1,075	9,675	
	Notebook Computers	3	1,800	5,400	
	Mobile Data Computers	5	4,500	22,500	
	Live Scan	1	14,000	14,000	
9006 Software	NetMotion Policy Manager	1	12,600	12,600	
<b>10.1.040.0.42 IS- PC Control</b>					
9005 Computer Equipment	County Assistance Server	1	5,332	5,332	
	Public Defender Server	1	5,332	5,332	
	Loaner Laptop	1	1,000	1,000	
	GIS Hard drive NetApp SAN	1	3,800	3,800	
	Buffalo NAS Hard Drive system	1	1,200	1,200	
	GIS Computer	1	2,200	2,200	
	HP Slate 500	1	799	799	
<b>10.1.040.0.43 IS- Network Ops</b>					
9005 Computer Equipment	Admin Wireless	1	30,000	30,000	
	Old Courthouse Network Switch	1	5,694	5,694	
	Old Courthouse Network Switch	1	3,358	3,358	
	Public Defender Network Switch	1	5,392	5,392	
	Sheriff Admin Network Switch	1	3,056	3,056	
<b>10.1.114.4.107 OEM- Interoperability Comm/Equipment</b>					
9041 HMS Equipment	2009 Homeland Security Grant - Investment	1	259,000	259,000	
<b>10.2.209.3 Recorders</b>					
9003 Furniture and Office Equipment	Copier	1	7,000	7,000	
<b>10.4.001.2 Assessor</b>					
9020 Other Equipment	1 Ricoh copier	1	6,500	6,500	
<b>10.6.120.3 9-1-1 Operations</b>					
9003 Furniture and Office Equipment	Copier	1	4,300	4,300	
	9025 Improvements Other Than Bldgs	Protective Barrier	1	35,000	35,000
	HVAC Replacement	1	13,657	13,657	
<b>10.6.124.3 9-1-1 Enhanced</b>					
9005 Computer Equipment	Mt Spokane Site	1	150,000	150,000	
	9-1-1 System Upgrade Positron	1	248,860	248,860	
	Annual PC Replacement	6	1,000	6,000	
9011 Equipment and Machinery	Uninterrupted Power Source	1	9,750	9,750	
<b>11.1.003.5.003 Replacement Reserve/ Acquisition- Improvement Projects</b>					
9930 Construction	AMP Demo and OldCourthouse furniture	1	100,000	100,000	
	Building and Grounds Building	1	250,000	250,000	
	Plan Implementation	1	100,000	100,000	
	Additional Misc Projects	1	14,760	14,760	
<b>15.6.001.2 Sheriff- Admin</b>					
9010 Vehicles, Boats and Accessories	MOBILE RADIO UPGRADE	5	5,070	25,350	
<b>15.6.603.3 Sheriff- Civil</b>					
9010 Vehicles, Boats and Accessories	RADIO UPGRADE TO 700 MHz	5	5,070	25,350	
	VEHICLE- Chevy Equinox	2	26,832	53,664	
<b>15.6.604.3 Animal Control</b>					
9010 Vehicles, Boats and Accessories	MOBILE RADIO UPGRADES	3	4,412	13,236	

Kootenai County, Idaho

Approved Capital Expenditure Detail

Fiscal Year 2012

10/1/2011- 9/30/2012

Organization Set			Number	Cost	
Account	Item Description		of Units	Per Unit	Amount
<b>15.6.605.3 Patrol</b>					
9010 Vehicles, Boats and Accessories	PATROL VEHICLES (SUVs)		10	56,226	562,260
	CSO VEHICLES (Ford Escape)		1	38,861	38,861
	IN-CAR VIDEO SYSTEMS		5	4,980	24,900
	MOBILE RADIO (WITH SIREN)		34	5,070	178,252
	MOBILE RADIO (WITHOUT SIREN)		10	4,412	44,120
<b>15.6.620.3 Detectives</b>					
9010 Vehicles, Boats and Accessories	MOBILE RADIO (WITH SIREN) 700 MHz		9	5,070	45,630
	MOBILE RADIO (NO SIREN) 700 MHz		1	4,412	4,412
	VEHICLE - TRUCK FOR EVIDENCE		1	30,746	30,746
	VEHICLE (Ford Fusions)		1	25,430	25,430
<b>15.6.650.3 Maintenance</b>					
9002 Building	Improvement of KCSD Mechanical Area		1	15,000	15,000
9011 Equipment and Machinery	Floor Stripper (Zamboni)		1	6,850	6,850
	Replacement of HVAC Roof Top Units KCSD		1	21,667	21,667
<b>15.6.660.3 Jail Operations</b>					
9003 Furniture and Office Equipment	Color Copier/Printer/Scanner/Fax for Admin		1	8,000	8,000
	Copier/Printer/Scanner/Fax for Booking		1	9,000	9,000
9010 Vehicles, Boats and Accessories	Transport van, fully equipped (Ford E-350 EXT)		1	41,292	41,292
	Passenger Car, FWD Sedan (Ford Fusion)		1	25,430	25,430
<b>15.7.001.3 Prosecuting Attorney- Criminal</b>					
9010 Vehicles, Boats and Accessories	4 Door Sedan w/ winter tires		1	15,000	15,000
<b>18.1.004.3 Centennial Trail</b>					
9025 Improvements Other Than Bldgs					7,500
<b>30.1.101.5.105 Airport- AIP-Infrastructure Imp (non-elg)</b>					
9930 Construction	Lacey Road Extension		1	50,000	50,000
<b>35.1.002.3.153 Parks County Boat Launch</b>					
9015 Tools and Shop Equipment	ALUMINUM WELDER-for GANGWAYS		1	5,500	5,500
9930 Construction	UPPER TWIN DOCK CONSTRUCTION		1	25,000	25,000
<b>37.1.155.3 Waterways</b>					
9930 Construction	Public Moorage Platform		1	146,000	146,000
<b>37.6.685.3 Marine Deputies</b>					
9005 Computer Equipment	Mobile Date Computers		1	4,500	4,500
9010 Vehicles, Boats and Accessories	MOBILE RADIO 700 MHz (WITH SIREN)		9	5,070	45,630
<b>45.8.001.3 District Court</b>					
9003 Furniture and Office Equipment	Copy/ Fax/ Scanner Machine		4	6,941	27,764
9011 Equipment and Machinery	Baggage Screening Machine		1	34,000	34,000
<b>46.4.421.3 Appraisal</b>					
9010 Vehicles, Boats and Accessories	1 newer used 4 x 4		1	20,000	20,000
	1 newer used sedan		1	10,000	10,000
<b>50.1.101.4.829 Construction- AIP-29 Masterplan Grant</b>					
9902 Engineering Services	Masterplan Grant		1	127,453	127,453
<b>50.1.101.4.832 Construction- AIP 32-Airport GIS Grant</b>					
9902 Engineering Services	FAA GIS Grant		1	289,000	289,000
<b>60.1.002.5.945 Solid Waste- Prospective Improvements</b>					
9025 Improvements Other Than Bldgs	Worley Site Improvements		1	35,000	35,000
<b>60.1.182.3 Ramsey Transfer Station</b>					
9011 Equipment and Machinery	Transfer Trailers		2	86,000	172,000
<b>60.1.182.5.925 Ramsey Transfer Station Construction</b>					
9025 Improvements Other Than Bldgs	Enclosure of Back of Building		1	100,000	100,000

Kootenai County, Idaho

Approved Capital Expenditure Detail

Fiscal Year 2012

10/1/2011- 9/30/2012

Organization Set		Number	Cost	
Account	Item Description	of Units	Per Unit	Amount
<b>60.1.183.3 Prairie Transfer Station</b>				
9011 Equipment and Machinery	Semi-Truck	1	175,000	175,000
<b>60.1.183.5.940 Prairie Transfer Station Construction</b>				
9930 Construction	Facility Improvements	1	90,000	90,000
<b>60.1.190.3 Fighting Creek Landfill</b>				
9011 Equipment and Machinery	Front-End Loader	1	315,000	315,000
	Waste Oil Heater	1	15,000	15,000
	Articulating Dump Truck	1	500,000	500,000
9025 Improvements Other Than Bldgs	Litter Control Fencing	1	100,000	100,000
<b>60.1.190.3.86 Fighting Creek Landfill- Gas System</b>				
9011 Equipment and Machinery	Landfill Flare	1	220,000	220,000
<b>60.1.190.1.905 Fighting Creek Landfill- DOE-ARRA Gas to Energy Construction</b>				
9930 Construction	Gas to Energy Plant			205,000
<b>60.1.190.5.901 Fighting Creek Landfill-Gas &amp; Leachate Construction</b>				
9930 Construction	Leachate Treatment System	1	795,000	795,000
<b>60.1.190.5.910 Fighting Creek Landfill-Landfill Expansion Construction</b>				
9930 Construction	Landfill Improvements	1	75,000	75,000
<b>60.1.190.5.915 Fighting Creek Landfill- E Landfill Develop Construction</b>				
9902 Engineering Services	Engineering Services - Landfill Expansion	1	400,000	400,000
<b>Net Grand Totals:</b>				<b>7,154,742</b>

# Commissioners



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Board of County Commissioners
<b>Cost Center Title</b>	Commissioners Department
<b>Cost Center Organizational Code</b>	10.1.001.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Idaho Code §31-701 through §31-708 and §31-801 through §31-876  
 The Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments. Additionally, they oversee daily operations of departments that are not directly under the authority of the other six elected officials in the County. The BOCC has statutory authority for developing and implementing policies dealing with personnel, fiscal and facilities needs of the County government in general, in administrative and clerical support.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners		
	10.1.001.0 - Commissioners	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	213,241
	7002 - Salaries - Exempt	45,571
	7003 - Salaries - Regular Staff	74,319
	7010 - Overtime	1,030
	7510 - Social Security	25,564
	7511 - Retirement	34,720
	7512 - Unemployment Insurance	605
	7513 - Group Insurance	55,724
	7515 - Workers Compensation	602
	<hr/> Personnel Expenses Total	451,376
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	550
	7976 - Legal Notices	1,200
	8001 - Office Supplies	1,500
	8002 - Paper	700
	8003 - Printing Supplies	800
	8099 - Miscellaneous Supplies	500
	8226 - Community Support Services	118,350
	8240 - Local Meetings and Meeting Exps	2,100
	8245 - Merit System and Awards	2,550
	8301 - Per Diem	1,745
	8302 - Airfare and Mileage	5,120
	8303 - Lodging	3,545
	8304 - Automobile Rental	120
	8306 - Miscellaneous Travel Expenses	320
	8308 - Seminars and Professional Assoc	29,966
	8503 - Equipment Repair	500
	8801 - Print Shop Costs	250
	<hr/> Operating Expenses (B Budget) Total	169,816
	<b>10.1.001.0 - Commissioners Total</b>	<b>621,192</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.003.0 - Commissioners- General Accounts	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	725,628
	7005 - Salaries - Temporary/Seasonal	48,000
	7010 - Overtime	100,000
	7510 - Social Security	1,672
	7511 - Retirement	2,227
	7512 - Unemployment Insurance	240
	7515 - Workers Compensation	929
	<hr/> Personnel Expenses Total	878,696
	Operating Expenses (B Budget)	
	7920 - Postage	300,000
	8004 - Microfiche Supplies	500
	8099 - Miscellaneous Supplies	1,000
	8101 - Consultants	70,000
	8103 - Legal Services	2,000
	8105 - Independent Auditor	44,000
	8123 - Investigators	3,000
	8199 - Other Professional Services	12,000
	8205 - Electrical/Natural Gas	245,000
	8206 - Water/Sewer/Garbage	21,500
	8298 - Contingency - Reserve	80,353
	8299 - Other Miscellaneous Payments	5,000
	8501 - Other Minor Repairs/Renovations	5,000
	8801 - Print Shop Costs	500
	<hr/> Operating Expenses (B Budget) Total	789,853
	<b>10.1.003.0 - Commissioners- General Accounts Total</b>	<b>1,668,549</b>
	11.1.003.5.003 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Imprvmnt Proj	
	Capital Outlay	
	9930 - Construction	464,760
	<hr/> Capital Outlay Total	464,760
	<b>11.1.003.5.003 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Imprvmnt Proj Total</b>	<b>464,760</b>
	15.1.003.0 - Justice Fund General Accounts	
	Operating Expenses (B Budget)	
	8298 - Contingency - Reserve	350,000
	8806 - Administrative/Legal Services	255,000
	<hr/> Operating Expenses (B Budget) Total	605,000
	<b>15.1.003.0 - Justice Fund General Accounts Total</b>	<b>605,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Board of County Commissioners
<b>Cost Center Title</b>	Grant Writer
<b>Cost Center Organizational</b>	10.1.005.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The function of this department is to oversee all grants in Kootenai County as to substance, compliance and financial follow through on program, quarterly reports, both program and financial.

Not all grants are written by the Grant Writer Department. Department Manager writes at this point in time all Federal Grants. We have several good grant writers from all departments that process their grants thru this department, mostly State issued grants, some small Law Enforcement grants. The Department Manager is responsible to guarantee all Federal, and State Assurances and process them through the Public Meeting process with each grant from all departments.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose of the organization (the County) is to increase available funds for needed programs and/or equipment throughout our departments. The effect of this operation is to file grants that greatly improve our service to the community of Kootenai County by added people, program, and/or equipment. Since this department formed in 2001 the tracking shows \$45,648,595 in grants.

Currently we have \$11,556,118 as of April 7, 2011.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

The objectives of this department to achieve the goals is to: (1) Search for possible, needed grants (all departments) (2) Determine the need, the ability to successfully utilize equipment, and/or benefit the Department and County by added people or programs. Follow through on all guidelines of the grants to a successful conclusion and benefit of the Department and Kootenai County.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

With successful grants that are designed to do successful programs and/or buy needed equipment, or hire additional staff we will accomplish our goals and objectives. We will be able with grants to have more services, greater safety and needed equipment.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The only out of the ordinary factor or possible event is the Grant Writer Department has just one employee who oversees many good grant writers and tracks programs and monies to a successful conclusion for the grantor as well as writes the Federal Grants. No present determination for the Department Manager to retire at this juncture but people should begin to “plan ahead”. We have built a successful grant process...we need to protect it. The management of grants as well as the writing has delivered Kootenai County and “A” rating on grants.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.005.0 - Grant Writer	
	Personnel Expenses	
	7002 - Salaries - Exempt	42,568
	7510 - Social Security	3,257
	7511 - Retirement	4,423
	7512 - Unemployment Insurance	213
	7513 - Group Insurance	7,794
	7515 - Workers Compensation	77
	<hr/> Personnel Expenses Total	58,332
	Operating Expenses (B Budget)	
	7920 - Postage	20
	8001 - Office Supplies	250
	8002 - Paper	300
	8003 - Printing Supplies	150
	8245 - Merit System and Awards	50
	8308 - Seminars and Professional Assoc	600
	8313 - Subscriptions/Journals/Books	1,500
	8801 - Print Shop Costs	300
	<hr/> Operating Expenses (B Budget) Total	3,170
	<b>10.1.005.0 - Grant Writer Total</b>	<b>61,502</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Buildings & Grounds/BOCC
<b>Cost Center Title</b>	Buildings and Grounds
<b>Cost Center Organizational Code</b>	10.1.010.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Building and Grounds Department responds to all calls for assistance within the county facilities to make certain the buildings and surrounding areas are clean, comfortable, and safe. This includes, but is not limited to, maintenance of the buildings as well as upkeep of the grounds and access areas for both internal and external clients. This department is also responsible for the snow removal of all the parking lots and sidewalks surrounding this complex, Post Falls DMV, 3<sup>rd</sup> St. complex and now the Juvenile Justice Center. We take care of all the internal and external maintenance needs of all the buildings. We save the County thousands of dollars by building needed office furniture and fixtures for different departments. Our department strives to maintain the safety of everybody in our buildings through our security/ monitoring system which include running efficiency tests, emergency backup services and maintaining all components. We provide the upkeep of all Heating, Ventilation, and Air Conditioning (HVAC) units for all the buildings we maintain. Our department also works on various work tickets that come into 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's, Juvenile Detention, Coroner, and Adult Misdemeanor Probation.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 with the County. The grounds are kept trimmed and clean to present a professional image to the public. Our focus is providing excellent customer service; which enables us to have a close working relationship with the public and the County's various departments. We stress energy savings, safety, economics, and product quality. Our 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 for materials equipment, and labor costs.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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 clean, safe, accessible, and operational facility for the public and county personnel. Work order requests are answered within a 24 hour period, and emergency requests are responded to immediately. Work orders will be prioritized by the complexity and urgency of the project. Removal of snow accumulation for the parking lots will commence after one to two inches of snowfall, entry ways and walk ways will be kept clear of snow accumulation on a continuous basis during County business hours to provide safety for the public and personnel. Our department is also dedicated to keeping up with the latest building standards and energy efficient technologies to keep the County as eco friendly as possible.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The Building and Grounds Department has a weekly staff meeting, in which we review current work projects as well as upcoming projects on the calendar. Work orders are quantified each month by completion dates, time and expenditures; they are documented and reviewed upon completion to maintain efficiency of county maintenance needs. The department also has a monthly safety meeting to insure proper safety equipment is being used and employee safety is being stressed throughout the department. Employees' activities are also monitored by daily activity sheets. We strive to conduct cross training for all staff members. The department at present staffs a master carpenter, a master gardener, a licensed HVAC journeyman, a lock/HVAC specialist, an Operator II assistant, and a temp. Licensing and certification in plumbing, boiler units, and construction technologies need to be encouraged and instilled through training and certification programs offered locally and by the state. This in turn will save the County government facilities thousands of dollars in expenditures with outside contractors and regulatory agencies in obtaining permits.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Buildings & Grounds/BOCC
<b>Cost Center Title</b>	Buildings and Grounds
<b>Cost Center Organizational Code</b>	10.1.010.0

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The Building and Grounds Department performs a variety of work functions in several buildings throughout the county. Some of the equipment we work on is out-dated or in need of service and maintenance that can be very costly at times. While we maintain weekly and monthly audits of our boilers, A/C units etc..., breakdowns of this equipment can cause unforeseen expenses that at times have proven to be very expensive. Currently both boilers in the old Courthouse need to have the igniters replaced at a price of \$14,000 each. Extreme weather variations can also play a role in causing equipment to fail at critical times, forcing us to pay for emergency services that can be costly. As we know, the winters in North Idaho are very un-predictable. Heavy amounts of snow in the past have pushed us over the overtime budget in a matter of days. Unforeseen circumstance such as vehicle breakdowns, increases in contract renewals, large project requests without budget approval, and replacing out-dated equipment can have an adverse effect on our budget also.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.010.0 - Buildings and Grounds	
	Personnel Expenses	
	7002 - Salaries - Exempt	45,201
	7003 - Salaries - Regular Staff	109,577
	7005 - Salaries - Temporary/Seasonal	6,705
	7010 - Overtime	4,000
	7510 - Social Security	12,660
	7511 - Retirement	17,194
	7512 - Unemployment Insurance	828
	7513 - Group Insurance	39,861
	7515 - Workers Compensation	4,965
	<hr/> Personnel Expenses Total	240,991
	Operating Expenses (B Budget)	
	8001 - Office Supplies	500
	8002 - Paper	150
	8003 - Printing Supplies	200
	8010 - Uniforms	1,365
	8018 - Safety Supplies	425
	8040 - Motor Fuels and Lubricants	5,694
	8041 - Vehicle Maintenance and Expenses	3,500
	8042 - Equipment Maintenance Supplies	6,376
	8050 - Carpentry Supplies	1,500
	8051 - Grounds Maintenance Supplies	4,300
	8052 - Janitorial Supplies	38,100
	8054 - Tools and Shop Equipment	1,750
	8056 - Herbicides	550
	8071 - Medical Supplies	100
	8201 - Operating Bulding/Space Rental	41,400
	8203 - Equipment/Miscellaneous Rental	1,000
	8207 - Telephone	4,296
	8215 - Janitorial Services	158,232
	8236 - Inspections & Licensing Payments	7,525
	8245 - Merit System and Awards	250
	8308 - Seminars and Professional Assoc	500
	8309 - Training Materials	200
	8503 - Equipment Repair	1,000
	8517 - Building Repair and Maintenance	76,708
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	355,771
	<b>10.1.010.0 - Buildings and Grounds Total</b>	<b>596,762</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Veteran Services/BOCC
<b>Cost Center Title</b>	Veteran Services
<b>Cost Center Organizational Code</b>	10.1.018.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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 provides certified Veteran Service Officers as advocates for veterans and their family members. The Officer provides certified 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 located in Kootenai County and their family members about 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 6,000 veterans utilize the services of this office on an annual basis. The VIMS (veteran information management system) has over 7,480 veterans' cued.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Maintain a high level of Certification and education for VSO through National and State training programs. Utilizing Experience Works and VA Work-Study program to supplement office staff; Maintain trained and certified VSO. Continue the use of computer technology so that Veteran Service Officers 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 counties citizens. Remain impartial to the VSO creed "to help every veteran and their family member with integrity, honesty and professional ethics". Continued contact with community resources in KC community to best serve the veteran's and their family members. To assist the Kootenai County Assistance Office by maximizing the VA claims process thus reducing the cost to the County through excellence in the development of VA claims; consisting of Service connected compensation/VA Medical Care and Non-service connected pensions.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Maintain a high level of Certification and education for VSO through National and State training programs. For the past three years the office has maintained a 9% growth rate in clients seen. Projections have continued in 2011 and will continue into FY 2012. Expenditures for FY10 coming back to Kootenai County because of the development of claims from the VSO office was \$48,910,000.00, this has been the largest amount of benefits paid to veterans in this county over the past six years. It is imperative to get the Assistant VSO certification; as case load has increased and the need to insure compliance with VA and National Laws governing the handling of claims. We will Continue the use of computer technology so that Veteran Service Officers 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 counties citizens. Remain impartial to the VSO creed "to help every veteran and their family member with integrity, honesty and professional ethics". Continued contact with community resources in KC community to best serve the veteran's and their family members. Sustain client to VSO ratio without compromising efficiency in claims development.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Utilizing Veterans Information Management Systems; VA Geographic distribution of VA expenditures statistics; Utilizing Quarterly report comparisons from previous years. Maintain a full service Veterans Service Office without compromising the quality of service to the county Veterans and his or her family members. Maintain a high level of dollar savings to the County Indigent Fund by continuing an aggressive enrollment process to the Veterans Affairs Medical Center. Maintain a high level of Federal dollar recovery through benefits paid to the veterans population.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

According to the VA statistical data pertaining to Kootenai County expenditures 2009 these expenditures captured \$44,001,000.00; Expenditures brought back into the county in 2010 was \$48,910,000.00. The reasons for this is better trained VSO staff; and more thorough claims processing providing effective claims to be presenting to the VA Regional Office for adjudication. Maintaining qualified certified and accredited VSO and Assistant VSO; enhances the quality of service to our nations heroes and their families. Over 14,553 veterans not including their family members who work here, recreate here, shop here, purchase homes here and the list goes on. We need to keep pace with our growth to better serve our public. We have maintained a 9% increase in claims filed every year for the past three years; this is expected to continue to 2012.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.018.3 - Veterans Service	
	Personnel Expenses	
	7002 - Salaries - Exempt	35,574
	7003 - Salaries - Regular Staff	24,465
	7510 - Social Security	4,593
	7511 - Retirement	6,239
	7512 - Unemployment Insurance	301
	7513 - Group Insurance	7,905
	7515 - Workers Compensation	108
	<hr/> Personnel Expenses Total	79,185
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	320
	7915 - Newspapers and Magazines	272
	7925 - Advertisements	611
	8001 - Office Supplies	908
	8002 - Paper	404
	8040 - Motor Fuels and Lubricants	520
	8041 - Vehicle Maintenance and Expenses	170
	8052 - Janitorial Supplies	304
	8099 - Miscellaneous Supplies	231
	8112 - Security Services	222
	8140 - Professional Reference Materials	292
	8202 - Operating Lease Equipment/Rental	72
	8205 - Electrical/Natural Gas	3,050
	8206 - Water/Sewer/Garbage	727
	8215 - Janitorial Services	3,475
	8240 - Local Meetings and Meeting Exps	400
	8245 - Merit System and Awards	100
	8301 - Per Diem	526
	8302 - Airfare and Mileage	1,302
	8303 - Lodging	1,430
	8308 - Seminars and Professional Assoc	390
	8313 - Subscriptions/Journals/Books	292
	8503 - Equipment Repair	504
	8516 - Computer Software Maintenance	700
	8801 - Print Shop Costs	320
	<hr/> Operating Expenses (B Budget) Total	17,542
	<b>10.1.018.3 - Veterans Service Total</b>	<b>96,727</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Community Development/ BOCC
<b>Cost Center Title</b>	Planning and Zoning
<b>Cost Center Organizational Code</b>	10.1.020.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

**10020**  
*The Land Use Planning Act (Title 67) of Idaho Code requires local jurisdictions participate in land use planning. Specifically, 67-6503, states that county shall exercise the powers conferred by this chapter. The majority of the County's activities that are done pursuant to this Idaho Code mandate are covered under this Cost Center. These activities include: administration and enforcement of land use ordinances, application processing, public information, and community development programs. Administration of land use ordinances includes processing applications for subdivisions, zone changes, conditional use permits, variances, temporary hardship uses, building permits, site disturbance permits, special notice permits and others.*

*Plans and programs that the Department administers include the Comprehensive Plan, Road Naming and Addressing, and the FEMA Flood Insurance Program. Community development programs include the Rathdrum Prairie Open Space Project, Area of City Impact Agreements, and providing assistance to local communities in their land use efforts. This next year it is anticipated the Department will participate in impact fee collection and distribution.*

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

- 10020-10025**
- *The Mission of Community Development is to provide the public with friendly, efficient, professional customer service and guidance in a manner that will promote safety through building and land use applications while protecting the open space and natural beauty of Kootenai County for the present and future generations.*
  - *Provide accurate and efficient processing of land use applications.*
  - *Provide excellent customer service.*
  - *Provide guidance to the Board of County Commissioners on land use policy, growth and infrastructure issues.*
  - *Make land use ordinances more responsive to community objectives.*
  - *Ensure that structures are built to meet Building Code requirements.*
  - *Ensure that land uses and site disturbing activities comply with County requirements.*

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- 10020**
- *To have no applications requiring re-hearing.*
  - *To focus on customer service.*
  - *To begin the implementation of the Comprehensive Plan.*
  - *To make substantial progress towards the completion of the update of the County's Development Regulations.*
  - *To reduce the number of lawsuits based on well written orders of decisions.*

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

**10020**  
*We keep track of customer service with our Customer Service Surveys. Although harder to quantify, listen to what the community is saying about their experiences, identify areas for improvement and adjust accordingly.*

*Begin and pursue the completion of the County development regulations update.*

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Community Development/ BOCC
<b>Cost Center Title</b>	Planning and Zoning
<b>Cost Center Organizational Code</b>	10.1.020.0

**Program Highlights:** Unusual factors or events affecting the current budget requests.

***10020***

*Despite historic staff vacancies and the recent department reduction-in-force, overall there have been minimal applications requiring re-hearings. While the activity has leveled off from the spike in 2005, due to the unique market factors in this region, the activity is expected to level off at a more historic and stable rate.*

*As part of the reorganization of the Department, four new leadership positions will be hired in the near future. The implementation of these positions will be a great benefit to the efforts and efficiencies of the Department and to the public.*

*With the recent adoption of the Comprehensive Plan, we are now in the process of completing the hiring process for a consultant to assist in the timely development of the updated development regulations. The budgetary considerations necessary to complete this effort have already been approved and will be carried over from the 2010-2011 Budget.*

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.020.3 - GF.BOCC.Comm Develop.Ops	
	Personnel Expenses	
	7002 - Salaries - Exempt	131,103
	7003 - Salaries - Regular Staff	275,711
	7010 - Overtime	5,150
	7510 - Social Security	31,516
	7511 - Retirement	42,803
	7512 - Unemployment Insurance	2,060
	7513 - Group Insurance	74,130
	7515 - Workers Compensation	1,310
	<hr/>	
	Personnel Expenses Total	563,783
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,500
	7915 - Newspapers and Magazines	358
	7920 - Postage	100
	7976 - Legal Notices	7,000
	8001 - Office Supplies	4,000
	8002 - Paper	2,584
	8003 - Printing Supplies	3,307
	8014 - Photography Supplies	279
	8030 - Computer Supplies	200
	8099 - Miscellaneous Supplies	836
	8101 - Consultants	1,500
	8240 - Local Meetings and Meeting Exps	250
	8245 - Merit System and Awards	450
	8299 - Other Miscellaneous Payments	500
	8301 - Per Diem	568
	8302 - Airfare and Mileage	600
	8303 - Lodging	500
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	2,500
	8313 - Subscriptions/Journals/Books	545
	8503 - Equipment Repair	3,000
	8515 - Computer Hardware Maintenance	500
	8801 - Print Shop Costs	3,500
	8802 - Bldgs and Grnds - Project Costs	200
	<hr/>	
	Operating Expenses (B Budget) Total	35,977
	<b>10.1.020.3 - GF.BOCC.Comm Develop.Ops Total</b>	<b>599,760</b>
	10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	15,000
	8240 - Local Meetings and Meeting Exps	1,500
	8301 - Per Diem	180
	8302 - Airfare and Mileage	1,620
	8308 - Seminars and Professional Assoc	500
	8309 - Training Materials	1,000
	<hr/>	
	Operating Expenses (B Budget) Total	19,800
	<b>10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies Total</b>	<b>19,800</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Community Development/ BOCC
<b>Cost Center Title</b>	Building Inspections
<b>Cost Center Organizational Code</b>	10.1.025.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

**10025**  
*The primary activities in the Building Division of Community Development are regulated by Idaho Code Title 39, Chapter 41; Title 54, Chapter 50; and Kootenai County Ordinance 450. Idaho Code Title 39, Chapter 41 and Title 54, Chapter 50 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 for the safety, health, comfort, and protection of property therein. As such, Kootenai County has adopted the State mandated Codes and provides for the administration and enforcement of them in Ordinance 450.*

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

**10020-10025**

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

**10025**

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

**10025**  
*Detailed monthly reports are generated that show the number of permits, inspections, and fees. It is useful for comparing the current year's activity to previous years.*

*Because building permits are revisited several times during construction, any mistakes made during the permit process are typically discovered and corrected.*

*Code Enforcement results are tracked in our current CRW Permit Tracking system.*

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
Fiscal Year 2012

<b>Department/Elected Official</b>	Community Development/ BOCC
<b>Cost Center Title</b>	Building Inspections
<b>Cost Center Organizational Code</b>	10.1.025.3

**Program Highlights:** Unusual factors or events affecting the current budget requests.

*10025*

*Building permit activity in 2010 was very close to the 20-year average of ~1450. The 2011 pace thus far is expected to be similar to the 2010 pace. Although activity has leveled off from the spike of several years ago, due to the unique market factors in this region the activity is expected to level at a more historic and stable average rate of 1450+ building permits per year.*

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.025.3 - Building Inspections	
	Personnel Expenses	
	7002 - Salaries - Exempt	44,720
	7003 - Salaries - Regular Staff	548,259
	7005 - Salaries - Temporary/Seasonal	1,738
	7010 - Overtime	2,460
	7510 - Social Security	45,685
	7511 - Retirement	62,048
	7512 - Unemployment Insurance	2,986
	7513 - Group Insurance	129,007
	7515 - Workers Compensation	2,154
	<hr/> Personnel Expenses Total	839,057
	Operating Expenses (B Budget)	
	8010 - Uniforms	500
	8014 - Photography Supplies	200
	8018 - Safety Supplies	507
	8040 - Motor Fuels and Lubricants	19,600
	8041 - Vehicle Maintenance and Expenses	3,500
	8099 - Miscellaneous Supplies	975
	8101 - Consultants	3,000
	8207 - Telephone	4,500
	8245 - Merit System and Awards	800
	8301 - Per Diem	903
	8302 - Airfare and Mileage	1,776
	8303 - Lodging	1,378
	8306 - Miscellaneous Travel Expenses	500
	8308 - Seminars and Professional Assoc	7,757
	8309 - Training Materials	325
	8313 - Subscriptions/Journals/Books	1,606
	8502 - Vehicle Repair	2,500
	<hr/> Operating Expenses (B Budget) Total	50,327
	<b>10.1.025.3 - Building Inspections Total</b>	<b>889,384</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Reprographics/Mail Center/ BOCC
<b>Cost Center Title</b>	Reprographics/Mail Center
<b>Cost Center Organizational Code</b>	10.1.030.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Increase departments use of digital media for printing.  
 Advise departments on ways to ship packages for cost savings and quality service.  
 Increase customer service to meet the needs of County departments.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Continue to discuss the pros and cons of using digital media for quality, productivity and cost savings. We will offer cost saving ways to send packages that meet the needs of the individual departments. We will tailor our customer service for the needs of Kootenai County.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

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

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Reprographics/Mail Center/ BOCC
<b>Cost Center Title</b>	Reprographics/Mail Center Bulk Purchasing
<b>Cost Center Organizational Code</b>	10.1.030.1.31

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

Evaluate the purchase of paper and printing supplies to get the best pricing.  
 Evaluate billing procedures for accurate costs being charged

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Research different vendors to get the best pricing and service.  
 Review billing charges monthly for accurate charges.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

We do not see major paper increases in the next year. We should see between 5%-6%. We will continue to provide professional cost effective service to Kootenai County departments.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.030.0 - Reprographics/Mail Room	
	Personnel Expenses	
	7002 - Salaries - Exempt	40,785
	7003 - Salaries - Regular Staff	69,823
	7010 - Overtime	1,030
	7510 - Social Security	8,541
	7511 - Retirement	11,600
	7512 - Unemployment Insurance	559
	7513 - Group Insurance	23,842
	7515 - Workers Compensation	2,066
	<hr/> Personnel Expenses Total	<hr/> 158,246
	Operating Expenses (B Budget)	
	7920 - Postage	2,100
	8001 - Office Supplies	600
	8002 - Paper	7,800
	8003 - Printing Supplies	3,500
	8030 - Computer Supplies	100
	8040 - Motor Fuels and Lubricants	2,000
	8041 - Vehicle Maintenance and Expenses	600
	8202 - Operating Lease Equipment/Rental	60,879
	8245 - Merit System and Awards	150
	8301 - Per Diem	75
	8302 - Airfare and Mileage	105
	8308 - Seminars and Professional Assoc	920
	8502 - Vehicle Repair	100
	8503 - Equipment Repair	5,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 83,929
	<b>10.1.030.0 - Reprographics/Mail Room Total</b>	<b>242,175</b>
	10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase	
	Operating Expenses (B Budget)	
	8002 - Paper	19,100
	8003 - Printing Supplies	600
	<hr/> Operating Expenses (B Budget) Total	<hr/> 19,700
	<b>10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase Total</b>	<b>19,700</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Information Systems/BOCC
<b>Cost Center Title</b>	Information Systems-Admin
<b>Organizational Code</b>	10.1.040.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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:

- 10040-Administration
- 10041-Sheriff
- 10042-P.C. Control
- 10043-Networking
- 10044-Imaging
- 10045-Geographical Information Systems
- 10047-McDonnell Douglas Conversion-Temporary Cost Center set-up to track project costs

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

- Programming/report-writing 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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

- Financial/HR System. Continue to train users on efficient use of Logos Financial/HR computer system through one-on-one training as well as through countywide user group meetings. Go-live of new HR NextGen system will occur September 2010.
- Enhance Internet Functionality Continue to find ways to help citizens conduct County business at their convenience via the County web site. This includes providing easy access to on-line payments, forms, applications and important information. Continue to enhance Intranet site to improve communication among employees throughout the County.
- GIS Plan. Refine County's GIS plan so that we are in a position to take advantage of geographical data provided by the re-addressing project and other data resources.
- Communication Infrastructure. Complete Metro-Fiber project. Complete enhancements to the County's telephone, Internet and network infrastructure to meet the changing connectivity needs of Kootenai County. Replace phone system in Post Falls DMV/Veterans. Increase bandwidth to this location via a Time Warner fiber connection.
- 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. Need to explore implementation of Virtual servers 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.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Information Systems/BOCC
<b>Cost Center Title</b>	Information Systems-Admin
<b>Organizational Code</b>	10.1.040.0

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

1. Financial/HR System
  - a. Dedicate enough staff and resources so that system implementation milestones are met.
  - b. Insure adequate training is provided to all staff using the system.
  
2. Internet.
  - a. Continue to increase information made available to the public through the County's web site. Citizens may now purchase boat launch passes and make facility reservations on-line as well as viewing photos of Parks and Waterways facilities as part of our new functionality.
  - b. Continue to enhance the County Intranet site (KCPLACE) where County employees can download personnel forms, manage benefits, view important announcements...
  
3. GIS Plan.
  - a. Move existing Internet Explorer-based GIS application from Intranet to Internet. This Silverlight application allows users to type in an address located in the County and have a point displayed on an aerial photo with many data layers available (i.e. roads and taxing districts).
  - b. Continued development of a SQL Server enterprise database environment for the County, which will allow the necessary connectivity for a truly functional GIS system.
  - c. Enhance accessibility to GIS data through ArcView and ArcIMS for County employees, especially those in the Planning, Assessor, and Elections departments. (This will allow better decision making based on representing data geographically.)
  
4. Communication Infrastructure.
  - a. Complete Metro-Fiber project to eliminate on-going monthly fees and to improve efficiency over exiting leased fiber.
  - b. 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.
  - c. Implementation of networking capabilities and VOIP phone system at old Federal Courthouse.
  - d. Continue to migrate digital phones to VOIP to take advantage of economies of scale and increased functionality.
  
5. Imaging and other "less-paper" Solutions.
  - a. Provide text-based search of both scanned and MS Office documents using new *dtSearch* software.
  - b. Provide fast and reliable access to electronically stored images through equipment upgrades and expanded disk space to allow for more efficient customer service.
  
6. Investment in Hardware and Software
  - a. Use statistics from Track-It (inventory software program) to determine where additional equipment, training and resources are needed most. The hardware and software specifications for the County's 700 networked PC's will be maintained via Track-It.
  - b. Continue to enhance technologies such as Virtual Servers and Storage Area Networks (SANS) for more reliable and easy to manage data storage and wireless technology to allow for mobile computing.
  - c. Adhere to County-developed purchasing standards specified in the County Information Technology 5-Year Plan.
  
7. Customer Service.
  - a. Provide training and day-to-day emphasis on the County's Mission and Vision Statement and Values and Operating Principles.
  - b. Create customer service survey to determine where our customers' needs are being met and where improvement is needed.
  - c. Provide a healthy and productive working environment for I.S. employees in which innovation and creativity are rewarded, incentives are attainable and the results are measurable

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Information Systems/BOCC
<b>Cost Center Title</b>	Information Systems-Admin
<b>Organizational Code</b>	10.1.040.0

**Program Highlights:** Unusual factors or events affecting the current budget requests.

- Upgrade hardware and software of County's Microsoft Exchange Server (version 10)
- Upgrade Spillman Jail module to Sentryx 6.0.
- Upgrade network infrastructure at Sheriff's campus
- Many of the County's Cisco network switches at various campuses have reached end-of-life for support and are in need of replacement.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0 - Information Systems	
	Personnel Expenses	
	7002 - Salaries - Exempt	72,801
	7003 - Salaries - Regular Staff	549,129
	7005 - Salaries - Temporary/Seasonal	10,712
	7010 - Overtime	8,755
	7510 - Social Security	49,067
	7511 - Retirement	66,641
	7512 - Unemployment Insurance	3,208
	7513 - Group Insurance	105,630
	7515 - Workers Compensation	1,155
	<hr/> Personnel Expenses Total	867,098
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,000
	8002 - Paper	500
	8003 - Printing Supplies	500
	8030 - Computer Supplies	1,000
	8033 - Non-Capital Software	7,500
	8067 - Non-Capital Equipment	17,000
	8101 - Consultants	10,000
	8207 - Telephone	22,520
	8240 - Local Meetings and Meeting Exps	750
	8245 - Merit System and Awards	650
	8301 - Per Diem	794
	8302 - Airfare and Mileage	2,043
	8303 - Lodging	1,875
	8304 - Automobile Rental	486
	8308 - Seminars and Professional Assoc	1,845
	8315 - Computer User Training Costs	1,495
	8516 - Computer Software Maintenance	211,066
	<hr/> Operating Expenses (B Budget) Total	281,024
	Capital Outlay	
	9006 - Software	20,000
	9011 - Equipment and Machinery	594,780
	<hr/> Capital Outlay Total	614,780
	<b>10.1.040.0 - Information Systems Total</b>	<b>1,762,902</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Information Systems
<b>Cost Center Title</b>	IS-SHF
<b>Cost Center Organizational Code</b>	10.1.040.0.41

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

<p><u>Function</u> –Management and support of information technology based computer systems and data for all the bureaus of the Sheriff’s Department, along with other departments and personnel who are either located on the Sheriff’s Department Campus or utilize the Sheriff’s Department data systems.</p> <p><u>Public Service</u>- Provide 24/7 computer use and data access for law enforcement and emergency management personnel throughout Kootenai County while limiting the liability inherent when collecting and disseminating sensitive or confidential data.</p> <p><u>Legal Requirements</u>-          IC 31-2202, Duties of The Sheriff is the most significant in guiding our operations. The mandated duties of the Sheriff result in a considerable amount of information, that is stored, disseminated and protected by the technology and communications systems we support.          This data is generated and accessed by the Sheriff’s Department, Central Communications and the Prosecutor’s Office, as well as by other area Law Enforcement and Public Safety groups within Kootenai County. The sensitive nature of this data, along with technology vulnerabilities and a combination of public and exempt records as defined in Idaho Code Title 9, add to the complexity and importance of our duties.          Idaho Code Section 67-5745: “...<i>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.</i>”          IC 67-5745A Defines Information Technology as, “<i>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.</i>”</p>
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**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Our ultimate purpose is to responsibly, effectively and unobtrusively implement and manage information technology systems and resources that improve the success of Kootenai County’s first responders and other public safety personnel. The intended success or effect is community and officer safety
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**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

<p>-Improve the efficiency of the public safety community we serve by completing existing projects and deploying budgeted equipment and personnel.</p> <p>-The Technology Replacement Program will allow us to put more efficient equipment in the hands of our users saving user and support technician time and reducing stress. Less time troubleshooting and “band-aiding” broken and inadequate equipment will free up time for developing efficiency through other software and hardware solutions.</p> <p>-Deploy time saving equipment, efficiency based technology like Applicant Livescan and NetMotion management software.</p> <p>-Continue to improve infrastructure through Server, Storage and Backup restructuring and implementation. We have some of the necessary equipment, software and expertise, but lack staff time to complete large restructuring projects.</p> <p>-Ultimately, the addition of efficient technology and personnel will help us to spend time and thought developing and implementing efficiency based technology and software for our user community. Examples of possible improvements that have not been developed are project management suites, scheduling software, etc.</p> <p>-Continue to improve overall IT efficiency and best support our 24/7 workforce through overtime and deployment of as many automated and remote access solutions as possible to save time for both system users and IS personnel.</p>
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**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Information Systems
<b>Cost Center Title</b>	IS-SHF
<b>Cost Center Organizational Code</b>	10.1.040.0.41

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

*Funding sources secured, hardware purchased and implemented. Time sensitive support requests and projects will be completed in a reasonable amount of time based upon priority and man power limitations. We hope to add more Statistical reporting to help determine improvements and or continued needs.*

**Program Highlights:** Unusual factors or events affecting the current budget requests.

-Mobile Data Computers have become critical first responder tools. Added mobile data tools and eliminating inadequate equipment will reduce technical issues and increase the amount of time patrol units are on the street  
- An unfunded CJIS mandates requiring Two Pronged Authentication for our Mobile Data Units can be solved by adding the NetMotion Management Software suite.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.41 - Information Systems- Sheriff	
	Operating Expenses (B Budget)	
	8030 - Computer Supplies	6,500
	8199 - Other Professional Services	1,000
	8207 - Telephone	3,000
	8301 - Per Diem	1,230
	8302 - Airfare and Mileage	1,600
	8303 - Lodging	1,815
	8304 - Automobile Rental	400
	8306 - Miscellaneous Travel Expenses	125
	8308 - Seminars and Professional Assoc	1,500
	8503 - Equipment Repair	900
	8515 - Computer Hardware Maintenance	31,671
	8516 - Computer Software Maintenance	135,225
	<hr/> Operating Expenses (B Budget) Total	<hr/> 184,966
	Capital Outlay	
	9005 - Computer Equipment	51,575
	9006 - Software	12,600
	<hr/> Capital Outlay Total	<hr/> 64,175
	<b>10.1.040.0.41 - Information Systems- Sheriff Total</b>	<b>249,141</b>
	10.1.040.0.42 - Information Systems- PC Control	
	Operating Expenses (B Budget)	
	8033 - Non-Capital Software	625
	8067 - Non-Capital Equipment	50,325
	8515 - Computer Hardware Maintenance	3,700
	8516 - Computer Software Maintenance	19,081
	<hr/> Operating Expenses (B Budget) Total	<hr/> 73,731
	Capital Outlay	
	9005 - Computer Equipment	19,663
	<hr/> Capital Outlay Total	<hr/> 19,663
	<b>10.1.040.0.42 - Information Systems- PC Control Total</b>	<b>93,394</b>
	10.1.040.0.43 - Information Systems- Network	
	Operating Expenses (B Budget)	
	8067 - Non-Capital Equipment	2,579
	8207 - Telephone	139,906
	8209 - Other Utilities	17,914
	8515 - Computer Hardware Maintenance	51,563
	8516 - Computer Software Maintenance	24,512
	8900 - RQST - New Program / Expansion	129,007
	<hr/> Operating Expenses (B Budget) Total	<hr/> 365,481
	Capital Outlay	
	9005 - Computer Equipment	47,500
	<hr/> Capital Outlay Total	<hr/> 47,500
	<b>10.1.040.0.43 - Information Systems- Network Total</b>	<b>412,981</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Information Systems / BOCC
<b>Cost Center Title</b>	Imaging
<b>Cost Center Organizational Code</b>	10.1.040.0.44

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Imaging is a function of creating a “less paper” or virtually paperless workflow.

It improves the speed and efficiency of searching for documents and avoids time spent by County offices to file, retrieve the paper and copy it, or retrieve it from microfiche; allows for faster access to daily and long-term archival information. It also saves the time and money spent to create the data on microfiche and frees up physical storage space.

It also allows the public to have faster access to information and allows them the ability to retrieve the information on their own (public viewers in Information Center).

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of Imaging is to create a paperless or “less paper” work environment allowing faster retrieval of documents and better customer service, while freeing up physical storage spaces.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

The objective in FY2012 is to maintain the current Imaging system.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Two departments have requested scanners to be able to scan into the County wide imaging system (AMP and CA). All other budget is to provide for current software and hardware maintenance.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

No unusual factors will affect the current budget requests.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Information Systems / BOCC
<b>Cost Center Title</b>	IS-GIS
<b>Cost Center Organizational Code</b>	10.1.040.0.45

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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 E911 ArcView mapping application. This is an in house developed computer program and set of databases which allow emergency responders to access spatial data.
- 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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 E911 ArcView mapping application. This is an in house developed computer program and set of databases which allow emergency responders to access spatial data.
- 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.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Information Systems / BOCC
<b>Cost Center Title</b>	IS-GIS
<b>Cost Center Organizational Code</b>	10.1.040.0.45

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Continue customized application development of the ArcGIS 9.x software and distribute the technology to Planning & Zoning, Assessor, Elections, Noxious Weeds, and Park & Waterways Departments. This customization is designed to have the software solve specific departmental needs.
- Develop multiple Silverlight mapping applications, similar to Kootenai Earth, which addresses specific needs of the Election Department, Planning & Zoning Department and 911 Center.
- Continue maintaining and developing county wide spatial databases. In the next year we plan to assist the Assessor's office in the development of procedures to maintain the parcel maps in polygon form, develop automated routines to assist in updating of mapping data in systems such as TrackIt and Manatron.
- Work with the other local addressing authorities to identify multi family structures and collect sub unit information to enhance the usability of the address database for 911 and census type functions.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.44 - Information Systems- Imaging	
	Operating Expenses (B Budget)	
	8030 - Computer Supplies	280
	8067 - Non-Capital Equipment	4,400
	8515 - Computer Hardware Maintenance	25,223
	8516 - Computer Software Maintenance	33,845
	Operating Expenses (B Budget) Total	63,748
	<b>10.1.040.0.44 - Information Systems- Imaging Total</b>	<b>63,748</b>
	10.1.040.0.45 - Information Systems- GIS	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	300
	8003 - Printing Supplies	1,000
	8014 - Photography Supplies	18,600
	8030 - Computer Supplies	300
	8040 - Motor Fuels and Lubricants	750
	8041 - Vehicle Maintenance and Expenses	500
	8502 - Vehicle Repair	500
	8516 - Computer Software Maintenance	16,700
	8801 - Print Shop Costs	900
	Operating Expenses (B Budget) Total	39,550
	<b>10.1.040.0.45 - Information Systems- GIS Total</b>	<b>39,550</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Title</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Organizational Code</b>	10.1.051.0 & 13.1.053.0.54

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Provides comprehensive employment and risk management related support and services to elected officials, department heads, employees, vendors and the public. The Risk Management programs eliminate and minimize risks within Kootenai County government. Human Resources handles a variety of employment matters and involves the Prosecuting Attorney's Office, Civil Division when necessary.

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

The legal requirements that guide the Human Resources/Risk Management Department are:

(Law & Regulations – Federal and State)

- Family and Medical Leave Act (FMLA)
- Health Care Reform Bill
- Immigration Reform & Control Act (IRCA)
- Fair Credit Report Act
- Fair Labor Standards Act (FLSA)
- American with Disabilities Act (ADA)
- Age Discrimination in Employment Act (ADEA)
- Civil Rights Act – Title VII
- Equal Pay Act
- Pregnancy Discrimination Act
- Equal Employment Opportunity (EEO)
- Health Insurance Portability and Accountability Act (HIPAA)
- Uniformed Services Employment and Reemployment Rights Act (USERRA)
- Employee Retirement Income Security Act (ERISA)
- American Recovery and Reinvestment Act of 2009 (ARRA)
- Mental Health Parity and Addiction Equity Act of 2008
- Michelle's Law (relation to COBRA)
- Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
- Whistleblower Protections
- Public Records Law (Idaho Code 9-340C)
- Workers Compensation Law (Idaho Code Title 72)
- Genetic Information Nondiscrimination Act (GINA)

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Title</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Organizational Code</b>	10.1.051.0 & 13.1.053.0.54

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose of the Human Resources/Risk Management Department is to serve elected officials, department heads, vendors, employees, insurance companies, applicants and general public; provide accurate and competent advice regarding employment related matters, policies, procedures, etc., insurance and benefits, to provide training opportunities for all management levels to keep them abreast of changing laws, etc., that affect the management of their employees; to develop and provide training to departments and employees on wellness, risk management, health & fitness programs which will reduce health insurance and worker's compensation costs; reduce the exposure to liability thereby minimizing liability insurance premiums; and continue to build on the foundation of trust by open and honest communication. We also strive to provide employees with the information and support they need to function in their jobs and maintain a positive and productive work-life balance.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Provide ongoing, excellent customer service to all County employees, regardless of position grade/title, as well as, vendors and the general public.
- Reduce Worker's Compensation and liability costs by educating departments of safety issues.
- Expand wellness programs to lower incidents resulting in time off and a negative impact on health care costs.
- Provide ongoing/necessary training to all HR/Risk Management staff members in order to stay current with changing federal and state laws and regulations and to maintain necessary level of competency which helps to avoid liability suits.
- Maintain good working relationship with Civil Prosecuting staff in regards to personnel/employment issues.
- Continue to seek new, cost-effective and creative methods of advertising.
- Maintain health care program with a minimal increase to employees.
- Maintain the County's Policy Manual by ensuring that it reflects ongoing changes in state and federal laws.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Recognition of efforts and customer service through positive feedback, increased communication levels between our department and other County departments, and increased morale and trust as a result of same.
- Lack of legal claims to Civil Department.
- Reduction costs can be measured by the number of claims submitted to various insurance companies, including Worker's Compensation claims.
- Ongoing education portal regarding health insurance changes and updates could result in wellness exams being utilized to avoid higher claims costs.
- Annual/ongoing review of the County Policy manual will result in less liability and costs if litigation is brought against the County re: employment issues.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Ongoing training and reference materials are crucial in order to competently perform duties related to human resources, compensation, risk management and worker's compensation. One mistake in an ADA compliance issue, for example, can cost the County hundreds of thousands of dollars verses a minimal amount to keep the staff educated. The same applies to FMLA, FLSA, Coordination Handbook (ADA/FMLA/WC).

Management Training – Due to the budget cycle, three (3) Management Training classes have to be paid for in the FY2012 budget along with six classes next year thus resulting in the need for \$22,500.00 instead of \$15,000.00. The three classes that have to be paid in 2012 have already been approved by the Board of County Commissioners and have been advertised to County employees. To avoid this occurring in the future, Management Training classes will have to begin earlier in the FY, i.e. April and end in September.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.051.0 - Human Resources	
	Personnel Expenses	
	7002 - Salaries - Exempt	59,500
	7003 - Salaries - Regular Staff	54,301
	7010 - Overtime	1,030
	7510 - Social Security	8,785
	7511 - Retirement	11,932
	7512 - Unemployment Insurance	575
	7513 - Group Insurance	23,942
	7515 - Workers Compensation	207
	<hr/>	
	Personnel Expenses Total	160,272
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	500
	7925 - Advertisements	10,250
	8001 - Office Supplies	1,100
	8002 - Paper	1,000
	8003 - Printing Supplies	775
	8014 - Photography Supplies	25
	8099 - Miscellaneous Supplies	280
	8101 - Consultants	21,915
	8117 - Pathology and Radiology Services	8,575
	8199 - Other Professional Services	100
	8240 - Local Meetings and Meeting Exps	200
	8242 - Wellness Program Costs	6,000
	8245 - Merit System and Awards	6,657
	8299 - Other Miscellaneous Payments	300
	8301 - Per Diem	65
	8302 - Airfare and Mileage	400
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	22,680
	8309 - Training Materials	1,000
	8313 - Subscriptions/Journals/Books	2,450
	8503 - Equipment Repair	525
	8801 - Print Shop Costs	500
	<hr/>	
	Operating Expenses (B Budget) Total	85,397
	<b>10.1.051.0 - Human Resources Total</b>	<b>245,669</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Cooperative Extension
<b>Cost Center Title</b>	Cooperative Extension
<b>Cost Center Organizational Code</b>	10.1.075.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Cooperative Extension is a research-based, educational outreach program within each state, conducted through a unique three-way partnership between the United States Department of Agriculture, the state land-grant university and county government. Within Idaho, Extension provides a direct valuable link to assist local citizens improve the social, economic and environmental qualities of their lives. Extension also provides local government direct access to the University of Idaho and its resources to assist in addressing local issues. Extension programs are designed based on local issues and needs identified by county clientele and advisory committees. Educational opportunities are provided through field days, publications, videos, evening & weekend workshops/programs, multi-media presentations, inter-agency coalitions, individual consultations and other delivery methods as deemed appropriate.

For over 90 years, agreements between Kootenai County/University of Idaho have insured local citizens' access to the wide variety of educational programs and opportunities offered through Extension. As a part of the three-way funding structure, our directives indicated that Extension programs are to be designed and provided to insure accessibility to all residents.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Our purpose is to assist local citizens identify and resolve issues using research-based information and environmentally sound practices; develop adult volunteer and youth leadership skills; and provide a conduit for county residents and government officials to the University of Idaho for educational assistance in solving local issues. As a result of participation in Extension programs: citizens gain skills to improve their personal lives and health status, enhance property owner's management techniques to increase productivity, profitability, biodiversity and environmental health, and provide youth a means to develop leadership, citizenship, communication and subject-matter skills that ultimately enable them to become positive, productive, contributing members of their communities.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Educate 120 participants who have been diagnosed with Type 2 diabetes how to manage their food intake to control blood glucose, thus reducing the risk of the costly and devastating long-term complications. Continue partnering with Area Agency on Aging of North Idaho, local senior centers and Panhandle Health District to offer this program free of charge to all participants.
- Develop a comprehensive series of 4-H educational curricula to enhance development of effective livestock management and life skills; projected curriculum to reach over 400 youth and 60 volunteer leaders. These materials are to be submitted as a prototype to National 4-H Headquarters for consideration in restructuring 4-H materials nationwide.
- Increase by 15% the implementation of improved forest management practices by forest owners, loggers and professional foresters to increase timber productivity and improve forest biodiversity, health, genetics, fertility, water quality and other private forest values.
- Obtain additional grant funding to continue to offer USDA's Food Stamp Nutrition Education Program in District 1, known as the Extension Nutrition Program (ENP), beyond the 1,433 adults and 3,480 children currently being assisted. ENP targets nutrition education to food stamp recipients or those eligible to receive food stamps with the long term goal of making families self-sufficient. FY 2006 data indicates families consistently choose new behavior changes in nutrition, food preparation, food buying, food safety and food resource management. ENP's success is based upon its strong partnerships with over 90 partnering agencies in District 1.
- Increase awareness, knowledge and skills of forest owners, loggers and professional foresters related to forest ecology, silviculture and forest management.
- Provide local residents with practical, research-based methods of managing their home landscaping to aid in increasing home values and with gardening to assist residents in cost-effective measures to produce food with which to feed their families; plus safeguard the aquifer/water quality through proper use of fertilizer, herbicides and pesticides.
- Obtain additional grant funding from Area Agency on Aging of North Idaho to continue to offer the Senior Extension Nutrition Program (SENP) beyond the 173 high-nutritional risk homebound seniors currently being served whereby they receive educational lessons in their homes from UI trained paraprofessionals gaining skills in managing their food intake to better cope with their varying health conditions.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Cooperative Extension
<b>Cost Center Title</b>	Cooperative Extension
<b>Cost Center Organizational Code</b>	10.1.075.3

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

With the diversity of the educational programs offered, performance is monitored based on progress towards established goals & objectives, and evaluation instruments are specifically designed to measure outcomes for the specific programs targeted. Many programs use either a pre- and post-test instrument or evaluation sheets to gain input and measure impact/results.

Each Extension program area tracks specific data relevant to their specific educational objectives; the following are examples of the performance measures tracked within the Forestry program:

- Numbers of family forest owners, loggers, and foresters participating in shortcourses, workshops, and field days.
- Program participants will be given exit evaluations regarding whether they believe they will implement specific forest management practices as a result of programs.
- Participants in the forestry shortcourse (over the last 10 years) will be surveyed by mail and telephone regarding a host of forest management practices, including:
  - Whether they have a written forest management plan for their property?
  - Whether a forester has assisted with a timber sale on their property?
  - Acres they have planted and/or thinned?
  - How many other forest owners they have shared their training with?
  - Number of logger and forester continuing education hours provided.
  - Number of loggers participating in the Idaho Pro-logger program.
  - Number of programs set up for SAF CFE credits, pesticide license recertification credits, etc.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Striving to demonstrate best stewardship practices of taxpayer resources, we are continually on the lookout for potential cost-saving measures. Through the use of technology, over the past few years we have been able to gradually reduce travel time and expense. However, to achieve maximum benefit, there are some educational settings which require face-to-face interaction. The unfortunate reality is that travel and lodging costs continue to rise.

While we are unable to control the economic climate, we have implemented measures to reduce travel and training expenses. By reimbursing actual meal cost (not to exceed per diem), we have cut food costs nearly 50%. Whenever possible, we have attempted to split lodging cost with other conference/meeting attendees. The current travel & training allocation represents 63% of that provided in FY 2003-04. This is the only area of the FY2011-12 budget that we are requesting be augmented.

Kootenai County's partnership in local Extension operations generates a significant return on its investment (nearly \$3 for every dollar spent) in benefiting the citizens of Kootenai County. This past year, UI provided over \$266,000 in direct support of the Kootenai County Extension program. In addition, local Extension programming generated over \$170,656 of grant revenues to support local outreach; these grant funds were only available due to our land-grant university connection, and are administered through the University of Idaho. These funds provide a direct benefit to local residents, business and industry. All told, the University of Idaho and other grant sources leveraged through the University of Idaho, invested over \$436,000 in support for Cooperative Extension programming this past fiscal year within Kootenai County.

Through effective collaboration, Kootenai County and the University of Idaho continue to provide unique research-based educational opportunities that benefit the residents and taxpayers of Kootenai County. It is a partnership that has worked extremely well for over 90 years and promises to continue assisting local citizens far into the 21<sup>st</sup> century.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.075.3 - Coop Extension	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	63,805
	7510 - Social Security	4,881
	7511 - Retirement	6,629
	7512 - Unemployment Insurance	319
	7513 - Group Insurance	8,029
	7515 - Workers Compensation	115
	Personnel Expenses Total	83,778
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	25
	7915 - Newspapers and Magazines	165
	7920 - Postage	3,170
	8001 - Office Supplies	2,800
	8002 - Paper	2,100
	8003 - Printing Supplies	2,750
	8013 - Education Supplies	562
	8030 - Computer Supplies	225
	8052 - Janitorial Supplies	35
	8099 - Miscellaneous Supplies	470
	8102 - Temporary Personnel Services	550
	8104 - Administrative Services	23,542
	8140 - Professional Reference Materials	100
	8199 - Other Professional Services	3,000
	8202 - Operating Lease Equipment/Rental	900
	8240 - Local Meetings and Meeting Exps	195
	8245 - Merit System and Awards	145
	8301 - Per Diem	500
	8302 - Airfare and Mileage	6,559
	8303 - Lodging	1,597
	8306 - Miscellaneous Travel Expenses	78
	8308 - Seminars and Professional Assoc	2,019
	8313 - Subscriptions/Journals/Books	100
	8503 - Equipment Repair	2,790
	8517 - Building Repair and Maintenance	125
	8801 - Print Shop Costs	1,720
	Operating Expenses (B Budget) Total	56,222
	<b>10.1.075.3 - Coop Extension Total</b>	<b>140,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	OEM/BOCC
<b>Cost Center Title</b>	Office of Emergency Management
<b>Cost Center Organizational Code</b>	10.1.114.2

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

1. Enhance readiness of County Emergency Operations Center (EOC)
2. Manage and Administer Homeland Security Grant Programs and Emergency Management Program Grant
3. Manage Speakers Bureau and Emergency Preparedness Program
4. Manage Disaster Reserve Corps
5. Update and implement the EOC Training & Exercise Plan
6. Oversee the updating and implementation of the County Training & Exercise Plans
7. Provide LEPC Administration and facilitate LEPCs review and updating of county plans
8. Develop and update Memorandums of Understandings and Mutual Aid Agreements
9. Recognize and award Volunteers
10. Identify Damage Assessment Team members and training needs.
11. Develop and maintain county resource database

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

1. EOC personnel receive training and participate in exercises.
2. Quarterly financial status reports and reimbursement requests are submitted to grant agencies.
3. Grant investments are completed on schedule.
4. A minimum of six emergency preparedness presentations are conducted in the community
5. County volunteers participate in training and/or exercises
6. EOC training & exercise plans are updated and implemented
7. First responders participate in training and exercises in accordance with T&E plans
8. Conduct monthly LEPC meetings and quarterly sub-committee meetings
9. County EOP & AHMP is reviewed and updates made
10. MOUs & MAAs developed and updated
11. Recruit damage assessment Team Leader and members to develop training needs
12. Data Resource program developed and updated

**Program Highlights:** Unusual factors or events affecting the current budget requests.

1. The Emergency Management Program Grant and Homeland Security Grant Program are required along with the OEM County budget in order to meet the objectives above.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.2 - Office of Emergency Management (OEM)	
	Personnel Expenses	
	7002 - Salaries - Exempt	48,851
	7003 - Salaries - Regular Staff	69,300
	7010 - Overtime	2,122
	7510 - Social Security	9,201
	7511 - Retirement	11,416
	7512 - Unemployment Insurance	602
	7513 - Group Insurance	16,053
	7515 - Workers Compensation	217
	<hr/> Personnel Expenses Total	157,762
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	145
	7920 - Postage	56
	7976 - Legal Notices	45
	8001 - Office Supplies	992
	8003 - Printing Supplies	552
	8010 - Uniforms	300
	8033 - Non-Capital Software	125
	8040 - Motor Fuels and Lubricants	910
	8041 - Vehicle Maintenance and Expenses	250
	8099 - Miscellaneous Supplies	138
	8207 - Telephone	1,032
	8210 - 700MHz Radio Access Fees	136
	8240 - Local Meetings and Meeting Exps	2,392
	8245 - Merit System and Awards	150
	8255 - Cleaning and Alterations	40
	8299 - Other Miscellaneous Payments	145
	8301 - Per Diem	460
	8302 - Airfare and Mileage	982
	8303 - Lodging	610
	8306 - Miscellaneous Travel Expenses	77
	8308 - Seminars and Professional Assoc	553
	8502 - Vehicle Repair	250
	8503 - Equipment Repair	768
	8801 - Print Shop Costs	650
	<hr/> Operating Expenses (B Budget) Total	11,758
	<b>10.1.114.2 - Office of Emergency Management (OEM) Total</b>	<b>169,520</b>
	10.1.114.4.107 - OEM- Interoperability Comm/Equipment	
	Capital Outlay	
	9041 - HMS Equipment	259,000
	<hr/> Capital Outlay Total	259,000
	<b>10.1.114.4.107 - OEM- Interoperability Comm/Equipment Total</b>	<b>259,000</b>
	10.1.114.4.108 - GF.BOCC.OEM.Grants.HSGP Prof Svcs	
	Operating Expenses (B Budget)	
	8101 - Consultants	26,865
	<hr/> Operating Expenses (B Budget) Total	26,865
	<b>10.1.114.4.108 - GF.BOCC.OEM.Grants.HSGP Prof Svcs Total</b>	<b>26,865</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.4.110 - OEM- HSGP Training Grant	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	334
	8101 - Consultants	6,831
	8199 - Other Professional Services	4,200
	8240 - Local Meetings and Meeting Exps	210
	8301 - Per Diem	978
	8302 - Airfare and Mileage	1,585
	8303 - Lodging	1,980
	8306 - Miscellaneous Travel Expenses	96
	8801 - Print Shop Costs	146
	Operating Expenses (B Budget) Total	16,360
	<b>10.1.114.4.110 - OEM- HSGP Training Grant Total</b>	<b>16,360</b>
	10.1.114.4.112 - OEM- Citizens Corp HSGP	
	Operating Expenses (B Budget)	
	8099 - Miscellaneous Supplies	10,000
	8801 - Print Shop Costs	2,713
	Operating Expenses (B Budget) Total	12,713
	<b>10.1.114.4.112 - OEM- Citizens Corp HSGP Total</b>	<b>12,713</b>
	10.1.114.4.116 - Oem- HSGP Exercise Grant	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	310
	8099 - Miscellaneous Supplies	2,990
	8240 - Local Meetings and Meeting Exps	1,170
	8801 - Print Shop Costs	180
	Operating Expenses (B Budget) Total	4,650
	<b>10.1.114.4.116 - Oem- HSGP Exercise Grant Total</b>	<b>4,650</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Title</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Organizational Code</b>	10.1.051.0 & 13.1.053.0.54

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Provides comprehensive employment and risk management related support and services to elected officials, department heads, employees, vendors and the public. The Risk Management programs eliminate and minimize risks within Kootenai County government. Human Resources handles a variety of employment matters and involves the Prosecuting Attorney's Office, Civil Division when necessary.

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

The legal requirements that guide the Human Resources/Risk Management Department are:

(Law & Regulations – Federal and State)

- Family and Medical Leave Act (FMLA)
- Health Care Reform Bill
- Immigration Reform & Control Act (IRCA)
- Fair Credit Report Act
- Fair Labor Standards Act (FLSA)
- American with Disabilities Act (ADA)
- Age Discrimination in Employment Act (ADEA)
- Civil Rights Act – Title VII
- Equal Pay Act
- Pregnancy Discrimination Act
- Equal Employment Opportunity (EEO)
- Health Insurance Portability and Accountability Act (HIPAA)
- Uniformed Services Employment and Reemployment Rights Act (USERRA)
- Employee Retirement Income Security Act (ERISA)
- American Recovery and Reinvestment Act of 2009 (ARRA)
- Mental Health Parity and Addiction Equity Act of 2008
- Michelle's Law (relation to COBRA)
- Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
- Whistleblower Protections
- Public Records Law (Idaho Code 9-340C)
- Workers Compensation Law (Idaho Code Title 72)
- Genetic Information Nondiscrimination Act (GINA)

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Title</b>	HUMAN RESOURCES/ - RISK MANAGEMENT/BOCC
<b>Cost Center Organizational Code</b>	10.1.051.0 & 13.1.053.0.54

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose of the Human Resources/Risk Management Department is to serve elected officials, department heads, vendors, employees, insurance companies, applicants and general public; provide accurate and competent advice regarding employment related matters, policies, procedures, etc., insurance and benefits, to provide training opportunities for all management levels to keep them abreast of changing laws, etc., that affect the management of their employees; to develop and provide training to departments and employees on wellness, risk management, health & fitness programs which will reduce health insurance and worker's compensation costs; reduce the exposure to liability thereby minimizing liability insurance premiums; and continue to build on the foundation of trust by open and honest communication. We also strive to provide employees with the information and support they need to function in their jobs and maintain a positive and productive work-life balance.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Provide ongoing, excellent customer service to all County employees, regardless of position grade/title, as well as, vendors and the general public.
- Reduce Worker's Compensation and liability costs by educating departments of safety issues.
- Expand wellness programs to lower incidents resulting in time off and a negative impact on health care costs.
- Provide ongoing/necessary training to all HR/Risk Management staff members in order to stay current with changing federal and state laws and regulations and to maintain necessary level of competency which helps to avoid liability suits.
- Maintain good working relationship with Civil Prosecuting staff in regards to personnel/employment issues.
- Continue to seek new, cost-effective and creative methods of advertising.
- Maintain health care program with a minimal increase to employees.
- Maintain the County's Policy Manual by ensuring that it reflects ongoing changes in state and federal laws.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Recognition of efforts and customer service through positive feedback, increased communication levels between our department and other County departments, and increased morale and trust as a result of same.
- Lack of legal claims to Civil Department.
- Reduction costs can be measured by the number of claims submitted to various insurance companies, including Worker's Compensation claims.
- Ongoing education portal regarding health insurance changes and updates could result in wellness exams being utilized to avoid higher claims costs.
- Annual/ongoing review of the County Policy manual will result in less liability and costs if litigation is brought against the County re: employment issues.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Ongoing training and reference materials are crucial in order to competently perform duties related to human resources, compensation, risk management and worker's compensation. One mistake in an ADA compliance issue, for example, can cost the County hundreds of thousands of dollars versus a minimal amount to keep the staff educated. The same applies to FMLA, FLSA, Coordination Handbook (ADA/FMLA/WC).

Management Training – Due to the budget cycle, three (3) Management Training classes have to be paid for in the FY2012 budget along with six classes next year thus resulting in the need for \$22,500.00 instead of \$15,000.00. The three classes that have to be paid in 2012 have already been approved by the Board of County Commissioners and have been advertised to County employees. To avoid this occurring in the future, Management Training classes will have to begin earlier in the FY, i.e. April and end in September.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	13.1.053.0 - Liability Insurance	
	Operating Expenses (B Budget)	
	8270 - Insurance and Property Damage	626,786
	8299 - Other Miscellaneous Payments	50,000
	<hr/>	
	Operating Expenses (B Budget) Total	676,786
	<b>13.1.053.0 - Liability Insurance Total</b>	<b>676,786</b>
	13.1.053.0.54 - Risk Management	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	30,583
	7510 - Social Security	2,340
	7511 - Retirement	3,178
	7512 - Unemployment Insurance	153
	7513 - Group Insurance	8,033
	7515 - Workers Compensation	56
	<hr/>	
	Personnel Expenses Total	44,343
	Operating Expenses (B Budget)	
	8001 - Office Supplies	300
	8003 - Printing Supplies	200
8099 - Miscellaneous Supplies	300	
8240 - Local Meetings and Meeting Exps	3,000	
8299 - Other Miscellaneous Payments	100	
8301 - Per Diem	65	
8302 - Airfare and Mileage	100	
8308 - Seminars and Professional Assoc	770	
8309 - Training Materials	400	
8503 - Equipment Repair	400	
8801 - Print Shop Costs	200	
<hr/>		
Operating Expenses (B Budget) Total	5,835	
<b>13.1.053.0.54 - Risk Management Total</b>	<b>50,178</b>	

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	14.1.056.1 - Health Insurance	
	Personnel Expenses	
	7514 - 125 Administrative Fee	9,153
	Personnel Expenses Total	9,153
	Operating Expenses (B Budget)	
	8274 - Life & LTD Insurance - Premiums	120,551
	8275 - Health Insurance - Premiums/Fees	1,273,907
	8276 - Health Insurance - Med Claims	4,443,773
	8277 - Health Insurance - Dent Claims	483,494
	8278 - Health Insurance - Vis Claims	73,094
	Operating Expenses (B Budget) Total	6,394,819
	<b>14.1.056.1 - Health Insurance Total</b>	<b>6,403,972</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Public Defenders/John Adams
<b>Cost Center Title</b>	General Accounts
<b>Cost Center Organizational Code</b>	15.1.060.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Provide adequate working areas, equipment and supplies; hire three attorneys, two support staff and an entry level criminal investigator for the following objectives:

**A. Improve management of public resources:**

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

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

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

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

Ensure that attorneys will have time in a 50 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.

**C. Maintain correct attorney/assistant ratio:**

Ensure that the assistants are not responsible for more than two attorneys at a time and that their duties are covered when they are absent due to illness, training needs, vacation or appointments.

**D. Technology/Training:**

Provide for training of staff to provide skilled support and representation.

Provide for technology upgrades and expansion as needed for optimal functioning of the offic

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Public Defenders/John Adams
<b>Cost Center Title</b>	General Accounts
<b>Cost Center Organizational Code</b>	15.1.060.3

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

If the above requested three attorneys, two support staff and entry level criminal investigator positions are approved, the following progress should show:

- Secretary overtime will be significantly reduced.
- Staff turnover will decrease because workload will decrease.
- Staff members will be able to perform their jobs in a more correct, competent manner and have the time to give their tasks more than the bare minimum attention needed.
- 85-90% of new cases will be opened within 24 work hours of assignment by Chief Deputy Public Defender.
- 80-90% of the time clients who are being held in Kootenai County jail to be visited within 24 hours of attorney assignment.
- 85-90% of hearing notices will be mailed to clients within 24 work hours.
- 70-80% of all documents will be filed within 24 work hours.
- 95-100% of new cases will be entered in the computer system within 24 hours.
- Accuracy rate for distribution of incoming documents and incoming calls will be increased to 95-100%.
- Staff and attorneys will enjoy a more realistic workload.
- Legal Assistants and Sr. Legal Secretaries will not support more than two attorneys each at any given time.
- Vacancies will be covered by trained personnel when a staff member is sick or on vacation.
- Increase in job satisfaction and decrease in stress caused by illness.
- The office will comply more closely with guidelines for effective representation and with ABA guidelines for attorney caseloads.
- Attorney hire retention will be increased and there will be fewer vacancies caused by unreasonable caseloads.
- The Office will have continued success in advancing the knowledge and skills of staff and attorneys which will benefit the office and the County as a whole as well as providing employee enrichment and satisfaction.
- Office policies will be in writing and procedures will be performed consistently and efficiently. New hires will be able to use the procedures manual for an overview of duties and refer to it when questions arise between training sessions.
- Court dates and filing deadlines will be met.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

**A. Case/Work Loads:**

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

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.060.3 - Public Defender	
	Personnel Expenses	
	7002 - Salaries - Exempt	1,113,540
	7003 - Salaries - Regular Staff	362,542
	7005 - Salaries - Temporary/Seasonal	26,880
	7010 - Overtime	5,000
	7510 - Social Security	115,360
	7511 - Retirement	156,678
	7512 - Unemployment Insurance	7,540
	7513 - Group Insurance	249,546
	7515 - Workers Compensation	4,451
	<hr/> Personnel Expenses Total	2,041,537
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,000
	7920 - Postage	200
	7975 - Transcripts	5,000
	8001 - Office Supplies	9,000
	8002 - Paper	5,200
	8003 - Printing Supplies	8,000
	8067 - Non-Capital Equipment	600
	8140 - Professional Reference Materials	31,000
	8199 - Other Professional Services	30,000
	8207 - Telephone	4,000
	8209 - Other Utilities	900
	8216 - Recording and Microfiche Service	7,000
	8240 - Local Meetings and Meeting Exps	1,500
	8245 - Merit System and Awards	1,450
	8251 - Witness Payments	3,000
	8301 - Per Diem	6,000
	8302 - Airfare and Mileage	7,000
	8303 - Lodging	10,000
	8304 - Automobile Rental	1,600
	8306 - Miscellaneous Travel Expenses	900
	8308 - Seminars and Professional Assoc	13,000
	8313 - Subscriptions/Journals/Books	3,000
	8503 - Equipment Repair	2,500
	8801 - Print Shop Costs	1,000
	<hr/> Operating Expenses (B Budget) Total	153,850
	<b>15.1.060.3 - Public Defender Total</b>	<b>2,195,387</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	BOCC
<b>Cost Center Title</b>	District I Juvenile Detention
<b>Cost Center Organizational Code</b>	15.1.128.3

The District I Juvenile Detention Center provides secure confinement for juveniles primarily from the five northern counties of Idaho. Approximately one half of the residents are pre-adjudicated and the other half of the population are post-adjudicated.

A number of services and programs are provided to residents housed in our facility, for example:

1. Full-time educational program staffed by two full-time and one part-time teacher. (\*Additional instructors are available if population dictates.)
2. Volunteer individual tutoring program.
3. Planned and structured recreational and Physical Education programs (ex. circuit, wellness...).
4. Regular visitation schedules to assure appropriate ties are maintained and strengthened with immediate family members.
5. Staff directed life skills/competency development programs.
6. Group and individual counseling.
7. Staff directed gender-specific programming and individual counseling for both males and females.
8. Drug and alcohol education and treatment program(s).
9. Health and medical services.
10. Religious services (voluntary).
11. Weekly Bible study (voluntary).
12. Anger management program.
13. Youth interaction groups.
12. In-house chores and clean-up responsibilities for competency development.
13. Transportation (court, institution, medical, psychological, dental, etc.).
14. Mental Health/Crisis Management group.
15. Community volunteer - Yoga/Stress reduction class for all juveniles in custody.
16. Faith based (12-step) Drug and Alcohol treatment program - "Life Hurts/God Heals".
17. Mental Health assessment and service connection/coordination for all juvenile offenders.
18. Individual Mental Health counseling for youth in crisis.

All of the above programs provide areas to develop and expand the competency development of residents housed in the District I Juvenile Detention Center. It is the intent of Staff at this facility to provide practical programs that will increase the probability for the juveniles to succeed when released from the Detention Center.

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 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 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.

- A. Continue to re-evaluate program delivery to residents by making the best use of resources available.
- B. Make adjustments as needed to allow as many Detention Staff to attend and participate in appropriate, "job specific", training with diminishing resources.
- C. Re-evaluate and expand "job specific" in-house trainings to address high liability concerns (verbal and physical intervention, suicide risk management, gang training, mental health training, medication distribution, etc).
- D. Continue to develop skill-based programs for youth, relying on facility staff as much as possible, and on contract providers and community partnerships as resources diminish.
- E. Continue to build on effective partnerships with other State and Local agencies to access and utilize all available resources to achieve successful outcomes.
- F. Conduct clinical mental health assessments for a minimum of 85% of juvenile offenders upon intake.
- G. Evaluate staffing needs and patterns to achieve state staff to resident ratio standards, while maintaining staff proficiencies through "in-house" trainings.
- H. Continuously review budget to implement cost-saving measures.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	BOCC
<b>Cost Center Title</b>	District I Juvenile Detention
<b>Cost Center Organizational Code</b>	15.1.128.3

**Activities to accomplish A-H objectives above are:**

- A. Continue meeting with Staff, visit best practice programs for input on how to refine and implement new programs. Prioritize which programs would be most effective, considering available resources.
- B. Research and locate "no cost" or scholarship-based training for staff development.
- C. As programs and training are made available, prioritize individual staff needs for access to specific training. Review training records to assure certification is maintained; i.e. Suicide Prevention/Intervention, CPR and First Aid, Self-Defense Techniques, Unlicensed Assistive Personnel-Medication Distribution, P.O.S.T., "Girls Circle" and "Boys Council"-gender specific, "Measure of a Man"-gender specific, Policy/Procedure training, Gang Identification training, Mental Health training.
- D. Continue to develop, refine and implement new "job specific" trainings to meet ongoing requirements.
- E. Continue meeting monthly with Mental Health Clinician to evaluate, focus, and refine the program.
- F. Monthly meetings between; operations, maintenance, clinical, medical, and training staff to effect creative approaches to budgetary constraints.
- G. Research and, if appropriate, initiate new scheduling approaches to maximize coverage while eliminating excess coverage.

A. Contrary to the previous year, Kootenai County's percentage of operational costs decreased slightly for FY 2010-2011. For 2009-2010, Kootenai County's computed percentage of use was 89.51%; Kootenai's share for 2010-2011 will be 87.41%. This can be attributed to an overall reduction in use of detention, coupled with the use of alternative placements. Effective intervention by the Mental Health Clinician, and strong partnership with Juvenile Probation departments has successfully reduced the use of detention for our mental health population.

\*Possible closure of Bonner County's juvenile facility could have potential immediate and future impact on all District 1 participants. No adjustments have been made within this budget to accommodate a "potential" influx of the population detained at that facility; however, necessary adjustments can be made without significant initial budgetary impact.

- B. Generating additional income through contracting with entities outside District I is always an unknown. Although we have contracts with the Coeur d'Alene Tribe, Nez Perce, Dept. of Juvenile Corrections, and Latah Counties, their annual usage cannot be predicted with any accuracy or used for calculations. These contracts have minimal operational impact, while providing significant budgetary relief to all (5) northern counties. With the current economic impact to all government budgets, effectively maintaining these contracts is essential to help offset costs.
- C. Our juvenile population has only slightly decreased over the last 12 months. However, spikes in weekend populations continue. Our audits reveal that this facility was in compliance with the state standard ratio of 8 residents to 1 staff member 92% of the time during the previous 12 months.
- D. The high risk population of juveniles with mental health concerns is alarming. During the past 12 months, the facility's Mental Health Clinician has clearly identified that 68.4% of the population is provisionally diagnosed with at least one mental health disorder. Additionally, 54.5% of all juveniles are struggling with substance abuse issues. The co-morbid (both mental health and substance abuse) percentage is identified at 34.8%. This population presents significant management concerns and liability risks. Continued collaboration with the Department of Health and Welfare is imperative; however, cutbacks in accessible treatment funding could negatively impact our juvenile population, thereby increasing detention days used.
- E. With the continuation of a full-time Mental Health Clinician paid for by "pass through" dollars provided by the Department of Juvenile Corrections, we are screening and assessing more than 90% of all juveniles that enter or return to our system. This increases our ability to reduce risk to the population that we serve while connecting this high risk population with essential services within their communities, in conjunction with other state and private providers. The facility's Clinician has developed a vast network of service providers that have secured the placement of more than 50 juveniles, diverting them from detention time and into a more appropriate treatment setting with no additional cost to the county. This program has significantly reduced recidivism in this sample group. The clinician is not just an integral part of assessing and reducing the risk of juveniles in detention, but aids in their case management in coordination with their appropriate Probation departments, Prosecutors' offices, Public Defenders' offices, Department of Health and Welfare, Idaho Department of Corrections and private service providers.
- F. The Juvenile Detention Center continues to reduce costs of training and travel as much as possible, including the use of in-house trainers in some of the areas where staff certification is required. As a result, this facility has (5) P.O.S.T. instructors, (4) Cpr/First Aid instructors, (3) Appropriate Use of Force instructors, and (1) Medication Distribution Trainer who do quarterly trainings within the facility (accommodating a 24/7 operation). This reduces a large portion of the cost, requiring that only the trainers be sent for periodic instructor certification. The continued development of on-line courses, mail correspondence, and DVD training library has helped defray costs.
- G. Although many staff are currently P.O.S.T. certified, the recent expansion to a 3-week Juvenile Academy will have budgetary impact for all future academies. It is anticipated that 4 employees will need to be sent to P.O.S.T. during FY 2011.
- H. It has become necessary to re-implement our original 3 year plan to upgrade existing radio equipment to comply

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.128.3 - Juvenile Detention Center	
	Personnel Expenses	
	7002 - Salaries - Exempt	272,038
	7003 - Salaries - Regular Staff	1,184,405
	7010 - Overtime	25,000
	7510 - Social Security	113,331
	7511 - Retirement	153,922
	7512 - Unemployment Insurance	7,408
	7513 - Group Insurance	266,068
	7515 - Workers Compensation	33,029
	<hr/> Personnel Expenses Total	2,055,201
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	238
	8001 - Office Supplies	3,000
	8002 - Paper	400
	8003 - Printing Supplies	4,000
	8010 - Uniforms	500
	8018 - Safety Supplies	1,500
	8030 - Computer Supplies	400
	8040 - Motor Fuels and Lubricants	3,500
	8041 - Vehicle Maintenance and Expenses	1,400
	8042 - Equipment Maintenance Supplies	150
	8051 - Grounds Maintenance Supplies	400
	8052 - Janitorial Supplies	11,000
	8054 - Tools and Shop Equipment	700
	8071 - Medical Supplies	5,000
	8072 - Housing Supplies	10,000
	8099 - Miscellaneous Supplies	300
	8115 - Doctors	6,800
	8118 - Mental Health Services	900
	8199 - Other Professional Services	1,500
	8205 - Electrical/Natural Gas	55,000
	8206 - Water/Sewer/Garbage	6,000
	8207 - Telephone	3,300
	8209 - Other Utilities	1,100
	8210 - 700MHz Radio Access Fees	956
	8220 - Medication	1,500
	8233 - School Contracted Meals Exps	70,000
	8236 - Inspections & Licensing Payments	2,500
	8240 - Local Meetings and Meeting Exps	50
	8245 - Merit System and Awards	1,950
	8255 - Cleaning and Alterations	50
	8301 - Per Diem	2,341
	8302 - Airfare and Mileage	4,360
	8303 - Lodging	2,025
	8304 - Automobile Rental	220
	8306 - Miscellaneous Travel Expenses	335
	8308 - Seminars and Professional Assoc	1,655
	8309 - Training Materials	1,533
	8313 - Subscriptions/Journals/Books	382
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	5,000
	8516 - Computer Software Maintenance	6,375
	8517 - Building Repair and Maintenance	25,000
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	243,970
	<b>15.1.128.3 - Juvenile Detention Center Total</b>	<b>2,299,171</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Adult Misdemeanor Probation/BOCC
<b>Cost Center Title</b>	Adult Misdemeanor Probation
<b>Cost Center Organizational Code</b>	15.1.132.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Effective July 2008, Idaho Code 31-878 makes it a duty of the County to provide Adult Misdemeanor Probation (AMP) services. The First District Court relies on AMP to provide community supervision to numerous serious and chronic misdemeanor offenders. This office is charged with improving public safety, ensuring court ordered compliance, and holding probationers accountable for their actions for both the short and long term.

Probation embraces a pro-active approach with a wide range of offenders. Convicted offenders are given the opportunity of either serving their entire jail sentence, or complying with probation terms in lieu of jail time. With the birth of Adult Misdemeanor Probation, supervision has enabled the court the ability to address risky or illegal behavior before it becomes more problematic. Probation also allows the offender to remain in their home with their family, attending treatment, maintaining employment, etc.

Income received from user fees is substantial and greatly decreases the cost to the taxpayer. The average probationer pays \$35.00 per month in supervision fees and our collection rate hovers around 84 to 85 percent. The District Court also assists in financial support of the department.

Since its inception in 1998, this office has processed more than 5101 probationers. Currently there are over 840 AMP clients, of which over 575 are actively supervised at any given time. Statistics in this office have shown that when caseloads are smaller, effectiveness increases. The work in this office is carried out by the staff of two secretaries, five probation officers, one Probation Supervisor, and two Pre-Trial Service Officers.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Probation is community corrections at work, and is a widely used form of justice throughout the country. It has proven itself as a viable resource in maintaining community safety and ensuring the probationers comply with treatment and rehabilitative components. Our office supervises convicted chronic misdemeanor offenders referred by the court. Those who are not in compliance are given appropriate opportunities or sanctions, with the goal of having successfully complete probation terms. Those who are not in compliance are brought quickly to the court's attention.

Probation has established a Pre-Trial Services program. This program is a non-bias information gathering program designed to provide the court with information to aid in the court's decision making process. This program supervises those referred by the court to insure defendants abide by the conditions of their conditional release. If a defendant does not adhere to the conditions of their release, our officers write an affidavit describing the offense, and submit it to the prosecutor's office for their review.

AMP has partnered with Adult Mental Health Drug Court and DUI Court to provide services for misdemeanor participants. These programs are operating at no additional cost to the county and they provide intensive supervision for this high risk population.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Continue to promote the Pre-Trial Services program and provide accurate information to the court to assist in their decision making.
- All probationers receive consistent supervision in line with a risk assessment.
- Increase pro-active supervision of high risk probationers.
- User fees aggressively collected, \$13,000 plus is our monthly average rate of income.
- Improve communication with the Court, Law Enforcement, Victim Advocacy groups, and Treatment Providers.
- Continue the process of Idaho POST Academy certification for our officers.
- Explore the possibility of a specific Domestic Violence Court.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Adult Misdemeanor Probation/BOCC
<b>Cost Center Title</b>	Adult Misdemeanor Probation
<b>Cost Center Organizational Code</b>	15.1.132.3

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

- Census and Demographics – numbers active, closed, intakes, etc
- Rosters – List of probationers according to criteria, programming, etc
- Events – legal proceedings, OSC's, referrals, jail impositions
- Financial - fees collected, delinquent, projections

Specifically, the following are analyzed for progress:

- Probationers are seen and contacted in accordance with risk/needs
- Probationer check-in occurs within 3 days of release from custody
- Probation officers are audited for case management competency regularly
- Successful versus failed terminations
- Collection of fees hovers at 85%; a goal of \$13K plus per month
- Contact with providers occurs regularly, status reports received and reviewed at least monthly. Feedback from providers continues to be favorable.
- Computer is used appropriately to manage workload using database automation.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Effective July 2008, Idaho Code 31-878 makes it a duty of the County to provide Adult Misdemeanor Probation (AMP) services. In January, 2011, the first AMP POST Academy was held. It is mandatory that all officers complete this academy and therefore monies will be requested to cover the costs.

In our efforts to be more pro-active in the supervision of our high risk offenders, it compels us to get out from behind our desks and into the field. This provides more effective supervision to our clients and the community, however, this brings about the need for additional vehicles and safety vests.

Our request for the new database system is a result of the current database being managed by an ex-employee of Adult Misdemeanor Probation. The current database is working at this time, but it leaves us vulnerable should that person leave the area or this person's situation change, therefore, we would either be without services or have to pay additional costs to this person.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.132.3 - Adult Misdemeanor Probation	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	296,777
	7010 - Overtime	500
	7510 - Social Security	22,742
	7511 - Retirement	30,888
	7512 - Unemployment Insurance	1,487
	7513 - Group Insurance	64,681
	7515 - Workers Compensation	5,896
	Personnel Expenses Total	422,971
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	150
	8001 - Office Supplies	1,250
	8002 - Paper	800
	8003 - Printing Supplies	650
	8010 - Uniforms	1,105
	8040 - Motor Fuels and Lubricants	1,100
	8041 - Vehicle Maintenance and Expenses	200
	8052 - Janitorial Supplies	600
	8070 - Non-Capital Safety Equipment	1,400
	8077 - Investigation Supplies	1,500
	8099 - Miscellaneous Supplies	200
	8101 - Consultants	300
	8118 - Mental Health Services	500
	8199 - Other Professional Services	100
	8203 - Equipment/Miscellaneous Rental	50,000
	8205 - Electrical/Natural Gas	7,000
	8206 - Water/Sewer/Garbage	650
	8207 - Telephone	600
	8215 - Janitorial Services	7,800
	8240 - Local Meetings and Meeting Exps	50
	8245 - Merit System and Awards	400
	8299 - Other Miscellaneous Payments	250
	8301 - Per Diem	1,846
	8302 - Airfare and Mileage	2,001
	8303 - Lodging	1,455
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	490
	8308 - Seminars and Professional Assoc	1,120
	8309 - Training Materials	100
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	84,817
	<b>15.1.132.3 - Adult Misdemeanor Probation Total</b>	<b>507,788</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Juvenile Probation/BOCC
<b>Cost Center Title</b>	Basic
<b>Cost Center Organizational Code</b>	15.1.139.3

July of 1995, the 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.

Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. The Juvenile Probation Department is part of the county's Juvenile Justice Services Department, when this county effectively combined those services previously provided individually by Juvenile Detention, Juvenile Probation, and Juvenile Diversion.

Kootenai County's Juvenile Probation Department program is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 9 full time JPRO positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 6 full time and 2 part-time JPRO positions. Juvenile Corrections Act funds (formerly State Block Grant) (15.1.139.3.141) supports 4 full time positions with JPRO. The Juvenile Accountability Block Grant (15.1.139.4.138) supports adolescent drug/alcohol treatment and testing program through an ongoing treatment contract. It also provides psychological evaluations and our ACIDI (Adolescent Chemical Dependency Inventory) screenings. In addition, the department receives one time lottery funds (15.1.139.3.142) which is utilized for programming, costs associated with the continuation of our K-9 program, and a part-time employee for our mentoring program.

Kootenai County Juvenile Probation provides supervision services to a monthly average of nearly 400 adolescents. Services provided by Juvenile Probation include, but are not limited to: Preparation of Court Ordered Social Investigative Reports; Court ordered offender supervision (Standard and Intense); Electronic Home Monitoring; Work in Lieu of Detention (W.I.L.D. Program); Anger Management Counseling; Parenting Classes; Intensive Adolescent Outpatient Drug/Alcohol Counseling and Therapy; Urinalysis Drug Testing; Girls Circle; Boys Council, Adolescent Mentoring Program; Victim/Offender Mediation; Adolescent Offender Empathy groups and Restitution Monitoring and Collection.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 their services 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

- Work to lower juvenile crime.
- Continue to be responsive to the needs of the victims of juvenile crime.
- Continue to enhance the department's staff development opportunities insure the citizens of Kootenai County continue to receive professional, fair, and dedicated Juvenile Justice Services.
- Continue to exercise fiscal responsibility by identifying and utilizing proven adolescent "at risk" programming that works, thus providing the most intense and professional 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.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Juvenile Probation/BOCC
<b>Cost Center Title</b>	Basic
<b>Cost Center Organizational Code</b>	15.1.139.3

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

County Juvenile Probation provides direct supervision to approximately 400 adolescents on any given month throughout the year. Those 400 cases are divided amongst 10 individual probation officers, and 2 case-carrying supervisors, who provide direct case management and individual supervision. Court ordered probation terms range from as little as 6 months up to 3 years.

Success rates for those youth who complete their probationary contracts and do not re-offend within a year, remains high. We are constantly striving to reduce recidivism, and to look at reducing our rate of commitment to the Department of Juvenile Corrections. Our rate of commitment is about half of what it was 3 years ago.

Statistics remain an integral part of this agencies method for determining overall and individual program success. Individual programs are reviewed regularly in order to determine their continuing value.

The Probation Administrator receives regular progress reviews from the individual supervisors assigned to each team (Intense Supervision, Standard Supervision, Community Programs Supervisor, and Support Services.) Teams with client caseloads are monitored in regards to the appropriate levels of client supervision provided, etc.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

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); Decreased funding levels for many previously available state and federal grants.

The position of Community Justice Programs Supervisor created in 1999 continues to be a positive move for not only Juvenile Probation but all of Juvenile Justice Services. That position is responsible not only for managing our grants, but also for seeking grants that are appropriate. The main grants received are: JABG, \$30,943; and Domestic Violence, \$24,000. We also receive Alternatives to Suspension funding (a collaboration with Post Falls School District) of \$28,400. This position also recruits and trains our interns and keeps track of all the training records for the office.

During the past few years, even with a growing population, client case loads had remained somewhat constant, averaging 400 individual cases throughout the year. The Juvenile Probation Department currently utilizes over 20 community volunteers for our mentoring program. This volunteer force assists all of Juvenile Justice Services in our continued effort of providing dedicated 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 people.

The Juvenile Probation Department continues to enhance our Victim's Program. The Victim's Program Specialist position was created in 2001. Individual victims of juvenile crime are contacted and informed as to their individual case pending criminal court process, progress etc. In appropriate cases, victims are provided the opportunity to participate in a supervised mediation with the juvenile offender. Juvenile offenders deemed not appropriate for victim mediations are given the option of appearing before Victim Impact Panels. During the past year (2010) our Victim/Offender Mediation and Impact Panels served 408 victims, (mediation, advocacy, etc.) and impacted 300 adjudicated youth.

The Probation Department's Restitution Program has continued to excel in meeting its objectives. For the first 3 months of 2011, we collected \$7,081.00 in restitution. Last year (2010) we collected a total of \$35,436.00 and in 2006 we collected \$110,015.40, which was a record year. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3 - Juvenile Probation (J-Pro)	
	Personnel Expenses	
	7002 - Salaries - Exempt	64,580
	7003 - Salaries - Regular Staff	291,598
	7010 - Overtime	1,500
	7510 - Social Security	27,363
	7511 - Retirement	37,163
	7512 - Unemployment Insurance	1,789
	7513 - Group Insurance	56,655
	7515 - Workers Compensation	6,703
	<b>Personnel Expenses Total</b>	<b>487,351</b>
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	272
	8001 - Office Supplies	499
	8002 - Paper	96
	8003 - Printing Supplies	560
	8030 - Computer Supplies	130
	8040 - Motor Fuels and Lubricants	3,000
	8041 - Vehicle Maintenance and Expenses	758
	8079 - Case File Supplies	99
	8099 - Miscellaneous Supplies	49
	8199 - Other Professional Services	330
	8207 - Telephone	480
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	1,000
	8299 - Other Miscellaneous Payments	180
	8301 - Per Diem	525
	8302 - Airfare and Mileage	900
	8303 - Lodging	1,001
	8304 - Automobile Rental	150
	8306 - Miscellaneous Travel Expenses	75
	8308 - Seminars and Professional Assoc	640
	8309 - Training Materials	100
	8502 - Vehicle Repair	50
	8503 - Equipment Repair	360
	8801 - Print Shop Costs	93
	<b>Operating Expenses (B Budget) Total</b>	<b>11,447</b>
	<b>15.1.139.3 - Juvenile Probation (J-Pro) Total</b>	<b>498,798</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.140 - J-Pro- Tobacco Tax Program	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	199,411
	7010 - Overtime	2,400
	7510 - Social Security	15,440
	7511 - Retirement	20,970
	7512 - Unemployment Insurance	1,010
	7513 - Group Insurance	40,471
	7515 - Workers Compensation	4,764
	Personnel Expenses Total	284,466
	Operating Expenses (B Budget)	
	8001 - Office Supplies	447
	8002 - Paper	96
	8003 - Printing Supplies	467
	8010 - Uniforms	170
	8018 - Safety Supplies	102
	8030 - Computer Supplies	260
	8040 - Motor Fuels and Lubricants	4,272
	8041 - Vehicle Maintenance and Expenses	1,953
	8073 - Food Supplies	791
	8077 - Investigation Supplies	282
	8079 - Case File Supplies	198
	8102 - Temporary Personnel Services	2,496
	8115 - Doctors	208
	8199 - Other Professional Services	21,722
	8207 - Telephone	480
	8240 - Local Meetings and Meeting Exps	100
	8299 - Other Miscellaneous Payments	50
	8301 - Per Diem	1,798
	8302 - Airfare and Mileage	1,895
	8303 - Lodging	1,812
	8306 - Miscellaneous Travel Expenses	420
	8308 - Seminars and Professional Assoc	1,399
	8503 - Equipment Repair	240
	8516 - Computer Software Maintenance	6,375
	8801 - Print Shop Costs	62
	Operating Expenses (B Budget) Total	48,095
	<b>15.1.139.3.140 - J-Pro- Tobacco Tax Program Total</b>	<b>332,561</b>
	15.1.139.3.141 - J-Pro- Correction Act Funds	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	161,051
	7510 - Social Security	12,321
	7511 - Retirement	16,734
	7512 - Unemployment Insurance	806
	7513 - Group Insurance	32,415
	7515 - Workers Compensation	3,801
	Personnel Expenses Total	227,128
	<b>15.1.139.3.141 - J-Pro- Correction Act Funds Total</b>	<b>227,128</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.142 - J-Pro- Lottery Funds	
	Operating Expenses (B Budget)	
	8010 - Uniforms	146
	8040 - Motor Fuels and Lubricants	3,360
	8041 - Vehicle Maintenance and Expenses	279
	8061 - Ammunition/Gun Supplies	240
	8099 - Miscellaneous Supplies	244
	8102 - Temporary Personnel Services	9,984
	8127 - Veterinarian Services	177
	8199 - Other Professional Services	11,440
	8299 - Other Miscellaneous Payments	9,125
	8301 - Per Diem	422
	8302 - Airfare and Mileage	500
	8303 - Lodging	824
	8306 - Miscellaneous Travel Expenses	60
	8308 - Seminars and Professional Assoc	385
	<hr/> Operating Expenses (B Budget) Total	37,186
	<b>15.1.139.3.142 - J-Pro- Lottery Funds Total</b>	<b>37,186</b>
	15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	391
	8002 - Paper	1,250
	8003 - Printing Supplies	1,184
	8077 - Investigation Supplies	12,000
	8099 - Miscellaneous Supplies	256
	8118 - Mental Health Services	3,450
	8120 - Psychosexual Evaluations	12,250
	8199 - Other Professional Services	3,600
	<hr/> Operating Expenses (B Budget) Total	34,381
	<b>15.1.139.4.138 - JF.BOCC.Juv Pro.Grants.JP JABG Grant 10 YR12-13 †</b>	<b>34,381</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	18.1.004.3 - Centennial Trail	
	Operating Expenses (B Budget)	
	8519 - Road Maintenance	15,000
	Operating Expenses (B Budget) Total	15,000
	Capital Outlay	
	9025 - Improvements Other Than Bldgs	7,500
	Capital Outlay Total	7,500
	<b>18.1.004.3 - Centennial Trail Total</b>	<b>22,500</b>
	19.1.004.3 - Tourism Promotion	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	3,500
	Operating Expenses (B Budget) Total	3,500
	<b>19.1.004.3 - Tourism Promotion Total</b>	<b>3,500</b>
	20.1.070.4.007 - Public Transport Grant	
	Operating Expenses (B Budget)	
	8104 - Administrative Services	25,000
	8130 - Hauling Contracts	399,420
	8199 - Other Professional Services	60,000
	8299 - Other Miscellaneous Payments	954,000
	Operating Expenses (B Budget) Total	1,438,420
	<b>20.1.070.4.007 - Public Transport Grant Total</b>	<b>1,438,420</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Airport
<b>Cost Center Title</b>	Administration
<b>Cost Center Organizational Code</b>	30.1.101.2

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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 CFR Part 139 for the operation of large aircraft (over 30 seats).

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

- 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Meet FAR Part 139 Standards by providing safety, security, operations training and maintaining associated records.
- Continue to develop the north side with assistance from various entities
- Increase revenues by continuing to lease lots for hangar development.
- To have a runway surface open to the flying public during 100% of the time regardless of the season.
- To maintain excellent ratings on our scheduled airport safety inspections by providing daily runway/taxiway/field inspections.
- To provide snow and ice control on all airport surfaces with the highest regard for safety and with no incident.
- Seal coat, crack seal, and paint stripe multiple surfaces annually to maintain the Pavement Maintenance Program requirements.
- Scheduled maintenance on utilities, airport lighting, navigational aids, etc.
- Adherence to maintenance schedules for equipment, vehicles, and other facilities to keep older pieces of equipment/vehicles in better working order.
- Develop and facilitate property acquisition for required safety areas and development.
- Educate the public on the benefits of our Airport by providing informational presentations, field trips and keep the Airport website up-to-date.
- Annually update the Airport Layout Plan.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Airport
<b>Cost Center Title</b>	Administration
<b>Cost Center Organizational Code</b>	30.1.101.2

**4. Performance Measures:** How will progress toward accomplishing the objectives outlined above (#3) be measured or monitored?

Additional income will be derived from the additional leases in North side Development Area and other areas developed for leasing helping us to work toward self-sufficiency.

Maintain records according to FAR Part 139 Regulations for training of all tenants and personnel Operating on the Airport Operations Area for inspection by the FAA Certification Inspector.

Runway safety areas provide a higher degree of safety for aircraft in an emergency situation.

Average airport cleanup per snow incident is four days or less.

Utilizing our own crack sealing machine, paint striper, and our own manpower saves the County 40% of the price of a contractor or the equipment rental.

Scheduled maintenance on utilities, airport lighting, navigational aids, etc. has promoted more effective airport operational systems with down time less than one hour.

Scheduled maintenance procedures are performed in a timely manner 95% of the time.

Ratings on scheduled Airport inspections remain excellent.

**5. Program Highlights:** Are there any unusual factors or events affecting the current budget requests?

Reduction of topsoil revenue due to depletion of topsoil resources.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.2 - Airport Admin	
	Personnel Expenses	
	7002 - Salaries - Exempt	69,809
	7003 - Salaries - Regular Staff	257,311
	7005 - Salaries - Temporary/Seasonal	3,090
	7010 - Overtime	7,725
	7510 - Social Security	25,852
	7511 - Retirement	35,194
	7512 - Unemployment Insurance	1,690
	7513 - Group Insurance	56,530
	7515 - Workers Compensation	6,026
	<hr/> Personnel Expenses Total	463,227
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	100
	7915 - Newspapers and Magazines	150
	7920 - Postage	30
	7925 - Advertisements	350
	7976 - Legal Notices	250
	8001 - Office Supplies	900
	8002 - Paper	300
	8003 - Printing Supplies	400
	8010 - Uniforms	1,500
	8013 - Education Supplies	600
	8018 - Safety Supplies	500
	8030 - Computer Supplies	300
	8052 - Janitorial Supplies	350
	8071 - Medical Supplies	256
	8099 - Miscellaneous Supplies	1,175
	8112 - Security Services	900
	8199 - Other Professional Services	2,000
	8202 - Operating Lease Equipment/Rental	2,173
	8205 - Electrical/Natural Gas	30,320
	8206 - Water/Sewer/Garbage	850
	8207 - Telephone	5,000
	8215 - Janitorial Services	3,000
	8240 - Local Meetings and Meeting Exps	900
	8245 - Merit System and Awards	400
	8260 - Firefighting Support	6,000
	8299 - Other Miscellaneous Payments	1,000
	8301 - Per Diem	1,470
	8302 - Airfare and Mileage	1,160
	8303 - Lodging	1,810
	8304 - Automobile Rental	315
	8306 - Miscellaneous Travel Expenses	310
	8308 - Seminars and Professional Assoc	2,500
	8503 - Equipment Repair	850
	8801 - Print Shop Costs	100
	<hr/> Operating Expenses (B Budget) Total	68,219
	<b>30.1.101.2 - Airport Admin Total</b>	<b>531,446</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Airport
<b>Cost Center Title</b>	Field Maintenance
<b>Cost Center Organizational Code</b>	30.1.101.3.102

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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) to assist with our snow and ice control operations.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Each year a Depredation Control Report is filed with the U.S. Wildlife Services. This reports the number of animals taken by personnel for safety reasons as well as the number of birds/animals involved in aircraft incidents in compliance with FAR Part 139.

Continuing our Pavement Maintenance Program will ensure a lengthened life of the pavement and reduce more costly repairs in compliance with FAR Part 139.

By utilizing proper deicing practices in the Runway 1/19 – 5/23 thresholds and intersections, we will save on the wear of both pavement, equipment and man hours working in those areas to remove ice build up.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

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

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Airport
<b>Cost Center Title</b>	Equipment Maintenance
<b>Cost Center Organizational Code</b>	30.1.101.3.103

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

To update Airport equipment to stay in compliance with changing safety & operations issues while achieving more cost-effective maintenance of the Airport. By having newer equipment, we have the ability to perform smaller construction projects within the County at as much as 50% savings, and therefore, allow us more flexibility on larger projects through the private sector and AIP funding.

By maintaining all vehicles at regular intervals, we achieve less down time with fewer costly repairs, which projects the professionalism and safety mindedness of Kootenai County. This will also help increase the amount of use the Airport and other departments will get out of a particular piece of equipment.

The cross utilization of pieces of heavy equipment saves the County money. Fewer rentals are needed and contract labor is reduced.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Higher demands on equipment safety has us "fixing things properly".

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

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Airport
<b>Cost Center Title</b>	Grounds Maintenance
<b>Cost Center Organizational Code</b>	30.1.101.3.104

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

By not spending extra funds on costly repairs.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

HARSB sewer fees went from \$1022/mo in 2007 to \$1544/mo in 2011.

**Kootenai County, Idaho  
Department/Cost Center Narrative  
Fiscal Year 2012**

<b>Department/Elected Official</b>	Airport
<b>Cost Center Title</b>	AIP-Infrastructure Improvements
<b>Cost Center Organizational Code</b>	30.1.101.3.105

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

These new development areas will bring additional revenues into the County.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

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

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.3.102 - Airport- Field Maintenance	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	5,000
	8056 - Herbicides	7,500
	8099 - Miscellaneous Supplies	2,775
	8501 - Other Minor Repairs/Renovations	18,000
	8519 - Road Maintenance	17,500
	<hr/>	
	Operating Expenses (B Budget) Total	50,775
	<b>30.1.101.3.102 - Airport- Field Maintenance Total</b>	<b>50,775</b>
	30.1.101.3.103 - Airport- Equipment Maintenance	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	500
	8040 - Motor Fuels and Lubricants	47,500
	8041 - Vehicle Maintenance and Expenses	2,500
	8042 - Equipment Maintenance Supplies	20,200
	8099 - Miscellaneous Supplies	10,000
	8255 - Cleaning and Alterations	2,700
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	7,950
	<hr/>	
	Operating Expenses (B Budget) Total	92,350
	<b>30.1.101.3.103 - Airport- Equipment Maintenance Total</b>	<b>92,350</b>
	30.1.101.3.104 - Airport- Grounds Maintenance	
	Operating Expenses (B Budget)	
	8206 - Water/Sewer/Garbage	15,250
	8503 - Equipment Repair	2,000
	<hr/>	
	Operating Expenses (B Budget) Total	17,250
	<b>30.1.101.3.104 - Airport- Grounds Maintenance Total</b>	<b>17,250</b>
	30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elg)	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	5,000
	<hr/>	
	Operating Expenses (B Budget) Total	5,000
	Capital Outlay	
	9930 - Construction	50,000
	<hr/>	
	Capital Outlay Total	50,000
	<b>30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elg) Total</b>	<b>55,000</b>
	50.1.101.4.829 - Constructn.BOCC.Airport .Grants.AIP-29 Masterplan Grant	
	Capital Outlay	
	9902 - Engineering Services	127,453
	<hr/>	
	Capital Outlay Total	127,453
	<b>50.1.101.4.829 - Constructn.BOCC.Airport .Grants.AIP-29 Masterplan Grant</b>	<b>127,453</b>
	50.1.101.4.832 - Constructn.BOCC.Airport .Grants.AIP 32-Airport GIS Grant	
	Capital Outlay	
	9902 - Engineering Services	289,000
	<hr/>	
	Capital Outlay Total	289,000
	<b>50.1.101.4.832 - Constructn.BOCC.Airport .Grants.AIP 32-Airport GIS</b>	<b>289,000</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	31.1.004.3 - County Fair	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	75,000
	Operating Expenses (B Budget) Total	75,000
	<b>31.1.004.3 - County Fair Total</b>	<b>75,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Noxious Weed Control
<b>Cost Center Title</b>	Noxious Weed Control
<b>Cost Center Organizational Code</b>	32.1.002.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

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

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

Our goals are:

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- A. Successful eradication efforts can be measured by mapping, monitoring and inventory of infested acreage. Effectiveness of control is determined if all vegetative portions of target plants are killed or removed, or if new infestations are found in the same locations within two (2) years.
- B. Education and public awareness can be measured by tracking the numbers of contacts with office staff, i.e phone calls, email, office walk-ins, correspondence and website hits.
- C. Eurasian watermilfoil infestation acreage will continue to decrease annually.
- D. Success in the IECWMA can be measured in several ways, including grant funding awarded, cooperative projects between agencies and distribution of educational literature.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Noxious Weed Control
<b>Cost Center Title</b>	Noxious Weed Control
<b>Cost Center Organizational Code</b>	32.1.002.3

**Program Highlights:** Unusual factors or events affecting the current budget requests.

<p><u>The Idaho State Dept. of Agriculture is requesting</u></p> <ul style="list-style-type: none"> <li>➤ Mapping details of weed infestations, reporting on completed projects, and audits of grant funds spent. Producing quality reports at the end of each season requires continuous training from our Auditors Dept., GIS Dept., and report printing from Reprographics Mail Center. <b>These activities require map training and updating of software, which we pursue through grants, but the expense is shared by the County.</b></li> <li>➤ Education and monitoring of the Eurasian watermilfoil (EWM) infestations in the County. EWM control projects have been conducted for 13 years within the County using grant and state funds; monitoring efforts are being encouraged by state and tribal agencies. Eradication of EWM was the goal, control and containment is the objective. <b>To continue assisting with these activities, a yearly cash commitment from the County is required.</b></li> </ul> <p><u>Events affecting current County budget requests</u></p> <ul style="list-style-type: none"> <li>➤ The Noxious Weed Control (NWC) Dept. <b>base budget increase</b> requests center around increased costs of doing business; <b>expenses for utilities (water, sewer, gas); contract services has increased; travel costs are greater; educational components like reference materials, paper and printing are higher expenditures.</b></li> <li>➤ Our <b>non-capital equipment</b> request is to replace old equipment in our loan out program for landowners.</li> <li>➤ The loss of one full time employee has made it difficult to complete the mapping requirements of the State and has required more leafy spurge properties to be treated by the spray contractor, which is much more expensive than staff treating the small infestations.</li> </ul>
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# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	32.1.002.3 - Noxious Weeds	
	Personnel Expenses	
	7002 - Salaries - Exempt	15,901
	7003 - Salaries - Regular Staff	88,769
	7510 - Social Security	8,007
	7511 - Retirement	9,956
	7512 - Unemployment Insurance	524
	7513 - Group Insurance	18,061
	7515 - Workers Compensation	3,150
	Personnel Expenses Total	144,368
	Operating Expenses (B Budget)	
	7976 - Legal Notices	570
	8001 - Office Supplies	650
	8002 - Paper	178
	8003 - Printing Supplies	360
	8010 - Uniforms	400
	8013 - Education Supplies	700
	8014 - Photography Supplies	100
	8018 - Safety Supplies	200
	8030 - Computer Supplies	50
	8040 - Motor Fuels and Lubricants	4,300
	8041 - Vehicle Maintenance and Expenses	1,500
	8042 - Equipment Maintenance Supplies	350
	8056 - Herbicides	12,800
	8099 - Miscellaneous Supplies	100
	8199 - Other Professional Services	60,000
	8201 - Operating Building/Space Rental	1,936
	8205 - Electrical/Natural Gas	1,900
	8206 - Water/Sewer/Garbage	350
	8207 - Telephone	1,540
	8227 - Good Land Stewardship Payments	25,000
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	100
	8299 - Other Miscellaneous Payments	50
	8301 - Per Diem	552
	8302 - Airfare and Mileage	645
	8303 - Lodging	880
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	75
	8308 - Seminars and Professional Assoc	670
	8313 - Subscriptions/Journals/Books	200
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	300
	8517 - Building Repair and Maintenance	400
	8801 - Print Shop Costs	1,400
	8900 - RQST - New Program / Expansion	5,100
	Operating Expenses (B Budget) Total	124,656
	<b>32.1.002.3 - Noxious Weeds Total</b>	<b>269,024</b>
	32.1.002.4.161 - Noxious Weeds- IECWMA	
	Operating Expenses (B Budget)	
	8056 - Herbicides	4,000
	8067 - Non-Capital Equipment	1,100
	Operating Expenses (B Budget) Total	5,100
	<b>32.1.002.4.161 - Noxious Weeds- IECWMA Total</b>	<b>5,100</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

<b>Elected Official</b>	<b>Organization Set</b>	<b>Adopted Budget</b>
1 Commissioners	33.1.004.3 - Health District	
	Operating Expenses (B Budget)	
	8226 - Community Support Services	666,606
	Operating Expenses (B Budget) Total	666,606
	<b>33.1.004.3 - Health District Total</b>	<b>666,606</b>
	34.1.004.3 - Historical Society	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	10,322
	Operating Expenses (B Budget) Total	10,322
	<b>34.1.004.3 - Historical Society Total</b>	<b>10,322</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	PARKS & WATERWAYS/BOCC
<b>Cost Center Title</b>	PARKS
<b>Cost Center Organizational Code</b>	35.1.002.3; 35.1.002.3.151

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

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

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

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

Providing additional land based recreational opportunities by developing or improving amenities at existing park properties is an important goal of the department for FY 2012. Developing and improving these facilities is critical in meeting the increased demands of our recreating public. Additionally, we will continue our aggressive pursuit of outside funding sources such as state and federal grants to assist in the development of these facilities.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	PARKS & WATERWAYS/BOCC
<b>Cost Center Title</b>	PARKS
<b>Cost Center Organizational Code</b>	35.1.002.3; 35.1.002.3.151

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Due to the recent increase in fuel cost we have increased our request for fuel expense by 30%. There has also been an historic shortfall in the fixed costs of our utilities. Some of this increased utility expense is due to the air conditioning unit in the room in which we house our computer server.

The total increase requested to the department's base budget is negligible; however, there have been a couple of minor changes made to cost code fund appropriations. The department used expenditure data collected over the past three fiscal years and assistance from the Auditor's office to determine which cost center and cost code should be used for specific activities. This will assist with future analysis of cost centers and cost codes to more accurately identify expenditure trends.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	PARKS & WATERWAYS/BOCC
<b>Cost Center Title</b>	COUNTY BOAT LAUNCH
<b>Cost Center Organizational Code</b>	35.1.002.3.153

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Funds from the boat launch user fee account will be used for the following improvements:

- Staff will construct replacement docks for Upper Twin boat launch.
- Provide facility maps for those customers who purchase an annual boat launch pass.
- Enhance facility maintenance.
- Perform necessary maintenance or repairs to existing docks, gangways, and boat launches.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The total increase requested to the department’s base budget is negligible, however, some changes have been made to cost code fund appropriations. The department used expenditure data collected over the past three fiscal years and assistance from the Auditor’s office to determine which cost center and cost codes should be used for specific activities. This will assist with future analysis of cost centers and cost codes to more accurately identify expenditure trends.

**Capital Request:**

- Materials for Dock Replacement at Upper Twin boat launch: Constructing docks in-house is a cost reducing method for providing safe and adequate launch amenities.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3 - Parks	
	Personnel Expenses	
	7002 - Salaries - Exempt	15,901
	7003 - Salaries - Regular Staff	88,471
	7005 - Salaries - Temporary/Seasonal	4,900
	7510 - Social Security	8,360
	7511 - Retirement	10,844
	7512 - Unemployment Insurance	547
	7513 - Group Insurance	25,429
	7515 - Workers Compensation	2,744
	<hr/> Personnel Expenses Total	157,196
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	250
	8001 - Office Supplies	300
	8010 - Uniforms	500
	8018 - Safety Supplies	450
	8040 - Motor Fuels and Lubricants	11,700
	8042 - Equipment Maintenance Supplies	250
	8052 - Janitorial Supplies	1,300
	8054 - Tools and Shop Equipment	1,350
	8071 - Medical Supplies	50
	8112 - Security Services	2,880
	8201 - Operating Bulding/Space Rental	1,936
	8203 - Equipment/Miscellaneous Rental	2,000
	8205 - Electrical/Natural Gas	2,700
	8206 - Water/Sewer/Garbage	750
	8207 - Telephone	1,280
	8240 - Local Meetings and Meeting Exps	150
	8245 - Merit System and Awards	175
	8299 - Other Miscellaneous Payments	500
	8301 - Per Diem	74
	8302 - Airfare and Mileage	440
	8303 - Lodging	150
	8304 - Automobile Rental	50
	8306 - Miscellaneous Travel Expenses	15
	8308 - Seminars and Professional Assoc	650
	8503 - Equipment Repair	250
	8801 - Print Shop Costs	50
	<hr/> Operating Expenses (B Budget) Total	30,200
	<b>35.1.002.3 - Parks Total</b>	<b>187,396</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3.151 - Parks- Parks Maintenance	
	Operating Expenses (B Budget)	
	8041 - Vehicle Maintenance and Expenses	1,700
	8042 - Equipment Maintenance Supplies	1,000
	8050 - Carpentry Supplies	250
	8051 - Grounds Maintenance Supplies	3,000
	8056 - Herbicides	300
	8067 - Non-Capital Equipment	500
	8209 - Other Utilities	1,700
	8501 - Other Minor Repairs/Renovations	10,500
	8502 - Vehicle Repair	1,500
	8503 - Equipment Repair	625
	8517 - Building Repair and Maintenance	1,000
	8519 - Road Maintenance	2,200
	Operating Expenses (B Budget) Total	24,275
	<b>35.1.002.3.151 - Parks- Parks Maintenance Total</b>	<b>24,275</b>
	35.1.002.3.153 - Parks- County Boat Launch	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	4,500
	8001 - Office Supplies	300
	8002 - Paper	2,000
	8010 - Uniforms	520
	8018 - Safety Supplies	200
	8040 - Motor Fuels and Lubricants	2,340
	8041 - Vehicle Maintenance and Expenses	500
	8042 - Equipment Maintenance Supplies	1,000
	8052 - Janitorial Supplies	1,800
	8067 - Non-Capital Equipment	500
	8209 - Other Utilities	4,150
	8501 - Other Minor Repairs/Renovations	10,000
	8519 - Road Maintenance	2,000
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	30,810
	Capital Outlay	
	9015 - Tools and Shop Equipment	5,500
	9930 - Construction	25,000
	Capital Outlay Total	30,500
	<b>35.1.002.3.153 - Parks- County Boat Launch Total</b>	<b>61,310</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Dave Bonasera
<b>Cost Center Title</b>	Kootenai County Snow Grooming Program
<b>Cost Center Organizational Code</b>	36.1.167 & 36.1.165

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

1. Working with the Forest Service on maintaining the existing trail system without further trail closures
2. Continue working with adjoining county programs for a larger system
3. Work on getting rest rooms at our tail heads
4. Work on installing new radio system with Forest Service

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Working with the Forest Service , IDPR , Sheriff & Groomer board with regular meeting for information.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

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

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	36.1.165.3 - Snowmobile- County Management	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	2,500
	7010 - Overtime	3,090
	7510 - Social Security	428
	7511 - Retirement	581
	7512 - Unemployment Insurance	27
	7515 - Workers Compensation	169
	<hr/> Personnel Expenses Total	6,795
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	3,500
	8042 - Equipment Maintenance Supplies	3,500
	8201 - Operating Bulding/Space Rental	3,485
	<hr/> Operating Expenses (B Budget) Total	10,485
	<b>36.1.165.3 - Snowmobile- County Management Total</b>	<b>17,280</b>
	36.1.167.3 - Snowmobile- State Management	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	5,362
	7005 - Salaries - Temporary/Seasonal	29,614
	7510 - Social Security	2,676
	7511 - Retirement	557
	7512 - Unemployment Insurance	175
	7513 - Group Insurance	1,339
	7515 - Workers Compensation	164
	<hr/> Personnel Expenses Total	39,887
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	30,000
	8041 - Vehicle Maintenance and Expenses	4,000
	8042 - Equipment Maintenance Supplies	2,200
	8205 - Electrical/Natural Gas	600
	8207 - Telephone	250
	<hr/> Operating Expenses (B Budget) Total	37,050
	<b>36.1.167.3 - Snowmobile- State Management Total</b>	<b>76,937</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	PARKS & WATERWAYS/BOCC
<b>Cost Center Title</b>	WATERWAYS-VESSEL
<b>Cost Center Organizational Code</b>	37.1.155.3; 37.1.155.3.156

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

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

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

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

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

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

Providing enhanced recreational opportunities by developing or improving amenities at existing park properties is an important goal of the department for 2012. Developing and improving these facilities is critical in meeting the increased demands of our recreating public. Additionally, we will continue our aggressive pursuit of outside funding sources such as state and federal grants to assist in the development of these facilities.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	PARKS & WATERWAYS/BOCC
<b>Cost Center Title</b>	WATERWAYS-VESSEL
<b>Cost Center Organizational Code</b>	37.1.155.3; 37.1.155.3.156

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The total increase requested to the department's base budget is negligible; however, there have been a couple of minor changes made to cost code fund appropriations. The department used expenditure data collected over the past three fiscal years and assistance from the Auditor's office to determine which cost center and cost codes should be used for specific activities. This will assist with future analysis of cost centers and cost codes to more accurately identify expenditure trends.

**CAPITAL REQUESTS:**

- Construction (9930): \$100,000 grant match for Waterways Improvement Fund grant projects as follows:
  1. Public Moorage Platform

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	37.1.155.3 - Waterways	
	Personnel Expenses	
	7002 - Salaries - Exempt	31,801
	7003 - Salaries - Regular Staff	88,472
	7005 - Salaries - Temporary/Seasonal	4,900
	7510 - Social Security	9,577
	7511 - Retirement	12,499
	7512 - Unemployment Insurance	626
	7513 - Group Insurance	27,416
	7515 - Workers Compensation	3,222
	<hr/> Personnel Expenses Total	178,513
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	500
	8001 - Office Supplies	300
	8002 - Paper	100
	8010 - Uniforms	300
	8018 - Safety Supplies	700
	8040 - Motor Fuels and Lubricants	11,050
	8052 - Janitorial Supplies	800
	8054 - Tools and Shop Equipment	800
	8071 - Medical Supplies	100
	8112 - Security Services	1,080
	8201 - Operating Bulding/Space Rental	4,726
	8203 - Equipment/Miscellaneous Rental	1,000
	8205 - Electrical/Natural Gas	2,904
	8206 - Water/Sewer/Garbage	800
	8207 - Telephone	1,100
	8245 - Merit System and Awards	175
	8299 - Other Miscellaneous Payments	650
	8301 - Per Diem	74
	8302 - Airfare and Mileage	440
	8303 - Lodging	150
	8304 - Automobile Rental	50
	8306 - Miscellaneous Travel Expenses	15
	8308 - Seminars and Professional Assoc	150
	8801 - Print Shop Costs	400
	<hr/> Operating Expenses (B Budget) Total	28,364
	Capital Outlay	
	9930 - Construction	146,000
	<hr/> Capital Outlay Total	146,000
	<b>37.1.155.3 - Waterways Total</b>	<b>352,877</b>
	37.1.155.3.156 - Waterways- Facilities	
	Operating Expenses (B Budget)	
	8041 - Vehicle Maintenance and Expenses	1,400
	8042 - Equipment Maintenance Supplies	1,000
	8067 - Non-Capital Equipment	500
	8199 - Other Professional Services	2,000
	8203 - Equipment/Miscellaneous Rental	1,000
	8209 - Other Utilities	3,650
	8501 - Other Minor Repairs/Renovations	20,000
	8502 - Vehicle Repair	1,350
	8503 - Equipment Repair	2,500
	8519 - Road Maintenance	1,000
	<hr/> Operating Expenses (B Budget) Total	34,400
	<b>37.1.155.3.156 - Waterways- Facilities Total</b>	<b>34,400</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	38.1.004.3 - Public Access Contribution	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	6,400
	Operating Expenses (B Budget) Total	6,400
	<b>38.1.004.3 - Public Access Contribution Total</b>	<b>6,400</b>
	47.1.173.3 - EMS- Emergency Services Contract	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	2,046,295
	Operating Expenses (B Budget) Total	2,046,295
	<b>47.1.173.3 - EMS- Emergency Services Contract Total</b>	<b>2,046,295</b>
49.1.170.1 - Aquifer Protection District		
Operating Expenses (B Budget)		
8295 - Contracted Government Services	349,550	
8299 - Other Miscellaneous Payments	144,120	
Operating Expenses (B Budget) Total	493,670	
<b>49.1.170.1 - Aquifer Protection District Total</b>	<b>493,670</b>	

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Solid Waste Administration
<b>Cost Center Organizational Code</b>	60.1.002.2

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

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

Transfer stations provide the county with the ability to divert waste from the landfill through recycling and separation. In addition, it allows the county to take advantage of the economies of scale provided by large transports.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 public 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.”

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- 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 lost time accidents.
  2. Successfully process over 500,00 customers at the transfer stations and three manned rural sites.
  3. Continue to divert at least 30% of the County’s waste away from the landfill.
  4. Handle over 200,000 tons of material at the transfer stations.
  5. Landfill over 143,000 tons of waste at the Fighting Creek Landfill.
  6. Continue operations of the transfer stations, rural systems and landfill without environmental damage.
  7. Continue expansion development to the East landfill site by completing the first phase of the East Landfill Project.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Solid Waste Administration
<b>Cost Center Organizational Code</b>	60.1.002.2

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The solid waste system is driven by the requirements vested in law and by our customers. The alarming growth that results in the needs for facilities and procedures that can handle the waste that comes from a growing population. Integrated solid waste handling systems that maximizes the benefits of public/private partnership allows us to meet those requirements.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.2 - Solid Waste (SW) Admin	
	Personnel Expenses	
	7002 - Salaries - Exempt	126,598
	7003 - Salaries - Regular Staff	35,758
	7010 - Overtime	849
	7510 - Social Security	12,486
	7511 - Retirement	16,957
	7512 - Unemployment Insurance	817
	7513 - Group Insurance	23,868
	7515 - Workers Compensation	6,638
	<hr/> Personnel Expenses Total	<hr/> 223,971
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	1,940
	7915 - Newspapers and Magazines	182
	7925 - Advertisements	500
	7976 - Legal Notices	3,000
	8001 - Office Supplies	1,500
	8002 - Paper	1,000
	8030 - Computer Supplies	150
	8067 - Non-Capital Equipment	7,500
	8099 - Miscellaneous Supplies	1,000
	8207 - Telephone	7,000
	8240 - Local Meetings and Meeting Exps	500
	8245 - Merit System and Awards	11,532
	8280 - Closure and Post-Closure	514,000
	8285 - Bad Debt Expense	20,000
	8293 - Bank Service and Investment Fees	10,000
	8299 - Other Miscellaneous Payments	1,000
	8301 - Per Diem	1,038
	8302 - Airfare and Mileage	2,463
	8303 - Lodging	1,616
	8304 - Automobile Rental	260
	8306 - Miscellaneous Travel Expenses	175
	8308 - Seminars and Professional Assoc	2,000
	8315 - Computer User Training Costs	600
	8503 - Equipment Repair	2,000
	8801 - Print Shop Costs	1,700
	<hr/> Operating Expenses (B Budget) Total	<hr/> 592,656
	<b>60.1.002.2 - Solid Waste (SW) Admin Total</b>	<b>816,627</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Recycling Administration
<b>Cost Center Organizational Code</b>	60.1.002.2.84

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The recycling administration budget is used to fund those County operated recycling programs that are outside the control of the transfer station managers. These include the public education program, the school recycling program, advertising and travel of recycling conferences. It supports some of the administrative functions of the Recycling Coordinator.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of this budget is to successfully operate the school recycling program, recycling education, advertising for recycling and Earth Day luncheon functions.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

1. Public outreach program
2. Development of new recycling programs
3. Continued operation of the School Drop Box Recycling program.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

1. Public Outreach Program
  - a. Provide tours of the Ramsey and Prairie Transfer Station as requested by schools, civic groups, teachers, scout leaders and church groups. Conduct 30 tours each year.
  - b. Develop advertising that supports County recycling efforts
2. Development of new recycling programs.
  - a. These programs are developed after careful examination of other communities. Review non—Kootenai County type programs from the United States, Canada and elsewhere. Using the internet and conferences research at least 15 other community programs
  - b. Continue to work toward single stream recycling in Kootenai County. Focus will be on community recycling.
  - c. Continue to manage the School Recycling Program.
    - i. Provide maintenance on school recycling boxes for 42 schools
    - ii. Operate the collection budget without deficit
    - iii. Sponsor the Earth Day Luncheon and provide public recognition of each of the school districts. Include the recognition of the “Recycler of the Year”

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The only expansion in this years budget is a base increase for the hauling contract which expires on January 31<sup>st</sup> of 2012. It is assumed that a 3% increase will be necessary to cover the cost of this contract should it go out for bid. Currently, we are unaware of any new schools forecasted for Kootenai County in 2010; therefore the per school payment for a new school as outlined in the contract is not needed.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Land Acquisitions
<b>Cost Center Organizational Code</b>	60.1.002.2.5.935

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This cost center was established for the purpose of funding land purchases for the Solid Waste Department.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the Solid Waste Department is to efficiently and effectively manage the solid waste system in Kootenai County. At present there are 14 rural residential collection sites. It is the goal of the department to purchase land to facilitate consolidation of these rural residential collection sites.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The department is always looking for property that could be used as a rural residential consolidated site. In addition, the Department's objective is to purchase buffer property around the landfill to increase the available space between privately owned property and the landfill.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The Solid Waste Department has a long-term plan which is a living document adjusted as needs arise within the Department. Budgets are based upon this Strategy which is presented to the Commissioners on a yearly basis.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

If buffer property or landfill usable property becomes available the department requests the ability to purchase for an increase to the landfill space and/or buffer for the landfill. In addition, purchase of land for mini-transfer stations for the rural collection sites.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Prospective Improvements
<b>Cost Center Organizational Code</b>	60.1.002.2.5.945

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This cost center was established for the purpose of funding improvements within the Department that are not specifically tied to a Cost Center within the Department (i.e. Rural Residential Collection Site)

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the Solid Waste Department is to efficiently and effectively manage the solid waste system in Kootenai County. The Department has an established long-term plan and strategy which is presented to the Commissioners each year.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The Solid Waste Strategy is a living document which is adjusted each year as needs arise. Budgeting for improvements are based upon this document.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

As stated above, budgeting is based on the Solid Waste Strategy which is adjusted each year and presented to the Commissioners regarding the long-term plan for the Solid Waste Department.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.2.84 - SW- Recycling	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	500
	7925 - Advertisements	2,500
	8099 - Miscellaneous Supplies	250
	8130 - Hauling Contracts	100,700
	8207 - Telephone	516
	8301 - Per Diem	446
	8302 - Airfare and Mileage	351
	8303 - Lodging	735
	8304 - Automobile Rental	150
	8306 - Miscellaneous Travel Expenses	50
	8308 - Seminars and Professional Assoc	300
	8801 - Print Shop Costs	200
	<hr/>	
	Operating Expenses (B Budget) Total	106,698
	<b>60.1.002.2.84 - SW- Recycling Total</b>	<b>106,698</b>
	60.1.002.3 - SW- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	225,656
	7003 - Salaries - Regular Staff	1,619,295
	7510 - Social Security	139,275
	7511 - Retirement	189,159
	7512 - Unemployment Insurance	9,103
	7513 - Group Insurance	457,545
	7515 - Workers Compensation	90,953
	<hr/>	
	Personnel Expenses Total	2,730,986
	<b>60.1.002.3 - SW- Operations Total</b>	<b>2,730,986</b>
	60.1.002.5.945 - SW.BOCC.Dept.Proj.Prospective Improvements	
	Capital Outlay	
	<hr/>	
	9025 - Improvements Other Than Bldgs	35,000
	<hr/>	
	Capital Outlay Total	35,000
	<b>60.1.002.5.945 - SW.BOCC.Dept.Proj.Prospective Improvements Total</b>	<b>35,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Ramsey Transfer Station Operations
<b>Cost Center Organizational Code</b>	60.1.182.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The function of the Ramsey Transfer Station is to separate waste between recyclable materials and landfill waste and transport waste to the landfill. The facility offers assistance to the public in disposing of solid waste and educates them to promote recycling. The facility is required to properly, efficiently and safely handle all elements of other waste stream (e.g. General Waste, Hazardous Materials, wood waste, Recyclables, etc.). Idaho DEQ and Idaho Panhandle Health District have regulatory authority over the operations of the facility which includes a wide variety of unfunded mandates and requirements.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the Ramsey Transfer Station is as follows:

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Our overall operations have to be approved by Panhandle Health District, and in some cases, Idaho DEQ. They also regulate and require certain aspects of operations.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.182.3 - SW- Ramsey Transfer Station (RTS)	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	110,063
	7010 - Overtime	9,109
	7510 - Social Security	8,915
	7511 - Retirement	12,382
	7512 - Unemployment Insurance	596
	7515 - Workers Compensation	6,871
	Personnel Expenses Total	147,936
	Operating Expenses (B Budget)	
	8002 - Paper	400
	8010 - Uniforms	4,850
	8018 - Safety Supplies	2,500
	8030 - Computer Supplies	50
	8040 - Motor Fuels and Lubricants	90,001
	8041 - Vehicle Maintenance and Expenses	5,000
	8042 - Equipment Maintenance Supplies	45,000
	8051 - Grounds Maintenance Supplies	6,300
	8052 - Janitorial Supplies	2,500
	8054 - Tools and Shop Equipment	4,500
	8067 - Non-Capital Equipment	4,000
	8099 - Miscellaneous Supplies	2,580
	8112 - Security Services	1,247
	8130 - Hauling Contracts	550,000
	8203 - Equipment/Miscellaneous Rental	1,000
	8205 - Electrical/Natural Gas	42,000
	8206 - Water/Sewer/Garbage	4,500
	8207 - Telephone	1,160
	8215 - Janitorial Services	13,000
	8236 - Inspections & Licensing Payments	320
	8301 - Per Diem	1,150
	8302 - Airfare and Mileage	1,228
	8303 - Lodging	1,018
	8306 - Miscellaneous Travel Expenses	125
	8308 - Seminars and Professional Assoc	2,600
	8501 - Other Minor Repairs/Renovations	1,282
	8503 - Equipment Repair	110,000
	8517 - Building Repair and Maintenance	34,050
	8519 - Road Maintenance	20,000
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	952,511
	Capital Outlay	
	9011 - Equipment and Machinery	172,000
	Capital Outlay Total	172,000
	<b>60.1.182.3 - SW- Ramsey Transfer Station (RTS) Total</b>	<b>1,272,447</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Ramsey Hazardous Materials
<b>Cost Center Organizational Code</b>	60.1.182.3.83

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

This program provides for residential customers of Kootenai County to properly dispose of household hazardous waste to protect our landfill and the environment.

The Household Hazardous Waste Collection Program is governed by several regulators: Idaho DEQ, Idaho Panhandle Health District and Environmental Protection Agency. This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous materials. In addition, this program provides for the proper disposal of refrigerants from refrigerators, freezers and air conditioning units brought for recycling into the Ramsey facility.

Anyone working in this area is required to have Hazwopper training and certification as well as certification in CFC removal.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Provide safe disposal and handling of household hazardous waste to the residential customers of Kootenai County; Protect the environment by removing hazardous materials from the waste stream; Properly handle, store and dispose of hazardous materials; Provide a safe environment for our customers and employees.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- To continue to provide education to the public on disposal of hazardous materials;
- To improve public awareness and participation in the program
- To maintain the current high quality service provided to customers;
- Fulfill all federal, state and local mandates concerning household hazardous waste collection and disposal

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The Household Hazardous Waste Program does provide for a Material Reuse Program. This program is open to customers who wish to reuse materials that have been dropped off by other customers. The department staff confirms that the materials are appropriate for reuse and provide a cart and liability waiver for customers to reuse products. This program reduces the amount of household hazardous materials that must be processed for disposal shipment.

All lab packed barrels must be disposed of at a hazardous waste site facility.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Ramsey Recycling Operations
<b>Cost Center Organizational Code</b>	60.1.182.3.84

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Ramsey Recycling Operations section assists and educates the public in recycling procedures, separates the various materials from the waste stream, prepares them for shipment and/or ships recyclable material to local recycling contractors.

This program is absolutely necessary to our operation as it reduces waste to the landfill, generates revenue and helps with the environment.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

To provide safe and efficient service to the public in assisting them in recycling. To reduce and/or eliminate recyclable materials from our landfill.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

Continue to provide a safe, efficient environment for the public when recycling at the Ramsey Transfer Station.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Recycling prices fluctuate. However, with landfill space savings it is still the best bargain for us overall.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Ramsey Transfer Station Improvements
<b>Cost Center Organizational Code</b>	60.1.182.5.925

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget is a continuation of the Ramsey Transfer Station Construction Budget. The purpose of this cost center is to continue ongoing improvements to the facilities and/or major renovations to improve customer service and/or the handling of waste at this facility.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The Ramsey Transfer Station is 20 years old. The facilities have been appropriately maintained, however, major repairs and/or maintenance are required in order to keep it in operating form with the high number of public customers that use the facility. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly and efficient in operations.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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 as requested by the public.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

This is an ongoing construction budget. The projects for each year are developed throughout the budget year and then prioritized and then funded separately each year through the budget process.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The current budget project funding request is for enclosing the back dumping area for improved litter and vector control and to better manage our leachate. The other portion of the funding is to completely paint the maintenance building.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.182.3.83 - SW- RTS- Hazardous Materials	
	Personnel Expenses	
	7010 - Overtime	1,061
	7510 - Social Security	82
	7511 - Retirement	111
	7512 - Unemployment Insurance	6
	7515 - Workers Compensation	126
	<hr/> Personnel Expenses Total	1,386
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,000
	8042 - Equipment Maintenance Supplies	300
	8052 - Janitorial Supplies	8,000
	8054 - Tools and Shop Equipment	1,150
	8099 - Miscellaneous Supplies	1,600
	8115 - Doctors	3,500
	8130 - Hauling Contracts	27,500
	8301 - Per Diem	746
	8302 - Airfare and Mileage	527
	8303 - Lodging	158
	8304 - Automobile Rental	60
	8306 - Miscellaneous Travel Expenses	30
	8308 - Seminars and Professional Assoc	4,920
	8517 - Building Repair and Maintenance	1,600
	<hr/> Operating Expenses (B Budget) Total	52,091
	<b>60.1.182.3.83 - SW- RTS- Hazardous Materials Total</b>	<b>53,477</b>
	60.1.182.3.84 - SW- RTS- Recycling	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	300
	8040 - Motor Fuels and Lubricants	6,000
	8042 - Equipment Maintenance Supplies	1,500
	8099 - Miscellaneous Supplies	600
	8130 - Hauling Contracts	260,000
	8199 - Other Professional Services	40,000
	8299 - Other Miscellaneous Payments	62,400
	8503 - Equipment Repair	4,600
	<hr/> Operating Expenses (B Budget) Total	375,400
	<b>60.1.182.3.84 - SW- RTS- Recycling Total</b>	<b>375,400</b>
	60.1.182.5.925 - SW- RTS- Projected RTS Construction	
	Capital Outlay	
	9025 - Improvements Other Than Bldgs	100,000
	<hr/> Capital Outlay Total	100,000
	<b>60.1.182.5.925 - SW- RTS- Projected RTS Construction Total</b>	<b>100,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Prairie Transfer Station Operations
<b>Cost Center Organizational Code</b>	60.1.183.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The funds for this budget support the operations of the Prairie Transfer Station. This facility offers assistance to the public for disposal of waste, recycling materials and waste transport. This facility is required to properly, efficiently 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 District have regulatory authority over the operations of the facility. It should be noted that this facility is now 2 years old and no longer covered under construction warranties.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

- The goal of the Prairie Transfer Station:
- To provide a transportation link for solid waste, recycling and hazardous waste within Kootenai County and to reduce waste to the landfill.
  - To efficiently and courteously interact with the public and commercial contractors using the facility.
  - Have no significant safety issues and prevent damage to the environment as a result of the accomplishment of the mission of the transfer station.
  - Transport waste and recycling materials

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Provide safe and courteous operations
- Handle increasing customers and tonnage without disruption
- Improve employee efficiency and competence and apply improved knowledge and experience to improve service
- Continue with the judicious expenditure of funds to meet operational demands
- Continue with a solid preventative maintenance program to maximize the life of equipment
- Continue planning for efficient operation of transfer station, household hazardous waste collection and recycling operations.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Our overall operations have to be approved by Panhandle Health District, and in some cases, Idaho DEQ. They also regulate and require certain aspects of operations.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.183.3 - SW- Prairie Transfer Station (PTS)	
	Personnel Expenses	
	7010 - Overtime	4,397
	7510 - Social Security	337
	7511 - Retirement	457
	7512 - Unemployment Insurance	22
	7515 - Workers Compensation	384
	<hr/> Personnel Expenses Total	5,597
	Operating Expenses (B Budget)	
	8001 - Office Supplies	300
	8002 - Paper	300
	8010 - Uniforms	2,600
	8018 - Safety Supplies	1,500
	8040 - Motor Fuels and Lubricants	50,000
	8041 - Vehicle Maintenance and Expenses	2,000
	8042 - Equipment Maintenance Supplies	20,000
	8051 - Grounds Maintenance Supplies	11,000
	8052 - Janitorial Supplies	1,000
	8054 - Tools and Shop Equipment	800
	8067 - Non-Capital Equipment	1,200
	8099 - Miscellaneous Supplies	1,300
	8112 - Security Services	1,000
	8130 - Hauling Contracts	340,000
	8203 - Equipment/Miscellaneous Rental	1,500
	8205 - Electrical/Natural Gas	28,000
	8207 - Telephone	10,000
	8215 - Janitorial Services	8,000
	8236 - Inspections & Licensing Payments	600
	8301 - Per Diem	831
	8302 - Airfare and Mileage	1,233
	8303 - Lodging	1,018
	8306 - Miscellaneous Travel Expenses	125
	8308 - Seminars and Professional Assoc	3,463
	8501 - Other Minor Repairs/Renovations	1,200
	8503 - Equipment Repair	6,000
	8517 - Building Repair and Maintenance	5,000
	8519 - Road Maintenance	10,000
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	510,120
	Capital Outlay	
	9011 - Equipment and Machinery	175,000
	<hr/> Capital Outlay Total	175,000
	<b>60.1.183.3 - SW- Prairie Transfer Station (PTS) Total</b>	<b>690,717</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Prairie Hazardous Materials
<b>Cost Center Organizational Code</b>	60.1.183.3.83

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget supports the operation of the Prairie Transfer Station Household Hazardous Waste Collection program. This program is regulated by Idaho DEQ and Idaho Panhandle Health District.

This program provides for residential customers of Kootenai County to properly dispose of household hazardous waste to protect our landfill and the environment.

The Household Hazardous Waste Collection Program is governed by several regulators: Idaho DEQ, Idaho Panhandle Health District and Environmental Protection Agency. This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous materials. In addition, this program provides for the proper disposal of refrigerants from refrigerators, freezers and air conditioning units brought for recycling into the Ramsey facility.

Anyone working in this area is required to have Hazwopper training and certification as well as certification in CFC removal.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

To continue to provide education to residents of Kootenai County regarding disposal of house hold hazardous materials.  
 To improve public awareness and participation in the program  
 To maintain the current high quality of service provided to customers  
 To fulfill all federal, state and local regulations concerning the collection, handling and disposal of household hazardous materials

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The Household Hazardous Waste Program does provide for a Material Reuse Program. This program is open to customers who wish to reuse materials that have been dropped off by other customers. The department staff confirms that the materials are appropriate for reuse and provide a cart and liability waiver for customers to reuse products. This program reduces the amount of household hazardous materials that must be processed for disposal shipment.

All lab packed barrels must be disposed of at a hazardous waste site facility.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Prairie Recycling Operations
<b>Cost Center Organizational Code</b>	60.1.183.3.84

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

This program is absolutely necessary to our operation as it reduces waste to the landfill, generates revenue and helps with the environment.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

To provide safe and efficient service to the public in assisting them with recycling. To reduce and/or eliminate recyclable materials from the landfill.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

To provide a safe, efficient environment for the public and our employees when recycling at the Prairie Transfer Station

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Recycling island kept clean and safe.  
 Promptly assist the public with questions on recycling.  
 Perform transfer station recycling functions without exceeding budget authorizations.  
 We keep good records on the positive effects of recycling.  
 Increased recycling because of single stream recycling.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Recycling prices fluctuate. However, with landfill space savings it is still the best bargain for us overall.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Prairie Environmental
<b>Cost Center Organizational Code</b>	60.1.183.3.85

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget supports the environmental testing section at the Prairie Transfer Station. The environmental requirements to operate the transfer station are governed by Idaho DEQ, Idaho Panhandle Health District, EPA and other state and local regulators. The solid waste department is required to monitor, test and maintain high standards for surface water and/or leachate collection.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the environmental testing at Prairie Transfer Station is to ensure that no environmental damage occurs due to operation of the facility.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Meet all federal, state and local regulations regarding testing procedures, data collection and reporting without violation. To train and maintain certification levels of all environmental systems technicians and other key employees to standards set by federal, state and local regulators.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The department will provide all required test results, reports and other data to regulators as required by permits before deadlines. Continue to meet the requirements of the federal, state and local regulators. Increase our technical proficiency so that we can, over time, save the county time and money.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

We are required to operate this transfer station differently from Ramsey. We have to monitor leachate production, test surface water from the wood pad, monitor and weekly check contact water tank and fire systems.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Prairie Transfer Station Improvements
<b>Cost Center Organizational Code</b>	60.1.183.5.940

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This is a continuation of the improvement construction budget for Prairie Transfer Station. This budget will continue with site development following the initial construction of the facility. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly and efficient in operations.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

As stated above, this is a continuation of the construction line to improve the facility grounds at Prairie Transfer Station. This program will continue similar to the Ramsey Transfer Station's improvements. This funding is requested to install needed recycling pads, such as brush pad and tire dock, etc., and equipment parking areas. The final result should be safe all-weather asphalt pads and/or parking areas where customers can easily drive without driving and then walking over unpaved surfaces that have depressions and then ruts from heavy loads. This speeds customer use and makes it safer for the public. It also provides a barrier to items that can perk through porous soils into the aquifer.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

It is the objective of the department to complete the paving projects at the Prairie Transfer Station before the end of FY2012 when the paving season ends.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Monitoring of the construction line during the paving season and pre-construction dirt work will be completed by the department and then paving handled by vendors.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

These areas are currently not paved but are covered with compacted soil and then gravel. If the paving areas are not expanded on a regular basis, maintenance costs for gravel, fill dirt, etc. will continue. In addition, the facility will not be capable of handling higher traffic counts due to the need to separate areas that need maintenance while the facility continues to be used.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.183.3.83 - SW- PTS- Hazardous Materials	
	Personnel Expenses	
	7010 - Overtime	1,061
	7510 - Social Security	76
	7511 - Retirement	91
	7512 - Unemployment Insurance	6
	7515 - Workers Compensation	60
	<hr/> Personnel Expenses Total	1,294
	Operating Expenses (B Budget)	
	8010 - Uniforms	700
	8018 - Safety Supplies	1,000
	8042 - Equipment Maintenance Supplies	1,000
	8052 - Janitorial Supplies	2,000
	8054 - Tools and Shop Equipment	1,050
	8099 - Miscellaneous Supplies	925
	8130 - Hauling Contracts	16,000
	8199 - Other Professional Services	250
	8301 - Per Diem	450
	8302 - Airfare and Mileage	75
	8308 - Seminars and Professional Assoc	3,010
	8501 - Other Minor Repairs/Renovations	500
	8517 - Building Repair and Maintenance	1,000
	<hr/> Operating Expenses (B Budget) Total	27,960
	<b>60.1.183.3.83 - SW- PTS- Hazardous Materials Total</b>	<b>29,254</b>
	60.1.183.3.84 - SW- PTS- Recycling	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	450
	8040 - Motor Fuels and Lubricants	5,250
	8042 - Equipment Maintenance Supplies	1,500
	8099 - Miscellaneous Supplies	1,500
	8130 - Hauling Contracts	72,000
	8199 - Other Professional Services	13,000
	8203 - Equipment/Miscellaneous Rental	100
	8299 - Other Miscellaneous Payments	25,200
	8503 - Equipment Repair	1,500
	<hr/> Operating Expenses (B Budget) Total	120,500
	<b>60.1.183.3.84 - SW- PTS- Recycling Total</b>	<b>120,500</b>
	60.1.183.3.85 - SW- PTS- Environmental Testing	
	Operating Expenses (B Budget)	
	8101 - Consultants	2,000
	<hr/> Operating Expenses (B Budget) Total	2,000
	<b>60.1.183.3.85 - SW- PTS- Environmental Testing Total</b>	<b>2,000</b>
	60.1.183.5.940 - SW- PTS- Projected PTS Construction	
	Capital Outlay	
	9930 - Construction	90,000
	<hr/> Capital Outlay Total	90,000
	<b>60.1.183.5.940 - SW- PTS- Projected PTS Construction Total</b>	<b>90,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Rural Systems Operations
<b>Cost Center Organizational Code</b>	60.1.187.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The purpose for this cost center is the operations of the Solid Waste Department Rural Residential Collection Sites. The county currently has 14 rural residential collection sites in Kootenai County. There are three (3) staffed sites in the North of the County. There is a proposed south site at Sun-Up Bay to be manned in the future.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

It is the goal of the rural system to provide garbage drop off sites throughout the County. The system has been in place since the early '70's. In past years we have closed several of the sites and will continue to pursue consolidation efforts and enhanced sites in the coming years.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

1. Maintain the rural sites so that they are clean, in good repair and safe for our patrons.
2. Operate three rural sites with staff to assist the County residents and control use so that out of county and commercial waste do not use the sites. Staffed sites will continue to operate 8:00 until 5:00 seven days a week (mirror transfer station operating hours)
3. Manage funding in a manner that meets all requirements without budget deficit.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Our rural sites cover approximately 150 miles of highway. Routes are on north, west and southeast portions of the County. There are currently 14 dumpsters sites, an offer has been made on property in the Rose Lake Area where two or more rural collections sites could be consolidated. The Sun-up Bay site is a candidate for staffing. A private contractor will be paid approximately \$590,000.00 in FY 2011 to collect garbage on this system. This submission requests additional funding for hauling to provide for the annual raise provided for in the contract.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.187.3 - SW- Rural Systems	
	Personnel Expenses	
	7010 - Overtime	2,334
	7510 - Social Security	179
	7511 - Retirement	243
	7512 - Unemployment Insurance	12
	7515 - Workers Compensation	180
	<hr/> Personnel Expenses Total	2,948
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	6,124
	8041 - Vehicle Maintenance and Expenses	1,500
	8042 - Equipment Maintenance Supplies	200
	8051 - Grounds Maintenance Supplies	2,500
	8099 - Miscellaneous Supplies	2,000
	8130 - Hauling Contracts	590,000
	8203 - Equipment/Miscellaneous Rental	500
	8205 - Electrical/Natural Gas	2,100
	8206 - Water/Sewer/Garbage	2,730
	8207 - Telephone	2,300
	8301 - Per Diem	22
	8302 - Airfare and Mileage	150
	8519 - Road Maintenance	5,300
	<hr/> Operating Expenses (B Budget) Total	615,426
	<b>60.1.187.3 - SW- Rural Systems Total</b>	<b>618,374</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Fighting Creek Landfill Operations
<b>Cost Center Organizational Code</b>	60.1.190.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget supports the operations of the landfill which is mandated to provide a safe and cost efficient landfill site for the disposal of refuse in Kootenai County. We are the only option in the area for disposal of waste. There are a number of state regulations, Idaho Solid Waste Act, DEQ, PHD regulations and EPA requirements in regards to storm water, leachate, gas, carbon emissions, etc.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Operate a safe and efficient landfill, handle waste stream growth, protect the environment and be a good neighbor. Health and safety for all of Kootenai County.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Safely and efficiently landfill Kootenai County's garbage. Work with environmental section to operate and maintain a leachate evaporator and landfill gas flare. Work to reduce or eliminate the vector issue and gas smell on the landfill and manage gas to energy. Operate the landfill with a goal of no serious injury.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Avoid any time loss accidents.
- Operate the landfill in a safe manner that precludes any harm to the surface water or ground water and air emissions.
- Provide a disposal service for the County's solid waste system for a minimum of six (6) days per week (excluding holidays). During peak times, the landfill may receive garbage up to seven days per week to meet the disposal requirements.
- Meeting and/or exceeding the mandates and testing requirements from regulators.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

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. Over 140,000 tons of garbage is placed in the landfill annually. The 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 and meet mandated requirements with gas to energy coming in FY2012.

This landfill is not open to the public. All garbage received is either from the rural collection system and/or transfer stations. Special care is taken by all personnel to assure that this landfill does not create any hazard to the environment.

Mandates and/or requirements that govern operations of the landfill are from Panhandle Health District, Idaho DEQ, Environmental Protection Agency, Army Corps of Engineers, SWIPPS, DPDES, Coeur d'Alene Tribe (has input) as well as other agencies.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3 - SW- Fighting Creek Landfill	
	Personnel Expenses	
	7010 - Overtime	5,790
	7510 - Social Security	243
	7511 - Retirement	402
	7512 - Unemployment Insurance	7
	7515 - Workers Compensation	250
	Personnel Expenses Total	6,692
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	182
	8001 - Office Supplies	946
	8003 - Printing Supplies	650
	8010 - Uniforms	1,952
	8018 - Safety Supplies	1,400
	8040 - Motor Fuels and Lubricants	210,002
	8041 - Vehicle Maintenance and Expenses	8,600
	8042 - Equipment Maintenance Supplies	50,395
	8051 - Grounds Maintenance Supplies	70,000
	8052 - Janitorial Supplies	1,250
	8054 - Tools and Shop Equipment	1,720
	8067 - Non-Capital Equipment	4,000
	8099 - Miscellaneous Supplies	8,200
	8112 - Security Services	500
	8130 - Hauling Contracts	56,000
	8199 - Other Professional Services	19,000
	8203 - Equipment/Miscellaneous Rental	20,000
	8205 - Electrical/Natural Gas	40,000
	8207 - Telephone	2,200
	8301 - Per Diem	1,704
	8302 - Airfare and Mileage	2,670
	8303 - Lodging	3,285
	8304 - Automobile Rental	220
	8306 - Miscellaneous Travel Expenses	250
	8308 - Seminars and Professional Assoc	6,009
	8503 - Equipment Repair	100,000
	8517 - Building Repair and Maintenance	4,000
	Operating Expenses (B Budget) Total	615,135
	Capital Outlay	
	9011 - Equipment and Machinery	830,000
	9025 - Improvements Other Than Bldgs	100,000
	Capital Outlay Total	930,000
	<b>60.1.190.3 - SW- Fighting Creek Landfill Total</b>	<b>1,551,827</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Landfill Environmental
<b>Cost Center Organizational Code</b>	60.1.190.3.85

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget supports the Environmental Testing section of the solid waste department. The environmental requirements to operate landfills, transfer stations and rural collections sites are governed by Idaho DEQ, Idaho Panhandle Health, EPA and other agencies. The Solid Waste Department is required to monitor, test and maintain high standards to meet the mandatory requirements of permits, licensing, etc.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the environmental section is to meet federal, state and local requirements and to insure that our landfill is not causing health or safety problems to surrounding residents.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The department will provide required test results, reports and other data to regulators as required by permits before the deadline. Continue to meet the requirements of the federal, state and local regulators. Increase our technical proficiency so that we can, over time, save the county time and money.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

This is a highly volatile budget as the mandates depend on weather. More rain or snow dictate more testing. This results in more time requirements for sampling and more costs for an independent lab to analyze. This affects surface water, leachate volumes and other areas of influence.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	60.1.190.3.86
<b>Cost Center Organizational Code</b>	Landfill Gas System

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This cost center supports the gas collection systems at the Ramsey Transfer Station (old landfill section), Granite Landfill and Fighting Creek Landfill. Federal, State and local regulators require installation, monitoring and expansion of the gas collection systems.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Provide for safe removal and disposal of landfill gas and to reduce odor problems at the Fighting Creek Landfill, Ramsey Transfer Station and Granite Landfill. Fulfill all Federal, State and local requirements associated with landfill gas systems.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Establish and maintain an effective and efficient gas collection system. Reduce smell complaints at all locations. Operate and maintain safe collection, recovery and disposal programs to make additional revenue with gas to energy.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Provide to regulators all data monitoring data in a timely manner.  
Investigate all smell complaints at the Fighting Creek Landfill and take appropriate actions to reduce smell complaints.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The gas system is dramatically affected by the moisture in the landfill. Moisture is affected by the amount of precipitation and the injection of leachate into the active landfill. These two programs must be coordinated to work together to keep gas quality high enough to be able to run the leachate evaporator.

In addition, this year marks an increased emphasis on the gas system improvements etc. in order to coordinate with the Landfill Gas to Energy Grant Project and contract with Kootenai Electric Cooperative.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Landfill Erosion Control
<b>Cost Center Organizational Code</b>	60.1.190.3.87

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget supports the erosion control cost center. This budget is necessary to provide funding for erosion control at all landfills for Kootenai County (Fighting Creek, Ramsey & Granite Landfills). Erosion control is vital to the landfill in keeping with environmental controls imposed by our regulators. We are under the mandates of the 20-year Permit for Wetlands Mitigation under the Army Corps of Engineers, SWIPS and NPDES, as well as the Conditional Use Permit for erosion control measures.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Maintain and improve landscape and improve water quality of surface water run-off. In accordance with the Conditional Use Permit, we are required to provide erosion control measures throughout the landfill to protect surface water sources.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Existing erosion control measures must be maintained and in some cases improved. The establishment of visibility berms and additional wetlands ponds are an improvement to the erosion control plan. We are required to maintain and/or improve the erosion control measures pursuant to the 20-year permit granted by the Army Corps of Engineers. This requires oversight by an approved consultant regarding wetlands mitigation. These are new regulations in regards to storm water release. Agencies that have oversight are SWIPPS, NPDES, EPA and Idaho DEQ.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3.85 - SW- FCL- Environmental Testing	
	Personnel Expenses	
	7010 - Overtime	5,397
	7510 - Social Security	413
	7511 - Retirement	561
	7512 - Unemployment Insurance	27
	7515 - Workers Compensation	419
	<hr/> Personnel Expenses Total	6,817
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	1,118
	8067 - Non-Capital Equipment	975
	8099 - Miscellaneous Supplies	200
	8101 - Consultants	83,000
	8301 - Per Diem	686
	8302 - Airfare and Mileage	854
	8303 - Lodging	1,240
	8304 - Automobile Rental	250
	8306 - Miscellaneous Travel Expenses	150
	8308 - Seminars and Professional Assoc	2,300
	8309 - Training Materials	325
	8503 - Equipment Repair	500
	<hr/> Operating Expenses (B Budget) Total	91,598
	<b>60.1.190.3.85 - SW- FCL- Environmental Testing Total</b>	<b>98,415</b>
	60.1.190.3.86 - SW- FCL- Landfill Gas System	
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	2,000
	8067 - Non-Capital Equipment	3,770
	8099 - Miscellaneous Supplies	55,400
	8101 - Consultants	65,000
	8130 - Hauling Contracts	5,005
	8203 - Equipment/Miscellaneous Rental	1,290
	8236 - Inspections & Licensing Payments	20,000
	8503 - Equipment Repair	13,250
	<hr/> Operating Expenses (B Budget) Total	165,715
	Capital Outlay	
	9011 - Equipment and Machinery	220,000
	<hr/> Capital Outlay Total	220,000
	<b>60.1.190.3.86 - SW- FCL- Landfill Gas System Total</b>	<b>385,715</b>
	60.1.190.3.87 - SW- FCL- Erosion Control	
	Operating Expenses (B Budget)	
	8099 - Miscellaneous Supplies	35,058
	<hr/> Operating Expenses (B Budget) Total	35,058
	<b>60.1.190.3.87 - SW- FCL- Erosion Control Total</b>	<b>35,058</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Landfill Leachate Control
<b>Cost Center Organizational Code</b>	60.1.190.3.88

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This budget provides funds for the collection, monitoring, analysis and disposal of leachate from the Fighting Creek Landfill. The Conditional Use Permit (CUP) requires testing.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Effectively dispose of the leachate to ensure:

1. that the ponds do not overflow
2. the ponds do not go septic and cause odor problems
3. aid in the evaporation of as much leachate as possible to hold disposal costs to a minimum

Provide testing analysis data to regulators in a timely fashion.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Keeping the ponds to a total volume of 700,000 gallons or less with the evaporator and a minimum hauling leachate to Spokane Wastewater Treatment Plant. Meet or exceed the requirements of local wastewater treatment plant for disposal. Decreasing the volume of leachate by evaporation allows us to meet pre-treatment standards.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

FY 2010 will see the completion of the construction of additional leachate ponds to service the expansion to the East Cell of the landfill. The leachate evaporator is key to keeping the leachate under control and reducing hauling and disposal costs to wastewater treatment facilities.

This program is very weather dependant. Budget monies must be in place to handle the results of excessive precipitation in order to haul leachate to a waste water facility.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Landfill Gas to Energy (REEZ Grant)
<b>Cost Center Organizational Code</b>	60.1.190.4.905

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Solid Waste Department has been awarded a Renewable Energy Enterprise Zone (REEZ) Program grant in the amount of \$205,000 for upgrades to the existing Fighting Creek Landfill Gas System. The funding must be budgeted and expended under the guidelines of Title IV of the American Recovery and Reinvestment Act 2009 (ARRA) and in conjunction with the Idaho Office of Energy Resources.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose of this cost center is to provide funding for the reimbursement under the REEZ grant awarded to Kootenai County. The continued project will fall under a separate contract and project between Kootenai County and Kootenai Electric Cooperative. The goal of this funding opportunity is to upgrade the existing Fighting Creek Landfill gas system to be ready to connect into the Landfill Gas to Energy Facility to be constructed under the secondary construction project completed by Kootenai Electric Cooperative.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The objective of this funding request is to increase the efficiency of the gas system to provide the maximum amount of gas to the proposed Landfill Gas to Energy Facility as to maximize the amount of electrical generation.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

This is an 18-month construction phase to be completed by September 30, 2011. We will monitor and trend our gas output to demonstrate the effectiveness of this project.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Construction begins in FY2010 and is to be completed by September 30, 2011. We are only expending funds necessary for the gas system upgrade which is to be reimbursed by the REEZ grant. The balance of the construction project is being completed by Kootenai Electric Cooperative with funds from the Clean Renewable Bonds in the amount of \$7 million.

**Kootenai County, Idaho  
Department/Cost Center Narrative  
Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	FC Gas & Leachate Construction
<b>Cost Center Organizational Code</b>	60.1.190.5.901

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This is funding for construction relating to the gas and leachate systems at the Fighting Creek Farm Landfill. These are ongoing construction lines as needed to improve either of the systems which are required under Federal, State and local regulations on operations of the landfill.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Specifically this request is for funding for a leachate treatment system. Currently the landfill uses an evaporator for reduction in the amount of leachate created and processed at the landfill. The evaporator uses landfill gas for fuel to evaporate the leachate. The Landfill Gas to Energy project will require utilization of all landfill gas to maximize benefit to the program, therefore the evaporator will be eliminated. Therefore, an alternative method of processing and handling leachate will need to be developed.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

A leachate treatment system at the landfill is to be developed that will allow for the effective and efficient processing of leachate onsite as opposed to hauling leachate to local waste water treatment facilities. By processing the leachate onsite, we can dramatically reduce and/or eliminate the expense involved in maintenance of the evaporator, and hauling and processing of leachate at off-site facilities. In addition, by eliminating the evaporator, the department can generate additional revenue in the form of gas-to-energy.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Currently the department has established the amount of gallons of leachate that are evaporated, re-applied on the landfill and hauled to offsite sources – the goal is to increase the amount processed onsite after the elimination of the evaporator.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

This project is in conjunction with the landfill gas to energy project to be done in association with the grant with Kootenai Electric Cooperative. Construction for the landfill gas to energy facility is to begin in FY2010 and be complete by September 30, 2011. The funding of this project will provide the department the ability to generate additional revenue in the form of gas-to-energy.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	Landfill Improvements
<b>Cost Center Organizational Code</b>	60.1.190.5.910

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This is an ongoing construction funding for improvements to the landfill facilities. As these facilities age, financial funding must be made available for improvements and/or high maintenance projects required to maintain facilities.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

This funding cost center is similar to the ongoing improvement construction lines for both Transfer Stations. The facilities at the landfill have been in operation since 1993. As these buildings age, increases in costs are necessary to maintain the facilities to keep them in proper function and operating order.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The specific projects that this funding would work toward are as follows: portable litter fencing for the landfill; structural repair of barn where erosion control supplies are stored; ecology blocks around new leachate pond for safety and to keep rocks out of the pond; concrete aprons with railroad iron from the doors into the shop – this is to prevent increase in maintenance of outdoor area outside the doors; electrical upgrade in both barns to bring them up to building code; extend rock road into stockpile area for wet weather work also into new phase 2 top soil removal area.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Control of litter at the landfill is an ongoing process. As the landfill continues to expand, the funding must be in place to purchase litter fences to prevent litter from blowing off the site and onto neighboring properties. Erosion control is another high maintenance factor. The staff must purchase supplies in bulk and store them for erosion control season. By making the repairs to these storage facilities, we extend the life of these buildings and the ability to store supplies on site for when the projects are needed.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The landfill expansion and the subsequent change in classification for the landfill, will bring regulators frequently to the site during the permitting process. Making sure that we are in compliance with litter and erosion control compliance makes favorable results for the regulators reports.

**Kootenai County, Idaho  
Department/Cost Center Narrative  
Fiscal Year 2012**

<b>Department/Elected Official</b>	Solid Waste Department
<b>Cost Center Title</b>	E. Landfill Development Construction
<b>Cost Center Organizational Code</b>	60.1.190.5.915

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

This cost center funds the construction project for the continued expansion of the Fighting Creek Farm Landfill. These are ongoing construction projects as expansion to the landfill is needed.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Every 3 years the Department has a Life Cycle Analysis completed regarding the capacity left in the existing footprint of the landfill. As the landfill fills, planning and construction must be completed beforehand to continue acceptance of waste. This cost-center is an ongoing project throughout the life of the landfill.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Life Cycle Analysis and Closure-Post Closure planning documents, as well as the Department's Annual Waste Stream Analysis Reports are performance measures for the capacity of the landfill.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The landfill expansion and the subsequent change in classification for the landfill, will bring regulators frequently to the site during the permitting process. As the landfill is the greatest asset to the Solid Waste Department, careful planning is required to maintain the landfill and expand it as needed, when needed.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3.88 - SW- FCL- Leachate Collection	
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	36,400
	8051 - Grounds Maintenance Supplies	3,450
	8067 - Non-Capital Equipment	1,000
	8099 - Miscellaneous Supplies	25,000
	8101 - Consultants	25,000
	8130 - Hauling Contracts	33,750
	8203 - Equipment/Miscellaneous Rental	500
	8299 - Other Miscellaneous Payments	50,400
	8301 - Per Diem	50
	8308 - Seminars and Professional Assoc	1,500
	8309 - Training Materials	175
	8503 - Equipment Repair	4,300
	Operating Expenses (B Budget) Total	181,525
	<b>60.1.190.3.88 - SW- FCL- Leachate Collection Total</b>	<b>181,525</b>
	60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy Construction	
	Capital Outlay	
	9930 - Construction	205,000
	Capital Outlay Total	205,000
	<b>60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy Constructi</b>	<b>205,000</b>
	60.1.190.5.901 - SW- FCL- Gas and Leachate Construction	
	Capital Outlay	
	9930 - Construction	795,000
	Capital Outlay Total	795,000
	<b>60.1.190.5.901 - SW- FCL- Gas and Leachate Construction Total</b>	<b>795,000</b>
	60.1.190.5.910 - SW- FCL- Landfill Expansion Construction	
	Capital Outlay	
	9930 - Construction	75,000
	Capital Outlay Total	75,000
	<b>60.1.190.5.910 - SW- FCL- Landfill Expansion Construction Total</b>	<b>75,000</b>
	60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.E Landfill Develop Const	
	Capital Outlay	
	9902 - Engineering Services	400,000
	Capital Outlay Total	400,000
	<b>60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.E Landfill Develop Const</b>	<b>400,000</b>
<b>1 Commissioners Total</b>		<b>40,368,746</b>

Clerk



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Auditors' Office / County Clerk
<b>Cost Center Title</b>	Auditors' Office
<b>Organizational Code</b>	10.2.201.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The fundamental 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 Auditors' Office is also the focal point acting under the Clerk's official capacity as budget officer for putting the annual budget together, actively working with the Elected Officials, and Department Heads to finalize the annual budget and establish the levy rates for the various taxing districts within Kootenai County. Additionally, the department serves as the chief point for verification of financial activities, conducts the annual independent audit of the County's records, and produces the Comprehensive Annual Financial Report (CAFR). The authority and duties of the Auditor are contained primarily in various chapters of Titles 31 and 63 of the Idaho Code.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The primary goal of the Auditors' Office is to provide timely and accurate financial information and transactions to County Management, and the public. Additionally, the department strives to provide these services to our customers in the most timely and 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Objective 1 – a) accounts payable claims processed; b) paychecks issued; c) exonerations processed; d) auditor's certificates processed; e) restitution and child support payments processed; f) tax adjustments processed; g) accurate accounts receivable balances and information; h) fixed asset schedules updated for changes; i) fixed asset inventory report; j) trainings conducted; and k) payments to taxing districts processed.

Objective 2 –enable the managers to navigate within the software. The management tier that oversees the primary level should improve their utilization of the system. Continue the in-house users group in cooperation with the IS department with the goal of increasing user functionality in the software and evaluate updates and software changes.

Objective 3 – Work with county department managers to review any questions or concerns they may have regarding our processes, and evaluate our processes as necessary to improve results.

Objective 4 – The completion of the CAFR by February 28<sup>th</sup> and production of the annual budget report for fiscal year 2013 before September 30<sup>th</sup>.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The addition of one position will have some impact on the costs of operations going forward.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
2 Clerk		
	10.2.201.0 - Auditor	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,958
	7002 - Salaries - Exempt	335,455
	7003 - Salaries - Regular Staff	215,098
	7010 - Overtime	1,030
	7510 - Social Security	47,472
	7511 - Retirement	57,310
	7512 - Unemployment Insurance	2,758
	7513 - Group Insurance	104,236
	7515 - Workers Compensation	1,566
	<hr/> Personnel Expenses Total	833,883
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,380
	7915 - Newspapers and Magazines	379
	8001 - Office Supplies	3,235
	8002 - Paper	1,450
	8003 - Printing Supplies	4,049
	8030 - Computer Supplies	600
	8067 - Non-Capital Equipment	1,090
	8099 - Miscellaneous Supplies	900
	8102 - Temporary Personnel Services	1,300
	8240 - Local Meetings and Meeting Exps	550
	8245 - Merit System and Awards	700
	8299 - Other Miscellaneous Payments	749
	8301 - Per Diem	2,560
	8302 - Airfare and Mileage	5,800
	8303 - Lodging	3,250
	8304 - Automobile Rental	830
	8306 - Miscellaneous Travel Expenses	272
	8308 - Seminars and Professional Assoc	7,125
	8313 - Subscriptions/Journals/Books	660
	8315 - Computer User Training Costs	1,600
	8503 - Equipment Repair	750
	8801 - Print Shop Costs	2,500
	<hr/> Operating Expenses (B Budget) Total	42,729
	<b>10.2.201.0 - Auditor Total</b>	<b>876,612</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Clerk
<b>Cost Center Title</b>	Elections
<b>Cost Center Organizational Code</b>	10.2.205.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

FY 2012 will be the last quarter of Elections' first calendar year of consolidation, and three quarters of our second calendar year of consolidation. Consolidation – legislation which is new – means our department conducts elections for all political subdivisions: cities, highway, fire, school & water districts, et al. Our primary objective is to be organized so thoroughly that our execution results in four flawless elections and all supporting documentation in order.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Measureable tasks, with deadlines and accountability clearly defined.  
 Specific roles clearly delineated, with appropriate training and feedback to ensure success.  
 More frequent and specific communications with all parties involved.  
 Process improvements implemented wherever feasible.  
 Constantly referencing Idaho Code.  
 Avoidance of elections lawsuits, irregularities and challenges.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Only the “new reality” of greatly expanded responsibilities mentioned above. Consolidation means Elections' staff members are constantly preparing for the next election, even as they clean up the databases from the last election just a few weeks prior. Two new staff members in a four person department running elections for 42 political subdivisions make every action critical.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.205.3 - Elections	
	Personnel Expenses	
	7002 - Salaries - Exempt	41,649
	7003 - Salaries - Regular Staff	87,035
	7005 - Salaries - Temporary/Seasonal	42,000
	7010 - Overtime	5,870
	7510 - Social Security	13,507
	7511 - Retirement	13,980
	7512 - Unemployment Insurance	883
	7513 - Group Insurance	32,941
	7515 - Workers Compensation	318
	<b>Personnel Expenses Total</b>	<b>238,183</b>
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	360
	7976 - Legal Notices	7,500
	8001 - Office Supplies	3,000
	8085 - Election Supplies	175,000
	8099 - Miscellaneous Supplies	600
	8102 - Temporary Personnel Services	130,000
	8130 - Hauling Contracts	2,000
	8201 - Operating Bulding/Space Rental	3,000
	8207 - Telephone	600
	8240 - Local Meetings and Meeting Exps	500
	8245 - Merit System and Awards	200
	8302 - Airfare and Mileage	500
	8308 - Seminars and Professional Assoc	500
	8501 - Other Minor Repairs/Renovations	500
	8503 - Equipment Repair	500
	8515 - Computer Hardware Maintenance	31,000
	8516 - Computer Software Maintenance	950
	8801 - Print Shop Costs	2,500
	<b>Operating Expenses (B Budget) Total</b>	<b>359,210</b>
	<b>10.2.205.3 - Elections Total</b>	<b>597,393</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Recorders/ County Clerk
<b>Cost Center Title</b>	Recorders
<b>Cost Center Organizational Code</b>	10.2.209.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Kootenai County Recorder’s Office is governed by portions of Idaho Code Titles 31, 45, 55, 57 & 63. Marriage licenses are issued according to portions of Idaho Code Title 32. Retail Alcoholic Beverage licenses are issued in accordance with portions of Idaho Code Title 23. Passport applications are processed according to a directive from the United States Department of State. Most recorded documents are available for the public to research both in the Recorder’s Office and in the Information/Lobby area at the main entrance to the Administration Building. Documents from the late 1800’s to present are in the Recorder’s Office on computer, in books and on microfilm. County recorded documents from 1990 to present are also available on computer in the information/Lobby area.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

To provide excellent customer service to everyone coming into the office for recording purposes, researching recorded documents, acquiring a marriage license or certified copies of a marriage license, processing a passport application or those wanting to obtain a Retail Alcohol Beverage license or catering permit. The Recorder’s Office staff is cross trained in all office functions and will continue to upgrade their service with new technology applications (Manatron, Simpli-file, E-Recordings) in FY 2012. Real estate trends indicate FY 2012 will be essentially the same as FY2011.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

- A2 Manatron upgrade scheduled to go live in mid-September 2011 will impact FY 2012 activities, requiring continued education for Recorder staff, the public, and other County office personnel.
- Simplifile/eRecordings is scheduled to go live in mid-September 2011, and is anticipated to reduce the number of over-the-counter recordings.
- All the new systems will allow Recorder staff to redact personal information such as social security numbers and dates of birth from recorded documents, ensuring privacy.

**Kootenai County, Idaho  
Department/Cost Center Narrative  
Fiscal Year 2012**

<b>Department/Elected Official</b>	Recorders/ County Clerk
<b>Cost Center Title</b>	Recorders
<b>Cost Center Organizational Code</b>	10.2.209.3

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- |   |
|---|
| <ul style="list-style-type: none"> <li>A. Fee income</li> <li>B. Number of documents &amp; pages processed</li> <li>C. Marriage licenses issued</li> <li>D. Alcohol beverage licenses issued</li> <li>E. Catering permits processed</li> <li>F. Passports applications processed</li> <li>G. Plats and surveys recorded</li> <li>H. Number of E-Recordings processed</li> <li>I. Hours of training time</li> <li>J. Skill increases</li> <li>K. Staff headcount</li> <li>L. User audit reports</li> </ul> |
|---|

**Program Highlights:** Unusual factors or events affecting the current budget requests.

<p>Manatron’s conversion coming late in September 2011 will mean significant capital expenditures carried over into FY 2012; these range from \$21,754 to \$79,763. In addition, training at a Manatron conference will be required for two staff members in the Recorder’s department, but travel costs cannot be quantified since at this point Manatron has not set a place or a firm date for this conference.</p>
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# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.209.3 - Recorders	
	Personnel Expenses	
	7002 - Salaries - Exempt	48,800
	7003 - Salaries - Regular Staff	182,695
	7010 - Overtime	2,500
	7510 - Social Security	17,901
	7511 - Retirement	24,313
	7512 - Unemployment Insurance	1,170
	7513 - Group Insurance	71,722
	7515 - Workers Compensation	421
	<hr/> Personnel Expenses Total	349,522
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,500
	8002 - Paper	3,500
	8003 - Printing Supplies	1,500
	8099 - Miscellaneous Supplies	200
	8199 - Other Professional Services	90
	8216 - Recording and Microfiche Service	1,400
	8240 - Local Meetings and Meeting Exps	50
	8245 - Merit System and Awards	450
	8301 - Per Diem	732
	8302 - Airfare and Mileage	1,000
	8303 - Lodging	1,200
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	900
	8501 - Other Minor Repairs/Renovations	500
	8503 - Equipment Repair	1,000
	8801 - Print Shop Costs	500
	<hr/> Operating Expenses (B Budget) Total	15,622
	Capital Outlay	
	9003 - Furniture and Office Equipment	7,000
	<hr/> Capital Outlay Total	7,000
	<b>10.2.209.3 - Recorders Total</b>	<b>372,144</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Clerk of the District Court, Clifford T. Hayes
<b>Cost Center Title</b>	District Court Clerks
<b>Cost Center Organizational Code</b>	10.2.221.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Receive and process all paperwork and payments involved in a court case, as well as make public information accessible to anyone wanting access. Clerk in-court proceedings, making an official record of all proceedings. Prepare verbatim transcripts of recorded hearings as requested or required. Monitor community service and unsupervised misdemeanor probation. The court is guided by Idaho Code and Supreme Court Rules.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

To deal with the increase in caseload without an equal increase in staff; to deal with the increase in workload caused by the increase in the number of non-resident judges and senior judges that will be here for court matters; to increase staff knowledge, improve customer service and reduce computer entry error; to enter paperwork in all files by the day after it is filed; to reduce the amount of space required for records storage; to increase service to the local bar and maintain the reduction in time it takes for them to get signed orders by utilizing our fax. To refine operations at the Juvenile Justice Center.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

By customer feedback, audits of all pending cases to identify errors, audits of all open bonds and warrants, and monitoring the daily workload and backlogs in each department.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The Supreme Court will be providing senior judges to help with case backlogs, in addition to an increased number of non-resident judges in our county each week. Also, there is a general increase in all criminal activity between the months of June and September. There has been a substantial increase in felony filings (14% in the past year) and an increase in civil filings in the past ten (10) years. We will continue to refine operations at the Juvenile Justice Center, adjusting staffing as needed.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.221.3 - District Court Clerks	
	Personnel Expenses	
	7002 - Salaries - Exempt	117,534
	7003 - Salaries - Regular Staff	1,353,454
	7005 - Salaries - Temporary/Seasonal	97,800
	7010 - Overtime	18,000
	7510 - Social Security	121,390
	7511 - Retirement	164,868
	7512 - Unemployment Insurance	7,934
	7513 - Group Insurance	368,677
	7515 - Workers Compensation	2,856
	<hr/> Personnel Expenses Total	2,252,513
	Operating Expenses (B Budget)	
	7975 - Transcripts	16,773
	8199 - Other Professional Services	500
	8245 - Merit System and Awards	2,350
	8301 - Per Diem	2,075
	8302 - Airfare and Mileage	4,322
	8303 - Lodging	3,175
	8304 - Automobile Rental	250
	8306 - Miscellaneous Travel Expenses	545
	8308 - Seminars and Professional Assoc	2,090
	<hr/> Operating Expenses (B Budget) Total	32,080
	<b>10.2.221.3 - District Court Clerks Total</b>	<b>2,284,593</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	County Assistance/Cliff T. Hayes
<b>Cost Center Title</b>	Indigent Care KMC IPH
<b>Cost Center Organizational Code</b>	10.2.246.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Per the “Agreement between Kootenai County and Kootenai Hospital District” dated 2/11/03, it is the intent of these parties to provide reimbursement of hospital, medical, and physician charges provided to indigent persons detained by peace officers of all law enforcement agencies, who are placed at KMC per Idaho Code § 66-326.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.” Kootenai County Assistance provides payment for an examination of the individual by a qualified “designated Examiner” (DE) to determine whether continued involuntary detention in the medical facility is warranted. The goal is to streamline the DE process and to curtail costs and provide exams in a timely manner. The possibility of a regional detox facility would be beneficial to the County and save tax dollars on hospitalizations. This would be a better use of County funds. The County could help facilitate the process and with a collaborative effort with other agencies in our community, we could save money. The budget may need to increase at the beginning stages but it would be cost effective in the future.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

- To provide a mechanism for payment of charges incurred in the care and/or treatment to hold patients.
- To provide stabilization of such detained patients due to mental health issues in order to protect the patient and the community at large
- Continue to pursue other avenues of assistance for our clients.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Increase or decrease in number of clients served.
- Dollar amount of repayments and reimbursements received.
- Amount of taxpayer dollars saved.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

- Increased number of residents without health insurance and/or employment with mental health issues.
- Increased homeless population who are not eligible for Medicaid/SSI/SSD/Medicare who have legal and mental health issues.
- The cost of prescriptions, the lack of the ability of the person to stay on the medications resulting in higher rate of behavior problems resulting in self medicating with drugs or alcohol.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	County Assistance/Cliff T. Hayes
<b>Cost Center Title</b>	Indigent Department Administration
<b>Cost Center Organizational Code</b>	40.2.002.2

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

County Assistance provides emergency assistance to Kootenai County residents who are unable to pay for basic necessities such as rent due to eviction, heat or water if in threat of shut off, burial, cremation, dental and medical care. Providing these services to the indigent is mandated by Idaho Code Titles 31-32, Chapters 34 and 35.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose of this program is to provide assistance to indigent residents of Kootenai County who are unable to provide for their basic necessities, such as urgent medical care, preventing shut off of utilities, maintaining/providing assistance with housing and prescriptions. The goal is to ensure the care and quality of life and provide for the impoverished in Kootenai County.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Our main objective is to maintain the level of service which continues to provide much needed assistance with basic living necessities for Kootenai County residents due to an economic down turn that has left many without an income with which to provide the basic necessities of life for their families and themselves.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The number of requests for assistance in 2010 was 1,890. So far in 2010 we have received 496 requests for assistance from January 1 thru 4/11/11. The workload has increased as the numbers of requests have increased which is evident in the interview appointments being booked at 4-5 weeks out. Emphasis has always been following Idaho Code but when we don't have the ability to be booking appointments in a timely manner, we run the risk of potentially missing pertinent information when determining eligibility for indigent assistance because we need ample time to properly investigate, interview and gather documentation within 60 days of receipt of an application. That has a direct impact on the number of appeals that go before the BOCC. You also run the risk of missing a mandatory deadline. If a deadline is missed, the application has to be automatically approved regardless of eligibility per case law, St. Luke's RMC v. Gem County, 107 Idaho 998, 695, P.2d 383 (1985).

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Per Idaho Code § 31-3502(25), "Utilization Management" allows for independent medical reviews of all cases. The State Catastrophic Fund requires a review on all cases over 75K. This process which has been taken on by the billing office in County Assistance has put an additional burden on the workload by adding numerous steps to the billing process. It is time consuming and must be submitted to the State Catastrophic Fund as well as the contracted medical review company. The "Combined Application" process, which was passed in July of 2010, has created an increased amount of time needed to analyze an application including downloading the application from the electronic version to the paper application, reviewing a 15 page application versus a 9 page application with the client and adding additional interviewing time. The economic environment currently has a tremendous impact on the volume of requests currently being received and those that we anticipate receiving.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.246.3 - County Assistance KMC-IPH	
	Operating Expenses (B Budget)	
	8115 - Doctors	60,000
	8117 - Pathology and Radiology Services	500
	8221 - Hospital/Other Health Care Pros	270,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 330,500
	<b>10.2.246.3 - County Assistance KMC-IPH Total</b>	<b>330,500</b>
	40.2.002.2 - County Assistance Admin	
	Personnel Expenses	
	7002 - Salaries - Exempt	41,659
	7003 - Salaries - Regular Staff	183,772
	7010 - Overtime	1,030
	7510 - Social Security	17,325
	7511 - Retirement	23,530
	7512 - Unemployment Insurance	1,133
	7513 - Group Insurance	64,331
	7515 - Workers Compensation	408
	<hr/> Personnel Expenses Total	<hr/> 333,188
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	354
	8001 - Office Supplies	3,400
	8002 - Paper	2,500
	8003 - Printing Supplies	2,000
	8033 - Non-Capital Software	725
	8067 - Non-Capital Equipment	2,500
	8099 - Miscellaneous Supplies	800
	8103 - Legal Services	500
	8199 - Other Professional Services	300
	8245 - Merit System and Awards	350
	8299 - Other Miscellaneous Payments	650
	8301 - Per Diem	450
	8302 - Airfare and Mileage	900
	8303 - Lodging	600
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	750
	8312 - Tuition Reimbursements	250
	8313 - Subscriptions/Journals/Books	500
	8315 - Computer User Training Costs	200
	8503 - Equipment Repair	1,200
	8801 - Print Shop Costs	1,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 20,129
	<b>40.2.002.2 - County Assistance Admin Total</b>	<b>353,317</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	County Assistance/Cliff T. Hayes
<b>Cost Center Title</b>	Indigent Care CAT
<b>Cost Center Organizational Code</b>	40.2.244.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

County Assistance provides emergent/urgent medical assistance if no other resources are available to Kootenai County residents that are unable to pay for medical care. Providing these services to the indigent is mandated by Idaho Code Titles 31-32, Chapter 35. Idaho Code 31-3517 provides for the establishment of a catastrophic health care cost program. County responsibility shall be limited to \$11,000.00 per claim. The remainder of the eligible costs of the claim shall be paid by the state catastrophic health care cost program.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Our purpose is to provide assistance for indigent residents of Kootenai County who are unable to pay for urgent medical care. Our goal is to provide professional service with regard to public safety and essential services with the responsible management of public assets for the common well-being of our citizens.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

- To provide assistance only after thorough investigation indicates indigence.
- Encourage clients' self-reliance, budgeting and job search.
- Continue to pursue other avenues of assistance for our clients.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Increase or decrease in number of clients served.
- Customer/client satisfaction.
- Dollar amount of repayments and reimbursements received.
- Amount of taxpayer dollars saved.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

- Local job market has declined due to the slump in the housing market and slow economy, causing an increase in the number of residents without health insurance and/or employment.
- Overall, the cost of medical care is expected to increase. Due to the ever increasing population in Kootenai County, there has been a tremendous increase in the volume of applications for assistance with medical costs.
- A large percentage of the people moving to our area have no medical insurance.
- The cost of medical insurance prohibits the small business owner the ability to provide benefits for their employees and their families.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	County Assistance/Cliff T. Hayes
<b>Cost Center Title</b>	Indigent Care Operations
<b>Cost Center Organizational Code</b>	40.2.245.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

County Assistance provides emergency assistance to Kootenai County residents when no other resources are available. When the applicant is unable to pay for basic necessities such as rent due to eviction, heat or water if in threat of shut off, burial, cremation, dental and medical care they can apply for assistance to the County in which they live. Providing these services to the indigent is mandated by Idaho Code Titles 31-32, Chapters 34 and 35.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Our goal is to provide professional service with regard to public safety, essential services and the responsible management of public assets for the common well-being of our citizens.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- To provide assistance only after thorough investigation indicates indigence.
- Encourage clients' self-reliance, budgeting and job search.
- Continue to pursue other avenues of assistance for our clients.
- Proper funding of budget directly affects the amount of revenue the County receives

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Increase or decrease in number of clients served.
- Customer/client satisfaction.
- Dollar amount of repayments and reimbursements received.
- Amount of taxpayer dollars saved.
- 2006 we had 2,092 requests for assistance
- 2007 we had 1,889 requests for assistance
- 2008 we had 2,099 requests for assistance
- 2009 we had 2,099 requests for assistance
- 2010 we had 1,890 requests for assistance

**Program Highlights:** Unusual factors or events affecting the current budget requests.

- Local job market has declined due to the slump in the housing market and slow economy, causing an increase in number of residents without health insurance and/or employment.
- Clients eligible for Medicare Part D are no longer eligible for county assistance, which has accounted for a decrease in what will be paid out for prescriptions.
- Overall, the cost of medical care is expected to increase due to the ever increasing population.
- A large percentage of the people living in our area have no medical insurance and do not qualify for Medicaid.
- The cost of medical insurance prohibits the small business owner the ability to provide benefits for employees and their families.
- 16.7% of the nation's population has been reported to be "now utilizing needed services of assistance programs, food banks and other groups offering assistance"

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
2 Clerk	40.2.245.3 - County Assistance Operations Operating Expenses (B Budget)	
	8115 - Doctors	356,000
	8116 - Dentists	3,000
	8117 - Pathology and Radiology Services	200,000
	8199 - Other Professional Services	30,000
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	400
	8209 - Other Utilities	250
	8217 - Housing	3,000
	8220 - Medication	20,000
	8221 - Hospital/Other Health Care Pros	1,986,350
	8225 - Burial and Cremation	38,000
	8275 - Health Insurance - Premiums/Fees	20,000
	Operating Expenses (B Budget) Total	2,660,000
	<b>40.2.245.3 - County Assistance Operations Total</b>	<b>2,660,000</b>
	40.2.244.3 - Indigent.Clerk.CAT Ins.Ops Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	150,000
	Operating Expenses (B Budget) Total	150,000
	<b>40.2.244.3 - Indigent.Clerk.CAT Ins.Ops Total</b>	<b>150,000</b>
<b>2 Clerk Total</b>		<b>7,624,559</b>



Treasurer



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Treasurer's Office
<b>Cost Center Title</b>	Treasurer's Office
<b>Cost Center Organizational Code</b>	10.3.001.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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 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 of personal property with delinquent taxes and coordinate with the Sheriff's Office for collection. Also, as mandated by Idaho Code, we will process and file Tax Deeds on real property with delinquent taxes. As Public Administrator, the treasurer may be appointed as personal representative for intestate estates. The main functions of the Treasurer's office are guided under Idaho Code, Title 31 and Title 63.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The first goal of the Treasurer's office is to provide quality customer service. As Treasurer, our goal is to earn the maximum rate of return on available funds in compliance with Idaho Code. As Tax Collector our goal is to collect the assessed taxes in an efficient and timely manner. As Public Administrator our goal is to fairly and lawfully administer all estates when appointed by the court

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

As Treasurer we conduct monthly reviews of the available funds to ensure the maximum rate of return is being realized. As Tax Collector we are aggressively working to reduce the number of Warrant of Distraints and the Tax Deeds issued. We want to continue to provide service to other departments in the county for the receipt of funds. In addition, we are implementing an investment strategy/policy for the county to increase its return on invested funds

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

As Treasurer, continued monitoring of the rates of return for available funds will ensure a positive performance. As Tax Collector, annual comparisons on the number of Warrants of Distrainment issued and the number of parcels taken in the Pending Issue process from the previous year can be used as a measure of progress. It is also important to measure the number of customers with delinquent taxes on payment plans versus prior years. To keep our employees efficient continued training must be provided to ensure accuracy on Tax Collector and Solid Waste collections

**Program Highlights:** Unusual factors or events affecting the current budget requests.

There have been continued increases over the past years affecting the following:

- Number of tax payments processed
- Number of Warrants of Distrainment issued
- Number of Yield and Deferred Timber tax parcels processed
- 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

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
3	Treasurer	
	10.3.001.0 - Treasurer	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,958
	7002 - Salaries - Exempt	54,032
	7003 - Salaries - Regular Staff	147,633
	7005 - Salaries - Temporary/Seasonal	4,192
	7510 - Social Security	21,024
	7511 - Retirement	28,118
	7512 - Unemployment Insurance	1,030
	7513 - Group Insurance	55,995
	7515 - Workers Compensation	944
	Personnel Expenses Total	381,926
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	40,000
	7920 - Postage	45,000
	7976 - Legal Notices	10,000
	8001 - Office Supplies	1,850
	8002 - Paper	1,700
	8099 - Miscellaneous Supplies	400
	8104 - Administrative Services	500
	8110 - Title Searches	80,000
	8112 - Security Services	3,200
	8245 - Merit System and Awards	350
	8293 - Bank Service and Investment Fees	60,000
	8301 - Per Diem	3,508
	8302 - Airfare and Mileage	4,902
	8303 - Lodging	8,130
	8308 - Seminars and Professional Assoc	2,490
	8313 - Subscriptions/Journals/Books	330
	8315 - Computer User Training Costs	500
	8503 - Equipment Repair	1,600
	8801 - Print Shop Costs	700
	Operating Expenses (B Budget) Total	265,160
	<b>10.3.001.0 - Treasurer Total</b>	<b>647,086</b>
<b>3</b>	<b>Treasurer Total</b>	<b>647,086</b>

# Assessor



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Assessor/Mike McDowell
<b>Cost Center Title</b>	Administrative Division
<b>Cost Center Organizational Code</b>	10.4.001.2

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- A. Continue to maintain full accountability for all funds expended under the authority of the Assessor.
- B. To deliever friendly professional service to our “customers” (over 75,000 in 2010) 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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- A. Monitor and track the number of complaints, and customer counts on a daily basis.
- B. Performance can be measured by meeting deadlines.
- C. Public information requests processed within 2 working days.
- D. Tracking time spent on customers (calls & walk ins) on a daily basis.
- E. Number of changes provided by the State regarding Circuit Breakers
- F. Both “A” &” B” Budget balances after expenses are balanced with the Auditor’s reported amounts on a monthly basis, with prompt feedback to management.
- G. Number of cancellations processed annually

**Program Highlights:** Unusual factors or events affecting the current budget requests.

We have made every effort to keep our budget as frugal as possible. There is an increase in travel due to the rising cost of fuel and airline tickets. Where possible we have made cuts. We have not asked for any new programs or additional staff. We are requesting 10 PC’s as recommended by IS. These will replace older and outdated ones that were purchased when we migrated to Manatron in 2005. We are also requesting a new copier to replace our 10 year old model which is requiring more service and parts are becoming obsolete.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
4 Assessor		
	10.4.001.2 - Assessor	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,958
	7002 - Salaries - Exempt	115,289
	7003 - Salaries - Regular Staff	198,016
	7005 - Salaries - Temporary/Seasonal	7,800
	7010 - Overtime	1,545
	7510 - Social Security	29,959
	7511 - Retirement	39,878
	7512 - Unemployment Insurance	1,614
	7513 - Group Insurance	79,909
	7515 - Workers Compensation	1,154
	<hr/> Personnel Expenses Total	544,122
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	19,800
	7915 - Newspapers and Magazines	360
	7920 - Postage	29,500
	8001 - Office Supplies	2,274
	8002 - Paper	2,031
	8003 - Printing Supplies	1,437
	8099 - Miscellaneous Supplies	625
	8207 - Telephone	1,000
	8216 - Recording and Microfiche Service	3,720
	8240 - Local Meetings and Meeting Exps	400
	8245 - Merit System and Awards	3,300
	8301 - Per Diem	2,554
	8302 - Airfare and Mileage	3,790
	8303 - Lodging	6,350
	8304 - Automobile Rental	1,050
	8306 - Miscellaneous Travel Expenses	291
	8308 - Seminars and Professional Assoc	4,195
	8313 - Subscriptions/Journals/Books	45
	8503 - Equipment Repair	500
	8801 - Print Shop Costs	889
	<hr/> Operating Expenses (B Budget) Total	84,111
	Capital Outlay	
	9020 - Other Equipment	6,500
	<hr/> Capital Outlay Total	6,500
	<b>10.4.001.2 - Assessor Total</b>	<b>634,733</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Surveyor/Mike McDowell
<b>Cost Center Title</b>	County Surveyor
<b>Cost Center Organizational Code</b>	10.4.001.3.409

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

- A. Review all city & county subdivisions with Idaho code and/or county/city subdivision ordinances.
- B. Obtain section corner location data using survey quality G.P.S. equipment for producing accurate base maps for all departments.
- C. Assist other departments with location based needs, particularly relating to county owned property

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

- 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- A. To complete plat reviews within a two-week time frame from the date of submittal, with accuracy and completeness of Idaho Code and/or city/county subdivision ordinance.
- B. To provide the Assessor's Office Mapping Division with accurate section corner location data using G.P.S. equipment on three townships per year.
- C. To provide departmental survey requests in a timely and accurate manner.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- A. Performance can be measured by meeting the goal of maintaining an up-to-date subdivision review process that is accurate, conforms to Idaho Code and/or city/county subdivision ordinance, and that meets the requirements of the Assessor's Office for mapping standards. Performance can also be measured by whether or not the review process has been completed within the two-week time frame.
- B. Providing the Mapping Division with accurate location of section corners can be measured by the amount of data provided; in this case, the goal has been established at three townships of data. That success can be measured directly but is dependent upon subdivision activity and other service requests.
- C. The degree of success of coordinating projects with other departments and agencies is a measure of successful communication. Performance on these requests can be evaluated as to timeliness and accuracy of data or service provided.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The budget has been kept at a minimal operating cost to meet the demands of the office for the past several years, and my budget has a slight increase this year. In looking at fuel usage over the past few years and this year's projected use, we need to increase this line item. Demand for services related to subdivisions has decreased due to market conditions of available building lots. This reduction will allow me to spend more time in the field. The additional time in the field will increase the fuel needs this year. The projected revenue has been adjusted based upon a study of actual revenue generated over the past 4 years. There are on-going requests for lease surveys by the Airport, boundary and topographic surveys for Parks and Waterways Department, and an increased need for GPS data on section corners for the development of Assessor Tax Maps and GIS use. In an effort to avoid requesting additional staff, technological innovation has been utilized in the past, and continue to provide positive results.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.001.3.409 - Assessor- County Suvrveyor	
	Personnel Expenses	
	7002 - Salaries - Exempt	56,907
	7510 - Social Security	4,354
	7511 - Retirement	5,913
	7512 - Unemployment Insurance	285
	7513 - Group Insurance	7,877
	7515 - Workers Compensation	473
	Personnel Expenses Total	75,809
	Operating Expenses (B Budget)	
	8001 - Office Supplies	800
	8030 - Computer Supplies	40
	8040 - Motor Fuels and Lubricants	1,350
	8301 - Per Diem	230
	8302 - Airfare and Mileage	365
	8303 - Lodging	500
	8308 - Seminars and Professional Assoc	560
	8313 - Subscriptions/Journals/Books	350
	8502 - Vehicle Repair	704
	Operating Expenses (B Budget) Total	4,899
	<b>10.4.001.3.409 - Assessor- County Suvrveyor Total</b>	<b>80,708</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	ASSESSOR
<b>Cost Center Title</b>	COEUR D ALENE VEHICLE LICENSE
<b>Cost Center Organizational Code</b>	10.4.413.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The primary objective of the division is to provide professional, 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Timely processing of 205,000 registrations per year.
- Continue the on going 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 48,600 titles per year.
- Provide service for Kootenai County and other Idaho customers for all Motor Vehicle needs.
- Continue our cash, internet, and payport (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 114,500 walk-in customers per year, with an average 330 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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Maintain 38,000 sets of plates annually and dispense same, as we no longer carry specialty plates at the county level.
- We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
- The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
- Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
- Numerous reports are maintained for tracking our goals and objectives.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

This year we will continue credit/debit card receipting, and are seeing a steady growth in our on-line and two (2) year renewals. (This does not add or take away from our budget). We are currently experiencing a slight increase over last year in revenue due to a slight increase with the economy. We are requesting two (2) new chairs each for the Coeur d'Alene and the Post Falls Offices. These are greatly needed as both offices have worn out or broken chairs that can no longer be repaired. With eighteen employees, two chairs per year is a good rotation to keep from needing 18 chairs in one budget year. We have made every effort to keep our budget as frugal as possible. Where possible we have made cuts. We are requesting to send only two, instead of three employees to ITD training in Boise this year. We are requesting 2 PC's with out monitors, one each in both the Coeur d'Alene and Post Falls Offices to replace old and existing ones. This is consistent with the recommendations from IS. Our revenue projection for FY 11-12 is \$885,700. The FY 10-11 "A" budget for the Motor Vehicle department is \$771,715. Our total requested expenses of our FY 11-12 "B" budget are \$13,643 for Coeur d'Alene and \$17,009 for Post Falls, for a total of \$30,652. The total of our FY 10-11 "A" and FY 11-12 "B" budget is \$802,367. This will generate approximately \$83,000 over the total A and B budget expenses for the general fund uses. There is a slight increase in paper cost and supplies which is reflected in this budget year for both of the Motor Vehicles offices for 2011/2012.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	ASSESSOR
<b>Cost Center Title</b>	POST FALLS VEHICLE LICENSE
<b>Cost Center Organizational Code</b>	10.4.417.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The primary objective of the division is to provide professional, 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Timely processing of 205,000 registrations per year.
- Continue the on going 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 48,600 titles per year.
  - Provide service for Kootenai County and other Idaho customers for all Motor Vehicle needs.
  - Continue our cash, internet, and payport (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 114,500 walk-in customers per year, with an average 330 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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- Maintain 38,000 sets of plates annually and dispense same, as we no longer carry specialty plates at the county level.
- We track our turn- around period by recording the date received and checking dates on the remaining renewals after three days.
  - The title processing accuracy is tracked by ITD Motor Vehicle Department with Kootenai County consistently being under the 1% error rate.
  - Cash, credit, debit, and online renewal receipts are reconciled daily with the state reports and audited yearly.
  - Numerous reports are maintained for tracking our goals and objectives.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

This year we will continue credit/debit card receipting, and are seeing a steady growth in our on-line and two (2) year renewals. (This does not add or take away from our budget). We are currently experiencing a slight increase over last year in revenue due to a slight increase with the economy. We are requesting two (2) new chairs each for the Coeur d Alene and the Post Falls Offices. These are greatly needed as both offices have worn out or broken chairs that can no longer be repaired. With eighteen employees, two chairs per year is a good rotation to keep from needing 18 chairs in one budget year. We have made every effort to keep our budget as frugal as possible. Where possible we have made cuts. We are requesting to send only two, instead of three employees to ITD training in Boise this year. We are requesting 2 PC's with out monitors, one each in both the Coeur d Alene and Post Falls Offices to replace old and existing ones. This is consistent with the recommendations from IS.

Our revenue projection for FY 11-12 is \$885,700. The FY 10-11 "A" budget for the Motor Vehicle department is \$771,715. Our total requested expenses of our FY 11-12 "B" budget are \$13,643 for Coeur dAlene and \$17,009 for Post Falls, for a total of \$30,652. The total of our FY 10-11 "A" and FY 11-12 "B" budget is \$802,367. This will generate approximately \$83,000 over the total A and B budget expenses for the general fund uses.

There is a slight increase in paper cost and supplies which is reflected in this budget year for both of the Motor Vehicles offices for 2011/2012.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.413.3 - Department of Motor Vehicles- C'dA	
	Personnel Expenses	
	7002 - Salaries - Exempt	43,640
	7003 - Salaries - Regular Staff	479,404
	7010 - Overtime	1,545
	7510 - Social Security	40,131
	7511 - Retirement	54,505
	7512 - Unemployment Insurance	2,623
	7513 - Group Insurance	136,317
	7515 - Workers Compensation	945
	Personnel Expenses Total	759,110
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	325
	8001 - Office Supplies	1,762
	8002 - Paper	180
	8003 - Printing Supplies	200
	8067 - Non-Capital Equipment	500
	8099 - Miscellaneous Supplies	375
	8112 - Security Services	2,136
	8301 - Per Diem	230
	8302 - Airfare and Mileage	811
	8303 - Lodging	180
	8304 - Automobile Rental	80
	8308 - Seminars and Professional Assoc	400
	8313 - Subscriptions/Journals/Books	362
	8315 - Computer User Training Costs	200
	8503 - Equipment Repair	425
	8801 - Print Shop Costs	3,856
	Operating Expenses (B Budget) Total	12,022
	<b>10.4.413.3 - Department of Motor Vehicles- C'dA Total</b>	<b>771,132</b>
	10.4.417.3 - Department of Motor Vehicles- Post Falls	
	Operating Expenses (B Budget)	
	7920 - Postage	175
	8001 - Office Supplies	807
	8002 - Paper	155
	8003 - Printing Supplies	200
	8052 - Janitorial Supplies	300
	8067 - Non-Capital Equipment	500
	8112 - Security Services	3,817
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	701
	8215 - Janitorial Services	4,400
	8308 - Seminars and Professional Assoc	200
	8313 - Subscriptions/Journals/Books	350
	8503 - Equipment Repair	300
	8801 - Print Shop Costs	50
	Operating Expenses (B Budget) Total	14,955
	<b>10.4.417.3 - Department of Motor Vehicles- Post Falls Total</b>	<b>14,955</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Assessor/Mike McDowell
<b>Cost Center Title</b>	Appraisal Division (Residential & Specialized)
<b>Cost Center Organizational Code</b>	46.4.421.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Appraisal Division, with 28 staff positions, is responsible for the valuation of all real and personal property within the county. Idaho Code 63-205 et.seq. sets the real property assessment requirements. Mobile homes (I.C. 63-303), personal property (I.C. 63-207 et.seq.), agricultural and grazing lands (I.C., 63-604 et.seq.), each have specific laws and regulations that we must follow for their assessment. Idaho Code 63-314 further requires that 20% of the county must be physically re-appraised each year, and finances this process with a special fund (Revaluation Fund) within the county current expense budget. The Assessor's Office will utilize less than 40% of available funding as identified in (I.C. 63-314 et.seq.)

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 2008 and will conclude in the year 2012 (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. We are currently meeting production goals in year 4 of our 5 year plan.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The planned and orderly reassignment of revaluation objectives for the 2011 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 are 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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

In the Residential Division the distressed sale activity has risen over last year and we have attributed the appropriate weight in the 2011 assessments of residential property. New development has continued to decrease through 2010 with only 520 new homes constructed as compared to just under 900 last year and 1,167 in 2008.

Commercial: Due to the nature of real estate, parcel counts tend to stay the same or increase over time resulting in steadily increasing workload to meet statutory requirements for reappraisal therefore, fuel costs tend to increase. With the dramatic increase in fuel costs over the past year that portion of the budget should also increase proportionally. Training costs have also increased due to unexpected vacancies, expected retirements, etc. The increase in fuel costs also have an effect on travel costs expended for training. Due to the significant downturn in the economy and a restructuring of the financial system the local commercial real estate market has experienced decreasing rents and higher vacancies which are affecting commercial property values negatively. This decreased demand and the lack of commercial financing has impacted new development negatively resulting in smaller than typical increases in new development.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
4 Assessor	46.4.421.3 - Revaluation- Appraisal	
	Personnel Expenses	
	7002 - Salaries - Exempt	120,943
	7003 - Salaries - Regular Staff	1,030,870
	7005 - Salaries - Temporary/Seasonal	5,150
	7010 - Overtime	5,150
	7510 - Social Security	88,902
	7511 - Retirement	120,209
	7512 - Unemployment Insurance	5,811
	7513 - Group Insurance	234,207
	7515 - Workers Compensation	8,332
	<b>Personnel Expenses Total</b>	<b>1,619,574</b>
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	4,555
	7920 - Postage	4,590
	8001 - Office Supplies	3,903
	8002 - Paper	3,145
	8003 - Printing Supplies	4,120
	8040 - Motor Fuels and Lubricants	12,000
	8041 - Vehicle Maintenance and Expenses	3,755
	8067 - Non-Capital Equipment	2,295
	8099 - Miscellaneous Supplies	714
	8207 - Telephone	576
	8301 - Per Diem	4,803
	8302 - Airfare and Mileage	4,840
	8303 - Lodging	10,005
	8304 - Automobile Rental	1,025
	8306 - Miscellaneous Travel Expenses	350
	8308 - Seminars and Professional Assoc	12,017
	8313 - Subscriptions/Journals/Books	5,281
	8502 - Vehicle Repair	4,320
	8503 - Equipment Repair	150
	8801 - Print Shop Costs	965
	8802 - Bldgs and Grnds - Project Costs	200
	<b>Operating Expenses (B Budget) Total</b>	<b>83,609</b>
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	30,000
	<b>Capital Outlay Total</b>	<b>30,000</b>
	<b>46.4.421.3 - Revaluation- Appraisal Total</b>	<b>1,733,183</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Assessor's Office/Mike McDowell
<b>Cost Center Title</b>	Mapping Division
<b>Cost Center Organizational Code</b>	46.4.425.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

- A. Identify and map all real property in Kootenai County.
- B. Identify ownership for assessment purposes.
- C. Map city and taxing district boundaries, and process annexations and boundary changes.
- D. Assist County Surveyor in reviewing plats for code compliance.
- E. Provide map and ownership information to internal and external clients.  
 Provide GIS products, and data support and assistance to County departments, outside agencies and the public

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

- 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- A. Continuation of current programs: Plat posting, on-line segregations and revisions posting, plat reviews for County Surveyor, and maintenance of GIS data sets.
- B. Continue adjustment of parcel related data sets in Township based GEO databases to align with survey control and aerial photography (Avista 2010 Orthoimagery, USGS 2009 Orthoimagery).
- C. Continue program for calculating section corner locations using local survey information and GPS control, for aligning parcel basemap data.
- D. Develop application programming for automated parcel editing and mapping procedures in new GIS environment and Manatron GRM system.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- 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 procedures manuals.
- C. Develop project timelines, progress reporting in monthly reports.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

3 staff currently utilize PC's rated at the absolute minimum of recommended system requirements for users of ESRI ArcGIS version 9.3.1 software. Current ArcGIS licensing levels are at ArcGIS version 10.0 (not installed) which will not function on the 3 existing PC's as configured. Replacement of these 3 PC's, as recommended by IS, is needed to restore functional and efficient parcel mapping functions.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
4 Assessor	46.4.425.3 - Revaluation- Mapping	
	Personnel Expenses	
	7002 - Salaries - Exempt	59,897
	7003 - Salaries - Regular Staff	267,124
	7005 - Salaries - Temporary/Seasonal	1,030
	7010 - Overtime	5,150
	7510 - Social Security	25,490
	7511 - Retirement	34,513
	7512 - Unemployment Insurance	1,667
	7513 - Group Insurance	64,511
	7515 - Workers Compensation	600
	Personnel Expenses Total	459,982
	Operating Expenses (B Budget)	
	8001 - Office Supplies	300
	8002 - Paper	1,781
	8003 - Printing Supplies	2,210
	8030 - Computer Supplies	390
	8099 - Miscellaneous Supplies	325
	8301 - Per Diem	518
	8302 - Airfare and Mileage	720
	8303 - Lodging	1,340
	8304 - Automobile Rental	80
	8306 - Miscellaneous Travel Expenses	18
	8308 - Seminars and Professional Assoc	5,995
	8309 - Training Materials	100
	8503 - Equipment Repair	600
	8516 - Computer Software Maintenance	7,400
	8801 - Print Shop Costs	50
	Operating Expenses (B Budget) Total	21,827
	<b>46.4.425.3 - Revaluation- Mapping Total</b>	<b>481,809</b>
<b>4 Assessor Total</b>		<b>3,716,520</b>



Coroner



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	CORONER, D.WILKEY
<b>Cost Center Title</b>	CORONER, D.WILKEY
<b>Cost Center Organizational Code</b>	10.5.001.0

*ID CODE 19-4301 – 4309: Details the scope of Coroner and the Office responsibilities. The CORONER is charged with investigation into deaths occurring as a result of :Homicide, Suicide, Accidentl, SUIDS, Violence OR occurring under suspicious or unnatural circumstances. Additionally when the deceased is NOT attended by a physician during his last illness. Cause and Manner are to be determined after thorough Medical/Legal Investigation into ALL deaths falling into these catagories. Finally the Coroner is charged with completing the BTP(Burial Transit Permit) in ALL cases of cremation or removal of the decedent from the state. The Coroner’s Office is mandated to provide 24/7/365 commitment to these Codes in a timely, professional and competent manner and in conjunction with other agencies in the Investigation of Death. The Coroner is involved with OEM/Public Health and Homeland Security in developing a MCP.*

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the Coroner’s Department is to meet and CARRY OUT the legal requirements of the Office in a timely, Proficient and competent manner. It also must facilitate coordination with other outside agencies (Public Health, Law Enforcement, Medical Examiner, Medical Community,) in order to MEET the requirement of BEST medical/legal opinion as to the Cause & Manner of an individual’s death ( or community disaster ). The goal is also for Public Education and Awareness into certain areas of concern for the greater community as to causative factors in deaths. This also pertains to ongoing dialogue with outside agencies in performance improvement opportunities ( which includes fiscal responsibility).

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

**#1GOAL – Meet the Legal requirements of 24/7/365 Service** – This must be accomplished with adequate personnel to accommodate the public (& hours) in a safe & efficient manner. The Office of Coroner continues to INCREASE their call volume as well as complexity. The additional of ONE additional Full-time Deputy Coroner will greatly assist in this Goal Achievement. It will also allow for more thorough investigation into a death on the FRONT END and reduce inefficient time loss on the BACK END.

**#2 GOAL - PROFICIENCY & COMPETENCY** – To be met by training to National standards While this is NOT currently required Congress/ the NIJ and State of IDAHO – CORONER’S ASSOCIATION have stipulated that by 2018-20 that ALL Deputy Coroners if NOT certified, WILL be certified within 1 year of hire. The KOOTENAI COUNTY CORONER’S office is STRONGLY recommending that deputies be trained in the “Basics” of death investigation.

**#3 GOAL – Professionalize the Office of Coroner.** This will be accomplished with documentation software specifically designed for Coroners/ME’s (none currently exists); use of professional attire (conforms to nosocomial/safety precautions ); appropriate/upgraded computer equipment.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or

**#4 PERFORMANCE MEASURES** - Will be met by review of Coroner’s Reports, (Timely/completeness) according to standards. Evaluation from the Medical Examiner Performance Criteria will be developed according to ABMDI and implemented within the Coroner’s Office. Individual (s) performance will be through Coroner and peer review. Evaluation will also be sought from outside agencies the Office collaborates with ( ie, timeliness).

**Program Highlights:** Unusual factors or events affecting the current budget requests.

**#5 GOAL – PROGRAM HIGHLIGHTS** - Not at this time. However due to the increasing volume and time expenditure (24/7/365) for EACH deputy/Coroner burnout/safety should be considered.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
5 Coroner	10.5.001.3 - Coroner	
	Personnel Expenses	
	7002 - Salaries - Exempt	95,585
	7510 - Social Security	7,313
	7511 - Retirement	9,932
	7512 - Unemployment Insurance	478
	7513 - Group Insurance	15,652
	7515 - Workers Compensation	18
	<hr/> Personnel Expenses Total	128,978
	Operating Expenses (B Budget)	
	8001 - Office Supplies	400
	8002 - Paper	50
	8010 - Uniforms	300
	8030 - Computer Supplies	50
	8033 - Non-Capital Software	2,495
	8067 - Non-Capital Equipment	1,701
	8071 - Medical Supplies	750
	8099 - Miscellaneous Supplies	250
	8102 - Temporary Personnel Services	1,000
	8117 - Pathology and Radiology Services	155,000
	8207 - Telephone	4,500
	8245 - Merit System and Awards	100
	8301 - Per Diem	300
	8302 - Airfare and Mileage	1,250
	8303 - Lodging	1,180
	8308 - Seminars and Professional Assoc	750
	8313 - Subscriptions/Journals/Books	200
	8503 - Equipment Repair	125
	8516 - Computer Software Maintenance	395
	<hr/> Operating Expenses (B Budget) Total	170,796
	<b>10.5.001.3 - Coroner Total</b>	<b>299,774</b>
<b>5 Coroner Total</b>		<b>299,774</b>

Sheriff



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Sheriff Rocky Watson
<b>Cost Center Title</b>	Shop
<b>Cost Center Organizational Code</b>	10.6.049.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The County Auto Shop is located on the Sheriff’s Department Campus. The shop is responsible for the maintenance and service on over 200 vehicles, the vast majority of those being assigned to the Sheriff’s Office. Those vehicles include pickups, boats, snowmobiles, trailers, patrol cars and other specialty vehicles.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The Auto Shop is the sole source for all tire change overs for the entire fleet. It is also responsible for the repairs, regular service and maintenance of the fleet of over 200 vehicles. Additionally, fleet records management is completed by the shop so vehicle repairs and service can be tracked and finally, information used for budgeting as well as resale value.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The objectives of the Auto Shop include:

- Patrol car tire change over, twice a year (Spring and Fall), in a two week period of time.
- Insure timely turn around of vehicles when brought in for normal service related issues.
- Work toward efficient and timely turn around of vehicles when they are brought in for more major repairs.
- Work toward 10 to 14 day turn around for the **fabrication** of parts and installation of all emergency equipment for new vehicles after they arrive at the Auto Shop.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or

Time and efficiency is measured by tracking when vehicles come into the Auto Shop and when they are completed and put back into service. In addition, the quality of the maintenance program can be measured by the lack of major repairs and high mileage of vehicles.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Some services are not being done on a regular basis since they must be outsourced, including vehicle alignments and transmission services. Many areas of the county serviced by Sheriff’s Department personnel have primitive roads which are hard on vehicles.

The \$1,400 increase in line 8140 is reflective of the additional software updates required of the scanning and computerized diagnostic equipment required to properly diagnose and repair vehicles.



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Sheriff's Department/Sheriff Watson
<b>Cost Center Title</b>	Operations 9-1-1
<b>Cost Center Organizational Code</b>	10.6.120.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

KCSD, 9-1-1 Division has two distinct functions: first function 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 and those ESN's that overlap into Benewah and Bonner Counties and provide emergency back-up to Post Falls PD dispatch. This 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, second function is to provide public safety wireless communication infrastructure that provides uninterrupted communications network for first responders.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the division is to provide effective, efficient and reliable emergency communications between the citizen and public safety. This division is the cornerstone for public safety, which in many cases are the first and only responder for citizen(s) that request assistance from public safety. The goal of the division is to provide the citizen with the appropriate level of response from the appropriate agencies. Secondly, it is the goal of the division to provide highly trained and skilled Emergency Communication Officers to fulfill this role and to serve the needs of public safety.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

There are three fundamental goals 9-1-1 must achieve to be successful: 1) retain and recruit the very best candidates to serve as Emergency Communication Officers, 2) the division must seek out and leverage technology that will provide public safety and citizens the most efficient and effective service possible, 3) the division must provide Emergency Communication Officers with professional development training in order to sustain proficiency.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or

To measure performance the division will monitor three primary functions within the division: 1) attrition rate of dispatchers should never reach beyond 15% of authorized strength, 2) technology within the center should support technology that citizens have to report emergencies (Next Generation 9-1-1), 3) technology will meet or exceed the Federal Communication Commission guidance, maintain the standards set forth by the Association of Public Communication Officer (APCO) and National Emergency Number Association (NENA) in relation to call taking and dispatching standards.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

FY 2012 administrative budget will focus on the recruitment, initial training, professional development that has been identified to increase performance and efficiency. Line items reflecting daily operational costs will reflect essential expenditures to maintain the building and administrative costs. Secondly, the division will actively recruit candidates to fulfill the strict selection requirements that are desirable to staff and maintain public safety dispatching. The division will also sustain professional development training in order to provide a professional and knowledgeable staff that is trained within the standards set forth by the State of Idaho. Travel and Training cost remain high due to the increased costs received from P.O.S.T., travel costs to professional development classes, seminars, and training. The division is actively pursuing alternate methods to provide training and maintain through video –teleconferencing and regional training without sacrificing the effectiveness of the training. The department anticipates hiring six new employees during the fiscal year. This is based on current trends, anticipated retirements, and current shortages which will roll over into FY12.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.6.120.3 - 911 Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	115,620
	7003 - Salaries - Regular Staff	1,183,515
	7010 - Overtime	40,941
	7510 - Social Security	102,516
	7511 - Retirement	139,234
	7512 - Unemployment Insurance	6,701
	7513 - Group Insurance	235,079
	7515 - Workers Compensation	2,413
	<hr/> Personnel Expenses Total	1,826,019
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	498
	7976 - Legal Notices	300
	8001 - Office Supplies	2,000
	8002 - Paper	800
	8003 - Printing Supplies	2,600
	8010 - Uniforms	500
	8013 - Education Supplies	200
	8030 - Computer Supplies	1,500
	8033 - Non-Capital Software	600
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	950
	8042 - Equipment Maintenance Supplies	1,200
	8051 - Grounds Maintenance Supplies	800
	8052 - Janitorial Supplies	2,600
	8067 - Non-Capital Equipment	5,400
	8071 - Medical Supplies	50
	8078 - Recording Supplies	200
	8099 - Miscellaneous Supplies	1,100
	8199 - Other Professional Services	6,250
	8205 - Electrical/Natural Gas	18,500
	8206 - Water/Sewer/Garbage	2,600
	8207 - Telephone	4,360
	8209 - Other Utilities	700
	8215 - Janitorial Services	11,046
	8236 - Inspections & Licensing Payments	4,990
	8301 - Per Diem	4,533
	8302 - Airfare and Mileage	4,891
	8303 - Lodging	2,969
	8304 - Automobile Rental	1,900
	8306 - Miscellaneous Travel Expenses	780
	8308 - Seminars and Professional Assoc	9,738
	8309 - Training Materials	1,908
	8313 - Subscriptions/Journals/Books	621
	8502 - Vehicle Repair	600
	8503 - Equipment Repair	500
	8504 - Furniture Repair	500
	8515 - Computer Hardware Maintenance	1,650
	8516 - Computer Software Maintenance	500
	8517 - Building Repair and Maintenance	15,000
	8801 - Print Shop Costs	300
	<hr/> Operating Expenses (B Budget) Total	117,134
	Capital Outlay	
	9003 - Furniture and Office Equipment	4,300
	9025 - Improvements Other Than Bldgs	48,657
	<hr/> Capital Outlay Total	52,957
	<b>10.6.120.3 - 911 Operations Total</b>	<b>1,996,110</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Sheriff's Department
<b>Cost Center Title</b>	Enhanced
<b>Cost Center Organizational Code</b>	10.6.124.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Emergency Communications budget supports the public safety communication infrastructure which consists of 9-1-1 telephony equipment, voice radio equipment, microwave, fiber, communication sites (6), and the necessary associated maintenance and services required to sustain equipment. This division and the equipment provide the critical communications link between individual citizens who use 9-1-1 and the 14 individual first responder agencies. Additionally, this consolidation was formed through Resolution No. 91-45, August 6, 1991 and the ECC funds are managed IAW Idaho State Statue 48, Title 31. The revenue available in this account are reflected from the collection of lines fees collected from landline, cell, and VOIP phone users under Idaho Statue, Chapter 48, and Title 31. The anticipated revenues that fund this budget has the potentially decrease based on economic conditions and the increase use of "pre-pay" cell phones that are not governed under Idaho State Statue 48, Title 31.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The long term plan for the communication division will be the development of the 700 MHz Radio System, microwave, and fiber infrastructure. This system development is necessary to meet the 12.5 KHz FCC rebanding guidelines no later than December 31, 2012 and to anticipate the next round of rebanding project for 2017. Additionally, the department 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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or

The department measures our effectiveness by Association of Public Communications Officers (APCO) and National Emergency Number Association (NENA) national standards and secondarily insure our support maintains insurance ratings for our supported agencies. To meet these standards the center will maintain an answering time of 90% of 9-1-1 calls during high call periods with 1-10 seconds, maintain our average call asiign time, and meet the expectations of dispatched departments. Additionally, the department will maintain a 95% or better coverage with public safety radio and paging.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Primary focus will be the continued evaluation of the public safety radio system, expanding the system to provide better coverage on western facing terrain, enhancing systems to provide back country service and Incident Command support. To accomplish these goals the division will actively pursue partnerships with Spokane County, WA, United States Forest Service, and the Idaho Bureau of Homeland Security. Secondly, the county will continue to see a significant increase in computer hardware and software maintenance costs associated with the radio system and 9-1-1 telephony systems.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.6.124.3 - 911 Enhanced Systems	
	Personnel Expenses	
	7002 - Salaries - Exempt	43,661
	7003 - Salaries - Regular Staff	42,356
	7510 - Social Security	6,581
	7511 - Retirement	8,937
	7512 - Unemployment Insurance	431
	7513 - Group Insurance	15,915
	7515 - Workers Compensation	155
	<hr/> Personnel Expenses Total	118,036
	Operating Expenses (B Budget)	
	8001 - Office Supplies	100
	8003 - Printing Supplies	75
	8030 - Computer Supplies	2,500
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	250
	8052 - Janitorial Supplies	150
	8201 - Operating Bulding/Space Rental	32,400
	8202 - Operating Lease Equipment/Rental	14,000
	8205 - Electrical/Natural Gas	3,960
	8207 - Telephone	265,380
	8210 - 700MHz Radio Access Fees	46,129
	8236 - Inspections & Licensing Payments	2,000
	8301 - Per Diem	2,248
	8302 - Airfare and Mileage	4,777
	8303 - Lodging	3,334
	8304 - Automobile Rental	1,055
	8306 - Miscellaneous Travel Expenses	380
	8308 - Seminars and Professional Assoc	2,249
	8309 - Training Materials	2,150
	8502 - Vehicle Repair	600
	8503 - Equipment Repair	50,000
	8515 - Computer Hardware Maintenance	70,000
	8516 - Computer Software Maintenance	284,759
	8517 - Building Repair and Maintenance	7,328
	<hr/> Operating Expenses (B Budget) Total	796,824
	Capital Outlay	
	9005 - Computer Equipment	404,860
	9011 - Equipment and Machinery	9,750
	<hr/> Capital Outlay Total	414,610
	<b>10.6.124.3 - 911 Enhanced Systems Total</b>	<b>1,329,470</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.001.2 - Sheriff- Admin	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	84,873
	7002 - Salaries - Exempt	251,404
	7003 - Salaries - Regular Staff	193,264
	7005 - Salaries - Temporary/Seasonal	2,360
	7010 - Overtime	2,060
	7510 - Social Security	40,848
	7511 - Retirement	48,413
	7512 - Unemployment Insurance	2,246
	7513 - Group Insurance	68,474
	7515 - Workers Compensation	9,479
	<b>Personnel Expenses Total</b>	<b>703,421</b>
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	350
	7976 - Legal Notices	1,500
	8001 - Office Supplies	8,000
	8002 - Paper	4,300
	8003 - Printing Supplies	7,500
	8010 - Uniforms	1,000
	8040 - Motor Fuels and Lubricants	7,435
	8041 - Vehicle Maintenance and Expenses	7,880
	8099 - Miscellaneous Supplies	100
	8115 - Doctors	2,500
	8118 - Mental Health Services	8,400
	8140 - Professional Reference Materials	150
	8199 - Other Professional Services	5,400
	8202 - Operating Lease Equipment/Rental	12,382
	8205 - Electrical/Natural Gas	17,500
	8206 - Water/Sewer/Garbage	2,000
	8207 - Telephone	7,500
	8240 - Local Meetings and Meeting Exps	700
	8245 - Merit System and Awards	14,150
	8255 - Cleaning and Alterations	50
	8299 - Other Miscellaneous Payments	22,000
	8301 - Per Diem	3,569
	8302 - Airfare and Mileage	6,260
	8303 - Lodging	4,580
	8304 - Automobile Rental	200
	8308 - Seminars and Professional Assoc	2,500
	8313 - Subscriptions/Journals/Books	200
	8503 - Equipment Repair	3,000
	8801 - Print Shop Costs	1,200
	<b>Operating Expenses (B Budget) Total</b>	<b>152,306</b>
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	25,350
	<b>Capital Outlay Total</b>	<b>25,350</b>
	<b>15.6.001.2 - Sheriff- Admin Total</b>	<b>881,077</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	ROCKY WATSON, SHERIFF
<b>Cost Center Title</b>	CIVIL
<b>Cost Center Organizational Code</b>	15.6.603.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Civil Division of the Sheriff's Department is charged with a variety of mandated services that are found in Idaho Code 31-2202, as well as in a variety of other sections of code dealing with civil processes.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose of the organization is to serve all processes in a timely and efficient manner.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

The entire division is working toward streamlining the process to improve the ratio of attempts to actual services. Improving this ratio will prove out in better service.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The objectives are simply measured by how many processes are served in comparison to how many attempts to serve with the down side being how many are returned unable to be served.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The highlights are as follows:  
**Vehicle request:** Last year we requested one vehicle to replace a vehicle with an excess of 140,000 miles on it. That request was denied. This year we need to replace two vehicles; one with over 150,000 miles and one with over 130,000 miles. Since this is a mandated function and the deputies assigned to the Civil Division must drive through all kinds of roads, all over the County, a reliable vehicle is critical. By purchasing a new vehicle, we will have a vehicle that is more fuel efficient, have fewer maintenance issues and be covered by a manufacturer's warranty.  
  
**Radios:** The deadline for the unfunded federal mandate of changing our radio equipment is rapidly approaching. We must have radio communications. The five vehicle radios are mandatory for communications between deputies in the field and the Central Dispatch Center.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.603.3 - Sheriff- Civil	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	259,880
	7010 - Overtime	1,000
	7510 - Social Security	19,958
	7511 - Retirement	27,534
	7512 - Unemployment Insurance	1,305
	7513 - Group Insurance	46,779
	7515 - Workers Compensation	3,233
	<hr/> Personnel Expenses Total	<hr/> 359,689
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,450
	8040 - Motor Fuels and Lubricants	16,600
	8041 - Vehicle Maintenance and Expenses	4,925
	8140 - Professional Reference Materials	300
	8207 - Telephone	2,170
	8293 - Bank Service and Investment Fees	924
	8301 - Per Diem	200
	8302 - Airfare and Mileage	500
	8303 - Lodging	400
	8308 - Seminars and Professional Assoc	1,000
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	200
	<hr/> Operating Expenses (B Budget) Total	<hr/> 28,869
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	79,014
	<hr/> Capital Outlay Total	<hr/> 79,014
	<b>15.6.603.3 - Sheriff- Civil Total</b>	<b>467,572</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.604.3 - Sheriff- Animal Control	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	80,692
	7010 - Overtime	5,500
	7510 - Social Security	6,594
	7511 - Retirement	8,956
	7512 - Unemployment Insurance	431
	7513 - Group Insurance	23,132
	7515 - Workers Compensation	1,147
	<hr/> Personnel Expenses Total	<hr/> 126,452
	Operating Expenses (B Budget)	
	8001 - Office Supplies	100
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,400
	8040 - Motor Fuels and Lubricants	12,390
	8041 - Vehicle Maintenance and Expenses	3,200
	8099 - Miscellaneous Supplies	100
	8127 - Veterinarian Services	50,000
	8207 - Telephone	1,560
	8301 - Per Diem	385
	8302 - Airfare and Mileage	450
	8303 - Lodging	450
	8304 - Automobile Rental	120
	8308 - Seminars and Professional Assoc	1,350
	<hr/> Operating Expenses (B Budget) Total	<hr/> 72,505
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	13,236
	<hr/> Capital Outlay Total	<hr/> 13,236
	<b>15.6.604.3 - Sheriff- Animal Control Total</b>	<b>212,193</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.605.3 - Sheriff- Patrol	
	Personnel Expenses	
	7002 - Salaries - Exempt	27,450
	7003 - Salaries - Regular Staff	3,474,063
	7005 - Salaries - Temporary/Seasonal	50,870
	7010 - Overtime	233,785
	7510 - Social Security	279,669
	7511 - Retirement	402,077
	7512 - Unemployment Insurance	18,794
	7513 - Group Insurance	517,264
	7515 - Workers Compensation	88,157
	Personnel Expenses Total	5,092,129
	Operating Expenses (B Budget)	
	8001 - Office Supplies	5,200
	8010 - Uniforms	27,500
	8014 - Photography Supplies	50
	8018 - Safety Supplies	7,000
	8040 - Motor Fuels and Lubricants	248,575
	8041 - Vehicle Maintenance and Expenses	66,275
	8042 - Equipment Maintenance Supplies	2,100
	8060 - Weapons/Self Defense Equipment	15,000
	8061 - Ammunition/Gun Supplies	38,800
	8071 - Medical Supplies	900
	8077 - Investigation Supplies	2,750
	8099 - Miscellaneous Supplies	2,800
	8127 - Veterinarian Services	2,000
	8140 - Professional Reference Materials	2,886
	8199 - Other Professional Services	1,500
	8207 - Telephone	35,910
	8240 - Local Meetings and Meeting Exps	300
	8255 - Cleaning and Alterations	2,500
	8301 - Per Diem	2,310
	8302 - Airfare and Mileage	1,400
	8303 - Lodging	2,350
	8306 - Miscellaneous Travel Expenses	160
	8308 - Seminars and Professional Assoc	29,807
	8309 - Training Materials	390
	8313 - Subscriptions/Journals/Books	600
	8502 - Vehicle Repair	12,268
	8503 - Equipment Repair	5,800
	8801 - Print Shop Costs	1,200
	Operating Expenses (B Budget) Total	518,331
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	848,393
	Capital Outlay Total	848,393
	<b>15.6.605.3 - Sheriff- Patrol Total</b>	<b>6,458,853</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.605.3.524 - JF.Sheriff.Patrol.Ops."City Agreements"	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	86,757
	7510 - Social Security	6,637
	7511 - Retirement	9,310
	7512 - Unemployment Insurance	434
	7513 - Group Insurance	15,865
	7515 - Workers Compensation	2,048
	<hr/> Personnel Expenses Total	121,051
	<b>15.6.605.3.524 - JF.Sheriff.Patrol.Ops."City Agreements" Total</b>	<b>121,051</b>
	15.6.605.4.613 - JF.Sheriff.Patrol.Grants.ARRA-COPS Hiring Prog DOJ	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	122,635
	7510 - Social Security	9,382
	7511 - Retirement	13,159
	7512 - Unemployment Insurance	614
	7513 - Group Insurance	23,329
	7515 - Workers Compensation	2,894
	<hr/> Personnel Expenses Total	172,013
	<b>15.6.605.4.613 - JF.Sheriff.Patrol.Grants.ARRA-COPS Hiring Prog DOJ</b>	<b>172,013</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.620.3 - Sheriff- Detectives	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	694,507
	7010 - Overtime	15,862
	7510 - Social Security	54,344
	7511 - Retirement	72,650
	7512 - Unemployment Insurance	3,553
	7513 - Group Insurance	94,259
	7515 - Workers Compensation	16,099
	<hr/> Personnel Expenses Total	<hr/> 951,274
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,200
	8010 - Uniforms	2,750
	8018 - Safety Supplies	600
	8040 - Motor Fuels and Lubricants	17,350
	8041 - Vehicle Maintenance and Expenses	8,000
	8067 - Non-Capital Equipment	2,681
	8077 - Investigation Supplies	3,000
	8123 - Investigators	9,500
	8140 - Professional Reference Materials	200
	8199 - Other Professional Services	6,700
	8207 - Telephone	3,650
	8240 - Local Meetings and Meeting Exps	800
	8301 - Per Diem	2,588
	8302 - Airfare and Mileage	3,450
	8303 - Lodging	2,164
	8308 - Seminars and Professional Assoc	13,905
	8313 - Subscriptions/Journals/Books	298
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	325
	<hr/> Operating Expenses (B Budget) Total	<hr/> 79,361
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	106,218
	<hr/> Capital Outlay Total	<hr/> 106,218
	<b>15.6.620.3 - Sheriff- Detectives Total</b>	<b>1,136,853</b>

**Kootenai County, Idaho  
Department/Cost Center Narrative  
Fiscal Year 2012**

<b>Department/Elected Official</b>	SHERIFF ROCKY WATSON
<b>Cost Center Title</b>	DRIVER'S LICENSE
<b>Cost Center Organizational Code</b>	15.6.625.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Driver's License office is charged by Idaho Code 31-2202(14) to work with the Department of Transportation to do examinations, and sell driver's licenses and identification cards. It is also charged in Idaho Code 18-8306 with dealing with Registered Sex Offenders.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The purpose is to comply with Idaho statutes that require the examination of applicants and the issuing of Driver's Licenses and Identification cards. It is also the purpose to fulfill the requirements of the Sheriff with regards to registering sex offenders.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

Since 2000, the County Population has increased more than 28%. Staffing for the Driver's License office has not increased at all.

PLEASE SEE ATTACHED NARRATIVE SUPPLEMENTAL

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

PLEASE SEE ATTACHED NARRATIVE SUPPLEMENTAL

**Program Highlights:** Unusual factors or events affecting the current budget requests.

**PERSONNEL:** Proposal to add 1.5 FTE's towards the goal of opening a satellite office in October of 2013. Cost of this proposal for FY12 will be \$53,752.00

**NON-CAPITAL ITEMS:** Office chair and a printer will add a total of \$1,000.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	SHERIFF ROCKY WATSON
<b>Cost Center Title</b>	DRIVER'S LICENSE
<b>Cost Center Organizational Code</b>	15.6.625.3

**Narrative Supplemental**

In 2001 when the Post Falls Driver's License Office was closed it was done for economic reasons. It had come down to properly staffing a satellite office or closing the office and putting more field deputies on the street. The answer was clear at the time and continues to be just as clear. When it really comes down to it, the public would rather wait in line once every four or eight years than have to wait for a deputy when they are the victim of a crime.

However, over the past 9 years, the population in Kootenai County has grown in great leaps and bounds. Added to this is the age of the population that requires more service from the Driver's Education Student to the senior driver who requires additional testing services prior to obtaining a renewal of their driver's license. The sheer volume of people that come through the front door of the Driver's License Office each day is staggering. Most likely, there is not public or private office that receives as many visitors in any given day, and without a doubt, shy of the Ramsey Transfer Station on a weekend day, there is no county office that sees more customers in a day or week than the driver's license office.

This volume of people seeking a service has never been adequately addressed in Kootenai County. Even when we had two offices open we did not have any more personnel than we currently do. That meant that neither office had adequate staff to efficiently and safely run the office. Add to this the stress of dealing with so many people in the day, many of whom are not happy, the relatively low wages for the work performed and it is not hard to see why we have such a high turnover rate in the position of Driver's License Examiner.

This problem did not begin overnight nor do I expect it to be fixed overnight. However, it must be dealt with in a positive and progressive manner if we are to look at long term solutions. We all know that ideally, the answer is to tell the Department of Transportation that we will not be their vendor anymore. However, without statutory changes, additional allocations to State budgets and the support of all of Idaho's Sheriffs, this will not happen. In the long term, this would be the best possible solution with the factors that we currently have:

**WAGES:** Must be competitive and commeserate with the tasks completed. Further details are available upon request.

**PERSONNEL:**

An additional five personnel must be brought on to the staff over a period of 18 to 24 months of time. This will allow personnel to be adequately trained and gain enough experience to open a satellite office elsewhere in the County.

**STATE INTERACTION:**

The Counties, as an organization, must begin the dialogue with the Department of Transportation and the Legislature to do one of two different things. Either they must move these responsibilities back to the Department of Transportation as most states do; or, they must insure that when we are acting as agents for the Department of Transportation, the fees paid to the County actually cover the costs of doing business.

As you can see, the issues surrounding the office of Driver's License are complex and cannot be fixed overnight. I hope that these ideas are worthy of your time and consideration.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.625.3 - Sheriff- Drivers' License	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	220,425
	7510 - Social Security	16,863
	7511 - Retirement	22,903
	7512 - Unemployment Insurance	1,103
	7513 - Group Insurance	62,684
	7515 - Workers Compensation	397
	<hr/> Personnel Expenses Total	<hr/> 324,375
	Operating Expenses (B Budget)	
	8001 - Office Supplies	700
	8002 - Paper	100
	8010 - Uniforms	500
	8067 - Non-Capital Equipment	1,000
	8099 - Miscellaneous Supplies	400
	8112 - Security Services	1,600
	8140 - Professional Reference Materials	70
	8299 - Other Miscellaneous Payments	150
	8308 - Seminars and Professional Assoc	1,014
	8503 - Equipment Repair	400
	<hr/> Operating Expenses (B Budget) Total	<hr/> 5,934
	<b>15.6.625.3 - Sheriff- Drivers' License Total</b>	<b>330,309</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	SHERIFF ROCKY WATSON
<b>Cost Center Title</b>	RECORDS
<b>Cost Center Organizational Code</b>	15.6.630.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Records section of the Sheriff’s Department is responsible for maintaining all of the records generated by all aspects of the Department. This includes the nearly half a million pages of inmate files, thousands of citations, hundreds of criminal reports and detective follow-up investigations. In addition, they process all concealed weapons licenses, send out the reminder cards as statute requires for concealed weapon holders, vend county dog licenses, receive money paid on violations of the animal control ordinance, act as the receptionist and switchboard for the Sheriff’s Department. They are also responsible for fingerprinting and finalizing the registration for all of the Registered Sex Offenders who must register in Kootenai County.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal is to effectively maintain all public and non-public records relating to the Sheriff’s Department. It is also the goal to be the first contact that the public has with the Sheriff’s Department, to do this in a professional and timely manner.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The goals here are simply to maintain the records in a retrievable manner and maintain positive interactions with the public.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The objectives are measured in the ability to maintain the records, report to the State accurately what the records reflect and a minimum of frustration and / or complaints from the public.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The need to properly complete the records storage area with a non-water based fire suppression is a must. **This was originally requested when the storage area was constructed, but not done.** Failure to do so may result in total destruction of all stored records, including unsolved homicide case files. This item is being included in the Maintenance Budget for the Department. With this must be a fire alarm system that is tied into the monitoring center in the Central Control Room at the jail.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.630.3 - Sheriff- Records	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	229,235
	7010 - Overtime	1,000
	7510 - Social Security	17,613
	7511 - Retirement	23,922
	7512 - Unemployment Insurance	1,152
	7513 - Group Insurance	61,570
	7515 - Workers Compensation	415
	Personnel Expenses Total	334,907
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,400
	8207 - Telephone	180
	8301 - Per Diem	1,532
	8302 - Airfare and Mileage	1,830
	8303 - Lodging	2,030
	8308 - Seminars and Professional Assoc	1,933
	8503 - Equipment Repair	220
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	10,425
	<b>15.6.630.3 - Sheriff- Records Total</b>	<b>345,332</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

<b>Elected Official</b>	<b>Organization Set</b>	<b>Adopted Budget</b>
6 Sheriff	15.6.635.3 - Sheriff- Special Response Unit (SRU)	
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,400
	8040 - Motor Fuels and Lubricants	700
	8041 - Vehicle Maintenance and Expenses	1,610
	8042 - Equipment Maintenance Supplies	300
	8060 - Weapons/Self Defense Equipment	3,400
	8061 - Ammunition/Gun Supplies	5,200
	8207 - Telephone	1,300
	8301 - Per Diem	1,836
	8302 - Airfare and Mileage	600
	8303 - Lodging	1,640
	8308 - Seminars and Professional Assoc	3,790
	<hr/> Operating Expenses (B Budget) Total	<hr/> 22,776
	<b>15.6.635.3 - Sheriff- Special Response Unit (SRU) Total</b>	<b>22,776</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

<b>Elected Official</b>	<b>Organization Set</b>	<b>Adopted Budget</b>
6 Sheriff	15.6.640.3 - Sheriff- Search and Rescue (SAR)	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	200
	8040 - Motor Fuels and Lubricants	600
	8041 - Vehicle Maintenance and Expenses	600
	8052 - Janitorial Supplies	150
	8201 - Operating Bulding/Space Rental	3,977
	8207 - Telephone	360
	8301 - Per Diem	490
	8308 - Seminars and Professional Assoc	1,180
	8313 - Subscriptions/Journals/Books	210
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	<hr/> 7,917
	<b>15.6.640.3 - Sheriff- Search and Rescue (SAR) Total</b>	<b>7,917</b>

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.650.3 - Sheriff- Maintenance	
	Operating Expenses (B Budget)	
	8010 - Uniforms	750
	8042 - Equipment Maintenance Supplies	14,000
	8051 - Grounds Maintenance Supplies	4,500
	8052 - Janitorial Supplies	53,000
	8054 - Tools and Shop Equipment	1,850
	8067 - Non-Capital Equipment	12,397
	8308 - Seminars and Professional Assoc	2,030
	8501 - Other Minor Repairs/Renovations	22,083
	8503 - Equipment Repair	17,000
	8517 - Building Repair and Maintenance	142,590
	<hr/> Operating Expenses (B Budget) Total	270,200
	Capital Outlay	
	9002 - Building	15,000
	9011 - Equipment and Machinery	28,517
	<hr/> Capital Outlay Total	43,517
	<b>15.6.650.3 - Sheriff- Maintenance Total</b>	<b>313,717</b>

**Kootenai County, Idaho  
Department/Cost Center Narrative  
Fiscal Year 2012**

<b>Department/Elected Official</b>	Sheriff Rocky Watson
<b>Cost Center Title</b>	Jail
<b>Cost Center Organizational Code</b>	15.6.660.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Kootenai County Public Safety Building (Jail) is designed to function as a detention facility under Idaho Code 20-601 which is as follows: 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases. 2) For the detention of persons charged with a crime and committed for trial; 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law; and 4) For the confinement of persons sentenced to imprisonment therein upon conviction for a crime. As such, only inmates sentenced to misdemeanors (crimes punishable by sentences to detention facilities of a year or less) are housed in the Jail. Inmates sentenced for felonies (crimes punishable by sentences of more than a year) are sent from the Jail to the Idaho Department of Corrections. 5) For the transportation of defendant inmates to and from legal proceeds at various court facilities. 6) For the transportation of committed mentally ill patients to and from state hospital facilities within Idaho, as ordered by the Court. 7) For the extradition of fugitive inmates back to Kootenai County from within the United States. 8) Other inmate transportation as deemed necessary and /or ordered by the Courts.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates. The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

The Jail Bureau is committed to the cost effective, professional care and custody of inmates housed within its facility. To that end, the Bureau will strive to maintain its inmate population at or below its certified capacity while working to ensure the safety and security of all inmates. We will continue to work with other members of the criminal justice system to help reduce the jail population. We will network with other area jails to house the overflow of KCSD inmates. We will strive to ensure that all Detention Deputies will successfully complete the Idaho P.O.S.T. Detention Academy, as well as the Bureau's P.O.S.T. approved Jail Training Program.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Sheriff Rocky Watson
<b>Cost Center Title</b>	Jail
<b>Cost Center Organizational Code</b>	15.6.660.3

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The Watch Commanders monitor activity during their watch to ensure the safety and security of the facility as outlined by policy and procedure (departmental as well as those offered by the Idaho Jail Standards). All activity of note is logged by the watch commander. Data is compiled on a daily basis, and reduced to a monthly report which is reviewed at mid and upper management levels, where decisions and adjustments are made to ensure attainment of goals and objectives. The Jail Bureau prepares for and stands various inspections throughout the budget year. The Board of County Commissioners inspects the facility on a quarterly basis; the Idaho Sheriff's Association inspects the facility twice during the year. The state and local health departments routinely inspect the facility, as well as various state and federal safety organizations including the United States Marshals Service on an annual basis. Results of these various inspections are documented and used as bench marks for future improvements in performance and service.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

There are several noteworthy issues that will have a significant impact on the FY2012 budget. They are, but not limited to, an anticipated increase in inmate population; the housing of pre-trial and pre-sentenced inmates out of county; additional staffing requirements to meet the staffing recommendations from the L. Heureux Page Werner PC studies; and the nature of the 24/7 operation of the existing jail requiring extensive maintenance and refurbishing, including jail equipment which is beyond its intended service life and in need of replacement. In addition, there are significant increases anticipated in food, goods, and services. Although the inmate population can be difficult to predict, it is necessary that we make every effort to plan accordingly. An anticipated and significant increase in the number of inmates (based on the KMB Study) will require significant overtime for staffing, transport, and offsite housing expenses.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.660.3 - Sheriff- Jail Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	98,288
	7003 - Salaries - Regular Staff	5,324,760
	7005 - Salaries - Temporary/Seasonal	105,210
	7010 - Overtime	185,000
	7510 - Social Security	432,217
	7511 - Retirement	607,625
	7512 - Unemployment Insurance	28,567
	7513 - Group Insurance	918,091
	7515 - Workers Compensation	116,759
	<hr/> Personnel Expenses Total	7,816,517
	Operating Expenses (B Budget)	
	8001 - Office Supplies	12,500
	8002 - Paper	8,500
	8003 - Printing Supplies	7,200
	8010 - Uniforms	36,000
	8014 - Photography Supplies	450
	8018 - Safety Supplies	17,348
	8040 - Motor Fuels and Lubricants	15,895
	8041 - Vehicle Maintenance and Expenses	14,000
	8060 - Weapons/Self Defense Equipment	28,223
	8061 - Ammunition/Gun Supplies	4,000
	8067 - Non-Capital Equipment	116,158
	8070 - Non-Capital Safety Equipment	1,700
	8071 - Medical Supplies	472
	8072 - Housing Supplies	52,000
	8073 - Food Supplies	600,000
	8077 - Investigation Supplies	3,573
	8099 - Miscellaneous Supplies	250
	8115 - Doctors	600
	8118 - Mental Health Services	13,820
	8140 - Professional Reference Materials	1,400
	8199 - Other Professional Services	3,505
	8202 - Operating Lease Equipment/Rental	10,940
	8205 - Electrical/Natural Gas	230,000
	8206 - Water/Sewer/Garbage	45,000
	8207 - Telephone	3,852
	8209 - Other Utilities	2,134
	8221 - Hospital/Other Health Care Pros	46,328
	8222 - Contracted Medical Services	923,552
	8240 - Local Meetings and Meeting Exps	500
	8255 - Cleaning and Alterations	2,487
	8293 - Bank Service and Investment Fees	4,500
	8299 - Other Miscellaneous Payments	4,182
	8301 - Per Diem	7,604
	8302 - Airfare and Mileage	3,850
	8303 - Lodging	4,265
	8304 - Automobile Rental	220
	8306 - Miscellaneous Travel Expenses	160
	8308 - Seminars and Professional Assoc	12,000
	8309 - Training Materials	400
	8313 - Subscriptions/Journals/Books	500
	8315 - Computer User Training Costs	17,000
	8503 - Equipment Repair	4,413
	8516 - Computer Software Maintenance	660
	8801 - Print Shop Costs	8,048
	<hr/> Operating Expenses (B Budget) Total	2,270,189

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.660.3 Capital Outlay	
	9003 - Furniture and Office Equipment	17,000
	9010 - Vehicles, Boats and Accessories	66,722
	<u>Capital Outlay Total</u>	<u>83,722</u>
	<b>15.6.660.3 - Sheriff- Jail Operations Total</b>	<b>10,170,428</b>
	15.6.660.3.511 - JF.Sheriff.Jail Ops .Ops.Jail Overcrowding Prgm	
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	16,493
	8217 - Housing	500,000
	8301 - Per Diem	6,656
	8303 - Lodging	200
	<u>Operating Expenses (B Budget) Total</u>	<u>523,349</u>
	<b>15.6.660.3.511 - JF.Sheriff.Jail Ops .Ops.Jail Overcrowding Prgm Total</b>	<b>523,349</b>
	15.6.660.3.512 - JF.Sheriff.Jail Ops .Ops.Inmate Extradition Prgm	
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	379
	8199 - Other Professional Services	11,844
	8302 - Airfare and Mileage	10,212
	8304 - Automobile Rental	1,160
	<u>Operating Expenses (B Budget) Total</u>	<u>23,595</u>
	<b>15.6.660.3.512 - JF.Sheriff.Jail Ops .Ops.Inmate Extradition Prgm Total</b>	<b>23,595</b>
	15.6.660.3.513 - JF.Sheriff.Jail Ops .Ops.Court Ordered Transport	
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	10,577
	<u>Operating Expenses (B Budget) Total</u>	<u>10,577</u>
	<b>15.6.660.3.513 - JF.Sheriff.Jail Ops .Ops.Court Ordered Transport Total</b>	<b>10,577</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Rocky Watson, Sheriff
<b>Cost Center Title</b>	Recreation Safety (Snowmobile)
<b>Cost Center Organizational Code</b>	36.6.685.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Recreation Safety Section of the Sheriff's Department provides both education and enforcement of 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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 section strives to attain this goal with active involvement in local organizations and through grant funding.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Kootenai County is home to over 250,000 acres of public land that caters to nearly 10,000 registered ATV's and dirt bikes. There are approximately 3,500 registered snowmobiles and over 20,000 registered vessels in the county. 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.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	36.6.685.3 - Snowmobile- Recreation Safety	
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,000
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	2,000
	Operating Expenses (B Budget) Total	5,000
	<b>36.6.685.3 - Snowmobile- Recreation Safety Total</b>	<b>5,000</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Rocky Watson, Sheriff
<b>Cost Center Title</b>	Recreation Safety (Boating)
<b>Cost Center Organizational Code</b>	37.6.685.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Recreation Safety Section of the Sheriff's Department provides both education and enforcement of 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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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 section strives to attain this goal with active involvement in local organizations and through grant funding.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

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.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Kootenai County is home to over 44,000 acres of navigable water that caters to over 20,000 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.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
6 Sheriff	37.6.685.3 - County Vessel- Rec Safety (Marine Dpty)	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	46,922
	7010 - Overtime	9,500
	7510 - Social Security	4,317
	7511 - Retirement	5,863
	7512 - Unemployment Insurance	283
	7515 - Workers Compensation	1,332
	Personnel Expenses Total	68,217
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,500
	8010 - Uniforms	4,000
	8018 - Safety Supplies	1,950
	8040 - Motor Fuels and Lubricants	30,000
	8041 - Vehicle Maintenance and Expenses	6,250
	8042 - Equipment Maintenance Supplies	3,000
	8052 - Janitorial Supplies	200
	8061 - Ammunition/Gun Supplies	2,500
	8067 - Non-Capital Equipment	3,450
	8071 - Medical Supplies	100
	8077 - Investigation Supplies	200
	8099 - Miscellaneous Supplies	50
	8140 - Professional Reference Materials	150
	8199 - Other Professional Services	400
	8201 - Operating Bulding/Space Rental	5,000
	8205 - Electrical/Natural Gas	6,200
	8207 - Telephone	2,600
	8240 - Local Meetings and Meeting Exps	250
	8255 - Cleaning and Alterations	800
	8299 - Other Miscellaneous Payments	400
	8502 - Vehicle Repair	13,500
	8503 - Equipment Repair	2,230
	8517 - Building Repair and Maintenance	1,000
	8801 - Print Shop Costs	250
	Operating Expenses (B Budget) Total	85,980
	Capital Outlay	
	9005 - Computer Equipment	4,500
	9010 - Vehicles, Boats and Accessories	45,630
	Capital Outlay Total	50,130
	<b>37.6.685.3 - County Vessel- Rec Safety (Marine Dpty) Total</b>	<b>204,327</b>
	37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Grant	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	29,206
	7010 - Overtime	3,500
	7510 - Social Security	2,503
	7511 - Retirement	3,399
	7512 - Unemployment Insurance	164
	7515 - Workers Compensation	772
	Personnel Expenses Total	39,544
	<b>37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Grant Total</b>	<b>39,544</b>
<b>6 Sheriff Total</b>		<b>24,993,042</b>



Prosecuting Attorney



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Prosecuting Attorney Civil/Barry McHugh
<b>Cost Center Title</b>	Prosecuting Attorney Civil
<b>Cost Center Organizational Code</b>	10.7.050.0

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The Prosecutor's Office Civil Division assists the 786+/- county employees in their rendering of services to the 138,400 +/- Kootenai County residence. Under the auspices of Idaho Code 31-2604, the department provides effective in-house legal counsel, saving the taxpayers money. We provide professional and timely legal advice and representation to county elected officials, departments and employees. We are proactive in our legal counsel to avoid possible liability to the county operations, employees and elected officials.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the Civil Division is to provide up-to-date accurate and consistent legal advice to the 9 different elected officials, and numerous department heads. Further, we facilitate the consistent interpretation and implementation of the applicable legal standards within the county.

The division provides proactive training, legal advice, counsel, and representation to employees in all County departments thereby enhancing the County's ability to offer outstanding public service, and reduce or minimize the exposure to liability, thereby minimizing liability insurance premiums and unnecessary outside legal expenses.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Decrease in-house legal expenses by facilitating the involvement of outside counsel to handle Litigation. Alternatively if an additional attorney position is authorized, utilize the attorney to handle primarily Sheriff's Department matters and restructure the department remaining attorneys work load.  
 Focusing on the other elected officials and departments.  
 Decrease response time to all elected officials and training on legal issues to department managers and employees.  
 Expand training on legal issues to department managers and employees  
 Minimize the County's exposure to civil liability.

To achieve our goals, there will be additional training meetings and an increased effort to develop closer working relationship among staff attorneys, elected officials and department managers to review correspondence, policies, and procedures to ascertain compliance with applicable Idaho rules and regulations. This approach will allow for pre-incident involvement and early issue spotting, analysis, and resolution.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or

Reduction of legal costs can be measured by our ICRMP premium and ICRMP statistics. The number of meetings, conferences, and legal opinions will increase, as well as training records for employees. Elected officials and department managers' satisfaction with availability and quality of legal service received will be assessed on an ongoing basis. This proactive approach will result in an increase in the budget of this department; however, the result will be a decrease in the bottom line of Kootenai County as a whole. The importance of increased training cannot be stressed strongly enough. Without training of the department it is impossible to ensure compliance with the ever-changing face of the law. Additionally the cost of training one attorney is significantly less than training the myriad of department personnel with which a single attorney deals and whom the attorney can and will train.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	10.7.050.0 - Prosecuting Attorney- Civil Division	
	Personnel Expenses	
	7002 - Salaries - Exempt	334,537
	7003 - Salaries - Regular Staff	66,346
	7510 - Social Security	30,668
	7511 - Retirement	41,652
	7512 - Unemployment Insurance	2,005
	7513 - Group Insurance	57,323
	7515 - Workers Compensation	1,203
	<hr/> Personnel Expenses Total	<hr/> 533,734
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,500
	8002 - Paper	400
	8030 - Computer Supplies	40
	8099 - Miscellaneous Supplies	212
	8101 - Consultants	2,000
	8140 - Professional Reference Materials	11,500
	8199 - Other Professional Services	1,000
	8207 - Telephone	1,900
	8299 - Other Miscellaneous Payments	180
	8301 - Per Diem	950
	8302 - Airfare and Mileage	2,050
	8303 - Lodging	2,373
	8304 - Automobile Rental	180
	8306 - Miscellaneous Travel Expenses	219
	8308 - Seminars and Professional Assoc	4,800
	8313 - Subscriptions/Journals/Books	600
	8503 - Equipment Repair	520
	<hr/> Operating Expenses (B Budget) Total	<hr/> 30,424
	<b>10.7.050.0 - Prosecuting Attorney- Civil Division Total</b>	<b>564,158</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Justice Services/Prosecuting Attorney
<b>Cost Center Title</b>	Kootenai County Juvenile Diversion
<b>Cost Center Organizational Code</b>	10.7.137.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The function of Juvenile Diversion is to provide for an alternative to the formal juvenile judicial proceedings for first time juvenile offenders and those referred to the program from the court (ages 6 to 18) making the juveniles answerable for their criminal activity in a cost-effective, timely and efficient manner. Aspects of community safety, offender competency development and accountability are addressed along with victim mediation and monetary compensation when required. Diversion provides the court more time to contend with the more serious and chronic juvenile offenders.

Kootenai County Juvenile Diversion was one of the first in the State of Idaho and operates under the legal requirements of *Idaho Code* §20-511, "the prosecuting attorney has the legal right to request a preliminary inquiry to determine whether the interest of the public or the juvenile requires a formal court proceeding. If it is determined that court action is not required, the diversion process may be implemented for informal probation and counseling." Kootenai County Juvenile Diversion has operated for the last twenty-seven years.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goal of the department is to provide fair, efficient and cost effective services to ensure those juveniles referred to the department are held accountable for their delinquent behavior, victims are compensated whenever possible and services are provided to help juveniles develop into mature, productive and law-abiding adults.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- \*To ensure that timely (within a week of receiving referred cases) notification is sent to the parents of the Diversion referral
- \*Continue to be sensitive to the needs of the victims through notification of the Diversion referral and offering services such as victim mediation and obtaining claims where restitution is required.
- \*Maintain and /or establish new techniques to hold referred juveniles accountable for their offenses.
- \*Enhance staff development through creative opportunities in order to:
  - Maintain required staff certifications
  - Develop new/and or enhance current skill-based, staff-taught programs for referred clients
- \*Oversee the collection and distribution of restitution in cases requiring monetary retribution to victims, maintaining current and accurate records.
- \*Continue with mediations to assist in the healing process between offender and victims
- \*Continue to analyze and develop procedures to enhance productivity
- \*Maintain and enhance the department's working relationships with other county departments, the courts, outside agencies and local schools.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

- \* Receive and evaluate input concerning program implementation and effectiveness from community members, prosecuting attorneys, law enforcement, outside agencies, victims and participants.
- \*Maintain accurate accounting of all monies received and disbursed for participation fees, insurance, UA fees and victim restitution payments.
- \*Maintain accurate and current statistical records, reviewing them on a quarterly basis to determine current trends and effectiveness.
- \*Effectively communicate issues and concerns with Prosecuting Attorney and assigned County Commissioner on a monthly basis.
- \*Maintain current and accurate training records to meet the needs of certification and to ensure proper staff training.
- \*Conduct staff meetings for case update, program evaluation, current issues, and local issues.
- \*Maintain regular communication with local, state and national juvenile justice specialists for enhancement and development of proactive programming to instill and enhance accountability for clients.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Justice Services/Prosecuting Attorney
<b>Cost Center Title</b>	Kootenai County Juvenile Diversion
<b>Cost Center Organizational Code</b>	10.7.137.3

**Program Highlights:** Unusual factors or events affecting the current budget requests.

**Current Economical Climate:** With more families being unemployed or with reduced financial means those referred to Diversion are finding it difficult to pay restitution and participation fees. Concurrently State and Federal funds for juvenile services and programs are being reduced and in some instances eliminated. Referred youth still need the services, but monetarily it is becoming more difficult to secure them.

**State and National Trends and Directives:** Current studies are indicating that less punitive measures can be more effective for juveniles than locking them in secure facilities. State and Federal trends are advocating for more preventive 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 court are now being referred to Diversion both on a pre and post court basis.

**Court Referred Cases:** Approximately 16% of the current caseload consists of cases being referred from the court. (A 6% increase over last year) Court ordered cases require one year active supervision which increase the current caseload and take considerable time as most of them require wrap-around services and multiple agency meetings.

**Drug Related Offenses:** There are an increased number of referred juveniles who are using illicit drugs, chemicals and other substances to get “high”. (Approximately 80% of the juveniles referred to Diversion have tried, experimented with or are using illicit substances.) Due to local resources and funding (both state and local) becoming less available, it is extremely hard to get services for these juveniles on a prevention level. In order to provide needed service there is an increased demand upon the drug prevention class taught by Diversion staff.

**Mental Health Diagnoses:** Children with diagnosed mental health issues and who are on prescribed mood altering drugs are being referred to the program at an increasing rate. Due to the fact there are few mental health programs available in our area or within the State, these children are being inappropriately placed within the juvenile justice system for lack of available and affordable services. These cases are extremely taxing, time consuming and require multiple inter-agency interactions.

**Status Offenders:** Last year there was an increase from 25% to 31.25% in referred status offense. Status case referrals remain at the same level. These cases have underlying family issues and are extremely time consuming involving collaborative intervention on the part of numerous agencies and our department.

**Sexual related offenses at an Earlier Age:** As with the mental health cases, there is a definite increase in the number of sexual related offenses being referred to Diversion. Again these cases require additional time, resources and multiple inter-agency interactions.

**Family Dynamics:** There is an influx of children being raised by grandparents, other family and non-family members and children who are in foster home placement. As our community evolves there are increased referrals of limited or non-English speaking families. These cases require interaction between departments and local agencies trying to obtain services and achieve accountability.

**Utilization of Community Resources:** Whenever possible interns and community volunteers have been sought to help offset the increasing needs of the department.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	10.7.137.3 - GF.Pro Pros Atty.Juv Div.Ops	
	Personnel Expenses	
	7002 - Salaries - Exempt	62,196
	7003 - Salaries - Regular Staff	148,577
	7010 - Overtime	2,368
	7510 - Social Security	16,307
	7511 - Retirement	22,147
	7512 - Unemployment Insurance	1,066
	7513 - Group Insurance	40,320
	7515 - Workers Compensation	385
	<hr/> Personnel Expenses Total	293,366
	Operating Expenses (B Budget)	
	7920 - Postage	65
	8001 - Office Supplies	740
	8002 - Paper	395
	8013 - Education Supplies	1,075
	8014 - Photography Supplies	75
	8030 - Computer Supplies	868
	8040 - Motor Fuels and Lubricants	700
	8041 - Vehicle Maintenance and Expenses	75
	8071 - Medical Supplies	25
	8099 - Miscellaneous Supplies	375
	8240 - Local Meetings and Meeting Exps	200
	8245 - Merit System and Awards	250
	8299 - Other Miscellaneous Payments	125
	8301 - Per Diem	596
	8302 - Airfare and Mileage	305
	8303 - Lodging	270
	8304 - Automobile Rental	650
	8306 - Miscellaneous Travel Expenses	300
	8308 - Seminars and Professional Assoc	350
	8309 - Training Materials	150
	8502 - Vehicle Repair	175
	8503 - Equipment Repair	300
	8515 - Computer Hardware Maintenance	125
	8801 - Print Shop Costs	325
	<hr/> Operating Expenses (B Budget) Total	8,514
	<b>10.7.137.3 - GF.Pro Pros Atty.Juv Div.Ops Total</b>	<b>301,880</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	Kootenai County Prosecuting Attorney/Barry McHugh
<b>Cost Center Title</b>	KCPA
<b>Cost Center Organizational Code</b>	15.7.001.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The mission of the Kootenai County Prosecuting Attorney is to protect the citizens of Kootenai County by holding criminals accountable, to protect the rights of all citizens, to render competent, timely advice to all agencies, and to be a strong voice for survivors of crime and law enforcement in the criminal justice system.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

To provide 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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

1. Improve quality of service through effective, efficient prosecution.
2. Improve efficiency within the office and in relation to the court process.
3. Provide assistance to victims.
4. Provide excellent advise to, and training for, law enforcement.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

Cases Files:	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
Felonies	1532	1106	1529	1551	1496
Misdemeanors	3727	3537	4988	3996	3240
Juvenile	827	841	1555	1558	1380

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Potential to obtain COPS (U.S. Department of Justice Office of Community Oriented Policing Servicing) grant to fund an attorney and an investigator position for 2 years to enhance child victim and sex offender registration offenses.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	15.7.001.3 - Prosecuting Attorney	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	98,665
	7002 - Salaries - Exempt	854,606
	7003 - Salaries - Regular Staff	460,755
	7010 - Overtime	3,500
	7510 - Social Security	108,441
	7511 - Retirement	145,612
	7512 - Unemployment Insurance	6,595
	7513 - Group Insurance	215,524
	7515 - Workers Compensation	4,249
	<b>Personnel Expenses Total</b>	<b>1,897,947</b>
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	190
	7920 - Postage	200
	7975 - Transcripts	2,500
	8001 - Office Supplies	4,778
	8002 - Paper	4,888
	8061 - Ammunition/Gun Supplies	265
	8067 - Non-Capital Equipment	4,400
	8099 - Miscellaneous Supplies	900
	8103 - Legal Services	1,600
	8115 - Doctors	2,000
	8140 - Professional Reference Materials	29,379
	8207 - Telephone	3,777
	8240 - Local Meetings and Meeting Exps	817
	8245 - Merit System and Awards	1,700
	8251 - Witness Payments	9,000
	8299 - Other Miscellaneous Payments	1,000
	8301 - Per Diem	6,100
	8302 - Airfare and Mileage	7,301
	8303 - Lodging	7,285
	8304 - Automobile Rental	600
	8306 - Miscellaneous Travel Expenses	850
	8308 - Seminars and Professional Assoc	19,119
	8313 - Subscriptions/Journals/Books	487
	8503 - Equipment Repair	4,800
	8801 - Print Shop Costs	1,000
	<b>Operating Expenses (B Budget) Total</b>	<b>114,936</b>
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	15,000
	<b>Capital Outlay Total</b>	<b>15,000</b>
	<b>15.7.001.3 - Prosecuting Attorney Total</b>	<b>2,027,883</b>
<b>7 Prosecuting Attorney Total</b>		<b>2,893,921</b>



# District Court Judges



**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	District Court/County Clerk Clifford T. Hayes and ADJ. John Mitchell
<b>Cost Center Title</b>	District Court
<b>Cost Center Organizational Code</b>	45.8.001.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

The First Judicial District of Idaho, which includes Kootenai County, processes all civil, criminal and juvenile court matters. Four District Judges and six Magistrate Judges have resident chambers in Coeur d'Alene, as well as the Trial Court Administrator. Additionally, both active and retired District and Magistrate Judges, who reside in the First District and throughout the state are also routinely assigned to and process criminal and civil cases in Kootenai County. Pursuant to Idaho Code 1-1613, the county provides facilities, equipment, personnel, and supplies in order for the state judges to perform their duties under the constitutional requirements to provide a state court system.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

- Implementation of a Juvenile Mental Health Court Docket
- Development and implementation of a Domestic Violence Docket
- Increase training for Judges and District Court Staff
- Identify and assign cases to a designated active District Judge from the Second District
- Conduct Access and Fairness To the Courts Survey in Kootenai County

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

By the Courts and state evaluators.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

Unusual factors or events will be discussed during the budget meetings.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3 - District Court (DC) Judges	
	Personnel Expenses	
	7002 - Salaries - Exempt	175,879
	7003 - Salaries - Regular Staff	821,323
	7010 - Overtime	21,180
	7510 - Social Security	77,907
	7511 - Retirement	104,886
	7512 - Unemployment Insurance	5,092
	7513 - Group Insurance	238,662
	7515 - Workers Compensation	17,520
	<hr/> Personnel Expenses Total	<hr/> 1,462,449
	Operating Expenses (B Budget)	
	7920 - Postage	90
	7975 - Transcripts	38,000
	7976 - Legal Notices	50
	8001 - Office Supplies	18,500
	8002 - Paper	15,000
	8003 - Printing Supplies	10,000
	8010 - Uniforms	3,700
	8018 - Safety Supplies	500
	8030 - Computer Supplies	800
	8033 - Non-Capital Software	40
	8061 - Ammunition/Gun Supplies	4,000
	8067 - Non-Capital Equipment	18,541
	8071 - Medical Supplies	750
	8073 - Food Supplies	11,530
	8078 - Recording Supplies	100
	8079 - Case File Supplies	14,750
	8080 - Court Reporter Costs	2,000
	8099 - Miscellaneous Supplies	1,700
	8118 - Mental Health Services	10,000
	8119 - Domestic Battery Evaluation	9,000
	8120 - Psychosexual Evaluations	19,000
	8123 - Investigators	1,000
	8140 - Professional Reference Materials	58,307
	8143 - Prof Recurring Reference Media	1,345
	8199 - Other Professional Services	34,245
	8207 - Telephone	450
	8245 - Merit System and Awards	1,550
	8247 - Court Administrative Expnses	2,500
	8250 - Jury Payments	110,000
	8251 - Witness Payments	500
	8255 - Cleaning and Alterations	250
	8299 - Other Miscellaneous Payments	2,000
	8301 - Per Diem	3,109
	8302 - Airfare and Mileage	9,968
	8303 - Lodging	6,600
	8304 - Automobile Rental	400
	8306 - Miscellaneous Travel Expenses	660
	8308 - Seminars and Professional Assoc	4,215
	8503 - Equipment Repair	11,000
	8801 - Print Shop Costs	13,600
	<hr/> Operating Expenses (B Budget) Total	<hr/> 439,750
	Capital Outlay	
	9003 - Furniture and Office Equipment	27,764
	9011 - Equipment and Machinery	34,000
	<hr/> Capital Outlay Total	<hr/> 61,764
	<b>45.8.001.3 - District Court (DC) Judges Total</b>	<b>1,963,963</b>

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	District Court/County Clerk Clifford T. Hayes and ADJ. John Mitchell
<b>Cost Center Title</b>	Drug Court Fund
<b>Cost Center Organizational Code</b>	45.8.001.3.252

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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

31-3201E. PARTICIPANT FEES -- DRUG COURT FUND. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed three hundred dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. Moneys in this fund may be accumulated from year to year and shall be expended exclusively for expenses incurred in connection with the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

- Although individual Drug Court Programs will vary, the goals common to all are to:
- o Reduce participant contacts with the criminal justice system;
  - o Reduce costs associated with criminal case processing and re-arrest;
  - o Reduce jail overcrowding;
  - o Introduce participants to an ongoing process of recovery designed to achieve total abstinence from illicit/illegal drugs; and
  - o Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

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.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The Supreme Court has contracted with an evaluator to evaluate the effectiveness of drug courts statewide. This is an excerpt of the evaluation prepared in 2003 of the Ada and Kootenai County Drug Courts: Among graduates, only 17 (19%) were rearrested during their post-graduation follow-up period. However, 77 percent of non-graduates and 63 percent of comparison group members were rearrested during the follow-up period. Comparison group members were also more likely to be arrested for a drug charge (65%) when compared to the graduates (47%) and non-graduates (44%). Graduates were statistically less likely to be arrested for a felony in comparison to the other groups. Finally, graduates were less likely to be arrested multiple times during the follow-up period. All drug courts statewide are required to submit monthly utilization reports to the State Drug Court coordinator as well.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

October of 2011 is our 13<sup>th</sup> anniversary. The state operating funds for all drug courts statewide will be cut this year. The majority of these funds were applied to office supplies, incentives and other client-related costs. The monthly client program fees should sustain the day-to-day supplies as well as allow for some travel/training this fiscal year.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	District Court/County Clerk Clifford T. Hayes and ADJ. John Mitchell
<b>Cost Center Title</b>	DUI Court Fund
<b>Cost Center Organizational Code</b>	45.8.001.3.253

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

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

- o Reduce participant contacts with the criminal justice system;
- o Reduce costs associated with criminal case processing and re-arrest;
- o Reduce jail overcrowding;
- o Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- o Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

The team constantly monitors program effectiveness through participant feedback and quarterly team meetings.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The over-all success of the program can be measured by a combination of the following evaluation criterion:

- A. **Supervised Probation Performance Chart:** The effectiveness of this program can be evaluated and analyzed for reduced levels of recidivism, through increased supervised probation and accountability, as evidenced by the raw numbers in several categories provided in the Kootenai County DUI Probation Performance Chart form, which can be compiled progressively by the DUI Court Misdemeanor Probation Officer.
- B. The effectiveness of this DUI Court Program can be evaluated through monitoring the driver’s record, for no less than 5 years, of individuals who successfully complete all terms of their probation (graduates of the program). The driver’s record will be monitored exclusively for impaired driving related recidivism.
- C. The effectiveness of this DUI Court Program can be evaluated by the Idaho Office of Traffic Highway Safety (OTHS) through ongoing monitoring of impaired driving related crashes in Kootenai County that result in death or injury. Program effectiveness will be gauged by reduction in impaired fatalities, serious injuries and other injuries.

What cannot be measured, but should be noted, are the residual effects of sober graduates of the program, who are no longer causing problems in their family structures by not being intoxicated in their homes or in public. This factor alone has been documented on many occasions during graduations by family members of graduates. Some spouses of graduates have commented that their families would not be together if it hadn’t been for the DUI Court Program. This can also have a residual effect on other family members by possibly preventing future alcohol/drug dependent persons and by possibly preventing future alcohol/drug related domestic violence.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

In the latter part of 2003, the National Highway Traffic Safety Administration (NHTSA) conducted a study regarding the effectiveness of the Kootenai County DUI Court Program. The report was published in December 2003, and was very favorable about the effectiveness of the program in dealing with the repeat/chronic DUI offender. The following is an excerpt from that report: “It is easy to see that the avoidance of even one alcohol related fatality, at about \$1.1 million each, or a serious injury, at about \$900,000 each, more than makes the program cost effective. Note that in 2002, Kootenai County actually had one prior DUI driver killed and one seriously injured.” The report is available on request.

As a result of the success of the Kootenai County DUI Court Program, the Idaho Office of Traffic and Highway Safety, in conjunction with the Idaho Supreme Court, is exploring ways to expand DUI Courts in selected Counties in Idaho. Such expansion is viewed by NHTSA as a viable means of reducing fatalities and injuries resulting from crashes involving repeat drinking drivers. The Kootenai County DUI Court Coordinator attended an Expansion Summit at the Idaho Supreme Court in fall of 2005, to offer input and ideas in the expansion of DUI Courts in other areas of Idaho. The staff of the Kootenai County DUI Court will continue to offer assistance toward this goal of expanding DUI Courts in Idaho.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	District Court/County Clerk Clifford T. Hayes and ADJ. John Mitchell
<b>Cost Center Title</b>	Mental Health Court
<b>Cost Center Organizational Code</b>	45.8.001.3.254

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

Mental Health Court is an innovative alternative to incarceration with emphasis on accountability and intensive monitoring for individuals charged with lower level felonies. The Mental health court removes defendants from the clogged courtrooms of the traditional criminal justice system. The mental health court share an underlying premise that crime committed by mentally ill person is not simply a law enforcement problem, but a public health problem.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

The goals of the Mental Health Court are:

- Reduce the participant's County/State Hospital stays
- Reduce jail and prison overcrowding
- Reduce participant's contacts with laws enforcement and the criminal justice system.
- For participants to achieve long-term stability, become law-abiding citizens, and become successful family/community members.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for

The Mental Health Court meets weekly to discuss the participant's progress in the program and address immediately their inappropriate behaviors.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

The Mental Health Court Coordinator, along with Health & Welfare, have been reporting statistics on a monthly basis to the State for evaluation.

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The State cut Mental Health Court operating expenses which were \$5,000. Now the Mental Health Court is sharing operating expenses with 5 other courts which will be \$1,000. The participants in the MHC are on disability and are not paying court fees regularly. The \$5,000 that was received from the state was used for incentives, MRT workbooks, drug testing supplies, quarterly team meetings and travel and training for the team members.

**Kootenai County, Idaho**  
**Department/Cost Center Narrative**  
**Fiscal Year 2012**

<b>Department/Elected Official</b>	District Court/County Clerk Clifford T. Hayes and ADJ. John Mitchell
<b>Cost Center Title</b>	District Court Interlock
<b>Cost Center Organizational Code</b>	455.8.172.3

**Description:** Function or public service the department provides. Legal requirements that guide the operations (Idaho Code sections).

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.

**Goal:** Purpose of the organization. The goal effect of the operation to the department.

Assist indigent defendants with substance abuse prevention resources.

**Objectives:** Specific objectives toward achieving the goal outlined above that have been developed for FY12.

Continue providing indigent defendants with substance abuse prevention resources.

**Performance Measures:** How progress toward accomplishing the objectives outlined above will be measured or monitored?

By the Courts

**Program Highlights:** Unusual factors or events affecting the current budget requests.

The number of indigent defendants continues to rise.

# Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2012

10/1/2011- 9/30/2012

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3.252 - DC Judges- Drug Court	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,300
	8199 - Other Professional Services	1,150
	8240 - Local Meetings and Meeting Exps	550
	8249 - Drug Court Expenses	2,150
	8313 - Subscriptions/Journals/Books	150
	<hr/> Operating Expenses (B Budget) Total	<hr/> 5,300
	<b>45.8.001.3.252 - DC Judges- Drug Court Total</b>	<b>5,300</b>
	45.8.001.3.253 - DC Judges- D.U.I. Court	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	200
	8103 - Legal Services	4,560
	8240 - Local Meetings and Meeting Exps	500
	8249 - Drug Court Expenses	2,400
	8308 - Seminars and Professional Assoc	180
	<hr/> Operating Expenses (B Budget) Total	<hr/> 7,840
	<b>45.8.001.3.253 - DC Judges- D.U.I. Court Total</b>	<b>7,840</b>
	45.8.001.3.254 - DC Judges- Mental Health Court	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	43,968
	7510 - Social Security	3,364
	7511 - Retirement	4,569
	7512 - Unemployment Insurance	220
	7513 - Group Insurance	8,122
	7515 - Workers Compensation	80
	<hr/> Personnel Expenses Total	<hr/> 60,323
	Operating Expenses (B Budget)	
	8001 - Office Supplies	102
	8240 - Local Meetings and Meeting Exps	500
	8249 - Drug Court Expenses	1,450
	<hr/> Operating Expenses (B Budget) Total	<hr/> 2,052
	<b>45.8.001.3.254 - DC Judges- Mental Health Court Total</b>	<b>62,375</b>
	455.8.172.3 - Court Interlock Device	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	10,000
	8299 - Other Miscellaneous Payments	4,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 14,000
	<b>455.8.172.3 - Court Interlock Device Total</b>	<b>14,000</b>
<b>8 District Court Judges Total</b>		<b>2,053,478</b>
<b>Grand Total</b>		<b>82,597,126</b>
<b>Reconciliation to Published Budget</b>		
	<b>Internal Service Fund- (incls- Health Insurance)</b>	<b>(6,423,672)</b>
	<b>Emergency Management Services</b>	<b>(2,046,295)</b>
<b>Kootenai County Published Budget</b>	<b>\$</b>	<b>74,127,159</b>