

# KOOTENAI COUNTY IDAHO



## **Adopted Budget Fiscal Year 2018**

October 1, 2017 to September 30, 2018

APPROVED AT PUBLIC HEARING ON

September 5, 2017

COMPILED BY THE AUDITOR'S OFFICE

Jim Brannon - CLERK

Kootenai County, Idaho  
**Table of Contents**  
Fiscal Year 2018 Adopted Budget

**Introduction**

---

Budget Award	1
Transmittal Letter	3
Executive Summary	5

**General Information**

---

Mission and Vision Statements	7
Kootenai County History	8
Demographic and Economic Statistics	9
Labor Force and Employment	10
Organization Chart	11
Financial Policies	12
Fund Narratives	16
Summary of Projected Fund Balance	26
Departments by Elected Official with Funds	27
Diagram - Chart of Accounts	28

**Budget Summary**

---

Budget Calendar	29
Consolidated Summary of Budgeted Revenues and Expenditures	30
Charts - FY 2018 Funding and Expenditures at a Glance	31
Budget Summary by Elected Official	32
Chart - Budgets by Elected Official	33
Charts - FY 2014-2018 Property Tax	34
Tables - FY 2014-2018 Property Tax, Valuation, and Budget Trends	35

**Budgeted Revenues**

---

Budgeted Revenue Summary	37
Revenue Projection Factors	39
Budgeted Revenues by Fund	41
Charts - FY 2014-2018 Significant Revenue Sources	42

**Budgeted Expenses**

---

Budgeted Expense Summary	43
Budgeted Personnel Changes	45
New Positions and Other Personnel Changes	47
Budgeted Capital Outlay Detail by Organization Set	49

Kootenai County, Idaho  
**Table of Contents**  
 Fiscal Year 2018 Adopted Budget

**Narratives**

---

Narratives and Budgeted Expenses / Revenues by Elected Official by Organization Set	55
County Commissioners	
BOCC Administration	56
BOCC General Accounts	58
Grants Management Office	60
Buildings and Grounds / Replacement Reserve	62
Veterans Services	65
Community Development	67
Reprographics / Mail Center	70
Information Technology	73
Office of Emergency Management	84
Liability Insurance / Risk Management	87
Health Insurance / Wellness Program	89
BOCC Justice Fund General Accounts	91
Public Defender	93
Juvenile Detention Center	95
Juvenile Detention Center Maintenance	99
Adult Misdemeanor Probation	101
Juvenile Probation	106
Sheriff Campus Maintenance	118
Centennial Trail	120
Tourism Promotion	122
Public Transportation - Bus Service	123
Airport	125
County Fair	135
Noxious Weed Control	137
Health District	140
Historical Society	142
Parks	143
Snowmobile	147
County Vessel Waterways	149
Public Access	151
Emergency Medical Services	153
Aquifer Protection District	154
Solid Waste	156

Kootenai County, Idaho  
**Table of Contents**  
 Fiscal Year 2018 Adopted Budget

**Narratives** (Continued)

---

	Solid Waste - Ramsey Transfer Station	160
	Solid Waste - Prairie Transfer Station	166
	Solid Waste - Rural Systems	174
	Solid Waste - Fighting Creek Landfill	176
County Clerk		
	Clerk Administration	192
	Auditor	193
	Elections	195
	Recorder	197
	District Court Clerks	199
	County Assistance	201
	Indigent	203
Treasurer		
	Treasurer	207
Assessor		
	Administration	209
	Surveyor	211
	Motor Vehicle Licensing	213
	Appraisal	217
	Land Records	219
Coroner		
	Coroner	222
Sheriff		
	Auto Shop	224
	9-1-1 Operations	226
	9-1-1 Enhanced	228
	Administration	230
	Civil	232
	Animal Control	233
	Patrol	235
	Detectives	241
	Drivers' License	243
	Records	245
	SWAT	247
	Search and Rescue	249
	Jail Operations	251
	Jail Commissary	259
	Donation Accounts	260
	Drug Seizure	265

Kootenai County, Idaho  
**Table of Contents**  
Fiscal Year 2018 Adopted Budget

**Narratives** (Continued)

---

	Snowmobile Recreation Safety	267
	County Vessel Marine Recreation Safety	269
Prosecuting Attorney		
	Civil Division	273
	Human Resources	275
	Juvenile Diversion	280
	Criminal Division	283
District Court Judges		
	Administration	285
	Problem Solving Courts	287
	Court Interlock	293

**Glossary**

---

Terminology	295
Acronyms and Abbreviations	300



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Kootenai County  
Idaho**

For the Fiscal Year Beginning

**October 1, 2016**

Executive Director

This page intentionally left blank



# Kootenai County Auditor

Jim Brannon · Clerk

451 Government Way · P.O. Box 9000 · Coeur d'Alene, ID 83816-9000

Phone (208)446-1650 · Fax (208)446-1662

<http://www.kcgov.us/departments/auditor> · Email [kcauditor@kcgov.us](mailto:kcauditor@kcgov.us)

January 15, 2018

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

I am pleased to present Kootenai County's Adopted Budget for the fiscal year beginning October 1, 2017 and ending September 30, 2018, which we refer to as the Fiscal Year 2018 budget. This is the result of several months of work by the management and staff of Kootenai County.

## **Budget Process**

Our budget process formally began with preliminary notices and necessary forms and instructions sent to all departments March 10, 2017. Departments submitted their preliminary budget requests to the Auditor's Office by April 14, 2017. The Auditor's staff reviewed the requests, corrected them as needed, and prepared a three-year expenditure history for each operating budget line item in every department.

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

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

The final FY 2018 budget was published twice in the local newspaper, presented at public hearings and adopted via resolution by the Board of County Commissioners in a two-to-one vote.

## **Budget Goals & Highlights**

The FY 2018 Adopted Budget meets the Board of County Commissioners' goals.

1. General Pay Bands increased by 3%. \$1.46M was allocated for General Pay Plan Merit and Sworn and 911 Matrices step increases. A Wage Adjustment Pool was established at \$720,000 to address key positions.
2. Health care increases total \$114,250.
3. Capital construction projects including the continuation of the Jail Expansion and the Post Falls DMV/Drivers' License projects, as well as ADA upgrades for our court facilities and parking lot paving are budgeted at \$1.3M.

## **Property Tax Implications**

The levy rate needed to fund the FY 2018 budget is .002978524 per \$1 of taxable value.

Property with a taxable value of \$100,000 will result in a tax bill of \$298 due Kootenai County. The specifics of each property tax bill will depend upon the property's valuation. The housing market continues to grow with more than \$1.24 billion of additional net taxable market value this year.

## **Total Budget and Highlights**

Kootenai County's FY 2018 Adopted Budget is **\$88,002,123**, which includes capital expenditures of \$5,515,934 and personnel increases of \$3,521,843.

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

The County has an Internal Service Fund; the Health Insurance Fund budgeted at \$9,014,279 for FY 2018, a slight increase over the prior year.

Kootenai County has no debt obligations in the FY 2018 budget.

## **Long-Term Planning**

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

## **Basis of Presentation**

The County's budget is presented on the modified accrual basis of accounting. Under the modified basis, revenues are recognized when they become available, that is, when they are collectible within the fiscal year or within sixty (60) days of the end of the fiscal year. Expenditures are generally recorded when a liability is incurred. Capital expenditures are budgeted so the required cash flow is available at the time of acquisition.

## **Budget Amendment Process Note**

Kootenai County regularly makes changes to the Adopted Budget to account for items such as grants and unanticipated revenue. The Budget Amendment process follows the Budget Adoption process:

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

## **Budget Award**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Kootenai County for our FY 2017 budget. We received this award because our budget met their criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. We believe our FY 2018 budget also conforms to those requirements, so we are submitting this year's budget to GFOA.

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

Sincerely,



Jim Brannon, Kootenai County Clerk

Kootenai County, Idaho  
**Executive Summary**  
Fiscal Year 2018 Adopted Budget

**Property Tax - \$45,435,436**

- Base - \$44,293,407
- 1.5% increase - \$664,401
- New Construction - \$907,648
- Property Tax Replacement - (\$430,020)

**Major Expenditure Increases**

- Personnel - \$3,521,843
  - General Pay Plan 3% Merit Increase - \$839,495
  - New Positions / Other Personnel Increases - \$1,342,348
    - New Positions - \$242,345
    - Jail Expansion Staffing - \$650,064
    - District Court (mandated software implementation) - \$176,481
    - Sick Leave Termination - \$88,064
    - All Else - \$185,394
  - Sworn and 911 Matrices Increase - \$620,000
  - Wage Adjustment Pool - \$720,000

**Other Items**

- Major Capital Construction - \$1,310,000
  - Courts ADA Upgrades - \$400,000
  - Admin Campus Gravel Parking Lot Paving - \$300,000
  - Jail Expansion Projection Increase - \$400,000
  - Post Falls Driver's License/DMV Parking Lot Paving - \$210,000

This page intentionally left blank



### **Mission Statement**

It is the mission of Kootenai County government to provide professional service with regard to public safety, essential service, preservation of natural resources and the responsible management of public assets for the common well-being of our citizens.

### **Vision Statement**

An innovative, cost effective government the community can be proud of, committed to a high quality of life and excellence in public service.

# Kootenai County, Idaho

Kootenai County was established on December 22, 1864 by the Second Territorial Legislature of the Idaho Territory. A trading post below Lake Pend Oreille named 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".

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

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

Nearby population centers include the cities of Spokane and Spokane Valley, Washington, located thirty miles to the west. These cities have a combined population of approximately 312,000. Missoula, Montana, located 150 miles to the east, has a population of 72,000.

Kootenai County has experienced exceptionally strong population growth since the 1970s. From 2006 to 2016, its population grew 19.1, while Idaho's population grew 14.6 percent and the U.S. population grew 8.38 percent. The county's spectacular scenery, outdoor recreational opportunities, proximity to urban amenities and high quality of life continue to draw new residents. Strong population growth shapes many aspects of its economy.

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

Kootenai County, Idaho  
**Demographic and Economic Statistics**  
 Fiscal Year 2018

<b>Kootenai County Demographics as compared to Spokane County, Washington (neighbor), Canyon County (similar in population), and the State of Idaho.</b>	<b>Kootenai County, Idaho</b>	<b>Spokane County, Washington</b>	<b>Canyon County, Idaho</b>	<b>State of Idaho</b>
<b>Population</b>				
Population estimates, July 1, 2016	154,311	499,072	211,698	1,683,140
Population, percent change - April 1, 2010 (estimates base) to July 1, 2016	11.4%	5.9%	12.1%	7.4%
<b>Age and Sex</b>				
Persons under 18 years, percent, July 1, 2016	23.2%	22.2%	29.4%	26.0%
Persons 65 years and over, percent, July 1, 2016	18.2%	15.6%	13.2%	15.1%
<b>Population Characteristics</b>				
Veterans, 2012-2016	12,906	43,836	13,447	118,313
Foreign born persons, percent, 2012-2016	2.2%	5.5%	7.7%	6.0%
<b>Housing</b>				
Housing units, July 1, 2016	68,281	210,553	73,253	700,825
Owner-occupied housing unit rate, 2012-2016	69.8%	62.4%	67.8%	68.9%
Median value of owner-occupied housing units, 2012-2016	\$193,300	\$186,500	\$131,300	\$167,900
Median selected monthly owner costs -with a mortgage, 2012-2016	\$1,227	\$1,325	\$1,052	\$1,179
Median selected monthly owner costs -without a mortgage, 2012-2016	\$363	\$447	\$332	\$345
Median gross rent, 2012-2016	\$878	\$805	\$773	\$764
Building permits, 2016	1,666	3,596	1,882	12,165
<b>Families and Living Arrangements</b>				
Households, 2012-2016	57,213	191,222	67,155	596,107
Persons per household, 2012-2016	2.55	2.46	2.97	2.69
<b>Education</b>				
High school graduate or higher, percent of persons age 25 years+, 2012-2016	92.4%	93.1%	84.1%	90.0%
Bachelor's degree or higher, percent of persons age 25 years+, 2012-2016	24.0%	28.7%	18.4%	26.2%
<b>Economy</b>				
In civilian labor force, total, percent of population age 16 years+, 2012-2016	61.0%	59.8%	62.9%	62.3%
Total health care and social assistance receipts/revenue, 2012 (\$1,000)	806,186	3,968,007	530,815	7,895,614
Total retail sales, 2012 (\$1,000)	2,501,734	6,560,827	2,149,411	20,444,278
Total retail sales per capita, 2012	\$17,574	\$13,791	\$11,086	\$12,812
<b>Transportation</b>				
Mean travel time to work (minutes), workers age 16 years+, 2012-2016	21.2	21.4	24.1	20.4
<b>Income and Poverty</b>				
Median household income (in 2016 dollars), 2012-2016	\$50,924	\$50,550	\$44,860	\$49,174
Per capita income in past 12 months (in 2016 dollars), 2012-2016	\$26,514	\$26,860	\$18,639	\$24,280
Persons in poverty, percent	14.5%	13.3%	15.1%	14.4%
<b>Businesses</b>				
Total employer establishments, 2015	4,513	12,679	3,838	44,757 (1)
Total employment, 2015	47,532	181,186	49,253	546,524 (1)
Total annual payroll, 2015 (\$1,000)	1,780,824	7,877,132	1,595,722	21,119,617 (1)
Total employment, percent change, 2014-2015	1.2%	2.7%	4.4%	3.0%
<b>Geography</b>				
Population per square mile, using population estimates above	124.0	283.0	360.4	20.4
Land area in square miles, 2010	1,244	1,764	587	82,643

(1) Includes data not distributed by county.

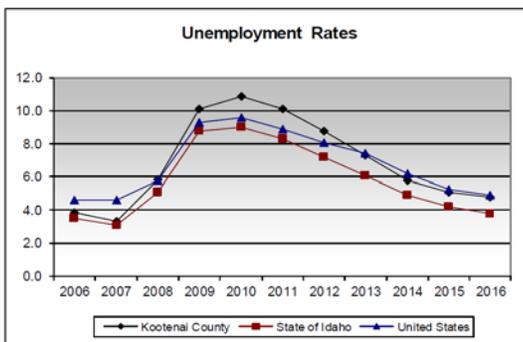
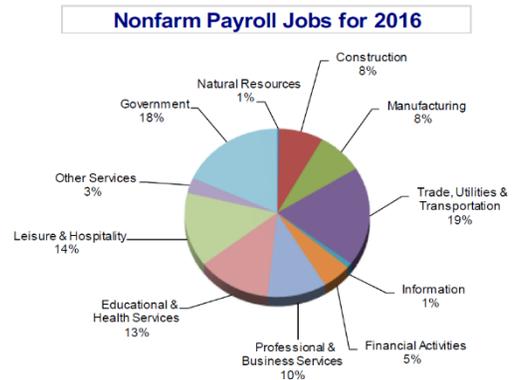
Source for Data: US Census Bureau Quick Facts

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

## Kootenai County, Idaho Labor Force and Employment

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

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



Labor Force	Nov 16	Nov 17
Civilian Labor Force	73,807	75,085
Total Employment	70,513	72,236
Unemployed	3,294	2,849
% of Labor Force Unemployed	4.5	3.8
State of Idaho % Unemployed	3.7	2.9
U.S. % Unemployed	4.6	4.1

Kootenai County's growing population and economic development provide many opportunities for business creation. The number of private-sector employers increased slightly in 2016 by 1,600, employing 47,227 workers. Jobs Plus, the local economic development organization, has recruited dozens of businesses over the last 20 years. Low business costs, a pleasant business climate, low electricity and natural gas costs and an affordable workforce are among the county's attractions for new businesses.

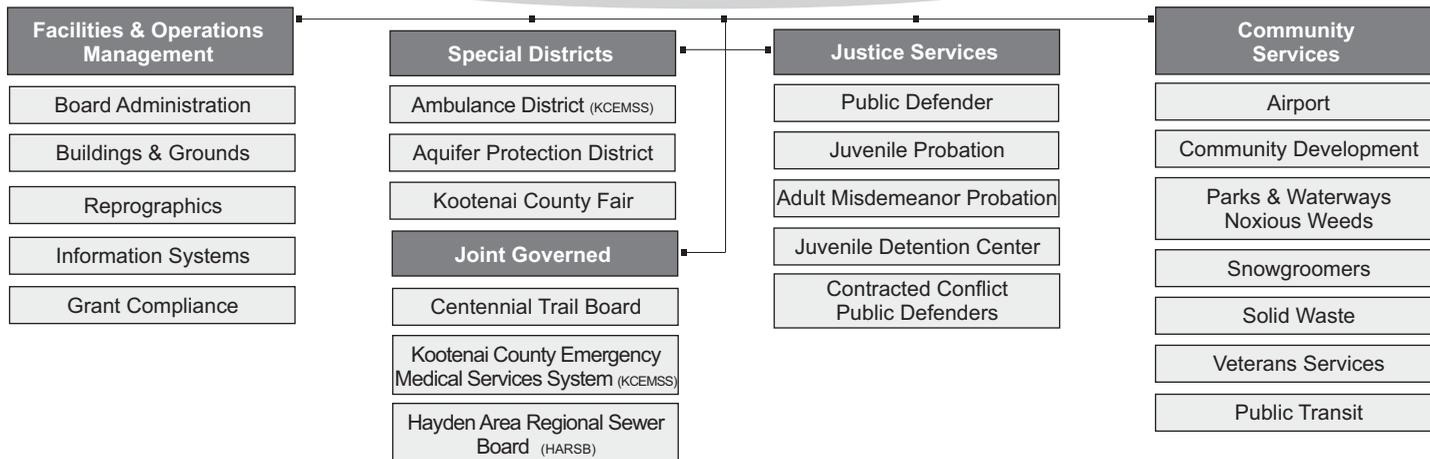
Source for Data: Idaho Department of Labor

# KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART

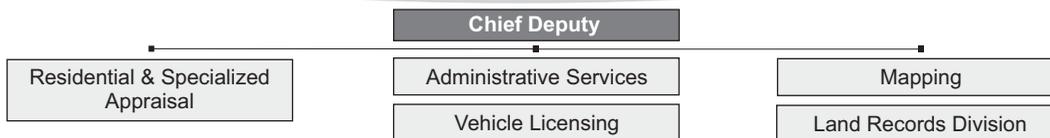
October 2017

## CITIZENS

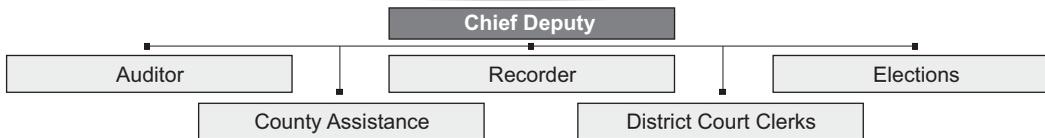
### BOARD OF COUNTY COMMISSIONERS



### ASSESSOR



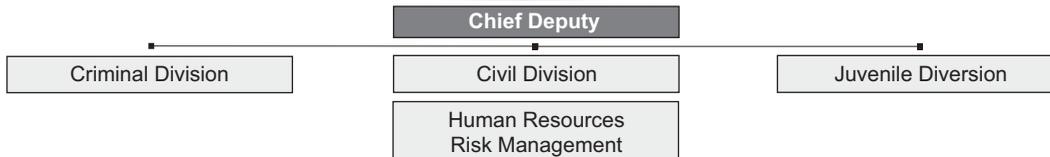
### CLERK



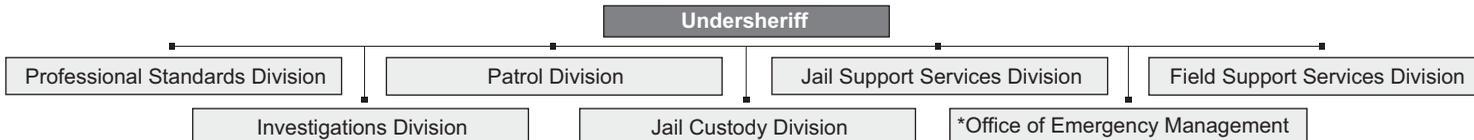
### CORONER



### PROSECUTING ATTORNEY



### SHERIFF



### TREASURER



\*OEM moved under the direction of the Sheriff after budget adoption. All data for this department is referenced within the Commissioners elected group in this document.

## Kootenai County, Idaho

# Financial Policies

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

### **Financial Planning Policies**

#### **Accounting**

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

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

#### **Budgets**

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

- A. Balanced Budget - The operating budget shall be balanced. For each fund, ongoing costs shall not exceed ongoing revenues plus available fund balances used in accordance with Fund Balance use recommendations.
- B. Budget Process - The County adheres to Idaho State statute that provides deadlines for major stages of the budget process as outlined below;
  - 1. On or before the first Monday in May the County Clerk, as the County Budget Officer, shall notify in writing each county official that they need to file an itemized revenue estimate and budget on forms supplied by the Clerk. (IC 31-1602)
  - 2. On or before the third Monday in May the County officials are to file their itemized estimate of revenue and budget with the Clerk, who then begins the preparation of the preliminary county budget for the next fiscal year. (IC 31-1602)
  - 3. On or before the first Monday in August the County Budget Officer must prepare a preliminary budget and have submitted it to the Board of County Commissioners for a final review of revenue and expenditure assumptions and projections. (IC 31-1604)

## Kootenai County, Idaho

### Financial Policies

4. On or before the third week of August (no later than the 21<sup>st</sup>) the Clerk must have published the tentative budget and inform the public of the time and place that the Board of County Commissioners will meet to consider and fix a final budget. (IC 31-1604)
  5. On or before the Tuesday following the first Monday of September the Board of County Commissioners shall begin public deliberations on the final budget. The hearing may be continued from day to day until concluded but is not to exceed a total of five days. County Commissioners shall, by resolution, adopt a final budget for the fiscal year, which shall in no event be greater than the amount of the tentative budget or include an amount to be raised from property taxes greater than the amount advertised, and by resolution adopt the budget and enter said resolution on the official minutes of the board. (IC 31-1605)
- C. Budgetary Controls - The County will maintain a budgetary control system to ensure adherence to the adopted budget and associated appropriations.
1. Elected Officials or their designees shall have primary responsibility for insuring compliance with their approved departmental budget.
  2. Any County officer creating any liability or any County Commissioner or Commissioners, or County Auditor approving any claim or issuing any warrant in excess of any budget appropriation, except as above as ordered by a court with competent jurisdiction or for emergency, shall be liable to the County for the amount of such claim or warrant which amount shall be recovered by action against such official, elective or appointive, County Commissioner or Commissioners or Auditor, or all of them and their several sureties on their official bonds.
  3. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
  4. The BOCC shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of the disbursements.
  5. The Board of County Commissioners and County Clerk will review quarterly expenditure reports to determine adherence to the approved budget.

### Fund Balance

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

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

### Revenue Policies

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

## Financial Policies

- A. Revenue Structure - The County will maintain a diversified and stable revenue system to shelter programs from short-term fluctuations in any single revenue source.
- B. Sources of Services Financing - Services which have a County-wide benefit will be financed with revenue sources which are generated from a broad base, such as property taxes and state aids. Services where the customer determines the use shall be financed with user fees, charges and assessments directly related to the level of service provided.
- C. Charges for Services - The County will maximize the utilization of user charges in lieu of general revenue sources for services that can be individually identified and where the costs are directly related to the service provided:
  - 1. Cost of service - The County will establish user charges and fees at a level which reflects the costs of providing the service, to the extent legally allowable. Operating, direct, indirect (where practical and available) and capital costs shall be considered in the charges.
  - 2. Annual review – Department Heads and Elected Officials review fees and charges regularly, and will make appropriate modifications to ensure that charges grow at a rate which keeps pace with the cost of efficiently providing the service where legally allowed.
  - 3. Internal service fees - When interdepartmental charges are used to finance internal functions, charges shall reflect full costs; indirect expenses shall be included where practical.
- D. Licenses and Permits - The County will establish license fees at levels which reflect full administrative costs, to the extent legally allowable.
- E. Fines and Forfeitures - Levels of fines shall be requested according to various considerations, including legal guidelines, deterrent effect, and administrative costs. Because the purpose of monetary penalties against those violating County ordinances is to deter continuing or future offenses, the County will not request any increase in fine amounts with the singular purpose of revenue enhancement.
- F. Dedicated Revenues - Except where required by law or generally accepted accounting practices (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated by the annual budget process.
- G. Intergovernmental - The County will seek all possible Federal, State and County reimbursement for County programs and/or services.
- H. Monitoring System - Major revenue sources will be tracked on a routine basis. Three year trends will be developed and monitored for major revenue sources.

## Expenditure Policies

### Operating

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

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

## Kootenai County, Idaho

### Financial Policies

2. The Auditor's department shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
3. The Board of County Commissioners (BOCC) shall review proposed expenditures in the form of a "Commissioners' payables report" presented each week prior to the release of payables disbursements.
4. All emergency disbursement requests shall require approval of the BOCC.

#### Capital

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

- A. Operational Impacts- Operating expenditures will be included when considering the approval of capital outlays.
- B. Asset Tracking- All single items purchased by the County which have a cost of \$1,000-\$5,000 and a useful life of more than one year will be considered Controlled Assets and will be added to the asset inventory only if there is a specific management request. Fixed assets with a value of \$5,000 and over will be classified as Capital and depreciated over the expected useful life of the item.
- C. Repair and Replacement – The County strives to maintain its physical assets at a level adequate to protect the County's capital investments and minimize future maintenance and replacement costs. The operating budget will provide for the adequate maintenance and repair of capital items from current revenues where possible.
- D. Surplus Property - Surplus and seized property will be disposed of in the most cost effective manner. BOCC approval shall be required for disposal of all Capital Assets, and Controlled Assets with a current value in excess of \$250.

#### Debt

The County is guided by Idaho State Statute with regard to debt and the limits there of (2% of assessed market value). Currently the County is debt free with the goal of maintaining such status for Fiscal Year 2017-2018.

Kootenai County, Idaho  
**Fund Narratives**

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

**LEVY FUND**

**63-805. ANNUAL LEVIES.**

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

Departments that are currently included in the General Fund:

BOCC – General Accounts (used to track tax and general support, contingency funds); BOCC Administration, Grants Mgt. Office, Buildings & Grounds, Reprographics, Veterans’ Services, Community Development, Information Services, Human Resources, and Office of Emergency Management.

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

Treasurer

Assessor – Elected Official Administration, DMV, Surveyor

Coroner

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

Prosecuting Attorney – Civil Division, and Juvenile Diversion

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

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

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

**Fund 11 – Acquisition & Capital Purchases/Replacement Reserve Fund**

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

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

Court Facilities Fund:

The restricted portion of this fund balance is attributable to court facilities fees that are collected by District Court for the specific purpose of improving court facilities. Historically, the funds have been used to provide privacy fencing for the court hold facility, and most recently to make some of the improvements at the Juvenile Justice Center (JJC). In FY18, we have budgeted \$400,000 to fund ADA improvements in our court facilities.

Kootenai County, Idaho  
**Fund Narratives**

Acquisition and Capital Purchases:

This balance represents a designation approved by the BOCC to utilize for land and building purchases and improvements. Prior uses include the purchase of the county elections facility and its subsequent remodel, and the parks land purchase near Carlin Bay. As a committed balance it is subject to change and modification at the direction of the Board via resolution. Only after a committed purpose is approved is the necessary entry to record the activity posted into the accounting system. The FY18 adopted budget for Capital Construction is \$1,009,000.

Replacement Reserve:

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

Ideally, an engineering study would be utilized to help establish an appropriate annual funding rate to cover the repairs for the county facilities. Such a study would evaluate the current structures and provide estimated replacement costs, and estimated useful life for major building components. The FY18 adopted budget for facility maintenance and repairs is \$181,000.

**Fund 12 – Payroll Payables Fund**

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

**Fund 13 – Liability Insurance**

LEVY FUND

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

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

**Fund 14 – Health Insurance**

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

Kootenai County, Idaho  
**Fund Narratives**

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

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

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

**Fund 15 – Justice Fund**

**LEVY FUND**

**63-805. Annual levies.**

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

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

Departments that are currently included in the Justice Fund:

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

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

Prosecuting Attorney – Administration and Operations

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

This is the only county fund that is currently poised to reach the maximum levy rate. For fiscal year 2018 the levy rate is at 89.6% of the maximum.

**Fund 18-Centennial Trail**

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

Kootenai County, Idaho  
**Fund Narratives**

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

**Fund 19 – Tourism Promotion Fund**

Revenues generated from this source have been declining dramatically over the past five years with year over year decreases ranging from 7.6% to 54%. This year only \$500 is budgeted. At one point this source was providing over \$12,000 per year in support for visitor promotion.

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

**Fund 20 – Public Transportation Fund**

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

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

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

**Fund 30 – Airport Fund**

**LEVY FUND**

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

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

**Fund 301 – Airport Sewer Fund**

The Airport Sewer Fund was established per direction of the BOCC to assure the long term financial health of the airport sewer operations. A significant portion of these costs are reflected through the obligations to Hayden Area Regional Sewer Board (HARSB) approved by the BOCC under Resolution 2014-36. The fees charged for sewer services provided to airport tenants are the primary revenue source for these activities. These revenues pay for the annual recurring sewer operations and the funds necessary to meet the longer term obligations noted above. Amounts paid for new sewer connections (ERUs – Equivalent Residential Units) will be deposited into this fund as they are sold by the airport to either new or existing clients.

Kootenai County, Idaho  
**Fund Narratives**

**Fund 31 - County Fair Fund**

LEVY FUND

**31-822. Maintenance of fair grounds -- Transfer of property to fair district.** *To contract to purchase a site, grounds or parks on which to hold public fairs or exhibitions, to care for and maintain the same, regulate the use thereof and, in their discretion, to let, demise or lease the same to the state of Idaho or the department of agriculture for such public fair or exhibition purposes upon such terms and conditions and for such consideration as in their judgment shall best promote the holding of such public fairs or exhibitions. To make a special levy of one hundredths per cent (.01%) of market value for assessment purposes of taxable property within the county for the purpose of purchasing a site, grounds or park on which to hold public fairs or exhibitions and to erect upon said site, grounds or park suitable buildings and provide for the maintenance of said buildings. The funds raised by this levy may be allowed to accumulate until enough funds are available to make the desired purchase. On no account shall the funds raised by this levy and for the purpose of purchasing a site for county fairs or exhibitions, or for building upon and improving the same, be used for any other purpose. The board of county commissioners of any county, owning any grounds or parks with or without buildings and improvements thereon, held and maintained for public fairs or exhibitions may, upon such county becoming a member of or a part of a fair district, in their discretion and upon such terms and conditions as to them may be deemed advisable, offer to sell, and sell and transfer and convey by proper conveyance, to such fair district, the grounds or parks owned by such county and used for public fairs or exhibitions, provided, nevertheless, that any conveyance so made shall expressly provide that the grounds or parks shall be used for district fair purposes, and that upon failure of the district to use the said grounds or parks for a district fair for two (2) successive years, the said property so conveyed, shall revert back to the county making the conveyance.*

There will continue to be residual property tax collections going forward to fund Fair infrastructure compliance projects under the direction of the County's Buildings and Grounds Department.

**Fund 32 - Noxious Weeds Fund**

LEVY FUND

**22-2406 County powers.**

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

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

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

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

**Fund 33 – Health District Fund**

LEVY FUND

**31-862. Authorizing special tax to be used solely and exclusively for preventive health services.** *The board of county commissioners is hereby authorized to levy a special tax not to exceed four hundredths per cent (.04%) of market value for assessment purposes of all taxable property in the county, above the statutory limitation, to be expended solely and exclusively for preventive health services by county or district boards of health.*

This fund is used to generate the funds necessary to provide for the county's commitment to the Panhandle Health District. The District is governed by a board consisting of Commissioners representatives from each of the five northern counties. The funding for the district is driven by state formula which mandates the allocation of the costs to each of the counties. The District budget is approved by the governing board setting the participation rates for each of the counties.

**Fund 34 – Historical Society**

LEVY FUND

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

(1) *The board of county commissioners of any county may expend annually such amounts as necessary for the support of county or local historical societies which are incorporated as Idaho nonprofit corporations and which operate primarily within*

## Kootenai County, Idaho Fund Narratives

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

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

### Fund 35-Parks

### LEVY FUND

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

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

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

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

### Fund 36 – Snowmobile Fund

#### **67-7106. Distribution of moneys collected -- County Snowmobile Fund**

(1) Each vendor shall not later than the fifteenth day of each month remit all moneys collected under the provisions of sections 67-7103 and 67-7104, Idaho Code, to the state treasurer for credit to the state snowmobile fund, established in the dedicated fund, to be administered by the director, except that one dollar (\$1.00) from each snowmobile certificate of number fee, one dollar (\$1.00) from each rental certificate of number fee, and one dollar (\$1.00) from each nonresident snowmobile user certificate issued by the vendor shall be credited by the state treasurer to the state snowmobile search and rescue fund created in section 67-2913A, Idaho Code.

(2) Each county with a bona fide snowmobile program shall be entitled to receive from the department eighty-five percent (85%) of the moneys generated for that county during that certificate of number period. Counties with a bona fide snowmobile program may use up to fifteen percent (15%) of their county snowmobile moneys upon recommendation by their county snowmobile advisory committee for snowmobile law enforcement purposes.

(3) Up to fifteen percent (15%) of the revenue generated from snowmobile certificates of number each year may be used by the department to defray administrative costs. Any moneys unused at the end of the fiscal year shall be returned to the state treasurer for deposit in the state snowmobile fund.

(4) Vendors shall be entitled to charge an additional one dollar and fifty cents (\$1.50) handling fee per certificate of number for the distribution of certificates of number. Handling fees collected by the department shall be deposited to the state snowmobile fund.

(5) For those certificates of number not designated to a bona fide county snowmobile program, the moneys generated shall be deposited to the state snowmobile fund, and such fund shall be available to the department for snowmobile-related expenses.

Kootenai County, Idaho

**Fund Narratives**

The Snowmobile Fund is a sole purpose fund to pay for snowmobile recreation activities. A separate activity code has been established to capture the fees distributed from the State per IC 67-7106. The County also charges a County Groomer Fee for the support of snowmobile operations and the law enforcement related to those activities. Net annual activity for the Sheriff’s Recreation Safety activities under this fund are captured in a separate fund balance approved by the BOCC to be directed by the Sheriff for benefit of the snowmobile law enforcement activities.

**Fund 37 - County Vessel Fund**

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

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

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

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

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

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

**Fund 38-Public Access**

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

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

**Fund 40 – Indigent Fund**

**LEVY FUND**

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

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

Kootenai County, Idaho  
**Fund Narratives**

**Fund 45 – District Court Fund**

LEVY FUND

**31-867. Special levy for courts -- District court fund.**

*(1) The board of county commissioners of each county in this state may levy annually upon all taxable property of its county, a special tax not to exceed four hundredths per cent (.04%) of market value for assessment purposes for the purpose of providing for the functions of the district court and the magistrate division of the district court within the county. All revenues collected from such special tax shall be paid into the "district court fund," which is hereby created, and the board may appropriate otherwise unappropriated moneys into the district court fund. Moneys in the district court fund may be expended for all court expenditures other than courthouse construction and remodeling.*

*(2) Balances in the district court fund may be accumulated from year to year sufficient to operate the court functions on a cash basis, but such balances shall not exceed sixty per cent (60%) of the total budget for court functions for the current year.*

*(3) There is hereby created the county court facilities fund which may be established in each county by resolution adopted at a public meeting of the board of county commissioners. Moneys in the county court facilities fund shall be expended for planning, remodeling and construction of court facilities. The county court facilities fund shall be separate and distinct from the county current expense fund and county expenditures from the county court facilities fund shall be solely dedicated to the purposes set forth in this section. At the discretion of the board of county commissioners, funds deposited in the county court facilities fund may be accumulated from year to year or expended on a regular basis.*

The departments that are currently included in the District Court Fund include: District Court Operations, Drug Court, DUI Court, and Mental Health Court.

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

**Fund 46 – Revaluation Fund**

LEVY FUND

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

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

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

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

**Fund 47 – Emergency Medical Services (Ambulance District)**

LEVY FUND

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

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

## Kootenai County, Idaho

# Fund Narratives

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

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

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

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

### Fund 49 – Aquifer Protection District

**39-503. Aquifer protection district authorized.**

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

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

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

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

### Fund 50 – Construction Fund

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

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

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

Kootenai County, Idaho  
**Fund Narratives**

**Fund 60 – Solid Waste**

**CHAPTER 44 - SOLID WASTE DISPOSAL SITES**

**31-4404. Funding of operations**

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

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

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

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

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

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

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

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

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

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

Kootenai County, Idaho  
**Summary of Projected Fund Balance**  
 Fiscal Year 2018

Fund	Fund Title	FY 2016	FY 2017		FY 2018 Adopted Budget			Projected FY18
		Audited Total	Adopted Fund Balance Appropriations	Anticipated Ending Fund Balance	Revenue	Expenditures	Fund Balance Appropriations	Ending Fund Balance
10	General Fund	12,794,681	797,875	11,996,806	24,719,262	25,670,815	951,553	11,045,253
11	Replacement Reserve/Acquisition	26,651,361	14,224,000	12,427,361	-	1,590,000	1,590,000	10,837,361
12	Unemployment Insurance Fund	-	-	-	-	-	-	-
13	Liability Insurance Fund	454,670	-	454,670	441,485	796,155	354,670	100,000
14	Health Insurance Fund	1,256,516	-	1,256,516	8,900,029	9,014,279	114,250	1,142,266
15	Justice Fund	5,985,645	356,122	5,629,523	35,726,224	35,906,289	180,065	5,449,458
154	Jail Commissary	152,540	-	152,540	57,601	57,601	-	152,540
155	Sheriff Donation	-	-	-	32,590	32,590	-	-
158	Drug Seizure - KCSD Patrol	296,443	-	296,443	25,000	25,000	-	296,443
18	Centennial Trail	111,481	44,500	66,981	25,500	-	(25,500)	92,481
19	Tourism Promotion Fund	1,164	-	1,164	500	500	-	1,164
20	Public Transportation Fund	-	-	-	100,570	100,570	-	-
30	Airport Fund	489,341	-	489,341	1,070,899	1,070,899	-	489,341
301	Airport Sewer Fund	25,457	-	25,457	43,000	37,000	(6,000)	31,457
31	County Fair Fund	6,696	-	6,696	175,000	175,000	-	6,696
32	Noxious Weeds	25,341	-	25,341	300,966	320,966	20,000	5,341
33	Health District Fund	135,760	-	135,760	797,753	797,753	-	135,760
34	Historical Society Fund	381	-	381	15,000	15,000	-	381
35	Parks & Recreation Fund	181,222	(46,390)	227,612	384,480	391,935	7,455	220,157
36	Snowmobile Fund	193,209	(11,482)	204,691	71,922	67,138	(4,784)	209,475
37	County Vessel Fund	201,524	(307)	201,831	596,354	512,087	(84,267)	286,098
38	Public Access Contribution Fund	57,184	(6,000)	63,184	6,300	-	(6,300)	69,484
40	Indigent Fund	3,199,472	700,000	2,499,472	1,328,986	1,328,986	-	2,499,472
45	District Court Fund	244,060	-	244,060	2,456,268	2,470,268	14,000	230,060
455	Court Interlock Fund	114,675	-	114,675	1,000	1,000	-	114,675
46	Revaluation Fund	478,168	-	478,168	2,441,717	2,547,959	106,242	371,926
47	Emergency Medical Services Fund	34,639	-	34,639	2,657,193	2,657,193	-	34,639
49	Aquifer Protection District Fund	415,703	(5,304)	421,007	454,758	497,778	43,020	377,987
60	Waste Disposal Fund	48,714,086	1,610,748	47,103,338	11,861,450	13,588,834	1,727,384	45,375,954
Totals		102,221,419	17,663,762	84,557,657	94,691,807	99,673,595	4,981,788	79,575,869
Net Balance w/o Enterprise Fund		53,507,333	16,053,014	37,454,319	82,830,357	86,084,761	3,254,404	34,199,915

Kootenai County, Idaho  
**Departments by Elected Official *(with Funds)***  
Fiscal Year 2018

**Commissioners**

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

**Treasurer** *(General Fund)*

**Coroner** *(General Fund)*

**Clerk**

- Auditor *(General Fund)*
- County Assistance
  - Involuntary Police Holds *(General Fund)*
  - Indigent *(Indigent Fund)*
- District Court Clerks *(General Fund)*
- Elections *(General Fund)*
- Recorder *(General Fund)*

**Assessor**

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

**Sheriff**

- Administration *(Justice Fund)*
- Jail Bureau *(Justice Fund)*
  - Custody Division *(Justice Fund)*
  - Jail Services Division *(Justice Fund)*
- Operations Bureau
  - Patrol Division *(Justice Fund)*
  - Recreation Safety *(Snowmobile/Vessel Funds)*
  - Animal Control *(Justice Fund)*
  - Community Services *(Justice Fund)*
  - Detectives Division *(Justice Fund)*
- Support Services Bureau
  - Civil Division *(Justice Fund)*
  - Records Division *(Justice Fund)*
  - Drivers' Licensing Division *(Justice Fund)*
  - Vehicle Maintenance *(General Fund)*
  - 911 Services *(General Fund)*

**Prosecuting Attorney**

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

**District Court Judges**

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

# Kootenai County, Idaho Chart of Accounts Diagram

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

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

**Fund Number**

Describes the primary taxing/funding source.  
Assets and liabilities only exist at the fund number level.

**Funds**

10-General	32-Noxious Weed Control
11-Replacement Reserve	33-Health District
12-Payroll	34-Historical Society
13-Liability Insurance	35-Parks
14-Health Insurance	36-Snowmobile
15-Justice	37-Vessel
154 - Jail Commissary	38-Public Access
155 - Sheriff Donation	40-Indigent
158 - Sheriff Drug Seizure	45-District Court
18-Centennial Trail	455-Court Interlock Device
19-Tourism Promotion	46-Revaluation
20-Public Transportation	47-Emergency Medical Services
30-Airport	49-Aquifer Protection District
301 - Airport Sewer	50-Construction
31-County Fair	60-Solid Waste

**Elected Official**

**Elected Officials**

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

**Division Number**

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

**Activity Level**

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

**Activities**

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

**Program Level**

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

**Kootenai County**  
**FISCAL YEAR 2018 BUDGET CALENDAR**  
**October 1, 2017 – September 30, 2018**

- March 10, 2017 The County Budget Officer shall notify, in writing, each county official that they need to file an itemized revenue estimate and budget on forms supplied by the County Budget Officer. (IC 31-1602)
- April 14, 2017** County officials are to file their itemized estimate of revenue and budget with the County Budget Officer. As Budget Officer, the County Auditor then begins preparation of the preliminary county budget for the next fiscal year. (IC 31-1602)
- April 17 – May 5 County Budget Officer compiles information for presentation to the Board of County Commissioners (BOCC).
- May 8 – May 12 Preliminary budget review with the Auditor’s Office to review and confirm the budget submissions and answer preliminary questions.
- May 15 – June 2 Individual meetings with Elected Officials and Department Directors as needed to present their budget requests to the BOCC.
- June 5 – June 9 Commissioner budgetary deliberations to balance the budget with specified goals, and complete the review and consideration of new programs and / or requests.
- June 9, 2017** ***Final date for department requests not yet presented to the BOCC. Proposed wage adjustment calculated using Pay Period 12 information.***
- June 12 – June 23 The second round of meetings as needed with Elected Officials and Department Directors to review the budget adjustments made by the BOCC.
- June 26 – July 21 The County Commissioners shall convene to consider the final results after the final meetings, make alterations in the amounts, and agree upon tentative appropriations for the ensuing fiscal year for each county agency/activity.
- July 8, 2017** Final payroll figures determined based on the information for pay period 14 paid on this date. ***We cannot reflect changes made after this date in the FY 2018 proposed budget data.***
- August 4, 2017 County Auditor (as Budget Officer) must have prepared a preliminary budget for the ensuing year for the County and have submitted it to the BOCC. This will be a final review of all revenue and expenditure assumptions and projections. (IC 31-1604)
- August 26, 2017 The week of the 3rd Monday of August. The County Auditor, by this date, must have published the tentative budget and informed the public that the BOCC would meet (on or before) the Tuesday following the first Monday in September to consider and fix a final budget. (IC 31-1604)
- August 31, 2017 No later than the Tuesday following the 1<sup>st</sup> Monday of September, the BOCC shall begin public deliberations on the final budget. The hearing may be continued from day to day, but must be concluded by the second Monday in September. County Commissioners shall adopt a final budget for the fiscal year. (IC 31-1605)

Kootenai County, Idaho

**Consolidated Summary of Budgeted Revenues and Expenditures**

Fiscal Year 2018 Adopted Budget

(Excludes EMS and Internal Service Fund)

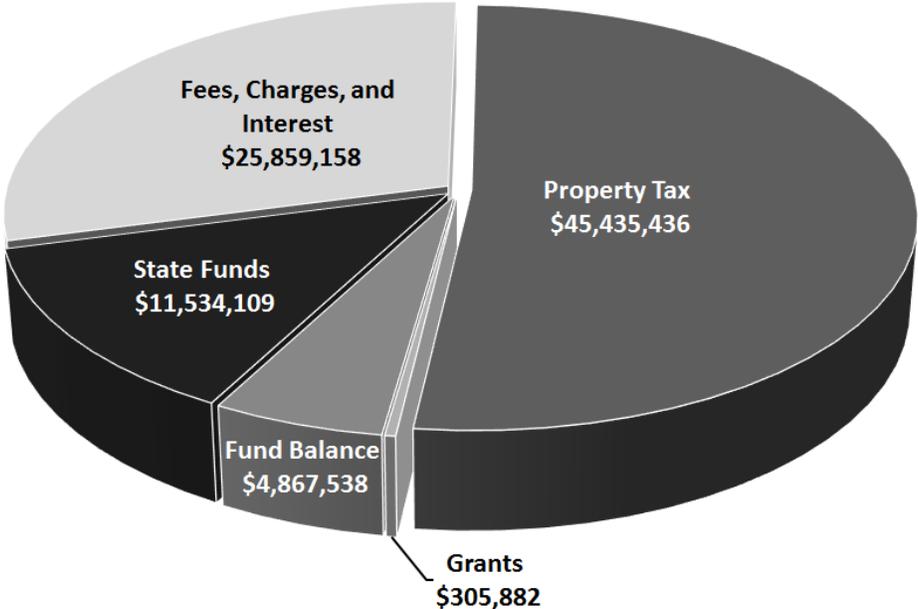
	<b>Governmental Type Funds</b>	<b>Business Type Fund</b>	<b>Grand Total</b>
<b>Revenues:</b>			
Taxes	a 45,435,436	-	45,435,436
Licenses and permits	1,491,830	-	1,491,830
Charges for services	7,689,847	12,310,000	19,999,847
Fines and forfeitures	1,087,450	-	1,087,450
Investment Gain / Loss	1,060,000	-	1,060,000
Intergovernmental	11,839,991	-	11,839,991
Miscellaneous	b 1,904,531	315,500	2,220,031
Total Revenues	<u>70,509,085</u>	<u>12,625,500</u>	<u>83,134,585</u>
<b>Expenditures:</b>			
General Government	30,499,354	-	30,499,354
Public safety	38,288,134	-	38,288,134
Public works	1,107,899	-	1,107,899
Culture & recreation	972,153	-	972,153
Health & Welfare	3,224,783	-	3,224,783
Sanitation	320,966	-	320,966
Solid Waste		13,588,834	13,588,834
Total Expenditures	<u>74,413,289</u>	<u>13,588,834</u>	<u>88,002,123</u>
<b>Excess revenues o/(u) Expenditures</b>	<b>(3,904,204)</b>	<b>(963,334)</b>	<b>(4,867,538)</b>
<b>Other funding sources:</b>			
Interfund Transfers-In	821,600	-	821,600
Interfund Transfers-Out	(57,550)	(764,050)	(821,600)
Fund Balance Appropriation	3,140,154	1,727,384	4,867,538
Total Other funding sources	<u>3,904,204</u>	<u>963,334</u>	<u>4,867,538</u>
<b>Net Revenues and Expenditures</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

a - Taxes = FY18 Levy Amount

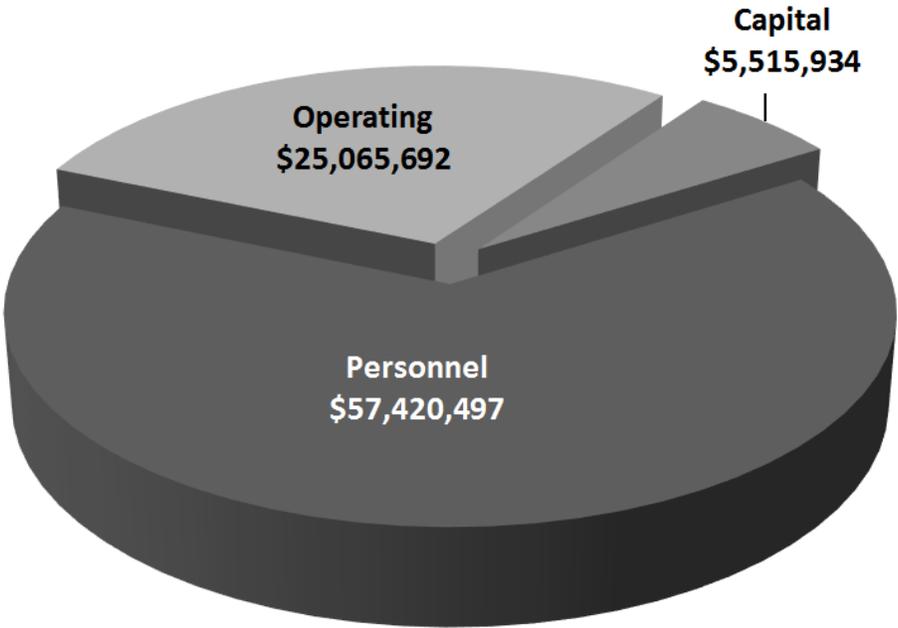
b - Miscellaneous Revenue includes Aquifer Protection District Special Assessment Taxes, Property Tax Late Charge & Interest, and Warrant Costs

Kootenai County, Idaho  
**Total Adopted Budget - \$88,002,123**  
Fiscal Year 2018 Adopted Budget  
(Excludes EMS and Internal Service Fund)

**Funding by Source**



**Expenditure by Type**



Kootenai County, Idaho  
**Budget Summary by Elected Official**  
 Fiscal Year 2018

Excludes EMS and Internal Service Fund

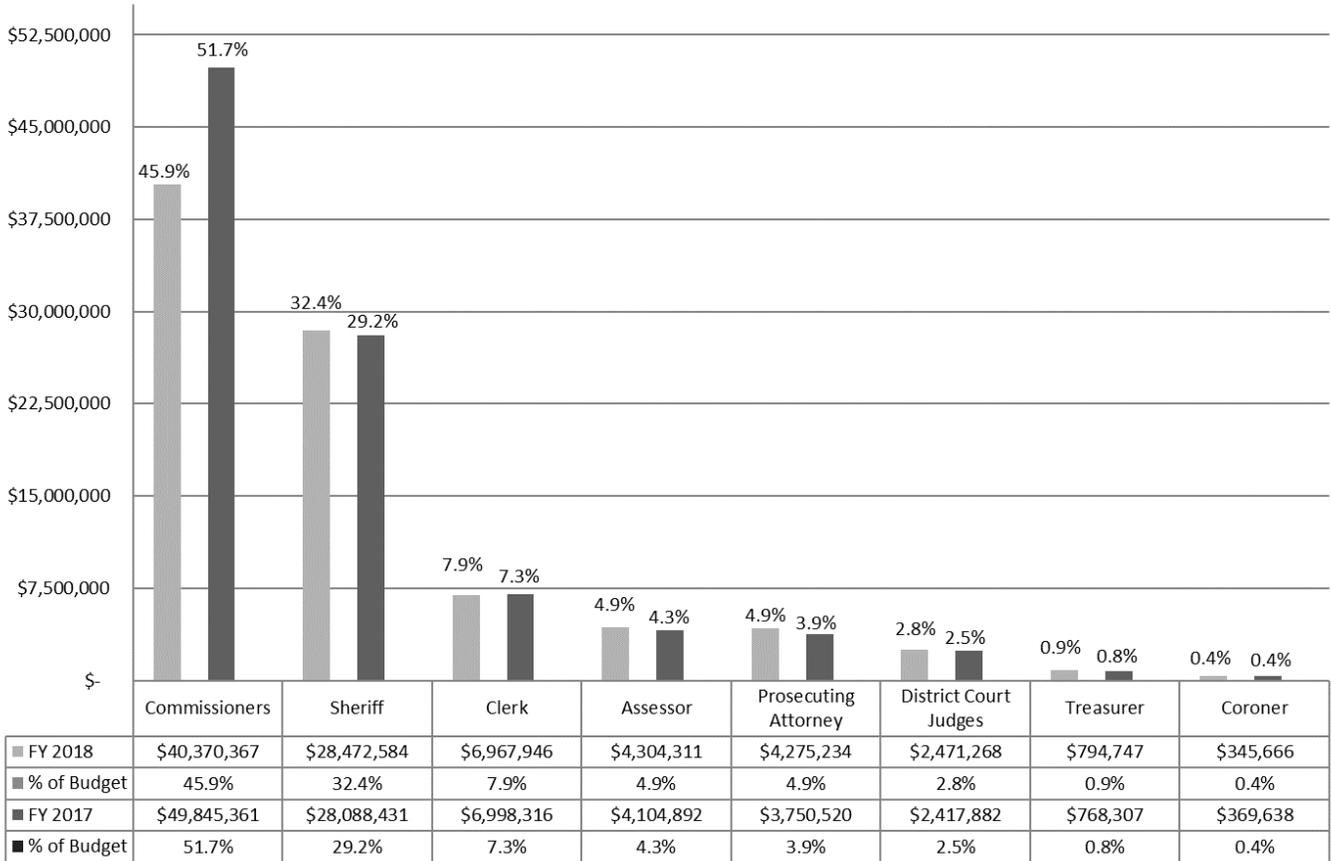
Elected Official	Actual FY2014	Actual FY2015	Actual FY2016	Budget FY2017	Budget FY2018	FY17- FY18 \$ Change	FY17- FY18 % Change
<b>REVENUES</b>							
Commissioners	\$ 64,836,281	\$ 66,921,820	\$ 69,246,020	\$ 81,762,005	\$ 74,417,927	\$ (7,344,078) <sup>1</sup>	-9.0%
Sheriff	4,800,600	4,732,589	4,270,452	4,243,393	4,263,687	20,294	0.5%
Clerk	4,097,525	3,036,520	3,590,411	3,131,501	2,766,136	(365,365)	-11.7%
Assessor	2,655,340	3,453,406	3,615,273	3,447,066	3,735,059	287,993	8.4%
Prosecuting Attorney	260,471	221,750	226,656	184,350	226,246	41,896 <sup>1</sup>	22.7%
District Court Judges	2,148,765	2,583,992	2,674,210	2,417,882	2,471,268	53,386	2.2%
Treasurer	138,559	118,795	121,184	1,157,150	121,800	(1,035,350) <sup>2</sup>	-89.5%
Coroner	2,161	378	16	-	-	-	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 78,939,702</b>	<b>\$ 81,069,249</b>	<b>\$ 83,744,223</b>	<b>\$ 96,343,347</b>	<b>\$ 88,002,123</b>	<b>\$ (8,341,224)</b>	<b>-8.7%</b>

Elected Official	Actual FY2014	Actual FY2015	Actual FY2016	Budget FY2017	Budget FY2018	FY17- FY18 \$ Change	FY17- FY18 % Change
<b>EXPENSES</b>							
Commissioners	\$ 31,308,970	\$ 32,462,709	\$ 32,910,551	\$ 49,845,361	\$ 40,370,367	\$ (9,474,994) <sup>1</sup>	-19.3%
Sheriff	26,006,162	26,031,784	27,020,966	28,088,431	28,472,584	384,153	1.8%
Clerk	7,280,183	6,401,119	6,259,905	6,998,316	6,967,946	(30,370)	-0.4%
Assessor	3,737,519	3,763,173	3,888,532	4,104,892	4,304,311	199,419	4.9%
Prosecuting Attorney	3,446,775	3,501,595	3,845,552	3,750,520	4,275,234	524,714 <sup>1</sup>	14.0%
District Court Judges	2,253,249	2,233,553	2,359,913	2,417,882	2,471,268	53,386	2.2%
Treasurer	626,712	602,498	642,035	768,307	794,747	26,440	3.4%
Coroner	240,617	290,288	315,089	369,638	345,666	(23,972)	-6.5%
<b>TOTAL EXPENSES</b>	<b>\$ 74,900,186</b>	<b>\$ 75,286,719</b>	<b>\$ 77,242,542</b>	<b>\$ 96,343,347</b>	<b>\$ 88,002,123</b>	<b>\$ (8,341,224)</b>	<b>-8.7%</b>

1. Human Resources moved from Commissioners to Prosecuting Attorney during FY17

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

Kootenai County, Idaho  
**Budgets by Elected Official**  
 Fiscal Year 2018 Total Adopted Budget - \$88,002,123  
 (Excludes EMS and Internal Service Fund)



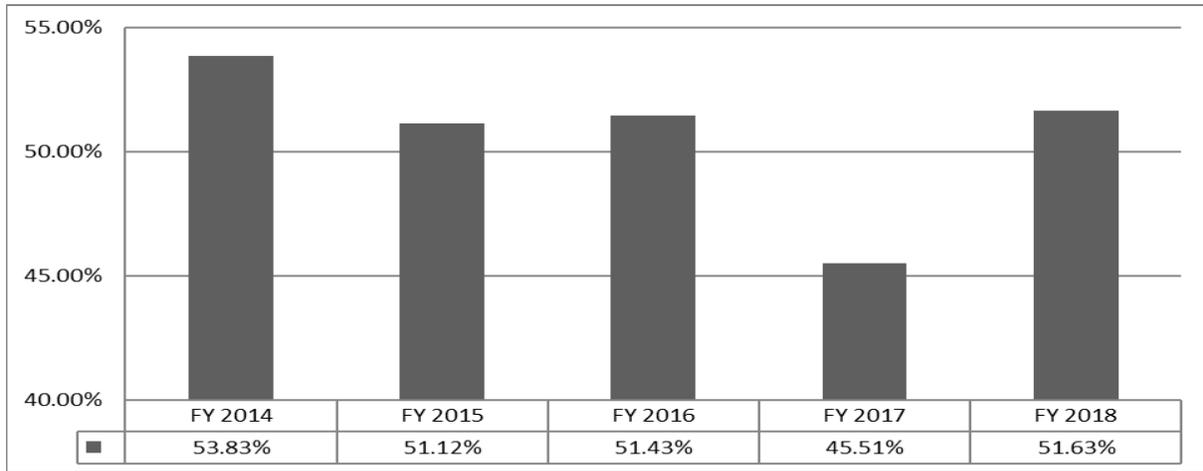
Note: Human Resources moved from Commissioners to Prosecuting Attorney for FY18. FY17 data revised for comparison purposes.

The significant decrease in the Commissioners’ budget is largely due to the Jail Expansion project, which was budgeted in FY17. Per Idaho Code §31-1609, the remaining appropriation for this incomplete capital project was carried forward into FY18 as an amendment to the adopted budget.

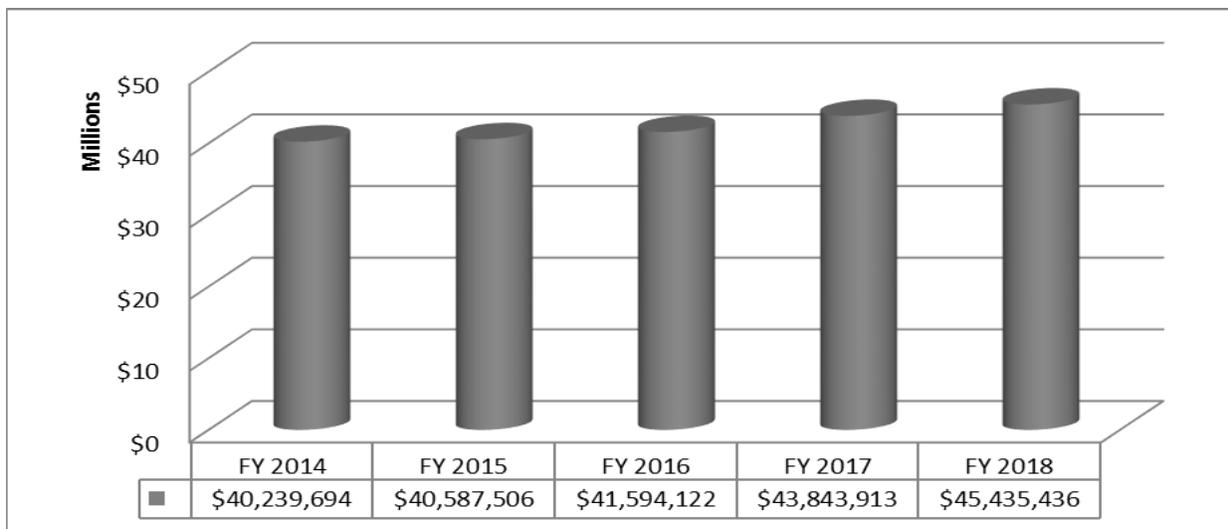
## Property Tax

Fiscal Years 2014 - 2018

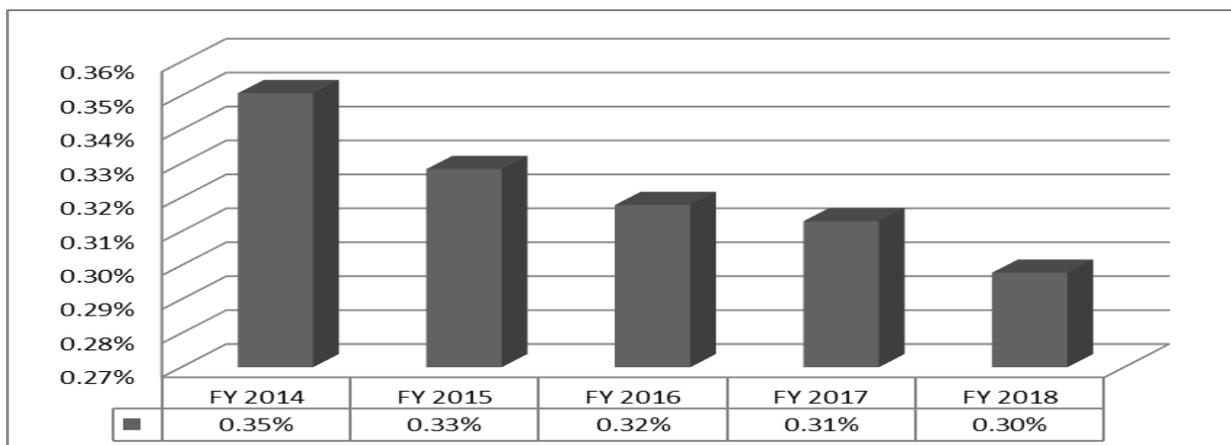
### Property Tax – Expressed as a Percentage of Adopted Budget



### History of Property Taxes Levied



### Property Tax Levy Dollars – Expressed as a Percentage of Market Value



Kootenai County, Idaho  
**Property Tax, Valuation, and Budget Trends**  
 Fiscal Years 2014 - 2018

Property Tax Levy Calculation History					Adopted
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
County Budget (EMS & Internal Service excluded)	\$ 74,757,727	\$ 79,396,264	\$ 80,870,409	\$ 96,343,347	\$ 88,002,123
Property Tax Levy	\$ 40,239,694	\$ 40,587,506	\$ 41,594,122	\$ 43,843,913	\$ 45,435,436
Property Tax % of Budget	53.83%	51.12%	51.43%	45.51%	51.63%
Estimated Net Market Value	\$11,472,122,065	\$12,359,983,215	\$13,087,893,022	\$14,005,552,245	\$15,254,349,872
Levy Rate	0.003507607	0.003283784	0.003178062	0.003130467	0.002978524
% of Market Value	0.35%	0.33%	0.32%	0.31%	0.30%
Forgone Available	\$5,779,235	\$6,364,367	\$7,875,069	\$9,105,938	\$9,105,938
From Tax Year	2012	2013	2014	2015	2016

**FORGONE DEFINED**

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

**Maximum Statutory Levy Rate - Comparison**

FUND	Maximum Allowed Rate	FY18 Adopted	Percentage of Maximum Allowed
Current Expense	0.002000000	0.000718664	35.9%
Justice Fund	0.002000000	0.001791290	89.6%
Indigent	0.001000000	0.000064177	6.4%
Noxious Weeds	0.000600000	0.000019730	3.3%
Revaluation	0.000400000	0.000159084	39.8%
Airport	0.000400000	0.000025757	6.4%
District Court	0.000400000	0.000094635	23.7%
Health District	0.000400000	0.000049347	12.3%
Historical Society	0.000120000	0.000000983	0.8%
County Fair	0.000100000	0.000011472	11.5%
Parks and Recreation	0.000100000	0.000019239	19.2%
Liability Insurance	N/A	0.000024146	N/A
<b>TOTAL COUNTY LEVY</b>	<b>0.007520000</b>	<b>0.002978524</b>	<b>39.6%</b>

This page intentionally left blank

Kootenai County, Idaho  
**Budgeted Revenue Summary**  
 Fiscal Year 2018

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2014	Actual FY2015	Actual FY2016	Budget FY2017	Budget FY2018	FY17- FY18 \$ Change	FY17- FY18 % Change
<b>Assessor</b>							
Assessor	\$ 2,543	\$ 2,235	\$ 195	\$ -	\$ -	\$ -	0.0%
County Surveyor	41,290	35,868	41,890	30,300	53,000	22,700	74.9%
Motor Vehicle Registration	1,040,987	1,076,794	1,134,709	1,102,600	1,134,100	31,500	2.9%
Revaluation	1,570,521	2,338,510	2,438,480	2,314,166	2,547,959	233,793	10.1%
<b>Total: Assessor</b>	<b>2,655,340</b>	<b>3,453,406</b>	<b>3,615,273</b>	<b>3,447,066</b>	<b>3,735,059</b>	<b>287,993</b>	<b>8.4%</b>
<b>County Clerk</b>							
Auditor/Recorder/Elections	1,188,950	1,417,064	1,497,268	1,463,079	1,357,150	(105,929)	-7.2%
District Court Clerks	(25)	10,215	(20)	-	-	-	0.0%
County Assistance	2,908,600	1,609,240	2,093,162	1,668,422	1,408,986	(259,436)	-15.5%
<b>Total: County Clerk</b>	<b>4,097,525</b>	<b>3,036,520</b>	<b>3,590,411</b>	<b>3,131,501</b>	<b>2,766,136</b>	<b>(365,365)</b>	<b>-11.7%</b>
<b>County Commissioners</b>							
Adult Misdemeanor Probation	243,142	262,850	232,595	246,400	226,350	(20,050)	-8.1%
Airport	778,191	1,491,867	1,042,748	849,143	1,070,899	221,756	26.1%
Airport Sewer	55,362	33,852	52,389	37,000	37,000	-	0.0%
Aquifer Protection	370,666	540,919	537,044	528,164	497,778	(30,386)	-5.8%
Board of County Commissioners	4,117	1,878	1,066	375	600	225	60.0%
Buildings and Grounds	2,126	3,756	-	-	-	-	0.0%
Centennial Trail	15,000	37,775	(41,756)	70,000	-	(70,000)	-100.0%
Community Development	1,262,454	1,499,583	1,676,239	1,317,284	1,712,812	395,528	30.0%
County Fair	76,320	76,335	150,521	100,000	175,000	75,000	75.0%
County Snowmobile	13,158	11,729	14,660	11,753	10,366	(1,387)	-11.8%
Office of Emergency Management	88,235	164,019	103,454	-	90,000	90,000	100.0%
General Accounts	15,784,921	20,577,836	15,747,174	17,046,043	18,882,821	1,836,778	10.8%
Replacement Reserve	168,140	128,350	-	14,224,000	1,590,000	(12,634,000)	-88.8%
Grants Management Office	-	574	13,079	-	-	-	0.0%
Historical Society	12,025	15,141	15,189	15,000	15,000	-	0.0%
Information Services	108,132	67,952	98,782	130,600	249,890	119,290	91.3%
Juvenile Detention Center	187,886	471,528	268,432	292,645	281,921	(10,724)	-3.7%
Juvenile Probation	654,974	640,882	804,620	610,793	546,305	(64,488)	-10.6%
Justice General Accounts	27,448,013	29,211,490	31,067,620	30,818,710	32,365,162	1,546,452	5.0%
Liability Insurance	903,126	757,793	762,023	789,157	796,155	6,998	0.9%
Risk Management	50	1,595	26,032	-	-	-	0.0%
Noxious Weed Control	244,150	320,353	304,591	294,463	320,966	26,503	9.0%
Panhandle Health District	745,969	745,008	771,053	779,852	797,753	17,901	2.3%
Parks and Recreation	285,611	336,802	469,304	320,066	391,935	71,869	22.5%
Print Shop / Mail Room	19,847	21,791	35,626	15,000	35,000	20,000	133.3%
Public Access Contribution	6,107	6,433	3,310	-	-	-	0.0%
Public Defender	142,153	164,409	199,133	80,000	60,000	(20,000)	-25.0%
State Snowmobile	54,486	45,682	56,373	44,187	47,272	3,085	7.0%
Solid Waste	11,201,811	5,612,748	11,859,544	12,678,022	13,588,834	910,812	7.2%
Tourism Promotion	1,949	2,195	1,377	2,000	500	(1,500)	-75.0%
Veterans Services	6,000	6,374	6,500	6,000	6,000	-	0.0%
Waterways	244,266	285,696	277,885	289,197	332,080	42,883	14.8%
<b>Total: County Commissioners</b>	<b>61,128,388</b>	<b>63,545,193</b>	<b>66,556,604</b>	<b>81,595,854</b>	<b>74,128,399</b>	<b>(7,467,455)</b>	<b>-9.2%</b>
<b>County Coroner</b>							
<b>Coroner</b>	<b>2,161</b>	<b>378</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Prosecuting Attorney</b>							
**Human Resources	1	1,000	-	-	-	-	0.0%
Juvenile Diversion	6,831	9,145	8,873	7,250	9,000	1,750	24.1%
Legal Services	-	2,489	-	-	-	-	0.0%
Prosecuting Attorney	215,586	206,891	206,838	177,100	217,246	40,146	22.7%
<b>Total: Prosecuting Attorney</b>	<b>222,417</b>	<b>219,525</b>	<b>215,711</b>	<b>184,350</b>	<b>226,246</b>	<b>41,896</b>	<b>22.7%</b>

Kootenai County, Idaho  
**Budgeted Revenue Summary**  
 Fiscal Year 2018

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2014	Actual FY2015	Actual FY2016	Budget FY2017	Budget FY2018	FY17- FY18 \$ Change	FY17- FY18 % Change
<b>Sheriff</b>							
9-1-1	1,847,802	1,907,963	1,715,514	1,670,121	1,938,642	268,521	16.1%
Jail	1,027,162	1,082,421	935,954	1,006,201	938,476	(67,725)	-6.7%
Marine Deputy	281,260	241,413	241,217	259,466	163,653	(95,813)	-36.9%
Recreation Safety	11,696	5,168	12,320	3,500	9,500	6,000	171.4%
Sheriff	1,166,116	1,006,429	1,006,224	1,165,391	1,197,062	31,671	2.7%
<b>Total: Sheriff</b>	<b>4,334,037</b>	<b>4,243,393</b>	<b>3,911,229</b>	<b>4,104,679</b>	<b>4,247,333</b>	<b>142,654</b>	<b>3.5%</b>
<b>Treasurer</b>							
<b>***Treasurer</b>	<b>138,559</b>	<b>118,795</b>	<b>121,184</b>	<b>1,157,150</b>	<b>121,800</b>	<b>(1,035,350)</b>	<b>-89.5%</b>
<b>*District Court</b>							
Court Interlock	16,104	13,762	14,355	15,000	15,000	-	0.0%
District Court	2,132,661	2,570,230	2,659,856	2,402,882	2,456,268	53,386	2.2%
<b>Total: District Court</b>	<b>2,148,765</b>	<b>2,583,992</b>	<b>2,674,210</b>	<b>2,417,882</b>	<b>2,471,268</b>	<b>53,386</b>	<b>2.2%</b>
<b>Subtotal this Schedule:</b>	<b>\$ 74,727,193</b>	<b>\$ 77,201,203</b>	<b>\$ 80,684,639</b>	<b>\$ 96,038,482</b>	<b>\$ 87,696,241</b>	<b>\$ (8,342,241)</b>	<b>-8.7%</b>
<b>Reconciliation to Published Budget:</b>							
Grant Fund	4,212,509	3,868,046	3,059,583	304,865	305,882	1,017	0.3%
<b>COUNTY TOTALS</b>	<b>\$ 78,939,702</b>	<b>\$ 81,069,249</b>	<b>\$ 83,744,223</b>	<b>\$ 96,343,347</b>	<b>\$ 88,002,123</b>	<b>\$ (8,341,224)</b>	<b>-8.7%</b>
<b>Other Budgetary Elements</b>							
EMS	2,261,075	2,314,953	2,434,380	2,520,224	2,657,193	136,969	5.4%
Internal Services - includes Health Insurance	6,619,015	6,730,729	8,592,940	8,917,029	9,014,279	97,250	1.1%

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

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

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

Kootenai County, Idaho  
**Revenue Projection Factors**  
 Fiscal Year 2018

Revenue Type	Fiscal Year 2018 Revenue Projection Factors
Applicable Funds	
<b>Taxes</b>	
General Fund	<p>Levy is based on the amount needed to support the activities of this fund, within an overall property tax target established by the Board of County Commissioners. Calculated on an estimated Net Taxable Value of \$15,254,349,872.</p> <p><i>Note that any fund which has budgeted expenses which exceed budgeted revenues must be funded by property tax or fund balance . Many departments do not have revenue sources, and depend solely on property tax to fund necessary operations and mandated services.</i></p> <p>Not County Levy</p> <p>Special Assessment - Not County Levy</p>
Liability Insurance Fund	
Justice Fund	
Airport Fund	
County Fair Fund	
Noxious Weed Control Fund	
Health District Fund	
Historical Society Fund	
Parks Fund	
Indigent Fund	
District Court Fund	
Revaluation Fund	
Emergency Medical Services Fund	
Aquifer Protection District	
<b>Licenses and Permits</b>	
General Fund	<p>Based on departmental estimates, reviewed in light of three-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.</p>
Justice Fund	
Snowmobile Fund	
Emergency Medical Services Fund	
<b>Intergovernmental</b>	
General Fund	<p><b>Standard:</b> Based on anticipated receipts from the State and reviewed in light of three-year trend data and current year-to-date collections, as well as any possible impacts passed along by the State.</p> <p><b>State Lottery Revenue:</b> Based on estimates received from the State and prior year actual data. Due to the unpredictable nature of these revenues only firm commitments are considered when setting the budget.</p> <p><b>Grant:</b> Based on grant funded personnel.</p>
Justice Fund	
Tourism Promotion Fund	
Public Transportation Fund	
Noxious Weed Control Fund	
County Vessel Fund	
Public Access Fund	
District Court Fund	
Emergency Medical Services Fund	
<b>Interest</b>	
General Fund	<p>Based on the current market value return on investments and available cash balances.</p>
<b>Fines and Forfeitures</b>	
General Fund	<p>Based on departmental estimates, reviewed in light of three-year trend data and a review of current year-to-date collections.</p>
Justice Fund	
District Court Fund	
Court Interlock Fund	

Kootenai County, Idaho  
**Revenue Projection Factors**  
 Fiscal Year 2018

Revenue Type	Fiscal Year 2018 Revenue Projection Factors
Applicable Funds	
<b>Charges for Services</b> General Fund Health Insurance Fund Justice Fund Centennial Trail Fund Public Transportation Fund Airport Fund Parks Fund District Court Fund Solid Waste Fund	<p><b>Standard:</b> Based on departmental estimates, reviewed in light of three-year trend data and a review of current year-to-date collections.</p> <p><b>Health Insurance:</b> 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.</p> <p><b>Cooperative Agreements:</b> Based on cooperative agreements between the County and other Organizations.</p>
<b>Miscellaneous</b> General Fund Justice Fund Airport Fund Parks Fund Snowmobile Fund County Vessel Fund Indigent Fund Aquifer Protection District Solid Waste Fund	<p><b>Standard:</b> Based on departmental estimates, reviewed in light of three-year trend data and a review of current year-to-date collections.</p> <p><b>Donations/Refunds:</b> Due to the unpredictable nature of these revenues, only firm commitments are considered when setting the budget.</p> <p><b>Pass thru Disbursements:</b> 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, three-year trend data and a review of current year-to-date collections.</p>
<b>Transfers</b> General Fund Liability Insurance Fund Centennial Trail Fund District Court Health District Fund Aquifer Protection District Solid Waste	<p>Based on amounts approved by the Board of County Commissioners for Indirect Administrative costs provided to the Aquifer Protection District and Solid Waste Enterprise Fund. Also included are the commitments made by the Board to the Centennial Trail.</p>
<b>Fund Balance Appropriation</b> General Fund Replacement Reserve/Acquisition Fund Justice Fund Centennial Trail Fund Indigent Fund Solid Waste Fund	<p>The amounts appropriated by the Board of County Commissioners to balance funds with respect to expected revenues and approved expenditures.</p>

Kootenai County, Idaho  
**Budgeted Revenues by Fund**  
Fiscal Year 2018

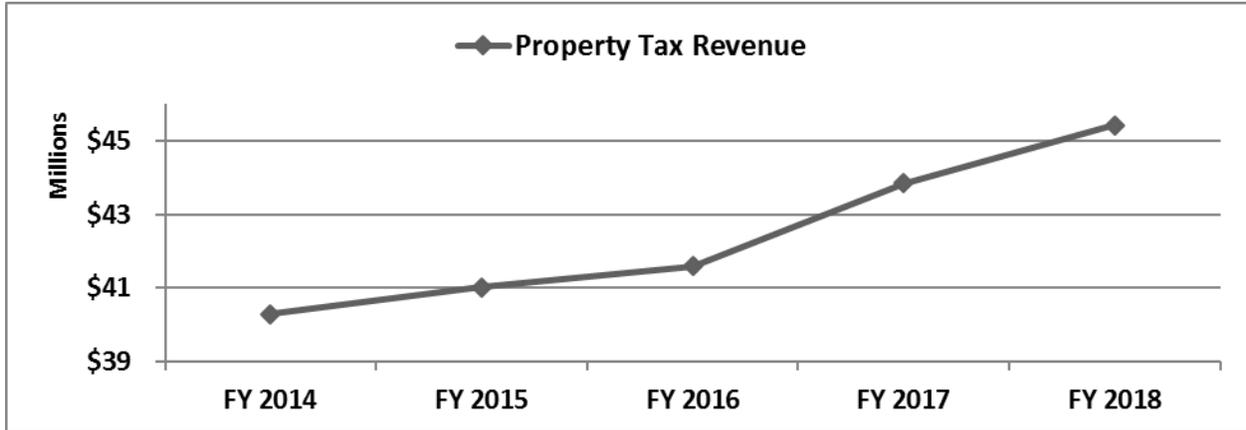
Fund		Property Taxes	Other Revenue	Interfund Transfers - In	Interfund Transfers - Out	Fund Balance Appropriations	Total by Fund
10	General Fund	\$ 10,962,753	\$ 13,083,066	\$ 681,943	\$ (8,500)	\$ 951,553	\$ 25,670,815
11	Replacement Reserve/Acquisition	-	-	-	-	1,590,000	1,590,000
13	Liability Insurance Fund	368,324	-	73,161	-	354,670	796,155
15	Justice Fund	27,324,962	8,503,453	13,000	-	180,065	36,021,480
18	Centennial Trail	-	17,000	8,500	-	(25,500)	-
19	Tourism Promotion Fund	-	500	-	-	-	500
20	Public Transportation Fund	-	100,570	-	-	-	100,570
30	Airport Fund	392,899	721,000	-	-	(6,000)	1,107,899
31	County Fair Fund	175,000	-	-	-	-	175,000
32	Noxious Weeds	300,966	-	-	-	20,000	320,966
33	Health District Fund	752,757	-	44,996	-	-	797,753
34	Historical Society Fund	15,000	-	-	-	-	15,000
35	Parks & Recreation Fund	293,480	91,000	-	-	7,455	391,935
36	Snowmobile Fund	-	71,922	-	-	(4,784)	67,138
37	County Vessel Fund	-	596,354	-	-	(84,267)	512,087
38	Public Access Contribution Fund	-	6,300	-	-	(6,300)	-
40	Indigent Fund	978,986	350,000	-	-	-	1,328,986
45	District Court Fund	1,443,592	1,012,676	-	-	-	2,456,268
455	Court Interlock Fund	-	14,000	-	(13,000)	14,000	15,000
46	Revaluation Fund	2,426,717	15,000	-	-	106,242	2,547,959
49	Aquifer Protection District Fund	-	490,808	-	(36,050)	43,020	497,778
60	Waste Disposal Fund	-	12,625,500	-	(764,050)	1,727,384	13,588,834
<b>Kootenai County Totals</b>		<b>\$ 45,435,436</b>	<b>\$ 37,699,149</b>	<b>\$ 821,600</b>	<b>\$ (821,600)</b>	<b>\$ 4,867,538</b>	<b>\$ 88,002,123</b>

**Other Budgetary Elements**

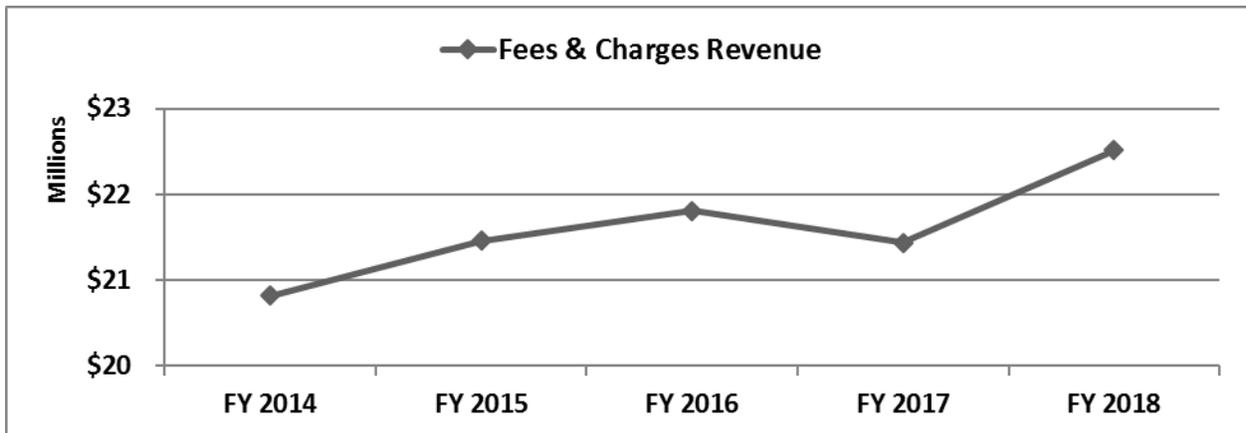
14	Internal Service Fund - (Health Insurance)	-	\$ 8,900,029	-	-	\$ 114,250	\$ 9,014,279
47	Emergency Medical Services	\$ 2,491,253	\$ 165,940	-	-	-	\$ 2,657,193

Kootenai County, Idaho  
**Significant Revenue Sources**  
 Fiscal Years 2014 – 2018  
 (Excludes EMS and Internal Service)

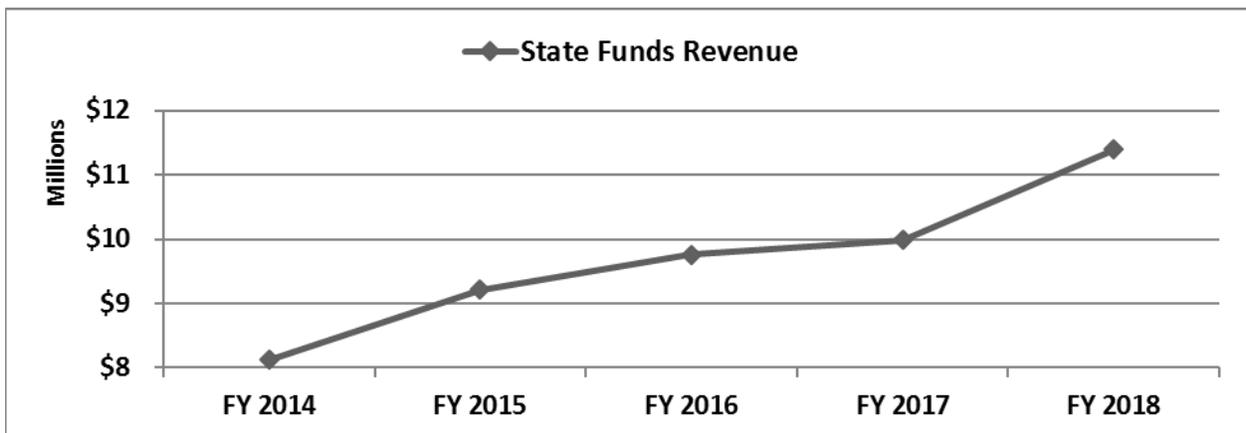
**Property Tax Budgeted Revenue History**



**Fees and Charges Budgeted Revenue History**



**State Funds Budgeted Revenue History**



Kootenai County, Idaho  
**Budgeted Expense Summary**  
 Fiscal Year 2018

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2014	Actual FY2015	Actual FY2016	Budget FY2017	Budget FY2018	FY17- FY18 \$ Change	FY17- FY18 % Change
<b>Assessor</b>							
Assessor	\$ 613,128	\$ 627,113	\$ 659,376	\$ 741,187	\$ 684,520	\$ (56,667)	-7.6%
County Surveyor	116,732	87,486	92,605	91,475	94,815	3,340	3.7%
Motor Vehicle Registration	804,277	839,233	858,419	958,064	977,017	18,953	2.0%
Revaluation	2,203,382	2,209,341	2,278,133	2,314,166	2,547,959	233,793	10.1%
<b>Total: Assessor</b>	<b>3,737,519</b>	<b>3,763,173</b>	<b>3,888,532</b>	<b>4,104,892</b>	<b>4,304,311</b>	<b>199,419</b>	<b>4.9%</b>
<b>County Clerk</b>							
Auditor/Recorder/Elections	2,098,049	1,951,907	2,029,419	2,166,075	2,248,597	82,522	3.8%
District Court Clerks	2,401,565	2,519,571	2,629,028	2,663,553	2,790,097	126,544	4.8%
County Assistance	2,780,569	1,929,641	1,601,458	2,168,688	1,929,252	(239,436)	-11.0%
<b>Total: County Clerk</b>	<b>7,280,183</b>	<b>6,401,119</b>	<b>6,259,905</b>	<b>6,998,316</b>	<b>6,967,946</b>	<b>(30,370)</b>	<b>-0.4%</b>
<b>County Commissioners</b>							
Adult Misdemeanor Probation	573,985	655,802	603,248	652,421	628,691	(23,730)	-3.6%
Airport	705,884	1,490,694	968,560	849,143	1,070,899	221,756	26.1%
Airport Sewer	43,511	35,815	36,820	37,000	37,000	-	0.0%
Aquifer Protection	345,336	476,537	401,895	528,164	497,778	(30,386)	-5.8%
Board of County Commissioners	814,620	835,917	494,621	500,097	510,251	10,154	2.0%
Buildings and Grounds	538,144	857,747	880,108	768,285	969,696	201,411	26.2%
Centennial Trail	5,931	-	-	70,000	-	(70,000)	-100.0%
Community Development	1,343,979	1,524,685	1,585,701	1,797,479	2,000,497	203,018	11.3%
County Fair	75,000	75,000	150,000	100,000	175,000	75,000	75.0%
County Snowmobile	2,095	4,969	3,737	11,753	10,366	(1,387)	-11.8%
General Accounts	811,584	756,191	1,133,557	3,554,205	4,663,589	1,109,384	31.2%
Grants Management Office	66,532	134,953	173,391	177,599	188,554	10,955	6.2%
Historical Society	12,500	15,000	15,000	15,000	15,000	-	0.0%
Information Services	2,297,411	2,655,506	2,550,268	3,275,355	2,850,284	(425,071)	-13.0%
Juvenile Detention Center	2,346,936	2,485,627	2,270,605	2,536,430	2,400,119	(136,311)	-5.4%
Juvenile Probation	1,088,931	1,157,212	1,028,061	1,146,945	1,145,929	(1,016)	-0.1%
Justice General Accounts	607,167	649,025	840,966	829,629	1,576,809	747,180	90.1%
Liability Insurance	723,976	716,257	747,642	783,250	790,582	7,332	0.9%
Risk Management	33,562	1,669	2,421	5,907	5,573	(334)	-5.7%
Noxious Weed Control	275,499	307,337	287,573	294,463	320,966	26,503	9.0%
Office of Emergency Management	170,878	251,688	204,015	224,358	226,328	1,970	0.9%
Panhandle Health District	710,646	737,393	760,764	779,852	797,753	17,901	2.3%
Parks and Recreation	287,125	326,518	440,281	320,066	391,935	71,869	22.5%
Public Access Contribution	-	-	-	-	-	-	0.0%
Public Defender	2,388,029	2,567,004	3,026,136	2,826,063	2,875,721	49,658	1.8%
Replacement Reserve	1,811,874	642,360	794,116	14,224,000	1,590,000	(12,634,000)	-88.8%
Reprographics / Mail Room	236,010	229,794	256,728	258,123	269,541	11,418	4.4%
State Snowmobile	54,486	46,381	48,196	44,187	47,272	3,085	7.0%
Solid Waste	8,851,897	9,027,312	10,133,767	12,678,022	13,588,834	910,812	7.2%
Tourism Promotion	1,949	2,195	1,191	2,000	500	(1,500)	-75.0%
Veterans Services	92,452	95,392	97,754	100,217	103,292	3,075	3.1%
Waterways	283,149	324,101	284,016	289,197	332,080	42,883	14.8%
<b>Total: County Commissioners</b>	<b>27,601,077</b>	<b>29,086,082</b>	<b>30,221,136</b>	<b>49,679,210</b>	<b>40,080,839</b>	<b>(9,598,371)</b>	<b>-19.3%</b>
<b>County Coroner</b>							
<b>Coroner</b>	<b>240,617</b>	<b>290,288</b>	<b>315,089</b>	<b>369,638</b>	<b>345,666</b>	<b>(23,972)</b>	<b>-6.5%</b>
<b>Prosecuting Attorney</b>							
**Human Resources	236,491	280,981	318,213	350,472	371,659	21,187	6.0%
Juvenile Diversion	249,089	249,340	258,849	257,301	297,669	40,368	15.7%
Legal Services	595,356	586,582	612,274	612,518	677,879	65,361	10.7%
Prosecuting Attorney	2,327,788	2,382,467	2,645,272	2,530,229	2,928,027	397,798	15.7%
<b>Total: Prosecuting Attorney</b>	<b>3,408,723</b>	<b>3,499,370</b>	<b>3,834,608</b>	<b>3,750,520</b>	<b>4,275,234</b>	<b>524,714</b>	<b>14.0%</b>

Kootenai County, Idaho  
**Budgeted Expense Summary**  
 Fiscal Year 2018

Major Operating Departments (includes Kootenai EMS)

Elected Official and Department	Actual FY2014	Actual FY2015	Actual FY2016	Budget FY2017	Budget FY2018	FY17- FY18 \$ Change	FY17- FY18 % Change
<b>Sheriff</b>							
9-1-1	2,986,881	3,608,989	3,577,329	3,810,397	4,136,561	326,164	8.6%
Auto Shop	222,062	237,451	204,670	200,247	205,614	5,367	2.7%
Marine Deputy	198,548	197,310	217,849	259,466	163,653	(95,813)	-36.9%
Recreation Safety	7,674	6,648	7,371	3,500	9,500	6,000	171.4%
Sheriff	11,081,951	10,544,840	11,459,343	12,131,717	12,175,458	43,741	0.4%
Jail	11,042,482	10,947,350	11,195,181	11,544,390	11,765,444	221,054	1.9%
<b>Total: Sheriff</b>	<b>25,539,598</b>	<b>25,542,589</b>	<b>26,661,742</b>	<b>27,949,717</b>	<b>28,456,230</b>	<b>506,513</b>	<b>1.8%</b>
<b>Treasurer</b>							
<b>Treasurer</b>	<b>626,712</b>	<b>602,498</b>	<b>642,035</b>	<b>768,307</b>	<b>794,747</b>	<b>26,440</b>	<b>3.4%</b>
<b>*District Court</b>							
Court Interlock	7,225	2,970	3,123	15,000	15,000	-	0.0%
District Court	2,246,024	2,230,583	2,356,790	2,402,882	2,456,268	53,386	2.2%
<b>Total: District Court</b>	<b>2,253,249</b>	<b>2,233,553</b>	<b>2,359,913</b>	<b>2,417,882</b>	<b>2,471,268</b>	<b>53,386</b>	<b>2.2%</b>
<b>Subtotal this Schedule:</b>	<b>\$ 68,898,493</b>	<b>\$ 71,418,673</b>	<b>\$ 74,182,959</b>	<b>\$ 96,038,482</b>	<b>\$ 87,696,241</b>	<b>\$ (8,342,241)</b>	<b>-8.7%</b>
<b>Reconciliation to Published Budget:</b>							
Grant Fund	4,212,509	3,868,046	3,059,583	304,865	305,882	1,017	0.3%
<b>COUNTY TOTALS</b>	<b>\$ 74,900,186</b>	<b>\$ 75,286,719</b>	<b>\$ 77,242,542</b>	<b>\$ 96,343,347</b>	<b>\$ 88,002,123</b>	<b>\$ (8,341,224)</b>	<b>-8.7%</b>
<b>Other Budgetary Elements</b>							
EMS	2,258,851	2,314,291	2,432,232	2,520,224	2,657,193	136,969	5.4%
Internal Services - includes Health Insurance	6,152,806	7,228,298	9,359,200	8,917,029	9,014,279	97,250	1.1%

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

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

Kootenai County, Idaho  
**Budgeted Personnel Changes**

Fiscal Year 2018 Adopted Budget  
 Expressed in Full Time Equivalents (FTEs)

Org Key	Name	FY16	FY17	FY17 Staffing Changes	FY18 New Positions	FY18
		Adopted Budget Totals	Adopted Budget Totals			Adopted Budget Totals
<b>Commissioners</b>						
10.1.001.0	Commissioners	7.00	7.00	-	-	7.00
10.1.005.0	Grants Management	2.50	2.50	(0.13) <sup>4</sup>	-	2.37
10.1.010.0	Buildings & Grounds	5.40	5.40	-	-	5.40
10.1.018.3	Veterans Services	2.00	2.00	-	-	2.00
10.1.020.3	Community Development	26.00	27.00	2.00 <sup>3</sup>	-	29.00
10.1.030.0	Print Shop/Mailroom	3.00	3.00	-	-	3.00
10.1.040.0	Information Services	15.25	15.50	1.00 <sup>1</sup>	-	16.50
10.1.114.2	Office of Emergency Management	3.75	4.00	-	-	4.00
15.1.060.3	Public Defender	35.85	37.85	(0.20) <sup>2</sup>	-	37.65
15.1.060.4.70	Public Defender Grant	-	-	2.69 <sup>1</sup>	-	2.69
15.1.128.3	Juvenile Detention Center	36.00	34.00	(1.00) <sup>5</sup>	-	33.00
15.1.128.3.130	Juvenile Detention Center	-	1.00	-	-	1.00
15.1.128.3.182	Juvenile Detention Center Maintenance	2.00	2.00	-	-	2.00
15.1.132.3	Adult Misdemeanor Probation	9.60	9.00	-	-	9.00
15.1.132.4.234	Adult Misdemeanor Probation - Grant Position	-	0.68	-	-	0.68
15.1.139.3	Juvenile Probation	8.80	8.80	0.90 <sup>2,4</sup>	-	9.70
15.1.139.3.140	Juvenile Probation- Tobacco Tax	5.00	4.00	(1.00) <sup>4</sup>	-	3.00
15.1.139.3.141	Juvenile Probation- JCA	4.00	4.00	-	-	4.00
20.1.070.4.007	Public Transportation Grant	1.50	1.50	(1.50) <sup>4</sup>	-	-
20.1.070.4.09	Public Transportation Grant	-	-	0.63 <sup>4</sup>	-	0.63
20.1.070.4.030	Public Transportation Grant	-	-	1.00 <sup>4</sup>	-	1.00
30.1.101.2	Airport Operations	7.63	7.63	1.00 <sup>1</sup>	1.00	9.63
32.1.002.3	Noxious Weeds Control	2.85	2.85	-	-	2.85
35.1.002.3	Parks	2.75	3.25	-	-	3.25
36.1.167.3	Snowmobile - State Management	1.00	1.00	-	-	1.00
37.1.155.3	Waterways	3.00	3.50	-	-	3.50
60.1.002.2	Solid Waste Administration	2.00	2.00	-	-	2.00
60.1.002.3	Solid Waste - Operations	57.00	58.00	-	-	58.00
<b>Total Commissioners</b>		<b>243.88</b>	<b>247.46</b>	<b>5.39</b>	<b>1.00</b>	<b>253.85</b>
<b>Clerk</b>						
10.2.201.0	Auditor	17.00	18.00	(1.00) <sup>4</sup>	-	17.00
10.2.205.3	Elections	5.00	5.00	-	-	5.00
10.2.209.3	Recorder	7.00	7.00	1.00 <sup>4</sup>	-	8.00
10.2.221.3	District Court Clerks	54.87	54.49	-	1.00	55.49
40.2.002.2	County Assistance	6.00	6.00	-	-	6.00
<b>Total Clerk</b>		<b>89.87</b>	<b>90.49</b>	<b>-</b>	<b>1.00</b>	<b>91.49</b>
<b>Treasurer</b>						
10.3.001.0	Treasurer	7.00	8.00	-	-	8.00
<b>Total Treasurer</b>		<b>7.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	<b>8.00</b>

*Continued on Next Page*

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

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

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

Kootenai County, Idaho  
**Budgeted Personnel Changes**

Fiscal Year 2018 Adopted Budget  
 Expressed in Full Time Equivalents (FTEs)

Org Key	Name	FY16	FY17	FY17 Staffing Changes	FY18 New Positions	FY18
		Adopted Budget Totals	Adopted Budget Totals			Adopted Budget Totals
<b>Assessor</b>						
10.4.001.2	Assessor	9.00	9.00	-	-	9.00
10.4.001.3.409	County Surveyor	1.00	1.00	-	-	1.00
10.4.413.3	Motor Vehicle Licensing	17.00	19.00	-	-	19.00
46.4.421.3	Reval-appraisal	26.00	26.00	-	-	26.00
46.4.425.3	Reval-mapping	8.00	8.00	-	-	8.00
	<b>Total Assessor</b>	<b>61.00</b>	<b>63.00</b>	<b>-</b>	<b>-</b>	<b>63.00</b>
<b>Coroner</b>						
10.5.001.3	Coroner	2.50	2.50	-	-	2.50
	<b>Total Coroner</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>-</b>	<b>2.50</b>
<b>Sheriff</b>						
10.6.049.3	Auto Shop	4.00	3.00	-	-	3.00
10.6.120.3	911 Communications	30.50	32.50	(0.50) <sup>4</sup>	-	32.00
10.6.124.3	911 Communications Enhanced Systems	4.25	4.00	0.50 <sup>4</sup>	-	4.50
15.6.001.2	Sheriff Admin	8.50	8.50	1.00 <sup>1</sup>	-	9.50
15.6.603.3	Sheriff Civil	7.00	7.00	1.00 <sup>4</sup>	-	8.00
15.6.604.3	Sheriff Animal Control	4.00	3.00	-	-	3.00
15.6.605.3	Sheriff Patrol	73.00	70.00	3.85 <sup>2,4</sup>	-	73.85
15.6.605.3.524	Sheriff Patrol Hayden City Agreements	3.00	3.00	-	-	3.00
15.6.605.4.616	Sheriff Patrol COPS 2012	2.00	1.00	(1.00) <sup>4</sup>	-	-
15.6.620.3	Sheriff Detective	17.50	19.00	0.98 <sup>4</sup>	-	19.98
15.6.625.3	Sheriff Driver License	8.00	10.00	-	1.00	11.00
15.6.630.3	Sheriff Records	9.75	10.75	0.25 <sup>4</sup>	-	11.00
15.6.660.3	Sheriff - Jail	121.50	119.50	(0.25) <sup>4</sup>	-	119.25
37.6.685.3	Sheriff - Marine Deputy	1.00	2.50	(2.50) <sup>4</sup>	-	-
37.6.685.4.681	SMD - Boater Safety	1.00	2.50	(2.50) <sup>4</sup>	-	-
	<b>Total Sheriff</b>	<b>295.00</b>	<b>296.25</b>	<b>0.83</b>	<b>1.00</b>	<b>298.08</b>
<b>Prosecuting Attorney</b>						
10.7.050.0	Civil Division	7.00	7.00	-	-	7.00
*10.7.051.0	Human Resources	4.00	5.00	-	-	5.00
10.7.137.3	Juvenile Diversion	4.00	4.00	0.62 <sup>1</sup>	-	4.62
15.7.001.3	Prosecuting Atty	34.20	34.20	3.80 <sup>1</sup>	-	38.00
	<b>Total Prosecutor</b>	<b>49.20</b>	<b>50.20</b>	<b>4.42</b>	<b>-</b>	<b>54.62</b>
<b>District Court Judges</b>						
45.8.001.3	District Court	32.00	32.00	-	1.00	33.00
45.8.001.3.254	Mental Health Drug Court	1.00	1.00	-	-	1.00
	<b>Total District Court</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>	<b>1.00</b>	<b>34.00</b>
	<b>County Totals</b>	<b>781.45</b>	<b>790.90</b>	<b>10.64</b>	<b>4.00</b>	<b>805.54</b>

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

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

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

Kootenai County Idaho  
**New Positions / Other Personnel Changes**  
 Fiscal Year 2018 Adopted Budget

Org Key	Department	Requested	Adopted	Position	Salary	Benefits	Total Cost
<b>Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))</b>							
10.1.020.3	Community Development	1	0	Planner II	\$ -	\$ -	\$ -
10.2.221.3	District Court Clerks	1	1	Accounting Technician	36,385	17,516	53,901
15.6.605.3	SH Patrol	1	0	SRO Officer - Lakeland	-	-	-
15.6.620.3	SH Detective	1	0	Senior Secretary	-	-	-
15.6.625.3	SH Drivers License	1	0	Asst. Supervisor	-	-	-
15.6.625.3	SH Drivers License	1	1	DL Examiner	29,982	16,242	46,224
15.6.660.3	SH Jail	4	0	Detention Deputies	-	-	-
15.6.660.3	SH Jail	1	0	Sr. Maintenance Operator	-	-	-
15.7.001.3	Prosecuting Attorney	1	0	Deputy Prosecuting Attorney	-	-	-
15.7.001.3	Prosecuting Attorney	1	0	Legal Assistant	-	-	-
30.1.101.2	Airport	1	1	Mechanic	39,284	18,831	58,115
30.1.101.2	Airport	1	0	Ops Specialist	-	-	-
45.8.001.3	District Court	1	1	Bailiff	33,681	17,807	51,488
<b>Total New Positions</b>		<b>16</b>	<b>4</b>		<b>\$ 139,332</b>	<b>\$ 70,396</b>	<b>\$ 209,728</b>

**Other Payroll Changes:**

10.1.001.0	BOCC Admin	\$ -	\$ (6,475)	Overtime Decrease	\$ (6,475)	\$ (1,288)	\$ (7,763)
10.1.003.0	BOCC General Accounts	-	73,082	Increase Sick Leave	73,082	14,982	88,064
10.1.003.0	BOCC General Accounts	65,234	32,617	Termination			
10.1.003.0	BOCC General Accounts	65,234	32,617	Grants Manager Funding	22,919	9,698	32,617
10.1.010.0	Buildings and Grounds	5,788	5,788	Temp Pool Budget	5,225	563	5,788
10.1.010.0	Buildings and Grounds	-	(2,000)	Overtime Decrease	(2,000)	(454)	(2,454)
10.1.030.0	Reprographics	12,440	12,440	(3) Position Increases	10,254	2,186	12,440
10.1.030.0	Reprographics	-	(1,030)	Overtime Decrease	(1,030)	(220)	(1,250)
10.1.040.0	IT	-	(1,000)	Overtime Decrease	(1,000)	(199)	(1,199)
10.1.051.0	HR	-	(530)	Overtime Decrease	(530)	(105)	(635)
10.1.114.2	OEM	-	(600)	Overtime Decrease	(600)	(119)	(719)
10.2.209.3	Recorder	(1,000)	(2,000)	Overtime Decrease	(2,000)	(398)	(2,398)
10.2.221.3	District Court Clerks	71,934	71,934	Overtime Increase	60,000	11,934	71,934
10.2.221.3	District Court Clerks	104,547	104,547	Temp Pool Budget	55,286	49,261	104,547
Multiple	911 Matrix	77,431	70,000	911 Matrix Increase	58,387	11,613	70,000
Multiple	P&W, B&G	38,090	38,090	Temp Seasonal to Shared FTE	21,620	16,470	38,090
Multiple	Sworn Matrix	1,291,257	550,000	Sworn Matrix Increase	449,530	100,470	550,000
Multiple	SH Civilian Increase	125,428	-	SH Civilian 5% Pay Increase	-	-	-
15.1.128.3	Juvenile Detention	-	(8,000)	Overtime Decrease	(8,000)	(1,788)	(9,788)
15.6.603.3	SH Civil	1,379	1,379	Overtime Increase	1,150	229	1,379
15.6.603.3	SH Civil	2545	0	Special Duty Pay	-	-	-
15.6.605.3	SH Patrol	63,622	0	Special Duty Pay	-	-	-
15.6.620.3	SH Detective	5,090	0	Special Duty Pay	-	-	-
15.6.620.3	SH Detective	558	0	PT Employee Pay Increase	-	-	-
15.6.620.3	SH Detective	33,203	33,203	Overtime Increase	27,138	6,065	33,203
15.6.625.3	SH Drivers License	5,755	5,755	Overtime Increase	4,800	955	5,755
15.6.630.3	SH Records	4,124	4,124	Overtime Increase	3,440	684	4,124
15.6.660.3	SH Jail	977,188	650,064	Jail Expansion Staffing	531,315	118,749	650,064
15.6.660.3	SH Jail	239,350	160,286	Overtime Increase	133,017	27,269	160,286
15.6.660.3	SH Jail	47,819	0	Temp/Seasonal Increase	-	-	-
15.6.660.3	SH Jail	11,452	0	Special Duty Pay - Training	-	-	-
15.6.660.3	SH Jail	5,090	0	Special Duty Pay - Sonar	-	-	-
15.7.001.3	Prosecuting Attorney	-	(2,000)	Overtime Decrease	(2,000)	(397)	(2,397)

Kootenai County Idaho  
**New Positions / Other Personnel Changes**  
 Fiscal Year 2018 Adopted Budget

<b>Org Key</b>	<b>Department</b>	<b>Requested</b>	<b>Adopted</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total Cost</b>
30.1.101.2	Airport	40,385	0	Temp to Ops Specialist FTE	-	-	-
30.1.101.2	Airport	-	(5,725)	Overtime Decrease	(5,725)	(1,246)	(6,971)
36.1.165.3	Snowmobile	-	(3,090)	Overtime Decrease	(3,090)	(615)	(3,705)
40.2.002.2	Indigent Admin	-	(1,030)	Overtime Decrease	(1,030)	(205)	(1,235)
45.8.001.3	District Court	-	(14,680)	Overtime Decrease	(14,680)	(3,281)	(17,961)
45.8.001.3	District Court	0	0	Move OT to Bonus	-	-	-
46.4.421.3	Appraisal	-	(4,150)	Overtime Decrease	(4,150)	(825)	(4,975)
46.4.425.3	Land Records	0	(3,650)	Overtime Decrease	(3,650)	(726)	(4,376)
Multiple	Solid Waste	0	(6,440)	Overtime Decrease	(6,440)	(1,405)	(7,845)
<b>Total Other Personnel Changes</b>					<b>\$ 1,394,763</b>	<b>\$ 357,857</b>	<b>\$ 1,752,620</b>
<b>GRAND TOTALS</b>					<b>\$ 1,534,095</b>	<b>\$ 428,253</b>	<b>\$ 1,962,348</b>

Kootenai County, Idaho  
**Budgeted Capital Outlay**  
 Fiscal Year 2018 Adopted Budget

Organization Set Account	Item Description Impact of Capital Investment on Operating Budget	Number of Units	Cost Per Unit	Total Amount
<b>10.1.010.0 - Buildings and Grounds</b> 9010 Vehicles, Boats and Accessories	<b>Plow Truck</b> Additional plow truck will result in less overtime, as grounds will be plowed more efficiently. We should also see a decrease in repair expenses, as this truck will replace a vehicle which has surpassed it's useful life and is quite costly to maintain.	1	\$ 29,000	\$ 29,000
<b>10.1.020.3 - Community Development</b> 9010 Vehicles, Boats and Accessories	<b>AWD Vehicle - Replacement</b> Replacing high mileage vehicles will result in reduced maintenance, repair, and fuel expenses.	1	25,000	25,000
9550 Capital Archiving Costs	<b>Capital Archiving - Digital Conversion</b> Community Development has thousands of microfiche images that need to be digitized. The current microfiche reader is no longer working nor is the printer. Those assets are from the 1990s and are not repairable. Many hours of staff time will be saved by having access to this valuable information in a digital format. The public will also be served by obtaining more accurate information in a timely manner.	1	7,900	7,900
<b>10.1.040.0 - IS</b> 9006 Software	<b>CAFR Builder New World Module - Replacement</b> This software module will streamline the production of the Auditor's required CAFR/GASB financial reporting. The module currently being used is no longer supported. The annual maintenance expense will be reduced by \$849.	1	16,230	16,230
<b>10.1.040.0.41 - IS Sheriff</b> 9005 Computer Equipment	<b>Ricoh MFP - Replacement</b> The current unit is inoperable on a weekly basis. Replacing it will increase efficiency resulting in more productive use of personnel expenses.	1	10,475	10,475
<b>10.1.040.0.43 - IS Network</b> 9005 Computer Equipment	<b>SAN - Replacement</b> The new SAN will provide extra capacity for the next 5 years of growth. There is a massive functionality gain to be realized on this iteration of the SAN. Hard drives are now being constructed with solid state technology which is exponentially faster than traditional spinning disks. This cutting edge technology has come down in price to where it is now attainable for organizations of our size. There are very real productivity gains to be realized when our database systems run on this technology. This will translate into less wait times for users when using corporate software resulting in more productive use of personnel expenses.	1	170,000	170,000
<b>10.2.209.3 - Recorder</b> 9550 Capital Archiving Costs	<b>Capital Archiving - Digital Conversion</b> This will allow the public and staff to access records via computer rather than outdated micro file, resulting in increased productivity and preservation of historical documents.	1	30,000	30,000
<b>10.6.124.3 - SH Enhanced 911</b> 9005 Computer Equipment	<b>GPS Netclock Time Server - Replacement</b> Although there are no anticipated savings as a result of this capital acquisition, it will replace 3 hardware devices which are no longer supported by the manufacturer.	1	9,500	9,500

Kootenai County, Idaho  
**Budgeted Capital Outlay**  
 Fiscal Year 2018 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
	<b>Phone System - Replacement</b> The current phone system is no longer supported. Migrating to the County phone system will result in increased efficiency, and savings. Current funds budgeted for PBX repair can be utilized elsewhere as the phone system will now be maintained by our IT department.	1	70,000	70,000
	<b>Microwave System - Replacement</b> This replacement is necessary as parts and services for our current system are on an 'if available' basis. While we expect equipment repair expenses to decrease, that savings will be offset by increased Hardware Maintenance expenses after the installation warranty expires.	1	280,400	280,400
9006 Software	<b>ProQA Law Module</b> This module will result in increased Emergency Control Operator efficiency.	1	150,977	150,977
9010 Vehicles, Boats and Accessories	<b>Ford Expedition</b> This is an additional vehicle, so operational expenses will increase.	1	53,000	53,000
9025 Improvements Other Than Bldgs	<b>700 MHz Trunking Gateway</b> There are no anticipated savings or revenues expected to result from this capital acquisition. There will be a small increase for energy consumption at the location for operational expenses.	1	15,800	15,800
	<b>Pneumatic Antenna Mast - Replacement</b> No savings or revenues are expected as a result from this capital acquisition. There is no expected increase or decrease to the operational expenses.	1	18,000	18,000
<b>11.1.003.5.003 - Facilities Improvement Projects</b>				
9930 Construction	<b>Pave Gravel Lot</b> Paving this lot will make more efficient use of the space and allow for it to be plowed during the winter. This should result in decreased insurance claims due to ice related slips, falls, and accidents.	1	300,000	300,000
	<b>PLC Upgrade Jail - Replacement</b> This upgrade will result in decreased personnel and repair expenses.	1	64,000	64,000
	<b>Fencing Compton Bldg</b> No savings or increased operational costs expected.	1	15,000	15,000
	<b>Admin. restroom remodel</b> No savings or increased operational costs expected.	1	10,000	10,000
	<b>Courts ADA project</b> Upgrading our facilities reduces the risk of insurance claims.	1	400,000	400,000
<b>11.1.003.5.51 - SH Jail Expansion</b>				
9930 Construction	<b>Jail Expansion Construction Project - Budget Increase</b> The addition of a new pod of hard cells will enable the County to house more inmates, thus eliminating the costs of housing and transporting them to other facilities. This addition will also provide more medical beds to house inmates needing special care. The county is currently paying over \$900k annually in housing and transportation expenses due to overcrowding. The additional space will eliminate the need for outside agency housing, and also create an opportunity of increased revenue for housing inmates from other counties at our facility.	1	400,000	400,000

Kootenai County, Idaho  
**Budgeted Capital Outlay**  
 Fiscal Year 2018 Adopted Budget

Organization Set Account	Item Description Impact of Capital Investment on Operating Budget	Number of Units	Cost Per Unit	Total Amount
<b>11.1.003.5.57 - PF DMV / DL Expansion</b> 9930 Construction	<b>Post Falls DMV Paving</b> This parking lot will be designed primarily for RV and trailer VIN inspections. The Assessor will suggest said vehicles utilize the Post Falls location to get their registration. This should greatly reduce congestion at the Admin Campus. Maintenance operating expenses will increase.	1	210,000	210,000
<b>11.1.003.5.60 - SH Evidence Storage Remodel</b> 9930 Construction	<b>SH Evidence Storage Remodel Project Design</b> This funding will provide engineering and design for a new building which will replace the current structure being torn down during Jail Expansion. The proper facilities will increase productivity and decrease personnel expenses as a result of efficient operations.	1	10,000	10,000
<b>15.1.139.3.142 - JPRO Lottery</b> 9011 Equipment and Machinery	<b>JJC Boiler - Replacement</b> This boiler will be approx. 90% more energy efficient than the one being replaced which will result in significant savings.	1	27,169	27,169
<b>15.6.605.3 - SH Patrol</b> 9005 Computer Equipment	<b>Motorola APX 7500 Dual Band Portable Radio - Replacement</b> Radios being replaced will be utilized by the Jail for new personnel which will result in a net savings.	15	6,000	90,000
<b>15.6.605.3.526 - SH Patrol OHV Law Enforcement</b> 9005 Computer Equipment	<b>Motorola APX 7500 Dual Band Portable Radio - Replacement</b> Radios being replaced will be utilized by the Jail for new personnel which will result in a net savings.	1	6,000	6,000
<b>15.6.640.3 - SH Patrol OHV Law Enforcement</b> 9005 Computer Equipment	<b>Fiber Cable and Connectivity</b> This expenditure will provide fiber optic cabling, wireless access points, and hardware to bring computer and phone access to the SAR building. Current communication related utility expenses will be eliminated.	1	10,000	10,000
<b>15.6.660.3 - SH Jail</b> 9020 Other Equipment	<b>Drying Rack System with Flex Trays &amp; Lids</b> The need to purchase replacement bowls will be eliminated which will result in an operating budget decrease.  <b>CorEMR Program, Equipment &amp; Storage</b> It has the potential of saving money in the long run based on reduction of paper, file folder costs, and cabinetry to hold these files.	1  1	11,383  81,100	11,383  81,100
<b>15.7.001.3 - Prosecuting Attorney</b> 9010 Vehicles, Boats and Accessories	<b>AWD Vehicle - Replacement</b> Replacing high mileage vehicles will result in reduced maintenance, repair, and fuel expenses.	1	25,000	25,000
<b>30.1.101.3.103 - Airport Equipment Maintenance</b> 9020 Other Equipment	<b>Fuel Facility - Engineering</b> When Facility is complete, we will recognize a savings in delivered fuel costs due to larger bulk purchasing. Revenue will increase as sales increase.	1	10,000	10,000
<b>30.1.101.3.105 - Airport Infrastructure Improvement</b> 9025 Improvements Other Than Bldgs	<b>Paving Project</b> Reduced road maintenance expenses.	1	60,000	60,000

Kootenai County, Idaho  
**Budgeted Capital Outlay**  
 Fiscal Year 2018 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
<b>32.1.002.3 - Noxious Weed Control</b>				
9010 Vehicles, Boats and Accessories	<b>NWC spray equipment with trailer</b> This will reduce contractor service expenses. More ground will be covered by County personnel who are currently limited to backpack sprayers.	1	20,000	20,000
<b>35.1.002.3.153 - Parks Boat Launch</b>				
9010 Vehicles, Boats and Accessories	<b>One-Ton Service Body Pickup with Tommy Gate and Hitch - 50% with Waterways - Replacement</b> Personnel, repair, and fuel expenses will decrease.	1	30,000	30,000
9010 Vehicles, Boats and Accessories	<b>AWD Vehicle</b> This is an additional vehicle. Operating expenses will increase.	1	24,000	24,000
<b>36.6.685.3 - Snowmobile Rec Safety</b>				
9005 Computer Equipment	<b>Motorola APX 7500 Dual Band Portable Radio - Replacement</b>  Radios being replaced will be utilized by the Jail for new personnel which will result in a net savings.	1	6,000	6,000
<b>37.1.155.3 - Waterways</b>				
9010 Vehicles, Boats and Accessories	<b>One-Ton Service Body Pickup with Tommy Gate and Hitch - 50% with Parks Boat Launch - Replacement</b> Personnel, repair, and fuel expenses will decrease.	1	30,000	30,000
<b>37.6.685.3 - SH Recreational Safety</b>				
9005 Computer Equipment	<b>Motorola APX 7500 Dual Band Portable Radio - Replacement</b>  Radios being replaced will be utilized by the Jail for new personnel which will result in a net savings.	3	6,000	18,000
<b>46.4.421.3 - Revaluation Appraisal</b>				
9005 Computer Equipment	<b>SQL Server for testing</b> Appraisal Cost Table testing, once complete, has the potential of reducing the current cost of \$19,555 by close to half.	1	25,000	25,000
9010 Vehicles, Boats and Accessories	<b>AWD Vehicle - Replacement</b> Replacing high mileage vehicles will result in reduced maintenance, repair, and fuel expenses.	2	25,000	50,000
<b>60.1.182.3 - SW Ramsey Transfer Station</b>				
9011 Equipment and Machinery	<b>Commercial Riding Mower - Replacement</b> Labor costs and more efficient mowing will be the biggest benefit of this new mower.	1	9,000	9,000
	<b>Terminal Tractor - Replacement</b> The existing truck is a 2007 model. It has over 15,000 hours at this time. The cost to maintain this truck will continue to increase with its age. In addition with this terminal tractor being a single axle there would be a cost savings in tires during its work life.	1	100,000	100,000
	<b>Transfer Trailers - Replacement</b> No anticipated change to revenue or expenses.	2	90,500	181,000
	<b>Mobile Column Lift System</b> Repairs and maintenance will be more efficient and sufficiently safer with the use of the lift system.	1	35,000	35,000
	<b>Pickup Mounted Sander - Replacement</b> Equipment maintenance expenses should decrease. Down time will also decrease, which decreases probability of insurance claims due to accidents.	1	9,000	9,000

Kootenai County, Idaho  
**Budgeted Capital Outlay**  
 Fiscal Year 2018 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
<b>60.1.182.5.925 - SW RTS Facility Improvements</b>				
9025 Improvements Other Than Bldgs	<p><b>Facility Improvements</b>            There are no expected revenues related to this project. Proper planning and maintenance will prevent catastrophic events which will impact operations of the Ramsey facility. This facility is open 359 days per year with an average of 859 customers a day. The majority of the facility buildings are greater than 20 years old.</p>	1	100,000	100,000
	<p><b>Asphalt Projects</b>            No anticipated change to revenue or expenses. This funding request is necessary to maintain operation of this facility. Over 327,000 customers used this facility in 2016.</p>	1	70,000	70,000
9930 Construction	<p><b>HazMat Extension</b>            There are no revenues associated with the collection, storage or processing of HHW. However, the Department will be able to take advantage of quantities of scale for transport of disposal items and perhaps provide additional items for reuse to the public. There is a possibility of revenue and/or savings related to storage of petroleum products for waste oil to be burned and/or shipped.</p>	1	175,000	175,000
<b>60.1.183.3 - SW Prairie Transfer Station</b>				
9011 Equipment and Machinery	<p><b>Transfer Trailer</b>            The addition of these trailers will keep us in compliance with our Operations Plan as regulated by Idaho DEQ and Panhandle Health District. Operating expenses will increase as these are additions to our current fleet.</p>	1	100,000	100,000
	<p><b>Loader - Waste Handler - Replacement</b>            Maintenance and repair costs will decrease.</p>	1	230,000	230,000
<b>60.1.183.3.84 - SW PTS Safety and Recycling</b>				
9011 Equipment and Machinery	<p><b>Forklift Cabs</b>            There are no anticipated increases to revenues or expenses regarding this acquisition. This will provide a safer working environment for operators to get out of the weather while completing their job, which could result in less sick time and increase efficiency.</p>	2	8,000	16,000
<b>60.1.183.5.940 - SW PTS Facility Improvements</b>				
9930 Construction	<p><b>Facility Improvements</b>            We don't anticipate specific savings, but continuing to grow and improve the facilities saves future time, effort and expense with a major renovation. These improvements provide a safer environment or work area for our employees and customers.</p>	1	100,000	100,000
<b>60.1.190.3 - SW Fighting Creek</b>				
9010 Vehicles, Boats and Accessories	<p><b>4X4 Pickup - Replacement</b>            Replacing the existing vehicle should provide an appreciable savings in relation to expenses for the existing 20 year old truck.</p>	1	37,000	37,000
9011 Equipment and Machinery	<p><b>Waste Oil Heater</b>            A newer heater will burn more efficiently using less fuel.</p>	1	13,000	13,000
	<p><b>Pipe Camera &amp; Locator</b>            Anticipated savings would be expected over time from this capital acquisition. This year alone, we have spent approximately \$2,000 on three call outs for location work to be performed by a contracted vendor.</p>	1	12,000	12,000

Kootenai County, Idaho  
**Budgeted Capital Outlay**  
 Fiscal Year 2018 Adopted Budget

Organization Set	Item Description	Number of Units	Cost Per Unit	Total Amount
Account	Impact of Capital Investment on Operating Budget			
<b>60.1.190.5.910 - SW FCL Facility Improvements</b>				
9025 Improvements Other Than Bldgs	<b>Facility Improvements - Sand Cover</b> Covering this area will increase personnel efficiency and reduce expenses, as material will not need to be manually sifted prior to loading it into equipment.	1	10,000	10,000
<b>60.1.190.5.915 - SW FCL Expansion</b>				
9930 Construction	<b>Landfill Expansion Construction</b> The landfill is the greatest asset for the Department, generating over \$11 million in revenue. If we were to neglect expansion planning, design and construction, the Department would lose a vast amount of revenue.	1	1,500,000	1,500,000
<b>Budgeted Capital Total:</b>				<b>\$ 5,515,934</b>

Kootenai County, Idaho  
**Department Narratives**  
Fiscal Year 2018 Adopted Budget

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

**Header - Completed by Department Personnel**

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

**Narrative - Completed by Department Personnel**

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

**Expenses by Elected Official / Organization Set**

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

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

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

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

Pursuant to Idaho Code §31-701 through §31-708 and §31-901 through §31-876, the Board of County Commissioners (BOCC) serves as the governing body for County government, with final budget authority for all County departments. Additionally, they oversee daily operations of 16 departments that are directly under their authority. The BOCC has statutory authority for development and implementation of policies of County government in general, including personnel, financial, and facilities needs, in compliance with existing state & federal guidelines. The Board staff provide administrative & clerical support to other departments on a County-wide basis.

**2. Goal:**

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

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

Some cost centers (e.g. travel & training) may be adjusted to account for new areas of focus as defined by the newly established board. However, the overall operations budget request remains unchanged (and decreased where possible).

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.001.0 - Commissioners</b>	
Personnel Expenses	484,476
Operating Expenses (B Budget)	25,775
<b>10.1.001.0 - Commissioners Total</b>	<b>510,251</b>
<b>Expenses Total</b>	<b>510,251</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.001.0 - Commissioners</b>	
Charges for Services	600
<b>10.1.001.0 - Commissioners Total</b>	<b>600</b>
<b>Revenues Total</b>	<b>600</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

Due to the broad oversight of the Board, budget considerations must include the needs of the County as an organization, as well as the needs of our citizens. This cost center is used to direct funding to those projects, organizations, and individuals who support the general needs of the County and all of our Elected Officials.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

The primary event affecting an increase in this cost center is a new support request from Kootenai Recovery Center.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>10.1.003.0 - General Fund- General Accounts</b>	
Personnel Expenses	3,361,700
Operating Expenses (B Budget)	1,301,889
<b>10.1.003.0 - General Fund- General Accounts Total</b>	<b>4,663,589</b>
<b>Expenses Total</b>	<b>4,663,589</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.003.0 - General Fund- General Accounts</b>	
Charges for Services	1,000
Fund Balance Appropriation	472,185
Intergovernmental	5,293,440
Investment Gain/(Loss)	1,060,000
Miscellaneous	135,000
Taxes	285,000
Transfers	673,443
<b>10.1.003.0 - General Fund- General Accounts Total</b>	<b>7,920,068</b>
<b>Revenues Total</b>	<b>7,920,068</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

The grant lifecycle is shaped by foundational legal requirements, including the Uniform Administrative Requirements, Cost Principles, and National Policy Requirements – and it is the Grants Management Office’s responsibility to ensure the County compliance regarding same. The Grants Management Office also focuses on countywide requirements to comply with federal and state funding agencies – as well as the federal assistance law that are the legal underpinnings. Please note: Formula grants are typically determined by a formula prescribed by law or an agency regulation.

The Grants Management Office (GMO) reviews and evaluates grant-related requirements and compliance issues. As a recipient of federal and state financial assistance, the GMO ensures that the County’s grant-funded projects and services are in compliance with Federal and State policies, procedures, rules, and regulations, as well as monitoring that the County’s grant-related policies and procedures are followed.

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

**2. Goal:**

The primary function of the Grants Management Office (GMO) is to help Kootenai County to effectively administer the County’s grants and to capture all costs allowable under a federal award. The GMO collects and analyzes data regarding the underlying federal compliance framework that directly impacts how required regulation will be carried out by Kootenai County. In an effort to assist the Board of County Commissioners in complying with regulations, the GMO provides guidance on policies and procedures, grant program requirements, federal regulations – and basic programmatic reporting requirements connected with receiving federal financial assistance. The grant management process the GMO has in place is intended to support effective grant management and is designed to assure the Board of County Commissioners that services, programs, and projects in receipt of federal financial assistance are carried out according to applicable guidance and regulations. Additionally, the Grant Management Office can identify and resolve potential issues that may impede the effective implementation of the grant-funded services, programs and/or projects.

**3. Objectives:**

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

Requirements:

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

**4. Performance Measures:**

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

**5. Program Highlights:**

No.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin</b>	
Personnel Expenses	166,066
Operating Expenses (B Budget)	22,488
<b>10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin Total</b>	<b>188,554</b>
<b>Expenses Total</b>	<b>188,554</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.005.0 - GF.BOCC.Grants Mgt Office.Indir Admin</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Buildings and Grounds / BOCC
<b>Cost Center Title</b>	Buildings and Grounds / Replacement Reserve
<b>Cost Center Organizational Code</b>	10.1.010.0 / 11.1.003.5
<b>Contact Person</b>	Shawn Riley

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

The cleanliness of the buildings will continue to be audited by the Building and Grounds staff on a routine basis. Any discrepancies will be immediately reported the custodial contractor for immediate action. Follow up will take place the next morning. All HVAC filters will be changed on a quarterly basis unless the need arises for them to be changed prior to that. All work orders are monitored and dispatched by the Building and Grounds Manager. They are followed

up on once the job is completed, and any call backs are reviewed with the employee. Snow removal and accumulation is constantly monitored by the entire staff under direct supervision of the manager. Start times and assignments during periods of snow are adjusted as needed, based on maintaining safe access to all facilities and parking lots. The accessed security of the County Buildings is constantly monitored by the manager to ensure it is working properly and access is only given to current employees. An updated key inventory has been completed and the manager is responsible for all keys and works closely with H.R. and all other departments regarding new hires and exits. The Employee Performance Evaluation is a key tool in evaluating staff performance. Areas of Improvement are identified, action plans are created, and progress is closely tracked and reviewed. Also a shop meeting is held no less than twice a month so as to keep the staff informed on building projects and issues, budget status and spending controls, as well as any changes in State and Federal building standards or codes.

**5. Program Highlights:**

The B&G operating budget for FY18 has an increase of \$18,569 in Janitorial Expenses. This is due to a new contract for services with ABM Janitorial. Part of this increase is the result of paying for services at the Post Falls DMV/VSO which were previously funded by those department budgets. Neither of these departments will have any costs budgeted in line item 8215 for FY18.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.010.0 - GF.BOCC.B&amp;G.Indir Admin</b>	
Personnel Expenses	316,077
Operating Expenses (B Budget)	288,295
Capital Outlay	29,000
<b>10.1.010.0 - GF.BOCC.B&amp;G.Indir Admin Total</b>	<b>633,372</b>
<b>11.1.003.5.003 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Imprvmnt Proj</b>	
Capital Outlay	789,000
<b>11.1.003.5.003 - BOCC.Gen Accts.Proj.Imprvmnt Proj Total</b>	<b>789,000</b>
<b>11.1.003.5.51 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Jail Expansion Project FY17__</b>	
Capital Outlay	400,000
<b>11.1.003.5.51 - BOCC.Gen Accts.Proj.Jail Expansion Project FY17__ Total</b>	<b>400,000</b>
<b>11.1.003.5.57 - Repl Resv/Acq.BOCC.Gen Accts.Proj.PF DMV-DL Project__</b>	
Capital Outlay	210,000
<b>11.1.003.5.57 - BOCC.Gen Accts.Proj.PF DMV-DL Project__ Total</b>	<b>210,000</b>
<b>11.1.003.5.60 - Repl Resv/Acq.BOCC.Gen Accts.Proj.SH Evidence Storage Project FY17</b>	
Capital Outlay	10,000
<b>11.1.003.5.60 - BOCC.Gen Accts.Proj.SH Evidence Storage Project FY17 Total</b>	<b>10,000</b>
<b>11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan</b>	
Operating Expenses (B Budget)	181,000
<b>11.1.003.5.65 - BOCC.Gen Accts.Proj.Facilities 5 Yr Plan Total</b>	<b>181,000</b>
<b>Expenses Total</b>	<b>2,223,372</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.010.0 - GF.BOCC.B&amp;G.Indir Admin</b>	
No Budgeted Revenues	<b>0</b>
<b>11.1.003.5.003 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Imprvmt Proj</b>	
Fund Balance Appropriation	789,000
<b>11.1.003.5.003 - BOCC.Gen Accts.Proj.Imprvmt Proj Total</b>	<b>789,000</b>
<b>11.1.003.5.51 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Jail Expansion Project FY17__</b>	
Fund Balance Appropriation	400,000
<b>11.1.003.5.51 - BOCC.Gen Accts.Proj.Jail Expansion Project FY17__ Total</b>	<b>400,000</b>
<b>11.1.003.5.57 - Repl Resv/Acq.BOCC.Gen Accts.Proj.PF DMV-DL Project__</b>	
Fund Balance Appropriation	210,000
<b>11.1.003.5.57 - BOCC.Gen Accts.Proj.PF DMV-DL Project__ Total</b>	<b>210,000</b>
<b>11.1.003.5.60 - Repl Resv/Acq.BOCC.Gen Accts.Proj.SH Evidence Storage Project FY17</b>	
Fund Balance Appropriation	10,000
<b>11.1.003.5.60 - BOCC.Gen Accts.Proj.SH Evidence Storage Project FY17 Total</b>	<b>10,000</b>
<b>11.1.003.5.65 - Repl Resv/Acq.BOCC.Gen Accts.Proj.Facilities 5 Yr Plan</b>	
Fund Balance Appropriation	181,000
<b>11.1.003.5.65 - BOCC.Gen Accts.Proj.Facilities 5 Yr Plan Total</b>	<b>181,000</b>
<b>Revenues Total</b>	<b>1,590,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

This position is Federally mandated to assist the Nation’s veterans in obtaining the wide-range of VA Benefits. Each county 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 6000 veterans utilize the services of this office on an annual basis.

**2. Goal:**

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

**3. Objectives:**

Maintain a high level of certification and education for the VSO through National and State training programs. The Kootenai County Veteran Services Office has seen a constant growth in Veterans requiring assistance from this office for VA benefits. Expenditures for FY2016 coming back to Kootenai County Veterans because of the development of claims from the VSO office was \$96,946,000. This is the largest amount of benefits paid to Veterans in this county over the past seven years. It is imperative to maintain the VSO’s certification, as the case loads have increased and the need to insure compliance with the VA and National laws governing the handling of claims. We will continue the use of computer technology so that the VSO can serve the Veterans in a more timely and efficient manner. This office will provide outreach opportunities throughout Kootenai County to better facilitate getting the VSO message to the County’s Veterans and citizen population. Remain impartial to the VSO creed “to help every Veteran and their family members with integrity, honesty and professional ethics.” Continued contact with community resources in the Kootenai County community to best serve the Veterans and their family members.

**4. Performance Measures:**

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

**5. Program Highlights:**

According to the VA statistical data pertaining to Kootenai County, expenditures paid to Kootenai County Veterans in 2015-2016 captured \$96,946,000. The reason for this is better trained VSO staff; and more thorough claims processing providing effective claims to be presenting to the VA Regional Office for adjudication. Maintaining a qualified certified and accredited VSO and a highly qualified Assistant VSO; enhances the quality of service to our nation's heroes and their families. Over 13,784 veterans, not including their family members, live her, work here, recreate here, shop here, purchase homes here and the list goes on. We need to keep pace with our growth and any changes or enhancements to the VA benefits programs to better serve our public.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.018.3 - GF.BOCC.Veterans Svc.Ops</b>	
Personnel Expenses	92,129
Operating Expenses (B Budget)	11,163
<b>10.1.018.3 - GF.BOCC.Veterans Svc.Ops Total</b>	<b>103,292</b>
<b>Expenses Total</b>	<b>103,292</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.018.3 - Veterans Services</b>	
Charges for Services	6,000
<b>10.1.018.3 - Veterans Services Total</b>	<b>6,000</b>
<b>Revenues Total</b>	<b>6,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Community Development / BOCC
<b>Cost Center Title</b>	Community Development
<b>Cost Center Organizational Code</b>	10.1.020.3
<b>Contact Person</b>	David Callahan

**1. Description:**

**BUILDING DIVISION** This division provides services essential for property protection and the promotion of the health, safety, and welfare of the public in the built environment. The primary activities are regulated by Idaho Code Title 39, Chapter 41; Title 54, Chapter 50; Title 44, Chapter 22; and Kootenai County Code, Title 10. Idaho Code Title 39, Chapter 41, Title 54, Chapter 50; and Title 44, Chapter 22 mandate that jurisdictions who have adopted construction Codes by Ordinance are required to adopt specific State approved Codes. Idaho Code Title 31, Chapter 7 is the enabling legislation authorizing County jurisdictions to adopt ordinances necessary to provide these services. As such, Kootenai County has adopted the State mandated Codes and provides for the administration and enforcement of them in Title 10.

**CODE ENFORCEMENT:** This division is responsible for enforcing compliance with matters such as abandoned vehicles, zoning regulations, site disturbance and building codes. The authority for code enforcement is granted by Idaho Code Chapter 50, Title 67, particularly Section 67-6527.

**PLANNING DIVISION:** This division maintains the comprehensive plan, provides for the administration and enforcement of land use ordinances, application processing, public information, and community development programs. Administration of land use regulations includes processing applications for subdivisions, zone changes, conditional use permits, variances, temporary hardship uses, building permits, site disturbance permits, and special notice permits. Administration also includes periodic updates and amendments to the land use regulations. This work is allowed by Idaho Code Chapter 50, Title 67, Section 67-6503 et seq.

Plans and programs that the Department administers include the Comprehensive Plan, road naming and addressing, zoning regulations, the site disturbance regulations, Areas of City Impact (ACIs) Agreements, and the FEMA Flood Insurance Program.

**2. Goal:**

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

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

**3. Objectives:**

**BUILDING DIVISION:**

- Complete initial plan review for small building project permits at the counter, or no later than within two working days
- Complete initial plan review for single family home permits within seven working days

- Complete initial plan review for commercial permits within ten working days
- Provide 100% accuracy of processed building and mechanical permits.
- Continue outreach efforts to the contractor and design community to help them improve accuracy of submittals and thereby reducing delays and speeding up the approval of building permits.
- Continue to work toward the Department goal of mostly electronic submittal and permitting.
- Increase credibility by expanding the certifications the Building Staff achieves and maintains

CODE ENFORCEMENT DIVISION:

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

PLANNING DIVISION:

- Complete a new Area of City Impact (ACI) agreement and rezoning for the Hauser area, and update the Comprehensive Plan.

ENTIRE DEPARTMENT:

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

**4. Performance Measures:**

BUILDING DIVISION:

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

CODE ENFORCEMENT DIVISION:

- Run monthly reports to track performance objectives.

PLANNING DIVISION:

- Hauser ACI—Step1) a work program is in place and a schedule of public meetings is established to explain the need for the ACI revision and for a new zoning map for the Hauser area; Step2) Consensus with the public is reached on a new ACI and zoning map; Step 3) the new map and revised ACI is adopted by the BOCC.
- Comprehensive Plan Update—Step 1) a process is adopted by the Planning Commission and the BOCC for updating the Plan; Step 2) the update work is completing with significant public participation; Step 3) the update is adopted by the BOCC.

ENTIRE DEPARTMENT:

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

**5. Program Highlights:**

With the exception of the front counter area, the office layout of Community Development has never been planned or designed for efficiency. Also, and again except for the recently remodeled front counter area, the entire department consists of hand-me-down furniture from other departments, which is not only antiquated, but gives the department a disjointed appearance. This not only results in functional inefficiencies, but also deflates morale and makes it harder to hire new staff or replace vacancies. Consequently, we are asking for a total of \$78,846 to space plan/reorganize, and provide new office partitions and furniture for the portion of the department that was not part of the front counter area remodeling.

Community Development is working towards having a more dependable fleet for the planners and inspectors. This ensures safer and more reliable vehicles and much lower repair costs.

The microfiche has thousands of microfiche images that need to be digitized. The current microfiche/printer are unusable. Parts are no longer available for the printer and the microfiche reader. Valuable research materials are no longer accessible.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.020.3 - GF.BOCC.Comm Develop.Ops</b>	
Personnel Expenses	1,801,622
Operating Expenses (B Budget)	154,975
Capital Outlay	32,900
<b>10.1.020.3 - GF.BOCC.Comm Develop.Ops Total</b>	<b>1,989,497</b>
<b>10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies</b>	
Operating Expenses (B Budget)	11,000
<b>10.1.020.3.21 - GF.BOCC.Comm Develop.Ops.Hearing Bodies Total</b>	<b>11,000</b>
<b>Expenses Total</b>	<b>2,000,497</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.020.3 - Community Development</b>	
Charges for Services	1,700,062
<b>10.1.020.3 - Community Development Total</b>	<b>1,700,062</b>
<b>10.1.020.3.21 - Community Development- Hearing Bodies</b>	
Charges for Services	12,750
<b>10.1.020.3.21 - Community Development- Hearing Bodies Total</b>	<b>12,750</b>
<b>Revenues Total</b>	<b>1,712,812</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

Increase department's knowledge of using our printers for cost savings.

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

Maintain customer service to meet the needs of County departments.

**4. Performance Measures:**

Educating departments of the ease of using our printers and the cost savings this will create for them. We use a State of Idaho contract for overnight and package service for overall cost savings to Kootenai County. We will strive to keep customer service as our top priority.

**5. Program Highlights:**

We do not anticipate any overall budget increases this year. We will continue to provide professional cost effective services to Kootenai County. In the budget year 2018 I would expect less than a 4% increase in paper costs.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin	
Personnel Expenses	180,985
Operating Expenses (B Budget)	71,556
<b>10.1.030.0 - GF.BOCC.Repro/Mail Ctr.Indir Admin Total</b>	<b>252,541</b>
<b>Expenses Total</b>	<b>252,541</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
10.1.030.0 - Reprographics Mail Center	
Miscellaneous	18,000
<b>10.1.030.0 - Reprographics Mail Center Total</b>	<b>18,000</b>
<b>Revenues Total</b>	<b>18,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

We provide printing and bindery services for all Kootenai County departments.

**2. Goal:**

Our goal is to provide quality printing in the most cost effective way. We purchase paper and printing supplies in bulk and pass the savings on to the departments of Kootenai County.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
10.1.030.1.31 - GF.BOCC.Repro/Mail Ctr.Admin.Bulk Print Purchase Operating Expenses (B Budget)	17,000
<b>10.1.030.1.31 - GF.BOCC.Repro/Mail Ctr.Admin.Bulk Print Purchase Total</b>	<b>17,000</b>
<b>Expenses Total</b>	<b>17,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Miscellaneous	17,000
<b>10.1.030.1.31 - Reprographics Mail Center- Bulk Print Purchase Total</b>	<b>17,000</b>
<b>Revenues Total</b>	<b>17,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Information Technology / BOCC
<b>Cost Center Title</b>	Information Technology
<b>Cost Center Organizational Code</b>	10.1.040.0 - 10.1.040.46
<b>Contact Person</b>	James Martin

**1. Description:**

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

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

The main function of the I.T. Department's Cost Centers is to provide County employees with the information, training, tools and support necessary to be productive, responsive and creative in meeting the needs of the public. I.T. services include:

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

**2. Goal:**

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

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

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

### **3. Objectives:**

#### Financial/HR System

- Continue to train users on efficient use of Logos Financial/HR computer system through one-on-one training as well as through countywide user group meetings

#### Enhance Internet Functionality

- Continue to find ways to help citizens conduct County business at their convenience via the County web site. This includes providing easy access to on-line payments, forms, applications and important information. Continue to enhance Intranet site to improve communication among employees throughout the County. Investigate need to make County website “responsive” for use on tablets and phones as well as social media.

#### GIS Plan

- Refine County's GIS plan so that we are in a position to take advantage of geographical data provided by the re-addressing project and other data resources.

#### Communication Infrastructure

- Complete enhancements to the County's telephone, Internet and network infrastructure to meet the changing connectivity needs of Kootenai County. Replace remaining T-1 lines with leased fiber for much-needed faster speeds at remote locations.

#### Imaging and other “less-paper” Solutions

- Provide “less paper” solutions to help manage the County's storage issues and provide quick and reliable access to scanned documents.

#### Personal Computer – Hardware and Software

- Use statistics derived from the countywide hardware and software inventory to determine where new and updated PC's can best be used. Continue implementation of virtual servers and desktops to save money, time and space in the County Computer Room.

#### Customer Service

- Focus on customer-oriented service, training and support in helping meet the informational needs of our employees and citizens.

### **4. Performance Measures:**

#### Financial/HR System

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

#### Internet

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

#### GIS Plan

- Continue customized application development of the ArcGIS 10x software in the support of Planning & Zoning, Assessor, and Noxious Weeds Departments. This customization is designed to have the software solve specific departmental needs and increase productivity.

- Convert the all web mapping applications, currently we have 8 sites, from Microsoft Silverlight to HTML5 & Java Script environment. This conversion will include all the departmental specific sites for the Assessor Department, Election Department and 911 Center.
- Continue maintaining and developing county wide spatial databases.

#### Communication Infrastructure

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

#### Imaging and other “less-paper” Solutions

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

#### Investment in Hardware and Software

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

#### Customer Service

- Provide training and day-to-day emphasis on the County’s Mission and Vision Statement and Values and Operating Principles.
- Create customer service survey to determine where our customers’ needs are being met and where improvement is needed.
- Provide a healthy and productive working environment for I.S. employees in which innovation and creativity are rewarded, incentives are attainable and the results are measurable.

### **5. Program Highlights:**

#### Financial/HR System

- Implement long-awaited Bank Reconciliation module in Logos
- Budget to update CAFR Reporting tool.
- Insure adequate training is provided to all staff using the system. Continue quarterly Logos user-group meetings.

#### Internet

- Continue to increase information made available to the public through the County’s web site.
- Investigate 3rd party web designers (ex. Civic Plus Media, Vision Internet, etc.) The County needs a social media centric, “responsive” website.
- Increase usability through departmental and customer feedback.
- Continue to enhance the County Intranet site (KCPLACE) where County employees can download personnel forms, manage benefits, view important announcements...

#### GIS Plan

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

Public Safety

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

Communication Infrastructure

- Expand and upgrade existing network infrastructure to accommodate increased network traffic from the processor-intensive Spillman system, Tax and Assessment system, Financial/HR and Community Development systems.
- Maintain recently installed wireless network infrastructure to support less-paper initiative for public, private entities and in the Courtrooms to allow easy access to case information and materials.
- Migrate digital phones to VOIP at Admin campus buildings to take advantage of economies of scale and increased functionality.
- Budget to changeover existing XO T-1's to leased Time-Warner 10mb connections to remote sites. (ex. Airport, Parks/Weeds, Post Falls DMV and Transfer Station)

Imaging and other "less-paper" Solutions

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

Investment in Hardware and Software

- Use statistics from Track-It (inventory software program) to determine where additional equipment, training and resources are needed most. The hardware and software specifications for the County's 900 networked PC's will be maintained via Track-It.
- Continue to enhance technologies such as Virtual Servers and Storage Area Networks (SANS) for more reliable and easy to manage data storage and wireless technology to allow for mobile computing.
- Adhere to County-developed purchasing standards specified in the County Information Technology 5-Year Plan.

Customer Service

- Provide training and day-to-day emphasis on the County's Mission and Vision Statement and Values and Operating Principles.
- Create customer service survey to determine where our customers' needs are being met and where improvement is needed.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official</b>	<b>Adopted</b>
<b>Organization Set</b>	<b>Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.040.0 - GF.BOCC.IT.Indir Admin</b>	
Personnel Expenses	1,239,549
Operating Expenses (B Budget)	484,354
Capital Outlay	16,230
<b>10.1.040.0 - GF.BOCC.IT.Indir Admin Total</b>	<b>1,740,133</b>
 <b>10.1.040.0.42 - GF.BOCC.IT.Indir Admin.PC Cntrl</b>	
Operating Expenses (B Budget)	138,000
<b>10.1.040.0.42 - GF.BOCC.IT.Indir Admin.PC Cntrl Total</b>	<b>138,000</b>
 <b>10.1.040.0.43 - GF.BOCC.IT.Indir Admin.Network</b>	
Operating Expenses (B Budget)	268,563
Capital Outlay	170,000
<b>10.1.040.0.43 - GF.BOCC.IT.Indir Admin.Network Total</b>	<b>438,563</b>
 <b>Expenses Total</b>	<b>2,316,696</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.040.0 - GF.BOCC.IT.Indir Admin</b>	
No Budgeted Revenues	<b>0</b>
<b>10.1.040.0.42 - GF.BOCC.IT.Indir Admin.PC Cntrl</b>	
No Budgeted Revenues	<b>0</b>
<b>10.1.040.0.43 - GF.BOCC.IT.Indir Admin.Network</b>	
Fund Balance Appropriation	170,000
<b>10.1.040.0.43 - GF.BOCC.IT.Indir Admin.Network Total</b>	<b>170,000</b>
<b>Revenues Total</b>	<b>170,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

Function –

- Management and support of information technology systems and data for all the bureaus of the Sheriff’s Office, along with other agencies and personnel who utilize the Sheriff’s Office data systems Public Service- Provide 24/7/365 computer use and data access for law enforcement and emergency management personnel throughout Kootenai County while limiting the liability inherent when collecting and disseminating sensitive and confidential data.

Legal Requirements –

- US Department of Justice, Criminal Justice Information Services (CJIS) Division Security Policy <http://www.fbi.gov/about-us/cjis/cjis-security-policy-resource-center>
- IC 31-2202, Duties of The Sheriff is the most significant in guiding our operations. The mandated duties of the Sheriff result in a considerable amount of information, that is stored, disseminated and protected by the technology and communications systems we support.
- This data is generated and accessed by the Sheriff’s Office, Central Communications, Prosecutor’s Office, other Law Enforcement and Public Safety groups within and around Kootenai County. The sensitive nature of this data, along with technology vulnerabilities and a combination of public and exempt records as defined in Idaho Code Title 9, add to the complexity and importance of our duties.
- Idaho Code Section 67-5745: “...The legislature finds that advances in information technology and telecommunications present significant opportunities for the state of Idaho to improve the efficiency and productivity of state and local government, to promote, develop and diversify its economy, to encourage public access to government information and to enhance lifelong educational and training opportunities.”
- IC 67-5745A Defines Information Technology as, “all present and future forms of computer hardware, computer software and services used or required for automated data processing, computer related office automation or telecommunications.”

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff</b>	
Operating Expenses (B Budget)	360,654
Capital Outlay	10,475
<b>10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff Total</b>	<b>371,129</b>
<b>Expenses Total</b>	<b>371,129</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff</b>	
Miscellaneous	63,190
<b>10.1.040.0.41 - GF.BOCC.IT.Indir Admin.Sheriff Total</b>	<b>63,190</b>
<b>Revenues Total</b>	<b>63,190</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>10.1.040.0.44 - GF.BOCC.IT.Indir Admin.Imaging</b>	
Operating Expenses (B Budget)	84,642
<b>10.1.040.0.44 - GF.BOCC.IT.Indir Admin.Imaging Total</b>	<b>84,642</b>
<b>Expenses Total</b>	<b>84,642</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>10.1.040.0.44 - GF.BOCC.IT.Indir Admin.Imaging</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

Specifically the GIS division tasks include the following:

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

**2. Goal:**

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

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

### 3. Objectives:

- Continue customized application development of the ArcGIS 10x software and support the software at Planning & Zoning, Assessor, Elections, Noxious Weeds, and Park & Waterways Departments. This customization is designed to have the software solve specific departmental needs.
- Develop and support multiple Silverlight mapping applications, similar to Kootenai Earth, which addresses specific needs of the Assessor Department, Election Department, Community Development Department and 911 Center.
- Support all approved third party mapping application currently they are Everbridge, Positron, Spillman and CRW.
- Continue maintaining and developing county wide spatial databases.

### 4. Performance Measures:

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

### 5. Program Highlights:

Not at this time.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Operating Expenses (B Budget)	77,817
<b>10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Total</b>	<b>77,817</b>
<b>Expenses Total</b>	<b>77,817</b>
<b>Revenues</b>	
<b>Commissioners</b>	
10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Charges for Services	16,700
<b>10.1.040.0.45 - GF.BOCC.IT.Indir Admin.GIS Total</b>	<b>16,700</b>
<b>Revenues Total</b>	<b>16,700</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

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

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

**2. Goal:**

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

**3. Objectives:**

- Direct and Manage State Homeland Security Grant Program, Emergency Management Program Grant and Wildfire Grant Programs and projects
- Sustain Emergency Operations Center Readiness
- Review and/or update emergency plan(s) that OEM is responsible for maintaining
- Update, budget and implement Countywide 2-year Training and Exercise Plans
- Promote Disaster Preparedness
- Plan for development of a viable county-wide damage assessment process
- Provide for the management and administration of the LEPC and its Subcommittees
- Assign Contractor's tasks to appropriate OEM staff to ensure EOC Readiness

**4. Performance Measures:**

- Recruit EOC personnel to fill open positions
- Develop and conduct a minimum of 2 EOC trainings or exercises
- Complete grant investments by end of grant performance period
- Submit federal financial reports on a quarterly basis
- EMPG funded staff will conduct and/or participate in a minimum of three training exercises per year
- EMPG funded staff will complete all required emergency management program training prior to end of grant performance period
- Update county training and exercise plans quarterly and submit to Idaho OEM
- Facilitate and implement training in accordance with county training plan
- Facilitate and implement exercises in accordance with Homeland Security Exercise & Evaluation requirements and county exercise plan
- Conduct annual reviews of and/or update one or more of the following emergency plan(s) that OEM is responsible for maintaining: County Emergency Operations Plan, County Evacuation and Reception Plan, KCOEM Continuity of Operations/Government Plan, Multi-Jurisdictional All Hazard Mitigation / Community Wildfire Protection Plan, and County Campus Emergency Plans
- Create monthly LEPC meeting agendas, minutes, and notices in accordance with open meeting laws
- Research best practices and develop strategy for updating county damage assessment process, develop training plan, recruit and train County and Jurisdictional Damage Assessment Teams
- Update county resource database annually
- Conduct a minimum of 8 disaster preparedness presentations and/or public service announcements
- Update OEM staff job descriptions and process position reclassifications as necessary

**5. Program Highlights:**

OEM has not been able to utilize its training budget the last two years due to the workload brought on by three federal disaster declarations, the Cascadia Rising Federal, State and Regional full-scale exercise, and turnover in staff. The Administrative Assistant and Preparedness Coordinator positions were unfilled for many months. It is vital for OEM to send staff to the training we have requested in FY2018.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
10.1.114.2 - GF.BOCC.OEM.Dept Admin	
Personnel Expenses	215,000
Operating Expenses (B Budget)	11,328
<b>10.1.114.2 - GF.BOCC.OEM.Dept Admin Total</b>	<b>226,328</b>
<b>Expenses Total</b>	<b>226,328</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin Intergovernmental	90,000
<b>10.1.114.2 - Office of Emergency Mgmt (OEM)- Admin Total</b>	<b>90,000</b>
<b>Revenues Total</b>	<b>90,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	HR / BOCC
<b>Cost Center Title</b>	Liability Insurance / Risk Management
<b>Cost Center Organizational Code</b>	13.1.053.0/13.1.053.0.54
<b>Contact Person</b>	Skye Reynolds

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

- 1) To coordinate and implement risk management events and trainings for all county employees.
- 2) To facilitate quarterly safety committee meetings with department training and accident/injury reviews.
- 3) To implement the annual ICRMP Discount Program training with at least 80% participation. Training includes, but not limited to: personnel policy updates, driver safety, anti-harassment training, etc...
- 4) To coordinate the following functions:
  - certifications of insurance
  - reporting accidents, property damage and tort claims to ICRMP
  - annual policy renewals - airport liability, ISIF and ICRMP
  - petroleum storage tank fund renewal
  - vehicle insurance packets
  - entering bills/invoices related to vehicle accidents
  - facility "walk throughs" asset tracking coordination

#### 4. Performance Measures:

The HR Department tracks various metrics to ensure we are meeting our established goals. In calendar year 2016, the county provided workers' comp coverage to approximately 800 employees, volunteers, search & rescue, work release personnel and jurors with a steady reduction in losses since 2012 (\$128,026.58 in 2013, \$272,710.17 in 2014, \$141,274.39 in 2015 and \$176,038.07 in 2016). In the area of tort claims, vehicle and property damage covered through ICRMP, our department has seen a steady decrease in the total number of claims in the past 5 years – FY2012 (73), FY2013 (40), FY2014 (39), FY2015 (22) and FY2016 (20). The County's ICRMP Discount Program participation held steady at 98% in 2015 and 2016; only 80% participation is needed to receive the ICRMP discount, which in FY2017 was approximately \$38k, and of course, the unseen benefit of countywide training of staff. FMLA claims have steadily increased over the past 4 years; 70 in 2013, 83 in 2014, 116 in 2015 and 137 in 2016; and the County, in the same time period, has only had 1 reported ADA grievance in 2014.

#### 5. Program Highlights:

The Board authorized a full-time "HR Generalist-Compliance" in April of 2016. This position has been responsible for administering: FMLA, Worker's Compensation, ADA, drug testing, EEO, and all of the duties listed above. Historically, a similar position existed at the County, but was eliminated several years back for cost savings. The increased demand in the HR Department, along with recognizing the importance of Risk Management work, has led to the approval of this position. Another additional area of compliance that has been improved with this position was the County's Drug-free Workplace compliance; with a new Agreement with American Mobile Drug Testing, streamlining the County's process for DOT and Non-DOT safety sensitive random drug & alcohol screenings, along with a newly passed DOT Drug & Alcohol Policy and the oversight of new hires and reasonable suspicious drug-screenings. The overall increase in operating budget is due to a 1% increase in the ICRMP insurance premium.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Operating Expenses (B Budget)	790,582
<b>13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total</b>	<b>790,582</b>
13.1.053.054 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Operating Expenses (B Budget)	5,573
<b>13.1.053.054 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt Total</b>	<b>5,573</b>
<b>Expenses Total</b>	<b>796,155</b>
<b>Revenues</b>	
<b>Commissioners</b>	
13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Fund Balance Appropriation	354,670
Transfers	73,161
<b>13.1.053.0 - Liab Ins.BOCC.Liability Ins.Indir Admin Total</b>	<b>427,831</b>
13.1.053.054 - Liab Ins.BOCC.Liability Ins.Indir Admin.Risk Mgmt No Budgeted Revenues	0
<b>Revenues Total</b>	<b>427,831</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Human Resources / BOCC
<b>Cost Center Title</b>	Health Insurance / Wellness Program
<b>Cost Center Organizational Code</b>	14.1.056.1
<b>Contact Person</b>	Skye Reynolds

**1. Description:**

The health insurance cost center provides funding for Kootenai County's employee benefits programs, including medical, dental, vision, and prescription claims, and associated administrative fees, stop loss insurance, and benefits consulting costs. The cost center also pays for Life, Accidental Death & Dismemberment (AD&D), and Long Term Disability (LTD) insurance, Flexible Spending Account (FSA) administration, and Employee Assistance Program (EAP) services. The Human Resources (HR) Department assists with overseeing the health insurance cost center; benefits plan design; benefits administration; and benefits-vendor contracts, with ultimate decision-making authority residing with the BOCC. The following legal requirements guide the benefits and wellness actions of the HR Department's operations (not an all-inclusive list): Family and Medical Leave Act (FMLA), Affordable Care Act (ACA), Pregnancy Discrimination Act, Equal Employment Opportunity (EEO), Health Insurance Portability and Accountability Act (HIPAA), Uniformed Services Employment and Reemployment Rights Act (USERRA), Employee Retirement Income Security Act (ERISA), American Recovery and Reinvestment Act of 2009 (ARRA), Mental Health Parity and Addiction Equity Act of 2008, Consolidated Omnibus Budget Reconciliation Act (COBRA), Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), Whistleblower Protections, Public Records Law (Idaho Code 74-106), Genetic Information Nondiscrimination Act (GINA). Women's Health Cancer Act, (Title 72 of Idaho Statute).

**2. Goal:**

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

**3. Objectives:**

The primary objectives for 2017-18 are:

- 1) In partnership with Alliant, and at Board direction, implement both short-term and long-term strategies for providing competitive benefits while containing associated costs, by:
  - a) Analyzing and possibly implementing a voluntary High Deductible Health Plan (HDHP) tied to a Health Savings Account (HSA), and
  - b) Implementing a comprehensive review/analysis of medical claims and plan design;
- 2) Continue on-boarding of the County's new Benefits Consultant, Alliant. A Request for Proposal (RFP) was issued in February, and the new consultant, Alliant, began April 1st. (Alliant waived their fee for the first month of services.)
- 3) Complete the 457 retirement plan rollout. The County recently decided to conduct an open enrollment for the 457 State of Idaho retirement plan, managed by Nationwide Insurance in order to give employees an additional retirement option. The first Nationwide workshop with employees was held on April 3rd, and additional workshops will be held throughout the remainder of 2017.
- 4) Implement a comprehensive employee education/feedback strategy for open enrollment, focusing on communicating the value of the County's benefits package.
- 5) HIPAA training was part of the HR department strategic plan for FY 2017, and it was completed in March 2017 to 71 participants.
- 6) Alliant will review the Affordable Care Act (ACA) procedures to ensure the County's continued compliance. Alliant will provide training for other staff as needed in the near future.

#### 4. Performance Measures:

The HR Department tracks various metrics to ensure we are meeting our established goals. In calendar year 2016, the HR Department provided benefit services to approximately 800 employees. We coordinated the second-ever online open enrollment of approximately 750 employees. We conducted 18 on-site employee information sessions, and coordinated a benefits and wellness fair with approximately 220 attendees. We processed the 2nd-ever 1095-C forms and sent 1094C information to the IRS as a required component of the ACA. Additionally, this last year, the County launched an employer-sponsored voluntary health insurance package, offering voluntary life insurance, short-term disability, hospital confinement, and critical illness insurance to employees. Approximately 96 employees enrolled into around 338 policies. The new policies provided employees with a variety of benefits at an approximate 15% premium savings. See "Sheet 1" for additional performance measures. Additionally, Alliant tracks and provides statistical benefits related data, including aggregate claims and utilization data.

#### 5. Program Highlights:

Last year, the County had 6 medical claims that went over the County's \$150,000 stop loss deductible. This, along with other factors, resulted in approximately \$1.7M in unanticipated expenses. The County recently engaged Alliant as the County's new Benefits Consultant in an effort to implement cost-containment strategies. Alliant is in the process of developing a comprehensive benefits and wellness strategy to contain future costs, and will be presenting this strategy to the Elected Officials. Alliant's cost projections for health insurance costs is based on 700 enrollees. The overall increase to the budget is 5%, largely due to continued medical claims costs and timing of budget. Continued uncertainty as to the Affordable Care Act or any replacement and timing of our change in benefit consultants has resulted in best numbers based on past experience without potential changes taken into effect. The numbers provided by Alliant in this initial budget projection are budget "placeholders" until Alliant returns with the recommended strategy and refined numbers.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>14.1.056.1 - Health Ins.BOCC.Health Ins.Admin</b>	
Personnel Expenses	6,750
Operating Expenses (B Budget)	8,986,623
<b>14.1.056.1 - Health Ins.BOCC.Health Ins.Admin Total</b>	<b>8,993,373</b>
<b>14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin</b>	
Operating Expenses (B Budget)	20,906
<b>14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin Total</b>	<b>20,906</b>
<b>Expenses Total</b>	<b>9,014,279</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>14.1.056.1 - Health Insurance</b>	
Charges for Services	8,804,029
Fund Balance Appropriation	114,250
Intergovernmental	96,000
<b>14.1.056.1 - Health Insurance Total</b>	<b>9,014,279</b>
<b>14.1.057.1 - Health Ins.BOCC.Wellness Program.Admin</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>9,014,279</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Board of County Commissioners / BOCC
<b>Cost Center Title</b>	Justice Fund / General Accounts
<b>Cost Center Organizational Code</b>	15.1.003.0
<b>Contact Person</b>	Nancy Jones

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

The establishment in 2016 of a state grant to support public defense resulted in an additional funding source to offset some conflict costs. However, conflict attorney needs have been steadily rising and an operations budget increase will be necessary in FY18 to support this trend.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.003.0 - Justice Fund- General Accounts</b>	
Personnel Expenses	526,199
Operating Expenses (B Budget)	1,050,610
<b>15.1.003.0 - Justice Fund- General Accounts Total</b>	<b>1,576,809</b>
<b>Expenses Total</b>	<b>1,576,809</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.003.0 - Justice Fund- General Accounts</b>	
Fines and Forfeitures	12,200
Fund Balance Appropriation	300,000
Intergovernmental	4,560,000
Taxes	168,000
<b>15.1.003.0 - Justice Fund- General Accounts Total</b>	<b>5,040,200</b>
<b>Revenues Total</b>	<b>5,040,200</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

A) Improve management of public resources:

- Enable the Office to meet guidelines for effective representation by complying more closely with ABA guidelines for attorney caseloads.
- Keep pace with growth and the increase of criminal complaints as well as adequately meet the criminal defense needs of eligible members of the community. (Addition of attorneys and staff as referenced above.)

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

- Provide support necessary to perform essential services to attorneys, clients, other county offices, employees, and the general public.
- Ensure that attorneys will have time in a 40 hour work week to provide prompt, quality service to the indigent accused in Kootenai County.
- Ensure legal assistants will have the time in an 8 hour day to provide adequate support and essential services to their assigned attorneys and clients.
- Reduce the risk of burnout and turnover in both attorneys and support staff.
- Provide adequate office space, equipment and supplies for attorneys and staff so that they can properly support their clients and perform their duties.
- Continue in-house legal education and skills development programs and regular biweekly staff meetings. These programs have been very successful in advancing the knowledge and skills of staff and attorneys.
- Continue to perfect written office procedures and guidelines and follow them for consistency and efficiency.

**4. Performance Measures:**

In order to measure the quantity of the progress this Department achieves in meeting the objectives outlined above (#3) a count of the following may be taken: the number of staff that are added to the Office as requested in the budget in order to comply with national standards for caseloads for public defender offices, including attorneys, investigators, and support staff such as paralegal secretaries; the number of staff that don’t resign because they are overworked; the number of staff that have both the office space and equipment that allows them to do their job; and, the number of CLE hours received each budget year by each attorney (this quantity is measured solely as a function of what this

Office has requested for training funds for each attorney versus the approved budget amount for training for each attorney). Another way in which a quantity of success in reaching goals may be measured for the objectives outlined above (#3) is by counting the number of cases that are reversed because of a finding that this Office has provided ineffective assistance of counsel and then deciding whether the ineffective assistance was a function of inadequate resources or of just bad legal work.

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.060.3 - JF.BOCC.Public Defndr .Ops</b>	
Personnel Expenses	2,598,352
Operating Expenses (B Budget)	277,369
<b>15.1.060.3 - JF.BOCC.Public Defndr .Ops Total</b>	<b>2,875,721</b>
<b>15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant</b>	
Personnel Expenses	151,398
<b>15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant Total</b>	<b>151,398</b>
<b>Expenses Total</b>	<b>3,027,119</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.060.3 - Public Defender</b>	
Fines and Forfeitures	60,000
<b>15.1.060.3 - Public Defender Total</b>	<b>60,000</b>
<b>15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant</b>	
Intergovernmental	151,398
<b>15.1.060.4.70 - JF.BOCC.Public Defndr .Grants.Indigent Public Defense Grant Total</b>	<b>151,398</b>
<b>Revenues Total</b>	<b>211,398</b>

# Department / Cost Center Narrative

Fiscal Year 2018

Department/Elected Official	Juvenile Detention / BOCC
Cost Center Title	District 1 Juvenile Detention
Cost Center Organizational Code	15.1.128.3
Contact Person	JT Taylor

## 1. Description:

The District I Juvenile Detention Center provides secure confinement for juveniles primarily from four northern counties of Idaho. IDAPA 05.01.02 & PREA standards IDAPA 05.01.02 #220 guide the operations of this facility. A number of services and programs are provided to residents housed in our facility, for example:

- A) Full-time educational program staffed by two full-time, one part-time teacher (Title 1) and one administrative support staff. (\*Additional instructors are available if population dictates).
- B) Volunteer individual tutoring program.
- C) Planned and structured recreational and Physical Education programs (ex. circuit, wellness...).
- D) Regular visitation schedules to assure appropriate family ties are maintained and strengthened with immediate family members.
- E) Staff directed life skills/competency development programs (ARISE), Life Skills and Anger Management.
- F) Group and individual counseling.
- G) "Healthy Relationships" group, facilitated by local Crisis Center personnel.
- H) Certified, staff directed - gender-specific programming.
  - I) Faith based dependency treatment program (voluntary).
  - J) Health and medical services.
  - K) Religious services (voluntary).
  - L) Youth interaction groups.
- M) In-house chores, clean-up, proper hygiene and food service responsibilities designed for competency and life skills development.
- N) Transportation (court, institution, medical, psychological, dental, etc.).
- O) Mental Health assessment and service connection/coordination for identified and needed services for all juvenile offenders.
- P) Individual Mental Health counseling for youth, in crisis. Immediate intervention and skills development to deal with stressors.
- Q) Operational control of the W.I.L.D. (Work in Lieu of Detention) program. Developing work skills and ethic, while giving back to the community and forging positive relationships.

\*All of the above programs provide areas to develop and expand the competencies of residents housed in the District I Juvenile Detention Center. It is the intent for staff of this facility to provide practical, best practice programs that will increase the probability for the juveniles to succeed when released from the Detention Center.

## 2. Goal:

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

### 3. Objectives:

- A) Continue to re-evaluate program delivery to residents and adjust to meet their needs.
- B) To ensure all detention staff meet training requirements, as defined by state, federal and facility standards. This professional development component significantly reduces liability for the county.
- C) Train to actual facility incidents to ensure proper technique is applied. Specifically, in high liability areas such as; physical intervention, suicide risk management, mental health response, First Aid/CPR and medication distribution.
- D) Use of "in-house" life skill-based programs for youth; relying heavily on detention center staff to facilitate, thereby reducing/eliminating outside dependency and cost.
- E) Conduct clinical mental health assessments for a minimum of 85% of juvenile offenders upon intake. This is a "self-imposed" goal, that exceeds state requirements.
- F) Evaluate staffing needs and patterns to achieve state (IDAPA 05.01.02) and federal (Prison Rape Elimination Act-PREA) standards of staff to resident ratios, minimizing liability exposure.
- G) Maintain policies and procedures, practices and protocols to meet PREA standards, as set forth in IDAPA rule (05.01.02 220) and facility requirements.
- H) Develop additional subject matter experts to bolster in-house training programs, while continuing to impact and support regional and state partners.

### 4. Performance Measures:

- A) Use resident exit questionnaires to determine which programs are having impact during their stay, as well as document applicable feedback from other juvenile partners; juvenile probation, courts and Boise State University evaluation/data collection.
- B) Training hours are tracked in the training database which also includes topical listing to ensure well rounded development. Adjusting training(s) as necessary, to accommodate best practice.
- C) Practical scenario training with all staff, documenting individual training in the database. Review by the facility's certified trainers of all critical incidents to enhance training content.
- D) Continued development of "in-house" trainers to minimize budgetary impact. Documentation of resident participation in groups, and monthly reporting and assessment of all facility programs. Annual evaluation by the management team.
- E) Evaluating a variety of assessments that track the changing needs for youth and implementing "best practice" approaches, through partnership with Boise State University.
- F) Daily monitoring and adjustment of staffing needs. Compliance is measured through annual state compliance inspections and federal audits.
- G) Evaluating monthly, the continual compliance with PREA (Prison Rape Elimination Act) standards.
- H) Provide outstanding performers with additional training through formalized programs (i.e. P.O.S.T. Instructor Development, FTO training program, facility employee mentoring, Boys Council & Girls Circle facilitator training, ARISE facilitator training). We will continue to partner with regional and state agencies to provide training.

### 5. Program Highlights:

- A) Kootenai County's percentage of operational use in FY 2016 was 88.3% and 92.72% in the first six (6) months of FY17. This percentage is based on "man-day" use. Continued effective intervention by the Mental Health Clinician and strong partnership with Kootenai County's Juvenile Probation department has helped to minimize a more substantial increase. Historically, the population is comprised of approximately 50% pre/post- adjudicated youth. However, FY16 audit revealed a 60% pre-adjudicated population. This reflects higher activity with court processes that require additional staff engagement.
- B) In addition to Kootenai, five other entities contract for housing of detained youth providing unanticipated revenues. Continued growth through enhanced partnerships, could potentially increase revenues.
- C) Our audit revealed we maintained compliance with the Idaho State and Federal "PREA" staffing ratios (99%), once again in FY16. \*\*This is a significant factor in reducing exposure to liability with our "high risk" population.
- D) Although, we have had a decrease in population, there has been an increase in provisional mental health diagnoses. This requires more intervention.

- E) The clinician program has been accumulating data on Idaho youth for the past (9) years. The data consistently reflects a high number of youth in detention centers, experiencing mental health and/or substance abuse issues. Data reports from 2016 indicate 62.1% of the population has at least one provisional diagnosis. This is consistent with the previous year(s) data. Substance abuse data continues to rise and be of significant concern. In the last 12 months, we have seen an increase with heroin use. During the last data draw, 37.8% of juveniles report use, representing an increase from the previous year. Additionally, 30% of juveniles present a co-occurring (mental health and substance abuse) diagnoses. Accessing mental health services is often complex and delayed. This creates a perpetual cycle of various obstacles for the juvenile and family and exacerbates the issue. Regrettably, the detention center is often used to hold youth while waiting for treatment beds or when it is determined they are beyond the control and management of the provider. Alternative placements for juveniles who suffer a severe emotional disturbance, intellectual delays, Autism and serious substance abuse issues are lacking. The increasing numbers of juveniles with mental illnesses in our criminal justice system has seriously strained the resources and staff. The high risk/high maintenance population of youth continues to increase, stressing staffing patterns with mental and physical interventions on a regular basis, in turn increasing potential liability. A decrease in population creates the illusion of increased success stories within this group. In reality, cases are more severe and complex. The need for continued strengthening and collaboration of the various local and state systems, is imperative.
- F) During FY 2016 we will certify (8) additional staff members in ARISE (a life skills based program for at-risk youth) who facilitate programming on a regular basis. We currently have (10) staff trained to deliver life skill sessions to detained juveniles. Additionally, staff instruct programs in coordination with Juvenile Probation.
- G) During FY 2016, we certified only (1) detention staff member, due to the cancellation of a (3) week P.O.S.T. academy. This circumstance required temporarily pushing back training dates for new staff, into the current FY. Currently, I have a Detention Specialist (Position ID #081-008) that has sat vacant for approximately (1) year. I am requesting that this position be removed from the FY18 budget, freeing dollars to assist in other county functions. If future operational needs justify an increase, I will approach the Board for re-instatement.
- H) The Juvenile Detention Center continues to mitigate the cost of training and travel while providing ample training for all staff through the use of in house certified trainers; (9) P.O.S.T. instructors, (2) CPR/First Aid instructors, (4) Appropriate Use of Force instructors, (4) Facility Training Officers, (2) Fire Safety Trainers and (1) Medication Distribution Trainer. Quarterly trainings are conducted to accommodate a 24/7 operation. Additionally, on-line training has been utilized to meet some training requirements and enhancements.
- I) This facility completed an extensive PREA audit in February 2016 and received certification in May 2016.
- J) Continued exemplary compliance with the National School Lunch Program, earning an additional \$.06/meal reimbursement from the federal program. This provides increased budgetary relief for the county.
- K) We recently began participating with state agencies in a pilot program (Idaho State Systems of Care) that will directly impact the operation of the facility clinician. This program will include; service availability, how to qualify for and obtain access to services, and target populations. Through this program, we will participate and have an active role with the implementation of these new services.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.128.3 - JF.BOCC.JDET Ctr .Ops</b>	
Personnel Expenses	2,125,137
Operating Expenses (B Budget)	187,877
<b>15.1.128.3 - JF.BOCC.JDET Ctr .Ops Total</b>	<b>2,313,014</b>
<b>15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician</b>	
Personnel Expenses	87,105
<b>15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician Total</b>	<b>87,105</b>
<b>Expenses Total</b>	<b>2,400,119</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.128.3 - Juvenile Detention Center</b>	
Charges for Services	140,554
Miscellaneous	300
Intergovernmental	53,962
<b>15.1.128.3 - Juvenile Detention Center Total</b>	<b>194,816</b>
<b>15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician</b>	
Intergovernmental	87,105
<b>15.1.128.3.130 - JF.BOCC.JDET Ctr .Ops.JDC Detention Clinician Total</b>	<b>87,105</b>
<b>Revenues Total</b>	<b>281,921</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Buildings and Grounds / BOCC
<b>Cost Center Title</b>	Juvenile Detention Center Maintenance
<b>Cost Center Organizational Code</b>	15.1.128.3.182
<b>Contact Person</b>	Shawn Riley

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

All work orders are monitored and dispatched by the Building and Grounds Manager. They are followed up on once the job is completed, and any call backs are reviewed with the employee. Snow removal and accumulation is constantly monitored by the entire staff under direct supervision of the manager. Start times and assignments during periods of snow are adjusted as needed, based on maintaining safe access to the facility and parking lots on a 24

hour basis. All routine maintenance schedules are reviewed by the manager with the staff, to ensure the work is completed and to identify potential problem areas. All purchases and receipts are reviewed with the manager to control costs. Changes in State and Federal laws, building codes, etc... are reviewed immediately to keep the staff informed on any pending issues. The Employee Performance Evaluation is a key tool in evaluating staff performance. Areas of Improvement are identified, action plans are created, and progress is closely tracked and reviewed. Also a shop meeting is held no less than twice a month so as to keep the staff informed on building projects and issues, budget status and spending controls, as well as any changes in State and Federal building standards or codes.

**5. Program Highlights:**

There are no unusual factors or events that should affect the FY18 budget. Our goal is to maintain the facilities with no operating budget increase.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance</b>	
Personnel Expenses	106,034
Operating Expenses (B Budget)	39,609
<b>15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance Total</b>	<b>145,643</b>
<b>Expenses Total</b>	<b>145,643</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.128.3.182 - JF.BOCC.JDET Ctr .Ops.JDC Maintenance</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

The income received from supervised probation fees is quite substantial and greatly decreases the cost to the local taxpayer. The average monthly probation supervision fee is \$50.00 and our collection rate was at 77 percent for 2016. The probation department also receives financial support from the District Court.

Since its inception in 1998, this office has processed more than 7143 offenders. Currently there are 769 offenders being actively supervised at any given time. Statistics in this office, as well as nationally have shown that when caseloads are smaller and more manageable, effectiveness increases and recidivism decreases. The work in this office is currently carried out by a staff of 9 full time positions, 1 part time position, and a drug detection K9.

**2. Goal:**

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

The probation department works closely with all of the local treatment providers to ensure that the proper level of care is administered to each offender while randomly drug testing those engaged in treatment to verify compliance. Probation works closely with Adult Mental Health Court, DUI Court, and Domestic Violence Court to provide professional services for misdemeanor participants. These programs are operating at no additional cost to the county and they provide the necessary level of intensive supervision for this high risk population. It is widely known in the Criminal Justice realm, high turnover is common. For budget years 2017-2018, we would like to bring stability and reduce turnover within the department.

### **3. Objectives:**

- Pro-actively supervise offenders to lower recidivism rates.
- Increase pro-active supervision of high risk offenders to ensure public safety.
- Increase in field contacts (home visits) to ensure compliance with probation terms. This includes utilizing our new drug detection K9.
- Ensure all probationers receive professional supervision consistent with their risk level.
- Improve communication with the Courts, Law Enforcement entities, Victim Advocacy Groups and Treatment Providers.
- Continue the process of certifying all probation officers at the Idaho POST Academy.
- Expand on the Domestic Violence Court.
- Explore the possibility of a specific Veterans Court.
- Cost of Supervision Fees aggressively collected.

### **4. Performance Measures:**

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

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

Specifically, the following are analyzed for progress:

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

### **5. Program Highlights:**

Effective in July 2008, Idaho Code 31-878 makes it a duty of the County to provide Adult Misdemeanor Probation Supervision Services. In January 2011, the Idaho POST started the Adult Misdemeanor Probation Academy and is mandatory for all probation officers to attend. We currently have six POST Certified Probation Officers and will be sending two more to training in September 2017 and April 2018. Expected turnover within the department will increase personnel expenses. As we work towards the future of improving Adult Misdemeanor Probation, comes the opportunities for higher training to produce POST certified instructors to maintain a high level of professionalism within the department.

In an effort to provide a higher level of service to the community and to our probationers, we are striving to pro-actively supervise 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.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.132.3 - JF.BOCC.AMP.Ops</b>	
Personnel Expenses	548,023
Operating Expenses (B Budget)	72,452
<b>15.1.132.3 - JF.BOCC.AMP.Ops Total</b>	<b>620,475</b>
<b>15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Cr</b>	
Personnel Expenses	37,560
<b>15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Cr</b>	<b>37,560</b>
<b>Expenses Total</b>	<b>658,035</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.132.3 - Adult Misdemeanor Probation</b>	
Fines and Forfeitures	213,300
Miscellaneous	50
Transfers	13,000
<b>15.1.132.3 - Adult Misdemeanor Probation Total</b>	<b>226,350</b>
<b>15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Cr</b>	
Intergovernmental	37,560
<b>15.1.132.4.234 - JF.BOCC.AMP.Grants.OVW 2015 Dom Violence Cr</b>	<b>37,560</b>
<b>Revenues Total</b>	<b>263,910</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

Our K9 program provides a more effective means in which to supervise and ensure community and officer safety. The K9 greatly reduces time spent in the field on searches, by effectively sniffing out contraband odors that may be in the possession of offenders. The vast majority of our offender population suffers from drug dependency and addiction. After K9 searches, we can confidently say that we have ensured compliance in the homes of those we supervise. Additionally; the K9 provides a greater officer presence, increasing the safety of our team in the office and the field.

Furthermore, there is a shortage of narcotics detection K9 officers in our area. Currently, there are only five other detection dogs in service here in Kootenai County: three in the Kootenai County Sheriff’s Department, and two at the Post Falls Police Department. In the short service time of our K9, we have already deployed him to assist ISP, Post Falls, the jail, Felony Probation and Parole, and the Coeur d’Alene Police. To date, our K9 has removed over 15 pounds of illegal narcotics from our streets. Not only is our K9 an effective tool in our department, but he has become very valuable with outside agencies as well, greatly improving our relations with them.

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

**2. Goal:**

The goal of our K9 program is simply to increase the effectiveness and efficiency of this department. As stated, our K9 decreases time spent on searches while at the same time increasing offender accountability and a safe, drug-free community. We would like to steadily increase the time spent in the field with this valuable tool in the upcoming year, and need the financial backing necessary to do so.

**3. Objectives:**

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

**4. Performance Measures:**

- Continue to keep our K9 logs up-to-date with the latest training and deployment records.
- Provide written supplemental report records of any agency assist.

**5. Program Highlights:**

Our K9 program has blossomed into a popular and effective unit. Additional funds at this point would be used for additional and ongoing supplies for the handler and K9, fuel for the vehicle, and medical and veterinary aid to the K9. We are proud to have a community partner in Northwest Pet Resort and the Blackwood dog food company, who donate room and board to the K9 when needed, and our dog food respectively. We look forward to another successful year.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9"	
Operating Expenses (B Budget)	8,216
<b>15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9" Total</b>	<b>8,216</b>
<b>Expenses Total</b>	<b>8,216</b>
<b>Revenues</b>	
<b>Commissioners</b>	
15.1.132.3.528 - JF.BOCC.AMP.Ops."K-9"	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Juvenile Probation / BOCC
<b>Cost Center Title</b>	Juvenile Probation Ops
<b>Cost Center Organizational Code</b>	15.1.139.3
<b>Contact Person</b>	Debbie Nadeau

**1. Description:**

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

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 290 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Equine Therapy Program, Mentoring Program, My Choice Panels, Restitution Monitoring and Collection.

Kootenai County's Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives Lottery funds (15.1.139.3.142) which are utilized for department and programming needs and 1 part-time independent contract position for our Mentoring Program.

**2. Goal:**

The Juvenile Probation Department's goal(s) include: A continued emphasis on the state's Balanced Approach philosophy of "Community Safety, Accountability, and Offender Competency Development." The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

**3. Objectives:**

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

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

#### **4. Performance Measures:**

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

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

#### **5. Program Highlights:**

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

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2016) we accessed \$2,962.00 of Community Incentive Program funds, \$44,730.00 of Mental Health Program funds and \$9,563.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$89,206.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government discontinued this funding stream in 2015. We will continue to try and shift funds not utilized in other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$14,425.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and Equine Therapy Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.139.3 - JF.BOCC.Juv Pro.Ops</b>	
Personnel Expenses	587,971
Operating Expenses (B Budget)	11,653
<b>15.1.139.3 - JF.BOCC.Juv Pro.Ops Total</b>	<b>599,624</b>
<b>Expenses Total</b>	<b>599,624</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.139.3 - JF.BOCC.Juv Pro.Ops</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Juvenile Probation / BOCC
<b>Cost Center Title</b>	Tobacco Tax
<b>Cost Center Organizational Code</b>	15.1.139.3.140
<b>Contact Person</b>	Debbie Nadeau

**1. Description:**

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

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 290 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Equine Therapy Program, Mentoring Program, My Choice Panels, Restitution Monitoring and Collection.

Kootenai County's Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives Lottery funds (15.1.139.3.142) which are utilized for department and programming needs and 1 part-time independent contract position for our Mentoring Program.

**2. Goal:**

The Juvenile Probation Department's goal(s) include: A continued emphasis on the state's Balanced Approach philosophy of "Community Safety, Accountability, and Offender Competency Development." The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

**3. Objectives:**

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

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

#### **4. Performance Measures:**

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

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

#### **5. Program Highlights:**

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

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2016) we accessed \$2,962.00 of Community Incentive Program funds, \$44,730.00 of Mental Health Program funds and \$9,563.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$89,206.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government discontinued this funding stream in 2015. We will continue to try and shift funds not utilized in other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$14,425.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and Equine Therapy Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program</b>	
Personnel Expenses	195,550
Operating Expenses (B Budget)	39,583
<b>15.1.139.3.140 - JF.BOCC.Juv Pro.Ops.Tobacco Tax Program Total</b>	<b>235,133</b>
<b>Expenses Total</b>	<b>235,133</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program</b>	
Charges for Services	350
Fund Balance Appropriation	(133,659)
Intergovernmental	368,442
<b>15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total</b>	<b>235,133</b>
<b>Revenues Total</b>	<b>235,133</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Juvenile Probation / BOCC
<b>Cost Center Title</b>	Juvenile Corrections Act
<b>Cost Center Organizational Code</b>	15.1.139.3.141
<b>Contact Person</b>	Debbie Nadeau

**1. Description:**

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

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 290 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Equine Therapy Program, Mentoring Program, My Choice Panels, Restitution Monitoring and Collection.

Kootenai County's Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives Lottery funds (15.1.139.3.142) which are utilized for department and programming needs and 1 part-time independent contract position for our Mentoring Program.

**2. Goal:**

The Juvenile Probation Department's goal(s) include: A continued emphasis on the state's Balanced Approach philosophy of "Community Safety, Accountability, and Offender Competency Development." The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

**3. Objectives:**

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

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

#### **4. Performance Measures:**

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

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

#### **5. Program Highlights:**

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

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2016) we accessed \$2,962.00 of Community Incentive Program funds, \$44,730.00 of Mental Health Program funds and \$9,563.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$89,206.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government discontinued this funding stream in 2015. We will continue to try and shift funds not utilized in other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$14,425.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and Equine Therapy Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds	
Personnel Expenses	256,173
<b>15.1.139.3.141 - JF.BOCC.Juv Pro.Ops.Correction Act Funds Total</b>	<b>256,173</b>
<b>Expenses Total</b>	<b>256,173</b>
<b>Revenues</b>	
<b>Commissioners</b>	
15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
Intergovernmental	256,173
<b>15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total</b>	<b>256,173</b>
<b>Revenues Total</b>	<b>256,173</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Juvenile Probation / BOCC
<b>Cost Center Title</b>	Lottery
<b>Cost Center Organizational Code</b>	15.1.139.3.142
<b>Contact Person</b>	Debbie Nadeau

**1. Description:**

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

Kootenai County Juvenile Probation provides court ordered supervision and related support services to adjudicated youth and their families/guardians. On average we provide supervision to 290 adolescents a month. Services provided by Juvenile Probation include, but are not limited to: preparation of Court ordered Social Investigative Reports, Court ordered offender supervision, Electronic Home Monitoring, Work in Lieu of Detention (W.I.L.D.) Program, Arise Anger Management Program, Parenting with Love and Limits Classes, Adolescent Outpatient Drug/Alcohol Counseling, Urinalysis Drug Testing, Girls Circle Program, Boys Council Program, Equine Therapy Program, Mentoring Program, My Choice Panels, Restitution Monitoring and Collection.

Kootenai County's Juvenile Probation Department is financed utilizing 4 major funding sources. The General Budget (15.1.139.3) supports 8 full time positions and 1 part-time position. Enhanced Tobacco Tax (15.1.139.3.140) supports 5 full time positions and 1 part-time independent contract position. Juvenile Corrections Act funds (15.1.139.3.141) supports 4 full time positions. In addition, the department receives Lottery funds (15.1.139.3.142) which are utilized for department and programming needs and 1 part-time independent contract position for our Mentoring Program.

**2. Goal:**

The Juvenile Probation Department's goal(s) include: A continued emphasis on the state's Balanced Approach philosophy of "Community Safety, Accountability, and Offender Competency Development." The Juvenile Probation Department will continue to provide services to our clients in a fair, efficient, and cost effective manner. The overall goal of this Juvenile Probation Department remains: To assist young people in avoiding delinquent behavior and to grow into mature adults and to do so without endangering the community, utilizing sound and fiscally prudent practices.

**3. Objectives:**

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

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

#### **4. Performance Measures:**

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

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

#### **5. Program Highlights:**

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

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

The Director of Juvenile Probation is responsible for managing our grants, and for seeking new grants that may be appropriate to our needs. We receive Alternatives to School Suspension funding (collaboration with Post Falls School District) of \$28,872.00. Last year (2016) we accessed \$2,962.00 of Community Incentive Program funds, \$44,730.00 of Mental Health Program funds and \$9,563.00 of Reintegration Program funds from the Department of Juvenile Corrections through an application process per individual juvenile case and funding need. We also accessed \$89,206.00 of the State Juvenile Substance Use Disorders Treatment funding for substance abuse assessment and treatment needs of our clients.

In the past we have always received the Juvenile Accountability Block Grant, which supported our adolescent drug/alcohol testing program. It also provided funding for psycho-sexual evaluations and initial polygraph testing, psychological evaluations, our ACDI (Adolescent Chemical Dependency Inventory) screenings, and SASSI and YLS/CMI case management risk assessments. However, the Federal Government discontinued this funding stream in 2015. We will continue to try and shift funds not utilized in other areas of our budget to cover these costs while searching for other viable grants and funding opportunities.

The Restitution Program has continued to excel in meeting its objectives. Last year (2016) we collected a total of \$14,425.00. The funds, once collected, are then distributed to the appropriate victims of juvenile crime where the court has ordered restitution.

The Juvenile Probation Department currently utilizes over 30 community volunteers for our various programs which include the Mentoring Program, My Choice Panels, Girls Circle and Boys Council groups, and Equine Therapy Program. This volunteer force assists us in our continued effort of providing successful programs and professional services to the citizens of Kootenai County in a fiscally prudent manner. Our current level of operation could not continue without the assistance of these dedicated volunteers.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds</b>	
Operating Expenses (B Budget)	27,830
Capital Outlay	27,169
<b>15.1.139.3.142 - JF.BOCC.Juv Pro.Ops.Lottery Funds Total</b>	<b>54,999</b>
<b>Expenses Total</b>	<b>54,999</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.139.3.142 - Juvenile Probation- Lottery Funds</b>	
Fund Balance Appropriation	13,724
Intergovernmental	41,275
<b>15.1.139.3.142 - Juvenile Probation- Lottery Funds Total</b>	<b>54,999</b>
<b>Revenues Total</b>	<b>54,999</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Buildings and Grounds / BOCC
<b>Cost Center Title</b>	Sheriff Campus Maintenance
<b>Cost Center Organizational Code</b>	15.1.650.3
<b>Contact Person</b>	Shawn Riley

**1. Description:**

The Kootenai County Sheriff’s Maintenance Staff maintains the County’s 13 acre Jail complex which includes the main Sheriff’s Office, Jail, Pierce Clegg Work Release Center, North Annex, Recreation Enforcement, and 911, as well as other buildings and all of the grounds associated with the campus to include the Search and Rescue Building located at 10865 N. Ramsey Road, near the airport.

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

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

The operating budget will remain flat for FY18, as we will continue to find new ways to control expenses within the Jail and other Campus buildings.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>15.1.650.3 - JF.BOCC.Maint.Ops</b>	
Operating Expenses (B Budget)	190,681
<b>15.1.650.3 - JF.BOCC.Maint.Ops Total</b>	<b>190,681</b>
<b>Expenses Total</b>	<b>190,681</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>15.1.650.3 - JF.BOCC.Maint.Ops</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Centennial Trail Foundation (Joint Powers) / BOCC
<b>Cost Center Title</b>	Centennial Trail
<b>Cost Center Organizational Code</b>	18.1.004.3
<b>Contact Person</b>	Nancy Jones

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

The objective of this account is to manage joint powers board funds contributed for the purpose of regular maintenance and future capital projects for the Centennial Trail.

**4. Performance Measures:**

The Centennial Trail Foundation Joint Powers Board (which is comprised of the local mayors for the City of Post Falls, City of Coeur d'Alene, & one County Commissioner) work with City and County parks department directors to create a 5-year financial plan. This plan takes into account the approximate number of users, physical evaluation of trail conditions, general maintenance standards, and long-term planning goals.

**5. Program Highlights:**

We have not budgeted for any expenses in FY18, as we will build fund balance for future projects.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>18.1.004.3 - Centennial Trail</b>	
No Budgeted Expenses	<b>0</b>
<b>Expenses Total</b>	<b>0</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>18.1.004.3 - Centennial Trail</b>	
Charges for Services	17,000
Fund Balance Appropriation	(25,500)
Transfers	8,500
<b>18.1.004.3 - Centennial Trail Total</b>	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Tourism / BOCC
<b>Cost Center Title</b>	Tourism Promotion
<b>Cost Center Organizational Code</b>	19.1.004.3
<b>Contact Person</b>	Nancy Jones

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

Trend history indicates that tourism (pass-through) revenues made available through this funding mechanism are steadily declining (including a 54% decrease in revenues in FY16).

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops</b>	
Operating Expenses (B Budget)	500
<b>19.1.004.3 - Tourism Promo.BOCC.Tax Supprt.Ops Total</b>	<b>500</b>
<b>Expenses Total</b>	<b>500</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>19.1.004.3 - Tourism Promotion</b>	
Intergovernmental	500
<b>19.1.004.3 - Tourism Promotion Total</b>	<b>500</b>
<b>Revenues Total</b>	<b>500</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

Compliance with Federal and State grant requirements is the foundation upon which all Kootenai County Public Transportation funding rests. Kootenai County Transportation System is primarily defined by the administrative requirements and funding received from FTA and ITD. This department provides the required administration, oversight and efficiency in regard to transit planning, operations, preventive maintenance, and effective capital usage. The legal requirements that guide the Public Transportation office are found detailed in 49 CFR. In addition, Kootenai County Transportation Office staff analyze legal and logistical data in order to understand the true cost (now and in the future) of current and future funding sources, matters and issues to the County and local Jurisdictions. This data is used to provide guidance, information and education to governing boards, elected-officials, sovereign nations, city council members, local, regional, and federal agencies in order to proactively manage limited resources.

**2. Goal:**

Our ultimate goal has been to be able to have accurate, hard data that directs system growth, encourages jurisdictional input, and formalizes a system that better serves the economic drivers of Kootenai County, especially in regard to accessing health services, creating educational opportunities, and fostering job growth. Kootenai County is growing exponentially, and through the Transportation Office’s due diligence, a foundation has been created which will serve as a base for future expansion and development.

**3. Objectives:**

Build a transit system that is:

- Efficient
- Effective
- Safe

In September, we changed the routes to clockwise and improved timeliness. This year we may need to reconfigure Route A due to construction changes. We are also finding ways to cut costs while improving service. The City of Coeur d’Alene and the City of Post Falls have increased their contribution to fund Saturday service. The Intelligent Transit System is installed but we are making changes to the equipment for greater effectiveness and will be adding passenger counters, a PA system and electronic signs to announce stops. Data collection will be improved through the ITS system, allowing us more documentation of ridership and per stop ridership. We are also in the process of adding security cameras to the fixed route buses, therefore making the system safer for our riders.

**4. Performance Measures:**

The continuing improvements on the ITS system will provide the data needed to track and work toward improving ridership and timeliness. Historical comparisons will show progress. New cameras will provide greater security for our ridership and by year end, all fixed route buses will have at least 3 cameras. Continued analysis of costs and historical comparisons will provide information to make adjustments that will result in cost savings.

**5. Program Highlights:**

Recently, employers have expressed an interest in a 4th route. If that route materializes, costs will increase and will affect current budgets and require more jurisdiction contributions. Our paratransit contract expires in this year and may result in a different provider and hopefully decreased costs. Our Ring A Ride program has been immensely successful with ridership increasing from 31 to 157 during FY17.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>20.1.070.4.030 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-90-X130 Grant</b>	
Personnel Expenses	62,447
<b>20.1.070.4.030 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-90-X130 Grant Total</b>	<b>62,447</b>
<b>20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant</b>	
Personnel Expenses	38,123
<b>20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant Total</b>	<b>38,123</b>
<b>Expenses Total</b>	<b>100,570</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>20.1.070.4.030 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-90-X130 Grant</b>	
Intergovernmental	62,447
<b>20.1.070.4.030 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-90-X130 Grant Total</b>	<b>62,447</b>
<b>20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant</b>	
Intergovernmental	38,123
<b>20.1.070.4.09 - Public Transport.BOCC.Bus Svc.Grants.FTA ID-2016-009 Grant Total</b>	<b>38,123</b>
<b>Revenues Total</b>	<b>100,570</b>

NOTE: Only grant funded personnel expenses are included in the adopted budget. All other remaining FY17 balances will be carried forward into FY18 as budget amendments.

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

The Coeur d'Alene Airport is a transportation facility owned and operated by Kootenai County, which is safe, efficient, economical, environmentally acceptable, and responsive to the community while providing an effective business center for community industry. The Airport maintains a Federal Operating Certificate under FAR Part 139 for the operation of large aircraft (over 30 seats).

**2. Goal:**

To develop an air transportation facility to meet the needs of the aviation industry and the future economic development of Kootenai County. To maintain a safe airport operating environment for the flying public, general aviation, and commercial aviation while operating cost effectively with environmentally sound practices.

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

**3. Objectives:**

Continue to develop the north side with assistance from various entities

Increase revenues by continuing to lease lots for hangar development.

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

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

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

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

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

Scheduled maintenance on utilities, airport lighting, navigational aids, etc.

Develop and facilitate property acquisition for required safety areas and development.

Educate the public on the benefits of our Airport by providing informational presentations, field trips and keep the Airport website up-to-date.

Update the Airport Layout Plan when required.

Market the Airport to Flying clubs, etc., to generate more Fly-Ins and aircraft related businesses to move to the Coeur d'Alene Airport.

**4. Performance Measures:**

Measurement is no accidents.

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

**5. Program Highlights:**

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

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

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>30.1.101.2 - Airport.BOCC.Airport .Dept Admin</b>	
Personnel Expenses	620,225
Operating Expenses (B Budget)	152,086
<b>30.1.101.2 - Airport.BOCC.Airport .Dept Admin Total</b>	<b>772,311</b>
<b>Expenses Total</b>	<b>772,311</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>30.1.101.2 - Airport- Admin</b>	
Charges for Services	676,000
Miscellaneous	2,000
<b>30.1.101.2 - Airport- Admin Total</b>	<b>678,000</b>
<b>Revenues Total</b>	<b>678,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

To ensure that we have a safe, environmentally compliant Airport environment. Maintain portions of the Airport not eligible for Federal Airport Improvement Program funding and maintain compliance with FAR Part 139.

**3. Objectives:**

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

Our Wildlife Management Program - which helps control the amount of aircraft incidents with birds (bird strikes), as well as other wild animals such as badgers and coyotes.

Being environmentally compliant in reference to noxious weeds and storm water control.

To utilize proper deicing practices (ice melt-Urea) to assist with our snow and ice control operations.

**4. Performance Measures:**

We track bird strikes and animals dispatched on our self-inspection list and fill out a form annually for the U.S. Fish and Wildlife Service.

**5. Program Highlights:**

The utilization of deicer-Urea will continue to assist Airport staff with ice control.

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Operating Expenses (B Budget)	41,507
<b>30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint Total</b>	<b>41,507</b>
<b>Expenses Total</b>	<b>41,507</b>
<b>Revenues</b>	
<b>Commissioners</b>	
30.1.101.3.102 - Airport.BOCC.Airport .Ops.Field Maint No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

**2. Goal:**

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

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

**3. Objectives:**

Provide routine maintenance on all vehicles.

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

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

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

**4. Performance Measures:**

Files are kept on all vehicles and tracking is done.

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

**5. Program Highlights:**

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

With the upgrade of the fueling facility at the shops, we will be able to maintain additional fuels at the ready - increasing the fuel capacity from 500 to 1,000 gallons and the diesel fuel from 1,000 to 2,500 gallons.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint</b>	
Operating Expenses (B Budget)	144,857
Capital Outlay	10,000
<b>30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint Total</b>	<b>154,857</b>
<b>Expenses Total</b>	<b>154,857</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>30.1.101.3.103 - Airport.BOCC.Airport .Ops.Equip Maint</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

Additionally, this budget is for building repair and maintenance.

**2. Goal:**

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

To provide appropriate storage for equipment and proper maintenance for all buildings.

**3. Objectives:**

To repair and maintain all Airport buildings timely to save County money.

To repair and maintain the newly acquired Army Reserve Building in order to lease it out.

**4. Performance Measures:**

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

Money currently being spent in the Army Reserve Building is being monitored separately.

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint Operating Expenses (B Budget)	22,424
<b>30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint Total</b>	<b>22,424</b>
<b>Expenses Total</b>	<b>22,424</b>
<b>Revenues</b>	
<b>Commissioners</b>	
30.1.101.3.104 - Airport.BOCC.Airport .Ops.Grounds Maint No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Airport / BOCC
<b>Cost Center Title</b>	Infrastructure
<b>Cost Center Organizational Code</b>	30.1.101.3.105
<b>Contact Person</b>	Steven Kjergaard

**1. Description:**

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

**2. Goal:**

To promote development of the Airport and provide an economic engine to Kootenai County. Maintain portions of the Airport not eligible for Federal Airport Improvement Program funding.

**3. Objectives:**

Continue to develop additional areas in order to allow hangars to be constructed and to protect the investment that county has already spent on the development of the airport infrastructure.

**4. Performance Measures:**

Increased revenues by leasing out land for building.

**5. Program Highlights:**

Serious interest from several parties to build a Fixed Base Operator (FBO), the property on the northside requires the roads and infrastructure to be completed.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elig) Capital Outlay	60,000
<b>30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elig) Total</b>	<b>60,000</b>
<b>Expenses Total</b>	<b>60,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
30.1.101.3.105 - Airport.BOCC.Airport .Ops.AIP-Infrastructure Imp (non-elig) No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity Operating Expenses (B Budget)	19,800
<b>30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity Total</b>	<b>19,800</b>
<b>Expenses Total</b>	<b>19,800</b>
<b>Revenues</b>	
<b>Commissioners</b>	
30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Operating Expenses (B Budget)	37,000
<b>301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total</b>	<b>37,000</b>
<b>Expenses Total</b>	<b>37,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Charges for Services	43,000
Fund Balance Appropriation	(6,000)
<b>301.1.101.3 - Airport Sewer Fund.BOCC.Airport .Ops Total</b>	<b>37,000</b>
<b>Revenues Total</b>	<b>37,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	County Fair / BOCC
<b>Cost Center Title</b>	County Fair
<b>Cost Center Organizational Code</b>	31.1.004.3
<b>Contact Person</b>	Alexcia Jordan

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

Specific objectives towards this goal include:

- Create a budget that provides for growth and careful stewardship of resources.
- Continue to update current facilities by continuing progress on ADA regulations and updates to infrastructure.
- Focus marketing efforts to grow business receipts for year-round cash flow needs.
- Utilize community relationships for individuals and businesses to contribute cash and in-kind items for grounds improvements, needed supplies and equipment as well as capital improvements.
- Increase the full-service offerings of the facility such as making available the rental of chairs, tables, linens, catering, etc. which will in turn be added revenue from new and existing clients.

**4. Performance Measures:**

There are a number of ways to measure the success of our goals and objectives for 2017-2018 which include:

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

**5. Program Highlights:**

The BOCC budgeted \$100,000 for Fiscal Year 2017 to address ADA compliance projects. These funds have been held by Kootenai County and managed by the Kootenai County Buildings and Grounds Director. With these funds we are making great progress on the ADA compliance we desperately need.

The BOCC has made contributions to this county owned facility over the years ranging from as much as \$75,000 to the \$150,000. While the goal of the Fair Board is to follow through with the directive of becoming entirely self-supporting, it is a crucial time of change and growth that can be pivotal for the Fairgrounds future and so we are asking the BOCC to consider a \$150,000 contribution for 2017-2018 under Idaho State Statute 22-206. This investment would provide an opportunity to make necessary improvements to infrastructure and deferred maintenance issues that are a safety concern as well as helping to make the facilities more rentable.

The Fairgrounds is a large facility with extensive needs for improvements which sometimes are unexpected, forced projects that are unforeseen and costly. An additional unusual factor affecting this request is the fact that there is a risk of issues with our infrastructure such as electrical, plumbing, foundations of buildings, fencing, etc. that can come at any time. The Fair Board has focused much of their efforts in 2017 to begin updating infrastructure needs in hopes to stay ahead of these potential unforeseen costs.

Given the age of the buildings, a great portion of them need significant changes and updates. For this to take place there will be a necessary large continuing investment. Knowing that several of these needs are well above what we can earn in revenues and more than we receive annually from the BOCC we will be requesting an additional \$100,000 under Idaho State Statute 31-822 to be held by the BOCC allowing this fund to grow for several years with the goal of completing a much-needed restroom facility.

The Fair Board is embracing the need to improve accessibility and compliance with ADA standards. We would like to request an additional \$150,000 to be held and maintained by the Kootenai County Buildings and Grounds Director to continue our positive forward movement on ADA compliance.

This makes the total request for FY2018 \$400,000 with \$150,000 coming to the Fairgrounds, \$100,000 to be held by Kootenai County for future large scale projects and \$150,000 to the Kootenai County Buildings and Grounds Department to continue ADA compliance updates.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops</b>	
Operating Expenses (B Budget)	175,000
<b>31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops Total</b>	<b>175,000</b>
<b>Expenses Total</b>	<b>175,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>31.1.004.3 - CO Fair.BOCC.Tax Supprt.Ops</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

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

**2. Goal:**

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

Our goals are:

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

**3. Objectives:**

- Eradicate new invading weed species (occasional single plant or small infestation). The top priority list includes Scotch thistle, common bugloss, puncture vine and yellow starthistle.
- Coordinate vegetation management with highway districts, city street departments and county departments.
- Increase educational and motivational opportunities for land owners and land managers.
- Continue cooperation with the Inland Empire Cooperative Weed Management Area (IECWMA).

- Continue County involvement in mapping, monitoring of Eurasian watermilfoil and other aquatic noxious weeds; continue efforts to track infestations of Eurasian watermilfoil in Hayden Lake, Cave and Medicine Lakes and Lake Coeur d'Alene and the river system; consult with the Coeur d'Alene Tribe about infestations in Tribal waters of Lake Coeur d'Alene.
- Provide leadership in developing state-wide and regional strategies for noxious weed control.

**4. Performance Measures:**

The following items have been tracked by our department for many years thru databases and timesheets and most measurements are trending up. These are the accomplishments of FY2016:

- Acres Mapped – 6,607
- Acres Treated – 2,719
- Land Management Equipment – 129 uses for 506 hours worth \$22,205 in-kind for our ISDA Cost Share Grant
- Site inspections by request – 86 inspections
- Notification of noxious weeds – 49 letters, covering 2,048 acres, 324 infested
- 2016 Programs and North Idaho Fair – 2,586 brochures disbursed
- Website weed page hits – 32,175
- 2016 Contacts + correspondence\* – 16,612 \*includes phone, email, walk-in, program attendance, publication requests & letters

**5. Program Highlights:**

- The new Weed Spray Agreement with the contractor for 2017, 2018 & 2019 has increased from \$65/hour and \$16/acre to \$90/hour and \$30/acre. If we continue treating the same acreage our contractor costs will be \$12,000 higher than 2016.
- Bill Hargrave, Weed Superintendent, serves on the Idaho Association of Weed Control Superintendents (IAWCS) Executive Board, ISDA Cost Share Grant Review Committee and the Idaho Bio-control Taskforce so he will need to travel to various sites in Idaho in FY18.
- Continuous training is needed by staff to keep their Professional Applicator's Licenses and to keep up with EPA labeling and permit changes, reporting and grant writing for ISDA, DEQ requirements, specific treatment options and endangered species protection.
- Education funds are no longer provided by ISDA. The education materials prepared by NWC reflect the training received by staff; giving our landowners better information and service.

Events affecting current County budget requests

- Our non-capital equipment funds will be used to replace worn out equipment in our land management program for landowners and equipment used by staff and other agencies.
- Following our 5-year Strategic Plan our capital equipment request is to purchase spray equipment to treat weed infestations that are too large to treat with backpack sprayers and too costly to have the contractors treat.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>32.1.002.3 - NWC.BOCC.Dept.Ops</b>	
Personnel Expenses	176,557
Operating Expenses (B Budget)	121,637
Capital Outlay	20,000
<b>32.1.002.3 - NWC.BOCC.Dept.Ops Total</b>	<b>318,194</b>
<b>32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds</b>	
Operating Expenses (B Budget)	2,772
<b>32.1.002.3.163 - NWC.BOCC.Dept.Ops.Aquatic Weeds Total</b>	<b>2,772</b>
<b>Expenses Total</b>	<b>320,966</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>32.1.002.3 - NWC.BOCC.Dept.Ops</b>	
Fund Balance Appropriation	20,000
<b>32.1.002.3 - NWC.BOCC.Dept.Ops Total</b>	<b>20,000</b>
<b>Revenues Total</b>	<b>20,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	(Panhandle) Health District / BOCC
<b>Cost Center Title</b>	Health District
<b>Cost Center Organizational Code</b>	33.1.004.3
<b>Contact Person</b>	Nancy Jones

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

One primary objective of the Health District is to continuously enhance community outreach programs, to reach those residents who can benefit from the services provided by the Health District. In addition, programs and services are updated and expanded frequently to ensure that the needs of the community are met with modern facilities and equipment and that data is current and relevant. Specific programs include the critical materials program, institutional controls program, community, home and environmental health programs, public preparedness program, and community and low-income health care services.

**4. Performance Measures:**

The Board of County Commissioners (BOCC) maintains a liaison on the Panhandle Health Board to ensure that programs and funding are constantly monitored. In addition, the BOCC receives annual or semi-annual updates from Panhandle Health to obtain detailed budgetary updates. The Office of Emergency Management, Community Development Department, and the Aquifer Protection District maintain records of their interactions and projects with PHD as supporting documentation of project outcomes.

**5. Program Highlights:**

No unusual factors exist in the FY18 proposal. Initial projections include an estimated 2.0% to 2.5% increase, which is in line with trend data. The amount requested by the Health District correlates to County population, resulting in Kootenai County bearing a significantly higher expenditure than the other counties in Region 1.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Operating Expenses (B Budget)	797,753
<b>33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total</b>	<b>797,753</b>
<b>Expenses Total</b>	<b>797,753</b>
<b>Revenues</b>	
<b>Commissioners</b>	
33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Transfers	44,996
<b>33.1.004.3 - Health Dist.BOCC.Tax Supprt.Ops Total</b>	<b>44,996</b>
<b>Revenues Total</b>	<b>44,996</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

Currently, the Board uses this cost center to support historic preservation through an annual allocation to the Museum of North Idaho, a verified 501(c)(3) organization that has served County residents since 1968. This financial support for historical programs, including document retention and archiving, benefits our local County government and the citizens of Kootenai County, as a whole.

**4. Performance Measures:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops	
Operating Expenses (B Budget)	15,000
<b>34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops Total</b>	<b>15,000</b>
<b>Expenses Total</b>	<b>15,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
34.1.004.3 - Hist Society.BOCC.Tax Supprt.Ops	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

We are legally bound by the deeds, MOUs, and grant requirements to maintain our parks, trails, RV dump, and marine facilities for use by the public. For example, the Centennial Trail Maintenance Agreement that the Joint Powers (the cities of Post Falls and Coeur d'Alene and Kootenai County), set minimum standards by which we maintain our portion of the trail. Other standards we must comply with are the American with Disabilities Act of 1990 (ADA) governing County owned or managed properties. There are also requirements to maintain properties and related infrastructure that were developed with state and federal grants. Notably, the County also collects a parks levy to provide the public with parks and other recreational properties.

**2. Goal:**

The purpose or mission of our department is to provide the recreational users of our waterways sites safe, clean, and suitable facilities, which best meet their needs in the most cost effective way possible. This will be accomplished by applying the County's values and operating principles professionalism, customer service, accountability, communication, and teamwork towards completing goals outlined in the departments 5-Year Strategic Plan.

Our investment in parks, waterways, and other recreational facilities should be managed to benefit the greatest number of people in the best possible manner. As public servants, we have the opportunity to influence the outcome of recreational opportunities for the public. It is our goal to provide fun, safe, clean, and suitable facilities for the public to use. Recreation in our community also provides jobs, revenue, and has a significant impact on the overall social and economic health of Kootenai County.

**3. Objectives:**

Providing additional land based recreational opportunities by developing or improving amenities at existing park properties is an important goal of the department for FY- 2018. Developing and improving these facilities is critical in meeting the increased demands of our recreating public. The department will continue to actively pursue diverse funding sources necessary to enhance recreation at these facilities.

**4. Performance Measures:**

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

## 5. Program Highlights:

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>35.1.002.3 - Parks.BOCC.Dept.Ops</b>	
Personnel Expenses	204,872
Operating Expenses (B Budget)	91,608
<b>35.1.002.3 - Parks.BOCC.Dept.Ops Total</b>	<b>296,480</b>
<b>Expenses Total</b>	<b>296,480</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>35.1.002.3 - Parks.BOCC.Dept.Ops</b>	
Charges for Services	3,000
<b>35.1.002.3 - Parks.BOCC.Dept.Ops Total</b>	<b>3,000</b>
<b>Revenues Total</b>	<b>3,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

**2. Goal:**

The purpose or mission of our department is to provide the recreational users of our waterways sites safe, clean, and suitable facilities, which best meet their needs in the most cost effective way possible. This will be accomplished by applying the County’s values and operating principles professionalism, customer service, accountability, communication, and teamwork towards completing goals outlined in the departments 5-Year Strategic Plan.

Our investment in parks, waterways, and other recreational facilities should be managed to benefit the greatest number of people in the best possible manner. As public servants, we have the opportunity to influence the outcome of recreational opportunities for the public. It is our goal to provide fun, safe, clean, and suitable facilities for the public to use. Recreation in our community also provides jobs, revenue, and has a significant impact on the overall social and economic health of Kootenai County.

**3. Objectives:**

Funds from the boat launch user fee account will be used for the following improvements in FY-18:

- Construct or replace docks, gangways, and pilings at public marine facilities.
- Mark navigable waterways with Private Aids to Navigation. (signs, buoys, and other regulatory markers)
- Maintain and repair public marine facility restrooms, docks, boat launches, parking lots, and related equipment.
- Replace a department vehicle to improve efficiency and increase field operational capabilities.
- Provide facility maps for those customers who purchase an annual boat launch pass.
- Purchase materials and supplies in support of ongoing maintenance activities at public marine facilities.

**4. Performance Measures:**

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

**5. Program Highlights:**

CAPITAL REQUESTS: Parks and Waterways will replace a department vehicle in FY-18 in an effort to improve efficiency and increase field maintenance capabilities. Cost will be split with Vessel Account 37.1.155.3.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch</b>	
Operating Expenses (B Budget)	41,455
Capital Outlay	54,000
<b>35.1.002.3.153 - Parks.BOCC.Dept.Ops.Parks CO Boat Launch Total</b>	<b>95,455</b>
<b>Expenses Total</b>	<b>95,455</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>35.1.002.3.153 - Parks- County Boat Launch</b>	
Charges for Services	88,000
Fund Balance Appropriation	7,455
<b>35.1.002.3.153 - Parks- County Boat Launch Total</b>	<b>95,455</b>
<b>Revenues Total</b>	<b>95,455</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

To groom, clear & safely maintain the longest trail system in the state, including plowing & sanding of roads & parking areas not maintained by local highway districts, and to coordinate efforts with two neighboring counties to ensure a safe and effective system.

**3. Objectives:**

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

**4. Performance Measures:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops</b>	
Personnel Expenses	3,763
Operating Expenses (B Budget)	6,603
<b>36.1.165.3 - Snowmobile.BOCC.CO Mgmt.Ops Total</b>	<b>10,366</b>
<b>36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops</b>	
Personnel Expenses	23,147
Operating Expenses (B Budget)	24,125
<b>36.1.167.3 - Snowmobile.BOCC.State Mgmt.Ops Total</b>	<b>47,272</b>
<b>Expenses Total</b>	<b>57,638</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>36.1.165.3 - Snowmobile- County Management</b>	
Fund Balance Appropriation	(1,549)
Licenses and Permits	11,915
<b>36.1.165.3 - Snowmobile- County Management Total</b>	<b>10,366</b>
<b>36.1.167.3 - Snowmobile- State Management</b>	
Fund Balance Appropriation	(1,735)
Licenses and Permits	49,007
<b>36.1.167.3 - Snowmobile- State Management Total</b>	<b>47,272</b>
<b>Revenues Total</b>	<b>57,638</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Parks & Waterways / BOCC
<b>Cost Center Title</b>	Waterways(Vessel)
<b>Cost Center Organizational Code</b>	37.1.155.3
<b>Contact Person</b>	Nick Snyder

**1. Description:**

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

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

**2. Goal:**

The purpose or mission of our department is to provide the recreational users of our waterways sites safe, clean, and suitable facilities, which best meet their needs in the most cost effective way possible. This will be accomplished by applying the County’s values and operating principles professionalism, customer service, accountability, communication, and teamwork towards completing goals outlined in the departments 5-Year Strategic Plan.

Our investment in parks, waterways, and other recreational facilities should be managed to benefit the greatest number of people in the best possible manner. As public servants, we have the opportunity to influence the outcome of recreational opportunities for the public. It is our goal to provide fun, safe, clean, and suitable facilities for the public to use. Recreation in our community also provides jobs, revenue, and has a significant impact on the overall social and economic health of Kootenai County.

**3. Objectives:**

Providing enhanced recreational opportunities by developing or improving amenities at existing marine properties is an important goal of the department for 2018. Developing and improving these facilities is critical in meeting the increased demands of our recreating public and will generate much needed revenue for ongoing maintenance and capital improvements. We will continue our aggressive pursuit of outside funding sources such as state and federal grants to assist in the development of these facilities.

**4. Performance Measures:**

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

**5. Program Highlights:**

CAPITAL REQUESTS: Parks and Waterways will replace a department vehicle in FY-18 in an effort to improve efficiency and increase field maintenance capabilities. Cost will be split with Boat Launch User Fee Account 35.1.002.3.153.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>37.1.155.3 - CO Vessel.BOCC.WW .Ops</b>	
Personnel Expenses	230,301
Operating Expenses (B Budget)	71,779
Capital Outlay	30,000
<b>37.1.155.3 - CO Vessel.BOCC.WW .Ops Total</b>	<b>332,080</b>
<b>Expenses Total</b>	<b>332,080</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>37.1.155.3 - Waterways</b>	
Fund Balance Appropriation	42,080
Intergovernmental	290,000
<b>37.1.155.3 - Waterways Total</b>	<b>332,080</b>
<b>Revenues Total</b>	<b>332,080</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

No unusual factors or events affect the FY18 budget for this cost center. Trend data indicates that revenue from this source is steady; recreation trends would indicate continued stability or even a possible increase in revenue.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>38.1.004.3 - Public Access</b>	
No Budgeted Expenses	<b>0</b>
<b>Expenses Total</b>	<b>0</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>38.1.004.3 - Public Access</b>	
Fund Balance Appropriation	(6,300)
Intergovernmental	6,300
<b>38.1.004.3 - Public Access Total</b>	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops	
Operating Expenses (B Budget)	2,657,193
<b>47.1.173.3 - EMS.BOCC.Emergency Svc Cont.Ops Total</b>	<b>2,657,193</b>
<b>Expenses Total</b>	<b>2,657,193</b>
<b>Revenues</b>	
<b>Commissioners</b>	
47.1.173.3 - Emergency Service Contract	
Intergovernmental	97,911
Licenses and Permits	42,000
Taxes	26,029
<b>47.1.173.3 - Emergency Service Contract Total</b>	<b>165,940</b>
<b>Revenues Total</b>	<b>165,940</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

The Aquifer Protection District consists of an advisory committee, approved by the County Commissioners, in coordination with community partners such as the Department of Environmental Quality, BNSF Railroad, the Idaho Department of Water Resources, and the joint Spokane Aquifer Board, who work together to develop and execute programs to ensure high water quality levels and long term protection of our aquifer. Primary goals include support of programs and processes for preventative maintenance of the Rathdrum Prairie Aquifer, in order to avoid remediation efforts.

**3. Objectives:**

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

**4. Performance Measures:**

Progress measures will include the addition of educational programs and new aquifer curriculum guidelines for our schools, to measure the extent of educational outreach; increased participation in community business fairs and other outreach activities and tracking of participation to quantify the number of citizens receiving aquifer information; and creation of new procedures to promote the ability of the APD Budget Advisory Committee to analyze ongoing budget trends and better monitor expenditures.

**5. Program Highlights:**

There are no unusual factors or events related to the FY18 budget request.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Operating Expenses (B Budget)	497,778
<b>49.1.170.1 - Aquifer Prot.BOCC.Aquifer Prot Dist.Admin Total</b>	<b>497,778</b>
<b>Expenses Total</b>	<b>497,778</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>49.1.170.1 - Aquifer Protection District</b>	
Fund Balance Appropriation	43,020
Miscellaneous	100,000
Taxes	390,808
Transfers	(36,050)
<b>49.1.170.1 - Aquifer Protection District Total</b>	<b>497,778</b>
<b>Revenues Total</b>	<b>497,778</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Administration
<b>Cost Center Organizational Code</b>	60.1.002.2
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

The County owns and operates a landfill and two transfer stations. In addition, the County provides 13 rural residential collection sites where a private hauler is contracted to collect the waste and bring it to the county-owned transfer stations.

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

**2. Goal:**

Under the County’s Mission Statement, we are required to “provide professional service with regard to public safety, essential service, preservation of natural resources and the responsible management of public assets for the common well-being of our citizens”.

The Solid Waste Department Mission Statement states that the Department will “Protect the health and well-being for all citizens affected directly or indirectly now and in the future; Provide environmentally sound facilities and operations before, during, and after disposal of solid waste; Provide effective and efficient means of solid waste disposal to the citizens of Kootenai County; and Insure the equity of solid waste disposal costs among all citizens.”

**3. Objectives:**

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

- 1) Continue with a safe work environment for both our customers and employees with no time loss injuries.
- 2) Successfully process over 670,000 customers at the transfer stations and staffed rural residential collection sites.
- 3) Process over 200,000 tons of materials at the transfer stations.
- 4) Landfill over 157,000 tons of waste at the Fighting Creek Landfill.
- 5) Continue operations of the transfer stations, rural residential collection sites, and landfill without environmental damage.

**4. Performance Measures:**

- 1) Continually assess and change our safety program to make sure it meets our needs. Zero time loss accidents are easily measured and has a high pay off in terms of insurance premiums and productivity.
- 2) Customer counts are completed at all staffed rural sites and transfer stations. Five (5) documented complaints per 1,000 served will be the standard for success.

- 3) As with customer counts, the total tonnages are accounted for in our system. The more weight that is diverted from the landfill the more successful we will be in this objective when economically feasible. Keeping overall landfill growth at 5% or less will be the measure of success.
- 4) Total weight in the landfill helps us measure how long it will last. Care must be taken to compact garbage as tight as possible to maximize the use of available air space. The measure for success will be compaction rates in excess of 1,200 lbs per cubic yard.
- 5) Any avoidable environmental damage is unacceptable. Staffing of rural residential collection sites, relocating sites out of environmentally sensitive areas, completing all required environmental assessments at the landfill and transfer stations will help us meet this objective. Measure for success is no substantial damage to the environment.

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

### 5. Program Highlights:

The solid waste system is driven by the requirements vested in law and by our customers. The Department must remain flexible and plan for growth that results in the need for facilities and procedures that can handle the waste from a growing population. Integrated solid waste handling systems must be maintained to maximize the benefits of public/government partnerships and allows us to meet the requirements of regulators and the citizens of Kootenai County.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.002.2 - SW.BOCC.Dept.Dept Admin</b>	
Personnel Expenses	280,662
Operating Expenses (B Budget)	3,204,130
<b>60.1.002.2 - SW.BOCC.Dept.Dept Admin Total</b>	<b>3,484,792</b>
<b>60.1.002.3 - SW.BOCC.Dept.Ops</b>	
Personnel Expenses	3,175,409
<b>60.1.002.3 - SW.BOCC.Dept.Ops Total</b>	<b>3,175,409</b>
<b>Expenses Total</b>	<b>6,660,201</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.002.2 - Solid Waste- Admin</b>	
Charges for Services	12,310,000
Fund Balance Appropriation	1,727,384
Miscellaneous	152,500
Taxes	33,000
Transfers	(764,050)
<b>60.1.002.2 - Solid Waste- Admin Total</b>	<b>13,458,834</b>
<b>60.1.002.3 - SW.BOCC.Dept.Ops</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>13,458,834</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Safety & Recycling Admin
<b>Cost Center Organizational Code</b>	60.1.002.2.84
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling</b>	
Operating Expenses (B Budget)	31,507
<b>60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling Total</b>	<b>31,507</b>
<b>Expenses Total</b>	<b>31,507</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.002.2.84 - SW.BOCC.Dept.Dept Admin.Safety and Recycling</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Ramsey Operations
<b>Cost Center Organizational Code</b>	60.1.182.3
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

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

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

Operations must be approved by Idaho Panhandle Health District and Idaho DEQ. In 2016 the Ramsey Transfer Station received 119,341 tons of material which was an increase of 6.4% or 7,181 tons from the previous year. They also processed 327,017 transactions, an increase of 6.2% or 18,980 transactions. This facility processes 62% of the total waste stream.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops</b>	
Personnel Expenses	129,043
Operating Expenses (B Budget)	981,995
Capital Outlay	334,000
<b>60.1.182.3 - SW.BOCC.Ramsey Trnsfr Stn.Ops Total</b>	<b>1,445,038</b>
<b>Expenses Total</b>	<b>1,445,038</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.182.3 - SW- Ramsey Transfer Station</b>	
Miscellaneous	40,000
<b>60.1.182.3 - SW- Ramsey Transfer Station Total</b>	<b>40,000</b>
<b>Revenues Total</b>	<b>40,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Ramsey HazMat
<b>Cost Center Organizational Code</b>	60.1.182.3.83
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

- Continue to operate the household hazardous waste collection facility two days per week from October through May; and three days per week from June through September.
- As awareness of our program increases, we experience growth in the amount of materials to be disposed. We strive to maintain efficient practices in order to keep operating within the budget.

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat</b>	
Personnel Expenses	636
Operating Expenses (B Budget)	69,457
<b>60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat Total</b>	<b>70,093</b>
<b>Expenses Total</b>	<b>70,093</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.182.3.83 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Haz Mat</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Ramsey Recycling
<b>Cost Center Organizational Code</b>	60.1.182.3.84
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling	
Operating Expenses (B Budget)	393,162
<b>60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling Total</b>	<b>393,162</b>
<b>Expenses Total</b>	<b>393,162</b>
<b>Revenues</b>	
<b>Commissioners</b>	
60.1.182.3.84 - SW.BOCC.Ramsey Trnsfr Stn.Ops.Safety and Recycling	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Ramsey Facility Improvements
<b>Cost Center Organizational Code</b>	60.1.182.5.925
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr Capital Outlay	345,000
<b>60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr Total</b>	<b>345,000</b>
<b>Expenses Total</b>	<b>345,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
60.1.182.5.925 - SW.BOCC.Ramsey Trnsfr Stn.Proj.Ramsey Trfr Facility Impr No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Prairie Operations
<b>Cost Center Organizational Code</b>	60.1.183.3
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

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

**2. Goal:**

The goals of the Prairie Transfer Station are:

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

In 2016 the Prairie Transfer Station received 70,353 tons of material which was an increase of greater than 37% from the previous year. They also processed 168,784 transactions, an increase of 14%. This facility processes 38% of the total waste stream.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops</b>	
Personnel Expenses	3,809
Operating Expenses (B Budget)	687,315
Capital Outlay	330,000
<b>60.1.183.3 - SW.BOCC.Prairie Trnsfr Stn.Ops Total</b>	<b>1,021,124</b>
<b>Expenses Total</b>	<b>1,021,124</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.183.3 - SW- Prairie Transfer Station</b>	
Miscellaneous	20,000
<b>60.1.183.3 - SW- Prairie Transfer Station Total</b>	<b>20,000</b>
<b>Revenues Total</b>	<b>20,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Prairie HazMat
<b>Cost Center Organizational Code</b>	60.1.183.3.83
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat</b>	
Personnel Expenses	636
Operating Expenses (B Budget)	32,557
<b>60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat Total</b>	<b>33,193</b>
<b>Expenses Total</b>	<b>33,193</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.183.3.83 - SW.BOCC.Prairie Trnsfr Stn.Ops.Haz Mat</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Prairie Recycling
<b>Cost Center Organizational Code</b>	60.1.183.3.84
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling</b>	
Operating Expenses (B Budget)	222,050
Capital Outlay	16,000
<b>60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling Total</b>	<b>238,050</b>
<b>Expenses Total</b>	<b>238,050</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.183.3.84 - SW.BOCC.Prairie Trnsfr Stn.Ops.Safety and Recycling</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Prairie Facilities Improvement
<b>Cost Center Organizational Code</b>	60.1.183.5.940
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

The proposed project list for 2018 include the following:

- 1) Asphalt project continuation – tire loading dock, back of wood pad, west side of shop;
- 2) Equipment storage shed – 3-sided open front with electrical outlets for block heaters and some overhead lighting;
- 3) Upgrade scale house sliding windows;
- 4) Site lighting (LED for better economy); and
- 5) Possible Z-wall loading area for public during busy season.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Capital Outlay	100,000
<b>60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr Total</b>	<b>100,000</b>
<b>Expenses Total</b>	<b>100,000</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.183.5.940 - SW.BOCC.Prairie Trnsfr Stn.Proj.Prairie Trfr Facility Impr</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Rural Systems Operations
<b>Cost Center Organizational Code</b>	60.1.187.3
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

The purpose of this cost center is the operation of the rural residential collection sites within the Kootenai County waste disposal system. The county currently has 13 rural residential collection sites in Kootenai County. There are two staffed sites in the north of the County.

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

The rural residential collection sites cover approximately 150 miles of highway. Routes are on the north, west and southeast portions of Kootenai County. There are currently 13 rural residential collection sites. The department is proposing to increase random staffing at all south sites in the summer of FY18.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.187.3 - SW.BOCC.Rural Sys.Ops</b>	
Personnel Expenses	2,964
Operating Expenses (B Budget)	508,535
<b>60.1.187.3 - SW.BOCC.Rural Sys.Ops Total</b>	<b>511,499</b>
<b>Expenses Total</b>	<b>511,499</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.187.3 - SW.BOCC.Rural Sys.Ops</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Landfill Operations
<b>Cost Center Organizational Code</b>	60.1.190.3
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

- Avoid any time loss injuries.
- Operate the landfill in a safe manner that precludes any harm to the surface water or ground water and air emissions.
- Provide a disposal service for the County's waste system for a minimum of six (6) days per week (excluding holidays).
- Meeting and/or exceeding the mandates and testing requirements from regulators.

**5. Program Highlights:**

In 2016 the landfill received 157,120 tons of waste. The Fighting Creek Landfill handles all of Kootenai County's garbage. It is a fully operational landfill and complies with federal, state, and local laws and regulations. This landfill has a leachate collection, recirculation and evaporation system; gas extraction system; and erosion control system in place to aid in the safe and efficient operations.

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

Mandates and/or requirements that govern operations of the landfill are from Panhandle Health District, Idaho DEQ, Environmental Protection Agency (EPA), Army Corps of Engineers, SWPPPS, NPDES, as well as other agencies and entities.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.190.3 - SW.BOCC.Fighting Creek.Ops</b>	
Personnel Expenses	7,348
Operating Expenses (B Budget)	635,377
Capital Outlay	62,000
<b>60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total</b>	<b>704,725</b>
<b>Expenses Total</b>	<b>704,725</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.190.3 - SW.BOCC.Fighting Creek.Ops</b>	
Miscellaneous	70,000
<b>60.1.190.3 - SW.BOCC.Fighting Creek.Ops Total</b>	<b>70,000</b>
<b>Revenues Total</b>	<b>70,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Landfill Environmental
<b>Cost Center Organizational Code</b>	60.1.190.3.85
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test	
Personnel Expenses	6,217
Operating Expenses (B Budget)	207,425
<b>60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test Total</b>	<b>213,642</b>
<b>Expenses Total</b>	<b>213,642</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.190.3.85 - SW.BOCC.Fighting Creek.Ops.Environmentl Test</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Landfill Gas Systems
<b>Cost Center Organizational Code</b>	60.1.190.3.86
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys	
Operating Expenses (B Budget)	69,500
<b>60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys Total</b>	<b>69,500</b>
<b>Expenses Total</b>	<b>69,500</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
<b>Commissioners</b>	
<b>60.1.190.3.86 - SW.BOCC.Fighting Creek.Ops.Landfill Gas Sys</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Erosion Control
<b>Cost Center Organizational Code</b>	60.1.190.3.87
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl Operating Expenses (B Budget)	35,000
<b>60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl Total</b>	<b>35,000</b>
<b>Expenses Total</b>	<b>35,000</b>
<b>Revenues</b>	
<b>Commissioners</b>	
60.1.190.3.87 - SW.BOCC.Fighting Creek.Ops.Erosion Cntrl No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Leachate Control
<b>Cost Center Organizational Code</b>	60.1.190.3.88
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

This cost center provides funds for the collection, monitoring, analysis, and disposal of leachate from the Fighting Creek Landfill. There are several regulatory agencies that require and oversee the reporting of this system. In 2016 processed over 5 million gallons of leachate effectively and efficiently without having to resort to transporting to an outside wastewater facility.

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

In 2016 the leachate collection system successfully processed over 5 million gallons of leachate without having to haul to an outside wastewater facility. The staff at the landfill has worked diligently to find alternative methods of disposal.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll	
Operating Expenses (B Budget)	83,600
<b>60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll Total</b>	<b>83,600</b>
<b>Expenses Total</b>	<b>83,600</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.190.3.88 - SW.BOCC.Fighting Creek.Ops.Leachate Coll</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Leachate Treatment
<b>Cost Center Organizational Code</b>	60.1.190.3.89
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

This cost center provides the funds for the analysis and treatment of leachate from the Fighting Creek Landfill. There are regulatory agencies that require and oversee the reporting of this system. In 2016 the Department utilized the misting evaporation system to manage leachate. The system was constructed and operated for several months. This budget will fund the operations and maintenance of this system.

**2. Goal:**

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

**3. Objectives:**

Effectively dispose of leachate to ensure:

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
<b>60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System</b>	
Operating Expenses (B Budget)	123,500
<b>60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System Total</b>	<b>123,500</b>
<b>Expenses Total</b>	<b>123,500</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
Revenues	
<b>Commissioners</b>	
<b>60.1.190.3.89 - SW.BOCC.Fighting Creek.Ops.Leachate Treatment System</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Landfill Facilities Improvements
<b>Cost Center Organizational Code</b>	60.1.190.5.910
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

Project to build a cover over the sand loading area. By covering the area where the sand is stockpiled, productivity and efficiency will be improved. As the area is uncovered it is exposed to weather and causes the material to freeze or clump. Causing staff to have to manually work with the material.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Capital Outlay	10,000
<b>60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr Total</b>	<b>10,000</b>
<b>Expenses Total</b>	<b>10,000</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.190.5.910 - SW.BOCC.Fighting Creek.Proj.FC Landfill Facility Impr</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Solid Waste Department / BOCC
<b>Cost Center Title</b>	Landfill Expansion
<b>Cost Center Organizational Code</b>	60.1.190.5.915
<b>Contact Person</b>	Cathy Mayer

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Commissioners</b>	
60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion	
Capital Outlay	1,500,000
<b>60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion Total</b>	<b>1,500,000</b>
<b>Expenses Total</b>	<b>1,500,000</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Commissioners</b>	
<b>60.1.190.5.915 - SW.BOCC.Fighting Creek.Proj.FC Landfill Expansion</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Clerk / Jim Brannon
<b>Cost Center Title</b>	Clerk Administration
<b>Cost Center Organizational Code</b>	10.2.001.0
<b>Contact Person</b>	Jim Brannon

**1. Description:**

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

**2. Goal:**

At present, travel expenses for the Clerk and the Chief Deputy Clerk come from the overall travel budgets of the departments of the Clerk's Division. This limits the amount of professional development and training that can be offered to employees in those departments. The goal is to create a separate travel budget thereby removing this burden.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
10.2.001.0 - GF.Clerk.Elected Offcl.Indir Admin Operating Expenses (B Budget)	8,111
<b>10.2.001.0 - GF.Clerk.Elected Offcl.Indir Admin Total</b>	<b>8,111</b>
<b>Expenses Total</b>	<b>8,111</b>
<b>Revenues</b>	
<b>Clerk</b>	
10.2.001.0 - GF.Clerk.Elected Offcl.Indir Admin No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

- 1) Maintain the current five (5) business day turnaround time lines for accounting transactions.
- 2) Reconcile key information on a regular basis to provide reasonable assurance that the information within the financial system is accurate and meaningful to the end users.
- 3) Continue to train and empower county management as users of our financial system to support decision-making and citizen transparency.
- 4) Reduce reporting timelines to deliver current, relevant financial information.

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
<b>10.2.201.0 - Auditor</b>	
Personnel Expenses	1,059,149
Operating Expenses (B Budget)	47,446
<b>10.2.201.0 - Auditor Total</b>	<b>1,106,595</b>
<b>Expenses Total</b>	<b>1,106,595</b>
<b>Revenues</b>	
<b>Clerk</b>	
<b>10.2.201.0 - Auditor</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Elections / Jim Brannon
<b>Cost Center Title</b>	Elections
<b>Cost Center Organizational Code</b>	10-2-205
<b>Contact Person</b>	Carrie Phillips

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

With Election Consolidation we conduct Primary and General Elections as well as elections for all political subdivisions: 14 cities, 4 highway, 10 fire, 6 school districts, Hospital, Library, & multiple water districts, et al. Our primary objective is to be organized so thoroughly that our execution results in four flawless elections and all supporting documentation are in order.

**4. Performance Measures:**

Measureable tasks, with deadlines and accountability clearly defined.

- We created a management plan specific to each Election that breaks out each task and who is responsible to complete it.
- Specific roles clearly delineated, with appropriate training and feedback to ensure success.
- Poll workers fill out “We want to know questionnaires” to help us make improvements in training or at the Polling places.
- More frequent and specific communications with all parties involved.
- Poll worker accuracy statistics for voter registration, poll book, and ballots cast.
- Poll worker availability survey sent to all Poll workers at the end of each year. This helps us organize workers for future elections.
- Canvass narrative is a detailed document explaining what took place during the election.
- Process improvements implemented wherever feasible.
- We have a debriefing meeting after every Election going over what went well and where can we improve.
- Refer to Idaho Code on a regular basis.
- Avoidance of elections lawsuits, irregularities and challenges.

**5. Program Highlights:**

Budgeting for Elections is always a challenge because there are so many variables. Printing ballots fluctuates every election. Contested races and Write-in deadlines make it hard to estimate voter turnout which dictates how many ballots to order each election. Finding the right balance is extremely difficult. Don't order enough, Precincts run out. Order too many and you have a huge waste. The amount of offices, candidates, and split Precincts also determines how much a ballot will cost. Also, we could have up to 4 elections a year, March, May, August, & November. We typically do not have an August election, however, I still have to budget as if we will.

Our Elections Office is not being utilized to its potential. This building has never been set up for the need of the department. Because of this we have a lot of space being used inefficiently. We have made huge improvements with what we have but it is still not ideal. We need to be able to hire an Engineer to help us determine what can be changed, if anything.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
<b>10.2.205.3 - Elections</b>	
Personnel Expenses	320,115
Operating Expenses (B Budget)	378,746
<b>10.2.205.3 - Elections Total</b>	<b>698,861</b>
<b>Expenses Total</b>	<b>698,861</b>
<b>Revenues</b>	
<b>Clerk</b>	
<b>10.2.205.3 - Elections</b>	
Charges for Services	262,000
Miscellaneous	150
<b>10.2.205.3 - Elections Total</b>	<b>262,150</b>
<b>Revenues Total</b>	<b>262,150</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

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

**2. Goal:**

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

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

This year we will continue digitizing and archiving marriage licenses/certificates -- one of our most requested documents. To date, 131 marriage books containing over 125,000 documents have been scanned and verified. This year we will verify the scanned affidavits that go with the licenses/certificates. Then we will begin to index the information and add the images to our database.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
<b>10.2.209.3 - Recordors</b>	
Personnel Expenses	382,413
Operating Expenses (B Budget)	22,617
Capital Outlay	30,000
<b>10.2.209.3 - Recordors Total</b>	<b>435,030</b>
<b>Expenses Total</b>	<b>435,030</b>
<b>Revenues</b>	
<b>Clerk</b>	
<b>10.2.209.3 - Recordors</b>	
Charges for Services	969,500
Licenses and Permits	125,500
<b>10.2.209.3 - Recordors Total</b>	<b>1,095,000</b>
<b>Revenues Total</b>	<b>1,095,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Clerk of the District Court / Jim Brannon
<b>Cost Center Title</b>	District Court Clerks
<b>Cost Center Organizational Code</b>	10.2.221.3
<b>Contact Person</b>	Diana Meyer

**1. Description:**

Receive and process all paperwork and payments involved in a court case, as well as make public information accessible to anyone wanting access. Clerk in-court proceedings, making an official record of all proceedings. Monitor community service and unsupervised misdemeanor probation. Statute requires us to monitor all Guardianship & Conservator cases individually to insure required reports are filed each year. The court is guided by Idaho Code, Supreme Court Rules and local Administrative Rules.

**2. Goal:**

To provide information and process information received in a non-biased, efficient manner which enhances smooth processing of the cases to conclusion. To provide prompt and professional service to the public.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

In April 2018, Kootenai County District Court will be transitioned to iCourt, a new case management system that is a digital environment. This will be an extreme change in the way we do business, not only for the clerks but for judges and our customers as well. Before that can happen, we will be involved in configuring the new system to our processes and will be checking converted data as we refine the configuration. This will begin during the 2017 budget year, but intensifies in October and continues until our "go live" date in April, 2018. This is a very time intensive process and will be done in addition to our regular duties, which will increase overtime needed to keep up with our regular workload. On implementation of the new system, we anticipate a six month period of time that will require a marked increase in overtime for clerical staff, as experienced by the counties that have converted to the new system before us. I also anticipate the need for four additional temporary clerical staff for a period of six months, beginning in April, 2018. For additional information regarding iCourt, please visit [icourt.idaho.gov](http://icourt.idaho.gov).

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
<b>10.2.221.3 - District Court Clerks</b>	
Personnel Expenses	2,772,893
Operating Expenses (B Budget)	17,204
<b>10.2.221.3 - District Court Clerks Total</b>	<b>2,790,097</b>
<b>Expenses Total</b>	<b>2,790,097</b>
<b>Revenues</b>	
<b>Clerk</b>	
<b>10.2.221.3 - District Court Clerks</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	County Assistance / Jim Brannon
<b>Cost Center Title</b>	Involuntary Police Holds
<b>Cost Center Organizational Code</b>	10.2.246.3
<b>Contact Person</b>	Shelly Amos

**1. Description:**

An agreement was entered into between Kootenai County and Kootenai Hospital District in February of 2003. The agreement automatically is renewed for successive one year terms unless notice is given by either party for termination or changes are requested. The intent of the agreement is to provide reimbursement of hospital, medical and physician charges provided to persons detained by peace officers of all law enforcement agencies pursuant to Idaho Code 66-326.

**2. Goal:**

The goal is to provide payment for all medical and designated examination costs associated with the involuntary police hold placement in a mental health treatment facility. Idaho Code 66-326 authorizes the temporary, involuntary detention of an individual by a peace officer when he or she "has reason to believe that the person is gravely disabled due to mental illness or the person's continued liberty poses an imminent danger to that person or others, as evidenced by a threat of substantial physical harm." Performance of a Designated Examination is required pursuant to Idaho Code 66-329.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

The police hold contract between Kootenai County and Kootenai Health was replaced with a new contract in February of 2015. The terms of the contract require the County to pay for the first seven days of psychiatric care for indigent residents compared to four days with the previous contract. Designated examinations are performed by Kootenai Health physicians or one of two contracted Designated Examiners (Kell or Hanger) in compliance with Idaho Code 66-329. Once mental commitment proceedings are initiated by the court, Idaho Code 66-329 requires a second designated examination be performed by a psychiatrist, licensed physician or licensed psychologist.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
10.2.246.3 - County Assistance- Involuntary Police Holds Operating Expenses (B Budget)	600,266
<b>10.2.246.3 - County Assistance- Involuntary Police Holds Total</b>	<b>600,266</b>
<b>Expenses Total</b>	<b>600,266</b>
<b>Revenues</b>	
<b>Clerk</b>	
10.2.246.3 - County Assistance- Involuntary Police Holds Miscellaneous	80,000
<b>10.2.246.3 - County Assistance- Involuntary Police Holds Total</b>	<b>80,000</b>
<b>Revenues Total</b>	<b>80,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

County Assistance provides medical and non-medical assistance to indigent Kootenai County residents when no other resources are available, pursuant to Idaho Code Title 31, Chapters 34 & 35. County Assistance also provides reimbursement of hospital, medical and physician charges provided to persons detained by peace officers, pursuant Idaho Code 66-326.

**2. Goal:**

The goal of County Assistance is to ensure payment of medical and non-medical services for qualified indigent residents of Kootenai County, when all other resources have been exhausted. Payment of non-medical services under Idaho Code 34 and medical services is required under Idaho Code 31-3508(2) and 66-327.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

County Assistance works with the indigent population of Kootenai County. Many of Kootenai County's indigent population do not currently qualify for healthcare insurance through Medicaid and are not eligible to receive governmental subsidies through the Idaho Insurance Exchange. With this year's change in administration, legislation could change the health care situation for Kootenai County residents affecting the increase or decrease in medical cost expenses.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
<b>40.2.002.2 - County Assistance- Admin</b>	
Personnel Expenses	302,841
Operating Expenses (B Budget)	26,145
<b>40.2.002.2 - County Assistance- Admin Total</b>	<b>328,986</b>
<b>Expenses Total</b>	<b>328,986</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Clerk</b>	
40.2.002.2 - County Assistance- Admin	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

County Assistance provides medical and non-medical assistance to indigent Kootenai County residents when no other resources are available, as mandated by Idaho Code Title 31, Chapters 34 & 35. County Assistance may help qualified indigent applicants with necessary medical care, burial/cremation, rent and utilities. The application process requires detailed information, documentation and a personal interview to determine indigency. Upon application for medical assistance, an automatic lien attaches to all real and personal property of the applicant. If approved, the applicant is required to repay the County for assistance provided at no interest. If denied for assistance, the liens placed during the application process are released after a final determination is made.

**2. Goal:**

The goal is to ensure payment of medical and non-medical services for qualified indigent residents of Kootenai County when all other resources have been exhausted. Payment of medical services is required under Idaho Code 31-3508(2). The secondary goal is to obtain reimbursement of taxpayer dollars through monthly billings and collections where appropriate.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Clerk</b>	
40.2.245.3 - County Assistance- Operations	
Operating Expenses (B Budget)	1,000,000
<b>40.2.245.3 - County Assistance- Operations Total</b>	<b>1,000,000</b>
<b>Expenses Total</b>	<b>1,000,000</b>
<b>Revenues</b>	
<b>Clerk</b>	
40.2.245.3 - County Assistance- Operations	
Miscellaneous	350,000
<b>40.2.245.3 - County Assistance- Operations Total</b>	<b>350,000</b>
<b>Revenues Total</b>	<b>350,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

The first goal of the Treasurer's office is to provide quality customer service. As Treasurer, our purpose is to maintain the safety of principal, liquidity and then yield on available funds in compliance with Idaho Code. As Tax Collector our purpose is to bill and collect the assessed taxes in an efficient and timely manner. As Public Administrator our goal is to fairly and lawfully administer all estates when appointed by the court.

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

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

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Treasurer</b>	
<b>10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin</b>	
Personnel Expenses	523,992
Operating Expenses (B Budget)	270,755
<b>10.3.001.0 - GF.Treasurer.Elected Offcl.Indir Admin Total</b>	<b>794,747</b>
<b>Expenses Total</b>	<b>794,747</b>
<b>Revenues</b>	
<b>Treasurer</b>	
<b>10.3.001.0 - Treasurer</b>	
Charges for Services	110,100
Fines and Forfeitures	1,700
Taxes	10,000
<b>10.3.001.0 - Treasurer Total</b>	<b>121,800</b>
<b>Revenues Total</b>	<b>121,800</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

- A) Continue to maintain full accountability for all funds expended under the authority of the Assessor.
- B) To deliver friendly professional service to our “customers” (over 76,000 in 2015) with less than 2% complaint ratio.
- C) Accurately process all exemption applications achieving a 98% accuracy level, and meeting all state mandated deadlines.
- D) To ensure that all-new documents are captured and scanned in the “paperless” system within 2-3 working days of receipt.

**4. Performance Measures:**

- A) Monitor and track the number of complaints, and customer counts on a daily basis.
- B) Performance can be measured by meeting deadlines.
- C) Public information requests processed within 2 working days.
- D) Tracking time spent on customers (calls & walk ins) on a daily basis.
- E) Number of changes provided by the State regarding “Circuit Breaker” Property Tax Reduction applications.
- F) Both the “A” & ”B” Budgets are balanced monthly with the Auditor’s reported amounts with prompt feedback to management.
- G) Number of cancellations processed annually.

**5. Program Highlights:**

Our overall budget request has a decrease from FY 17. We completed our microfiche conversion to digital format, which was a one-time budget request. Without considering that amount, our budget is still seeing a decrease. Each year we budget for the Assessor and Chief Deputy’s mandatory travel for the Assessor’s Association and the Idaho Association of Counties annual meetings. We also must maintain appraisal certification which requires a minimum of 32 hours of continuing education every 2 years. When we budget for these costs so far ahead of time we have to use typical costs to ensure we have adequate funding. However, we do make every effort to save budget dollars when the

actual scheduling of travel occurs, which sometimes produces a carryover of unexpended dollars. This is not predictable, so we can't reduce the budget until we actually know what the expenses are going to be.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Assessor</b>	
<b>10.4.001.2 - Assessor- Admin</b>	
Personnel Expenses	599,202
Operating Expenses (B Budget)	85,318
<b>10.4.001.2 - Assessor- Admin Total</b>	<b>684,520</b>
<b>Expenses Total</b>	<b>684,520</b>
<b>Revenues</b>	
<b>Assessor</b>	
<b>10.4.001.2 - Assessor- Admin</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Assessor / Mike McDowell
<b>Cost Center Title</b>	County Surveyor
<b>Cost Center Organizational Code</b>	10.4.001.3.409
<b>Contact Person</b>	Rodney Jones

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

- A) Performance can be measured by meeting the goal of maintaining an up-to-date subdivision review process that is accurate, conforms to Idaho Code and/or city/county subdivision ordinance, and that meets the requirements of the Assessor’s Office for mapping standards. Performance can also be measured by whether or not the review process has been completed within the two-week time frame.
- B) Providing the Land Records Division with accurate location of section corners can be measured by the amount of data provided. The focus is currently on locating monuments on the perimeter of the County and internally on an as-needed basis. That success can be measured directly but is dependent upon subdivision activity and other service requests.
- C) The degree of success for coordinating projects with other departments and agencies can be measured by providing data which fulfills the need without repeat mobilizations to the site. Performance on these requests can be evaluated as to timeliness and accuracy of the data or service provided.

**5. Program Highlights:**

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

This budget reflects the I.S.P.L.S. conference being held in Boise in 2017 which will require travel and lodging.

All other equipment is sufficient to accomplish needed tasks. No significant upgrades or purchases are anticipated for 2018.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Assessor</b>	
<b>10.4.001.3.409 - Assessor- Surveyor</b>	
Personnel Expenses	88,806
Operating Expenses (B Budget)	6,009
<b>10.4.001.3.409 - Assessor- Surveyor Total</b>	<b>94,815</b>
<b>Expenses Total</b>	<b>94,815</b>
<b>Revenues</b>	
<b>Assessor</b>	
<b>10.4.001.3.409 - Assessor- Surveyor</b>	
Charges for Services	53,000
<b>10.4.001.3.409 - Assessor- Surveyor Total</b>	<b>53,000</b>
<b>Revenues Total</b>	<b>53,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

- Timely processing of 264,233 registrations per year.
- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 59,523 titles per year.
- Provide service for Kootenai County, other Idaho and a small percentage of out of state customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 126,600 walk-in customers per year, with an average 375 calls per day.
- Issue an ever widening variety of Special Interest Plates for our customers.
- Provide an online renewal service and drop box for our customers.

**4. Performance Measures:**

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

**5. Program Highlights:**

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

Our FY17-18 revenue projection submitted to the BOCC is \$1,106,600. The FY 16-17 "A" budget for the Motor Vehicle department is \$895,462. Our total requested expenses of our FY 17-18 "B" budget are \$33,829 for Coeur d'Alene and \$15,712 for Post Falls, for a total of \$49,541 (a \$25,706 increase from FY 16-17). The majority of this increase is \$20,700 for the Qless system (see new program request) and \$4,771 in Post Falls for utilities and security for the new building, as they will no longer be a shared cost with Veterans Services. The new building is also 1123 square feet larger than our existing building. The total of our FY 16-17 "A" budget and the requested FY 17-18 "B" budget is \$945,003. This will generate approximately \$161,597 over the total A and B budget expenses for the general fund uses.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Assessor</b>	
<b>10.4.413.3 - Department of Motor Vehicles- CdA</b>	
Personnel Expenses	927,476
Operating Expenses (B Budget)	33,829
<b>10.4.413.3 - Department of Motor Vehicles- CdA Total</b>	<b>961,305</b>
<b>Expenses Total</b>	<b>961,305</b>
<b>Revenues</b>	
<b>Assessor</b>	
<b>10.4.413.3 - Department of Motor Vehicles- CdA</b>	
Charges for Services	215,000
Fines and Forfeitures	500
Licenses and Permits	918,600
<b>10.4.413.3 - Department of Motor Vehicles- CdA Total</b>	<b>1,134,100</b>
<b>Revenues Total</b>	<b>1,134,100</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

- Timely processing of 264,233 registrations per year.
- Continue the ongoing 7-year reissue license plate program.
- Maintain our 3-day turn-around for monthly mail-in passenger registration renewals.
- Process our title work with less than 1% error rate, an average of 59,523 titles per year.
- Provide service for Kootenai County, other Idaho and a small percentage of out of state customers for all Motor Vehicle needs.
- Continue our cash, internet, and pay port (credit card) reconciliation on a daily basis.
- Provide prompt, courteous service to each customer who walks in the door or calls on the phone. Over 126,600 walk-in customers per year, with an average 375 calls per day.
- Issue an ever widening variety of Special Interest Plates for our customers.
- Provide an online renewal service and drop box for our customers.

**4. Performance Measures:**

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

**5. Program Highlights:**

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

Our FY17-18 revenue projection submitted to the BOCC is \$1,106,600. The FY 16-17 "A" budget for the Motor Vehicle department is \$895,462. Our total requested expenses of our FY 17-18 "B" budget are \$33,829 for Coeur d'Alene and \$15,712 for Post Falls, for a total of \$49,541 (a \$25,706 increase from FY 16-17). The majority of this increase is \$20,700 for the Qless system (see new program request) and \$4,771 in Post Falls for utilities and security for the new building, as they will no longer be a shared cost with Veterans Services. The new building is also 1123 square feet larger than our existing building. The total of our FY 16-17 "A" budget and the requested FY 17-18 "B" budget is \$945,003. This will generate approximately \$161,597 over the total A and B budget expenses for the general fund uses.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Assessor</b>	
<b>10.4.417.3 - Department of Motor Vehicles-PF</b>	
Operating Expenses (B Budget)	15,712
<b>10.4.417.3 - Department of Motor Vehicles-PF Total</b>	<b>15,712</b>
<b>Expenses Total</b>	<b>15,712</b>
<b>Revenues</b>	
<b>Assessor</b>	
<b>10.4.417.3 - Department of Motor Vehicles-PF</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

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

**5. Program Highlights:**

Residential Narrative

In order to increase the efficiency of the department in the areas of organization and analysis the high resolution imagery is a critical piece of the future of appraisal. The tax commission rules are currently in review (via Assessor committee) where the discussion is centered on the definition of inspection and the use of ortho imagery and drones for appraisal inspections. In rural areas the majority of parcels with gates are posted. Urban development’s yard fencing has now become the standard. We need better resolution to best verify the type of improvements and a closer estimate of square footage of those improvements to appropriately value them as is required in law and rule. While the one-foot imagery satisfies some departments basic visual mapping needs it does not provide the clarity for

detailed work that appraisers are required to provide our tax payers. Updated and enhanced imagery will save our department time in their analysis and future inspection time. Future staffing levels are dependent on this component of the appraisal process. All departments, agencies, jurisdictions and the public will benefit from this financial commitment. The Assessor is currently using only a portion of this levy ability.

63-314 (3) The county commissioners of each county shall furnish the assessor with such additional funds and personnel as may be required to carry out the program hereby provided, and for this purpose may levy annually a property tax of not to exceed four-hundredths percent (.04%) of the market value for assessment purposes on all taxable property in the county to be collected and paid into the county treasury and appropriated to the property valuation fund which is hereby created.

Specialized Appraisal Budget Narrative for FY2017-2018

The Specialized Appraisal Division consists of Commercial Appraisal, Personal Property / Mobile Homes, and the Timber/Ag Department. Along with the many facets of Customer Service, we are statutorily mandated to complete a 5-year Revaluation Cycle for all properties in Kootenai County. In addition to our Personal Property Accounts, Mobile Homes / Parks, Timber and Ag designations, we have over 80 Commercial Districts / Geo-Economic areas that fall within the 5-year revaluation cycle (a physical re-inspection of each property within the cycle is required). Apx. 20% of our properties are scheduled annually within the 5-year Revaluation Cycle leading to valuations effective January 1 of each calendar year (our new 5-year cycle runs from 2018 thru 2022). In addition to the Revaluation requirements, we're involved with many on-going tasks including in-depth sales analysis/market data research (sales, rents, cap rates, expenses, effective tax rates, vacancies, etc.), annual Uniformity and Equity measures, State Ratio Study requirements, Building Permit processing (new construction and continual growth), property segregations and/or combinations, new plats, Customer Service, the Assessment Review Process, the annual Board of Equalization, and the State Board of Tax Appeals (when necessary).

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

High Resolution / Pixel Imagery

Enhanced Pixel Imagery (high resolution ortho-imagery) would also be beneficial to the Specialized Appraisal staff; it has become an essential tool for the support of the entire appraisal and valuation process (identifying ownerships, land and improvements, Timber / Ag, valuation analysis for uniformity and equity, Land Segregations or Merges, report preparation, etc.).

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Assessor</b>	
<b>46.4.421.3 - Appraisal</b>	
Personnel Expenses	1,699,274
Operating Expenses (B Budget)	76,016
Capital Outlay	75,000
<b>46.4.421.3 - Appraisal Total</b>	<b>1,850,290</b>
<b>Expenses Total</b>	<b>1,850,290</b>
<b>Revenues</b>	
<b>Assessor</b>	
<b>46.4.421.3 - Reval.Assessor.Appraisal .Ops</b>	
Taxes	15,000
<b>46.4.421.3 - Reval.Assessor.Appraisal .Ops Total</b>	<b>15,000</b>
<b>Revenues Total</b>	<b>15,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

- A) Identify and map all real property in Kootenai County.
- B) Identify ownership for assessment purposes.
- C) Map city and taxing district boundaries, and process annexations and boundary changes.
- D) Assist County Surveyor in reviewing of new plats for code compliance.
- E) Provide map and ownership information to internal and external clients.
- F) Provide GIS products, and data support and assistance to County departments, outside agencies and the public.

**2. Goal:**

- A) Accurately and efficiently identify and map real property, identify ownership and parcel boundaries for assessment purposes, and prepare pertinent documentation for completing assessment and valuation.
- B) Provide prompt, high quality cost effective service to internal and external clients requesting map, ownership and other property information.
- C) Develop and organize GIS data sets for use by County departments, outside agencies and the public.

**3. Objectives:**

- A) Continuation of current programs: Plat posting, on-line segregations and revisions posting, plat review for County Surveyor, and maintenance of GIS data sets.
- B) Development and implementation of web based inter-division inquiry and analysis tools utilizing ArcGIS REST (Representational State Transfer) based services. Migration of remaining parcel boundary datasets from Township based geodatabases into countywide parcel fabric based datasets in an ArcGIS/MSSQL database environment.
- C) Development of standardized spatial data products sourced from the countywide parcel fabric based parcel maintenance system established upon a Local Government Information Model (ESRI) that meets standards and specifications published by the Federal Geographic Data Committee (FGDC) and Open Geospatial Consortium (OGC).

**4. Performance Measures:**

- A) Monitoring of production performed as a function of data entry reporting, map check-out/check-in/plot file creation (map file conversion database and GIS data set), turn-around time on processing of preliminary and recorded plats (plat review and posting database), and documentation of GIS data sets through creation of "searchable metadata", as reported in departmental monthly reports.
- B) On-going documentation and revision of associated procedure manuals.
- C) Develop project timelines, progress reporting in monthly reports.

**5. Program Highlights:**

Travel and professional development expenses (8301-8308) increase associated with 1 staff member attending the Annual Aumentum User's Group Conference for the purpose of developing a broader/deeper knowledge base of our primary parcel and document processing software in preparation of forthcoming personnel changes.

Update of county-wide 2011 ortho-imagery (8014) together with the acquisition of improved imagery resources in the form of oblique-imagery for the purpose of maintaining and enhancing existing image based information systems serving numerous Kootenai County offices and departments. Improved imagery resources support increased inter-agency and cross-departmental services affording improved staff efficiency, service, and safety to county employees and the public.

Multiple product options resulted in a request for pricing of 3 different product combinations as follows:

- Option 1: 814 sq. miles of 9" GSD (ground sample distance aka resolution) with 230 sq. miles of 6" GSD in existing hi-res imagery region (city/prairie corridor) = \$136,700 project total.
- Option 2: 814 sq. miles of 9" GSD with 131 sq. miles of 6" GSD and 99 sq. miles of 4" GSD in existing hi-res imagery region (city/prairie corridor) = \$152,600 project total.
- Option 3: 814 sq. miles of 9" GSD with 131 sq. miles of 6" GSD and 99 sq. miles of 3" GSD in existing hi-res imagery region (city/prairie corridor) = \$157,550 project total.

Project pricing includes imagery capture, tiles, mosaics, ConnectCloud Access (1 year), training on-site & webinar based, 1 Advanced Training Conference seat with travel, Disaster Response Program and customer support.

The benefits of improved imagery resources in numerous jurisdictions has been documented and include the services described in the following list by department:

Assessor:

IT-GIS:

- Read and/or create GIS data from Pictometry (an ESRI Developer Business Partner)
- Update and integrate with other third-party maps, GIS systems, and software packages
- Overlay shapefiles and geo-referenced data directly over all images (including obliques)
- Attach an unlimited amount of raster or vector data to Pictometry images
- Annotate images with text, lines, circles, etc., for powerful presentations and distribution
- Click on any feature in an image to get its geo-coordinates and/or elevation
- Determine the bearing of a road and angles of intersecting roads or physical features
- Automatically calculate perimeter, acreage, or square footage of any area or building
- Create/distribute sub-libraries of images for jurisdictional or geographical specialty use

E911:

- Instantly view multiple images of caller location at time of call
- Caller Location Determination, Confirmation and Land-marking made easy
- See alternate traffic routes to incidents with digital images of entire county at click-of-a-mouse
- Route first response crews to true location of incidents saving time and eliminating guesswork
- View each address from multiple angles for entry and escape points
- Coordinate responses for major structures and facilities
- Provide remote guidance to 1st responders
- Identify potential dangers to neighboring structures or populations
- Plan for evacuation routes and traffic control

Sheriff/Law Enforcement:

- Search, raid, and seizure planning
- Position surveillance operations
- Identify staging areas
- Accident reconstruction
- Pre-emptive and concurrent tactical planning
- Target hardening
- Crowd control and evacuation
- Pictorial references for court presentations
- Traffic control analysis, planning, and routing
- Land/air coordination in search and rescue efforts
- Set up foot chase/crime-in-progress perimeters in seconds

Planning & Development:

- Compare land use and expansion over time with change analysis
- Inspect proximity of new developments to housing, schools, and roadways
- Measure angles, area, distance, height, and width of any structure or property
- View parcels from multiple directions to identify modifications to properties not recognizable from traditional drive-by photos or orthogonal images
- Import data from third-party information systems such as GIS information
- Create incentive packages with visual documentation to entice businesses and industries into region
- Review properties for additions, new construction, and permits prior to a field visit
- Bring up-to-date and affect temporal changes to assessment and planning maps
- Examine environmentally sensitive areas

OEM:

- Measure height, length, and distances of major structures in jurisdiction
- Zoom to inspect structural composition, roof layout (peaked versus flat), and access points
- Send coordinates of house numbering systems and daytime images to mobile data terminals (MDT's) and field command centers
- View impact of wind direction for potential evacuation areas
- Locate water sources and hydrants
- Fire investigation: Document pre fire structures or movement of fire on imagery / maps
- Access structural inventories (e.g. sprinklers and hazmat information)
- See into shadows, utility lines, and other obstacles that might impair equipment

Engineering Transportation and Utilities:

- Review properties for planning rights of way and easements
- Import data from GIS and other sources to assess location of water mains, electrical distribution systems, and zoning information
- Measure length, height, and width of any structure or building
- Automatically calculate acreage or square footage
- View adjoining properties for potential encroachments
- Prepare preliminary engineering designs, feasibility studies, and presentations
- Inspect and preplan new developments before sending out surveying crews

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Assessor</b>	
<b>46.4.425.3 - Reval.Assessor.Land Records.Ops</b>	
Personnel Expenses	534,843
Operating Expenses (B Budget)	162,826
<b>46.4.425.3 - Reval.Assessor.Land Records.Ops Total</b>	<b>697,669</b>
<b>Expenses Total</b>	<b>697,669</b>
<b>Revenues</b>	
<b>Assessor</b>	
<b>46.4.425.3 - Reval.Assessor.Land Records.Ops</b>	
Fund Balance Appropriation	106,242
<b>46.4.425.3 - Reval.Assessor.Land Records.Ops Total</b>	<b>106,242</b>
<b>Revenues Total</b>	<b>106,242</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Coroner / Warren C. Keene, M.D.
<b>Cost Center Title</b>	Coroner Office
<b>Cost Center Organizational Code</b>	10.5.001.3
<b>Contact Person</b>	Warren C. Keene, M.D.

**1. Description:**

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

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

**2. Goal:**

The goal of the Coroner's office is to meet and carry out the legal requirements of the office as defined by Idaho code in an efficient, timely and competent manner there by exceeding the needs and expectations of the citizens of Kootenai County.

**3. Objectives:**

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

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

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

**4. Performance Measures:**

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

**5. Program Highlights:**

As our population expands and ages the number and kinds of death will see a commensurate increase. We must be prepared for the consequences of population expansion including death services. These initially will be for training and personnel, but will increase to include autopsy examinations, toxicology, tissue processing, tissue harvesting and extensive identification searches for unknown decedents. It is important to move forward with the work release space remodeling to accomodate appropriate labratory facilities.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Coroner</b>	
<b>10.5.001.3 - Coroner</b>	
Personnel Expenses	169,342
Operating Expenses (B Budget)	176,324
<b>10.5.001.3 - Coroner Total</b>	<b>345,666</b>
<b>Expenses Total</b>	<b>345,666</b>
<b>Revenues</b>	
<b>Coroner</b>	
<b>10.5.001.3 - Coroner</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff Auto Shop / Ben Wolfinger
<b>Cost Center Title</b>	Shop
<b>Cost Center Organizational Code</b>	10.6.049.3
<b>Contact Person</b>	Andrew Deak

**1. Description:**

The County Shop is located on the campus of the Kootenai County Sheriff's Office. The shop is responsible for the maintenance, service and repair of all County vehicles, the majority of those being assigned to the Sheriff's Office. The County Shop is responsible for installing all safety equipment on patrol vehicles including radios, light bars and sirens, video cameras, radar units, computer hookups, safety cages, and locking gun racks. In addition, the Shop also repairs the County boats, snowmobiles, motorcycles, ATV's, trailers, etc.

**2. Goal:**

The overall goal of the County Shop is to provide professional vehicle repair and timely maintenance for all County owned and operated vehicles. The County Shop is also responsible for fleet records management to track vehicle repairs and service history.

**3. Objectives:**

- Vehicle tire changes , twice a year (spring and fall) within a two (2) week period of time.
- Ensure timely turnaround of vehicles when brought in for normal service related issues.
- Work toward an efficient and timely turnaround of vehicles for major repair issues.
- Work toward a ten (10) to fourteen (14) day turnaround for the equipping of patrol vehicles.

**4. Performance Measures:**

Time and efficiency is measured by tracking when vehicles come into the County Shop and when work is completed. In addition, the quality of the maintenance program can be measured by the lack of major repairs on the higher mileage vehicles. The Shop maintains accurate service and repair records to address any issues with a vehicle and to extend the life of the vehicle. This results in an overall savings on replacement of vehicles.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>10.6.049.3 - Auto Shop</b>	
Personnel Expenses	189,100
Operating Expenses (B Budget)	16,514
<b>10.6.049.3 - Auto Shop Total</b>	<b>205,614</b>
<b>Expenses Total</b>	<b>205,614</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Sheriff</b>	
<b>10.6.049.3 - Auto Shop</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	911 Operations
<b>Cost Center Organizational Code</b>	10.6.120.3
<b>Contact Person</b>	Stu Miller

**1. Description:**

The Sheriff's Office 911 Section has two distinct functions. The first function is as a primary public safety answering point (PSAP). 911, emergency and non-emergency calls are received from throughout Kootenai County. These include calls from prefixes that overlap into Benewah and Bonner Counties. The 911 Center also serves as the backup for Post Falls Police Department's dispatch center in case of emergency. The second function is to provide public safety land mobile radio infrastructure that provides an uninterrupted communications network for first responders. The 911 Center was originally formed under Resolution No. 91-45, on August 6, 1991, whereas this center will be the primary provider of public safety emergency dispatching for 14 public safety agencies, including law enforcement, fire and emergency medical services within the county.

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

- 1) Continue weekly monitoring of performance through quality assurance reviews to ensure that expectations of excellent service are being met.
- 2) Completion of continuing education credits in order to ensure biannual emergency medical and emergency fire dispatch certifications, and to hone the necessary skills to provide the best service possible.
- 3) Routine meetings with all employees for their input on what is going right, what they need to better perform their jobs and to provide feedback on their performance.

**5. Program Highlights:**

- 1) It is necessary for an agency of this size to separate the call-taking function from the primary dispatch function. In order to do this, more consoles need to be added to the center. There is no room to add consoles, so looking into building expansion options is a necessity at this time. This will allow us to begin budgeting for this addition in the future, before it is too late.
- 2) Although employees of the Sheriff's office, the emergency communications officers work in a separate building. The feeling of being disconnected from the primary agency they service is detrimental to morale. Although they have very little public interaction, wearing a Kootenai County Sheriff's Office uniform will improve their sense of belonging, add a sense of pride and increase the professionalism of the entire staff.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>10.6.120.3 - 9-1-1 Operations</b>	
Personnel Expenses	2,161,513
Operating Expenses (B Budget)	87,743
<b>10.6.120.3 - 9-1-1 Operations Total</b>	<b>2,249,256</b>
<b>Expenses Total</b>	<b>2,249,256</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>10.6.120.3 - 9-1-1 Operations</b>	
Charges for Services	51,337
<b>10.6.120.3 - 9-1-1 Operations Total</b>	<b>51,337</b>
<b>Revenues Total</b>	<b>51,337</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	911 Enhanced
<b>Cost Center Organizational Code</b>	10.6.124.3
<b>Contact Person</b>	Collin McRoy

**1. Description:**

The Emergency Communications budget supports the public safety communication infrastructure which consists of 911 telephone equipment, voice radio equipment, microwave, fiber, seven communication sites, local and wide area networks, and the necessary associated maintenance and services required to sustain equipment. This section and the equipment provide the critical communications link between individual citizens who use 911 and the 14 agencies that form the consolidated dispatch center. The consolidated center was formed through Resolution No. 91-45, August 6, 1991 and the ECC funds are managed in Idaho State Statute Title 31, Chapter 48 Emergency Communications Act. The revenue available in this account is reflected from the collection of line fees collected from landline, cell, VOIP, and pre-paid cell phone and cards under Idaho Statute, Title 31, Chapter 48.

**2. Goal:**

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

**3. Objectives:**

The long term plan for the communication section is the continued development of the Next Generation 9-1-1 Infrastructure, 700 MHz Statewide Radio System, microwave, and fiber infrastructure. The section, through the Sheriff's Office and 9-1-1 Advisory Board, will continue to work with agencies within and outside of our consolidated dispatch operational area, and leverage technology in order to provide stable public safety communication.

**4. Performance Measures:**

Primary focus will be the continued evaluation of the public safety radio system, expanding the system to provide better coverage on western facing terrain, enhancing systems to provide back country service and Incident Command support. To accomplish these goals the section will actively pursue partnerships with Spokane County, WA, United States Forest Service, Idaho Department of Lands, and the Idaho Bureau of Homeland Security. Secondly, the county will continue to see a significant increase in computer hardware and software maintenance costs associated with the radio system and Next Generation 911 telephone systems. The workload has steadily increased with the complexity and number of new systems and technology working toward the path to NG-911.

**5. Program Highlights:**

This next year we are continuing to keep our Infrastructure and systems up to date with the replacement of the microwave backbone which links all Kootenai County trunking radio system together. The current system in use reached End of Life with the manufacture making availability of service and repair difficult to attain and will eventually be unattainable.

At the 911 Center, the addition of ProQA Law protocol will provide consistent dispatching between the different dispatch protocols, Fire, EMS, and Law.

This next year we will also be working on migrating the 911 administration phone lines onto the county system.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>10.6.124.3 - 9-1-1 Enhanced Systems</b>	
Personnel Expenses	293,350
Operating Expenses (B Budget)	996,278
Capital Outlay	597,677
<b>10.6.124.3 - 9-1-1 Enhanced Systems Total</b>	<b>1,887,305</b>
<b>Expenses Total</b>	<b>1,887,305</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>10.6.124.3 - 9-1-1 Enhanced Systems</b>	
Charges for Services	1,577,937
Fund Balance Appropriation	309,368
<b>10.6.124.3 - 9-1-1 Enhanced Systems Total</b>	<b>1,887,305</b>
<b>Revenues Total</b>	<b>1,887,305</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Administration
<b>Cost Center Organizational Code</b>	15.6.001.2
<b>Contact Person</b>	Dan Mattos

**1. Description:**

The Office of Sheriff is a constitutional office (Idaho Constitution Article 18, Section 6) and the duties of the Sheriff are outlined in Title 31, Chapter 22, and in particular 31-2202 and 31-2227 Idaho Code. The Sheriff is the primary law enforcement officer in the County and as such must provide law enforcement services throughout the County and maintain a County Jail.

In order to complete these statutory requirements, the Sheriff's Office is comprised of two (2) Bureaus, the Operations Bureau and the Jail Bureau. Within the Operations Bureau the following divisions, teams or sections exist to complete the Sheriff's mission: Patrol, Recreation Safety (which includes Marine, Snowmobile, Back Country Patrol, Dive Team and Search and Rescue), SWAT, Community Services Officer Unit, Detectives, North Idaho Violent Crimes Task Force, Volunteer Programs (Reserve Deputies, Citizens on Patrol, etc.), Civil, Records, Driver's License, the 911 Center and the County Mechanic's shop. In the Jail Bureau the following divisions, teams or sections exist: Jail Custody, Jail Support Services, Detention Response Team, Warrants and the Work Release Center.

**2. Goal:**

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

With a county of 1,316 square miles, 18 lakes, 56 miles of navigable rivers, nearly 360,000 acres of National Forest and a residential population over 150,000, law enforcement duties are a daunting task. As a destination location for regional, national and international travelers, and the close proximity of a large metropolitan area (Spokane, Washington), the law enforcement responsibilities increase significantly. The Kootenai County Sheriff's Office works diligently to meet the needs of residents and visitors alike, but is limited by resource constraints.

**3. Objectives:**

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

**4. Performance Measures:**

Performance is based on the ability of the Sheriff's Office to provide a professional level of service with the continually increasing demands for services and the increasing number of visitors annually to Kootenai County. The primary indicator of effective law enforcement service is the timely response to calls for service, especially emergencies, which the Sheriff's Office continually monitors. Retaining experienced personnel is paramount to providing a high level of professional service to the citizens of and the visitors to Kootenai County. Employee turnover rates, especially related to personnel with more than five years of experience, is a measurement of performance as well as citizen feedback.

## 5. Program Highlights:

Overall, the most important goals for this budget year are:

- Streamline all aspects of our budget and provide the most cost effective budget to date to the Board of County Commissioners for review and action.
- Continuing to properly compensate our employees, both civilian and law enforcement, by maintaining a competitive pay system commensurate with surrounding law enforcement agencies.
- Maintaining and managing our vehicle fleet in a cost effective manner which includes ongoing efforts to keep vehicles running in a safe and serviceable fashion for as long as possible and replacing vehicles when necessary.
- Networking with the Board of County Commissioners regularly on all facets of the budget to ensure continuity, understanding, cost effectiveness and continued strong lines of communication and cooperation.

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

- Continued Jail overcrowding.
- An unprecedented number of major crime events during the past 1-2 years that have resulted in a significant drain on resources, particularly our Detective Division.
- The routine and unavoidable cost of staffing significant holiday events such as county wide Fourth of July celebrations and Bayview Daze, and similar events that require additional manpower to provide for public safety.
- Any unforeseen event that may require extensive use of resources (homicides, plane crashes, boating accidents and significant events that come up during the year that could not be anticipated, etc.).

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.001.2 - Sheriff- Admin</b>	
Personnel Expenses	1,400,630
Operating Expenses (B Budget)	206,291
<b>15.6.001.2 - Sheriff- Admin Total</b>	<b>1,606,921</b>
<b>15.6.001.2.62 - JF.Sheriff.Elected Offcl.Dept Admin.SH Training Courses</b>	
No Budgeted Expenses	<b>0</b>
<b>Expenses Total</b>	<b>1,606,921</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.001.2 - Sheriff- Admin</b>	
No Budgeted Revenues	<b>0</b>
<b>15.6.001.2.62 - JF.Sheriff.Elected Offcl.Dept Admin.SH Training Courses</b>	
Charges for Services	1,000
<b>15.6.001.2.62 - JF.Sheriff.Elected Offcl.Dept Admin.SH Training Courses Total</b>	<b>1,000</b>
<b>Revenues Total</b>	<b>1,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Civil
<b>Cost Center Organizational Code</b>	15.6.603.3
<b>Contact Person</b>	Andrew Deak

**1. Description:**

The Civil Section of the Sheriff's Office is charged with a variety of mandated services that are found in Idaho Code 31-2202.

**2. Goal:**

The purpose of the Civil Section is to serve all processes in a timely and efficient manner, ensuring the accuracy of all monies collected and distributed in the process and to fulfill all of the legal requirements set forth by state law.

**3. Objectives:**

To continue to work towards processing all court ordered documents and legal papers in a timely and efficient manner. This is accomplished by the cross training of both civil deputies and the civil clerks and in the verification process of completed documents.

**4. Performance Measures:**

The objectives are measured by how many processes are served in comparison to how many attempts to serve with the down side being how many are returned unable to serve. All monies are tracked and verified.

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.603.3 - Civil</b>	
Personnel Expenses	549,225
Operating Expenses (B Budget)	25,919
<b>15.6.603.3 - Civil Total</b>	<b>575,144</b>
<b>Expenses Total</b>	<b>575,144</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.603.3 - Civil</b>	
Charges for Services	300,000
<b>15.6.603.3 - Civil Total</b>	<b>300,000</b>
<b>Revenues Total</b>	<b>300,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Animal Control
<b>Cost Center Organizational Code</b>	15.6.604.3
<b>Contact Person</b>	Matt Street

**1. Description:**

Animal Control Officers provide a means of licensing certain animals and controlling errant animal behavior so that it shall not become a public nuisance pursuant to the authority granted by Title 25, Idaho Code, and by Title 52, Chapter 1, Idaho Code and required by Title 31, Chapter 22, Idaho Code.

**2. Goal:**

In 2016 the Kootenai County Animal Control Officers provided public safety service to residents and visitors of Kootenai County by handling over 4,093 animal related calls. Part of this service included 262 animal abuse calls, 181 vicious dog calls, 125 injured animal calls, 132 loose livestock calls, 57 dog bite reports and 569 animal contained calls. In an attempt to keep the public safe and educate them, KCSO Animal Control Officers issued 120 citations and over 557 warnings. The Kootenai County Animal Control Officers will continue to keep the public safe and educate animal owners on proper care and adherence to state laws and county and city ordinances.

**3. Objectives:**

The Animal Control Section operated with three officers and one vacancy in 2017. Even with the vacancy they covered calls seven days per week and handled most of the Animal Control situations.

**4. Performance Measures:**

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

**5. Program Highlights:**

Due to converting the vacant Animal Control position back to a Community Service position, the Animal Control Program will not need to purchase a vehicle in FY2018.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.604.3 - Animal Control</b>	
Personnel Expenses	150,606
Operating Expenses (B Budget)	35,328
<b>15.6.604.3 - Animal Control Total</b>	<b>185,934</b>
<b>Expenses Total</b>	<b>185,934</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.604.3 - Animal Control</b>	
Charges for Services	15,400
Fines and Forfeitures	2,800
Licenses and Permits	3,700
<b>15.6.604.3 - Animal Control Total</b>	<b>21,900</b>
<b>Revenues Total</b>	<b>21,900</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

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

**4. Performance Measures:**

As stated in Title 31, Chapter 22, Idaho Code, patrol duties are one of the duties required of the Sheriff in order to keep the peace and bring criminals into the court system. The Sheriff’s Office Patrol Division tracks a significant number of statistical data to ensure quality of service and directed patrols to areas in most need of this service. Much of this information is provided in our annual report to the community. In addition we report this information to the BOCC through our weekly interactions.

**5. Program Highlights:**

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

**Kootenai County's Mission Statement:**

It is the mission of Kootenai County government to provide professional service with regard to public safety, essential service, preservation of natural resources and the responsible management of public assets for the common well-being of our citizens.

**Kootenai County's Vision Statement:**

An innovative, cost effective government the community can be proud of, committed to a high quality of life and excellence in public service.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.605.3 - Patrol</b>	
Personnel Expenses	6,056,652
Operating Expenses (B Budget)	453,145
Capital Outlay	90,000
<b>15.6.605.3 - Patrol Total</b>	<b>6,599,797</b>
<b>Expenses Total</b>	<b>6,599,797</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.605.3 - Patrol</b>	
Charges for Services	12,763
Miscellaneous	20,000
<b>15.6.605.3 - Patrol Total</b>	<b>32,763</b>
<b>Revenues Total</b>	<b>32,763</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Hayden Law Enforcement Contract
<b>Cost Center Organizational Code</b>	15.6.605.3.524
<b>Contact Person</b>	Matt Street

**1. Description:**

In February, 2011 the City of Hayden, Idaho signed an agreement with the Kootenai County Sheriff's Office to provide law enforcement protection relating to municipal ordinance and code violations and to provide an increased presence within the corporate limits of the City of Hayden. In October, 2016 the agreement was amended to increase the number of deputies to four full time deputies.

**2. Goal:**

The City of Hayden does not have a municipal police department and due to the increasing size of the City and the population growth, this agreement was made to compensate Kootenai County for law enforcement services.

**3. Objectives:**

The scope of the law enforcement service is to enforce the criminal laws of the State of Idaho and the criminal and infraction provisions of the City of Hayden's ordinances and codes, including animal control ordinances and to preserve the peace within the protected area.

**4. Performance Measures:**

Being able to fulfill the statutory mandates as well as being able to respond to the calls for service in a timely and professional manner will all be factors that are used to measure the performance of the Hayden Law Enforcement contract. Ultimately the City of Hayden renewing its contract with the Sheriff's Office signifies the accomplishment of the objectives.

**5. Program Highlights:**

Four law enforcement deputies are permanently assigned to the City of Hayden but remain under the jurisdiction and control of the Kootenai County Sheriff's Office.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Personnel Expenses	227,170
<b>15.6.605.3.524 - Patrol- Hayden City Agreement Total</b>	<b>227,170</b>
<b>Expenses Total</b>	<b>227,170</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Sheriff</b>	
15.6.605.3.524 - Patrol- Hayden City Agreement	
Charges for Services	283,366
<b>15.6.605.3.524 - Patrol- Hayden City Agreement Total</b>	<b>283,366</b>
<b>Revenues Total</b>	<b>283,366</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

This component of the Sheriff's Office provides enforcement, education and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees as much as possible thereby minimizing the impact on tax dollars.

**3. Objectives:**

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

**4. Performance Measures:**

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program, and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement</b>	
Operating Expenses (B Budget)	13,335
Capital Outlay	6,000
<b>15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total</b>	<b>19,335</b>
<b>Expenses Total</b>	<b>19,335</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Sheriff</b>	
15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Miscellaneous	19,335
<b>15.6.605.3.526 - JF.Sheriff.Patrol.Ops.OHV Law Enforcement Total</b>	<b>19,335</b>
<b>Revenues Total</b>	<b>19,335</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Detectives
<b>Cost Center Organizational Code</b>	15.6.620.3
<b>Contact Person</b>	Neal Robertson

**1. Description:**

The Detective Division of the Sheriff's Office is charged with the investigation of crimes against people and crimes against property that occur within Kootenai County's jurisdiction and present those identified as violaters of local and state laws to the judicial system as outlined in Idaho Code 31-2202 and 31-2227.

**2. Goal:**

In addition to investigating crimes, detectives are responsible for monitoring 390 compliant, non-compliant and inactive sex offenders and classifying and maintaining evidence. In 2016, approximately 6,205 pieces of evidence were classified by the Evidence Unit with only 3,700 released or destroyed.

**3. Objectives:**

In 2016, approximately 2,500 new cases were assigned to the Detective Division, a decrease from 2015, but a significant number of multi-detective cases. The investigations, including homicides, officer involved shootings, sex crimes, white collar crimes and property crimes have become more complex and time consuming. Additionally, due to a complex caseload, some cases are screened out from assignment due to solvability factors so that other cases have a better opportunity for a thorough investigation.

**4. Performance Measures:**

The Sheriff's Office Detective Division continues to use an investigative case screening process for evaluation of criminal cases to determine which cases have a predicted solution potential as opposed to those cases that lack solution potential. The value of this process allows a decision to be made early on to continue the investigation or cease it. This process is tracked through the Spillman computer system identified as Case Management, Crystal Reports and Offender Watch. In 2016 we incorporated a new process for property crime to enable detectives to focus on current series property crimes.

**5. Program Highlights:**

For FY2018 the Detective Division is requesting three vehicles as capital requests. A New Program Expansion request was completed for the remodel of an existing area to increase the workspace for the Detective Division. The remodel includes additional work cubicles and offices, a computer forensic lab and a crime analyst area.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.620.3 - Detectives</b>	
Personnel Expenses	1,810,992
Operating Expenses (B Budget)	69,616
<b>15.6.620.3 - Detectives Total</b>	<b>1,880,608</b>
<b>Expenses Total</b>	<b>1,880,608</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.620.3 - Detectives</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Driver's License
<b>Cost Center Organizational Code</b>	15.6.625.3
<b>Contact Person</b>	Andrew Deak

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

To produce and distribute all state required driver's licenses and identification cards as required by Idaho State Law and to track the volume and monies associated with the sale and distribution of those cards.

**4. Performance Measures:**

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

**5. Program Highlights:**

A request for two (2) additional Driver's License Examiners to properly staff the Driver's License office in Post Falls and the requested QLESS Scheduling Software.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.625.3 - Driver's Licensing</b>	
Personnel Expenses	414,134
Operating Expenses (B Budget)	21,012
<b>15.6.625.3 - Driver's Licensing Total</b>	<b>435,146</b>
<b>15.6.625.3.628 - JF.Sheriff.Driver's Lic.Ops.Post Falls DL</b>	
Operating Expenses (B Budget)	4,210
<b>15.6.625.3.628 - JF.Sheriff.Driver's Lic.Ops.Post Falls DL Total</b>	<b>4,210</b>
<b>Expenses Total</b>	<b>439,356</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.625.3 - Drivers' License</b>	
Charges for Services	86,500
Licenses and Permits	309,608
<b>15.6.625.3 - Drivers' License Total</b>	<b>396,108</b>
<b>Revenues Total</b>	<b>396,108</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Records
<b>Cost Center Organizational Code</b>	15.6.630.3
<b>Contact Person</b>	Andrew Deak

**1. Description:**

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

**2. Goal:**

The goal is to effectively meet Idaho statute requirements of Public Records Law and to meet all state and federal mandates while maintaining all public and non-public records in both electronic and paper form. As first line of contact to the public, the Records Section strives to function in a manner which increases efficiency while at the same time limits liability for the Sheriff's Office and Kootenai County.

**3. Objectives:**

The Records Section maintains a complete and positive training program to limit liability and maintain the highest standard possible for interactions with the public.

**4. Performance Measures:**

Performance is monitored on a regular basis. Process and procedures are evaluated and adjusted as needed to provide the best service to the public while still following the state and federal statutes.

**5. Program Highlights:**

Request for records storage facility to accommodate additional files and anticipated increase from Jail Files in 2018-2019 with additional inmates population. Also the detective division is looking to remodel the current records annex which would require current records storage to be relocated.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.630.3 - Sheriff- Records</b>	
Personnel Expenses	497,530
Operating Expenses (B Budget)	14,244
<b>15.6.630.3 - Sheriff- Records Total</b>	<b>511,774</b>
<b>Expenses Total</b>	<b>511,774</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.630.3 - Sheriff- Records</b>	
Charges for Services	(2,500)
Licenses and Permits	62,500
Miscellaneous	25,000
<b>15.6.630.3 - Sheriff- Records Total</b>	<b>85,000</b>
<b>Revenues Total</b>	<b>85,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	SWAT
<b>Cost Center Organizational Code</b>	15.6.635.3
<b>Contact Person</b>	Matt Street

**1. Description:**

Special Weapons and Tactics (SWAT) includes select law enforcement officers from the Kootenai County Sheriff's Office. The mission of SWAT is to save lives by quickly and safely gaining control of critical or high risk situations which have exceeded the resources of patrol responses or in situations that have the potential to do so. Hostage incidents, active shooters, armed/barricaded suspects and high risk warrant service are examples of the situations where SWAT responds.

**2. Goal:**

The purpose is to fulfill the mandates of Idaho law while providing the highest quality of professional law enforcement services. SWAT members receive specialized training in the tactics used to address critical incidents, the use of special weapons, and are required to maintain a high level of tactical proficiency, weapons handling and physical fitness. Elements of SWAT include Entry and Containment as well as the Crisis Negotiation Team.

**3. Objectives:**

Additional & continual training and specialized equipment for SWAT members to ensure the high standards of the SWAT team are maintained as well as maximum safety for team members and the public in a tactical environment.

**4. Performance Measures:**

SWAT prepares documentation that tracks training and mission in order to continue to improve this specialized service.

**5. Program Highlights:**

In FY2018 SWAT will need to replace five (5) Tactical Vests at \$800 each. The current vests are now expired, or will be expiring in 2018.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
15.6.635.3 - JF.Sheriff.SWAT.Ops	
Operating Expenses (B Budget)	45,156
<b>15.6.635.3 - JF.Sheriff.SWAT.Ops Total</b>	<b>45,156</b>
<b>Expenses Total</b>	<b>45,156</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.635.3 - JF.Sheriff.SWAT.Ops</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	SAR
<b>Cost Center Organizational Code</b>	15.6.640.3
<b>Contact Person</b>	Matt Street

**1. Description:**

The Sheriff's Office is responsible for search and rescue operations within Kootenai County per Idaho Code 31-2229. The Recreation Safety section of the Sheriff's Office oversees an active volunteer search and rescue unit in addition to the back country patrol program, a dive rescue team and a side scan sonar unit.

**2. Goal:**

The purpose of the Kootenai County Sheriff's Office Search and Rescue Unit is to provide search and rescue services to the community. The unit also conducts educational presentations to community groups and schools. Additionally, the volunteer Search and Rescue Unit provides support to the Sheriff's Office and other agencies during disasters, extensive crime scenes, and other critical incidents.

**3. Objectives:**

The Search and Rescue Unit continues to work with community groups by attending meetings and providing educational opportunities. Search and Rescue plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified. In addition, Search and Rescue continues to reach out to the public via public outreach programs, events and recruiting efforts.

**4. Performance Measures:**

The Search and Rescue Unit conducts regular training on the essentials to search and rescue operations. This training is monitored and evaluated by experienced personnel in the field of search and rescue and survival techniques. Additionally, all search and rescue incidents are documented and critiqued so improvements can be made after every mission.

**5. Program Highlights:**

In December 2012, the Kootenai County Board of Commissioners accepted all assets that were part of the old Search and Rescue Council. These assets included a building and vehicles. Because of these assets, there are ongoing expenses that need to be funded in FY2018. We have, however, made every effort to minimize the burden on Kootenai County taxpayers.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.640.3 - Search and Rescue</b>	
Operating Expenses (B Budget)	16,673
Capital Outlay	10,000
<b>15.6.640.3 - Search and Rescue Total</b>	<b>26,673</b>
<b>Expenses Total</b>	<b>26,673</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.640.3 - Search and Rescue</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Jail
<b>Cost Center Organizational Code</b>	15.6.660.3
<b>Contact Person</b>	John Holecek

**1. Description:**

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

- 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases;
- 2) For the detention of persons charged with a crime and committed for trial;
- 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law;
- 4) For the confinement of persons sentenced to imprisonment therein upon conviction for a crime. (As such, only inmates sentenced to misdemeanors [crimes punishable by sentences to detention facilities of a year or less] are housed in the Jail. Inmates sentenced for felonies [crimes punishable by sentences of more than a year] are sent from the Jail to the Idaho Department of Corrections);
- 5) For the transportation of defendant inmates to and from legal proceeds at various court facilities;
- 6) For the transportation of committed mentally ill patients to and from state hospital facilities within Idaho, as ordered by the Court; and
- 7) For the extradition of fugitive inmates back to Kootenai County from within the United States.
- 8) Other inmate transportation as deemed necessary and /or ordered by the Courts.

**2. Goal:**

The purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates.

**3. Objectives:**

The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

**4. Performance Measures:**

The Jail Bureau's performance will be measured and/or monitored through a variety of inspections:

- The Board of County Commissioners will conduct quarterly jail inspections as required by IC 20-622, to inquire into the security of the facility and its operation, and the treatment and condition of the prisoners.
- The Idaho Sheriff's Association will conduct an annual inspection of the Jail facility and its operation to validate its compliance with the Idaho Jail Standards.
- The local fire marshal will conduct an annual fire inspection to verify the Jail's compliance with applicable fire codes.
- Panhandle Health will conduct an annual inspection of the Jail's kitchen and food storage areas to insure its compliance with applicable health code regulations.
- Although the Jail does not house state and federal prisoners as part of their sentences, the Jail will also be inspected by the United States Marshal's Service and the Idaho Department of Corrections to inquire into the treatment of, and conditions of, confinement of state and federal prisoners.

- And, the jail will be inspected every three years to validate its compliance with the Idaho Prison Rape Elimination Act (IPREA).

The Jail's quantifiable success will be measured by earning the Idaho Sheriff's Certificate of Compliance.

## 5. Program Highlights:

We continue to anticipate an increase in inmate population; the continued housing of pre-trial and pre-sentenced inmates out of county; additional staffing requirements to meet the staffing recommendations from the L. Heureux Page Werner PC studies; and the nature of the 24/7 operation of the existing Jail requiring extensive continued maintenance and refurbishing of jail equipment and vehicles, operating beyond their intended service life and in need of replacement.

We anticipate forward momentum in building an expansion that will provide 125 additional beds with the ability to complete an additional 108 beds in the future that will be shelled in as part of this expansion. Although the expansion is scheduled to be completed during the summer of 2018, we will continue to house a number of inmates in other counties until the expansion is complete. We anticipate completion of the expansion in August 2018. With this in mind, we have adjusted certain line items to account for the added expenses (electric, gas, utilities, inmate supplies, etc) that may occur during the final two months of the fiscal year. We have also adjusted the housing costs, considering we may be able to house inmates at our own facility during those final two months of the fiscal year.

In addition, there are significant increases anticipated in gas, food, medical, goods, and other services. Although the inmate population can be difficult to predict, it is necessary that we make every effort to plan accordingly. An anticipated increase in the number of inmates will require additional overtime for staffing, transport, and offsite housing expenses.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>15.6.660.3 - Jail Operations</b>	
Personnel Expenses	8,307,492
Operating Expenses (B Budget)	2,377,616
Capital Outlay	92,483
<b>15.6.660.3 - Jail Operations Total</b>	<b>10,777,591</b>
<b>Expenses Total</b>	<b>10,777,591</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.660.3 - Jail Operations</b>	
Charges for Services	793,687
Fines and Forfeitures	14,600
Intergovernmental	15,200
Miscellaneous	57,388
<b>15.6.660.3 - Jail Operations Total</b>	<b>880,875</b>
<b>Revenues Total</b>	<b>880,875</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

- 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases;
- 2) For the detention of persons charged with a crime and committed for trial;
- 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law;
- 4) For the confinement of persons sentenced to imprisonment therein upon conviction for a crime. (As such, only inmates sentenced to misdemeanors [crimes punishable by sentences to detention facilities of a year or less] are housed in the Jail. Inmates sentenced for felonies [crimes punishable by sentences of more than a year] are sent from the Jail to the Idaho Department of Corrections);
- 5) For the transportation of defendant inmates to and from legal proceeds at various court facilities;
- 6) For the transportation of committed mentally ill patients to and from state hospital facilities within Idaho, as ordered by the Court; and
- 7) For the extradition of fugitive inmates back to Kootenai County from within the United States.
- 8) Other inmate transportation as deemed necessary and /or ordered by the Courts.

**2. Goal:**

The purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates.

**3. Objectives:**

The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

**4. Performance Measures:**

The Jail's inmate population continues to exceed its rated capacity. In FY18, the Jail will continue housing pre-trial and pre-sentenced inmates in Nez Perce, Bonner, Ferry, and Yakima Counties. The completion of the jail expansion is targeted for the summer of 2018, which should alleviate the current overcrowding situation.

**5. Program Highlights:**

Due to the increased inmate population, more inmates will be housed out of county (Bonner County and Nez Perce County in Idaho, as well as Ferry and Yakima County in Washington). The housing and fuel line items have been significantly increased to accommodate this need until the jail expansion is completed.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
Operating Expenses (B Budget)	900,000
<b>15.6.660.3.511 - Jail Ops- Jail Overcrowding Program Total</b>	<b>900,000</b>
<b>Expenses Total</b>	<b>900,000</b>
<b>Revenues</b>	
<b>Sheriff</b>	
15.6.660.3.511 - Jail Ops- Jail Overcrowding Program	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

- 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases;
- 2) For the detention of persons charged with a crime and committed for trial;
- 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law;
- 4) For the confinement of persons sentenced to imprisonment therein upon conviction for a crime. (As such, only inmates sentenced to misdemeanors [crimes punishable by sentences to detention facilities of a year or less] are housed in the Jail. Inmates sentenced for felonies [crimes punishable by sentences of more than a year] are sent from the Jail to the Idaho Department of Corrections);
- 5) For the transportation of defendant inmates to and from legal proceeds at various court facilities;
- 6) For the transportation of committed mentally ill patients to and from state hospital facilities within Idaho, as ordered by the Court; and
- 7) For the extradition of fugitive inmates back to Kootenai County from within the United States.
- 8) Other inmate transportation as deemed necessary and /or ordered by the Courts.

**2. Goal:**

The purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates.

**3. Objectives:**

The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

**4. Performance Measures:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
15.6.660.3.512 - Jail Ops- Inmate Extradition Program	
Operating Expenses (B Budget)	25,394
<b>15.6.660.3.512 - Jail Ops- Inmate Extradition Program Total</b>	<b>25,394</b>
<b>Expenses Total</b>	<b>25,394</b>

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Revenues</b>	
<b>Sheriff</b>	
<b>15.6.660.3.512 - Jail Ops- Inmate Extradition Program</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

- 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases;
- 2) For the detention of persons charged with a crime and committed for trial;
- 3) For the confinement of persons committed for contempt, or upon civil process, or by authority of law;
- 4) For the confinement of persons sentenced to imprisonment therein upon conviction for a crime. (As such, only inmates sentenced to misdemeanors [crimes punishable by sentences to detention facilities of a year or less] are housed in the Jail. Inmates sentenced for felonies [crimes punishable by sentences of more than a year] are sent from the Jail to the Idaho Department of Corrections);
- 5) For the transportation of defendant inmates to and from legal proceeds at various court facilities;
- 6) For the transportation of committed mentally ill patients to and from state hospital facilities within Idaho, as ordered by the Court; and
- 7) For the extradition of fugitive inmates back to Kootenai County from within the United States.
- 8) Other inmate transportation as deemed necessary and /or ordered by the Courts.

**2. Goal:**

The purpose, as outlined above, is to function as a detention facility for specific people under specific circumstances. The goal of the Jail Bureau is to protect and serve the public by providing the care, custody, and control of pre-trial detainees and sentenced inmates.

**3. Objectives:**

The Jail Bureau is cost conscious in providing a safe, humane, and professional environment for inmates and department personnel. It strives to comply with standards set for jails in the State of Idaho by the Idaho Sheriff's Association, outlined in the Idaho Jail Standards, as well as appropriate state and federal laws and standards.

**4. Performance Measures:**

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

**5. Program Highlights:**

Minimal increases in fuel, lodging and travel expenses used during court ordered transports are related to the anticipated increase in our inmate population.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
15.6.660.3.513 - Jail Ops- Court Ordered Transport Operating Expenses (B Budget)	4,858
<b>15.6.660.3.513 - Jail Ops- Court Ordered Transport Total</b>	<b>4,858</b>
<b>Expenses Total</b>	<b>4,858</b>
<b>Revenues</b>	
<b>Sheriff</b>	
15.6.660.3.513 - Jail Ops- Court Ordered Transport No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Jail Commissary
<b>Cost Center Organizational Code</b>	154.6.660.3
<b>Contact Person</b>	Lee Richardson

**1. Description:**

IC 20-618 Jail Commissary Fund. This statute allows the Jail to create a self-perpetuating commissary fund. The purpose of the commissary fund is to both supply and provide a fund from which reimbursement can be made to the county for purchases of necessary inmate hygiene items, recreation devices and other inmate care items, medical items and services, and any other debts incurred pursuant to Chapter 20 Idaho Code.

Typical purchases made through the Jail Commissary Fund include (but are not limited to): Combs, toothbrushes, toothpaste, toothpowder, deodorant, soap, lotion, shaving cream, lice shampoo, razors, inmate eyeglasses, earplugs, and televisions for inmate use.

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

**2. Goal:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Operating Expenses (B Budget)	57,601
<b>154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total</b>	<b>57,601</b>
<b>Expenses Total</b>	<b>57,601</b>
<b>Revenues</b>	
<b>Sheriff</b>	
154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Charges for Services	57,601
<b>154.6.660.3 - Jail Commissary.Sheriff.Jail Ops .Ops Total</b>	<b>57,601</b>
<b>Revenues Total</b>	<b>57,601</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff Donation Account / Ben Wolfinger
<b>Cost Center Title</b>	K-9 Donation Account
<b>Cost Center Organizational Code</b>	155.6.605.3.528
<b>Contact Person</b>	Dan Mattos

**1. Description:**

The Kootenai County Sheriff's Office K-9 program began in 1991 and presently has three teams consisting of one handler and one dog each. All three teams are dual purpose dogs for patrol work and drug detection. These teams take enforcement action, conduct evidence collection, provide security, provide public education and assist with crime prevention. Donations for this program are received from local businesses and citizens and are used to purchase law enforcement dogs and the specialized equipment needed for the dogs and their handlers.

**2. Goal:**

The Kootenai County Sheriff's Office K-9 Fund provides financial assistance to the K-9 program. The funds are used for the purchase of dogs for the program and costs associated with their equipment, training and care.

**3. Objectives:**

All expenses to this donation account are screened to ensure that the donations are being used for the purchase of dogs, K-9 equipment, K-9 training or K-9 care.

**4. Performance Measures:**

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

**5. Program Highlights:**

None at this time.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9"	
Operating Expenses (B Budget)	10,000
<b>155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total</b>	<b>10,000</b>
<b>Expenses Total</b>	<b>10,000</b>
<b>Revenues</b>	
<b>Sheriff</b>	
155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9"	
Miscellaneous	10,000
<b>155.6.605.3.528 - Sheriff Donation.Sheriff.Patrol.Ops."K-9" Total</b>	<b>10,000</b>
<b>Revenues Total</b>	<b>10,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Sheriff Donation Account / Ben Wolfinger
<b>Cost Center Title</b>	Citizens on Patrol Donation Account
<b>Cost Center Organizational Code</b>	155.6.605.3.530
<b>Contact Person</b>	Dan Mattos

**1. Description:**

The Citizens on Patrol program began over ten years ago during Sheriff Rocky Watson's administration. Citizen Volunteers undergo a thorough background check and receive training so that they can serve as additional "eyes and ears" for the Sheriff's Office. Citizens on Patrol volunteer their time and participate in a variety of activities including security checks and vehicle inspections. Donations for this program are received from local businesses and citizens and are used to provide the volunteers with necessary equipment and supplies.

**2. Goal:**

The Citizens on Patrol provide volunteer manpower and serve as a community representative for the Sheriff's Office.

**3. Objectives:**

Continued community support of the Citizens on Patrol.

**4. Performance Measures:**

Continued community support by attracting additional volunteers and receiving donations are a quantifiable measure of accomplishing the objectives of this program.

**5. Program Highlights:**

This program depends on donations from local community in order to provide volunteers with necessary equipment and training.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Operating Expenses (B Budget)	3,100
<b>155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Total</b>	<b>3,100</b>
<b>Expenses Total</b>	<b>3,100</b>
<b>Revenues</b>	
<b>Sheriff</b>	
155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Miscellaneous	3,100
<b>155.6.605.3.530 - Sheriff Donation.Sheriff.Patrol.Ops."Citizens on Patrol" Total</b>	<b>3,100</b>
<b>Revenues Total</b>	<b>3,100</b>

## Department / Cost Center Narrative

### Fiscal Year 2018

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

#### 1. Description:

The Holidays and Heroes program is a non-profit community event that occurs during the Christmas holiday season. Local law enforcement, fire and EMS personnel donate their time and collect donations (monetary, food, etc.) to assist low income families. The Sheriff's Office works with local schools and agencies to identify the children and families in need.

#### 2. Goal:

Emergency responders volunteer to take a child shopping for family Christmas gifts. After shopping, they return to the CdA Greyhound Park where the child's gifts are wrapped by volunteers and the child is given lunch and meets Santa. At the end of the day the child is returned home with wrapped presents including a Secret Santa gift and a box of food items for a holiday meal.

#### 3. Objectives:

The objective of Holidays and Heroes is to bring joy to a child and some assistance to their family during the holiday season.

#### 4. Performance Measures:

Continued support of Holidays and Heroes through donations from citizens and local businesses is an indication of successfully accomplishing the purpose of the program.

#### 5. Program Highlights:

The funds donated specifically relate to the number of children that can participate. Funds are also used to supplement food donations.

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Expenses</b>	
<b>Sheriff</b>	
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes	
Operating Expenses (B Budget)	5,000
<b>155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total</b>	<b>5,000</b>
<b>Expenses Total</b>	<b>5,000</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Sheriff</b>	
155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Miscellaneous	5,000
<b>155.6.605.3.677 - Sheriff Donation.Sheriff.Patrol.Ops.Holidays and Heroes Total</b>	<b>5,000</b>
<b>Revenues Total</b>	<b>5,000</b>

## Department / Cost Center Narrative

### Fiscal Year 2018

<b>Department/Elected Official</b>	Sheriff Donation Account / Ben Wolfinger
<b>Cost Center Title</b>	Volunteer Search and Rescue Donation Account
<b>Cost Center Organizational Code</b>	155.6.640.3.641
<b>Contact Person</b>	Dan Mattos

#### 1. Description:

The Volunteer Search and Rescue Unit (VSAR) is a component of the Sheriff's Office Patrol Division, Recreation Safety Unit. They serve as support for the Sheriff during urban and backcountry search incidents.

#### 2. Goal:

Search and rescue volunteers provide additional manpower to the Sheriff's Office during search incidents. Through the generosity of citizens and local businesses, donations received by VSAR are used to provide training and equipment so that they can better serve the needs of Kootenai County. Search and Rescue volunteers receive no payment for their countless hours of service to the Sheriff's Office.

#### 3. Objectives:

Continued community awareness of the services provided by search and rescue volunteers through safety fairs, educational workshops and during actual search incidents.

#### 4. Performance Measures:

Continued community support and donations are a measurement of accomplishing the objectives.

#### 5. Program Highlights:

The Sheriff's Search and Rescue unit has a very small budget. Donations are received through a variety of resources, events, etc. They fund the equipment and training that is not covered by the Sheriff's Office budget.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R	
Operating Expenses (B Budget)	14,490
<b>155.6.640.3.641 - Sheriff Donation.Sheriff.S&amp;R.Ops.Volunteer S&amp;R Total</b>	<b>14,490</b>
<b>Expenses Total</b>	<b>14,490</b>
<b>Revenues</b>	
<b>Sheriff</b>	
155.6.640.3.641 - Sheriff Donation.Sheriff.S&R.Ops.Volunteer S&R	
Miscellaneous	14,490
<b>155.6.640.3.641 - Sheriff Donation.Sheriff.S&amp;R.Ops.Volunteer S&amp;R Total</b>	<b>14,490</b>
<b>Revenues Total</b>	<b>14,490</b>

## Department / Cost Center Narrative

### Fiscal Year 2018

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Drug Seizure
<b>Cost Center Organizational Code</b>	158.6.605.3
<b>Contact Person</b>	Neal Robertson

#### 1. Description:

The Asset Forfeiture Account consists of dollars seized as part of criminal and civil prosecutions against criminal enterprises such as drug distribution networks. Within a specific set of guidelines these dollars can be used for a number of law enforcement related items, programs and activities. These dollars are specifically prohibited from being used to replace or supplant dollars that should otherwise be budgeted by the receiving government entity.

#### 2. Goal:

The goal of asset forfeiture dollars is to enhance law enforcement services beyond what would have been available through the normal budgeting process through purchases of additional equipment, training or other activities permitted through the equitable sharing guidelines.

#### 3. Objectives:

Enhance law enforcement services by using this funding to make purchases otherwise not possible due to funding limitations.

#### 4. Performance Measures:

The Asset Forfeiture fund is restricted to certain purchases / uses. As the funds are restricted in nature the key performance measure is to ensure we spend them within the guidelines and do not use the funds to supplant dollars that should have been budgeted for the normal operation of the Sheriff's Office. This can be measured by ensuring funds are only spent on increased law enforcement service beyond what was previously budgeted.

#### 5. Program Highlights:

The existing asset forfeiture dollar balance available for FY2018 may be reduced by additional purchases in this current fiscal year. As the funding for this budget consists of one time dollars awarded by the courts, future dollars may or may not be available as they are a byproduct of KCSO interdiction activities which dismantle criminal enterprises.

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Expenses</b>	
<b>Sheriff</b>	
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Operating Expenses (B Budget)	25,000
<b>158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total</b>	<b>25,000</b>
<b>Expenses Total</b>	<b>25,000</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Sheriff</b>	
158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Fines and Forfeitures	25,000
<b>158.6.605.3 - Drug Seizure - KCSO Patrol.Sheriff.Patrol.Ops Total</b>	<b>25,000</b>
<b>Revenues Total</b>	<b>25,000</b>

## Department / Cost Center Narrative

### Fiscal Year 2018

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Snowmobile Recreation Safety
<b>Cost Center Organizational Code</b>	36.6.685.3
<b>Contact Person</b>	Matt Street

#### 1. Description:

The Recreation Safety Section of the Sheriff's Office is responsible for enforcing recreational laws outlined in Idaho Statute, Title 67, chapters 70 and 71. This includes snowmobiles, boats, and off highway vehicles.

#### 2. Goal:

This component of the Sheriff's Office provides enforcement, education, and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees, as much as possible, thereby minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding. In FY2013 the revenue from snowmobile fees was \$14,020; in FY2014 fee revenues were down to \$11,600. In FY2017 the projected revenue from snowmobile fees is projected to be around \$10,000.

#### 3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

#### 4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

#### 5. Program Highlights:

Kootenai County is home to over 360,000 acres of public land that caters to over 2,000 registered snowmobiles in addition to 12,000 ATV's and dirt bikes. In short, a very large segment of our population (and the neighboring population) come to Kootenai County for the recreational resources. These activities and the events that take place in our county require specialized equipment and training, and the people that participate deserve a high level of professional service.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>36.6.685.3 - Snowmobile- Recreation Safety</b>	
Operating Expenses (B Budget)	3,500
Capital Outlay	6,000
<b>36.6.685.3 - Snowmobile- Recreation Safety Total</b>	<b>9,500</b>
<b>Expenses Total</b>	<b>9,500</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>36.6.685.3 - Snowmobile- Recreation Safety</b>	
Fund Balance Appropriation	(1,500)
Licenses and Permits	11,000
<b>36.6.685.3 - Snowmobile- Recreation Safety Total</b>	<b>9,500</b>
<b>Revenues Total</b>	<b>9,500</b>

## Department / Cost Center Narrative

### Fiscal Year 2018

<b>Department/Elected Official</b>	Sheriff / Ben Wolfinger
<b>Cost Center Title</b>	Vessel / Marine Recreation Safety
<b>Cost Center Organizational Code</b>	37.6.685.3
<b>Contact Person</b>	Matt Street

#### 1. Description:

The Recreation Safety Section of the Sheriff's Office provides both education and enforcement of the recreational laws regarding boats, snowmobiles, and off highway vehicles. The section also maintains an active volunteer Search & Rescue unit, the Back Country Patrol Deputies, a Dive Rescue Team, and Side Scan Sonar Unit. This section is responsible for enforcing recreational laws outlined in Idaho statute, Title 67, chapters 70 and 71.

#### 2. Goal:

The purpose of the Recreation Safety Section is to provide education, enforcement, and rescue services to that segment of the community participating in outdoor activities. Our goal is to have the program be self funded through user fees as much as possible, thereby, minimizing the impact on tax dollars. Furthermore, the Recreation Safety Section strives to attain this goal with active involvement in local organizations and through grant funding.

#### 3. Objectives:

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section plans to continue seeking grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

#### 4. Performance Measures:

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups. The development of dedicated funding sources can also be a performance indicator in the overall success of the partnership between user groups and government.

#### 5. Program Highlights:

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
<b>37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)</b>	
Personnel Expenses	11,536
Operating Expenses (B Budget)	134,117
Capital Outlay	18,000
<b>37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total</b>	<b>163,653</b>
<b>Expenses Total</b>	<b>163,653</b>
<b>Revenues</b>	
<b>Sheriff</b>	
<b>37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty)</b>	
Fund Balance Appropriation	(126,347)
Intergovernmental	290,000
<b>37.6.685.3 - County Vessel- Recreation Safety (Marine Dpty) Total</b>	<b>163,653</b>
<b>Revenues Total</b>	<b>163,653</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

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

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

The Recreation Safety Section continues to work with user groups by attending meetings and providing educational opportunities. The section continues to seek other grant funding and to represent the program in any legislative processes in which dedicated funding sources are identified.

**4. Performance Measures:**

The Recreation Safety Section maintains monthly statistical reports that measure the performance of the program and provide a comparison to previous years. We also indirectly measure our performance through feedback from user groups.

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Sheriff</b>	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant	
Personnel Expenses	16,354
<b>37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total</b>	<b>16,354</b>
<b>Expenses Total</b>	<b>16,354</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>Sheriff</b>	
37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Intergovernmental	16,354
<b>37.6.685.4.681 - County Vessel- Rec Sfty- SMD Boater Safety Grant Total</b>	<b>16,354</b>
<b>Revenues Total</b>	<b>16,354</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Kootenai County Prosecutors Office / Barry McHugh
<b>Cost Center Title</b>	KCPA Civil Division
<b>Cost Center Organizational Code</b>	10.7.050.0
<b>Contact Person</b>	Patti Surplus

**1. Description:**

The Prosecutor's Office Civil Division assists county employees in their rendering of services to Kootenai County residents. Under the auspices of Idaho Code 31-2604, the department provides effective and ethical in-house legal counsel, saving the taxpayers money. We provide professional and timely legal advice and representation to county elected officials, departments, advisory committees and employees. We are proactive in our legal counsel to avoid possible liability to County operations, employees and elected officials.

**2. Goal:**

The goal of the Civil Division is to provide up-to-date, accurate and consistent legal advice to the nine elected officials, numerous department heads, advisory committees and employees in relation to County business. We also represent the County in pursuing enforcement actions and argue in support of actions of the County in certain appeals. Further, we facilitate the consistent interpretation and implementation of the applicable legal standards within the County.

**3. Objectives:**

To achieve our goals, there will be additional efforts to develop better protocols for providing legal advice, improve working relationship between staff attorneys and the elected officials and department managers.

Provide effective and efficient review of correspondence, policies, and procedures to ascertain compliance with applicable County and Idaho rules and regulations. This approach will allow for pre-incident involvement and early issue spotting, analysis, and resolution.

Minimize the County's exposure to civil liability.

Decrease response time on legal issues presented for analysis.

Decrease in-house legal expenses by facilitating the involvement of outside counsel to handle litigation.

**4. Performance Measures:**

The continued refinement of an electronic case management system, along with streamlined procedures for submission of requests for legal review, will allow the Civil Division to track the number of questions presented, the time from inquiry to response, and other statistical measurements. The development of regular written feedback procedures will assist in monitoring the efficiency and effectiveness of staff response to elected officials and department heads. Procedures for Civil liability can be measured by year-to-year comparisons of claims made and paid, whether paid by the County directly or through its insurer, the Idaho Counties Risk Management Program.

**5. Program Highlights:**

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

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Prosecuting Attorney</b>	
<b>10.7.050.0 - Civil Division</b>	
Personnel Expenses	648,793
Operating Expenses (B Budget)	29,086
<b>10.7.050.0 - Civil Division Total</b>	<b>677,879</b>
<b>Expenses Total</b>	<b>677,879</b>
<b>Revenues</b>	
<b>Prosecuting Attorney</b>	
<b>10.7.050.0 - Civil Division</b>	
No Budgeted Revenues	<b>0</b>
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	HR / Barry McHugh
<b>Cost Center Title</b>	Human Resources
<b>Cost Center Organizational Code</b>	10.7.051.0
<b>Contact Person</b>	Skye Reynolds

**1. Description:**

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

**2. Goal:**

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

**3. Objectives:**

Our primary objectives for 2017-18 include:

- 1) In partnership with the benefits consultant, and at Board direction, implement both short term and long term strategies for providing competitive benefits while containing associated costs:
  - a) Implement a new benefits consultant, long term strategies for providing competitive benefits while containing associated costs:
  - b) Complete 457 retirement plan rollout,
  - c) Implement a comprehensive employee education/feedback strategy for open enrollment, focusing on communicating the value of the County's benefits package.

- 2) Enhance the County's recruitment strategy to quickly attract the most qualified candidates for job openings. Continue to enhance external recruitment branding, and diversify recruiting sources, with a focus on developing and executing strategic recruitment plans for difficult positions to recruit for:
  - a) Recruit deputies and control room operators for new jail,
  - b) Re-vamp website content and other materials to better market the County's benefits package,
  - c) Increase social media presence for job advertisements,
  - d) Implement Neogov software release.
- 3) Implement effective training programs based on the needs of the organization. This includes quarterly risk management luncheons and spring leadership series.
- 4) Complete various compliance projects, including the new EEO Plan with new federal definitions.

#### 4. Performance Measures:

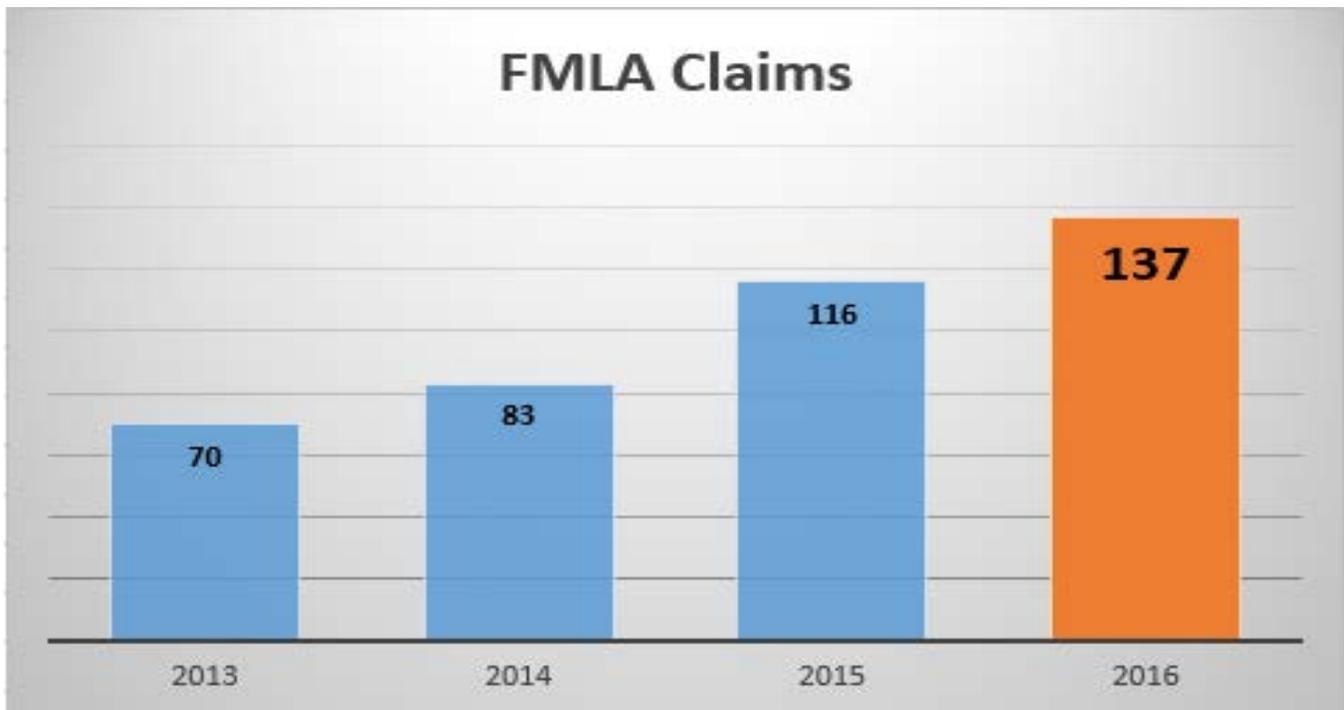
The HR Department tracks various metrics to ensure we are meeting our established goals. In calendar year 2016, the HR Department processed approximately 3,700 applications (a 43% increase from the year prior), and provided services to approximately 800 employees. We partnered with department leaders to reduce the time-to-hire from 54 to 46 days. We coordinated the second-ever online open enrollment of approximately 750 employees, including 18 on-site employee information sessions, written communications and a benefits and wellness fair with approximately 220 attendees.

### Performance Measures

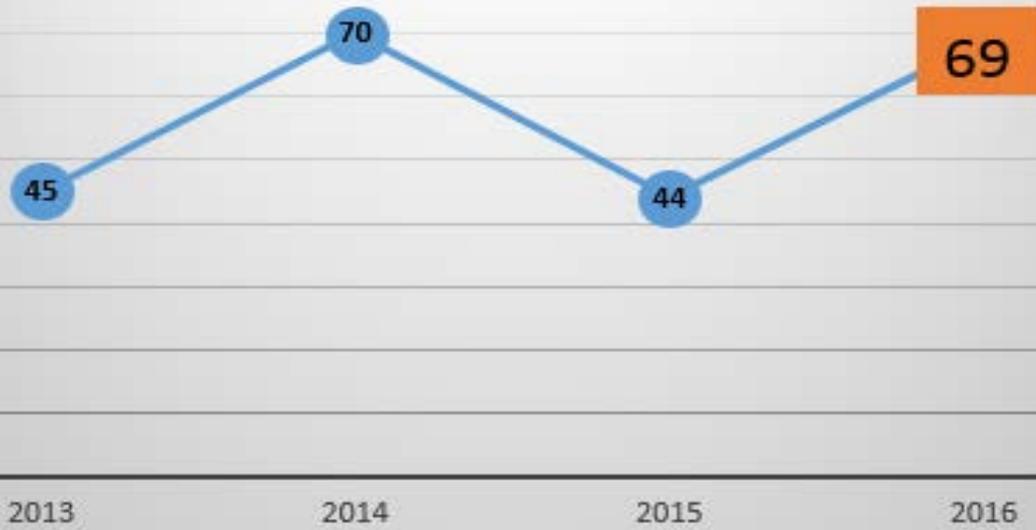
Metric	2013 Approximate Annual	2014 Approximate Annual	2015 Approximate Annual	2016 Approximate Annual
<b>BENEFITS</b>				
Employees on health insurance	665	663	694	695
Wellness participation	587 / 88%	556 / 84%	617 / 89%	619 / 89%
Benefits & wellness fair participants	270	240	220	220
<b>COMPLIANCE</b>				
ICRMP claims ( <i>fiscal year</i> )	40	39	22	20
ICRMP discount program participants	673 / 94.8%	677 / 93%	725 / 98%	734 / 98%
Worker's compensation claims	45	70	44	69
Unemployment claims	77	65	41	35
FMLA Claims	70	83	116	137
ADA grievances	<i>Not historically quantified</i>	1	0	0
<b>HIRING</b>				
Recruitment Requisitions	<i>Not historically quantified</i>	<i>Not historically quantified</i>	101	149
Number of applicants	2,500	2,600	2,600	3,735
Time-to-hire rate	<i>Not historically tracked</i>	4-6 weeks	53.75 days	46
Hires (external)	110	143	142	145
Promotions (internal)	<i>Not historically tracked</i>	71	46	41
Status Changes	724	639	665	668
<b>TURNOVER</b>				
Turnover (w/o seasonal or temps)	18.00%	13.20%	10.90%	12.20%

Metric	2013 Approximate Annual	2014 Approximate Annual	2015 Approximate Annual	2016 Approximate Annual
<b>TRAINING</b>				
Supervisors Trained	<i>Not historically quantified/LOGOS functionality identified</i>	<i>LOGOS functionality now in place; will be able to track in 2015</i>	132	86
Risk Management Luncheon – total attendance	<i>Not historically quantified</i>	109	78	158

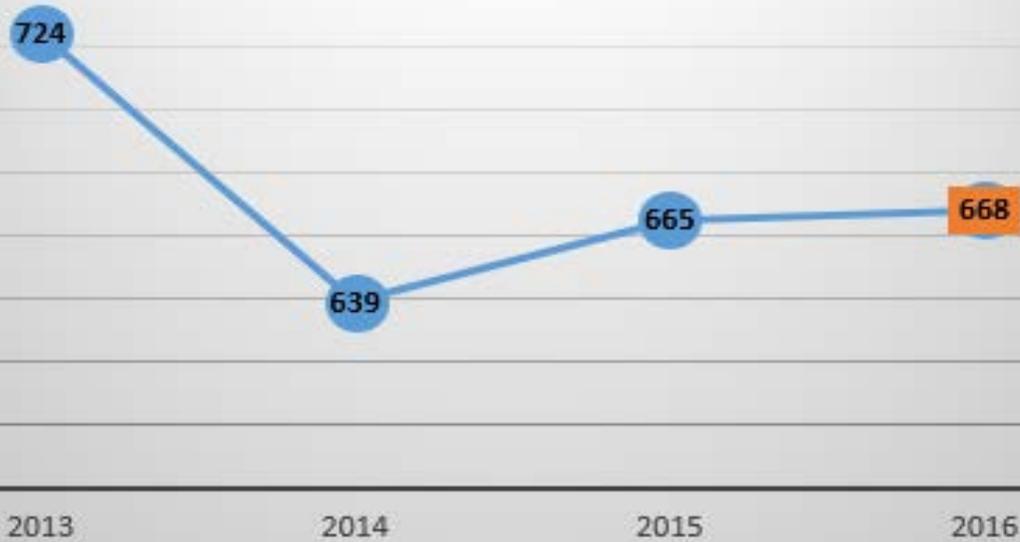
\*Note- turnover numbers adjusted based on new report from IT Dept.



## Worker's Comp Claims



## Status Change Form Volume



## New Hires and Promotions



### 5. Program Highlights:

We are decreasing the overall operating budget by 3%.

FY 2018 Budget by Organization Set	
Elected Official Organization Set	Adopted Budget
<b>Expenses</b>	
<b>Prosecuting Attorney</b>	
<b>10.7.051.0 - GF.Pros Atty.HR.Indir Admin</b>	
Personnel Expenses	327,532
Operating Expenses (B Budget)	44,127
<b>10.7.051.0 - GF.Pros Atty.HR.Indir Admin Total</b>	<b>371,659</b>
<b>Expenses Total</b>	<b>371,659</b>
<b>Revenues</b>	
<b>Prosecuting Attorney</b>	
<b>10.7.051.0 - GF.Pros Atty.HR.Indir Admin</b>	
No Budgeted Revenues	0
<b>Revenues Total</b>	<b>0</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Kootenai County Juvenile Diversion / Barry McHugh
<b>Cost Center Title</b>	Kootenai County Juvenile Diversion
<b>Cost Center Organizational Code</b>	10.7.137.3
<b>Contact Person</b>	Douglas Hall

**1. Description:**

The function of the Juvenile Diversion Program is to provide a positive alternative to the formal juvenile judicial proceedings for first time juvenile offenders and those referred to the Program from the Court (ages 6 to 18). Juveniles are held accountable for their criminal activity in a cost-effective, timely and efficient manner. Young offenders will participate in structured activities and group interactions which are intended to improve their understanding and perception of the legal system and law enforcement, increase their self esteem, teach them better methods of communication, and improve their decision making skills. Diversion addresses aspects of community safety, offender competency development and accountability along with victim mediation and monetary compensation. Diversion provides the Court additional time to contend with the more serious and chronic juvenile offenders.

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

**2. Goal:**

The goals of the program include providing a prompt and effective alternative to the traditional juvenile court system, reducing recidivism, providing fair, efficient and cost effective services, and maintaining a balance of accountability, rehabilitation and community protection. Diversion staff members work closely with other agencies involved in juvenile justice and mental health to alleviate congestion in the juvenile courts while providing accountable, corrective services. Victims are compensated whenever possible and services are provided to help juveniles develop into mature, productive and law-abiding adults.

**3. Objectives:**

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

#### 4. Performance Measures:

Diversion will continue to track and monitor client agreements. Tracking Diversion statistics has been historically tracked by hand based on the categories and information required for state reporting purposes. Diversion is transitioning to a software generated system that will provide even more detailed statistics. During 2016, 320 juveniles entered the Diversion Program. The program has had a consistent history of having approximately 20% rate of recidivism; meaning that more than 80% of the juveniles completing the Diversion Program do not reoffend within two years. In 2016, the Diversion Program has involved juveniles in performing hundreds of hours of community service in Kootenai County. Additionally, 163 juveniles have toured the Region 1 Juvenile Detention Center, 105 received substance abuse education services, 43 attended Shoplifting Awareness classes, 62 participated in Victim Impact Panels, and 15 juveniles under the age of 14 attended Anger Management Classes aimed specifically for pre-adolescent juveniles. Further, Diversion collected \$ 8,442 in restitution to be paid to victims, and conducted 212 urinalysis exams. Diversion also obtains apology letters and makes referrals for victim-offender mediation as appropriate.

#### 5. Program Highlights:

- **Current Economic Climate:** Many participating families struggle with financial ability to provide appropriate resources for their children. State and Federal funds for juvenile services and programs continue to be reduced and in some instances eliminated. Referred juveniles often need services and/or programs that are becoming more difficult to secure.
- **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. Many cases that may have been referred to the Court in the past are now being referred to Diversion.
- **Court Referred Cases:** Due to recent statutory changes more cases are being referred from court. Court ordered cases require up to one year active supervision which increases stress on caseloads. These cases often require wrap-around services and multiple agency meetings.
- **Drug Related Offenses:** There continues to be a high number of referred juveniles who are using illicit drugs, chemicals and other substances (approximately 80% of the juveniles referred to Diversion have tried, experimented with, or are currently using illicit substances). The legalization of marijuana in Washington State and other pro-legalization efforts have made it more difficult to address the dangers of marijuana use for juveniles. The percentage marijuana related cases referred to Diversion have more than doubled in the past six years. Due to local resources and funding (both State and local) becoming less available, it is extremely hard to get services for these juveniles on a prevention level. In order to provide needed service there is an increased demand upon the drug prevention class taught by Diversion staff.
- **Mental Health Diagnoses:** Children with diagnosed mental health issues and who are on prescribed mood altering drugs are being referred to the program at an increasing rate. Many of these cases are referred to the juvenile justice system due to the limited mental health programs available in our area or within the State. These cases are extremely taxing, time consuming and require multiple interagency interactions.
- **Status Offenders:** Approximately a third of the Diversion caseload is comprised of status offenders. Status cases often have underlying family issues and can be extremely time consuming, involving collaborative intervention on the part of numerous agencies and the Diversion case managers.
- **Sexual Related Offenses at an Earlier Age:** Some cases referred to Diversion involve sexual related offenses committed by younger juveniles. These cases present unique challenges and, similar to mental health cases, often require additional time, resources and multiple interagency interactions.
- **Family Dynamics:** Many cases referred to Diversion involve children being raised by grandparents, other family and non-family members, and children who are in foster home placement. These cases often involve additional complexities requiring additional community services, referrals and counseling. These cases require interaction between departments and local agencies trying to obtain services and achieve accountability.
- **Utilization of Community Resources:** Whenever possible and appropriate, interns and community volunteers have been sought to help offset the increasing needs of the department.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Prosecuting Attorney</b>	
<b>10.7.137.3 - Juvenile Diversion</b>	
Personnel Expenses	288,880
Operating Expenses (B Budget)	8,789
<b>10.7.137.3 - Juvenile Diversion Total</b>	<b>297,669</b>
<b>Expenses Total</b>	<b>297,669</b>
<b>Revenues</b>	
<b>Prosecuting Attorney</b>	
<b>10.7.137.3 - Juvenile Diversion</b>	
Charges for Services	6,500
Miscellaneous	2,500
<b>10.7.137.3 - Juvenile Diversion Total</b>	<b>9,000</b>
<b>Revenues Total</b>	<b>9,000</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	KCPA Criminal Division / Barry McHugh
<b>Cost Center Title</b>	KCPA
<b>Cost Center Organizational Code</b>	15.7.001.3
<b>Contact Person</b>	Barry McHugh

**1. Description:**

The mission of the Criminal Division of the Kootenai County Prosecuting Attorney's Office is to protect the citizens of Kootenai County by holding criminals accountable, to protect the rights of all citizens, to render competent, timely advice to all agencies, and to be a strong voice for survivors of crime and law enforcement in the criminal justice system.

**2. Goal:**

To provide high quality, cost effective prosecution for all types of criminal cases, with outstanding service to crime victims. To protect children from unsafe environments through child protective actions. To provide leadership and training in the law enforcement community. To be an example of effective public service in Kootenai County and the State of Idaho. To be an effective and efficient partner with the Idaho Attorney General in investigating and prosecuting internet crimes against children.

**3. Objectives:**

- 1) Constantly strive to improve quality of service through effective, efficient prosecution.
- 2) Improve efficiency within the office and in relation to the court process.
- 3) Provide detailed information and assistance to victims by providing pertinent information relating to court hearings, restitution, and communication with the Court.
- 4) Provide excellent advice to, and training for, law enforcement.
- 5) Provide investigative resources and skills, and prosecution support, to achieve effective investigation and prosecution of child victim crimes. Investigative resources are provided through the use of an investigator funded by the Idaho Attorney General's Internet Crimes Against Children program.

**4. Performance Measures:**

- 1) Effectiveness is more easily measured with our new case management system. Statistical analysis and comparisons will allow analysis of how quickly cases are resolved and other relevant measurements of efficiency. In addition, comparative numbers between attorneys relating to the number of cases assigned and resolved on an annual basis will help evaluate efficiency and effectiveness.
- 2) We will be working with the courts as they transition to a paperless case management system over the next two years. Already having our paperless case management system in place will allow us to immediately take advantage of savings in time in the processing and filing of pleadings.
- 3) Our case management system allows us to track when initial contact with victims is made, whether appropriate notifications were provided to victims, whether requested services were provided to victims, and whether we were successful in obtaining required restitution.
- 4) We meet on a monthly basis with law enforcement to share information, discuss and resolve issues, and seek consensus in resolving problems that arise in our work. We also share legal updates from the legislative changes and case law developments. We are working on a more systematic schedule for training agencies is necessary to make sure we are reaching those agencies on a regular basis. Further, evaluating materials internally as well as obtaining informal and formal evaluations of the training we provide will be necessary to allow for independent evaluation of training.

- 5) Housing an investigator devoted to cases for the Idaho Attorney General's Office Internet Crimes Against Children program creates an opportunity for cases in the five northern counties to be investigated and prosecuted on a regular basis. These cases routinely result in prison sentences in state or federal court, consistent with the offensive and abuse nature of child pornography and child abuse. Our communication with the Attorney General's Office provides independent feedback on the work being performed by the investigator funded through the ICAC Task Force.

**5. Program Highlights:**

Additional attorney staff causes an increase in dues for the Idaho State Bar and the Idaho Prosecuting Attorneys Association. However, we have shifted funds in order to avoid an increase in our "B" budget request.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>Prosecuting Attorney</b>	
<b>15.7.001.3 - Prosecuting Attorney</b>	
Personnel Expenses	2,784,129
Operating Expenses (B Budget)	118,898
Capital Outlay	25,000
<b>15.7.001.3 - Prosecuting Attorney Total</b>	<b>2,928,027</b>
<b>Expenses Total</b>	<b>2,928,027</b>
<b>Revenues</b>	
<b>Prosecuting Attorney</b>	
<b>15.7.001.3 - Prosecuting Attorney (PAO)</b>	
Charges for Services	68,000
Fines and Forfeitures	47,500
Miscellaneous	101,746
<b>15.7.001.3 - Prosecuting Attorney (PAO) Total</b>	<b>217,246</b>
<b>Revenues Total</b>	<b>217,246</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	District Court / Administrative District Judge Lansing Haynes
<b>Cost Center Title</b>	District Court Administration
<b>Cost Center Organizational Code</b>	45.8.001.3
<b>Contact Person</b>	Karlene Behringer

**1. Description:**

The First Judicial District of Idaho, which includes Kootenai County, processes all civil, criminal and juvenile court matters. Four District Judges and seven Magistrate Judges have resident chambers in Coeur d'Alene, as well as the Trial Court Administrator. Additionally, both active and retired District and Magistrate Judges, who reside in the First District and throughout the state are also routinely assigned to and process criminal and civil cases in Kootenai County. Pursuant to Idaho Code 1-1613, the county is responsible for providing facilities, equipment, personnel, and supplies in order for the state judges to perform their duties under the constitutional requirements to provide a state court system.

**2. Goal:**

The goal of District Court is to provide full support to the judges in carrying out their obligation according to their constitutional duties which are established by statute or inherent power of the court, as well as administer and supervise a unified and integrated judicial system in coordination with the Idaho Supreme Court.

**3. Objectives:**

In order to achieve District Court goals, the Administrative District Judge and the Trial Court Administrator meet on a regular basis to ensure that the judges have the tools they need to carry out their obligations. Additionally, the Idaho Supreme Court sponsors Judicial Educational Conferences and training opportunities for judges to ensure that the District Judges and Magistrate Judges are administering and supervising a unified and integrated judicial system.

**4. Performance Measures:**

By State and Court evaluators.

**5. Program Highlights:**

Factors and events affecting the current budget will be discussed during the District Court budget presentation.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>District Court Judges</b>	
<b>45.8.001.3 - District Court</b>	
Personnel Expenses	1,795,166
Operating Expenses (B Budget)	505,542
<b>45.8.001.3 - District Court Total</b>	<b>2,300,708</b>
<b>Expenses Total</b>	<b>2,300,708</b>

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Revenues</b>	
<b>District Court Judges</b>	
<b>45.8.001.3 - District Court</b>	
Charges for Services	90,000
Fines and Forfeitures	695,850
Intergovernmental	60,000
Taxes	9,000
<b>45.8.001.3 - District Court Total</b>	<b>854,850</b>
<b>Revenues Total</b>	<b>854,850</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Drug Court / Administrative District Judge Lansing Haynes
<b>Cost Center Title</b>	Drug Court
<b>Cost Center Organizational Code</b>	45.8.001.3.252
<b>Contact Person</b>	Karlene Behringer

**1. Description:**

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

31-3201E. PARTICIPANT FEES -- DRUG COURT FUND. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed three hundred dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. Moneys in this fund may be accumulated from year to year and shall be expended exclusively for expenses incurred in connection with the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

**2. Goal:**

Although individual Drug Court Programs will vary, the goals common to all are to:

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from illicit/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

**3. Objectives:**

The team constantly monitors program effectiveness through participant feedback and quarterly team dinner meetings. We also modify and update our procedures according to Supreme Court requirements and suggestions.

**4. Performance Measures:**

The Supreme Court 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.

**5. Program Highlights:**

October of 2017 will be our 19th anniversary.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>District Court Judges</b>	
<b>45.8.001.3.252 - District Court- Drug Court</b>	
Operating Expenses (B Budget)	32,420
<b>45.8.001.3.252 - District Court- Drug Court Total</b>	<b>32,420</b>
<b>Expenses Total</b>	<b>32,420</b>
<b>Revenues</b>	
<b>District Court Judges</b>	
<b>45.8.001.3.252 - District Court- Drug Court</b>	
Charges for Services	10,000
Intergovernmental	22,000
Miscellaneous	2,474
<b>45.8.001.3.252 - District Court- Drug Court Total</b>	<b>34,474</b>
<b>Revenues Total</b>	<b>34,474</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	DUI Court / Administrative District Judge Lansing Haynes
<b>Cost Center Title</b>	DUI Court
<b>Cost Center Organizational Code</b>	45.8.001.3.253
<b>Contact Person</b>	Karlene Behringer

**1. Description:**

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

31-3201E. PARTICIPANT FEES –DRUG COURT FUND. Each person admitted into a drug court shall pay a drug court fee in an amount not to exceed three hundred dollars (\$300) per month or lesser amount as set by the administrative district judge for participants in the drug court. For good cause, the judge presiding over a drug court may exempt a participant from paying all or a portion of the drug court fee. The fee imposed under this section shall be paid to the clerk of the district court for deposit into the county drug court fund which is hereby created in each county which has a drug court. Moneys in this fund may be accumulated from year to year and shall be expended exclusively for expenses incurred in connection with the drug court including, but not limited to, substance abuse treatment, drug testing and supervision.

**2. Goal:**

Although individual Drug Court Programs will vary, the goals common to all are to:

- Reduce participant contacts with the criminal justice system;
- Reduce costs associated with criminal case processing and re-arrest;
- Reduce jail overcrowding;
- Introduce participants to an ongoing process of recovery designed to achieve total abstinence from alcohol/illegal drugs; and
- Promote self-sufficiency and empower substance abusers to become productive and responsible members of the community.

**3. Objectives:**

The team constantly monitors program effectiveness through participant feedback and quarterly team meetings.

**4. Performance Measures:**

The effectiveness of the program will be measured through outcome evaluations done by Idaho Supreme Court.

**5. Program Highlights:**

The number of treatment slots for the program has been reduced by the state from 45 to 39. Thus reducing the amount of problem solving court revenue by \$2,160 for the year.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>District Court Judges</b>	
<b>45.8.001.3.253 - District Court- D.U.I. Court</b>	
Operating Expenses (B Budget)	33,328
<b>45.8.001.3.253 - District Court- D.U.I. Court Total</b>	<b>33,328</b>
<b>Expenses Total</b>	<b>33,328</b>
<b>Revenues</b>	
<b>District Court Judges</b>	
<b>45.8.001.3.253 - District Court- D.U.I. Court</b>	
Charges for Services	14,040
Intergovernmental	19,500
<b>45.8.001.3.253 - District Court- D.U.I. Court Total</b>	<b>33,540</b>
<b>Revenues Total</b>	<b>33,540</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Mental Health Court / Administrative District Judge Lansing Haynes
<b>Cost Center Title</b>	Mental Health Court
<b>Cost Center Organizational Code</b>	45.8.001.3.254
<b>Contact Person</b>	Karlene Behringer

**1. Description:**

Mental Health Court (MHC) is an innovative alternative to incarceration, with an emphasis on accountability, treatment and intensive monitoring for individuals charged with felonies, and some misdemeanors. The MHC is voluntary post-conviction program for offenders who are mentally ill and have not been successful in their compliance with previous treatment.

**2. Goal:**

The Kootenai County Mental Health Court strives to reduce recidivism of offenders in the criminal justice system that have a substance addiction and a mental illness. The program provides community protection with a cost-effective, integrated continuum of care through the development and utilization of community resources. The program holds defendants accountable and assists offenders in achieving long-term stability with mental illness and substance abuse, becoming law-abiding citizens, and becoming successful family/community members.

**3. Objectives:**

The Kootenai County Mental Health Court meets weekly to discuss each participant's progress in the program. The four phase program consists of intensive supervision of clients by a mental health profession, frequent appearances before the MHC judge, mandatory mental counseling, regular attendance at group counseling sessions, as well as attendance at substance abuse classes and drug and alcohol testing. The entire length of the program, which is determined by the participants' progress, will not be less than 18 month.

**4. Performance Measures:**

The Mental Health Court Coordinator reports statistical data to the State Supreme Court on a monthly basis for the State wide evaluator. The information reported includes number of new participants, number of participants either graduating or leaving the program, number of days in jail spent during the month, number of days spent in County/State psychiatric hospital during the month, and number of drug-free babies born during the month. Information is also entered into the ISTAR system, which the State Evaluator can access. This information includes types and numbers of sanctions and incentives, number of drug tests each participant has received, employment status, and treatment level.

**5. Program Highlights:**

While the State of Idaho provides money for drug testing for each participant, they no longer supply any money for operating costs. Participants are required to pay a \$20 monthly program fee while enrolled. This money helps to pay for incentives, MRT workbooks, program materials for participants, travel and training for team members, office supplies and quarterly team meetings.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>District Court Judges</b>	
<b>45.8.001.3.254 - District Court- Mental Health Court</b>	
Personnel Expenses	66,102
Operating Expenses (B Budget)	23,710
<b>45.8.001.3.254 - District Court- Mental Health Court Total</b>	<b>89,812</b>
<b>Expenses Total</b>	<b>89,812</b>
<b>Revenues</b>	
<b>District Court Judges</b>	
<b>45.8.001.3.254 - District Court- Mental Health Court</b>	
Charges for Services	9,600
Intergovernmental	80,212
<b>45.8.001.3.254 - District Court- Mental Health Court Total</b>	<b>89,812</b>
<b>Revenues Total</b>	<b>89,812</b>

**Kootenai County, Idaho**  
**Department / Cost Center Narrative**  
**Fiscal Year 2018**

<b>Department/Elected Official</b>	Court Interlock / Administrative District Judge Lansing Haynes
<b>Cost Center Title</b>	Interlock Fund
<b>Cost Center Organizational Code</b>	455.8.172.3
<b>Contact Person</b>	Karlene Behringer

**1. Description:**

Pursuant to Idaho Code 18-8010, a surcharge is charged in certain cases for deposit in this fund. Under this statute the court may use the monies to assist indigent defendants with procuring ignition interlock devices for their vehicles, or electronic monitoring devices. The court may also utilize monies in this fund for alcohol or drug abuse related probation, treatment, or prevention programs for adults or juveniles.

**2. Goal:**

The purpose of this program is to connect indigent defendants with substance abuse prevention resources.

**3. Objectives:**

Continue providing indigent defendants with substance abuse prevention resources.

**4. Performance Measures:**

By State and Court evaluators.

**5. Program Highlights:**

Factors and events affecting the current budget will be discussed during the District Court budget presentation.

<b>FY 2018 Budget by Organization Set</b>	
<b>Elected Official Organization Set</b>	<b>Adopted Budget</b>
<b>Expenses</b>	
<b>District Court Judges</b>	
<b>455.8.172.3 - District Court- Court Interlock Device</b>	
Operating Expenses (B Budget)	15,000
<b>455.8.172.3 - District Court- Court Interlock Device Total</b>	<b>15,000</b>
<b>Expenses Total</b>	<b>15,000</b>
<b>Revenues</b>	
<b>District Court Judges</b>	
<b>455.8.172.3 - District Court- Court Interlock Device</b>	
Fines and Forfeitures	14,000
Fund Balance Appropriation	14,000
Transfers	(13,000)
<b>455.8.172.3 - District Court- Court Interlock Device Total</b>	<b>15,000</b>
<b>Revenues Total</b>	<b>15,000</b>

This page intentionally left blank

## Glossary

### Terminology

**A Budget:** Synonym for *Personnel Budget*, see definition.

**Accrual Basis:** Basis of accounting that records revenues in the period in which they are earned and become measureable; expenses are recorded in the period incurred, if measurable.

**Actual:** When used on schedules in this document, total amount spent as recorded and audited.

**ADA (Americans with Disabilities Act):** Federal act which requires that all County facilities be constructed and remodeled to accommodate persons with disabilities.

**Ad Valorem Tax:** A tax computed from assessed valuation of land and improvements.

**Adoption:** Formal action by the Board of County Commissioners which permits the County to incur obligations and to make expenditures of resources.

**Appropriation:** An authorization made by the Board of County Commissioners to incur obligations and to make expenditures of resources.

**Assess:** To value property for the purpose of taxation. The County assesses property every year; that assessment must be used by the County.

**Assessed Valuation:** Value that is established for real or personal property by the County Assessor and the State for use as a basis for levying property taxes

**Balanced Budget:** An annual budget in which revenue anticipated is equal to budgeted expenditures.

**BOCC (Board of County Commissioners):** Governing body of the County made up of one elected resident from each of the 3 zones within the County. While each Commissioner must reside in the specific zone for which they represent, they are voted on by **all** County residents.

**B Budget:** Synonym for *Operating Budget*, see definition.

**Budget:** A financial plan for a specified period of time that matches all planned revenues and expenditures with various municipal service levels approved by the Board of County Commissioners.

**Budget Adjustments:** A procedure utilized by the Board of County Commissioners and Auditor Staff to revise a line item budget appropriation without changing the program total.

**Budget Amendment:** A formal procedure for increasing budget appropriations. This procedure, which is established by State statute, requires publication and public hearing before approval by the Board of County Commissioners.

**Budget Basis:** Modified accrual basis. Expenditures are recognized when commitment is made; revenue is recognized when received.

**Budget Calendar:** The schedule of key dates or milestones which the County departments follow in preparation, adoption, and administration of the budget.

**Budget Control:** The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

## Glossary

### Terminology (cont.)

**Budget Document:** The instrument used by the County Clerk, as the County Budget Officer to present a comprehensive financial program to the Board of County Commissioners and the public.

**C Budget:** Synonym for *Capital Budget*, see definition of Capital Outlay and Debt Service.

**CAFR (Comprehensive Annual Financial Report):** A set of government financial statements comprising the financial report of the County that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).

**Capital Outlay/Capital Project:** An expenditure which results in the acquisition of, or addition to, fixed assets and meets these criteria: an anticipated useful life of more than one year and a market value of at least \$5,000.

**Cash Management:** Management of cash necessary to pay for government services with investment of temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest return available for temporary cash balances.

**CIP (Construction in Progress):** Capitalized costs related to a tangible asset that is not yet substantially ready to be placed into service.

**CPI (Consumer Price Index):** Prepared by the U.S. Department of Labor, it is the federal government's broadcast gauge of costs for goods and services and has far reaching implications for all sectors of the economy.

**Contingency Reserve:** The County follows a concept of budgeting for contingencies and does so at the fund level, under both the General Fund and the Justice Fund. These funds cover revenue shortfall and unplanned expenditures.

**Debt Limit:** Maximum debt permitted by state statute.

**Debt Service:** The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

**Deficit:** Amount by which expenditure exceeds revenue.

**Department:** A major administrative division of the County which includes overall management responsibility for program services or a group of related operations within a functional area.

**Depreciation:** An allowance made for the consumption of the value of an asset due to the passage of time, wear, or market conditions.

**Disbursement:** Payment for goods and services in cash or by check.

**Elected Officials:** Board of County Commissioners, Clerk, Treasurer, Assessor, Coroner, Sheriff and Prosecuting Attorney

**Encumbrance:** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

## Glossary

### Terminology (cont.)

**Enterprise Fund:** Funds a governmental operation which receives revenue through service on a business basis.

**Expenditure:** This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure it reserves funds to be expended.

**FEMA (Federal Emergency Management Association):** Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

**Fixed Asset:** Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment

**Forgone:** The incremental value of tax revenue available to but not levied by the County in prior years. Forgone is available to be levied in subsequent tax years.

**Full Time Equivalent Position (FTE):** A format of counting positions where a position scheduled for a 40- hour work week (2080 hours annually) is equivalent to one FTE. A part-time position converted to the decimal equivalent of a full-time position based on 2080 hours per year. For example, a part-time position working 20 hours per week would be equivalent to .5 of a full-time position.

**Fund:** An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

**Fund Balance:** Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds. Designated Fund Balance is appropriated for encumbrances and/or use in the future. Undesignated Fund Balance is the amount which has no claims against it and is available for use.

**FY (Fiscal Year):** Kootenai County operates on a fiscal year of October 1<sup>st</sup> through September 30<sup>th</sup>.

**General Fund:** The largest fund within the County, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, service charges, and other types of revenue. This fund finances most of the basic operating services.

**G.A.A.P. (Generally Accepted Accounting Principles):** Detailed accounting standards and practices for state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

**GASB (Government Accounting Standards Board):** The independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

**Goal:** A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

**Governmental Funds:** Funds that are used to account for most typical government functions. The acquisition, use, and balances of the County's expendable financial resources and the related current liabilities (except those accounted for in a proprietary fund), are accounted for through these funds. The County's governmental funds include the General Fund, Special Revenue Funds, and Capital Projects Funds.

**Grant:** A contribution by government or other organization to support a particular function.

## Glossary

### Terminology (cont.)

**ICRMP (Idaho Counties Risk Management Program):** ICRMP was formed in 1985 by several Idaho Counties at a time when private insurance markets were no longer available to local governments. The member-owned local government risk pool is now the primary source of property and casualty loss protection for Idaho local governments including counties, cities, and special purpose districts.

**Infrastructure:** County owned buildings, parks and park structures, airport runways and

**Intergovernmental Revenue:** Revenue received from another government for a specified purpose. In Kootenai County, these are funds from federal, state or other governmental agencies.

**Internal Service Fund:** Fund type used to report activity that provides goods or services to other funds, departments or agencies of the primary government on a cost-reimbursement basis.

**Levy:** (verb) To impose taxes, special assessments, or service charges for the support of County activities  
(noun) Total amount of taxes, special assessments or service charges imposed by a government

**Line Item Budget:** A budget that lists each expending category (salary, supplies, services, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

**Long Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**Major Funds:** Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

**Modified Accrual Basis:** Basis of accounting that recognizes revenues in the period in which they become available and measurable. Revenues are considered available when they will be collected either during the current period or soon enough after the end of the period to pay current year liabilities. Revenues are considered measurable when they are reasonably estimable. Expenditures are generally recognized when the liability is incurred, if measurable.

**N/A:** This is an abbreviation for “information not available” and “information not applicable.”

**New Growth:** The portion of estimated market value increase attributed to new construction or development, may also refer to revenue dollars generated by new construction and development.

**Objective:** Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

**Operating Budget:** The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as supplies, utilities, materials, travel and fuel.

**Performance Indicators:** Specific quantitative and qualitative measures of work performed as an objective of a program.

## Glossary

### Terminology (cont.)

**Personnel Budget:** The portion of the budget that pertains to personnel. The personnel budget contains appropriations for such expenditures as wages, benefits and employer tax obligations.

**Program:** A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the County is responsible.

**Property Tax:** Property taxes levied on both real and personal property according to the property's valuation and the tax rate.

**Proprietary Fund:** Fund used to account for the County's ongoing organizations and activities that are similar to businesses found in the private sector. This fund is considered self-supporting in that the services rendered by it are generally financed through user charges.

**Reappraisal:** The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

**Revenue:** Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

**Reserve:** An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Risk Management:** An organized attempt to protect the County's assets against accidental loss, this department acts as liaison between the County and the County's liability insurance carrier ICRMP.

**Special Revenue Funds:** Are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

**Surplus:** Amount of revenue which exceeds expenditure.

**Tax Rate:** A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

**Taxes:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

**Three (3) Year Trend:** The County has developed and uses a three-year trend analysis of actual revenue sources and expenditures over the prior three-year period to make reasonable projections for the coming fiscal year.

**User Fees:** The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**125 Plan:** A cafeteria plan is a type of employee benefit plan offered in the United States pursuant to Section 125 of the Internal Revenue Code. Its name comes from the earliest such plans that allowed employees to choose between different types of benefits, similar to a cafeteria.

## Glossary

### Acronyms and Abbreviations

<b>AIP:</b> Airport Improvement Program	<b>PAO:</b> Prosecuting Attorney's Office
<b>AMP:</b> Adult Misdemeanor Probation	<b>PERSI:</b> Public Employee Retirement System of Idaho
<b>B&amp;G:</b> Buildings and Grounds	<b>POST:</b> Peace Officer Standards and Trainings
<b>BOCC:</b> Board of County Commissioners	<b>PT:</b> Part Time
<b>CAD:</b> Computer Aided Dispatch	<b>PTS:</b> Prairie Transfer Station
<b>CAFR:</b> Comprehensive Annual Financial Report	<b>RTS:</b> Ramsey Transfer Station
<b>CDA:</b> The City of Coeur d' Alene	<b>SAR:</b> Search and Rescue
<b>COPS (Grants):</b> Community Oriented Policing Services	<b>SD:</b> Sheriff's Department
<b>DEQ:</b> Department of Environmental Quality	<b>SRU:</b> Special Response Unit also referred to as SWAT
<b>DMV:</b> Department of Motor Vehicles or Vehicle Licensing	<b>SW:</b> Solid Waste
<b>ECO:</b> Emergency Communications Officer	
<b>EPA:</b> Environmental Protection Agency	
<b>FAA:</b> Federal Aviation Administration	
<b>FCL:</b> Fighting Creek Landfill	
<b>FT:</b> Full Time	
<b>FTA:</b> Federal Transit Administration	
<b>GAAP:</b> Generally Accepted Accounting Principles	
<b>GASB:</b> Governmental Accounting Standards Board	
<b>GFOA:</b> Government Finance Officers Association	
<b>GIS:</b> Geographic Information Systems	
<b>HR:</b> Human Resources	
<b>IC:</b> Idaho Code	
<b>IDAPA:</b> Idaho Administrative Procedures Act	
<b>IECWMA:</b> Inland Empire Cooperative Weed Management Area (Idaho)	
<b>IS:</b> Information Systems	
<b>JDC:</b> Juvenile Detention Center	
<b>JJC:</b> Juvenile Justice Center	
<b>JPRO:</b> Juvenile Probation	
<b>KCEMSS:</b> Kootenai County Emergency Medical Services System	
<b>KCSD:</b> Kootenai County Sheriff's Department	
<b>KMC- IPH:</b> Kootenai Medical Center- Involuntary Police Holds	
<b>KMPO:</b> Kootenai Metropolitan Planning Organization	
<b>MIS:</b> Managerial Information System	
<b>MOSCAD:</b> Motorola Supervisory Control and Data Acquisition	
<b>OEM:</b> Office of Emergency Management	
<b>PAC:</b> Panhandle Area Council	