ADA COUNTY

2024 - 2025 ADOPTED BUDGET



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

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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
Herb Cantu, Director | (208) 287-7100



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



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



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 FY25 for all funds is $390.9 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, $267.1 million, special levy funds $35.3 million and special taxing districts $28.9 million; along with those funds that are self-supported: special revenue funds $17.6 million, and business-type funds $42 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 $33.4 million; $940 thousand is also used to support the special levy funds, $2.9 million for special taxing districts, $5 million for special revenue funds, and $4.2 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 may 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 1.785% of the allowable 3% increase equating to $1.9 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 FY25 is $267.1 million, an increase of $11 million or 4.3%. Overall, personnel costs decreased $493 thousand, due to 1) transitioning public defender's office to the State of Idaho resulting in the removal of 106 positions, 2) 30 new positions added and, 3) a combined COLA/merit of 4%. Operating/capital expenditures increased by $11.5 million. These increases are offset by an increase in charge for

service and shared revenues along with an increase in property tax 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, 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 FY25 is $35.3 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 $28.9 million of the budget, with $14.8 million in departmental revenue, $11.2 million in property tax and $2.9 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 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 $17.6 million of the budget, with $12.6 million in revenues and $5 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 $42 million of the FY25 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 FY2025-2029 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

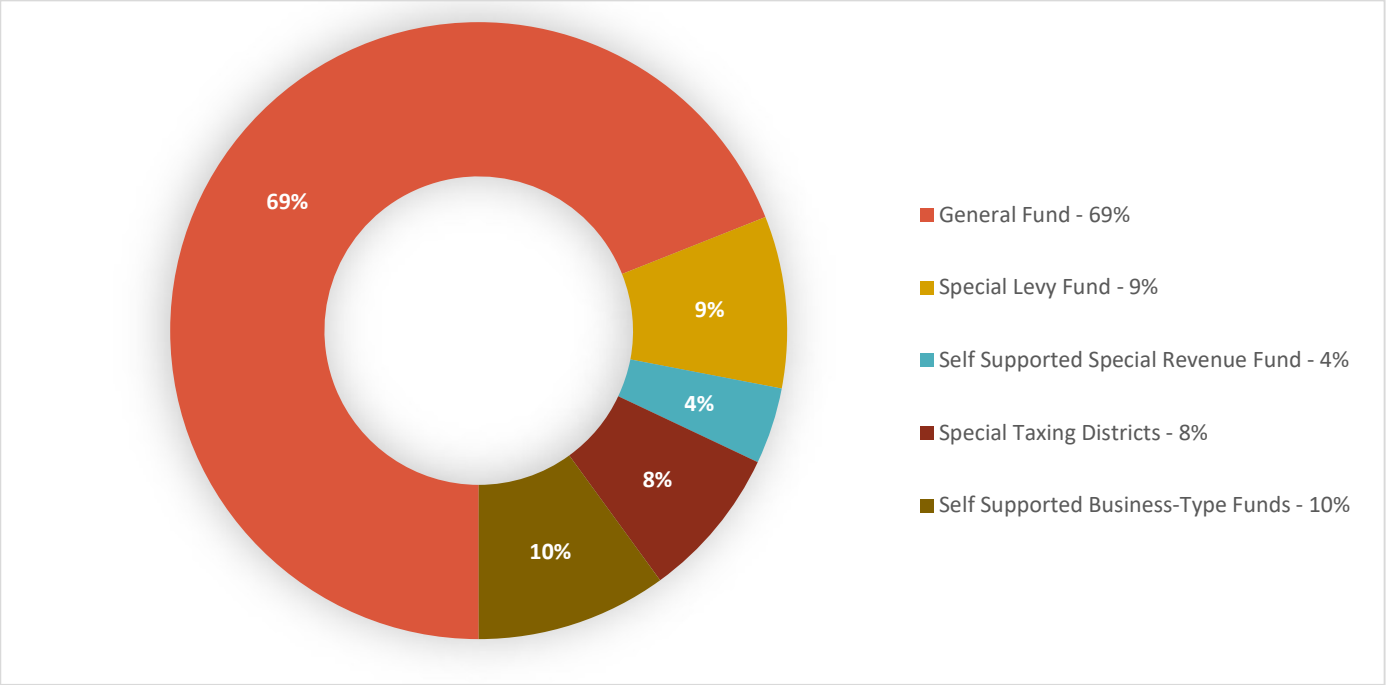
- BOCC adopts Final Budget on or before the 1st Tuesday after the 1st Monday in September at a Public Hearing at which time any taxpayer can be heard (ID Code 31-1605)

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)

FY2024-2025
ADA COUNTY BUDGET

BUDGET REQUEST BY FUND TYPE



GENERAL FUND	
General	33,219,354
Auditor/Recorder/Elections	8,307,454
Sheriff	124,668,700
Treasurer	2,136,643
Assessor Administration	1,712,394
Prosecutor	23,248,101
Juvenile	12,827,806
Motor Vehicle	4,356,707
Operations	18,257,016
Coroner	4,970,588
Information Technology	18,768,316
Development Services	3,913,280
Public Defender	2,947,128
Commissioners	4,124,206
Human Resources	2,593,563
Procurement	1,065,508
Total	267,116,764

SPECIAL LEVY FUNDS	
Public Health	4,917,612
Weed Control	1,644,131
Parks	1,916,953
Appraisal/Land Records	5,265,509
Veterans Memorial	20,000
Clerk of the Court	12,140,479
Trial Court Administrator	9,367,521
Total	35,272,205

SELF SUPPORTED SPECIAL REVENUE FUNDS	
Drug Court/Mental Health	3,118,348
Emergency Communications	12,409,031
Waterways	197,757
Court Monitoring	30,000
Emergency Management	776,866
Consolidated Elections	1,024,275
Total	17,556,277

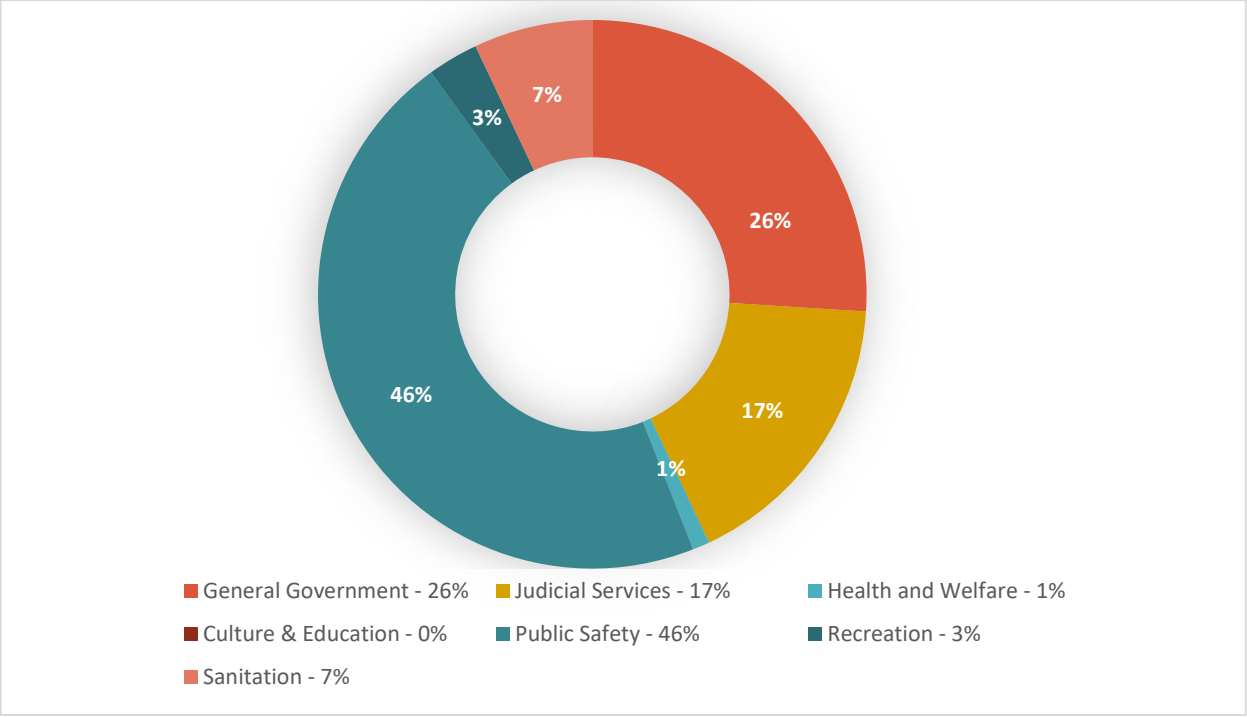
SPECIAL TAXING DISTRICTS	
Emergency Medical Svcs.	26,043,647
Pest Extermination	991,336
Mosquito Abatement	1,825,251
Total	28,860,234

SELF SUPPORTED BUSINESS-TYPE FUNDS	
Trash Billing	7,615,699
Expo Idaho - Fair/Interim Events	12,795,676
Solid Waste Management	21,663,390
Total	42,074,765

GRAND TOTAL BUDGET	**390,880,245**

FY2024-2025
ADA COUNTY BUDGET

BUDGET REQUEST BY PROGRAM TYPE



GENERAL GOVERNMENT	
General	33,219,354
Auditor/Recorder/Elections	8,307,454
Treasurer	2,136,643
Assessor Administration	1,712,394
Motor Vehicle	4,356,707
Operations	18,257,016
Information Technology	18,768,316
Development Services	3,913,280
Commissioners	4,124,206
Human Resources	2,593,563
Procurement	1,065,508
Appraisal/Land Records	5,265,509
Trash Billing	7,615,699
Consolidated Elections	1,024,275
Total	112,359,924

JUDICIAL SERVICES	
Prosecutor	23,248,101
Public Defender	2,947,128
Clerk of the Court	12,140,479
Trial Court Administrator	9,367,521
Drug Court/Mental Health	3,118,348
Total	50,821,577

HEALTH AND WELFARE	
Public Health	4,917,612
Total	4,917,612

CULTURE & EDUCATION	
Veterans Memorial	20,000
Total	20,000

PUBLIC SAFETY	
Sheriff	124,668,700
Emergency Medical Svcs.	26,043,647
Juvenile	12,827,806
Coroner	4,970,588
Emergency Communications	12,409,031
Court Monitoring	30,000
Emergency Management	776,866
Total	181,726,638

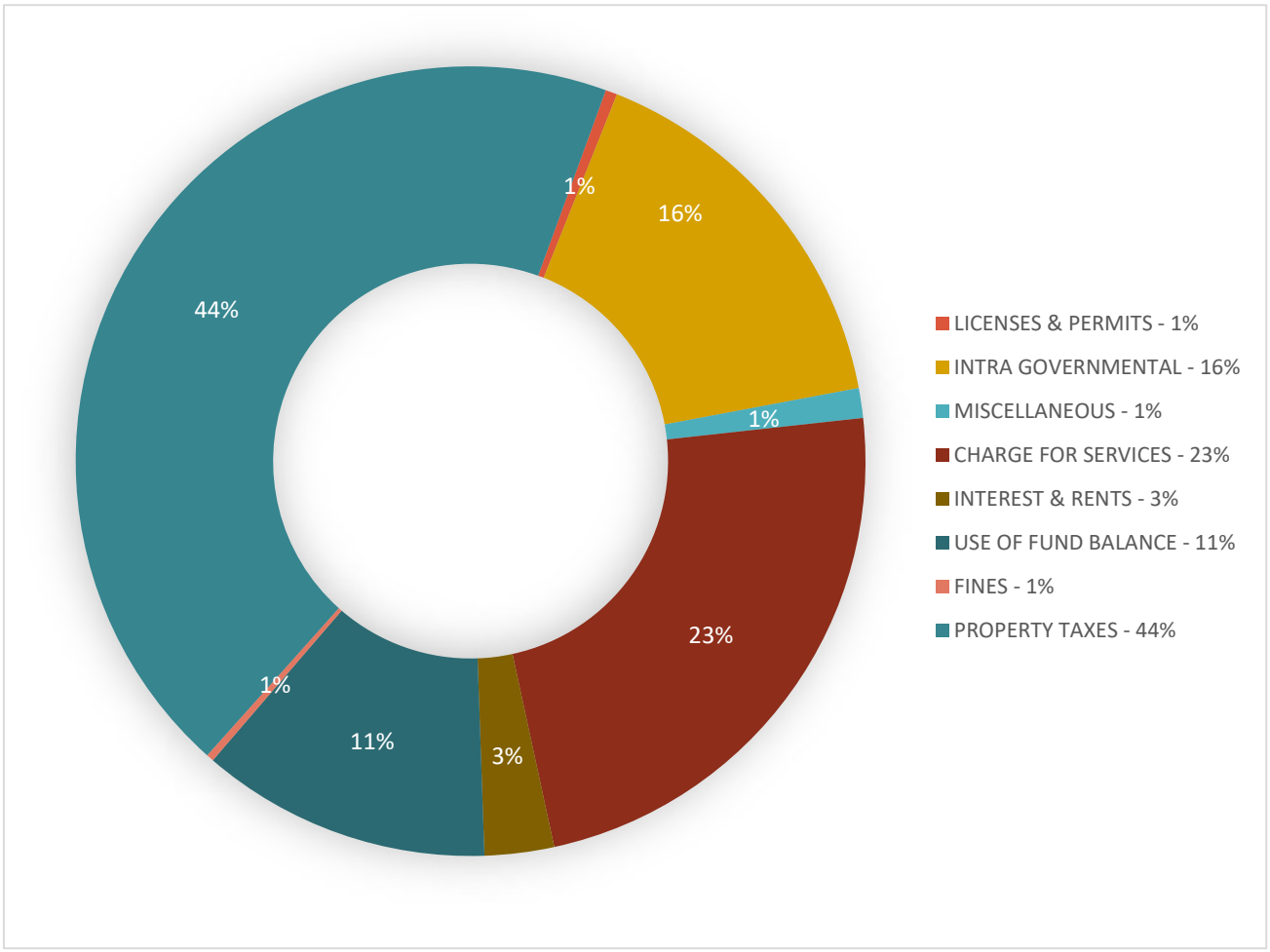
RECREATION	
Expo Idaho - Fair/Interim Events	12,795,676
Parks	1,916,953
Waterways	197,757
Total	14,910,386

SANITATION	
Weed Control	1,644,131
Pest Extermination	991,336
Mosquito Abatement	1,825,251
Solid Waste Management	21,663,390
Total	26,124,108

GRAND TOTAL BUDGET	**390,880,245**

FY2024-2025
ADA COUNTY BUDGET

BUDGET FUNDING BY SOURCE



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,892,010
INTRA GOVERNMENTAL - 16%	62,528,520
MISCELLANEOUS - 1%	4,743,009
CHARGE FOR SERVICES - 23%	91,255,187
INTEREST & RENTS - 3%	11,100,584
USE OF FUND BALANCE - 11%	46,454,168
FINES - 1%	1,200,000
PROPERTY TAXES - 44%	171,706,767
TOTAL FUNDING	**390,880,245**

FY2024-2025
ADA COUNTY BUDGET

PROPERTY TAX COMPARISON YEAR BY YEAR

	Fiscal Year 2025 Tax Year 2024	Fiscal Year 2024 Tax Year 2023	Fiscal Year 2023 Tax Year 2022	Fiscal Year 2022 Tax Year 2021	Fiscal Year 2021 Tax Year 2020
COUNTY LEVY FUNDS					
Current Expense	$132,912,914	$128,630,212	$124,254,614	$111,798,137	$120,939,593
Appraisal/Land Records	5,097,359	4,706,677	4,242,877	3,727,738	3,485,815
District Court	15,384,359	14,620,580	13,159,641	12,322,858	12,453,068
Parks & Recreation	996,953	1,032,467	1,032,467	964,896	726,843
Indigent Services ^	0	0	0	2,474,296	3,915,449
Veterans Memorial	20,000	20,000	20,000	20,000	20,000
Weed Control	1,215,481	1,009,936	994,513	812,529	774,604
Public Health *	4,917,612	4,806,543	4,687,959	0	2,264,771
	160,544,678	154,826,415	148,392,071	132,120,454	144,580,143
SPECIAL TAXING DISTRICTS					
Emergency Medical Svcs.	8,804,593	8,391,930	7,989,843	7,556,489	7,118,355
Pest Extermination	812,927	780,414	743,149	706,938	668,747
Mosquito Abatement	1,544,569	1,471,933	1,401,683	1,325,902	1,249,122
Avimor CID #1 !	0	0	43,013	42,279	41,597
	11,162,089	10,644,277	10,177,688	9,631,608	9,077,821
Grand Total All Funds	**$ 171,706,767**	**$ 165,470,692**	**$ 158,569,759**	**$ 141,752,062**	**$ 153,657,964**

^ *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*

FY2024-2025
ADA COUNTY BUDGET

Funds/Departments	2024-2025 Expenditure Budget	2024-2025 Revenue Budget	Shared Revenue	Use of Fund Balance	2024-2025 Projected Property Tax
CURRENT EXPENSE					
General					
Salaries and Benefits	2,831,000				
Other Expenses	4,243,351				
Capital Projects	26,145,003				
Total	33,219,354	57,055,823	(53,897,472)	30,061,003	0
Auditor/Recorder/Elections					
Salaries and Benefits	5,197,916				
Other Expenses	3,109,538				
Total	8,307,454	3,151,605	3,846,468	0	1,309,381
Sheriff					
Salaries and Benefits	105,190,065				
Other Expenses	19,478,635				
Total	124,668,700	25,077,818	30,233,083	2,377,639	66,980,160
Treasurer					
Salaries and Benefits	1,670,822				
Other Expenses	465,821				
Total	2,136,643	60,260	600,448	0	1,475,935
Assessor Administration					
Salaries and Benefits	1,368,492				
Other Expenses	343,902				
Total	1,712,394	0	726,044	0	986,350
Prosecutor					
Salaries and Benefits	21,497,023				
Other Expenses	1,751,078				
Total	23,248,101	1,841,085	6,800,725	0	14,606,291
Juvenile					
Salaries and Benefits	12,168,267				
Other Expenses	659,539				
Total	12,827,806	2,189,610	3,481,138	785,725	6,371,333
Motor Vehicle					
Salaries and Benefits	3,739,017				
Other Expenses	617,690				
Total	4,356,707	4,356,707	0	0	0

FY2024-2025
ADA COUNTY BUDGET

Funds/Departments	2024-2025 Expenditure Budget	2024-2025 Revenue Budget	Shared Revenue	Use of Fund Balance	2024-2025 Projected Property Tax
Operations					
Salaries and Benefits	6,408,403				
Other Expenses	11,848,613				
Total	18,257,016	1,470,912	593,311	0	16,192,793
Coroner					
Salaries and Benefits	4,437,487				
Other Expenses	533,101				
Total	4,970,588	435,600	1,009,118	0	3,525,870
Information Technology					
Salaries and Benefits	10,306,849				
Other Expenses	8,461,467				
Total	18,768,316	130,635	4,304,914	0	14,332,767
Development Services					
Salaries and Benefits	3,605,204				
Other Expenses	308,076				
Total	3,913,280	2,262,300	574,259	0	1,076,721
Public Defender					
Salaries and Benefits	2,316,128				
Other Expenses	631,000				
Total	2,947,128	2,731,547	0	215,581	0
Commissioners					
Salaries and Benefits	1,256,412				
Other Expenses	2,867,794				
Total	4,124,206	0	943,144	0	3,181,062
Human Resources					
Salaries and Benefits	2,287,308				
Other Expenses	306,255				
Total	2,593,563	0	422,292	0	2,171,271
Procurement					
Salaries and Benefits	868,645				
Other Expenses	196,863				
Total	1,065,508	0	362,528	0	702,980
Total Salaries and Benefits	185,149,038				
Total Other Expenses	81,967,726				
Total Current Expense	267,116,764	100,763,902	0	33,439,948	132,912,914

FY2024-2025
ADA COUNTY BUDGET

Funds/Departments	2024-2025 Expenditure Budget	2024-2025 Revenue Budget	Shared Revenue	Use of Fund Balance	2024-2025 Projected Property Tax
SPECIAL LEVY FUNDS					
Property Tax Supported					
Public Health					
Other Expenses	4,917,612				
Total	4,917,612	0	0	0	4,917,612
Weed Control					
Salaries and Benefits	920,002				
Other Expenses	724,129				
Total	1,644,131	404,650	0	24,000	1,215,481
Parks					
Salaries and Benefits	976,689				
Other Expenses	940,264				
Total	1,916,953	910,000	0	10,000	996,953
Appraisal/Land Records					
Salaries and Benefits	4,934,513				
Other Expenses	330,996				
Total	5,265,509	95,150	0	73,000	5,097,359
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Clerk of the Court					
Salaries and Benefits	11,222,395				
Other Expenses	918,084				
Total	12,140,479	2,560,000	0	374,089	9,206,390
Trial Court Administrator					
Salaries and Benefits	7,385,320				
Other Expenses	1,982,201				
Total	9,367,521	2,730,280	0	459,272	6,177,969
District Court					
Total Salaries and Benefits	18,607,715				
Total Other Expenses	2,900,285				
Total District Court	21,508,000	5,290,280	0	833,361	15,384,359
Total Salaries and Benefits	25,438,919				
Total Other Expenses	9,833,286				
Total Special Levy Funds	35,272,205	6,700,080	0	940,361	27,631,764
(Property Tax Supported)					
Total Current Expense/Special Levy Fund	302,388,969	107,463,982	0	34,380,309	160,544,678

FY2024-2025
ADA COUNTY BUDGET

Funds/Departments	2024-2025 Expenditure Budget	2024-2025 Revenue Budget	Shared Revenue	Use of Fund Balance	2024-2025 Projected Property Tax
SPECIAL REVENUE FUNDS					
Non-Property Tax Supported					
Drug Court/Mental Health					
Salaries and Benefits	2,495,999				
Other Expenses	622,349				
Total	3,118,348	2,976,658	0	141,690	0
Emergency Communications					
Salaries and Benefits	1,513,256				
Other Expenses	10,895,775				
Total	12,409,031	7,694,062	0	4,714,969	0
Waterways					
Salaries and Benefits	0				
Other Expenses	197,757				
Total	197,757	197,757	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	699,917				
Other Expenses	76,949				
Total	776,866	716,197	0	60,669	0
Consolidated Elections					
Salaries and Benefits	349,981				
Other Expenses	674,294				
Total	1,024,275	997,732	0	26,543	0
Total Salaries and Benefits	5,059,153				
Total Other Expenses	12,497,124				
Total Special Revenue Funds	17,556,277	12,612,406	0	4,943,871	0
(Non-Property Tax Supported)					

FY2024-2025
ADA COUNTY BUDGET

Funds/Departments	2024-2025 Expenditure Budget	2024-2025 Revenue Budget	Shared Revenue	Use of Fund Balance	2024-2025 Projected Property Tax
SPECIAL TAXING DISTRICTS					
Emergency Medical Services					
Salaries and Benefits	20,751,855				
Other Expenses	5,291,792				
Total	26,043,647	14,523,398	0	2,715,656	8,804,593
Pest Extermination					
Salaries and Benefits	376,725				
Other Expenses	614,611				
Total	991,336	112,538	0	65,871	812,927
Mosquito Abatement					
Salaries and Benefits	726,248				
Other Expenses	1,099,003				
Total	1,825,251	157,034	0	123,648	1,544,569
Total Salaries and Benefits	21,854,828				
Total Other Expenses	7,005,406				
Total Special Taxing Districts	28,860,234	14,792,970	0	2,905,175	11,162,089
SELF SUPPORTED BUSINESS-TYPE FUNDS					
Trash Billing					
Salaries and Benefits	362,802				
Other Expenses	7,252,897				
Total	7,615,699	7,584,699	0	31,000	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	1,637,157				
Other Expenses	11,158,519				
Total	12,795,676	8,769,863	0	4,025,813	0
Solid Waste Management					
Salaries and Benefits	4,792,865				
Other Expenses	16,870,525				
Total	21,663,390	21,495,390	0	168,000	0
Total Salaries and Benefits	6,792,824				
Total Other Expenses	35,281,941				
Total Self Supported Funds	42,074,765	37,849,952	0	4,224,813	0
TOTAL SALARIES AND BENEFITS	244,294,762				
TOTAL OTHER EXPENSES	146,585,483				
GRAND TOTAL ALL FUNDS	**390,880,245**	**172,719,310**	**0**	**46,454,168**	**171,706,767**

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.

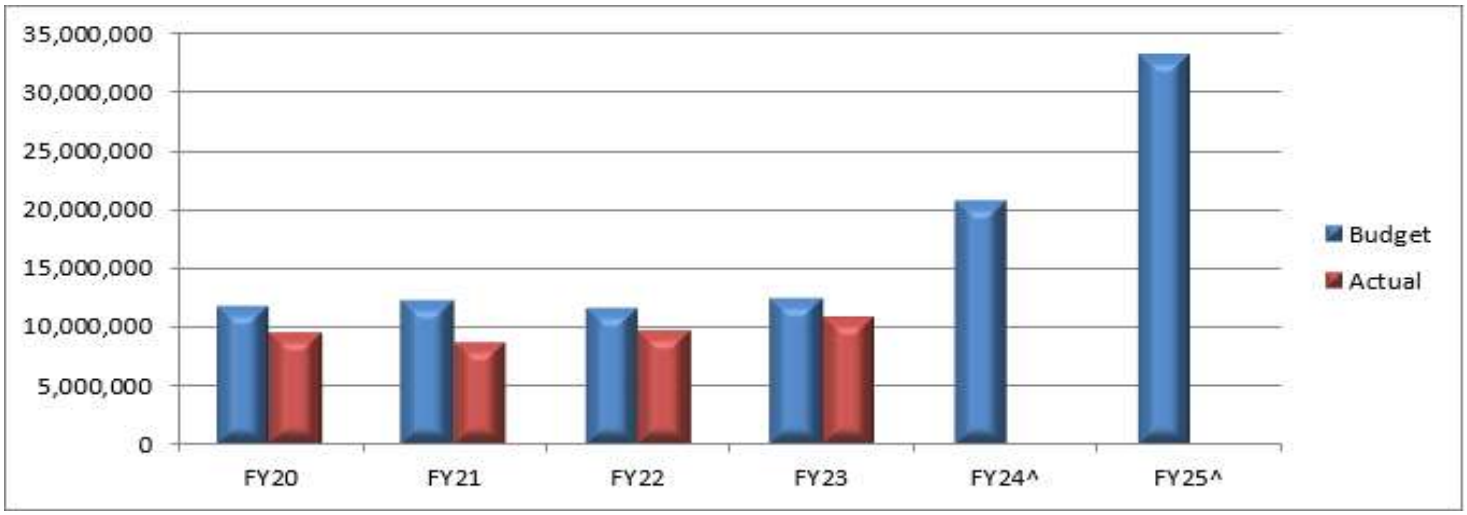
FY25 HIGHLIGHTS

- Increased Master Facilities Plan Funding

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON*



** Please Note: Beginning in FY20 Master Facility Plan Funding Included*
^ 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 departments of the Auditor, Recorder, Elections, Community Programs, Consolidated Elections, Clerk of the Court and Administration. AUDITOR, RECORDER, ELECTIONS and BOCG are departments 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. Indigent Services provide financial assistance to qualifying Ada County residents for rent, utilities, cremation, property tax hardship, and trash hardship.

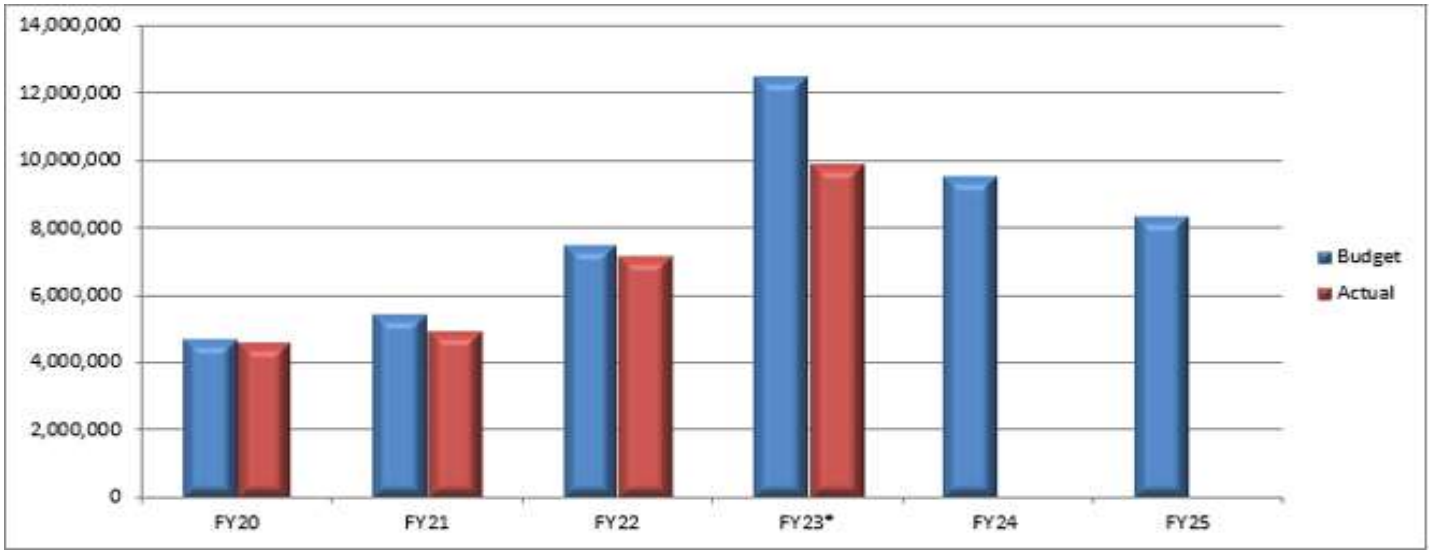
FY25 HIGHLIGHTS

- 2 Positions Removed Moved to Consolidated Elections
- 1 Position added from Consolidated Elections (Elections Director)
- 2 Positions Repurposed from Auditor Department; 1 into Community Guardian Board and 1 into Elections
- Removed 1 Position in Recorders Department

TOP REVENUE STREAMS

- Shared Revenues
- Departmental Revenue
  - Recording Fees

BUDGET TO ACTUAL COMPARISON



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

NUMBER OF STAFF - 53 **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 Police Services Bureau provides 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 crime lab forensic scientists, persons and property crimes detectives, narcotics officers, school resource officers, and specialty units like K9, SWAT, dive team and crisis intervention.

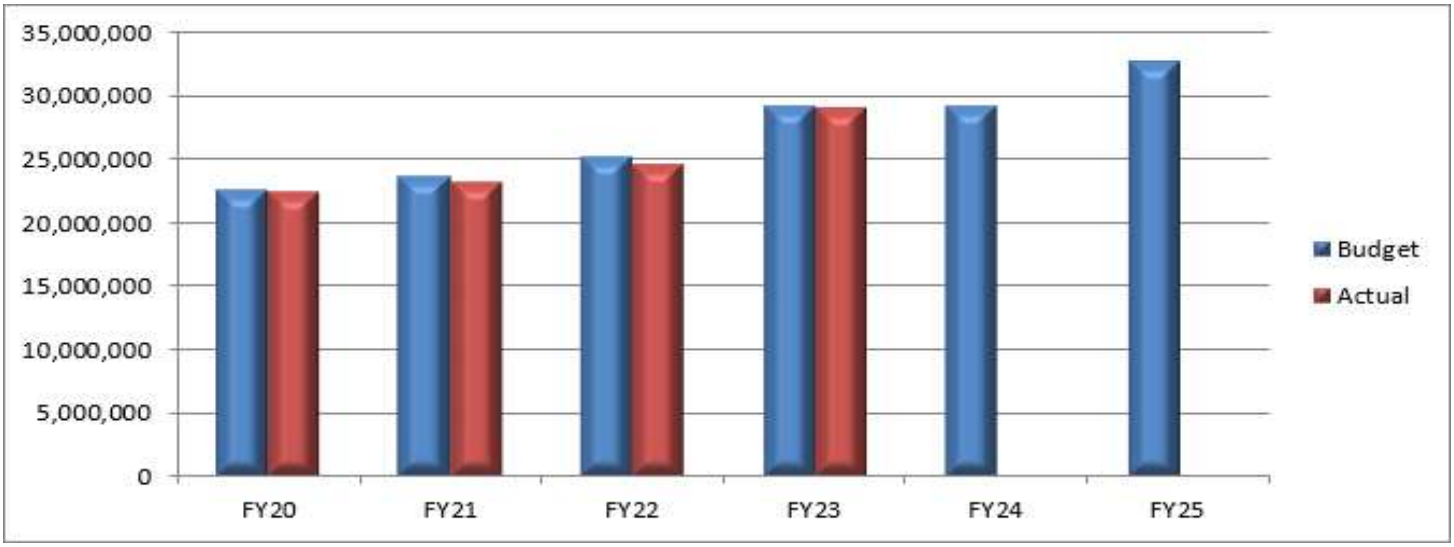
FY25 HIGHLIGHTS

- 3 New Positions (2 Patrol Deputies, 1 Criminal Intelligence Investigator)
- New Boat for Marine Patrol
- Taser Replacements

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 - 199

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 Jail Services Bureau manages 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.

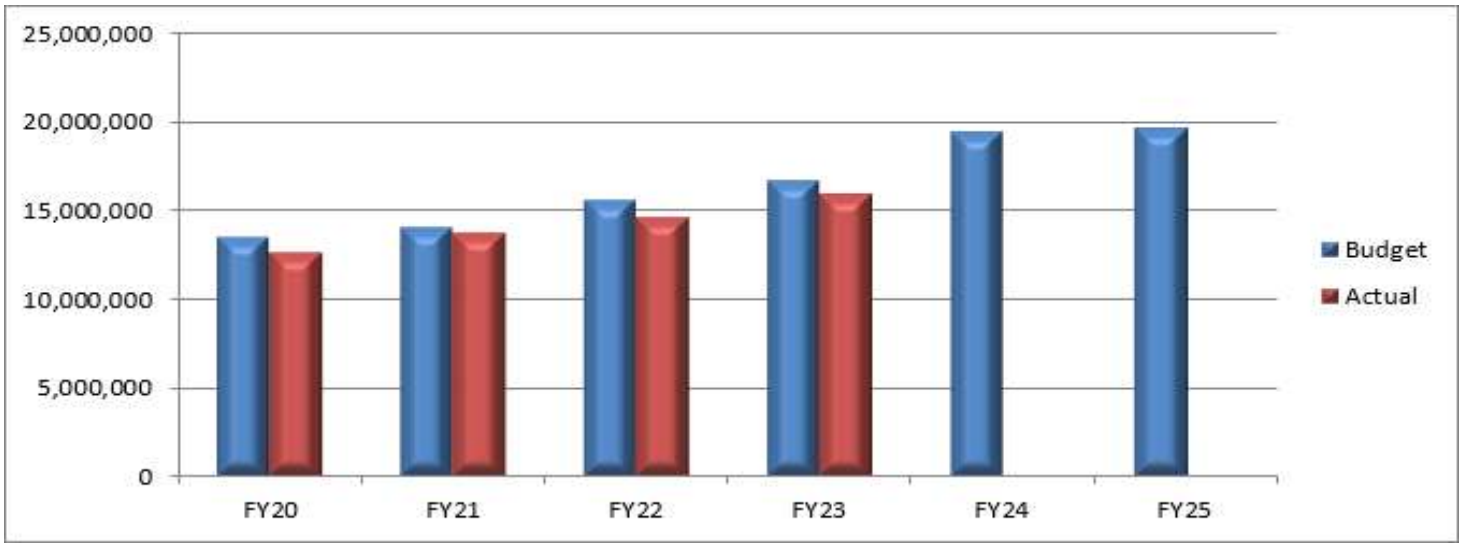
FY25 HIGHLIGHTS

- 9 New Positions (6 Jail Deputies, 1 Jail Investigator, 2 Security Control Specilists)
- New Jail Management System
- New Electronic Medical Records System
- New Jail Camera Installations

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 - 274

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 Court Services Bureau runs a variety of public safety programs in tandem with the JSB, including the Community Transition Center, Alternative Sentencing, Misdemeanor Probation, Pretrial Services, Court Security, and Inmate Transports. The training and civil service units are also part of the Court Services Bureau.

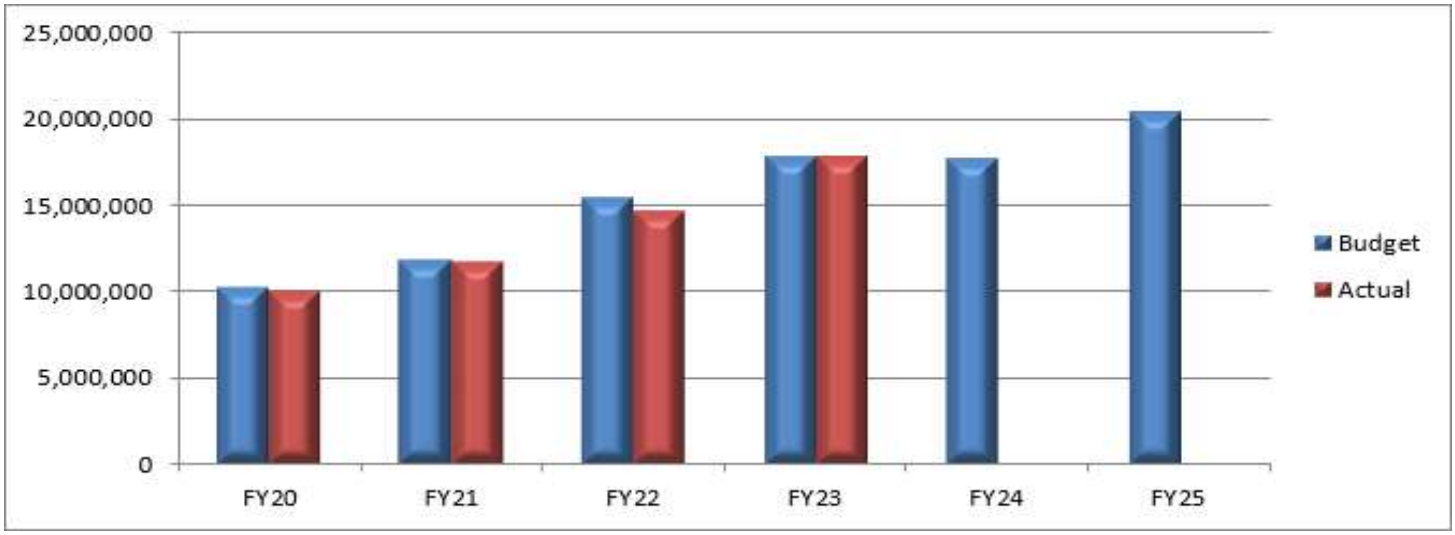
FY25 HIGHLIGHTS

- 4 New Positions (1 Training Deputy, 2 CTC Deputies, 1 CSB Deputy)
- Remodel of CTC Lobby, Locker Room, and Security Area
- New Training Facility

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 - 139 **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 Administrative Services Bureau has nine business divisions to include Human Resources, Finance, Community Engagement & Information, Property and Evidence, Data Analytics & Intelligence and Victim Services. The bureau also runs the Ada County Sheriff's Office records department, driver's license services/concealed weapons/sex offender registration and manages the agency's vehicle fleet.

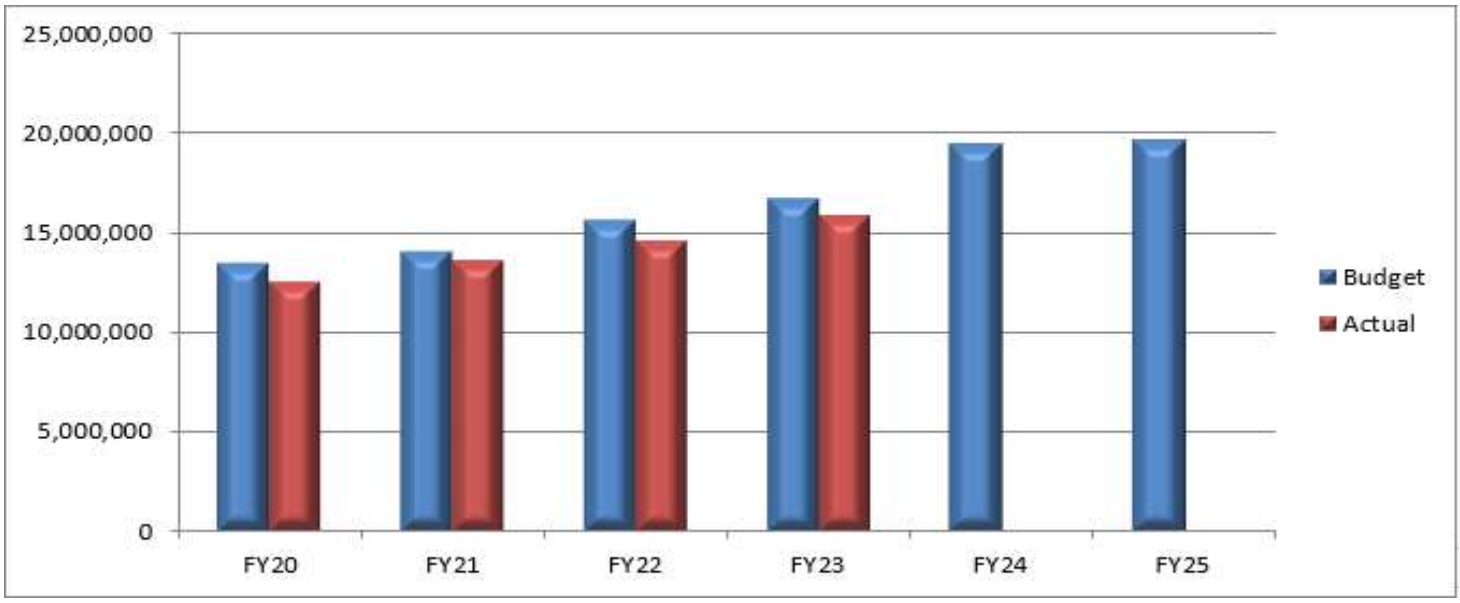
FY25 HIGHLIGHTS

- 3 New Positions (1 Victim Witness Coordinator, 2 Auto Service Techs)
- New Drivers License Office in Star
- Remodels and Reconfiguations
- Rear Secure Parking Lot Expansion

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 - 159 **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 Emergency Communications Bureau includes the 911 Emergency Communications Dispatchers at Ada County's state-of-the-art Emergency 911 Dispatch Center. This team manages all public calls for service and coordinates all police, fire, and Emergency Medical Service movement within Ada County. Dispatchers handle Emergency 911 calls, non-emergency dispatch calls in and out of the center, and text to 911 requests for service.

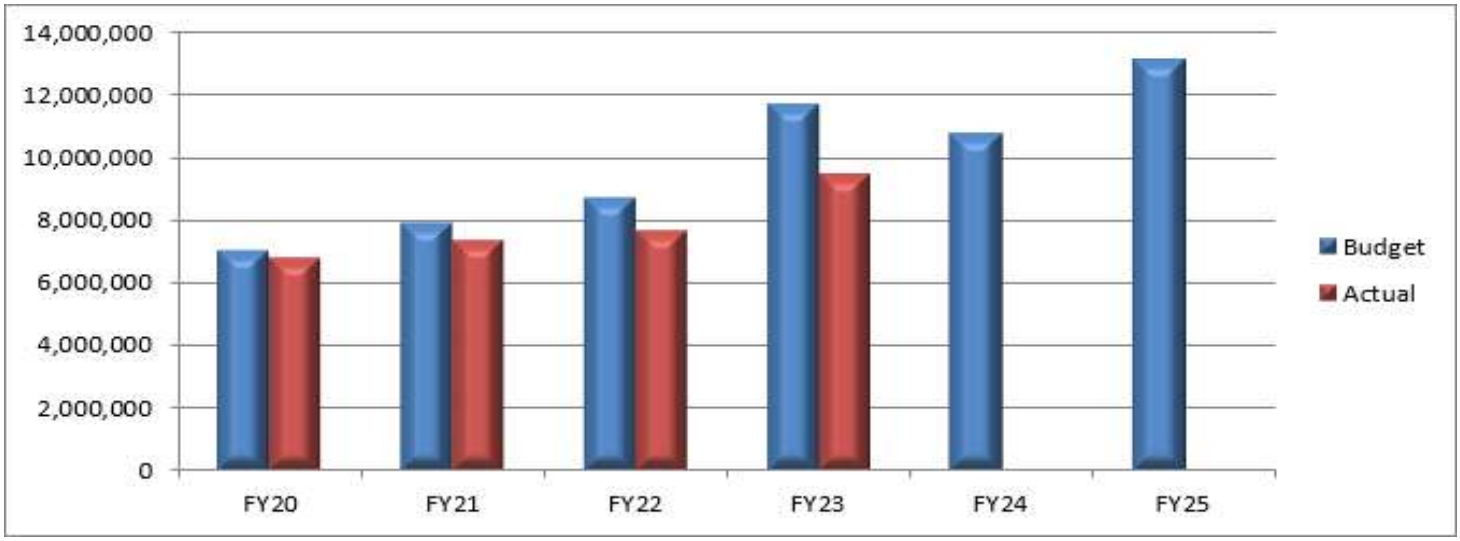
FY25 HIGHLIGHTS

- 7 New Positions (6 Dispatchers, 1 Business Systems Project Manager)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 92 **SHERIFF - EMERGENCY COMMUNICATIONS SERVICES BUREAU**

TREASURER - The Treasurer is one of the seven constitutionally elected offices within Ada County. Elizabeth A. Mahn is the elected Treasurer, whose office is responsible for receiving and safeguarding moneys belonging to Ada County. The Treasurer's duties include investing idle moneys with the objectives of safety, liquidity, and yield. The Treasurer is ex officio Tax Collector and ex officio Public Administrator, responsible for administering property tax collections on behalf of taxing districts and handling the estates of decedents who die in Ada County without a person to administer their estate. The Treasurer's mission is to serve the citizens of Ada County and perform all duties impartially and efficiently.

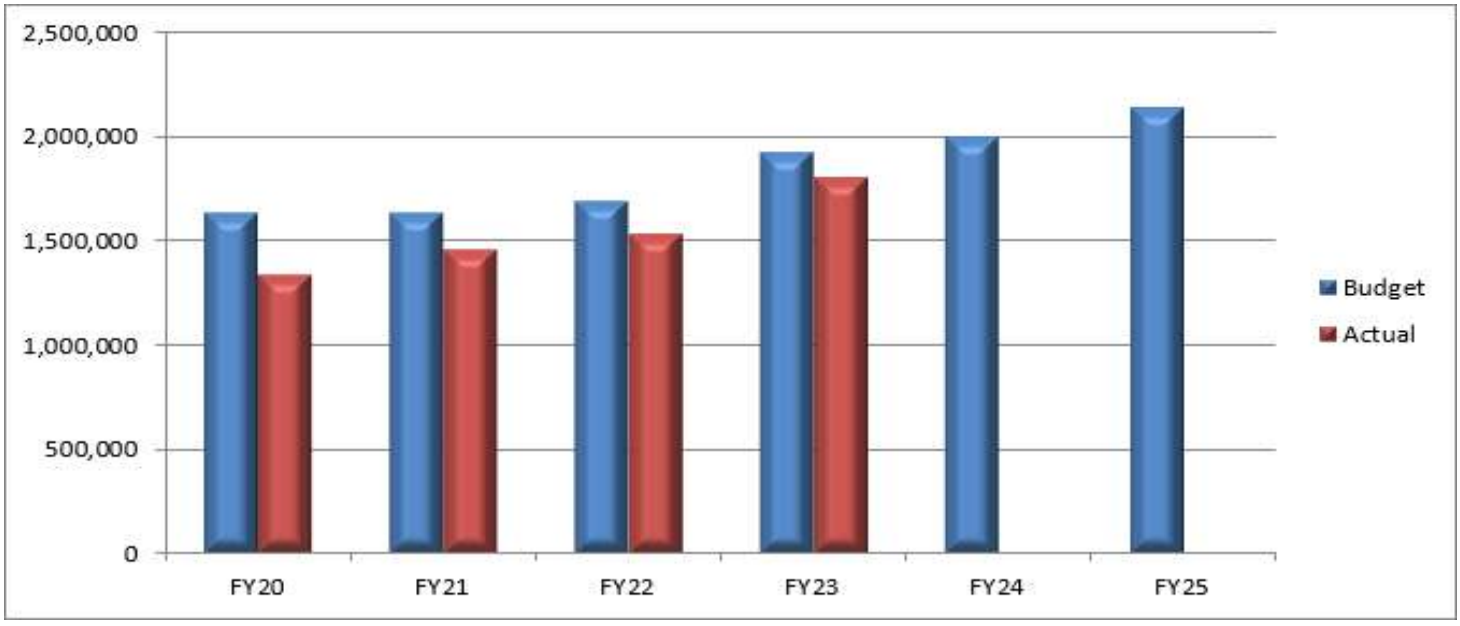
FY25 HIGHLIGHTS

- 1 New Position (Financial Analyst)

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 - 17

TREASURER

ASSESSOR ADMINISTRATION – The Assessor is one of the seven constitutionally elected offices within Ada County. Assessor Rebecca Arnold is responsible for assisting the public with homestead exemptions, property tax reduction applications, and address updates. They process exemptions and manage the corrected notices, tax cancellations, and homestead exemption recovery processes. The department also provides administrative functions for the Motor Vehicle, Appraisal, and Land Records departments.

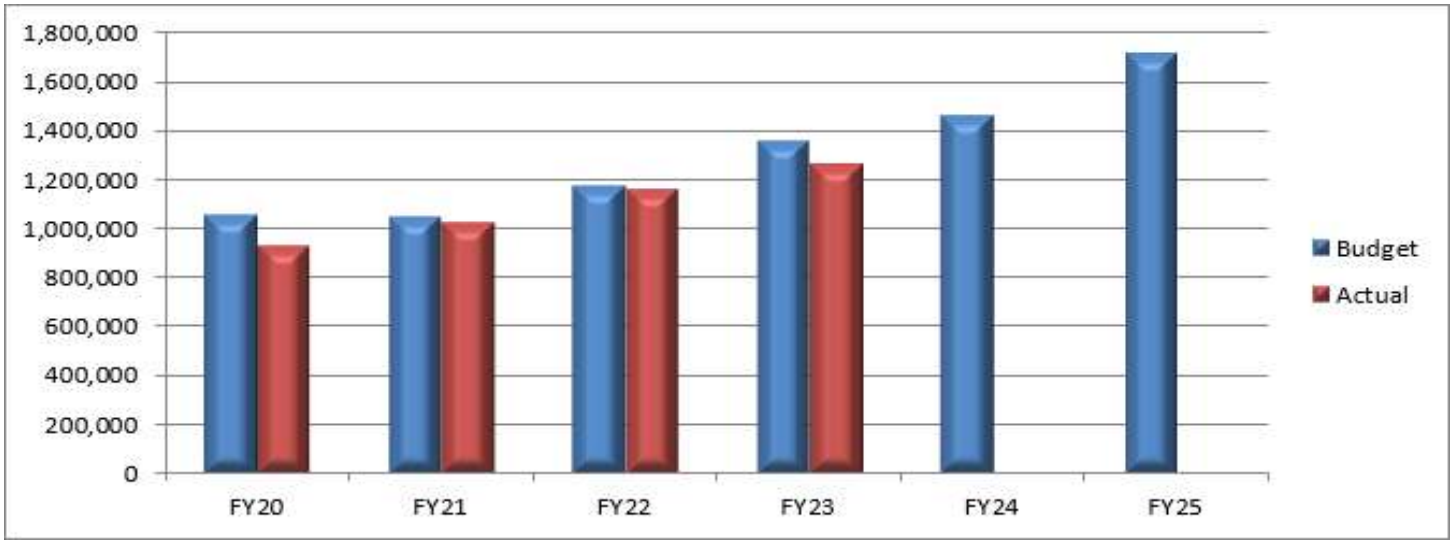
FY25 HIGHLIGHTS

- 4 Salary Adjustments (Admin Exemption Specialist, Assessor Exemption Clerk)
- Property Tax System Upgrade Consultant

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 14 **ASSESSOR ADMINISTRATION**

PROSECUTOR – One of seven constitutionally elected offices within Ada County. Prosecutor Jan M. Bennetts is responsible for the Prosecutor's Office which 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 misdemeanors, juvenile cases, and post-conviction matters. The Criminal Division also provides support to crime victims through the Victim-Witness and Restitution Units as well as its partnership with the Ada County Victim Services 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.

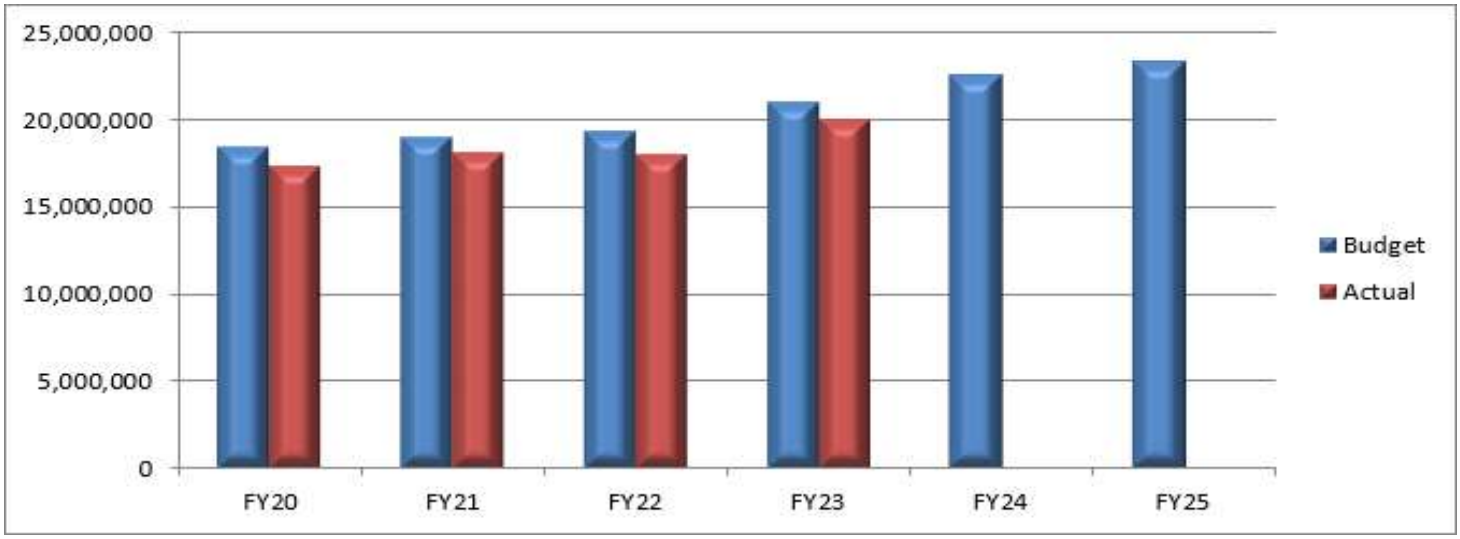
FY25 HIGHLIGHTS

- Maintained at Existing Level

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.

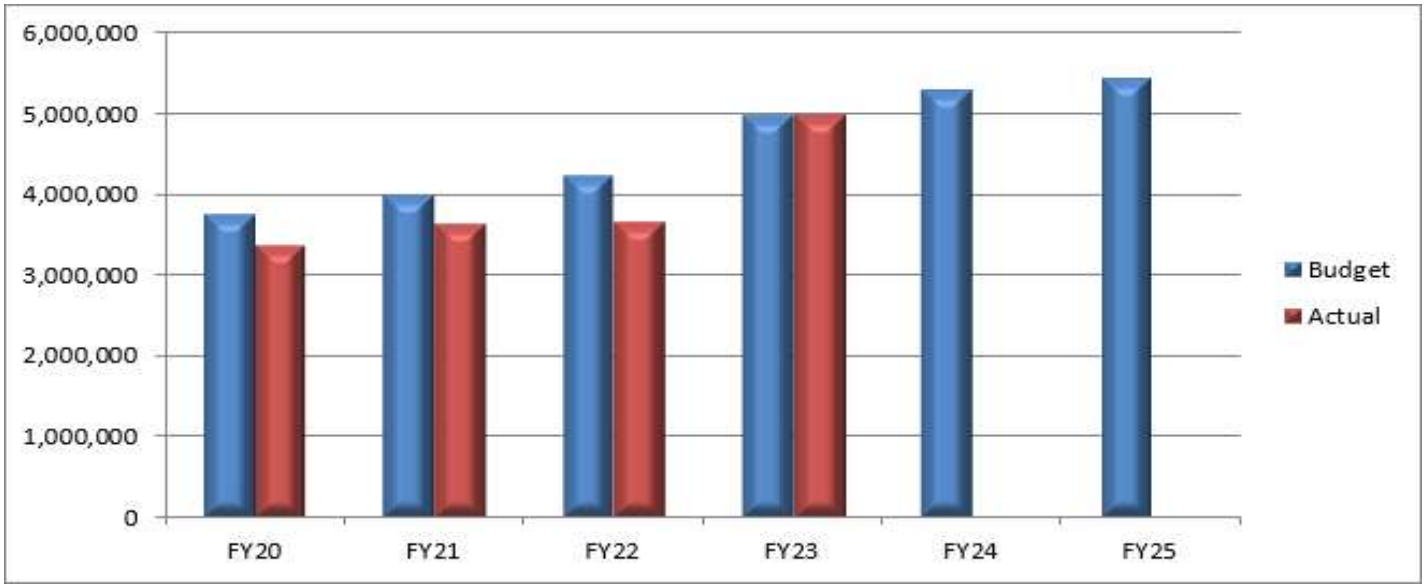
FY25 HIGHLIGHTS

- 2 Promotions (Detention Officers)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



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.

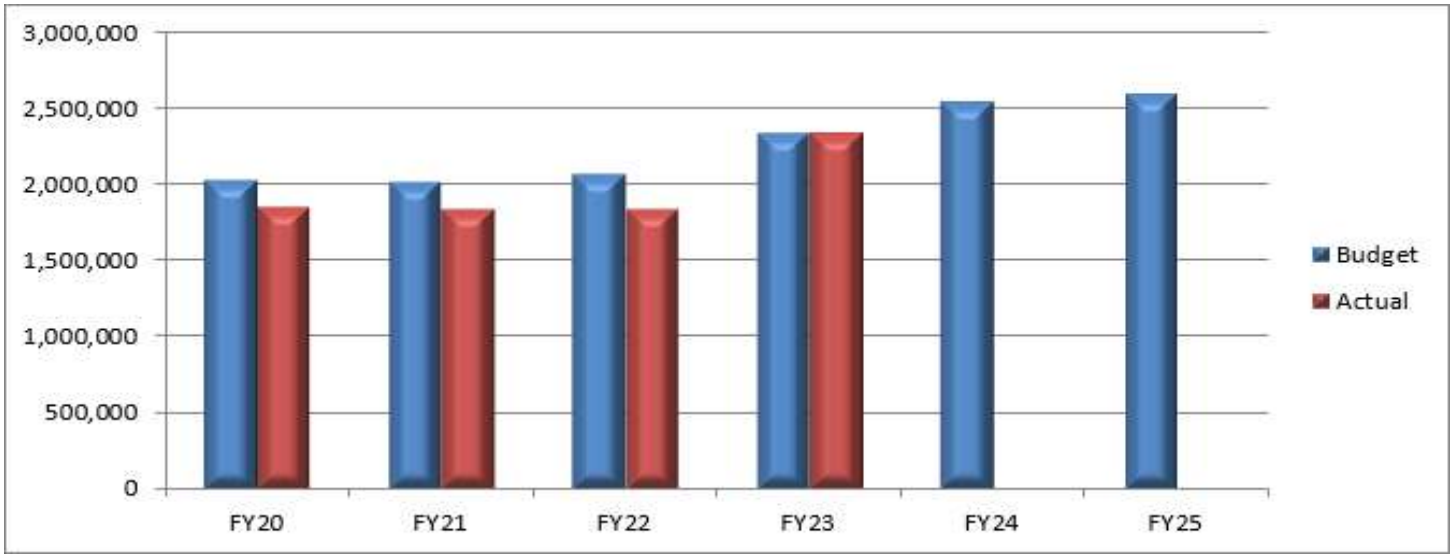
FY25 HIGHLIGHTS

- 6 Promotions (Admin Specialist, Probation Officers)

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.

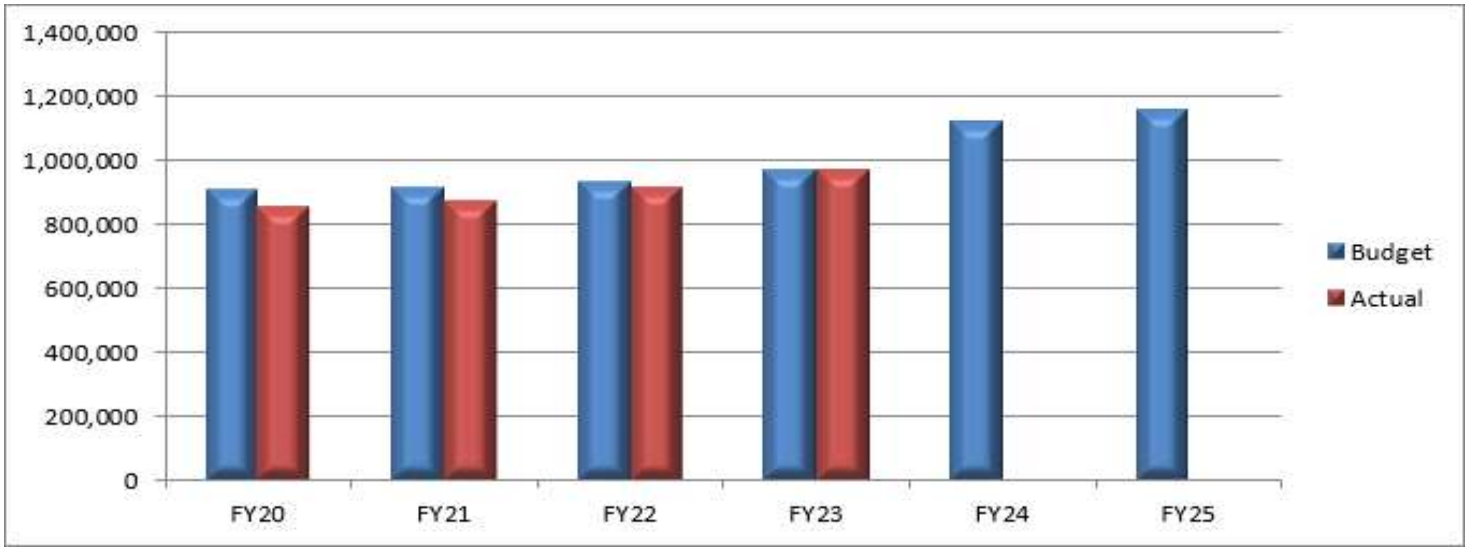
FY25 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 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.

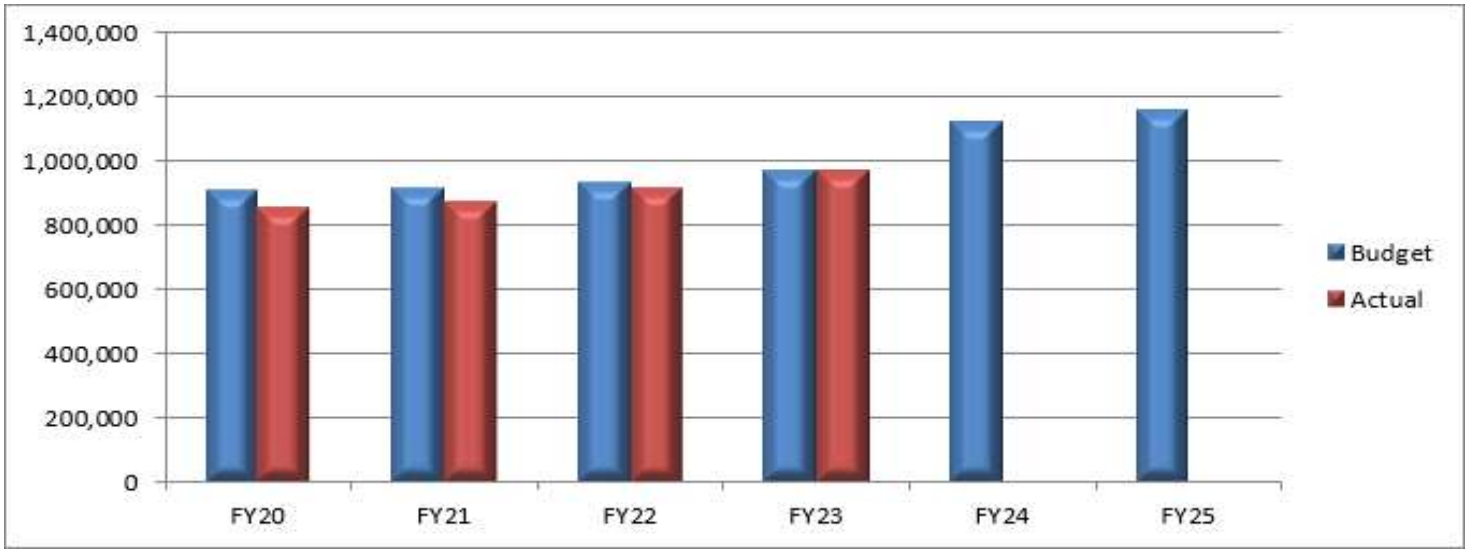
FY25 HIGHLIGHTS

- Maintained at Existing Level

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.

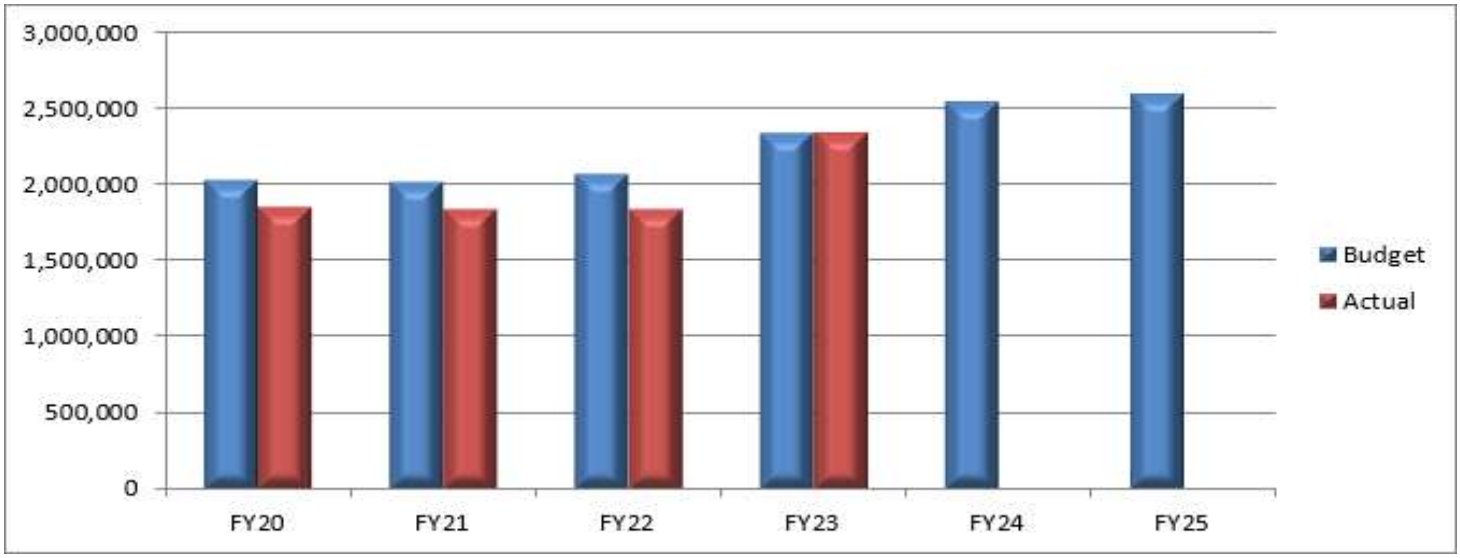
FY25 HIGHLIGHTS

- 3 Promotions (Probation Officers)

TOP REVENUE STREAMS

- Departmental Revenue
  - Cigarette/Tobacco Tax
  - Block Grant

BUDGET TO ACTUAL COMPARISON*



** Please Note: Grant funding added in FY20-23 after budget adoption*

NUMBER OF STAFF - 28 **JUVENILE - STATE SUPPORT**

MOTOR VEHICLE – Elected Assessor Rebecca Arnold is responsible for the Motor Vehicle department which provides the citizens and dealers of Ada County with vehicle titling, registration, and parks and rec services.

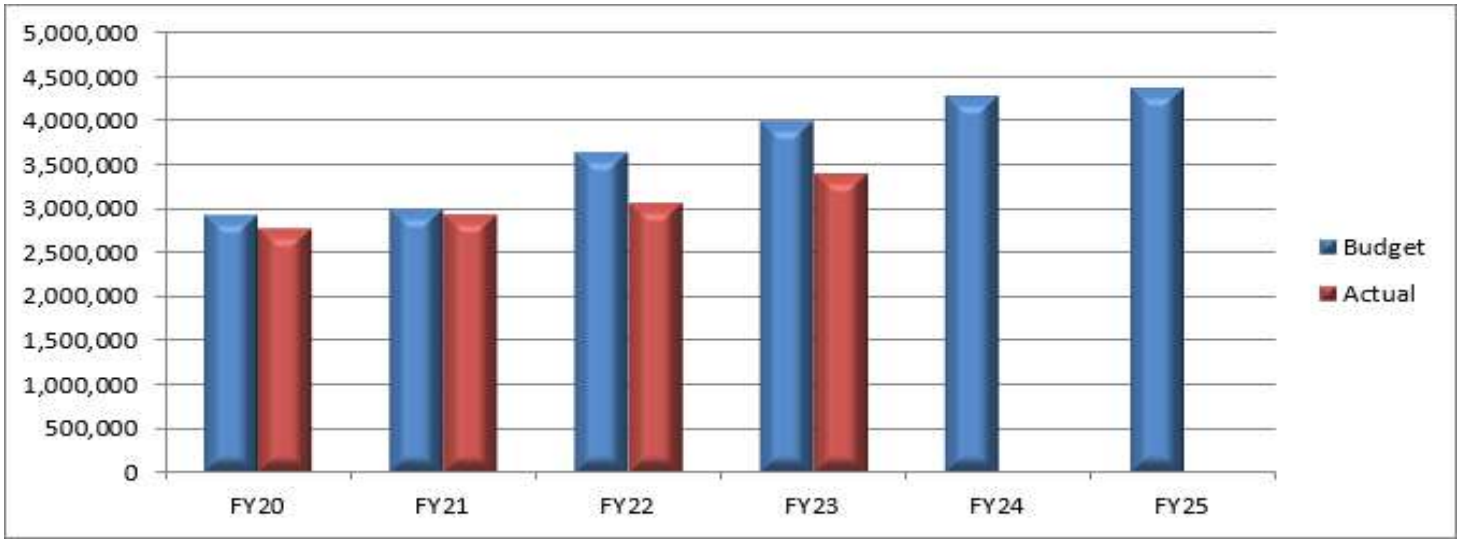
FY25 HIGHLIGHTS

- Maintained at Existing Level

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 Operations Department's focus is to provide safe and efficient facilities and exceptional service to internal departments to ensure facilities are in the best condition possible to efficiently serve Ada County citizens. Through maintenance operations and project management the department serves Ada County citizens, elected officials and staff. The department manages the daily operation of 37 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 roughly $162,000,000. 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.

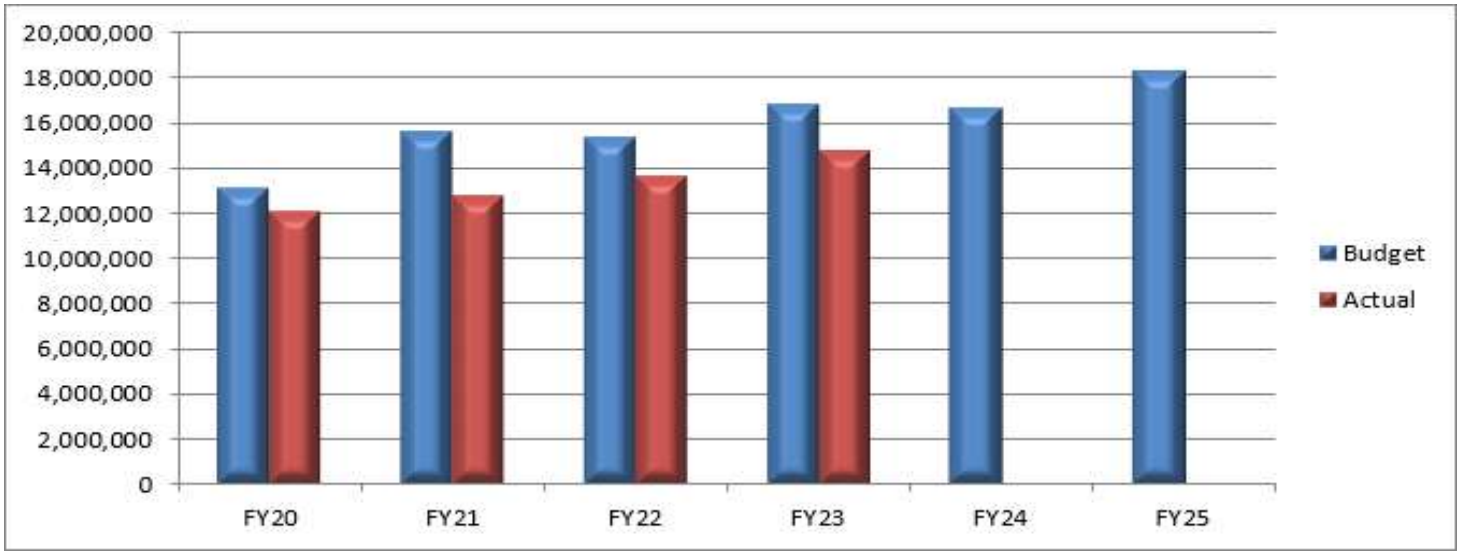
FY25 HIGHLIGHTS

- 1 Promotion (Maintenance Mechanic)
- Parking Equipment Replacement
- Electric Wheelchair Lift Replacement
- Update to County's Master Facility Plan

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

CORONER – One of the seven constitutionally elected offices within Ada County. The office is currently held by Richard Riffle. It is the duty of the Coroner 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 five distinct divisions: Administration, Pathology, Forensics, Investigations, and Emergency Preparedness. These five 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.

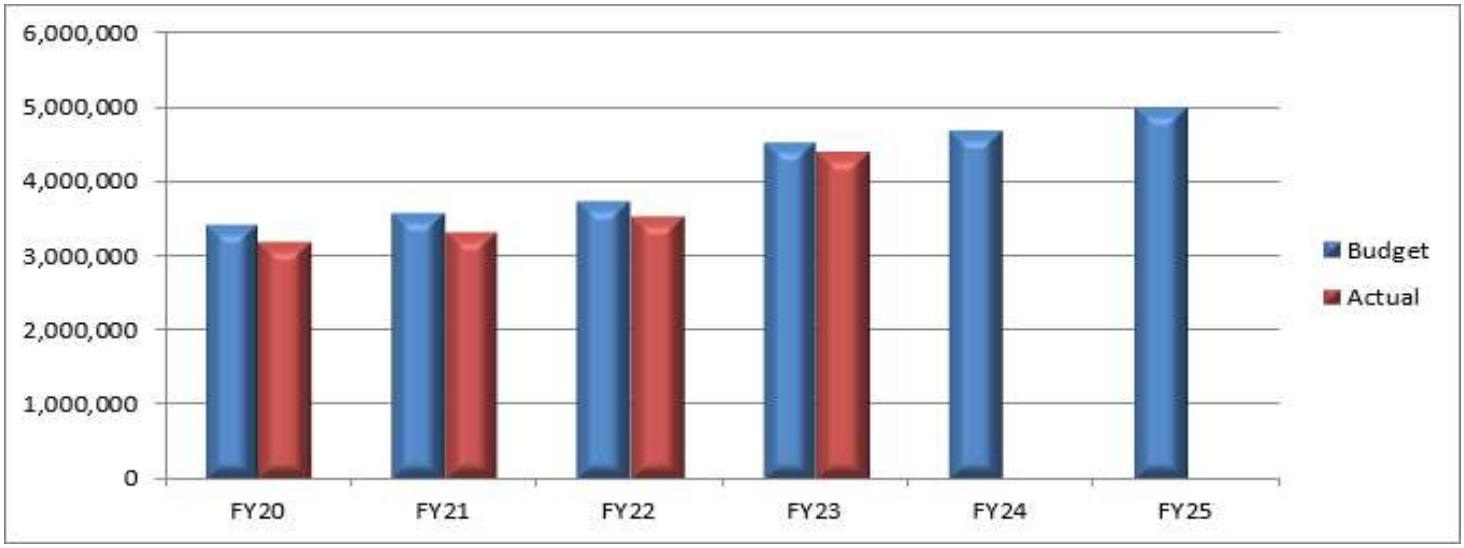
FY25 HIGHLIGHTS

- 1 New Position (Receptionist)
- 8 Promotions (Administrative Specialists, Forensic Technicians, Medicolegal Death Investigators)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 33

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 Director's vision is to continue to be the trusted source in technology for all of Ada County. IT empowers both Offices and Departments in delivering superior services to the community through collaborative and comprehensive technology-driven solutions. The IT 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. Providing for critical community access to public safety, the Ada County Sheriff's Office (ACSO) 911 Technical Operations Team manages the County's 9-1-1 system, Computer Aided Dispatch, and statewide 700 MHz radio system used for all public safety responses within the County.

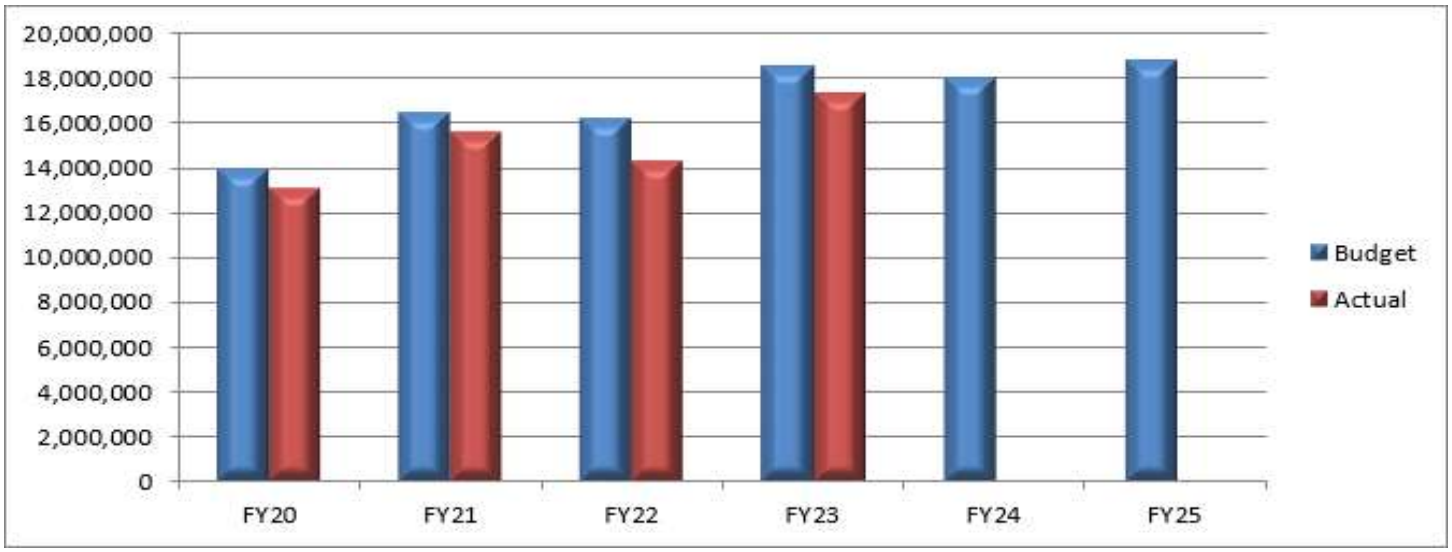
FY25 HIGHLIGHTS

- 2 New Positions (Software Developer, IT Content Engineer)
- 8 Special Salary Increases (Administrative Specialist, Web Developers, IT Network Specialists)
- 4 Promotions (Web Developers, IT Network Specialist, Systems Engineer)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 77 **INFORMATION TECHNOLOGY**

DEVELOPMENT SERVICES – Headed by Director Richard Beck, 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.

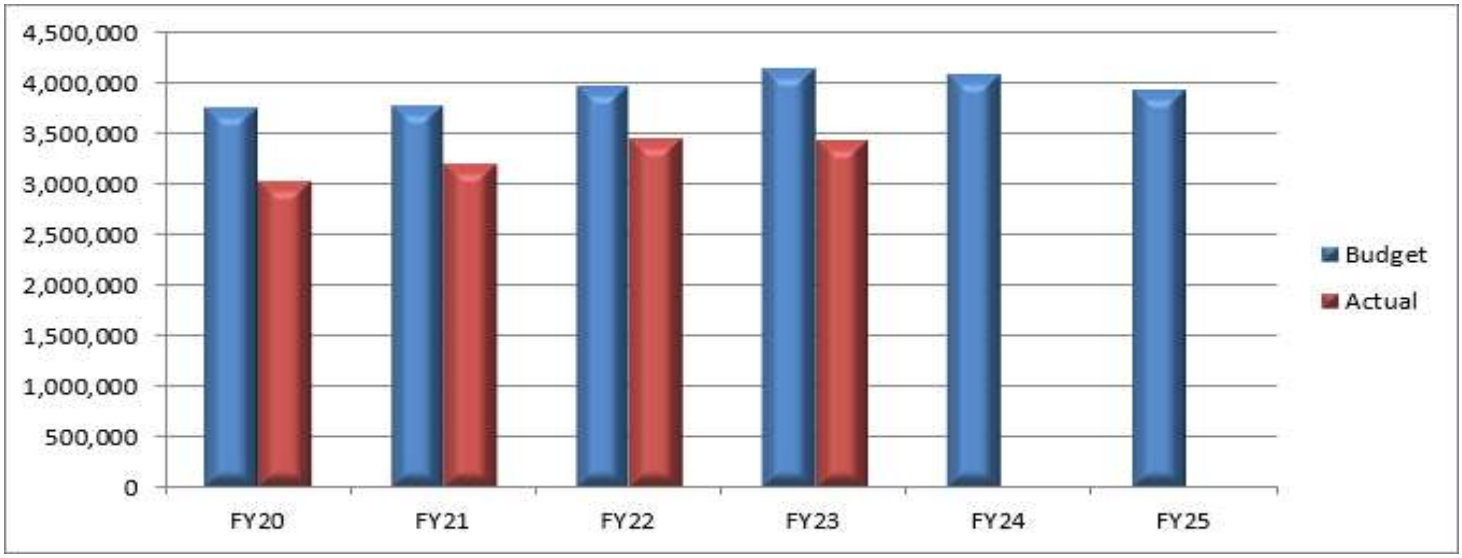
FY25 HIGHLIGHTS

- Maintained at Existing Level

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 - County Public Defender Offices in Idaho are moving to the Idaho State Public Defender's Office due to bill 236 passed in the 2023 legislative session. As a result, previous Ada County Public Defender positions will no longer be paid by Ada County; there were 106 budgeted positions at the Ada County Public Defender's Office in FY24 that will transition to the State in FY25. The Ada County Public Defender budget for FY25 only covers the remaining payroll to finish the transition as well as some operating budget that was specifically requried in the legislation.

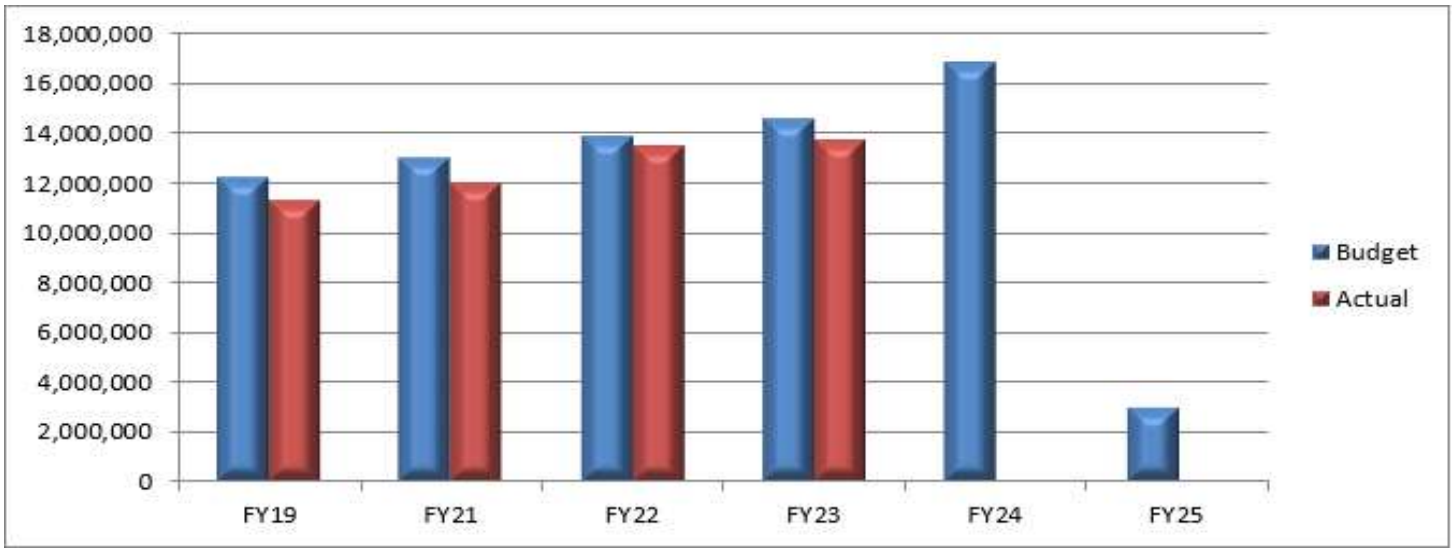
FY25 HIGHLIGHTS

- Transition to the State of Idaho's Public Defender Office

TOP REVENUE STREAMS

- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

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 which include, among others, 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.

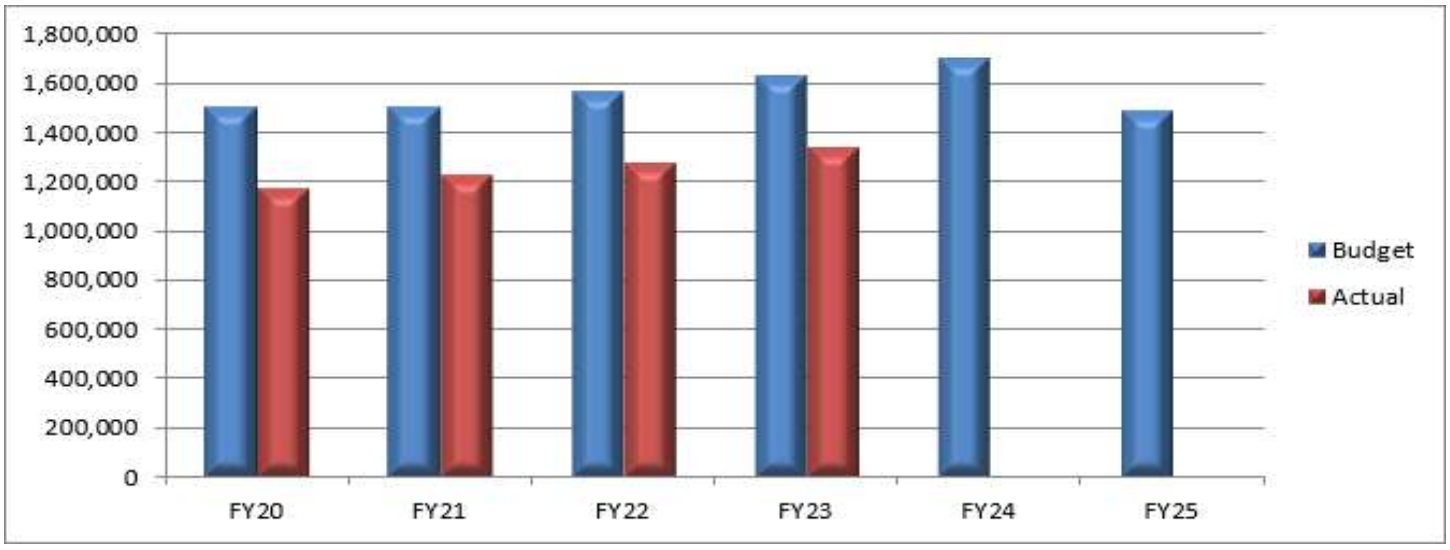
FY25 HIGHLIGHTS

- Maintained at Existing Level

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, Terry Reilly Health Services and Allumbaugh House, to name a few.

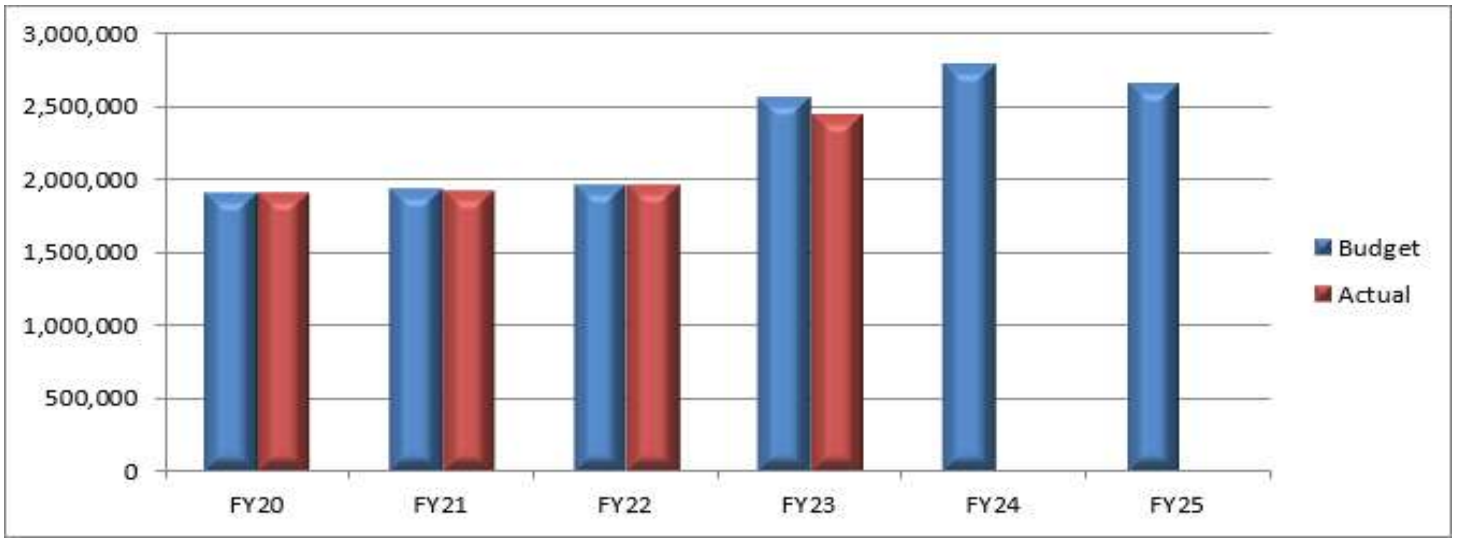
FY25 HIGHLIGHTS

- Maintained at Existing Level

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 2,200 county employees, has nearly 4,800 covered individuals on the county benefits plan, and facilitated the recruitment, hiring and onboarding of over 225 new hires in the last year.

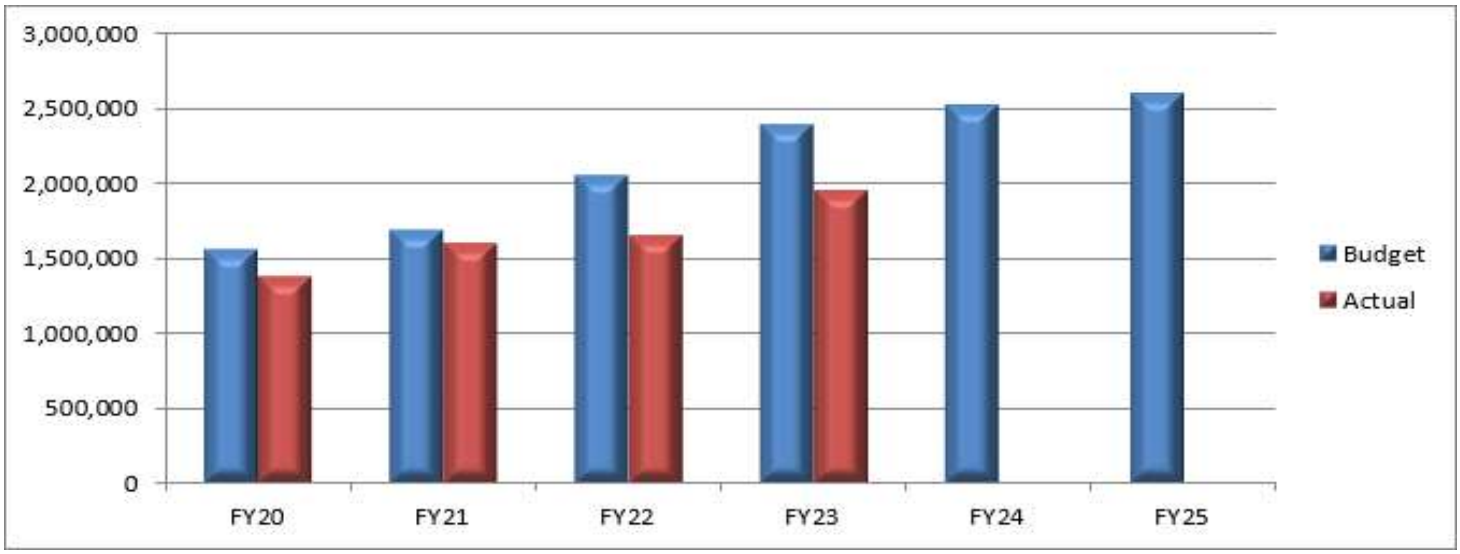
FY25 HIGHLIGHTS

- Maintained at Existing Level

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.

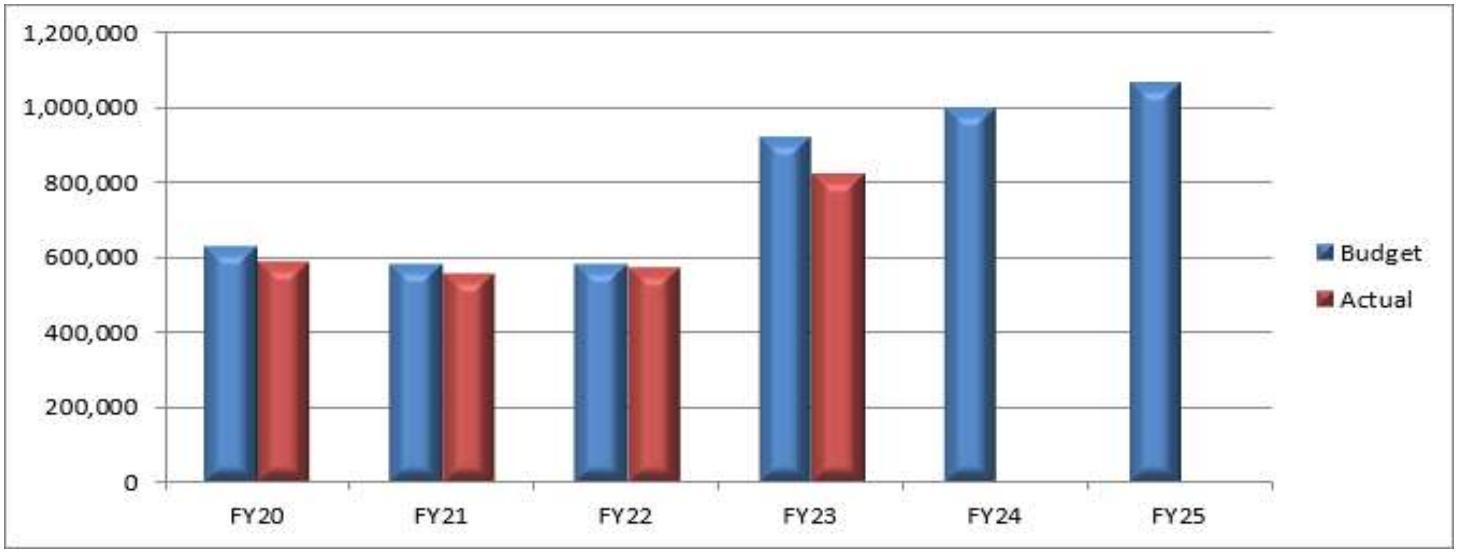
FY25 HIGHLIGHTS

- Retention Pay for Increased ERP Responsibilities
- Fuel System Upgrades (Sheriff, Weed, Pest, and Mosquito)
- Fleet Replacement Project

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.

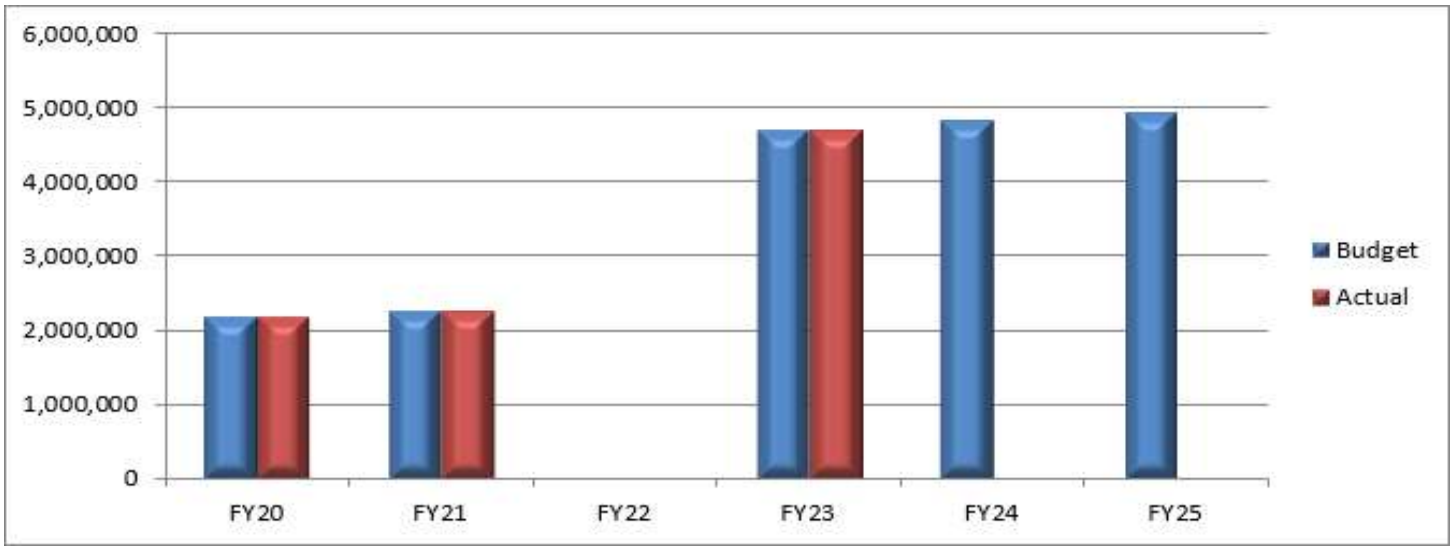
FY25 HIGHLIGHTS

- 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 40 out of 74 state-designated weed species found in Ada County.

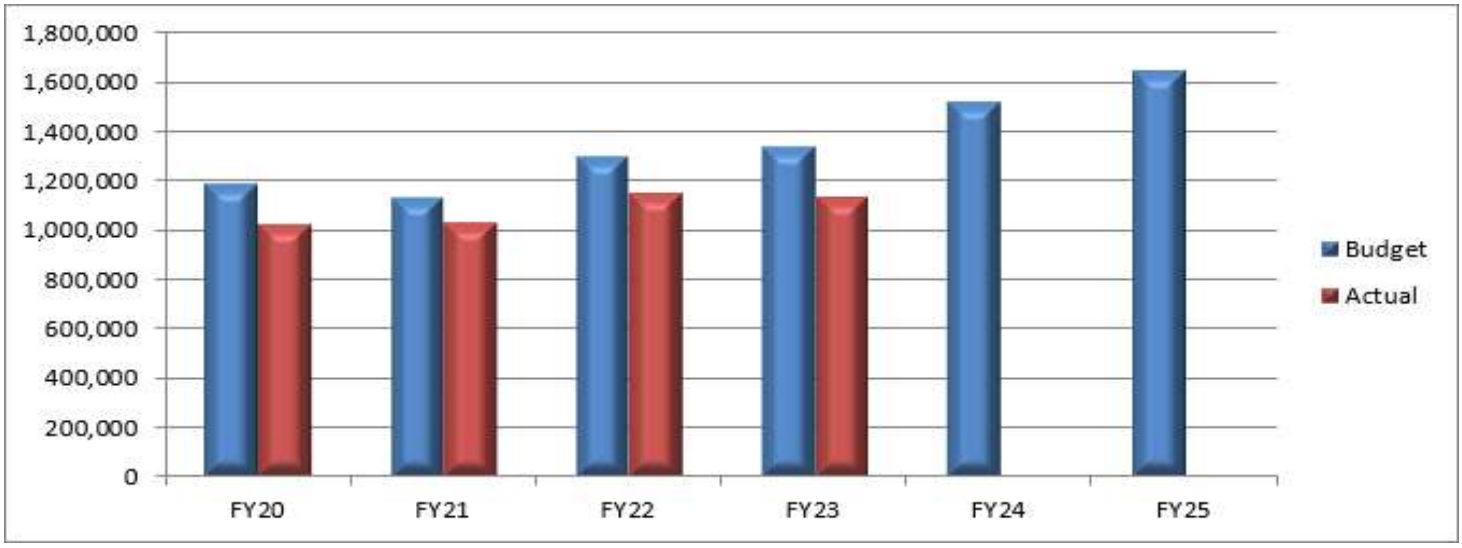
FY25 HIGHLIGHTS

- Conference Room Upgrade (Cost Split with Pest and Mosquito)
- Unmanned Aerial System for Noxious Weed Mapping and Treatment

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 also the designated county representative for the Ridge to Rivers partnership which manages over 200 miles of multi-use recreational trails in the Boise Foothills.

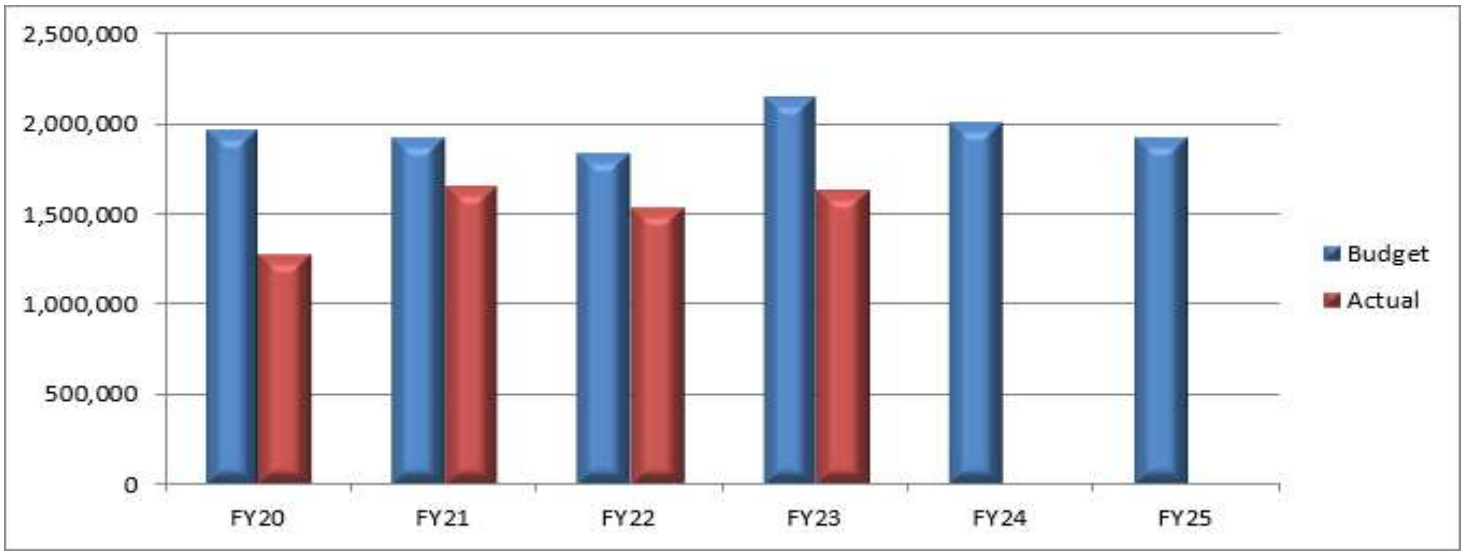
FY25 HIGHLIGHTS

- 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



NUMBER OF STAFF - 11

APPRAISAL – Elected Assessor Rebecca Arnold is responsible for the annual assessment of all real and personal property in Ada County. Apraisal creates and archives all records related to real parcels' physical characteristics. This includes existing properties' records as well as newly-created records for the thousands of residential and commercial improvements that are constructed annually in Ada County. Appraisal is also responsible for the annual assessment of all real property, manufactured homes, and business personal property, which requires data-gathering and market-analysis that complies with statutory and professional standards, in addition to 5-year reappraisal. Providing transparent value-defense and excellent customer service round out the Appraisal Division's core objectives and functions.

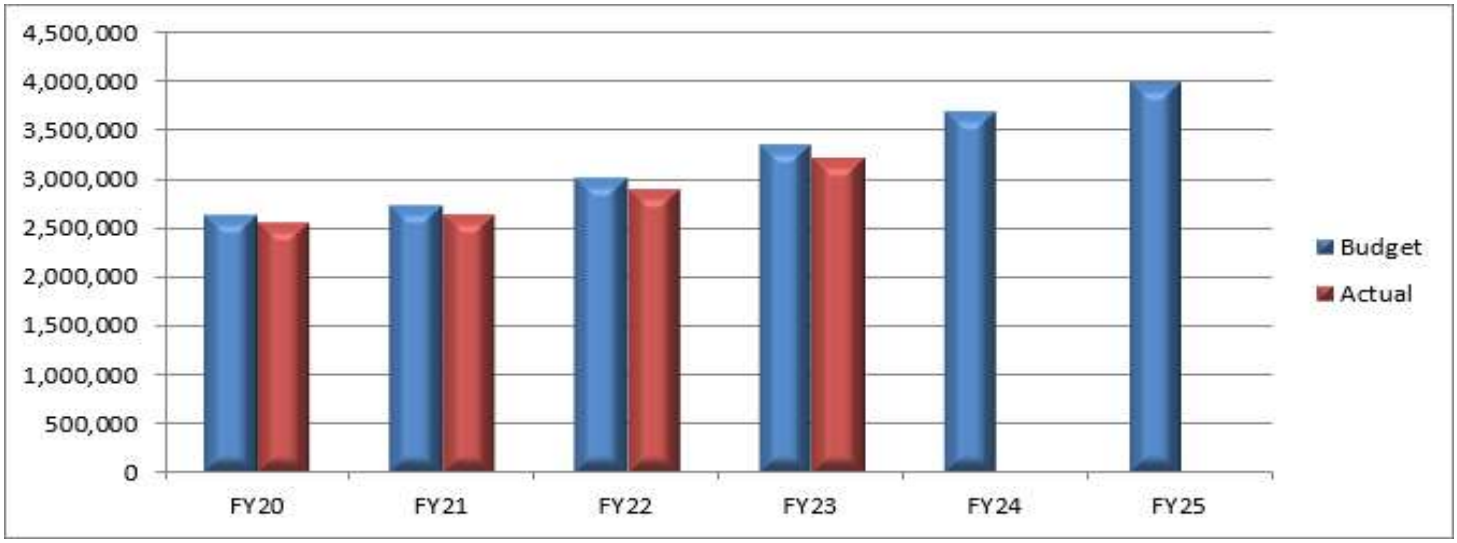
FY25 HIGHLIGHTS

- 2 New Positions (Appraisers)
- 7 Special Salary Adjustments (Appraisers, Appraisal Support Technician)
- 4 Promotions (Appraisers)
- Vexcel Obliques (Aerial Imagery)

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 39

APPRAISAL

LAND RECORDS - Elected Assessor Rebecca Arnold is responsible for Land Records whose mission is to compile and maintain Ada County property ownership records in support of assessment analysis and public inquiry. They maintain the County's official tax parcel map, online property information system, and online GIS map. Land Records is also responsible for addressing most of Ada County, managing the County's Street Name Committee, and maintaining a multitude of GIS data layers used by the Assessor's Office and other local, State, and national government offices.

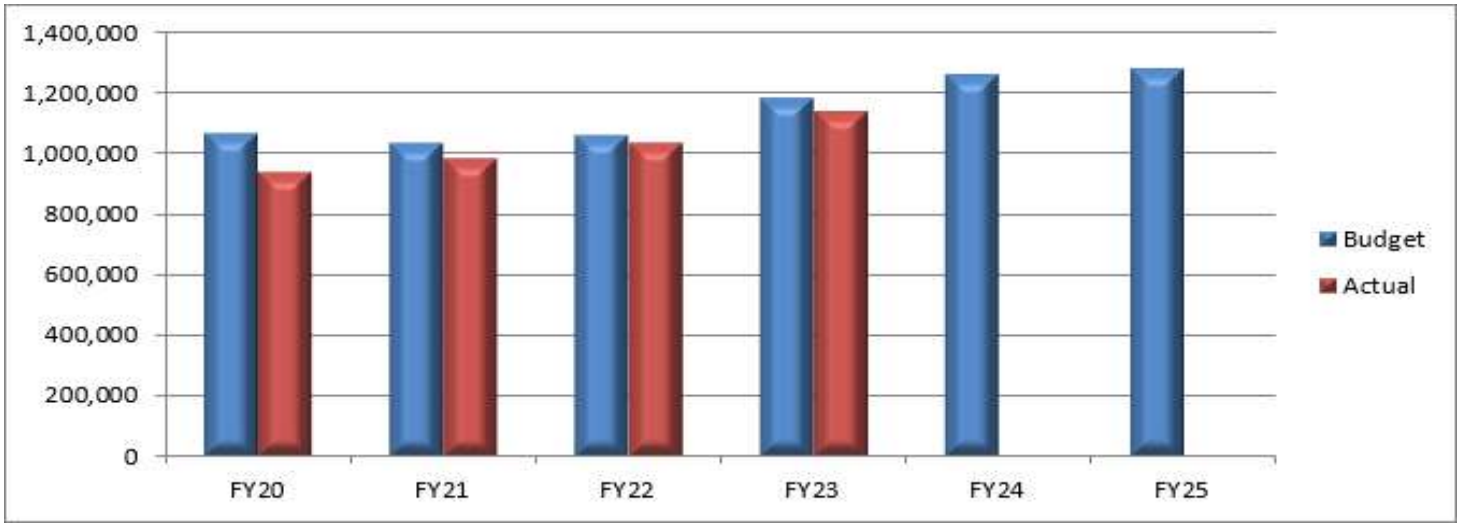
FY25 HIGHLIGHTS

- 2 Special Salary Adjustments (Land Records Analysts)
- 1 Job Reclass (Land Records Technician)

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.

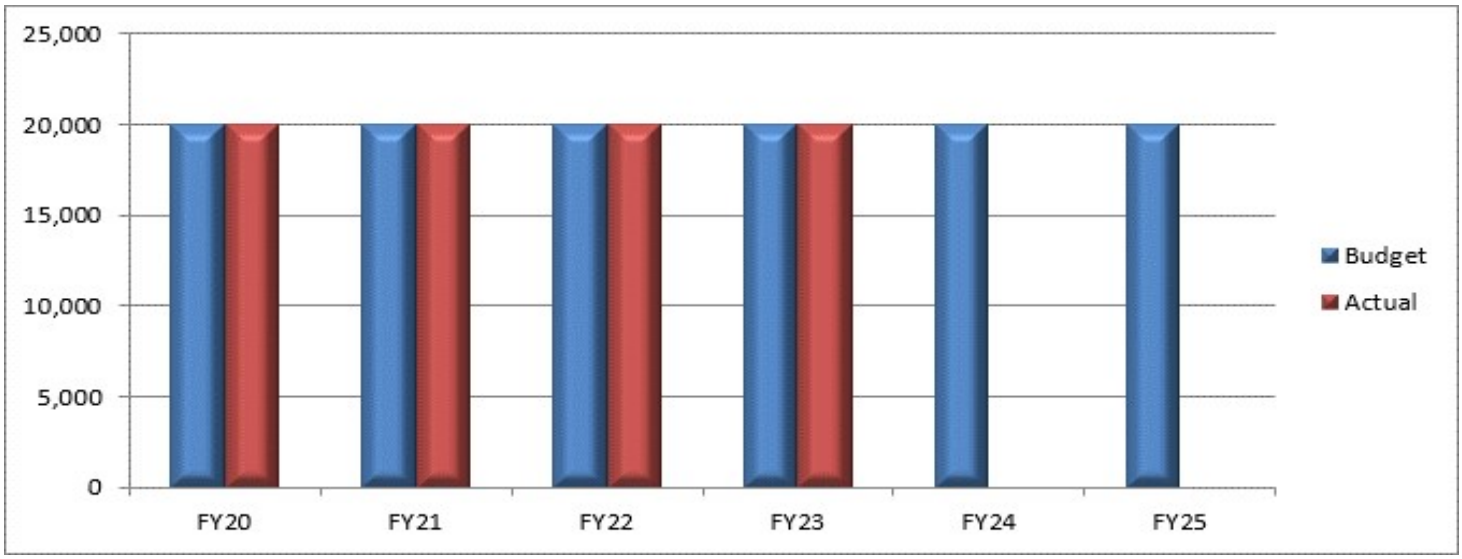
FY25 HIGHLIGHTS

- 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.

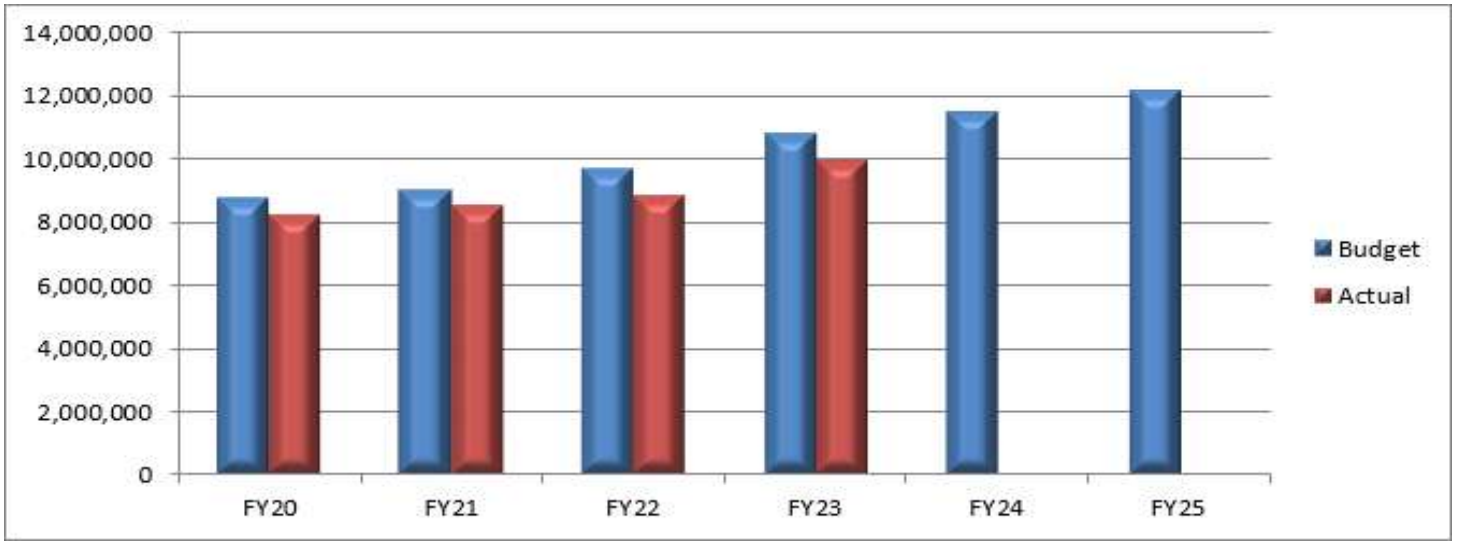
FY25 HIGHLIGHTS

- 3 Positions Removed (Court Clerks)
- Supreme Court Computer Replacement

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 144

CLERK OF THE COURT

TRIAL COURT ADMINSTRATOR (TCA) – Headed by Trial Court Administrator Sandra Barrios, the TCA is responsible for the trial court administration, along with the Treatment Courts and Court Monitoring funds. The TCA manages 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, Courthouse Navigators, Language Access, 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.

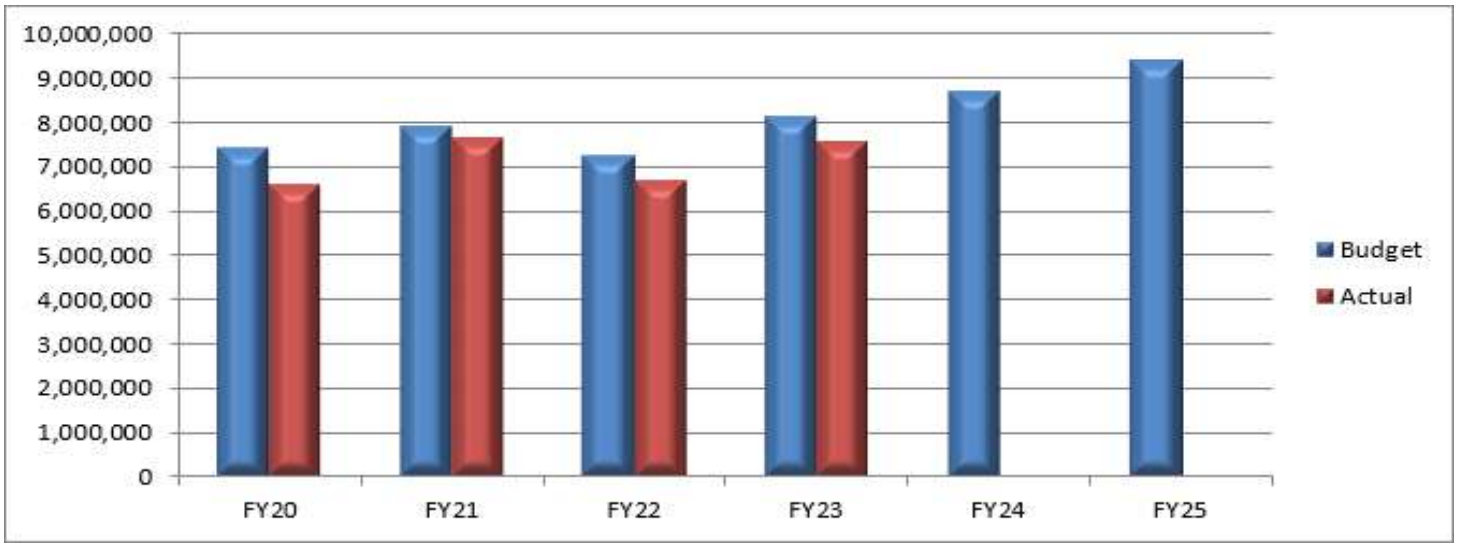
FY25 HIGHLIGHTS

- 2 New Positions (Deputy Marshals)
- TCA Security Camera Installation
- Lobby Information Desk Remodel
- Supreme Court Computer Replacement

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 79 **TRIAL COURT ADMINISTRATOR**

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

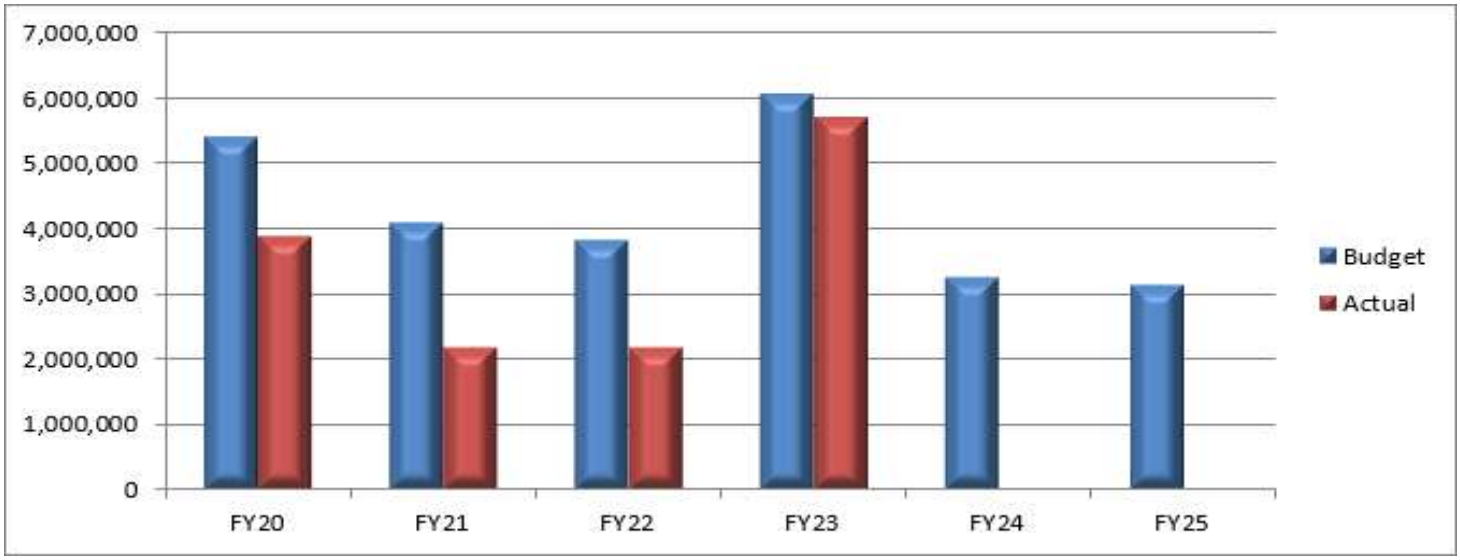
FY25 HIGHLIGHTS

- Maintained at Existing Levels

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.

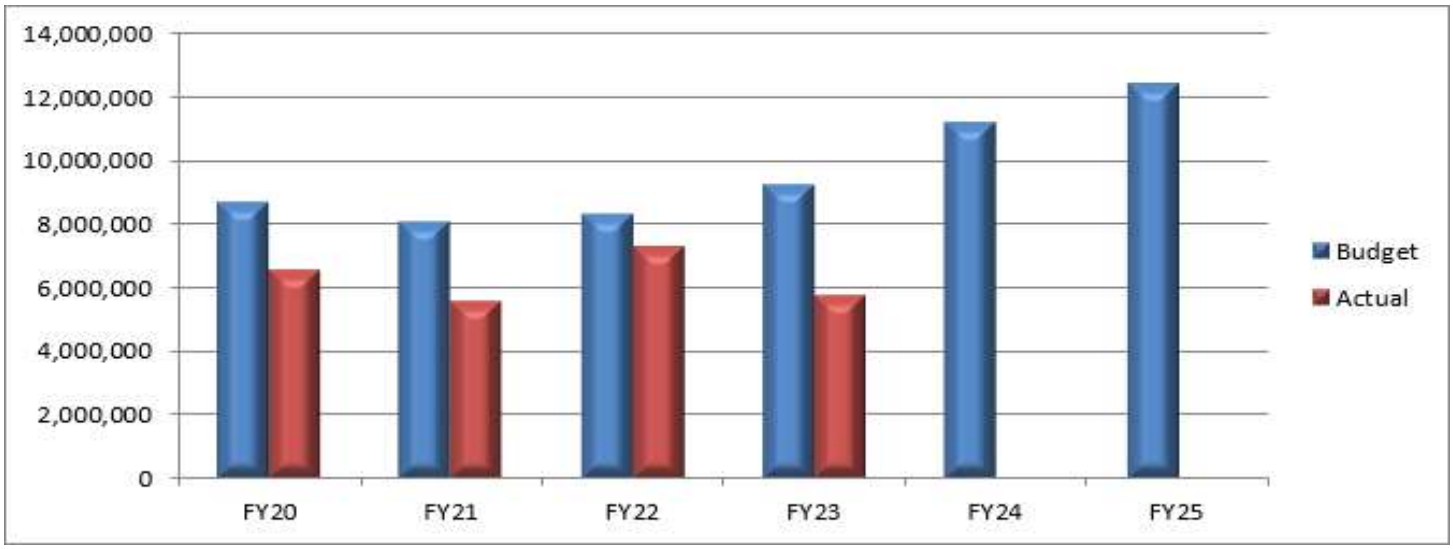
FY25 HIGHLIGHTS

- Pine Communication Center Console Expansion
- Lucky Peak Radio Shelter and Tower Replacement

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.

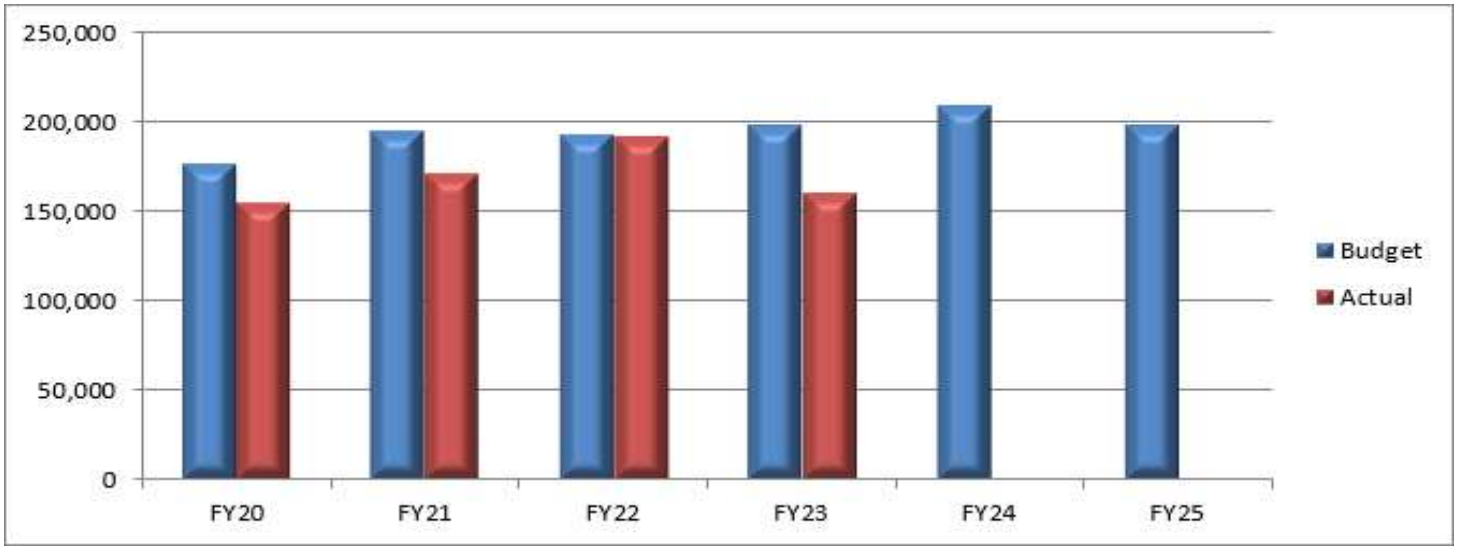
FY25 HIGHLIGHTS

- 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.

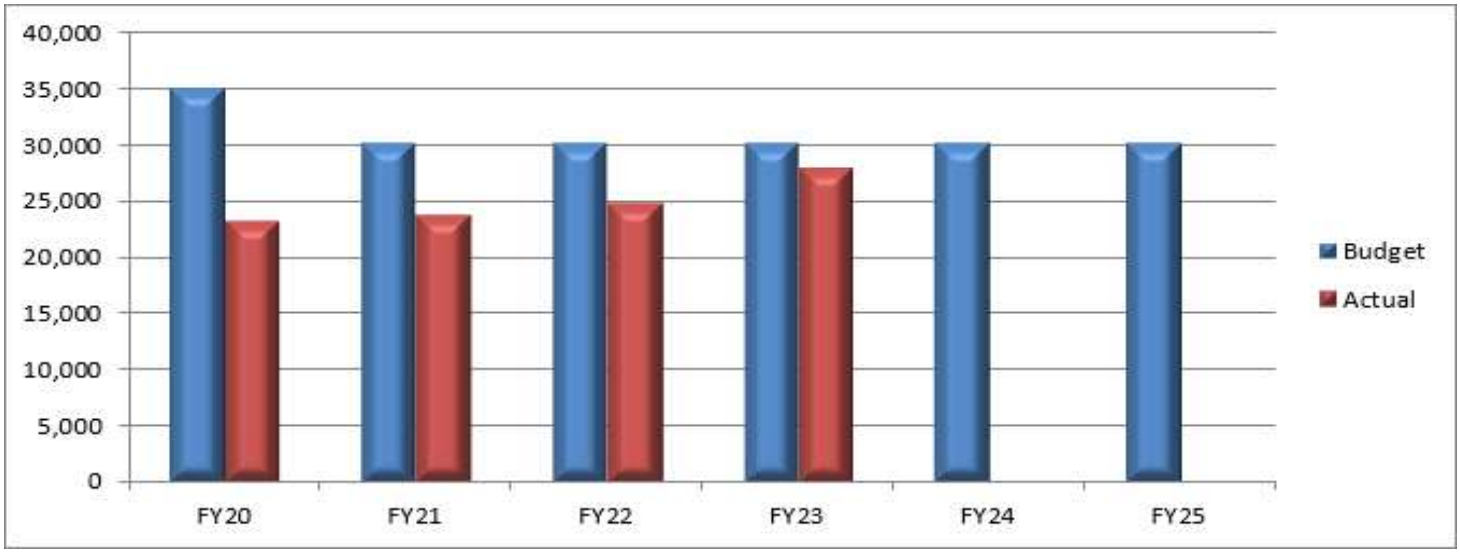
FY25 HIGHLIGHTS

- 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.

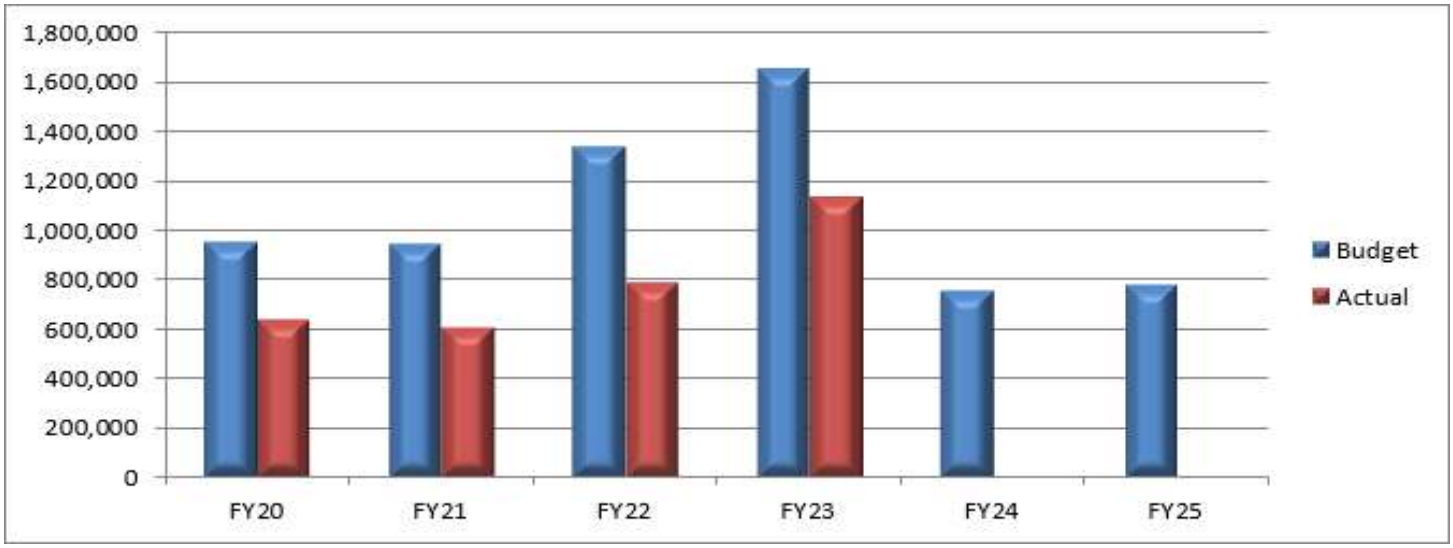
FY25 HIGHLIGHTS

- 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 FY19-23 after budget adoption*

NUMBER OF STAFF - 5

EMERGENCY MANAGEMENT

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.

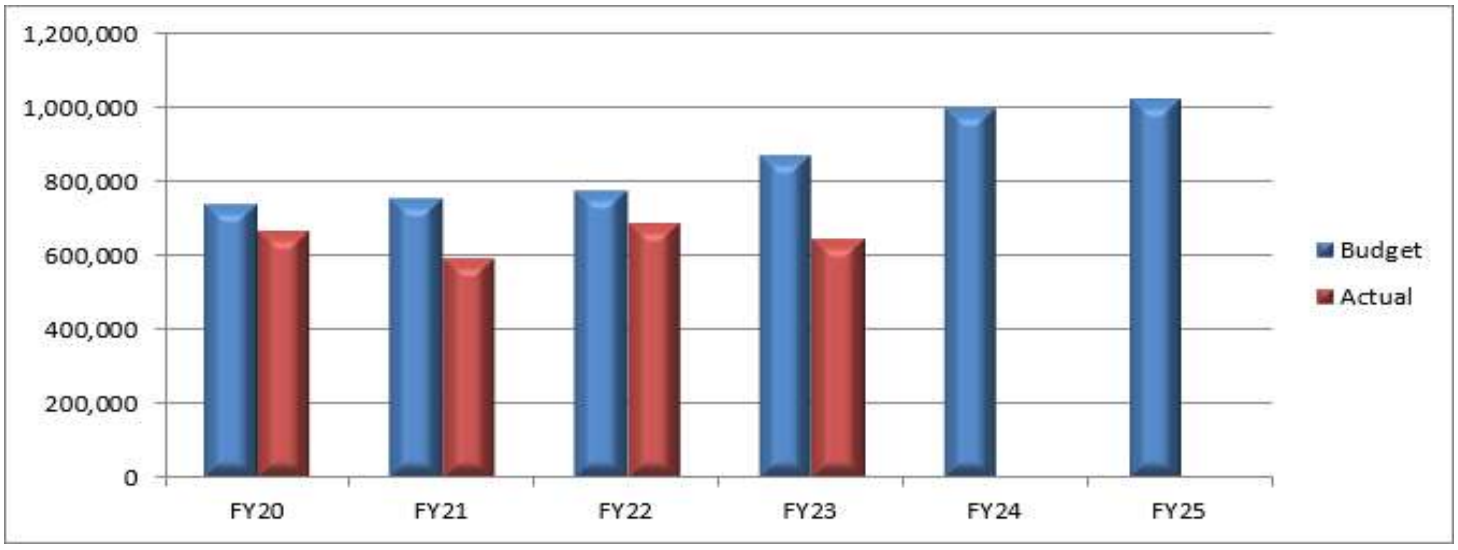
FY25 HIGHLIGHTS

- 2 New Positions Moved from General Fund Elections (Voter Services Director, Elections Warehouse Coordinator)
- 1 Removed Position Moved to General Fund Elections (Elections Director)

TOP REVENUE STREAMS

- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 4 **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.

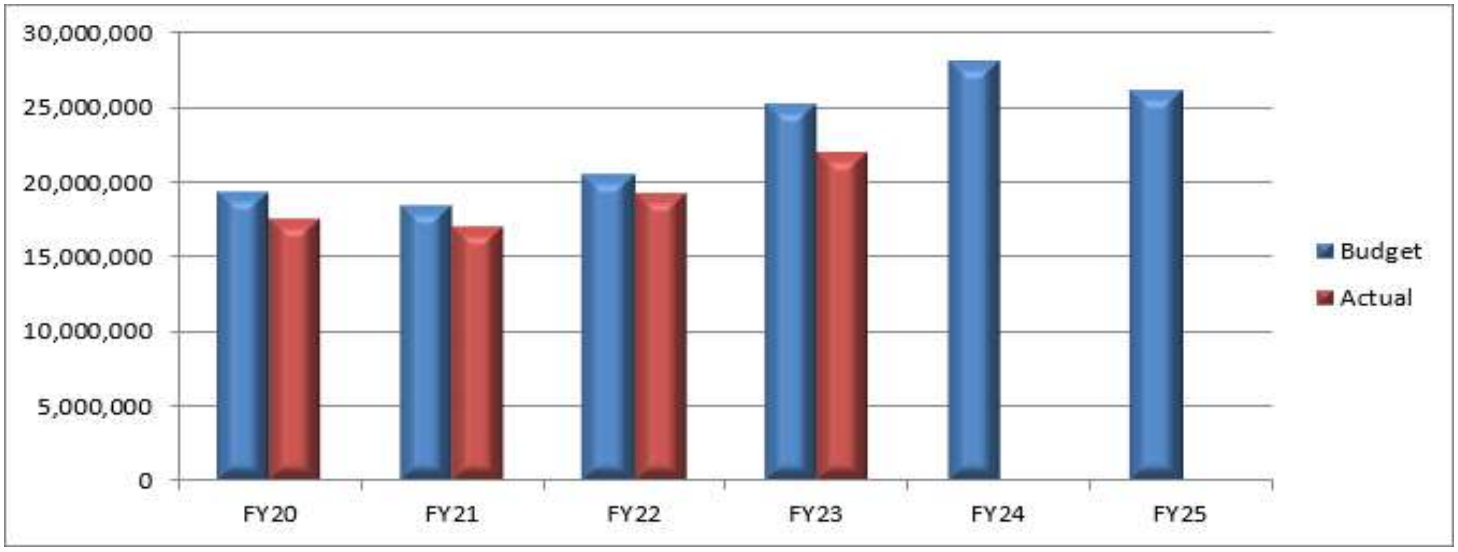
FY25 HIGHLIGHTS

- Downsizing Billing Office, Including 2 Positions removed (Medical Billing Specialists)

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 158

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.

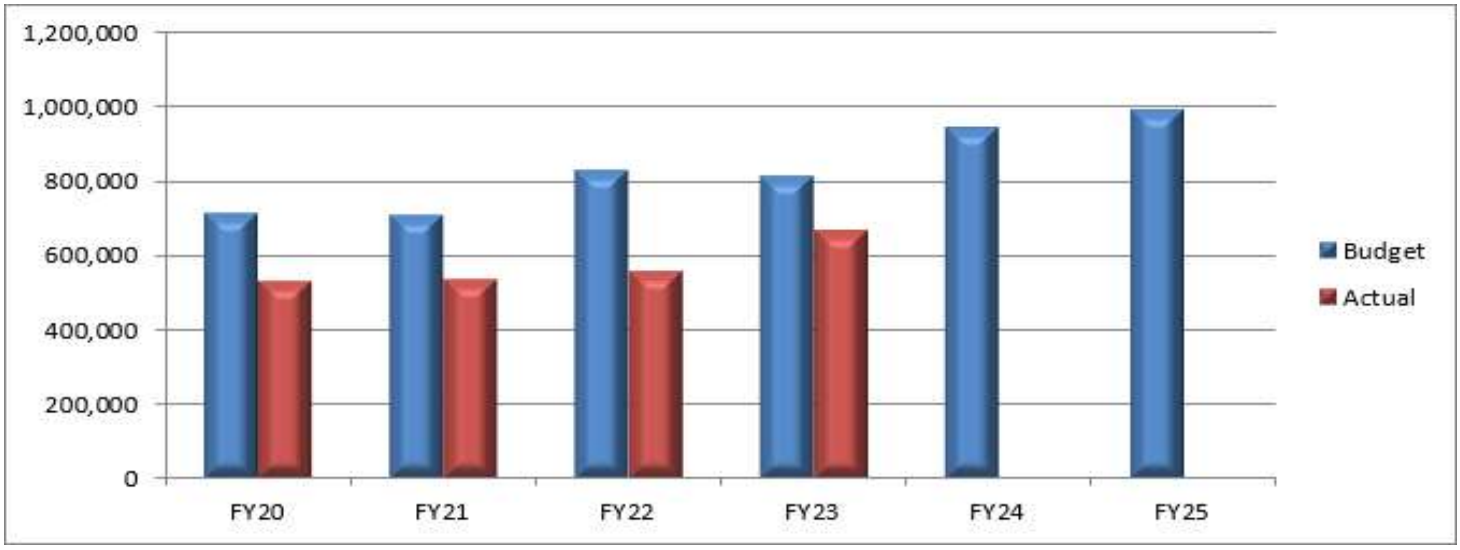
FY25 HIGHLIGHTS

- Conference Room Upgrade (Cost Split with Weed and Mosquito)

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.

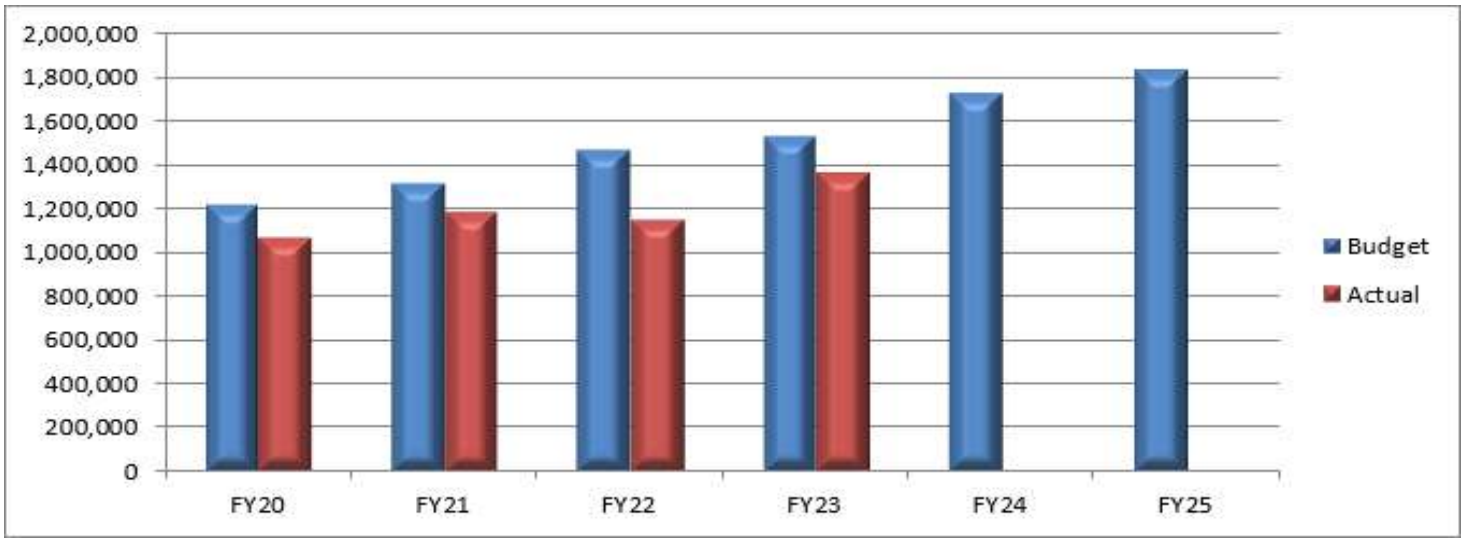
FY25 HIGHLIGHTS

- Conference Room Upgrade (Cost Split with Weed and Pest)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
  - Sales Tax

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 7

MOSQUITO ABATEMENT

TRASH BILLING – Clerk Trent Tripple is responsible for the Trash Billing fund, 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.

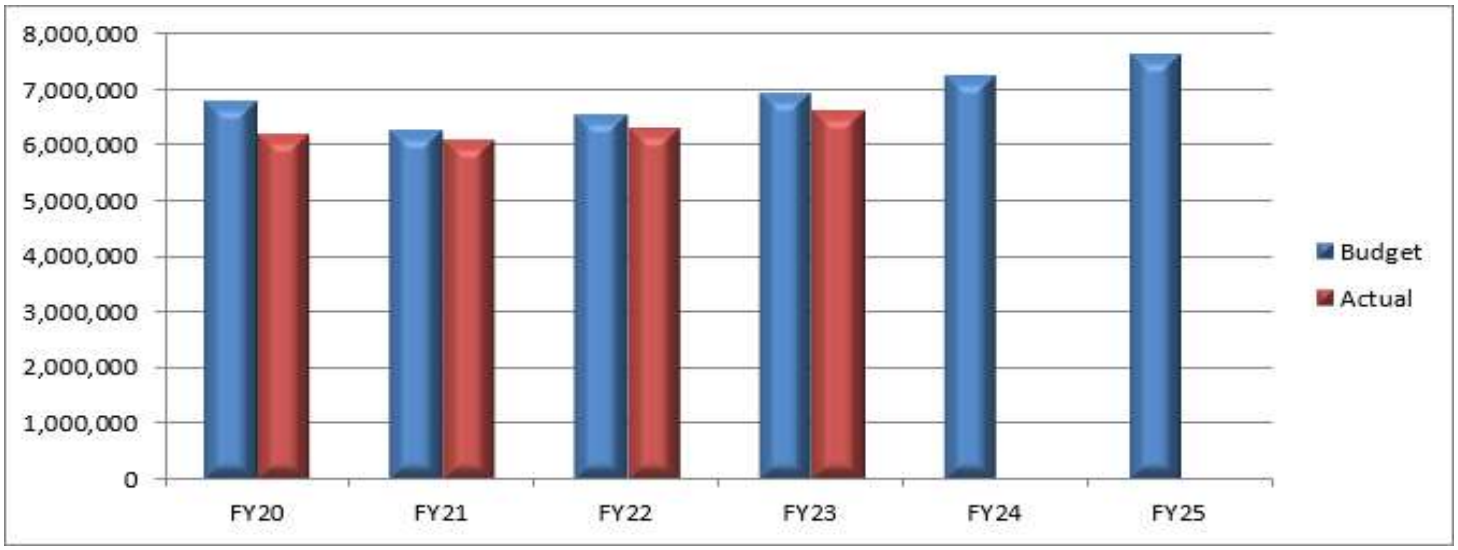
FY25 HIGHLIGHTS

- 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 **TRASH BILLING**

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho is an Enterprise Fund, meaning they do not receive financial support from taxpayers, but rather, are self-funded. Expo Idaho hosts year-round interim events, while also putting on the annual, Western Idaho 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 127th 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.

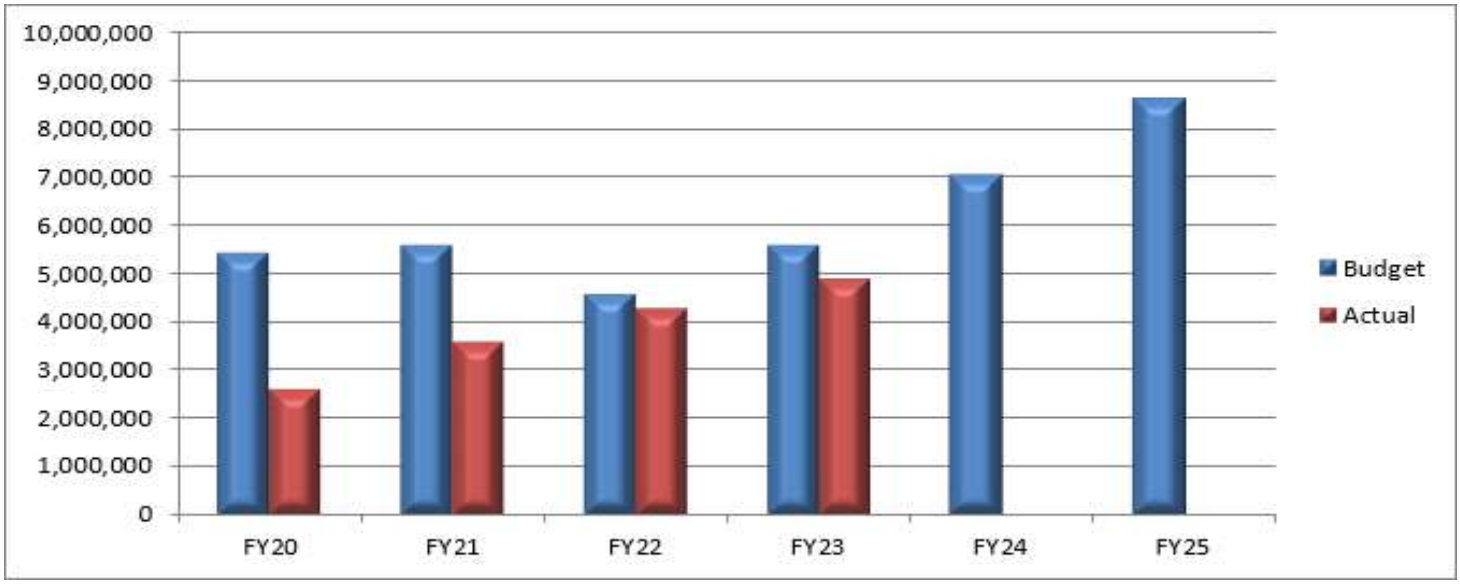
FY25 HIGHLIGHTS

- Repave Parking Lot

TOP REVENUE STREAMS

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

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 16

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 consist of activities, shows, and gatherings that occur on the Expo Idaho property. There are approximately 175 interim events each year, including the Sportsman Show, Roadster Show, Flea Market, Ski Swap, Home and Garden Show, Health Fair, Dog Show, weddings, quinceañeras, the Boise Music Festival and every five years, Jailadi.

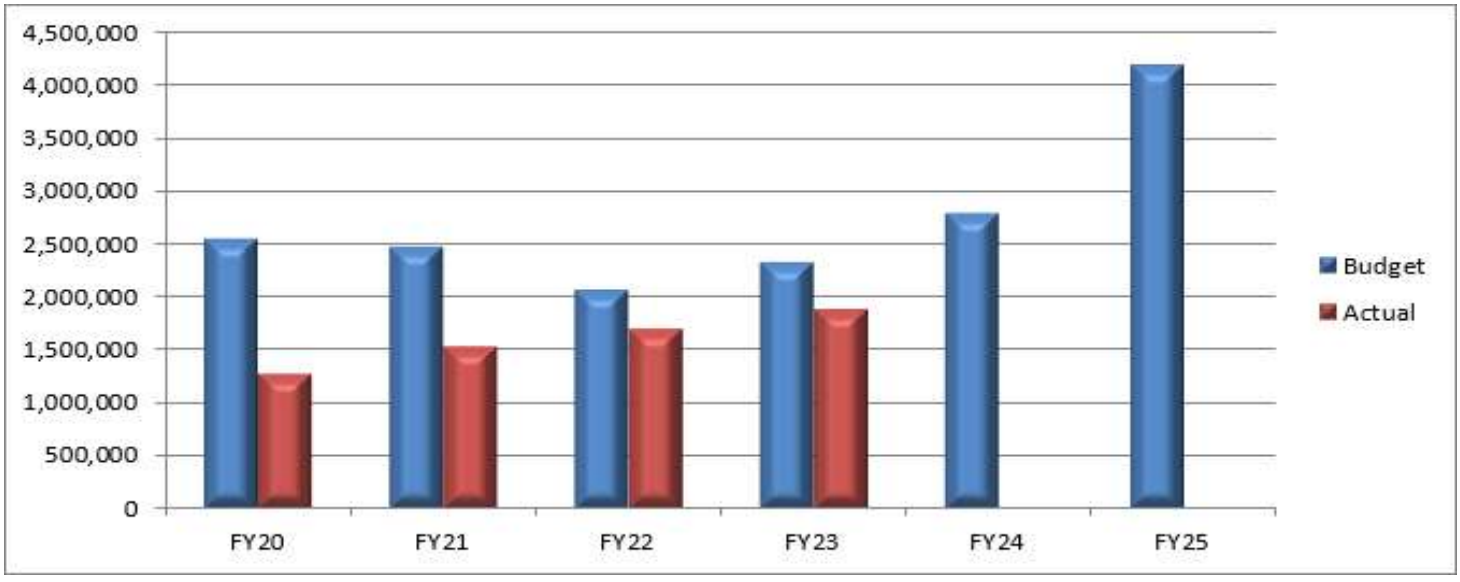
FY25 HIGHLIGHTS

- 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 Herb Cantu, Solid Waste, also known as the Ada County Landfill, commenced operations in 1972 and encompasses nearly 2,700 acres of County owned property located off Seaman's Gulch Road, a few miles northwest the City of Boise. The Solid Waste Management Department provides essential mandated waste processing services, ongoing environmental monitoring, and reporting activities, regulated by both Federal, State, and local agencies, to protect the health and safety of Ada County citizens. The Ada County Landfill contains one closed cell (Hidden Hollow Cell) and one active cell (North Ravine Cell), a household hazardous materials collection facility, waste diversion processing area, a landfill gas collection, renewable energy, and groundwater water monitoring and treatment systems.

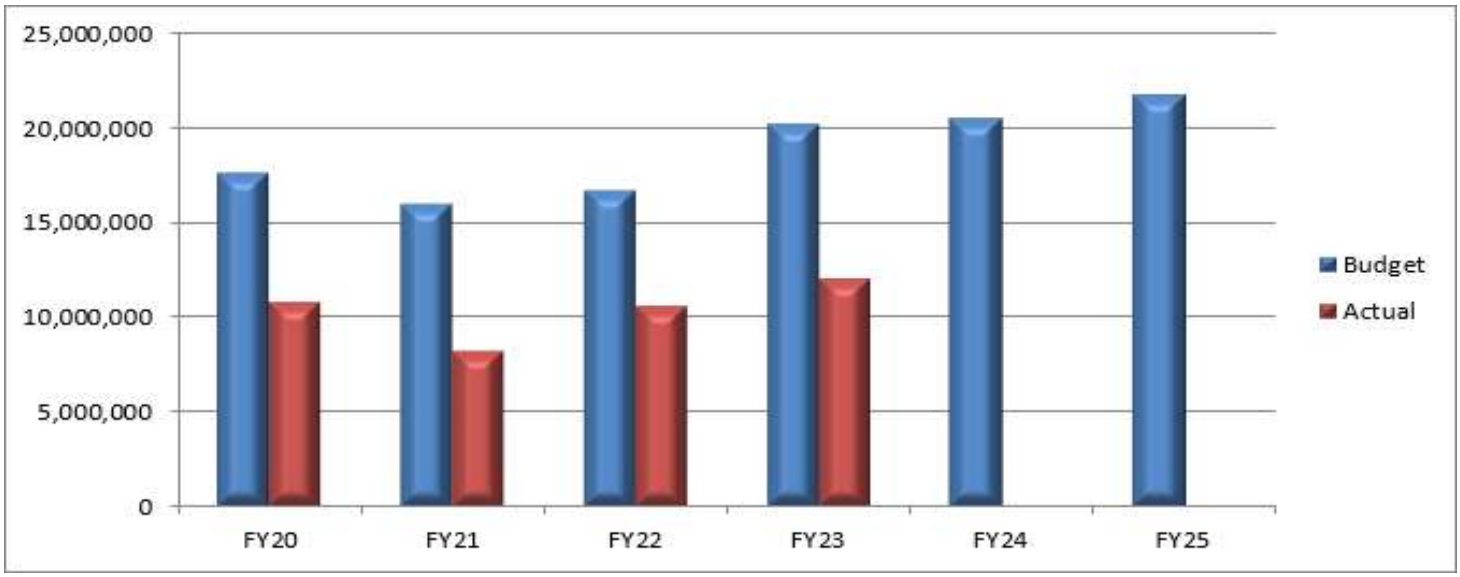
FY25 HIGHLIGHTS

- 21 Special Salary Adjustments (Heavy Equipment Operator)
- NRC Stage 5 Topsoil Stripping
- Scale House Drive Lane Optimization

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

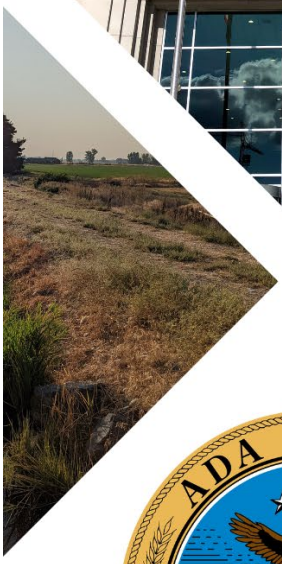
WWW.ADACOUNTY.ID.GOV/CLERK/BUDGET-FINANCE/

CAPITAL INVESTMENT PLAN

ADA COUNTY







Capital Investment Program

2025-2029

Board of Ada County Commissioners:

Ryan Davidson
Rod Beck
Tom Dayley









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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 2025, the annual budget process took place starting the week of Monday, June 10, 2024. Elected Officials and Department Heads presented their budget requests to the Ada County Board of County Commissioners (BoCC) who then deliberated the FY25 tentative budget which will be presented to the public later this summer. This document describes the projects reviewed and considered under the FY25 CIP process by the Transformation Board (TB). In response to the FY25 CIP Call for Projects, Development Services received ten (10) new CIP Project Proposals and six (6) 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. 10 CIP Project Proposals
    - 7 General Fund Projects
    - 3 Non-General Fund Projects
2. 6 Extraordinary Operational Expense Requests
    - 4 General Fund Projects
    - 2 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.

FY24 CIP PROJECTS – COMMITTED AND REVIEWED

The following section provides the status of the FY24 CIP General Fund projects.

FY24 Committed Projects – COMPLETED

The following three (3) projects were approved in a previous fiscal year. They will either be completed this year or roll-over into next fiscal year. These projects were prioritized by the TB and allocated appropriation from the General Fund in previous fiscal years.

1. ACSO CSB Window Replacement (*GF-FY24*)
2. Courthouse Elevator Modernization (*GF-FY24*)
3. Courthouse Fire Alarm System Upgrade (*GF-FY24*)

SECTION 1:
FY25 CIP CAPTIAL PROJECTS

In response to the FY25 Call for Projects, Development Services received a total of ten (10) requests for capital projects. Of the ten (10), seven (7) projects have requested allocations from the County's General Fund and three (3) have requested allocations from the County's enterprise funds in FY25. The following table summarizes these requests and the following sections discuss each of these requests in further detail.

Ada County CIP FY 25-29 – Capital Projects Complete List

Prioritization Order		Office/Dept	Total Request	Total FY25 Appropriation
General Fund Projects				
1	Ada County Jail Camera Installation	ACSO	Funded	
2	TCA Security Camera Installation	TCA	Funded	
3	PSB Restroom & Locker Rooms Remodel	ACSO	Funded	
4	PSB Rear Secure Parking Lot Expansion	ACSO	Funded	**$5,145,003**
5	Fleet Replacement Project	Procurement	Funded	
6	TCA Lobby Information Desk Remodel	TCA	Funded	
7	PSB Main Property & Evidence Storage Unit Remodel	ACSO	Funded	
Non-General Fund Projects				
1	Lucky Peak Radio Site Shelter & Tower Replacement	ACSO-ECB	Funded	
2	NRC Stage 5 Topsoil Stripping	Solid Waste	Funded	**$1,585,000**
3	Scale House Drive Lane Optimization Design	Solid Waste	Funded	
			TOTAL:	**$6,730,003**

FY25 Capital Projects – Prioritized

The TB prioritized the following seven (7) FY25 capital projects in the order shown below; all of which have requested allocations from the County's General Fund.

Ada County Jail Camera Installation

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the General Fund to install 54 new cameras and replace 40 end-of-life cameras at the Sheriff's Public Safety Building (PSB). This project responds to the need of addressing blind spots in inmate housing, improving surveillance in exterior areas involving public interaction with staff, and replacing certain end-of-life cameras. Deploying cameras in new spaces will deter potential incidents and monitor interactions; replacing failing, end-of-life cameras will mitigate potential risks associated with outdated and malfunctioning equipment.

TCA Security Camera Installation

DEPARTMENT/OFFICE: TCA
PROJECT OWNER: Sandra Barrios
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: TCA is requesting funding from the General Fund to install camera systems in the courthouse stairwells and the two (2) parking booths on the courthouse campus. The installation is necessary to reduce liability and issues resulting from not having visibility into these areas. Having cameras in these areas will avoid injuries and security issues, and any problem subjects can be located much more discreetly and efficiently.

PSB Restrooms and Locker Rooms Remodel

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the General Fund to remodel a total of 16 restrooms and four (4) locker rooms located within the Sheriff's Public Safety Building. These facilities are approximately 47 years old, have never been upgraded and do not meet current ADA standards. These facilities are utilized by employees, and some are utilized by the public as well. Remodels will feature demo of restroom interiors, new finishes, fixtures, and partitions. New lockers are included as well.

PSB Rear Secure Parking Lot Expansion

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the General Fund to expand the existing rear, secured parking lot of the Public Safety Building by adding 22-23 spaces for employee parking and for parking operational equipment. Currently, many employees are parking in the front, public parking lot; however, this is not a sustainable practice as it takes away from visitor parking.

Fleet Replacement Project

DEPARTMENT/OFFICE: Procurement
PROJECT OWNER: Bob Perkins
FUNDING STATUS: Committed
TB PRIORITY: 5
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Procurement Department is requesting funding from the General Fund to purchase replacement vehicles for the aging Ada County Fleet. They are in the process of working with Holman Fleet Management to set vehicle life expectancy and replacement criteria. The County currently has 185 vehicles that fall under the General Fund. The replacement plan proposes to replace 35 vehicles in FY25, and 29 vehicles in FY26 which would leave 121 vehicles. These remaining vehicles will be monitored based on replacement criteria and replaced as necessary. The replacement plan is based on safety, fuel, and maintenance concerns for a very old fleet.

TCA Lobby Information Desk Remodel

DEPARTMENT/OFFICE: TCA
PROJECT OWNER: Sandra Barrios
FUNDING STATUS: Committed
TB PRIORITY: 6
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: TCA is requesting funding from the General Fund to remodel the Courthouse Lobby Information Desk. The desk currently houses the Alternative Sentencing Desk and the Courthouse Navigator Program to serve the 23,000 individuals that come through the courthouse each month. Challenges with the current configuration include lack of privacy, the need to provide ADA access, too much noise and poor acoustics, lack of space for extended needs, and poor internet connections with limited access to electrical outlets. The plan proposes to install a new counter, service window glass, two (2) glass doors, two (2) desk-height workstations with glass enclosures and added power and data locations.

PSB Main Property & Evidence Storage Unit Remodel

DEPARTMENT/OFFICE: ACSO

PROJECT OWNER: Sheriff Matthew Clifford

FUNDING STATUS: Committed

TB PRIORITY: 7

CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the General Fund to install a new, high density shelving system in the Property & Evidence Storage Room of the Public Safety Building. The existing space is 2,744 sq. ft. and is fitted with fixed wood shelving units. With the amount of space left, current storage capacity will be exceeded within less than two (2) years. Replacing the existing shelving units with the same high density shelving system that was purchased for the Homicide Evidence Storage expansion in FY23 will increase storage by about 70%.

FY25 Capital Projects – Non-General Fund

The following three (3) FY25 capital projects request allocations from the County's non-general fund sources. The CIP Protocols stipulate that non-general fund capital projects be reviewed by the Transformation Board to ensure efficiency in overall county services; however, these projects are not prioritized by the TB for making a recommendation to the BOCC.

Lucky Peak Radio Site Shelter & Tower Replacement

DEPARTMENT/OFFICE: ACSO-ECB
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the Emergency Communications Fund to replace the Lucky Peak radio site shelter and tower. The shelters structural integrity is beyond repair and the tower is showing signs of stress. Due to the location and complexity of accessing the site, the shelter and tower replacement should be completed concurrently. This radio site provides critical communications in the hilly terrain in and around Lucky Peak Reservoir and Highway 21 for emergency response. Failure to complete the project may lead to a radio site failure, where no alternative radio communications exist.

North Ravine Cell (NRC) Stage 5 Topsoil Stripping

DEPARTMENT/OFFICE: Landfill
PROJECT OWNER: Herb Cantu
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Landfill is requesting funding from the Solid Waste Enterprise Fund to relocate the first one to three feet (1-3') of topsoil from the North Ravine Cell (NRC) Stage 5 area to be utilized for revegetation of exterior slopes and future closed areas of the landfill. The topsoil needs to be removed and stockpiled by Spring/Summer of 2025 to allow landfill staff to use the soil beneath it as daily cover.

Scale House Drive Lane Optimization Design

DEPARTMENT/OFFICE: Landfill
PROJECT OWNER: Herb Cantu
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Landfill is requesting funding from the Solid Waste Enterprise Fund to develop a plan for an unattended inbound scale lane and outbound bypass lane. This will enable Franchise, Commercial and Self-Haul customers to process their transactions more efficiently and minimize impacts to customers needing to interact with Scale House staff. This CIP project is for the design cost of this project only; construction will require an additional CIP request.

SECTION 2:
FY25 CIP EXTRAORDINARY OPERATIONAL EXPENSES

In response to the FY25 Call for Projects, Development Services received a total of six (6) new requests for Extraordinary Operational Expense projects. Of the six (6), four (4) have requested allocations from the County's General Fund and the remaining two (2) projects have requested allocations from non-general funds in FY25. The following table summarizes these requests and the following sections discuss each of these requests in further detail.

Ada County CIP FY 25-29 – Extraordinary Operational Expense Proposals Complete List

Prioritization Order		Office/Dept	Total Request	Total FY25 Appropriation
General Fund Projects				
1	Property Tax System (PTS) Upgrade Consultant	Assessor	Funded	**$1,814,327**
2	Taser Replacement Project	ACSO	Funded	
3	Electronic Medical Records System Upgrade	ACSO	Funded	
4	Jail Management System Upgrade	ACSO	Funded	
Non-General Fund Projects				
1	Pine Communications Center Console Expansion	ACSO-ECB	Funded	**$1,240,272**
2	Court Hardware Replacement Project	Clerk & TCA	Funded	
			TOTAL:	**$3,054,599**

FY25 Extraordinary Operational Expenses – Prioritized

The TB prioritized the following four (4) FY25 extraordinary operational expense projects in the order shown below, all of which have requested allocations from the County's General Fund.

Property Tax System Upgrade Consultant

DEPARTMENT/OFFICE: Assessor's Office
PROJECT OWNER: Assessor Rebecca Arnold
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Assessor's Office is requesting funding to consult with an experienced professional to review the County's current Property Tax System (PTS). The current PTS is an AS400 database with Plex applications offering read/write access for data management. This software was customized in-house in the late 1990's and is heavily relied upon by many departments for retention and maintenance of property records, including parcel ownership information, tax billing and collection, property appeals and exemptions, trash billing, and managing taxing districts and levy rates. While the PTS has been successfully operating for 25 years, the County needs assistance in setting a long-term strategy for what the future of appraisal and tax collection will look like for Ada County. The best consultant will review the current database, software infrastructure and business processes as they relate to county tax assessment, and the collection and dispersion of tax funds. They will educate the County on modern "Computer Assisted Mass Appraisal Software" (CAMA), ultimately leading to recommendations for a path forward into the future.

Taser Replacement Project

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to purchase approximately 250 new taser models: Taser 10. There are 100 tasers currently in use that are end-of-life and have no support; 150 tasers are approaching end-of-life in the next five (5) years. The Taser 10 represents a contemporary standard adopted by law enforcement agencies nationwide and offers enhanced functionality and accuracy.

Electronic Medical System Upgrade

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to purchase a new Electronic Medical Records (EMR) system that will track ordering of customized medications, timeliness of care for audit compliance, and will have full functionality for creating customized forms and charting. The current version (CorEMR version 5) has reached end-of-life. The lack of support severely impacts the ability to maintain operational efficiency and secure patient data. Furthermore, the vendors next iteration, CorEMR version 6 has proven to be non-functional and unstable for ACSO specific needs despite multiple attempts to upgrade.

Jail Management System Upgrade

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the General Fund to purchase a new Jail Management System (JMS). An upgrade to the current system, InformJail, has been proposed since FY21. Work was initiated with the current vendor CentralSquare to perform this upgrade; however, due to development issues at Central Square and several required functions still missing in their software design, the Sheriff's Office initiated a deeper internal system analysis. It was determined that the new system should include extensive jail management; comprehensive case management; enhanced log/notes section, advanced searching/reporting capabilities and unified system integration.

FY25 CIP Extraordinary Operational Expenses – Non-General Fund

The following two (2) FY25 capital projects request allocations from the County's non-general fund sources. The CIP Protocols stipulate that non-general fund capital projects be reviewed by the Transformation Board to ensure efficiency in overall county services; however, these projects are not prioritized by the TB for making a recommendation to the BoCC.

Pine Communications Center Console Expansion

DEPARTMENT/OFFICE: ACSO
PROJECT OWNER: Sheriff Matthew Clifford
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Emergency Communications Center is requesting funding from the Emergency Communications Fund to provide for the necessary equipment and software licensing to outfit two (2) additional emergency communications consoles within the Pine Emergency Communications Center. The project is needed as current staffing has improved and there are times when Dispatchers exceed the number of consoles available.

Court Hardware Replacement Project

DEPARTMENT/OFFICE: Clerk & TCA
PROJECT OWNER: Clerk Trent Tripple
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY25

PROJECT DESCRIPTION: The Clerk's Office and TCA are requesting funding to be appropriated from the District Court Fund to purchase computers and peripherals for county employees who perform court work. The Idaho Supreme Court will be installing a new (state) network in all courthouses across the state. Since all courtrooms and state employees will be moved to the state network (they will still require and retain the ability to access county networks), new hardware will need to be purchased. This must be completed by December of 2026.

ARPA AND ERA GRANT FUNDING
INFORMATIONAL ONLY

AMERICAN RESCUE PLAN ACT (ARPA),
LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (LATCF), AND EMERGENCY RENTAL ASSISTANCE (ERA) GRANT FUNDING
INFORMATIONAL ONLY - NOT INCLUDED IN BUDGET

ARPA Grant Obligations/expenditures (through 06/30/2024)

Total Grant Funding: **$93,542,629.00**
Obligated Awards: **$39,400,029.00**
Completed Projects: **$11,556,863.00**
Unobligated Balance: **$42,585,737.00**

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	Completed
Description: Emergency Medical Services need a cache of Covid Test Kits for their employees to ensure the continuity of County services.				
Juvenile Services - Outdoor Space	Alison Tate, Director	$1,786,388.00	$1,680,449.00	$105,939.00
Description: Upgrades and improvements to the current juvenile detention facility's outdoor recreation and program space providing a healthy outdoor space for the juveniles.				
UVC-c Light Install - Detention Center	Mike Work, Deputy Director	$137,890.00	$137,890.00	Completed
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.				
Drug Court HVAC Replacement	Alex Murray, Construction Manager	$599,908.00	$493,772.00	$106,136.00
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 September 2024.*				
Expo Idaho HVAC Replacement	Jeremiah Cameron, Project Manager	$602,313.00	$19,196.00	$583,117.00
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 December 2024.*				
Benjamin HVAC Replacement	Jeremiah Cameron, Project Manager	$500,000.00	$21,710.00	$478,290.00
Description: Replace the existing HVAC system which does not meet the Ada County Standard of Clean Air - Merv Rating of 13. Twenty four units will be replaced at the Benjamin Campus containing Juvenile Probation, Juvenile Courts, Drug Courts, Elections, and Drivers Licensing. *Expected completion December 2024.*				
Barrister HVAC Replacement	Jeremiah Cameron, Project Manager	$227,048.00	$12,649.00	$214,399.00
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 December 2024.*				
Operations - PPE	Bob Carney, Director	$49,995.00	$44,995.00	$5,000.00
Description: Distribute personal protective equipment to county offices/departments and provide supplies in public areas. *Award expires 12/31/2024*				
Health Insurance Plan Fund	Beth Calley, Human Resources Director	$1,992,533.00	$1,867,533.00	$125,000.00
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 December 2024* .				
CDH - Student & Family Assistance Program	Rebecca Sprague, Health Policy and Promotion Program Manager	$3,683,397.00	$3,157,206.00	$526,192.00
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 December 2024.*				
CDH - PROVIDE	Rebecca Sprague, Health Policy and Promotion Program Manager	$118,745.00	$87,045.00	$31,700.00
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 December 2024.*				
CDH - SBIRT	Rebecca Sprague, Health Policy and Promotion Program Manager	$91,305.00	$91,305.00	Closed
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. *Closed 2024.*				
Indigent Services	Chavon Lewis, Director	$1,311,276.00	$1,311,276.00	Completed
Description: Medical and nonmedical assistance to eligible residents as a result of Covid.				
Sheriff's Office - Temp Contract Nurses	Kelli Bolicek, Admin. Services	$1,473,056.00	$1,473,056.00	Completed
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.				
Emergency Medical Services - Ventilators	Shawn Rayne, Chief Paramedic	$519,765.00	$519,765.00	Completed
Description: Upgrade current ventilators to enhance clinical capabilities and patient and provider safety in response to emerging highly infectious diseases. The current ventilators are out of warranty and have reached the end of their service life. The failure of the current ventilators pose a risk to patient safety and have been surpassed by better technology.				
EMS HVAC Replacement	Josh Brown, Senior Project Manager	$112,150.00	$0.00	$112,150.00
The Ada County EMS administration building and the EMS Shop house staff provide essential services to the county. During Covid, these facilities were unable to maintain normal operations due to inadequate HVAC systems which could not provide proper ventilation. Replacing the old units with new units will meet new federal standards, provide adequate ventilation and filtration while providing cost savings to the County. *Estimated completion by September 2025*				
Weed & Pest HVAC Replacement	Josh Brown, Senior Project Manager	$280,375.00	$0.00	$280,375.00
The Ada County EMS administration building and the EMS Shop house staff provide essential services to the county. During Covid, these facilities were unable to maintain normal operations due to inadequate HVAC systems which could not provide proper ventilation. Replacing the old units with new units will meet new federal standards, provide adequate ventilation and filtration while providing cost savings to the County. *Estimated completion by September 2025*				

Barber Park HVAC Replacement	Josh Brown, Senior Project Manager	$224,300.00	$0.00	$224,300.00
The Ada County EMS administration building and the EMS Shop house staff provide essential services to the county. During Covid, these facilities were unable to maintain normal operations due to inadequate HVAC systems which could not provide proper ventilation. Replacing the old units with new units will meet new federal standards, provide adequate ventilation and filtration while providing cost savings to the County. *Estimated completion by September 2025*				
	Public Health Totals:	**$13,716,694.00**	**$10,924,097.00**	**$2,792,598.00**
2. NEGATIVE ECONOMIC IMPACTS				
Expo-Idaho Building Roof	Bob Batista, Director	$2,002,940.00	$2,002,940.00	Completed
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.				
Expo-Idaho Turf Club Roof	Bob Batista, Director	$174,169.00	$174,169.00	Completed
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.				
Parks & Waterways - Barber Park	Scott Koberg, Director	$540,912.00	$540,911.00	Completed
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.				
CDH - Nurse Family Partnership	Rebecca Sprague, Health Policy and Promotion Program Manager	$725,696.00	$573,822.00	$151,874.00
Description: Provide support, education, guidance, and encouragement to low income and vulnerable first-time mothers by connecting them with a specially trained registerd nurse. *Expires December 2024.*				
CDH - Parents as Teachers	Rebecca Sprague, Health Policy and Promotion Program Manager	$269,904.00	$233,513.00	$36,391.00
Descriptiion: 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 December 2024.*				
City of Boise and Interfaith Sanctuary	Maureen Brewer, Senior Manager	$608,165.00	$608,164.00	Completed
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.				
Terry Reilly Meridian Clinic	Heidi Hart, Chief Executive Officer	$589,900.00	$589,900.00	Completed
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.				
Expo Idaho Park Design	Josh Brown, Senior Project Manager	$4,467,736.00	$2,845,009.00	$1,622,727.00
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:	**$9,379,422.00**	**$7,568,428.00**	**$1,810,992.00**
3. PUBLIC HEALTH - NEGATIVE ECONOMIC IMPACT				
Coroner's Office	Tonia Fleming, Chief Administrations Officer	$248,055.00	$248,055.00	Completed
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.				
Sheriff Health Unit - Nurses	Kelli Bolicek, Admin. Services	$176,389.00	$157,972.00	$18,417.00
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 June 2025.*				
Juvenile Services	Alison Tate, Director	$343,348.00	$343,347.00	Completed
Description: The juvenile detention facility was critically impacted by staffing shortages. A hiring and retention bonus program was initiated.				
Trial Courts Admin - Counselors	Sandra Barrios, Trial Court Administrator	$60,893.00	$60,892.00	Completed
Description: Drug Court counselors were critically impacted by staffing shortages. A hiring and retention bonus program was needed to recruit/retain counselors.				
Coroner - Pathologist	Tonia Fleming, Chief Administrations Officer	$224,919.00	$224,919.00	Completed
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.				
Trial Court - Clerks	Sandra Barrios, Trial Court Administrator	$20,188.00	$20,188.00	Completed
Description: Due to Covid and the Idaho Supreme Court Order to hold proceedings remotely, additional temporary clerks were needed to supplement virtual courtrooms.				
Trial Court - Bailiffs	Sandra Barrios, Trial Court Administrator	$1,498,411.00	$917,055.00	$581,356.00
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. *Expires September 2025.*				
IT - Data Core Switches, VPN, IDF Switches	Kent Herr, IT Infrastructure Manager	$2,856,454.00	$2,482,787.00	$373,667.00
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. *Expires September 2024.*				
	Public Health - Negative Economic Impacts Totals:	**$5,428,657.00**	**$4,455,215.00**	**$973,440.00**
4. PREMIUM PAY				
EMS - Premium Pay Part One	Shawn Rayne, Chief Paramedic	$602,588.00	$602,588.00	Completed
Description: Due to the Covid caseload Emergency Medical Services needed to provide their paramedics monetary bonus incentives to work overtime.				
EMS - Premium Pay Part Two	Shawn Rayne, Chief Paramedic	$537,004.00	$537,004.00	Completed
Description: Due to the Covid caseload Emergency Medical Services needed to provide their paramedics monetary bonus incentives to work overtime during 6 week stints.				
EMS - Hazard Pay	Shawn Rayne, Chief Paramedic	$666,674.00	$666,674.00	Completed
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.				
Development Services	Richard Beck, Director	$9,950.00	$9,950.00	Completed
Description: Development Services building inspectors received bonuses for essential work during the pandemic.				
Operations Department	Bob Carney, Director	$484,340.00	$484,340.00	Completed
Description: Operations staff received bonuses for providing essential work that maintains continuity of operations of the essential critical county infrastructure.				
	Premium Pay Totals:	**$2,300,556.00**	**$2,300,556.00**	**$0.00**

5. INFRASTRUCTURE				
Landfill Leachate Pond	Bruce Krisko, Director	$1,826,420.00	$0.00	$1,826,420.00
Descriptiion: 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	$2,469,906.00	$2,002,537.00	$467,369.00
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 September 2024.*				
Expo-Idaho - Horse Stable Removal	Bob Batista, Director	$588,375.00	$588,375.00	Completed
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.				
Juvenile Services Water Main Replacement	Jeremiah Camerson, Construction Manager	$114,590.00	$14,751.00	$99,839.00
Description: Replace the 4" copper water main from the meter to the Juvenile Services building with a lead-free alternative. *Completion by September 2024.*				
Operations - Landfill, Solid Waste	Tom Otte, Deputy Director	$1,416,344.00	$2,966.00	$1,413,378.00
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 December 2024.*				
SW Boise Wells Feasibility Study	Zack Kirk, County Engineer	$147,225.00	$147,225.00	Completed
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.				
IT - Broadband Survey	Steve O'Meara, Chief Information Officer	$167,680.00	$167,680.00	Completed
Description: The County partnered with the City of Boise to conduct a survey of broadband services within the county lines.				
Veolia Wells to Water Main	Zack Kirk, County Engineer	$2,711,485.00	$1,355,743.00	$1,355,742.00
Description: Install water main extensions that will facilitate the connection of certain Ada County residences without adequate water resources to Veolia's public water utility system. *Estimated project completion by September 2024.*				
Treasure Valley Water Users, District 10	Zack Kirk, County Engineer	$50,000.00	$50,000.00	$0.00
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. *Completion December 2024*				
Hubbard Well Monitoring	Zack Kirk, County Engineer	$38,500.00	$0.00	$38,500.00
Description: Due to the groundwater level dropping at about 12" per year, more monitoring wells need to be installed. two 100' deep monitoring wells will be installed downstream the Hubbard Reservoir. This Reservoir is currently used as an overflow area for the New York Canal water each season. The wells will be equipped with real time water level monitoring equipment. The goal is to correlate ground water levels with water flow into the reservoir to quantify the potential benefits of the Reservoir as an aquifer recharge location. *Expected completion by December 2025*				
Hubbard Groundflow Model	Zack Kirk, County Engineer	$58,341.00	$0.00	$58,341.00
Description: Create a detailed groundwater flow model for potential aquifer recharge. The goal of the modeling is to correlate ground water levels with water flow into the reservoir to quantify the potential benefits of Hubbard Reservoir as an aquifer recharge location. Recharging in this location could have domestic source water benefits in both the water quantity and quality categories. *Expected completion by September 2025.*				
	Infrastructure Totals:	**$9,588,866.00**	**$4,329,277.00**	**$5,259,589.00**
6. REVENUE REPLACEMENT				
Revenue Replacement	Trent Tripple, Clerk	$752,953.00	$0.00	$752,953.00
Description: The County opted to take the standard revenue loss allowance that is set aside for other approved expenditures. *Must be obligated by December 2024*				
Ada County Paramedics Emergency Vehicles	Shawn Rayne, Chief Paramedic	$4,547,047.00	$1,515,890.00	$3,031,157.00
Description: Replace and maintain emergency vehicles due to wear and tear during the pandemic. *Must be expended by December 2026.*				
Elections Remodel	Saul Seyler, Director	$4,700,000.00	$0.00	$4,700,000.00
Description: The County opted to take the standard revenue loss allowance that is set aside for other approved expenditures. *Expected completion by December 2025*				
	Revenue Replacement Totals:	**$10,000,000.00**	**$1,515,890.00**	**$8,484,110.00**
7. ADMINISTRATION				
Clerks Office	Dawn Bridge, Grant Administrator	$542,697.00	$290,078.00	$252,619.00
Description: Administer the grant; Includes funding staff, supplies, legal publications, etc. *Personnel extended through FY 2026*				
	Administration Totals:	**$542,697.00**	**$290,078.00**	**$252,619.00**
	Grand Totals:	**$50,956,892.00**	**$31,383,541.00**	**$19,573,348.00**

ERA Grant Expenditures (through 6/30/2023)

Rent/Rental Arrears	Utilities/Utilities Arrears	Admin/ Other	Affordable Housing	Unspent
$13,579,085	$304,403	$855,329	$4,500,000	$430,532
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* .				

LATCF Grant Expenditures (through 6/30/2023)

Department	Contact Person	Obligation	Spent	Unspent
Clerk - Elections Remodel Design	Saul Seyler, Director	$75,000	$40,122	Completed
Description: Design services for the elections building remodel.				
Coroner - Computer Equipment	Steve O'Meara, Chief Information Officer	$125,967	$121,894	Completed
Description: Employee computer stations for the new Coroner facility.				
Grant Office - Administrative Fees	Dawn Bridge, Grant Administrator	$43	$43	Completed
Description: Fees for legal ad posting.				
	Grand Total:	**$200,967.00**	**$162,058.43**	**$0.00**