

KOOTENAI COUNTY IDAHO



Adopted Budget Fiscal Year 2013

APPROVED IN PUBLIC HEARING ON

August 29, 2012

COMPILED BY THE AUDITOR'S OFFICE

Clifford T. Hayes- AUDITOR

Kootenai County, Idaho
 Adopted Budget
 Fiscal Year 2013
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Kootenai County Auditor

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September 4, 2012

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

We are pleased to transmit to you the Fiscal Year 2012-2013 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 January 31st. 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 February 29th. Budget requests exceeded the available resources defined by the Board of County Commissioners by approximately \$8.2 million.

Again this year all elected officials were brought in for an active role in the decision making process to arrive at the final budget which was presented at the public hearing on August 29th. 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. 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.

Basis of Presentation

The budget is presented on the modified accrual basis of accounting. Under the modified basis, revenues are recognized when they become measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures are generally recorded when a liability is incurred. However, amounts expended to acquire capital assets are as expenditures in the year that resources are expended. Also, amounts paid to reduce long-term indebtedness are reported as expenditures.

Budget Goals

The Board of County Commissioners set the goals and priorities for the development of the FY 2013 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 (\$485,836) is fully utilized in setting the budget for the 2013 fiscal year, however, the allowable three percent increase (\$1,155,690) was not.

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

1. For the second year the primary directive established for the budget year continues to be minimizing the impact on the property tax payers of Kootenai County by not utilizing the allowable three percent property tax increase. The change in property taxes has once again been limited the taxes related to the new growth value.
2. The other elected officials of the County have increased their commitment to being involved in the annual budget process and identified over \$2.3 million in budget reductions before forwarding the budget to the Board of County Commissioners for consideration.
3. Maintain operating costs at the prior year levels while maintaining fiscal responsibility in light of anticipated revenue shortfalls in both the state and federal sources.

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 \$5,761,215 under the available tax limit. The upper limit for property taxes is \$44,770,048 which consists of the following elements: 1) FY 2011-2012 property tax levy (\$38,522,997), 2) tax dollars generated by new development (\$485,836), three percent tax increase (\$1,155,690) and 4) foregone tax authority (\$4,605,525). The Fiscal Year (FY) 2012-2013 budget includes \$39,008,833 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 \$79,184,624, which includes new capital purchases totaling \$10,432,739, grant operations equal to \$2,587,887, and the self-funded medical insurance plan costs of \$6,767,513.

1. *Capital*: The most significant capital activity during the upcoming year will be the Landfill Expansion Project at the Fighting Creek Landfill budgeted at \$6,009,136. This project will increase the capacity of the Landfill by approximately 2.9 million cubic yards, and the life of the current location to the year 2026.
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 \$2,587,887 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. *Internal Service Funds*: The Health Insurance Fund, adopted at \$6,767,513, and represents an increase 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. The Reprographics Bulk Purchasing, adopted at \$19,700 is budgeted to purchase paper for county-wide use and charged back to departments on a per order basis. These balances are passed into the Health Insurance Fund and Reprographics Department respectively where actual costs are paid, and accounted for as internal service funds.

Property Tax Implications

The levy rate needed to fund the FY-2013 budget is .003477071 per \$1 of taxable value, or approximately \$3.48 per \$1,000 of taxable value. The levy rate for fiscal year 2012 was .003332912, or approximately \$3.33 per \$1,000 of taxable value. This results in an increase from last year of approximately 8.8%.

The county portion of a property tax bill for a property with a taxable value of \$100,000 in FY-2012 was about \$333. The Adopted Budget for FY-2013 will result in a tax bill for the County portion of the property taxes of approximately \$348. 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.

New Personnel

Personnel requests for the FY 2013 Budget included 26.5 positions. The approved budget includes the addition of 6 positions for FY 2013. The staffing increases will address the personnel needs of the Information Systems, Detectives, District Court, and the Prosecuting Attorney Departments.

Salary Adjustments

\$725,969 was made available for county employee merit payroll increases for the fiscal year 2013 Budget.

Capital Expenditures

Kootenai County defines a capital expenditure as an item costing \$5,000 or more and having a useful life of longer than one year. Budgeted capital expenditures total \$10,432,739. There is not a capital project 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-2013.

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 Seneaqueuten was the designated county seat. The county seat was relocated to Rathdrum in 1881 and finally settled in its current location in Coeur d'Alene in 1908. Kootenai County is named after the Kootenai Indian tribe whose name means "water people".

Kootenai County is located in northern Idaho, an area known as the Panhandle. The County is 1,310 square miles and has a population of approximately 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, water and sewer 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 over the past couple years after retracting throughout 2009. The construction market within the county remains stagnate as indicated by building permit applications and the related valuations. However, hospitality, light industry, and retail markets show signs of growth over the prior year. Unemployment within the county remains high at 10.3% 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
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	1.4%	1,545,801	1.4%
2010	138,494	-0.6%	1,567,582	1.4%
2011	N/A	¹ N/A	1,584,985	¹ 1.1%

Year	Per Capita Personal Income			Personal Income (thousands of dollars)	Annual Average Unemployment Rate ⁵
	Kootenai County	State of Idaho	Kootenai Co. as a % of State of Idaho		
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	31,632	98.8%	4,422,208	8.1%
2010	31,770	31,986	99.3%	4,428,438	10.8%
2011	N/A	² N/A	N/A	N/A	0 ² Prelim

Year	School Enrollment ^{(a) 3}	Regular High School Diplomas ^{(a) 4}	Median Age	
			Year	Kootenai County / State of Idaho
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	22,806	1,362	2009	38.1 / 34.0
2011	22,870	1,563	2010	39.1 / 34.7

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

(a) Idaho Department of Education

¹ Population estimate by Idaho Department of Commerce & Labor as of July 1, 2010.

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

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

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

⁴ Regular high school diplomas includes those from alternative high schools and charter academis.

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

Kootenai County, Idaho
Principal Employers

Kootenai County is home to many interesting places 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	2011			2002		
	Range of Employees	Rank	Percentage of Total County Employment	Range of Employees	Rank	Percentage of Total County Employment
Kootenai Medical Center	1,500 - 1,999	1	2.90 - 3.86%	1,000 - 1,499	1	2.24 - 3.35%
Center Partners (CDA & Post Falls)	1,500 - 1,999	2	2.90 - 3.86%	-	-	-
Coeur d'Alene School District	1,000 - 1,499	3	1.93 - 2.89%	1,000 - 1,499	2	2.24 - 3.35%
Coeur d'Alene Resort	1,000 - 1,499	4	1.93 - 2.89%	600 - 699	5	1.34 - 1.56%
Coeur d'Alene Casino	900 - 999	5	1.74 - 1.92%	500 - 599	7	1.12 - 1.33%
Silverwood Inc.	800 - 899	6	1.55 - 1.73%	400 - 499	9	0.89 - 1.11%
Kootenai County	700 - 799	7	1.35 - 1.54%	600 - 699	4	1.34 - 1.56%
Wal-Mart	700 - 799	8	1.35 - 1.54%	300 - 399	10	0.67 - 0.88%
North Idaho College	700 - 799	9	1.35 - 1.54%	700 - 799	3	1.57 - 1.79%
Post Falls School District	500 - 599	10	0.97 - 1.16%	600 - 699	6	1.34 - 1.56%
Lakeland School District	-	-	-	500 - 599	8	1.12 - 1.33%
Kootenai County Non-Farm Payroll Employment Total ¹	52,708 ²			44,707		
Average employment size of the 10 largest employers	1,055			736		

Source for Data: Idaho Department of Commerce & Labor

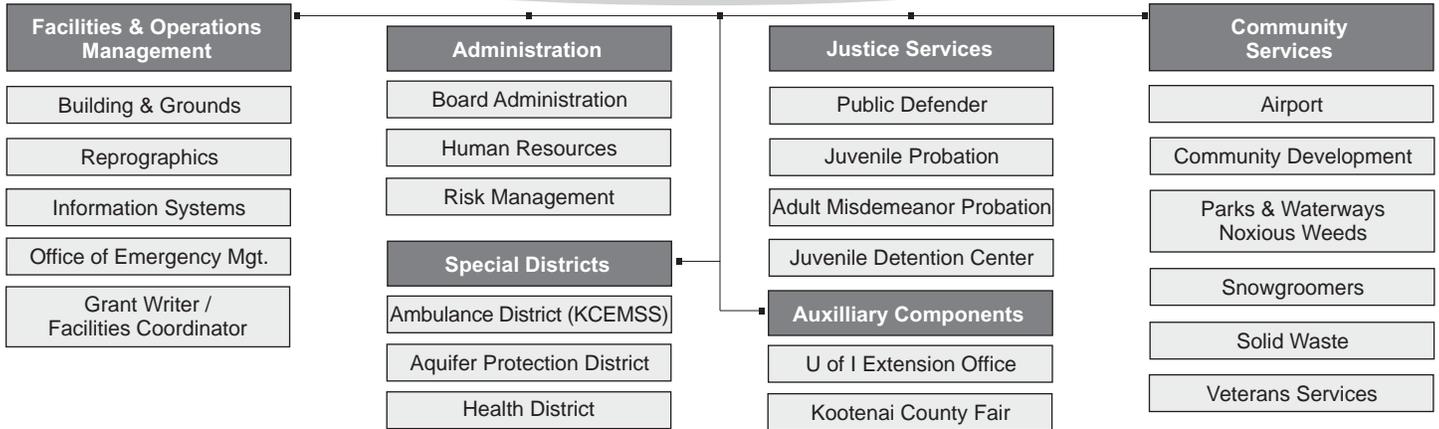
¹ Non-Farm Payroll Employment excludes Kootenai County residents who are self-employed and who work outside Kootenai County.

² Estimate

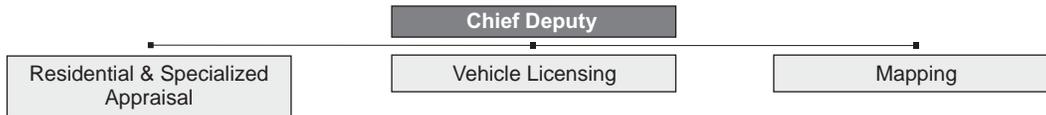
KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART October 2012

VOTERS

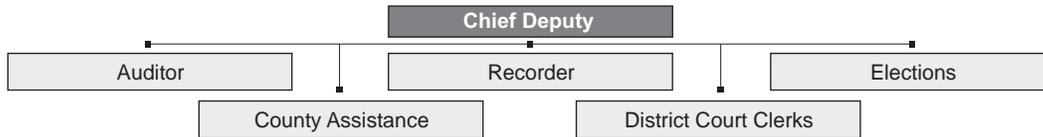
BOARD OF COUNTY COMMISSIONERS



ASSESSOR



CLERK



CORONER

Chief Deputy

PROSECUTING ATTORNEY

Chief Deputy



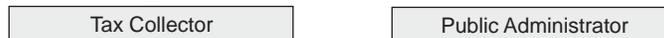
SHERIFF

Undersheriff



TREASURER

Chief Deputy



Kootenai County, Idaho

Financial Policies

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

Financial Planning Policies

Accounting

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

- A. Accounting standards - The County will establish and maintain accounting systems according to the generally accepted accounting principles (GAAP) of the Governmental Accounting Standards Board (GASB) and prescribed Best Practices of the Government Finance Officers Association (GFOA). A centralized software system is used for financial transactions of all County departments.
- B. Annual audit - An annual audit is performed by a firm selected by the Board of County Commissioners (BOCC). The firm will issue an official opinion on the annual financial statements, with a management letter detailing areas that need improvement, if required.
- C. Disclosure - Full disclosure will be provided in all financial statements.
- D. Monitoring - Financial systems will be maintained to monitor expenditures and revenues on an as needed basis, with a thorough analysis quarterly.
- E. GFOA Award - The County will annually submit necessary documentation to obtain the Certificate of Achievement for Excellence in Financial Reporting.
- F. Financial reports - Through the County's financial software departments have the ability to produce reports on an as needed basis to enable them to meet their budget goals, as well as monitor and control the budget. Summary financial reports will be presented to the BOCC quarterly.

Budgets

The objective of the budget policies is to ensure that all competing requests for County resources are evaluated and approved within expected fiscal constraints.

- A. Balanced budget - The operating budget shall be balanced. For each fund, ongoing costs shall not exceed ongoing revenues plus available fund balances used in accordance with Fund Balance use recommendations.
- B. Budget Process - The County adheres to Idaho State statute that provides deadlines for major stages of the budget process as outlined below;
 - 1. On or before the first Monday in May the County Clerk, as the County Budget Officer, shall notify in writing each county official that they need to file an itemized revenue estimate and budget on forms supplied by the Clerk. (IC 31-1602)
 - 2. On or before the third Monday in May the county officials are to file their itemized estimate of revenue and budget with the Clerk, who then begins the preparation of the preliminary county budget for the next fiscal year. (IC 31-1602)
 - 3. On or before the first Monday in August the County Budget Officer must prepare a preliminary budget and have submitted it to the Board of County Commissioners for a final review of revenue and expenditure assumptions and projections. (IC 31-1604)
 - 4. On or before the third week of August (no later than the 21st) the Clerk must have published the tentative budget and inform the public of the time and place that the Board of County Commissioners will meet to consider and fix a final budget. (IC 31-1604)
 - 5. On or before the Tuesday following the first Monday of September the Board of County Commissioners shall begin public deliberations on the final budget. The hearing may be continued from day to day until concluded but is not to exceed a total of five days. County Commissioners shall, by resolution, adopt a final budget for the fiscal year, which shall in no event be greater than the amount of the tentative budget or include an amount to be raised from property taxes greater than the amount advertised, and by resolution adopt the budget and enter said resolution on the official minutes of the board. (IC 31-1605)

Kootenai County, Idaho Financial Policies

- C. Budgetary controls - The County will maintain a budgetary control system to ensure adherence to the adopted budget and associated appropriations.
1. Elected Officials or their designees shall have primary responsibility for insuring compliance with their approved departmental budget.
 2. Any County officer creating any liability or any county commissioner or commissioners, or county auditor approving any claim or issuing any warrant in excess of any budget appropriation, except as above as ordered by a court with competent jurisdiction or for emergency, shall be liable to the county for the amount of such claim or warrant which amount shall be recovered by action against such official, elective or appointive, county commissioner or commissioners or auditor, or all of them and their several sureties on their official bonds.
 3. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 4. The BOCC shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of the disbursements.
 5. The Board of County Commissioners and County Clerk will review quarterly expenditure reports to determine adherence to the approved budget.

Fund Balance

The objective of the reserve policies is not to hold resources solely as a source of interest revenue, but rather to provide adequate resources for cash flow and contingency purposes, while maintaining reasonable tax rates.

- A. Fund Balance - The County maintains a minimum unallocated fund balance at the equivalent of three to four months of operating costs to be used for cash flow purposes, unanticipated expenditures of a nonrecurring nature, or to meet unexpected increases in service delivery costs. The funds will be used to avoid cash flow interruptions, generate interest income, and avoiding the need for operational based borrowing.
- B. Use of fund balances - Available fund balances will not be used for ongoing operating expenditures, unless a determination has been made that available balances are in excess of recommended guidelines and that plans have been established to address future operating budget shortfalls. Emphasis will be placed on onetime uses such as capital expenditures which achieve future operating cost reductions. The use of fund balances is determined by the Board of County Commissioners.

Revenue Policies

The objective of the revenue policies is to ensure that funding for public programs is derived from a fair, equitable and adequate resource base, while minimizing burdens on taxpayers.

- A. Revenue structure - The County will maintain a diversified and stable revenue system to shelter programs from short-term fluctuations in any single revenue source.
- B. Sources of services financing - Services which have a County-wide benefit will be financed with revenue sources which are generated from a broad base, such as property taxes and state aids. Services where the customer determines the use shall be financed with user fees, charges and assessments directly related to the level of service provided.
- C. Charges for Services - The County will maximize the utilization of user charges in lieu of general revenue sources for services that can be individually identified and where the costs are directly related to the service provided:
1. Cost of service - The County will establish user charges and fees at a level which reflects the costs of providing the service, to the extent legally allowable. Operating, direct, indirect (where practical and available) and capital costs shall be considered in the charges.
 2. Annual review - Department Heads and Elected Officials review fees and charges regularly, and will make appropriate modifications to ensure that charges grow at a rate which keeps pace with the cost of efficiently providing the service where legally allowed.
 3. Internal service fees - When interdepartmental charges are used to finance internal functions, charges shall reflect full costs; indirect expenses shall be included where practical.
- D. Licenses and Permits - The County will establish license fees at levels which reflect full administrative costs, to the extent legally allowable.

Kootenai County, Idaho Financial Policies

- E. Fines and Forfeitures - Levels of fines shall be requested according to various considerations, including legal guidelines, deterrent effect, and administrative costs. Because the purpose of monetary penalties against those violating County ordinances is to deter continuing or future offenses, the County will not request any increase in fine amounts with the singular purpose of revenue enhancement.
- F. Dedicated revenues - Except where required by law or generally accepted accounting practices (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated by the annual budget process.
- G. Intergovernmental - The County will seek all possible Federal, State and County reimbursement for County programs and/or services.
- H. Monitoring System - Major revenue sources will be tracked on a routine basis. Five year trends will be developed and monitored for major revenue sources.

Expenditure Policies

Operating

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

- A. Personnel expenses - Requests for additional personnel should meet program initiatives and policy directives after service needs have been thoroughly documented or it is substantiated that the new employee will result in increased revenue or enhanced operating efficiencies.
- B. Service levels - The County will attempt to maintain essential service levels.
- C. New Programs - Requests for new ongoing programs must substantiate the need for the new program.
- D. Borrowing for operating expenditures - The County will not use debt or bond financing to fund current expenditures.
- E. Performance evaluation - Where appropriate, performance measurement and productivity indicators shall be monitored by Department Heads and their respective Elected Officials.
- F. Accounts Payable Procedure - Accounts Payables will be processed in the following manner
 1. Departments shall enter and approve vendor invoices for payment on a weekly basis.
 2. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 3. The Board of County Commissioners (BOCC) shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of payables disbursements.
 4. All emergency disbursement requests shall require approval of the BOCC.

Capital

The objective of the capital policies is to ensure that Kootenai County maintains its public infrastructure and equipment in the most cost efficient manner.

- A. Operational Impacts- Operating expenditures will be included when considering the approval of capital outlays.
- B. Asset Tracking- All single items purchased by the County which have a cost of \$1,000 or more and a useful life of more than one year will be considered Fixed Assets and will be added to the asset inventory. Fixed assets with a value of \$5,000 and over will be classified as capital and depreciated over the expected useful life of the item.
- C. Repair and Replacement - The County strives to maintain its physical assets at a level adequate to protect the County's capital investments and minimize future maintenance and replacement costs. The operating budget will provide for the adequate maintenance and repair of capital items from current revenues where possible.
- D. Surplus property - Surplus and seized property will be disposed of in the most cost effective manner. BOCC approval shall be required for the assets, in present condition, with a value in excess of \$250.00.

Debt

The County is guided by Idaho State Statute with regards to debt and the limits there of (2% of assessed market value). Currently the County is debt free with the goal of maintaining such status for Fiscal Year 2012- 2013.

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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 Juvenile Diversion

The General Fund represents the most flexible source available as it can be used for a variety of county purposes. Other funds are topical in nature meaning that the funding captured in those funds is intended to be used for the purpose for which they were levied. Accordingly, it is important to manage county fund balances to maximize the funds available under the current expense authority of the county to provide the most versatility in our financial management capacity.

Non-property tax major sources of revenue in the general fund include: State Revenue Sharing, State Liquor Apportionment, Payments in Lieu of Taxes, Interest Income, State Agricultural Replacement Funds, Building & Planning fees, Recording fees, DMV revenues, and Administrative Services revenue.

Major restricted sources include: 9-1-1 line fee revenue, Contracted Services revenue, Client Reimbursements, and Tax Deeds & Title Search fees.

Fund 11 – Acquisition & Capital Purchases/Replacement Reserve Fund

31-3201. CLERK OF DISTRICT COURT -- FEES.

(3) In addition to all other fines, forfeitures and costs levied by the court,... and shall collect ten dollars (\$10.00) as an administrative surcharge fee on each civil case, including each appeal, to be paid over to the county treasurer for the support of the county court facilities fund, or to the district court fund if no county court facilities fund has been established.

Court Facilities Fund:

The restricted portion of this fund balance is attributable to court facilities fees that are collected by District Court for the specific purpose of improving court facilities. Historically, the funds have been used to provide privacy fencing for the court hold facility, and most recently to make some of the

Kootenai County, Idaho Fund Narratives

improvements at the Juvenile Justice Center (JJC), and demolish the Worley Building and remodel the remaining basement for continued use as a court hold facility.

Acquisition and Capital Purchases:

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

Replacement Reserve:

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

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

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

Fund 12 – Payroll Payables Fund

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

Payroll Taxes:

- 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

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- 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.

Fund 14 – Health Insurance

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

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

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

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

Fund 15 – Justice Fund

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.

Kootenai County, Idaho Fund Narratives

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

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

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

Prosecuting Attorney – Administration and Operations

Eligible departments currently captured in the General Fund – Sheriff Auto Shop; Juvenile Diversion; and the Prosecutor’s Civil Division.

This is the only county fund that is currently poised to reach the maximum levy rate. For fiscal year 2013 the levy rate is at 98.8% of the maximum. Currently, 58.82% (\$1,900,000) of unrestricted state revenue sharing is used to support the justice fund activities through the budget process.

Fund 18-Centennial Trail

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

Fund 19 – Tourism Promotion Fund

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:

(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.

(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 \$3,500 will be received. At one point this source was providing over \$12,000 per year in support for visitor promotion.

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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 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 \$323,559 (or approximately 47%) in the FY-2013 budget.

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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.

There will continue to be residual property tax collections going forward that could be either remitted to the fair upon receipt or held until the following budget cycle.

Fund 32 - Noxious Weeds Fund

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-2013 budget this would be \$46,706 to \$70,060. 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

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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.*

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 include in the County Vessel Fund include:

Commissioners – Waterways, Boater Safety grants

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Sheriff – Marine Deputies, Boater Safety grants

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

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

Fund 38-Public Access

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

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

Fund 40 – Indigent Fund

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

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for planning, remodeling and construction of court facilities. The county court facilities fund shall be separate and distinct from the county current expense fund and county expenditures from the county court facilities fund shall be solely dedicated to the purposes set forth in this section. At the discretion of the board of county commissioners, funds deposited in the county court facilities fund may be accumulated from year to year or expended on a regular basis.

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

District Court:

- 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 district for the purposes

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

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

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

Fund 49 – Aquifer Protection District

39-503. Aquifer protection district authorized.

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

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

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

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

Fund 50 – Construction Fund

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

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

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

Fund 60 – Solid Waste

CHAPTER 44 - SOLID WASTE DISPOSAL SITES

31-4404. Funding of operations

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

- (1) Levy a tax of not to exceed four hundredths percent (.04%) of the market value for assessment purposes on all taxable property within the county, provided that property located within the corporate limits of any city that is operating and maintaining a solid waste disposal site shall not be levied against for the purposes of the county solid waste disposal system; or,*
- (2) Collect fees from the users of the solid waste disposal facilities; or,*
- (3) Finance the solid waste disposal facilities from current revenues; or,*
- (4) Receive and expend moneys from any other source;*
- (5) Establish solid waste collection systems where necessary or desirable and provide a method for collection of service fees, among which shall be certification of a special assessment on the property served;*
- (6) Use any combination of subsections (1), (2), (3), (4), and (5) of this section.*

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

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

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

Kootenai County, Idaho
Summary of Projected Fund Balance
 Fiscal Year 2013

Fund #	Fund Title	FY2011	FY2012		FY2013			
		Audited	Adopted Bdgt	Anticipated	Adopted Budget			Projected
		Total	Fund Balance Appropriations	Ending Fund Balance	Revenue	Expenditures	Fund Balance Appropriations	Ending Fund Balance
10	General Fund	17,593,065	1,609,885	16,631,561	15,774,799	16,304,820	530,000	16,335,046
	911 Restricted (use)		(648,381)		3,426,827	3,193,342	(233,485)	
11	Replacement Reserve/Acquisition	1,703,094	-	1,703,094	100,000	100,000	-	1,703,094
13	Liability Insurance Fund	719,366	-	719,366	128,670	728,670	600,000	119,366
14	Health Insurance Fund	1,281,509	-	1,281,509	6,767,513	6,767,513	-	1,281,509
15	Justice Fund	8,302,852	1,805,479	6,497,373	28,748,762	30,003,645	1,254,883	5,242,490
18	Centennial Trail	108,654	-	108,654	22,500	22,500	-	108,654
19	Tourism Promotion Fund	978	-	978	3,500	3,500	-	978
20	Public Transportation Fund	-	-	-	1,529,023	1,529,002	-	-
30	Airport Fund	400,601	-	400,601	746,303	746,303	-	400,601
31	County Fair Fund	30,687	31,260	(573)	75,000	75,000	-	(573)
32	Noxious Weeds	99,172	59,656	39,516	281,238	281,238	-	39,516
33	Health District Fund	37,759	29,578	8,181	690,121	690,121	-	8,181
34	Historical Society Fund	10,289	10,322	(33)	12,500	12,500	-	(33)
35	Parks & Recreation Fund	186,346	74,992	111,354	281,445	281,445	-	111,354
36	Snowmobile Fund	131,643		131,643	112,223	112,223	-	131,643
37	County Vessel Fund	83,523	100,003	(16,480)	520,664	520,664	-	(16,480)
38	Public Access Contribution Fund	69,114	46,000	23,114	6,000	6,000	-	23,114
40	Indigent Fund	80,112	-	80,112	3,083,629	3,083,629	-	80,112
45	District Court Fund	1,158,054	350,000	808,054	1,710,202	2,060,202	350,000	458,054
455	Court Interlock Fund	60,389	-	60,389	14,000	14,000	-	60,389
46	Revaluation Fund	606,289	211,581	394,708	2,194,504	2,194,504	-	394,708
47	Emergency Medical Services Fund	49,207	-	49,207	2,092,360	2,092,360	-	49,207
49	Aquifer Protection District Fund	708,984	141,587	567,397	362,522	493,670	131,148	436,249
50	General Construction Fund	-	-	-	-	-	-	-
60	Waste Disposal Fund	44,737,389	-	44,737,389	10,338,710	16,747,348	6,408,638	38,328,751
	Totals	78,159,076	3,821,962	74,337,114	79,023,015	88,064,199	9,041,184	65,295,930
	Net Balance w/o Enterprise Fund			29,599,725			2,632,546	26,967,179

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
BUDGET CALENDAR
Fiscal Year 2013

BUDGET FOR OCTOBER 1, 2012 TO SEPTEMBER 30, 2013

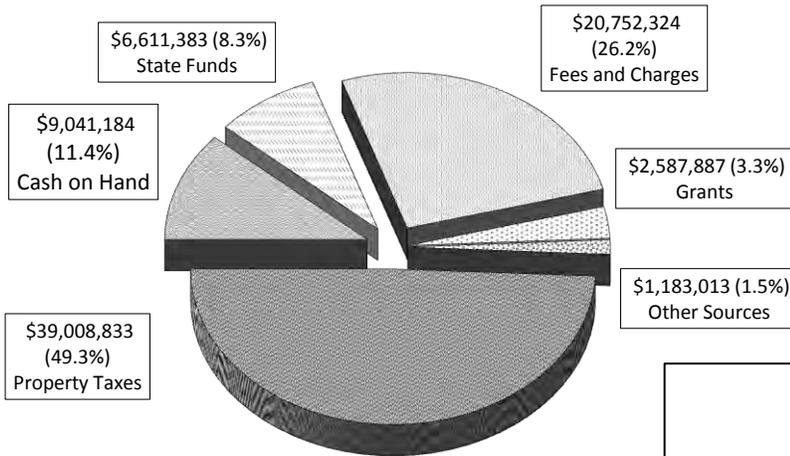
- | | |
|--------------------|--|
| January 31, 2012 | The County Budget Officer shall notify, in writing, each county official that they need to file an itemized revenue estimate and budget on forms supplied by the County Budget Officer. (IC 31-1602) |
| February 29 | County officials are to file their 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) |
| March 1 – 23 | A preliminary budget review is conducted by the Auditor’s Office to review and confirm the budget submission, and answer preliminary questions. |
| March 26 – June 18 | Clerk & Elected Officials deliberations to balance the budget within the specified goals, and complete the review of any new programs, capital and or new personnel requests which will be presented as a supplement to the balanced budget. Each Elected Official will be given the opportunity to present their own budget and offer any possible adjustments. |
| July 2 | 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. |
| July 10 | 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) |
| July 16 – 18 | Elected Officials will be invited to meet individually with the Board of County Commissioners to provide details regarding specific elements of their budgets. |
| August 10 | Final payroll figures determined based on the information for pay period 15 paid on this date. We cannot reflect changes made after this point in the FY 2013 budget numbers. |
| August 13 | The week of the 3 rd Monday of August, Idaho Code 31-1604 (no later than the 21 st) The County Auditor, by this date, must have published the tentative budget and informed the public that the Board of County Commissioners would meet (on or before) the Tuesday following the first Monday in September to consider and fix a final budget. |
| August 29 | No later than the Tuesday following the 1 st Monday of September (Idaho Code 31-1605) the Board of County Commissioners shall begin the public deliberations on the final budget. The hearing may be continued from day to day until concluded, but is not to exceed a total of five days. County Commissioners shall adopt a final budget for the fiscal year. |

Kootenai County, Idaho
Consolidated Summary of Budgeted Revenues and Expenditures
 Fiscal Year 2013
 (Excludes EMS and Internal Service Funds)

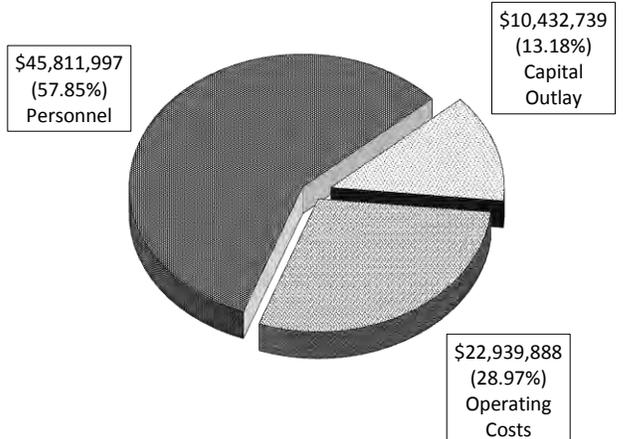
	<u>Governmental Type Funds</u>	<u>Business Type Fund</u>	<u>Grand Total</u>
Revenues:			
Taxes	39,408,106	-	39,408,106
Licenses and permits	1,381,094	-	1,381,094
Charges for services	7,498,541	10,555,685	18,054,226
Fines and forfeitures	1,317,004	-	1,317,004
Interest	350,600	95,237	445,837
Intergovernmental	9,115,457	-	9,115,457
Miscellaneous	63,802	357,916	421,718
Total Revenues	<u>59,134,604</u>	<u>11,008,838</u>	<u>70,143,442</u>
Expenditures:			
General Government	24,329,802	-	24,329,802
Public safety	31,618,425	-	31,618,425
Public works	746,303	-	746,303
Culture & recreation	761,589	-	761,589
Health & Welfare	4,699,920	-	4,699,920
Sanitation	281,238	-	281,238
Solid Waste		16,747,348	16,747,348
Total Expenditures	<u>62,437,276</u>	<u>16,747,348</u>	<u>79,184,624</u>
Excess revenues o/(u) Expenditures	(3,302,672)	(5,738,510)	(9,041,182)
Other financing sources			
Interfund Transfers-In	803,678	-	803,678
Interfund Transfers-Out	(133,550)	(670,128)	(803,678)
Fund Balance Appropriation	2,632,546	6,408,638	9,041,184
Total Other funding sources	<u>3,302,674</u>	<u>5,738,510</u>	<u>9,041,184</u>
Excess revenues, other sources o/(u) expenditures, other uses:	<u>-</u>	<u>-</u>	<u>-</u>

Kootenai County, Idaho Budget at a Glance Fiscal Year 2013

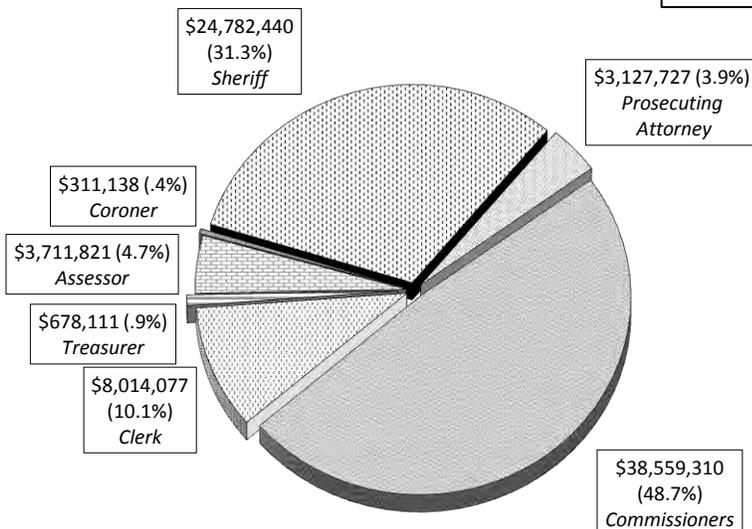
Funding by Source
Total Budget \$79,184,624
(excludes EMS & Internal Service Fund)



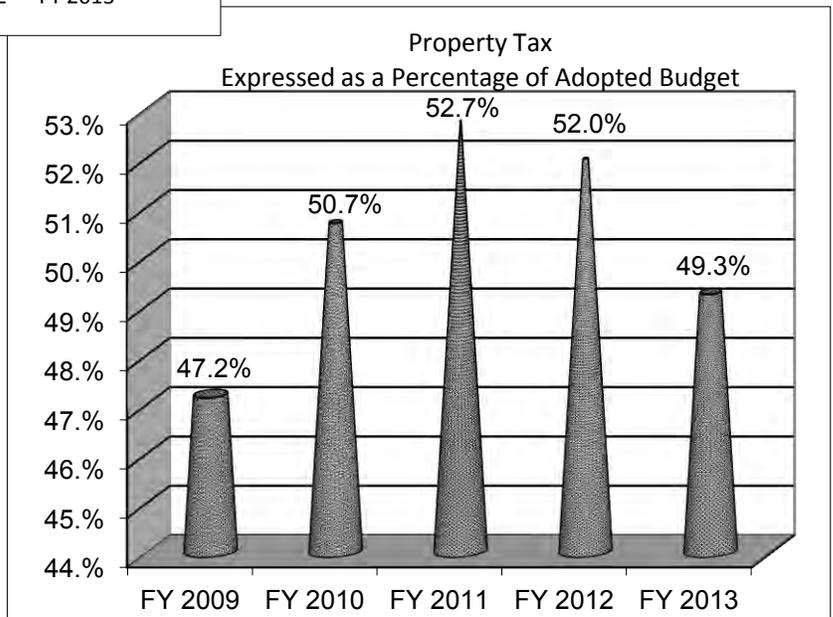
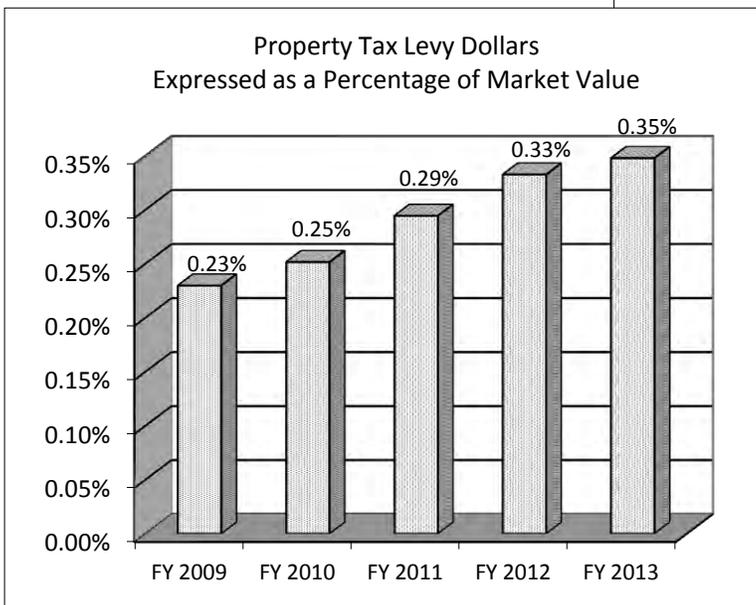
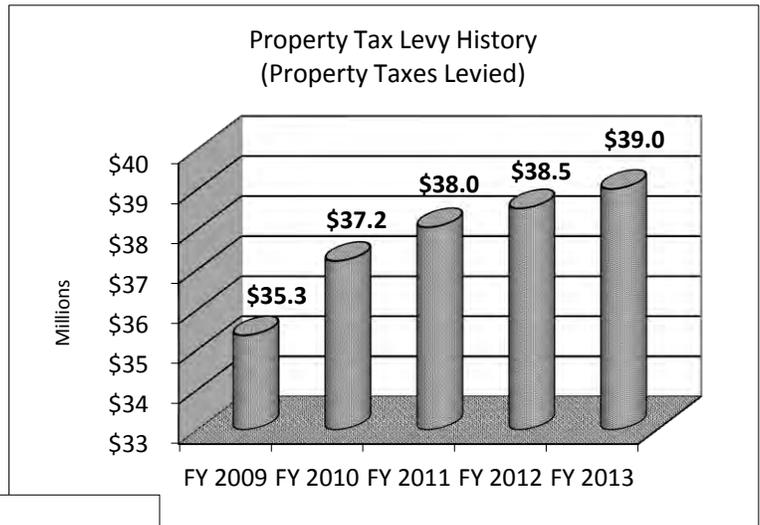
Expenditure by Type
Total Budget of \$79,184,624
(excludes EMS & Internal Service Fund)



Budget by Elected Official
Total Budget of \$79,184,624
(excludes EMS and Internal Service Fund)



Kootenai County, Idaho
 Property Tax at a Glance
 Fiscal Years 2009- 2013



Kootenai County, Idaho
Property Tax History- Data Table
Fiscal Years 2009- 2013

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Property Tax Levy	35,353,764	37,210,362	38,051,581	38,522,997	39,008,833
Levy Rate	0.002297312	0.002517364	0.002940391	0.003332913	0.003477070
Net Market Value	15,389,184,934	14,796,811,287	12,927,862,542	11,586,333,799	11,218,879,689
County Budget (Excluding Kootenai EMS)	74,915,204	73,413,898	72,151,802	74,127,159	79,184,624
% of Market Value	0.23%	0.25%	0.29%	0.33%	0.35%
Property Tax %	47.19%	50.69%	52.74%	51.97%	49.26%

This chart provides trend information on the Kootenai County property tax levy, property valuation and budgets that was used in the graphs on the prior page.

Foregone Available	2,568,437	2,214,781	2,214,781	3,370,743	4,605,525
	fr tax yr 2007	fr tax yr 2008	fr tax yr 2009	fr tax yr 2010	fr tax yr 2011

Budgeted Revenues

Kootenai County, Idaho
Budgeted Revenue Summary
Fiscal Year 2013

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	Budget FY2013	Dollar Change	Percent Change
Assessor							
County Surveyor	\$ 36,430	\$ 29,220	\$ 16,730	\$ 18,500	\$ 17,000	\$ (1,500)	-8.1%
Motor Vehicle Registration	946,424	979,844	991,696	958,700	975,500	16,800	1.8%
Revaluation	<u>2,082,849</u>	<u>2,090,881</u>	<u>2,123,189</u>	<u>2,232,591</u>	<u>2,194,504</u>	<u>(38,087)</u>	<u>-1.7%</u>
Total: Assessor	<u>3,065,703</u>	<u>3,099,945</u>	<u>3,131,615</u>	<u>3,209,791</u>	<u>3,187,004</u>	<u>(22,787)</u>	<u>-0.7%</u>
County Clerk							
Auditor/Recorder/Elections	978,240	1,022,022	1,362,501	1,392,545	1,210,900	(181,645)	-13.0%
County Assistance	<u>368,359</u>	<u>3,456,622</u>	<u>2,888,520</u>	<u>3,191,817</u>	<u>3,118,629</u>	<u>(73,188)</u>	<u>-2.3%</u>
Total: County Clerk	<u>1,346,599</u>	<u>4,478,644</u>	<u>4,251,021</u>	<u>4,584,362</u>	<u>4,329,529</u>	<u>(254,833)</u>	<u>-5.6%</u>
County Commissioners							
Adult Misdemeanor Probation	549,911	173,870	162,157	508,863	191,600	(317,263)	-62.3%
Airport	868,666	1,000,020	901,400	746,821	746,303	(518)	-0.1%
Aquifer Protection	503,986	528,732	475,581	519,720	493,670	(26,050)	-5.0%
Board of County Commissioners	4,101	(4,138)	(5,643)	(5,125)	(4,925)	200	-3.9%
Centennial Trail	22,500	22,500	26,884	22,500	22,500	-	0.0%
Community Development	1,144,631	1,030,390	879,396	985,200	916,100	(69,100)	-7.0%
Cooperative Extension	2,384	3,000	2,250	2,250	-	(2,250)	-100.0%
County Fair	97,901	52,886	98,677	75,000	75,000	-	0.0%
County Snowmobile	45,827	14,266	(16,486)	17,280	16,565	(715)	-4.1%
Court Interlock	16,082	18,650	15,871	14,000	14,000	-	0.0%
District Court	1,213,754	1,888,906	1,837,856	2,039,478	2,060,202	20,724	1.0%
Office of Emergency Management	130,280	64,754	29,163	384,588	65,000	(319,588)	-83.1%
General Accounts	10,834,942	11,989,974	12,788,800	11,581,325	14,255,061	2,673,736	23.1%
Replacement Reserve	100,000	1,359,316	214,672	464,760	100,000	(364,760)	-78.5%
Historical Society	17,653	15,292	14,857	10,322	12,500	2,178	21.1%
Human Resources	-	41,322	41,454	41,140	-	(41,140)	-100.0%
Information Services	161,169	189,597	162,636	165,740	85,700	(80,040)	-48.3%
Juvenile Detention Center	2,497,273	490,037	475,342	2,299,171	394,207	(1,904,964)	-82.9%
Juvenile Probation	1,292,674	455,297	698,205	498,798	572,827	74,029	14.8%
Justice General Accounts	19,341,955	23,289,782	24,938,849	23,560,155	26,158,380	2,598,225	11.0%
Liability Insurance	662,982	685,498	699,268	682,621	728,670	46,049	6.7%
Noxious Weed Control	786,591	405,828	452,949	274,124	281,238	7,114	2.6%
Panhandle Health District	683,994	669,973	670,918	666,606	690,121	23,515	3.5%
Parks and Recreation	290,773	280,008	277,814	272,981	281,445	8,464	3.1%
Print Shop / Mail Room	47,273	24,920	21,533	27,000	27,000	-	0.0%
Public Access Contribution	1,481	(20,241)	6,004	6,400	6,000	(400)	-6.3%
Public Defender	87,634	97,251	94,629	100,000	100,000	-	0.0%
State Snowmobile	65,787	60,529	68,975	76,937	69,000	(7,937)	-10.3%
Solid Waste	10,328,830	10,538,695	10,319,640	9,069,020	9,822,457	753,437	8.3%
Tourism Promotion	4,595	4,177	2,283	3,500	3,500	-	0.0%
Veterans Services	250	-	(133)	-	6,000	6,000	-
Waterways	<u>295,991</u>	<u>244,663</u>	<u>243,155</u>	<u>387,277</u>	<u>195,000</u>	<u>(192,277)</u>	<u>-49.6%</u>
Total: County Commissioners	<u>52,101,870</u>	<u>55,615,755</u>	<u>56,598,957</u>	<u>55,498,452</u>	<u>58,385,121</u>	<u>2,886,669</u>	<u>5.2%</u>
Prosecuting Attorney							
Juvenile Diversion	6,348	6,003	4,971	6,200	7,296	1,096	17.7%
Legal Services	-	82,280	82,280	82,280	-	(82,280)	-100.0%
Prosecuting Attorney	<u>61,570</u>	<u>63,145</u>	<u>60,906</u>	<u>57,596</u>	<u>59,200</u>	<u>1,604</u>	<u>2.8%</u>
Total: Prosecuting Attorney	<u>67,918</u>	<u>151,428</u>	<u>148,156</u>	<u>146,076</u>	<u>66,496</u>	<u>(79,580)</u>	<u>-54.5%</u>

Kootenai County, Idaho
 Budgeted Revenue Summary
 Fiscal Year 2013

Major Operating Departments (includes Kootenai EMS)

<u>Elected Official and Department</u>	<u>Actual FY2009</u>	<u>Actual FY2010</u>	<u>Actual FY2011</u>	<u>Budget FY2012</u>	<u>Budget FY2013</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Sheriff							
9-1-1	3,605,939	1,247,261	1,658,285	3,325,580	1,307,108	(2,018,472)	-60.7%
Jail	1,090,502	1,260,991	1,082,811	1,046,700	1,046,000	(700)	-0.1%
Marine Deputy	313,302	255,752	284,456	243,871	254,428	10,557	4.3%
Recreation Safety	18,026	12,432	16,475	5,000	5,000	-	0.0%
Sheriff	<u>690,775</u>	<u>699,174</u>	<u>1,007,159</u>	<u>803,456</u>	<u>842,724</u>	<u>39,268</u>	4.9%
Total: Sheriff	<u>5,718,544</u>	<u>3,475,609</u>	<u>4,049,187</u>	<u>5,424,607</u>	<u>3,455,260</u>	<u>(1,969,347)</u>	<u>-36.3%</u>
Treasurer							
Treasurer	<u>149,264</u>	<u>166,091</u>	<u>171,739</u>	<u>217,430</u>	<u>208,701</u>	<u>(8,729)</u>	-4.0%
Subtotal this Schedule:	<u>\$ 62,443,550</u>	<u>\$ 66,987,472</u>	<u>\$ 68,350,675</u>	<u>\$ 69,080,718</u>	<u>\$ 69,632,111</u>	<u>\$ 551,393</u>	0.8%
Reconciliation to Published Budget:							
General Reserve Appropriation	-	-	-	338,300	250,000		
Justice General Reserve Appropriation	-	-	-	350,000	250,000		
General Construction	1,021,061	-	-	-	-		
EMS Override Levy	-	-	-	-	-		
Solid Waste Construction	-	-	-	1,495,000	6,924,891		
Tourism Promotion Fund (nonoperating)	-	-	-	-	-		
Device Fund (nonoperating)	-	-	-	-	-		
Grant Fund	<u>2,686,399</u>	<u>4,633,887</u>	<u>4,311,502</u>	<u>2,863,141</u>	<u>2,127,622</u>		
TOTALS	<u>\$ 66,151,010</u>	<u>\$ 71,621,359</u>	<u>\$ 72,662,177</u>	<u>\$ 74,127,159</u>	<u>\$ 79,184,624</u>		
OTHER BUDGETARY ELEMENTS							
EMS	1,785,544	1,919,657	2,027,336	2,046,295	2,092,360	18,959	23.9%
Internal Services - incl. Health Insurance	6,149,778	6,246,447	5,951,235	6,423,672	6,787,213	472,437	8.6%

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
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General Fund	
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Taxes - Taxes

4010 2012 - Property Taxes 2012

Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.

4195 - Warrant Costs

Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.

Lics&Permits - Licenses and Permits

- 4203 - Duplicate Sticker Fees
- 4204 - House Trailer Licenses
- 4205 - RV License Fees/IC49805
- 4210 - Title Service Fees
- 4211 - Title Penalty
- 4215 - State Sales Tax Fees
- 4221 - Snowmobile Vendor Fees
- 4222 - Snowmobile Groomer Fees
- 4238 - MV Release of Liability Fee
- 4241 - Vehicle Transfer Fees
- 4242 - Vehicle ID Inspection Fees
- 4243 - Vehicle Administrative Fees
- 4244 - Vehicle Plate Reservation Fees
- 4245 - Auto License/30 Day Temps
- 4246 - Inquiry MV Fees
- 4260 - Beer Liquor & Wine Licenses
- 4265 - County Permits
- 4270 - Marriage Licenses

Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.

Intergov - Intergovernmental

- 4302 - State Revenue Sharing
- 4306 - State Liquor Apportionment
- 4307 - Payment in Lieu of Taxes
- 4314 - Fees in Lieu of Taxes
- 4323 - AG Equip Replacement-CAT 59
- 4332 02 - Grants - State Operating Grant

Based on estimates received from the State, five-year trend data and any legislative changes and state-wide economic information.
Based on successful grant applications awarded by the State.

Interest - Interest

- 4820 - Interest
- 4820 9000 - Interest Agencies

Based on the current Market value return on investments and available cash balances.
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Fines & Forfts - Fines and Forfeitures

- 4770 - NSF Check Charges

Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections.
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Chrgs for Servs - Charges for Services

- 4401 - Public Notices
- 4470 - Election Fees
- 4475 - Cost Share Program
- 4480 - Contracted Services
- 4501 - Juvenile Diversion Fees
- 4560 - Telephone Line Fees
- 4562 - Radio Access Fees
- 4571 - Tax Deeds/Title Search Fees
- 4579 - HB521-Recording Fees (\$7/doc)
- 4580 - Recording Fees
- 4581 - Mailing Fees

Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
General Fund (continued)	
4583 - Passport Fees 4605 - Impact Admin Fees 4609 - Code Enforcement Fees 4611 - Appeal Fees 4612 - County Subdivision Fees 4613 - City Subdivision Fees 4615 - Zone Changes 4616 - Development Agreements 4617 - Plan Check Fees 4618 - Planned Unit Overlay 4619 - Variance 4620 - Conditional Use Permit 4621 - Hardship Permit 4622 - Building Permit Review 4623 - Building Department Fees 4624 - Minor Sub-Divisions 4625 - Survey and Plat Maps 4630 - Township Map Books 4635 - Hearing Examiner Fee 4650 - Publication Fees 4651 - Photocopying Fees 4699 - Other Charges for Services <u>Misc - Miscellaneous</u> 4801 - Rents and Leases 4806 - Data & Media Processing Revenues 4807 - Paper & Printing Project Revenue 4840 - Donations 4852 - Reimb - Indigent Svc (Non-CAT) 4853 - Refunds and Reimbursements 4899 - Other Miscellaneous Revenue 4991 - Disbursements Passthru Revenues <u>Transfs - Transfers</u> 4910 - Interfund Transfers-In 4915 - Interfund Transfers-Out <u>FB Appr - Fund Balance Appropriation</u> 4885 - Fund Balance Appropriations	<div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on existing lease agreements or established rental rates.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">9-1-1 fees distributed to other agencies (Cities of Rathdrum and Post Falls and the State of Idaho Military Division). Based on contractual formulas, departmental estimates, five-year trend data and a review of current year-to-date collections.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on amounts approved by the Board of County Commissioners to cover Indirect Administrative costs provided to the Solid Waste Enterprise Fund and the <u>Aquifer Protection District</u>.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-bottom: 5px;"> <p style="text-align: center;">Based on amounts approved by the Centennial Trail Joint Powers Board and ratified by the Board of County Commissioners. A transfer is made to cover the County's share of the commitment to the Centennial Trail Fund. The annual transfer to the Replacement Reserve/ Acquisition Fund are recorded here as well.</p> </div> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.</p> </div>

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
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Replacement Reserve/Acquisitions Fund
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<u>Transfs - Transfers</u> 4910 - Interfund Transfers-In	This amount is determined based on projected future replacement and/or acquisition needs and is transferred from the General Fund.
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Liability Insurance Fund

<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
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<u>FB Appr - Fund Balance Appropriation</u> 4885 - Fund Balance Appropriations	The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.
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Health Insurance Fund

<u>Chrgs for Servs - Charges for Services</u> 4521 - Insurance-Admin-Life 4522 - Insurance-Admin-Long Term Disabl 4524 - Insurance - Employer Contrib 4525 - Insurance - Employee Deductions	Based on estimates provided by the County's Insurance Consultant and adjusted to the Carrier's rates during the process which are used to calculate an internal service rate for self- insurance.
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Justice Fund

<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
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<u>Lics&Permits - Licenses and Permits</u> 4201 - Drivers & Chauffeur Licenses 4233 - License Plate Fees 4255 - Concealed Weapons/Spec IDs 4283 - Animal Licenses	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
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<u>Intergov - Intergovernmental</u> 4302 - State Revenue Sharing 4303 - State Sales Tax 4308 - State Tobacco Tax 4310 - Inmate Incentive SSA	Based on anticipated receipts from the State and reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
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	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
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4311 - State Lottery Revenue	Based on estimates received from the State and five-year trend data. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.
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4331 02 - Grant - Federal Operating Grant 4332 02 - Grants - State Operating Grant	Based on successful grant applications awarded by the State.
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<u>Fines & Forftrs - Fines and Forfeitures</u> 4705 - Reimburse for Cost Defense 4750 - Misdemeanor Probation Fines 4755 - Device Fund 4760 - Prisoner Reimb/IC20-607 Sheriff 4775 - Animal Control Civil Penalties	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
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Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
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Justice Fund (continued)

4799 - Other Fines and Forfeitures	Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.
<u>Chrgs for Servs - Charges for Services</u>	
4420 - Sheriff Fees	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4421 - Bond Fees	Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections.
4422 - Fingerprint Fees	Based on contracts between Kootenai County and cities provided Prosecution services by the County. (Cities of Hayden, Hayden Lake and Dalton Gardens)
4425 - Work Release Fees	Based on contracts between Kootenai County and cities to which it provides Police Protection and enforcement of local ordinances. (Cities of Hayden and Fernan Lake)
4426 - Sheriff Labor Program Fees	Based on Cooperative agreements between the County and United States Forest Service and Bureau of Land Management for policing services and enforcement on federal land.
4430 - Local Cooperative Agreements	Based on departmental estimates, reviewed in light of four-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4431 - Police Protection - Cities	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4432 - Federal Cooperative Agreements	Based on usage allocation formula for counties participating in the District One Juvenile Detention Center.
4433 - Animal Cntrl Redmptn Fees (I&H)	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4440 - Prisoner Housing	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4441 - Prisoner Medical	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4503 - Wild Program Fees	Based on usage allocation formula for counties participating in the District One Juvenile Detention Center.
4505 - Shoshone County Reimbursement	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4507 - Boundary County Reimbursement	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4508 - Benewah County Reimbursement	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4553 - Drivers Lic/Reinstate IC 49328	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
<u>Misc - Miscellaneous</u>	
4803 - School Contracted Meals-Revenue	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4805 - Wild Sack Lunches	Based on departmental estimates, reviewed in light of five-year trend data and a review of current year-to-date collections. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.
4815 - Telephone - Commissions	Based on successful grant applications awarded by the State.
4853 - Refunds and Reimbursements	Based on successful grant applications awarded by the State.
4905 - Grant Match Transfer	Based on successful grant applications awarded by the State.
<u>FB Appr - Fund Balance Appropriation</u>	
4885 - Fund Balance Appropriations	The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.

Centennial Trail Fund

<u>Chrgs for Servs - Charges for Services</u>	
4430 - Local Cooperative Agreements	Based on Joint Powers agreement between the County and the Cities of Coeur d'Alene and Post Falls
<u>Transfs - Transfers</u>	
4910 - Interfund Transfers-In	Under the Joint Powers agreement the amount transferred from the County.

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
Tourism Promotion Fund	
<u>Intergov - Intergovernmental</u> 4309 - Track Proceeds	Based on historical receipts and trends as well as any possible impacts passed along by the State.
Public Transportation Fund	
<u>Intergov - Intergovernmental</u> 4331 - Grant - Federal	Based on successful grant applications awarded by the USDOT- FTA.
<u>Chrgs for Servs - Charges for Services</u> 4475 - Cost Share Program	Based on contractual agreement between the County and individual cities (Cities of Hayden, Coeur d'Alene, Rathdrum, Huetter, Post Falls and Dalton Gardens) that receive bus services within the urban area of the County.
4480 02 - Contracted Services Operating Grants	Payments to vendors that provide transportation services under contract with the County.
Airport Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
<u>Chrgs for Servs - Charges for Services</u> 4456 - Water/Sewer System Fees 4585 - Airport Use Fees 4587 - Airport Fuel Flowage Fees	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
<u>Misc - Miscellaneous</u> 4801 - Rents and Leases 4899 - Other Miscellaneous Revenue	Based on existing lease agreements or established rental rates.
4905 - Grant Match Transfer	Based on departmental estimates, five-year trend data and a review of current year-to-date collections. The nature of these revenues make it difficult to make accurate estimates. Based on Grant award contract.
County Fair Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
Noxious Weed Control Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
<u>Intergov - Intergovernmental</u> 4334 02 - Grants - Other Operating Grant	Based on Grant award contract.
Health District Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
Historical Society Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
Parks Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
<u>Chrgs for Servs - Charges for Services</u> 4699 - Other Charges for Services	Based on departmental estimates of County Boat Launch Fees, five-year trend data and a review of current year-to-date collections.
Snowmobile Fund	
<u>Lics&Permits - Licenses and Permits</u> 4220 - Snowmobile Numbers 4222 - Snowmobile Groomer Fees	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
<u>Intergov - Intergovernmental</u> 4332 01 - Grants - State Capital Grant	Based on successful grant applications awarded by the State.
County Vessel Fund	
<u>Intergov - Intergovernmental</u> 4301 - State Boater Registration Fees	Based on departmental estimates, reviewed in light of five-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.
4332 - Grants - State	Based on successful grant applications awarded by the State.
<u>Misc - Miscellaneous</u> 4905 - Grant Match Transfer	Based on Grant award contract.
Public Access Fund	
<u>Intergov - Intergovernmental</u> 4313 - Green Fees Revenue Sharing	Based on historical receipts and trends.
<u>Interest - Interest</u> 4820 - Interest	Based on the percentage return on investments and available cash balances.
Indigent Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
<u>Misc - Miscellaneous</u> 4852 - Reimb - Indigent Svc (Non-CAT)	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
District Court Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
<u>Intergov - Intergovernmental</u> 4399 - Other State Revenue	Based on State's agreement to support a portion of a Court Assistance Officer position.
<u>Fines & Forftrs - Fines and Forfeitures</u> 4701 - Distcit Court Fines 4702 - Court Costs/IC31-3201 4707 - Reimburse for Cost Prosecution 4710 - District Court Filing/IC31-3201A 4715 - Vital Statistics 4730 - Court Ordered Restitution 4785 - Domestic Violent Proj/IC39-5212 4799 - Other Fines and Forfeitures	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.
<u>Chrgs for Servs - Charges for Services</u> 4550 - Drug Court Revenue 4552 - Court Administrative Surcharge	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.
<u>FB Appr - Fund Balance Appropriation</u> 4885 - Fund Balance Appropriations	The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.
Court Interlock Fund	
<u>Fines & Forftrs - Fines and Forfeitures</u> 4755 - Device Fund	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.
Revaluation Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
Emergency Medical Services Fund	
<u>Taxes - Taxes</u> 4010 2012 - Property Taxes 2012	Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the BOCC. Calculated on an estimated Net Taxable Value of \$11,218,879,689.
<u>Lics&Permits - Licenses and Permits</u> 4206 - EMS License Fee	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.
<u>Intergov - Intergovernmental</u> 4303 - State Sales Tax	Based on estimates received from the State and five-year trend data.

Kootenai County, Idaho
Revenue Projections Factors
 Fiscal Year 2013

Revenue Description	Fiscal Year 2013 Projection Factors
Aquifer Protection District Fund	
<u>Taxes - Taxes</u>	
4050 2011 - Special Assessment Taxes 2011	Based on contractual agreement between the County and Panhandle Health District to provide inspections and educational services related to protecting the Rathdrum Aquifer.
<u>Transfs - Transfers</u>	
4915 - Interfund Transfers-Out	Based on amounts approved by the Board of County Commissioners to be transferred to the General Fund to cover Indirect Administrative costs provided to the Aquifer Protection District Fund
<u>FB Appr - Fund Balance Appropriation</u>	
4885 - Fund Balance Appropriations	The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.
Solid Waste Fund	
<u>Interest - Interest</u>	
4820 - Interest	Based on the percentage return on investments and available cash balances.
<u>Chrgs for Servs - Charges for Services</u>	
4451 - Waste Disposal Fees	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.
4453 - Landfill - CDA Receipts	
4454 - Scalehouse Receipts	
4455 - SW AR Billing	
<u>Misc - Miscellaneous</u>	
4809 - Metals Recycling	Based on departmental estimates, five-year trend data and a review of current year-to-date collections.
4810 - Non-Metal Recycling	Based on departmental estimates, five-year trend data and a review of current year-to-date collections. The nature of these revenues make it difficult to make accurate estimates.
4899 - Other Miscellaneous Revenue	
<u>Transfs - Transfers</u>	
4915 - Interfund Transfers-Out	Based on amounts approved by the Board of County Commissioners to be transferred to the General Fund to cover Indirect Administrative costs provided to the Solid Waste Enterprise Fund.
<u>FB Appr - Fund Balance Appropriation</u>	
4885 - Fund Balance Appropriations	The amount appropriated by the Board of County Commissioners to balance the fund with respect to expected revenues and approved expenditures.

Commissioners

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.001.0 - Commissioners	
Chrgs for Servs - Charges for Services	
4651 - Photocopying Fees	2,200
4699 - Other Charges for Services	375
Chrgs for Servs - Charges for Services Total	2,575
10.1.001.0 - Commissioners Total	2,575
10.1.003.0 - General Fund- General Accounts	
Chrgs for Servs - Charges for Services	
4605 - Impact Admin Fees	9,000
Chrgs for Servs - Charges for Services Total	9,000
Interest - Interest	
4820 - Interest	290,000
Interest - Interest Total	290,000
Intergov - Intergovernmental	
4302 - State Revenue Sharing	1,330,000
4306 - State Liquor Apportionment	1,405,000
4307 - Payment in Lieu of Taxes	560,000
4314 - Fees in Lieu of Taxes	4,000
4323 - AG Equip Replacement-CAT 59	38,602
Intergov - Intergovernmental Total	3,337,602
10.1.003.0 - General Fund- General Accounts Total	3,636,602
15.1.003.0 - Justice Fund- General Accounts	
Intergov - Intergovernmental	
4302 - State Revenue Sharing	1,900,000
4303 - State Sales Tax	1,090,000
Intergov - Intergovernmental Total	2,990,000
15.1.003.0 - Justice Fund- General Accounts Total	2,990,000
10.1.018.3 - Veterans Services	
Misc - Miscellaneous	
4801 - Rents and Leases	6,000
Misc - Miscellaneous Total	6,000
10.1.018.3 - Veterans Services Total	6,000

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.020.3 - Community Development	
Chrgs for Servs - Charges for Services	
4401 - Public Notices	3,500
4580 - Recording Fees	2,000
4609 - Code Enforcement Fees	35,000
4611 - Appeal Fees	4,400
4612 - County Subdivision Fees	10,000
4615 - Zone Changes	6,000
4616 - Development Agreements	3,000
4617 - Plan Check Fees	172,500
4618 - Planned Unit Overlay	1,000
4619 - Variance	4,000
4620 - Conditional Use Permit	11,000
4621 - Hardship Permit	3,000
4622 - Building Permit Review	67,500
4623 - Building Department Fees	575,000
4624 - Minor Sub-Divisions	7,000
4650 - Publication Fees	200
4651 - Photocopying Fees	3,500
Chrgs for Servs - Charges for Services Total	908,600
10.1.020.3 - Community Development Total	908,600
10.1.020.3.21 - Community Development- Hearing Bodies	
Chrgs for Servs - Charges for Services	
4635 - Hearing Examiner Fee	7,500
Chrgs for Servs - Charges for Services Total	7,500
10.1.020.3.21 - Community Development- Hearing Bodies Total	7,500
10.1.030.0 - Reprographics Mail Center	
Misc - Miscellaneous	
4807 - Paper & Printing Project Revenue	27,000
Misc - Miscellaneous Total	27,000
10.1.030.0 - Reprographics Mail Center Total	27,000
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase	
Misc - Miscellaneous	
4807 - Paper & Printing Project Revenue	19,700
Misc - Miscellaneous Total	19,700
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Total	19,700

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0 - Information Systems	
Chrgs for Servs - Charges for Services	
4475 - Cost Share Program	50,000
Chrgs for Servs - Charges for Services Total	50,000
10.1.040.0 - Information Systems Total	50,000
10.1.040.0.41 - Information Systems- Sheriff	
Misc - Miscellaneous	
4899 - Other Miscellaneous Revenue	34,500
Misc - Miscellaneous Total	34,500
10.1.040.0.41 - Information Systems- Sheriff Total	34,500
10.1.040.0.45 - Information Systems- GIS	
Chrgs for Servs - Charges for Services	
4630 - Township Map Books	1,200
Chrgs for Servs - Charges for Services Total	1,200
10.1.040.0.45 - Information Systems- GIS Total	1,200
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin	
Intergov - Intergovernmental	
4332 - Grants - State	65,000
Intergov - Intergovernmental Total	65,000
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin Total	65,000
10.1.114.4.110 - OEM- HSGP Training Grant	
Intergov - Intergovernmental	
4332 - Grants - State	10,000
Intergov - Intergovernmental Total	10,000
10.1.114.4.110 - OEM- HSGP Training Grant Total	10,000
10.1.114.4.112 - OEM- Citizens Corp HSGP Grant	
Intergov - Intergovernmental	
4332 - Grants - State	7,500
Intergov - Intergovernmental Total	7,500
10.1.114.4.112 - OEM- Citizens Corp HSGP Grant Total	7,500
10.1.114.4.116 - OEM- HSGP Exercise Grants	
Intergov - Intergovernmental	
4332 - Grants - State	2,000
Intergov - Intergovernmental Total	2,000
10.1.114.4.116 - OEM- HSGP Exercise Grants Total	2,000

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant	
Intergov - Intergovernmental	
4332 - Grants - State	82,500
Intergov - Intergovernmental Total	82,500
10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant Total	82,500
10.1.114.4.118 - OEM- Pre-Plan/Disaster Mitigation Hist Grant	
Intergov - Intergovernmental	
4332 - Grants - State	15,000
Intergov - Intergovernmental Total	15,000
10.1.114.4.118 - OEM- Pre-Plan/Disaster Mitigation Hist Grant Total	15,000
14.1.056.1 - Health Insurance	
Chrgs for Servs - Charges for Services	
4521 - Insurance-Admin-Life	57,744
4522 - Insurance-Admin-Long Term Disabl	65,470
4524 - Insurance - Employer Contrib	5,507,959
4525 - Insurance - Employee Deductions	1,136,340
Chrgs for Servs - Charges for Services Total	6,767,513
14.1.056.1 - Health Insurance Total	6,767,513
15.1.060.3 - Public Defender	
Fines & Forftrs - Fines and Forfeitures	
4705 - Reimburse for Cost Defense	100,000
Fines & Forftrs - Fines and Forfeitures Total	100,000
15.1.060.3 - Public Defender Total	100,000
15.1.128.3 - Juvenile Detention Center	
Chrgs for Servs - Charges for Services	
4440 - Prisoner Housing	140,000
4505 - Shoshone County Reimbursement	126,259
4507 - Boundary County Reimbursement	49,480
4508 - Benewah County Reimbursement	27,868
Chrgs for Servs - Charges for Services Total	343,607
Intergov - Intergovernmental	
4332 - Grants - State	50,000
Intergov - Intergovernmental Total	50,000
Misc - Miscellaneous	
4815 - Telephone - Commissions	600
Misc - Miscellaneous Total	600
15.1.128.3 - Juvenile Detention Center Total	394,207

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.132.3 - Adult Misdemeanor Probation	
Fines & Forftrs - Fines and Forfeitures	
4750 - Misdemeanor Probation Fines	20,000
4799 - Other Fines and Forfeitures	171,600
Fines & Forftrs - Fines and Forfeitures Total	191,600
15.1.132.3 - Adult Misdemeanor Probation Total	191,600
15.1.139.3 - Juvenile Probation	
Misc - Miscellaneous	
4905 - Grant Match Transfer	(3,438)
Misc - Miscellaneous Total	(3,438)
15.1.139.3 - Juvenile Probation Total	(3,438)
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program	
Chrgs for Servs - Charges for Services	
4503 - Wild Program Fees	860
Chrgs for Servs - Charges for Services Total	860
Fines & Forftrs - Fines and Forfeitures	
4755 - Device Fund	3,204
Fines & Forftrs - Fines and Forfeitures Total	3,204
Intergov - Intergovernmental	
4308 - State Tobacco Tax	307,707
Intergov - Intergovernmental Total	307,707
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	311,771
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Intergov - Intergovernmental	
4332 - Grants - State	219,155
Intergov - Intergovernmental Total	219,155
15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	219,155
15.1.139.3.142 - Juvenile Probation- Lottery Funds	
Intergov - Intergovernmental	
4311 - State Lottery Revenue	45,339
Intergov - Intergovernmental Total	45,339
15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	45,339
18.1.004.3 - Centennial Trail	
Chrgs for Servs - Charges for Services	
4430 - Local Cooperative Agreements	15,000
Chrgs for Servs - Charges for Services Total	15,000
18.1.004.3 - Centennial Trail Total	15,000

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
19.1.004.3 - Tourism Promotion	
Intergov - Intergovernmental	
4309 - Track Proceeds	3,500
<hr/>	
Intergov - Intergovernmental Total	3,500
19.1.004.3 - Tourism Promotion Total	3,500
20.1.070.4.007 - Public Transportation- Bus Svc. Grant	
Chrgs for Servs - Charges for Services	
4475 - Cost Share Program	98,164
4480 - Contracted Services	604,955
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Chrgs for Servs - Charges for Services Total	703,119
Intergov - Intergovernmental	
4331 - Grant - Federal	825,904
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Intergov - Intergovernmental Total	825,904
20.1.070.4.007 - Public Transportation- Bus Svc. Grant Total	1,529,023
30.1.101.2 - Airport- Admin	
Chrgs for Servs - Charges for Services	
4456 - Water/Sewer System Fees	17,400
4585 - Airport Use Fees	7,500
4587 - Airport Fuel Flowage Fees	35,000
<hr/>	
Chrgs for Servs - Charges for Services Total	59,900
Misc - Miscellaneous	
4801 - Rents and Leases	448,323
4899 - Other Miscellaneous Revenue	25,000
4905 - Grant Match Transfer	(110,479)
<hr/>	
Misc - Miscellaneous Total	362,844
30.1.101.2 - Airport- Admin Total	422,744
32.1.002.4.161 - Noxious Weed Control- IECWMA Grant	
Intergov - Intergovernmental	
4334 - Grants - Other	1,000
<hr/>	
Intergov - Intergovernmental Total	1,000
32.1.002.4.161 - Noxious Weed Control- IECWMA Grant Total	1,000
35.1.002.3.153 - Parks- County Boat Launch	
Chrgs for Servs - Charges for Services	
4699 - Other Charges for Services	59,810
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Chrgs for Servs - Charges for Services Total	59,810
35.1.002.3.153 - Parks- County Boat Launch Total	59,810

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
36.1.165.3 - Snowmobile- County Management	
Lics&Permits - Licenses and Permits	
4222 - Snowmobile Groomer Fees	17,280
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Lics&Permits - Licenses and Permits Total	17,280
Misc - Miscellaneous	
4905 - Grant Match Transfer	(4,829)
<hr/>	
Misc - Miscellaneous Total	(4,829)
36.1.165.3 - Snowmobile- County Management Total	12,451
36.1.165.4.181 - Snowmobile- County Management- Equip Grant	
Intergov - Intergovernmental	
4332 - Grants - State	16,829
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Intergov - Intergovernmental Total	16,829
Misc - Miscellaneous	
4905 - Grant Match Transfer	4,829
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Misc - Miscellaneous Total	4,829
36.1.165.4.181 - Snowmobile- County Management- Equip Grant Total	21,658
36.1.167.3 - Snowmobile- State Management	
Lics&Permits - Licenses and Permits	
4220 - Snowmobile Numbers	69,000
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Lics&Permits - Licenses and Permits Total	69,000
36.1.167.3 - Snowmobile- State Management Total	69,000
37.1.155.3 - Waterways	
Intergov - Intergovernmental	
4301 - State Boater Registration Fees	245,000
<hr/>	
Intergov - Intergovernmental Total	245,000
Misc - Miscellaneous	
4905 - Grant Match Transfer	(50,000)
<hr/>	
Misc - Miscellaneous Total	(50,000)
37.1.155.3 - Waterways Total	195,000
38.1.004.3 - Public Access	
Interest - Interest	
4820 - Interest	600
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Interest - Interest Total	600
Intergov - Intergovernmental	
4313 - Green Fees Revenue Sharing	5,400
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Intergov - Intergovernmental Total	5,400
38.1.004.3 - Public Access Total	6,000

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
47.1.173.3 - Emergency Service Contract	
Intergov - Intergovernmental	
4303 - State Sales Tax	45,000
Intergov - Intergovernmental Total	45,000
Lics&Permits - Licenses and Permits	
4206 - EMS License Fee	37,000
Lics&Permits - Licenses and Permits Total	37,000
47.1.173.3 - Emergency Service Contract Total	82,000
49.1.170.1 - Aquifer Protection District	
Taxes - Taxes	
4050 - Special Assessment Taxes	388,572
Taxes - Taxes Total	388,572
49.1.170.1 - Aquifer Protection District Total	388,572
60.1.002.2 - Solid Waste- Admin	
Chrgs for Servs - Charges for Services	
4451 - Waste Disposal Fees	5,313,223
4453 - Landfill - CDA Receipts	2,136,425
4454 - Scalehouse Receipts	224,411
4455 - SW AR Billing	2,881,626
Chrgs for Servs - Charges for Services Total	10,555,685
Interest - Interest	
4820 - Interest	95,237
Interest - Interest Total	95,237
Misc - Miscellaneous	
4809 - Metals Recycling	8,000
4899 - Other Miscellaneous Revenue	750
Misc - Miscellaneous Total	8,750
60.1.002.2 - Solid Waste- Admin Total	10,659,672
60.1.182.3 - SW- Ramsey Transfer Station	
Misc - Miscellaneous	
4809 - Metals Recycling	183,002
4810 - Non-Metal Recycling	50,000
Misc - Miscellaneous Total	233,002
60.1.182.3 - SW- Ramsey Transfer Station Total	233,002

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3 - SW- Prairie Transfer Station	
Misc - Miscellaneous	
4809 - Metals Recycling	93,721
4810 - Non-Metal Recycling	22,143
Misc - Miscellaneous Total	115,864
60.1.183.3 - SW- Prairie Transfer Station Total	115,864
60.1.187.3 - SW- Rural System	
Misc - Miscellaneous	
4810 - Non-Metal Recycling	300
Misc - Miscellaneous Total	300
60.1.187.3 - SW- Rural System Total	300
Commissioners Total	29,706,420

Clerk

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.205.3 - Elections	
Chrgs for Servs - Charges for Services	
4470 - Election Fees	230,000
Chrgs for Servs - Charges for Services Total	230,000
10.2.205.3 - Elections Total	230,000
10.2.209.3 - Recorders	
Chrgs for Servs - Charges for Services	
4579 - HB521-Recording Fees (\$7/doc)	283,000
4580 - Recording Fees	511,000
4581 - Mailing Fees	4,000
4583 - Passport Fees	60,000
4625 - Survey and Plat Maps	400
Chrgs for Servs - Charges for Services Total	858,400
Lics&Permits - Licenses and Permits	
4260 - Beer Liquor & Wine Licenses	77,000
4265 - County Permits	500
4270 - Marriage Licenses	45,000
Lics&Permits - Licenses and Permits Total	122,500
10.2.209.3 - Recorders Total	980,900
10.2.246.3 - County Assistance- Involuntary Police Holds	
Misc - Miscellaneous	
4852 - Reimb - Indigent Svc (Non-CAT)	35,000
Misc - Miscellaneous Total	35,000
10.2.246.3 - County Assistance- Involuntary Police Holds Total	35,000
40.2.244.3 - County Assistance- CAT Insurance	
Misc - Miscellaneous	
4852 - Reimb - Indigent Svc (Non-CAT)	180,000
Misc - Miscellaneous Total	180,000
40.2.244.3 - County Assistance- CAT Insurance Total	180,000
40.2.245.3 - County Assistance- Operations	
Misc - Miscellaneous	
4852 - Reimb - Indigent Svc (Non-CAT)	200,000
Misc - Miscellaneous Total	200,000
40.2.245.3 - County Assistance- Operations Total	200,000
Clerk Total	1,625,900

Treasurer

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Treasurer	
10.3.001.0 - Treasurer	
Chrgs for Servs - Charges for Services	
4571 - Tax Deeds/Title Search Fees	138,000
Chrgs for Servs - Charges for Services Total	138,000
Interest - Interest	
4820 - Interest	60,000
Interest - Interest Total	60,000
Taxes - Taxes	
4195 - Warrant Costs	10,701
Taxes - Taxes Total	10,701
10.3.001.0 - Treasurer Total	208,701
Treasurer Total	208,701

Assessor

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Chrgs for Servs - Charges for Services	
4612 - County Subdivision Fees	5,000
4613 - City Subdivision Fees	10,000
4624 - Minor Sub-Divisions	2,000
Chrgs for Servs - Charges for Services Total	17,000
10.4.001.3.409 - Assessor- Surveyor Total	17,000
10.4.413.3 - Department of Motor Vehicles- CdA	
Chrgs for Servs - Charges for Services	
4581 - Mailing Fees	158,000
Chrgs for Servs - Charges for Services Total	158,000
Fines & Forftrs - Fines and Forfeitures	
4770 - NSF Check Charges	1,500
Fines & Forftrs - Fines and Forfeitures Total	1,500
Lics&Permits - Licenses and Permits	
4203 - Duplicate Sticker Fees	11,000
4204 - House Trailer Licenses	12,000
4205 - RV License Fees/IC49805	18,500
4210 - Title Service Fees	147,000
4211 - Title Penalty	36,000
4215 - State Sales Tax Fees	26,000
4221 - Snowmobile Vendor Fees	20,000
4222 - Snowmobile Groomer Fees	5,000
4238 - MV Release of Liability Fee	9,500
4241 - Vehicle Transfer Fees	62,000
4242 - Vehicle ID Inspection Fees	60,000
4243 - Vehicle Administrative Fees	375,000
4244 - Vehicle Plate Reservation Fees	2,000
4245 - Auto License/30 Day Temps	30,000
4246 - Inquiry MV Fees	2,000
Lics&Permits - Licenses and Permits Total	816,000
10.4.413.3 - Department of Motor Vehicles- CdA Total	975,500
Assessor Total	992,500

Sheriff

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Chrgs for Servs - Charges for Services	
4480 - Contracted Services	53,593
Chrgs for Servs - Charges for Services Total	53,593
Misc - Miscellaneous	
4806 - Data & Media Processing Revenues	1,000
Misc - Miscellaneous Total	1,000
10.6.120.3 - 9-1-1 Operations Total	54,593
10.6.124.3 - 9-1-1 Enhanced Systems	
Chrgs for Servs - Charges for Services	
4560 - Telephone Line Fees	2,304,000
4562 - Radio Access Fees	38,000
Chrgs for Servs - Charges for Services Total	2,342,000
Misc - Miscellaneous	
4991 - Disbursements Passthru Revenues	(856,000)
Misc - Miscellaneous Total	(856,000)
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,486,000
15.6.603.3 - Civil	
Chrgs for Servs - Charges for Services	
4420 - Sheriff Fees	190,000
Chrgs for Servs - Charges for Services Total	190,000
15.6.603.3 - Civil Total	190,000
15.6.604.3 - Animal Control	
Chrgs for Servs - Charges for Services	
4433 - Animal Cntrl Redmptn Fees (I&H)	18,000
Chrgs for Servs - Charges for Services Total	18,000
Fines & Forftrs - Fines and Forfeitures	
4775 - Animal Control Civil Penalties	5,000
Fines & Forftrs - Fines and Forfeitures Total	5,000
Lics&Permits - Licenses and Permits	
4283 - Animal Licenses	4,200
Lics&Permits - Licenses and Permits Total	4,200
15.6.604.3 - Animal Control Total	27,200

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.605.3 - Patrol	
Chrgs for Servs - Charges for Services	
4431 - Police Protection - Cities	2,000
4432 - Federal Cooperative Agreements	13,000
Chrgs for Servs - Charges for Services Total	15,000
Misc - Miscellaneous	
4853 - Refunds and Reimbursements	25,000
Misc - Miscellaneous Total	25,000
15.6.605.3 - Patrol Total	40,000
15.6.605.3.524 - Patrol- Hayden City Agreement	
Chrgs for Servs - Charges for Services	
4431 - Police Protection - Cities	139,024
Chrgs for Servs - Charges for Services Total	139,024
15.6.605.3.524 - Patrol- Hayden City Agreement Total	139,024
15.6.605.3.673 - Patrol- Youth License Plates	
Lics&Permits - Licenses and Permits	
4233 - License Plate Fees	3,000
Lics&Permits - Licenses and Permits Total	3,000
15.6.605.3.673 - Patrol- Youth License Plates Total	3,000
15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant	
Intergov - Intergovernmental	
4331 - Grant - Federal	182,341
Intergov - Intergovernmental Total	182,341
15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant Total	182,341
15.6.625.3 - Drivers' License	
Chrgs for Servs - Charges for Services	
4553 - Drivers Lic/Reinstate IC 49328	95,000
Chrgs for Servs - Charges for Services Total	95,000
Lics&Permits - Licenses and Permits	
4201 - Drivers & Chauffeur Licenses	285,000
Lics&Permits - Licenses and Permits Total	285,000
15.6.625.3 - Drivers' License Total	380,000
15.6.630.3 - Sheriff- Records	
Chrgs for Servs - Charges for Services	
4422 - Fingerprint Fees	8,500
Chrgs for Servs - Charges for Services Total	8,500
Lics&Permits - Licenses and Permits	
4255 - Concealed Weapons/Spec IDs	55,000
Lics&Permits - Licenses and Permits Total	55,000
15.6.630.3 - Sheriff- Records Total	63,500

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.660.3 - Jail Operations	
Chrgs for Servs - Charges for Services	
4421 - Bond Fees	29,000
4425 - Work Release Fees	66,000
4426 - Sheriff Labor Program Fees	160,000
4440 - Prisoner Housing	600,000
4441 - Prisoner Medical	25,000
Chrgs for Servs - Charges for Services Total	880,000
Fines & Forftrs - Fines and Forfeitures	
4760 - Prisoner Reimb/IC20-607 Sheriff	36,000
Fines & Forftrs - Fines and Forfeitures Total	36,000
Intergov - Intergovernmental	
4310 - Inmate Incentive SSA	30,000
Intergov - Intergovernmental Total	30,000
Misc - Miscellaneous	
4803 - School Contracted Meals-Revenue	45,000
4805 - Wild Sack Lunches	600
4815 - Telephone - Commissions	54,400
Misc - Miscellaneous Total	100,000
15.6.660.3 - Jail Operations Total	1,046,000
36.6.685.3 - Snowmobile- Recreation Safety	
Lics&Permits - Licenses and Permits	
4222 - Snowmobile Groomer Fees	9,114
Lics&Permits - Licenses and Permits Total	9,114
36.6.685.3 - Snowmobile- Recreation Safety Total	9,114
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Intergov - Intergovernmental	
4301 - State Boater Registration Fees	254,428
Intergov - Intergovernmental Total	254,428
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	254,428
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Intergov - Intergovernmental	
4332 - Grants - State	71,236
Intergov - Intergovernmental Total	71,236
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	71,236
Sheriff Total	3,946,436

Prosecuting Attorney

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Chrgs for Servs - Charges for Services	
4501 - Juvenile Diversion Fees	6,000
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Chrgs for Servs - Charges for Services Total	6,000
Misc - Miscellaneous	
4840 - Donations	150
4853 - Refunds and Reimbursements	445
4899 - Other Miscellaneous Revenue	701
<hr/>	
Misc - Miscellaneous Total	1,296
10.7.137.3 - Juvenile Diversion Total	7,296
15.7.001.3 - Prosecuting Attorney (PAO)	
Chrgs for Servs - Charges for Services	
4430 - Local Cooperative Agreements	59,200
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Chrgs for Servs - Charges for Services Total	59,200
15.7.001.3 - Prosecuting Attorney (PAO) Total	59,200
15.7.001.4.701 - PAO- 2011 COPS Child Predator Program Grant	
Intergov - Intergovernmental	
4331 - Grant - Federal	206,366
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Intergov - Intergovernmental Total	206,366
15.7.001.4.701 - PAO- 2011 COPS Child Predator Program Grant Total	206,366
Prosecuting Attorney Total	272,862

District Court Judges

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
District Court Judges	
45.8.001.3 - District Court	
Chrgs for Servs - Charges for Services	
4552 - Court Administrative Surcharge	110,000
Chrgs for Servs - Charges for Services Total	110,000
Fines & Forftrs - Fines and Forfeitures	
4701 - Distcit Court Fines	518,000
4702 - Court Costs/IC31-3201	86,000
4707 - Reimburse for Cost Prosecution	115,000
4710 - District Court Filing/IC31-3201A	130,000
4715 - Vital Statistics	700
4730 - Court Ordered Restitution	1,000
4785 - Domestic Violent Proj/IC39-5212	5,000
4799 - Other Fines and Forfeitures	110,000
Fines & Forftrs - Fines and Forfeitures Total	965,700
Intergov - Intergovernmental	
4304 - State Unemployment Taxes	25,000
4399 - Other State Revenue	60,000
Intergov - Intergovernmental Total	85,000
45.8.001.3 - District Court Total	1,160,700
45.8.001.3.252 - District Court- Drug Court	
Chrgs for Servs - Charges for Services	
4550 - Drug Court Revenue	4,850
Chrgs for Servs - Charges for Services Total	4,850
45.8.001.3.252 - District Court- Drug Court Total	4,850
45.8.001.3.253 - District Court- D.U.I. Court	
Chrgs for Servs - Charges for Services	
4550 - Drug Court Revenue	7,860
Chrgs for Servs - Charges for Services Total	7,860
45.8.001.3.253 - District Court- D.U.I. Court Total	7,860
45.8.001.3.254 - District Court- Mental Health Court	
Chrgs for Servs - Charges for Services	
4550 - Drug Court Revenue	6,943
Chrgs for Servs - Charges for Services Total	6,943
Intergov - Intergovernmental	
4399 - Other State Revenue	56,650
Intergov - Intergovernmental Total	56,650
45.8.001.3.254 - District Court- Mental Health Court Total	63,593

Kooteni County, Idaho
 Budgeted Revenues by Organization Set (Non-Property Tax)
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
District Court Judges	
455.8.172.3 - District Court- Court Interlock Device	
Fines & Forftrs - Fines and Forfeitures	
4755 - Device Fund	14,000
Fines & Forftrs - Fines and Forfeitures Total	14,000
455.8.172.3 - District Court- Court Interlock Device Total	14,000
District Court Judges Total	1,251,003
Grand Total- All Non-Property Tax Sources (pages 51- 86)	\$ 38,003,820

Kootenai County, Idaho
Budgeted Property Tax Revenues
(Including Interfund Transfers, and Fund Balance Appropriations)
Fiscal Year 2013

FUND	Property Taxes	Interfund Transfers- In	Interfund Transfers- Out	Fund Balance Appropriations	Total by Fund
10- General Fund	9,742,281	2,582,412	(1,993,734)	296,515	10,627,474
11- Replacement/ Acquisition Fund		100,000			100,000
13- Liability Insurance Fund	128,670			600,000	728,670
15- Justice Fund	22,163,497			1,254,883	23,418,380
18- Centennial Trail Fund		7,500			7,500
30- Airport Fund	323,559				323,559
31- County Fair Fund	75,000				75,000
32- Noxious Weed Control Fund	280,238				280,238
33- Health District Fund	690,121				690,121
34- Historical Society Fund	12,500				12,500
35- Parks Fund	221,635				221,635
36- Snowmobile Fund					
37- County Vessel Fund					
38-Public Access Contribution					
40- Indigent Fund	2,703,629				2,703,629
45- District Court Fund	473,199			350,000	823,199
46- Revaluation Fund	2,194,504				2,194,504
47- Emergency Mgmt Fund	2,010,360				2,010,360
49- Aquifer Protection Fund			(26,050)	131,148	105,098
60- Solid Waste Fund			(670,128)	6,408,638	5,738,510
455- Court Interlock Device Fund					
Sub-Total Property Tax Revenue	\$ 41,019,193	\$ 2,689,912	\$ (2,689,912)	\$ 9,041,184	\$ 50,060,377
Sub-Total Non-Property Tax Revenues (from previous page)					\$ 38,003,820
Total FY2013 Budgeted Revenues					\$ 88,064,197
Reconciliation to Published Budget					
					(6,787,213)
					(2,092,360)
Kootenai County Published Budget					\$ 79,184,624

Budgeted Expenses

Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2013

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	Budget FY2013	Dollar Change	Percent Change
Assessor							
Assessor	\$ 720,262	\$ 696,400	\$ 605,290	\$ 634,733	\$ 624,353	\$ (10,380)	-1.6%
County Surveyor	81,192	78,388	79,232	80,708	84,458	3,750	4.6%
Motor Vehicle Registration	772,041	790,988	788,725	786,087	805,506	19,419	2.5%
Revaluation	<u>2,088,245</u>	<u>2,090,606</u>	<u>2,064,780</u>	<u>2,214,991</u>	<u>2,194,504</u>	(20,487)	-0.9%
Total: Assessor	<u>3,661,739</u>	<u>3,656,381</u>	<u>3,538,026</u>	<u>3,716,518</u>	<u>3,708,821</u>	<u>(7,697)</u>	<u>-0.2%</u>
County Clerk							
Auditor/Recorder/Elections	1,553,253	1,641,392	1,890,736	1,846,149	2,163,594	317,445	17.2%
District Court Clerks	2,154,962	2,132,813	2,102,482	2,284,593	2,334,354	49,761	2.2%
County Assistance	<u>2,088,911</u>	<u>3,801,123</u>	<u>3,045,403</u>	<u>3,493,817</u>	<u>3,516,129</u>	22,312	0.6%
Total: County Clerk	<u>5,797,126</u>	<u>7,575,328</u>	<u>7,038,622</u>	<u>7,624,559</u>	<u>8,014,077</u>	<u>389,517</u>	<u>5.5%</u>
County Commissioners							
Adult Misdemeanor Probation	506,126	524,906	563,100	507,788	510,247	2,459	0.5%
Airport	890,756	761,248	761,193	746,821	746,303	(518)	-0.1%
Aquifer Protection	-	441,407	306,858	493,670	493,670	-	0.0%
Board of County Commissioners	667,181	656,868	664,218	621,192	832,897	211,705	34.1%
Building and Grounds	587,208	723,395	605,060	596,762	529,965	(66,797)	-11.2%
Centennial Trail	14,012	903	-	22,500	22,500	-	0.0%
Community Development	1,659,573	1,674,684	1,539,503	1,508,945	1,595,959	87,014	5.8%
Cooperative Extension	164,820	154,567	154,161	140,000	8	(139,992)	-100.0%
County Fair	100,000	100,000	100,000	75,000	75,000	-	0.0%
County Grant Writer	60,892	61,002	62,928	61,502	50,292	(11,210)	-18.2%
County Snowmobile	57,388	-	17,908	17,280	16,565	(715)	-4.1%
Court Interlock	13,394	8,019	7,475	14,000	14,000	-	0.0%
District Court	1,829,432	1,918,408	1,952,764	2,039,478	2,060,202	20,724	1.0%
Office of Emergency Management	204,113	191,905	210,662	489,108	294,145	(194,963)	-39.9%
General Accounts	1,309,247	774,256	713,877	1,330,253	1,588,603	258,350	19.4%
Replacement Reserve	2,079,000	52,895	1,050,880	464,760	100,000	(364,760)	-78.5%
Historical Society	18,000	15,000	17,835	10,322	12,500	2,178	21.1%
Human Resources	273,798	244,652	288,472	245,669	221,882	(23,787)	-9.7%
Information Services	1,880,174	1,918,794	1,856,179	2,621,716	2,081,038	(540,678)	-20.6%
Juvenile Detention Center	2,323,165	2,256,911	2,212,788	2,299,171	2,317,719	18,548	0.8%
Juvenile Probation	1,274,591	1,229,134	1,545,769	498,798	493,929	(4,869)	-1.0%
Justice General Accounts	255,045	273,882	735,257	255,000	275,000	20,000	7.8%
Liability Insurance	607,686	591,692	683,033	676,786	676,786	-	0.0%
Risk Management	17,760	14,325	10,003	50,178	51,884	1,706	3.4%
Noxious Weed Control	777,748	463,075	226,506	274,124	280,238	6,114	2.2%
Panhandle Health District	691,623	684,293	669,065	666,606	690,121	23,515	3.5%
Parks and Recreation	253,356	263,203	301,157	272,981	281,445	8,464	3.1%
Print Shop / Mail Room	264,953	250,800	239,631	242,175	250,708	8,533	3.5%
Public Access Contribution	-	-	-	6,400	6,000	(400)	-6.3%
Public Defender	1,942,702	1,874,659	1,973,164	2,195,387	2,195,385	(2)	0.0%
State Snowmobile	68,720	59,650	69,855	76,937	69,000	(7,937)	-10.3%
Solid Waste	9,429,869	9,800,446	10,007,707	9,069,020	9,822,457	753,437	8.3%
Tourism Promotion	6,210	3,244	2,283	3,500	3,500	-	0.0%
Veterans Services	96,186	101,548	97,291	96,727	96,104	(623)	-0.6%
Waterways	<u>258,266</u>	<u>300,071</u>	<u>358,542</u>	<u>387,277</u>	<u>253,422</u>	<u>(133,855)</u>	<u>-34.6%</u>
Total: County Commissioners	<u>32,567,906</u>	<u>28,389,841</u>	<u>30,005,126</u>	<u>29,077,833</u>	<u>29,009,474</u>	<u>(68,359)</u>	<u>-0.2%</u>

Kootenai County, Idaho
Budgeted Expense Summary
 Fiscal Year 2013

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	Budget FY2013	Dollar Change	Percent Change
County Coroner							
Coroner	284,548	349,038	361,926	299,774	311,138	11,364	3.8%
Prosecuting Attorney							
Juvenile Diversion	292,110	299,485	295,832	301,880	252,503	(49,377)	-16.4%
Legal Services	484,648	447,790	483,716	564,158	581,963	17,805	3.2%
Prosecuting Attorney	<u>2,026,949</u>	<u>2,001,346</u>	<u>1,968,903</u>	<u>2,027,883</u>	<u>2,086,894</u>	59,011	2.9%
Total: Prosecuting Attorney	<u>2,803,707</u>	<u>2,748,621</u>	<u>2,748,451</u>	<u>2,893,920</u>	<u>2,921,360</u>	<u>27,440</u>	<u>1.0%</u>
Sheriff							
9-1-1	3,063,442	3,175,674	3,116,507	3,325,580	3,193,342	(132,238)	-4.0%
Auto Shop	217,335	217,409	208,052	220,979	225,018	4,039	1.8%
Marine Deputy	216,953	200,500	316,493	243,871	196,006	(47,865)	-19.6%
Recreation Safety	68,622	1,950	4,356	5,000	5,000	-	0.0%
Sheriff	8,504,910	8,908,171	9,433,273	9,983,932	10,198,307	214,375	2.1%
Jail	<u>9,426,175</u>	<u>9,416,341</u>	<u>10,402,799</u>	<u>11,041,666</u>	<u>10,711,192</u>	(330,474)	-3.0%
Total: Sheriff	<u>21,497,437</u>	<u>21,920,047</u>	<u>23,481,479</u>	<u>24,821,027</u>	<u>24,528,865</u>	<u>(292,162)</u>	<u>-1.2%</u>
Treasurer							
Treasurer	<u>568,282</u>	<u>555,671</u>	<u>601,295</u>	<u>647,086</u>	<u>678,111</u>	<u>31,025</u>	4.8%
Subtotal this Schedule:	<u>\$ 66,403,988</u>	<u>\$ 65,194,927</u>	<u>\$ 67,774,924</u>	<u>\$ 69,080,718</u>	<u>\$ 69,171,846</u>	<u>\$ 91,127</u>	0.1%
Reconciliation to Published Budget:							
General Reserve Appropriation	-	-	-	338,300	250,000		
Justice General Reserve Appropriation	-	-	-	350,000	250,000		
General Construction	550,351	535,658	1,261,110	-	-		
EMS Override Levy	-	-	-	-	-		
Solid Waste Construction	6,863,508	421,880	320,600	1,495,000	6,924,891		
Tourism Promotion Fund (nonoperating)	-	-	-	-	-		
Device Fund (nonoperating)	-	-	-	-	-		
Grant Fund	<u>5,828,405</u>	<u>4,643,887</u>	<u>3,231,572</u>	<u>2,863,141</u>	<u>2,587,887</u>		
TOTAL EXPENDED	<u>\$ 77,953,451</u>	<u>\$ 70,796,353</u>	<u>\$ 72,588,207</u>	<u>\$ 74,127,159</u>	<u>\$ 79,184,624</u>		
OTHER BUDGETARY ELEMENTS							
EMS	1,886,211	1,901,444	2,355,888	2,046,295	2,092,360	(309,593)	-17.7%
Internal Services - incl. Health Insurance	5,638,604	5,557,281	6,373,173	6,423,672	6,787,213	50,499	1.0%

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in FTEs (Full Time Equivalents)
 Fiscal Year 2013

Org Key	Name	FY11 Final Budget Totals	FY12 Final Budget Totals	Staffing Changes	New Positions	FY13 Final Budget Totals
County Commissioners						
10.1.001.0	Commissioners	8.00	7.00			7.00
10.1.005.0	Grant Writer	1.00	1.00			1.00
10.1.010.0	Building & Grounds	7.50	5.00			5.00
10.1.018.3	Veterans Services	2.00	2.00			2.00
10.1.020.3	Community Development	13.00	10.00	17.00 ¹		27.00
10.1.025.3	Building Inspection	19.00	16.00	(16.00)		-
10.1.030.0	Print Shop/Mailroom	3.50	3.50	(0.50) ²		3.00
10.1.040.0	Information Services	13.00	13.00		1.00	14.00
10.1.051.0	Human Resources	4.00	4.00	(1.00) ³		3.00
10.1.075.3	University of Idaho Extension Office	2.50	2.50	(2.50) ⁴		-
10.1.114.2	Office of Emergency Management	3.50	3.50			3.50
13.1.053.0.54	Risk Management	-	-	1.00 ³		1.00
15.1.060.3	Public Defender	28.85	32.85			32.85
15.1.128.3	Juvenile Detention Center	41.60	38.60			38.60
15.1.132.3	Adult Misdemeanor Probation	11.00	8.00			8.00
15.1.139.3	Juvenile Probation	8.00	6.00	2.50 ¹¹		8.50
15.1.139.3.140	Juvenile Probation- Tobacco Tax	5.00	4.00	1.00 ¹¹		5.00
15.1.139.3.141	Juvenile Probation- Block Grant	6.00	6.00	(2.00) ¹¹		4.00
15.1.139.3.142	Juvenile Probation- Lottery Fund	1.50	1.50	(1.00) ^{11, 12}		0.50
30.1.101.2	Airport Operations	7.60	7.60			7.60
32.1.002.3	Noxious Weed control	2.60	1.60	0.25 ¹³		1.85
35.1.002.3	Parks	3.25	3.25	(0.25) ¹³		3.00
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	3.00	2.00			2.00
60.1.002.3	SW - Operations	58.00	57.00			57.00
Total Commissioners		257.65	240.15	(1.50)	1.00	239.65
Clerk						
10.2.201.0	Auditor	13.00	15.00	1.00 ⁵		16.00
10.2.205.3	Elections	4.00	4.00			4.00
10.2.209.3	Recorder	9.00	9.00	(1.00) ⁶		8.00
10.2.221.3	District Court Clerks	49.50	49.50			49.50
40.2.002.2	County Assistance	7.00	8.00	(1.00) ⁵		7.00
45.8.001.3	District Court	33.00	33.00		1.00	34.00
45.8.001.3.254	Mental Health Drug Court	1.00	1.00			1.00
Total Clerk		116.50	119.50	(1.00)	1.00	119.50
Assessor						
10.4.001.2	Assessor	11.00	11.00	(2.00)		9.00
10.4.001.3.409	County Surveyor	1.00	1.00			1.00
10.4.413.3	Motor Vehicle Licensing	18.00	18.00	(1.00)		17.00
46.4.421.3	Reval-appraisal	28.00	28.00	(2.00)		26.00
46.4.425.3	Reval-mapping	8.00	8.00			8.00
Total Assessor		66.00	66.00	(5.00) ⁷	-	61.00

Kootenai County, Idaho
Budgeted Personnel Changes
 Expressed in FTEs (Full Time Equivalents)
 Fiscal Year 2013

Org Key	Name	FY11 Final Budget Totals	FY12 Final Budget Totals	Staffing Changes	New Positions	FY13 Final Budget Totals
Treasurer						
10.3.001.0	Treasurer	7.00	7.00			7.00
Total Treasurer		7.00	7.00	-	-	7.00
Coroner						
10.5.001.3	Coroner	2.33	2.33	(0.33) ⁸		2.00
Total Coroner		2.33	2.33	(0.33)	-	2.00
Sheriff						
10.6.049.3	Auto Shop	4.00	4.00			4.00
10.1.120.3	911 Communications	35.00	35.00	(0.50) ⁹		34.50
10.1.124.3	911 Communications Enhanced Systems	2.00	2.00	0.50 ⁹		2.50
15.6.001.2	Sheriff Admin	8.50	10.50	(1.00) ¹⁴		9.50
15.6.604.3	Sheriff Animal Control	3.00	3.00	1.00 ¹⁵		4.00
15.6.603.3	Sheriff Civil	9.40	9.40			9.40
15.6.605.3	Sheriff Patrol	73.00	77.00	(1.00) ¹⁵		76.00
15.6.620.3	Sheriff Detective	8.50	8.50		2.00	10.50
15.6.625.3	Sheriff Driver License	7.00	8.00			8.00
15.6.630.3	Sheriff Records	8.50	8.50	1.00 ¹⁴		9.50
15.6.660.3	Sheriff - Jail	120.40	122.40			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
Total Sheriff		280.80	289.80	-	2.00	291.80
Prosecuting Attorney						
10.7.137.3	Juvenile Diversion	5.00	5.00	(0.50) ¹⁰		4.50
10.7.050.0	Civil Division	6.00	7.00			7.00
15.7.001.3	Prosecuting Atty	29.50	29.50		2.00	31.50
Total Prosecutor		40.50	41.50	(0.50)	2.00	43.00
County Totals		770.78	766.28	(8.33)	6.00	763.95

1. Community Development and Building Inspections are consolidated to one department and Planning Manager added as part of realignment
2. FT Position reduced to PT
3. Risk Manager moved from Human Resources to Risk Mgmt
4. U of I Extension Office positions transferred to U of Idaho
5. County Assistance position converted to Auditor Clerk
6. Recorders Clerk position eliminated
7. (5) Positions eliminated in Assessor Division restructure

8. PT position eliminated
9. Director split .5 to Operations and .5 to Enhanced Systems
10. FT Position reduced to PT
11. Juvenile Probation position restructured
12. Juvenile Detention PT position added
13. Reallocated of Parks/Waterways/Noxious Weeds Director
14. Records Clerk corrected to Records Department
15. CSO Officer converted to Animal Control Officer

Kootenai County, Idaho
 New Positions and Other Payroll Changes
 Fiscal Year 2013

<u>Org Set</u>	<u>Department</u>	<u>Appv'd Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>
Regular Full and Part-time Positions in Full Time Equivalents (FTEs)						
10.1.040.0	IS- Admin	1	Programmer Analyst	36,600	12,380	48,980
15.6.620.3	Sheriff - Detective	1	Background Investigator	45,011	17,176	62,187
15.6.620.3	Sheriff - Detective	1	Evidence Technician	29,685	13,233	42,918
45.8.001.3	District Court	1	Court Assistance Officer	55,000	10,296	65,296
Total Positions		4		166,296	53,085	219,381
Other Payroll Changes:						
10.1.005.0	Grant Writer	955	Overtime Increase	955	179	1,134
15.1.132.3	AMP	15,404	Probation Officer to Director	15,404	2,978	18,382
15.1.132.3	AMP	2,000	Overtime Increase	2,000	418	2,418
15.6.603.3	Sheriff- Civil	6,510	Tech I- Tech II Promotions (2)	6,510	1,361	7,871
15.6.660.3	Sheriff- Jail	30,000	Overtime Increase	30,000	4,410	34,410
45.8.001.3	District Court	32	(2) PT positions to (1) FT Security Screener	32	9,928	9,960
Total Other Payroll Changes		54,901		54,901	19,274	74,175
Grant Funded in FTEs						
15.7.001.4.701	Prosecuting Atty	1	Deputy Prosecutor	70,000	23,910	93,910
15.7.001.4.701	Prosecuting Atty	1	Investigator	65,000	22,810	87,810
Total Grant Funded		2		135,000	46,720	181,720
Total New Positions and Other Payroll Changes						475,276

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set		Number	Cost Per	Total
Account	Items Description	of Units	Unit	Amount
10.1.040.0 IS Admin				
	9006 Software eTRAKIT	1	5,000	5,000
Impact of Capital Investment on Operating Budget	This allows the public to be able to search for permit and project updates themselves, rather than using the time of a Community Development staff member. Many of the more basic questions can be answered on this page format, such as the status of the record, the total amount of fees due and other information.			
10.1.040.0.41 IS PC Control				
	9005 Computer Equipment Cisco Wireless LAN Controller	1	10,541	10,541
Impact of Capital Investment on Operating Budget	Proposed WLAN controller will allow us to leverage higher data rates and add additional access points for better coverage on the SD Campus. This is a critical piece of the SD campus network infrastructure. Current system is at capacity so we will be unable to expand our wireless infrastructure.			
10.1.040.0.42 IS PC Control				
	9005 Computer Equipment Information Systems Utility Server	1	7,500	7,500
Impact of Capital Investment on Operating Budget	The Dell server is end of life and no longer supported by Dell. This server will run multiple virtual servers listed above that are critical to operations. The current Dell server is well past the typical 5-7 life. Since parts are hard to find or no longer available, a failure will bring down the listed virtual servers until emergency funds can be allocated and a new server provisioned.			
10.1.040.0.43 IS Network				
	9005 Computer Equipment Parks VOIP Phone System	1	8,707	8,707
Impact of Capital Investment on Operating Budget	It is a simpler system with less to go wrong and thereby less costly to maintain. The current phone systems cuts in and out during calls and despite several attempts by the manufacturer to correct it, the problem persists. This new system also gives us the ability to simulate analog phone lines used for things like faxes and security alarms. There are re-occurring costs that can be expunged by using this technology. We expect to have fiber to Parks in the near future. This system will be required when that happens so that we can cut the remaining reoccurring costs of connectivity. Should this item not be acquired the County will not be able to make use of new fiber connectivity, problems will continue to go unaddressed and we will not be able to eliminate reoccurring costs.			
	9005 Computer Equipment GIS Storage Solution	1	18,561	18,561
Impact of Capital Investment on Operating Budget	Currently all GIS data is strung out across several devices. These devices are no longer under any type of warranty or support. They are inefficient and taking up a lot of room in the server room. This data has been steadily increasing in size and value over the last several years. It need to be treated like the enterprise level asset that it is and placed on reliable equipment. This will improve productivity by making the data more manageable and prevent costly downtime due to equipment failure.			
	9006 Software Netapp Offsite Replication	2	9,698	19,397
Impact of Capital Investment on Operating Budget	Currently there is no feasible way to replicate this highly valuable, intellectual asset to a secure offsite location like we do with the rest of the County data. This data is unique in that it is composed of millions of tiny little files. With traditional backup solutions this takes days to replicate which is impossible to meet our needs. The solution being requested reduces this time to mere seconds. This not only ensures the data is offsite and protected, but done in such a way so that it can be done multiple times throughout the day. Multiple backups like these increase productivity when restorations are needed. This way, we potentially only lose minutes or hours of production vs. days. Currently the data is located on a very stable and reliable storage solution. However, if anything were to happen to this storage device or the Admin building itself, the data could be lost forever. The best example of this was the Katrina disaster in Louisiana. Records like these were wiped out, lost forever and people are still battling to prove they own property. Most all County departments now rely on these paperless systems. If that data were to become lost, it could take the County months, even years to recover; if ever.			

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set		Number of Units	Cost Per Unit	Total Amount
Account	Items Description			
11.1.003.0 Replacement Reserve/Acq				
9025 Imprvmnts Other Than Bldgs	Replacement/ Acquisition Reserve	1	100,000	100,000
Impact of Capital Investment on Operating Budget	This provides a reserve to fund future replacement of existing systems or capital infrastructure. The alternative would be the use of future budgets to fully fund such expenditures.			
18.1.004.3 Centennial Trail				
9025 Imprvmnts Other Than Bldgs	Trail Improvements	1	7,500	7,500
Impact of Capital Investment on Operating Budget	This provides a reserve to fund future trail projects. The alternative would be the use of future budgets to fully fund such expenditures.			
35.1.002.3.153 Parks CO Boat Launch				
9002 Building	CXT Restroom	1	25,000	25,000
Impact of Capital Investment on Operating Budget	The new restroom will comply with current ADA regulations; has improved ventilation and preferred lining of the vault. The current restroom has exceeded its intended life expectancy.			
9015 Tools and Shop Equip				
	Gentry Crane Assembly	1	4,000	4,000
Impact of Capital Investment on Operating Budget	Currently there is no system to safely and efficiently lift or roll heavy infrastructure. Such equipment must be rented each time its needed.			
10.2.209.3 Recorders				
9550 Capital Archiving Costs	Digital Conversion of Books	1	300,000	300,000
Impact of Capital Investment on Operating Budget	The electronic conversion of our archived data by using HB 521 funds will allow the Recorder's department to provide more conveniently-accessed records, and it will preserve historical records for a far longer period than they will last in their present book, microfiche or aperture card form. Should this project not be funded the Recorder's office will continue to devote staff time to physical searches across a variety of formats, and utilize more space than would be necessary if they were converted to an electronic form. The oldest records will continue to deteriorate, thwarting the County Recorder's mandate to be the official repository of all records deposited with us and potentially opening the County to the risk of litigation. The legislative intent of HB 521 will be undermined, and two Idaho Code provisions will be not fully executed: Idaho Code §31-2401 states the County Recorder "must procure such books or other electronic storage methods for records as the business of his office requires. He has the custody of and must keep all books, records, maps and papers deposited in his office. The recorder may keep all books documents, records, maps and papers within an approved electronic storage system." Idaho Code §31-2419 states that "All books of record, maps, charts, surveys and other papers on file in the recorder's office must, during office hours, be open for the inspection of any person who may desire to inspect them...and the recorder must arrange the books of record and indexes in his office in such suitable places as to facilitate their inspection. The recorder may provide one or more public access terminals through which the public may access electronically stored versions of recorded documents."			
10.4.413.3 DMV- CDA				
9020 Other Equipment	Batch Check Processor	1	19,500	19,500
Impact of Capital Investment on Operating Budget	Maximize department efficiency and lower the potential for errors it will also cut mail turnaround time. The new system will work toward more accountability for deposits and will automate a much slower manual process.			
10.6.124.3 9-1-1 Enhanced				
9005 Computer Equipment	Data Recorder	1	80,000	80,000
Impact of Capital Investment on Operating Budget	Without the ability to service and maintain the recorder it becomes a safety issue for officers and ECOs the need the ability to repeat the emergency situation that a citizen may be experiencing. The data recorder is a critical component of central dispatch. This is mandatory a recording device that records all incoming and outgoing telephone and radio communications. These recordings are used by ECOs for instant playback, law enforcement for case work, the prosecutor, and to fulfill public records requests.			

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set		Number	Cost Per	Total
Account	Items Description	of Units	Unit	Amount
10.6.124.3 9-1-1 Enhanced (continued)				
	9005 Computer Equipment Consolette/Combiner	1	33,000	33,000
Impact of Capital Investment on Operating Budget	Provides greater functionality for incident command. The effect on operations should this item not be acquired; Limits the use of the overall system and reduces the number of channels first responders can choose to have recorded.			
	9005 Computer Equipment Site Console/ MOSCAD	1	140,000	140,000
Impact of Capital Investment on Operating Budget	This system will provide local notification through text message directing to the communications manager and/or contracted vendor. Early notification of these components assists in expanding the lifecycle of the system and early identification of component failures. The MOSCAD system will also allow enhanced security through alarms and manual inputs to components through remote excess. The effect on operations should this item not be acquired; Disabling a lost public safety radio is critical in nature since radios are programmed with encryption which allows an individual to monitor and talk on secure radio channels. Maintenance costs will be included in the 700 MHz annual maintenance costs.			
	9005 Computer Equipment Spillman Dashboard	1	26,000	26,000
Impact of Capital Investment on Operating Budget	This software would be used in conjunction with existing 9-1-1 MIS software to compare and evaluate CAD and 9-1-1 systems and personnel giving the division the ability to track and evaluate the effectiveness of systems and procedures. Without this technology additional man hours to build, maintain, and extract data for reports, agencies, etc..			
	9005 Computer Equipment Semi-Rugged Laptop	1	1,400	1,400
Impact of Capital Investment on Operating Budget	The new laptop will provide greater functionality and will allow the communications manager to travel to the communications sites with less risk of damage to the machine. Current laptop could fail because of age.			
15.6.604.3 Animal Control				
	9010 Vhcls, Bts & Access Animal Control trucks	2	41,052	41,052
Impact of Capital Investment on Operating Budget	Due to the nature of the services, Animal Control vehicles must be reliable and in good condition. A vehicle in excess of 100,000 miles has significantly greater chances of having a failure to one or more integral components (transmission, engine, suspension, etc), becomes increasingly cost prohibitive to repair and resale value is negligible. Additionally, a new vehicle will be covered by the manufacturer's warranty. Vehicles are an essential element to the job assigned the Animal Control Officers. Without them, Animal Control services could be reduced and these officers would be operating vehicles that may be considered unsafe for response.			
15.6.605.3 Patrol				
	9010 Vhcls, Bts & Access Patrol Vehicles	8	58,295	466,360
Impact of Capital Investment on Operating Budget	Due to the nature of the services, Patrol vehicles must be reliable and in top condition. A vehicle in excess of 100,000 miles has significantly greater chances of having a failure to one or more integral components (transmission, engine, suspension, etc), becomes increasingly cost prohibitive to repair and resale value is negligible. Additionally, a new vehicle will be covered by the manufacturer's warranty. Vehicles are an essential element to the job assigned the Patrol deputies. Without them patrol services could be reduced and deputies would be operating vehicles that may be considered unsafe for emergency response.			
15.6.620.3 Detective				
	9010 Vhcls, Bts & Access Detectives Vehicle	1	30,375	30,375
Impact of Capital Investment on Operating Budget	Used vehicles are not requested based on the cost to repair and maintain used vehicles in comparison to purchasing new vehicles from a state bid. Also used vehicles tend to have fatigued suspension and pose a greater risk of injury to the occupant when operating in an emergency response manner as law enforcement personnel do. Without this item Detectives will not be able to respond to crimes scenes and or call-outs in a timely manner.			

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set	Account	Items Description	Number of Units	Cost Per Unit	Total Amount
15.6.650.3 Maintenance					
	9011 Equip and Machinery	Records Annex Fire Suppression	1	42,795	42,795
Impact of Capital Investment on Operating Budget	The proposed system is a dry-chemical fire suppression system which would protect, rather than destroy, records from fire. In case of a fire the current sprinkler system will destroy records. The effect on operations is considerable. If we are unable to produce them for significant requests for records (criminal and other court proceedings, etc.). These records must be retained by state statute.				
45.8.001.3 District Court					
	9003 Furniture and Office Equip	Multifunction Machine	2	6,750	13,500
Impact of Capital Investment on Operating Budget	The new copier/scanners will increase productivity and decrease maintenance costs. They will also give District Court the ability scan documents and move towards a paperless system. Decrease in productivity and increased costs in maintenance with continued use of current equipment.				

Solid Waste

60.1.002.2 Solid Waste Admin					
	9005 Computer Equipment	Desktop Computers w/ Monitors	6	1,000	6,000
Impact of Capital Investment on Operating Budget	The purpose of the equipment replacement plan is to keep the newer equipment placed and available to those positions that are constantly working on their computers. This will provide these workers with quicker processing times and access to better equipment when working with the public and providing the services we provide to the residents of Kootenai County. The Computer Replacement Plan has been in place to avoid having all computers replaced in a single year. The computers are moved to a less demanding role within the department. If this plan does not remain in effect, then the equipment becomes old and unreliable. The department must then make unscheduled or unbudgeted repairs or replacements.				
	9005 Computer Equipment	Laptop Computer	1	1,250	1,250
Impact of Capital Investment on Operating Budget	The purpose of the equipment replacement plan is to keep the newer equipment placed and available to those positions that are constantly working on their computers. This will provide these workers with quicker processing times and access to better equipment when working with the public and providing the services we provide to the residents of Kootenai County. The Computer Replacement Plan has been in place to avoid having all computers replaced in a single year. The computers are moved to a less demanding role within the department. If this plan does not remain in effect, then the equipment becomes old and unreliable. The department must then make unscheduled or unbudgeted repairs or replacements.				
	9020 Other Equipment	Multifunction Machine	1	8,315	8,315
Impact of Capital Investment on Operating Budget	The purpose of the equipment replacement plan is to keep the newer equipment placed and available to those positions that are constantly working on their computers. This will provide these workers with quicker processing times and access to better equipment when working with the public and providing the services we provide to the residents of Kootenai County. The Computer Replacement Plan has been in place to avoid having all computers replaced in a single year. The computers are moved to a less demanding role within the department. If this plan does not remain in effect, then the equipment becomes old and unreliable. The department must then make unscheduled or unbudgeted repairs or replacements.				

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set		Number	Cost Per	Total
Account	Items Description	of Units	Unit	Amount
60.1.002.2 Solid Waste Admin (continued)				
9020 Other Equipment	Telephone System Replacement	1	21,000	21,000
9020 Other Equipment	Network Upgrades- Recabling and Fiber	1	24,000	24,000
Impact of Capital Investment on Operating Budget	<p>By rewiring the network connections and replacing the telephone system at the Ramsey facility (which includes the Administration office) we will increase our productivity and efficiency of employees. The telephone system will be a reliable, efficient system. The breakdown for this project is as follows: 9020 – Other Equipment: Telephone System and Switches \$21,000 9025 – Improvements Other than Buildings – Recabling Network lines and Fiber addition \$ 24,000</p> <p>The current telephone system is old enough now that replacement parts are difficult to locate. Several times in the last year the telephone system has been down completely which shuts down communications with our customers, vendors and other county departments. It is the goal of the Department to be proactive on replacement of equipment before a crisis of replacement is reached. The rewiring of the network cabling of the building is essential to this project in that we are replacing equipment with newer technology which is not always compatible with old technology. By not replacing the wiring, we may discover an incompatibility during the installation which will then require an emergency replacement to make things operational.</p>			
60.1.182.3 Ramsey Transfer Station				
9011 Equipment and Machinery	Semi-Truck	1	185,000	185,000
Impact of Capital Investment on Operating Budget	<p>To prevent disruption to operations when our other trucks are down or the mechanics need to move trailers to perform maintenance to our trailer fleet. To perform in-house CDL training at a savings to the Department and the County. If needed we take trailers to Spokane for outside maintenance. The existing truck is a 1994 model and was purchased used. It has approximately 408,174 miles on the odometer at this time. The cost to maintain this truck will continue to increase with its age.</p>			
9011 Equipment and Machinery	Transfer Trailers	2	76,663	153,326
Impact of Capital Investment on Operating Budget	<p>As trailers age and are used breakdowns are inevitable. This provides an increase to the overall fleet to maintain fluidity of operations to continue to transport waste out to the Landfill. Without serviceable transfer trailers, we cannot move garbage to the landfill. Without these trailers we would lose valuable storage and transport capability. With the addition of these trailers, it will help keep us in compliance with our Operations Plan as regulated by Idaho DEQ and Idaho Panhandle Health District.</p>			
60.1.182.3.83 RTS- Hazardous Materials				
9010 Vhcls, Bts & Access	Pickup Truck	1	24,685	24,685
Impact of Capital Investment on Operating Budget	<p>Effectiveness and productivity would be improved by replacing this older pickup. The 1999 truck is wearing out and is become more and more costly to repair and maintain. As this vehicle continues to age, it will require additional maintenance and incur additional downtime for repairs. It is no longer cost effective to repair the old pickup and it should be replaced. The maintenance and upkeep for this pickup is increasing and the downtime for repairs disrupts operations. The new truck would be placed into our fleet management program which rotates older equipment to less demanding roles.</p>			

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set		Number	Cost Per	Total
Account	Items Description	of Units	Unit	Amount
60.1.182.5.925 RTS- Facility Improvements				
	9025 Imprvmnts Other Than Bldgs Fuel Storage Tank	1	125,000	125,000
Impact of Capital Investment on Operating Budget	The current underground storage tank is over 20 years old. Testing and monitoring of this tank is required weekly, monthly, and annually. At some point this tank will not meet requirements of an underground tank as regulated by the EPA. Going to above-ground tanks will eliminate the strict testing requirements of an underground tank. This tank will be replaced by 2 tanks. This will give the Department an on-site unleaded fuel tank. This will give us the ability to fuel unleaded vehicles on-site and recognize bulk fuel purchase savings. At some point the current underground tank will no longer meet the standards set by the EPA. This tank is over 20 years old. Replacing the tank before it fails or becomes unstable will save money. Going to above-ground tanks eliminates the need for constant testing and monitoring. Having both a diesel and unleaded fuel tank onsite should save on fuel prices since we would be able to take advantage of bulk fuel prices.			
60.1.183.3 Prairie Transfer Station				
	9011 Equipment and Machinery Transfer Trailers	2	98,713	197,426
Impact of Capital Investment on Operating Budget	As trailers age and are used breakdowns are inevitable. This provides an increase to the overall fleet to maintain fluidity of operations to continue to transport waste out to the Landfill. Without serviceable transfer trailers, we cannot move garbage to the landfill. We would lose valuable storage and transport capability. With the addition of these trailers, it will help keep us in compliance with our Operations Plan as regulated by Idaho DEQ and Idaho Panhandle Health District.			
60.1.183.3.84 PTS- Safety and Recycling				
	9011 Equipment and Machinery Forklift	1	60,000	60,000
Impact of Capital Investment on Operating Budget	As stated above, the forklift is an essential piece of equipment in the operations of the transfer station in completing the recycling goals of the facility. Forklifts allow our staff to judiciously move and safely transfer materials around the transfer station. They are one of our most heavily used pieces of equipment. Without the use of a forklift at the transfer station, recycling activities are severely hindered. Staff cannot properly process recyclable materials without the use of this equipment. This is a scheduled replacement as part of the Department's Equipment Replacement Plan.			
60.1.183.5.940 PTS- Facility Improvements				
	9930 Construction Facility Improvements	1	100,000	100,000
Impact of Capital Investment on Operating Budget	These improvements provide a safer environment or work area for our employees and customers. Lighting is very important, especially out on the Prairie in the winter months. Improving road base materials in various areas will provide a better way of capturing precipitation so that it does not cause problems or damage to other capital improvements on the facilities. If we do not move forward with our scheduled improvements for road base, paving and lighting, then we take the risk of having to make costly emergency repairs due to damage from water flow or risk a higher liability to the County because lighting was not sufficient for customers and/or employees which caused an incident.			
60.1.187.5.945 Rural Site Expansion				
	9930 Construction Rural Site Expansion	1	615,755	615,755
Impact of Capital Investment on Operating Budget	The goals of this construction project is to obtain property and make capital investments into the property to either move an existing rural residential collection site to the new property and/or make a consolidated rural residential collection site and close old sites on property not owned by Kootenai County.			

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set			Number	Cost Per	Total
Account	Items Description		of Units	Unit	Amount
60.1.190.3 Fighting Creek Landfill					
	9011 Equipment and Machinery Compactor		1	753,000	753,000
Impact of Capital Investment on Operating Budget	<p>Waste compaction is essential to modern landfill operations. It is important to place as much waste into available space. This machine consistently allows us to place of 1,300 pounds into a cubic yard of air space. Not only does this machine allow us to use less airspace for garbage, it is necessary to compact waste as part of the gas control system. Without proper compaction, we run the risk of landfill fires. This is a scheduled replacement of equipment as part of the Department's Equipment Replacement Plan. Without trash compactors, we could not maximize the use of available air space. The current machine is becoming more and more costly to operate. It has over 14,000 hours on it at this time. Normal life on a machine like this is around 10,000 hours. This piece of equipment is critical to landfill operations. Without it we could not keep up with the amount of waste coming into the landfill on a daily basis.</p>				
	9011 Equipment and Machinery Trackhoe		1	400,000	400,000
Impact of Capital Investment on Operating Budget	<p>Effectiveness and productivity will remain relatively similar since we are planning on replacing our old machine with a similar sized unit. The current excavator that we own has very high hours and it is likely approaching the end of its effective life. It is likely that our old machine will soon suffer a major mechanical breakdown. A new machine would offer reliability in this regard. If we do not purchase a new machine we will be forced to continue running the old one and likely need to rebuild the engine, hydraulic system and undercarriage in the near future. These items alone could cost upward of \$200,000. If we also choose not to rebuild the excavator and run it as is for another year, repairs will likely soon be needed. In the event of a breakdown, we would need to rent a similar machine (if available) for approximately \$5,000 per week to complete necessary tasks at the landfill or contract out the work. The fact that we do our own work represents a huge cost savings to the County.</p>				
	9011 Equipment and Machinery Waste Oil Heater		1	12,000	12,000
Impact of Capital Investment on Operating Budget	<p>The requested new waste oil heater for the shop offers improved functionality. The proposed new unit will burn less fuel (a ½ gallon less per hour) than the model we currently own. Also, our old heater has simply worn out. The combustion chamber on our old unit has burned completely through more than once and has been patched. Also, the electrical components are failing on a regular basis. During winter months, our mechanic spends roughly 3 hours per week trying to keep our old heater running. If a new waste oil heater is not purchased, we will continue to try and maintain the old heater. It is very likely that the combustion chamber on the old model will burn through again and our heater will become inoperable. At that point, we will either have to replace the combustion chamber (this costs as much as a new heater) or possibly purchase a new heater at that time. If this event occurs during a very cold time of the year, we will risk breaking all our water lines and ruin the fire suppression system in the shop. It is estimated that this kind of damage could cost upward of \$10,000 to repair.</p>				

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set			Number	Cost Per	Total
Account	Items Description		of Units	Unit	Amount
60.1.190.3 Fighting Creek Landfill (continued)					
	9020 Other Equipment	Fuel Storage Tank	1	200,000	200,000
Impact of Capital Investment on Operating Budget	<p>The requested new above-ground fuel tanks would offer improved functionality since they would be new tanks that are located above the ground. Our current underground storage tanks have been buried in the ground since 1991. It is possible that these tanks could begin leaking fuel into the ground at any time. Kootenai County could potentially save several hundred thousand dollars now by being proactive and fixing this possible environmental problem before leaking occurs. If Kootenai County chooses not to replace our underground fuel storage tanks with above-ground tanks, we will likely face many fuel related environmental challenges in the future. Our current underground tanks have been buried for 22 years. It is likely that these tanks will begin leaking fuel into the ground soon. If this occurs, we will need to remove the tanks at that time and also clean up all the contaminated soil. It is also likely that we would contaminate groundwater in the area. Several of our neighbors get their drinking water supply from groundwater. Kootenai County could be held liable for contaminating groundwater and end up spending several hundred thousand dollars in remediation efforts to clean up the problem.</p>				
60.1.190.3.86 FCL- Landfill Gas System					
	9011 Equipment and Machinery	HDPE Pipe Welder	1	28,000	28,000
Impact of Capital Investment on Operating Budget	<p>Effectiveness and productivity will both increase with the purchase of a new welder. This is because the proposed welder is a self-contained, self-propelled all-terrain hydraulic fusion machine. This means that we will no longer need to manually push a 539 lb piece of equipment through deep mud and snow in order to fix or weld up landfill gas lines. This also means that we will no longer have the need to get a large generator out to the working area to power the welder. These features will save us time and possibly prevent future injuries related to moving the old machine. Finally, our current welder is over 15 years old and has an electrical issue that makes it constantly shut off during use. It is possible that our old welder may become inoperable at any time. If we do not acquire a replacement for our welder this will cause many problems. If the welder we currently own becomes inoperable, it is very likely that we would end up with severe odor issues at and around the landfill. This would put us out of compliance on our Tier I, Title V air quality permit and possibly trigger heavy fines from DEQ and EPA. Also, it is likely that this would temporarily ruin the air quality in our area and many of our neighbors would file complaints about odor issues at the landfill. Also, one or more of our employees may end up with a strain when trying to push the heavy unpowered welder through snow and mud in an effort to get to areas of the landfill that need HDPE pipe welding.</p>				
60.1.190.5.910 FCL- Facility Improvements					
	9930 Construction	Facility Improvements	1	75,000	75,000
Impact of Capital Investment on Operating Budget	<p>Litter control is an ongoing daily project at the landfill. As the landfill continues to rise, wind picks up litter and causes it to blow offsite. Having portable litter fencing allows the department to move these fences as they continue to raise up the landfill. Purchasing gas and leachate pipe and erosion control supplies when they are available and in bulk saves the county time and money. These supplies need to be protected from the weather and secured to prevent theft. This allows the department to maintain an inventory on site and have the supplies available when needed. If funding is not made available, the department will continue to strive to maintain the facilities as best as possible. Supplies will be purchased on an as needed basis.</p>				

Kootenai County, Idaho
 Budgeted Capital Outlay
 Fiscal Year 2013 Budget

Organization Set		Number	Cost Per	Total
Account	Items Description	of Units	Unit	Amount
60.1.190.5.915 FCL- Landfill Expansion				
	9902 Engineering Services Landfill Expansion	1	500,000	500,000
Impact of Capital Investment on Operating Budget	The Department's long-range plan, in addition to the Life Cycle Analysis report estimates when each expansion phase will be needed. The Department monitors what is placed in the landfill and plans these constructions phases accordingly. If not approved, the impact to the landfill is great. To be fiscally responsible to the citizens of Kootenai County, the Department must plan and prepare in advance for the needs of expansion to the landfill.			
	9930 Construction Phase 2	1	5,509,136	5,509,136
Impact of Capital Investment on Operating Budget	The Department's long-range plan, in addition to the Life Cycle Analysis report estimates when each expansion phase will be needed. The Department monitors what is placed in the landfill and plans these constructions phases accordingly. If not approved, the impact to the landfill is great. To be fiscally responsible to the citizens of Kootenai County, the Department must plan and prepare in advance for the needs of expansion to the landfill.			

Grants

36.1.165.4.181 Snowmobile Equip Grant				
	9002 Building Storage Building	1	21,658	21,658
Impact of Capital Investment on Operating Budget	This building will provide off-season storage of Snowgroomer equipment. It will eliminate unnecessary weathering of equipment and reduce maintenance costs of such deterioration of equipment.			
15.7.001.4.701 2011 COPS Child Prdtr Prog				
	9016 Weapons & Self Defense Equip Forensic Evidence Recovery Device	1	12,000	12,000
Impact of Capital Investment on Operating Budget	This equipment will assist in efficient pursuit and prosecution of child predators.			

Grand Total Capital Outlay

\$10,432,739

Commissioners

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Board of County Commissioners
Cost Center Title	Commissioners Department
Cost Center Organizational Code	10.1.001.0
Contact Person	Sandy Maitland

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Idaho Code §31-701 through §31-708 and §31-901 through §31-876

The Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments. Additionally, they oversee daily operations of departments that are not directly under the authority of the other six Elected Officials in the County. The BOCC has statutory authority for developing and implementing policies dealing with personnel, fiscal and facilities needs of the County government in general, in administrative and clerical support.

Goal: Purpose of the organization including 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.

- 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.001.0 - Commissioners	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	213,241
7002 - Salaries - Exempt	48,611
7003 - Salaries - Regular Staff	82,769
7010 - Overtime	1,030
7510 - Social Security	26,443
7511 - Retirement	35,914
7512 - Unemployment Insurance	663
7513 - Group Insurance	56,773
7515 - Workers Compensation	623
Pers Exps - Personnel Expenses Total	466,067
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	550
7976 - Legal Notices	1,800
8001 - Office Supplies	1,750
8002 - Paper	1,000
8003 - Printing Supplies	1,450
8030 - Computer Supplies	200
8067 - Non-Capital Equipment	500
8099 - Miscellaneous Supplies	500
8101 - Consultants	50,000
8226 - Community Support Services	258,200
8240 - Local Meetings & Meeting Exps	2,100
8245 - Merit System and Awards	2,550
8301 - Per Diem	1,900
8302 - Airfare and Mileage	4,940
8303 - Lodging	3,545
8304 - Automobile Rental	300
8306 - Miscellaneous Travel Expenses	395
8308 - Seminars and Professional Assoc	34,100
8503 - Equipment Repair	800
8801 - Print Shop Costs	250
Opr Exps - Operating Expenses (B Budget) Total	366,830
10.1.001.0 - Commissioners Total	832,897

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.003.0 - General Fund- General Accounts	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	725,969
7005 - Salaries - Temporary/Seasonal	48,000
7015 - Sick Leave Termination	100,000
7510 - Social Security	3,673
7511 - Retirement	4,988
7512 - Unemployment Insurance	241
7515 - Workers Compensation	933
<hr/>	
Pers Exps - Personnel Expenses Total	883,804
Opr Exps - Operating Expenses (B Budget)	
7920 - Postage	315,000
8099 - Miscellaneous Supplies	800
8101 - Consultants	10,000
8103 - Legal Services	15,000
8105 - Independent Auditor	45,000
8199 - Other Professional Services	5,000
8205 - Electrical/Natural Gas	280,000
8206 - Water/Sewer/Garbage	29,000
8298 - Contingency - Reserve	250,000
8299 - Other Miscellaneous Payments	5,000
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	954,800
10.1.003.0 - General Fund- General Accounts Total	1,838,604
11.1.003.0 - Replacement Reserve	
Cap Outlay - Capital Outlay	
9025 - Improvements Other Than Bldgs	100,000
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Cap Outlay - Capital Outlay Total	100,000
11.1.003.0 - Replacement Reserve Total	100,000
15.1.003.0 - Justice Fund- General Accounts	
Opr Exps - Operating Expenses (B Budget)	
8298 - Contingency - Reserve	250,000
8806 - Administrative/Legal Services	275,000
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	525,000
15.1.003.0 - Justice Fund- General Accounts Total	525,000

Department/Elected Official	Grant Management Program Office
Cost Center Title	Grant Management
Cost Center Organizational Code	10.1.005.0
Contact Person	Jody Bieze

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Grant Management Program Office {GMPO} works with grant originator/grant writer to ensure applications submitted for grant funding comply with federal, state, and/or local requirements--and that the department holding the grant is able to meet financial and progress reporting requirements. During the lifecycle of the grant, the GMPO provides oversight specific the funding source/agency compliance requirements [standards] and/or cross cutting requirements, such as ADA, FHA, and DBA. Additionally, the GMPO (working with the Auditor’s Office) manages issues/challenges sent to the grantee by the funding source. Please note: each funding agency may have a slightly different requirement standard.

The GMPO provides a topside review of the grant application [as appropriate] to ensure that each application address the grantor’s purpose, requirement, and outcome. That it is sufficiently clear and understandable with respect to the cost and nature of the funded activities. The GMPO ensures quarterly reports are timely, accurate, transparent—and works with the grant originator to address material omissions and significant reporting errors.

Additionally, the GMPO works with departments to identify potential funding opportunities that address specific issues and/or federal/state mandates.

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

The goal of the Grant Management Office is to create a standard approach/methodology specific to the pursuit, submission, compliance, implementation, reporting, and closeout of all funding awards. This ensures that each grant application adequately captures the use of the funds, expected outcomes, and key performance indicators.

Objectives: Specific objectives toward achieving the goal outlined above.

The Grant Management Program Office will create/implement internal control objectives specific to the financial reporting, compliance, laws and regulations throughout the entire lifecycle of a grant. Please note: Internal control procedures reduce process variation and potential non-compliance of a grant.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.005.0 - Grant Writer	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	31,342
7010 - Overtime	955
7510 - Social Security	2,471
7511 - Retirement	3,356
7512 - Unemployment Insurance	162
7513 - Group Insurance	8,008
7515 - Workers Compensation	59
<hr/>	
Pers Exps - Personnel Expenses Total	46,352
Opr Exps - Operating Expenses (B Budget)	
7920 - Postage	20
8030 - Computer Supplies	20
8245 - Merit System and Awards	50
8301 - Per Diem	150
8302 - Airfare and Mileage	200
8303 - Lodging	300
8306 - Miscellaneous Travel Expenses	100
8308 - Seminars and Professional Assoc	800
8313 - Subscriptions/Journals/Books	2,000
8801 - Print Shop Costs	300
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	3,940
 10.1.005.0 - Grant Writer Total	 50,292

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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, 3rd St complex and 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, Juvenile Detention, Coroner, and Adult Misdemeanor Probation.

Goal: Purpose of the organization including 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 entire 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.

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, 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 cleared 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.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any unusual factors or events affecting the current budget requests.

The Building and Grounds Department has a monthly staff/safety meeting in which we have an open discussion regarding potential safety hazards, and discuss any upcoming events. 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. 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 journey man HVAC technician, an HVAC and lock specialist, a master carpenter, a grounds and internal maintenance specialist, 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.010.0 - Buildings and Grounds	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	38,253
7003 - Salaries - Regular Staff	113,525
7005 - Salaries - Temporary/Seasonal	6,705
7010 - Overtime	4,000
7510 - Social Security	12,430
7511 - Retirement	16,882
7512 - Unemployment Insurance	812
7513 - Group Insurance	39,991
7515 - Workers Compensation	4,875
Pers Exps - Personnel Expenses Total	237,473
Opr Exps - 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	6,263
8041 - Vehicle Maintenance and Expenses	6,980
8042 - Equipment Maintenance Supplies	2,500
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
8199 - Other Professional Services	500
8201 - Operating Bulding/Space Rental	30,000
8203 - Equipment/Miscellaneous Rental	1,000
8207 - Telephone	4,296
8215 - Janitorial Services	105,480
8236 - Inspections & Licensing Payments	7,525
8245 - Merit System and Awards	250
8302 - Airfare and Mileage	200
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
Opr Exps - Operating Expenses (B Budget) Total	292,492
10.1.010.0 - Buildings and Grounds Total	529,965

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Veteran Services/BOCC
Cost Center Title	Veteran Services
Cost Center Organizational Code	10.1.018.3
Contact Person	Darryl L. Heisey, Director, KC Veteran Service Office

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 must maintain accreditation and certification on an annual basis to remain proficient in State and Federal Law mandates. The Veteran Service Officer is an advocate for veterans and their family members. The Officer provides professional technical assistance in obtaining a wide range of entitled VA benefits and stands as the counties number one resource for all veteran issues. Inform and educate the veteran population living throughout Kootenai County on all veteran benefits. Reach all veterans who are in need through information media and outreach program. Coordinate efforts with all community resource organizations to better serve the veteran and his or her family needs. Kootenai County has the second largest veteran population in the State of Idaho. Over 6800 veterans utilize the services of this office on an annual basis.

Goal: Purpose of the organization including 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.

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 2012 and will continue into FY 2013. Expenditures for FY11 coming back to Kootenai County because of the development of claims from the VSO office was \$58,280,000.00, this has been the largest amount of benefits paid to veterans in this county over the past seven 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.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any unusual factors or events affecting the current budget requests.

According to the VA statistical data pertaining to Kootenai County expenditures 2010 these expenditures captured \$48,910,000.00; Expenditures brought back into the county in 2011 was \$58,280,000.00. 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 14,652 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 2013.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.018.3 - Veterans Services	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	31,221
7003 - Salaries - Regular Staff	25,212
7510 - Social Security	4,318
7511 - Retirement	5,863
7512 - Unemployment Insurance	282
7513 - Group Insurance	8,162
7515 - Workers Compensation	102
<hr/>	
Pers Exps - Personnel Expenses Total	75,160
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	200
7915 - Newspapers and Magazines	280
7925 - Advertisements	600
8001 - Office Supplies	900
8002 - Paper	350
8030 - Computer Supplies	220
8040 - Motor Fuels and Lubricants	520
8041 - Vehicle Maintenance and Expenses	470
8052 - Janitorial Supplies	300
8099 - Miscellaneous Supplies	250
8112 - Security Services	250
8140 - Professional Reference Materials	292
8205 - Electrical/Natural Gas	3,501
8206 - Water/Sewer/Garbage	650
8207 - Telephone	360
8215 - Janitorial Services	3,450
8240 - Local Meetings & Meeting Exps	400
8245 - Merit System and Awards	100
8301 - Per Diem	526
8302 - Airfare and Mileage	1,662
8303 - Lodging	1,430
8308 - Seminars and Professional Assoc	690
8313 - Subscriptions/Journals/Books	292
8503 - Equipment Repair	504
8516 - Computer Software Maintenance	2,497
8801 - Print Shop Costs	250
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Opr Exps - Operating Expenses (B Budget) Total	20,944
10.1.018.3 - Veterans Services Total	96,104

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Community Development / BOCC
Cost Center Title	Community Development
Cost Center Organizational Code	10.1.020.3
Contact Person	Scott Clark

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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, zoning regulations, Site Disturbance Ordinance, Areas of City Impact (ACIs) Agreements, 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. The Department has implemented the collection of impact fee collection for County Departments and various independent Special Districts.

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 including the goal effect of the operation to the department.

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.*

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Objectives: Specific objectives toward achieving the goal outlined above.

- *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.*
- *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.*

Program Highlights: Any unusual factors or events affecting the current budget requests.

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 2011-2012 Budget.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.020.3 - Community Development	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	269,124
7003 - Salaries - Regular Staff	785,882
7005 - Salaries - Temporary/Seasonal	1,738
7010 - Overtime	7,610
7510 - Social Security	81,424
7511 - Retirement	110,586
7512 - Unemployment Insurance	5,322
7513 - Group Insurance	216,431
7515 - Workers Compensation	3,543
Pers Exps - Personnel Expenses Total	1,481,661
Opr Exps - 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
8010 - Uniforms	500
8014 - Photography Supplies	479
8018 - Safety Supplies	507
8030 - Computer Supplies	200
8040 - Motor Fuels and Lubricants	19,600
8041 - Vehicle Maintenance and Expenses	3,500
8067 - Non-Capital Equipment	1,500
8099 - Miscellaneous Supplies	1,811
8101 - Consultants	4,500
8207 - Telephone	4,500
8240 - Local Meetings & Meeting Exps	250
8245 - Merit System and Awards	1,250
8299 - Other Miscellaneous Payments	500
8301 - Per Diem	1,920
8302 - Airfare and Mileage	2,345
8303 - Lodging	3,140
8306 - Miscellaneous Travel Expenses	900
8308 - Seminars and Professional Assoc	12,307
8313 - Subscriptions/Journals/Books	9,536
8502 - Vehicle Repair	2,500
8503 - Equipment Repair	2,000
8515 - Computer Hardware Maintenance	500
8801 - Print Shop Costs	3,500
8802 - Bldgs and Grnds - Project Costs	200
Opr Exps - Operating Expenses (B Budget) Total	97,794
10.1.020.3 - Community Development Total	1,579,455

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.020.3.21 - Community Development- Hearing Bodies	
Opr Exps - Operating Expenses (B Budget)	
8199 - Other Professional Services	12,500
8240 - Local Meetings & Meeting Exps	1,500
8301 - Per Diem	180
8302 - Airfare and Mileage	820
8308 - Seminars and Professional Assoc	500
8309 - Training Materials	1,000
Opr Exps - Operating Expenses (B Budget) Total	16,500
10.1.020.3.21 - Community Development- Hearing Bodies Total	16,500

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

- 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

Program Highlights: Any 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%-6% over the next year

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

Evaluate the purchase of paper and printing supplies to get the best pricing.

Evaluate billing procedures for accurate costs being charged

Program Highlights: Any 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.030.0 - Reprographics Mail Center	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	42,251
7003 - Salaries - Regular Staff	81,931
7010 - Overtime	1,030
7510 - Social Security	9,579
7511 - Retirement	13,010
7512 - Unemployment Insurance	626
7513 - Group Insurance	16,086
7515 - Workers Compensation	2,316
Pers Exps - Personnel Expenses Total	166,829
Opr Exps - Operating Expenses (B Budget)	
7920 - Postage	2,100
8001 - Office Supplies	600
8002 - Paper	7,600
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	61,079
8245 - Merit System and Awards	100
8301 - Per Diem	60
8302 - Airfare and Mileage	120
8308 - Seminars and Professional Assoc	920
8502 - Vehicle Repair	100
8503 - Equipment Repair	5,000
Opr Exps - Operating Expenses (B Budget) Total	83,879
10.1.030.0 - Reprographics Mail Center Total	250,708
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase	
Opr Exps - Operating Expenses (B Budget)	
8002 - Paper	18,700
8003 - Printing Supplies	1,000
Opr Exps - Operating Expenses (B Budget) Total	19,700
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Total	19,700

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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:

- 10.1.040.0-I.S. Administration
- 10.1.040.0.41-I.S. Sheriff
- 10.1.040.0.42-P.C. Control
- 10.1.040.0.43-Networking
- 10.1.040.0.44-Imaging
- 10.1.040.0.45-Geographical Information Systems
- 10.1.040.0.047-McDonnell Douglas Conversion-Temporary Cost Center to track project costs

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

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

Goal: Purpose of the organization including 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

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Objectives: Specific objectives toward achieving the goal outlined above.

- 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 March 2011.
- 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 and upgrade connectivity to Parks/Noxious Weeds location.
- 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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

1. Financial/HR System
 - a. Dedicate enough staff and resources so that NextGen project 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.
 - 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. Continue customized application development of the ArcGIS 10x software and support the software at Planning & Zoning, Assessor, Elections, Noxious Weeds, and Park & Waterways Departments. This customization is designed to have the software solve specific departmental needs.
 - b. Develop and support multiple Silverlight mapping applications, similar to Kootenai Earth, which addresses specific needs of the Assessor Department, Election Department, Community Development Department and 911 Center.
 - c. Continue maintaining and developing county wide spatial databases.
 - d. Work with the other local addressing authorities to identify multi family structures and collect sub unit information to enhance the usability of the address database for 911 and census type functions.
4. Communication Infrastructure
 - a. Complete Metro-Fiber project to eliminate on-going monthly fees and to improve efficiency over exiting leased fiber.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

- 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. Solid Waste will budget to upgrade Ramsey Transfer Station to Mitel VOIP while at the same time rewiring entire campus.
5. Imaging and other "less-paper" Solutions
- a. Continue to implement departmental text-based search capabilities of both scanned and MS Office documents using new *dtSearch* software. (Assessor, Legal, and Community Development have been installed thus far.)
 - 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 800 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0 - Information Systems	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	75,052
7003 - Salaries - Regular Staff	600,239
7005 - Salaries - Temporary/Seasonal	10,712
7010 - Overtime	8,755
7510 - Social Security	53,150
7511 - Retirement	72,185
7512 - Unemployment Insurance	3,475
7513 - Group Insurance	103,002
7515 - Workers Compensation	1,251
Pers Exps - Personnel Expenses Total	927,820
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	1,000
8002 - Paper	500
8003 - Printing Supplies	500
8030 - Computer Supplies	1,000
8067 - Non-Capital Equipment	10,000
8101 - Consultants	10,000
8207 - Telephone	22,940
8240 - Local Meetings & Meeting Exps	750
8245 - Merit System and Awards	650
8301 - Per Diem	797
8302 - Airfare and Mileage	2,193
8303 - Lodging	1,990
8304 - Automobile Rental	256
8308 - Seminars and Professional Assoc	1,970
8315 - Computer User Training Costs	1,495
8516 - Computer Software Maintenance	279,896
Opr Exps - Operating Expenses (B Budget) Total	335,937
Cap Outlay - Capital Outlay	
9006 - Software	5,000
Cap Outlay - Capital Outlay Total	5,000
10.1.040.0 - Information Systems Total	1,268,757

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Kootenai County Information Systems
Cost Center Title	IS-SHF
Cost Center Organizational Code	10.1.040.0.41
Contact Person	Val Soumas, 446-1386

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Function –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.

Public Service- 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.

Legal Requirements-

IC 31-2202, Duties of The Sheriff is the most significant in guiding our operations. The mandated duties of the Sheriff result in a considerable amount of information, that is stored, disseminated and protected by the technology and communications systems we support.

This data is generated and accessed by the Sheriff’s Department, Central Communications and the Prosecutor’s Office, as well as by other area Law Enforcement and Public Safety groups within Kootenai County. The sensitive nature of this data, along with technology vulnerabilities and a combination of public and exempt records as defined in Idaho Code Title 9, add to the complexity and importance of our duties.

Idaho Code Section 67-5745: “...The legislature finds that advances in information technology and telecommunications present significant opportunities for the state of Idaho to improve the efficiency and productivity of state and local government, to promote, develop and diversify its economy, to encourage public access to government information and to enhance lifelong educational and training opportunities.”

IC 67-5745A Defines Information Technology as, “all present and future forms of computer hardware, computer software and services used or required for automated data processing, computer related office automation or telecommunications.”

Goal: Purpose of the organization including 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.

Objectives: Specific objectives toward achieving the goal outlined above.

The overall objective of public safety efficiency through technical and data solutions as it relates to these budget requests include:

- 1) Additional Personnel: Add resources necessary to complete existing projects and deploy budgeted solutions; i.e., *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 and other proposed improvements.*

Kootenai County, Idaho
Department Narrative
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- 2) Continue with the Technology Replacement Program implemented last year: place more efficient equipment with system users, saving user and support technician time, i.e. less time troubleshooting and “band-aiding” broken and inadequate equipment. Accomplished through replacement of older desktop and notebook units, and extending notebook warranties where appropriate.
- 3) *Continue to improve overall IT efficiency and best support our 24/7 workforce through deployment of as many automated and remote access solutions as possible to save time for both system users and IS personnel. Work on other ways to maximize our public safety systems.*
- 4) *Ultimately, the addition of efficient technology and personnel will facilitate the time necessary to respond to user requests: time for researching, planning, 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, file system restructure, etc.*

Program Highlights: Any unusual factors or events affecting the current budget requests.

Additional technician is necessary to implement existing equipment and any newly developed or funded solutions. More overtime may help, but long term stress on equipment and personnel has diluted the effective range of what we can do to meet user demand and system, facility and legal changes. See Personnel Request form for details. IS-SHF is moving to a new location not in the SD Administration building. We appreciate the opportunity to move out of the basement and into expanded space, but we will be in a more remote location from our entire system user base. This will require that we work smarter with technical tools. The tools include a better way to manage support calls: accomplished with additional personnel and use of current help desk technology. Additionally we will make more use of remote access and efficiency based software as suggested above.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0.41 - Information Systems- Sheriff	
Opr Exps - Operating Expenses (B Budget)	
8030 - Computer Supplies	6,500
8033 - Non-Capital Software	2,495
8067 - Non-Capital Equipment	64,550
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
8309 - Training Materials	774
8313 - Subscriptions/Journals/Books	100
8503 - Equipment Repair	900
8515 - Computer Hardware Maintenance	31,671
8516 - Computer Software Maintenance	135,225
<hr/> Opr Exps - Operating Expenses (B Budget) Total	<hr/> 252,885
Cap Outlay - Capital Outlay	
9005 - Computer Equipment	10,541
<hr/> Cap Outlay - Capital Outlay Total	<hr/> 10,541
 10.1.040.0.41 - Information Systems- Sheriff Total	 263,426

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0.42 - Information Systems- PC Cntrl	
Opr Exps - Operating Expenses (B Budget)	
8067 - Non-Capital Equipment	89,512
8515 - Computer Hardware Maintenance	3,700
8516 - Computer Software Maintenance	20,575
Opr Exps - Operating Expenses (B Budget) Total	113,787
Cap Outlay - Capital Outlay	
9005 - Computer Equipment	7,500
Cap Outlay - Capital Outlay Total	7,500
10.1.040.0.42 - Information Systems- PC Cntrl Total	121,287
10.1.040.0.43 - Information Systems- Network	
Opr Exps - Operating Expenses (B Budget)	
8207 - Telephone	141,436
8209 - Other Utilities	15,696
8515 - Computer Hardware Maintenance	58,922
8516 - Computer Software Maintenance	25,706
Opr Exps - Operating Expenses (B Budget) Total	241,760
Cap Outlay - Capital Outlay	
9005 - Computer Equipment	27,268
9006 - Software	19,397
Cap Outlay - Capital Outlay Total	46,665
10.1.040.0.43 - Information Systems- Network Total	288,425
10.1.040.0.44 - Information Systems- Imaging	
Opr Exps - Operating Expenses (B Budget)	
8030 - Computer Supplies	280
8033 - Non-Capital Software	11,505
8067 - Non-Capital Equipment	24,200
8515 - Computer Hardware Maintenance	27,699
8516 - Computer Software Maintenance	35,210
Opr Exps - Operating Expenses (B Budget) Total	98,894
10.1.040.0.44 - Information Systems- Imaging Total	98,894

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 multiple mapping applications. These are in house developed computer program and set of databases which allow departments to more easily conduct their day-to-day business.
- Maintenance of the Spillman GeoBase database file. This is a database file utilized by the Spillman CAD system for E911 dispatching.
- Maintain a series of standard hard copy mapping products and all accompanying data used to generate these products.
- Provide support for an additional GIS mapping requests from various county agencies as needed, amount and complexity varies by agency.

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

To insure that the E911 system is maintained and there is effective coordination of all county landbase mapping to insure its compatibility and efficiency. Produce and provide various GIS related mapping products to county agencies as requested in a timely manner. Provide coordination and training for county and non-county agencies utilizing county GIS information.

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

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

- Foster and coordinate access to GIS data within and between county departments.
- Foster and coordinate public access to publicly available county maintained GIS data.
- Provide accessibility to public GIS data through the internet.

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

None at this time

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.040.0.45 - Information Systems- GIS	
Opr Exps - 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	17,400
8801 - Print Shop Costs	900
Opr Exps - Operating Expenses (B Budget) Total	40,250
10.1.040.0.45 - Information Systems- GIS Total	40,250

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Human Resources/BOCC
Cost Center Title	Human Resources/BOCC
Cost Center Organizational Code	10.1.051.0
Contact Person	Angela Shanklin, Director

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Provides comprehensive employment and support and services to elected officials, department heads, employees, vendors and the public. Human Resources is responsible for 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.

(Law & Regulations – Federal and State)

The legal requirements that guide the Human Resources Department are:

- 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)
- Genetic Information Nondiscrimination Act (GINA)
- Women’s Health Cancer Act

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

The purpose of the Human Resources Department is to serve elected officials, department heads, vendors, employees, insurance companies, applicants and the 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; and continue to build on the foundation of trust by open and honest communication. 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.

- Provide ongoing, excellent customer service to all County employees, regardless of position grade/title, as well as, vendors and the general public.
- Assist with wellness programs to lower absenteeism and any negative impact on health care costs.
- Review exemption status of all positions based on job descriptions to be in compliance with the Fair Labor Standards Act (FLSA).
- Provide ongoing/necessary training to all HR 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, by working in conjunction with consultant.
- Maintain the County's Personnel Policy Manual by ensuring that it reflects ongoing changes in state and federal laws.

Program Highlights: Any 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 and compensation. One mistake in an ADA compliance issue can cost the County hundreds of thousands of dollars verses a minimal amount to keep the HR staff and other management personnel educated.

The same applies to FMLA, FLSA, Coordination Handbook (ADA/FMLA/WC).

The Board of County Commissioners discussed having HR put funds into the Tuition Reimbursements line item for County managers and County employees for educational training that is directly related to their job duties as outlined in Policy No. 340 (Education/Training Assistance).

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.051.0 - Human Resources	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	60,448
7003 - Salaries - Regular Staff	56,911
7010 - Overtime	1,030
7510 - Social Security	9,057
7511 - Retirement	12,301
7512 - Unemployment Insurance	593
7513 - Group Insurance	24,152
7515 - Workers Compensation	214
Pers Exps - Personnel Expenses Total	164,706
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	400
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	10,000
8117 - Pathology and Radiology Services	8,575
8199 - Other Professional Services	100
8240 - Local Meetings & Meeting Exps	200
8242 - Wellness Program Costs	3,600
8245 - Merit System and Awards	8,025
8299 - Other Miscellaneous Payments	300
8301 - Per Diem	92
8302 - Airfare and Mileage	500
8306 - Miscellaneous Travel Expenses	100
8308 - Seminars and Professional Assoc	3,180
8309 - Training Materials	600
8312 - Tuition Reimbursements	4,500
8313 - Subscriptions/Journals/Books	2,450
8503 - Equipment Repair	525
8801 - Print Shop Costs	500
8802 - Bldgs and Grnds - Project Costs	100
Opr Exps - Operating Expenses (B Budget) Total	57,177
10.1.051.0 - Human Resources Total	221,883

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

1. Maintain EOC Readiness
2. Update OEM Resource Database
3. Manage and administer grants (Homeland Security, Emergency Management Program and others if awarded)
4. Engage the whole community in building community resilience to disasters
5. Review, schedule and coordinate updates to various emergency operations/mitigation plans to meet NIMS and NRF requirements
6. Facilitate the updating and implementation of the county's 2-year Homeland Security Training and Exercise Plans
7. Update and implement the 2-year EOC Training and Exercise Plan
8. Provide for management and administration of the LEPC
9. Develop and update Memorandums of Understanding and Mutual Aid Agreements
10. Administer Volunteer Recognition Plan

Program Highlights: Any unusual factors or events affecting the current budget requests.

The Emergency Management Program Grant and Homeland Security Grants assist in covering the cost of several of the objectives listed in #3 above.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	50,478
7003 - Salaries - Regular Staff	62,179
7005 - Salaries - Temporary/Seasonal	10,766
7010 - Overtime	2,122
7510 - Social Security	9,604
7511 - Retirement	11,926
7512 - Unemployment Insurance	628
7513 - Group Insurance	15,991
7515 - Workers Compensation	226
Pers Exps - Personnel Expenses Total	163,921
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	145
7920 - Postage	18
7976 - Legal Notices	45
8001 - Office Supplies	500
8003 - Printing Supplies	552
8010 - Uniforms	376
8030 - Computer Supplies	200
8040 - Motor Fuels and Lubricants	700
8041 - Vehicle Maintenance and Expenses	250
8052 - Janitorial Supplies	100
8067 - Non-Capital Equipment	1,420
8099 - Miscellaneous Supplies	218
8207 - Telephone	480
8210 - 700MHz Radio Access Fees	180
8240 - Local Meetings & Meeting Exps	2,392
8245 - Merit System and Awards	925
8255 - Cleaning and Alterations	40
8299 - Other Miscellaneous Payments	85
8301 - Per Diem	1,395
8302 - Airfare and Mileage	446
8303 - Lodging	440
8308 - Seminars and Professional Assoc	572
8502 - Vehicle Repair	435
8503 - Equipment Repair	660
8801 - Print Shop Costs	650
Opr Exps - Operating Expenses (B Budget) Total	13,224
10.1.114.2 - Office of Emergency Mgmt- Admin Total	177,145

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

This training investment allows for Kootenai County to plan, develop, and implement an integrated all hazard training program for local officials, first responders, emergency services, emergency management, and support agencies. Legal requirements are in accordance with the 2010 Homeland Security Grant Program Guidance.

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

Schedule and conduct training in accordance with the County training plan that leads to or maintains our NIMS compliance among agencies and individuals responding to or supporting emergency operations.

Objectives: Specific objectives toward achieving the goal outlined above.

Assess training needs; review and update 2-Year Training Plan; schedule and conduct ICS/NIMS and other training that enhances Kootenai County's all hazard emergency response capabilities.

Program Highlights: Any unusual factors or events affecting the current budget requests.

This training investment was approved by the Idaho Bureau of Homeland Security and funded through the 2010 Homeland Security Grant Programs.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	OEM/BOCC
Cost Center Title	Citizen Corps HSGP
Cost Center Organizational Code	10.1.114.4.112
Contact Person	Sandy Von Behren

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The mission of the North Idaho Citizen Corps is to harness the power of every individual through education, training, and volunteer service to make communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds. Citizen Corps works to foster collaboration between service and disaster related organizations and programs in the five northern counties by serving as a central clearinghouse for residents to volunteer in areas in which they have expertise or interest. Legal requirements are in accordance with the 2010 Homeland Security Grant Programs Guidance.

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

Promote emergency preparedness and volunteerism to enhance the County’s community preparedness, resilience and participation.

Objectives: Specific objectives toward achieving the goal outlined above.

- 1) Maintain the operation of the regional Citizen Corps Council;
- 2) Promote and conduct emergency preparedness presentations for first responders, private industry, general public, children’s groups;
- 3) Provide opportunities for citizens to volunteer for Law Enforcement, VIPS, VOPS and COPS, Medical Reserve Corps, Fire Corps, Emergency Management and other emergency services/support agencies.

Program Highlights: Any unusual factors or events affecting the current budget requests.

This Citizen Corps Investment was approved by the Idaho Bureau of Homeland Security and funded through the 2010 Homeland Security Grant Programs.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

This exercise investment allows for Kootenai County to plan, develop, and implement an integrated all hazard exercise program for local officials, first responders, emergency services, emergency management and support agencies. Legal requirements are in accordance with 2010 Homeland Security Grant Program Guidance.

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

Provide exercises that test plans and lead to NIMS compliance among agencies and individuals responding to or supporting emergency operations.

Objectives: Specific objectives toward achieving the goal outlined above.

Assess exercise needs; review and update 2-year Exercise Plan; schedule and conduct exercises that test emergency plans and procedures and provide additional training that enhances Kootenai County's all hazard emergency response capabilities.

Program Highlights: Any unusual factors or events affecting the current budget requests.

This exercise investment was approved by the Idaho Bureau of Homeland Security and funded through the 2010 Homeland Security Grant Programs.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	OEM/BOCC
Cost Center Title	OEM/WUI Mitigation Grant
Cost Center Organizational Code	10.1.114.4.117
Contact Person	Sandy Von Behren

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Western States Fire Grant was awarded to Kootenai County to provide hazardous fuels treatment creating fuel breaks and education for Kootenai County. The grant is sponsored and regulated by the National Fire Plan through the Idaho Department of Lands. OEM liaisons with the Kootenai County Auditor’s Office to provide tracking and disbursements of funding. Kootenai County legal counsel provides review of all WUI applications, awards, contracts, and MOUs.

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

Kootenai County and the Wildland Urban Interface (WUI) Task Force (sub-committee of the Local Emergency Planning Committee) collaborate on overseeing and promoting protection from wildfire. The goal of the organization is to protect as many lives, structures, and local, state and federal land as possible within Kootenai County from the threat of wildfire, which is the number one hazard in Kootenai County. Another goal of the WUI Task Force is to educate the public regarding the hazards of wildfire, including how to protect their property in advance of a wildfire (creating defensible space), firefighter access, ignitability of building materials, prevention, preparedness, maintenance, and forest health issues.

Objectives: Specific objectives toward achieving the goal outlined above.

Protect communities that live in the Wildland Urban Interface especially those that have not yet had hazardous fuels treatment. Provide maintenance “how to” and preparedness brochures, flyers, CDs, and DVDs, as well as a website where citizens can get information. Continue to enlist the support of insurance agencies, realtors, landscapers, and building contractors in promoting hazardous fuels treatment, maintenance, and education.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The Western States Fire Grant provides \$82,500.00 to Kootenai County in 2013.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	OEM/BOCC
Cost Center Title	Emergency Planning
Cost Center Organizational Code	10.1.114.4.118
Contact Person	Sandy Von Behren

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

The planning investment provides funding to be used for a range of emergency preparedness and management planning activities and that support THIRA and Planning by placing an emphasis on updating and maintaining a current EOP.

2. Goal: What is the purpose of the organization? What is the goal effect of the operation to the department? *(start reply on next line)*

Planning provides a methodical way to engage the whole community in thinking through the life cycle of potential crises, determining required capabilities, and establishing a framework for roles and responsibilities.

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

- 1) Request for proposal professional services to update plan;
- 2) Identify vendor and award bid;
- 3) Procure professional services;
- 4) Insure selected consultant collaborates with jurisdictions to develop updates, approval final updates ;
- 5) Print plan.

4. Program Highlights: Are there any unusual factors or events affecting the current budget requests? *(start reply on next line)*

This planning investment was approved by the Idaho Bureau of Homeland Security and funded through the 2011 Homeland Security Grant Program.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
10.1.114.4.110 - OEM- HSGP Training Grant	
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	30
8199 - Other Professional Services	8,930
8240 - Local Meetings & Meeting Exps	800
8309 - Training Materials	240
Opr Exps - Operating Expenses (B Budget) Total	10,000
10.1.114.4.110 - OEM- HSGP Training Grant Total	10,000
10.1.114.4.112 - OEM- Citizens Corp HSGP Grant	
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	2,000
8010 - Uniforms	1,000
8018 - Safety Supplies	500
8067 - Non-Capital Equipment	-
8099 - Miscellaneous Supplies	2,000
8101 - Consultants	1,000
8801 - Print Shop Costs	1,000
Opr Exps - Operating Expenses (B Budget) Total	7,500
10.1.114.4.112 - OEM- Citizens Corp HSGP Grant Total	7,500
10.1.114.4.116 - OEM- HSGP Exercise Grants	
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	50
8240 - Local Meetings & Meeting Exps	700
8309 - Training Materials	1,250
Opr Exps - Operating Expenses (B Budget) Total	2,000
10.1.114.4.116 - OEM- HSGP Exercise Grants Total	2,000
10.1.114.4.117 - OEM- Wildland Urban Interface (WUI) Grant	
Opr Exps - Operating Expenses (B Budget)	
8101 - Consultants	12,000
8104 - Administrative Services	4,000
8199 - Other Professional Services	66,500
Opr Exps - Operating Expenses (B Budget) Total	82,500
10.1.114.4.117 - OEM- WUI Total	82,500
10.1.114.4.118 - OEM- Pre-Plan/Disaster MitigaHist Grant	
Opr Exps - Operating Expenses (B Budget)	
8101 - Consultants	14,500
8801 - Print Shop Costs	500
Opr Exps - Operating Expenses (B Budget) Total	15,000
10.1.114.4.118 - OEM- Pre-Plan/Disaster MitigaHist Grant Total	15,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Risk Management/BOCC/Dan Green
Cost Center Title	Risk Management
Cost Center Organizational Code	13.1.053.0 & 13.1.053.0.54
Contact Person	Julie Kamps

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Risk Management programs eliminate and minimize risks within Kootenai County government. It fulfills the requirement by our Personnel Policy manual to have a Risk Management program: Per Idaho code (Workers Compensation Law - Idaho Code Title 72) it provides employees with worker's compensation coverage. The training and safety/loss prevention programs provide defense against liability claims. To the public, the Risk Management department provides a service in times of injury, accident, or damage to their personal beings and/or property.

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

The goal of Risk Management is to provide Kootenai County with a means of minimizing risk in all departments. The purpose of the Risk Management Department is to serve elected officials, department heads, vendors, employees, insurance companies, applicants and general public; provide accurate and competent assistance regarding insurance and workers' compensation issues; provide safety and training opportunities for all management levels to increase the safety and physical well being of all employees which will reduce health insurance and worker's compensation costs; provide ergonomic evaluations; and reduce the exposure to liability thereby minimizing liability insurance premiums. 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, as well as being an approachable resource to aid all county employees.

Objectives: Specific objectives toward achieving the goal outlined above.

- 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, and provide defense by educating departments of safety issues and County policies through training programs.
- Receive necessary training to the Risk Management Technician/Coordinator in order to stay current with changing federal and state laws and regulations and to maintain necessary level of competency.
- Maintain good working relationship with Civil Prosecuting staff in regards to legal issues.
- Continue to seek new, cost-effective and creative methods of training.

Performance Measures: How progress toward accomplishing the will be 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.
- Reduction in the number of claims submitted to ICRMP and State Insurance Fund.
- Reduction in premium payments to insurance companies.
- Increased confidence by Elected Officials and Department Heads to use the Risk Management department as a resource for risk related issues.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any unusual factors or events affecting the current budget requests.

Ongoing training and reference materials are crucial in order to competently perform duties related to risk management and worker's compensation. As the Risk Management department currently only has one person handling all workers' compensation and risk management related issues and does not have an in-house Risk Manager, it would be imperative that that one person is trained as well as possible.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
13.1.053.0 - Liability Insurance	
Opr Exps - Operating Expenses (B Budget)	
8270 - Insurance and Property Damage	626,786
8299 - Other Miscellaneous Payments	50,000
8502 - Vehicle Repair	-
Opr Exps - Operating Expenses (B Budget) Total	676,786
13.1.053.0 - Liability Insurance Total	676,786
13.1.053.0.54 - Risk Management	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	32,957
7510 - Social Security	2,522
7511 - Retirement	3,425
7512 - Unemployment Insurance	165
7513 - Group Insurance	8,015
7515 - Workers Compensation	60
Pers Exps - Personnel Expenses Total	47,144
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	200
8002 - Paper	200
8003 - Printing Supplies	200
8014 - Photography Supplies	100
8099 - Miscellaneous Supplies	100
8240 - Local Meetings & Meeting Exps	2,150
8299 - Other Miscellaneous Payments	100
8308 - Seminars and Professional Assoc	565
8309 - Training Materials	400
8315 - Computer User Training Costs	125
8503 - Equipment Repair	400
8801 - Print Shop Costs	200
Opr Exps - Operating Expenses (B Budget) Total	4,740
13.1.053.0.54 - Risk Management Total	51,884

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
14.1.056.1 - Health Insurance	
Pers Exps - Personnel Expenses	
7514 - 125 Administrative Fee	8,280
<hr/>	
Pers Exps - Personnel Expenses Total	8,280
Opr Exps - Operating Expenses (B Budget)	
8101 - Consultants	50,000
8104 - Administrative Services	352,480
8274 - Life & LTD Insurance - Premiums	123,214
8275 - Health Insurance - Premiums/Fees	739,013
8276 - Health Insurance - Med Claims	4,770,688
8277 - Health Insurance - Dent Claims	650,146
8278 - Health Insurance - Vis Claims	73,692
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Opr Exps - Operating Expenses (B Budget) Total	6,759,233
14.1.056.1 - Health Insurance Total	6,767,513

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Public Defender's Office/John M. Adams
Cost Center Title	General Accounts
Cost Center Organizational Code	15.1.060.3
Contact Person	Jamie L. Woods

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

Provide adequate working areas, equipment and supplies, hire three attorneys and two support staff for the following objectives:

A. Improve management of public resources:

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

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

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

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

Ensure that attorneys will have time in a 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.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.060.3 - Public Defender	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	1,119,757
7003 - Salaries - Regular Staff	377,243
7005 - Salaries - Temporary/Seasonal	6,000
7010 - Overtime	5,000
7510 - Social Security	114,004
7511 - Retirement	154,839
7512 - Unemployment Insurance	7,452
7513 - Group Insurance	242,985
7515 - Workers Compensation	4,512
Pers Exps - Personnel Expenses Total	2,031,792
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	2,350
7920 - Postage	200
7975 - Transcripts	5,000
8001 - Office Supplies	10,000
8002 - Paper	5,200
8003 - Printing Supplies	8,000
8067 - Non-Capital Equipment	2,170
8099 - Miscellaneous Supplies	325
8140 - Professional Reference Materials	35,000
8199 - Other Professional Services	30,000
8207 - Telephone	5,050
8209 - Other Utilities	950
8216 - Recording and Microfiche Service	7,000
8240 - Local Meetings & Meeting Exps	1,500
8245 - Merit System and Awards	1,600
8251 - Witness Payments	3,000
8299 - Other Miscellaneous Payments	300
8301 - Per Diem	4,750
8302 - Airfare and Mileage	8,678
8303 - Lodging	7,300
8304 - Automobile Rental	1,400
8306 - Miscellaneous Travel Expenses	900
8308 - Seminars and Professional Assoc	13,900
8313 - Subscriptions/Journals/Books	3,000
8503 - Equipment Repair	4,520
8801 - Print Shop Costs	1,500
Opr Exps - Operating Expenses (B Budget) Total	163,593
15.1.060.3 - Public Defender Total	2,195,385

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	BOCC
Cost Center Title	District 1 Juvenile Detention Center
Cost Center Organizational Code	15.1.128.3
Contact Person	J.T. Taylor / Linda Hoss

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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 is 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 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.
14. In-house chores and clean-up responsibilities for competency development.
15. Transportation (court, institution, medical, psychological, dental, etc.).
16. Mental Health/Crisis Management group.
17. Community volunteer - Yoga/Stress reduction class for all juveniles in custody.
18. Faith based (12-step) Drug and Alcohol treatment program - "Life Hurts/God Heals".
19. Mental Health assessment and service connection/coordination for all juvenile offenders.
20. Individual Mental Health counseling for youth in crisis.
21. 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.

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

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

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Objectives: Specific objectives toward achieving the goal outlined above.

- 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, participate and instruct 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. Continued expansion of our "in-house" life skill-based programs for youth; relying heavily on detention center staff to facilitate.
- 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 and address facility needs.

Program Highlights: Any unusual factors or events affecting the current budget requests.

- A. Contrary to the previous year, Kootenai County's percentage of operational costs increased for 2011-2012. Kootenai County's share in 2010-2011 was 87.41% ; Kootenai's share for 2011-2012 will be 91.8%. *Since the Advisory Board Year (ABY) runs from April 1, 2011 to March 31st, 2012 – the final two months were averaged from the previous three years. This increase can be attributed to; a slight reduction in use by other participating counties, a significant increase in use by Kootenai County, and the withdrawal of Bonner County, from the (5) county agreement. Effective intervention by the Mental Health clinician and strong partnership with Kootenai County's Juvenile Probation department has helped mitigate a more substantial 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 (4) 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 increased over the last 12 months, maintaining high spikes on in weekend populations. This trend is anticipated to continue. Our audits reveal that this facility was in compliance with the state standard ratio of 8 residents to 1 staff member, 95.8% of the time during the previous 12 months.
- D. 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' and Public Defenders' offices, Department of Health and Welfare, Idaho Department of Corrections and private service providers.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

- E. During FY 2011 we sent a member of the management team to facilitator training for ARISE, a life skills based program for at-risk youth. We now have 10 staff trained to facilitate within the facility and deliver the life skill sessions to detained juveniles. These sessions are conducted weekly and tracked to ensure all residents are getting the opportunity to attend. This program is in addition to the gender specific programming we offer in conjunction with Juvenile Probation. Currently 6 of the line staff are certified teach this curriculum based program weekly, ensuring continuity with youth whether in detention or attending the program through Juvenile Probation.
- F. All staff are currently P.O.S.T certified, however, we anticipate some turn over this year which may require sending staff to the schedule 3 week September Academy.
- G. The Juvenile Detention Center continues to reduce cost of training and travel while providing ample training for all staff through the use of in house certified trainers, (6) P.O.S.T. instructors, (2) CPR/First Aid instructors, (4) Appropriate Use of Force instructors, and (1) Medication Distribution Trainer. Quarterly trainings are conducted to accommodating a 24/7 operation. In addition, on-line training has been used to meet some training requirements.
- H. The anticipated promulgation of the Prison Rape Elimination Act (PREA) sometime this year, will require additional training and updating the facility policies and procedures. It is expected that there will be significant changes within juvenile corrections to ensure the federal mandate for compliance.
- I. The high risk population of juveniles with mental health concerns is alarming. State wide during the past 12 months, the Mental Health Clinicians have clearly identified that 59% of the population is provisionally diagnosed with at least one mental health disorder. Additionally, 43% of all juveniles are struggling with substance abuse issues. The co-morbid (both mental health and substance abuse) percentage is identified at 54%. 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. In a study conducted by a contractor for the Idaho Department of Juvenile Corrections, 97% of staff interviewed said they would like to the program to continue. 93% of judges state wide recognized the program and 83% found it beneficial. The facility continues to deal with a high number of kids with mental health issues, accounting for a significant increase in behavioral issues within the facility. The mental health clinician in our facility has met with at least 1550 juveniles at least once and some multiple times.
- J. This year a Mental Health Court Docket was initiated which placed an additional transport burden on the detention facility. However, this is a promising treatment model that has shown benefit when working with this juvenile population.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
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Commissioners

15.1.128.3 - Juvenile Detention Center

Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	237,807
7003 - Salaries - Regular Staff	1,241,009
7010 - Overtime	25,000
7510 - Social Security	115,042
7511 - Retirement	156,247
7512 - Unemployment Insurance	7,519
7513 - Group Insurance	274,124
7515 - Workers Compensation	34,173
Pers Exps - Personnel Expenses Total	2,090,920

Opr Exps - Operating Expenses (B Budget)

7915 - Newspapers and Magazines	56
8001 - Office Supplies	3,000
8002 - Paper	300
8003 - Printing Supplies	2,500
8010 - Uniforms	500
8018 - Safety Supplies	1,500
8030 - Computer Supplies	400
8040 - Motor Fuels and Lubricants	3,550
8041 - Vehicle Maintenance and Expenses	1,400
8042 - Equipment Maintenance Supplies	660
8051 - Grounds Maintenance Supplies	580
8052 - Janitorial Supplies	11,500
8054 - Tools and Shop Equipment	250
8071 - Medical Supplies	5,500
8072 - Housing Supplies	11,000
8099 - Miscellaneous Supplies	300
8115 - Doctors	7,500
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	1,900
8209 - Other Utilities	1,100
8210 - 700MHz Radio Access Fees	1,053
8220 - Medication	1,500
8233 - School Contracted Meals Exps	70,000
8236 - Inspections & Licensing Payments	2,500
8240 - Local Meetings & Meeting Exps	50
8245 - Merit System and Awards	1,950
8255 - Cleaning and Alterations	50
8301 - Per Diem	1,927
8302 - Airfare and Mileage	2,283
8303 - Lodging	784
8304 - Automobile Rental	100

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
8306 - Miscellaneous Travel Expenses	171
8308 - Seminars and Professional Assoc	1,110
8309 - Training Materials	1,143
8312 - Tuition Reimbursements	375
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	12,500
8801 - Print Shop Costs	150
Opr Exps - Operating Expenses (B Budget) Total	226,799
15.1.128.3 - Juvenile Detention Center Total	2,317,719

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Adult Misdemeanor Probation/Commissioner Jai Nelson
Cost Center Title	Adult Misdemeanor Probation
Cost Center Organizational Code	15.1.132.3
Contact Person	Kevin Creighton

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Effective July 2008, Idaho Code 31-878 makes it a duty to provide Adult Misdemeanor Probation (Adult Misdemeanor Probation) services for the county. The First District Court relies on the Adult Misdemeanor Probation Department to provide community supervision to numerous serious and chronic misdemeanor offenders in an effort to reduce incarceration and recidivism. The AMP Office is required to pro-actively supervise those offenders to ensure public safety and court ordered compliance, while assisting the probationers with accountability and by directing and assisting in personal and community adjustment. The Probation philosophy embraces a pro-active approach with a wide range of misdemeanor offenders. Convicted offenders are given the opportunity to participate in supervised probation or serve out their jail sentence. The ability for the courts to utilize probation instead of jail is not only a financial savings for the county but provides offenders with a positive reinforcement in returning to society while holding them accountable. Probation ensures that those offenders that pose a more serious risk to the community are supervised accordingly and allows us to address risky or illegal behavior in a timely manner and before it becomes more problematic. The income received from supervised probation fees is quite substantial and greatly decreases the cost to the local taxpayer. The average monthly probation supervision fee is \$35.00 and our collection rate is at 63-64 percent. The probation department also receives financial support from the District Court as well. Since its inception in 1998, this office has processed more than 5200 probationers but has supervised over 7000 cases. Currently there are 837 AMP clients, of which 544 are being actively supervised at any given time. Statistics in this office, as well as nationally have shown that when caseloads are smaller and more manageable, effectiveness increases and recidivism decreases. The work in this office is currently carried out by a staff of two secretaries, five probation officers and one probation supervisor.

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

Objectives:

- Pro-actively supervise offenders to lower recidivism rates.
- Increase pro-active supervision of high risk offenders to ensure public safety.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

- Increase in field contacts (home visits) to ensure compliance with probation terms.
- Ensure all probationers receive professional supervision consistent with their risk level.
- Improve communication with the Courts, Law Enforcement entities, Victim Advocacy Groups and Treatment Providers.
- Continue the process of certifying all probation officers at the Idaho POST Academy
- Explore the possibility of a specific Domestic Violence Court.
- Explore the possibility of a specific Veterans Court.
- Cost of Supervision Fees aggressively collected at a rate of \$13,000 plus per month

Performance Measures :

On-going analysis occurs to ensure operations are efficient and that probation officers are being productive.

Formal monthly and yearly comprehensive reports are submitted to the BOCC. Reporting is based on compiled data to help make management decisions and is categorized as follows:

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

Specifically, the following are analyzed for progress:

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

Effective in July 2008, Idaho Code 31-878 makes it a duty of the County to provide Adult Misdemeanor Probation Supervision Services. In January 2011 the Idaho POST started the Adult Misdemeanor Probation Academy and is mandatory for all probation officers to attend. We currently have five POST Certified Probation Officers and will be sending our final one to training in June 2012. With the POST Certification also comes the requirement to stay current with continuing education and on-going POST Trainings throughout the State of Idaho as well as serving as POST Certified Instructors for future Academies and training.

In an effort to provide a higher level of service to the community and to our probationers, we are striving to pro-actively supervise our offenders by holding them accountable to the courts orders. In order for us to do this, we must have the necessary safety equipment and vehicles to allow us to conduct home visits, work place visits and over-all probation compliance. The current vehicle fleet that we have is outdated and unreliable, which necessitates the need for a newer, all terrain vehicle, to meet our needs.

The Kootenai County Adult Misdemeanor Probation Department must look professional at all times when attending court hearings, yet remaining diligent and able to conduct our searches in the field. Our request for uniforms will allow us to be more professional in all aspects of our job while providing the public with a professional, easily identifiable, uniform appearance.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.132.3 - Adult Misdemeanor Probation	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	57,978
7003 - Salaries - Regular Staff	252,181
7010 - Overtime	2,500
7510 - Social Security	23,919
7511 - Retirement	32,486
7512 - Unemployment Insurance	1,565
7513 - Group Insurance	56,278
7515 - Workers Compensation	6,211
Pers Exps - Personnel Expenses Total	433,118
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	180
8001 - Office Supplies	1,500
8002 - Paper	500
8003 - Printing Supplies	650
8010 - Uniforms	2,000
8030 - Computer Supplies	836
8040 - Motor Fuels and Lubricants	1,600
8041 - Vehicle Maintenance and Expenses	550
8052 - Janitorial Supplies	200
8071 - Medical Supplies	100
8077 - Investigation Supplies	1,500
8099 - Miscellaneous Supplies	200
8101 - Consultants	1,000
8118 - Mental Health Services	500
8199 - Other Professional Services	300
8203 - Equipment/Miscellaneous Rental	50,000
8207 - Telephone	3,120
8210 - 700MHz Radio Access Fees	100
8240 - Local Meetings & Meeting Exps	250
8245 - Merit System and Awards	400
8299 - Other Miscellaneous Payments	250
8301 - Per Diem	1,990
8302 - Airfare and Mileage	2,460
8303 - Lodging	2,739
8304 - Automobile Rental	500
8306 - Miscellaneous Travel Expenses	325
8308 - Seminars and Professional Assoc	2,110
8309 - Training Materials	100
8315 - Computer User Training Costs	169
8502 - Vehicle Repair	500
8503 - Equipment Repair	200
8801 - Print Shop Costs	300
Opr Exps - Operating Expenses (B Budget) Total	77,129
15.1.132.3 - Adult Misdemeanor Probation Total	510,247

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 400 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Anger Management Counseling, Parenting Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Narcotic Detection K-9 Program, Girls Circle, Boys Council, Mentoring Program, Victim/Offender Mediation, Victim Impact Panels, My Choice Panels, Juvenile Mental Health Docket, Restitution Monitoring and Collection.

Kootenai County's Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time JPRO positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time JPRO positions and 2 part-time independent contract 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 our adolescent drug/alcohol testing program. It also provides funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. In addition, the department receives one time lottery funds (15.1.139.3.142) which is utilized for programming, costs associated with the continuation of our K-9 program, and 1 part-time independent contract position for our mentoring program.

Goal: Purpose of the organization including 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 services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

Objectives: Specific objectives toward achieving the goal outlined above.

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

- Reduce juvenile crime in Kootenai County.
- Be responsive to the needs of and advocate for the victims of juvenile crime in our county.
- Enhance the department's staff development opportunities to ensure the citizens of Kootenai County

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

- receive professional, fair, and dedicated Juvenile Probation supervision services.
- Exercise fiscal responsibility by identifying and utilizing proven adolescent “at risk” programming that is researched based and best practice, thus providing the appropriate supervision and rehabilitative services at the lowest possible cost to the citizens of Kootenai County.

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

Program Highlights: Any 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) and decreased funding levels for many previously available state and federal grants.

Last fiscal year, the position of Community Justice Programs Supervisor, which had been created in 1999 was eliminated, and the newly promoted Director of Juvenile Probation has taken on those responsibilities. That position was responsible not only for managing our grants, but also for seeking new grants that may be appropriate to our needs. The main grants received are: JABG, \$29,936; and Victim Assistance, \$25,000. We also receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,400. Included in those duties are recruiting and training our interns and keeping track of all the training records for the office.

The Juvenile Probation Department continues to enhance our Victim’s Program, even with the reduction of the full-time Victim’s Program Specialist position last fiscal year. With a grant funded part-time Victim Impact Program Specialist, 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 (2011) our Victim/Offender Mediation and Impact Panels served 409 victims, (mediation, advocacy, etc.) and impacted 271 adjudicated youth. The Restitution Program has continued to excel in meeting its objectives. Last year (2011) we collected a total of \$34,883.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

A new program for our department that has just been launched on February 2, 2012, is the Juvenile Mental Health Docket (JMHD). This program is designed for youth who have an identified mental health diagnosis and continue to struggle with following their probation successfully. These youth are often also struggling with school, family interaction, and substance abuse issues. The goal of this program is to engage the youth and their family in services that are meaningful and effective, which will thereby reduce the chance that the youth will need a higher level of care in a residential treatment or Juvenile Corrections setting. The JMHD is strength-based

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

The Juvenile Probation Department currently utilizes over 20 community volunteers for our various programs which include the Mentoring Program, Victim Impact Panels, My Choice Panels, Girls Circle and Boys Council groups and the Pawsitive Works Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3 - Juvenile Probation	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	54,080
7003 - Salaries - Regular Staff	297,278
7010 - Overtime	1,500
7510 - Social Security	26,994
7511 - Retirement	36,662
7512 - Unemployment Insurance	1,765
7513 - Group Insurance	56,647
7515 - Workers Compensation	6,496
Pers Exps - Personnel Expenses Total	481,422
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	272
8001 - Office Supplies	699
8002 - Paper	96
8003 - Printing Supplies	360
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	1,740
8240 - Local Meetings & Meeting Exps	100
8245 - Merit System and Awards	900
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
8502 - Vehicle Repair	50
8503 - Equipment Repair	360
8801 - Print Shop Costs	93
Opr Exps - Operating Expenses (B Budget) Total	12,507
15.1.139.3 - Juvenile Probation Total	493,929

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	193,842
7010 - Overtime	2,400
7510 - Social Security	15,013
7511 - Retirement	20,390
7512 - Unemployment Insurance	981
7513 - Group Insurance	40,262
7515 - Workers Compensation	4,631
<hr/>	
Pers Exps - Personnel Expenses Total	277,519
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	447
8002 - Paper	96
8003 - Printing Supplies	267
8010 - Uniforms	170
8018 - Safety Supplies	102
8030 - Computer Supplies	160
8040 - Motor Fuels and Lubricants	3,272
8041 - Vehicle Maintenance and Expenses	1,953
8073 - Food Supplies	791
8077 - Investigation Supplies	282
8079 - Case File Supplies	198
8115 - Doctors	208
8199 - Other Professional Services	16,722
8207 - Telephone	480
8240 - Local Meetings & Meeting Exps	100
8299 - Other Miscellaneous Payments	50
8301 - Per Diem	492
8303 - Lodging	924
8308 - Seminars and Professional Assoc	860
8503 - Equipment Repair	240
8516 - Computer Software Maintenance	6,375
8801 - Print Shop Costs	62
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Opr Exps - Operating Expenses (B Budget) Total	34,251
15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	311,770
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	167,486
7510 - Social Security	12,813
7511 - Retirement	17,402
7512 - Unemployment Insurance	837
7513 - Group Insurance	16,664
7515 - Workers Compensation	3,953
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Pers Exps - Personnel Expenses Total	219,155
15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	219,155

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
15.1.139.3.142 - Juvenile Probation- Lottery Funds	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	8,584
7010 - Overtime	-
7510 - Social Security	657
7511 - Retirement	892
7512 - Unemployment Insurance	43
7513 - Group Insurance	2,656
7515 - Workers Compensation	203
Pers Exps - Personnel Expenses Total	13,034
Opr Exps - Operating Expenses (B Budget)	
8010 - Uniforms	146
8040 - Motor Fuels and Lubricants	2,360
8041 - Vehicle Maintenance and Expenses	279
8061 - Ammunition/Gun Supplies	240
8099 - Miscellaneous Supplies	724
8102 - Temporary Personnel Services	10,500
8127 - Veterinarian Services	500
8199 - Other Professional Services	6,240
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
Opr Exps - Operating Expenses (B Budget) Total	32,305
15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	45,339

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
18.1.004.3 - Centennial Trail	
Opr Exps - Operating Expenses (B Budget)	
8519 - Road Maintenance	15,000
Opr Exps - Operating Expenses (B Budget) Total	15,000
Cap Outlay - Capital Outlay	
9025 - Improvements Other Than Bldgs	7,500
Cap Outlay - Capital Outlay Total	7,500
18.1.004.3 - Centennial Trail Total	22,500
19.1.004.3 - Tourism Promotion	
Opr Exps - Operating Expenses (B Budget)	
8299 - Other Miscellaneous Payments	3,500
Opr Exps - Operating Expenses (B Budget) Total	3,500
19.1.004.3 - Tourism Promotion Total	3,500
20.1.070.4.007 - Public Transportation- Bus Svc. Grant	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	76,316
7005 - Salaries - Temporary/Seasonal	-
7510 - Social Security	5,838
7511 - Retirement	7,929
7512 - Unemployment Insurance	382
7515 - Workers Compensation	137
Pers Exps - Personnel Expenses Total	90,603
Opr Exps - Operating Expenses (B Budget)	
8104 - Administrative Services	25,000
8130 - Hauling Contracts	399,420
8199 - Other Professional Services	60,000
8204 - Other Leases	-
8299 - Other Miscellaneous Payments	954,000
Opr Exps - Operating Expenses (B Budget) Total	1,438,420
20.1.070.4.007 - Public Transportation- Bus Svc. Grant Total	1,529,023

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Airport
Cost Center Title	Administration
Cost Center Organizational Code	30.1.101.2
Contact Person	Mary Hopkins

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 FAR Part 139 for the operation of large aircraft (over 30 seats).

Goal: Purpose of the organization including 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.

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.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The FCC has instituted a Narrowband frequency requirement. We will need to purchase radios and a new base station to maintain compliance with our FCC Airport License and FAA FAR Part 139 Requirements.

We have two old computers that we requested replacement last year. The IS Department has recommended we request replacement again this year.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
30.1.101.2 - Airport- Admin	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	71,854
7003 - Salaries - Regular Staff	267,196
7005 - Salaries - Temporary/Seasonal	3,090
7010 - Overtime	7,725
7510 - Social Security	26,765
7511 - Retirement	36,436
7512 - Unemployment Insurance	1,749
7513 - Group Insurance	56,617
7515 - Workers Compensation	6,234
Pers Exps - Personnel Expenses Total	477,667
Opr Exps - 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	33,000
8206 - Water/Sewer/Garbage	850
8207 - Telephone	5,000
8215 - Janitorial Services	3,000
8240 - Local Meetings & Meeting Exps	900
8245 - Merit System and Awards	400
8260 - Firefighting Support	20,050
8299 - Other Miscellaneous Payments	1,000
8301 - Per Diem	1,372
8302 - Airfare and Mileage	1,010
8303 - Lodging	1,746
8304 - Automobile Rental	315
8306 - Miscellaneous Travel Expenses	310
8308 - Seminars and Professional Assoc	6,274
8503 - Equipment Repair	850
8801 - Print Shop Costs	100
Opr Exps - Operating Expenses (B Budget) Total	88,411
30.1.101.2 - Airport- Admin Total	566,078

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Department/Elected Official	Airport
Cost Center Title	Field Maintenance
Cost Center Organizational Code	30.1.101.3.102
Contact Person	Mary Hopkins

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

Program Highlights: Any 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 Narrative
Fiscal Year 2013 Budget

Department/Elected Official	Airport
Cost Center Title	Equipment Maintenance
Cost Center Organizational Code	30.1.101.3.103
Contact Person	Mary Hopkins

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

Program Highlights: Any 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 Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Airport
Cost Center Title	Grounds Maintenance
Cost Center Organizational Code	30.1.101.3.104
Contact Person	Mary Hopkins

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

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

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

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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Current annual water and sewer fees are:

HARSB \$19,029
 Avondale \$588
 HLIRRD \$2,453
 Total \$22,070

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Department/Elected Official	Airport
Cost Center Title	AIP Infrastructure Improvements
Cost Center Organizational Code	30-1.101.3.105
Contact Person	Mary Hopkins

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
30.1.101.3.102 - Airport- Field Maintenance	
Opr Exps - Operating Expenses (B Budget)	
8018 - Safety Supplies	10,000
8056 - Herbicides	7,500
8099 - Miscellaneous Supplies	2,775
8501 - Other Minor Repairs/Renovations	10,000
8519 - Road Maintenance	17,500
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Opr Exps - Operating Expenses (B Budget) Total	47,775
30.1.101.3.102 - Airport- Field Maintenance Total	47,775
30.1.101.3.103 - Airport- Equipment Maintenance	
Opr Exps - 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	6,000
8255 - Cleaning and Alterations	2,700
8502 - Vehicle Repair	1,000
8503 - Equipment Repair	7,950
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Opr Exps - Operating Expenses (B Budget) Total	88,350
30.1.101.3.103 - Airport- Equipment Maintenance Total	88,350
30.1.101.3.104 - Airport- Grounds Maintenance	
Opr Exps - Operating Expenses (B Budget)	
8206 - Water/Sewer/Garbage	22,100
8503 - Equipment Repair	2,000
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Opr Exps - Operating Expenses (B Budget) Total	24,100
30.1.101.3.104 - Airport- Grounds Maintenance Total	24,100
30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elg)	
Opr Exps - Operating Expenses (B Budget)	
8199 - Other Professional Services	20,000
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Opr Exps - Operating Expenses (B Budget) Total	20,000
30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elg) Total	20,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Board of County Commissioners
Cost Center Title	County Fair
Cost Center Organizational Code	31.1.004.3
Contact Person	Chris Holloway

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

From the Codes of the State of Idaho, 1976, Chapter 2 County Fair Boards 22-204. DUTIES OF COUNTY FAIR BOARD - BONDS OF MEMBERS - MEETINGS – FURTHER DUTIES

The county fair board shall be charged with the care and custody of all property belonging to the county and used for fair purposes, and shall be responsible for all moneys received by it, raised by tax levy or levies for fair purposes as well as all receipts from the operation of the fair and any other money received from other sources for fair purposes.

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

The Goals of the Fair Board are many, but most notable is the efforts to create a Fair that showcases area youth involved in agriculture as well as other activities that highlight the community. Create a place of commerce for local charities, businesses and non-profits, an opportunity to learn and be entertained. It is a highlight of the year for 70,000 Kootenai County residents.

In order to do that an entity is needed that is financially secure and can provide the structures, amenities, equipment, staffing and resources to accomplish the task.

Objectives: Specific objectives toward achieving the goal outlined above.

Having a budget that can provide quality entertainment, adequate security, plenty of seating, safe atmosphere and structures are several of the main contributing factors to bringing people to the event. These are items that require revenue, as they come at a cost. To obtain these items the Fair must generate and grow it's sources of income. In 2012 & 2013 the following measurable targets have been set:

- Increase the number of people attending the fair by 10%
- Increase the interim rental and use income by 20%
- Ad two successful fair produced events to the calendar

Measurable goals will be the actual fair attendance August 2013. Every effort will be made to promote the event and create an event that people will want to attend. The major challenge is the Fair's dependency on having good weather. Historically, it has been shown that rain as well as too hot a summer day can have a negative effect on the attendance. Consequently, the ability to rent the facility year round is another source of revenue. The challenges associated with that have been a facility not designed for meetings, lack of kitchens, and space that is broken up into several buildings offering no flow.

That being said the grounds are used over 300 event days, as there is a need for the space and our community has learned that the grounds does have a place and can be home for numerous things such as home & garden show, dog shows, trade shows, gift shows, wedding receptions, fund raisers, fun runs, horse shows, motor cycle events, family reunions and etc.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

It is truly a gem in our community, and presently with the creation of a foundation 501(c)3 that will assist the county with raising funds for capital improvements, an opportunity for a grant to create an RV Park, which is a natural fit for the grounds plus a Fair Board and staff that is dedicated to creating a plan for the venue that the community could put to use for 400 event days. And, it is a plan that is realistic and puts to use donated structures, as well as existing buildings.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Prior years the county has contributed \$100,000 to the Fair Board. These are dollars that have gone back into the facility. Last year that amount was \$75,000. It is important to point out that from this investment, small in comparison to other county expenses the Fair Board is able to turn around and generate \$900,000 - \$800,000 in income that is paid back to the community via prizes, donations to causes, salaries, maintenance to county facilities all while creating educational entertainment that showcases the community like no other event.

It is the Fair Board's desire to have the BOCC strongly consider reinstating the \$100,000 commitment so that improvements to the grounds can continue. As it sits the revenue projected will cover the Fair's programming; if all goes as planned, but does not create needed revenue for major repairs or needed enhancements.

The opportunity of an RV grant opens up an exciting opportunity. And it is not too far off to think that grant dollars will cover a major facility like other areas. One recipient on the list received \$700,000. With proper planning in 2012 the Fair Board is gearing up for a successful grant application. If so changes to the facility in regards to roads, fencing, electrical, lighting and ticket gates will be necessary and not part of the grant. The Fair Board will need help financially to make this a success, and it will be an asset much like a community park highly supported by Kootenai County residents.

It is also noted that the county has been covering Workers comp and unemployment for Fair employees. Working with county HR it is important that Fair management can continue to count on this support, yet understand how best to manage so that costs associated are as low as possible. Already, fair staff use limited resources as equipment available is lacking, staffing numbers are low as we try to stay within the present budget. Areas that can be cut have been cut, and there isn't room to cut more and provide the experience or service to vendors, patrons, renters and sponsors that they demand to stay involved.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
31.1.004.3 - County Fair	
Opr Exps - Operating Expenses (B Budget)	
8299 - Other Miscellaneous Payments	75,000
Opr Exps - Operating Expenses (B Budget) Total	75,000
31.1.004.3 - County Fair Total	75,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Noxious Weed Control
Cost Center Title	Noxious Weed Control
Cost Center Organizational Code	32.1.002.3
Contact Person	Linda Ely, Superintendent

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 five.

Goal: Purpose of the organization including 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.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

The Idaho State Dept. of Agriculture is requesting

- Mapping details of weed infestations, reporting on completed projects, and audits of grant funds spent. Producing quality reports at the end of each season requires continuous training from our Auditors Dept., GIS Dept., and report printing from Reprographics Mail Center. **These activities require map training and updating of software, which we pursue through grants, but the expense is shared by the County.**

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

- Education and monitoring of the fourteen (14) noxious aquatic weeds on the state noxious weed list require that we have the ability to be on various bodies of water within Kootenai County to survey existing and detect new infestations. We will have to maintain boats, motors, trailers for this activity. We also will be assisting the Idaho Department of Agriculture (ISDA) with public notifications of treatments which will be conducted by the ISDA and act as a contact between the ISDA and the residents of the County.

Events affecting current County budget requests

- The Noxious Weed Control (NWC) Dept. **base budget increase** requests center around increased costs of doing business; **expenses for telephone; contract services has increased; travel costs are greater; educational components like reference materials, paper and printing are higher expenditures.**
- Our **non-capital equipment** request is to replace old equipment in our loan out program for landowners.
- Our **capital equipment** request is to convert an already enclosed portion of an existing 24ftX72ft metal pole shed which has (no plumbing, power or cement floors) into an **up to code heated (above freezing) secure critical materials herbicide storage area with Best Management Practices (BMP)** to be known as Bay-A. The area to be converted is 12ftX24ft .We also wish to **enclose, light and floor Bay-B** a 12ftX24ft area to relocate tools from Bay-A.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
32.1.002.3 - Noxious Weed Control	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	16,460
7003 - Salaries - Regular Staff	94,523
7510 - Social Security	8,490
7511 - Retirement	10,474
7512 - Unemployment Insurance	555
7513 - Group Insurance	18,079
7515 - Workers Compensation	3,341
<hr/>	
Pers Exps - Personnel Expenses Total	151,923
Opr Exps - 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	800
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
8067 - Non-Capital Equipment	3,550
8099 - Miscellaneous Supplies	100
8199 - Other Professional Services	60,000
8201 - Operating Bulding/Space Rental	1,936
8205 - Electrical/Natural Gas	1,900
8206 - Water/Sewer/Garbage	350
8207 - Telephone	2,000
8227 - Good Land Stewardship Payments	25,000
8240 - Local Meetings & Meeting Exps	100
8245 - Merit System and Awards	100
8299 - Other Miscellaneous Payments	50
8301 - Per Diem	506
8302 - Airfare and Mileage	645
8303 - Lodging	720
8304 - Automobile Rental	200
8306 - Miscellaneous Travel Expenses	90
8308 - Seminars and Professional Assoc	710
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
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	123,515
32.1.002.3 - Noxious Weed Control Total	275,438

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
32.1.002.3.163 - Noxious Weed Control- Aquatic Weeds	
Opr Exps - Operating Expenses (B Budget)	
7976 - Legal Notices	600
8001 - Office Supplies	50
8018 - Safety Supplies	150
8040 - Motor Fuels and Lubricants	1,000
8042 - Equipment Maintenance Supplies	350
8099 - Miscellaneous Supplies	100
8203 - Equipment/Miscellaneous Rental	650
8240 - Local Meetings & Meeting Exps	100
8299 - Other Miscellaneous Payments	50
8503 - Equipment Repair	1,500
8801 - Print Shop Costs	250
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	4,800
32.1.002.3.163 - Noxious Weed Control- Aquatic Weeds Total	4,800
32.1.002.4.161 - Noxious Weed Control- IECWMA Grant	
Opr Exps - Operating Expenses (B Budget)	
8056 - Herbicides	1,000
8067 - Non-Capital Equipment	-
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	1,000
32.1.002.4.161 - Noxious Weed Control- IECWMA Grant Total	1,000

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
33.1.004.3 - Health District	
Opr Exps - Operating Expenses (B Budget)	
8226 - Community Support Services	690,121
Opr Exps - Operating Expenses (B Budget) Total	690,121
33.1.004.3 - Health District Total	690,121
34.1.004.3 - Historical Society	
Opr Exps - Operating Expenses (B Budget)	
8299 - Other Miscellaneous Payments	12,500
Opr Exps - Operating Expenses (B Budget) Total	12,500
34.1.004.3 - Historical Society Total	12,500

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	PARKS & WATERWAYS
Cost Center Title	PARKS OPS/PARKS MAINTENANCE
Cost Center Organizational Code	35.1.002.3/35.1.002.3.151
Contact Person	NICK SNYDER

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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, and the RV dump station located at the KCSD. Kootenai County currently owns and/or maintains a total of 162 acres of park property. We have additionally acquired the responsibility of the maintenance of 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 including 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.

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 2013. 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 Narrative
Fiscal Year 2013 Budget

Program Highlights: Any 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 new air conditioning unit in the telecommunications room in which we house our computer server. The total increase requested to the department's base budget is overall negligible.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
35.1.002.3 - Parks	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	16,460
7003 - Salaries - Regular Staff	98,104
7005 - Salaries - Temporary/Seasonal	4,176
7510 - Social Security	9,085
7511 - Retirement	11,904
7512 - Unemployment Insurance	594
7513 - Group Insurance	22,086
7515 - Workers Compensation	2,511
Pers Exps - Personnel Expenses Total	164,919
Opr Exps - 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	13,455
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	1,870
8240 - Local Meetings & Meeting Exps	150
8245 - Merit System and Awards	175
8299 - Other Miscellaneous Payments	1,000
8301 - Per Diem	150
8302 - Airfare and Mileage	575
8303 - Lodging	250
8304 - Automobile Rental	130
8306 - Miscellaneous Travel Expenses	20
8308 - Seminars and Professional Assoc	650
8503 - Equipment Repair	250
8801 - Print Shop Costs	50
Opr Exps - Operating Expenses (B Budget) Total	33,441
35.1.002.3 - Parks Total	198,360

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
35.1.002.3.151 - Parks- Parks Maintenance	
Opr Exps - 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
Opr Exps - Operating Expenses (B Budget) Total	24,275
35.1.002.3.151 - Parks- Parks Maintenance Total	24,275

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	PARKS & WATERWAYS/BOCC
Cost Center Title	BOAT LAUNCH
Cost Center Organizational Code	35.1.002.3.153
Contact Person	NICK SNYDER

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

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 including 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.

Funds from the boat launch user fee account will be used for the following improvements in FY-13:

- Staff will construct replacement docks at marine facilities.
- Provide facility maps for those customers who purchase an annual boat launch pass.
- Purchase materials and supplies necessary to maintain marine facilities.
- Perform necessary maintenance or repairs to existing docks, gangways, and boat launches.

Program Highlights: Any 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%.

The requested budget accurately depicts the revenue necessary to provide safe, clean, useable marine facilities for the fee paying boating public for FY-13.

CAPITAL REQUESTS:

Building (9002): \$25,000 for the purchase and installation of a CXT Vault Restroom at a county boating facility to replace a 20 year old restroom that has exceeded its intended life expectancy. The new restroom will comply with the new ADA regulations and has improved ventilation.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
35.1.002.3.153 - Parks- County Boat Launch	
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	3,500
8001 - Office Supplies	300
8002 - Paper	500
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	2,500
<hr/> Opr Exps - Operating Expenses (B Budget) Total	<hr/> 29,810
Cap Outlay - Capital Outlay	
9002 - Building	25,000
9015 - Tools and Shop Equipment	4,000
<hr/> Cap Outlay - Capital Outlay Total	<hr/> 29,000
 35.1.002.3.153 - Parks- County Boat Launch Total	 58,810

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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
5. Build storage building by groomer shop for storage of equipment, with IDPR grant

Program Highlights: Any 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 year's sales.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
36.1.165.3 - Snowmobile- County Management	
Pers Exps - Personnel Expenses	
7005 - Salaries - Temporary/Seasonal	2,500
7010 - Overtime	3,090
7510 - Social Security	428
7511 - Retirement	581
7512 - Unemployment Insurance	28
7515 - Workers Compensation	168
<hr/>	
Pers Exps - Personnel Expenses Total	6,795
Opr Exps - Operating Expenses (B Budget)	
8040 - Motor Fuels and Lubricants	1,519
8042 - Equipment Maintenance Supplies	3,500
8201 - Operating Bulding/Space Rental	3,485
8503 - Equipment Repair	1,265
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	9,769
36.1.165.3 - Snowmobile- County Management Total	16,564
36.1.165.4.181 - Snowmobile- County Management- Equip Grant	
Cap Outlay - Capital Outlay	
9002 - Building	21,658
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Cap Outlay - Capital Outlay Total	21,658
36.1.165.4.181 - Snowmobile- County Management- Equip Grant Total	21,658
36.1.167.3 - Snowmobile- State Management	
Pers Exps - Personnel Expenses	
7005 - Salaries - Temporary/Seasonal	30,877
7510 - Social Security	2,362
7512 - Unemployment Insurance	154
7515 - Workers Compensation	56
<hr/>	
Pers Exps - Personnel Expenses Total	33,449
Opr Exps - Operating Expenses (B Budget)	
8040 - Motor Fuels and Lubricants	28,481
8041 - Vehicle Maintenance and Expenses	4,000
8042 - Equipment Maintenance Supplies	2,200
8205 - Electrical/Natural Gas	600
8207 - Telephone	250
8801 - Print Shop Costs	20
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	35,551
36.1.167.3 - Snowmobile- State Management Total	69,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	PARKS & WATERWAYS/BOCC
Cost Center Title	WATERWAYS (VESSEL OPS/ VESSEL MAINTENANCE)
Cost Center Organizational Code	37.1.155.3/37.1.155.3.156
Contact Person	NICK SNYDER

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2013. 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.

Program Highlights: Any 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 new air conditioning unit in the telecommunications room in which we house our computer server. The total increase requested to the department's base budget is overall negligible.

The Parks and Waterways Department will pursue a grant necessary to renovate the antiquated public boat launch at its Harrison facility in FY-2013.

Grant Match Request:

- \$50,000 for grant match necessary to pursue a Waterways Improvement Fund grant for the renovation of the Harrison Public Boat Launch.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
37.1.155.3 - Waterways	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	32,920
7003 - Salaries - Regular Staff	98,103
7005 - Salaries - Temporary/Seasonal	4,176
7510 - Social Security	10,342
7511 - Retirement	13,613
7512 - Unemployment Insurance	675
7513 - Group Insurance	24,136
7515 - Workers Compensation	3,005
Pers Exps - Personnel Expenses Total	186,970
Opr Exps - 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	12,708
8052 - Janitorial Supplies	800
8054 - Tools and Shop Equipment	800
8071 - Medical Supplies	100
8112 - Security Services	1,080
8201 - Operating Bulding/Space Rental	4,815
8203 - Equipment/Miscellaneous Rental	1,000
8205 - Electrical/Natural Gas	3,479
8206 - Water/Sewer/Garbage	1,000
8207 - Telephone	1,870
8245 - Merit System and Awards	175
8299 - Other Miscellaneous Payments	650
8301 - Per Diem	150
8302 - Airfare and Mileage	575
8303 - Lodging	250
8304 - Automobile Rental	130
8306 - Miscellaneous Travel Expenses	20
8308 - Seminars and Professional Assoc	150
8801 - Print Shop Costs	400
Opr Exps - Operating Expenses (B Budget) Total	32,052
37.1.155.3 - Waterways Total	219,022

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
37.1.155.3.156 - Waterways- Facilities	
Opr Exps - 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
Opr Exps - Operating Expenses (B Budget) Total	34,400
37.1.155.3.156 - Waterways- Facilities Total	34,400

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
38.1.004.3 - Public Access	
Opr Exps - Operating Expenses (B Budget)	
8299 - Other Miscellaneous Payments	6,000
Opr Exps - Operating Expenses (B Budget) Total	6,000
38.1.004.3 - Public Access Total	6,000
47.1.173.3 - Emergency Service Contract	
Opr Exps - Operating Expenses (B Budget)	
8299 - Other Miscellaneous Payments	2,092,360
Opr Exps - Operating Expenses (B Budget) Total	2,092,360
47.1.173.3 - Emergency Service Contract Total	2,092,360
49.1.170.1 - Aquifer Protection District	
Opr Exps - Operating Expenses (B Budget)	
8295 - Contracted Government Services	349,550
8299 - Other Miscellaneous Payments	144,120
Opr Exps - Operating Expenses (B Budget) Total	493,670
49.1.170.1 - Aquifer Protection District Total	493,670

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Solid Waste Department
Cost Center Title	Solid Waste Administration
Cost Center Organizational Code	60.1.002.2
Contact Person	Laureen Chaffin, Principal Planner

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

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

Transfer stations provide the County with the ability to divert waste from the landfill through recycling and separation. This allows for the county to take advantage of bulk pricing for transport services.

Goal: Purpose of the organization including 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 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.

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

1. Continue with a safe work environment for both our customers and employees with no time loss injuries;
2. Successfully process over 500,000 customers at the transfer stations and 3 staffed rural residential collection sites;
3. Continue to divert at least 30% of the County’s waste away from the landfill;
4. Handle over 200,000 tons of materials at the transfer stations;
5. Landfill over 120,000 tons of waste at the Fighting Creek Landfill;
6. Continue operations of the transfer stations; rural systems and landfill without environmental damage;
7. Continue expansion development to the landfill by completing the 2nd phase of the East Landfill Project.

Program Highlights: Any 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. We must remain flexible and plan for growth that will result in the needs for facilities and procedures that can handle the waste from a growing population. Integrated solid waste handling systems must be maintained to maximize the benefits of public/government partnerships and allows us to meet the requirements of regulators and the citizens of Kootenai County.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.002.2 - Solid Waste- Admin	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	122,777
7010 - Overtime	849
7510 - Social Security	9,458
7511 - Retirement	12,845
7512 - Unemployment Insurance	619
7513 - Group Insurance	16,361
7515 - Workers Compensation	6,377
<hr/>	
Pers Exps - Personnel Expenses Total	169,286
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	1,940
7915 - Newspapers and Magazines	205
7920 - Postage	200
7925 - Advertisements	500
7976 - Legal Notices	3,710
8001 - Office Supplies	2,000
8002 - Paper	1,000
8003 - Printing Supplies	1,850
8030 - Computer Supplies	150
8067 - Non-Capital Equipment	1,790
8099 - Miscellaneous Supplies	1,000
8101 - Consultants	1,000
8104 - Administrative Services	13,540
8203 - Equipment/Miscellaneous Rental	3,000
8207 - Telephone	9,380
8240 - Local Meetings & Meeting Exps	500
8280 - Closure and Post-Closure	514,000
8285 - Bad Debt Expense	20,000
8293 - Bank Service and Investment Fees	12,500
8299 - Other Miscellaneous Payments	1,000
8301 - Per Diem	1,064
8302 - Airfare and Mileage	1,763
8303 - Lodging	1,495
8304 - Automobile Rental	520
8306 - Miscellaneous Travel Expenses	175
8308 - Seminars and Professional Assoc	3,360
8315 - Computer User Training Costs	800
8503 - Equipment Repair	2,000
8801 - Print Shop Costs	2,350
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Opr Exps - Operating Expenses (B Budget) Total	602,792
Cap Outlay - Capital Outlay	
9005 - Computer Equipment	7,250
9020 - Other Equipment	53,315
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Cap Outlay - Capital Outlay Total	60,565
60.1.002.2 - Solid Waste- Admin Total	832,643

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Safety/Recycling Administration budget is used to fund the administration of the Solid Waste Department’s active Safety Plan and the various recycling programs which are administered and overseen by Kootenai County. The safety program includes training of employees to meet OSHA and other regulatory standards; investigation, tracking and oversight of incident reports; and a safety incentive program for employees. The recycling administration portion includes public education programs for recycling, advertising and training on recycling programs throughout our area and creating new recycling programs and/or projects.

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

The goal of this budget is to successfully operate the department safety plan, recycling education programs, oversee and track statistics for a large variety of recycling programs and participate in the Earth Day Coeur d’Alene functions each year.

Objectives: Specific objectives toward achieving the goal outlined above.

1. Employee Safety Program
2. Public outreach programs and education
3. Development of new recycling programs
4. Continued administration of existing recycling and safety programs

Program Highlights: Any unusual factors or events affecting the current budget requests.

The title of this cost center is being changed to Safety/Recycling Administration to reflect the department restructure that took place in FY11. The Department has made a commitment to the safety plan for our employees and our customers. Monies from the Administration Cost Center are being moved to this Cost Center to centralize the safety and recycling projects in one budget.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.002.2.84 - Solid Waste- Safety and Recycling	
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	750
7925 - Advertisements	3,500
8099 - Miscellaneous Supplies	250
8226 - Community Support Services	400
8245 - Merit System and Awards	11,532
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	1,100
8801 - Print Shop Costs	800
Opr Exps - Operating Expenses (B Budget) Total	20,064
60.1.002.2.84 - Solid Waste- Safety and Recycling Total	20,064
60.1.002.3 - Solid Waste Operations	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	212,984
7003 - Salaries - Regular Staff	1,633,181
7510 - Social Security	141,232
7511 - Retirement	191,816
7512 - Unemployment Insurance	9,231
7513 - Group Insurance	432,755
7515 - Workers Compensation	92,232
Pers Exps - Personnel Expenses Total	2,713,430
60.1.002.3 - Solid Waste Operations Total	2,713,430

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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, educating them in the separation and recycling of materials. The facility is required to properly, efficiently and safely handle all elements of the waste stream (e.g. general waste, household hazardous waste, wood waste, recyclable materials, etc) Idaho DEQ, Idaho Panhandle Waste District and EPA have regulatory authority over the operations of the facility, which includes a variety of unfunded mandates and requirements.

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

The goals of the Ramsey Transfer Station are as follows:

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

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

Our overall operations have to be approved by Idaho Panhandle Health District and Idaho DEQ.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.182.3 - SW- Ramsey Transfer Station	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	19,523
7005 - Salaries - Temporary/Seasonal	110,063
7010 - Overtime	9,109
7510 - Social Security	10,408
7511 - Retirement	14,410
7512 - Unemployment Insurance	693
7515 - Workers Compensation	10,263
Pers Exps - Personnel Expenses Total	174,470
Opr Exps - Operating Expenses (B Budget)	
8002 - Paper	515
8003 - Printing Supplies	900
8010 - Uniforms	4,850
8018 - Safety Supplies	2,500
8030 - Computer Supplies	50
8040 - Motor Fuels and Lubricants	94,001
8041 - Vehicle Maintenance and Expenses	5,000
8042 - Equipment Maintenance Supplies	50,870
8051 - Grounds Maintenance Supplies	6,300
8052 - Janitorial Supplies	2,500
8054 - Tools and Shop Equipment	4,700
8067 - Non-Capital Equipment	6,000
8099 - Miscellaneous Supplies	2,580
8112 - Security Services	1,247
8115 - Doctors	150
8130 - Hauling Contracts	541,000
8203 - Equipment/Miscellaneous Rental	1,130
8205 - Electrical/Natural Gas	51,075
8206 - Water/Sewer/Garbage	5,200
8207 - Telephone	1,160
8215 - Janitorial Services	13,000
8236 - Inspections & Licensing Payments	320
8301 - Per Diem	1,072
8302 - Airfare and Mileage	1,451
8303 - Lodging	1,318
8304 - Automobile Rental	200
8306 - Miscellaneous Travel Expenses	125
8308 - Seminars and Professional Assoc	2,515
8501 - Other Minor Repairs/Renovations	1,282
8503 - Equipment Repair	125,000
8517 - Building Repair and Maintenance	34,050
8519 - Road Maintenance	36,050
8801 - Print Shop Costs	150
Opr Exps - Operating Expenses (B Budget) Total	998,261
Cap Outlay - Capital Outlay	
9011 - Equipment and Machinery	338,326
Cap Outlay - Capital Outlay Total	338,326
60.1.182.3 - SW- Ramsey Transfer Station Total	1,511,057

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

This budget supports the operation of the Household Hazardous Waste Collection program at the Ramsey Transfer Station. This program is regulated by Idaho DEQ, Idaho Panhandle Health District and the EPA. This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous waste. In addition, this program supports the proper disposal of CFC's from refrigerators, freezers and air conditioning units brought in for recycling at the transfer station. Anyone working in this area is required to have Hazardous Waste Operations training and certification in CFC removal.

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

- 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

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

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

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Solid Waste Department
Cost Center Title	Ramsey Transfer Station Improvements
Cost Center Organizational Code	60.1.182.5.925
Contact Person	Laureen Chaffin, Principal Planner

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Goal: Purpose of the organization including 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 is required in order to keep it in operating form with the high number of customers that use this facility. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly, safe and efficient in operations.

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

The specific funding for FY13 is to replace aging underground fuel storage tanks with 2 above-ground fuel tanks. The existing tanks are over 20 years old and require constant testing and monitoring to meet the standards set by the EPA. By changing out the tanks before there is a problem, we can control the cost and take advantage of construction timing. The plan is to replace the existing tank with 2 above-ground tanks. This will continue our on-site diesel fuel but adds having unleaded fuel service on-site.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.182.3.83 - SW- RTS- Haz Mat	
Pers Exps - Personnel Expenses	
7010 - Overtime	1,061
7510 - Social Security	81
7511 - Retirement	110
7512 - Unemployment Insurance	5
7515 - Workers Compensation	82
Pers Exps - Personnel Expenses Total	1,340
Opr Exps - Operating Expenses (B Budget)	
8010 - Uniforms	1,000
8018 - Safety Supplies	1,700
8042 - Equipment Maintenance Supplies	700
8052 - Janitorial Supplies	8,000
8054 - Tools and Shop Equipment	1,100
8099 - Miscellaneous Supplies	2,500
8115 - Doctors	3,500
8130 - Hauling Contracts	27,500
8199 - Other Professional Services	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	2,100
Opr Exps - Operating Expenses (B Budget) Total	55,041
Cap Outlay - Capital Outlay	
9010 - Vehicles, Boats and Accessories	24,685
Cap Outlay - Capital Outlay Total	24,685
60.1.182.3.83 - SW- RTS- Haz Mat Total	81,066
60.1.182.3.84 - SW- RTS- Safety and Recycling	
Opr Exps - Operating Expenses (B Budget)	
8018 - Safety Supplies	300
8040 - Motor Fuels and Lubricants	6,000
8042 - Equipment Maintenance Supplies	2,470
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
Opr Exps - Operating Expenses (B Budget) Total	376,370
60.1.182.3.84 - SW- RTS- Safety and Recycling Total	376,370
60.1.182.5.925 - SW- RTS- Facility Improvement	
Cap Outlay - Capital Outlay	
9025 - Improvements Other Than Bldgs	125,000
Cap Outlay - Capital Outlay Total	125,000
60.1.182.5.925 - SW- RTS- Facility Improvement Total	125,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The funds for this cost center support the operations of the Prairie Transfer Station. This facility offers assistance to the public for disposal of waste, recycling materials and waste transport. This facility is required to properly, efficiently, effectively and safely handle all elements of the waste stream (e.g. general waste, household hazardous waste, wood waste, recyclables, etc). Idaho DEQ and Idaho Panhandle Health have regulatory authority over the operations of the facility.

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

To goals of the Prairie Transfer Station are:

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

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

Our overall operations have to be approved by Idaho Panhandle Health District and, in some cases, Idaho DEQ.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3 - SW- Prairie Transfer Station	
Pers Exps - Personnel Expenses	
7010 - Overtime	4,397
7510 - Social Security	337
7511 - Retirement	457
7512 - Unemployment Insurance	22
7515 - Workers Compensation	342
Pers Exps - Personnel Expenses Total	5,555
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	300
8002 - Paper	300
8010 - Uniforms	3,000
8018 - Safety Supplies	1,500
8030 - Computer Supplies	50
8040 - Motor Fuels and Lubricants	70,705
8041 - Vehicle Maintenance and Expenses	1,400
8042 - Equipment Maintenance Supplies	30,000
8051 - Grounds Maintenance Supplies	16,000
8052 - Janitorial Supplies	1,000
8054 - Tools and Shop Equipment	1,050
8067 - Non-Capital Equipment	1,200
8099 - Miscellaneous Supplies	1,700
8112 - Security Services	1,700
8115 - Doctors	50
8130 - Hauling Contracts	333,000
8203 - Equipment/Miscellaneous Rental	1,500
8205 - Electrical/Natural Gas	30,000
8207 - Telephone	10,600
8215 - Janitorial Services	9,700
8236 - Inspections & Licensing Payments	600
8301 - Per Diem	831
8302 - Airfare and Mileage	1,320
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	53,700
8517 - Building Repair and Maintenance	5,000
8519 - Road Maintenance	10,000
8801 - Print Shop Costs	150
Opr Exps - Operating Expenses (B Budget) Total	592,162
Cap Outlay - Capital Outlay	
9011 - Equipment and Machinery	197,426
Cap Outlay - Capital Outlay Total	197,426
60.1.183.3 - SW- Prairie Transfer Station Total	795,143

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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, Idaho Panhandle Health District and EPA. This program is designed to provide Kootenai County residential customers with a safe and effective option to properly dispose of household hazardous waste. In addition, this program supports the proper disposal of CFC's from refrigerators, freezers and air conditioning units bought in for recycling at the transfer station. Anyone working in this area is required to have Hazardous Waste Operations Training and certification in CFC removal.

Goal: Purpose of the organization including 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.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 the successful function of the Solid Waste System as it reduces waste to the landfill, generates revenue and helps protect the environment.

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3.83 - SW- PTS- Haz Mat	
Pers Exps - Personnel Expenses	
7010 - Overtime	1,061
7510 - Social Security	81
7511 - Retirement	110
7512 - Unemployment Insurance	5
7515 - Workers Compensation	82
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Pers Exps - Personnel Expenses Total	1,340
Opr Exps - Operating Expenses (B Budget)	
8010 - Uniforms	700
8018 - Safety Supplies	1,000
8042 - Equipment Maintenance Supplies	1,000
8052 - Janitorial Supplies	2,250
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
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Opr Exps - Operating Expenses (B Budget) Total	28,210
60.1.183.3.83 - SW- PTS- Haz Mat Total	29,550
60.1.183.3.84 - SW- PTS- Safety and Recycling	
Opr Exps - 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
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Opr Exps - Operating Expenses (B Budget) Total	120,500
Cap Outlay - Capital Outlay	
9011 - Equipment and Machinery	60,000
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Cap Outlay - Capital Outlay Total	60,000
60.1.183.3.84 - SW- PTS- Safety and Recycling Total	180,500

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Department/Elected Official	Solid Waste Department
Cost Center Title	Prairie Environmental
Cost Center Organizational Code	60.1.183.3.85
Contact Person	Laureen Chaffin, Principal Planners

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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, EPA as well as other federal, state and local regulators. The Department is required to monitor, test and maintain high standards for surface water and/or leachate collection.

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

The goal of the environmental section is to ensure that no environmental damage occurs due to operation of the facility.

Objectives: Specific objectives toward achieving the goal outlined above.

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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

We are required to operate this transfer station differently than Ramsey. We have to monitor leachate production, test surface water from the wood collection area and monitor and weekly check contact water tank and fire systems.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

This is a continuation of the improvements construction budget for the Prairie Transfer Station facility. This budget will continue with site development following the initial construction of the facility. This cost center works hand-in-hand with the operations budget to make the facility more user-friendly, safe and efficient in operations.

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

It is the objective of the Department to complete the facility improvements listed in the Capital Equipment request by the end of FY13.

Program Highlights: Any unusual factors or events affecting the current budget requests.

This year's targeted projects are as follows:

- Power to new storage building
- Better lighting for recycling areas especially for during the winter months
- Complete sub-grade around new storage building for future paving
- Pave employee parking area
- Road base to improve the area around the tire recycling
- Increase riser on fire hydrant at recycling island to bring to grade and pave or fill in with base material
- Improve road base for wood recycling area to improve water runoff

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.183.3.85 - SW- PTS- Environmental Test	
Opr Exps - Operating Expenses (B Budget)	
8101 - Consultants	5,000
8130 - Hauling Contracts	5,000
Opr Exps - Operating Expenses (B Budget) Total	10,000
60.1.183.3.85 - SW- PTS- Environmental Test Total	10,000
60.1.183.5.940 - SW- PTS- Facility Improvement	
Cap Outlay - Capital Outlay	
9930 - Construction	100,000
Cap Outlay - Capital Outlay Total	100,000
60.1.183.5.940 - SW- PTS- Facility Improvement Total	100,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Solid Waste Department
Cost Center Title	Rural Systems Operations
Cost Center Organizational Code	60.1.187.3
Contact Person	Laureen Chaffin, Principal Planner

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The purpose of this cost center is the operation of the rural residential collection sites within Kootenai County's solid waste system. The county currently has 14 rural residential collection sites in Kootenai County. There are 3 staffed sites in the north of the County. This budget includes an increase to the staffing on south and a consolidation of sites to the North.

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

It is the goal of the rural system to provide waste collection sites throughout the County to the rural residential customers. The system has been in place since the early 1970's. In the past years the Department has closed some sites and consolidated and created better sites that provide customers with more services and/or options to waste disposal.

At the end of 2011, additional services have been added to some of the rural sites in the form of recycling containers. As the success of this process increases, recycling will be added to other sites as funding and operations allows.

Objectives: Specific objectives toward achieving the goal outlined above.

1. Maintain the rural sites so that they are clean, in good repair and safe for our rural residential customers;
2. Operate 4 rural sites with staff to assist customers and control use so that out of county and commercial users do not access these sites. Staffed sites will continue to operate 7-days per week from 8:00 am to 5:00 pm;
3. Manage funding in a manner that meets all requirements without budget deficit.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Our rural residential collection sites cover approximately 150 miles of highway. Routes are on north, west and southeast portions of Kootenai County. There are currently 14 rural residential collection sites. The Sun Up Bay site is a candidate for staffing in FY13. In addition, the funding requests in this budget include purchase, construction, and consolidation of two north staffed sites into one site during this fiscal year.

The bid for the hauling of the waste from the rural residential collection sites was completed in 2012. This process resulted in a cost reduction of approximately \$85,000 from the previous bid. These savings are being reallocated within this budget to fund increases to services at the rural residential sites.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.187.3 - SW- Rural System	
Pers Exps - Personnel Expenses	
7010 - Overtime	2,334
7510 - Social Security	179
7511 - Retirement	243
7512 - Unemployment Insurance	12
7515 - Workers Compensation	181
Pers Exps - Personnel Expenses Total	2,948
Opr Exps - Operating Expenses (B Budget)	
8018 - Safety Supplies	300
8040 - Motor Fuels and Lubricants	11,000
8041 - Vehicle Maintenance and Expenses	2,500
8042 - Equipment Maintenance Supplies	1,075
8051 - Grounds Maintenance Supplies	4,600
8067 - Non-Capital Equipment	1,000
8099 - Miscellaneous Supplies	2,533
8130 - Hauling Contracts	505,000
8199 - Other Professional Services	500
8203 - Equipment/Miscellaneous Rental	500
8205 - Electrical/Natural Gas	3,075
8206 - Water/Sewer/Garbage	3,750
8207 - Telephone	3,370
8301 - Per Diem	11
8302 - Airfare and Mileage	316
8308 - Seminars and Professional Assoc	300
8519 - Road Maintenance	8,700
Opr Exps - Operating Expenses (B Budget) Total	548,530
60.1.187.3 - SW- Rural System Total	551,478
60.1.187.5.945 - SW- Rural System- Site Expansion	
Cap Outlay - Capital Outlay	
9001 - Land	90,000
9002 - Building	20,000
9025 - Improvements Other Than Bldgs	50,000
9902 - Engineering Services	67,200
9930 - Construction	323,555
9943 - Electrical Services	50,000
9965 - Signage	15,000
Cap Outlay - Capital Outlay Total	615,755
60.1.187.5.945 - SW- Rural System- Site Expansion Total	615,755

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Solid Waste Department
Cost Center Title	Landfill Operations
Cost Center Organizational Code	60.1.190.3
Contact Person	Laureen Chaffin, Principal Planner

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

This budget supports the operations of the landfill which is mandated to provide a safe cost-efficient landfill site for the disposal of refuse in Kootenai County. We are the only option in the area for disposal of waste. There are a number of state regulations, Idaho Solid Waste Act, Idaho DEQ, Panhandle Health District regulations and EPA requirements in regards to operations of the landfill and environmental concerns such as storm water, leachate, air quality, landfill gas, etc.

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

Operate a safe and efficient landfill, handle waste stream growth, prepare for the future, protect the environment and continue to be a good neighbor.

Objectives: Specific objectives toward achieving the goal outlined above.

Safely and efficiently landfill the waste generated within Kootenai County. Work with the environmental section of the department to operate and maintain a leachate collection system and landfill gas collection system. Work to reduce and/or eliminate the vector issue and gas smell on the landfill and manage gas to energy. Operate the landfill with a goal of zero time loss injuries.

Program Highlights: Any unusual factors or events affecting the current budget requests.

In 2011 the landfill accepted over 121,000 tons of waste. The Fighting Creek Landfill handles all of Kootenai County's garbage. It is a fully operational landfill and complies with federal, state and local laws and regulations. This landfill has a leachate collection, recirculation and evaporation system; gas extraction system; and erosion control system in place to aid in the safe and efficient operations.

This landfill is not open to the public for disposal. All waste received is either from the rural residential collection system and/or from the two transfer stations in Kootenai County. Special care is taken by personnel to assure that this landfill does not create any hazard to the environment.

Mandates and/or requirements that govern operations of the landfill are from Panhandle Health District, Idaho DEQ, Environmental Protection Agency, Army Corps of Engineers, SWIPPS, DPDES, as well as other agencies.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.3 - SW- Fighting Creek Landfill	
Pers Exps - Personnel Expenses	
7010 - Overtime	5,790
7510 - Social Security	443
7511 - Retirement	602
7512 - Unemployment Insurance	29
7515 - Workers Compensation	450
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Pers Exps - Personnel Expenses Total	7,313
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	205
8001 - Office Supplies	946
8003 - Printing Supplies	650
8010 - Uniforms	1,952
8018 - Safety Supplies	1,400
8040 - Motor Fuels and Lubricants	260,000
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	1,572
8302 - Airfare and Mileage	2,670
8303 - Lodging	3,285
8304 - Automobile Rental	220
8306 - Miscellaneous Travel Expenses	250
8308 - Seminars and Professional Assoc	6,141
8503 - Equipment Repair	100,000
8517 - Building Repair and Maintenance	4,000
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Opr Exps - Operating Expenses (B Budget) Total	665,156
Cap Outlay - Capital Outlay	
9011 - Equipment and Machinery	1,165,000
9020 - Other Equipment	200,000
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Cap Outlay - Capital Outlay Total	1,365,000
60.1.190.3 - SW- Fighting Creek Landfill Total	2,037,469

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Goal: Purpose of the organization including 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 ensure that our landfill is not causing health or safety problems to surrounding residents.

Objectives: Specific objectives toward achieving the goal outlined above.

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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

The gas system is dramatically affected by moisture in the landfill. Moisture is affected by the amount of precipitation and the injection of leachate into the active landfill. These two programs must be coordinated to work together to keep gas quality high enough to provide gas to the Gas to Energy facility.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.3.85 - SW- FCL- Environmental Test	
Pers Exps - Personnel Expenses	
7010 - Overtime	5,397
7510 - Social Security	413
7511 - Retirement	561
7512 - Unemployment Insurance	27
7515 - Workers Compensation	419
Pers Exps - Personnel Expenses Total	6,817
Opr Exps - 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	642
8302 - Airfare and Mileage	854
8303 - Lodging	1,240
8304 - Automobile Rental	250
8306 - Miscellaneous Travel Expenses	150
8308 - Seminars and Professional Assoc	2,344
8309 - Training Materials	325
8503 - Equipment Repair	500
Opr Exps - Operating Expenses (B Budget) Total	91,598
60.1.190.3.85 - SW- FCL- Environmental Test Total	98,415
60.1.190.3.86 - SW- FCL- Landfill Gas System	
Opr Exps - 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
Opr Exps - Operating Expenses (B Budget) Total	165,715
Cap Outlay - Capital Outlay	
9011 - Equipment and Machinery	28,000
Cap Outlay - Capital Outlay Total	28,000
60.1.190.3.86 - SW- FCL- Landfill Gas System Total	193,715

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Goal: Purpose of the organization including 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.

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

Program Highlights: Any 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 a 20-year Wetlands Mitigation permit granted by the Army Corps of Engineers. This requires oversight by an approved consultant regarding wetlands mitigation.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

This budget provides funds for the collection, monitoring, analysis and disposal of leachate from the Fighting Creek Landfill. There are several regulatory agencies that require and oversee the reporting of this system. In 2011 this system processed over 5 million gallons of leachate effectively and efficiently without having to resort to transporting to an outside wastewater facility.

Goal: Purpose of the organization including 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.

Effectively dispose of the leachate to ensure:

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

In 2011 the landfill leachate collection system successfully processed over 5 million gallons of leachate without having to resort to hauling it to an outside wastewater facility. The staff at the landfill has worked diligently to find alternative methods of disposal besides the backbone of the program which is the evaporator. This program is highly weather dependant. Budget monies must be in place to handle the results of excessive precipitation if the need arises to haul this wastewater to an outside wastewater facility.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.3.87 - SW- FCL- Erosion Control	
Opr Exps - Operating Expenses (B Budget)	
8099 - Miscellaneous Supplies	35,058
Opr Exps - Operating Expenses (B Budget) Total	35,058
60.1.190.3.87 - SW- FCL- Erosion Control Total	35,058
60.1.190.3.88 - SW- FCL- Leachate Collection	
Opr Exps - 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	125
8302 - Airfare and Mileage	500
8303 - Lodging	250
8308 - Seminars and Professional Assoc	675
8309 - Training Materials	150
8503 - Equipment Repair	4,300
Opr Exps - Operating Expenses (B Budget) Total	181,500
60.1.190.3.88 - SW- FCL- Leachate Collection Total	181,500
60.1.190.3.89 - SW- FCL- Leachate Treatment System	
Opr Exps - Operating Expenses (B Budget)	
8042 - Equipment Maintenance Supplies	25,000
8051 - Grounds Maintenance Supplies	10,000
8054 - Tools and Shop Equipment	800
8067 - Non-Capital Equipment	1,200
8099 - Miscellaneous Supplies	60,000
8101 - Consultants	20,000
8199 - Other Professional Services	45,000
8203 - Equipment/Miscellaneous Rental	1,400
8205 - Electrical/Natural Gas	600
8207 - Telephone	1,000
8503 - Equipment Repair	10,000
Opr Exps - Operating Expenses (B Budget) Total	175,000
60.1.190.3.89 - SW- FCL- Leachate Treatment System Total	175,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Goal: Purpose of the organization including 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 are almost 20 years old. As these buildings age, increases in costs are necessary to maintain the facilities to keep them in proper function and operating order.

Objectives: Specific objectives toward achieving the goal outlined above.

The specific projects for this funding are as follows:

- Portable Litter Control Fencing – providing portable litter control measures that move as the landfill is raised will provide better staff efficiency as there will be less litter blowing across the landfill
- Storage facility for pipe and erosion control supplies – having the ability to purchase supplies in bulk and store them out of the weather and secured from theft.
-

Program Highlights: Any unusual factors or events affecting the current budget requests.

As the landfill increases in size, the frequency of regulators visiting the site increases as well. Litter control is an ongoing daily project. The goal is to complete one of the two listed projects in FY13.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Goal: Purpose of the organization including 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.

Every 3 years the department has a Life Cycle Analysis completed regarding the capacity left in the section of the landfill currently being used. As the landfill fills, planning and construction must be completed beforehand to continue acceptance of waste without disruption. This cost center is ongoing throughout the life of the landfill.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The landfill expansion and the subsequent change in classification of the landfill will bring regulators frequently to the site. 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Commissioners	
60.1.190.5.910 - SW- FCL- Facility Improvement	
Cap Outlay - Capital Outlay	
9930 - Construction	75,000
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Cap Outlay - Capital Outlay Total	75,000
60.1.190.5.910 - SW- FCL- Facility Improvement Total	75,000
60.1.190.5.915 - SW- FCL- Landfill Expansion	
Cap Outlay - Capital Outlay	
9902 - Engineering Services	500,000
9930 - Construction	5,509,136
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Cap Outlay - Capital Outlay Total	6,009,136
60.1.190.5.915 - SW- FCL- Landfill Expansion Total	6,009,136
Commissioners Total	45,367,670

Clerk

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	County Auditors' Office / Cliff Hayes
Cost Center Title	Auditors' Office
Cost Center Organizational Code	10.2.201.0
Contact Person	Cliff Hayes, Pat Raffee, David McDowell

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

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

Goal: Purpose of the organization including 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.

- 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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.201.0 - Auditor	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	68,958
7002 - Salaries - Exempt	339,858
7003 - Salaries - Regular Staff	242,364
7010 - Overtime	1,030
7510 - Social Security	49,894
7511 - Retirement	60,600
7512 - Unemployment Insurance	2,917
7513 - Group Insurance	113,307
7515 - Workers Compensation	1,623
Pers Exps - Personnel Expenses Total	880,553
Opr Exps - 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	3,449
8030 - Computer Supplies	600
8067 - Non-Capital Equipment	1,700
8099 - Miscellaneous Supplies	900
8102 - Temporary Personnel Services	1,300
8240 - Local Meetings & Meeting Exps	550
8245 - Merit System and Awards	800
8299 - Other Miscellaneous Payments	749
8301 - Per Diem	2,580
8302 - Airfare and Mileage	5,690
8303 - Lodging	3,410
8304 - Automobile Rental	760
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
Opr Exps - Operating Expenses (B Budget) Total	42,839
10.2.201.0 - Auditor Total	923,392

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Department/Elected Official	Clerk
Cost Center Title	Elections
Cost Center Organizational Code	10-2-205
Contact Person	Carrie Phillips X1035

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

With Election Consolidation we 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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.205.3 - Elections	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	42,898
7003 - Salaries - Regular Staff	76,969
7005 - Salaries - Temporary/Seasonal	42,000
7010 - Overtime	5,870
7510 - Social Security	12,832
7511 - Retirement	17,428
7512 - Unemployment Insurance	839
7513 - Group Insurance	31,663
7515 - Workers Compensation	303
Pers Exps - Personnel Expenses Total	230,802
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	380
7976 - Legal Notices	15,500
8001 - Office Supplies	3,000
8033 - Non-Capital Software	1,300
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 & Meeting Exps	500
8245 - Merit System and Awards	200
8308 - Seminars and Professional Assoc	1,000
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
Opr Exps - Operating Expenses (B Budget) Total	368,530
10.2.205.3 - Elections Total	599,332

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Recorder / Clifford T. Hayes
Cost Center Title	Recorder
Cost Center Organizational Code	10.2.209.3
Contact Person	Pat Raffee / Todd Rickard

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Kootenai County Recorder’s Office generally is governed by portions of Idaho Code Titles 31, 45, 55, 57 & 63. Marriage licenses are issued according to Title 32; retail Alcoholic Beverage licenses are issued according to Title 23; and local ordinances prepared by Sterling Codifiers under Title 3, Chapter 1. Passports applications are processed according to directives from the U.S. Department of State.

The Recorder’s office uses NO property tax funds whatsoever. Its operations are completely funded by user fees, and after funding the department’s own expenses each fiscal year, the Recorder’s department contributes several hundred thousand dollars to the County’s General Fund.

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

The first goal for this budget year for the Recorder’s office is to transition all our past documents into electronic format. Our recorded documents are now in four different formats: Books (from approximately 1890 to 1971; Aperture card data (from 1972 through 1987); Microfiche data (from 1988 to 1997); and Electronic data (from 1998 to the present). Books are stored in the Recorder’s Office upstairs vault and in a lower-floor vault in the County Admin building. Aperture cards and Microfiche are stored in the Recorder’s upstairs vault. Electronic records are housed electronically in the Manatron A-2 system. There are two methods under consideration to achieve the goal of transitioning documents to electronic format, which are detailed under Objectives.

The second goal for this budget year is a more functional and productive office layout. Currently staff have limited mobility getting up from their desks, walking along a narrow row of other desks, then doubling back to reach the customer service counter. This wastes time, reduces productivity, and potentially could lead to worker injuries. It is also unattractive to the public, who views the backs of computer terminals.

If both goals are able to be achieved, then the upstairs vault can be converted to a badly-needed conference room.

Objectives: Specific objectives toward achieving the goal outlined above.

House Bill 521 was enacted by the 2010 Legislature to “support County Recorder’s departments” and “make them less reliant upon property tax dollars”. This small fee (\$7 per document) is appropriate to segregate, since technology investments and office furniture & equipment are both consistent with the legislative intent. Under House Bill 521 provisions alone, the Recorder’s office has generated over \$370,000 in fees in the last two fiscal years; and spent less than half that amount on the Manatron A2 conversion. It is our intention to continue funding Recorder goals out of this small sub-set of the overall department’s revenue, leaving approximately 67% of the total fee revenue generated by the Recorder’s department to be used for operational expenditures and the County’s general fund.

On goal one’s method options, we may utilize an outside vendor for the electronic conversion, (one estimate was for almost \$1.5 million) or we may purchase or lease scanning equipment to do the conversion in-house with temporary staff labor. We will choose the most cost effective and efficient method.

On goal two’s approach, we expect to buy modern, reconfigurable work stations & chairs that will increase mobility, allow for better access and be more functional. This one-time purchase may cost \$50,000.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any unusual factors or events affecting the current budget requests.

While goal two, more functional furniture, can be attained in one fiscal year, the data conversion is likely to span multiple years no matter which method is chosen. Given the cost of the this conversion, it is necessary for the County to segregate the HB 521 revenues, to commit them exclusively for Recorder's department uses, and to designate these revenues as "Committed" for this purpose in its Funds reports.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.209.3 - Recorders	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	42,000
7003 - Salaries - Regular Staff	176,019
7010 - Overtime	3,000
7510 - Social Security	16,909
7511 - Retirement	22,964
7512 - Unemployment Insurance	1,106
7513 - Group Insurance	63,830
7515 - Workers Compensation	399
Pers Exps - Personnel Expenses Total	326,227
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	2,500
8002 - Paper	3,500
8003 - Printing Supplies	1,500
8216 - Recording and Microfiche Service	1,400
8240 - Local Meetings & Meeting Exps	50
8245 - Merit System and Awards	450
8301 - Per Diem	533
8302 - Airfare and Mileage	750
8303 - Lodging	1,490
8306 - Miscellaneous Travel Expenses	250
8308 - Seminars and Professional Assoc	720
8503 - Equipment Repair	1,000
8801 - Print Shop Costs	500
Opr Exps - Operating Expenses (B Budget) Total	14,643
Cap Outlay - Capital Outlay	
9550 - Capital Archiving Costs	300,000
Cap Outlay - Capital Outlay Total	300,000
10.2.209.3 - Recorders Total	640,870

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Clerk of the District Court, Clifford T. Hayes
Cost Center Title	District Court Clerks
Cost Center Organizational Code	10.2.221.3
Contact Person	Diana Meyer, Court Services Director

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Receive and process all paperwork and payments involved in all types of court cases, 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. Provide administrative assistance to all judges hearing cases in our court. Process all appeals from Magistrate/District Court to the Supreme Court level. Court processes are mandated/ guided by Idaho Code and Idaho Supreme Court Rules.

Goal: Purpose of the organization including 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.

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 and Notices of Hearing by utilizing electronic means when possible. To refine operations at the Juvenile Justice Center.

Program Highlights: Any 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. Felony filings have increased 33% in the past 10 years, while civil filings increased 23% and Juvenile filings increased 28% in the past 10 years. Child Protective case filings increased 62% in the past 10 years, and as these cases require time-intensive processing, the burden on clerk time has increased considerably. We will continue to refine operations at the Juvenile Justice Center, adjusting staffing as needed.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.221.3 - District Court Clerks	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	122,248
7003 - Salaries - Regular Staff	1,407,296
7005 - Salaries - Temporary/Seasonal	97,800
7010 - Overtime	18,000
7510 - Social Security	125,869
7511 - Retirement	170,952
7512 - Unemployment Insurance	8,227
7513 - Group Insurance	351,570
7515 - Workers Compensation	2,960
Pers Exps - Personnel Expenses Total	2,304,921
Opr Exps - Operating Expenses (B Budget)	
7975 - Transcripts	16,773
8199 - Other Professional Services	500
8245 - Merit System and Awards	2,350
8301 - Per Diem	1,775
8302 - Airfare and Mileage	3,400
8303 - Lodging	2,375
8304 - Automobile Rental	250
8306 - Miscellaneous Travel Expenses	420
8308 - Seminars and Professional Assoc	1,590
Opr Exps - Operating Expenses (B Budget) Total	29,433
10.2.221.3 - District Court Clerks Total	2,334,354

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	County Assistance/Cliff T. Hayes
Cost Center Title	Indigent Department Administration
Cost Center Organizational Code	40.2.002.2
Contact Person	Carrie McCrite

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

County Assistance provides emergency assistance to Kootenai County residents when no other resources are available as mandated by Idaho Code Titles 31-32, Chapters 34 & 35. County Assistance may assist qualified indigent applicants in emergency situations that are not able to provide for their basic necessities such as rent due to eviction, heat or water if in threat of shut off, burial, cremation, dental extractions and medical care. There is an application process. Detailed information, documentation and a personal interview are required. Upon application for medical assistance, an automatic lien attaches to all real and personal property of the applicant. If approved and whenever appropriate, the applicant will be asked to repay the county for assistance provided.

Goal: Purpose of the organization including 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. The goal is to ensure and provide care for the impoverished in Kootenai County.

Objectives: Specific objectives toward achieving the goal outlined above.

Our 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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The local job market has not recovered and this has a direct impact on how many families and individuals who do not have the income to pay for medical care, medical insurance or basic shelter and utility costs. County Assistance is currently assisting qualified residents with insurance premiums through the Pre-existing Condition Insurance Plan. This program helps individuals with a pre-existing condition to obtain health insurance which is less costly than paying the medical claims. It is therefore, cost effective to help an indigent become covered by health insurance. Police Hold cases are showing an increase in the service they receive when admitted to the hospital. In most cases the patient has been admitted to the ICU and is receiving a higher level of care versus being admitted directly to the psychiatric unit.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
40.2.002.2 - County Assistance- Admin	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	48,196
7003 - Salaries - Regular Staff	160,917
7010 - Overtime	1,030
7510 - Social Security	16,076
7511 - Retirement	21,834
7512 - Unemployment Insurance	1,051
7513 - Group Insurance	55,968
7515 - Workers Compensation	378
Pers Exps - Personnel Expenses Total	305,450
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	354
8001 - Office Supplies	3,400
8002 - Paper	2,300
8003 - Printing Supplies	2,000
8099 - Miscellaneous Supplies	800
8103 - Legal Services	250
8199 - Other Professional Services	150
8245 - Merit System and Awards	350
8299 - Other Miscellaneous Payments	650
8301 - Per Diem	350
8302 - Airfare and Mileage	1,500
8303 - Lodging	600
8304 - Automobile Rental	200
8306 - Miscellaneous Travel Expenses	200
8308 - Seminars and Professional Assoc	425
8312 - Tuition Reimbursements	250
8313 - Subscriptions/Journals/Books	250
8315 - Computer User Training Costs	200
8503 - Equipment Repair	1,200
8516 - Computer Software Maintenance	750
8801 - Print Shop Costs	1,000
Opr Exps - Operating Expenses (B Budget) Total	17,179
40.2.002.2 - County Assistance- Admin Total	322,629

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	County Assistance/Clifford T. Hayes
Cost Center Title	Indigent Care KMC IPH
Cost Center Organizational Code	10.2.246.3
Contact Person	Carrie McCrite

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

On 2/11/03 an agreement between Kootenai County and Kootenai Hospital District was signed and automatically renewed for successive one year terms unless notice is given. The intent of the agreement was 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 under a “police hold” and admitted to KMC per Idaho Code 66-326.

Goal: Purpose of the organization including 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 provide exams in a timely manner. The goal is also to curtail hospital costs associated with these claims by determining whether there is really a mental health issue and not just a substance abuse issue.

Objectives: Specific objectives toward achieving the goal outlined above.

Our objective is to provide a mechanism for payment of charges incurred in the care and/or treatment of involuntary mental police hold patients. To provide stabilization of such detained patients in order to protect them and the community at large when no other resources are available.

Program Highlights: Any unusual factors or events affecting the current budget requests.

In a severely depressed job market and in a state where the percentage of people with mental illness has increased, it appears that there are frequently more serious suicide attempts. Research shows that the majority of individuals who are being admitted to KMC are admitted to the intensive care unit requiring a higher level of care, thus increasing the cost of their care. Fewer patients are being admitted directly to the psychiatric unit for lower level care. There are indications that the 18-212 designated exams will no longer be done by Dr. Marie Parkman who will be retiring and according to Holly Bonwell Region I BH Program Manager, they do not plan to replace her. This may have an impact on the IPH budget in terms of additional exam fees. The current contract with Aces has the reimbursement for designated exams at \$125.00 per exam. This fee has not been satisfactory to Aces and we may have to contract with another provider at a higher cost.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	County Assistance/Clifford T. Hayes
Cost Center Title	Indigent Care CAT
Cost Center Organizational Code	40.2.244.3
Contact Person	Carrie McCrite

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

County Assistance provides emergency assistance to Kootenai County residents when no other resources are available as mandated by Idaho Code Titles 31-32, Chapters 34 & 35. Idaho Code § 31-3517 provides for the establishment of a catastrophic health care cost program. County responsibility shall be limited to \$11,000 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 including the goal effect of the operation to the department.

The goal of the State Catastrophic Health Care Cost Program is to aid the 44 Counties in the State of Idaho to continue to provide assistance to indigent residents of Kootenai County who are unable to provide for their basic necessities when local government funding cannot sustain the entire cost. The goal is also to provide service with regard to public safety and essential services with the responsible management of public assets for the common well-being of Kootenai County residents.

Objectives: Specific objectives toward achieving the goal outlined above.

The County is the last resource and after thorough investigation provide assistance to those who qualify. County Assistance whenever possible encourages client self-reliance, budgeting, and job search while continually referring client to other resources available in the community.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The local job market has not recovered and this has a direct impact on how many families and individuals who do not have the income to pay for medical care, medical insurance or basic shelter and utility costs. The overall cost of medical care increases yearly and the cost of medical insurance is prohibitive to small businesses so they don't have the ability to provide benefits for their employees.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	County Assistance/Cliff T. Hayes
Cost Center Title	Indigent Care Operations
Cost Center Organizational Code	40.2.245.3
Contact Person	Carrie McCrite

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

County Assistance provides emergency assistance to Kootenai County residents when no other resources are available as mandated by Idaho Code Titles 31-32, Chapters 34 & 35. County Assistance may assist qualified indigent applicants in emergency situations that are not able to provide for their basic necessities such as rent due to eviction, heat or water if in threat of shut off, burial, cremation, dental extractions and medical care. There is an application process. Detailed information, documentation and a personal interview are required. Upon application for medical assistance, an automatic lien attaches to all real and personal property of the applicant. If approved and whenever appropriate, the applicant will be asked to repay the county for assistance provided.

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

The goal is to ensure and provide care for qualified indigents in Kootenai County when all other resources have been exhausted to pay for their basic medical and non-medical needs. The goal is also to recoup tax payer’s dollar to the maximum extent possible.

Objectives: Specific objectives toward achieving the goal outlined above.

Our objective is to maintain the level of service which continues to provide much needed assistance with basic living necessities for Kootenai County residents and to instill the sense of responsibility to repay assistance. Continue to work with and refer clients to other service organizations in the community to pursue all other avenues for assistance.

Program Highlights: Any unusual factors or events affecting the current budget requests.

County Assistance is currently assisting qualified indigents with insurance premiums through the Pre-existing Condition Insurance Plan. This program helps individuals with a pre-existing condition obtain health insurance which is less costly than paying the medical claims. It is anticipated that payment of these premiums will help offset some of the high costs associated with medical care; however, we only began paying premiums as of 10/1/11 and those funds are depleted. Since KMC now has the ability perform most of the heart procedures that were being done in Washington there has been a steady increase in the dollar amount of physician specialty care. Budget consideration for allocating funds in a more proportionate way between the line items needs to be taken. Recent legislative changes such as Idaho Code 31-3502(28) “Utilization Management” are designed to evaluate the medical necessity, appropriateness and efficiency of the use of health care services, procedures and facilities. We are just beginning to gather data for cost saving trends.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Clerk	
10.2.246.3 - County Assistance- Involuntary Police Holds	
Opr Exps - Operating Expenses (B Budget)	
8115 - Doctors	118,000
8117 - Pathology and Radiology Services	500
8221 - Hospital/Other Health Care Pros	314,000
Opr Exps - Operating Expenses (B Budget) Total	432,500
10.2.246.3 - County Assistance- Involuntary Police Holds Total	432,500
40.2.244.3 - County Assistance- CAT Insurance	
Opr Exps - Operating Expenses (B Budget)	
8299 - Other Miscellaneous Payments	160,000
Opr Exps - Operating Expenses (B Budget) Total	160,000
40.2.244.3 - County Assistance- CAT Insurance Total	160,000
40.2.245.3 - County Assistance- Operations	
Opr Exps - Operating Expenses (B Budget)	
8115 - Doctors	460,000
8116 - Dentists	8,500
8117 - Pathology and Radiology Services	230,000
8199 - Other Professional Services	10,000
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	1,727,350
8225 - Burial and Cremation	43,500
8275 - Health Insurance - Premiums/Fees	95,000
Opr Exps - Operating Expenses (B Budget) Total	2,601,000
40.2.245.3 - County Assistance- Operations Total	2,601,000
Clerk Total	8,014,076

Treasurer

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Treasurer
Cost Center Title	Treasurer
Cost Center Organizational Code	10.3.001.0
Contact Person	Tom Malzahn or Laurie Thomas

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 Distrain 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 including 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.

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 Warrants of Distrain and the Tax Deeds issued. We want to continue to provide service to other departments in the county for the receipt of funds.

Program Highlights: Any unusual factors or events affecting the current budget requests.

With the economic downturn our office has seen increases in delinquencies of both personal and real property which affect the following:

- Number of tax payments processed*
- Number of Warrants of Distrain issued*
- Number of Notices of Pending Issues of Tax Deeds and associated costs as required by Idaho Code. Costs have increased in complying with statutory regulations which will have a direct impact to the Treasurer’s budget. Those costs are not limited to but include certified mailing, publishing of legal notices, and title reports.*

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Treasurer	
10.3.001.0 - Treasurer	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	68,958
7002 - Salaries - Exempt	62,500
7003 - Salaries - Regular Staff	161,379
7005 - Salaries - Temporary/Seasonal	4,192
7510 - Social Security	22,723
7511 - Retirement	30,862
7512 - Unemployment Insurance	1,141
7513 - Group Insurance	56,466
7515 - Workers Compensation	984
Pers Exps - Personnel Expenses Total	409,206
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	40,000
7920 - Postage	46,000
7976 - Legal Notices	12,000
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
8207 - Telephone	840
8245 - Merit System and Awards	350
8293 - Bank Service and Investment Fees	60,000
8301 - Per Diem	3,226
8302 - Airfare and Mileage	4,900
8303 - Lodging	8,100
8308 - Seminars and Professional Assoc	2,710
8313 - Subscriptions/Journals/Books	330
8315 - Computer User Training Costs	500
8503 - Equipment Repair	1,600
8801 - Print Shop Costs	700
Opr Exps - Operating Expenses (B Budget) Total	268,906
10.3.001.0 - Treasurer Total	678,112
Treasurer Total	678,112

Assessor

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

- 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 2011) 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

Program Highlights: Any unusual factors or events affecting the current budget requests.

We have made every effort to keep our budget as frugal as possible. There is a slight increase in postage for mailing the annual assessment notices due to the increase in postage, also travel had a slight increase 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 4 PC’s without monitors as recommended by IS. These will replace older and outdated ones that were purchased when we migrated to Manatron in 2005.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.2 - Assessor- Admin	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	68,958
7002 - Salaries - Exempt	125,458
7003 - Salaries - Regular Staff	186,578
7005 - Salaries - Temporary/Seasonal	7,800
7007 - Employee Bonuses	-
7010 - Overtime	1,545
7510 - Social Security	29,862
7511 - Retirement	40,556
7512 - Unemployment Insurance	1,607
7513 - Group Insurance	72,625
7515 - Workers Compensation	1,151
Pers Exps - Personnel Expenses Total	536,140
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	19,800
7915 - Newspapers and Magazines	375
7920 - Postage	32,800
8001 - Office Supplies	2,384
8002 - Paper	2,031
8003 - Printing Supplies	1,865
8099 - Miscellaneous Supplies	675
8207 - Telephone	1,000
8216 - Recording and Microfiche Service	3,720
8240 - Local Meetings & Meeting Exps	400
8245 - Merit System and Awards	3,050
8301 - Per Diem	2,554
8302 - Airfare and Mileage	3,790
8303 - Lodging	6,496
8304 - Automobile Rental	1,050
8306 - Miscellaneous Travel Expenses	325
8308 - Seminars and Professional Assoc	4,465
8313 - Subscriptions/Journals/Books	45
8503 - Equipment Repair	500
8801 - Print Shop Costs	888
Opr Exps - Operating Expenses (B Budget) Total	88,213
10.4.001.2 - Assessor- Admin Total	624,353

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Surveyor/Mike McDowell
Cost Center Title	County Surveyor
Cost Center Organizational Code	10.4.001.3.409
Contact Person	Bruce Anderson

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

- A. To complete plat reviews within a two-week time frame from the date of submittal, with accuracy and completeness of Idaho Code and/or city/county subdivision ordinance.
- B. To provide the Assessor’s Office Mapping Division with accurate section corner location data using G.P.S. equipment on three townships per year.
- C. To provide department survey requests in a timely and accurate manner.

Program Highlights: Any 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. 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.001.3.409 - Assessor- Surveyor	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	60,098
7007 - Employee Bonuses	-
7510 - Social Security	4,598
7511 - Retirement	6,245
7512 - Unemployment Insurance	301
7513 - Group Insurance	8,175
7515 - Workers Compensation	500
Pers Exps - Personnel Expenses Total	79,916
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	800
8030 - Computer Supplies	40
8040 - Motor Fuels and Lubricants	1,050
8041 - Vehicle Maintenance and Expenses	80
8301 - Per Diem	230
8302 - Airfare and Mileage	228
8303 - Lodging	500
8308 - Seminars and Professional Assoc	560
8313 - Subscriptions/Journals/Books	350
8502 - Vehicle Repair	704
Opr Exps - Operating Expenses (B Budget) Total	4,542
10.4.001.3.409 - Assessor- Surveyor Total	84,458

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ASSESSOR/MIKE MCDOWELL
Cost Center Title	COEUR D ALENE VEHICLE LICENSE
Cost Center Organizational Code	10.4.413.3
Contact Person	CARLENE COIT/JAN LINDQUIST

Description: The function or public service provided by the department. Legal requirements guiding the operations cited as specific 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 including the goal effect of the operation to the department.

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

Objectives: Specific objectives toward achieving the goal outlined above.

Timely processing of 207,500 registrations per year.

- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 49,500 titles per year.
- Provide service for Kootenai County and other Idaho customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone.
- Over 113,000 walk-in customers per year, with an average 350 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.

Program Highlights: Any 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 one (1) new copier for the Coeur d’Alene office. This is greatly needed as our current copy machine is ten (10) years old. We are requesting 1 PC without a monitor to replace an older existing one, for our Coeur d’Alene Office. This is consistent with the recommendations from IS. We are requesting to send three employees to ITD training in Boise this year. We have also requested a Batch Check Processor. This machine would streamline mail processing, which will decrease mail processing time and cut back on errors (more details on the equipment request form). Our revenue projection for FY 12-13 is \$945,500. The FY 11-12 “A” budget for the Motor Vehicle department is \$778,807. Our total requested expenses of our FY 12-13 “B” budget are \$37,156 for Coeur d’Alene and \$15,870 for Post Falls, for a total of \$53,026. The total of our FY 11-12 “A” and FY 11-12 “B” budget is \$831,833. This will generate approximately \$113,000 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 2012/2013.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.413.3 - Department of Motor Vehicles- CdA	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	48,465
7003 - Salaries - Regular Staff	485,489
7007 - Employee Bonuses	-
7010 - Overtime	1,545
7510 - Social Security	40,966
7511 - Retirement	55,639
7512 - Unemployment Insurance	2,678
7513 - Group Insurance	120,484
7515 - Workers Compensation	965
Pers Exps - Personnel Expenses Total	756,230
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	325
8001 - Office Supplies	1,926
8002 - Paper	221
8003 - Printing Supplies	492
8067 - Non-Capital Equipment	-
8099 - Miscellaneous Supplies	600
8112 - Security Services	2,136
8301 - Per Diem	330
8302 - Airfare and Mileage	1,017
8303 - Lodging	600
8304 - Automobile Rental	80
8308 - Seminars and Professional Assoc	400
8313 - Subscriptions/Journals/Books	486
8315 - Computer User Training Costs	200
8503 - Equipment Repair	465
8801 - Print Shop Costs	4,628
Opr Exps - Operating Expenses (B Budget) Total	13,906
Cap Outlay - Capital Outlay	
9020 - Other Equipment	19,500
Cap Outlay - Capital Outlay Total	19,500
10.4.413.3 - Department of Motor Vehicles- CdA Total	789,636

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ASSESSOR/MIKE MCDOWELL
Cost Center Title	POST FALLS VEHICLE LICENSE
Cost Center Organizational Code	10.4.417.3
Contact Person	CARLENE COIT/JAN LINDQUIST

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including the goal effect of the operation to the department.

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

Objectives: Specific objectives toward achieving the goal outlined above.

Timely processing of 207,500 registrations per year.

- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 49,500 titles per year.
- Provide service for Kootenai County and other Idaho customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone.
- Over 113,000 walk-in customers per year, with an average 350 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.

Program Highlights: Any 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 one (1) new copier for the Coeur d’Alene office. This is greatly needed as our current copy machine is ten (10) years old. We are requesting 1 PC without a monitor to replace an older existing one, for our Coeur d’Alene Office. This is consistent with the recommendations from IS. We are requesting to send three employees to ITD training in Boise this year. We have also requested a Batch Check Processor. This machine would streamline mail processing, which will decrease mail processing time and cut back on errors (more details on the equipment request form).

Our revenue projection for FY 12-13 is \$945,500. The FY 11-12 “A” budget for the Motor Vehicle department is \$778,807. Our total requested expenses of our FY 12-13 “B” budget are \$37,156 for Coeur d’Alene and \$15,870 for Post Falls, for a total of \$53,026. The total of our FY 11-12 “A” and FY 11-12 “B” budget is \$831,833. This will generate approximately \$113,000 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 2012/2013.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
10.4.417.3 - Department of Motor Vehicles-PF	
Opr Exps - Operating Expenses (B Budget)	
7920 - Postage	180
8001 - Office Supplies	871
8002 - Paper	163
8003 - Printing Supplies	460
8052 - Janitorial Supplies	385
8067 - Non-Capital Equipment	650
8112 - Security Services	3,925
8205 - Electrical/Natural Gas	3,300
8206 - Water/Sewer/Garbage	700
8215 - Janitorial Services	4,200
8308 - Seminars and Professional Assoc	200
8313 - Subscriptions/Journals/Books	486
8503 - Equipment Repair	300
8801 - Print Shop Costs	50
<hr/> Opr Exps - Operating Expenses (B Budget) Total	<hr/> 15,870
10.4.417.3 - Department of Motor Vehicles-PF Total	15,870

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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 this year in 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 5 of our 5 year plan. We are beginning a new five year revaluation cycle in 2013 which continues through 2017.

Objectives: Specific objectives toward achieving the goal outlined above.

The planned and orderly reassignment of revaluation objectives for the 2012 assessment year, which is the fifth 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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Residential:

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 fewer than 900 last year and 1,167 in 2008.

The Multiple Listing Service through the Coeur d’Alene Board of Realtors and Kootenai County have a contract that provides for a mutual exchange of data. The contract provides for sold data only. This budget request will provide for six (6) licenses that will give appraisers access to listing information. This data is critical for verification of characteristic data, interior photos, class grading and as a check and balance to our modeled values within the

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

CAMA system of ProVal. The Board of Realtors has considered our request for full access and have declined to offer more than what we currently have. Over the past several years the listing information has provided key value points in areas with few sales where we have been able to minimize modeling errors by reviewing the history of listing changes, cancelled listings, and listing modifications. In a declining market this is critical to meeting expectations of the tax payers

Specialized:

Fuel:

Due to the nature of real estate, parcel counts tend to increase over time resulting in steadily increasing workload to meet statutory requirements for reappraisal therefore, fuel costs tend to increase. First, with the increase in fuel costs over the past year that portion of the budget should also increase proportionally just to meet current needs. Second, this coming year a majority of the waterfront properties are scheduled for revaluation as part of their five year revaluation cycles. The most efficient way to accomplish this task is to minimize the number of times a boat has to be put in the water by inspecting as many waterfront properties as can be managed per boat trip minimizing fuel usage over the long run however, impacting the budget by increasing fuel costs in the short term. To maximize efficiency the commercial department plans to perform inspections of waterfront properties as often as possible with the residential department. Increasing the fuel budget in the short term will save costs in the long term. Third, over half the staff, 4 of 8 staff members and one vacant position, are recent hires requiring additional training. When opportunities are available locally it is wise to take advantage to save air fair costs, hotel costs, per diem, etc. to accomplish the training. This wise use of time results in a higher levels of fuel costs to save overall costs of training.

Work Station Improvements:

Two new work stations are proposed for our manufactured home appraiser and for one of our appraisal clerks. Both work areas have been identified as non ergonomic resulting in less efficiency and increased exposure to long term injury risk. New work stations will improve comfort, efficiency and reduce risk to the county. (One will be made by the maintenance department utilizing existing furniture, the other will be ordered from Officemax).

GPS Tool For Forestry/Agriculture Appraiser

Less efficient and higher risk methods are currently utilized to field inspect timber parcels. This proposed budget includes a GPS tool for our forest/agriculture appraiser. This tool will allow our forest/ag appraiser to utilize existing roads to find data points in the forest increasing the amount of recorded data points per day increasing efficiency. This tool will also nearly eliminate the use of dead reckoning in locating geo points for data gathering. Dead reckoning increases risk due to exposure to adverse terrain, results in less efficient use of time in the field and results in less accuracy due to assumptive location point determinations. The use of this tool also has the potential for less double data entry, real time entry of data and improved coordination with the mapping department.

Dual Monitor Set Ups for the Commercial Appraisers

With increasing reliance of paperless office solutions ,various software programs and internet usage commercial appraisers often have +/-5 programs up and operating simultaneously. Having the ability to leave the primary data entry screen or analysis screen up while consulting data sources on a second monitor will increase the efficiency of the commercial appraisers.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
46.4.421.3 - Appraisal	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	123,443
7003 - Salaries - Regular Staff	1,034,947
7005 - Salaries - Temporary/Seasonal	5,150
7007 - Employee Bonuses	-
7010 - Overtime	5,150
7510 - Social Security	89,405
7511 - Retirement	121,427
7512 - Unemployment Insurance	5,844
7513 - Group Insurance	194,331
7515 - Workers Compensation	8,477
Pers Exps - Personnel Expenses Total	1,588,175
Opr Exps - Operating Expenses (B Budget)	
7910 - Printing and Copies	4,125
7920 - Postage	4,515
8001 - Office Supplies	3,950
8002 - Paper	3,145
8003 - Printing Supplies	4,481
8040 - Motor Fuels and Lubricants	17,850
8041 - Vehicle Maintenance and Expenses	4,275
8067 - Non-Capital Equipment	2,180
8099 - Miscellaneous Supplies	885
8207 - Telephone	576
8301 - Per Diem	4,573
8302 - Airfare and Mileage	4,620
8303 - Lodging	9,704
8304 - Automobile Rental	1,050
8306 - Miscellaneous Travel Expenses	333
8308 - Seminars and Professional Assoc	10,278
8313 - Subscriptions/Journals/Books	15,579
8502 - Vehicle Repair	6,020
8503 - Equipment Repair	150
8801 - Print Shop Costs	821
8802 - Bldgs and Grnds - Project Costs	731
Opr Exps - Operating Expenses (B Budget) Total	99,841
46.4.421.3 - Appraisal Total	1,688,016

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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.
- F. Provide GIS products, and data support and assistance to County departments, outside agencies and the public.

Goal: Purpose of the organization including 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.

- A. Continuation of current programs: Plat posting, on-line segregations and revisions posting, plat review for County Surveyor, and maintenance of GIS data sets.
- B. Continue adjustment of parcel related data sets in Township based GEO databases to align with survey control and aerial photography (Avista 2010 Orthoimagery).
- C. Continue program for calculating section corner locations using local survey information and GPS control, for aligning parcel base map data.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Scheduled replacements of PC's – Five (5) mapping desktop PC's. Mapping & GIS software requires higher-end PC's for normal processing of daily tasks. (100% of work product done on PC's). One (1) Mapping Manager laptop PC provides ability to develop/demonstrate client mapping tools in and away from the office, and test annual software environment updates without compromising existing production capacity.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Assessor	
46.4.425.3 - Mapping	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	65,063
7003 - Salaries - Regular Staff	282,506
7005 - Salaries - Temporary/Seasonal	1,030
7007 - Employee Bonuses	-
7010 - Overtime	5,150
7510 - Social Security	27,062
7511 - Retirement	36,755
7512 - Unemployment Insurance	1,770
7513 - Group Insurance	64,634
7515 - Workers Compensation	638
Pers Exps - Personnel Expenses Total	484,607
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	536
8002 - Paper	1,536
8003 - Printing Supplies	2,079
8030 - Computer Supplies	390
8099 - Miscellaneous Supplies	325
8301 - Per Diem	518
8302 - Airfare and Mileage	720
8303 - Lodging	1,388
8304 - Automobile Rental	80
8306 - Miscellaneous Travel Expenses	19
8308 - Seminars and Professional Assoc	6,240
8503 - Equipment Repair	600
8516 - Computer Software Maintenance	7,400
8801 - Print Shop Costs	50
Opr Exps - Operating Expenses (B Budget) Total	21,881
46.4.425.3 - Mapping Total	506,488
Assessor Total	3,708,821

Coroner

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Coroner
Cost Center Title	Coroner
Cost Center Organizational Code	10.5.001.3
Contact Person	Deb Wilkey

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

ID Code 194301-4309: Details the scope of Coroner and the office responsibilities. The Coroner is charged with investigation into deaths occurring as a result of: Homicide, Suicide, Accidents, SUIDS, Violence, Sudden/Unexpected or unnatural circumstances. Additionally, when the deceased is not attended by a physician during their last illness. Cause and Manner of death are to be determined after thorough medical/legal investigation into ALL deaths falling into these categories. Finally, the Coroner is charged with completing the 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 and service to these codes in a timely professional and competent manner and in conjunction with many other agencies involved in the investigation of death.

The Coroner is also continuously prepared for the possibility of Mass Casualty Plan and works in conjunction with OEM/Public Health/Homeland Security in that preparation.

The Coroner’s Office is always available to provide education and information to the public regarding events surrounding the death of a loved one, and partners with other local agencies whenever possible in these opportunities.. The Office also attempts to utilize alternative media and community resources to provide mandatory educational opportunities to employees of the Coroner’s Office.

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

The Goal of the Coroner’s Office is to meet and carry out the legal requirements of the office in a timely, proficient and competent manner. It must also facilitate coordination at all times with many other agencies involved in Death Investigation (Medical Examiner, Public Health, Law Enforcement, Funeral Homes, Medical Hospitals & Physicians Offices, Extended Care and Hospice, Tissue & Organ Procurement, Families, Friends, Media, government entities) in order to MEET the requirement of providing the BEST medical/legal opinion as to the Cause & Manner of death for the individual or multiple fatality case. The goal is to obtain the best information by providing the best investigation. The best investigation is provided by proficient, competent Death Investigators trained in BOTH Medical and Legal venues.

Objectives: Specific objectives toward achieving the goal outlined above.

#1) GOAL – Meet the legal requirements of 24/7/365 Mandatory Service – This must be accomplished with ADEQUATE personnel in a safe & efficient manner. The Office of Coroner is routinely placed in a highly emotionally charged situation. Those personnel exposed to this over time experience certain negative effects. Relief hours ARE critical to maintaining competent, proficient well trained (certified) staff. There is a need for additional Death Investigators to meet the 224/7/365 need.

#2): GOAL - PROFICIENCY - To maintain and increase proficiency the addition of another Death Investigator will greatly assist with meeting that goal and reduce the effects of ‘burnout’. The Office of Coroner continues to INCREASE their call volume as well as see an increase in the complexity of those calls. Kootenai County continues to increase in numbers of death within the County (Currently 1300 annually) This is roughly 3-5 deaths DAILY which includes nights, evenings and weekends. There is an increase within those death circumstances in the category

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

known as 'Sudden/ Unexpected & Unattended' both categories of which fall into Coroner jurisdiction and require investigation for the Coroner to render opinion of Cause & Manner of Death. The two employees of the Coroner's Office are NOT adequate to meet the increasing needs, nor maintain that pace for any length of time in the future.

#3) GOAL- Professionalize the Office of Coroner - To be met by training to ABMDI Standards (American Board of Medico/legal Death Investigation). While this is not currently required, Congress, The National Institutes of Justice and the ID Coroner's Association have all stipulated that by 2018 ALL Deputy Coroners and Coroners will be certified. Currently in the Kootenai County Coroner's Office this is not **required – however strongly urged within the first year.**

**Currently the Kootenai County Coroner is at the certification stage. The Chief Deputy is on track to be certified within this coming year. The office also has highly trained Volunteers who are available on a part-time basis. Meeting Goal #3 will also be accomplished through continued documentation of any/all Death Investigations that fall under the jurisdiction set by ID Code. This was started in October of 2011 and continues through the use of a new computer documentation system developed and utilized by many Coroner/Medical Examiners' Offices nationwide.*

#4) GOAL – PERFORMANCE MEASURES- *Will be met by review of Coroner's Reports according to standards, evaluation from the Medical Examiner (related to NAME standards); peer reviews from partner agencies. Procedural and practice policies will be developed from current National Standards, but specific to Kootenai County and the Coroner's Office.*

Program Highlights: Any unusual factors or events affecting the current budget requests.

Yes, Unpredictability of Death.

Due to the increasing volume of deaths seen in Kootenai County, the added problem of Sudden/Unexpected & Unattended Deaths, the need for Pathology Services (autopsy) will likely increase as will the need for additional need for Death Investigators (Deputy Coroners) to investigate these circumstances.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Coroner	
10.5.001.3 - Coroner	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	61,535
7002 - Salaries - Exempt	34,050
7510 - Social Security	7,313
7511 - Retirement	9,932
7512 - Unemployment Insurance	171
7513 - Group Insurance	16,199
7515 - Workers Compensation	18
Pers Exps - Personnel Expenses Total	129,218
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	700
8002 - Paper	200
8010 - Uniforms	300
8071 - Medical Supplies	750
8099 - Miscellaneous Supplies	250
8117 - Pathology and Radiology Services	155,000
8199 - Other Professional Services	15,000
8207 - Telephone	2,000
8245 - Merit System and Awards	100
8301 - Per Diem	500
8302 - Airfare and Mileage	2,900
8303 - Lodging	1,600
8304 - Automobile Rental	200
8306 - Miscellaneous Travel Expenses	200
8308 - Seminars and Professional Assoc	1,450
8313 - Subscriptions/Journals/Books	100
8503 - Equipment Repair	125
8516 - Computer Software Maintenance	395
8801 - Print Shop Costs	150
Opr Exps - Operating Expenses (B Budget) Total	181,920
10.5.001.3 - Coroner Total	311,138
Coroner Total	311,138

Sheriff

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Sheriff Rocky Watson
Cost Center Title	Shop
Cost Center Organizational Code	10.6.049.3
Contact Person	Travis Chaney, Ben Wolfinger, Carol Grubbs

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

Program Highlights: Any 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
10.6.049.3 - Auto Shop	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	142,654
7010 - Overtime	2,000
7510 - Social Security	11,067
7511 - Retirement	15,030
7512 - Unemployment Insurance	724
7513 - Group Insurance	32,137
7515 - Workers Compensation	2,452
Pers Exps - Personnel Expenses Total	206,063
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	260
8040 - Motor Fuels and Lubricants	2,500
8041 - Vehicle Maintenance and Expenses	1,000
8042 - Equipment Maintenance Supplies	850
8052 - Janitorial Supplies	150
8054 - Tools and Shop Equipment	995
8140 - Professional Reference Materials	1,500
8205 - Electrical/Natural Gas	8,000
8255 - Cleaning and Alterations	1,000
8299 - Other Miscellaneous Payments	400
8308 - Seminars and Professional Assoc	1,500
8313 - Subscriptions/Journals/Books	500
8503 - Equipment Repair	100
8801 - Print Shop Costs	200
Opr Exps - Operating Expenses (B Budget) Total	18,955
10.6.049.3 - Auto Shop Total	225,018

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Sheriff/ Rocky Watson
Cost Center Title	9-1-1 Operations
Cost Center Organizational Code	10.6.120.3
Contact Person	MAJ Ben Wolfinger/ Director Brad Coughenour

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Increase in travel and training for professional development of emergency communication officers.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Sheriff/ Rocky Watson
Cost Center Title	9-1-1 Enhanced
Cost Center Organizational Code	10.6.124.3
Contact Person	MAJ Ben Wolfinger/ Director Brad Coughenour

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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 rebandding guidelines no later than December 31, 2012 and to anticipate the next round of rebandding 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.

Program Highlights: Any 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
10.6.120.3 - 9-1-1 Operations	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	86,018
7003 - Salaries - Regular Staff	1,224,382
7010 - Overtime	40,941
7510 - Social Security	103,378
7511 - Retirement	140,404
7512 - Unemployment Insurance	6,757
7513 - Group Insurance	228,899
7515 - Workers Compensation	2,433
Pers Exps - Personnel Expenses Total	1,833,213
Opr Exps - Operating Expenses (B Budget)	
7915 - Newspapers and Magazines	529
7976 - Legal Notices	150
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	1,100
8041 - Vehicle Maintenance and Expenses	250
8042 - Equipment Maintenance Supplies	400
8051 - Grounds Maintenance Supplies	800
8052 - Janitorial Supplies	2,600
8067 - Non-Capital Equipment	2,806
8071 - Medical Supplies	200
8078 - Recording Supplies	200
8099 - Miscellaneous Supplies	1,000
8199 - Other Professional Services	4,350
8205 - Electrical/Natural Gas	24,480
8206 - Water/Sewer/Garbage	1,950
8207 - Telephone	5,010
8209 - Other Utilities	760
8215 - Janitorial Services	8,500
8236 - Inspections & Licensing Payments	4,465
8240 - Local Meetings & Meeting Exps	250
8301 - Per Diem	3,951
8302 - Airfare and Mileage	5,000
8303 - Lodging	3,000
8304 - Automobile Rental	2,000
8306 - Miscellaneous Travel Expenses	850
8308 - Seminars and Professional Assoc	10,510
8309 - Training Materials	632
8313 - Subscriptions/Journals/Books	621
8502 - Vehicle Repair	250
8503 - Equipment Repair	500
8504 - Furniture Repair	500

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
8515 - Computer Hardware Maintenance	1,000
8516 - Computer Software Maintenance	500
8517 - Building Repair and Maintenance	10,000
8801 - Print Shop Costs	300
Opr Exps - Operating Expenses (B Budget) Total	107,614
10.6.120.3 - 9-1-1 Operations Total	1,940,827
10.6.124.3 - 9-1-1 Enhanced Systems	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	77,323
7003 - Salaries - Regular Staff	43,596
7510 - Social Security	9,250
7511 - Retirement	12,563
7512 - Unemployment Insurance	605
7513 - Group Insurance	20,265
7515 - Workers Compensation	218
Pers Exps - Personnel Expenses Total	163,820
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	100
8003 - Printing Supplies	1
8030 - Computer Supplies	1,500
8040 - Motor Fuels and Lubricants	1,550
8041 - Vehicle Maintenance and Expenses	250
8052 - Janitorial Supplies	150
8099 - Miscellaneous Supplies	-
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	2,460
8302 - Airfare and Mileage	5,675
8303 - Lodging	3,984
8304 - Automobile Rental	880
8306 - Miscellaneous Travel Expenses	480
8308 - Seminars and Professional Assoc	3,548
8502 - Vehicle Repair	250
8503 - Equipment Repair	50,000
8515 - Computer Hardware Maintenance	50,000
8516 - Computer Software Maintenance	315,885
8517 - Building Repair and Maintenance	7,713
Opr Exps - Operating Expenses (B Budget) Total	808,295
Cap Outlay - Capital Outlay	
9005 - Computer Equipment	280,400
Cap Outlay - Capital Outlay Total	280,400
10.6.124.3 - 9-1-1 Enhanced Systems Total	1,252,515

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	ADMINISTRATION
Cost Center Organizational Code	15.6.001.2
Contact Person	TRAVIS CHANEY, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Sheriff is a constitutional office (Idaho Constitution Article 18, Section 6) and the duties of the Sheriff are spelled out in Title 31, Chapter 22, and in particular 31-2202 Idaho Code. The Sheriff is the primary law enforcement officer in the County and as such must provide law enforcement services throughout the County, including in incorporated cities that have their own law enforcement agencies. In order to complete these statutory requirements, The Sheriff’s Office is made up of the following divisions, sections, and units: Patrol, Recreation Safety (which includes Marine, Snowmobile, Back Country Patrol, Dive Team, Search and Rescue, Auxiliary and Sheriff’s Posse), SWAT, Community Service Officer Unit, Detectives, North Idaho Violent Crimes Task Force, Volunteer Programs (Reserve Deputies, Citizens on Patrol, etc.) Civil, Records, Driver’s License, County Mechanic’s Shop, Jail Custody, Jail Support Services, Detention Response Team, Explosives Recognition Team, Warrants, Work Release Center, and the 911 Center.

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

The purpose is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement services in an effective and cost efficient manner for Kootenai County residents and visitors. The mission of the Sheriff’s Office is to consistently contribute to our community and their desire to live in a safe environment where people can peacefully live, work, learn and play. To this end, we must be seen to serve our community in a manner which is fair, professional, and upholds the public trust. The Sheriff’s Office strives to be responsive and adaptive to changes in the community. With a county of 1,200 square miles, 18 lakes, 56 miles of navigable rivers, 250,000 acres of National forest , and a residential population of 140,000, law enforcement duties are a daunting task. As a destination location for regional, national, and international travelers, and the close proximity of a large metropolitan area (Spokane, Washington), the law enforcement responsibilities increase significantly. The Kootenai County Sheriff’s Office works diligently to meet the needs of residents and visitors alike, but is limited by resource constraints.

Objectives: Specific objectives toward achieving the goal outlined above.

A comparison with other Idaho “metropolitan” counties, shows Kootenai County has a higher than average crime rate per capita, while having a lower sworn and civilian personnel ratio per capita. This lower ratio of personnel results in as few as six total deputies on duty in the entire 1,200 square miles of Kootenai County. When compared to the average of Sheriff’s Departments throughout the nation, the crime rate and personnel per capita are substantially more problematic. To address this, the Sheriff’s Office actively pursues additional funding for law enforcement and civilian personnel, both at the County level and through other sources including Federal and State grants.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any unusual factors or events affecting the current budget requests.

Overall, the most important goals for this budget year are:

Properly compensate our employees, both civilian and law enforcement by establishing a competitive pay system commensurate with surrounding law enforcement agencies.

Augment our staffing levels in the Jail, Detectives, and Patrol Divisions. A demand for both law enforcement and jail services continue to place a strain on our already burdened staff. We are understaffed department-wide and without properly compensating our personnel, we will continue to remain understaffed and lose valuable, trained employees to other agencies. Additionally, our overtime continues to increase due to the workload volume.

Properly compensate our employees, both civilian and law enforcement by establishing a competitive pay system commensurate with surrounding law enforcement agencies.

Our vehicle fleet is aging and in need of replacements.

Additional increases in our budget requests that are not within our control include the cost of fuel and Jail services including medical, food, and transportation of inmates out of state to alleviate overcrowding.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.001.2 - Sheriff- Admin	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	84,872
7002 - Salaries - Exempt	265,891
7003 - Salaries - Regular Staff	184,486
7005 - Salaries - Temporary/Seasonal	2,360
7010 - Overtime	2,060
7510 - Social Security	41,284
7511 - Retirement	57,435
7512 - Unemployment Insurance	2,274
7513 - Group Insurance	77,448
7515 - Workers Compensation	9,809
Pers Exps - Personnel Expenses Total	727,919
Opr Exps - 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	5,500
8010 - Uniforms	1,000
8040 - Motor Fuels and Lubricants	9,645
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 & Meeting Exps	700
8245 - Merit System and Awards	14,650
8255 - Cleaning and Alterations	50
8299 - Other Miscellaneous Payments	22,000
8301 - Per Diem	3,692
8302 - Airfare and Mileage	6,141
8303 - Lodging	4,384
8306 - Miscellaneous Travel Expenses	180
8308 - Seminars and Professional Assoc	3,762
8313 - Subscriptions/Journals/Books	700
8503 - Equipment Repair	5,000
8801 - Print Shop Costs	1,200
Opr Exps - Operating Expenses (B Budget) Total	156,566
15.6.001.2 - Sheriff- Admin Total	884,485

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	CIVIL
Cost Center Organizational Code	15.6.603.3
Contact Person	TRAVIS CHANEY, BEN WOLFINGER, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

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: Any unusual factors or events affecting the current budget requests.

The highlights are as follows:

Vehicle request: This past year we had a vehicle totaled in a traffic accident that was the fault of the other driver. The insurance payoff was just over \$5,000.00. Obviously we were unable to replace the vehicle. Now, that deputy is driving the only spare four-wheel drive spare vehicle that we have. This budget year we will need to replace another high-mileage vehicle and use the replaced vehicle for a spare.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.603.3 - Civil	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	319,449
7005 - Salaries - Temporary/Seasonal	6,510
7010 - Overtime	1,000
7510 - Social Security	25,013
7511 - Retirement	34,583
7512 - Unemployment Insurance	1,635
7513 - Group Insurance	64,450
7515 - Workers Compensation	4,677
Pers Exps - Personnel Expenses Total	457,317
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	2,000
8040 - Motor Fuels and Lubricants	16,600
8041 - Vehicle Maintenance and Expenses	4,925
8067 - Non-Capital Equipment	1,000
8140 - Professional Reference Materials	300
8207 - Telephone	2,170
8293 - Bank Service and Investment Fees	924
8301 - Per Diem	485
8302 - Airfare and Mileage	360
8303 - Lodging	320
8308 - Seminars and Professional Assoc	1,090
8503 - Equipment Repair	620
8801 - Print Shop Costs	200
Opr Exps - Operating Expenses (B Budget) Total	30,994
15.6.603.3 - Civil Total	488,311

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	ANIMAL CONTROL
Cost Center Organizational Code	15.6.604.3
Contact Person	TRAVIS CHANEY, DAN MATTOS, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Animal Control Officers provide a means of licensing certain animals and controlling errant animal behavior so that it shall not become a public nuisance pursuant to the authority granted by Title 25, Chapter 28, Idaho Code, and by Title 52, Chapter 1, Idaho Code. The citizens served by the Sheriff’s Office Animal Control are spread over 1,200 square miles, from Bayview and Athol (to the North), Harrison and Worley (to the south), Hauser and Stateline (to the west) and Fernan (to the east).

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

In 2011, Kootenai County Animal Control Officers handled over 4,500 animal related calls including 281 for animal abuse, 197 vicious dog calls, 143 injured animals, 105 for loose livestock, and 56 dog bite reports. KCSO Animal Control Officers issued 159 citations and 712 warning.

Objectives: Specific objectives toward achieving the goal outlined above.

Due to the population increase and resulting increase in animal control related calls for service, an existing Community Service Officer position was converted to an Animal Control Officer position in FY 2012.

Program Highlights: Any unusual factors or events affecting the current budget requests.

In FY 2013, two Animal Control vehicles are requested. One vehicle is for the newly converted position and the other is to replace a high mileage vehicle.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.604.3 - Animal Control	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	108,234
7010 - Overtime	5,500
7510 - Social Security	8,701
7511 - Retirement	11,818
7512 - Unemployment Insurance	569
7513 - Group Insurance	31,923
7515 - Workers Compensation	1,493
<hr/> Pers Exps - Personnel Expenses Total	<hr/> 168,239
 Opr Exps - 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
8255 - Cleaning and Alterations	100
8301 - Per Diem	385
8302 - Airfare and Mileage	500
8303 - Lodging	450
8304 - Automobile Rental	120
8308 - Seminars and Professional Assoc	1,700
8801 - Print Shop Costs	150
<hr/> Opr Exps - Operating Expenses (B Budget) Total	<hr/> 73,155
 Cap Outlay - Capital Outlay	
9010 - Vehicles, Boats and Accessories	41,052
<hr/> Cap Outlay - Capital Outlay Total	<hr/> 41,052
 15.6.604.3 - Animal Control Total	 282,446

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	PATROL
Cost Center Organizational Code	15.6.605.3
Contact Person	TRAVIS CHANEY, DAN MATTOS, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Patrol Division of the Sheriff’s Office is charged with statutory responsibilities as outlined in Idaho Code 31-2202. Patrol deputies are the most visible component of the Kootenai County Sheriff’s Office. They provide first-line police response and other services to the unincorporated areas of Kootenai County as well as to several contract cities within the county. Patrol deputies are asked to perform duties that are beyond the typical duties of police officers, including patrol of remote back country areas and conducting search and rescues. Various components comprise the Patrol Division including the K-9 Unit, Firearms Training Unit, Crowd Control Team, Community Service Officers, Field Training and Evaluation Program, Traffic Unit, District Deputies, Hayden Deputies, and the Back Country Patrol program.

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

In 2011, the Patrol Division received over 32,800 calls for service. Kootenai County’s population of approximately 140,000 people is augmented by Spokane County’s population of over 471,000, and we continue to see an increase of criminal activity that does not stop at the state line. The rural nature of Kootenai County is overshadowed by a burgeoning population that engages in recreational opportunities, year-round. The need for highly trained law enforcement personnel, dedicated to serving and protecting their community continues. In 2010, the Sheriff’s Office applied for and received a Federal COPS grant for three deputy positions. In June 2012, a COPS grant for 4 deputy positions was awarded to the Sheriff’s Office.

Program Highlights: Any unusual factors or events affecting the current budget requests.

No additional personnel are requested for FY 2013. Vehicle and equipment replacement is the focus of the Patrol Division’s budget request.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.605.3 - Patrol	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	293,048
7003 - Salaries - Regular Staff	3,246,690
7005 - Salaries - Temporary/Seasonal	38,060
7010 - Overtime	233,785
7510 - Social Security	283,714
7511 - Retirement	407,871
7512 - Unemployment Insurance	19,060
7513 - Group Insurance	552,747
7515 - Workers Compensation	89,953
Pers Exps - Personnel Expenses Total	5,164,928
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	4,200
8010 - Uniforms	33,900
8014 - Photography Supplies	50
8018 - Safety Supplies	7,000
8040 - Motor Fuels and Lubricants	274,805
8041 - Vehicle Maintenance and Expenses	68,251
8042 - Equipment Maintenance Supplies	1,100
8060 - Weapons/Self Defense Equipment	20,000
8061 - Ammunition/Gun Supplies	40,000
8071 - Medical Supplies	500
8077 - Investigation Supplies	2,750
8099 - Miscellaneous Supplies	2,800
8127 - Veterinarian Services	2,700
8140 - Professional Reference Materials	2,886
8199 - Other Professional Services	14,000
8207 - Telephone	32,000
8240 - Local Meetings & Meeting Exps	300
8255 - Cleaning and Alterations	2,500
8301 - Per Diem	628
8302 - Airfare and Mileage	500
8303 - Lodging	550
8306 - Miscellaneous Travel Expenses	160
8308 - Seminars and Professional Assoc	29,807
8309 - Training Materials	1,100
8313 - Subscriptions/Journals/Books	800
8502 - Vehicle Repair	17,000
8503 - Equipment Repair	6,800
8801 - Print Shop Costs	1,200
Opr Exps - Operating Expenses (B Budget) Total	568,287
Cap Outlay - Capital Outlay	
9010 - Vehicles, Boats and Accessories	466,360
Cap Outlay - Capital Outlay Total	466,360
15.6.605.3 - Patrol Total	6,199,575

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	HAYDEN LAW ENFORCEMENT CONTRACT
Cost Center Organizational Code	15.6.605.3.524
Contact Person	TRAVIS CHANEY, DAN MATTOS, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

In February 2011, the City of Hayden, Idaho signed an agreement with the Kootenai County Sheriff's Office to provide law enforcement protection relating to municipal ordinance and code violations and to provide an increased presence within the corporate limits of the City of Hayden.

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

The City of Hayden does not have a municipal police department and due to the increasing size of the City and the population growth, this agreement was made to compensate Kootenai County for law enforcement services.

Objectives: Specific objectives toward achieving the goal outlined above.

The scope of the law enforcement service is to enforce the criminal laws of the State of Idaho and the criminal and infraction provisions of the City of Hayden's ordinances and codes, including animal control ordinances, and to preserve the peace within the protected area.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Two law enforcement deputies are permanently assigned to the City of Hayden but remain under the jurisdiction and control of the Kootenai County Sheriff's Office.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	89,255
7010 - Overtime	-
7510 - Social Security	6,829
7511 - Retirement	9,578
7512 - Unemployment Insurance	447
7513 - Group Insurance	16,159
7515 - Workers Compensation	2,107
Pers Exps - Personnel Expenses Total	124,374
15.6.605.3.524 - Patrol- Hayden City Agreement Total	124,374

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	COPS HIRING PROGRAM GRANT - 2010
Cost Center Organizational Code	15.6.605.4.613
Contact Person	TRAVIS CHANEY, DAN MATTOS, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

In September 2010, the Sheriff's Office was awarded a Federal grant from the Department of Justice which funds three (3) deputy positions over a three year period. No matching funds are required for this grant; however, Kootenai County must retain the positions for a minimum of 12 months following the 36 month federal funding period.

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

The COPS grant has enabled the Sheriff's Office to increase their law enforcement staffing and lessen the burden of personnel costs on the taxpayers of Kootenai County.

Objectives: Specific objectives toward achieving the goal outlined above.

The Sheriff's Office continues to pursue alternative funding for additional personnel through both Federal and State grant sources. In June 2012, the Sheriff's Office received an additional COPS Hiring Program grant for four (4) deputy positions.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The COPS Hiring Program 2010 grant ends 8/31/2013.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	130,411
7010 - Overtime	-
7510 - Social Security	9,977
7511 - Retirement	13,994
7512 - Unemployment Insurance	653
7513 - Group Insurance	24,228
7515 - Workers Compensation	3,078
<hr/> Pers Exps - Personnel Expenses Total	<hr/> 182,340
 15.6.605.4.613 - Patrol- COPS Hiring Program 2010 Grant Total	 182,340

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	DETECTIVE
Cost Center Organizational Code	15.6.620.3
Contact Person	TRAVIS CHANEY, DAN MATTOS, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Detective Division of the Sheriff’s Office is charged with the investigation of crimes against people and crimes against property that occur within Kootenai County’s jurisdiction and present those identified as violators of local and state laws to the judicial system as outlined in Idaho Code 31-2202 and 31-2227.

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

In addition to investigating crimes, detectives are also responsible for registering and monitoring sex offenders and classifying and maintaining evidence, In 2011, over 4,500 pieces of evidence were collected and classified. Two detectives participate in the North Idaho Violent Crimes Task Force that targets gang member activities, illegal drug and narcotic movement, and organized criminal activity. The Detective Division’s Background Investigation Unit is responsible for conducting pre-employment investigations for the Sheriff’s Office.

Objectives: Specific objectives toward achieving the goal outlined above.

In 2011, over 3,300 new cases were assigned to the Detectives. Investigations, including sexual crimes and an increase in white collar crimes, have become more complex and time consuming. For FY 2013, the Detective Division is requesting two detective positions (one assigned to general crimes and one assigned to background investigations) and additional positions for the Evidence and Property Unit.

Program Highlights: Any unusual factors or events affecting the current budget requests.

In January 2011, The Sheriff’s Office instituted an investigative case screening process for evaluation criminal cases to determine which cases have a predicted solution potential as opposed to those cases that lack solution potential. The value of this process allows a decision to be made early on to continue the investigation or cease it. Even with the efforts put forth, there are insufficient personnel to address the increase in crime.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.620.3 - Detectives	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	70,457
7003 - Salaries - Regular Staff	714,278
7005 - Salaries - Temporary/Seasonal	-
7010 - Overtime	15,862
7510 - Social Security	61,246
7511 - Retirement	82,061
7512 - Unemployment Insurance	4,005
7513 - Group Insurance	105,316
7515 - Workers Compensation	17,578
Pers Exps - Personnel Expenses Total	1,070,803
Opr Exps - 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	3,000
8077 - Investigation Supplies	3,000
8123 - Investigators	2,000
8140 - Professional Reference Materials	200
8199 - Other Professional Services	3,000
8207 - Telephone	4,425
8240 - Local Meetings & Meeting Exps	800
8301 - Per Diem	3,293
8302 - Airfare and Mileage	3,218
8303 - Lodging	3,722
8308 - Seminars and Professional Assoc	9,260
8313 - Subscriptions/Journals/Books	300
8503 - Equipment Repair	1,220
8801 - Print Shop Costs	325
Opr Exps - Operating Expenses (B Budget) Total	67,663
Cap Outlay - Capital Outlay	
9010 - Vehicles, Boats and Accessories	30,375
Cap Outlay - Capital Outlay Total	30,375
15.6.620.3 - Detectives Total	1,168,841

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	SHERIFF ROCKY WATSON
Cost Center Title	DRIVER'S LICENSE
Cost Center Organizational Code	15.6.625.3
Contact Person	TRAVIS CHANEY, BEN WOLFINGER, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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.

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 11 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. In the past neither the main office or the satellite 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 the vast majority 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.

Goal: Purpose of the organization including 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.

Objectives: Specific objectives toward achieving the goal outlined above.

Since 2000, the County Population has increased more than 28%. Staffing for the Driver's License office has only increased by one position.

Program Highlights: Any unusual factors or events affecting the current budget requests.

PERSONNEL: Proposal to add 2 FTE's towards the goal of opening a satellite office in October of 2013.

NON-CAPITAL ITEMS: Office chairs and a cash registers for new positions.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.625.3 - Drivers' License	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	219,089
7510 - Social Security	16,761
7511 - Retirement	22,763
7512 - Unemployment Insurance	1,096
7513 - Group Insurance	63,528
7515 - Workers Compensation	394
Pers Exps - Personnel Expenses Total	323,632
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	700
8002 - Paper	100
8010 - Uniforms	500
8067 - Non-Capital Equipment	600
8099 - Miscellaneous Supplies	400
8112 - Security Services	1,784
8140 - Professional Reference Materials	70
8296 - (Over)/Short Petty Cash	-
8299 - Other Miscellaneous Payments	150
8308 - Seminars and Professional Assoc	715
8503 - Equipment Repair	400
Opr Exps - Operating Expenses (B Budget) Total	5,419
15.6.625.3 - Drivers' License Total	329,051

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	SHERIFF ROCKY WATSON
Cost Center Title	Records
Cost Center Organizational Code	15.6.630.3
Contact Person	TRAVIS CHANEY, BEN WOLFINGER, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 the registration for all of the Registered Sex Offenders who must register in Kootenai County.

Goal: Purpose of the organization including 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.

The goals here are simply to maintain the records in a retrievable manner and maintain positive interactions with the public. 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: Any 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.630.3 - Sheriff- Records	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	244,286
7010 - Overtime	2,060
7510 - Social Security	18,846
7511 - Retirement	25,596
7512 - Unemployment Insurance	1,232
7513 - Group Insurance	71,493
7515 - Workers Compensation	444
<hr/> Pers Exps - Personnel Expenses Total	<hr/> 363,957
 Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	4,000
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
<hr/> Opr Exps - Operating Expenses (B Budget) Total	<hr/> 11,845
 15.6.630.3 - Sheriff- Records Total	 375,802

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	ROCKY WATSON, SHERIFF
Cost Center Title	SWAT
Cost Center Organizational Code	15.6.635.3
Contact Person	TRAVIS CHANEY, DAN MATTOS, CAROL GRUBBS

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

Special Weapons and Tactics (SWAT) includes select law enforcement officers from the Kootenai County Sheriff's Office. The mission of SWAT is to save lives by quickly and safely gaining control of critical or high risk situations which have exceeded the resources of patrol responses or in situations that have the potential to do so. Hostage incidents, active shooters, armed/barricaded suspects, and high risk warrant service are examples of the situations where SWAT responds.

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

The purpose is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement services. SWAT members receive specialized training in the tactics used to address critical incidents, the use of special weapons, and are required to maintain a high level of physical fitness. Elements of SWAT include Entry and Containment as well as the Hostage Negotiation Team.

Objectives: Specific objectives toward achieving the goal outlined above.

Additional training for SWAT members to ensure that the high standards of the SWAT team are maintained.

Program Highlights: Any unusual factors or events affecting the current budget requests.

Specialized SWAT training and the purchase of ballistic safety equipment and waterproof, cold weather gear are requested in the FY 2013 budget.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.635.3 - Special Response	
Opr Exps - Operating Expenses (B Budget)	
8010 - Uniforms	1,000
8018 - Safety Supplies	1,500
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	1,530
8302 - Airfare and Mileage	750
8303 - Lodging	1,520
8308 - Seminars and Professional Assoc	3,290
Opr Exps - Operating Expenses (B Budget) Total	22,100
15.6.635.3 - Special Response Total	22,100

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	SHERIFF ROCKY WATSON
Cost Center Title	Kootenai County Search and Rescue (Recreation Safety)
Cost Center Organizational Code	15.6.640.3
Contact Person	Travis Chaney, Dan Mattos, Carol Grubbs

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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.

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: Any 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.640.3 - Search and Rescue	
Opr Exps - 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
8205 - Electrical/Natural Gas	1,200
8206 - Water/Sewer/Garbage	400
8207 - Telephone	360
8301 - Per Diem	-
8308 - Seminars and Professional Assoc	1,180
8313 - Subscriptions/Journals/Books	210
8801 - Print Shop Costs	150
Opr Exps - Operating Expenses (B Budget) Total	9,027
15.6.640.3 - Search and Rescue Total	9,027

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Sheriff Rocky Watson
Cost Center Title	Maintenance
Cost Center Organizational Code	15.6.650
Contact Person	Captain Kim Edmondson

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Kootenai County Sheriff’s Maintenance Section maintains the Sheriff’s Office’s 13 acre complex which includes the main Sheriff’s Office, Jail, Pierce Clegg Work Release Center, North Annex, Recreation Enforcement, and 911, as well as other buildings and all of the grounds associated with the campus.

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

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

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

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

Objectives: Specific objectives toward achieving the goal outlined above.

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

Program Highlights: Any unusual factors or events affecting the current budget requests.

The Maintenance budget for the facilities is generally insufficient to address the deterioration associated with a 24/7 facility. The aging facility, along with the various types of outdated construction materials, equipment and systems used in older facilities are becoming obsolete and create a multitude of challenges for the section. The buildings, especially the Jail, show significant wear and tear. In the recent past, the buildings have experienced a significant increase in the amount of equipment and systems which have required replacement due to age. Lack of adequate funding for necessary repairs has produced a sizeable list of deferred maintenance needs.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.650.3 - Maintenance	
Opr Exps - Operating Expenses (B Budget)	
8010 - Uniforms	750
8042 - Equipment Maintenance Supplies	14,700
8051 - Grounds Maintenance Supplies	4,930
8052 - Janitorial Supplies	45,000
8054 - Tools and Shop Equipment	1,850
8067 - Non-Capital Equipment	11,935
8308 - Seminars and Professional Assoc	1,835
8501 - Other Minor Repairs/Renovations	25,000
8503 - Equipment Repair	15,500
8517 - Building Repair and Maintenance	150,000
<hr/> Opr Exps - Operating Expenses (B Budget) Total	<hr/> 271,500
Cap Outlay - Capital Outlay	
9011 - Equipment and Machinery	42,795
<hr/> Cap Outlay - Capital Outlay Total	<hr/> 42,795
 15.6.650.3 - Maintenance Total	 314,295

Kootenai County, Idaho
 Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Sheriff Rocky Watson
Cost Center Title	Jail
Cost Center Organizational Code	15.6.660.3
Contact Person	Maj. Neal Robertson

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

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 KCSJ 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.

Program Highlights: Any unusual factors or events affecting the current budget requests.

We are anticipating an increase in inmate population; the continued housing of pre-trial and pre-sentenced inmates out of county; additional staffing requirements to meet the staffing recommendations from the L. Heureux Page Werner PC studies; and the nature of the 24/7 operation of the existing Jail requiring extensive maintenance and refurbishing, including jail equipment which is beyond its intended service life and in need of replacement. In addition, there are significant increases anticipated in food, goods, and services. Although the inmate population can be difficult to predict, it is necessary that we make every effort to plan accordingly. An anticipated and significant increase in the number of inmates (based on an annual average 5% increase in inmate population since 2009) will require significant overtime for staffing, transport, and offsite housing expenses.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
15.6.660.3 - Jail Operations	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	317,293
7003 - Salaries - Regular Staff	5,127,768
7005 - Salaries - Temporary/Seasonal	105,210
7010 - Overtime	215,000
7510 - Social Security	434,335
7511 - Retirement	612,612
7512 - Unemployment Insurance	28,827
7513 - Group Insurance	926,004
7515 - Workers Compensation	115,999
Pers Exps - Personnel Expenses Total	7,883,048
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	13,080
8002 - Paper	8,736
8003 - Printing Supplies	7,774
8010 - Uniforms	36,000
8014 - Photography Supplies	450
8018 - Safety Supplies	17,348
8040 - Motor Fuels and Lubricants	21,077
8041 - Vehicle Maintenance and Expenses	16,247
8060 - Weapons/Self Defense Equipment	29,047
8061 - Ammunition/Gun Supplies	5,000
8067 - Non-Capital Equipment	5,679
8072 - Housing Supplies	57,200
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	5,005
8202 - Operating Lease Equipment/Rental	10,940
8205 - Electrical/Natural Gas	230,000
8206 - Water/Sewer/Garbage	48,000
8207 - Telephone	4,908
8209 - Other Utilities	2,134
8221 - Hospital/Other Health Care Pros	46,328
8222 - Contracted Medical Services	1,024,960
8240 - Local Meetings & Meeting Exps	500
8255 - Cleaning and Alterations	2,487
8293 - Bank Service and Investment Fees	2,000
8299 - Other Miscellaneous Payments	4,182
8301 - Per Diem	7,439
8302 - Airfare and Mileage	4,150
8303 - Lodging	4,726
8304 - Automobile Rental	220
8306 - Miscellaneous Travel Expenses	60
8308 - Seminars and Professional Assoc	12,000

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
8309 - Training Materials	544
8313 - Subscriptions/Journals/Books	500
8502 - Vehicle Repair	2,500
8503 - Equipment Repair	6,155
8516 - Computer Software Maintenance	660
8801 - Print Shop Costs	8,048
Opr Exps - Operating Expenses (B Budget) Total	2,265,727
15.6.660.3 - Jail Operations Total	10,148,775
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
Opr Exps - Operating Expenses (B Budget)	
8040 - Motor Fuels and Lubricants	11,525
8217 - Housing	500,000
8301 - Per Diem	4,960
8303 - Lodging	200
Opr Exps - Operating Expenses (B Budget) Total	516,685
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total	516,685
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
Opr Exps - Operating Expenses (B Budget)	
8040 - Motor Fuels and Lubricants	379
8199 - Other Professional Services	21,844
8302 - Airfare and Mileage	10,212
8304 - Automobile Rental	1,160
Opr Exps - Operating Expenses (B Budget) Total	33,595
15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total	33,595
15.6.660.3.513 - Jail Ops- Court Ordered Transport	
Opr Exps - Operating Expenses (B Budget)	
8040 - Motor Fuels and Lubricants	7,107
8301 - Per Diem	3,012
8303 - Lodging	2,018
Opr Exps - Operating Expenses (B Budget) Total	12,137
15.6.660.3.513 - Jail Ops- Court Ordered Transport Total	12,137

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Rocky Watson, Sheriff
Cost Center Title	Recreation Safety (Snowmobile)
Cost Center Organizational Code	36.6.685.3
Contact Person	Travis Chaney, Dan Mattos, Carol Grubbs

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 Unit, 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 including 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.

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.

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: Any 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 13,000 registered Off-High Vehicles 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
36.6.685.3 - Snowmobile- Recreation Safety	
Opr Exps - 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
Opr Exps - Operating Expenses (B Budget) Total	5,000
36.6.685.3 - Snowmobile- Recreation Safety Total	5,000

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Rocky Watson, Sheriff
Cost Center Title	Recreation Safety Vessel Account
Cost Center Organizational Code	37.6.685.3
Contact Person	Travis Chaney, Dan Mattos, Ryan Higgins, Carol Grubbs

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 Unit, 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 including 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.

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.

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: Any 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	23,442
7005 - Salaries - Temporary/Seasonal	46,922
7010 - Overtime	9,500
7510 - Social Security	6,109
7511 - Retirement	8,377
7512 - Unemployment Insurance	400
7513 - Group Insurance	3,265
7515 - Workers Compensation	1,885
Pers Exps - Personnel Expenses Total	99,901
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	1,500
8010 - Uniforms	4,000
8018 - Safety Supplies	2,500
8040 - Motor Fuels and Lubricants	35,000
8041 - Vehicle Maintenance and Expenses	10,000
8042 - Equipment Maintenance Supplies	3,000
8052 - Janitorial Supplies	200
8061 - Ammunition/Gun Supplies	2,500
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	5,875
8205 - Electrical/Natural Gas	6,200
8207 - Telephone	3,000
8240 - Local Meetings & Meeting Exps	250
8255 - Cleaning and Alterations	800
8299 - Other Miscellaneous Payments	400
8309 - Training Materials	1,500
8502 - Vehicle Repair	15,000
8503 - Equipment Repair	2,230
8517 - Building Repair and Maintenance	1,000
8801 - Print Shop Costs	250
Opr Exps - Operating Expenses (B Budget) Total	96,105
37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total	196,006

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Sheriff	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	23,442
7005 - Salaries - Temporary/Seasonal	29,206
7010 - Overtime	3,500
7510 - Social Security	4,297
7511 - Retirement	5,915
7512 - Unemployment Insurance	281
7513 - Group Insurance	3,268
7515 - Workers Compensation	1,326
Pers Exps - Personnel Expenses Total	71,236
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total	71,236
Sheriff Total	24,782,440

Prosecuting Attorney

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Kootenai County Prosecuting Attorney/Barry McHugh
Cost Center Title	Prosecuting Attorney Civil
Cost Center Organizational Code	10.7.050
Contact Person	Barry McHugh/Patti Surplus

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The Prosecutor’s Office Civil Division assists county employees in their rendering of services to Kootenai County residents. Under the auspices of Idaho Code 31-2604, the department provides effective 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 including 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 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.

- Focus on and address the needs of 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.
- Decrease in-house legal expenses by facilitating the involvement of outside counsel to handle litigation.
- To achieve our goals, there will be additional efforts to develop closer working relationship among staff attorneys, elected officials and department managers to review correspondence, policies, and procedures to ascertain compliance with applicable Idaho rules and regulations. This approach will allow for pre-incident involvement and early issue spotting, analysis, and resolution.

Program Highlights: Any unusual factors or events affecting the current budget requests.

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 ongoing training, whether through issue-specific advice or formalized training sessions, cannot be stressed strongly enough. Without training of the department it is impossible to ensure compliance with the ever-changing face of the law. Additionally the cost of training 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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
10.7.050.0 - Civil Division	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	342,271
7003 - Salaries - Regular Staff	73,709
7510 - Social Security	31,823
7511 - Retirement	43,221
7512 - Unemployment Insurance	2,080
7513 - Group Insurance	57,187
7515 - Workers Compensation	1,248
Pers Exps - Personnel Expenses Total	551,539
Opr Exps - 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	2,760
8299 - Other Miscellaneous Payments	180
8301 - Per Diem	820
8302 - Airfare and Mileage	1,750
8303 - Lodging	2,073
8304 - Automobile Rental	100
8306 - Miscellaneous Travel Expenses	169
8308 - Seminars and Professional Assoc	4,800
8313 - Subscriptions/Journals/Books	600
8503 - Equipment Repair	520
Opr Exps - Operating Expenses (B Budget) Total	30,424
10.7.050.0 - Civil Division Total	581,963

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Kootenai County Juvenile Diversion/Prosecuting Attorney
Cost Center Title	Kootenai County Juvenile Diversion
Cost Center Organizational Code	10.7.137.3
Contact Person	Kelly Jo Hilliard, Supervisor

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The function of the Juvenile Diversion Program is to provide for an alternative to the formal juvenile judicial proceedings for first time juvenile offenders and those referred to the Program from the Court (ages 6 to 18) making the juveniles answerable for the criminal activity in a cost-effective, timely and efficient manner. Aspects of community safety, offender competency development and accountability are addressed along with victim mediation and monetary compensation when required. Diversion provides the Court more time to contend with the more serious and chronic juvenile offenders.

Kootenai County Juvenile Diversion was one of the first in the State of Idaho and operates under the legal requirements of *Idaho Code §20-511*, *‘the Prosecuting Attorney has the legal right to request a preliminary inquiry to determine whether the interest of the public or the juvenile requires a formal Court proceeding. If it is determined that Court action is not required, the diversion process may be implemented for informal probation and counseling.’* Kootenai County Juvenile Diversion has operated for the last twenty-eight years.

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

The goal of the Juvenile Diversion Program 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 serves are provided to help juveniles develop into mature, productive and law-abiding adults.

Objectives: Specific objectives toward achieving the goal outlined above.

- 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, and develop new and/or enhance current skill-based programs for referred clients.
- Oversee the collection and distribution of restitution in cases requiring monetary retribution to victims while maintaining current and accurate records.
- Continue with mediations to assist in the healing process between offenders and victims.
- Continue to analyze and develop procedures to enhance productivity.
- Maintain and enhance working relationships with other County departments, the Courts, outside agencies and local schools.

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

Program Highlights: Any 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 preventative programs and sanctions. Not only are the outcomes more positive, but it is a cost-effective approach to the problem. The State trend is for early release from State custody thus causing a “trickle down” effect to the counties. Probation is assuming the supervision of those youth released from State custody therefore, more cases that normally would have been referred to the Court are now being referred to Diversion on pre and post Court basis.
- Court Referred Cases: Approximately 14% of the current caseload consists of cases being referred from the Court. Court ordered cases require one year active supervision which increases the current caseload and takes considerable time as most of them require wrap-around services and multiple agency meetings.
- Drug Related Offenses: There are an increased number of referred juveniles who are using illicit drugs, chemicals and other substances to get “high.” (Approximately 80% of the juveniles referred to Diversion have tried, experimented with, or are currently using illicit substances). Due to local resources and funding (both State and local) becoming less available, it is extremely hard to get services for these juveniles on a prevention level. In order to provide needed service there is an increased demand upon the drug prevention class taught by Diversion staff.
- Mental Health Diagnoses: Children with diagnosed mental health issues and who are on prescribed mood altering drugs are being referred to the program at an increasing rate. Due to the fact there are few mental health programs available in our area or within the State, these children are being inappropriately placed within the juvenile justice system for lack of available and affordable services. These cases are extremely taxing, time consuming and require multiple interagency interactions.
- Status Offenders: Approximately 31% of the current caseload is status offenders. These referrals remain at the same level as the prior year. Status cases have underlying family issues and are extremely time consuming involving collaborative intervention on the part of numerous agencies and our department.
- Sexual Related Offenses at an Earlier Age: As with the mental health cases, there is a definite increase in the number of sexual related offenses being referred to Diversion. Again these cases require additional time, resources and multiple interagency interactions.
- Family Dynamics: There is an influx of children being raised by grandparents, other family and non-family members and children who are in foster home placement. As our community evolves there are increased referrals of limited or non-English speaking families. These cases require interaction between departments and local agencies trying to obtain services and achieve accountability.
- Utilization of Community Resources: Whenever possible interns and community volunteers have been sought to help offset the increasing needs of the department.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
10.7.137.3 - Juvenile Diversion	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	178,316
7510 - Social Security	13,642
7511 - Retirement	18,528
7512 - Unemployment Insurance	892
7513 - Group Insurance	32,275
7515 - Workers Compensation	336
<hr/>	
Pers Exps - Personnel Expenses Total	243,989
Opr Exps - Operating Expenses (B Budget)	
7920 - Postage	65
8001 - Office Supplies	740
8002 - Paper	395
8003 - Printing Supplies	868
8013 - Education Supplies	1,675
8040 - Motor Fuels and Lubricants	700
8041 - Vehicle Maintenance and Expenses	75
8071 - Medical Supplies	25
8099 - Miscellaneous Supplies	525
8240 - Local Meetings & Meeting Exps	275
8245 - Merit System and Awards	250
8301 - Per Diem	596
8302 - Airfare and Mileage	405
8303 - Lodging	270
8304 - Automobile Rental	200
8306 - Miscellaneous Travel Expenses	100
8308 - Seminars and Professional Assoc	350
8309 - Training Materials	150
8502 - Vehicle Repair	100
8503 - Equipment Repair	300
8515 - Computer Hardware Maintenance	125
8801 - Print Shop Costs	325
<hr/>	
Opr Exps - Operating Expenses (B Budget) Total	8,514
10.7.137.3 - Juvenile Diversion Total	252,503

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

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

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.

2. Goal: What is the purpose of the organization? What is the goal effect of the operation to the department? *(start reply on next line)*

To provide high quality, cost effective prosecution for all types of criminal cases with outstanding service to crime victims. To protect children from unsafe environments through child protective actions. To provide leadership and training in the law enforcement community. To be an example of effective public service in Kootenai County and the State of Idaho. To effectively and efficiently supervise the North Idaho Sexual Offense Task Force during the U.S. Department of Justice grant term.

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

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 advice to, and training for, law enforcement.
5. Provide investigative resources and skills, and prosecution support, to the five northern counties through the effective investigation and prosecution of child victim crimes through the North Idaho Sexual Offense Task Force funded through the Department of Justice.

4. Program Highlights: Are there any unusual factors or events affecting the current budget requests? *(start reply on next line)*

Expert witness fees for doctors of approximately \$25,000 are an unusual known cost for FY 2013. The \$2,000 budgeted for doctors in FY2012 (#8115) was unrealistic, so the base amount has been increased to \$8,000, which is consistent with historic needs. .

The COPS (U.S. Department of Justice Office of Community Oriented Policing Servicing) grant funded in July 2011 is in place and is being used for an additional attorney position and an additional investigator position to enhance child victim and sex offender registration offense investigation and prosecution in the five northern counties. Some expenses associated with these two positions are not funded by the grant, and will be absorbed in the Criminal Division budget without an increase in overall Prosecutor Office budget, including vehicle expenses, telephones, IPAA and State Bar dues, and ammunition. The new Civil Division attorney position is also a factor in increased IPAA and State Bar dues.

New computer requests will put the office in a position to transition to a paperless system under consideration. A paperless system will decrease paper costs over time, increase office efficiency and effectiveness, and position the office to be prepared when the state court system converts to a paperless system in the future.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
15.7.001.3 - Prosecuting Attorney (PAO)	
Pers Exps - Personnel Expenses	
7001 - Salaries - Elected Officials	98,665
7002 - Salaries - Exempt	912,900
7003 - Salaries - Regular Staff	456,371
7010 - Overtime	3,500
7510 - Social Security	112,566
7511 - Retirement	151,139
7512 - Unemployment Insurance	6,864
7513 - Group Insurance	211,663
7515 - Workers Compensation	4,410
Pers Exps - Personnel Expenses Total	1,958,080
Opr Exps - 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
8040 - Motor Fuels and Lubricants	900
8041 - Vehicle Maintenance and Expenses	150
8061 - Ammunition/Gun Supplies	433
8099 - Miscellaneous Supplies	900
8103 - Legal Services	1,600
8115 - Doctors	15,000
8140 - Professional Reference Materials	32,140
8207 - Telephone	5,920
8240 - Local Meetings & Meeting Exps	817
8245 - Merit System and Awards	1,700
8251 - Witness Payments	9,000
8299 - Other Miscellaneous Payments	1,000
8301 - Per Diem	5,100
8302 - Airfare and Mileage	6,901
8303 - Lodging	5,712
8304 - Automobile Rental	200
8306 - Miscellaneous Travel Expenses	200
8308 - Seminars and Professional Assoc	22,460
8313 - Subscriptions/Journals/Books	325
8503 - Equipment Repair	4,800
8801 - Print Shop Costs	1,000
Opr Exps - Operating Expenses (B Budget) Total	128,814
15.7.001.3 - Prosecuting Attorney (PAO) Total	2,086,894

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	Kootenai County Prosecutor/Barry McHugh
Cost Center Title	COPS Grant
Cost Center Organizational Code	15.7.001.4.701
Contact Person	Barry McHugh/Patti Surplus

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific Idaho Code sections.

The North Idaho Sexual Offense Task Force (“Task Force”), is funded through a grant from the United States Department of Justice Office of Community Oriented Policing Services. As written, the grant is funded to enhance child victim and sex offender registration offense investigation and prosecution in the five northern counties. The grant budget includes funds to purchase a laptop computer for each of the Sheriff’s Offices in the five northern counties, and provide the OffenderWatch computer program for their use in more effectively monitoring those required to register as sex offenders.

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

The goal of the funding is to hire an investigator and prosecutor whose sole purpose is to achieve the goals of the task force. Those individuals were hired in November 2011. The investigator and prosecutor will be cross-designated as a Special Deputy U.S. Marshal and Special Assistant United States Attorney, to enable them to utilize both state and federal law enforcement assets to achieve the Task Force goals. Increased monitoring of sex offender registration compliance will be an ongoing goal of this program. Cooperation and coordination with local authorities in investigations and prosecutions is an ongoing goal. Appropriately utilizing the funding provided through the grant is a goal.

Objectives: Specific objectives toward achieving the goal outlined above.

1. Identify appropriate individuals for grant management and reporting.
2. Timely and accurate reporting of expenditures to achieve quick reimbursement for the five northern counties.
3. Purchase and distribute computers and software to the Sheriff’s Departments in the five northern counties.
4. Assist in the utilization of the OffenderWatch program by the Sheriff’s Departments.
5. Establish relationships with local law enforcement for effective and efficient achievement of Task Force goals.
6. Participate in sponsoring topic-appropriate training for law enforcement and other individuals.
7. Investigate and prosecute child victim and sex offender registration offenses in state and federal court.
8. Provide information to the public on OffenderWatch capabilities and Task Force achievements.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The grant is for two years starting July 2011. Because grant approval was not received until late in July 2011, an attorney and investigator were not hired until towards the end of November 2011. An extension of time for the grant and the Task Force will likely be requested so the funding can be fully utilized. All remaining salaries and benefits will be included in the FY2013 budget for use if allowed by the Department of Justice.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
Prosecuting Attorney	
15.7.001.4.701 - PAO- 2011 COPS Child Predator Program Grant	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	135,001
7510 - Social Security	10,328
7511 - Retirement	14,248
7512 - Unemployment Insurance	675
7513 - Group Insurance	16,434
7515 - Workers Compensation	406
Pers Exps - Personnel Expenses Total	177,092
Opr Exps - Operating Expenses (B Budget)	
8067 - Non-Capital Equipment	3,500
8301 - Per Diem	1,000
8302 - Airfare and Mileage	5,800
8303 - Lodging	6,350
8308 - Seminars and Professional Assoc	150
8516 - Computer Software Maintenance	475
Opr Exps - Operating Expenses (B Budget) Total	17,275
Cap Outlay - Capital Outlay	
9016 - Weapons and Self Defense Equip	12,000
Cap Outlay - Capital Outlay Total	12,000
15.7.001.4.701 - PAO- 2011 COPS Child Predator Program Grant Total	206,367
Prosecuting Attorney Total	3,127,726

District Court Judges

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	District Court/ ADJ John Mitchell
Cost Center Title	District Court
Cost Center Organizational Code	45.8.001.3
Contact Person	Karlene Behringer

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

- Implement and enhance Juvenile Mental Health Court Docket.
- Increase training for Judges and District Court Staff
- Begin scanning District Court documents in an effort to become a paperless system
- Identify and assign cases to Second District Judges and Senior Judges

Program Highlights: Any unusual factors or events affecting the current budget requests.

By the Courts and state evaluators.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
District Court Judges	
45.8.001.3 - District Court	
Pers Exps - Personnel Expenses	
7002 - Salaries - Exempt	238,682
7003 - Salaries - Regular Staff	850,627
7010 - Overtime	21,180
7510 - Social Security	84,952
7511 - Retirement	117,167
7512 - Unemployment Insurance	5,552
7513 - Group Insurance	208,395
7515 - Workers Compensation	18,238
Pers Exps - Personnel Expenses Total	1,544,793
Opr Exps - 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	12,000
8010 - Uniforms	4,500
8018 - Safety Supplies	500
8030 - Computer Supplies	800
8040 - Motor Fuels and Lubricants	1,200
8041 - Vehicle Maintenance and Expenses	400
8060 - Weapons/Self Defense Equipment	1,890
8061 - Ammunition/Gun Supplies	4,000
8067 - Non-Capital Equipment	6,349
8071 - Medical Supplies	750
8073 - Food Supplies	11,530
8078 - Recording Supplies	400
8079 - Case File Supplies	14,750
8080 - Court Reporter Costs	2,500
8099 - Miscellaneous Supplies	1,700
8118 - Mental Health Services	20,000
8119 - Domestic Battery Evaluation	9,000
8120 - Psychosexual Evaluations	24,000
8123 - Investigators	1,000
8140 - Professional Reference Materials	65,307
8143 - Prof Recurring Reference Media	1,345
8199 - Other Professional Services	34,245
8207 - Telephone	450
8245 - Merit System and Awards	1,600
8247 - Court Administrative Expnses	2,500
8250 - Jury Payments	90,000
8251 - Witness Payments	500
8255 - Cleaning and Alterations	250
8299 - Other Miscellaneous Payments	2,000
8301 - Per Diem	1,000

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
District Court Judges	
8302 - Airfare and Mileage	7,500
8303 - Lodging	1,500
8304 - Automobile Rental	400
8306 - Miscellaneous Travel Expenses	100
8308 - Seminars and Professional Assoc	6,000
8503 - Equipment Repair	11,000
8801 - Print Shop Costs	11,000
Opr Exps - Operating Expenses (B Budget) Total	425,606
Cap Outlay - Capital Outlay	
9003 - Furniture and Office Equipment	13,500
Cap Outlay - Capital Outlay Total	13,500
45.8.001.3 - District Court Total	1,983,899

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including the goal effect of the operation to the department.

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

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

Objectives: Specific objectives toward achieving the goal outlined above.

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. 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: Any unusual factors or events affecting the current budget requests.

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 Narrative
 Fiscal Year 2013 Budget

Department/Elected Official	District Court/ ADJ Judge Mitchell
Cost Center Title	DUI Court Fund
Cost Center Organizational Code	45.8.001.3.253
Contact Person	Karlene Behringer

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including the goal effect of the operation to the department.

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

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

Objectives: Specific objectives toward achieving the goal outlined above.

The team constantly monitors program effectiveness through participant feedback and quarterly team meetings.

Program Highlights: Any unusual factors or events affecting the current budget requests.

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

Kootenai County, Idaho
Department Narrative
Fiscal Year 2013 Budget

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.

Kootenai County, Idaho
Department Narrative
 Fiscal Year 2013 Budget

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

Description: The function or public service provided by the department. Legal requirements guiding the operations sited as specific 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 including 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.

The Mental Health Court meets weekly to discuss the participant’s progress in the program and address immediately their inappropriate behaviors.

Program Highlights: Any unusual factors or events affecting the current budget requests.

The Mental Health Court Coordinator, along with Health & Welfare, have been reporting statistics on a monthly basis to the State for evaluation.

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.

Kooteni County, Idaho
 Budgeted Expenses by Organization Set
 Fiscal Year 2013 Budget

Elected Official Organization Set	Adopted Budget
District Court Judges	
45.8.001.3.252 - District Court- Drug Court	
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	1,000
8199 - Other Professional Services	1,150
8240 - Local Meetings & Meeting Exps	550
8249 - Drug Court Expenses	2,150
Opr Exps - Operating Expenses (B Budget) Total	4,850
45.8.001.3.252 - District Court- Drug Court Total	4,850
45.8.001.3.253 - District Court- D.U.I. Court	
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	200
8103 - Legal Services	4,560
8240 - Local Meetings & Meeting Exps	500
8249 - Drug Court Expenses	2,600
Opr Exps - Operating Expenses (B Budget) Total	7,860
45.8.001.3.253 - District Court- D.U.I. Court Total	7,860
45.8.001.3.254 - District Court- Mental Health Court	
Pers Exps - Personnel Expenses	
7003 - Salaries - Regular Staff	45,023
7510 - Social Security	3,444
7511 - Retirement	4,678
7512 - Unemployment Insurance	225
7513 - Group Insurance	8,089
7515 - Workers Compensation	81
Pers Exps - Personnel Expenses Total	61,541
Opr Exps - Operating Expenses (B Budget)	
8001 - Office Supplies	102
8240 - Local Meetings & Meeting Exps	500
8249 - Drug Court Expenses	1,450
Opr Exps - Operating Expenses (B Budget) Total	2,052
45.8.001.3.254 - District Court- Mental Health Court Total	63,593
455.8.172.3 - District Court- Court Interlock Device	
Opr Exps - Operating Expenses (B Budget)	
8199 - Other Professional Services	10,000
8299 - Other Miscellaneous Payments	4,000
Opr Exps - Operating Expenses (B Budget) Total	14,000
455.8.172.3 - District Court- Court Interlock Device Total	14,000
District Court Judges Total	2,074,202
Grand Total	88,064,197
Reconciliation to Published Budget	
	Internal Service Funds (6,787,213)
	Emergency Management Services (2,092,360)
Kootenai County Published Budget	79,184,624

Glossary

Kootenai County, Idaho

Glossary

Terminology

Actual: When used on schedules in this document, total amount spent as recorded and audited.

ADA (Americans with Disabilities Act): Federal act which requires that all County facilities be constructed and remodeled to accommodate persons with disabilities.

Ad Valorem Tax: A tax computed from assessed valuation of land and improvements.

Adoption: Formal action by the Board of County Commissioners which permits the County to incur obligations and to make expenditures of resources.

Appropriation: An authorization made by the Board of County Commissioners to incur obligations and to make expenditures of resources.

Assess: To value property for the purpose of taxation. The County assesses property every year; that assessment must be used by the County.

Assessed Valuation: Value that is established for real or personal property by the County Assessor and the State for use as a basis for levying property taxes

Balanced Budget: An annual budget in which revenue anticipated is equal to budgeted expenditures.

BOCC (Board of County Commissioners): Governing body of the County made up of one elected resident from each of the 3 zones within the County. While each Commissioner must reside in the specific zone for which they represent, they are voted on by **all** County residents.

B Budget: Synonym for *Operating Budget*, see definition.

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures with various municipal service levels approved by the Board of County Commissioners.

Budget Adjustments: A procedure utilized by the Board of County Commissioners and Auditor Staff to revise a line item budget appropriation without changing the program total.

Budget Amendment: A formal procedure for increasing budget appropriations. This procedure, which is established by State statute, requires publication and public hearing before approval by the Board of County Commissioners.

Budget Basis: Modified accrual basis. Expenditures are recognized when commitment is made; revenue is recognized when received.

Budget Calendar: The schedule of key dates or milestones which the County departments follow in preparation, adoption, and administration of the budget.

Budget Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document: The instrument used by the County Clerk, as the County Budget Officer to present a comprehensive financial program to the Board of County Commissioners and the public.

CAFR (Comprehensive Annual Financial Report): A set of government financial statements comprising the financial report of the County that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).

Kootenai County, Idaho Glossary

Terminology (cont.)

Capital Outlay/Capital Project: An expenditure which results in the acquisition of, or addition to, fixed assets and meets these criteria: an anticipated useful life of more than one year and a market value of at least \$5,000.

Cash Management: Management of cash necessary to pay for government services with investment of temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest return available for temporary cash balances.

CIP (Construction in Progress): Capitalized costs related to a tangible asset that is not yet substantially ready to be placed into service.

CPI (Consumer Price Index): Prepared by the U.S. Department of Labor, it is the federal government's broadcast gauge of costs for goods and services and has far-reaching implications for all sectors of the economy.

Contingency Reserve: The County follows a concept of budgeting for contingencies and does so at the fund level, under both the General Fund and the Justice Fund. These funds cover revenue shortfall and unplanned expenditures.

Debt Limit: Maximum debt permitted by state statute.

Debt Service: The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Deficit: Amount by which expenditure exceeds revenue.

Department: A major administrative division of the County which includes overall management responsibility for program services or a group of related operations within a functional area.

Disbursement: Payment for goods and services in cash or by check.

Elected Officials: Board of County Commissioners, Clerk, Treasurer, Assessor, Coroner, Sheriff and Prosecuting Attorney

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure it reserves funds to be expended.

FEMA (Federal Emergency Management Association): Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

Five (5) Year Trend: The County has developed and uses a five-year trend analysis of actual revenue sources and expenditures over the prior five-year period to make reasonable projections for the coming fiscal year.

Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment

Foregone: The incremental value of tax revenue available to but not levied by the County in prior years. Foregone is available to be levied in subsequent tax years.

Kootenai County, Idaho

Glossary

Terminology (cont.)

Full Time Equivalent Position (FTE): A format of counting positions where a position scheduled for a 40- hour work week (2080 hours annually) is equivalent to one FTE. A part-time position converted to the decimal equivalent of a full-time position based on 2080 hours per year. For example, a part-time position working 20 hours per week would be equivalent to .5 of a full-time position.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance: Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds. Designated Fund Balance is appropriated for encumbrances and/or use in the future. Undesignated Fund Balance is the amount which has no claims against it and is available for use.

FY (Fiscal Year): Kootenai County operates on a fiscal year of October 1st through September 30th.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, service charges, and other types of revenue. This fund finances most of the basic operating services.

G.A.A.P. (Generally Accepted Accounting Principles): Detailed accounting standards and practices for state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

GASB (Government Accounting Standards Board): The independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Grant: A contribution by government or other organization to support a particular function.

ICRMP (Idaho Counties Risk Management Program): ICRMP was formed in 1985 by several Idaho Counties at a time when private insurance markets were no longer available to local governments. The member-owned local government risk pool is now the primary source of property and casualty loss protection for Idaho local governments including counties, cities, and special purpose districts.

Infrastructure: County owned buildings, parks and park structures, airport runways and

Intergovernmental Revenue: Revenue received from another government for a specified purpose. In Kootenai County, these are funds from federal, state or other governmental agencies.

Internal Service Fund: Fund type used to report activity that provides goods or services to other funds, departments or agencies of the primary government on a cost-reimbursement basis.

Levy: (verb) To impose taxes, special assessments, or service charges for the support of County activities
(noun) Total amount of taxes, special assessments or service charges imposed by a government

Line Item Budget: A budget that lists each expending category (salary, supplies, services, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Kootenai County, Idaho Glossary

Terminology (cont.)

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Modified Accrual: Basis of accounting in which expenditures are recognized when commitment is made and revenue is recognized when received or measurable.

N/A: This is an abbreviation for “information not available” and “information not applicable.”

New Growth: The portion of estimated market value increase attributed to new construction or development, may also refer to revenue dollars generated by new construction and development.

Objective: Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as supplies, utilities, materials, travel and fuel.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of a program.

Personnel Budget: The portion of the budget that pertains to personnel. The personnel budget contains appropriations for such expenditures as wages, benefits and employer tax obligations.

Program: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the County is responsible.

Property Tax: Property taxes levied on both real and personal property according to the property’s valuation and the tax rate.

Reappraisal: The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Reserve: An account used to indicate that a portion of a fund’s balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Risk Management: An organized attempt to protect the County’s assets against accidental loss, this department acts as liaison between the County and the County’s liability insurance carrier ICRMP.

Surplus: Amount of revenue which exceeds expenditure.

Tax Rate: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

125 Plan: A cafeteria plan is a type of employee benefit plan offered in the United States pursuant to Section 125 of the Internal Revenue Code. Its name comes from the earliest such plans that allowed employees to choose between different types of benefits, similar to a cafeteria.

Kootenai County, Idaho Glossary

Acronyms and Abbreviations

AIP: Airport Improvement Program
AMP: Adult Misdemeanor Probation
B&G: Buildings and Grounds
CAD: Computer Aided Dispatch
CDA: The City of Coeur d' Alene
COPS (Grants): Community Oriented Policing Services
DEQ: Department of Environmental Quality
DMV: Department of Motor Vehicles or Vehicle Licensing
ECO: Emergency Communications Officer
EPA: Environmental Protection Agency
FAA: Federal Aviation Administration
FCL: Fighting Creek Landfill
FT: Full Time
FTA: Federal Transit Administration
GFOA: Government Finance Officers Association
GIS: Geographic Information Systems
HR: Human Resources
IC: Idaho Code
IDAPA: Idaho Administrative Procedures Act
IECWMA: Inland Empire Cooperative Weed Management Area (Idaho)
IS: Information Systems
JDC: Juvenile Detention Center
JJC: Juvenile Justice Center
JPRO: Juvenile Probation
KCEMSS: Kootenai County Emergency Medical Services System
KCSD: Kootenai County Sheriff's Department
KMC- IPH: Kootenai Medical Center- Involuntary Police Holds
KMPO: Kootenai Metropolitan Planning Organization
MIS: Managerial Information System
MOSCAD®: Motorola Supervisory Control and Data Acquisition
OEM: Office of Emergency Management
PAC: Panhandle Area Council
PAO: Prosecuting Attorney's Office
PERSI: Public Retirement System of Idaho
POST: Peace Officer Standards and Training's
PT: Part Time
PTS: Prairie Transfer Station
RTS: Ramsey Transfer Station
SAR: Search and Rescue
SD: Sheriff's Department
SRU: Special Response Unit also referred to as SWAT
SW: Solid Waste