ADA COUNTY

2023-2024 ADOPTED BUDGET

ADOPTED AUGUST 15, 2023

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

BOARD OF COUNTY COMMISSIONERS
ROD BECK, CHAIR OF THE BOARD
RYAN DAVIDSON, COMMISSIONER
TOM DAYLEY, COMMISSIONER

AUDITOR'S OFFICE
TRENT TRIPPLE, BUDGET OFFICER
KATIE REED, CHIEF DEPUTY
TIM STURGES, 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 – Police Services Bureau ……...20

Sheriff – Jail Services Bureau ……...…….....21

Sheriff – Court 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

Public Health ……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

Business-Type Funds

Billing Services ……60

Expo Idaho – Fair ……61

Expo Idaho – Interim ……62

Solid Waste Management ……63

Budget Explorer Preview

Capital Investment Plan 2024 – 2028

ARPA and ERA Grant Funding – Informational Only

INTRODUCTION

ADA COUNTY ELECTED OFFICIALS



RYAN DAVIDSON
COMMISSIONER, DISTRICT 1



ROD BECK
COMMISSIONER, DISTRICT 2
CHAIR



TOM DAYLEY
COMMISSIONER, DISTRICT 3



REBECCA ARNOLD
ASSESSOR



TRENT TRIPPLE
CLERK OF THE COURT



RICHARD RIFFLE
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
Tom Dayley, District 3
(208) 287-7000



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
Robert Carney | (208) 287-7124



SOLID WASTE MANAGEMENT
Bruce Krisko, 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

ELECTED OFFICIALS



ASSESSOR
Rebecca Arnold | (208) 287-7200



CLERK OF THE COURT
Trent Tripple | (208) 287-6879



CORONER
Richard Riffle | (208) 287-5556



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



SHERIFF
Matthew Clifford | (208) 287-3000



TREASURER
Elizabeth Mahn | (208) 287-6800

Executive Summary

Ada County's tentative budget for FY24 for all funds is $374.1 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, $256.2 million, special levy funds $33.4 million and special taxing districts $30.6 million; along with those funds that are self-supported: special revenue funds $16.4 million, and business-type funds $37.5 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 $25.2 million; $701 thousand is also used to support the special levy funds, $5 million for special taxing districts, $3.8 million for special revenue funds, and $2.2 million for 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 to levy 2.3% of the allowable 3% increase equating to $1.03 million not levied. Via the public hearing adopting this budget the County also adopted an additional resolution reserving this forgone amount for use in subsequent budget years.

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

GENERAL FUND

The General Fund budget for FY24 is $256.2 million, an increase of $21.3 million or 9.1%. This is due to an increase in personnel costs of $16.5 million, due to 10 new employees, a $1 per hour COLA + 3% merit, and an increase in operating/capital expenditures of $4.8 million. These increases are offset by an increase in charge for service and shared revenues along with an

increase in property tax related to the new construction roll and 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 Public Health, Weed Control, Parks, Appraisal and Land Records, Veterans Memorial and District Court (Clerk and Trial Court Administration). Special Levy Funds for FY24 is $33.4 million, an increase of $1.9 million. This is due to an increase in personnel costs as mentioned earlier. 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, and Mosquito Abatement are all special taxing districts within Ada County that make up $30.6 million of the budget, with $15 million in departmental revenue, $10.6 million in property tax and $5 million of fund balance. More information can be found on them on pages 9, 10, 17 and 57-59.

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 $16.4 million of the budget, with $12.6 million in revenues and $3.8 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 $37.5 million of the FY24 budget. More information on these funds can be found on pages 9, 10, 17 and 60-63.

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 FY2024-2028 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 Annual Comprehensive Financial Report (ACFR) 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 — AUG

- 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

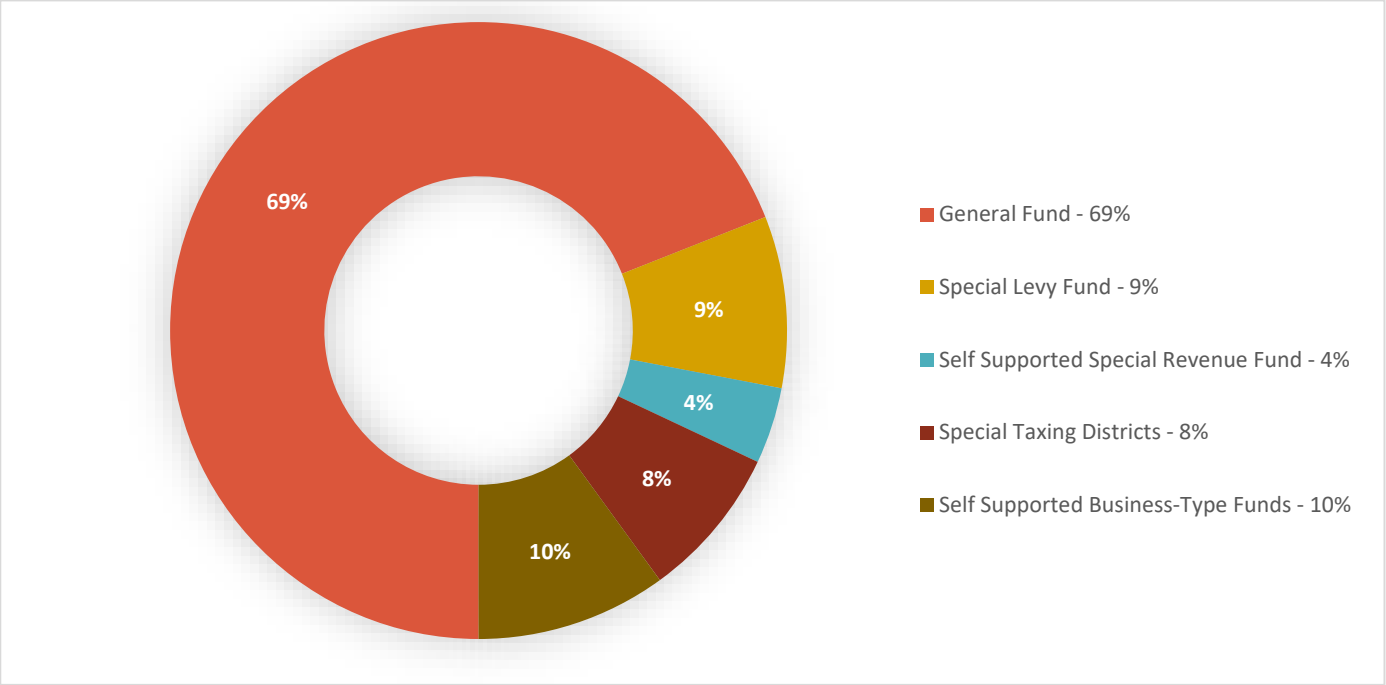
- BOCC adopts Final Budget on or before the 1st Tuesday after the 1st Monday in September at a Public Hearing at which time any taxpayer can be heard (ID Code 31-1605)

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)

FY2023-2024
ADA COUNTY BUDGET

BUDGET REQUEST BY FUND TYPE



GENERAL FUND	
General	20,765,708
Auditor/Recorder/Elections	9,487,713
Sheriff	114,962,208
Treasurer	1,993,435
Assessor Administration	1,454,335
Prosecutor	22,524,899
Juvenile	12,544,813
Motor Vehicle	4,264,718
Operations	16,595,785
Coroner	4,672,453
Information Technology	17,985,079
Development Services	4,070,946
Public Defender	16,849,989
Commissioners	4,471,408
Human Resources	2,520,996
Procurement	994,358
Total	256,158,843

SPECIAL LEVY FUNDS	
Public Health	4,806,543
Weed Control	1,517,886
Parks	1,999,013
Appraisal/Land Records	4,932,337
Veterans Memorial	20,000
Clerk of the Court	11,438,890
Trial Court Administrator	8,656,156
Total	33,370,825

SELF SUPPORTED SPECIAL REVENUE FUNDS	
Drug Court/Mental Health	3,254,655
Emergency Communications	11,194,378
Waterways	208,461
Court Monitoring	30,000
Emergency Management	756,242
Consolidated Elections	993,966
Total	16,437,702

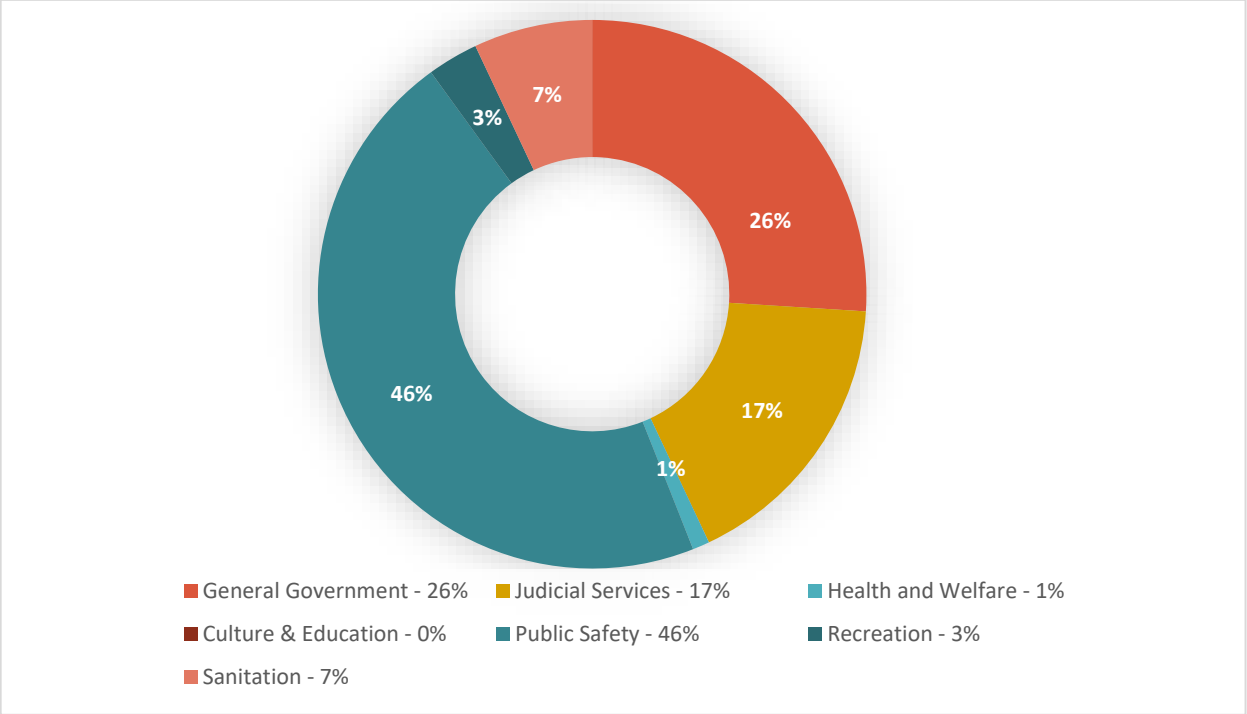
SPECIAL TAXING DISTRICTS	
Emergency Medical Svcs.	27,987,315
Pest Extermination	941,147
Mosquito Abatement	1,724,240
Total	30,652,702

SELF SUPPORTED BUSINESS-TYPE FUNDS	
Billing Services	7,212,817
Expo Idaho - Fair/Interim Events	9,837,455
Solid Waste Management	20,452,514
Total	37,502,786

GRAND TOTAL BUDGET	**374,122,858**

FY2023-2024
ADA COUNTY BUDGET

BUDGET REQUEST BY PROGRAM TYPE



GENERAL GOVERNMENT

General	20,765,708
Auditor/Recorder/Elections	9,487,713
Treasurer	1,993,435
Assessor Administration	1,454,335
Motor Vehicle	4,264,718
Operations	16,595,785
Information Technology	17,985,079
Development Services	4,070,946
Commissioners	4,471,408
Human Resources	2,520,996
Procurement	994,358
Appraisal/Land Records	4,932,337
Billing Services	7,212,817
Consolidated Elections	993,966
Total	97,743,601

JUDICIAL SERVICES

Prosecutor	22,524,899
Public Defender	16,849,989
Clerk of the Court	11,438,890
Trial Court Administrator	8,656,156
Drug Court/Mental Health	3,254,655
Total	62,724,589

HEALTH AND WELFARE

Public Health	4,806,543
Total	4,806,543

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

PUBLIC SAFETY

Sheriff	114,962,208
Emergency Medical Svcs.	27,987,315
Juvenile	12,544,813
Coroner	4,672,453
Emergency Communications	11,194,378
Court Monitoring	30,000
Emergency Management	756,242
Total	172,147,409

RECREATION

Expo Idaho - Fair/Interim Events	9,837,455
Parks	1,999,013
Waterways	208,461
Total	12,044,929

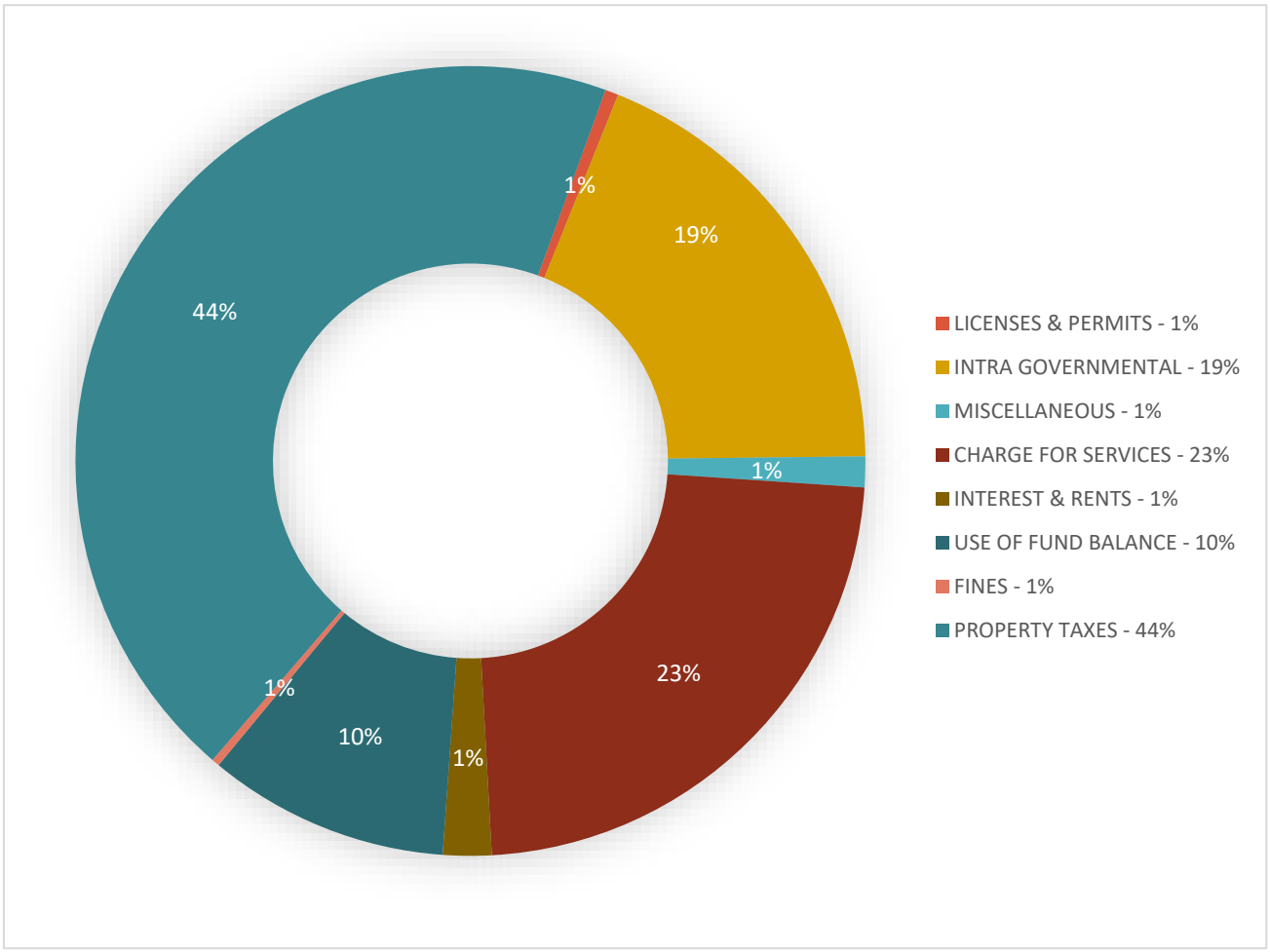
SANITATION

Weed Control	1,517,886
Pest Extermination	941,147
Mosquito Abatement	1,724,240
Solid Waste Management	20,452,514
Total	24,635,787

GRAND TOTAL BUDGET **374,122,858**

FY2023-2024
ADA COUNTY BUDGET

BUDGET FUNDING BY SOURCE



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	2,038,312
INTRA GOVERNMENTAL - 19%	70,007,768
MISCELLANEOUS - 1%	4,704,845
CHARGE FOR SERVICES - 23%	86,300,379
INTEREST & RENTS - 1%	7,423,413
USE OF FUND BALANCE - 10%	36,977,449
FINES - 1%	1,200,000
PROPERTY TAXES - 44%	165,470,692
TOTAL FUNDING	**374,122,858**

FY2023-2024
ADA COUNTY BUDGET

PROPERTY TAX COMPARISON YEAR BY YEAR

	Fiscal Year 2024 Tax Year 2023	Fiscal Year 2023 Tax Year 2022	Fiscal Year 2022 Tax Year 2021	Fiscal Year 2021 Tax Year 2020	Fiscal Year 2020 Tax Year 2019
COUNTY LEVY FUNDS					
Current Expense	$128,630,212	$124,254,614	$111,798,137	$120,939,593	$112,141,367
Appraisal/Land Records	4,706,677	4,242,877	3,727,738	3,485,815	3,350,671
District Court	14,620,580	13,159,641	12,322,858	12,453,068	11,961,750
Parks & Recreation	1,032,467	1,032,467	964,896	726,843	807,515
Indigent Services ^	0	0	2,474,296	3,915,449	8,103,361
Veterans Memorial	20,000	20,000	20,000	20,000	20,000
Weed Control	1,009,936	994,513	812,529	774,604	777,514
Public Health *	4,806,543	4,687,959	0	2,264,771	2,192,390
	154,826,415	148,392,071	132,120,454	144,580,143	139,354,568
SPECIAL TAXING DISTRICTS					
Emergency Medical Svcs.	8,391,930	7,989,843	7,556,489	7,118,355	6,667,306
Pest Extermination	780,414	743,149	706,938	668,747	665,223
Mosquito Abatement	1,471,933	1,401,683	1,325,902	1,249,122	1,169,819
Avimor CID #1 !	0	43,013	42,279	41,597	39,607
	10,644,277	10,177,688	9,631,608	9,077,821	8,541,955
Grand Total All Funds	**$ 165,470,692**	**$ 158,569,759**	**$ 141,752,062**	**$ 153,657,964**	**$ 147,896,523**

^ *Levy Authority Eliminated by HB 735 during the 2022 Legislative Session*

* *Fund Balance from Indigent Services was utilized for FY22*

! *District was annexed by the City of Eagle July 2023*

FY2023-2024
ADA COUNTY BUDGET

Funds/Departments	2023-2024 Expenditure Budget	2023-2024 Revenue Budget	Shared Revenue	Use of Fund Balance	2023-2024 Projected Property Tax
CURRENT EXPENSE					
General					
Salaries and Benefits	1,625,000				
Other Expenses	4,264,976				
Capital Projects	14,875,732				
Total	20,765,708	53,842,104	(49,094,928)	16,018,532	0
Auditor/Recorder/Elections					
Salaries and Benefits	5,229,286				
Other Expenses	4,258,427				
Total	9,487,713	3,125,810	4,956,628	106,662	1,298,613
Sheriff					
Salaries and Benefits	96,645,388				
Other Expenses	18,316,820				
Total	114,962,208	21,842,874	26,543,749	1,509,374	65,066,211
Treasurer					
Salaries and Benefits	1,536,389				
Other Expenses	457,046				
Total	1,993,435	60,380	448,905	12,000	1,472,150
Assessor Administration					
Salaries and Benefits	1,350,934				
Other Expenses	103,401				
Total	1,454,335	0	426,025	41,960	986,350
Prosecutor					
Salaries and Benefits	20,689,294				
Other Expenses	1,835,605				
Total	22,524,899	1,785,758	5,777,850	355,000	14,606,291
Juvenile					
Salaries and Benefits	11,766,741				
Other Expenses	778,072				
Total	12,544,813	2,094,510	3,158,104	920,866	6,371,333
Motor Vehicle					
Salaries and Benefits	3,703,713				
Other Expenses	561,005				
Total	4,264,718	4,189,718	0	75,000	0

FY2023-2024
ADA COUNTY BUDGET

Funds/Departments	2023-2024 Expenditure Budget	2023-2024 Revenue Budget	Shared Revenue	Use of Fund Balance	2023-2024 Projected Property Tax
Operations					
Salaries and Benefits	6,247,682				
Other Expenses	10,348,103				
Total	16,595,785	1,395,084	406,111	282,200	14,512,390
Coroner					
Salaries and Benefits	4,163,183				
Other Expenses	509,270				
Total	4,672,453	323,600	1,009,118	24,000	3,315,735
Information Technology					
Salaries and Benefits	10,027,726				
Other Expenses	7,957,353				
Total	17,985,079	130,635	3,804,914	140,000	13,909,530
Development Services					
Salaries and Benefits	3,752,782				
Other Expenses	318,164				
Total	4,070,946	2,211,300	712,925	70,000	1,076,721
Public Defender					
Salaries and Benefits	14,423,564				
Other Expenses	2,426,425				
Total	16,849,989	11,313,405	0	5,536,584	0
Commissioners					
Salaries and Benefits	1,398,615				
Other Expenses	3,072,793				
Total	4,471,408	0	1,268,346	22,000	3,181,062
Human Resources					
Salaries and Benefits	2,213,798				
Other Expenses	307,198				
Total	2,520,996	0	319,725	30,000	2,171,271
Procurement					
Salaries and Benefits	868,442				
Other Expenses	125,916				
Total	994,358	0	262,528	69,275	662,555
Total Salaries and Benefits	185,642,537				
Total Other Expenses	70,516,306				
Total Current Expense	256,158,843	102,315,178	0	25,213,453	128,630,212

FY2023-2024
ADA COUNTY BUDGET

Funds/Departments	2023-2024 Expenditure Budget	2023-2024 Revenue Budget	Shared Revenue	Use of Fund Balance	2023-2024 Projected Property Tax
SPECIAL LEVY FUNDS					
Property Tax Supported					
Public Health					
Other Expenses	4,806,543				
Total	4,806,543	0	0	0	4,806,543
Weed Control					
Salaries and Benefits	866,967				
Other Expenses	650,919				
Total	1,517,886	379,650	0	128,300	1,009,936
Parks					
Salaries and Benefits	908,529				
Other Expenses	1,090,484				
Total	1,999,013	887,750	0	78,796	1,032,467
Appraisal/Land Records					
Salaries and Benefits	4,593,163				
Other Expenses	339,174				
Total	4,932,337	95,150	0	130,510	4,706,677
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Clerk of the Court					
Salaries and Benefits	10,915,391				
Other Expenses	523,499				
Total	11,438,890	2,560,000	0	180,000	8,698,890
Trial Court Administrator					
Salaries and Benefits	7,129,589				
Other Expenses	1,526,567				
Total	8,656,156	2,550,716	0	183,750	5,921,690
District Court					
Total Salaries and Benefits	18,044,980				
Total Other Expenses	2,050,066				
Total District Court	20,095,046	5,110,716	0	363,750	14,620,580
Total Salaries and Benefits	24,413,639				
Total Other Expenses	8,957,186				
Total Special Levy Funds	33,370,825	6,473,266	0	701,356	26,196,203
(Property Tax Supported)					
Total Current Expense/Special Levy Fund	289,529,668	108,788,444	0	25,914,809	154,826,415

FY2023-2024
ADA COUNTY BUDGET

Funds/Departments	2023-2024 Expenditure Budget	2023-2024 Revenue Budget	Shared Revenue	Use of Fund Balance	2023-2024 Projected Property Tax
SPECIAL REVENUE FUNDS					
Non-Property Tax Supported					
Drug Court/Mental Health					
Salaries and Benefits	2,434,654				
Other Expenses	820,001				
Total	3,254,655	3,080,636	0	174,019	0
Emergency Communications					
Salaries and Benefits	1,517,091				
Other Expenses	9,677,287				
Total	11,194,378	7,585,169	0	3,609,209	0
Waterways					
Salaries and Benefits	0				
Other Expenses	208,461				
Total	208,461	208,461	0	0	0
Court Monitoring					
Salaries and Benefits	0				
Other Expenses	30,000				
Total	30,000	30,000	0	0	0
Emergency Management					
Salaries and Benefits	668,242				
Other Expenses	88,000				
Total	756,242	718,879	0	37,363	0
Consolidated Elections					
Salaries and Benefits	319,386				
Other Expenses	674,580				
Total	993,966	967,672	0	26,294	0
Total Salaries and Benefits	4,939,373				
Total Other Expenses	11,498,329				
Total Special Revenue Funds	16,437,702	12,590,817	0	3,846,885	0
(Non-Property Tax Supported)					

FY2023-2024
ADA COUNTY BUDGET

Funds/Departments	2023-2024 Expenditure Budget	2023-2024 Revenue Budget	Shared Revenue	Use of Fund Balance	2023-2024 Projected Property Tax
SPECIAL TAXING DISTRICTS					
Emergency Medical Services					
Salaries and Benefits	20,327,389				
Other Expenses	7,659,926				
Total	27,987,315	14,785,503	0	4,809,882	8,391,930
Pest Extermination					
Salaries and Benefits	346,101				
Other Expenses	595,046				
Total	941,147	89,501	0	71,232	780,414
Mosquito Abatement					
Salaries and Benefits	657,262				
Other Expenses	1,066,978				
Total	1,724,240	126,995	0	125,312	1,471,933
Total Salaries and Benefits	21,330,752				
Total Other Expenses	9,321,950				
Total Special Taxing Districts	30,652,702	15,001,999	0	5,006,426	10,644,277
SELF SUPPORTED BUSINESS-TYPE FUNDS					
Billing Services					
Salaries and Benefits	350,220				
Other Expenses	6,862,597				
Total	7,212,817	7,019,853	0	192,964	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	1,576,120				
Other Expenses	8,261,335				
Total	9,837,455	8,248,341	0	1,589,114	0
Solid Waste Management					
Salaries and Benefits	4,739,285				
Other Expenses	15,713,229				
Total	20,452,514	20,025,263	0	427,251	0
Total Salaries and Benefits	6,665,625				
Total Other Expenses	30,837,161				
Total Self Supported Funds	37,502,786	35,293,457	0	2,209,329	0
TOTAL SALARIES AND BENEFITS	242,991,926				
TOTAL OTHER EXPENSES	131,130,932				
GRAND TOTAL ALL FUNDS	**374,122,858**	**171,674,717**	**0**	**36,977,449**	**165,470,692**

FUNDS OVERVIEW

GENERAL - Managed by Elected Commissioners Rod Beck, Ryan Davidson and Tom Dayley, 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 pay for the projects the Board approved during the budget process.

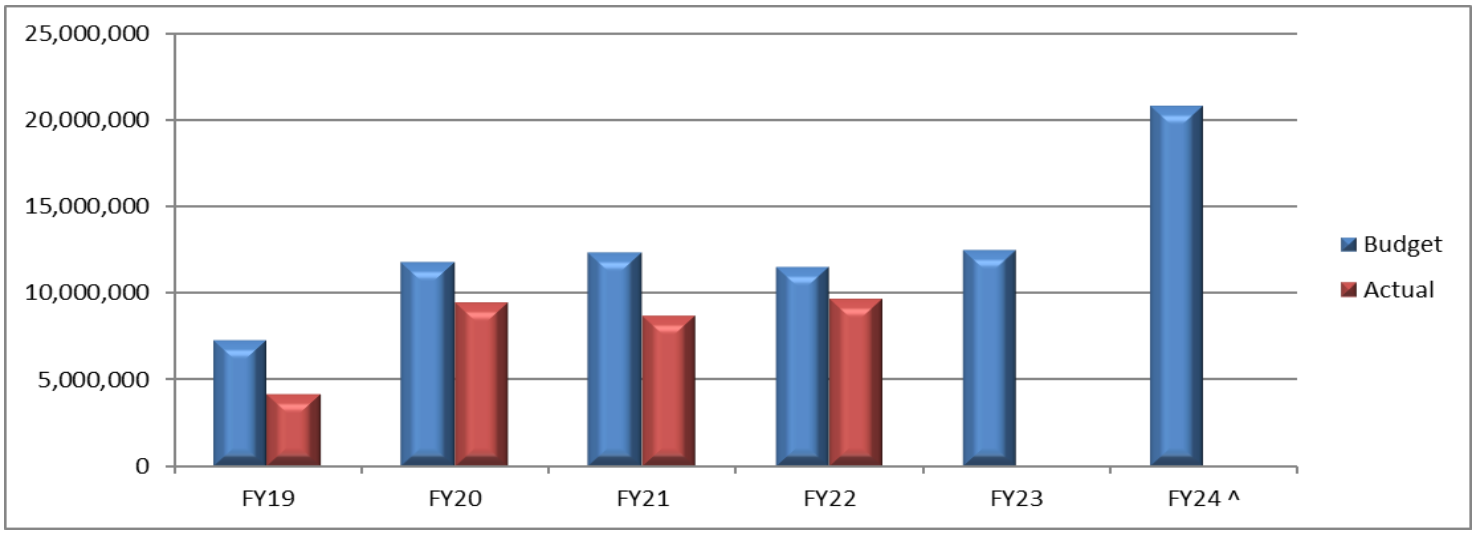
FY24 HIGHLIGHTS

- Master Facilities Plan Funding
- Additional Contingency for Parental Leave

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*
^ Add'l Master Facility Plan Funding Added

NUMBER OF STAFF - 0

GENERAL

AUDITOR/RECORDER/ELECTIONS/BOCG - One of the seven constitutionally elected offices within Ada County, Clerk Trent Tripple heads the Clerk's Office; which includes the divisions of the Auditor, Recorder, Elections, Community Programs, Consolidated Elections, Clerk of the Court and Administration. **AUDITOR, RECORDER, ELECTIONS and BOCG** 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, issuing of marriage and liquor licenses, and is the passport acceptance agency. The Elections Office conducts up to three elections per year for over 300,000 registered voters in 197 precincts and deploys up to 1,200 poll workers and temporary employees per election to staff the precincts on Election Day and work election night. Community Programs oversees the Board of Community Guardians, Trash Billing Services, and Indigent Services. The Board of Community Guardians aids vulnerable adult citizens who are no longer able to care for themselves. Trash Billing provides billing services to residents in unincorporated Ada County and is operated as an enterprise fund. Indigent Services provide financial assistance to qualifying Ada County residents for rent, utilities, cremation, property tax hardship, and trash hardship.

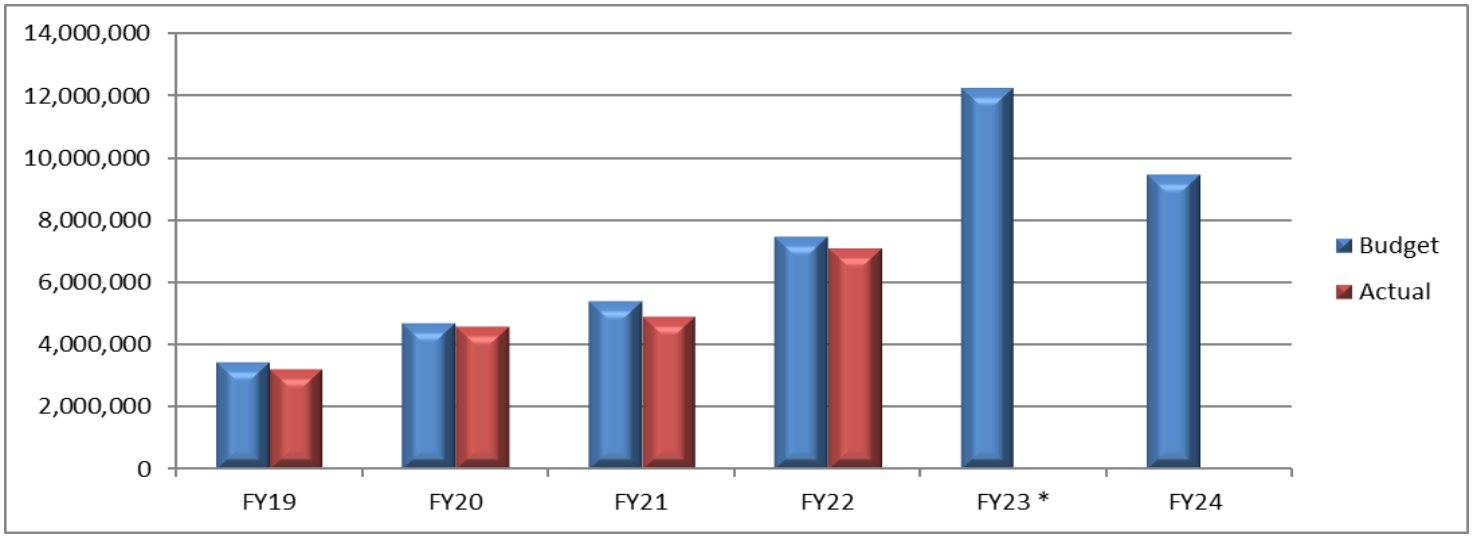
FY24 HIGHLIGHTS

- 4 New Positions (Admin Specialist, Passport Clerk and 2 Elections Specialists)
- 11 Special Salary Adjustments (Various Election, Admin & Community Program Positions)
- Election Precinct Equipment Storage Carts
- Replacement of Recording Software

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



** Replacement of Financial Legacy System with Oracle Fusion Cloud*

NUMBER OF STAFF - 55 **AUDITOR/RECORDER/ELECTIONS**

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 169 commissioned deputies and supervisors and 19 professional employees who provide direct police services to all unincorporated areas of Ada County and the contract cities of Eagle, Kuna, and Star. 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.

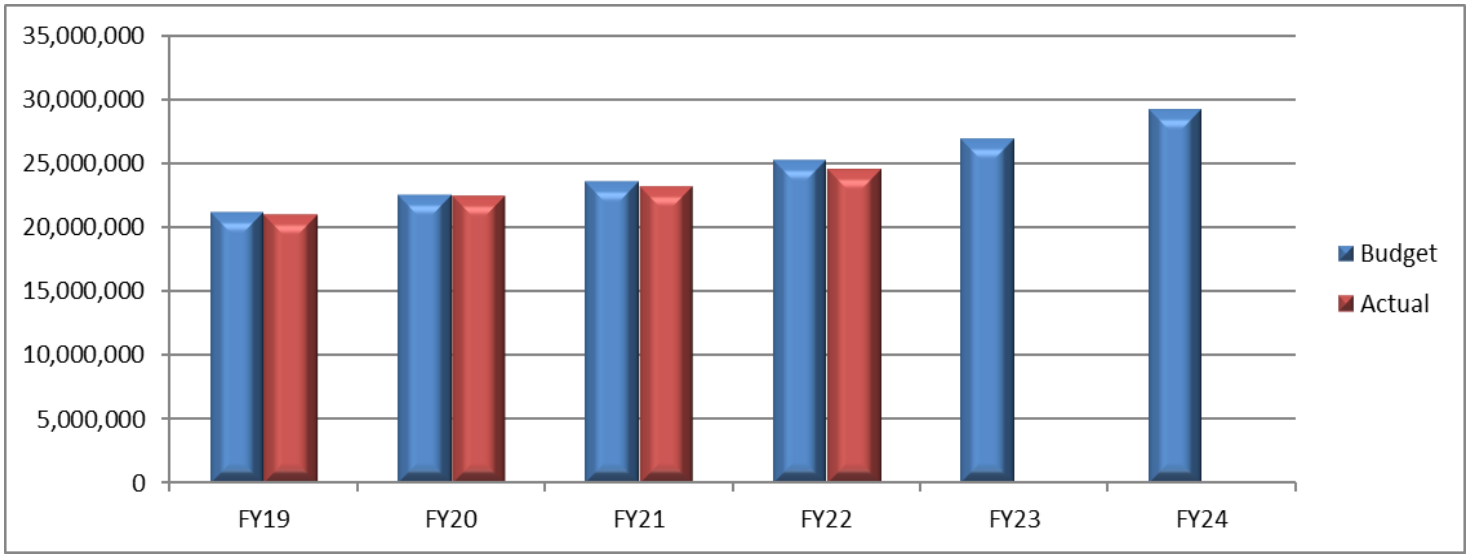
FY24 HIGHLIGHTS

- 1 New Position (PT<20 Sex Offender Registrants (SOR) Coordinator)
- Patrol - Load Bearing Vests, Drone and Tahoe Equipment Increases
- Crime Lab - Crime Lab Management Software Conversion

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 - 190

SHERIFF - POLICE 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 **JAIL SERIVCES BUREAU** has 172 sworn deputies and 85 professional employees, who manage the Ada County Jail — Idaho's largest and most secure jail facility, which has the capacity to hold 1,116 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.

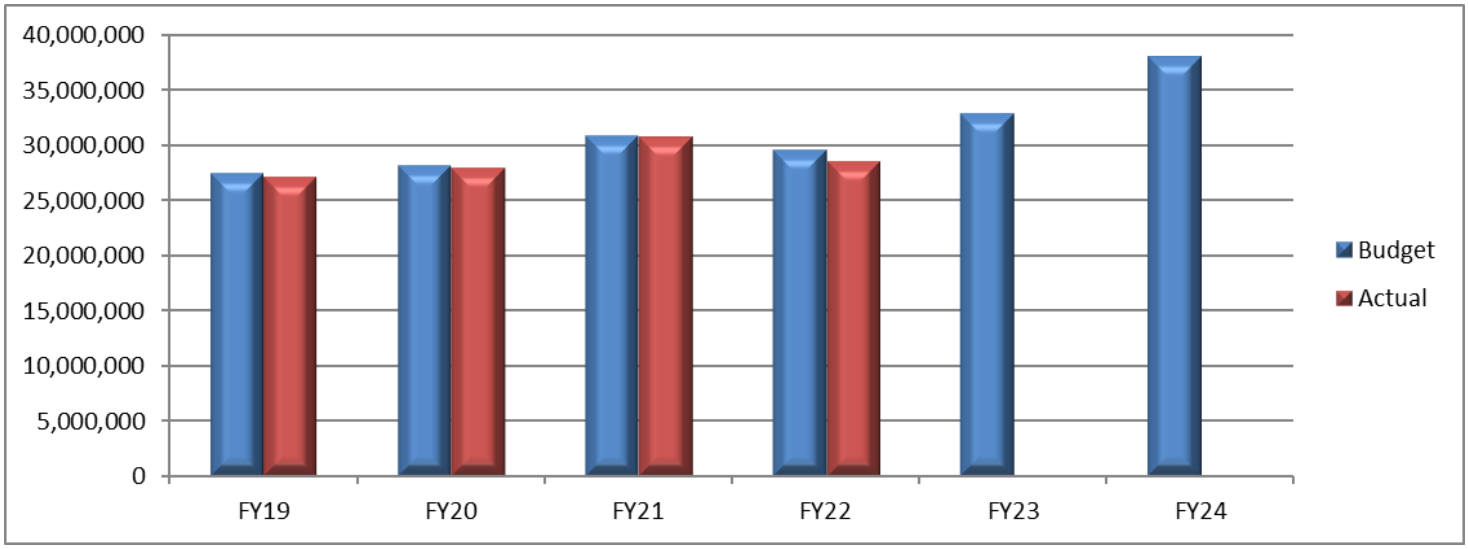
FY24 HIGHLIGHTS

- PT to FT (Health Services Admin Tech)
- Jail - Food Price Increases, Portable Radio Replacement
- Jail - Inmate Tracking System & Sig Sauer Transition

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 265

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 66 sworn deputies and 78 professional employees and runs a variety of public safety programs in concert with the Jail Services Bureau, including the 100 bed Community Transition Center, 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.

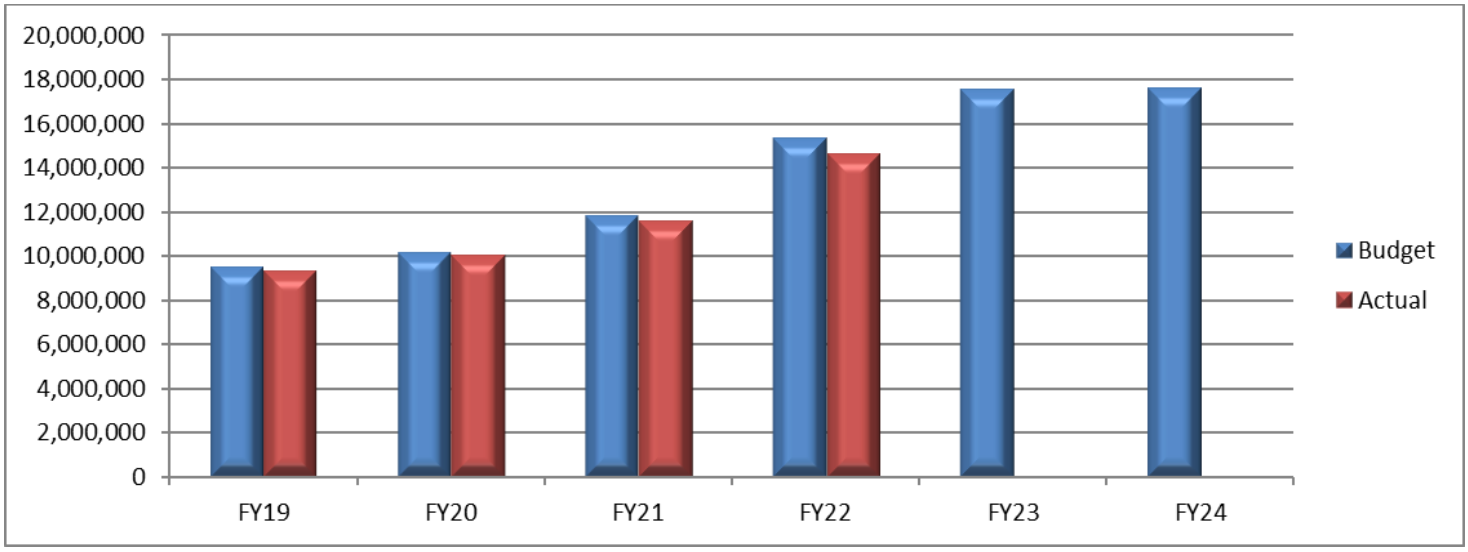
FY24 HIGHLIGHTS

- In-car Video for Transport Vehicles
- Commissioned Deputy Training Equipment
- Jail Education Office Construction

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 - 135

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 **ADMINISTRATIVE SERVICES BUREAU** has 148 professional employees and nine business divisions to include Human Resources, Finance, Property and Evidence, Data Analytics & Intelligence and Victim Services. The bureau also holds the Community Engagement and Information Division, which includes Public Information Requests, and Talent Acquisition and runs the Ada County Sheriff's Office records department, driver's license services/concealed weapons/sex offender registration and manages the vehicle fleet.

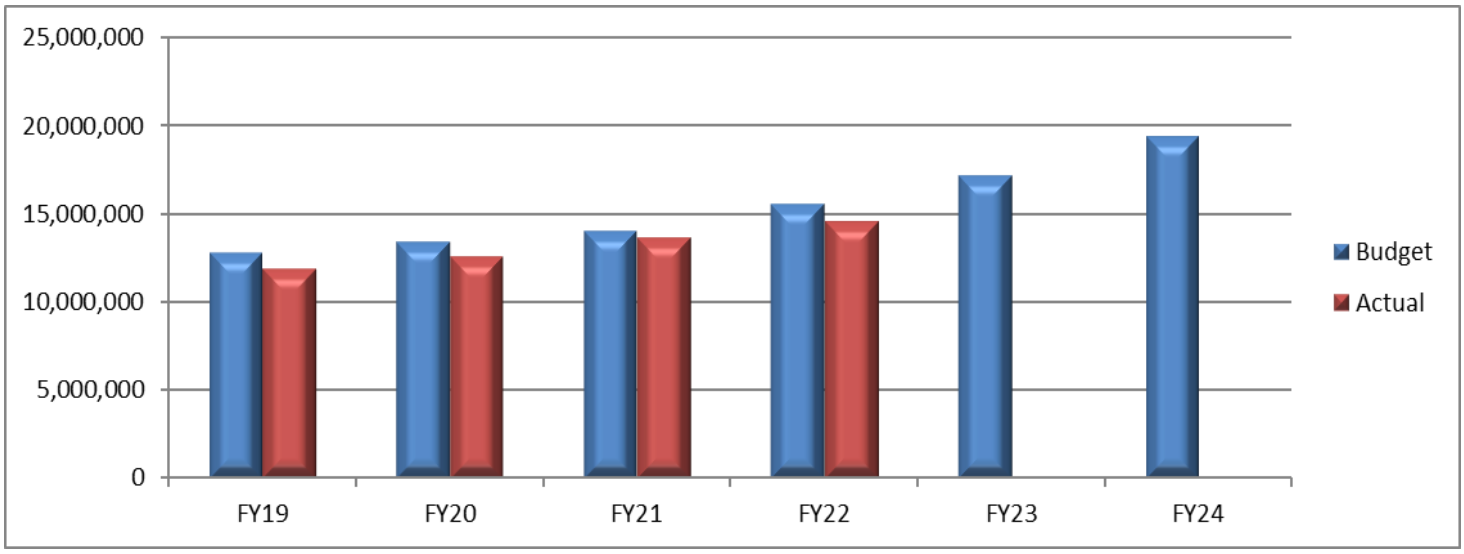
FY24 HIGHLIGHTS

- Benjamin Driver's License Glass Project
- Barrister Campus Office Reconfigurations
- Insurance Premium Increases

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 - 156

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 75 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 over 142,000 911 calls, over 337,000 non-emergency dispatch calls in and out of the center, and over 1,000 text to 911 requests for service in 2022.

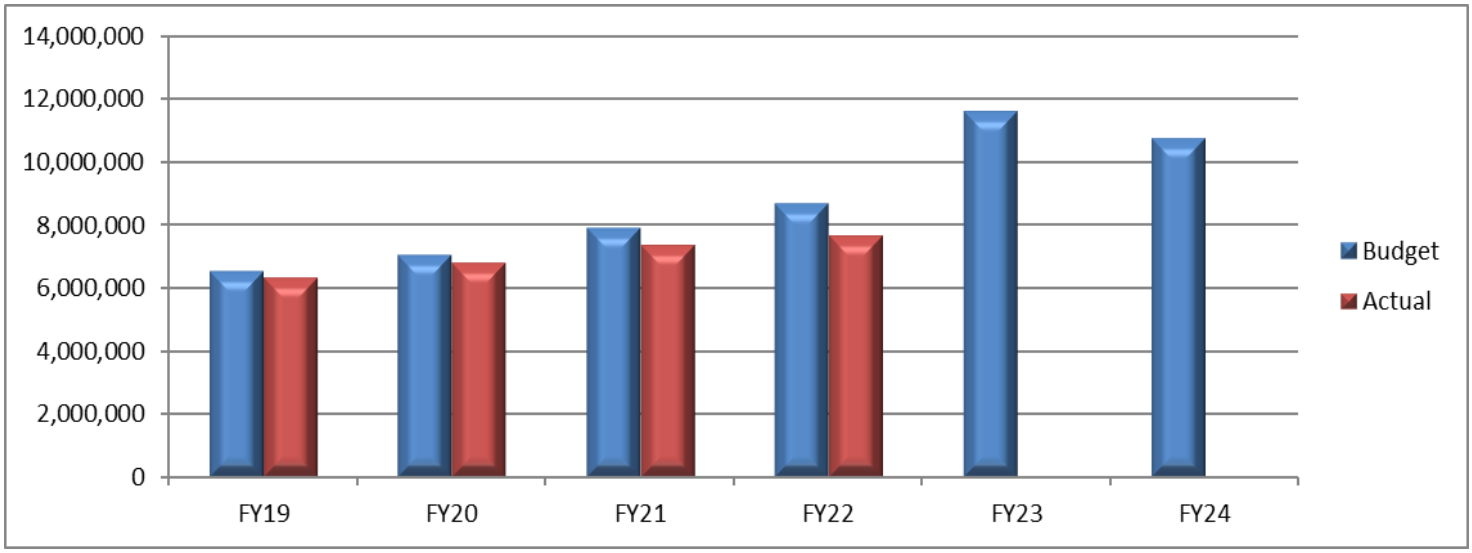
FY24 HIGHLIGHTS

- 3 New Positions (Dispatchers)
- Software/Maintenance IT Increases

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 85 **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.

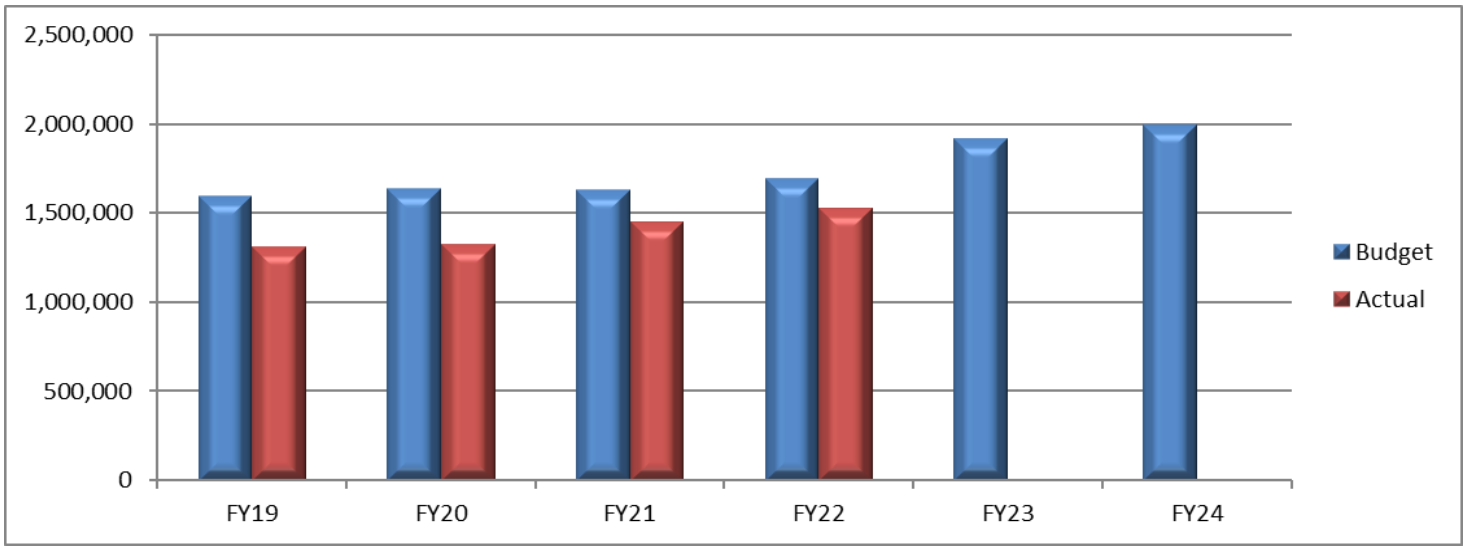
FY24 HIGHLIGHTS

- Maintained at Existing Level

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 - 16

TREASURER

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

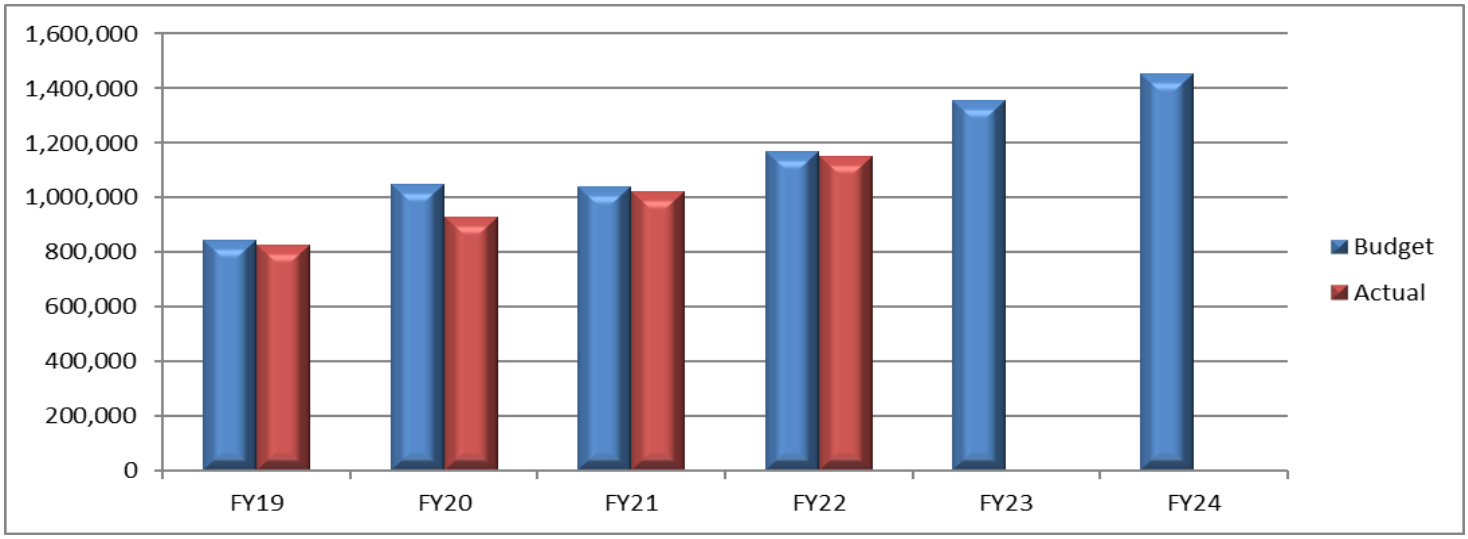
FY24 HIGHLIGHTS

- 6 Special Salary Adjustments (Exemption Clerks, Admin Specialist & Strategic Development Analyst)
- Laptops for Admin Staff

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON*



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

NUMBER OF STAFF - 14 **ASSESSOR ADMINISTRATION**

PROSECUTOR – One of 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, and post-conviction matters. The Criminal Division also provides support to crime victims through the Victim-Witness Unit and the Restitution Unit as well as its partnership with the FACES of Hope Victim Center. 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.

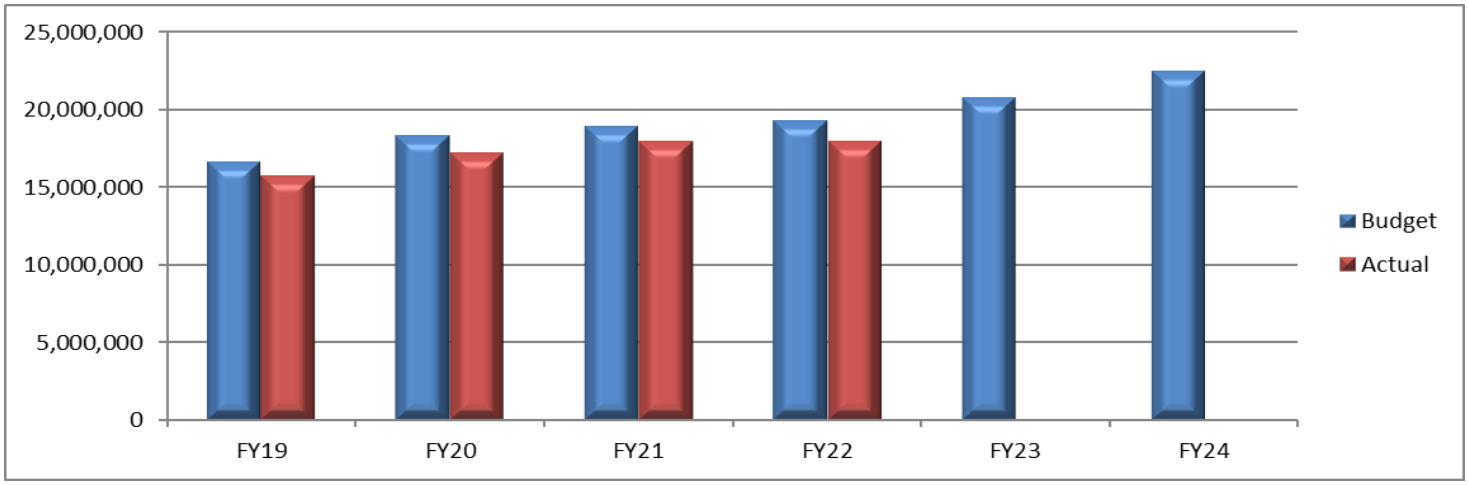
FY24 HIGHLIGHTS

- 2 New Positions (PT<20 Investigator and Legal Assistant City Contracts)
- 3 Special Salary Adjustments (Idaho Prosecutor Attorney Association Contract (IPAA))
- Expert Witness Fee Increase
- Axon Body Camera Footage Storage and Retrieval

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

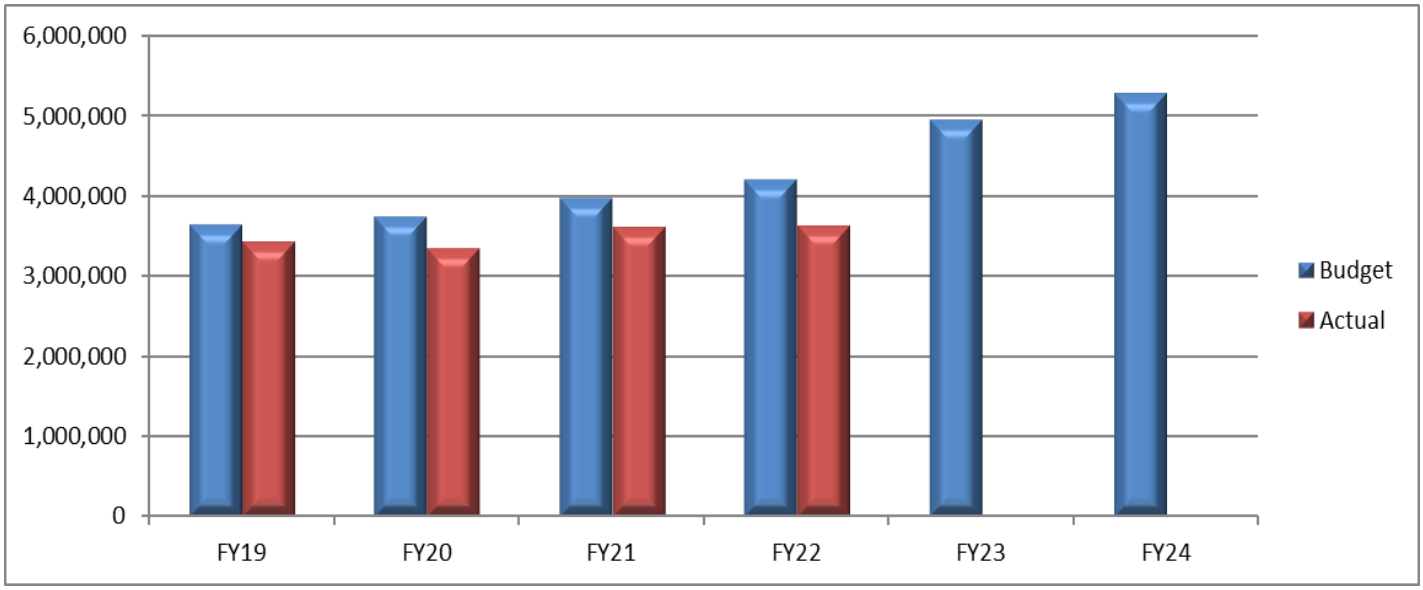
JUVENILE – Headed by Director Alison Tate, the Juvenile department promotes its vision of inspiring hope for the future through the work of four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **DETENTION.** Detention provides for the care and well-being of incarcerated youth while helping to ensure community safety. Detention staff provide a safe and secure setting, address medical and behavioral health needs, and provide nutritionally balanced meals to the youth in the facility. Educational Services are provided by Boise School District.

FY24 HIGHLIGHTS

- New Stove

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

BUDGET TO ACTUAL COMPARISON



JUVENILE - DETENTION

NUMBER OF STAFF - 55

JUVENILE – Headed by Director Alison Tate, the Juvenile department promotes its vision of inspiring hope for the future through the work of 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 a community-based diversion program along with best-practice supervision strategies for youth with court ordered probation terms. Family engagement and graduated responses are critical for best outcomes.

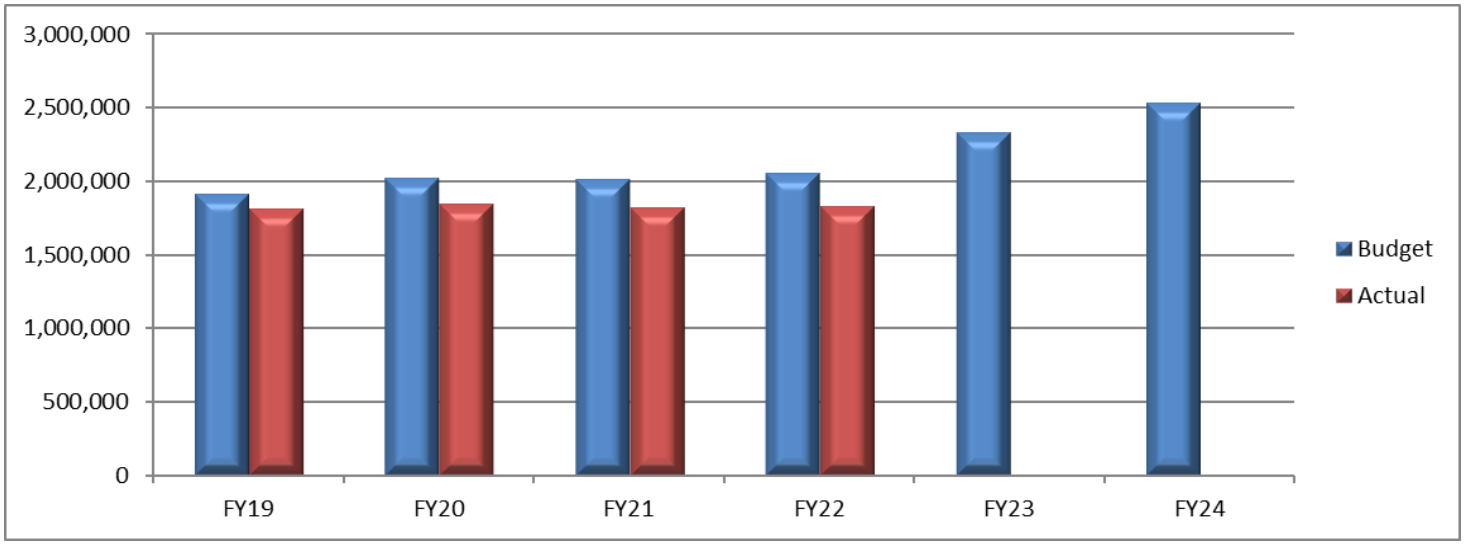
FY24 HIGHLIGHTS

- 5 Special Salary Adjustments (Admin Specialists)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 27

JUVENILE - PROBATION

JUVENILE – Headed by Director Alison Tate, the Juvenile department promotes its vision of inspiring hope for the future through the work of 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 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.

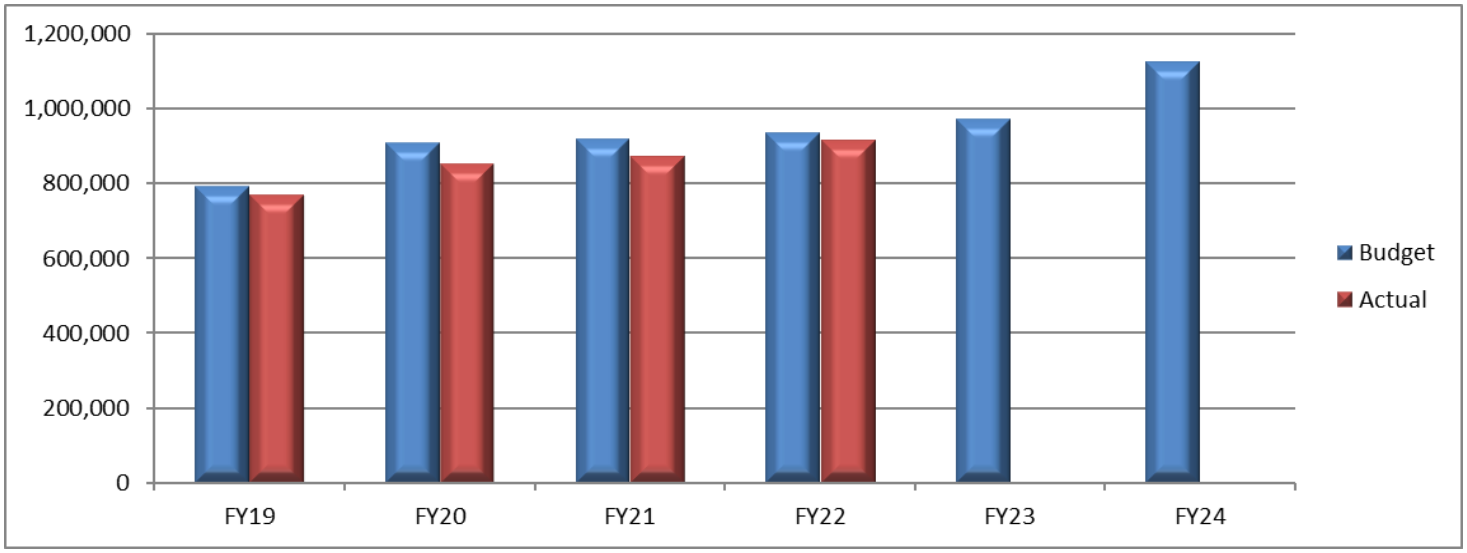
FY24 HIGHLIGHTS

- 4 Special Salary Adjustments (Program Supervisor and Admin Specialists)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 11

JUVENILE - PROGRAMS

JUVENILE – Headed by Director Alison Tate, the Juvenile department promotes its vision of inspiring hope for the future through the work of 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 divisions in the areas of budget/finance, training, project management and data analysis. Juvenile Services partners with the Ada County 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.

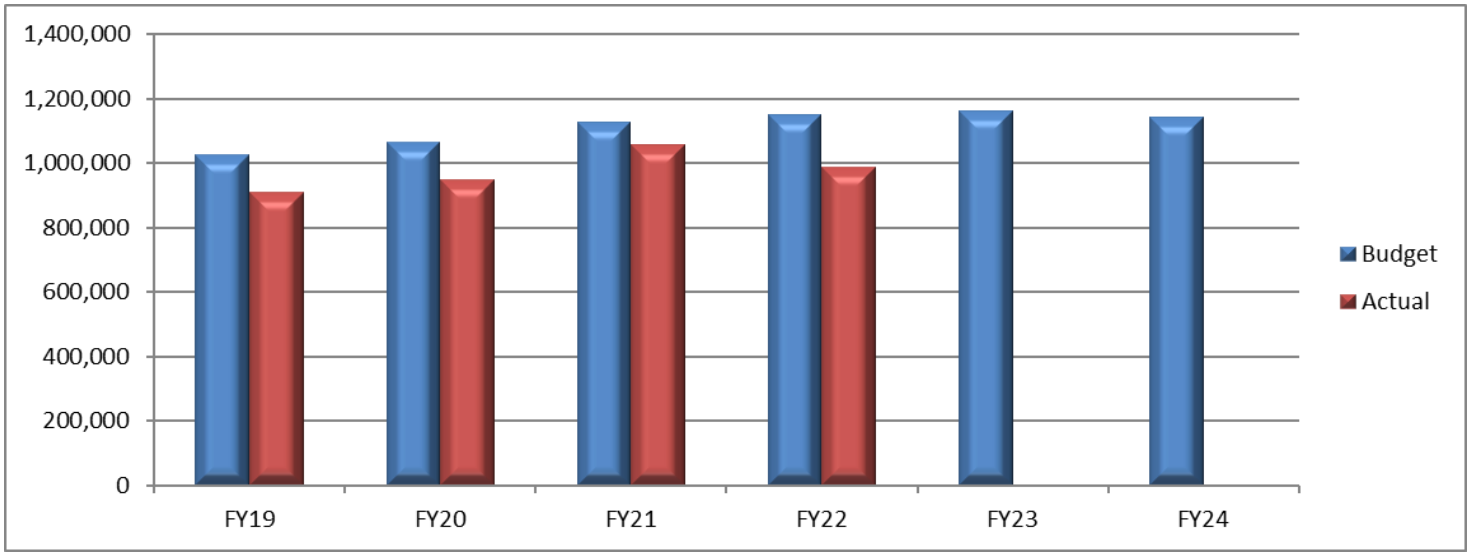
FY24 HIGHLIGHTS

- 1 Special Salary Adjustment (Account Clerk)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 7

JUVENILE - SUPPORT SERVICES

JUVENILE – Headed by Director Alison Tate, the Juvenile department promotes its vision of inspiring hope for the future through the work of 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 **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.

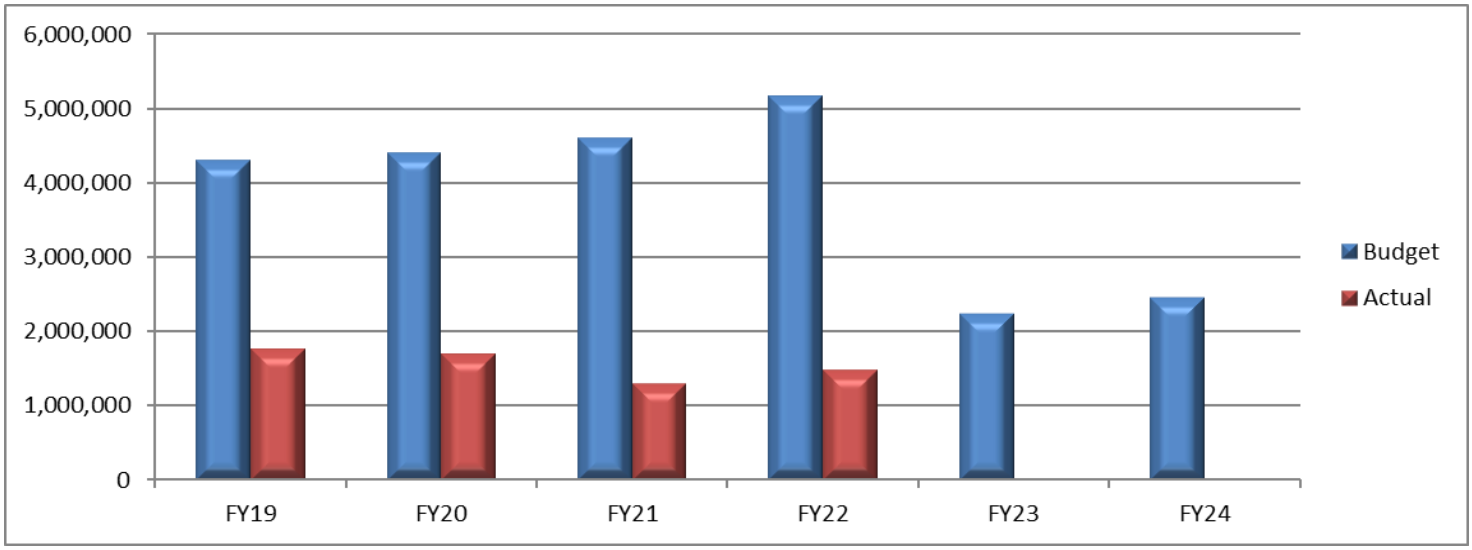
FY24 HIGHLIGHTS

- 2 Special Salary Adjustments (Admin Specialists)

TOP REVENUE STREAMS

- Departmental Revenue
  - Cigarette/Tobacco Tax
  - Block Grant

BUDGET TO ACTUAL COMPARISON*



** Please Note: Grant funding added in FY19-22 after budget adoption*

NUMBER OF STAFF - 28

JUVENILE - STATE SUPPORT

MOTOR VEHICLE – Elected Assessor Rebecca Arnold 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.

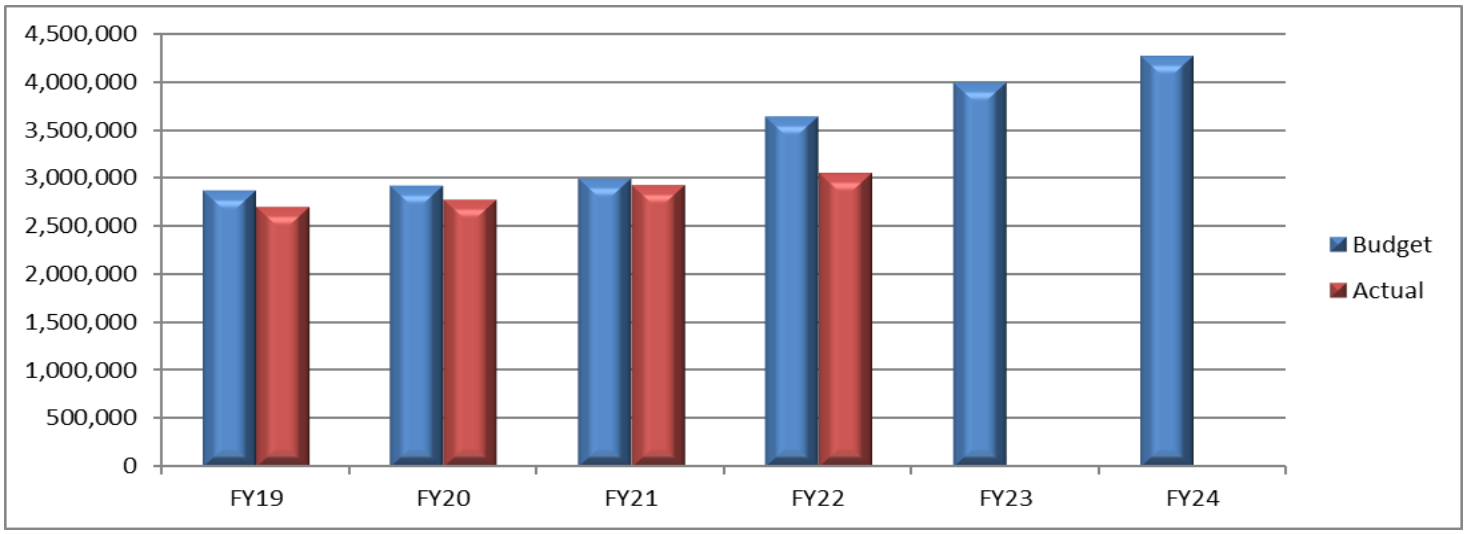
FY24 HIGHLIGHTS

- 8 Special Salary Adjustments (Motor Vehicle Clerks)

TOP REVENUE STREAMS

- Departmental Revenue
  - Administrative Fees
  - Title Fees
  - Vehicle Inspections
  - Transfer Fees

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 52

MOTOR VEHICLE

OPERATIONS – Led by Director Robert Carney, Operations is the County's centralized building and maintenance department. The department manages the daily operation of 35 facilities encompassing over 1.4 million square feet. Operations manages all County capital building and tenant improvement projects, property leases, site certifications and facility compliance issues. Operations is currently managing 50 construction projects with a total value of $143,570,570. Operations provides for the County's mail and distribution system in-house and manages over 30 various maintenance contracts with outside vendors for routine services such as facility cleaning, lawn care and parking services. Operations pays the majority of the County's utility expenses and manages energy and water use to keep facilities operating efficiently.

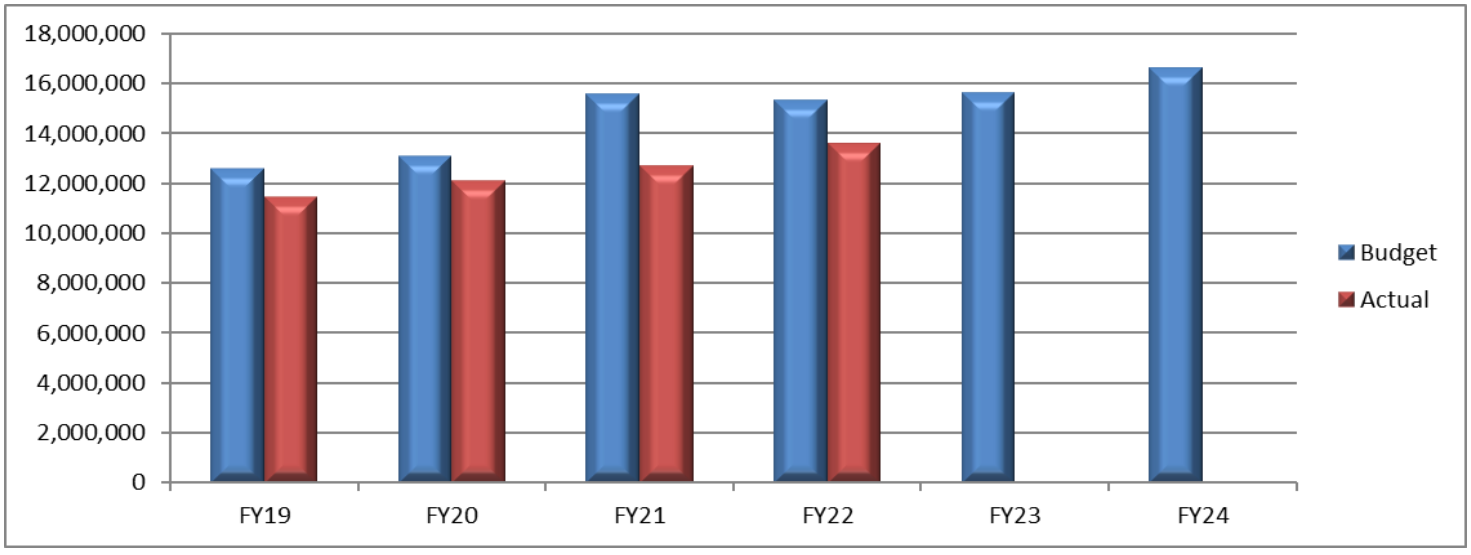
FY24 HIGHLIGHTS

- 11 Special Salary Adjustments (Maintenance Mechanics, Facility Maintenance Supervisor and Budget/Finance Officer)
- Utility Rate Increases

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 66

OPERATIONS

CORONER – One of the seven constitutionally elected offices within Ada County, Coroner Rich Riffle's 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 four distinct divisions: Administration, Pathology, Forensics, and Investigations. These four divisions 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.

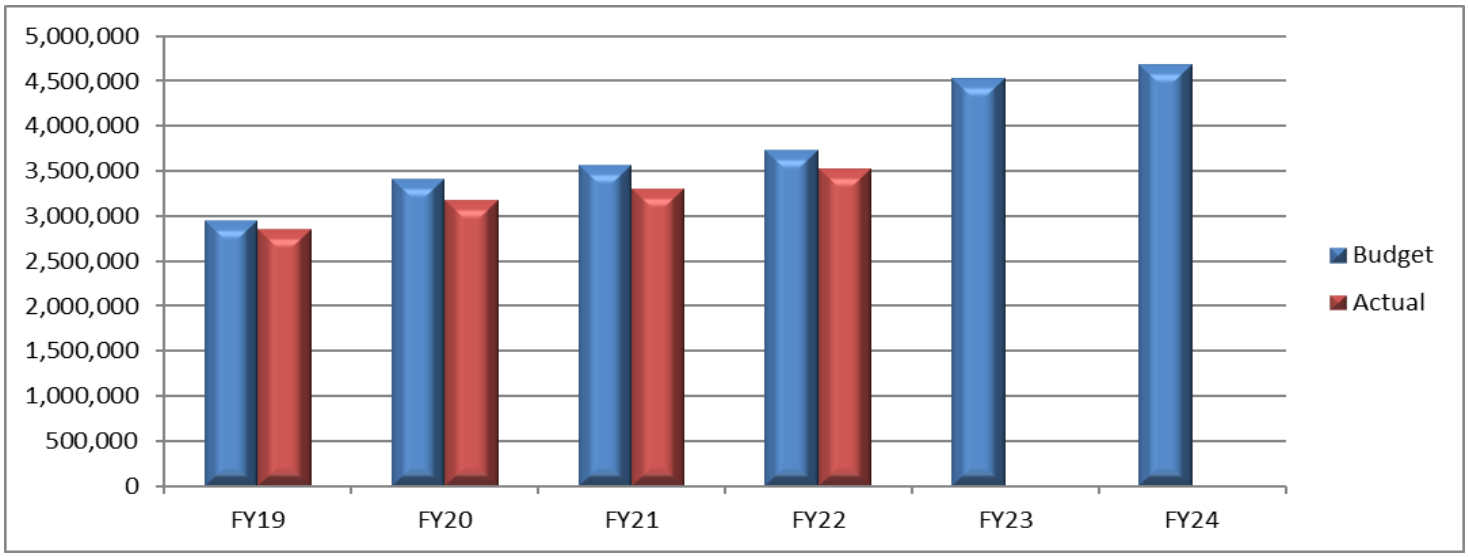
FY24 HIGHLIGHTS

- 9 Special Salary Adjustments (Various Senior MDI Deputies , MDI Deputies & Forensic Techs)
- Multiple Viewer Microscope - Offset with Revenue from Idaho College of Osteopathic Medicine (ICOM)
- County Ossuary Memorial for Public Administrator & Abandoned Cremains - Shared Costs w/Cloverdale Funeral Home

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
  - Coroner Fees (Other Counties)
  - ICOM Student Doctor Rotation

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 32

CORONER

INFORMATION TECHNOLOGY (IT) – Led by Director Stephen O'Meara, IT provides 24X7X365 technology support to the County's user community, constituents, and partners. The department creates success in its role by delivering services through 8 distinct divisions: Maintenance of thousands of pc's, laptops, and tablets, leading to an average of 1000 monthly support tickets is handled by the Customer Support Division. The Project Management Division is the liaison between IT and all county Offices and departments for the purpose of acquisition and implementation of new technologies through the application of project management framework. The management and maintenance of network access to all 34 county buildings, 4 datacenters running On-Premise applications, cyber security and Cloud based applications are handled entirely by the Enterprise Services Division. The Software Development Division creates and maintains all enterprise business applications as well as all 3rd party integrations for on premise, cloud and web platforms. The GIS Division continues to expand in response to increased demand for geospatial applications and data. The Business Operations Division oversees the procurement of all County technology hardware, software, and maintenance contracts, in addition to managing software licenses for compliance with all vendors, county-wide.

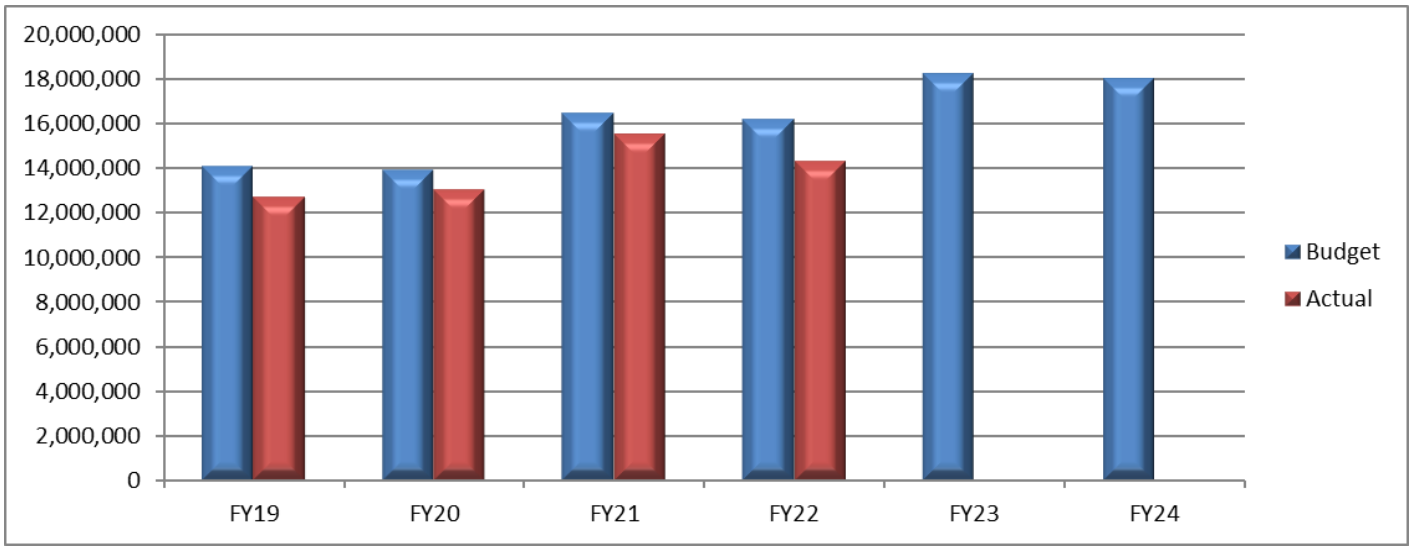
FY24 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 75

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, and reviews hillside development, grading and drainage plans. The Permitting Division receives applications from the public for the other divisions, answers questions, assists applicants with submissions and issues permits.

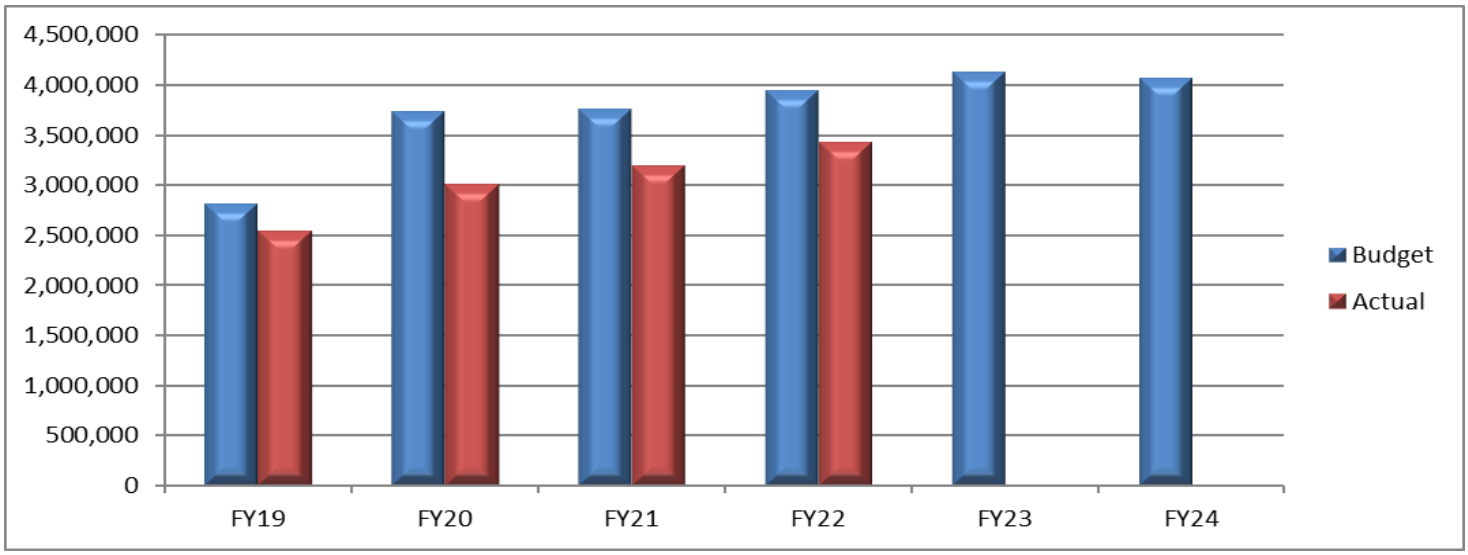
FY24 HIGHLIGHTS

- 8 Special Salary Adjustments (Various Building Inspectors, Plans Examiner, Plans & Building Specialists and Records Tech)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 34

DEVELOPMENT SERVICES

PUBLIC DEFENDER - Headed by Chief Public Defender Anthony Geddes the 74 attorneys, 8 investigators, 21 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.

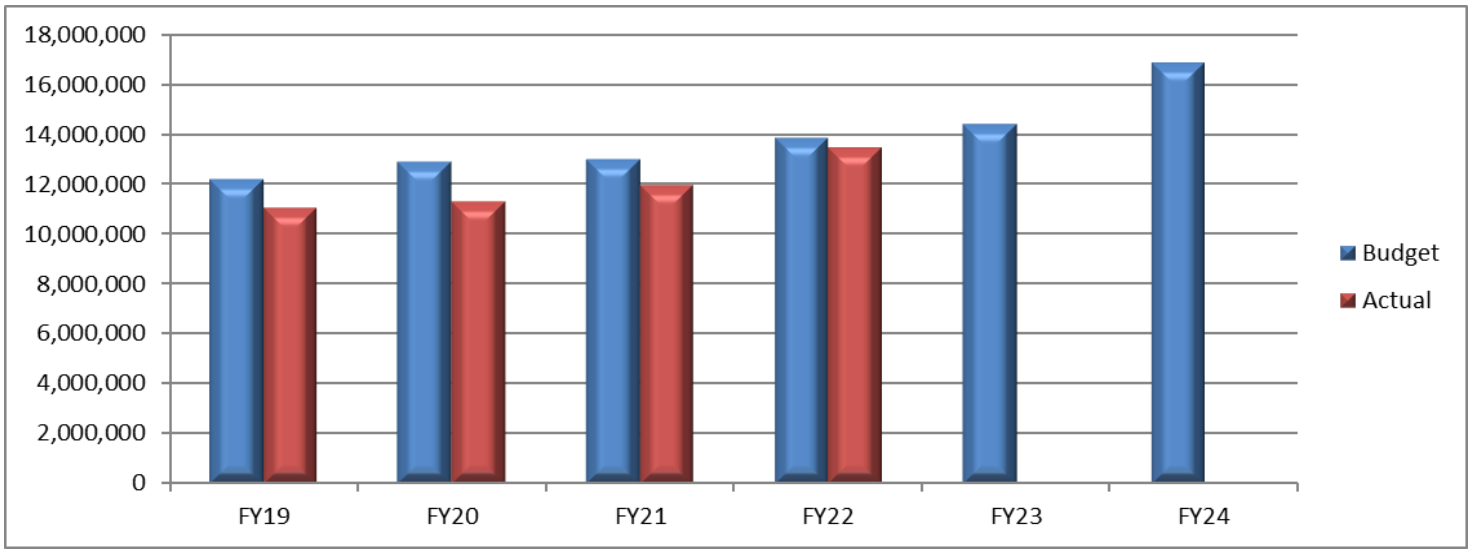
FY24 HIGHLIGHTS

- 16 Special Salary Adjustments (Various Attorneys & Legal Assistant Supervisors)
- Contingency for Possible Vacation & Sick Payout upon Transfer to State of Idaho (Fund Balance)
- Expert Witness Fee Increase

TOP REVENUE STREAMS

- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 106

PUBLIC DEFENDER

COMMISSIONERS - Managed by Elected Commissioners Rod Beck, Ryan Davidson and Tom Dayley**,** 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, serves 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 Treasure Valley Partnership. Additionally, the Commissioners are responsible for all County contracts, ordinances and resolutions, grant applications and overall direction of Ada County.

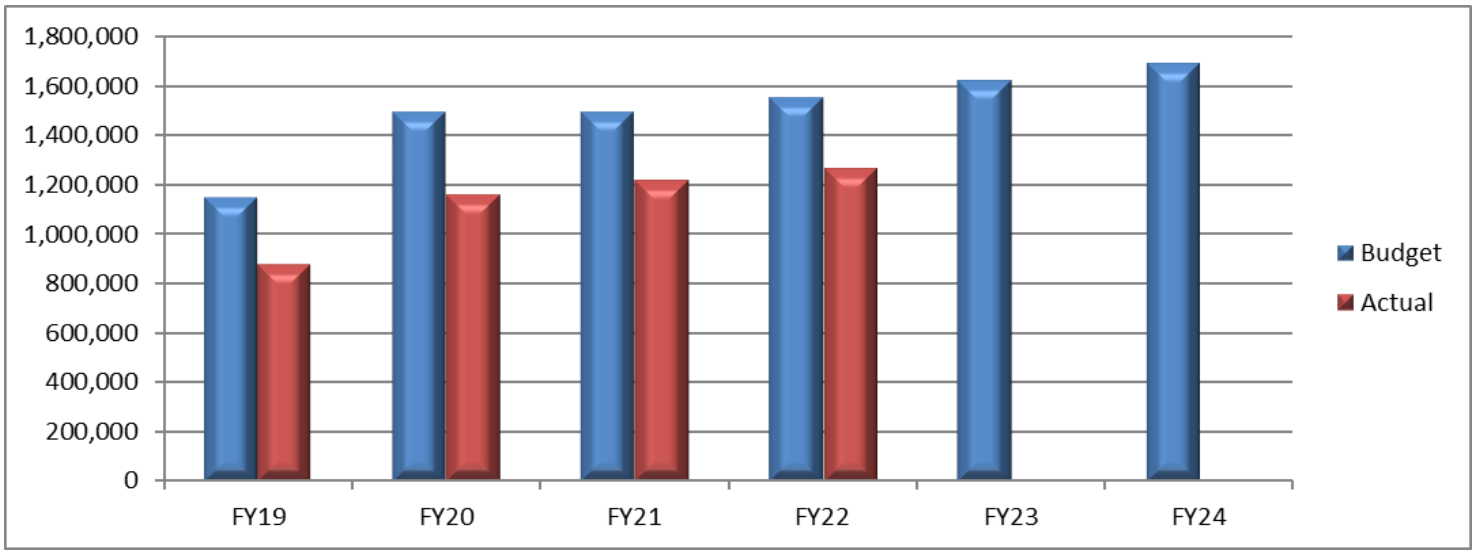
FY24 HIGHLIGHTS

- 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 Tom Dayley 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 Centers, U of I Extension Office, Family Advocates, COMPASS and Allumbaugh House, to name a few.

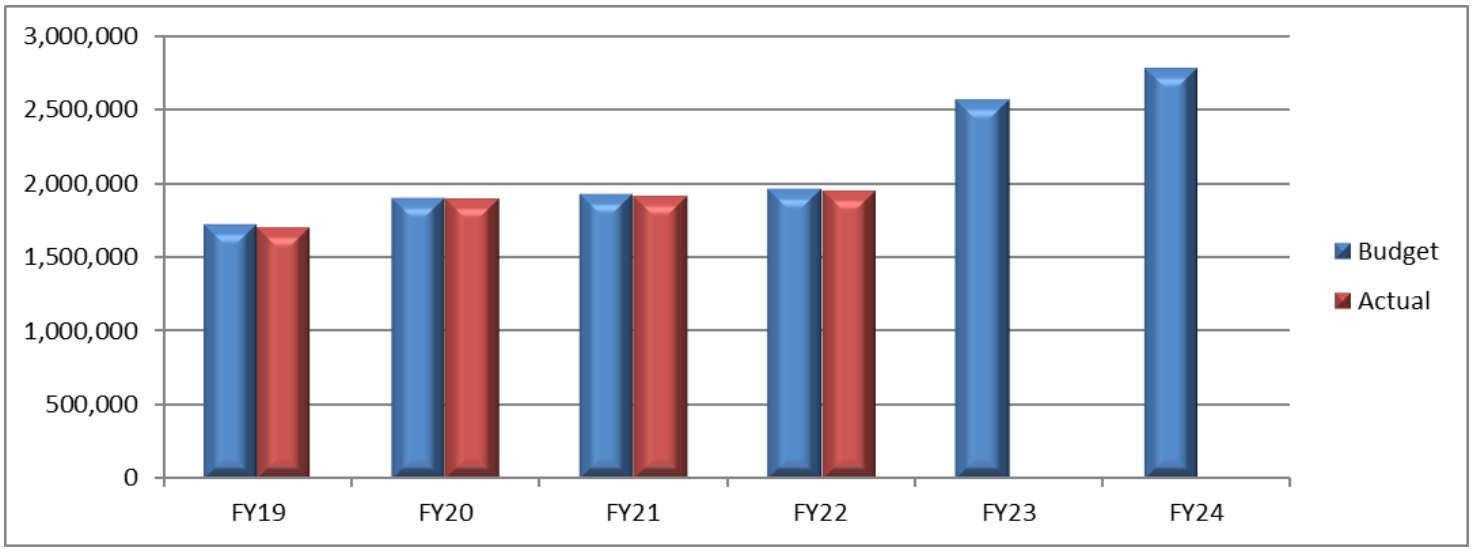
FY24 HIGHLIGHTS

- Increased Funding for U of I Extension, COMPASS, Star Senior Center, Idaho Humane Society, ACCEM Valley Regional Transit, Genesis, Allumbaugh House, Terry Reilly Health Services, JANNUS & Capital Crimes Defense Fund
- Added Funding for State Animal Control

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 4,500 covered individuals on the county benefits plan, and facilitates the recruitment, hiring and onboarding of around 200 new hires per year.

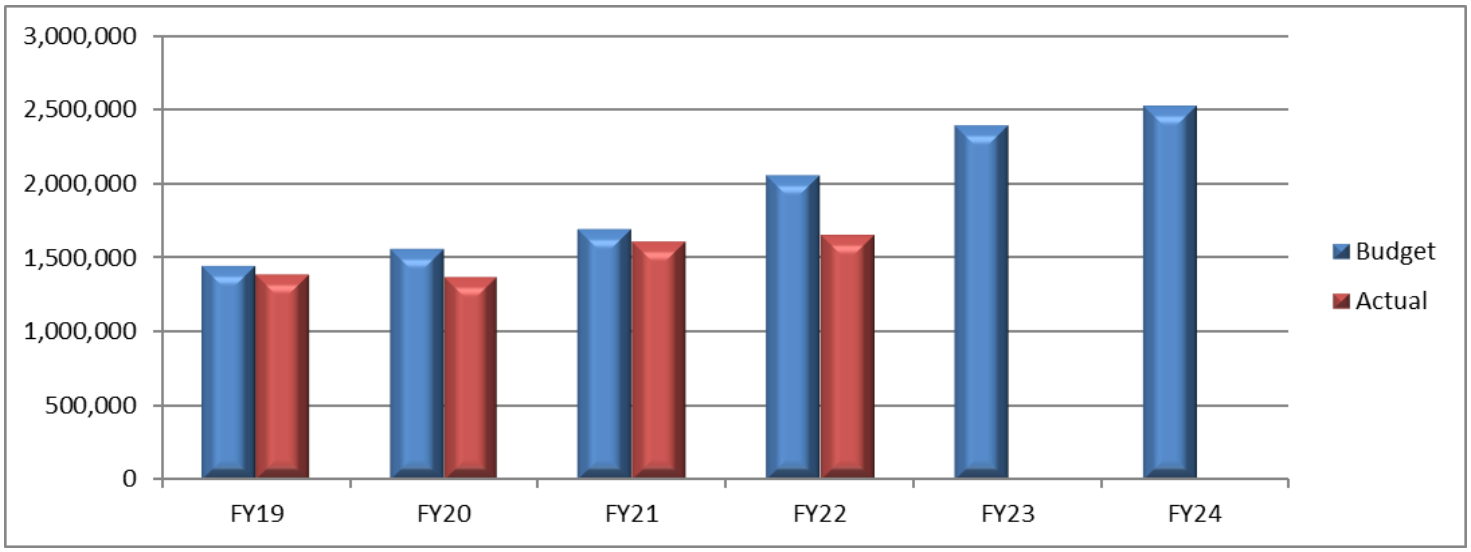
FY24 HIGHLIGHTS

- Outside Consultant for Compensation & Recruitment

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 21

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 management of the County's fleet and 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 2019 Procurement annually averages $30M in spend, 6,000 purchase orders, 85 major projects and $60,000 in surplus auction proceeds back to the County.

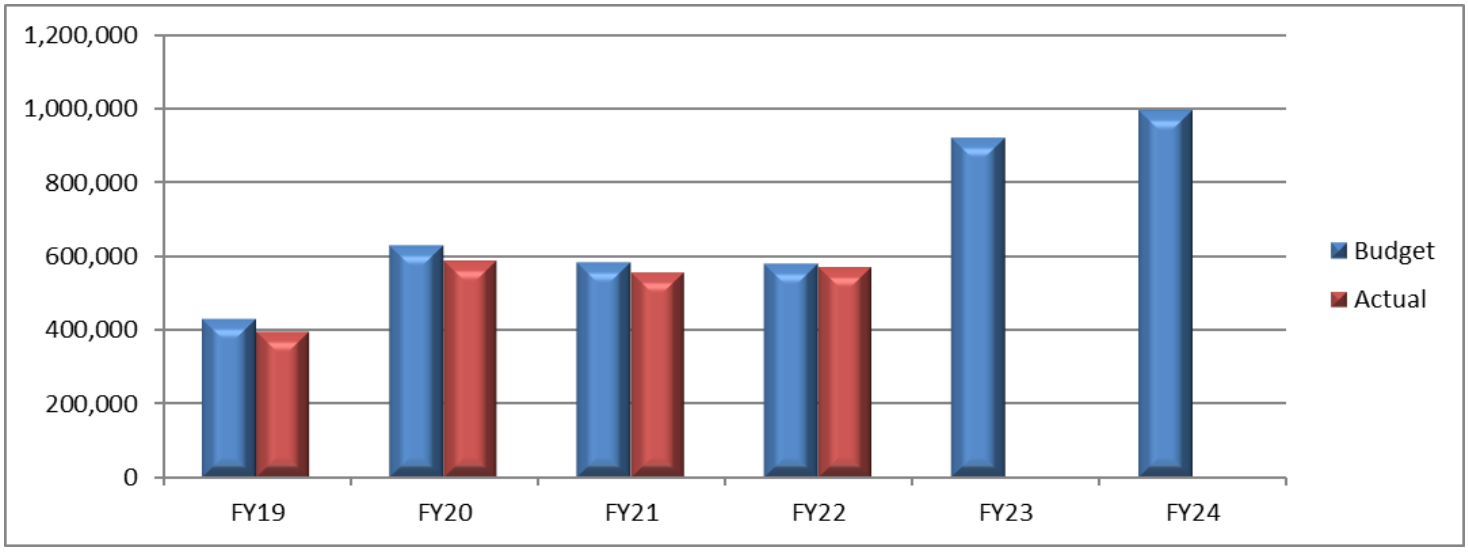
FY24 HIGHLIGHTS

- Fleet Manager Software Subscription
- Retention Pay for ERP Implementation

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON*



** Please Note: FY23 saw an increase in personnel*

NUMBER OF STAFF - 8

PROCUREMENT

PUBLIC HEALTH - Managed by Elected Commissioners Rod Beck, Ryan Davidson and Tom Dayley, the Public Health fund provides the County's portion of funding for services provided on a regional basis by health districts. Ada County provides the bulk of the funding for Central District Health. This funding is provided directly to Central District Health as directed by Idaho Code 31-862.

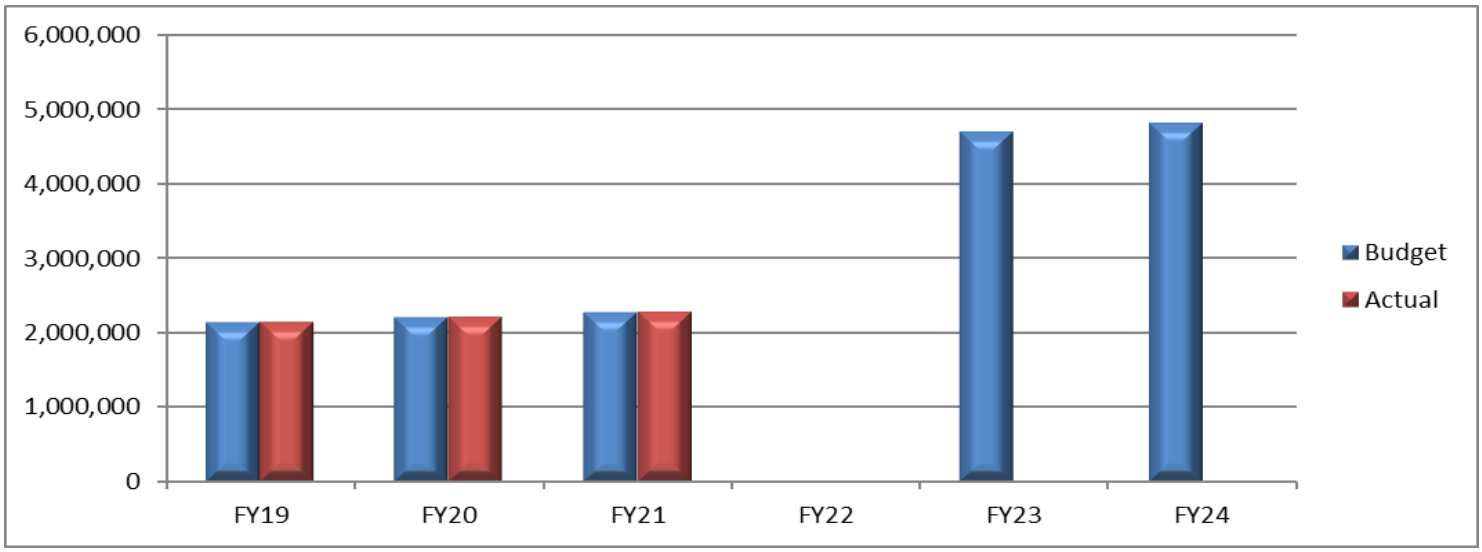
FY24 HIGHLIGHTS

- Increase Funding per Request

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON *



** Please Note: Fund Balance from Indigent Services was utilized for FY22*

NUMBER OF STAFF - 0

PUBLIC HEALTH

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 found within the county. There are currently 39 out of 71 state-designated weed species found in Ada County

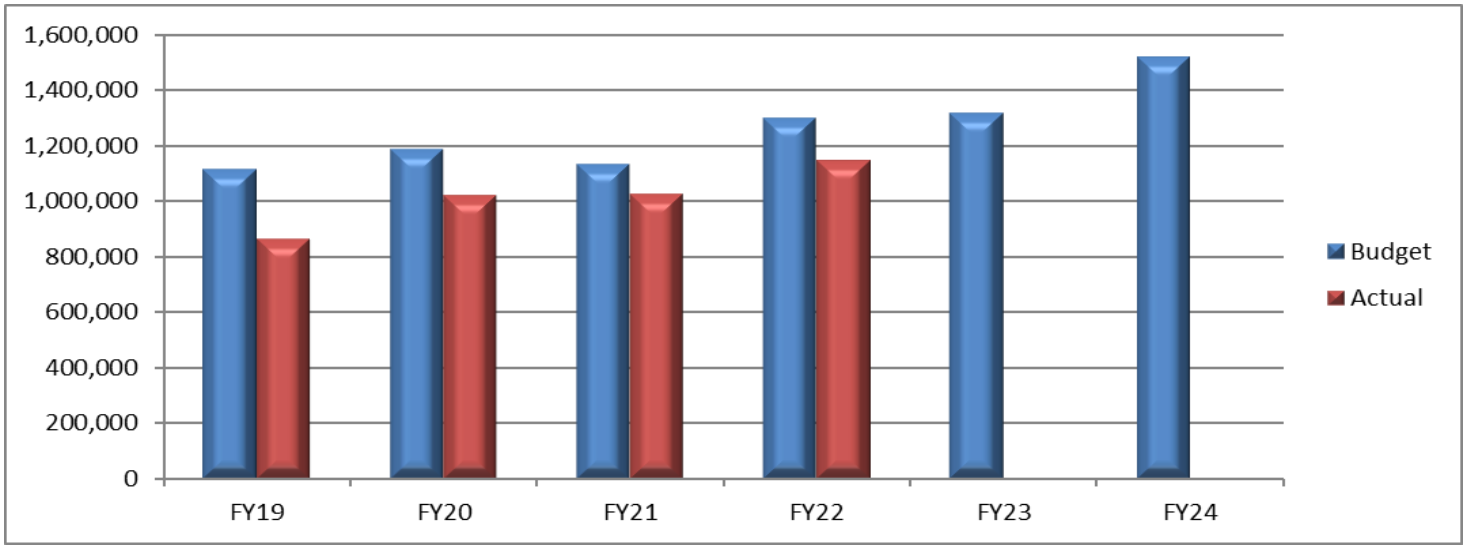
FY24 HIGHLIGHTS

- Fleet Vehicle Replacement
- Increased Fuel Cost
- Increased Temp Labor Costs

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 14

WEED CONTROL

PARKS – Headed by Director Scott Koberg, the Parks fund accounts for the operation and maintenance of Barber Park, the Barber Park Education & Event Center, the annual Boise River Float Season, 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 the county's Barber Pool and Red Hawk open space and conservation areas totaling 285 acres. 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.

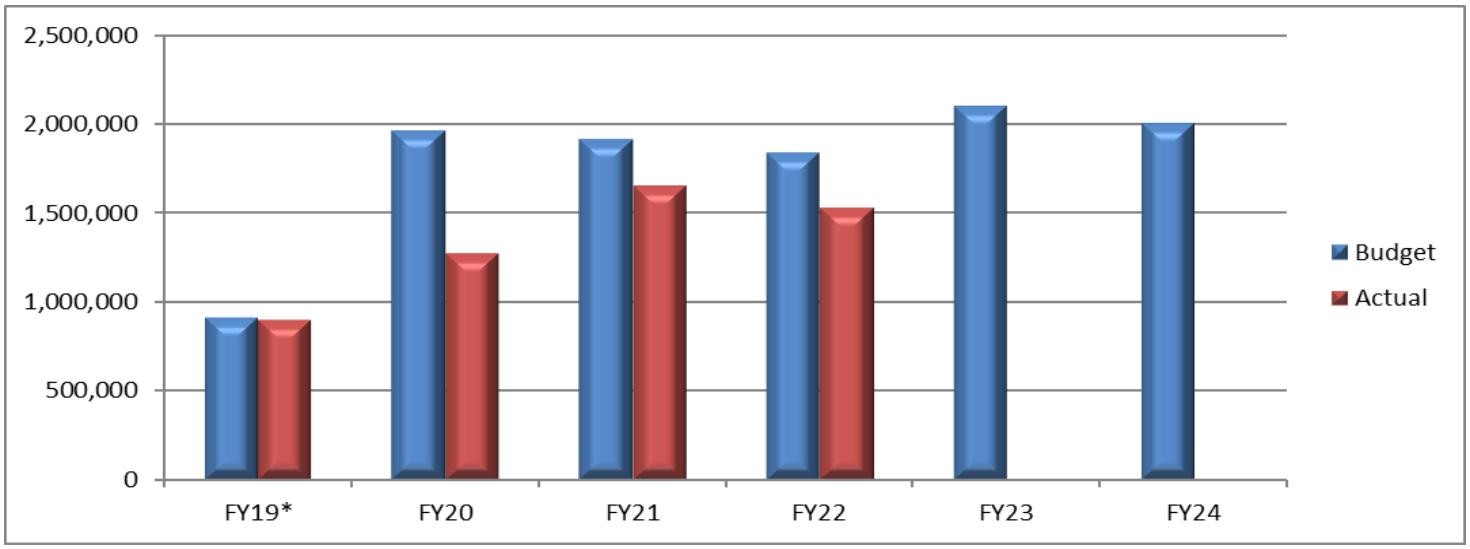
FY24 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Concession Rental (Barber Park Raft, Tube, Kayak, and Bus Services)
  - Parking Fees (Boise River Float Season)
  - Education & Event Center Facility Rental

BUDGET TO ACTUAL COMPARISON



** FY19 Did Not Include Any Capital Projects and/or Greenbelt Repairs*

NUMBER OF STAFF - 11

APPRAISAL – Elected Assessor Rebecca Arnold is responsible for the annual assessment of all real and personal property in Ada County. The Assessor sends market value assessments to all property owners in the county by the first Monday in June every year, after which appraisers respond to taxpayer inquiries regarding assessed values and defend the office in assessment appeals 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.

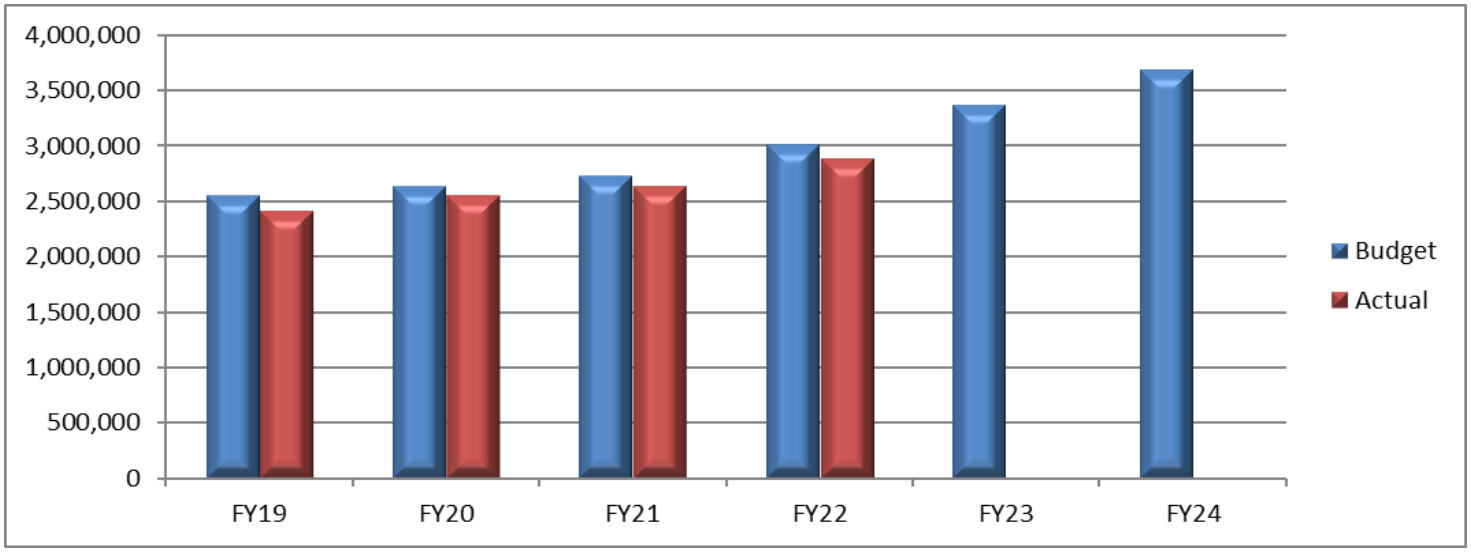
FY24 HIGHLIGHTS

- 1 New Positions (Appraiser)
- 2 Special Salary Adjustments (D/E Clerk & Appraisal Tech)
- Runtime Basic (Mobile Data Collection Platform)
- Vexcel Obliques (Aerial Imagery)

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 37 **APPRAISAL**

LAND RECORDS - Elected Assessor Rebecca Arnold 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.

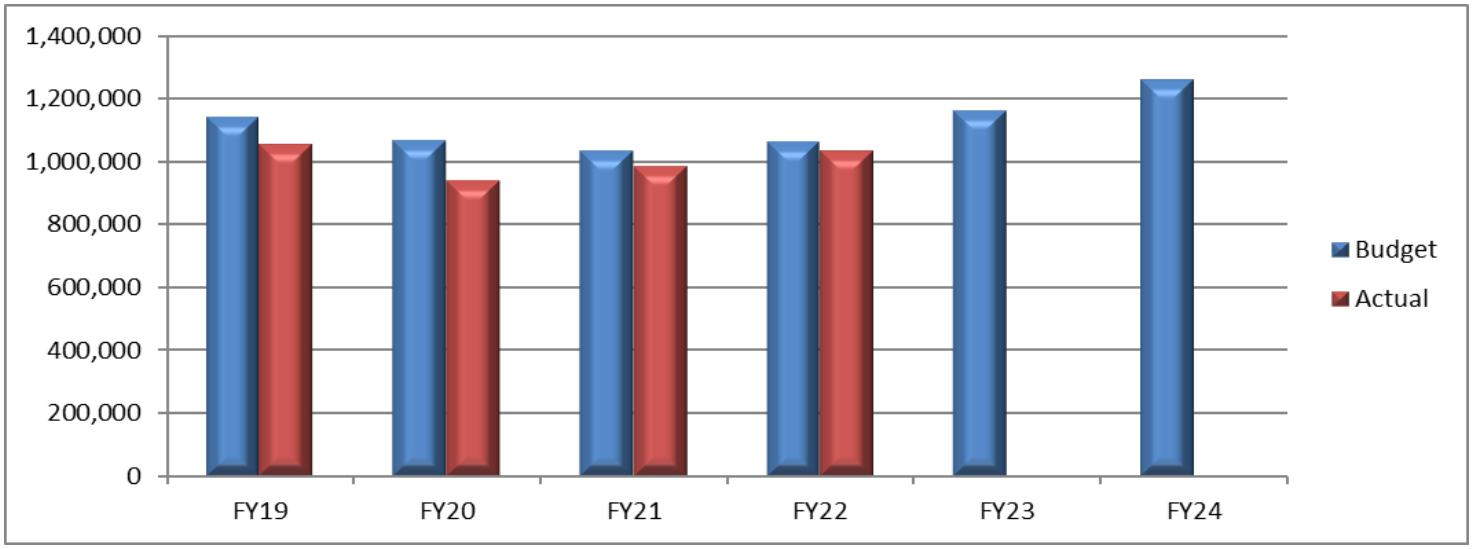
FY24 HIGHLIGHTS

- Large Format Printer/Scanner
- Increased Software Maintenance Costs

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 Tom Dayley, the Veterans fund assists in the maintenance, upkeep and repair of servicemen's memorials within Ada County. This funding is provided directly to American Legion Post 113 in Meridian, which was established under this title, in accordance with Idaho Code 65-102,103.

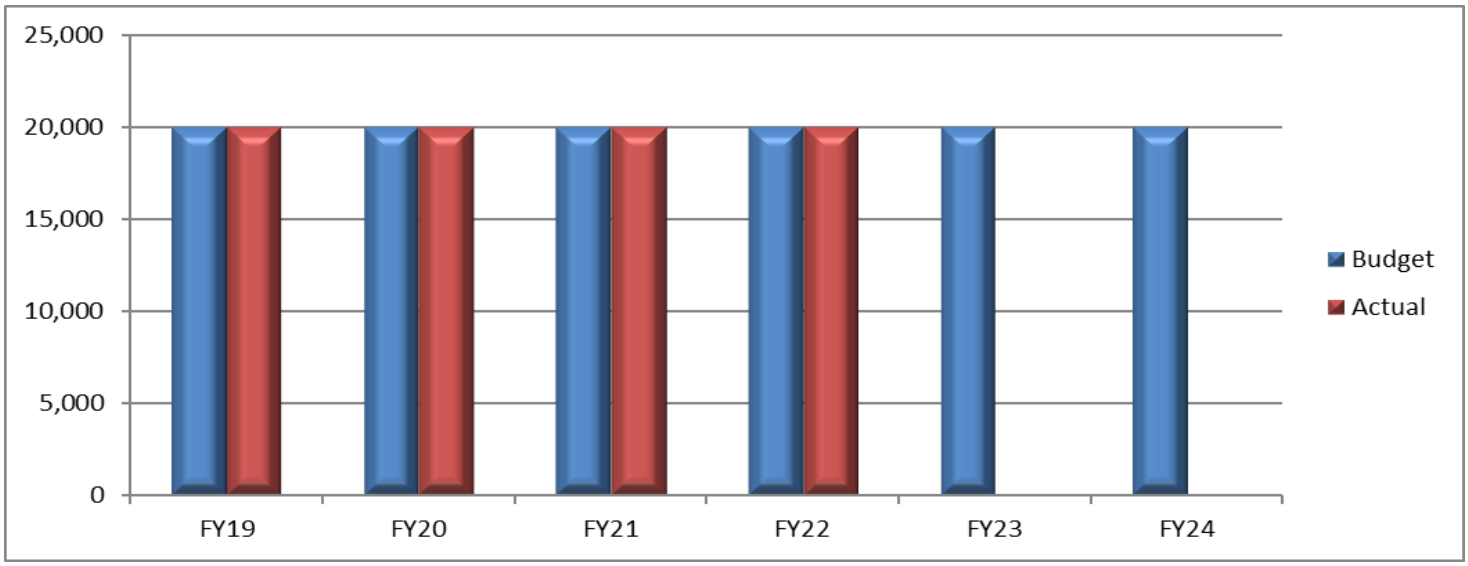
FY24 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

VETERANS

CLERK OF THE COURT - Elected Clerk Trent Tripple 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.

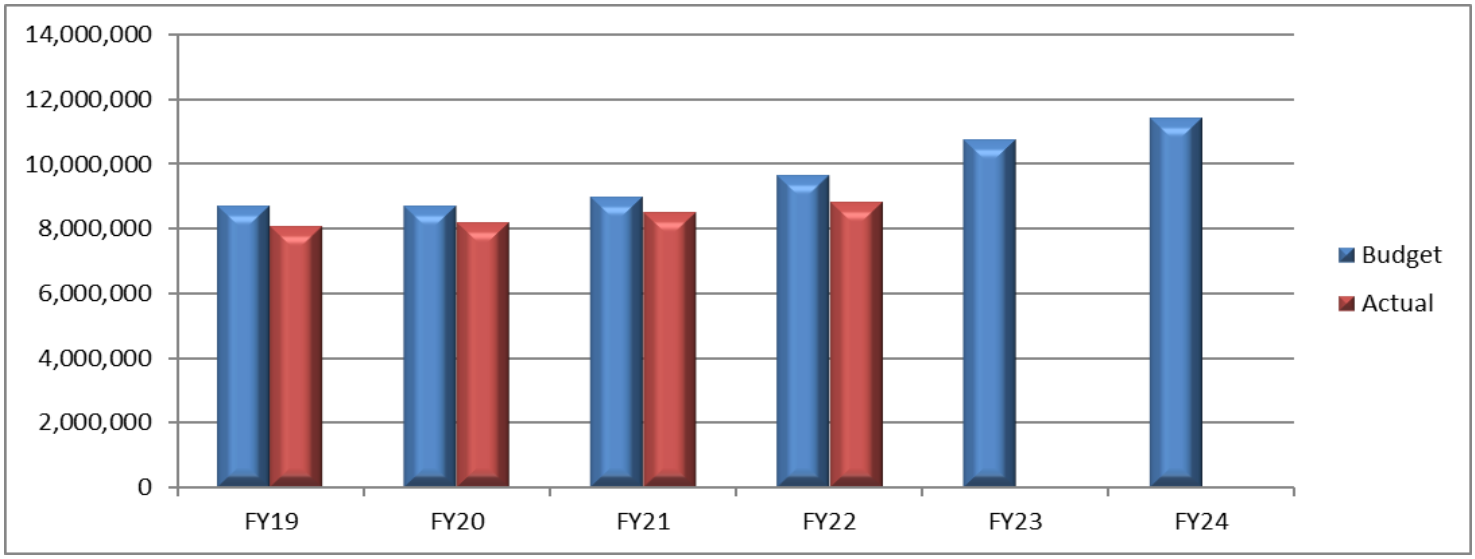
FY24 HIGHLIGHTS

- 1 New Positions (In-Court Clerk)
- 10 Special Salary Adjustments (Archive Clerks, Courier, Court Section Supervisor)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 147

TRIAL COURT ADMINSTRATOR – Headed by Trial Court Administrator, Sandra Barrios, the Trial Court Administrator (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.

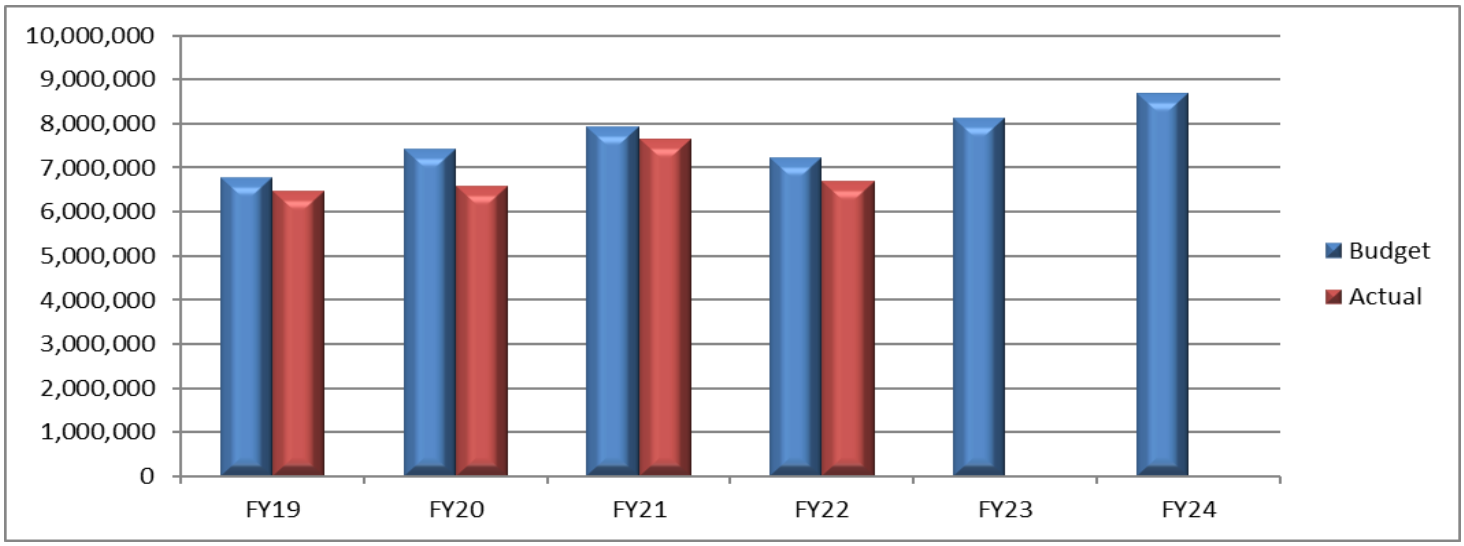
FY24 HIGHLIGHTS

- 1 Special Salary Adjustment (Drug Counselor)
- Replacement of All Courtroom Chairs

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 77

TRIAL COURT ADMINISTRATOR

DRUG COURT/MENTAL HEALTH – Also known as Treatment Courts, is headed by Trial Court Administrator Sandra Barrios, and are comprised of three Drug Courts, a Mental Health Court and a Veterans' Court and handle 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.

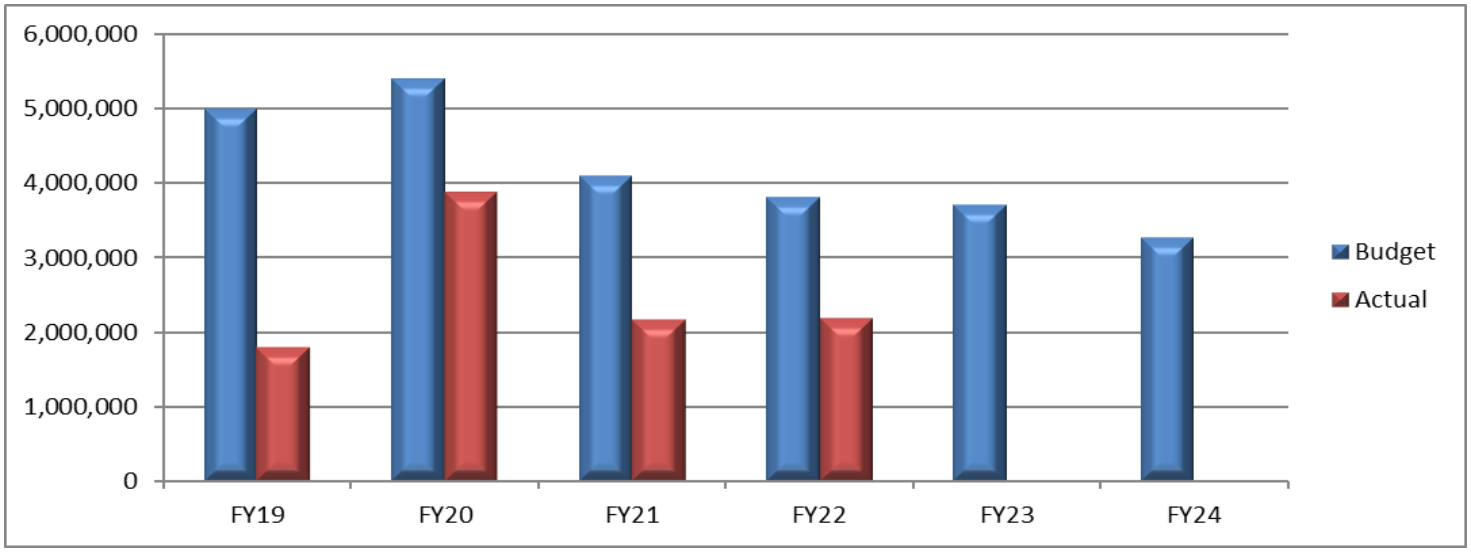
FY24 HIGHLIGHTS

- 6 Special Salary Adjustments (Various Drug Counselors)

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 12 employees

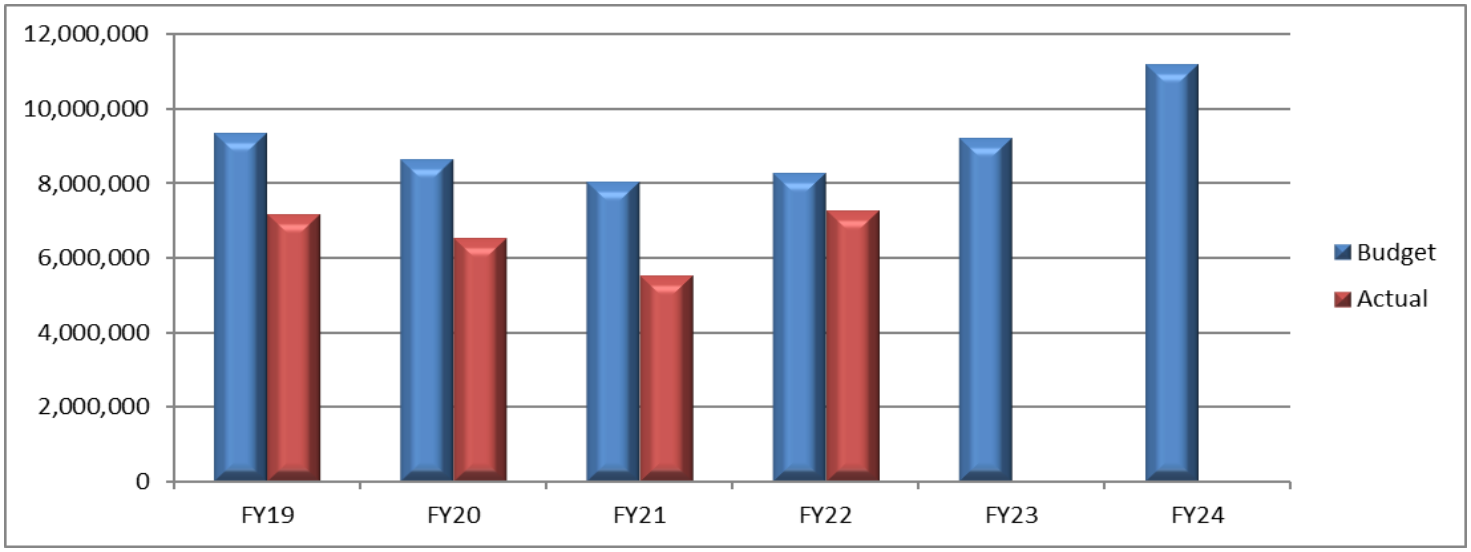
FY24 HIGHLIGHTS

- Replacement of Legacy 911 System with Next Generation 911 Solution
- Completion of 700 MHz Radio Network Core Master Site
- Station Alerting (Text to Voice System)

TOP REVENUE STREAMS

- Departmental Revenue
  - 911 Surcharge Wireless
  - 911 Surcharge Telephone (Landlines Other Providers)
  - Emergency Communication Fee

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 12

EMERGENCY COMMUNICATIONS

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.

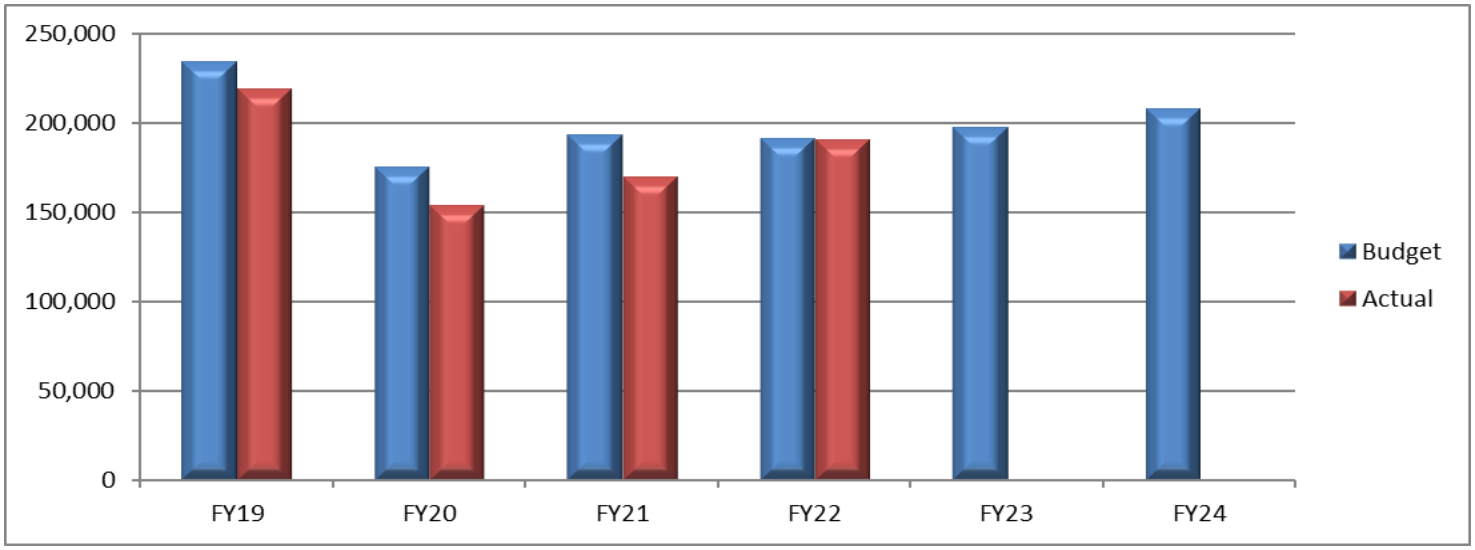
FY24 HIGHLIGHTS

- Maintained Existing Levels

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.

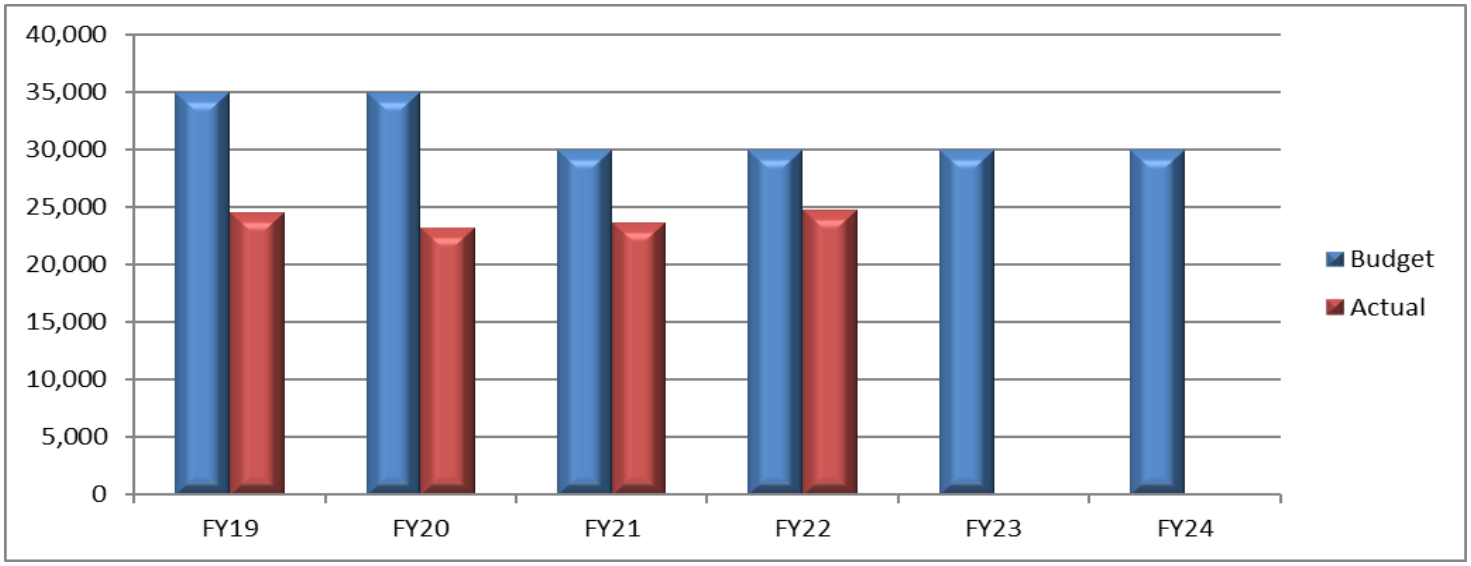
FY24 HIGHLIGHTS

- 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.

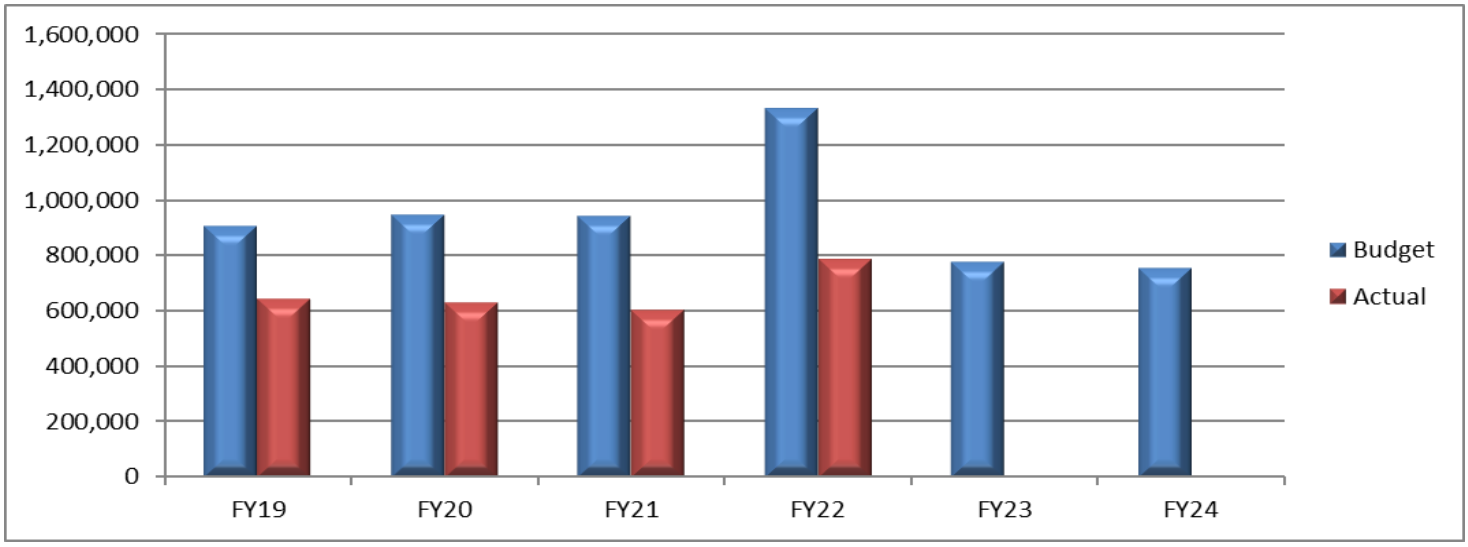
FY24 HIGHLIGHTS

- 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 FY18-22 after budget adoption*

NUMBER OF STAFF - 5

CONSOLIDATED ELECTIONS - Elected Clerk Trent Tripple is responsible for Consolidated Elections which is a separate fund that is specifically dedicated to conducting elections for districts and political subdivisions within Ada County such as the cities, school districts, library districts, fire districts and sewer districts.

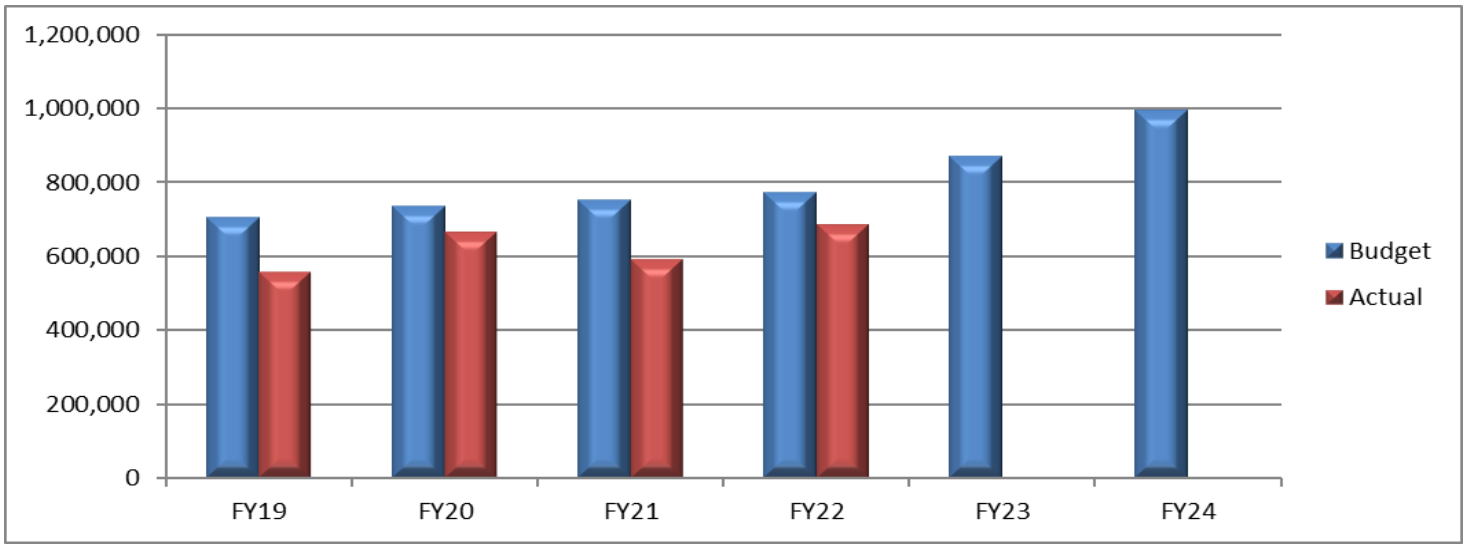
FY24 HIGHLIGHTS

- 1 Special Salary Adjustment (Elections Director)
- Increased Printing & Mailing 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, Kuna, and rural Ada County. Along with the 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 15 paramedic stations strategically placed in Ada County.

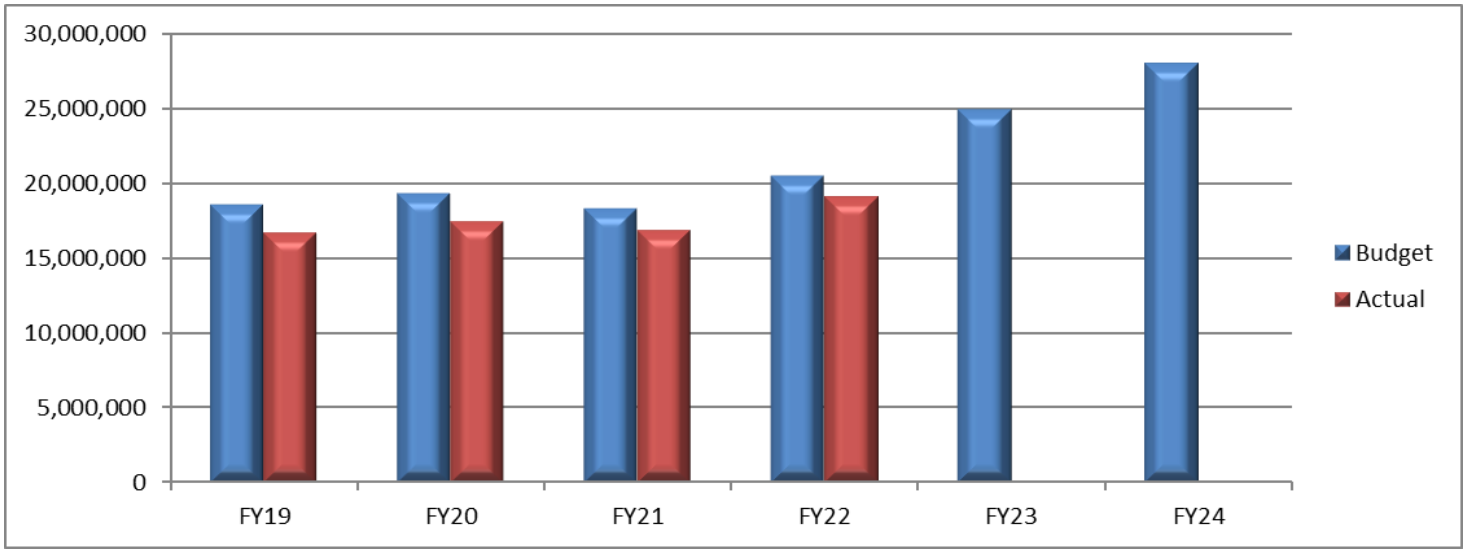
FY24 HIGHLIGHTS

- 3 Special Salary Adjustments (Office Coordinator, Office Admin & Paramedic Program Coordinator)
- Station Leases with Meridian Fire
- Billing Service Contract

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 160

EMERGENCY MEDICAL SERVICES

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

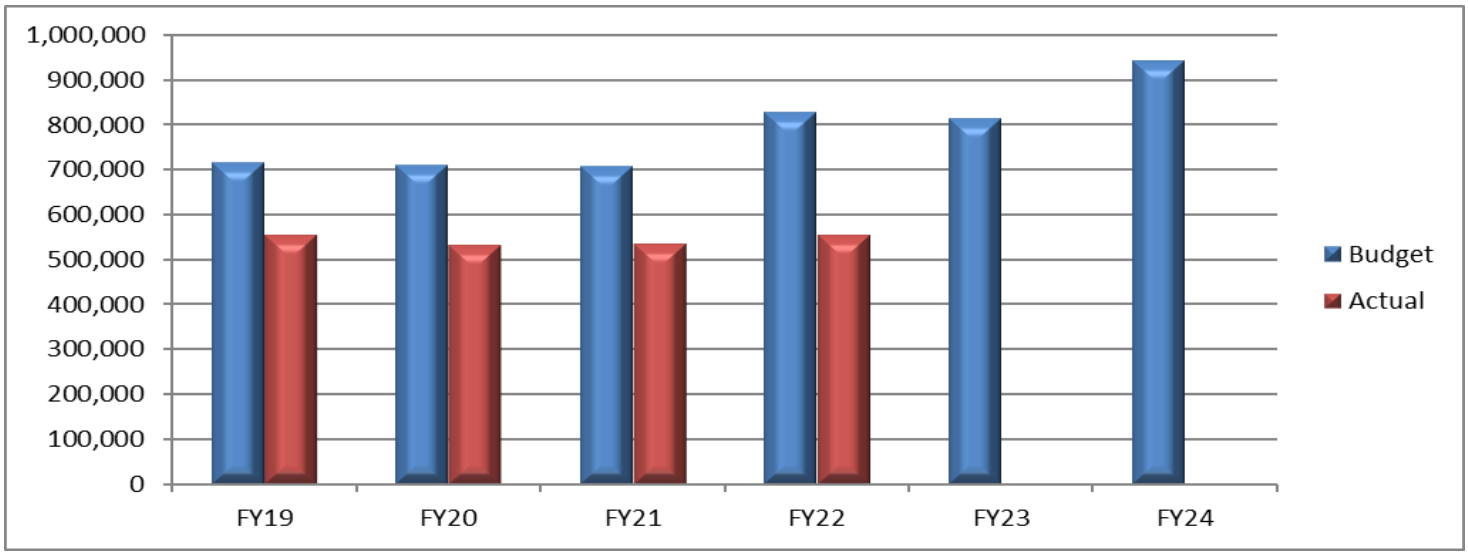
FY24 HIGHLIGHTS

- Increased Temp Labor Costs
- Fleet Vehicle Replacement

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON



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 the mosquito abatement district. 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.

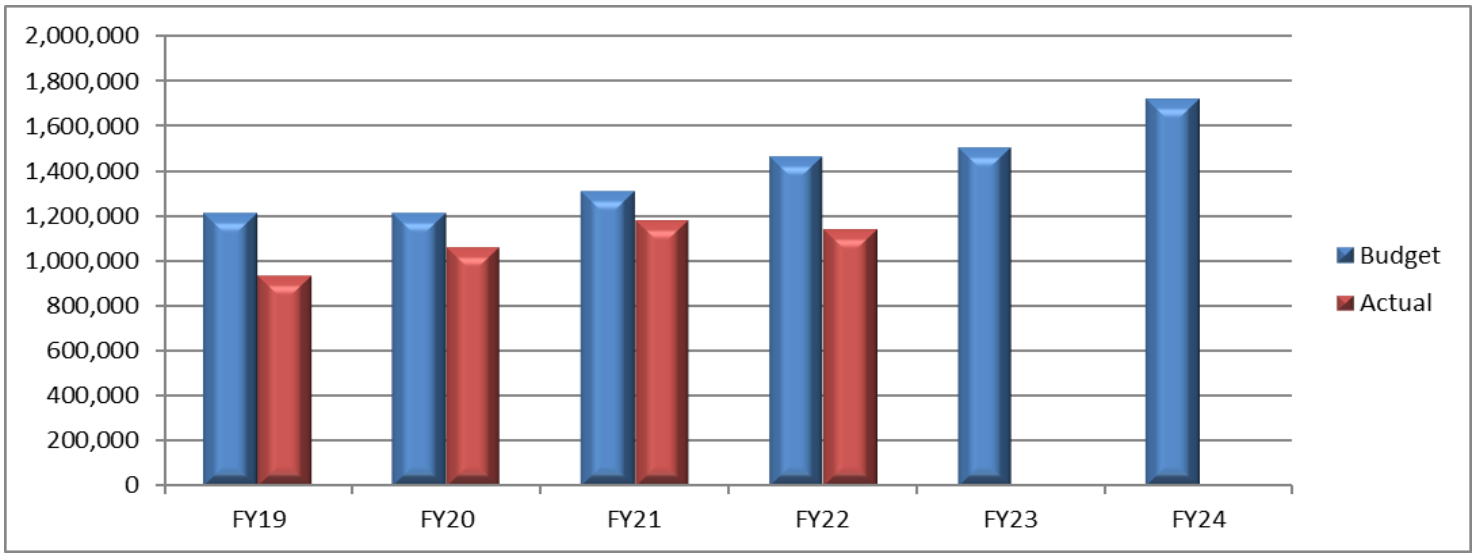
FY24 HIGHLIGHTS

- Increased Temp Labor Costs
- Fleet Vehicle Replacement

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 7

MOSQUITO ABATEMENT

BILLING SERVICES – Clerk Trent Tripple is responsible for the Billing Services fund, also known as Trash Billing, which 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.

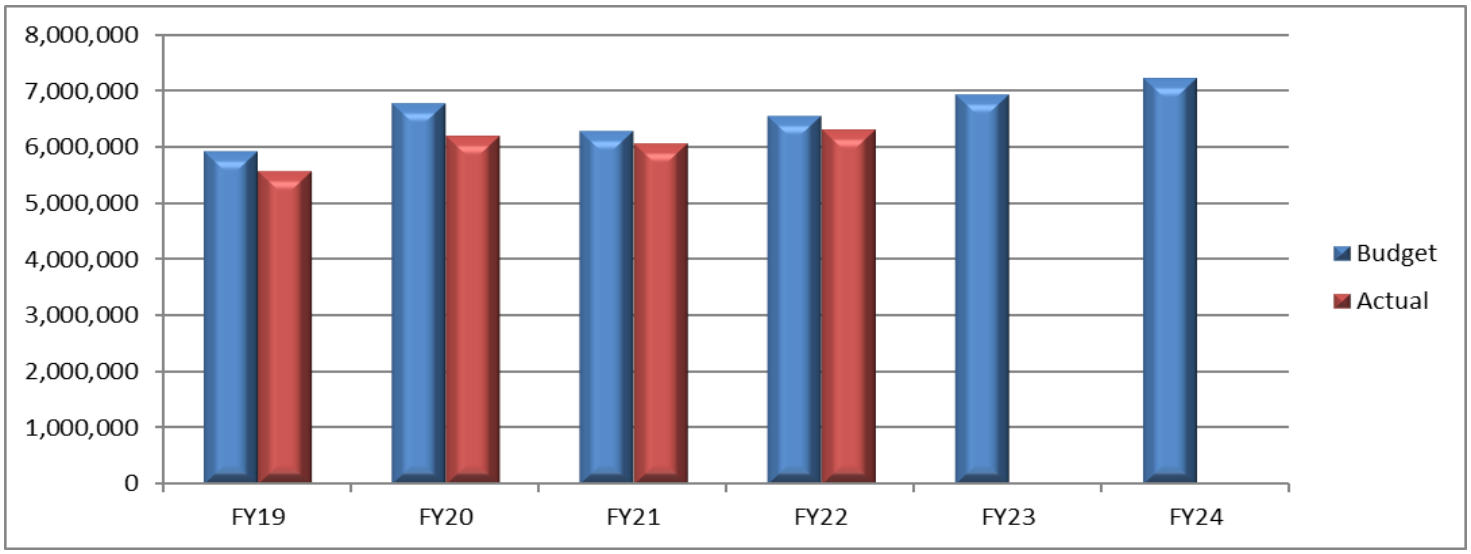
FY24 HIGHLIGHTS

- Increased Cost for Trash Collection Service

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 4 **BILLING SERVICES**

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho 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 other smaller buildings and barns. Also including outdoor grandstand seating for 4,000 people, 4,500 parking spaces and a 225 slip RV Park next to the Boise River. This year, Expo Idaho will put on their 126th Western Idaho Fair. This event promotes the Treasure Valley's heritage to agriculture, takes pride in being a role model for our communities' education, and celebrates all that the Treasure Valley has to offer. The 10-day fair takes place each year on the third Friday of August, with attendance of approximately 275, 000 people, making it Idaho's largest event.

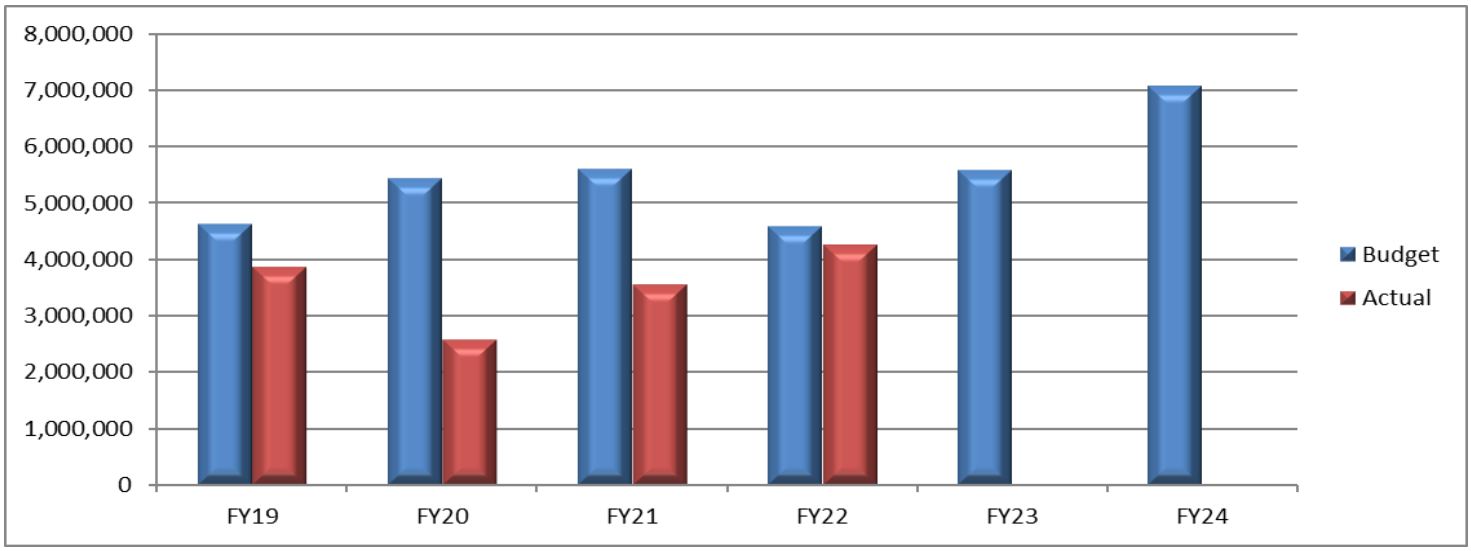
FY24 HIGHLIGHTS

- 1 New Position (Maintenance Mechanic) - cost split with Expo Idaho-Interim
- Repave Parking Lot

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 17

EXPO IDAHO-FAIR

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho 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 175 Interim events each 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.

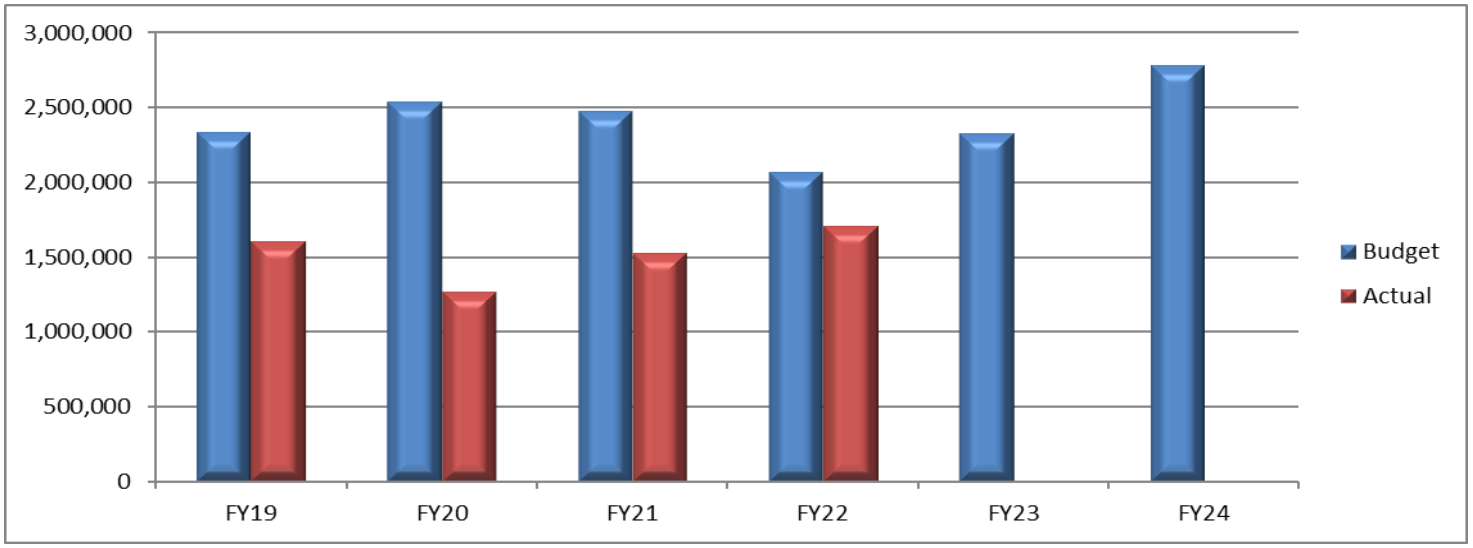
FY24 HIGHLIGHTS

- 1 New Position (Maintenance Mechanic) - cost split with Expo Idaho-Fair
- Repave Parking Lot

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 Bruce Kriskso has nearly 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 tires, and a landfill gas collection system. Landfill gas from buried waste is generated into electricity and sold to Idaho Power. Solid Waste Management is a fluid and dynamic County Department consisting of heavy equipment, operations, environmental, scale house, and administration teams. The Landfill provides essential mandated waste processing services, that are regulated by both Federal and State agencies, to the citizens and businesses of Ada County.

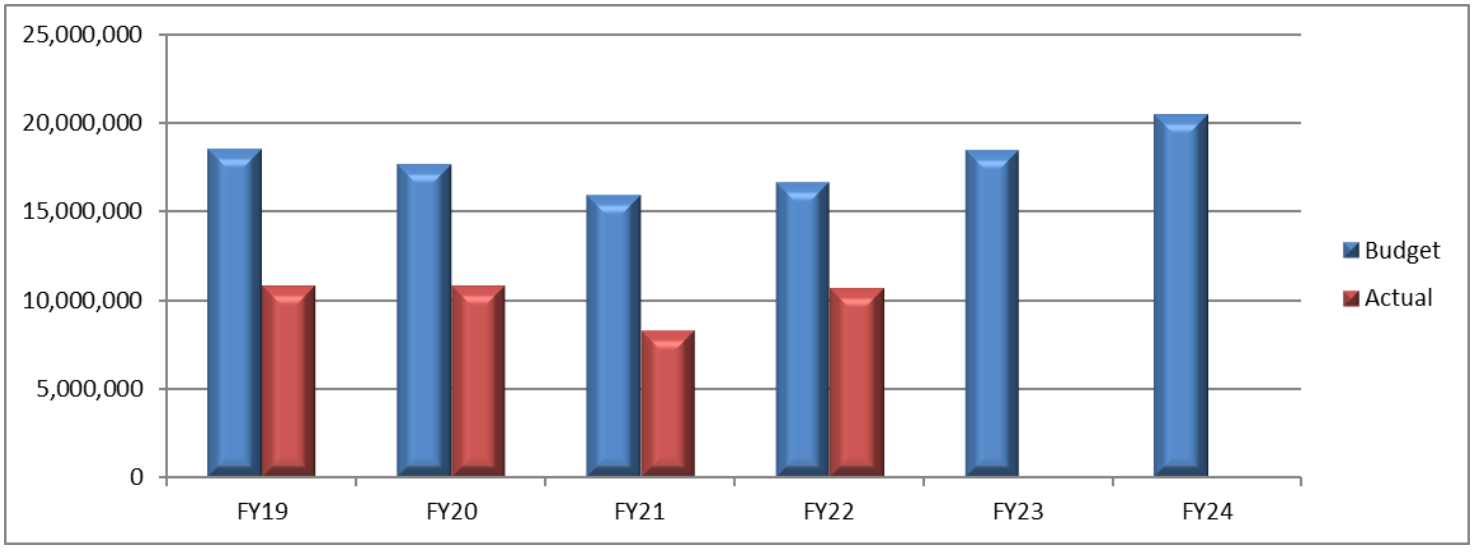
FY24 HIGHLIGHTS

- 21 Special Salary Adjustments (Cashiers, Various Environmental System, Landfill & Automotive Techs, Account Clerk, Heavy Equipment Operator, Safety Program Specialist, & SLD Officer)
- Heavy Equipment (Articulated Dump Truck & Large Excavator)
- Heavy Equipment Maintenance

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 50

SOLID WASTE

EXPLORE THE BUDGET!



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 processes.

DIVE DEEPER INTO

BUDGET PROCESS	FUNDING	EXPENSES
HISTORICAL DATA	LINE ITEM FUNDING	LINE ITEM EXPENDITURE

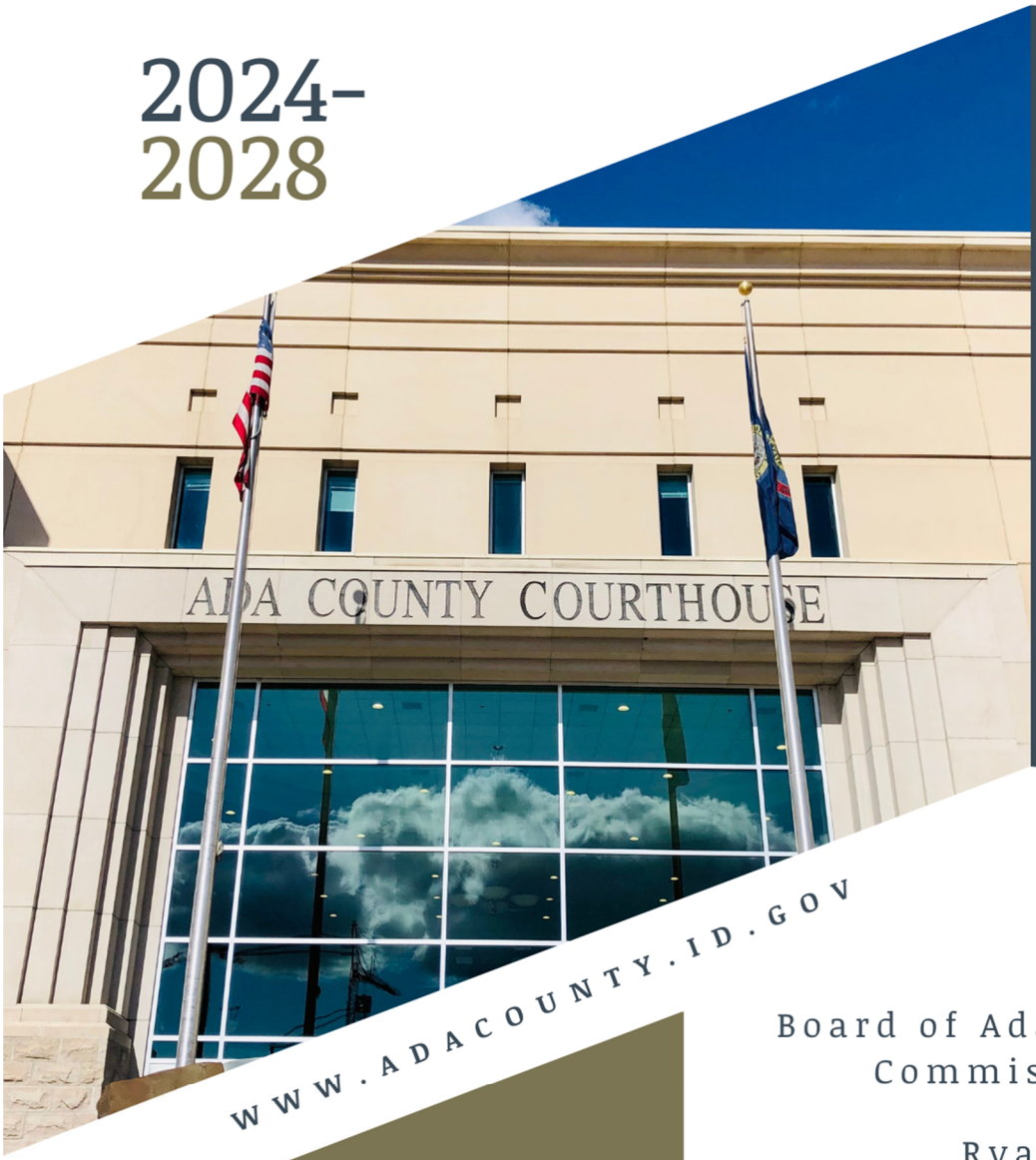
WWW.ADACOUNTY.ID.GOV/BUDGET-FINANCE/BUDGET-EXPLORER

CAPITAL INVESTMENT PLAN

Ada County

CAPITAL INVESTMENT PROGRAM

2024-2028



WWW.ADACOUNTY.ID.GOV

Board of Ada County Commissioners:

Ryan Davidson
Rod Beck
Tom Dayley

Prepared by Ada County Development Services

TABLE OF CONTENTS

OVERVIEW 1

FY23 CIP PROJECTS – COMMITTED AND REVIEWED 2

SECTION 1: FY24 CIP CAPTIAL PROJECTS 3

Ada County CIP FY 24-28 – Capital Projects Complete List 4

FY24 Capital Projects – Prioritized 5

- Courthouse Fire Alarm System Upgrade 5
- Courthouse Elevator Modernization 5
- ACSO CSB (Court Services Bureau) Window Replacement 6
- Clerk's Comprehensive Lobby Remodel 6

SECTION 2: FY24 CIP EXTRAORDINARY OPERATIONAL EXPENSES 7

Ada County CIP FY 24-28 – Extraordinary Operational Expense Applications Complete List 8

FY24 Extraordinary Operational Expenses – Prioritized 9

- Clerk's Election Carts 9
- ACSO Portable Radio Replacement 9
- ACSO Jail Inmate Tracking System 10
- Clerk Recorder's Software 10

FY24 CIP Extraordinary Operational Expenses – Non-General Fund 11

- ECF Station Alerting Dispatch Text to Voice 11

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 2024, the annual budget process took place starting the week of Monday, June 12, 2023. Elected Officials and Department Heads presented their budget requests to the Ada County Board of County Commissioners (BoCC) who then deliberated the FY24 tentative budget which will be presented to the public later this summer. This document describes the projects reviewed and considered under the FY24 CIP process by the Transformation Board (TB). In response to the FY24 CIP Call for Projects, Development Services received four (4) new CIP Project Proposals and five (5) new Extraordinary Operational Expense proposals. 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. 4 CIP Project Proposals
    - 4 General Fund Projects
    - No new Non-General Fund Projects
2. 5 Extraordinary Operational Expense Requests
    - 4 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.

FY23 CIP PROJECTS – COMMITTED AND REVIEWED

The following section provides the status of the FY23 CIP General Fund projects.

FY23 Committed Projects – COMPLETED

The following three (3) projects are expected to be completed in this fiscal year unless otherwise noted. These projects were prioritized by the TB and allocated appropriation from the General Funds in previous fiscal years.

1. PSB Homicide Evidence Storage Expansion: ACSO
2. ~~PSB Security Barriers Project: ACSO~~ *Project Cancelled*
3. HR/Procurement Wall: HR/Procurement

SECTION 1:
FY24 CIP CAPTIAL PROJECTS

In response to the FY24 Call for Proposals, Development Services received a total of four (4) requests for capital projects. Of the four (4), all projects have requested allocations from the County's general fund and none have requested allocations from County's enterprise funds in FY24. The following table summarizes these requests and the following sections discuss each of these requests in further detail.

Ada County CIP FY 24-28 – Capital Projects Complete List

Prioritization Order		Office/Dept	Total Request	Total FY24 Appropriation
General Fund Projects				
1	Courthouse Fire Alarm System Upgrade	Operations	Funded	**$4,875,732**
2	Courthouse Elevator Modernization	Operations	Funded	
3	ACSO CSB Window Replacement	ACSO	Funded	
4	Clerk's Comprehensive Lobby Remodel	Clerk	Funded	
Non-General Fund Projects				
-	None		$ -	**$ -**
			TOTAL:	**$4,875,732**

FY24 Capital Projects – Prioritized

The TB prioritized the following four (4) FY24 capital projects in the order shown below; all of which have requested allocations from the County's General Fund.

Courthouse Fire Alarm System Upgrade

DEPARTMENT/OFFICE: Operations
PROJECT OWNER: Mike Work
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Operations Department is requesting funding to upgrade the Fire Alarm System at the Courthouse. The existing system does not meet current fire code requirements, and is beyond useful life and is beginning to show signs of failure. This project will include Fire Alarm design, replacing the fire alarm panels, replacing existing devices and adding additional devices where required by code. Labor, programming, and testing of the system will be included.

Courthouse Elevator Modernization

DEPARTMENT/OFFICE: Operations
PROJECT OWNER: Mike Work
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Operations Department is requesting $2,900,000 to modernize the elevator equipment (7 elevators total) within the Courthouse. Scope includes replacement of the lift machinery, controllers and door operators. Current equipment is obsolete, beginning to fail and replacement parts are hard to find. Modernizing the equipment will reset the useful life span of the elevators for another 20 years and lowers operating costs.

ACSO CSB (Court Services Bureau) Window Replacement

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Jared Watson
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Ada County Sheriff's Office is requesting funding from the General Fund to replace the simple glass windows in both the Civil and Day Reporting areas with a robust, ballistic glass designed to resist penetration of an expended firearm round. Each area will also be fitted with special ballistic panels in the walls, designed to resist penetration of an expended firearm round. The Records area and the Property and Evidence area have windows which have already been upgraded with ballistic glass as part of the Sheriff's Office plan to increase site and building security; this project is part of that plan.

Clerk's Comprehensive Lobby Remodel

DEPARTMENT/OFFICE: Clerk
PROJECT OWNER: Trent Tripple
FUNDING STATUS: Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Clerk's Office is requesting funding from the General Fund to complete a comprehensive lobby remodel. While remodeling the public facing side of the counters is not in scope, this remodel will include removing all the counter/desk space behind the counters and replacing it with something that will create a more functional space for the staff to provide a more approachable public service experience. It will unify the counter space between the Civil and Criminal Counters, remodel the Court Assistance Office, create an area for Passport Clerks and create a large training room approximately 1,368 SF in size. The existing conference room is approximately 600 SF in size and seats 35 people; because of the Clerk's growing staff this conference room does not allow for entire teams to meet in unison. This project will provide the extra space that the Clerk needs for his growing staff and increasing business needs.

SECTION 2:
FY24 CIP EXTRAORDINARY OPERATIONAL EXPENSES

In response to the FY24 Call for Proposals, Development Services received a total of five (5) new requests for Extraordinary Operational Expense projects. Of the five (5), four (4) have requested allocations from the County's general fund and the remaining project has requested allocations from non-general funds in FY24. The following table summarizes these requests and the following sections discuss each of these requests in further detail.

Ada County CIP FY 24-28 – Extraordinary Operational Expense Proposals Complete List

Prioritization Order		Office/Dept	Total Request	Total FY24 Appropriation
Non-General Fund Projects				
1	Clerk's Elections Carts	Clerk	Funded	**$1,857,419**
2	ACSO Portable Radio Replacement	ACSO	Funded	
3	ACSO Jail Inmate Tracking System	ACSO	Funded	
4	Clerk Recorder's Software	Clerk	Funded	
Non-General Fund Projects				
1	ECF Station Alerting Dispatch Text to Voice	ACSO	Funded	**$600,000**
			TOTAL:	**$2,457,419**

FY24 Extraordinary Operational Expenses – Prioritized

The TB prioritized the following four (4) FY24 extraordinary operational expense projects in the order shown below, all of which have requested allocations from the County's General Fund.

Clerk's Election Carts

DEPARTMENT/OFFICE: Clerk's Office
PROJECT OWNER: Trent Tripple
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Ada County Clerk's Office is requesting funding to contract with a local metal fabrication company to build 200 secure, lockable, metal rolling carts. This project will allow the Elections Office to load all election equipment into a single cart per polling location. The cart will then be locked and sealed with the seal number recorded. This includes all sensitive materials such as scanning equipment and ballots. In order to have the most secure and accurate process, Ada County Elections seeks to eliminate sorting and storage errors while increasing the security of critical election equipment such as scanners and ballots.

ACSO Portable Radio Replacement

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Stephanie Johnson
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the General Fund to acquire 120 Motorola model APX6000 portable radios to replace the 102 old model XTX2500 radios currently in use. The Motorola model XTS2500 is far beyond end of life; final product support ended December 31, 2019. It has not been possible to order parts, nor obtain software updates for these radios in over three years. No other portable radios

will match the capabilities of the Motorola 700Mhz digital, trunked radio system that the county utilizes with our partnering jurisdictions; failure to purchase the APX model radios will result in lost capability and therefore reduce interoperable communications.

ACSO Jail Inmate Tracking System

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Lt. Joseph DeRosier
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY24

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. This project seeks to more efficiently and more completely record those inmate events so that Ada County has complete records for defense against lawsuits and complaints.

Clerk Recorder's Software

DEPARTMENT/OFFICE: Clerk's Office
PROJECT OWNER: Heather Luther
FUNDING STATUS: Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Clerk's Office is requesting funding to replace their current recording system, Helion, with another provider's software. Helion is a small company without an off-the-shelf product. At this time the County's needs have expanded beyond the current scope of what Helion is able to provide. If the Clerk's Office continues to utilize Helion as the county's recording software, they would most likely need to hire additional staff to keep up with increasing recording volume due to county growth.

FY24 CIP Extraordinary Operational Expenses – Non-General Fund

The remaining FY24 Extraordinary Operational Expense proposal has requested allocations from the County's Emergency Communication Fund; therefore, this proposal was not prioritized by the TB.

ECF Station Alerting Dispatch Text to Voice

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Stephanie Johnson
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY24

PROJECT DESCRIPTION: The Emergency Communications Bureau is requesting funding to be appropriated from the Emergency Communication Fund to add a Motorola Solutions CAD Operator Interface to the Backup Emergency Communication Center (ECC) at Barrister. This interface position is responsible for initiating a radio Call Alert to Fire and EMS stations when emergency calls are dispatched. Currently, there is only one interface position located at the Pine ECC with no backup if the system goes down. This addition will provide complete redundancy for the Station Alerting currently used by Fire and EMS for emergency response notifications.

ARPA AND ERA GRANT FUNDING
INFORMATIONAL ONLY

AMERICAN RESCUE PLAN ACT (ARPA) AND EMERGENCY RENTAL ASSISTANCE (ERA) GRANT FUNDING
INFORMATIONAL ONLY - NOT INCLUDED IN BUDGET

ARPA Grant Obligations/expenditures (through 06/30/2023)

Total Grant Funding: **$93,542,629.00**
Obligated to date: **$47,292,355.89**
Balance: **$46,250,273.11**

County Department	Contact Person	Obligation	Spent	Unspent
1. PUBLIC HEALTH				
Emergency Medical Services - Covid Tests	Shawn Rayne, Chief Paramedic	$6,250.00	$6,250.00	$0.00
Description: Emergency Medical Services need a cache of Covid Test Kits for their employees to ensure the continuity of County services. *Completed 4/4/2023*				
Juvenile Services - Outdoor Space	Alison Tate, Director	$1,808,747.00	$114,077.61	$1,694,669.39
Description: Upgrades and improvements to the current juvenile detention facility's outdoor recreation and program space providing a healthy outdoor space for the juveniles. *Expected completion by 12/31/2024.*				
UVC-c Light Install - Detention Center	Mike Work, Deputy Director	$203,710.00	$6,320.00	$197,390.00
Description: Install 26 ceiling mounted UVC disinfecting light fixtures in the Ada County Jail for the purpose of disinfecting the air within an 88 sq. ft. area. *Expected completion by 7/31/2023* .				
Drug Court HVAC Replacement	Alex Murray, Construction Manager	$471,240.00	$0.00	$471,240.00
Description: Replace the existing HVAC system which does not meet the Ada County Standard of Clean Air - Merv Rating of 13. Seventeen rooftop units, two A/C units, thermostatic controls, and minor electrical work will be replaced. *Expected completion by the end of 2024.*				
Expo Idaho HVAC Replacement	Josh Brown, Construction Manager Supervisor	$1,412,809.00	$0.00	$1,412,809.00
Description: Replace the existing HVAC system which does not meet the Ada County Standard of Clean Air - Merv Rating of 13. Eight rooftop units will be replaced on the three bays of the Expo Building. *Expected completion by the end of 2024.*				
Benjamin HVAC Replacement	Josh Brown, Construction Manager Supervisor	$96,317.00	$0.00	$96,317.00
Description: Replace the existing HVAC system which does not meet the Ada County Standard of Clean Air - Merv Rating of 13. Four rooftop units will be replaced at the Benjamin Campus containing Juvenile Probation, Juvenile Courts, Drug Courts, Elections, and Drivers Licensing. *Expected completion by the end of 2024.*				
Barrister HVAC Replacement	Josh Brown, Construction Manager Supervisor	$314,628.00	$0.00	$314,628.00
Description: Replace the existing HVAC system for the Ada County Jail which does not meet the Ada County Standard of Clean Air - Merv Rating of 13. Three rooftop units for dorms 2, 4, and 5 will be replaced. *Expected Completion by the end of 2024.*				
Operations - PPE	Bob Carney, Director	$100,000.00	$40,497.06	$59,502.94
Description: Distribute personal protective equipment to county offices/departments and provide supplies in public areas. *Through 12/31/2024*				
Health Insurance Plan Fund	Beth Calley, Human Resources Director	$2,125,191.00	$1,772,883.13	$352,307.87
Description: Reimbursement to the County's self-funded health insurance plan for Covid expenses incurred from March 3, 2021, through January 31, 2022. Additional ARPA funds will reimburse the plan for future Covid expenses *through 12/31/2024* .				
CDH - Student & Family Assistance Program	Rebecca Sprague, Health Policy and Promotion Program Manager	$3,683,397.00	$1,578,113.34	$2,105,283.66
Description: Connect students with behavioral health services through their school. CDH is partners with BPA Health to bring this service to the three major Ada County school districts of Boise, West Ada, and Kuna. This service will be free of charge to families and will allow for five sessions of behavioral health services. In addition to counseling sessions, a Critical Response Team is included and will mobilize quickly and deploy to schools in the event of a crisis or traumatic event. *Expires 12/31/2024.*				
CDH - PROVIDE	Rebecca Sprague, Health Policy and Promotion Program Manager	$101,384.00	$43,184.35	$58,199.65
Description: Prevent Overdose with Instruction, Distribution, and Education (PROVIDE). Reduce accidental and intentional fatal and non fatal overdoses by engaging community partners and drug user health programs to distribute naloxone and provide supplies including safe sharps disposal solutions, CPR masks, rescue breath shields, pulse oximeters, carrying kits, and drug deactivation pouches. Will also facilitate overdose prevention and response education. *Expires 12/31/2024.*				
CDH - SBIRT	Rebecca Sprague, Health Policy and Promotion Program Manager	$108,666.00	$51,663.00	$57,003.00
Description: Deliver screening, early intervention, and treatment referral to Ada County youth using the Screening, Brief Intervention, Referral to Treatment (SBIRT) approach. This program allows 20 school personnel and youth serving organizations in Ada County to become trainers of SBIRT techniques. *Expires 12/31/2024.*				
Indigent Services	Chavon Lewis, Director	$1,311,276.00	$1,311,275.87	$0.13
Description: Medical and nonmedical assistance to eligible residents as a result of Covid. *Completed 2/21/2023. Unused funds returned to grant.*				
Sheriff's Office - Temp Contract Nurses	Kelli Bolicek, Admin. Services	$1,473,056.00	$1,473,055.55	$0.45
Description: The Sheriff's Health Services Unit experienced a large number of staff vacancies due to nursing shortages and competitive nursing rates nationwide. Contracted traveling nurses to fill critical vacancies. *Completed 6/20/2023. Unused funds returned to grant.*				
	Public Health Totals:	**$13,216,671.00**	**$6,397,319.91**	**$6,819,351.09**

2. NEGATIVE ECONOMIC IMPACTS				
Expo-Idaho Building Roof	Bob Batista, Director	$2,630,188.00	$1,025,324.03	$1,604,863.97
Description: The popular Expo building's roof (used for community and private events) leaked limiting usage and causing damage to other building facilities. The roof needed repair to avoid further loss of use for tourism, travel, and hospitality. *Expected completion by 7/31/2023.*				
Expo-Idaho Turf Club Roof	Bob Batista, Director	$305,494.00	$89,158.61	$216,335.39
Description: The popular Turf Club's roof (used for community and private events) leaked limiting usage and causing damage to other building facilities. The roof needed repair to avoid further loss of use for tourism, travel, and hospitality. *Expected completion by 7/31/2023.*				
Parks & Waterways - Barber Park	Scott Koberg, Director	$540,912.00	$540,911.44	$0.56
Description: Barber Park experienced a dramatic increase in usage as a result of the pandemic. The pathway within the park was old, dilapidated, and contained unsafe bridges. Improvements to the path and bridges provided the community with a safer environment as well as ADA compliance. *Completed 6/20/2023. Unused funds returned to grant.*				
CDH - Nurse Family Partnership	Rebecca Sprague, Health Policy and Promotion Program Manager	$725,696.00	$255,181.00	$470,515.00
Description: Provide support, education, guidance, and encouragement to low income and vulnerable first-time mothers by connecting them with a specially trained registered nurse. *Expires 12/31/2024.*				
CDH - Parents as Teachers	Rebecca Sprague, Health Policy and Promotion Program Manager	$269,904.00	$116,034.00	$153,870.00
Description: Provide assistance through the help of certified parent educators to expecting parents, new parents, caregivers, and their young children through the age of five. *Expires 12/31/2024.*				
City of Boise and Interfaith Sanctuary	Maureen Brewer, Senior Manager	$608,165.00	$608,164.21	$0.79
Description: Housed the homeless as a means to mitigate the spread of Covid-19 during the winter months until a more permanent solution could be found. Awarded to the City of Boise in partnership with Interfaith Sanctuary and the Red Lion Hotel. *Completed 6/20/2023. Unused funds returned to grant.*				
Terry Reilly Meridian Clinic	Heidi Hart, Chief Executive Officer	$589,900.00	$589,900.00	$0.00
Description: Funding to make improvements and updates to a new clinic located in the city of Meridian. Serving the uninsured and impoverished communities, Terry Reilly Health Services will provide vaccine services, behavioral health services, enabling services, primary care, dental care, a pharmacy, and possibly imaging services. *Expected completion by 12/31/2023.*				
Expo Idaho Park	Bob Batista, Director	$2,987,049.00	$469,409.88	$2,517,639.12
Description: In design for the estimated 88 acre park that will serve the disproportionately impacted community of Garden City, also within a QCT. The park will be located on the grounds of Expo Idaho and include several aspects such as adventure play, all-wheel sports area, lowlands, and ridges. *Expected completion by the end of 2026.*				
	Negative Economic Impacts Totals:	**$8,657,308.00**	**$3,694,083.17**	**$4,963,224.83**
3. PUBLIC HEALTH - NEGATIVE ECONOMIC IMPACT				
Coroner's Office	Tonia Fleming, Chief Administrations Officer	$288,670.00	$188,688.86	$99,981.14
Description: The Coroner's Office experienced a major increase in caseload due to Covid 19 pandemic and valley growth. Employees were approved to receive a 10% increase through June 2023. *Completed. Any unused funds will be returned to the grant.*				
Sheriff Health Unit - Nurses	Kelli Bolicek, Admin. Services	$202,274.00	$109,754.85	$92,519.15
Description: The Sheriff's Office received ARPA funds to assist in paying for hiring bonuses and retaining essential emergency service employees (RN's, LPN's, & MA's) during the COVID-19 pandemic and current medical labor shortage. *Expires 6/30/2025.*				
Juvenile Services	Alison Tate, Director	$360,415.00	$248,208.90	$112,206.10
Description: The juvenile detention facility was critically impacted by staffing shortages. A hiring and retention bonus program was initiated. *Expires 12/31/2023.*				
Trial Courts Admin - Counselors	Sandra Barrios, Trial Court Administrator	$71,754.00	$45,444.20	$26,309.80
Description: Drug Court counselors were critically impacted by staffing shortages. A hiring and retention bonus program was needed to recruit/retain counselors. *Expires 9/30/2023.*				
Coroner - Pathologist	Tonia Fleming, Chief Administrations Officer	$224,919.00	$224,919.15	-$0.15
Description: The Coroner's Office experienced a major increase in caseload due to Covid and valley growth. A temporary pathologist was hired for 12 months to assist in the backlogged cases, reporting, and assisting the community. *Expired 09/30/2022 . Unused funds returned to grant.*				
Trial Court - Clerks	Sandra Barrios, Trial Court Administrator	$20,188.00	$20,187.74	$0.26
Description: Due to Covid and the Idaho Supreme Court Order to hold proceedings remotely, additional temporary clerks were needed to supplement virtual courtrooms. *Expired 4/4/2023. Unused funds returned to grant.*				
Trial Court - Bailiffs	Sandra Barrios, Trial Court Administrator	$1,498,411.00	$468,918.97	$1,029,492.03
Description: Due to Covid, county courts have not been able to process the volume of cases and jury trials have been suspended. Low staffing levels have also created the need to hire temporary court bailiffs *through 9/30/2025.*				
IT - Data Core Switches, VPN, IDF Switches	Kent Herr, IT Infrastructure Manager	$2,496,691.00	$992,898.16	$1,503,792.84
Description: Replace the Data Core Switches and IDF Switches for Ada County which have reached end of life and replace an outdated VPN for Ada County. Replacing these three components is necessary for specific programs needed while working from home. *Project must be completed by end of grant period.*				
	Public Health - Negative Economic Impacts Totals:	**$5,163,322.00**	**$2,299,020.83**	**$2,864,301.17**
4. PREMIUM PAY				
EMS - Premium Pay Part One	Shawn Rayne, Chief Paramedic	$666,673.60	$666,673.60	$0.00
Description: Due to the Covid caseload Emergency Medical Services needed to provide their paramedics monetary bonus incentives to work overtime. *Completed* 7/2/2022.				
EMS - Premium Pay Part Two	Shawn Rayne, Chief Paramedic	$537,004.00	$537,003.30	$0.70
Description: Due to the Covid caseload Emergency Medical Services needed to provide their paramedics monetary bonus incentives to work overtime during 6 week stints. *Completed 4/4/2023. Unused funds returned to grant.*				
EMS - Hazard Pay	Shawn Rayne, Chief Paramedic	$602,588.29	$602,588.29	$0.00
Description: Due to the Covid caseload Emergency Medical Services' employee morale had been diminished and they were overworked. One-time hazard pay bonuses were issued to the field staff. *Completed* 10/10/2022.				
Development Services	Richard Beck, Director	$9,950.00	$9,949.90	$0.10
Description: Development Services building inspectors received bonuses for essential work during the pandemic. *Expired 10/10/2022. Unused funds returned to the grant.*				
Operations Department	Bob Carney, Director	$484,340.00	$484,339.50	$0.50
Description: Operations staff received bonuses for providing essential work that maintains continuity of operations of the essential critical county infrastructure. *Completed 6/14/2022.*				
	Premium Pay Totals:	**$2,300,555.89**	**$2,300,554.59**	**$1.30**

5. INFRASTRUCTURE				
Landfill Leachate Pond	Bruce Krisko, Director	$1,250,000.00	$0.00	$1,250,000.00
Description: Prevent groundwater contamination by creating a new leachate pond. *Project must be completed by the end of grant period.*				
Parks & Waterways - Greenbelt	Scott Koberg, Director	$3,000,000.00	$448,699.39	$2,551,300.61
Description: A 1.64 mile segment of the Greenbelt was damaged during flooding causing limits to recreation and possible future stormwater issues. The trail will be rehabbed and replaced with concrete to mitigate any further flood destruction. *Expected completion by 12/31/2023.*				
Expo-Idaho - Horse Stable Removal	Bob Batista, Director	$800,000.00	$588,375.15	$211,624.85
Description: Dilapidated horse stables have been removed from Expo's floodway against the Boise River. New green space will serve as a buffer for any runoff from the Expo area and will stabilize the area for future extreme weather events. *Project completion June 2023.*				
Juvenile Services Water Main Replacement	Jeremiah Cameron, Construction Manager	$135,300.00	$0.00	$135,300.00
Description: Replace the 4" copper water main from the meter to the Juvenile Services building with a lead-free alternative. *Project completion by 12/21/2023.*				
Operations - Landfill, Solid Waste	Tom Otte, Deputy Director	$1,622,306.00	$0.00	$1,622,306.00
Description: This will be a full construction of a granulated charcoal filtration system that will use the existing well and blower system to decrease water contamination. *Project completion by 12/31/2024.*				
SW Boise Wells Feasibility Study	Zack Kirk, County Engineer	$200,000.00	$44,406.76	$155,593.24
Description: A Feasibility Study, partnered with the City of Boise, to show insight on how to proceed with wells drying out due to a drop in water levels. The study will allow for discussions on funding options to assist the public. *Expected completion by 6/30/2023.*				
IT - Broadband Survey	Steve O'Meara, Chief Information Officer	$167,680.00	$167,680.00	$0.00
Description: The County partnered with the City of Boise to conduct a survey of broadband services within the county lines. *Completed 6/20/2023.*				
	Infrastructure Totals:	**$7,175,286.00**	**$1,249,161.30**	**$5,926,124.70**
6. REVENUE REPLACEMENT				
Revenue Replacement	Trent Tripple, Clerk	$5,452,953.00	$0.00	$5,452,953.00
Description: The County opted to take the standard revenue loss allowance that is set aside for other approved expenditures. *Must be expended by 12/31/2024*				
Ada County Paramedics Emergency Vehicles	Shawn Rayne, Chief Paramedic	$4,547,047.00	$608,446.20	$3,938,600.80
Description: Replace and maintain emergency vehicles due to wear and tear during the pandemic. *Must be expended by 12/31/2024.*				
	Revenue Replacement Totals:	**$10,000,000.00**	**$608,446.20**	**$9,391,553.80**
7. ADMINISTRATION				
Clerks Office	Dawn Bridge, Grant Administrator	$779,213.00	$182,487.91	$596,725.09
Description: Administer the grant until December 2025. Includes funding staff, supplies, legal publications, etc. *Expires 12/31/2025*				
	Administration Totals:	**$779,213.00**	**$182,487.91**	**$596,725.09**
	Grand Totals:	**$47,292,355.89**	**$16,731,073.91**	**$30,561,281.98**

ERA Grants Expenditures (through 6/30/2023)

Total ERA 1 Funding (incl. reallocations):	**$32,223,128**
Expenditures to date:	$17,098,819
Balance:	**$15,124,308**
GRANT CLOSED (12/29/2022)	
Total ERA 2 Awarded:	**$19,669,349**
Expenditures to date:	$14,535,281
Balance of award:	**$5,098,568**

ERA 1 Expenditures - CLOSED				
Rent/Rental Arrears	**Utilities/Utilities Arrears**	**Other**	**Admin**	**Unspent**
$15,299,902	$439,203	$41,502	$1,318,212	$15,124,308
Description: Provides emergency rental assistance, utilities, deposits for individuals/families impacted by COVID-19. Participant may be eligible for up to 15 months. *Grant period ended 12/29/2022.*				

ERA 2 Expenditures				
Rent/Rental Arrears	**Utilities/Utilities Arrears**	**Other**	**Admin**	**Unspent**
$13,607,448	$304,403	$66,882	$592,048	$5,098,568
Description: Provides emergency rental assistance, utilities, deposits, and rental stability services for individuals/families impacted by COVID-19. Participant may be eligible for up to 18 months. *Grant period ends 9/30/2025 or when funds are expended* .				