2021-2022

ADA COUNTY
ADOPTED BUDGET

ADOPTED AUGUST 9, 2021



ALL COUNTY FUNDS & DISTRICTS UNDER THE AUTHORITY OF THE BOARD OF ADA COUNTY COMMISSIONERS

BOARD OF COUNTY COMMISSIONERS
ROD BECK, CHAIR OF THE BOARD
RYAN DAVIDSON, COMMISSIONER
KENDRA KENYON, COMMISSIONER

AUDITOR'S OFFICE
PHIL MCGRANE, BUDGET OFFICER
TRENT TRIPPLE, CHIEF DEPUTY
KATHLEEN GRAVES, CONTROLLER

Table of Contents

Introduction

Elected Officials ……..…….1

Organization Chart …….…….…….2

Executive Summary …….3

Financial Policies …….……5

Budget Overview

Budget Process ……...…….…....7

Budget Request by Fund Type ...……...…….....9

Budget Request by Program Type ……...……..…….…..10

Budget Funding by Source …...…….…....11

Property Tax Comparison Year by Year …….....12

Budget .……..…....13

Funds Overview

General Fund

General…….…...18

Auditor/Recorder/Elections ……...19

Sheriff – Jail Services Bureau ……....20

Sheriff – Court Services Bureau ……...…….....21

Sheriff – Police Services Bureau ……...22

Sheriff – Administrative Services Bureau …….23

Sheriff – Emergency Communication Bureau ……...24

Treasurer …….……...25

Assessor Administration ……...….26

Prosecutor …….….27

Juvenile – Detention ……..28

Juvenile – Probation ……..29

Juvenile – Programs ……..30

Juvenile – Support Services ……..31

Juvenile – State Support ……32

Motor Vehicle ……..33

Operations ……..34

Coroner ……..35

Information Technology ……36

Development Services ……37

Public Defender ……38

Commissioners ……..39

Commissioners – Community Programs ……40

Human Resources ……41

Procurement ……42

Special Levy Funds

Indigent Services ……..43

Weed Control ……..44

Parks ……..45

Appraisal ……..46

Land Records ……47

Veterans Memorial ……..48

Clerk of the Court ……..49

Trial Court Administrator ……50

Special Revenue Funds

Drug Court/Mental Health ……..…..……51

Emergency Communications ……..……..……52

Waterways ...….……..……..……53

Court Monitoring ……..……..……..……54

Emergency Management ……..……..……..55

Consolidated Elections ……..……..……56

Special Taxing District

Emergency Medical Services ….…….…….……..57

Pest Extermination ……..……..……58

Mosquito Abatement ……..……..……..…59

Avimor CID No.1 – Administration ……..……..……60

Avimor CID No. 1 – Debt Service ……..……..…...……...61

Business-Type Funds

Billing Services ……..……..……..…62

Expo Idaho – Fair ……...……63

Expo Idaho – Interim ……...……....64

Solid Waste Management ……...……65

Budget Explorer Preview

Capital Investment Plan 2022 – 2026

INTRODUCTION

Ada County Elected Officials



RYAN DAVIDSON
COMMISSIONER, DISTRICT 1



ROD BECK
COMMISSIONER, DISTRICT 2
CHAIR



KENDRA KENYON
COMMISSIONER, DISTRICT 3



ROBERT H. MCQUADE
ASSESSOR



PHIL MCGRANE
CLERK OF THE COURT



DOTTI OWENS
CORONER



JAN M. BENNETTS
PROSECUTOR



MATTHEW CLIFFORD
SHERIFF



ELIZABETH A. MAHN
TREASURER

ADA COUNTY ORGANIZATION CHART

ADA COUNTY RESIDENTS





COMMISSIONERS

Rod Beck, Chair, District 2
Ryan Davidson, District 1
Kendra Kenyon, District 3
(208) 287-7000

ELECTED OFFICIALS



ASSESSOR
Robert H. McQuade | (208) 287-7200



CLERK OF THE COURT
Phil McGrane | (208) 287-6879



CORONER
Dotti Owens | (208) 287-5556



PROSECUTOR
Jan M. Bennetts | (208) 287-7700



SHERIFF
Matthew Clifford | (208) 287-3000



TREASURER
Elizabeth Mahn | (208) 287-6800



DEVELOPMENT SERVICES
Richard Beck, Director | (208) 287-7900



EMERGENCY MANAGEMENT
Joe Lombardo, Director | (208) 577-4750



EMERGENCY MEDICAL SERVICES
Shawn Rayne, Director | (208) 287-2962



EXPO IDAHO
Robert A. Batista, Director | (208) 287-5650



HUMAN RESOURCES
Bethany Calley, Director | (208) 287-7123



INFORMATION TECHNOLOGY
Stephen O'Meara, Director | (208) 287-7020



JUVENILE COURT SERVICES
Alison Tate, Director | (208) 577-4948



OPERATIONS & RESOURCES
Jess Asla, Director | (208) 287-7100



PARKS & WATERWAYS
Scott C. Koberg, Director | (208) 577-4575



PROCUREMENT
Bob Perkins, Director | (208) 287-7123



PUBLIC DEFENDER
Anthony R. Geddes, Director | (208) 287-7400



TRIAL COURT ADMINISTRATOR
Sandra Barrios | (208) 287-7500



WEED, PEST & MOSQUITO ABATEMENT
Adam Schroeder, Director | (208) 577-4646

Executive Summary

Ada County's tentative budget for FY22 for all funds is $296 million and reflects a balanced budget, as required by Idaho State law. The county's budget is broken down between those funds that are property tax supported: Current Expense, also known as the General Fund, $202.9 million, special levy funds $28 million and special taxing districts $22.8 million; along with those funds that are self-supported: special revenue funds $12.8 million, and business-type funds $29.5 million. These funds are described in further detail later in this document.

The departments within the General Fund receive revenue collected from sales tax, revenue sharing from the State of Idaho, liquor sales and interest all referred to as 'shared revenue'. Other revenue streams that balance the budget are charge for service fees, intragovernmental and rents along with the use of fund balance or savings. Fund balance used to support the General Fund is $17.3 million; $667 thousand is also used to support the special levy funds, $1.1 million for special taxing districts, $1.8 million for special revenue funds, and $60 thousand for the business-type funds.

Most services county government provide are required by State law and have either a set fee schedule (i.e. recording fees, building and plan check fees and court fines and fees) that can't be changed, or the services provided can't be charged for (i.e. accounting, auditing, appraisal, treasury functions and prosecutorial services). Property taxes are therefore one of the largest sources of revenue for Ada County. State law does limit the amount of property tax that can be levied in any given year. Property taxes can be increased by 3% of the highest last three years levied plus the amount from the new construction roll, which is calculated by taking the prior year base plus any of the 3% base increase allowed (if applicable), dividing that by the current year taxable value plus the prior year joint operating value and multiplying that by the new construction roll value. Any property tax calculated by these formulas that is not levied may be 'banked' for future use and is considered forgone. When forgone is used or levied, a public hearing must be held and an advertisement of such must be published. A resolution detailing the amount of forgone being contemplated and its specific use is then adopted at a separate public hearing. Ada County did not take any forgone, rather we chose not to levy for the 3% increase which equated to $4.4 million or the new construction roll at $4.4 million and will increase our forgone balance if the County choses to bank this amount via a public hearing and adoption of a resolution. In addition, the County cut property taxes by another $12.4 million, which cannot be banked for the future.

This budget document is laid out by fund type; however, we've also provided information related to program type. Ada County has eight program types; general government, judicial services, health and welfare, culture and education, public safety, recreation, sanitation and component unit. You can find more information related to these programs on page 10.

GENERAL FUND

The General Fund budget for FY22 is $202.9 million, an increase of $13.4 million or 6.6%. This is due to an increase in personnel costs of $11.5 million, due to 48 new employees and a 2% merit/2% COLA, and an increase in

operating/capital expenditures of $1.9 million. These increases are offset by an increase in charge for service and shared revenues along with an increase in the use of fund balance. The General Fund contains the budget for the elected offices of the Commissioners, Clerk, Sheriff, Treasurer, Assessor, Prosecutor and Coroner; along with the following departments that are under the purview of the commissioners: Juvenile, Operations, Information Technology, Development Services, Public Defender, Human Resources and Procurement. More information can be found on pages 9, 10, 13, 14 and 18-42.

SPECIAL LEVY FUNDS

Special Levy Funds are those funds that are authorized by Idaho Code to collect property tax under a special levy, separate from Current Expense; however, they share in the distribution of the authorized 3% increase discussed above. These funds include: Indigent Services, Weed Control, Parks, Appraisal and Land Records, Veterans Memorial and District Court (Clerk and Trial Court Administration). Special Levy Funds for FY22 is $28 million, a decrease of $2.9 million. This is due to a decrease in operating/capital expenditures in Indigent Services related to services being phased out due to Medicaid expansion. You can find more information on these funds on pages 9, 10, 15 and 43-50.

SPECIAL TAXING DISTICTS

Special taxing districts are those districts that have their own levy and are allowed by law to increase their property taxes by 3% and use the new construction roll. Emergency Medical Services, Pest Extermination, Mosquito Abatement and Avimor CID No. 1 are all special taxing districts within Ada County that make up $22.8 million of the budget, with $12.1 million in departmental revenue, $9.6 million in property tax and $1.1 million of fund balance. More information can be found on them on pages 9, 10, 17 and 57-61.

SELF SUPPORTED SPECIAL REVENUE FUNDS

Self-supported special revenue funds are exactly that, they each have specific revenue sources that are legally restricted to expenditures for specific purposes per Idaho Code. These funds in Ada County are: Drug Court/Mental Health, Emergency Communications, Waterways, Court Monitoring, Emergency Management and Consolidated Elections. Collectively they make up $12.8 million of the budget, with $11 million in revenues and $1.8 million in fund balance. More information on these funds can be found on pages 9, 10, 16 and 51-56.

SELF SUPPORTED BUSINESS-TYPE FUNDS

Better known as enterprise or proprietary funds, these funds provide goods and/or services to the general public and finance their operations mainly through user fees or charges. Ada County's business-type funds are: Billing Services, Expo Idaho and Solid Waste Management and make up $29.5 million of the FY22 budget. More information on these funds can be found on pages 9, 10, 17 and 62-65.

CAPITAL INVESTMENT PLAN

Ada County's Capital Investment Plan (CIP) began in fiscal year 2015. Funds for the projects approved for CIP are budgeted in the General Fund and moved to a capital project fund once the new fiscal year has begun. For more information related to the CIP projects funded and submitted this fiscal year please see Capital Investment Plan FY2022-2026 attached after the budget documents.

Financial Policies

Ada County has adopted several practices and policies related to our finances, based on best practices. These practices and policies are reviewed during the budget process and when preparing the County's fiscal year-end audit. Below are the practices and policies used during this budget process:

FUND BALANCE ANALYSIS

At the beginning of every budget cycle, the Auditor's Office, as the Budget Office, reviews the fund balance that has accumulated in each fund over the past year for two purposes: 1) to estimate the amount of 'available surplus' that could be used to support the budget and 2) to evaluate whether or not property taxes (for those that are property tax supported) can be shifted to another fund, rather than just increasing property taxes. When property tax is shifted off, fund balance is used in its place to balance the budget allowing for fund balance to be gradually reduced to an appropriate level. During the fund balance analysis, current cash along with estimates of cash at the end of the current fiscal year are considered as well as reservations for staying on a 'cash basis' and 'minimum fund balance' both described below.

CASH BASIS

Current property tax collections are not available until the fourth month of the fiscal year, therefore, fund balance must provide for cash flow during the first quarter of the fiscal year to alleviate the timing difference between receipt of revenue and disbursement of expenditures. An estimate of the cash basis requirement is prepared annually in conjunction with the budget process.

"Cash basis" requirement is calculated by taking the first quarter of the current year expenditures plus a factor (factor represents increased costs for the subsequent year) less the first quarter of the current year revenue with possibly a factor depicting current economic trends. A positive amount indicates there are more expenditures than revenue and is considered to be the amount needed to stay on a "cash basis". This amount will be set aside when calculating the estimated 'available' surplus for the budget. A negative amount indicates there is enough revenue collected during the first quarter to cover the first quarter expenditures; most likely for some self-supported funds. In this case, there would be no need to set aside any fund balance when calculating the estimated 'available' surplus.

MINIMUM FUND BALANCE AKA BUDGET STABILIZATION RESERVE

It is important to establish minimum levels of fund balance ('budget stabilizations' reserves) also known as rainy day funds since fund balance is often used during the budget process. Setting aside fund balance to mitigate current and future risks, to ensure stable tax rates, to address long-term financial planning, to preserve bond ratings and to protect against reducing services levels or raising taxes and fees because of temporary revenue shortfalls or unexpected one-time occurrences take precedence over using it for the budget.

The County maintains a prudent level of financial resources to protect against all of the above. The ranges set for each fund are based on the predictability of revenues, volatility of expenditures and liquidity requirements of each fund and is reviewed periodically. The range set for all County funds, except the General Fund, is to be maintained at a level between 10 to 15 percent of actual annual operating revenues.

In conjunction with the fiscal yearend audit, the amount of minimum fund balance is calculated based on operating revenues of all the funds except the General Fund. Operating revenues are those actual revenues reported in the County's audited Comprehensive Annual Financial Report (CAFR) in the fund 'Statement of Revenues, Expenditures, and Changes in Fund Balance /Net Assets'; which

includes property tax and excludes transfer to and/or from other funds.

The General Fund's minimum fund balance is set based on risk. In conjunction with the annual budget process, the County will review the amount for the General Fund by reviewing the risk impact on:

- property tax and charge for service revenue
- the likelihood of extreme events and the recovery from them
- fund balances of our self-insurance funds and other funds
- state shared revenues
- investment variances
- general uncertainty



BUDGET OVERVIEW

Budget Process

The County budgets its revenues and expenditures as required by Idaho Code Section 31, Chapter 16. Following these guidelines, the County adopts annual appropriated budgets for General, Special Revenue and Enterprise Funds. All appropriated budgets are adopted on a non-GAAP cash basis. The following is a summary of the budgetary process for the County:

Prior to the third Monday in May, each elected official or department head submits to the Auditor's Office a proposed operating budget for the fiscal year commencing October 1. The operating budget includes proposed expenditures by department categorized by personnel services and other charges and services (including capital outlay) and the means of financing them. The Auditor's office assures the budgets are balanced. Budget hearings give the County departments an opportunity to present their proposed budgets to the County Commissioners and the public at large.

On or before the first Monday in August, the proposed budget is submitted to the County Commissioners for review and tentative approval. When the tentative budget has been approved it must be published in the newspaper. A public budget hearing is conducted by the County on or before the Tuesday after Labor Day to obtain taxpayer comments, and upon conclusion of the hearing, the County Commissioners legally adopt the final budget by a resolution in the official minutes of the board.

In no event shall the final budget be greater than the amount of the advertised tentative budget. Per Idaho Code Section 31, the actual expenditures for the ensuing fiscal year shall not exceed the appropriations legally adopted by the Commissioners. The County's policy is that amounts may not be transferred between personnel services and other charges and services (including capital outlay); also amounts may not be transferred between departments or funds.

Ada County may increase the total appropriations budget during the current year as grants are subsequently awarded by federal or state agencies, for donations, for carrying forward incomplete capital project balances and for receipt of unscheduled and/or unanticipated revenue, provided there is no increase in anticipated property taxes. The appropriations budget may only be increased by the amount of actual revenues received or carried forward in the case of major capital construction projects. Such budget revisions must be advertised, discussed in a public hearing, and adopted by a resolution from the Board of County Commissioners.

The County employs budgetary integration as a management control device during the year for all funds. All appropriations, other than those for capital improvements not yet completed, lapse at the end of the fiscal year and become null and void. Lawful claims presented thereafter against any subsequent appropriation will be paid for in the ensuing budget.

Encumbrance accounting, the recording of purchase orders, contracts and other commitments for the expenditure of monies to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in all funds. All encumbrances are canceled when appropriations lapse.

A more detailed view of the County's budget calendar is on the next page:

ADA COUNTY BUDGET CALENDAR

BUDGET KICK-OFF — JAN/FEB

- Offices and departments are given information about the health of the County and how the BOCC would like to see the budget developed
- Budget Packets become available on or before the 1st Monday in May (ID Code 31-1602)

BUDGET REQUESTS — APR

- Personnel requests are due to HR; all requests must be acknowledged by HR before budgets are accepted by the Clerk

BUDGET SUBMISSION — MAY

- Preliminary budgets are submitted to the Clerk on or before the 3rd Monday in May (ID Code 31-1602)
- Budgets are reviewed by the Clerk to meet requirements set forth in kick-off
- Budget information prepped by Clerk for departmental presentations and deliberations

DEPT BUDGET PRESENTATIONS DELIBERATIONS — JUN

- Offices/Departments present their budget request to the BOCC and the public
- BOCC deliberates on the budget requests and decisions are made and recorded

PUBLIC BUDGET PRESENTATION — JUL

- Clerk presents a tentative balanced budget to the BOCC and the public

TENTATIVE BUDGET ADOPTED — JUL

- Tentative Budget is adopted by BOCC on or before the first Monday in August (ID Code 31-1604)

TENTATIVE BUDGET PUBLISHED — AUG

- Tentative Budget is published by the Clerk on or before the 3rd week in August (ID Code 31-1604)

FINAL BUDGET ADOPTED — AUG

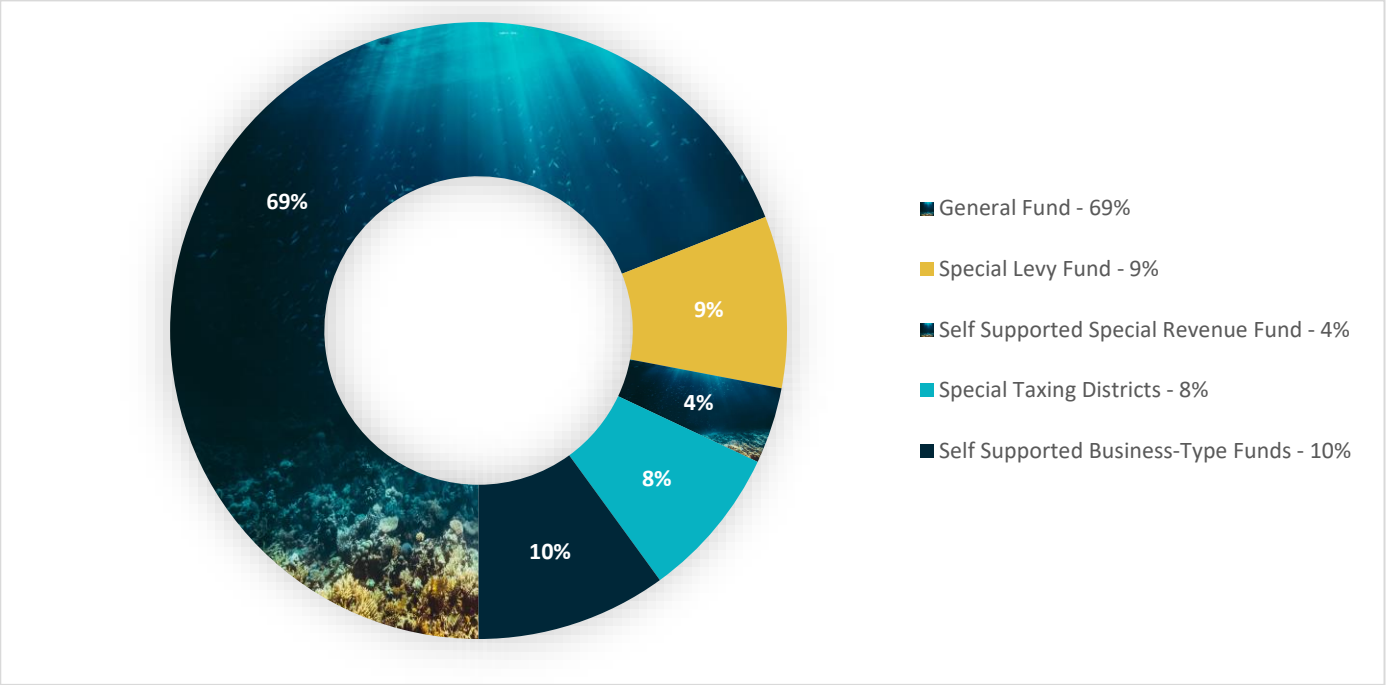
- BOCC adopts Final Budget on or before the 1st Tuesday after the 1st Monday in September at a Public Hearing at which time any taxpayer can be heard (ID Code 31-1605)

LEVIES SET — SEP

- BOCC sets the property tax levies for all taxing districts within the County on the 3rd Monday in September (ID Code 63-803)

FY2021-2022
ADA COUNTY BUDGET

BUDGET REQUEST BY FUND TYPE



GENERAL FUND	
General	11,476,061
Auditor/Recorder/Elections	6,922,210
Sheriff	93,145,646
Treasurer	1,687,439
Assessor Administration	1,169,183
Prosecutor	19,187,155
Juvenile	10,395,327
Motor Vehicle	3,631,633
Operations	13,252,226
Coroner	3,725,375
Information Technology	16,132,780
Development Services	3,732,421
Public Defender	12,283,823
Commissioners	3,518,683
Human Resources	2,053,523
Procurement	577,651
Total	202,891,136

SPECIAL LEVY FUNDS	
Indigent Services	4,174,296
Weed Control	1,284,429
Parks	1,617,496
Appraisal/Land Records	4,067,498
Veterans Memorial	20,000
Clerk of the Court	9,657,211
Trial Court Administrator	7,210,445
Total	28,031,375

SELF SUPPORTED SPECIAL REVENUE FUNDS	
Drug Court/Mental Health	3,686,358
Emergency Communications	7,519,803
Waterways	192,000
Court Monitoring	30,000
Emergency Management	627,515
Consolidated Elections	770,358
Total	12,826,034

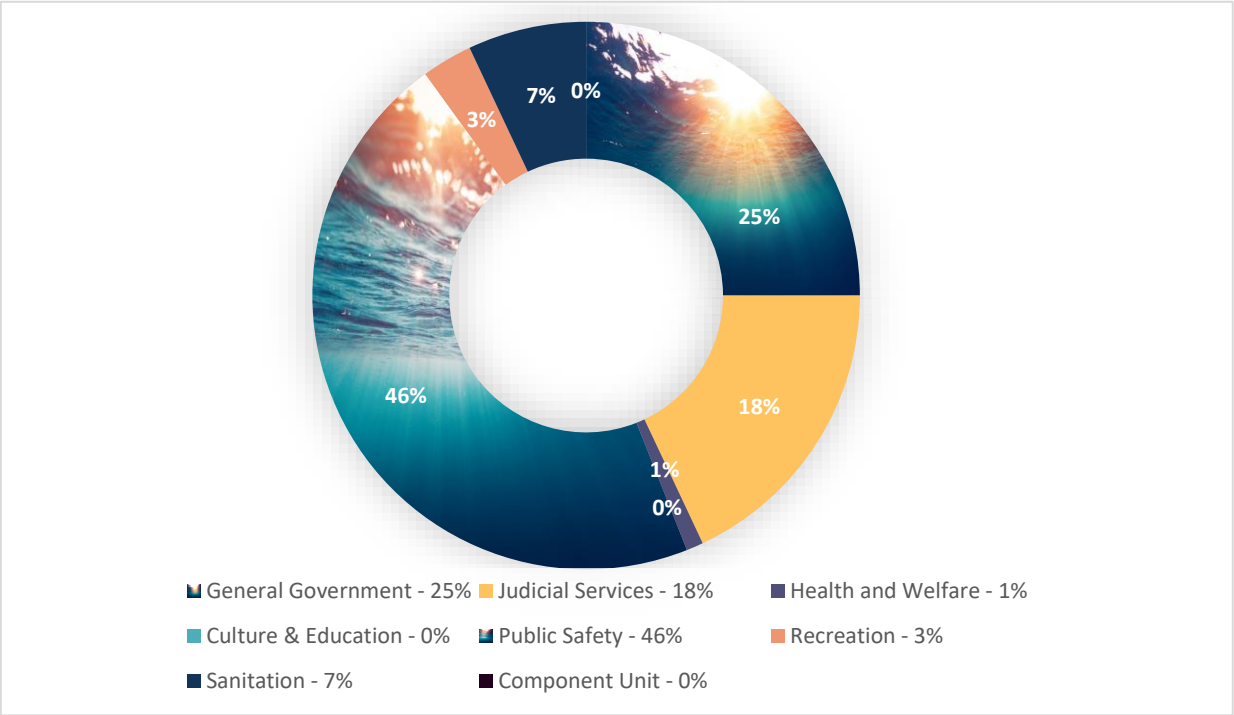
SPECIAL TAXING DISTRICTS	
Emergency Medical Svcs.	20,234,092
Pest Extermination	827,484
Mosquito Abatement	1,462,915
Avimor CID #1	288,426
Total	22,812,917

SELF SUPPORTED BUSINESS-TYPE FUNDS	
Billing Services	6,527,451
Expo Idaho - Fair/Interim Events	6,647,400
Solid Waste Management	16,273,735
Total	29,448,586

GRAND TOTAL BUDGET	**296,010,048**

FY2021-2022
ADA COUNTY BUDGET

BUDGET REQUEST BY PROGRAM TYPE



GENERAL GOVERNMENT

General	11,476,061
Auditor/Recorder/Elections	6,922,210
Treasurer	1,687,439
Assessor Administration	1,169,183
Motor Vehicle	3,631,633
Operations	13,252,226
Information Technology	16,132,780
Development Services	3,732,421
Commissioners	3,518,683
Human Resources	2,053,523
Procurement	577,651
Appraisal/Land Records	4,067,498
Billing Services	6,527,451
Consolidated Elections	770,358
Total	75,519,117

JUDICIAL SERVICES

Prosecutor	19,187,155
Public Defender	12,283,823
Clerk of the Court	9,657,211
Trial Court Administrator	7,210,445
Drug Court/Mental Health	3,686,358
Total	52,024,992

HEALTH AND WELFARE

Indigent Services	4,174,296
Total	4,174,296

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

PUBLIC SAFETY

Sheriff	93,145,646
Emergency Medical Svcs.	20,234,092
Juvenile	10,395,327
Coroner	3,725,375
Emergency Communications	7,519,803
Court Monitoring	30,000
Emergency Management	627,515
Total	135,677,758

RECREATION

Expo Idaho - Fair/Interim Events	6,647,400
Parks	1,617,496
Waterways	192,000
Total	8,456,896

SANITATION

Weed Control	1,284,429
Pest Extermination	827,484
Mosquito Abatement	1,462,915
Solid Waste Management	16,273,735
Total	19,848,563

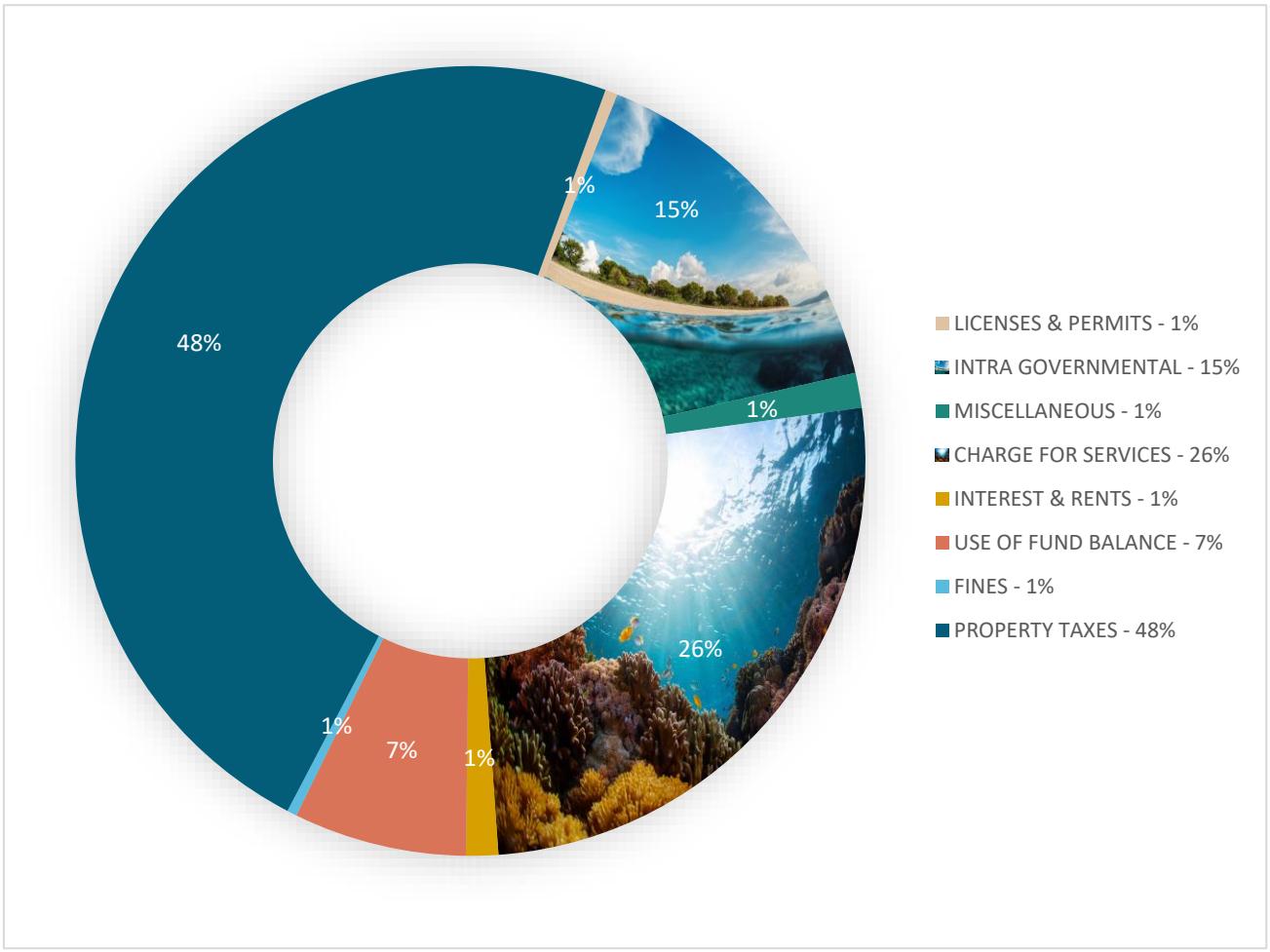
COMPONENT UNIT

Avimor CID #1	288,426
Total	288,426

GRAND TOTAL BUDGET **296,010,048**

FY2021-2022
ADA COUNTY BUDGET

BUDGET FUNDING BY SOURCE



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,515,700
INTRA GOVERNMENTAL - 15%	45,438,004
MISCELLANEOUS - 1%	4,215,398
CHARGE FOR SERVICES - 26%	77,039,620
INTEREST & RENTS - 1%	3,887,233
USE OF FUND BALANCE - 7%	20,971,181
FINES - 1%	1,190,850
PROPERTY TAXES - 48%	141,752,062
TOTAL FUNDING	**296,010,048**

FY2021-2022
ADA COUNTY BUDGET

PROPERTY TAX COMPARISON YEAR BY YEAR

	Fiscal Year 2022 Tax Year 2021	Fiscal Year 2021 Tax Year 2020	Fiscal Year 2020 Tax Year 2019	Fiscal Year 2019 Tax Year 2018	Fiscal Year 2018 Tax Year 2017
COUNTY LEVY FUNDS					
Current Expense	$111,798,137	$120,939,593	$112,141,367	$100,744,941	$89,704,692
Appraisal/Land Records	3,727,738	3,485,815	3,350,671	3,317,563	3,244,227
District Court	12,322,858	12,453,068	11,961,750	11,641,459	10,879,865
Parks & Recreation	964,896	726,843	807,515	258,598	3,138,600
Indigent Services	2,474,296	3,915,449	8,103,361	6,724,917	7,861,833
Veterans Memorial	20,000	20,000	20,000	20,000	20,000
Weed Control	812,529	774,604	777,514	717,583	566,118
Public Health *	0	2,264,771	2,192,390	2,125,775	2,059,825
	132,120,454	144,580,143	139,354,568	125,550,836	117,475,160
SPECIAL TAXING DISTRICTS					
Emergency Medical Svcs.	7,556,489	7,118,355	6,667,306	6,208,423	5,809,025
Pest Extermination	706,938	668,747	665,223	655,154	624,654
Mosquito Abatement	1,325,902	1,249,122	1,169,819	1,163,898	1,102,394
Avimor CID #1	42,279	41,597	39,607	33,086	4,371
	9,631,608	9,077,821	8,541,955	8,060,561	7,540,444
Grand Total All Funds	**$ 141,752,062**	**$ 153,657,964**	**$ 147,896,523**	**$ 133,611,397**	**$ 125,015,604**

***** *Funding Yet to be Determined*

FY2021-2022
ADA COUNTY BUDGET

Funds/Departments	2021-2022 Expenditure Budget	2021-2022 Revenue Budget	Shared Revenue	Use of Fund Balance	2021-2022 Projected Property Tax
CURRENT EXPENSE					
General					
Salaries and Benefits	575,000				
Other Expenses	3,938,661				
Capital Projects	6,962,400				
Total	11,476,061	40,145,494	(37,206,833)	8,537,400	0
Auditor/Recorder/Elections					
Salaries and Benefits	3,633,764				
Other Expenses	3,288,446				
Total	6,922,210	4,530,352	1,816,209	179,203	396,446
Sheriff					
Salaries and Benefits	78,545,843				
Other Expenses	14,599,803				
Total	93,145,646	17,253,798	20,352,257	3,710,961	51,828,630
Treasurer					
Salaries and Benefits	1,208,991				
Other Expenses	478,448				
Total	1,687,439	91,188	245,718	29,000	1,321,533
Assessor Administration					
Salaries and Benefits	1,081,868				
Other Expenses	87,315				
Total	1,169,183	0	292,427	0	876,756
Prosecutor					
Salaries and Benefits	18,153,514				
Other Expenses	1,033,641				
Total	19,187,155	1,638,477	4,183,800	23,631	13,341,247
Juvenile					
Salaries and Benefits	9,618,034				
Other Expenses	777,293				
Total	10,395,327	2,142,166	2,256,004	380,093	5,617,064
Motor Vehicle					
Salaries and Benefits	3,075,553				
Other Expenses	556,080				
Total	3,631,633	3,631,633	0	0	0

FY2021-2022
ADA COUNTY BUDGET

Funds/Departments	2021-2022 Expenditure Budget	2021-2022 Revenue Budget	Shared Revenue	Use of Fund Balance	2021-2022 Projected Property Tax
Operations					
Salaries and Benefits	4,748,723				
Other Expenses	8,503,503				
Total	13,252,226	1,091,456	0	2,746,308	9,414,462
Coroner					
Salaries and Benefits	3,303,153				
Other Expenses	422,222				
Total	3,725,375	301,500	539,535	3,043	2,881,297
Information Technology					
Salaries and Benefits	8,732,629				
Other Expenses	7,400,151				
Total	16,132,780	117,571	2,984,741	1,076,000	11,954,468
Development Services					
Salaries and Benefits	3,400,632				
Other Expenses	331,789				
Total	3,732,421	2,866,625	0	97,100	768,696
Public Defender					
Salaries and Benefits	9,655,157				
Other Expenses	2,628,666				
Total	12,283,823	0	3,113,305	500,000	8,670,518
Commissioners					
Salaries and Benefits	1,220,448				
Other Expenses	2,298,235				
Total	3,518,683	0	684,956	0	2,833,727
Human Resources					
Salaries and Benefits	1,786,404				
Other Expenses	267,119				
Total	2,053,523	0	635,427	0	1,418,096
Procurement					
Salaries and Benefits	502,218				
Other Expenses	75,433				
Total	577,651	0	102,454	0	475,197
Total Salaries and Benefits	149,241,931				
Total Other Expenses	53,649,205				
Total Current Expense	202,891,136	73,810,260	0	17,282,739	111,798,137

FY2021-2022
ADA COUNTY BUDGET

Funds/Departments	2021-2022 Expenditure Budget	2021-2022 Revenue Budget	Shared Revenue	Use of Fund Balance	2021-2022 Projected Property Tax
SPECIAL LEVY FUNDS					
Property Tax Supported					
Indigent Services					
Salaries and Benefits	774,470				
Other Expenses	3,399,826				
Total	4,174,296	1,700,000	0	0	2,474,296
Weed Control					
Salaries and Benefits	720,523				
Other Expenses	563,906				
Total	1,284,429	332,900	0	139,000	812,529
Parks					
Salaries and Benefits	815,292				
Other Expenses	802,204				
Total	1,617,496	652,600	0	0	964,896
Appraisal/Land Records					
Salaries and Benefits	3,735,822				
Other Expenses	331,676				
Total	4,067,498	112,550	0	227,210	3,727,738
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Clerk of the Court					
Salaries and Benefits	9,060,395				
Other Expenses	596,816				
Total	9,657,211	2,052,302	0	186,000	7,418,909
Trial Court Administator					
Salaries and Benefits	5,738,082				
Other Expenses	1,472,363				
Total	7,210,445	2,192,496	0	114,000	4,903,949
District Court					
Total Salaries and Benefits	14,798,477				
Total Other Expenses	2,069,179				
Total District Court	16,867,656	4,244,798	0	300,000	12,322,858
Total Salaries and Benefits	20,844,584				
Total Other Expenses	7,186,791				
Total Special Levy Funds	28,031,375	7,042,848	0	666,210	20,322,317
(Property Tax Supported)					
Total Current Expense/Special Levy Fund	230,922,511	80,853,108	0	17,948,949	132,120,454

FY2021-2022
ADA COUNTY BUDGET

Funds/Departments	2021-2022 Expenditure Budget	2021-2022 Revenue Budget	Shared Revenue	Use of Fund Balance	2021-2022 Projected Property Tax
SPECIAL REVENUE FUNDS					
Non-Property Tax Supported					
Drug Court/Mental Health					
Salaries and Benefits	2,026,124				
Other Expenses	1,660,234				
Total	3,686,358	2,155,248	0	1,531,110	0
Emergency Communications					
Salaries and Benefits	1,011,504				
Other Expenses	6,508,299				
Total	7,519,803	7,254,803	0	265,000	0
Waterways					
Salaries and Benefits	0				
Other Expenses	192,000				
Total	192,000	176,000	0	16,000	0
Court Monitoring					
Other Expenses	30,000				
Total	30,000	30,000	0	0	0
Emergency Management					
Salaries and Benefits	549,987				
Other Expenses	77,528				
Total	627,515	607,965	0	19,550	0
Consolidated Elections					
Salaries and Benefits	248,734				
Other Expenses	521,624				
Total	770,358	770,228	0	130	0
Total Salaries and Benefits	3,836,349				
Total Other Expenses	8,989,685				
Total Special Revenue Funds	12,826,034	10,994,244	0	1,831,790	0
(Non-Property Tax Supported)					

FY2021-2022
ADA COUNTY BUDGET

Funds/Departments	2021-2022 Expenditure Budget	2021-2022 Revenue Budget	Shared Revenue	Use of Fund Balance	2021-2022 Projected Property Tax
SPECIAL TAXING DISTRICTS					
Emergency Medical Services					
Salaries and Benefits	15,491,063				
Other Expenses	4,743,029				
Total	20,234,092	11,714,000	0	963,603	7,556,489
Pest Extermination					
Salaries and Benefits	242,798				
Other Expenses	584,686				
Total	827,484	38,586	0	81,960	706,938
Mosquito Abatement					
Salaries and Benefits	479,541				
Other Expenses	983,374				
Total	1,462,915	52,298	0	84,715	1,325,902
Avimor CID No 1					
Other Expenses	288,426				
Total	288,426	246,147	0	0	42,279
Total Salaries and Benefits	16,213,402				
Total Other Expenses	6,599,515				
Total Special Taxing Districts	22,812,917	12,051,031	0	1,130,278	9,631,608
SELF SUPPORTED BUSINESS-TYPE FUNDS					
Billing Services					
Salaries and Benefits	326,202				
Other Expenses	6,201,249				
Total	6,527,451	6,527,451	0	0	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	1,281,673				
Other Expenses	5,365,727				
Total	6,647,400	6,647,400	0	0	0
Solid Waste Management					
Salaries and Benefits	2,918,711				
Other Expenses	13,355,024				
Total	16,273,735	16,213,571	0	60,164	0
Total Salaries and Benefits	4,526,586				
Total Other Expenses	24,922,000				
Total Self Supported Funds	29,448,586	29,388,422	0	60,164	0
TOTAL SALARIES AND BENEFITS	194,662,852				
TOTAL OTHER EXPENSES	101,347,196				
GRAND TOTAL ALL FUNDS	**296,010,048**	**133,286,805**	**0**	**20,971,181**	**141,752,062**

FUNDS OVERVIEW

GENERAL - Managed by Elected Commissioners Rod Beck, Ryan Davidson and Kendra Kenyon, the General department covers costs such as; litigation/attorney fees, postage, unemployment insurance, excise tax and carries a contingency appropriation should the need arise. The County also budgets the funding for its capital projects in this department and once the new fiscal year has arrived that funding is then provided to the Capital Projects Fund to fund the projects the Board approved during the budget process.

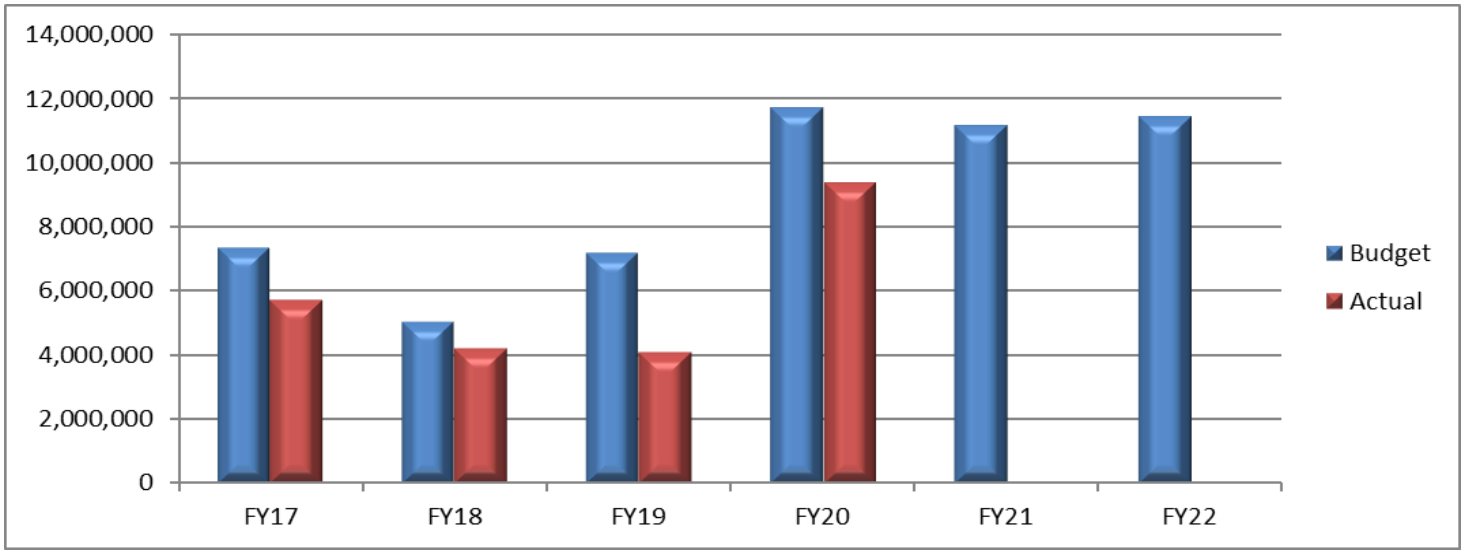
FY22 HIGHLIGHTS

- Master Facilities Plan Funding

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
  - Sales Tax and State Revenue Sharing
  - Liquor
  - Interest

BUDGET TO ACTUAL COMPARISON*



** Please Note: Beginning in FY20 Master Facility Plan Funding Included*

NUMBER OF STAFF - 0 **GENERAL**

AUDITOR/RECORDER/ELECTIONS - One of the seven constitutionally elected offices within Ada County, Clerk Phil McGrane heads the Clerk's Office; which includes the divisions of the Auditor, Recorder, Elections, Indigent Services, Consolidated Elections, and Clerk of the Court. **AUDITOR, RECORDER, & ELECTIONS** are divisions in the Clerk's Office which are funded in the General Fund. The Auditor's Office assists with the development and implementation of the budget, as well as other financial responsibilities such as accounting, payroll and countywide financial reporting. The Recorder handles the recording of land records and issues marriage and liquor licenses. The Elections Office conducts up to four elections per year for over 300,000 registered voters in 151 precincts and deploys a large number of poll workers and temporary employees to staff the precincts on Election Day and work election night.

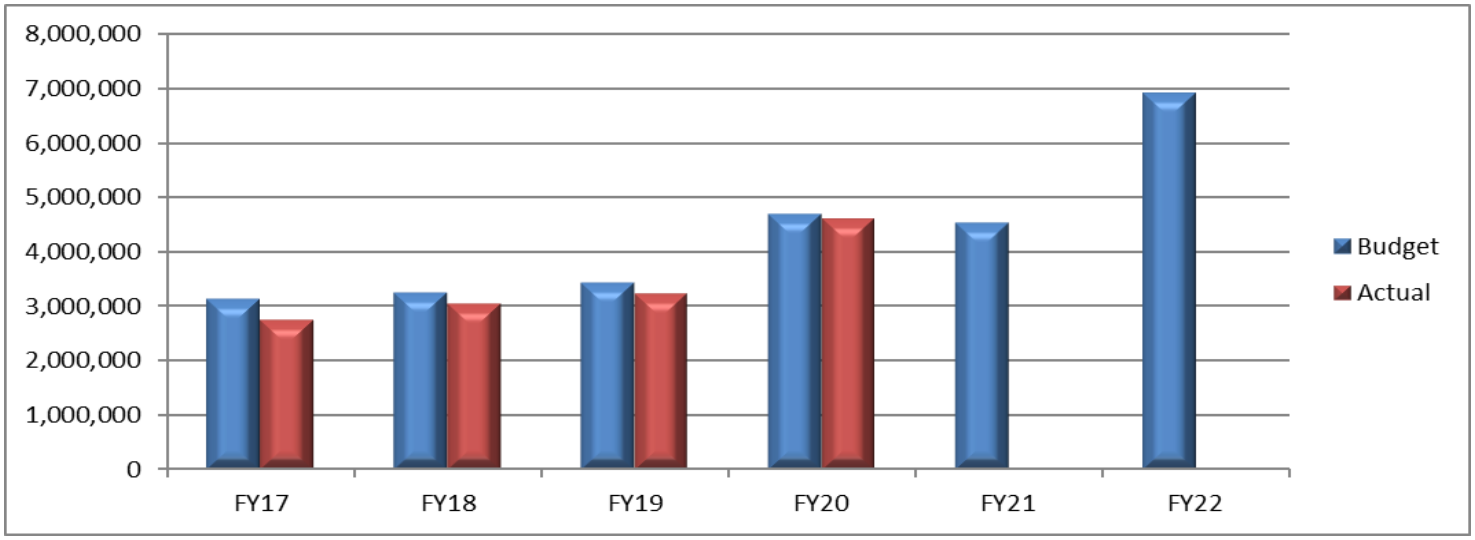
FY22 HIGHLIGHTS

- 5 New Positions (2 Recording Clerks, Financial Specialist, Grant Administrator and Elections Specialist)
- 1 Position Transferred from Consolidated Elections (Receptionist)
- New Equipment for Up To 50 New Election Precincts Due to Redistricting
- Redigitalize and Indexing of Historic Records from 1864 - 1996 (multi year project)

TOP REVENUE STREAMS

- Shared Revenues
- Departmental Revenue
  - Recording Fees
  - Financial Management Admin Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 42

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Matthew Clifford is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **JAIL SERIVCES BUREAU** has 171 sworn deputies and 90 professional employees, who manage the Ada County Jail — Idaho's largest and most secure jail facility, which has the capacity to hold 1,224 inmates. Most inmates are housed in a dorm setting, with higher-risk inmates placed in more secure closed-custody units. The jail has a fully functional medical clinic staffed by licensed health care workers. The jail also has inmate-staffed kitchen and laundry facilities.

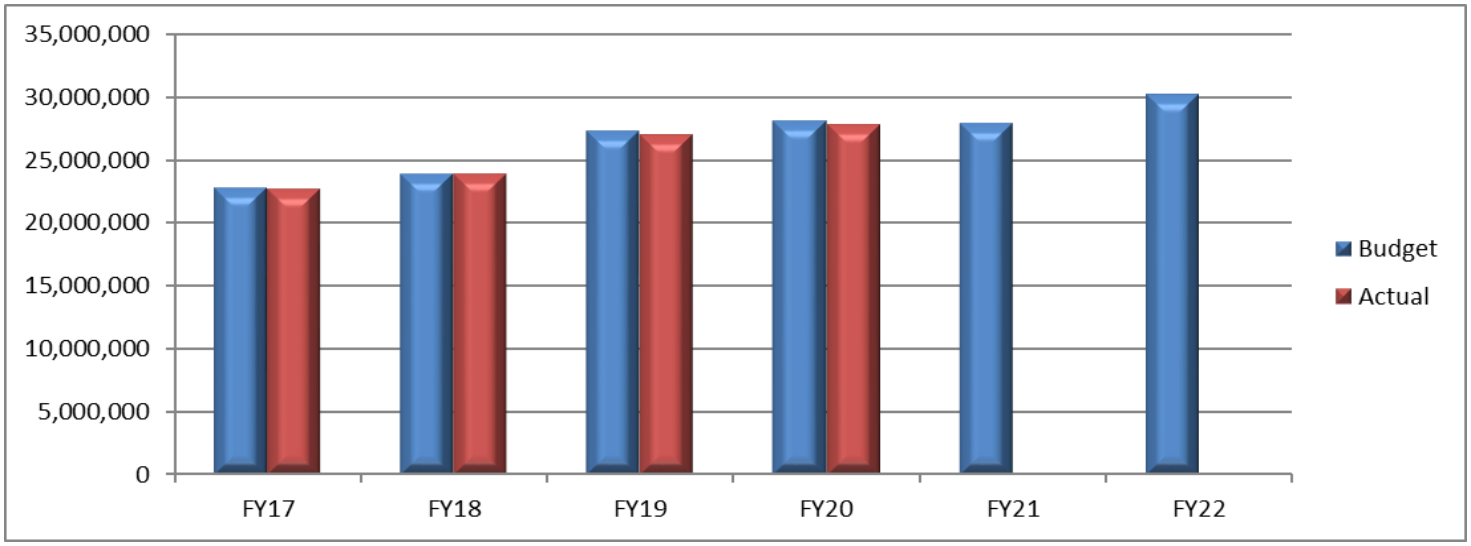
FY22 HIGHLIGHTS

- 1 New Position (Jail Cleaning Coordinator)
- Enterprise Jail Platform Update
- Jail Inmate Tracking System

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - IDOC Inmate Housing Fees
  - US Marshall Inmate Housing Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 262

SHERIFF - JAIL SERVICES BUREAU

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Matthew Clifford is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **COURT SERVICES BUREAU** has 52 sworn deputies and 64 professional employees and runs a variety of public safety programs in concert with the Jail Services Bureau, including Alternative Sentencing, Misdemeanor Probation, Pretrial Services, Court Security and inmate transports. The employee training and civil services units are also part of the Court Services Bureau.

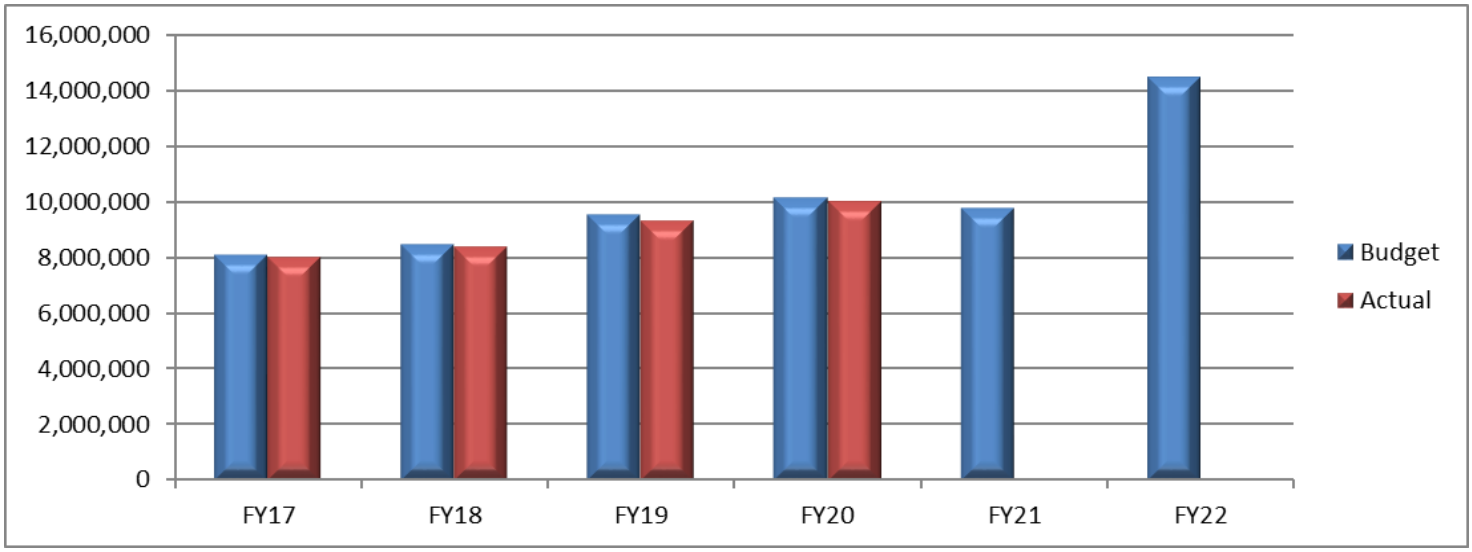
FY22 HIGHLIGHTS

- 9 New Positions (Pre-Trial Case Manager, Sergeant and 7 Deputies)
- 6 Positions Transferred from District Court and Repurposed for Courthouse Security (Sergeant, 3 Deputies and 2 Security Control Specialists)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Sheriff Fees/Commissions (Collected thru the Civil Service Process)
  - Misdemeanor Probation Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 131

SHERIFF - COURT SERVICES BUREAU

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Matthew Clifford is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **POLICE SERVICES BUREAU** has 153 commissioned deputies and supervisors and 16 professional employees who provide direct police services to all unincorporated areas of Ada County and the cities of Kuna, Star and Eagle. Deputies protect 1,060 square miles of land and patrol more than 3,000 miles of roads in Ada County. The Police Services Bureau also includes persons and property crimes detectives, narcotics officers, school resource officers, and specialty units like K9, SWAT and Marine Patrol.

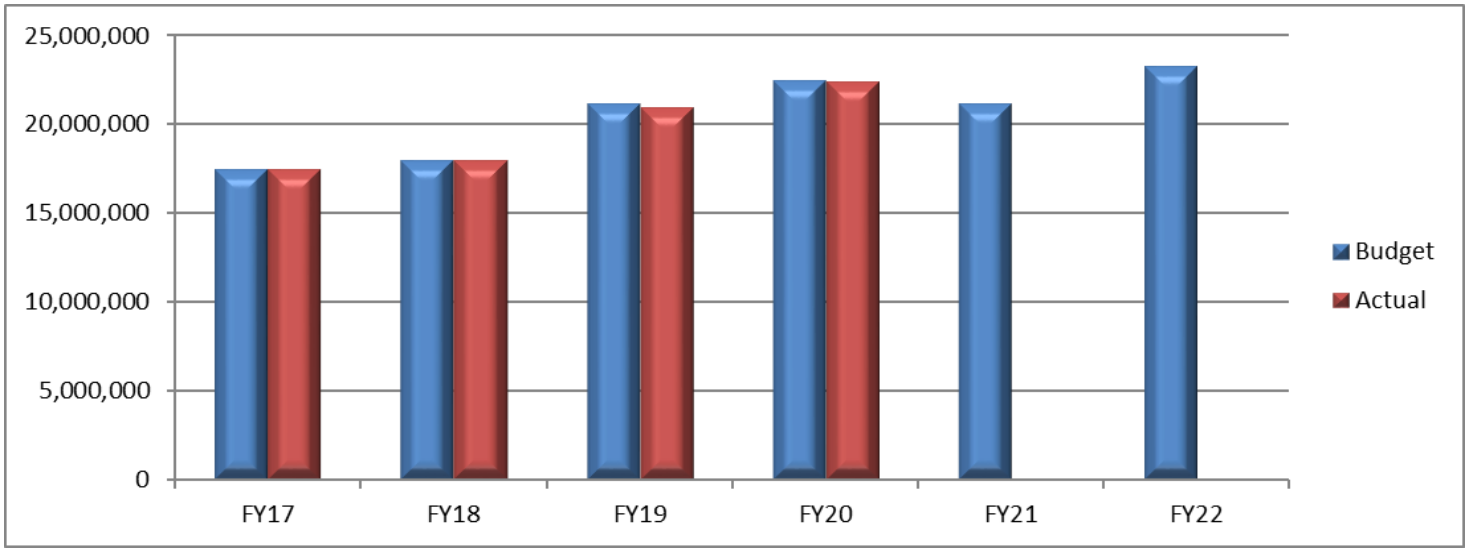
FY22 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - City Contracts (Eagle, Kuna and Star)
  - School SRO (West Ada and Kuna)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 169

SHERIFF - POLICE SERVICES BUREAU

The **SHERIFF -** One of the seven constitutionally elected offices within Ada County, Sheriff Matthew Clifford is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **ADMINISTRATIVE SERVICES BUREAU** has 142 professional employees and includes Human Resources, Finance, Property and Evidence, Data Analytics & Intelligence and Victim Services. The bureau also runs the Ada County Sheriff's Office records department, driver's license services, concealed weapons and sex offender registration and manages the vehicle fleet.

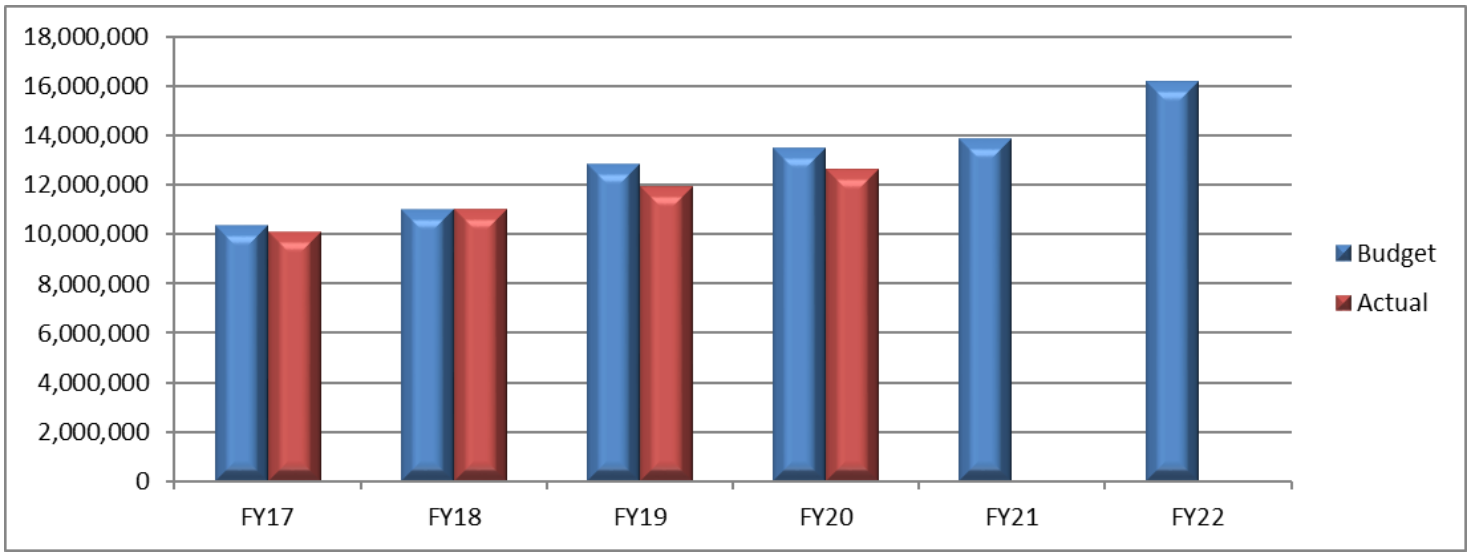
FY22 HIGHLIGHTS

- 2 New Positions (NIBRS Data Specialist and Crime Research Tech)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Driver's License Fees
  - Boise Police Evidence Storage Contract

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 158 **SHERIFF - ADMINISTRATIVE SERVICES BUREAU**

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Matthew Clifford is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **EMERGENCY COMMUNICATIONS BUREAU** has 79 professional employees. The dispatchers at Ada County's state-of-the-art Emergency 911 Dispatch Center manage all public calls for service and coordinate all police, fire, and Emergency Medical Service movement within Ada County. Dispatchers handled 377,680 total calls in 2020, including 141,658 911 calls, 235,673 non-emergency dispatch calls and 349 text to 911 requests for service. The bureau also holds the Community Information Unit, which manages all media relations, community outreach, and education. This unit also filled 4,626 public information records requests in 2020

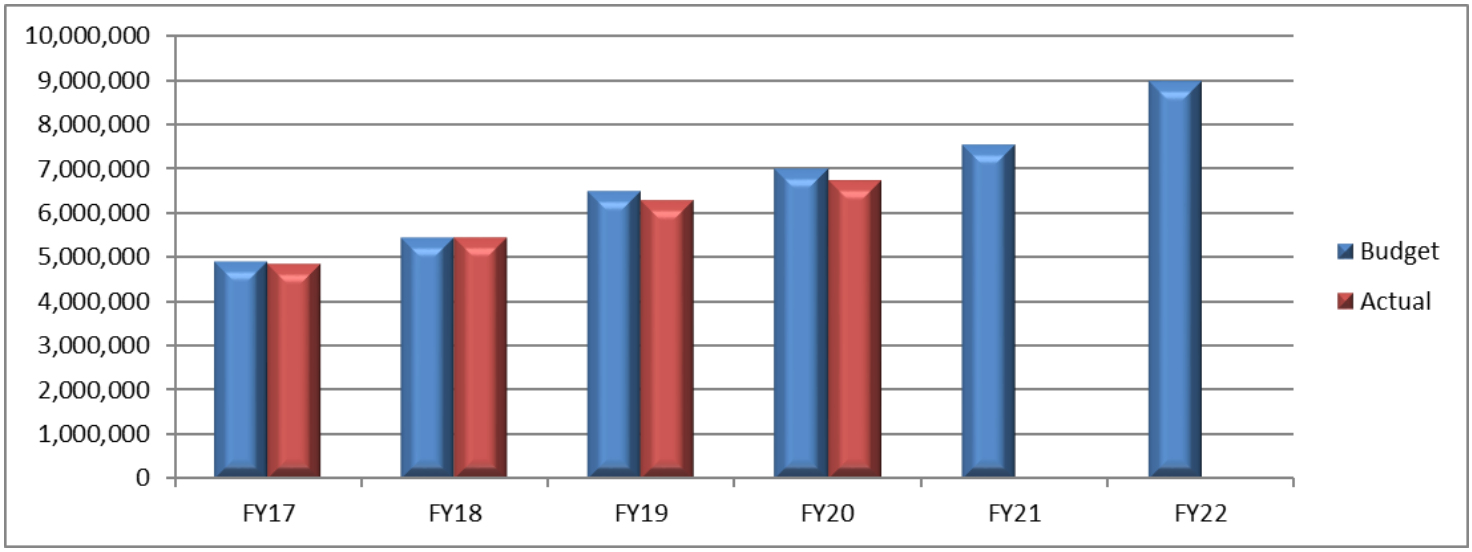
FY22 HIGHLIGHTS

- 1 New Position (System Application Administrator)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Dispatch Services (All Fire Districts and EMS)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 80 **SHERIFF - EMERGENCY COMMUNICATIONS SERVICES BUREAU**

TREASURER - One of seven constitutionally elected offices, Treasurer Elizabeth A. Mahn's office is responsible for receiving and accounting for all moneys belonging to Ada County. The Treasurer invests idle County funds with the objectives of safety, liquidity and yield. The Treasurer serves as *ex officio* Tax Collector, responsible for billing and collecting property taxes on behalf of the taxing districts in Ada County. The Treasurer also serves as *ex officio* Public Administrator by handling the estates of decedents who die without a will or a person to administer their estate.

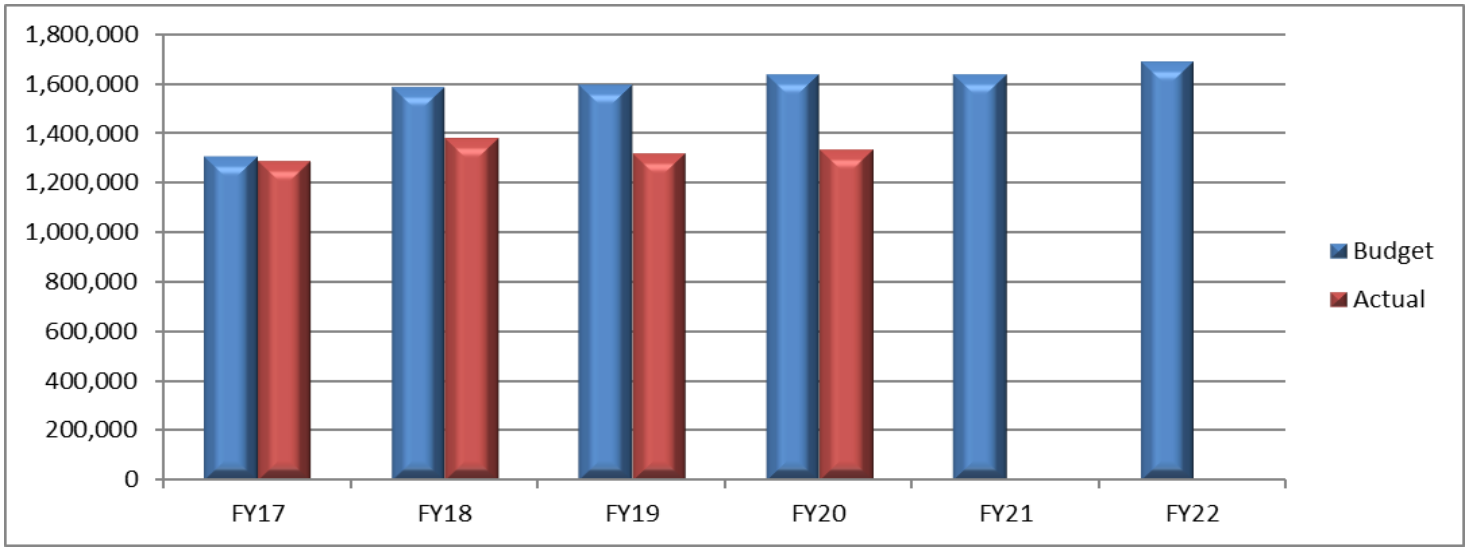
FY22 HIGHLIGHTS

- Disaster Services for Pubic Administrator
- Tax Deed Service Increase

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Pending Issuance Fees (Recovery of costs associated with delinquent properties going through the tax deed process)
  - Costs for Tax Collection (Recovery of costs associated with property tax collections)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 15

TREASURER

ASSESSOR ADMINISTRATION – One of the seven constitutionally elected offices within Ada County, Assessor Robert McQuade is responsible for the Assessor's Office which handles administrative functions for the duties the Assessor is responsible for: Motor Vehicle, Appraisal and Land Records. Administration's primary responsibility is serving the public at walk-up counters, processing address updates, homeowner's exemptions and property tax reduction applications.

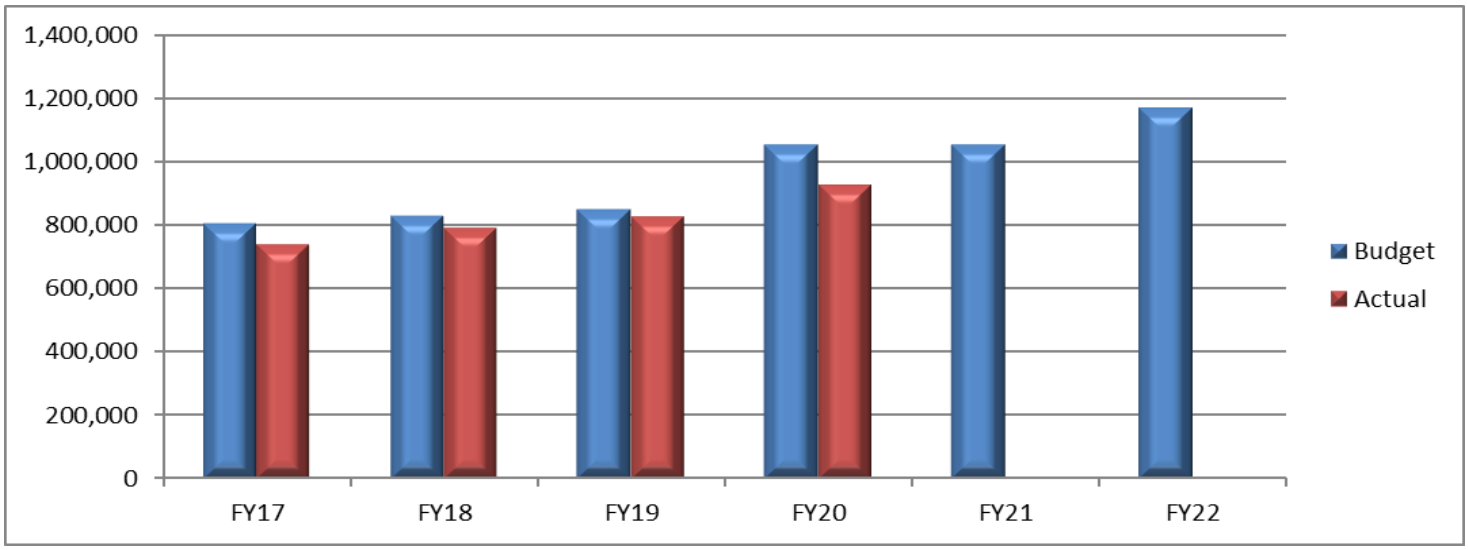
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON*



** Please Note: FY20 saw an increase in personnel*

NUMBER OF STAFF - 13

ASSESSOR ADMINISTRATION

PROSECUTOR – One of the seven constitutionally elected offices within Ada County, Prosecutor Jan M. Bennetts' office is comprised of two main divisions: Criminal and Civil. The Criminal division handles all felonies within Ada County and is also responsible for handling a wide variety of additional cases, including but not limited to child protection, misdemeanors, juvenile cases, post-conviction matters, and infractions. The Criminal division also provides support to crime victims through the Victim-Witness Unit, FACES of Hope Victim Center, and the Restitution Unit. The Criminal Division also participates in drug courts, domestic violence court, mental health court and veteran's court. The Civil Division is engaged in a wide spectrum of government and civil practice, including litigation on behalf of Ada County, & representing Ada County elected offices and departments. In addition, the Ada County Prosecutor's Office has a legal intern program with several law students working within the Criminal and/or Civil divisions. This office also has a grant-funded deputy prosecutor stationed at the United States Attorney's Office focused on addressing drug trafficking

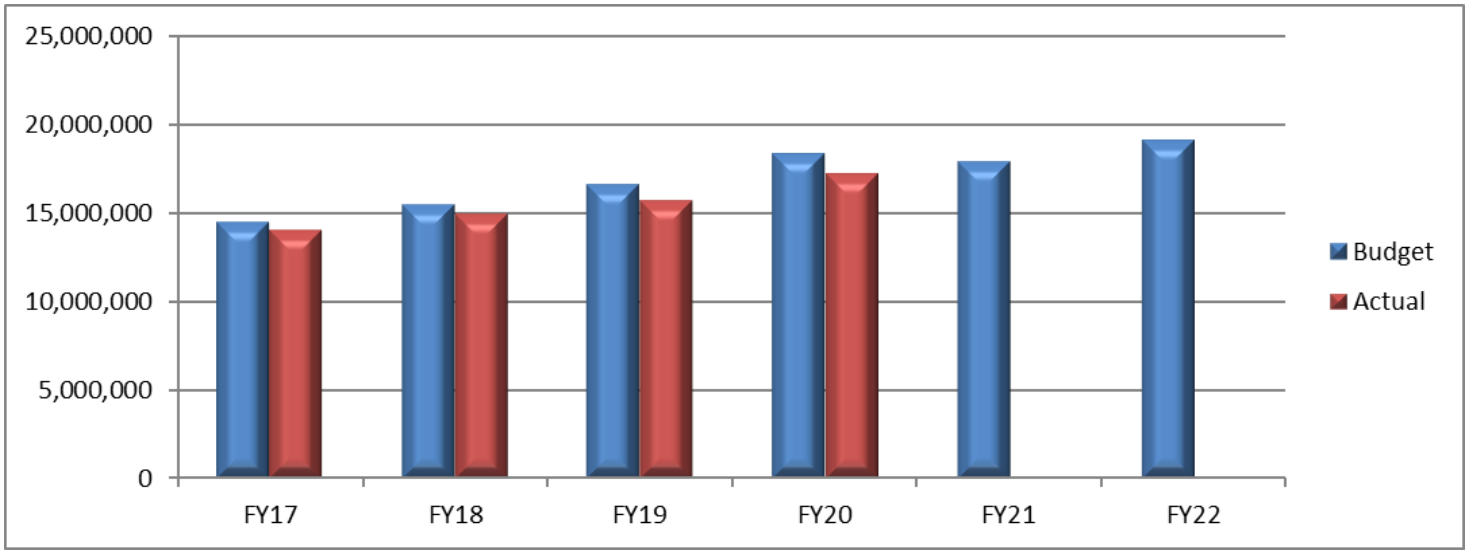
FY22 HIGHLIGHTS

- 2 New Positions (Attorneys)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Prosecuting Attorney Fees
  - Idaho Prosecuting Attorney Association Contract

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 184

PROSECUTOR

JUVENILE – Headed by Director Alison Tate, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **DETENTION.** Detention provides for the detention, protection, health and well-being of incarcerated youth, while helping to ensure community safety. Detention also provides programming and education to youth and has two classrooms staffed by Boise School District Master's level teachers and aides.

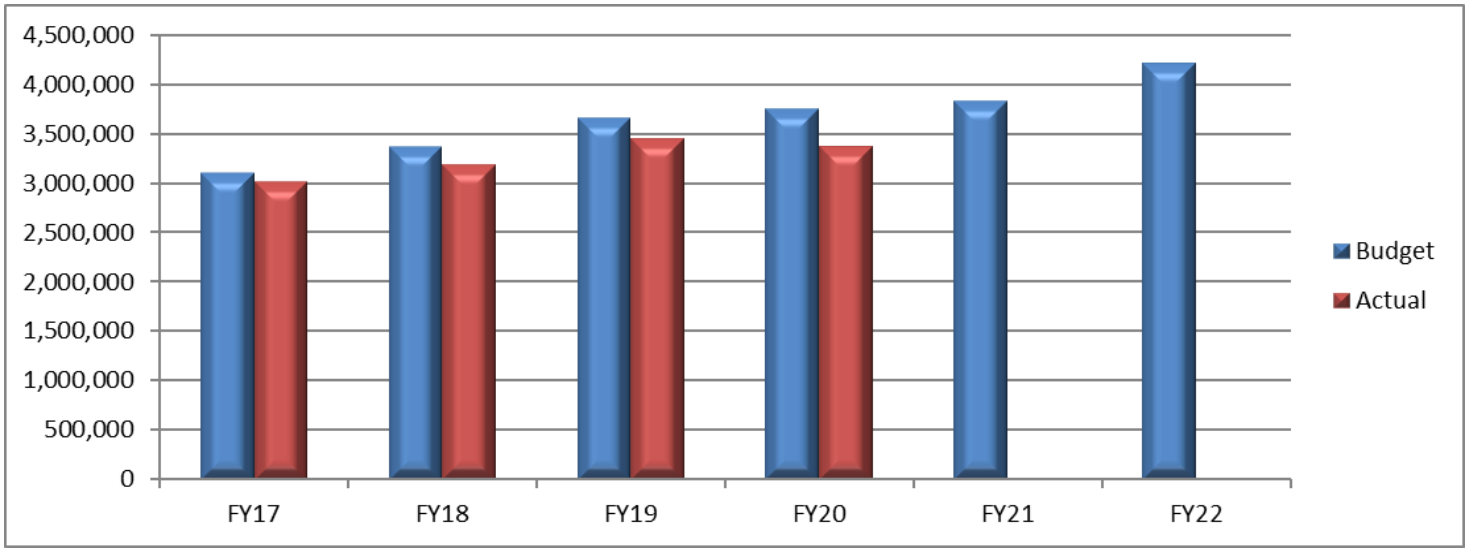
FY22 HIGHLIGHTS

- 35 Special Salary Adjustments (Detention Officers, Detention Supervisors and Cooks)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Detention Contracts (Other Counties)
  - State Food Cost (National Breakfast/School Lunch Program and Commodities)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 73

JUVENILE - DETENTION

JUVENILE – Headed by Director Alison Tate, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **PROBATION.** Probation provides comprehensive and collaborative supervision strategies focused on accountability, community protection, and skills development for youth through several levels of monitoring, from diversion to community supervision. Probation also works with partners, including schools and local law enforcement, to promote prevention and early intervention services.

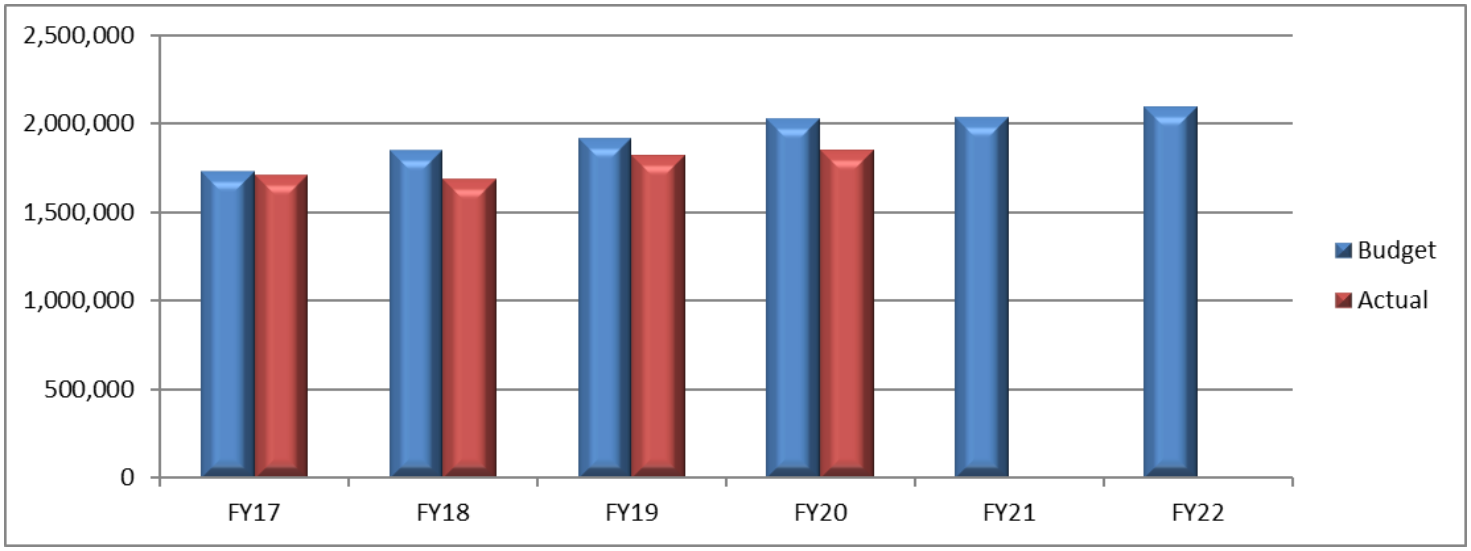
FY22 HIGHLIGHTS

- 12 Special Salary Adjustments (Probation Officers & Probation Supervisors)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Diversion Fees
  - Probation Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 26

JUVENILE - PROBATION

JUVENILE – Headed by Director Alison Tate, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **PROGRAMS.** Programs provides statutory screenings and assessments for the court, substance abuse treatment services, mental health counseling, alternative school education for youth on probation, victim services and community service programming. These programs foster youth and family growth, insight, and rehabilitation.

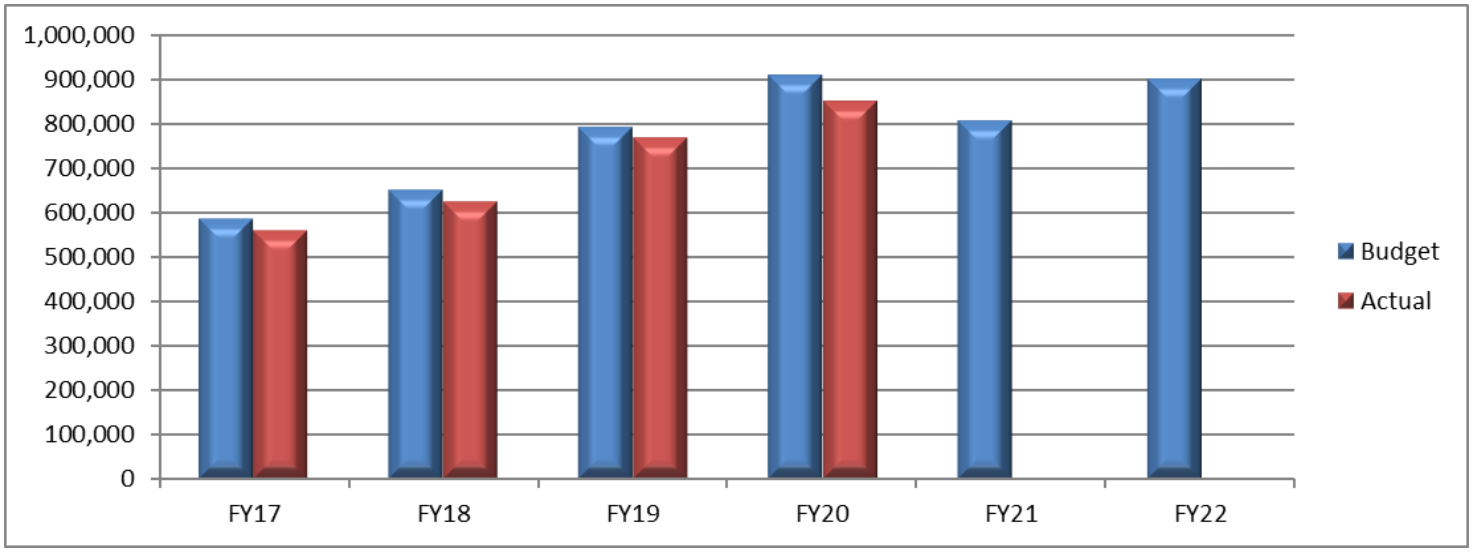
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Residential Treatment/Aftercare Fees
  - Medicaid

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 10

JUVENILE - PROGRAMS

JUVENILE – Headed by Director Alison Tate, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **SUPPORT SERVICES.** The Support Services Unit is responsible for supporting the department's other three divisions and the director, including the areas of budget/finance, training, and business analysis. The department partners with other entities such as the Prosecutor's Office, Public Defender, 4th District Court, the State Departments of Health and Welfare and Juvenile Corrections, and local law enforcement agencies and schools.

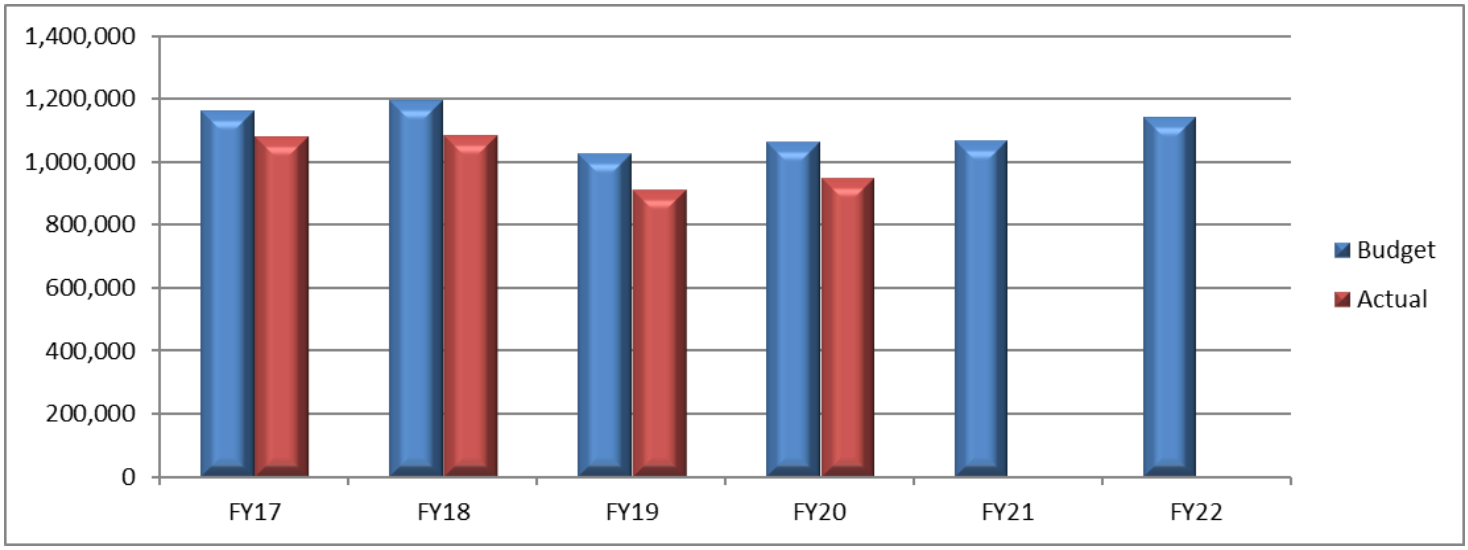
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 10

JUVENILE - SUPPORT SERVICES

JUVENILE – Headed by Director Alison Tate, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss the **STATE SUPPORT**. State support comes through funding from Cigarette/Tobacco Tax and Block Grant to help support Detention, Probation and Programs. Even though this funding supports the divisions listed above, it is kept separate for reporting purposes.

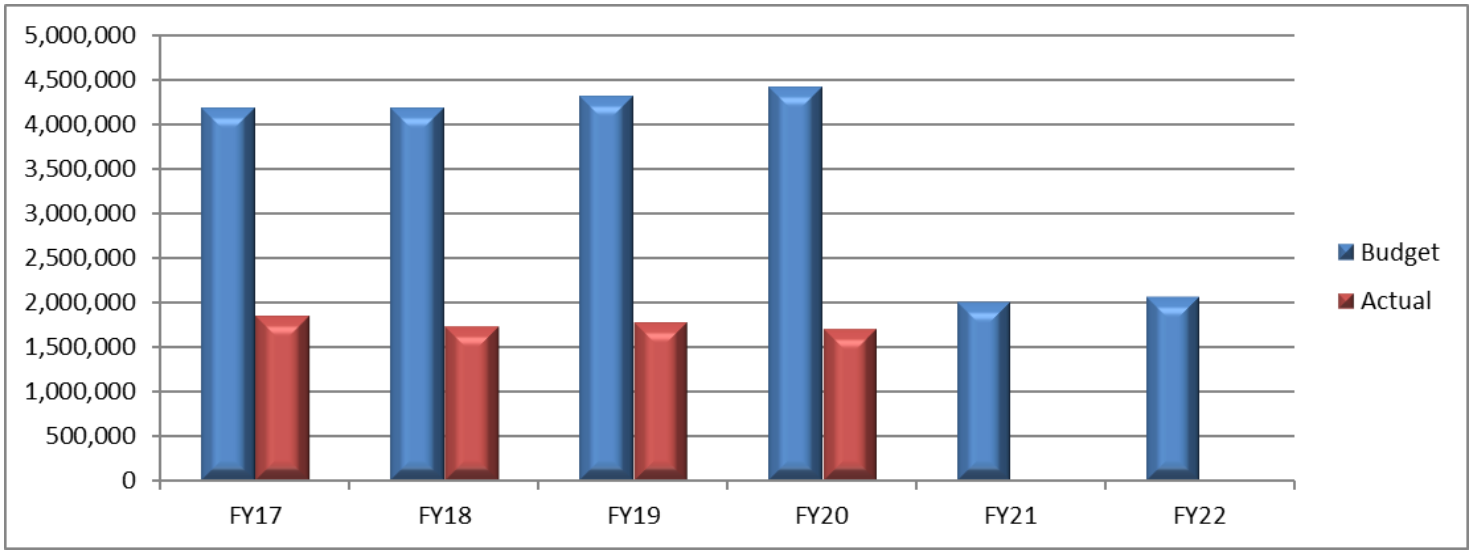
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
  - Cigarette/Tobacco Tax
  - Block Grant

BUDGET TO ACTUAL COMPARISON*



** Please Note: Grant funding added in FY17-20 after budget adoption*

NUMBER OF STAFF - 29

JUVENILE - STATE SUPPORT

MOTOR VEHICLE – Elected Assessor Robert McQuade is responsible for the Motor Vehicle department which acts as an agent of the Idaho Department of Transportation in processing vehicle registrations, vehicle licenses and titles.

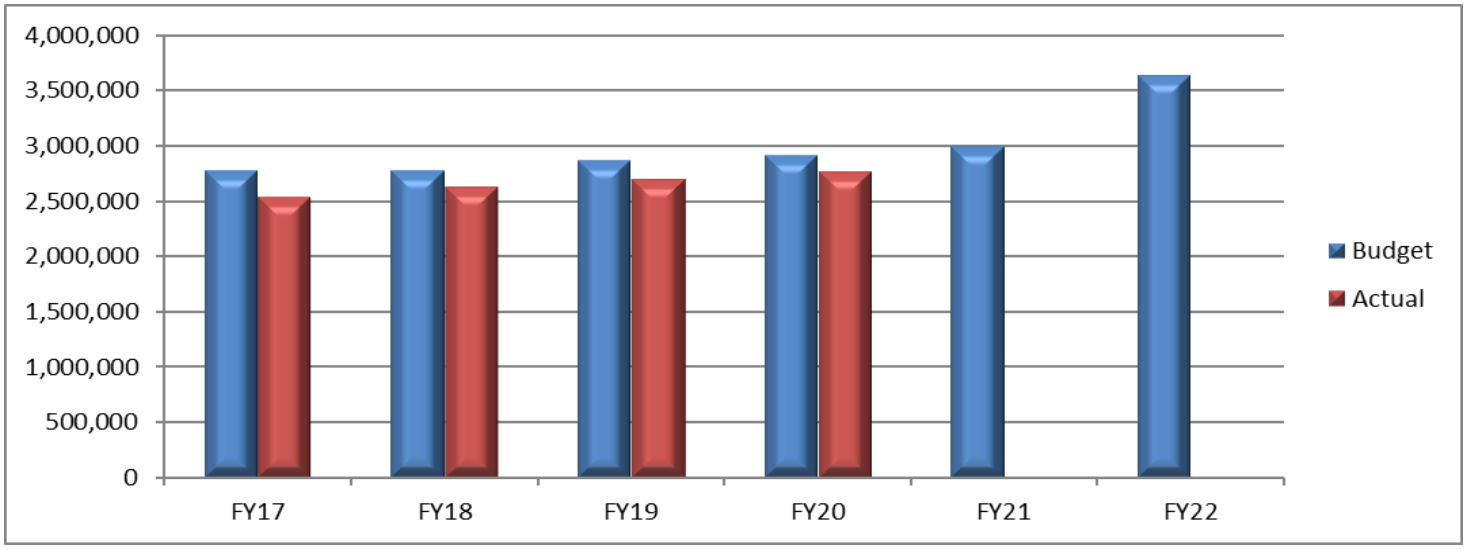
FY22 HIGHLIGHTS

- 11 New Positions (Motor Vehicle Clerks)

TOP REVENUE STREAMS

- Departmental Revenue
  - Administrative Fees
  - Title Fees
  - Monthly Postage Reimbursement
  - Transfer Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 52 **MOTOR VEHICLE**

OPERATIONS – Headed by Director Jess Asla, Operations is the County's centralized maintenance department that manages daily operations and maintenance for 25 facilities encompassing over 1.3 million square feet. They also administer all capital building and tenant improvement projects within the County, property leases, site certifications and facility compliance issues. The Operations department pays for most of the County's utility expenses, manages the energy conservation plan, the County's Parking and Alternate Transportation Program and provides for the County's Mail and Distribution system.

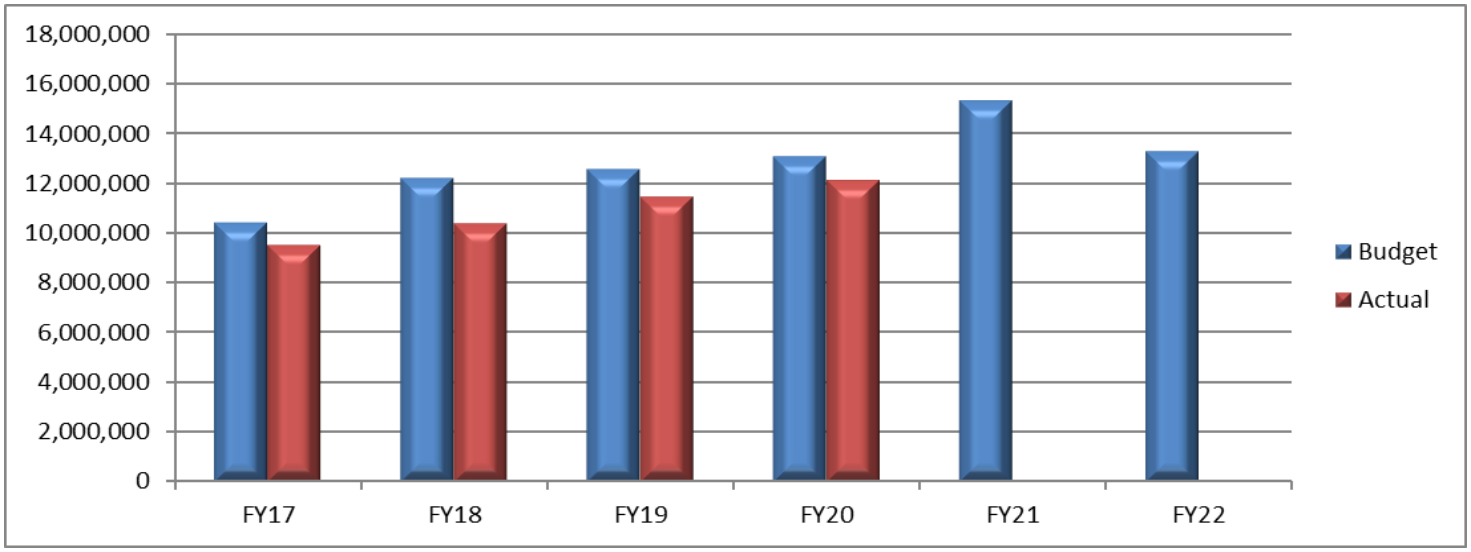
FY22 HIGHLIGHTS

- Building Improvements and Deferred Maintenance
  Roofs, Heating/Cooling Systems, Flooring and Parking Lots

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Parking (Public and Employee)
  - Contract Maintenance (Emergency Medical Services Facilities)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 63 **OPERATIONS**

CORONER – One of the seven constitutionally elected offices within Ada County, Coroner Dotti Owens' duty is to investigate, determine and certify the cause and manner of death for cases which fall under the jurisdiction of the Coroner's Office, including death resulting from natural causes, accidental death, homicide and suicide. In addition, Ada County provides pathology services to other Idaho counties to ensure standards are met state-wide. The Ada County Coroner's Office has three distinct departments: Administration, Forensics and Investigations. These three departments complement and support one another in order to provide the absolute highest standards to the public that they are called to serve. The office is accredited with the National Association of Medical Examiners and with the International Association of Coroners and Medical Examiners.

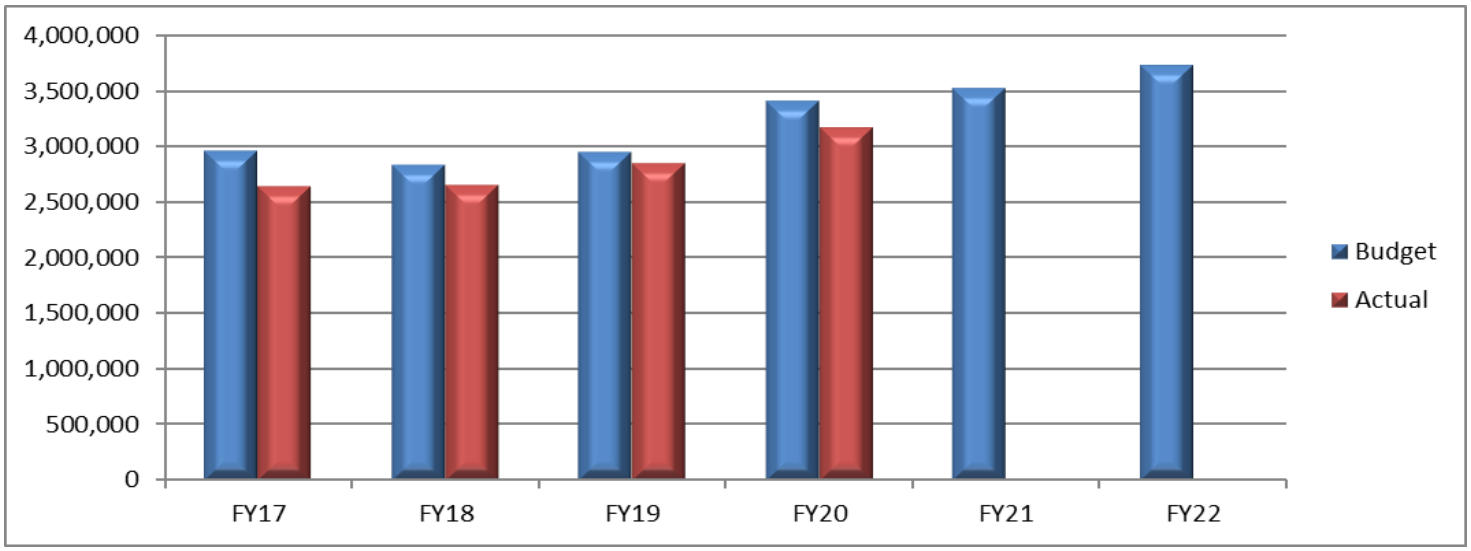
FY22 HIGHLIGHTS

- 3 New Positions (Medical Death Investigator and 2 Forensic Technicians)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Coroner Fees (Other Counties)
  - Toxicology/UA Fees (Other Counties)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 31

INFORMATION TECHNOLOGY (IT) – Headed by Director Stephen O'Meara, the IT department provides 24X7X365 technology support to the County's 2064 employees. The Director's vision is to continue to be the trusted partner in technology for all of Ada County. IT empowers both Offices and Departments in delivering superior services to the community through collaborative and comprehensive technology-driven solutions. IT creates success in its role by delivering services through 6 distinct divisions: Maintenance of 2600 computers and an average of 1000 monthly support tickets are handled daily by Customer Support . Project Management is the liaison between IT and all county Offices and departments for the purpose of acquisition and implementation of new technology. The management and maintenance of network access to all 32 county buildings, 4 datacenters, 400+ servers running On-Prem applications, cyber security and Cloud based applications are handled entirely by Enterprise Services. The Development Division creates and maintains all enterprise business applications as well as all 3rd party integrations for on premise, cloud and web platforms. GIS continues to expand in response to increased demand for geospatial applications and data. Lastly the Business Operations Division oversees the procurement of all County technology hardware, software and maintenance, in addition to managing software licenses for compliance with all vendors, county-wide.

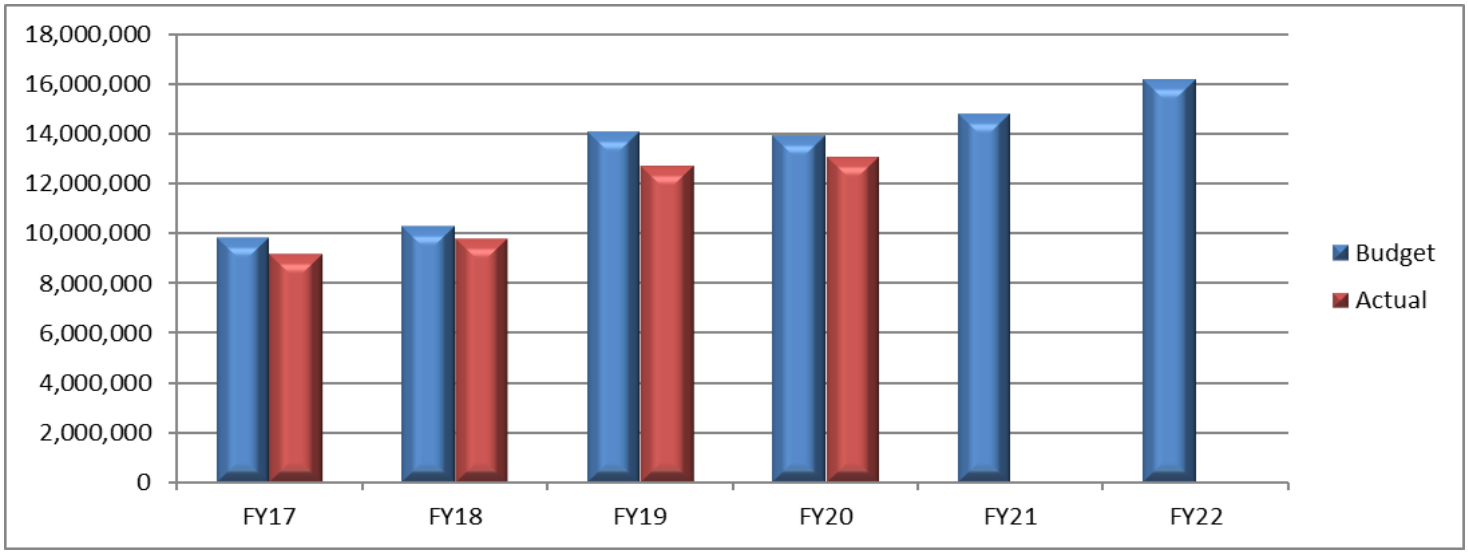
FY22 HIGHLIGHTS

- 5 New Positions (2 Support Techs, 2 Project Managers and GIS Developer)
- Security Enhancements and Operational Expand

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Reimburse Salary Expense (Emergency Communications)
  - Public Internet Access

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 74

INFORMATION TECHNOLOGY

DEVELOPMENT SERVICES – Headed by Director Richard Beck, Development Services has five divisions. . The Administration Division oversees Department function and supports County and regional projects and efforts such as Capital Investment Program administration. The Building Division ensures building plans and structures comply with the Uniform International Building Code. The Community Planning Division reviews development proposals for compliance with the County's Zoning Ordinance and the Local Land Use Planning Act; participates in a variety of regional planning initiatives and implements Ada County Comprehensive Plan objectives. The Engineering and Surveying Division reviews and certifies all subdivision and condominium plats within incorporated and unincorporated Ada County, enforces FEMA flood regulations, reviews hillside development, grading and drainage plans, and aids Emergency Management with natural disaster preparation and mitigation. The Permitting Division receives applications from the public for the other divisions, answers questions, assists applicants with submissions and issues permits.

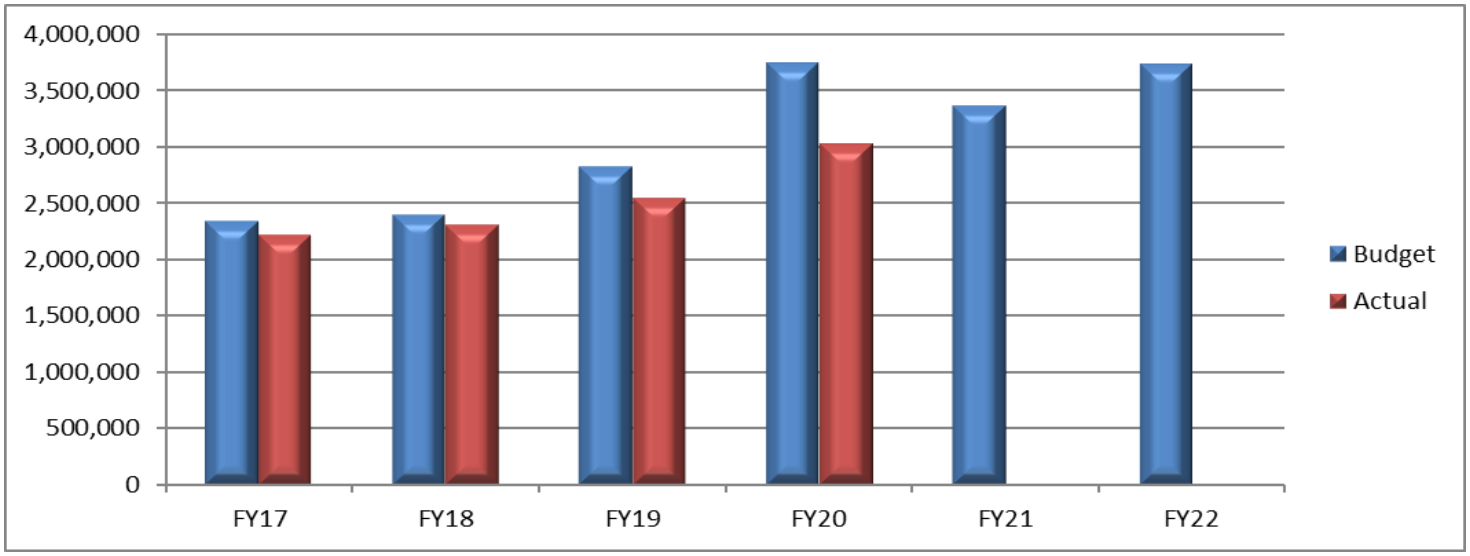
FY22 HIGHLIGHTS

- 2 New Positions (Associate Planner and Assistant County Surveyor)
- New Truck

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Building and Plan Check Fees
  - Surveying Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 35

DEVELOPMENT SERVICES

PUBLIC DEFENDER - Headed by Chief Public Defender Anthony Geddes, this office is the largest criminal defense provider in Idaho. The 64 attorneys, 8 investigators, 20 support staff, along with social services and research divisions, fight to protect and defend the rights of indigent persons in Ada County charged with crime. Once appointed by the courts, attorneys within the office are immediately assigned to represent adults and juveniles accused of misdemeanor and felony offenses, parents and children in child abuse/neglect proceedings, and persons facing involuntary mental commitment. Representation follows a client-centered, holistic approach that includes frequent client contact, social services intervention, research and writing, consultation with experts, investigators and witnesses, arguing legal motions, negotiating settlements and trying cases before judges and juries.

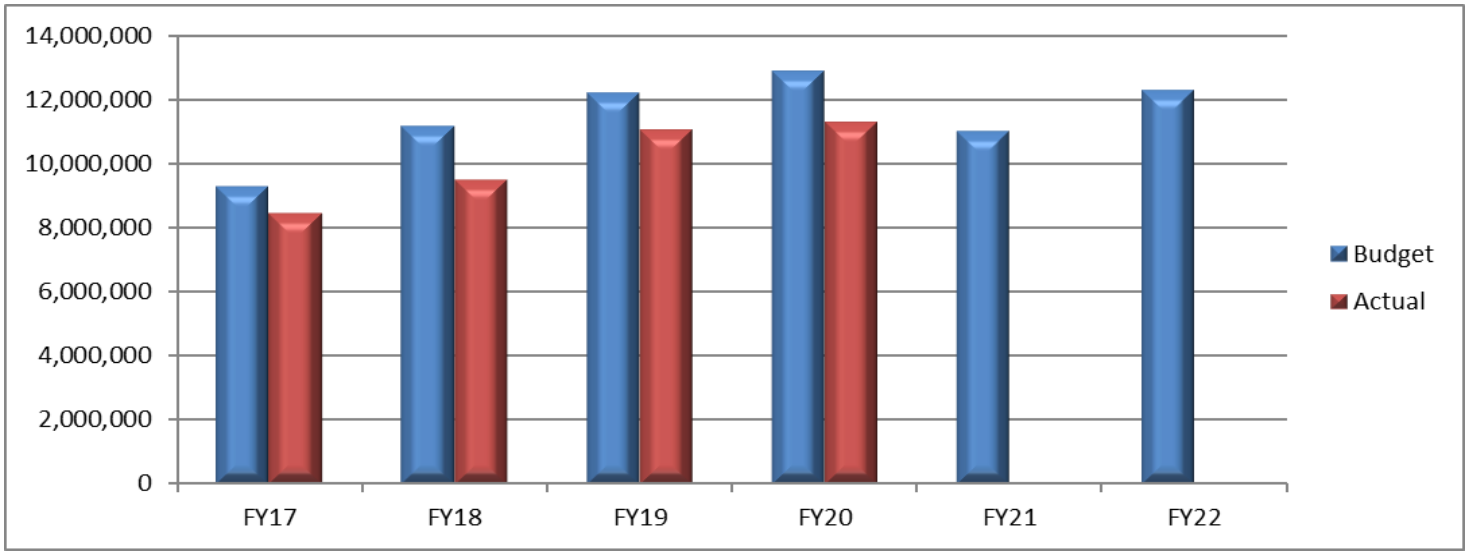
FY22 HIGHLIGHTS

- 7 New Positions (6 Attorneys and Legal Assistant)
- Rebudget Tenant Improvements (Expansion of Office Footprint)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 89

PUBLIC DEFENDER

COMMISSIONERS - Managed by Elected Commissioners Rod Beck, Ryan Davidson and Kendra Kenyon**,** the Commissioner's Office is broken into two areas: Commissioners and Community Programs. For presentation purposes each will have their own page, here we will discuss the **COMMISSIONERS.** The Commissioners Office oversees the operations of 13 departments, acts as the Board of Equalization, provides oversight for the Fair and Emergency Medical Services District and adjudicates indigent claims. They serve on various other boards and committees, a few which include COMPASS, Valley Regional Transit and Catastrophic Health Care Costs Board. Additionally, the Commissioners are responsible for all County contracts, ordinances and resolutions, grant applications and overall direction of Ada County.

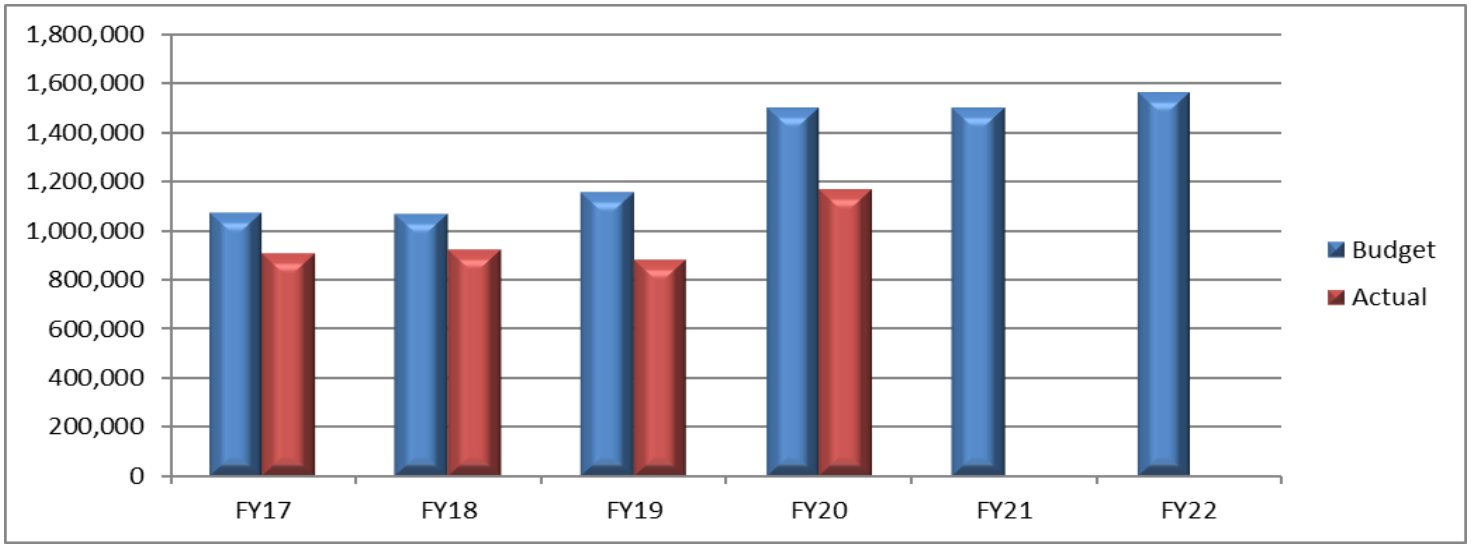
FY22 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 10 **COMMISSIONERS**

COMMISSIONERS - Managed by Elected Commissioners Rod Beck, Ryan Davidson and Kendra Kenyon the Commissioner's Office is broken into two areas: Commissioners and Community Programs. For presentation purposes each will have their own page, here we will discuss **COMMUNITY PROGRAMS.** Community Programs are programs that benefit Ada County as a whole such as; Idaho Humane Society Animal Shelter, Senior Contracts, U of I Extension Office, Family Advocates, COMPASS and Allumbaugh House, to name a few.

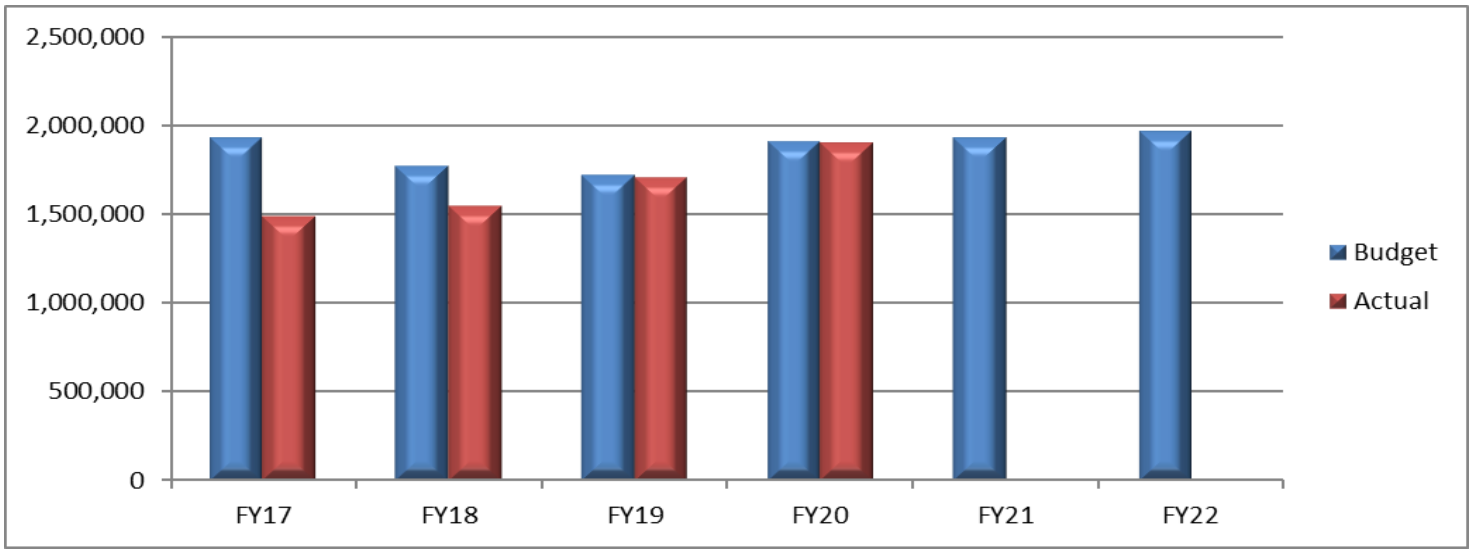
FY22 HIGHLIGHTS

- Increased Funding for U of I Extension, COMPASS, Star Senior Center and ACEM

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

COMMISSIONERS - COMMUNITY PROGRAMS

HUMAN RESOURCES – Led by Director Bethany Calley, Human Resources supports the HR, benefits, and risk management needs of Ada County and its various offices and departments. This includes recruitment and hiring, training, benefits administration, policy development and implementation, employee relations, leave management, employee compensation, workers compensation, and related functions. HR serves over 2,000 county employees, has 4,605 covered individuals on the county benefits plan, and facilitates the recruitment, hiring and onboarding of around 200 new hires per year.

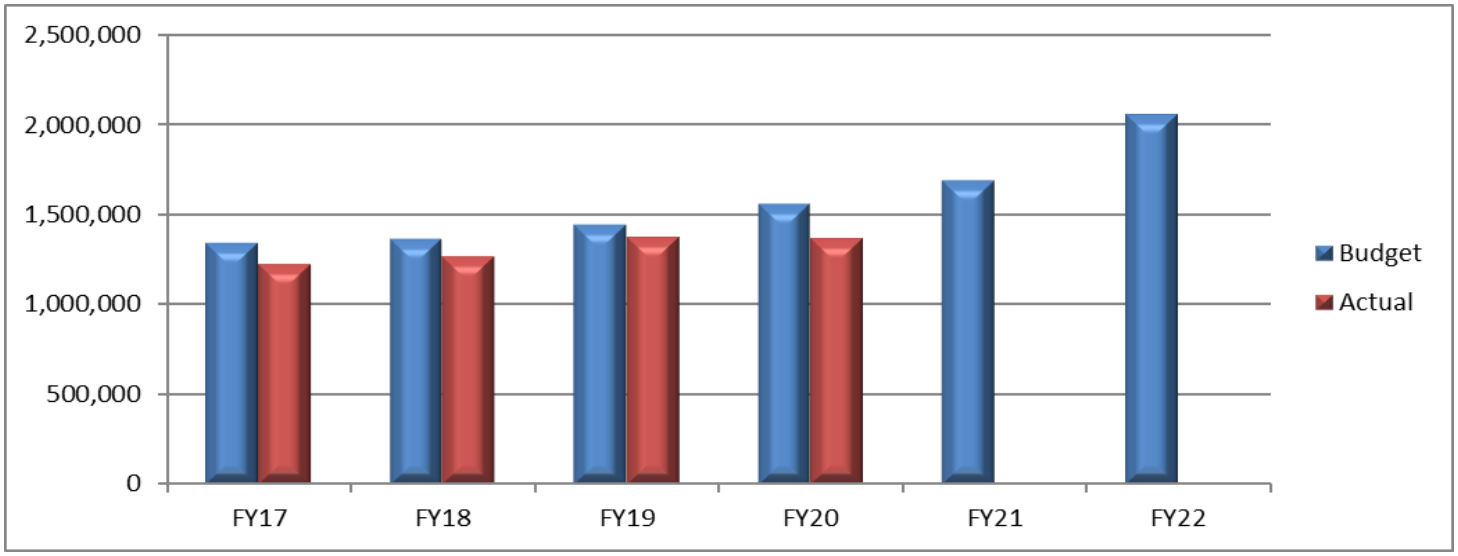
FY22 HIGHLIGHTS

- 3 New Positions (Benefits Manager, HRIS Analyst & Risk Analyst)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 19 **HUMAN RESOURCES**

PROCUREMENT – Led by Director Bob Perkins, Procurement performs essential procurement services for all Ada County Offices and Departments. In accordance with the Board's Procurement Policy, they are responsible for the procurement of all County supplies, equipment, services, and construction in excess of $7,500. Procurement also is responsible for the disposition of County surplus. Procurement's mission is to "secure the maximum value for each taxpayer dollar." They do this by instituting efficient internal processes and best practices combined with outreach efforts to help local businesses understand the County's procurement needs. Since 2015 Procurement annually averages $28M in spend, 6,000 purchase orders, 83 major projects and $66,000 in surplus auction proceeds back to the County.

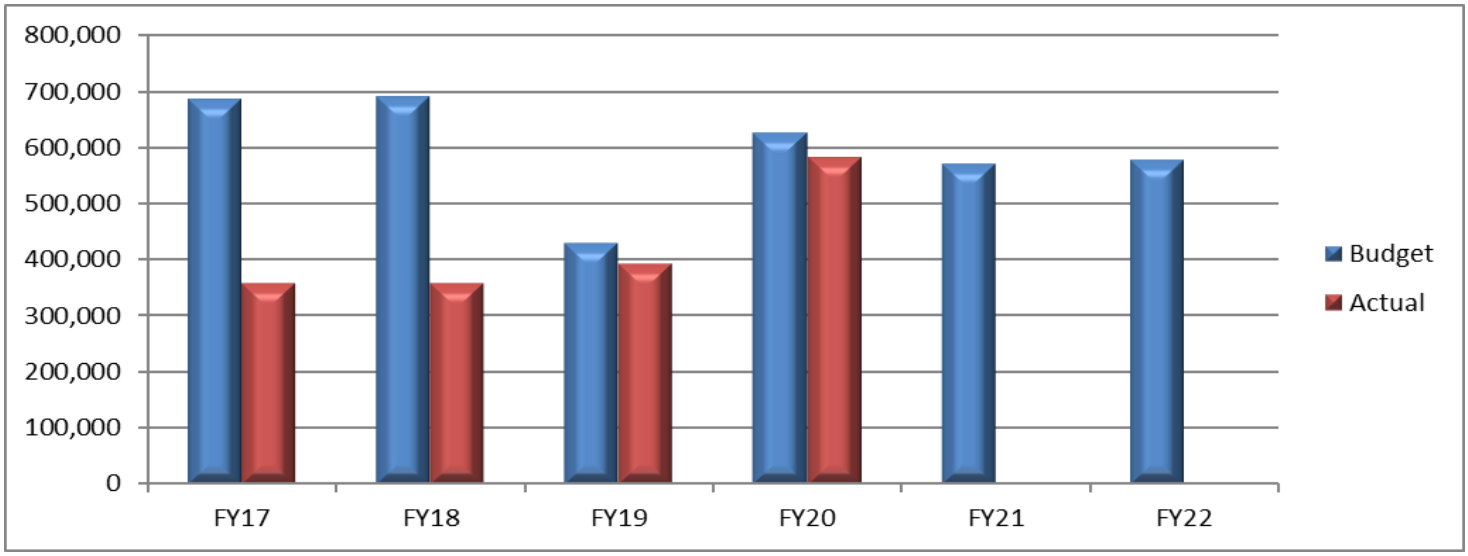
FY22 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 6

PROCUREMENT

INDIGENT SERVICES - Elected Clerk Phil McGrane is responsible for Indigent Services which provides financial assistance to qualifying Ada County residents for medical, mental health and other expenses.

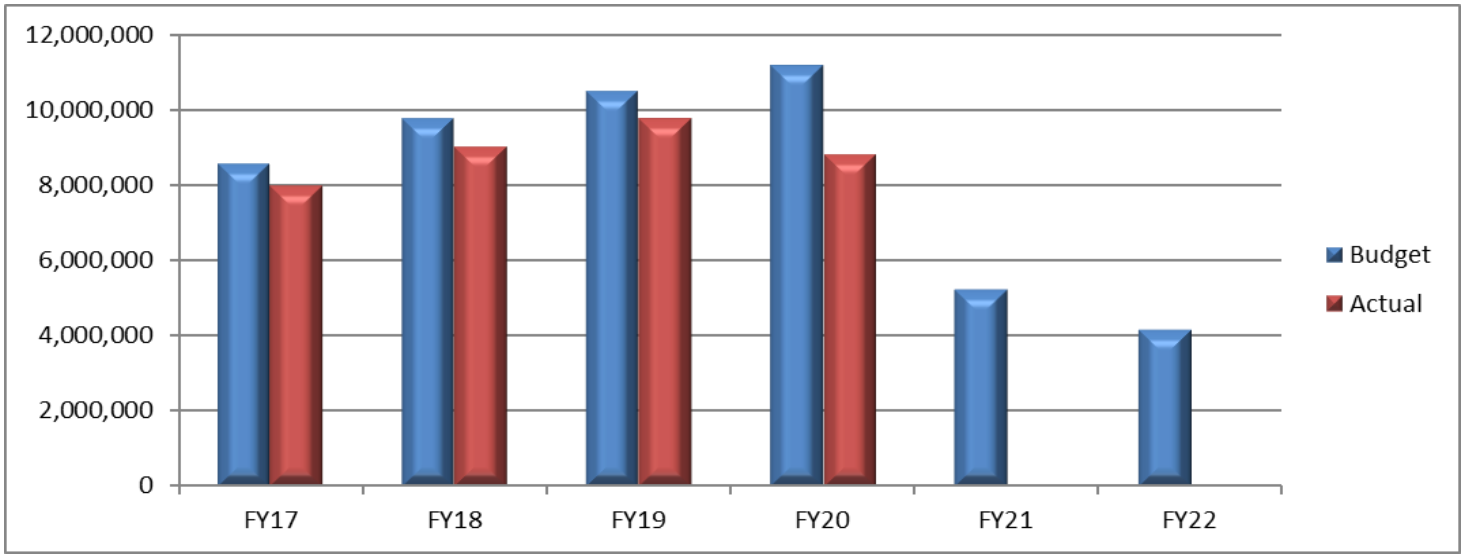
FY22 HIGHLIGHTS

- 6 Vacant Positions Eliminated (3 Service Workers, Asst. Office Admin, Clinical Program Manager and Admin. Specialist)
- Increase in Indigent Medical

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Welfare Payments (Reimbursement from Clients)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 8

INDIGENT SERVICES

NOXIOUS WEED CONTROL – Headed by Director Adam Schroeder, the Weed Control Department enforces the Idaho noxious weed law and works to control or eradicate noxious weeds on public and private property within the county. There are currently 37 out of 67 state-designated noxious weed species found in Ada County.

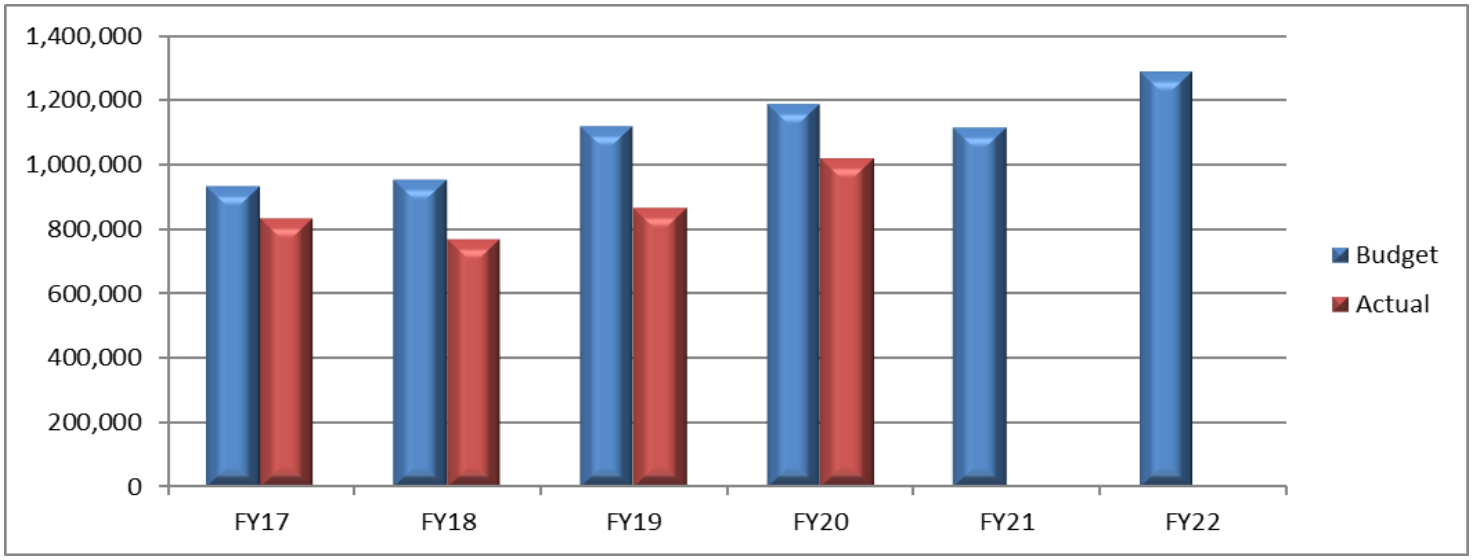
FY22 HIGHLIGHTS

- New Vehicle
- Field Application Equipment & Toughbooks

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Chemical Fees
  - Weed Removal Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 14

WEED CONTROL

PARKS – Headed by Director Scott Koberg, Parks accounts for the operation and maintenance of Barber Park, the Barber Park Education & Event Center, the annual Boise River Float Season including equipment rental, concession and shuttle services, several miles of the Greenbelt Pathway, the Oregon Trail Recreation Area, the Ada/Eagle Bike Park, Hubbard Recreation Area, and Victory Wetland. Parks is also responsible for management of two newly created open space and conservation areas totaling 285 acres: Barber Pool and Red Hawk. The Parks Director is the designated county representative for the Ridge to Rivers partnership which manages over 200 miles of multi-use recreational trails in the Boise Foothills.

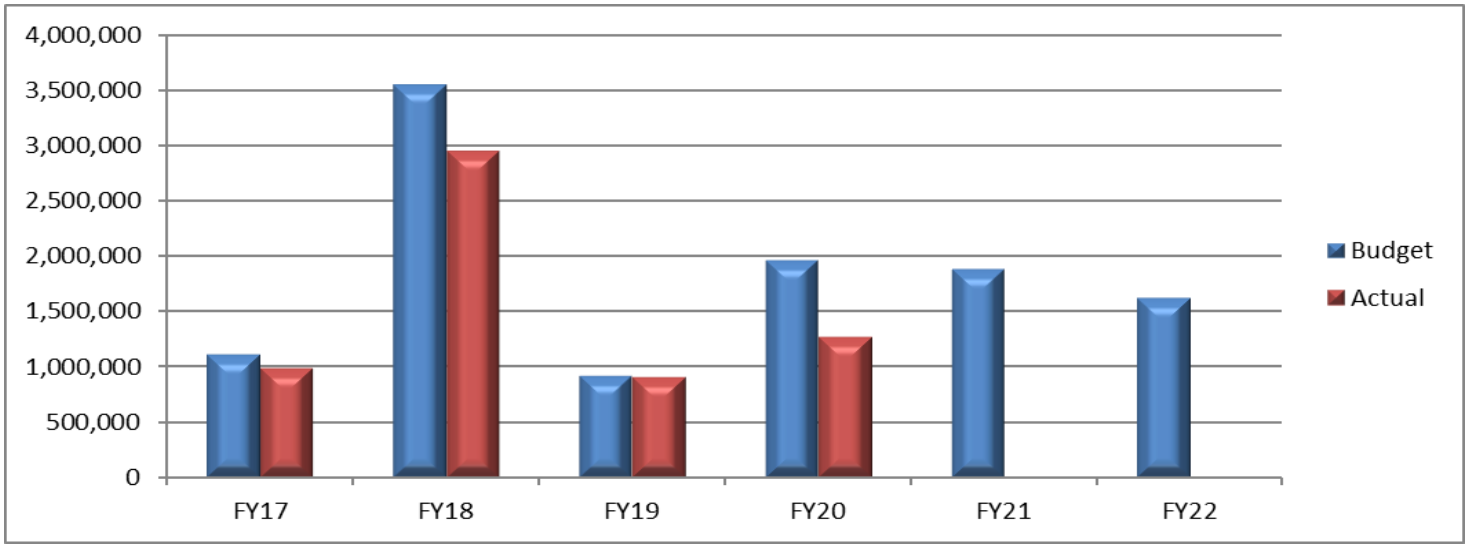
FY22 HIGHLIGHTS

- 3 New Positions (Maintenance Supervisor, Program/Education Specialist and Trail Crew Maintenance Lead)
- 1 Position Transferred from Waterways (Maintenance Mechanic)
- Boise River Greenbelt Pathway Maintenance and Repair

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Concession Rental (Raft and Tube)
  - Parking Fees (Float Season)

BUDGET TO ACTUAL COMPARISON*



** Please Note: FY18 Included Greenbelt Construction - Penitentiary Canal Project*

NUMBER OF STAFF - 11

APPRAISAL – Elected Assessor Robert McQuade is responsible for Appraisal which handles the annual assessment of all real and personal property in Ada County. Every year in late May the Assessor sends market value estimates to all property owners in the county. In June, appraisers respond to taxpayer questions regarding assessments and defend their estimates of value on appeal before the county Board of Equalization. Appraisers also collect all data related to new construction, physically re-inspect at least 20% of the county annually, and conduct market analyses for trending purposes.

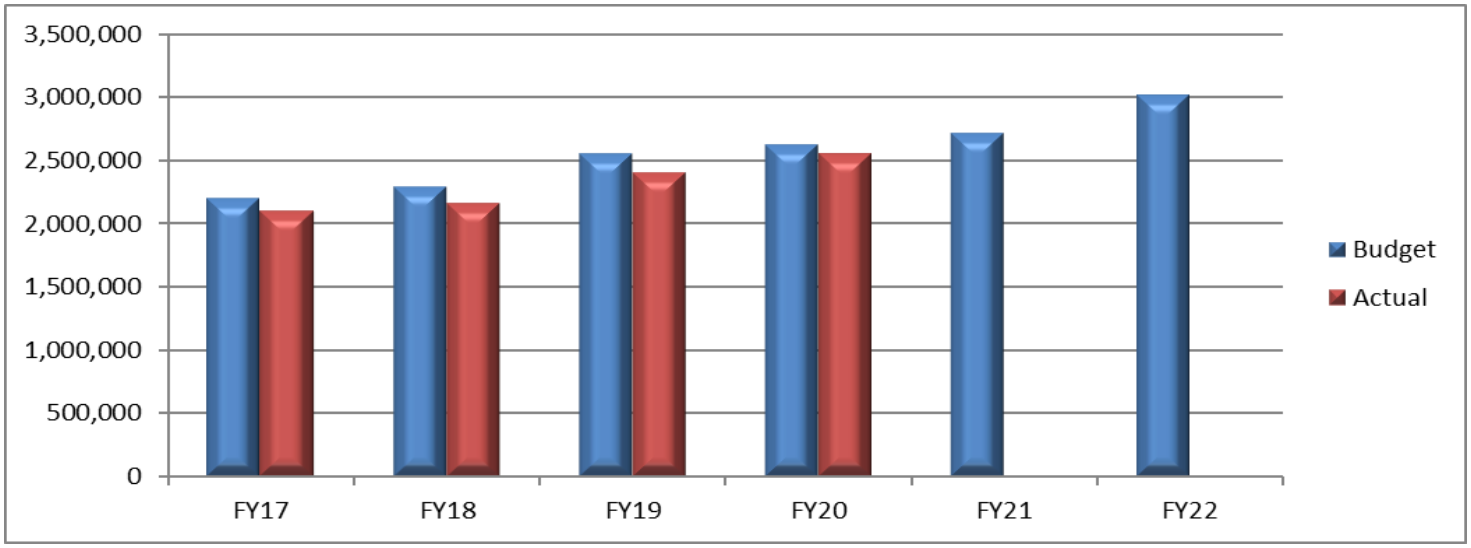
FY22 HIGHLIGHTS

- 1 New Position (Appraiser)
- Conversion of Old Filing System to Office Space

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 34

APPRAISAL

LAND RECORDS - Elected Assessor Robert McQuade is responsible for Land Records whose mission is to compile Ada County property ownership records in support of assessment analysis and public inquiry. They are responsible for maintaining the county's official tax parcel map and ownership records. Land Records also maintains the online property information system and GIS map as well as the official street name and address numbering map.

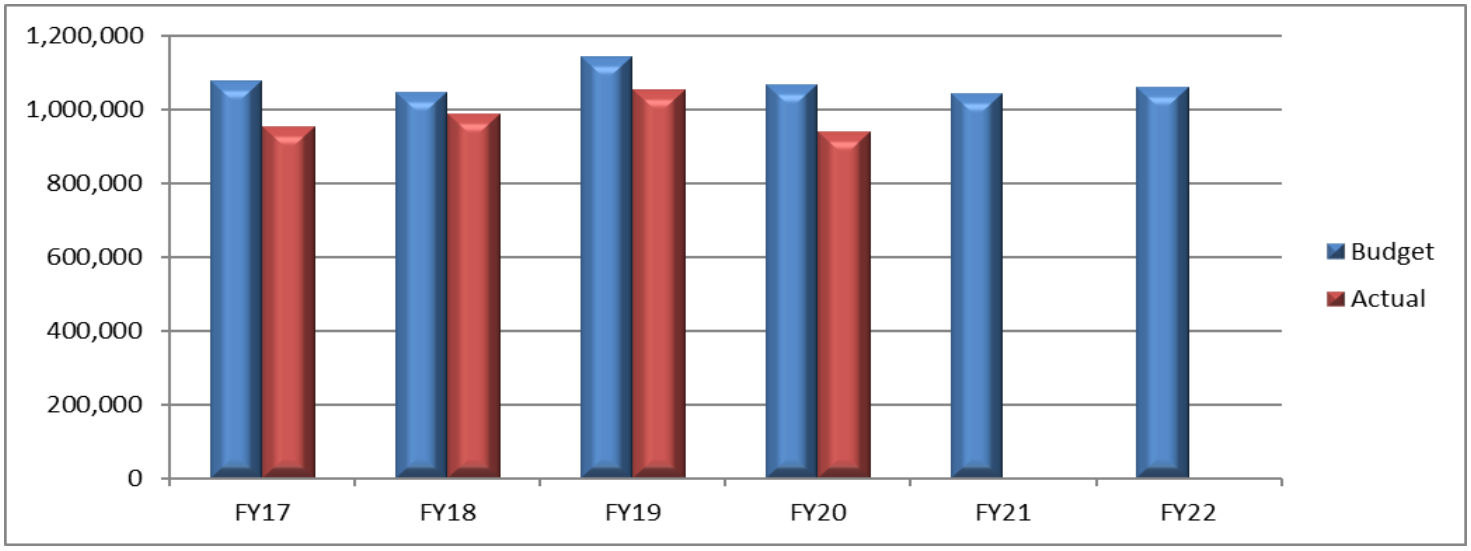
FY22 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Street Naming Fee
  - Street Numbering Fee

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 12

LAND RECORDS

VETERANS– Managed by Elected Commissioners Rod Beck, Ryan Davidson and Kendra Kenyon, the Veterans fund assists in the maintenance, upkeep and repair of servicemen's memorials with Ada County. This funding is provided directly to American Legion Posts as requested and as directed by Idaho Code 65-102,103.

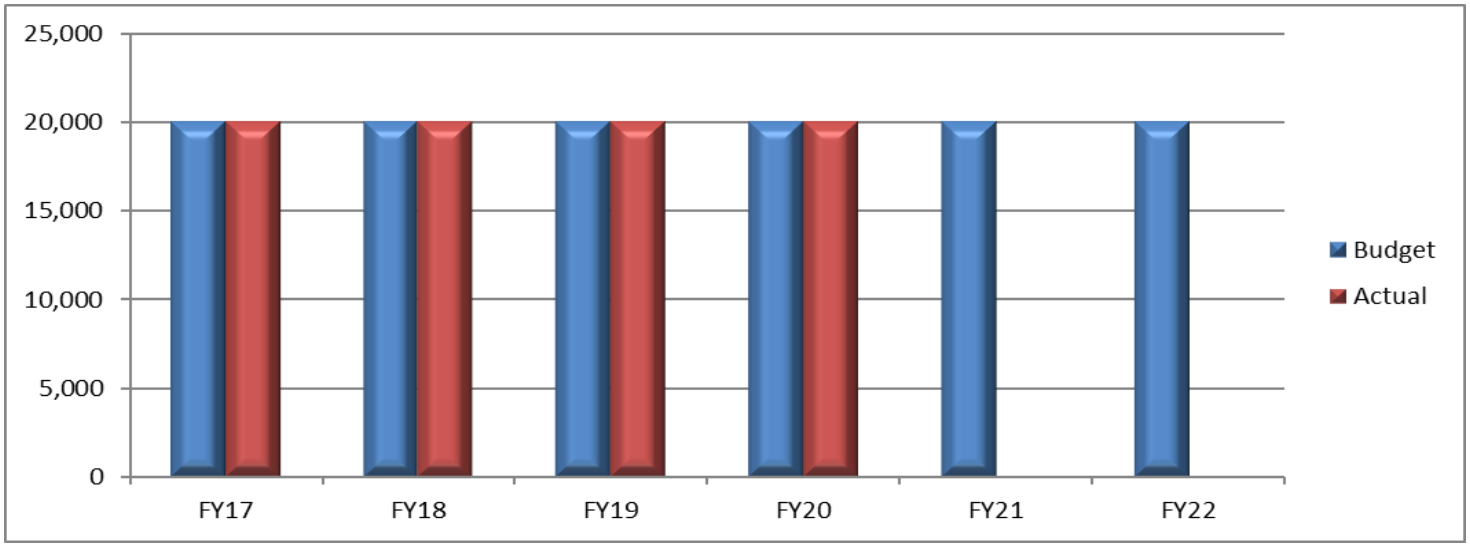
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

VETERANS

CLERK OF THE COURT - Elected Clerk Phil McGrane is responsible for the Clerk's Office which provides clerical support for the courts. The office processes and maintains all case filings, collects fines and fees, and supports the judges of the Fourth District Court in Ada County. In addition, the Court Assistance Office helps pro se defendants navigate the court system.

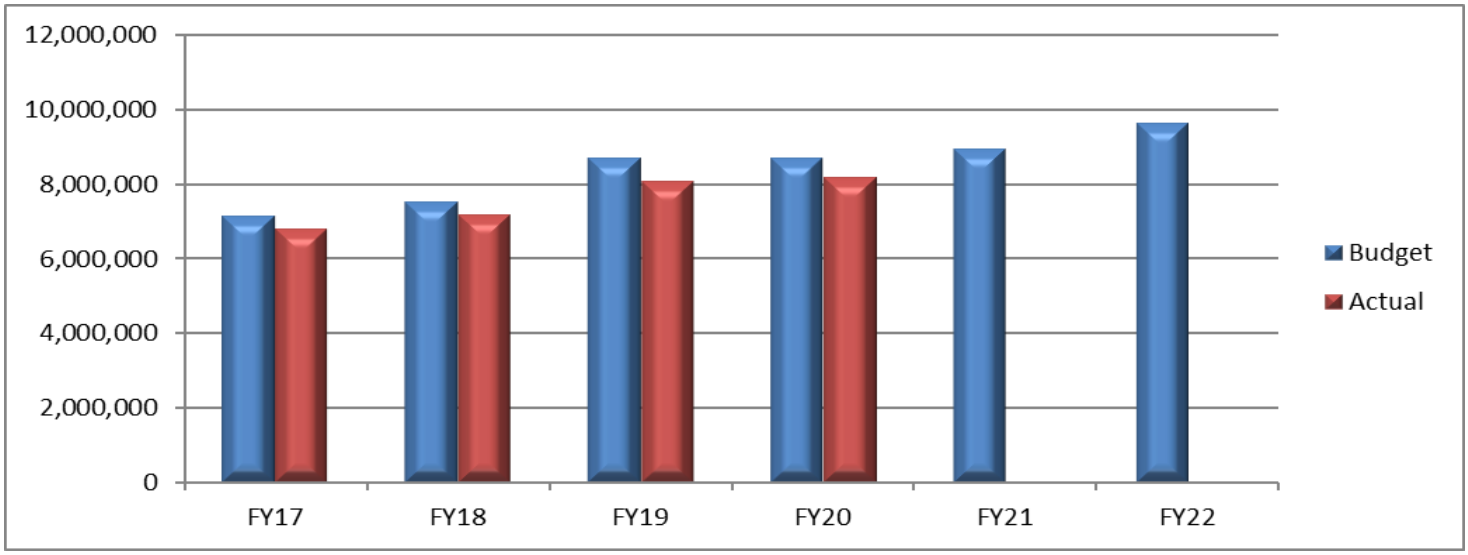
FY22 HIGHLIGHTS

- 2 New Positions (Court Clerk and In-Court Clerk)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Court Costs
  - Shared Liquor Sales

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 142

CLERK OF THE COURT

TRIAL COURT ADMINSTRATOR – Headed by Trial Court Administrator, Sandra Barrios, Trial Court Administrator (TCA) is responsible for the Trial Court Administrator, along with Treatment Courts and Court Monitoring funds. The **TCA** is responsible for managing the non-judicial activities and programs of the Fourth Judicial District Court, which includes Ada, Boise, Elmore and Valley Counties. In Ada County, court program support includes the Treatment Courts, Family Court Services, Civil and Small Claims Mediation, Language Access Services, the Marshal's Office, Petit and Grand Jury Services, Guardianship Monitoring, and Transcripts Services. While the district and magistrate judges are state employees, the support staff of the TCA office falls under the Ada County umbrella.

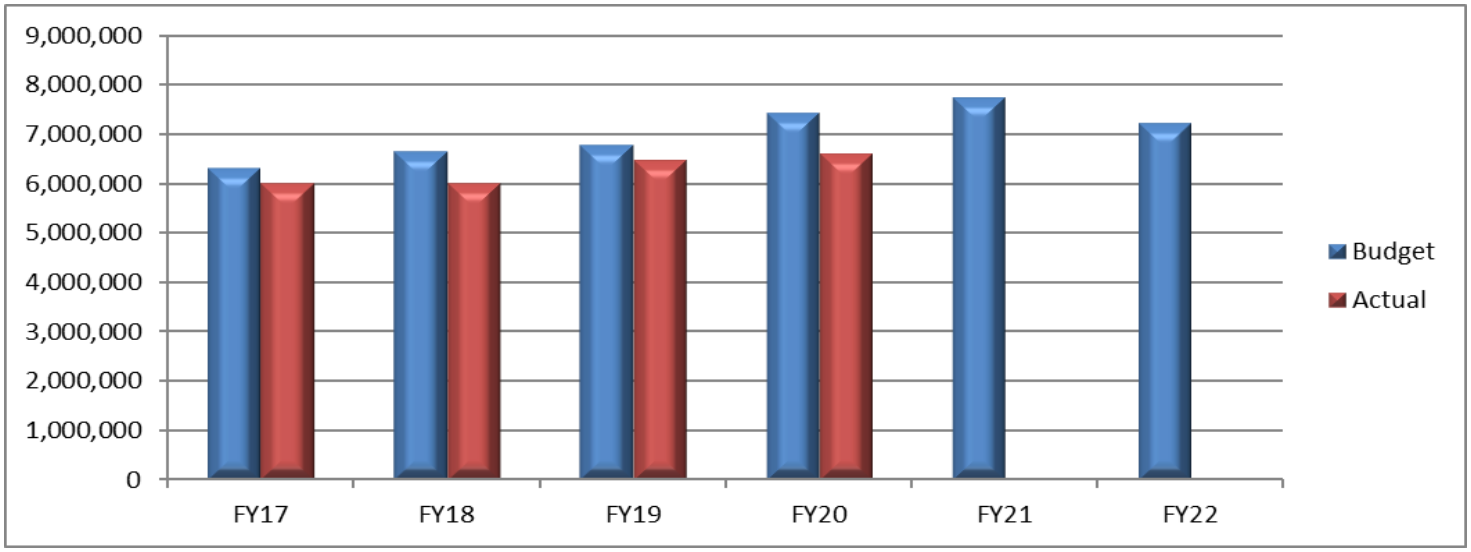
FY22 HIGHLIGHTS

- 2 New Positions (Administrative Specialists)
- 9 Positions Transferred to Sheriff's Office & Repurposed for Courthouse Security (Marshalls)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Court Filing Fees (Civil)
  - Court Costs (Criminal)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 76 **TRIAL COURT ADMINISTRATOR**

DRUG COURT/MENTAL HEALTH – Also known as Treatment Courts, is headed by Trial Court Administrator Sandra Barrios, and is comprised of three Drug Courts, a Mental Health Court and a Veterans' Court and handles selected individuals with substance abuse issues and serious mental conditions who are involved in the criminal justice system. The department provides comprehensive supervision, treatment, testing and counseling services to program participants.

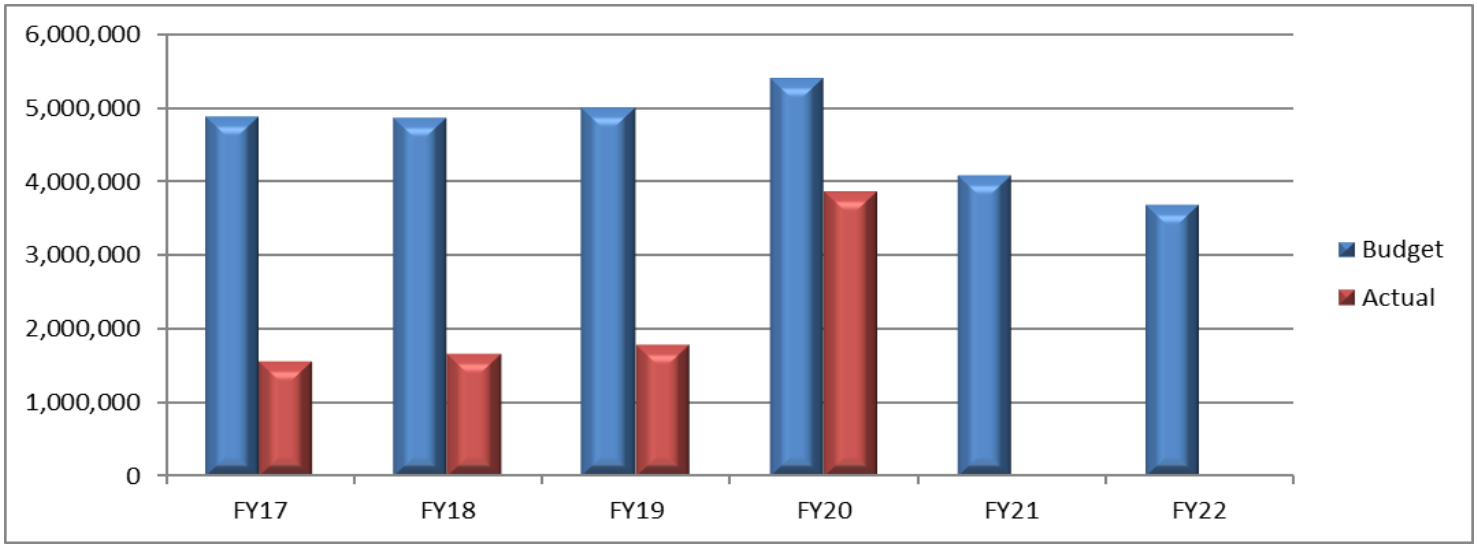
FY22 HIGHLIGHTS

- Rebudget Treatment Center Remodel

TOP REVENUE STREAMS

- Departmental Revenue
  - Supreme Court Treatment Funding (Reimbursement for Treatment Services)
  - Supreme Court (Reimbursement for Coordination and Drug Testing)
  - Medicaid Reimbursements
  - Drug Court Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 35

DRUG COURT/MENTAL HEALTH

EMERGENCY COMMUNICATIONS – Sheriff Matthew Clifford is responsible for the Emergency Communications fund which accounts for the initiation, maintenance and enhancement of Ada County's 911 communications system. Each citizen pays a monthly $1 fee for each phone line they have, which provides funding for Ada County's 911 Emergency Dispatch System. Ada County voters have approved the fee, which pays for 11 employees.

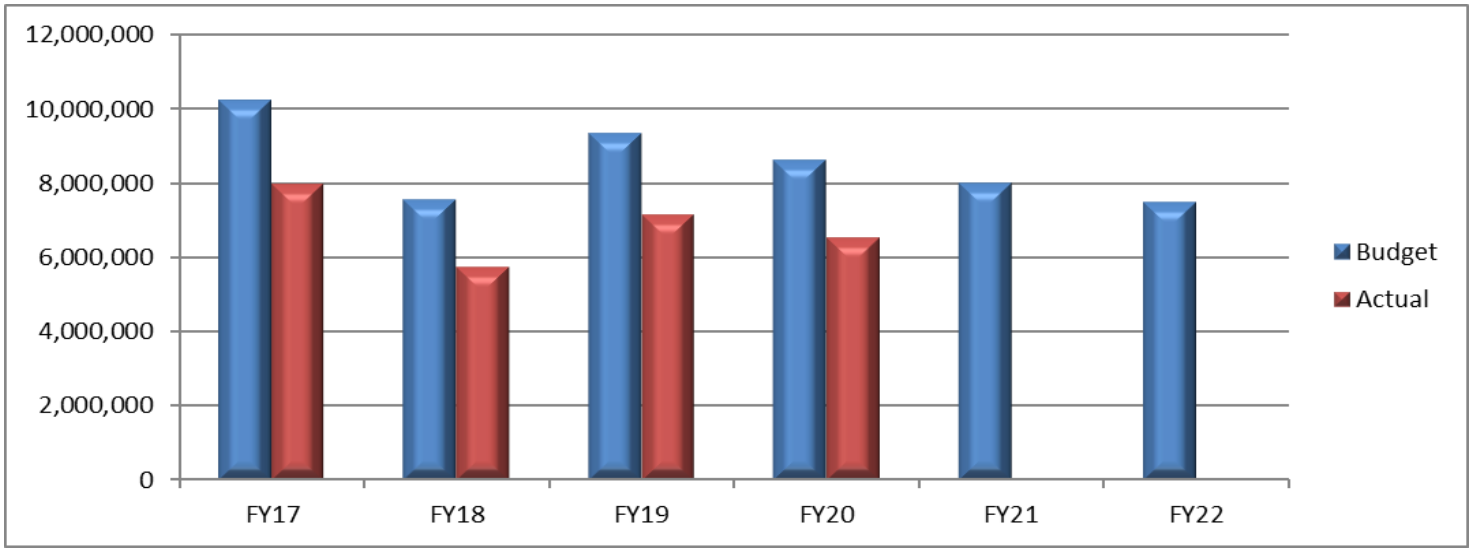
FY22 HIGHLIGHTS

- Communications Systems Maintenance
- Emergency Fire Dispatch Protocols

TOP REVENUE STREAMS

- Departmental Revenue
  - 911 Surcharge Wireless
  - 911 Surcharge Quest (Landlines)
  - 911 Surcharge Telephone (Landlines Other Providers)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 11

WATERWAYS – Headed by Director Scott Koberg, Waterways accounts for the installation, operation, and maintenance of over 100 recreational dock strings at 16 recreational sites and 4 access ramps at Lucky Peak Lake (encompassing portions of 3 counties --- Ada, Boise, and Elmore). Waterways is also responsible for management of the county vessel fund and provides monetary support to the boater safety and patrol programs initiated by Ada County Sheriff Marine Patrol.

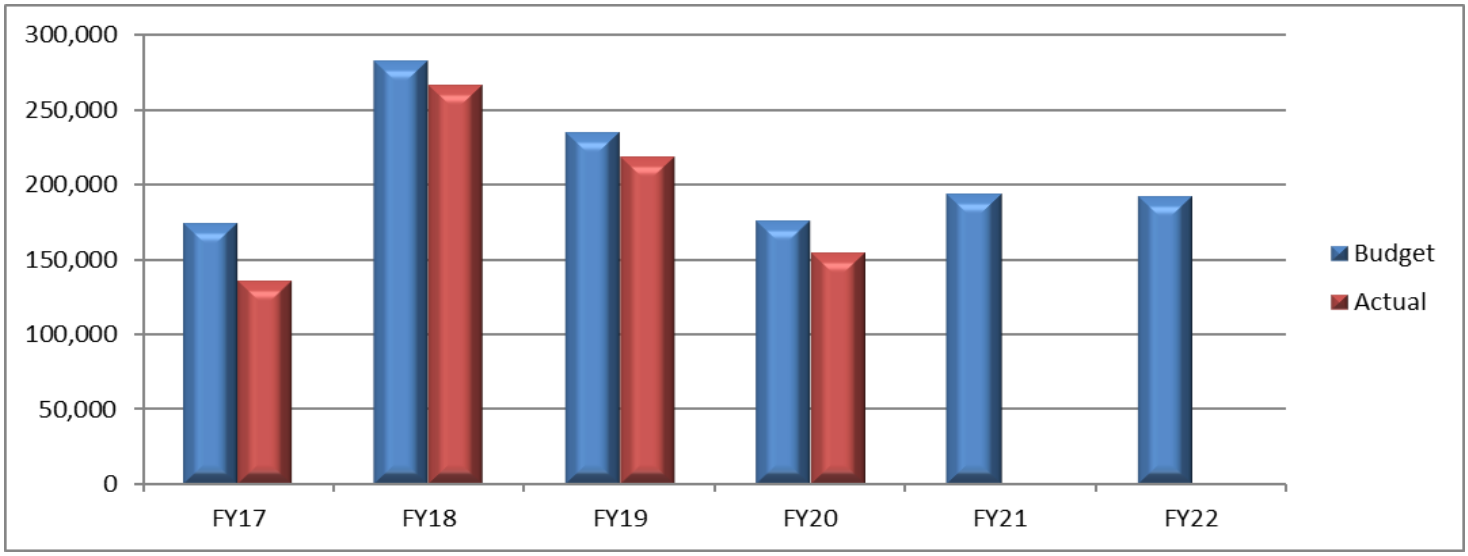
FY22 HIGHLIGHTS

- 1 Position Transferred to Parks (Maintenance Mechanic)
- Salary Reimbursement to Parks for Above Transfer

TOP REVENUE STREAMS

- Departmental Revenue
  - Boat Licenses

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

WATERWAYS

COURT MONITORING – Headed by Trial Court Administrator Sandra Barrios, the Court Monitoring fund accounts for the surcharge collected on all fines for persons violating the state law against driving a motor vehicle while under the influence of alcohol, drugs or other intoxicating substances. Monies from the fund may be utilized for alcohol or drug abuse-related probation, treatment or prevention programs for adults and juveniles; as well as the purchase of ignition interlock and electronic devices.

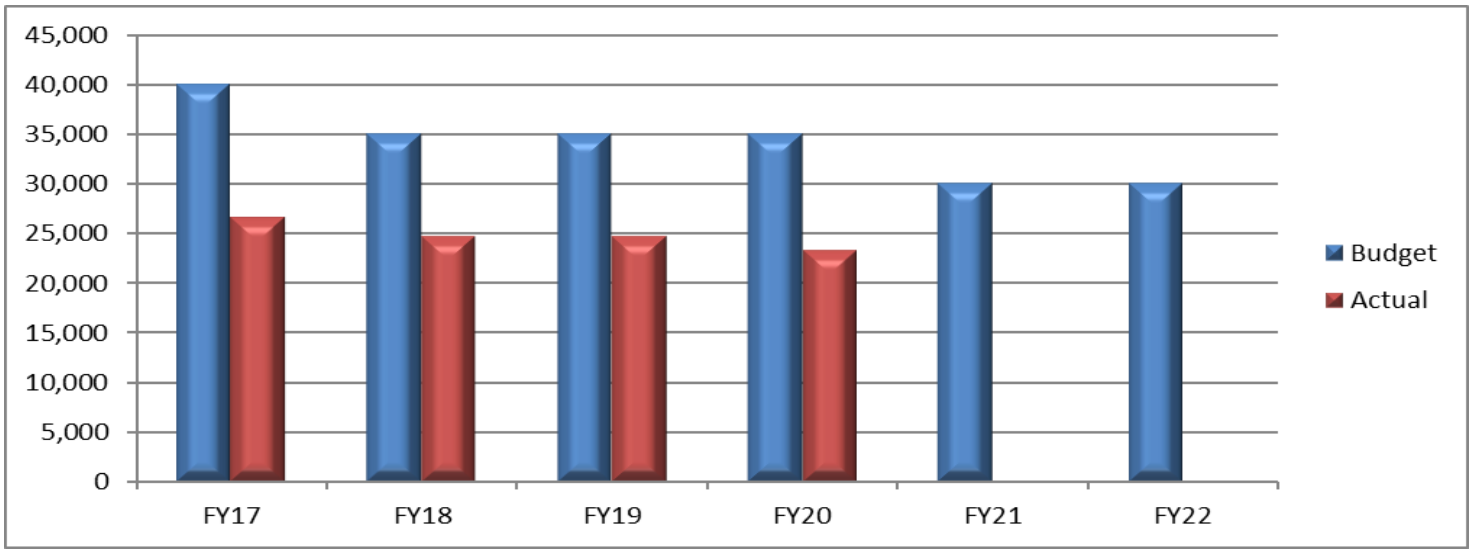
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
  - Court Monitoring Devices (Collected thru Court Costs)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

COURT MONITORING

EMERGENCY MANAGEMENT - Headed by Director Joe Lombardo, Emergency Management and Community Resilience is under the administration of the Board of Ada County Commissioners. As a county-wide agency, it is responsible for disaster mitigation, preparedness, and response and recovery activities in Ada County, with a primary goal to protect lives and property. Ada County Emergency Management and Community Resilience receives jurisdictional input and recommendations from the public, private, and non-governmental sectors via the Ada County Local Emergency Planning Committee (LEPC) on all-hazards emergency planning, training and exercising. The Board of Ada County Commissioners also receives advice and recommendations on emergency management programs and systems from an executive council established pursuant to a joint powers agreement among six cities and the highway district within Ada County.

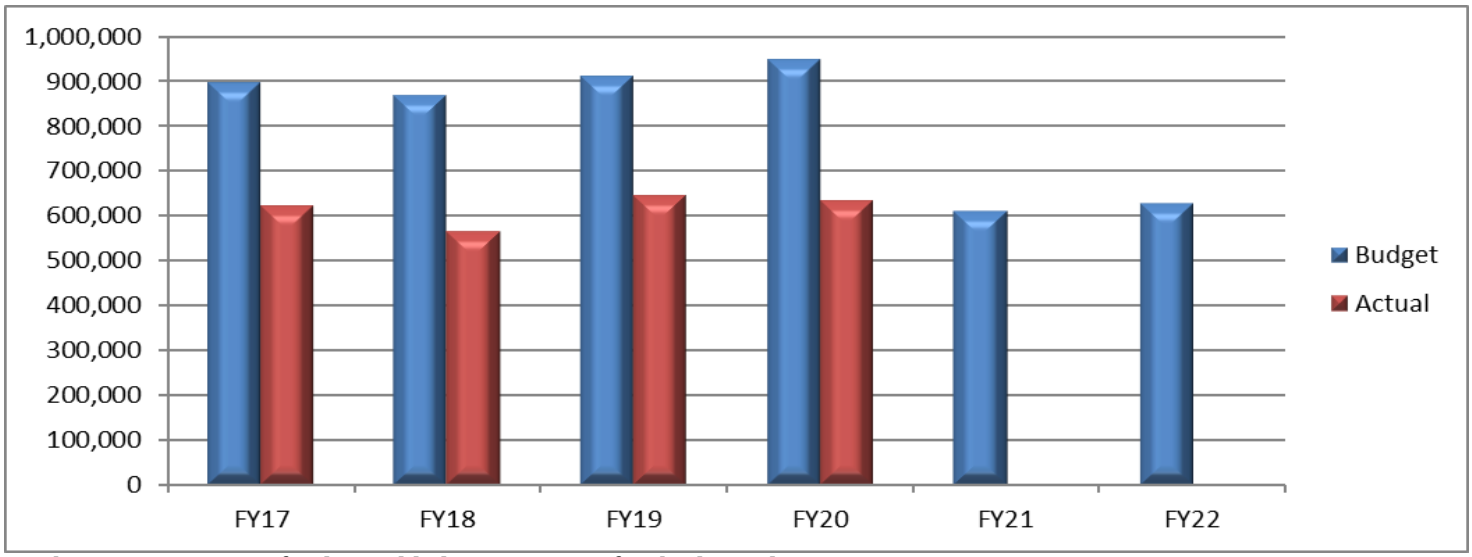
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
  - Bureau of Homeland Security
  - Participant Fees (Cities, County and Highway District)

BUDGET TO ACTUAL COMPARISON*



** Please Note: Grant funding added in FY17-20 after budget adoption*

NUMBER OF STAFF - 5

EMERGENCY MANAGEMENT

CONSOLIDATED ELECTIONS - Elected Clerk Phil McGrane is responsible for Consolidated Elections which is funded from a separate fund which is specifically dedicated to conducting elections for districts and political subdivisions within Ada County such as cities and school districts.

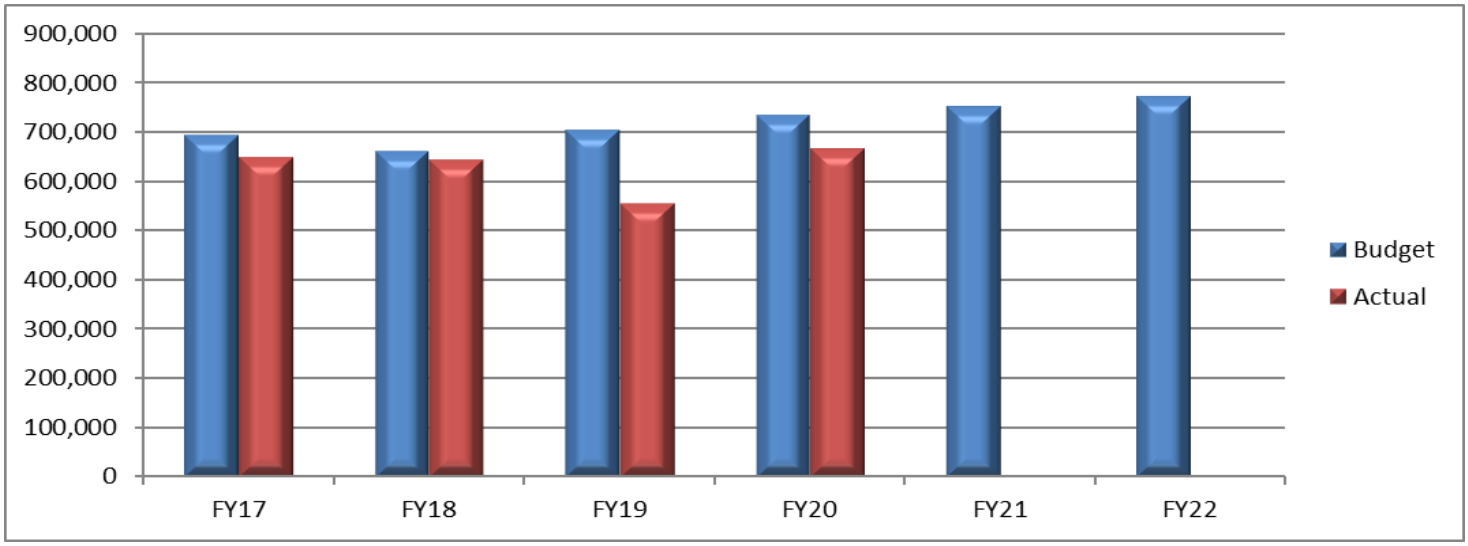
FY22 HIGHLIGHTS

- 1 Position Transferred to Elections (Receptionist)
- Increased Costs for Registrars/Clerks
- Increased Printing Costs

TOP REVENUE STREAMS

- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 3

CONSOLIDATED ELECTIONS

EMERGENCY MEDICAL SERVICES (EMS) - Also known as the Ada County Paramedics (ACP) is headed by Chief Shawn Rayne and is the sole provider of 911 emergency medical services for the citizens of Boise, Garden City, Meridian, Eagle, Star, and rural Ada County. ACP assists Kuna with second-in coverage. Along with our Ada County-City Emergency Services System (ACCESS) partners (Boise, Meridian, Eagle, Star, and Kuna fire departments), ACP provides 24/7 advanced life support through its operation of 14 paramedic stations strategically placed in Ada County

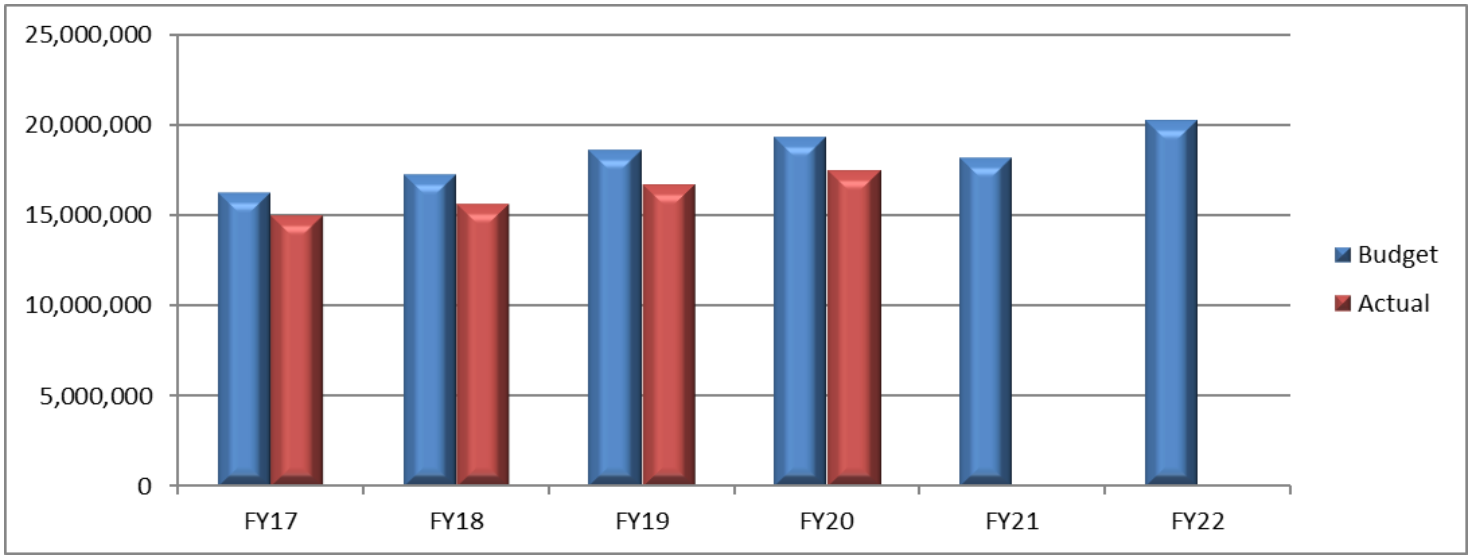
FY22 HIGHLIGHTS

- 9 New Positions (5 Paramedics and 4 EMTs) Allows for Another 24 Hour Shift to be Added
- 2 Ambulances
- Replacement of Security System
- Paramedic Pay Plan (Phase II)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Patient Payments
  - ACCESS - Joint Powers Agreement (All Fire Depts.)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 163

EMERGENCY MEDICAL SERVICES

PEST ABATEMENT– Headed by Director Adam Schroeder, the Pest Abatement District provieds pest abatement services to landowners living within the district boundries. Pest abatement crews manage Pocket gopher and Rock chuck infestations that threaten agriculture or infrastructure on public and private property.

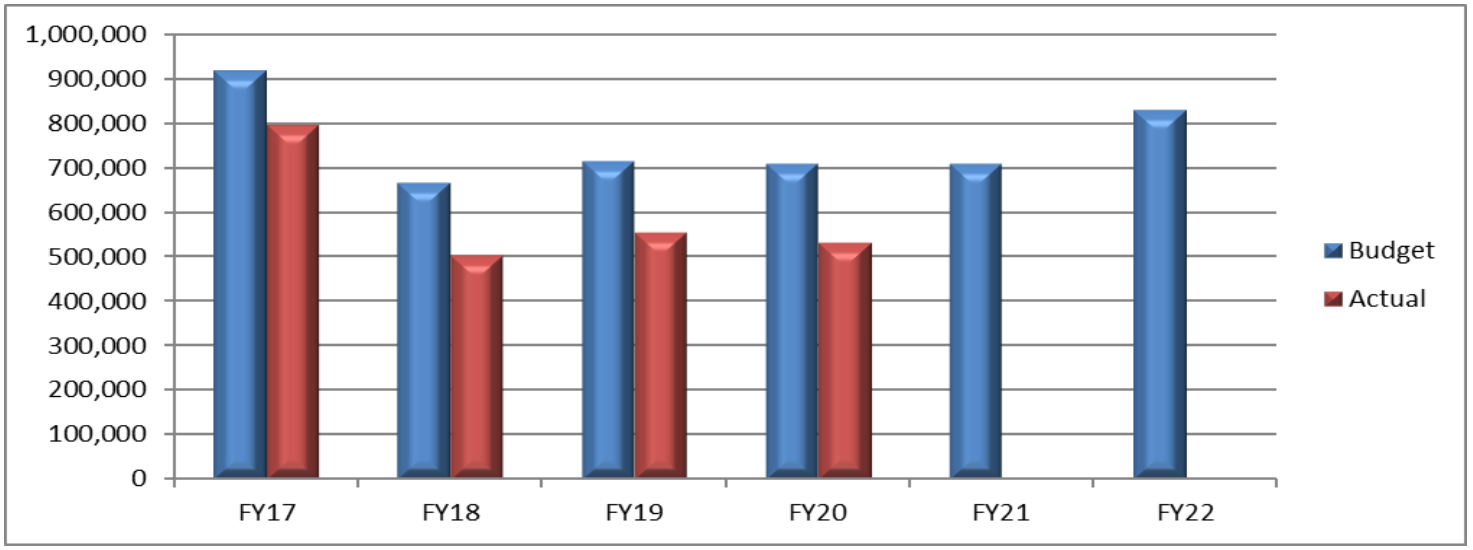
FY22 HIGHLIGHTS

- Temporary Payroll Increase

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON*



** Please Note: FY17 Included a Building Addition at the Meridian Campus*

NUMBER OF STAFF - 2 **PEST EXTERMINATION**

MOSQUITO ABATEMENT – Headed by Director Adam Schroeder, the Mosquito Abatement District provides mosquito surveillance, monitoring, and control services to taxpayers living within district boundaries. Mosquito abatement works within an integrated pest management plan to mitigate the impact of West Nile virus and other vector-borne diseases in Ada County.

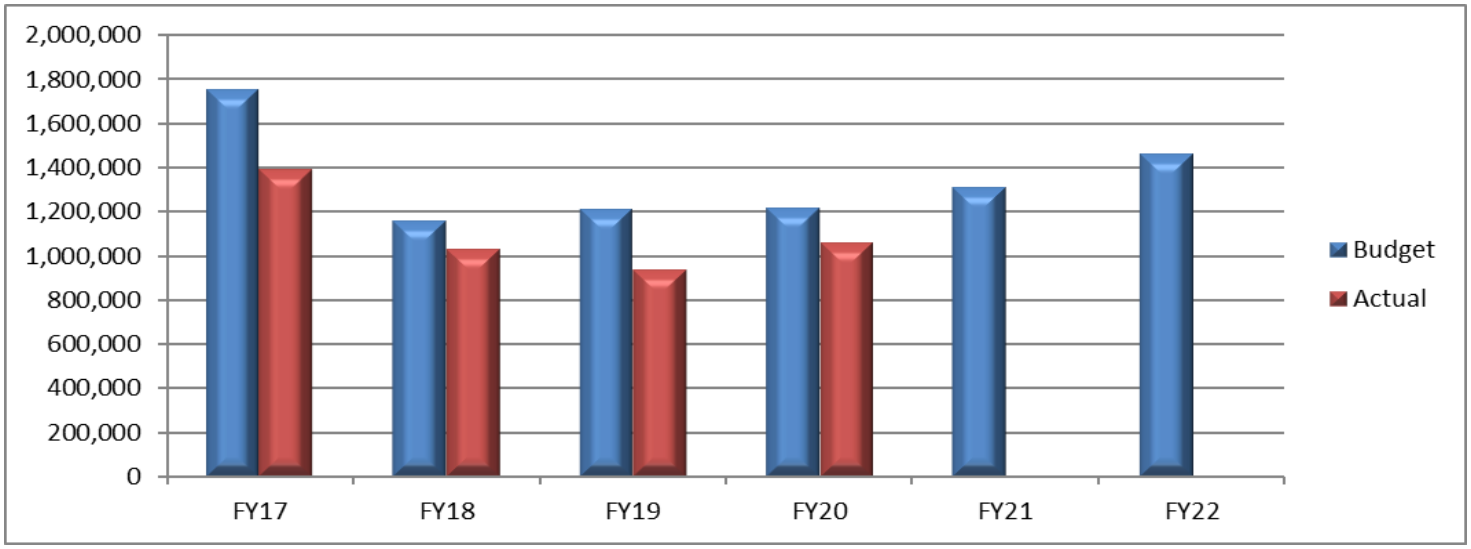
FY22 HIGHLIGHTS

- Aerial Applications Contingency
- Temporary Payroll Increase

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON*



** Please Note: FY17 Included a Building Addition at the Meridian Campus*

NUMBER OF STAFF - 6

MOSQUITO ABATEMENT

AVIMOR COMMUNITY INFRASTRUCTURE DISTRICT (CID) NO. 1 - Managed by District Directors Rod Beck, Ryan Davidson and Kendra Kenyon, the Avimor CID No. 1 fund provides for infrastructure improvements within it boundaries of the Avimor Community. It is divided into two departments: Administration and Debt Services. For presentation purposes each will have their own page, here we will discuss **ADMINISTRATION.** Administration is responsible for all the expenses related to the operation of the CID such as: management of the district, legal and banking services, procurement and accounting/budgeting services.

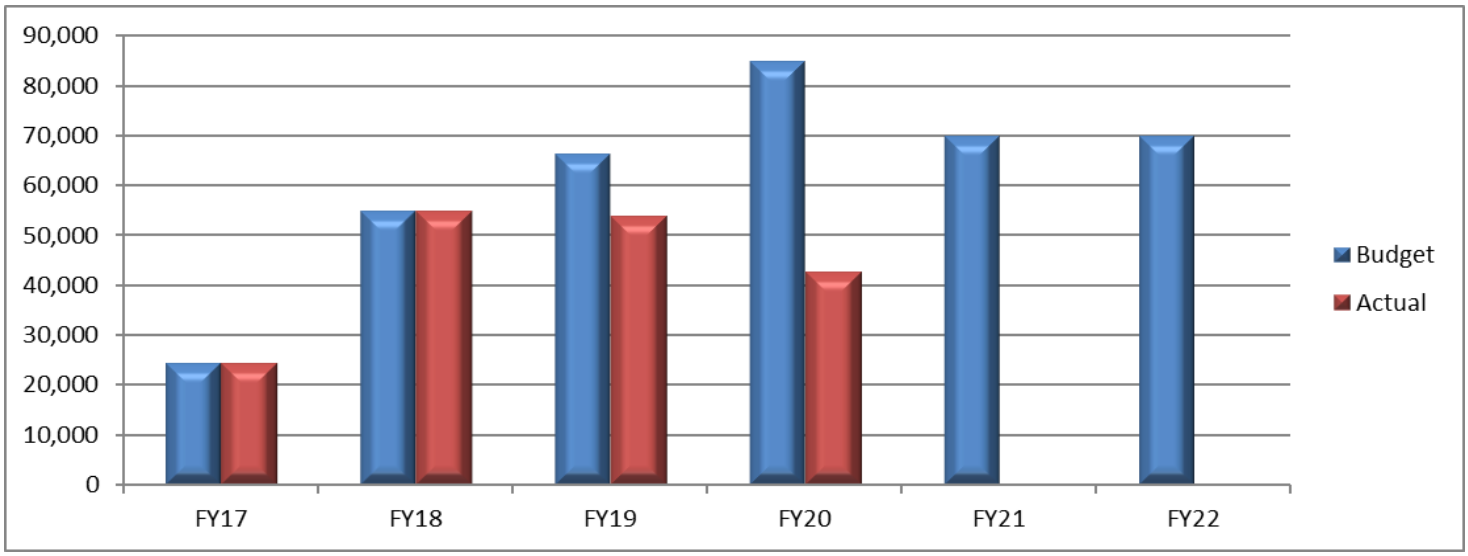
FY22 HIGHLIGHTS

- Maintained at Existing Level
- Reallocated Costs Associated with Management of the District

TOP REVENUE STREAMS

- Departmental Revenue
  - Developer Contributions

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

AVIMOR CID NO. 1 - ADMINISTRATION

AVIMOR COMMUNITY INFRASTRUCTURE DISTRICT (CID) NO. 1 - Managed by District Directors Rod Beck, Ryan Davidson and Kendra Kenyon, the Avimor CID No. 1 fund provides for infrastructure improvements within it boundaries of the Avimor Community. It is divided into two departments: Administration and Debt Services. For presentation purposes each will have their own page, here we will discuss **DEBT SERVICES.** Debt Services accounts for the payments received from the homeowners within the district boundaries as levied on their property taxes and payments made for the debt based on the debt schedules provided at the time of debt issuance.

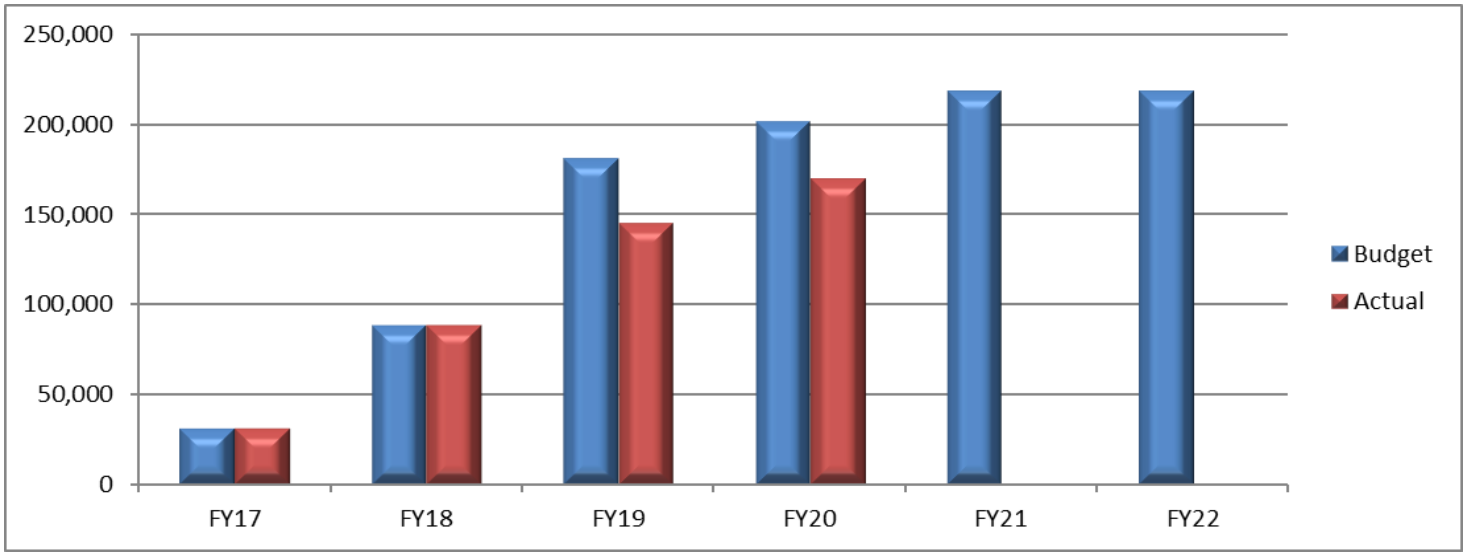
FY22 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Tax
- Departmental Revenue
  - Special Assessment Proceeds

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

AVIMOR CID NO. 1 - DEBT SERVICE

BILLING SERVICES – Headed by Jess Asla, Director of Operations and Resources, Billing Services handles customer service, billing and payment collection for residential and commercial solid waste removal in unincorporated Ada County. They also administer financial and contractual oversight of the County's Contract with Hardin Sanitation. Payments received from customers cover the costs of hauling, disposal, billing and administration.

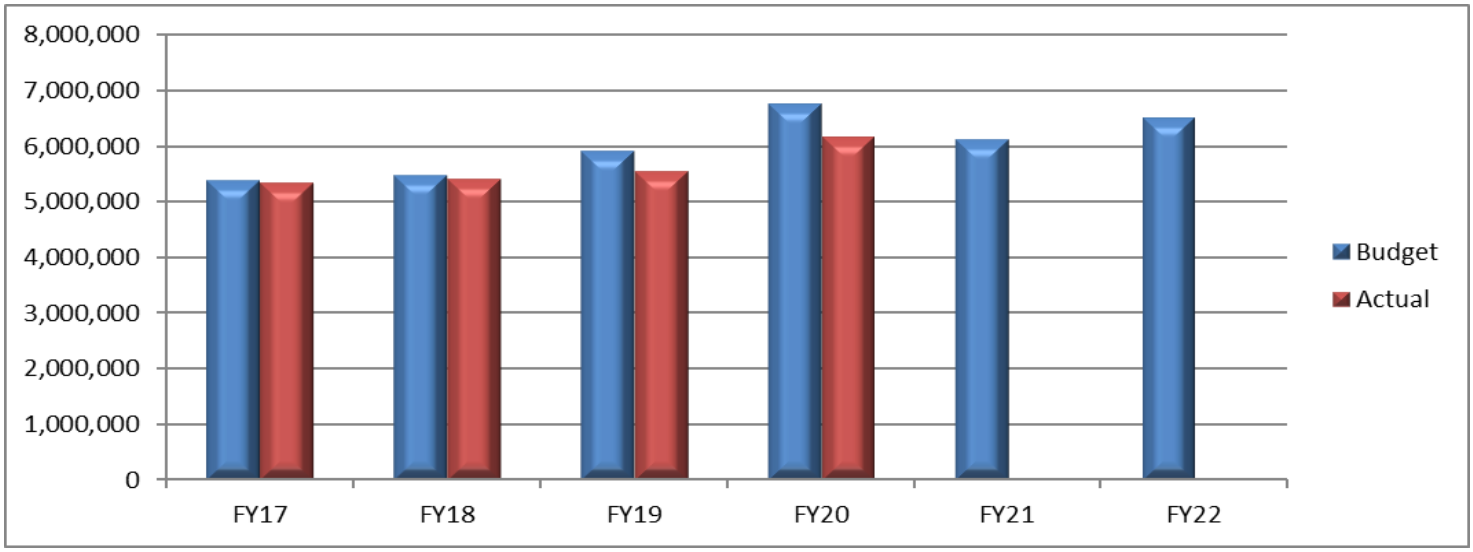
FY22 HIGHLIGHTS

- 1 New Position (Account Clerk)
- Increased Cost for Trash Collection Service

TOP REVENUE STREAMS

- Departmental Revenue
  - Trash Collection
  - Certification Fee (Cost Recovery for Collections on Delinquent Trash Bills)
  - Interest

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 4

BILLING SERVICES

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho and is an Enterprise Fund, it receives no tax support, and consists of two departments: Fair and Interim Events. For presentation purposes each will have their own page, here we will discuss the **FAIR.** Expo Idaho is located on the northwest corner of Chinden and Glenwood. The campus footprint consists of 240 acres that encompasses the 80,000 square foot Expo building and several smaller buildings and barns. There is the grandstand seating for 4,000 people, 4,500 spaces for vehicles to park and a 225 slip RV Park next to the Boise River. 2022 is the quasquicentennial (125th) year for the annual Western Idaho Fair, which starts the third Friday in August each year. The Western Idaho Fair promotes the Treasure Valley's heritage to agriculture, takes pride in being a role model for our community education, and celebrates all that Ada County has to offer. This all takes place in 10 days with attendance of approximately 250, 000 people, making it the state's largest event.

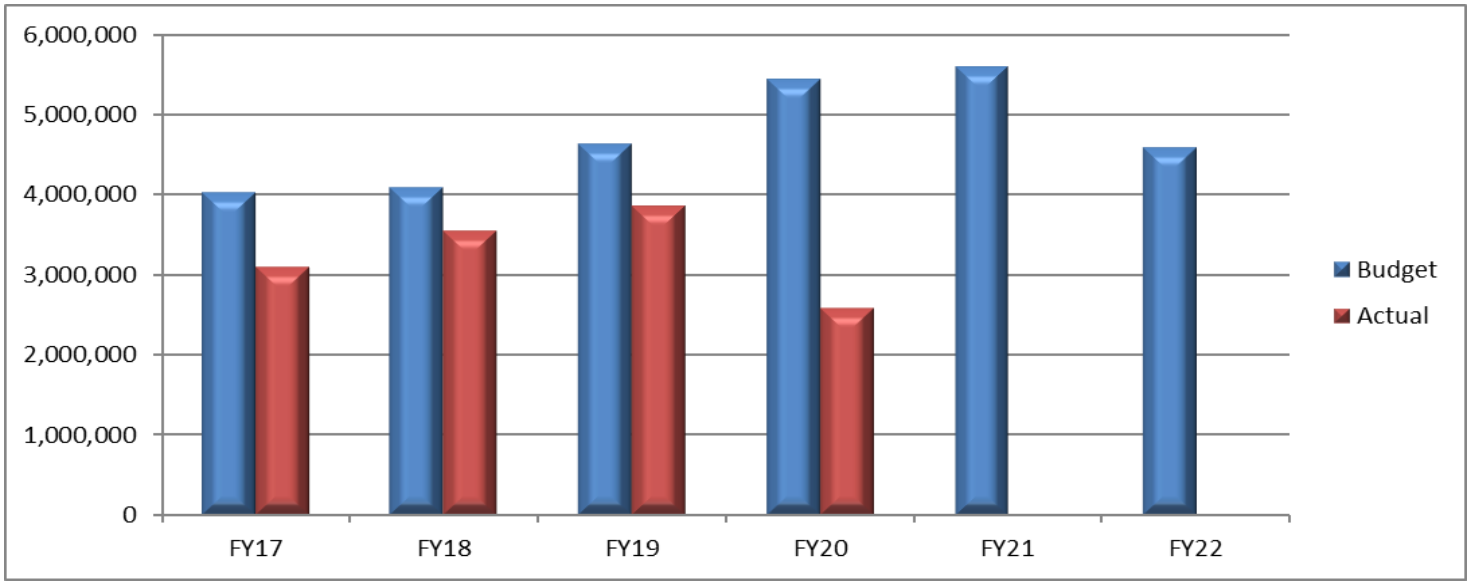
FY22 HIGHLIGHTS

- Additional Day of Grand Stand Entertainment

TOP REVENUE STREAMS

- Departmental Revenue
  - Gate Receipts
  - Carnival Tickets
  - Beer Sales
  - Food/Beverage Vendors

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 15

EXPO IDAHO-FAIR

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho and is an Enterprise Fund, it receives no tax support, and consists of two departments: Fair and Interim Events. For presentation purposes each will have their own page, here we will discuss **INTERIM EVENTS.** Interim events are activities, shows, and gatherings that occur the remainder of the year when the Western Idaho Fair is not in progress. There are approximately 150 Interim events each year, equating to 620 event days per year. Some of the events include the Sportsman Show, Roadster Show, Flea Market, Ski Swap, Home and Garden Show, Health Fair, Dog and Cat Shows, Weddings, Quinceañeras, The Boise Music Festival and every five years, Jailadi.

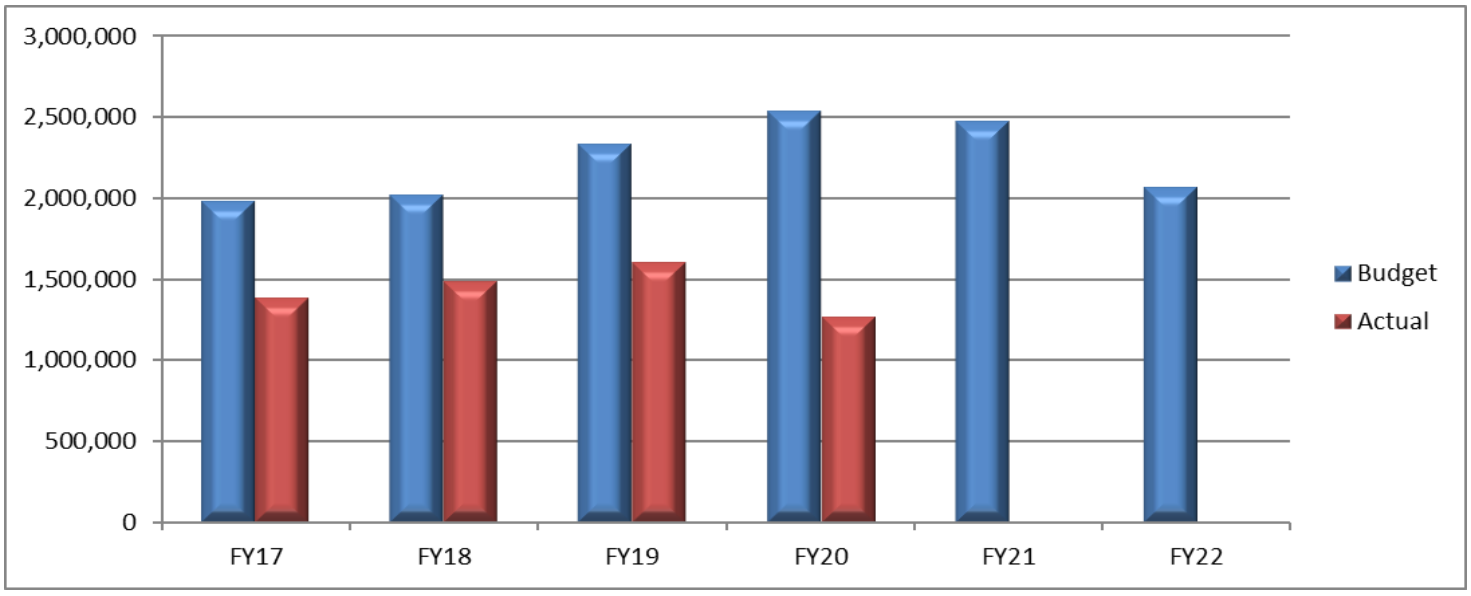
FY22 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Departmental Revenue
  - RV Park Rentals
  - Exposition Building Rent
  - Food/Beverage Commission
  - Grounds Rental

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

EXPO IDAHO-INTERIM EVENTS

SOLID WASTE MANAGEMENT – Headed by Jess Asla, Operations and Resources Director, Solid Waste Management, also known as the Landfill, has over 2,700 acres off Seaman's Gulch road northwest of Boise. The property includes two (2) landfill cells, a household hazardous materials collection facility, waste diversion processes for wood and tiers, and a landfill gas collection system. Landfill gas from buried waste is generated into electricity and sold to Idaho Power.

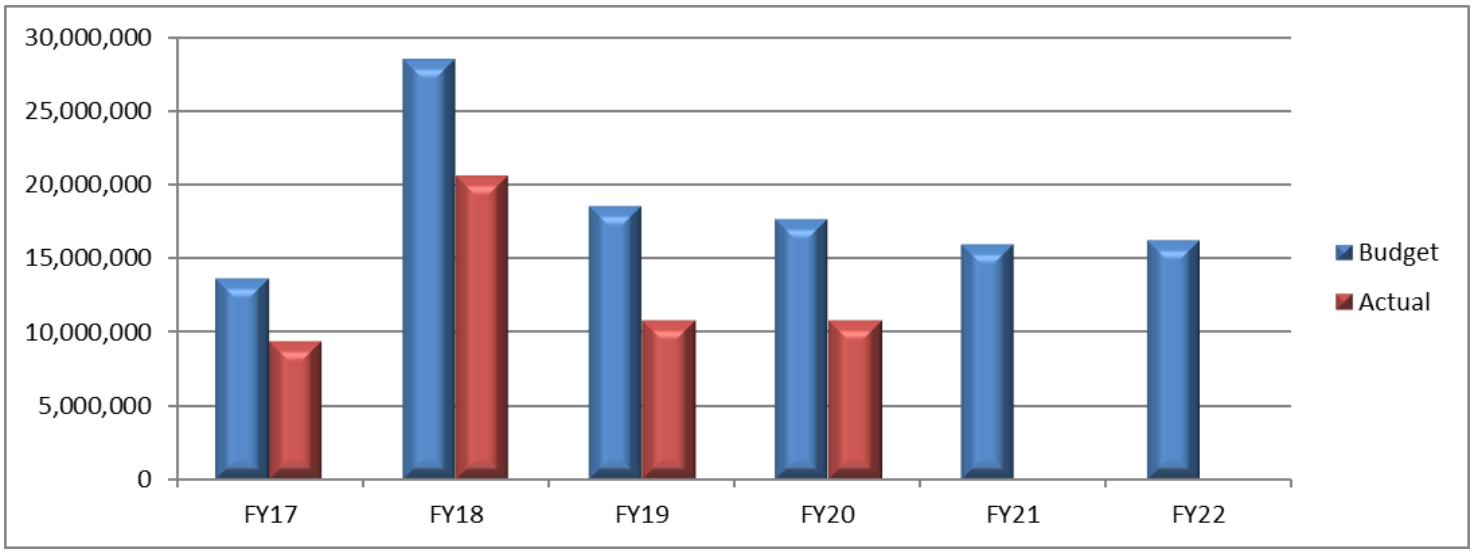
FY22 HIGHLIGHTS

- 1 New Position (Maintenance Mechanic) and Sharing Cost of Director with Operations
- Bulldozer, Dump Trucks and Forklift for 'Push and Pack' Operations
- Future Closure and Expansions

TOP REVENUE STREAMS

- Departmental Revenue
  - Republic Services
  - Tipping Fees (Entry Fee)
  - Ada County Billing Services

BUDGET TO ACTUAL COMPARISON*



** Please Note: FY18 included Stage 3 of North Cell Ravine Construction*

NUMBER OF STAFF - 41

Explore the Budget!



Budget Explorer Tool

The Ada County Budget Explorer is an innovative interactive tool for exploring the budget in detail. The Explorer was recognized by the Government Finance Officers Association (GFOA) with the Award for Excellence in Government Finance for exemplifying outstanding financial management practices.

Dive deeper into ...

Budget Process	Funding	Expenses
Historical Data	Line Item Funding	Line Item Expenditures

www.adacounty.id.gov/budget-finance/budget-explorer

CAPITAL INVESTMENT PLAN

ADA COUNTY



FY 2022 - 2026

Board of Ada County Commissioners

Ryan Davidson
Rod Beck
Kendra Kenyon

Prepared by Ada County Development Services

TABLE OF CONTENTS

OVERVIEW 1

FY21 CIP PROJECTS – COMMITTED AND REVIEWED 2

SECTION 1: FY22 CIP CAPTIAL PROJECTS 3

Ada County CIP FY 22-26 – Capital Projects Complete List 4

FY22 Capital Projects – Prioritized 5

- ACSO Jail Cameras for Cell Block 7 & 8 5
- Benjamin/Elections Access Control & Security System Upgrades 5
- ACSO Jail 2 (Courthouse) Access Control & Security System Upgrade 6
- Drug/Problem Solving Court Treatment Center Remodel 6

FY22 Capital Projects – Non-General Fund 7

- Landfill Administration Building 7
- Landfill Education Center Remodel 7
- Landfill Renewable Natural Gas (RNG) Line 8
- Barber Park Plaza and Pathways 8

SECTION 2: FY22 CIP EXTRAORDINARY OPERATIONAL EXPENSES 9

Ada County CIP FY 21-25 – Extraordinary Operational Expense Applications Complete List 10

FY21 Extraordinary Operational Expenses – Prioritized 11

- IBM i7 Server/Mainframe Replacement 11
- Legislative Reapportionment/Elections Equipment 11
- ACSO Pine Data Center SAN Upgrades 12
- ACSO Enterprise Jail Platform Upgrade 12
- ACSO (Courthouse) Dispatch Console System 13
- ACSO Jail Inmate Tracking System 13
- Financial System (FAB) Replacement 14
- Weed & Pest Back-up Generator 14
- ACSO Key Management System 15
- Re-digitization and Indexing of Historic Records 15

FY21 CIP Extraordinary Operational Expenses – Non-General Fund 16

- Emergency Fire Dispatching 16

OVERVIEW

The Ada County Capital Investment Program (CIP) is prepared each year to promote good stewardship of the funding entrusted to the Offices, Departments and Enterprises that make up Ada County Government. Developing the CIP enables coordinated planning, prioritization, and selection of the capital projects and operational expenses that will be undertaken annually and receive funding. The CIP also provides an opportunity to communicate capital and operational needs that have been funded from enterprise funds and are vital to the operation of County Government.

For Fiscal Year 2022, the annual budget process took place starting the week of Monday, June 14, 2021. Elected Officials and Department Heads presented their budget requests to the BoCC who then deliberated the FY22 tentative budget which will be presented to the public later this summer. This document describes the projects reviewed and considered under the FY22 CIP process by the Transformation Board (TB). In response to the FY22 CIP Call for Projects, Development Services received eight (8) CIP Project Proposals and eleven (11) Extraordinary Operational Expense Applications. These requests involve both General Fund and Non-General Fund allocations; therefore, this report is divided into two sections, which are further divided into two categories of requests:

1. 8 CIP Project Proposals
    - 4 General Fund Projects
    - 4 Non-General Fund Projects
2. 11 Extraordinary Operational Expense Requests
    - 10 General Fund Projects
    - 1 Non-General Fund Projects

A table at the beginning of each section identifies the complete list of the individual projects that are in the respective section and is followed by brief descriptions of the individual projects.

FY21 CIP PROJECTS – COMMITTED AND REVIEWED

The following section provides the status of the FY21 CIP General Fund projects.

FY21 Committed Projects – COMPLETED

The following six (6) projects were prioritized by the TB and allocated appropriation from the General Funds in the FY21 CIP. They have been completed, or are anticipated to be completed, within FY21.

1. Courthouse Security Camera Upgrade: Ops & Resources
2. Courthouse Audio Visual Upgrades: Ops & Resources
3. Public Defender Tenant Improvement: Public Defender
4. PSB Jail Camera and Infrastructure Additions: ACSO
5. PSB Rear Lot Security Fencing Completion: ACSO
6. PSB Entry Vestibule and Stair Replacement: Ops & Resources

SECTION 1:
FY22 CIP CAPTIAL PROJECTS

In response to the FY22 Call for Proposals, Development Services received a total of eight (8) requests for capital projects. Of the eight (8), four (4) projects have requested allocations from the County's general fund and the other four (4) have requested allocations from County's enterprise funds in FY22. The following table summarizes these requests and the following sections discuss each of these requests in further details.

Ada County CIP FY 22-26 – Capital Projects Complete List

Prioritization Order		Office/Dept	Total Request	Total FY22 Appropriation
1	ACSO Jail Cameras for Cell Block 7 & 8	ACSO	Funded	**$2,262,400**
2	Benjamin/Elections Access Control & Security System Upgrades	Clerk	Funded	
3	ACSO J2 (Courthouse) Access Control & Security System Upgrade	ACSO	Funded	
4	Drug/Problem Solving Court Treatment Center Remodel	TCA	Partially Funded	
		TOTAL:	**$4,562,700**	
Non-General Fund Projects				
NA	Landfill Administration Building	Operations	Removed	**$0**
NA	Landfill Education Center Remodel	Operations	Removed	
NA	Landfill RNG (Renewable Natural Gas) Line	Operations	Removed	
NA	Barber Park Plaza and Pathways	Parks & Waterways	Removed	
		TOTAL:	**$4,113,000**	

FY22 Capital Projects – Prioritized

The following four (4) FY22 capital projects request allocations from the County's General Fund (GF). The Transformation Board has prioritized them for making a recommendation to the BoCC.

ACSO Jail Cameras for Cell Block 7 & 8

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding for the addition of fifty-four (54) cameras in Cell Blocks 7 & 8. These areas offer locations that allow for inmates to move around without being seen on camera.

Benjamin/Elections Access Control & Security System Upgrades

DEPARTMENT/OFFICE: Clerk's Office
PROJECT OWNER: Phil McGrane
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Clerk's Office is requesting funding to upgrade the access control and security system for Elections. This upgrade includes improvements for other County departments utilizing the Benjamin Complex such as DMV, TCA, Juvenile Court Services and Operations and Resources. This project will include a total of forty-six (46) internal and external doors and three (3) cameras.

ACSO Jail 2 (Courthouse) Access Control & Security System Upgrade

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to upgrade the access control and security system for J2 in the Ada County Courthouse. The scope of this project includes analog camera replacement, new software infrastructure, new cell door controls, and new video retention capabilities.

Drug/Problem Solving Court Treatment Center Remodel

DEPARTMENT/OFFICE: TCA
PROJECT OWNER: Sandra Barrios
FUNDING STATUS: Partially Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY15

PROJECT DESCRIPTION: TCA is requesting funding to remodel a newly purchased building to house the Drug/Problem Solving Court Treatment Center. There are physical issues that must be addressed before the City of Boise will issue Ada County an occupancy permit; there are no fire sprinklers; no heating/air conditioning system, the building needs a new roof and the elevator is not up to ADA standards.

FY22 Capital Projects – Non-General Fund

The following four (4) FY22 capital projects request allocations from the County's non-general fund sources. The CIP Protocols stipulate that non-general fund capital projects be reviewed by the Transformation Board to ensure efficiency in overall county services; however, these projects are not prioritized by the TB for making a recommendation to the BoCC.

Landfill Administration Building

DEPARTMENT/OFFICE: Ops & Resources
PROJECT OWNER: Jess Asla
FUNDING STATUS: Removed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Landfill division of the Operations & Resources Department is requesting funding to be allocated from the Solid Waste Enterprise Fund to construct a new Administrative Building. The current administrative building is too small for current operations. It doesn't have adequate conference space and sits away from the operations of the landfill.

Landfill Education Center Remodel

DEPARTMENT/OFFICE: Ops & Resources
PROJECT OWNER: Jess Asla
FUNDING STATUS: Removed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Landfill division of the Operations & Resources Department is requesting funding to remodel the existing Administrative Office into an Education & Outreach Center. A Center such as this will increase community knowledge and engagement and potentially prolong the life of the landfill through proper diversion education.

Landfill Renewable Natural Gas (RNG) Line

DEPARTMENT/OFFICE: Ops & Resources
PROJECT OWNER: Jess Asla
FUNDING STATUS: Removed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Landfill Division of the Operations & Resources Department is requesting funding to install Renewable Natural Gas (RNG) piping in order to utilize nearly all of the landfill gas and to create a cleaner method of managing the gas. With the waste in the North Ravine Cell starting to create landfill gas, there is an increase in the amount of landfill gas.

Barber Park Plaza and Pathways

DEPARTMENT/OFFICE: Parks & Waterways
PROJECT OWNER: Scott Koberg
FUNDING STATUS: Removed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Parks & Waterways Department is requesting funding to be allocated from the Parks Fund to complete the add alternatives for the Barber Park plaza (FY20 CIP Project). These add alternatives are: Forest loop pathway replacement for ADA compliance; two bridge replacements with safety railings for ADA compliance; and, fishing pier replacement for flood damaged pier that was previously removed due to safety concerns.

SECTION 2:
FY22 CIP EXTRAORDINARY OPERATIONAL EXPENSES

In response to the FY22 Call for Proposals, Development Services received a total of eleven (11) requests for Extraordinary Operational Expense Applications. Of the eleven (11), ten (10) have requested allocations from the County's general fund and the other one (1) has requested allocations from non-general funds in FY22. The following table summarizes those requests and the following sections discuss each of those requests in further detail.

Ada County CIP FY 22-26 – Extraordinary Operational Expense Applications Complete List

Prioritization Order		*Office/Dept*	*Total Request*	*Total FY22 Appropriation*
1	IBM i7 Server/Mainframe Replacement	IT	Funded	**$3,032,202**
2	Legislative Reapportionment/Elections Equipment	Clerk	Funded	
3	ACSO Pine Data Center SAN Upgrade	ACSO	Funded	
4	ACSO Enterprise Jail Platform Upgrade	ACSO	Funded	
5	ACSO (Courthouse) Dispatch Console System	ACSO	Funded	
6	ACSO Jail Inmate Tracking System	ACSO	Funded	
7	Financial System (FAB) Replacement	Clerk	Removed	
8	Weed & Pest Back up Generator	Weed & Pest	Funded	
9	ACSO Key Management System	ACSO	Funded	
10	Redigitization and Indexing of Historic Records	Clerk	Removed	
		TOTAL:	**$5,359,202**	
	Non-General Fund Projects			
NA	Emergency Fire Dispatching Software	ACSO	Funded	**$265,000**
		TOTAL:	**$265,000**	

FY21 Extraordinary Operational Expenses – Prioritized

The following ten (10) FY22 extraordinary operational expense applications request allocations from the County's General Fund (GF). The Transformation Board has ranked each request by priority for recommendation to the BoCC.

IBM i7 Server/Mainframe Replacement

DEPARTMENT/OFFICE: IT
PROJECT OWNER: Stephen O'Meara
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Information Technology Department is requesting funding to upgrade the County IBM Server from i7 to i9. This server is the system that the County uses for all enterprise financial, tax and assessment applications, etc. This system is end of life and will be at end of service and support in May of 2022.

Legislative Reapportionment/Elections Equipment

DEPARTMENT/OFFICE: Clerk's Office
PROJECT OWNER: Phil McGrane
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Clerk's Office is requesting funding to equip polling locations for 50 new precincts by May of 2022. The National Census Results and Idaho's Citizen Commission for Reapportionment are affecting our voting precinct boundaries. Upon completion of Reapportionment, Ada County will need to redraw its precinct boundaries and will need to procure equipment to outfit polling locations for 50 newly created precincts.

ACSO Pine Data Center SAN Upgrades

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Emergency Communications division of the Ada County Sheriff's Office is requesting funding to upgrade the Storage Area Network (SAN) at the Pine Data Center. The SAN is what is used to create a large portion of the hard drives that are used by the 130 servers that are part of the RMS, JMS, and CAD systems at the Sheriff's Office.

ACSO Enterprise Jail Platform Upgrade

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY21

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to upgrade their Enterprise Jail Platform. Currently, the Sheriff's office uses InformJail which is no longer being supported by the manufacturer. CentralSquare, the Sheriff's Office current vendor, has recommended an upgrade to the platform.

ACSO (Courthouse) Dispatch Console System

DEPARTMENT/OFFICE: Sheriff's Office

PROJECT OWNER: Scott Johnson

FUNDING STATUS: Committed

TB PRIORITY: 5

CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Ada County Sheriff's Office is requesting funding to add a radio dispatch console to the Ada County Courthouse Security Control Room. There is a new security MOU in place between the BoCC, Courts and the Sheriff's Office to provide security services. With a dedicated radio console, ACSO operators will have access to multiple radio applications and resources which are required to fully manage a critical incident.

ACSO Jail Inmate Tracking System

DEPARTMENT/OFFICE: Sheriff's Office

PROJECT OWNER: Scott Johnson

FUNDING STATUS: Committed

TB PRIORITY: 6

CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Ada County Sheriff's Office is requesting funding to purchase a handheld mobile system to track inmates which will include tracking of security checks, out-of-cell periods or movement, cell checks, head count, meals and supplies that are distributed to the inmate populations.

Financial System (FAB) Replacement

DEPARTMENT/OFFICE: Clerk's Office
PROJECT OWNER: Phil McGrane
FUNDING STATUS: Removed
TB PRIORITY: 7
CIP APPLICATION YEAR: FY21

PROJECT DESCRIPTION: The Clerk's Office is requesting funding to replace their aging financial system, FAB. They are proposing an off-the-shelf, cloud-based system that ties into the new HRIS System and Personnel Budgeting system.

Weed & Pest Back-up Generator

DEPARTMENT/OFFICE: Weed & Pest
PROJECT OWNER: Adam Schroeder
FUNDING STATUS: Committed
TB PRIORITY: 8
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Weed & Pest Department is requesting funding to upgrade the current back-up generator at the Weed & Pest Facility. The current generator cannot handle the anticipated loads for primary function at the facility. The solution is to purchase a larger generator for the main building and use the current generator to power the other two ancillary buildings in case of electrical outage.

ACSO Key Management System

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 9
CIP APPLICATION YEAR: FY22

PROJECT DESCRIPTION: The Ada County Sheriff's Office is requesting funding to purchase the Key Watcher system which consists of a Control unit and key lock box(s) that are programed to allow key access to only those people who are approved to have access to them. The Key Watcher system will allow units to be placed in multiple areas of the jail for convenient access for staff.

Re-digitization and Indexing of Historic Records

DEPARTMENT/OFFICE: Clerk
PROJECT OWNER: Phil McGrane
FUNDING STATUS: Removed
TB PRIORITY: 10
CIP APPLICATION YEAR: FY20

PROJECT DESCRIPTION: The Clerk's Office is requesting funding to scan, index, verify and enhance historic records. A digitization project was previously started and historic images were located in temporary software called ImageXpress. This was supposed to be a temporary fix but unfortunately the project was never finished. This proposal will prepare the images and transfer them to the Helion database where they will be housed with new images.

FY22 CIP Extraordinary Operational Expenses – Non-General Fund

The following one (1) FY22 Extraordinary Operational Expense Applications request allocations from the County's non-general fund sources, and therefore, the Transformation Board have not prioritized them for making a recommendation to the BoCC.

Emergency Fire Dispatching

DEPARTMENT/OFFICE: Sheriff/E-911
PROJECT OWNER: Stephen O'Meara
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY20

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the Emergency Communications Fund to purchase equipment to standardize the Dispatch's Emergency Fire Dispatching protocol in order to optimize fire call response. The software will standardize methods for answering each dispatched call including identifying event location, call back number and complaint type.