



CANYON COUNTY IDAHO

ADOPTED BUDGET FISCAL YEAR 2020

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Silverline Films LLC. (2018). *Canyon County Sheriff's Office Lip Sync Challenge*. [Still Frame]. Retrieved from <https://www.youtube.com/watch?v=5LmPSmFgOeM>

William Horton. (2017). *Guffey Bridge*. [Digital Image]. Retrieved from <https://www.williamhortonphotography.com/southwest-idaho-photographs/>

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CANYON COUNTY IDAHO

Fiscal Year 2020 Budget Book

TABLE OF CONTENTS

Letter from County Clerk.....	1	Juvenile Detention Center.....	112
Elected Officials.....	3	Juvenile Probation.....	119
Department Administrators.....	6	Misdemeanor Probation.....	128
Organizational Chart.....	7	Parks, Cultural & Natural Resources.....	134
Community Profile.....	8	Public Defender.....	141
Budget Calendar.....	9	Public Information Officer.....	146
Financial Policies and Fund Structure.....	10	Security.....	149
Other Policies and Budgeting Practices.....	12	Solid Waste (Landfill).....	150
Expenditure Types.....	13	Tort.....	159
Revenues Types.....	14	Trial Court Administrator Summary.....	162
<u>Fiscal Year 2020 Budget Summary</u>		Court Device.....	165
FY 2020 Budget Priorities.....	17	Court Facilities.....	166
General Overview—Fiscal Year 2020 Budget.....	19	District Court.....	167
Expenditures Budget.....	20	Family Court Services.....	172
Expenditures Budget Changes Summary.....	21	Problem Solving Courts.....	175
Expenditures by Office/Department.....	22	Weed & Pest Control.....	181
Expenditures by Function.....	28	County Assessor Summary.....	189
Revenues Budget.....	29	Motor Vehicle.....	191
Canyon County Property Tax Levy.....	30	Reappraisal.....	198
Property Tax Levy by Fund.....	31	County Clerk Summary.....	207
Property Tax Rate History.....	32	Auditor.....	209
Budget Resolution.....	35	Court Operations.....	215
<u>Adopted Budgets in Order of Elected Official</u>		Elections.....	223
Board of County Commissioners Summary.....	41	Indigent.....	229
Agents.....	43	Recorder.....	235
Capital Investments.....	50	County Coroner:	
Commissioners.....	51	Coroner.....	243
Development Services.....	58	Prosecuting Attorney:	
External Agencies Summary.....	66	Prosecuting Attorney.....	251
Southwest District Health.....	67	County Sheriff Summary.....	261
West Valley Humane Society.....	68	Administration ~ Sheriff and Security.....	263
Melba Gopher.....	69	City County Narcotics Unit.....	271
Canyon County Historical Society.....	70	Dispatch.....	272
Facilities and Operations.....	73	Emergency Communications.....	273
Fair.....	81	Emergency Management.....	277
Fleet.....	88	Waterways and Boating Safety.....	278
General.....	96	County Treasurer:	
Human Resources.....	97	Treasurer.....	283
Information Technology.....	102	Glossary of Terms.....	293
Justice Fund Contingency.....	111		



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Chris Yamamoto
Canyon County Clerk of the District Court
Ex-Officio Auditor and Recorder

"Serving all of Canyon County in an efficient, accurate and friendly manner"



September 19, 2019

Greetings!

Welcome to the Canyon County fiscal year 2020 budget book. Our hope is that you will find the Canyon County fiscal year 2020 budget book an informative and educational experience detailing the significant accomplishments of Canyon County Elected Officials, Department Administrators and personnel.

The County's success in providing first-class public services is a direct result of a committed, dedicated and innovative team of Elected Officials, Department Administrators and personnel supported and sustained by an exceptional community composed of citizens and residents devoted to enhancing the rich quality of life enjoyed throughout Canyon County.

Budget development is an opportunity for reflection and evaluation of the good that has been accomplished, and an examination of current needs and opportunities with an eye to the future focused on the goal of continued improvement providing public services that contribute positively to the outstanding quality of life we enjoy in Canyon County.

Rapid growth in the county has brought an increased need and demand for services. It is imperative that the county generate maximum value from current resources and carefully evaluate and consider where, when and how to allocate future resources.

The county budget is a statement. It is a statement of policy regarding what is of value to the county and our residents. Of utmost importance to the county is to provide statutorily mandated services in the most cost effective manner possible. County leadership and personnel work earnestly to ensure that public monies are put to their highest and best use.

Protecting property taxpayers is a top priority in county budgeting. To that end, the county is pleased to report that we have chosen not to take any of the annual 3% property tax increase allowed by law. Avoiding property tax increases while effectively providing public services is the direct result of the dedicated efforts of county staff and a showcase of our commitment to protecting the property taxpayer.

Chris Yamamoto
Canyon County Clerk and County Budget Officer



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Elected Officials

Board of Commissioners



District 1
Leslie Van Beek



District 2
Tom Dale



District 3
Pam White

The Board of County Commissioners (BOCC, Board, or Commissioners) is the governing body of Canyon County. Consisting of three elected officials, the Board serves as the county's budget and taxing authority, its legislative body, and chief executive authority. Among other duties, the Board enacts laws, ensures compliance of laws and secures professional services for the county.

Under Article 18, Section 10 of the Idaho Constitution, two county commissioners are elected every four years – one for a two-year term and one for a four-year term. State law specifies the procedure for determining which commissioner is to be elected for a four-year term, and which is to be elected for a two-year term.

Assessor



Brian R. Stender

The County Assessor is an elected official whose principal function is to determine the market value of all taxable property within the county for the purpose of equitable distribution of property tax burden. The amount of taxes required is not determined by the Assessor but the individual taxing districts such as Cities, Schools Districts, and Highway Districts. Taxes are collected by the County Treasurer and distributed to the taxing districts. Additional tax dollars can be billed after voter approval at excess or special levy elections. If rising property taxes are a concern to you, be sure to vote and attend your taxing districts' budget hearings. The Assessor is also charged with registering motor and recreational vehicles, and with disbursing the applicable licenses and permits.

Clerk

The County Clerk oversees a wide range of duties and county offices which include elections, auditor, recorder, court operations, and indigent services. Responsibilities include preparing the county's annually audited financial statements, registering and maintaining voter information, conducting elections, preserving public records such as property records and marriage licenses, as well as administering assistance to qualified county residents for payment of medical and certain non-medical expenses. Other duties include providing clerical support for the courts and maintaining all court case filings.



Chris Yamamoto

Coroner



Jennifer Crawford

The primary role of the Coroner is to determine and certify the cause and manner of death for those cases which fall under the jurisdiction of the Coroner. These include natural, accidental, homicide and suicide. The Coroner may authorize an autopsy to be performed by a licensed physician to aid in accurately and scientifically determining the cause of death. The Coroner will also prepare a written report regarding the information gathered during the investigation.

Prosecuting Attorney

The prosecuting attorney has a wide range of roles and duties which include giving legal advice to the board of county commissioners and other elected officials of the county, prosecuting or defending all actions, applications or motions, civil or criminal, in the District or Magistrate court of law, prosecuting all felony criminal actions and attending, when requested by any grand jury for the purpose of examining witnesses. Along with the Sheriff, the Prosecutor functions as the chief law enforcement officer in Canyon County.



Bryan Taylor, JD, PhD

Sheriff



Kieran Donahue

The powers and duties of the sheriff include police powers, jail-keeping powers, powers as officer of the court and process server, drivers' licensing and other miscellaneous powers such as the duty to return to the state fugitives from justice through extradition proceedings. As the principal law enforcement official in the county, the sheriff has the legal duty to preserve the peace, patrol county roads for purposes of crime prevention, enforce Idaho liquor laws, accident prevention and investigation, Idaho boating law enforcement and operate the jail in such a manner as to protect the general public by securely detaining persons who present a danger to the community.

The county treasurer has three primary roles: treasurer, tax collector, and public administrator. The treasurer is responsible for the safekeeping of all public moneys, which includes the acceptance, receipt and reporting of all money received by each county department. The tax collector is responsible for the collection and accounting of all property taxes levied on the real, personal and operating property tax rolls and to provide notice to every taxpayer, his agent or representative the amount of property tax due no later than the 4th Monday in November each year. The public administrator has the duty to administer the estates of decedents for whom no personal representative is appointed, decedents with whom there are non known heirs, or estate ordered by the court and estates to which the state of Idaho is an heir.

Treasurer



Tracie Lloyd



***Administrative District Judge**

Susan E. Wiebe

District Judges

Andrea Courtney

George A. Southworth

Christopher S. Nye

Gene Petty

Davis F. VanderVelde

Thomas Whitney

Magistrate Judges

Courtney Tucker

Jerold W. Lee

Dayo O. Onanubosi

Matthew R. Bever

Dartanyon Burrows

Thomas A. Sullivan

Debra A. Orr

Susan M. Clark

James A. (J.R.) Schiller



*Canyon County is in the Third Judicial District which includes: Canyon, Adams, Gem, Payette, Washington, and Owyhee Counties. Six of the seven District Judges and nine of the fourteen Magistrate Judges reside in and have their chambers in Canyon County.

Department Administrators

Trial Court Administrator

Doug Tyler

Public Defender

Aaron Bazzoli

Development Services Director

Tricia Nilsson

Director of Facilities and Operations

Paul Navarro

Information Technology Director

Greg Rast

Weed and Gopher Superintendent

AJ Mondor

Human Resources Director

Sue Baumgart

Landfill Director

David Loper

Director of Indigency

Yvonne Baker

County Fleet Manager

Mark Tolman

Juvenile Probation Director

Elda Catalano

Parks, Cultural and Natural Resources Director

Nicki Schwend

Juvenile Detention Center Director

Steve Jett

Canyon County Fair Director

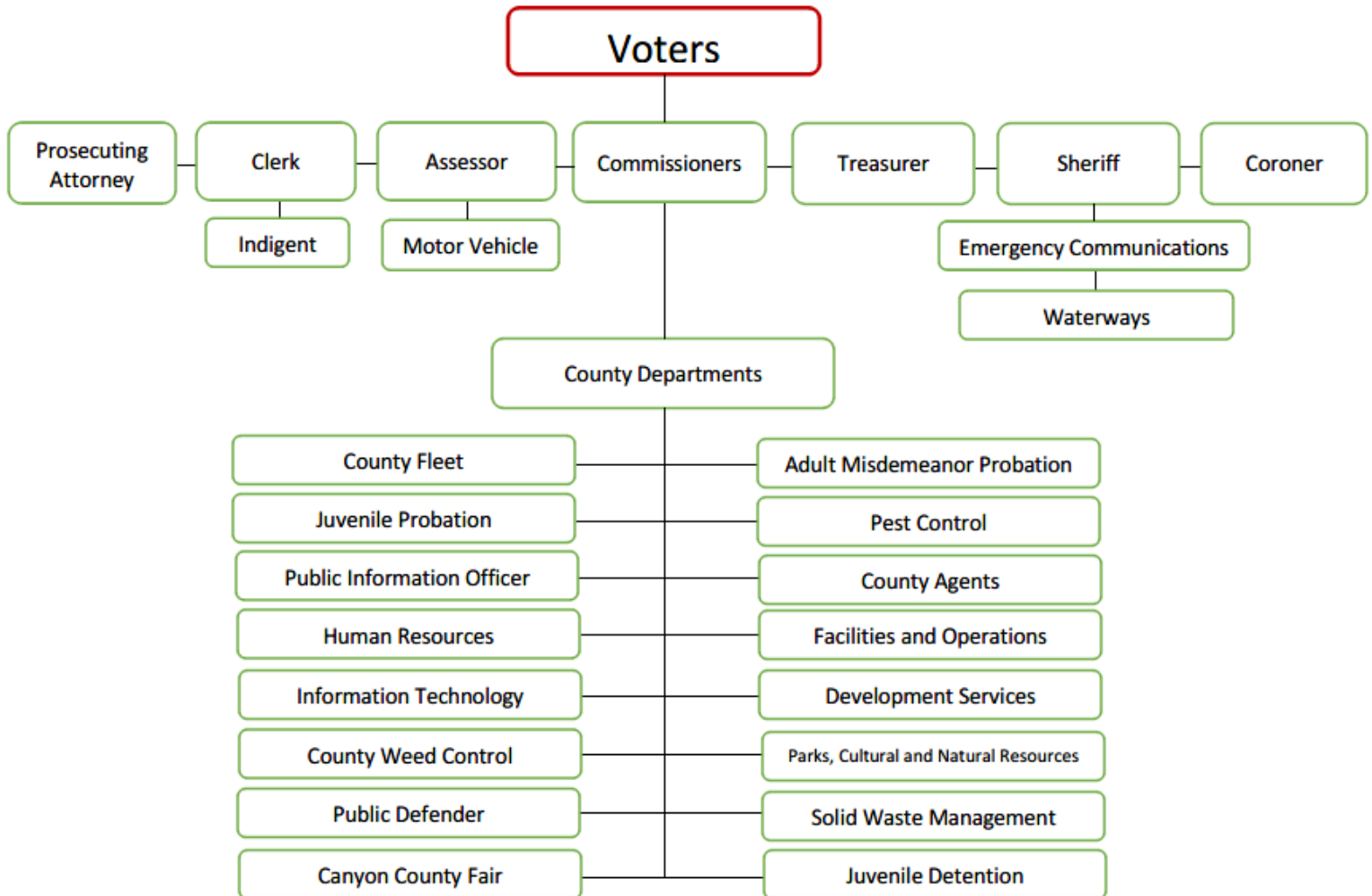
Diana Sinner

Misdemeanor Probation Director

Jeff Breach



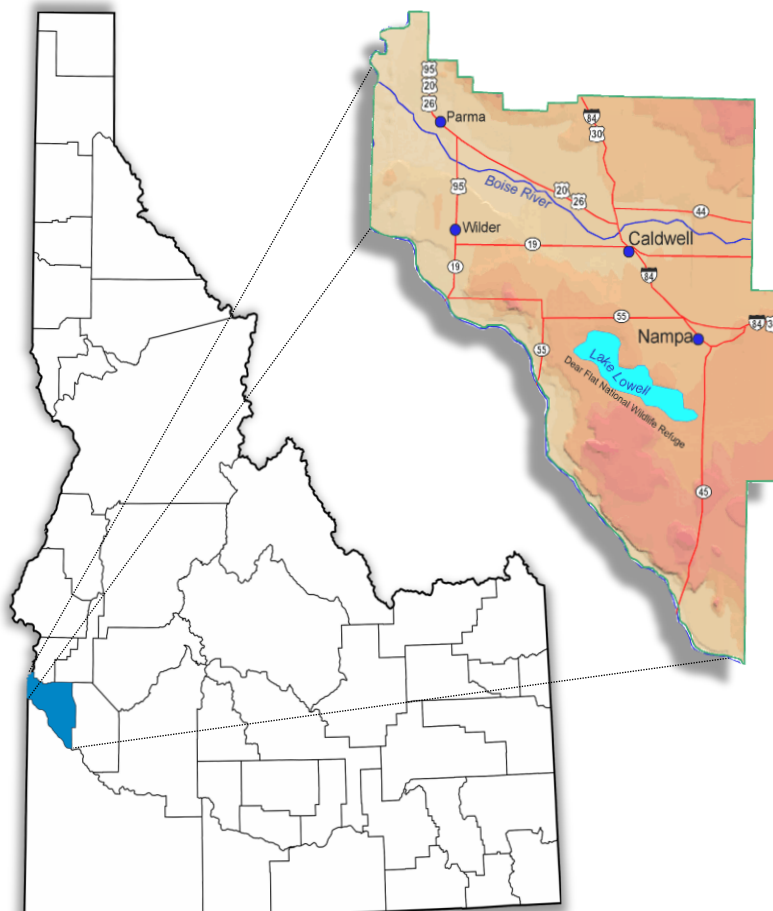
Organizational Chart



Community Profile

Canyon County is tucked on the west end of the beautiful Treasure Valley in the heart of Idaho. Just minutes from the capital city of Boise, it features the perfect mixture of rural and urban living and boasts one of the strongest agricultural economies in the entire state, including one of the fastest growing and premier wine regions in the world – the Snake River Valley. The area’s mild climate makes Canyon County a recreationist’s dream with easy access to popular activities like skiing, snowboarding, hiking, fishing, hunting, boating, bicycling, camping, and golfing. The educational opportunities are abundant with a variety of public, private, and charter schools, as well as two fully accredited universities, Northwest Nazarene University and the College of Idaho, and the state’s largest community college, the College of Western Idaho. Canyon County is also home to two of the premier professional rodeos in the United States, playing host to the Snake River Stampede & Caldwell Night Rodeo each summer.

The county provides a full range of services. These services include: police protection, sanitation services, health and social services, indigent, culture and recreation, development services and general administrative services, which include but are not limited to: judicial, tax administration, record of deeds, and federal, state and local elections.



White alone

93.3%

Hispanic or Latino

25.3%

High School Graduate or Higher

84.6%

Bachelor's Degree or Higher

18.1%

Under 18

28.5%

Over 65

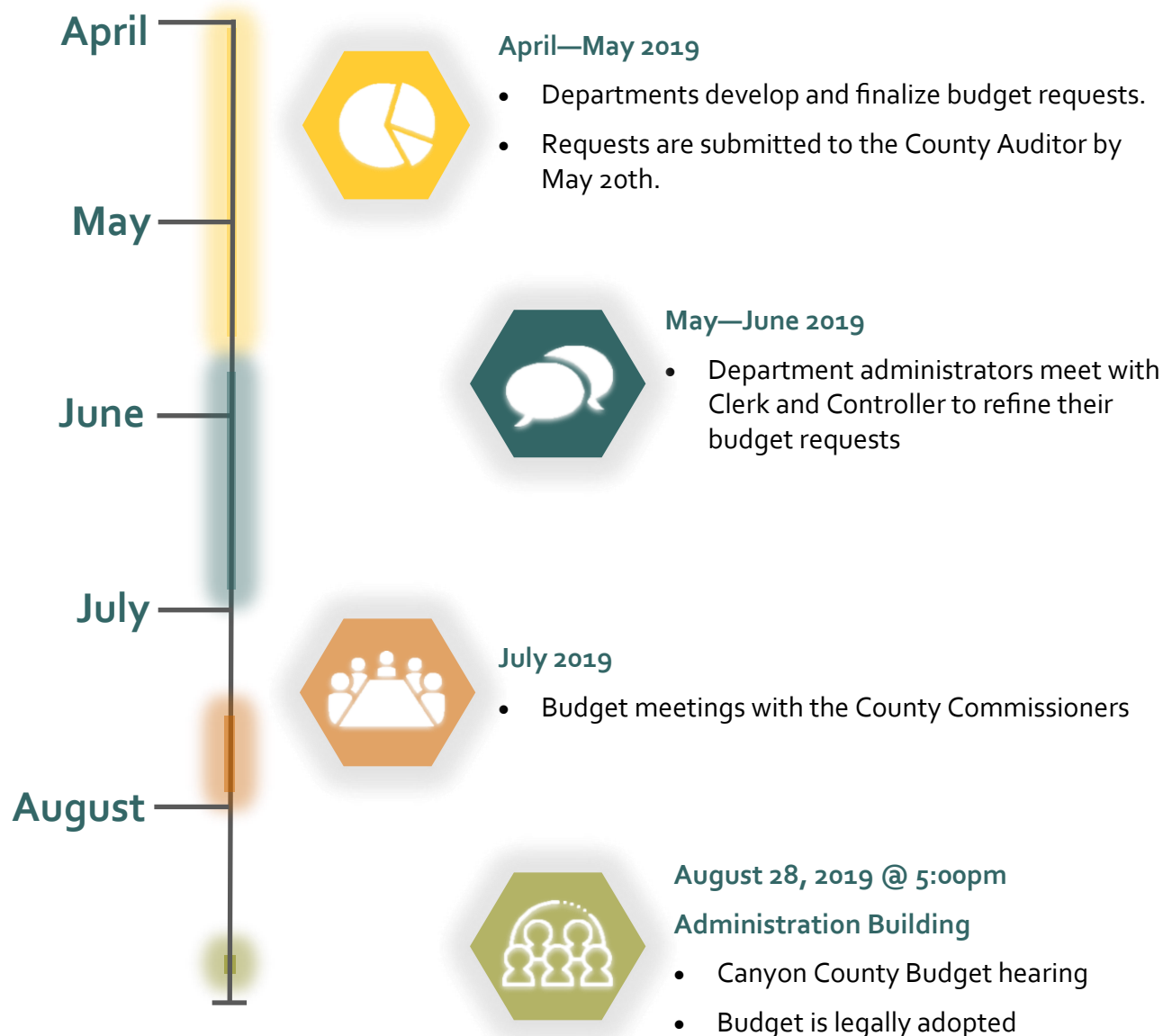
13.8%

**United States Census Bureau*

Budget Calendar

The annual budget serves as the foundation for the County's financial planning and control. All offices and departments of the County are required to submit budget requests to the County Budget Officer, also known as the County Auditor, on or before the third Monday in May each year. The county budget officer uses these requests as the starting point for developing a suggested budget.

The county budget officer presents a suggested budget to the board of county commissioners on or before the first Monday in August each year. The county commissioners review the budget and a tentative budget is set and published prior to the third week in August. No later than the Tuesday following the first Monday in September, the commissioners hold a budget hearing and upon conclusion the budget is legally adopted.



Financial Policies and Fund Structure



Canyon County is committed to sound financial management and ensuring that all county transactions are carried out in accordance to all applicable state and federal guidelines, including generally accepted accounting principles (GAAP).

The County uses fund accounting to ensure and demonstrate compliance with these finance-related legal requirements. A fund is an area within the county where revenues and expenditures need to be tracked separately from everything else. It is not a separate legal entity. A fund is defined as an “accounting entity with a self-balancing set of accounts that is used to record financial resources and liabilities, as well as operating activities, and which is segregated in order to carry on certain activities”.

These funds are divided into three categories: Governmental, Proprietary, and Fiduciary.

GOVERNMENTAL FUNDS are used to account for most of the County’s general government activities. This type of fund is maintained using the modified-accrual basis of accounting. Under this method, revenues are recognized as soon as they are both measurable and available to the County. Expenditures are recorded when goods or services have been received.

The County maintains and budgets for 20 individual governmental funds:

<u>Major Funds:</u>	<u>Non-Major Funds:</u>	
001 ~ Current Expense	102 ~ Weed Control	113 ~ Melba Gopher
116 ~ Justice (Sheriff Admin, Justice Contingency, CCNU, Misdemeanor Probation)	103 ~ Reappraisal	114 ~ Court Device
104 ~ District Court (District Court, Family Court, Court Operations, Juvenile Probation, Parole Block, Cigarette Tax, Lottery Tax)	105 ~ Health District	115 ~ Waterways
101 ~ Indigent	106 ~ County Fair	117 ~ Court Facilities
	108 ~ Parks and Recreation	118 ~ Emergency Communications
	109 ~ Historical Society	122 ~ Problem Solving Courts (Mental Health, Drug, Juvenile Drug, Misdemeanor DUI, Veterans)
	111 ~ Tort Fund	124 ~ Consolidated Elections
	112 ~ Pest Control	125 ~ Canyon County Dispatch

The County’s **Current Expense** fund includes the following offices and departments:

Animal Shelter	Emergency Management	Motor Vehicle
Auditor	Facilities and Operations	Prosecuting Attorney
Capital Investments	Fleet	Public Information Officer
Commissioners	General	Recorder
Coroner	Human Resources	Security
Development Services	Information Technology	Treasurer
Elections	Juvenile Detention Center	

PROPRIETARY FUNDS are used to account for a government's business-type activities. The services provided in these funds are intended to recoup all or a significant portion of their on-going costs by charging user fees. This type of fund is maintained using full accrual basis of accounting. Revenues are recorded when earned, meaning that services must be performed before recording revenue in the books, even if the cash has already been received. In this case, a liability would be recorded instead. As for expenses, they are recorded when incurred, regardless of the related cash flow timing. There are two types of proprietary funds:

Enterprise funds are used to provide services that are financed and operated similarly to those of a private business enterprise.

Internal service funds are used to administer and account for the cost of operations for services provided to other County departments, such as a self-insurance fund, and are not part of the County's budget proceedings.

The County budgets for only one type of proprietary fund:

Enterprise Fund:

401 ~ Solid Waste (Landfill)

FIDUCIARY FUNDS are used to account for resources held for the benefit of parties outside Canyon County government. This type of fund is also maintained using full accrual basis of accounting. However, the County does not budget for fiduciary funds as they are custodial in nature and are used to account for collections resulting from property taxes or other legal assessments. These resources are divided among several taxing districts, cities, the State of Idaho, private individuals and other governmental agencies. They are held on behalf of others and are not available to support the County's own activities.

More information regarding the financial health of all funds are found in the County's comprehensive annual financial report (CAFR). The CAFR is available to view and download online at:

<https://www.canyonco.org/elected-officials/clerk/auditor/>



Other Policies and Budgeting Practices

Capital Priority Rating Scale

Priority I: IMPERATIVE (Must—Do)	Corrects a public health or safety condition, satisfies a legal obligation, prevents severe damage to County property, essential to providing mandated services
Priority II: ESSENTIAL (Should— Do)	Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources
Priority III: IMPORTANT (Could—Do)	Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Budgeting by a Needs-Based Approach

Canyon County is statutorily mandated to provide a number of public services. Successful service delivery is vital to the safety of our community and enhances our quality of life. To provide these services in the most economical manner possible county entities approach the budget process with a focus on needs rather than wants.



Service delivery requires an appropriate investment in and allocation of personnel and capital. When evaluating operating activities and the proper amount of investment, the approach is needs-based. Careful thought is given to what positions and equipment are necessary to service delivery and how these investments contribute to the good of the community.

Significant consideration is given to establishing proper staffing levels. The most significant portion of the county expenditure budget is for personnel. It is our aim to provide county offices and departments with sufficient staffing levels to ensure that mandated obligations are met in a professional, competent and economical manner.

Outfitting personnel, offices and departments with suitable equipment and supplies also requires a focus on needs. Our needs-based approach to outfitting county entities includes a value driven mindset. When acquiring equipment and supplies the goal is to acquire quality items at the lowest possible price. Individual needs and requirements vary between functions, and the experience and expertise of county staff is crucial in obtaining suitable equipment that creates value for both county personnel and residents.

Expenditure Types

PERSONAL SERVICES

This type of expenditure includes the salaries and wages paid to County hired employees.

EMPLOYEE BENEFITS

Employee benefits expenditures include amounts paid by the County on behalf of or as a result of employing the employee such as social security, retirement, health insurance, dental insurance, disability insurance, life insurance, workers compensation, and unemployment.

PROFESSIONAL AND TECHNICAL SERVICES

These expenditures are those that are performed only by persons or firms with specialized skills or require basic scientific knowledge, manual skills or both. These expenditures include the services of architects, auditors, physicians, psychiatrists, lawyers, consultants, engineers, data processing, word processing, various forms of manual labor, etc.

PROPERTY SERVICES

These services are performed by persons other than government employees and include services such as operating, repairing, maintaining, and renting property owned or used by the government. Other expenditures in this category include contracts and agreements covering the upkeep of buildings and equipment including computers and software, leasing or renting equipment or vehicles for both temporary and long-range use by the County, and construction, renovating and remodeling services.

OTHER SERVICES AND FEES

Amounts paid for services rendered by organizations or personnel not on the payroll of the County. These services include amounts paid for all types of insurance coverage, communication expenditure, advertising and postage, printing and binding, travel, education for specialized training, dues for certain associations and license fees, indigent care expenditures, jury fees, interpreter and transcript fees, and other miscellaneous services and fees.

SUPPLIES

This type of expenditure encompasses a variety of expenditures such as general office supplies, books and periodicals, jail and juvenile center supplies, repair and maintenance supplies, janitorial supplies, uniforms and protective gear, and other miscellaneous supplies.

MINOR EQUIPMENT

Minor equipment includes small equipment items that cost under \$5,000. These include items such as software, computer equipment, office furniture, mobile radios, guns and rifles, upfitting of vehicles, and other miscellaneous minor equipment types.

CAPITAL OUTLAY

Capital outlay includes larger purchases of assets that cost over \$5,000. Items such as office buildings, well monitoring equipment, machinery, land purchases, capital improvements, fencing, surveillance equipment, or general vehicles are all considered capital outlay. Capital outlay items purchased with a cost between \$5,000 and \$14,999 are tracked as a County asset, but are not depreciated. Those purchased with a cost over \$15,000 or more are depreciated according to the applicable depreciation method and service life.

Revenue Types

TAXES

Canyon County's tax revenues are comprised of both real property and business personal property tax. Real property is defined as land and all improvements permanently affixed or attached to the land, including homes, building, canals, etc. Business personal property is defined as all other property that is not permanently affixed to land such as equipment, tools, furniture, computers, etc. Business personal property such as livestock or business inventory are exempt from this tax. Taxes are collected by the County Treasurer and are ultimately distributed to the individual taxing districts. More information regarding how the County is splitting up fiscal year 2020 tax revenues can be found on page 31.

INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are collections received by the County from other governmental and public entities. This type of revenue include State shared sales tax, grants, and federal payment in lieu of taxes (PILT) which encompass our circuit breaker and property tax reduction revenues. Intergovernmental revenues are distributed from a variety of sources, including State or Federal agencies.

CHARGES FOR SERVICES

Charges for services include the County's user fees, which are revenues collected for services that are provided for the benefit of a specific individual or group. These voluntary services can be withheld of beneficiaries refuse to pay, and can be charged if service utilization can be measured. The County exercises great care in establishing charges for services that do not unfairly discriminate against those most in need of services. Examples of charges for services include Jail bed rentals, probation services, charges for recording documents, and charges for maps, copies, and other records.

LICENSES AND PERMITS

License and permit fees are collected from a variety of County departments and are approved by the Board of County Commissioners unless otherwise set forth in Idaho Statutes. Examples of licenses and permits include building permits, planning and zoning fees, marriage licenses, liquor licenses, etc. These revenues fluctuate depending on the local economy. Based on current economic conditions in the County, revenues from licenses and permits are expected to continue increasing.

FINES AND FORFEITS

Canyon County Courts collect various fees, fines, and forfeitures such as citations, court fines and restitution. This type of revenue results from fines and forfeits received as a result of violations of County criminal ordinances.

MISCELLANEOUS

Miscellaneous revenue is simply all other revenues that do not fall within a more specific revenue category. An example would be contributions or facilities rentals. They are generally revenues derived from unanticipated sources.

OTHER FINANCING SOURCES

This type of revenue results from large non-reoccurring donations or sales. Most of the other financing sources revenues result from the sale of large equipment or property.

Fiscal Year 2020 Adopted Budget Summary





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Fiscal Year 2020 Budget Priorities

PRUDENT FINANCIAL MANAGEMENT

Canyon County is committed to a conservative and prudent fiscal budgeting by narrowing in on our needs versus wants. The adopted budget reflects a sensible needs based approach providing essential services in the most economical manner. Personnel and Other Operating Expenditures budgets are established on core needs.

The county's focus on conservative spending and a needs based budgeting approach is a large reason why our property tax levy is \$5,988,720 less than our statutorily allowable amount. In a concentrated effort to protect the interests of property tax payers the county has chosen to not take any of our allowable 3% property tax increase. The county's action of no new property taxes is a direct result of our commitment to protecting property tax payers.

To ensure adequate funding of ongoing mandated expenditures, charges for services, fees and other general revenues are fully utilized in essential areas. Capital needs are prioritized and appropriately realized in a needs based approach ensuring that our equipment and infrastructure are adequate to assist with providing mandated services.

CANYON COUNTY MAJOR INITIATIVES

Canyon County has undertaken or continued a number of projects and programs that improve our service delivery to communities and citizens. Many of these projects involve partnerships with other organizations which extends the resources, personnel and funding available to accomplish them ensuring that the county capably provides mandated services in the most economical manner possible.

To ensure that capital needs are properly planned for and addressed in an orderly manner the county has allocated \$9.5 million dollars in the FY 2020 budget for capital investments. \$5.5 million of this amount is assigned to specific county offices and departments to address their individual capital needs. \$4.0 million dollars has been allocated to general activities with a county-wide impact including \$3.5 million for investment in a secure voting experience and tabulation.

Elections Equipment

Canyon County is statutorily mandated to carry out election activities for all county elections. We understand the importance of this responsibility and the necessity to ensure election functions are secure and administered in sound and reliable manner. Dependable elections equipment is vital to ensuring successful elections with verifiable results. Reputable elections equipment will be of great assistance in safeguarding the elections process by assuring poll workers provide voters with correct ballots and certifying that ballots are tabulated accurately.

23 New & Refunded Positions

Rapid growth in Canyon County has increased the demand on service providers. To ensure services are effectively provided the FY 2020 budget includes funding for 23 new and refunded full-time positions. The positions are targeted in specific areas of rapid expansion including courts services, public defense, Sheriff operations, motor vehicle registrations and county security. A total budgetary increase of \$1.28 million dollars is included in the FY 2020 budget for new and refunded positions.



Employee Retention and Compensation Plan

Canyon County is committed to hiring and retaining a capable, knowledgeable and dedicated staff to carry out County functions and responsibilities. As a service oriented industry the County understands the importance of a key asset, our personnel. Adequate, skilled, and trained staff provide quality service to the taxpayers of the County. Employee retention also decreases training and associated opportunity costs. To that end the County continues to monitor job market conditions to ensure County personnel are paid a fair and equitable wage consistent with local market conditions.

Jail Pod Facilities

As a temporary measure to alleviate the tremendous challenges associated with jail overcrowding, the County has entered into a lease agreement with All Detainment Solutions (ADS), LLC to acquire modular inmate housing. The City of Caldwell granted a special use permit to the County to bring 28 fabricated and secured fixed axle trailers to the County campus to serve as housing for up to 122 female inmates. The secure units are instrumental in providing temporary relief to a desperate situation of an overcrowded Canyon County jail. In addition, these provide for a safer and more secure community for County citizens.

Fair Expo Building

Additional significant initiatives and investments included in the FY 2020 budget are \$1.6 million dollars for a county fair expo building to be located within the city of Caldwell. A significant portion of the funding for the expo building has been provided by the sale of land previously held as a potential fair location.

Inmate Medical Services

Capably providing adequate medical services for inmates is an essential county responsibility. To ensure those services are competently provided in a professional manner the county has budgeted \$1.6 million dollars to partner with an experienced and qualified firm that specializes in correctional healthcare services.



LONG-TERM FINANCIAL PLANNING

The County continues to be pro-active in anticipating future needs and planning appropriately to meet future needs.

Transportation

With the rapid population growth in the County, transportation needs are a significant matter. Interstate 84 is a national corridor of key importance to the local, regional and national transportation systems. Investments to Interstate 84 will reduce congestion and improve the safety and reliability of transporting goods and people throughout the County and beyond. In a show of commitment to address significant needs along the corridor a total of \$330 million dollars has been pledged from federal, state and local funds to improving this vital section of Interstate 84.

Jail Inmate Housing

Jail space requirements continue to be a topic of discussion when planning for future needs. The County has enlisted the assistance of multiple outside entities to analyze our current facilities and explore ideas of possible expansion in the future. Construction and architectural firms have provided their knowledge and expertise regarding possible options for jail space that will meet both current and future needs. The County continues to gather information, prioritize needs and formulate financial plans to ensure mandated services are provided in an efficient and effective manner.

General Overview—Fiscal Year 2020 Budget

Canyon County Fiscal Year 2020 Adopted Budget

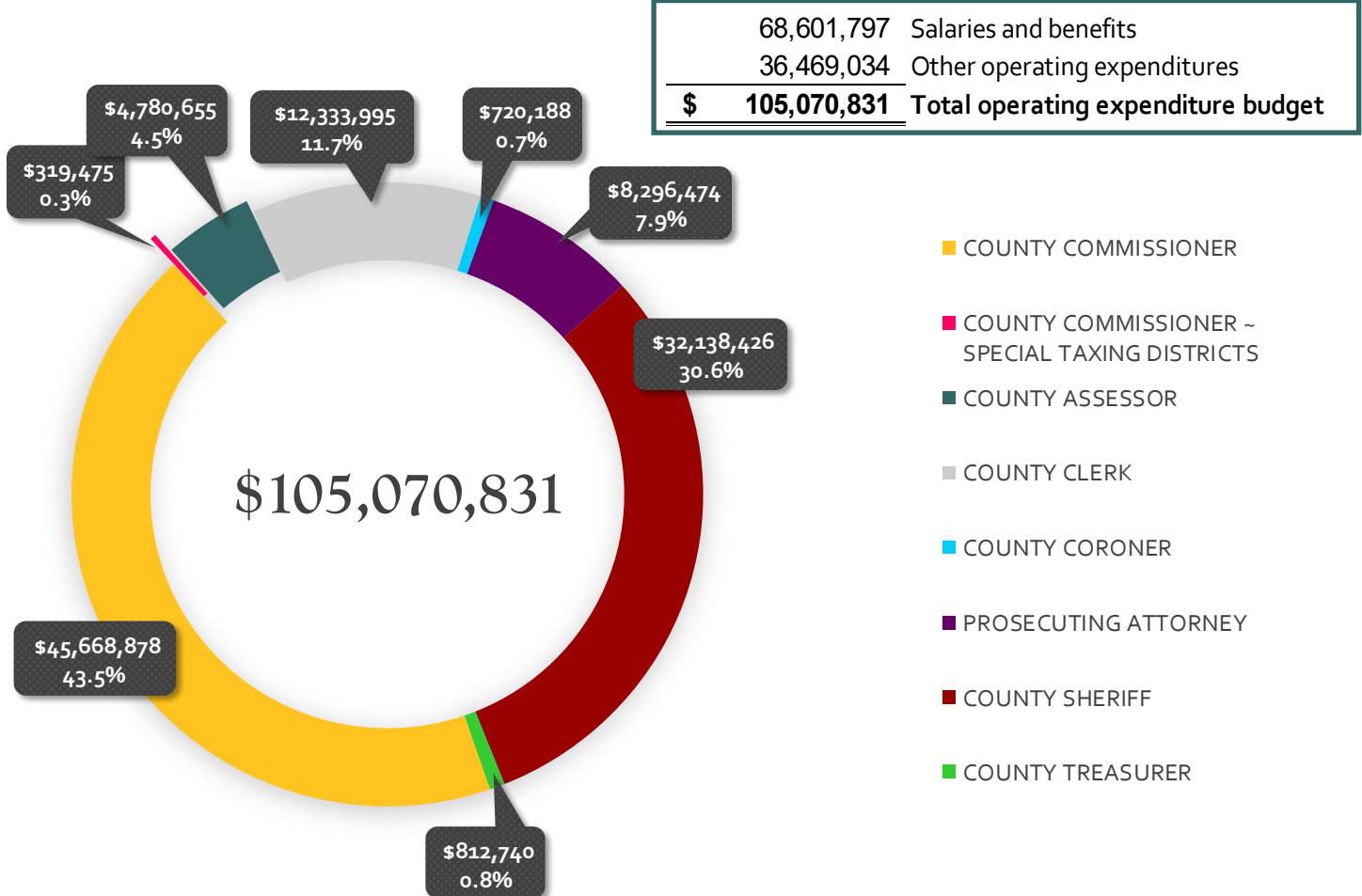
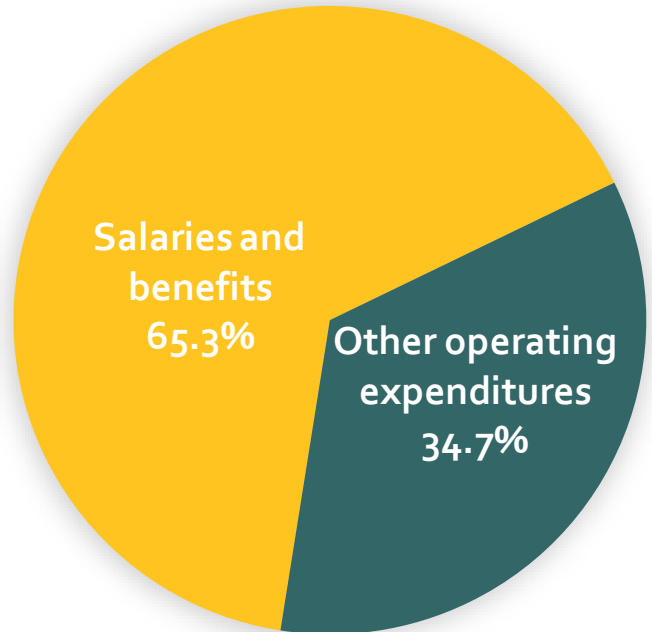
	FY 2020 Expenditure Budget	FY 2020 Anticipated Revenue (From sources other than property tax)	FY 2020 Property Tax Dollars Levied	FY 2020 Budgetary Use of Fund Balance
COUNTY FUNDS				
001 Current Expense	\$ 34,800,059	15,302,644	14,725,886	\$ (4,771,529)
101 Indigent	10,055,028	1,460,000	8,250,000	(345,028)
102 County Weed Control	323,663	95,000	195,000	(33,663)
103 Assessor's Reappraisal	3,558,997	105,000	3,150,000	(303,997)
104 District Court	10,165,797	4,702,389	4,250,000	(1,213,408)
105 Southwest District Health	1,048,309	12,000	1,025,000	(11,309)
106 County Fair	2,940,260	494,500	905,000	(1,540,760)
108 Parks and Recreation	978,184	77,214	795,000	(105,970)
109 Historical Society	99,810	1,200	98,500	(110)
111 Tort Fund	927,012	10,000	650,000	(267,012)
116 Justice Funds	29,556,729	7,182,272	20,075,000	(2,299,457)
114 Court Device	140,000	16,000	-	(124,000)
115 Waterways	191,125	148,800	-	(42,325)
117 Court Facilities	250,000	90,000	-	(160,000)
118 Emergency Communications	1,276,062	1,536,134	-	260,072
122 Problem Solving Courts	322,011	409,551	-	87,540
124 Consolidated Elections	439,863	375,000	-	(64,863)
125 Canyon County Dispatch	2,147,622	2,149,545	-	1,923
401 Solid Waste (Landfill)	5,530,825	5,886,117	-	355,292
Total County Operating Funds	\$ 104,751,356	\$ 40,053,366	\$ 54,119,386	\$ (10,578,604)
SPECIAL TAXING DISTRICTS				
112 Pest Control	\$ 307,475	\$ 42,617	165,000	\$ (99,858)
113 Melba Gopher	\$ 12,000	1,366	12,000	\$ 1,366
Grand Total	\$ 105,070,831	\$ 40,097,349	\$ 54,296,386	\$ (10,677,096)

Expenditure Budget

Canyon County places a strong emphasis on providing quality services across a wide and diverse range of operations. As a service oriented industry, Canyon County relies on a professional staff to provide exemplary services. Investing in our human capital is a necessity to ensure that staffing levels are adequate to meet service based requirements. Over 65% of the county's total operating budget represents human capital investment.

Public services are provided by a dynamic workforce who are committed to ensuring that service delivery is effective and economically responsible. We recognize the value and contribution of all county employees and understand the vital role they play in public safety, health and welfare, culture and recreation, public works and general government services.

FY 20 Total Operating Expenditure Budget \$105,070,831



	FY 2019 Adopted		FY 2019 Budget Total	FY 2020 Adopted		FY 2020 Budget Total	Budget Changes	
	Salaries and Benefits	Other Expenditures		Salaries and Benefits	Other Expenditures		Amount Change	% Change
COUNTY COMMISSIONERS								
Agents	179,905	94,850	274,755	190,988	104,763	295,751	20,996	7.6%
Capital Investments	-	-	-	-	4,000,000	4,000,000	4,000,000	N/A
Commissioners	593,923	45,950	639,873	639,716	48,250	687,966	48,093	7.5%
Development Services	1,621,655	350,870	1,972,525	1,705,251	296,975	2,002,226	29,701	1.5%
External Agencies ~ Animal Shelter	-	300,000	300,000	-	300,000	300,000	-	0.0%
External Agencies ~ Historical Society	-	68,783	68,783	-	99,810	99,810	31,027	45.1%
External Agencies ~ SW District Health	-	1,008,280	1,008,280	-	1,048,309	1,048,309	40,029	4.0%
Facilities and Operations	1,917,068	2,380,877	4,297,945	2,109,281	1,833,250	3,942,531	(355,414)	-8.3%
Fair	296,485	1,294,775	1,591,260	319,009	2,325,500	2,644,509	1,053,249	66.2%
Fleet	438,438	917,500	1,355,938	509,690	937,800	1,447,490	91,552	6.8%
General department	-	1,039,340	1,039,340	-	725,791	725,791	(313,549)	-30.2%
Human Resources	542,421	122,800	665,221	589,162	132,550	721,712	56,491	8.5%
Information Technology	3,076,303	1,449,783	4,526,086	3,143,002	1,378,088	4,521,090	(4,996)	-0.1%
Justice Fund Contingency	-	250,000	250,000	-	150,000	150,000	(100,000)	-40.0%
Juvenile Detention Center	2,659,789	216,810	2,876,599	2,702,023	361,710	3,063,733	187,134	6.5%
Juvenile Probation	1,833,591	450,700	2,284,291	1,873,114	541,550	2,414,664	130,373	5.7%
Misdemeanor Probation	844,397	52,889	897,286	941,741	80,358	1,022,099	124,813	13.9%
Parks	714,873	190,780	905,653	619,470	358,714	978,184	72,531	8.0%
Public Defender	4,196,513	1,056,750	5,253,263	4,471,620	1,063,750	5,535,370	282,107	5.4%
Public Information Officer	90,601	950	91,551	94,523	950	95,473	3,922	4.3%
Security	-	-	-	154,658	55,850	210,508	210,508	N/A
Solid Waste (Landfill)	1,619,514	3,101,918	4,721,432	1,662,575	3,868,250	5,530,825	809,393	17.1%
TCA ~ Court Device	-	95,100	95,100	-	140,000	140,000	44,900	47.2%
TCA ~ Court Facilities	-	200,000	200,000	-	250,000	250,000	50,000	25.0%
TCA ~ District Court	1,978,599	341,000	2,319,599	1,805,461	373,450	2,178,911	(140,688)	-6.1%
TCA ~ Family Court Services	-	88,490	88,490	-	89,240	89,240	750	0.8%
TCA ~ Problem Solving Courts	167,048	141,310	308,358	178,611	143,400	322,011	13,653	4.4%
Tort	-	909,230	909,230	-	927,012	927,012	17,782	2.0%
Weed Control	218,532	144,000	362,532	227,163	96,500	323,663	(38,869)	-10.7%
COUNTY ASSESSOR								
Motor Vehicle	994,352	153,550	1,147,902	1,127,108	94,550	1,221,658	73,756	6.4%
Reappraisal	2,772,528	492,600	3,265,128	2,896,497	662,500	3,558,997	293,869	9.0%
COUNTY CLERK								
Auditor	803,838	186,600	990,438	826,591	187,850	1,014,441	24,003	2.4%
Court Operations	4,563,788	350,300	4,914,088	5,108,482	374,500	5,482,982	568,894	11.6%
Elections	377,056	360,900	737,956	344,650	472,700	817,350	79,394	10.8%
Indigent	683,837	4,215,500	4,899,337	717,258	3,802,400	4,519,658	(379,679)	-7.7%
Recorder	402,937	59,600	462,537	424,064	75,500	499,564	37,027	8.0%
COUNTY CORONER								
Coroner	533,707	53,475	587,182	609,715	110,473	720,188	133,006	22.7%
PROSECUTING ATTORNEY								
Prosecuting Attorney	7,476,171	449,500	7,925,671	7,840,824	455,650	8,296,474	370,803	4.7%
COUNTY SHERIFF								
Administration ~ Sheriff & Security	20,866,506	5,286,851	26,153,357	21,299,679	6,986,638	28,286,317	2,132,960	8.2%
City County Narcotics Unit	-	89,600	89,600	-	98,313	98,313	8,713	9.7%
Dispatch	1,991,862	35,650	2,027,512	2,111,972	35,650	2,147,622	120,110	5.9%
Emergency Communications	264,040	2,272,953	2,536,993	268,962	1,007,100	1,276,062	(1,260,931)	-49.7%
Emergency Management	122,214	39,650	161,864	129,337	9,650	138,987	(22,877)	-14.1%
Waterways & Boating Saftey	150,123	71,740	221,863	155,885	35,240	191,125	(30,738)	-13.9%
COUNTY TREASURER								
Treasurer	594,537	196,350	790,887	612,940	199,800	812,740	21,853	2.8%
TOTAL COUNTY BUDGET								
	65,587,149	30,628,555	96,215,703	68,411,022	36,340,334	104,751,356	8,535,653	8.87%
SPECIAL TAXING DISTRICTS								
External Agencies ~ Melba Gopher	-	12,000	12,000	-	12,000	12,000	-	0.0%
Pest Control	186,066	124,000	310,066	190,775	116,700	307,475	(2,591)	-0.8%
GRAND TOTAL BUDGET								
	65,773,214	30,764,555	96,537,769	68,601,797	36,469,034	105,070,831	8,533,062	8.84%

Expenditure Budget by Department/Office

FY 2019 Adopted	FY 2020 Adopted	\$ Change	% Change
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COUNTY COMMISSIONERS

106 Agents					
Salaries and Benefits	179,905	190,988	11,083	6.2%	
Other Expenditures	94,850	104,763	9,913	10.5%	
Total Agents	\$ 274,755	\$ 295,751	\$ 20,996	7.6%	
001 Capital Investments					
Other Expenditures	-	4,000,000	4,000,000	N/A	
Total Capital Investments	\$ -	\$ 4,000,000	\$ 4,000,000	N/A	
001 Commissioners					
Salaries and Benefits	593,923	639,716	45,793	7.7%	
Other Expenditures	45,950	48,250	2,300	5.0%	
Total Commissioners	\$ 639,873	\$ 687,966	\$ 48,093	7.5%	
001 Development Services					
Salaries and Benefits	1,621,655	1,705,251	83,596	5.2%	
Other Expenditures	350,870	296,975	(53,895)	-15.4%	
Total Development Services	\$ 1,972,525	\$ 2,002,226	\$ 29,701	1.5%	
105 External Agencies ~ SW District Health					
Other Expenditures	1,008,280	1,048,309	40,029	4.0%	
Total Southwest District Health	\$ 1,008,280	\$ 1,048,309	\$ 40,029	4.0%	
001 External Agencies ~ Animal Shelter					
Other Expenditures	300,000	300,000	-	0.0%	
Total Animal Shelter	\$ 300,000	\$ 300,000	\$ -	0.0%	
109 External Agencies ~ Historical Society					
Other Expenditures	68,783	99,810	31,027	45.1%	
Total Historical Society	\$ 68,783	\$ 99,810	\$ 31,027	45.1%	
001 Facilities and Operations					
Salaries and Benefits	1,917,068	2,109,281	192,213	10.0%	
Other Expenditures	2,380,877	1,833,250	(547,627)	-23.0%	
Total Facilities and Operations	\$ 4,297,945	\$ 3,942,531	\$ (355,414)	-8.3%	
106 Fair					
Salaries and Benefits	296,485	319,009	22,524	7.6%	
Other Expenditures	1,294,775	2,325,500	1,030,725	79.6%	
Total Fair	\$ 1,591,260	\$ 2,644,509	\$ 1,053,249	66.2%	
001 Fleet					
Salaries and Benefits	438,438	509,690	71,252	16.3%	
Other Expenditures	917,500	937,800	20,300	2.2%	
Total Fleet	\$ 1,355,938	\$ 1,447,490	\$ 91,552	6.8%	

COUNTY COMMISSIONERS CONTINUED

001 General department					
Other Expenditures	1,039,340	725,791	(313,549)	-30.2%	
Total General department	\$ 1,039,340	\$ 725,791	\$ (313,549)	-30.2%	
001 Human Resources					
Salaries and Benefits	542,421	589,162	46,741	8.6%	
Other Expenditures	122,800	132,550	9,750	7.9%	
Total Human Resources	\$ 665,221	\$ 721,712	\$ 56,491	8.5%	
001 Information Technology					
Salaries and Benefits	3,076,303	3,143,002	66,699	2.2%	
Other Expenditures	1,449,783	1,378,088	(71,695)	-4.9%	
Total Information Technology	\$ 4,526,086	\$ 4,521,090	\$ (4,996)	-0.1%	
116 Justice Fund Contingency					
Other Expenditures	250,000	150,000	(100,000)	-40.0%	
Total Justice Fund Contingency	\$ 250,000	\$ 150,000	\$ (100,000)	-40.0%	
001 Juvenile Detention Center					
Salaries and Benefits	2,659,789	2,702,023	42,234	1.6%	
Other Expenditures	216,810	361,710	144,900	66.8%	
Total Juvenile Detention Center	\$ 2,876,599	\$ 3,063,733	\$ 187,134	6.5%	
104 Juvenile Probation					
Salaries and Benefits	1,833,591	1,873,114	39,523	2.2%	
Other Expenditures	450,700	541,550	90,850	20.2%	
Total Juvenile Probation	\$ 2,284,291	\$ 2,414,664	\$ 130,373	5.7%	
116 Misdemeanor Probation					
Salaries and Benefits	844,397	941,741	97,344	11.5%	
Other Expenditures	52,889	80,358	27,469	51.9%	
Total Misdemeanor Probation	\$ 897,286	\$ 1,022,099	\$ 124,813	13.9%	
108 Parks, Cultural & Natural Resources					
Salaries and Benefits	714,873	619,470	(95,403)	-13.3%	
Other Expenditures	190,780	358,714	167,934	88.0%	
Total Parks, Cultural & Natural Resources	\$ 905,653	\$ 978,184	\$ 72,531	8.0%	
101 Public Defender					
Salaries and Benefits	4,196,513	4,471,620	275,107	6.6%	
Other Expenditures	1,056,750	1,063,750	7,000	0.7%	
Total Public Defender	\$ 5,253,263	\$ 5,535,370	\$ 282,107	5.4%	
001 Public Information Officer					
Salaries and Benefits	90,601	94,523	3,922	4.3%	
Other Expenditures	950	950	-	0.0%	
Total Public Information Officer	\$ 91,551	\$ 95,473	\$ 3,922	4.3%	

FY 2019 Adopted	FY 2020 Adopted	\$ Change	% Change
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COUNTY COMMISSIONERS CONTINUED

001 Security					
Salaries and Benefits	-	154,658	154,658	N/A	
Other Expenditures	-	55,850	55,850	N/A	
Total Security	\$ -	\$ 210,508	\$ 210,508	N/A	
401 Solid Waste (Landfill)					
Salaries and Benefits	1,619,514	1,662,575	43,061	2.7%	
Other Expenditures	3,101,918	3,868,250	766,332	24.7%	
Total Solid Waste (Landfill)	\$ 4,721,432	\$ 5,530,825	\$ 809,393	17.1%	
111 Tort					
Other Expenditures	909,230	927,012	17,782	2.0%	
Total Tort	\$ 909,230	\$ 927,012	\$ 17,782	2.0%	
104 TCA ~ District Court					
Salaries and Benefits	1,978,599	1,805,461	(173,138)	-8.8%	
Other Expenditures	341,000	373,450	32,450	9.5%	
Total District Court	\$ 2,319,599	\$ 2,178,911	\$ (140,688)	-6.1%	
104 TCA ~ Family Court Services					
Other Expenditures	88,490	89,240	750	0.8%	
Total Family Court Services	\$ 88,490	\$ 89,240	\$ 750	0.8%	
122 TCA ~ Problem Solving Courts					
Salaries and Benefits	167,048	178,611	11,563	6.9%	
Other Expenditures	141,310	143,400	2,090	1.5%	
Total Problem Solving Courts	\$ 308,358	\$ 322,011	\$ 13,653	4.4%	
114 TCA ~ Court Device					
Other Expenditures	95,100	140,000	44,900	47.2%	
Total Court Device	\$ 95,100	\$ 140,000	\$ 44,900	47.2%	
117 TCA ~Court Facilities					
Other Expenditures	200,000	250,000	50,000	25.0%	
Total Court Facilities	\$ 200,000	\$ 250,000	\$ 50,000	25.0%	
102 Weed Control					
Salaries and Benefits	218,532	227,163	8,631	3.9%	
Other Expenditures	144,000	96,500	(47,500)	-33.0%	
Total County Weed Control	\$ 362,532	\$ 323,663	\$ (38,869)	-10.7%	
COUNTY COMMISSIONER TOTAL	\$ 39,303,390	\$ 45,668,878	\$ 6,365,488	16.2%	

FY 2019 Adopted	FY 2020 Adopted	\$ Change	% Change
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COUNTY ASSESSOR

001 Motor Vehicle

Salaries and Benefits	994,352	1,127,108	132,756	13.4%
Other Expenditures	153,550	94,550	(59,000)	-38.4%
Total Motor Vehicle	\$ 1,147,902	\$ 1,221,658	\$ 73,756	6.4%

103 Reappraisal

Salaries and Benefits	2,772,528	2,896,497	123,969	4.5%
Other Expenditures	492,600	662,500	169,900	34.5%
Total Reappraisal	\$ 3,265,128	\$ 3,558,997	\$ 293,869	9.0%

COUNTY ASSESSOR TOTAL

\$ 4,413,029	\$ 4,780,655	\$ 367,626	8.3%
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COUNTY CLERK

001 Auditor

Salaries and Benefits	803,838	826,591	22,753	2.8%
Other Expenditures	186,600	187,850	1,250	0.7%
Total Auditor	\$ 990,438	\$ 1,014,441	\$ 24,003	2.4%

104 Court Operations

Salaries and Benefits	4,563,788	5,108,482	544,694	11.9%
Other Expenditures	350,300	374,500	24,200	6.9%
Total Court Operations	\$ 4,914,088	\$ 5,482,982	\$ 568,894	11.6%

001/ Elections & Consolidated Elections

124 Salaries and Benefits	377,056	344,650	(32,406)	-8.6%
Other Expenditures	360,900	472,700	111,800	31.0%
Total Elections	\$ 737,956	\$ 817,350	\$ 79,394	10.8%

101 Indigent Medical Care & Assistance

Salaries and Benefits	683,837	717,258	33,421	4.9%
Other Expenditures	4,215,500	3,802,400	(413,100)	-9.8%
Total Indigent Medical Care & Assistance	\$ 4,899,337	\$ 4,519,658	\$ (379,679)	-7.7%

001 Recorder

Salaries and Benefits	402,937	424,064	21,127	5.2%
Other Expenditures	59,600	75,500	15,900	26.7%
Total Recorder	\$ 462,537	\$ 499,564	\$ 37,027	8.0%

COUNTY CLERK TOTAL

\$ 12,004,355	\$ 12,333,995	\$ 329,640	2.7%
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FY 2019 Adopted	FY 2020 Adopted	\$ Change	% Change
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COUNTY CORONER

001 Coroner					
Salaries and Benefits	533,707	609,715	76,008	14.2%	
Other Expenditures	53,475	110,473	56,998	106.6%	
Total Coroner	\$ 587,182	\$ 720,188	\$ 133,006	22.7%	
COUNTY CORONER TOTAL	\$ 587,182	\$ 720,188	\$ 133,006	22.7%	

PROSECUTING ATTORNEY

001 Prosecuting Attorney					
Salaries and Benefits	7,476,171	7,840,824	364,653	4.9%	
Other Expenditures	449,500	455,650	6,150	1.4%	
Total Prosecuting Attorney	\$ 7,925,671	\$ 8,296,474	\$ 370,803	4.7%	
PROSECUTING ATTORNEY TOTAL	\$ 7,925,671	\$ 8,296,474	\$ 370,803	4.7%	

COUNTY SHERIFF

116 Administration ~ Sheriff & Security					
Salaries and Benefits	20,866,506	21,299,679	433,173	2.1%	
Other Expenditures	5,286,851	6,986,638	1,699,787	32.2%	
Total Administration	\$ 26,153,357	\$ 28,286,317	\$ 2,132,960	8.2%	
116 City County Narcotics Unit					
Other Expenditures	89,600	98,313	8,713	9.7%	
Total City County Narcotics Unit	\$ 89,600	\$ 98,313	\$ 8,713	9.7%	
125 Dispatch					
Salaries and Benefits	1,991,862	2,111,972	120,110	6.0%	
Other Expenditures	35,650	35,650	-	0.0%	
Total Dispatch	\$ 2,027,512	\$ 2,147,622	\$ 120,110	5.9%	
118 Emergency Communications					
Salaries and Benefits	264,040	268,962	4,922	1.9%	
Other Expenditures	2,272,953	1,007,100	(1,265,853)	-55.7%	
Total Emergency Communications	\$ 2,536,993	\$ 1,276,062	\$ (1,260,931)	-49.7%	

FY 2019 Adopted	FY 2020 Adopted	\$ Change	% Change
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COUNTY SHERIFF CONTINUED

001 Emergency Management					
Salaries and Benefits	122,214	129,337	7,123	5.8%	
Other Expenditures	39,650	9,650	(30,000)	-75.7%	
Total Emergency Management	\$ 161,864	\$ 138,987	\$ (22,877)	-14.1%	
115 Waterways & Boating Safety					
Salaries and Benefits	150,123	155,885	5,762	3.8%	
Other Expenditures	71,740	35,240	(36,500)	-50.9%	
Total Waterways & Boating Safety	\$ 221,863	\$ 191,125	\$ (30,738)	-13.9%	
COUNTY SHERIFF TOTAL	\$ 31,191,189	\$ 32,138,426	\$ 947,237	3.04%	

COUNTY TREASURER

001 Treasurer					
Salaries and Benefits	594,537	612,940	18,403	3.1%	
Other Expenditures	196,350	199,800	3,450	1.8%	
Total Treasurer	\$ 790,887	\$ 812,740	\$ 21,853	2.8%	
COUNTY TREASURER TOTAL	\$ 790,887	\$ 812,740	\$ 21,853	2.8%	

TOTAL COUNTY BUDGET	\$ 96,215,704	\$ 104,751,356	\$ 8,535,652	8.9%	
Salaries and Benefits Total	65,587,149	68,411,022	2,823,873	4.3%	
Other Expenditures Total	30,628,556	36,340,334	5,711,778	18.6%	

SPECIAL REVENUE TAXING DISTRICTS

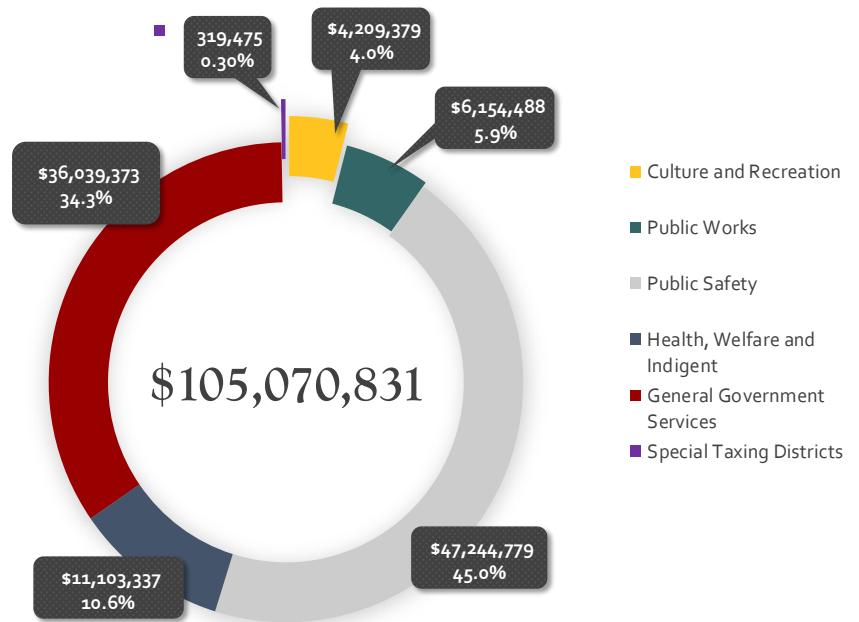
113 Melba Gopher					
Other Expenditures	12,000	12,000	-	0.0%	
Total Melba Gopher	\$ 12,000	\$ 12,000	\$ -	0.0%	
112 Pest Control					
Salaries and Benefits	186,066	190,775	4,709	2.5%	
Other Expenditures	124,000	116,700	(7,300)	-5.9%	
Total Pest Control	\$ 310,066	\$ 307,475	\$ (2,591)	-0.8%	
SPECIAL REVENUE TAXING DISTRICTS TOTAL	\$ 322,066	\$ 319,475	\$ (2,591)	-0.8%	

GRAND TOTAL BUDGET	\$ 96,537,769	\$ 105,070,831	\$ 8,533,062	8.8%	
Salaries and Benefits Total	65,773,214	68,601,797	\$ 2,828,583	4.3%	
Other Expenditures Total	30,764,555	36,469,034	\$ 5,704,479	18.5%	

Expenditures by Function

The total adopted expenditures budget is \$105,070,831. The expenditure budget for the special taxing districts is \$319,475. Canyon County's expenditure budget is \$104,751,356.

For the County budget, the largest portion is budgeted expenditures for public safety. The next largest portion of the budget is from expenditures budgeted for general government services.



COUNTY FUNCTIONS

Culture and Recreation

Agent	295,751
Fair	2,644,509
Historical Society	99,810
Parks, Cultural and Natural Resources	978,184
Waterways	191,125
Culture and Recreation Total	4,209,379

Public Works

Animal Shelter	300,000
Weed Control	323,663
Solid Waste (Landfill)	5,530,825
Public Works Total	6,154,488

Public Safety

City County Narcotics Unit	98,313
Emergency Communications	1,276,062
Emergency Management	138,987
Justice Contingent	150,000
Juvenile Detention	3,063,733
Juvenile Probation	2,414,664
Security	210,508
Sheriff and Security Administration	28,286,317
Canyon County Dispatch	2,147,622
Court Device	140,000
Misdemeanor Probation	1,022,099
Prosecuting Attorney	8,296,474
Public Safety Total	47,244,779

Health, Welfare and Indigency

Southwest District Health	1,048,309
Indigent Medical Care & Assistance	4,519,658
Public Defender	5,535,370
Health, Welfare and Indigency Total	11,103,337

General Government Services

Assessor's Reappraisal	3,558,997
Auditor, Recorder & Elections	1,891,492
Buildings & Grounds	3,942,531
Capital Investments	4,000,000
Clerk of the Court	5,482,982
Commissioners	687,966
Consolidated Elections	439,863
Coroner	720,188
Court Facilities	250,000
Development Services	2,002,226
District Court	2,178,911
Family Court Services	89,240
Fleet	1,447,490
General	725,791
Human Resources	721,712
Information Technology	4,521,090
Motor Vehicle	1,221,658
Problem Solving Courts	322,011
Public Information Officer	95,473
Tort	927,012
Treasurer	812,740
General Government Services Total	36,039,373

Total Canyon County Adopted Budget

104,751,356

SPECIAL TAXING DISTRICTS

Melba Gopher	12,000
Pest Control	307,475
Special Taxing Districts Total	319,475

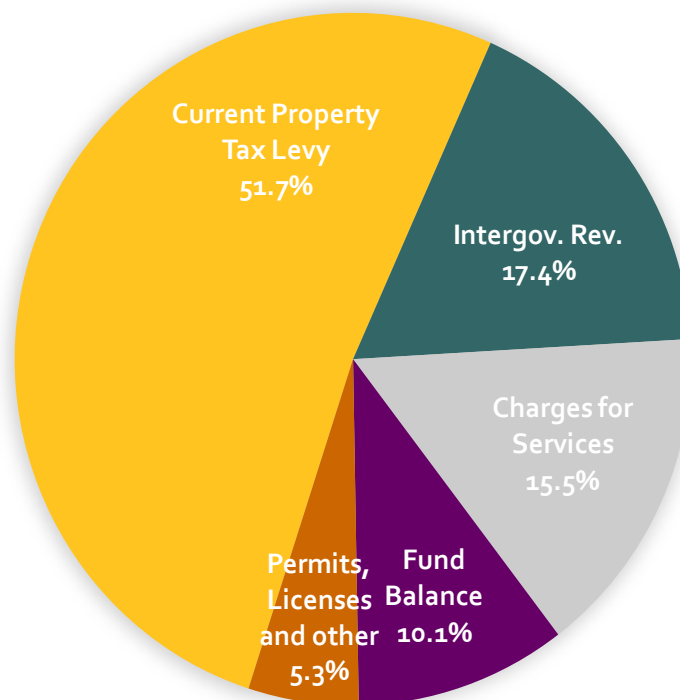
Grand Total Adopted Budget

105,070,831

Revenues Budget

Canyon County revenues come from several sources with the largest provided by property tax at \$54 million dollars or 52% of fiscal year 2020 funding. The next largest source of funding is from intergovernmental revenues that include monies received from federal, state and local sources with the largest portion provided by sales tax. Charges for services includes fees charged by county offices and departments for activities such as recording documents, motor vehicle functions, law enforcement services and landfill operations. 10% of funding for the FY 2020 budget comes from fund balance which is allocated to balance the revenue and expenditure budgets. Permits, licenses and other including building permits and development activities, drivers licensing, court fines, interest income and other miscellaneous items provide 5% of FY 2020 funding.

Property tax provides nearly 52% of the total funding for the FY 2020 tentative budget.



Funding Source	Fy 2020 Adopted Budget	% of total funding
Intergovernmental Revenue	18,232,904	17.4%
Charges for Services	16,301,545	15.5%
Permits, Licenses and other	5,518,917	5.3%
Revenue from sources other than property tax	<u>\$ 40,053,366</u>	
Current Property Tax Levy	\$ 54,119,386	51.7%
Fund Balance Usage	10,578,604	10.1%
Total Funding	\$ 104,751,356	

*These numbers do not reflect special revenue taxing districts. These numbers are solely Canyon County revenues.

Canyon County Property Tax Levy

Canyon County's FY 2020 property tax levy of \$54,119,386 is \$5,988,720 below our statutory levy authority of \$60,108,106. State law allows for an annual property tax increase of 3% plus an amount that factors in new growth and development. Canyon County is pleased to report that we have chosen not to take any of the allowable 3% increase. The county earnestly strives to increase operational efficiency and fully utilize sources of revenue outside of property tax. Protecting property tax payers is a top priority of the county and to show our commitment to that effort we have made the intentional choice to not take any of the allowable 3% increase for FY 2020.



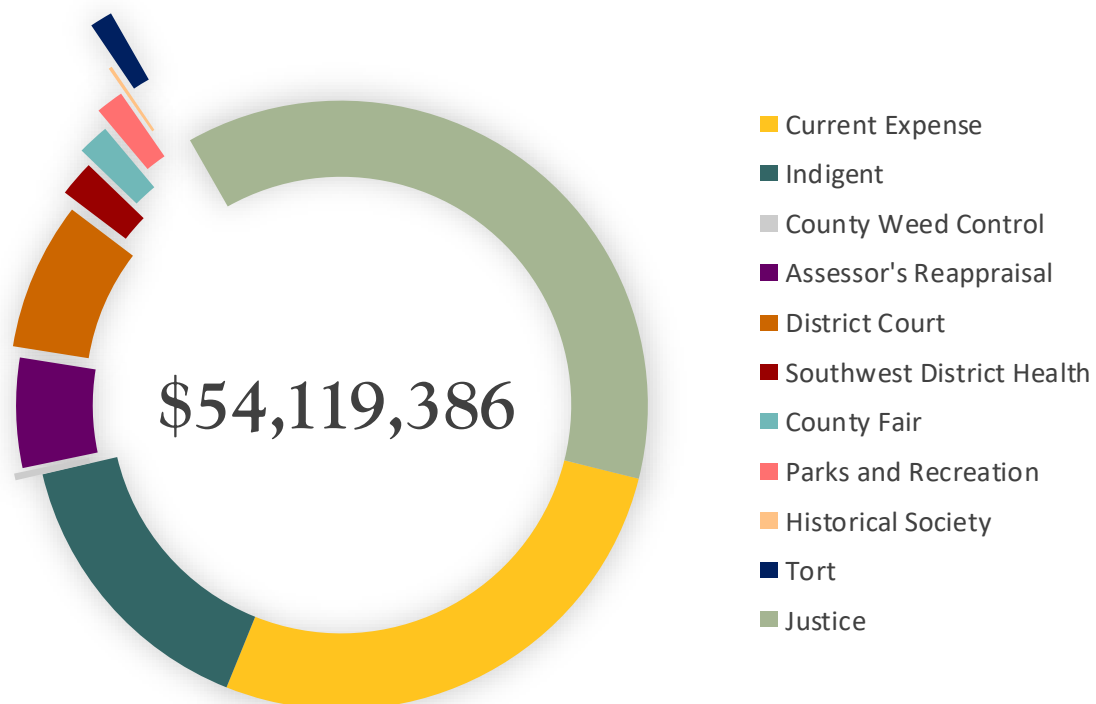
53,042,413	Highest property tax budget & property tax replacement of the last 3 years
1,591,272	3% allowable increase in property tax budget
1,780,073	New construction and development increase
4,395,937	Property tax increases forgone in previous years
148,697	Previous years property tax corrections
(849,472)	Less property tax replacement monies
(814)	Less previous years recaptured property tax amounts
<u>60,108,106</u>	Canyon County FY 2020 maximum allowable property tax levy authority
<u>54,119,386</u>	Canyon County FY 2020 property tax levy
<u>(5,988,720)</u>	Amount Canyon County is under our FY 2020 property tax levy authority

Property Tax Levies by Fund

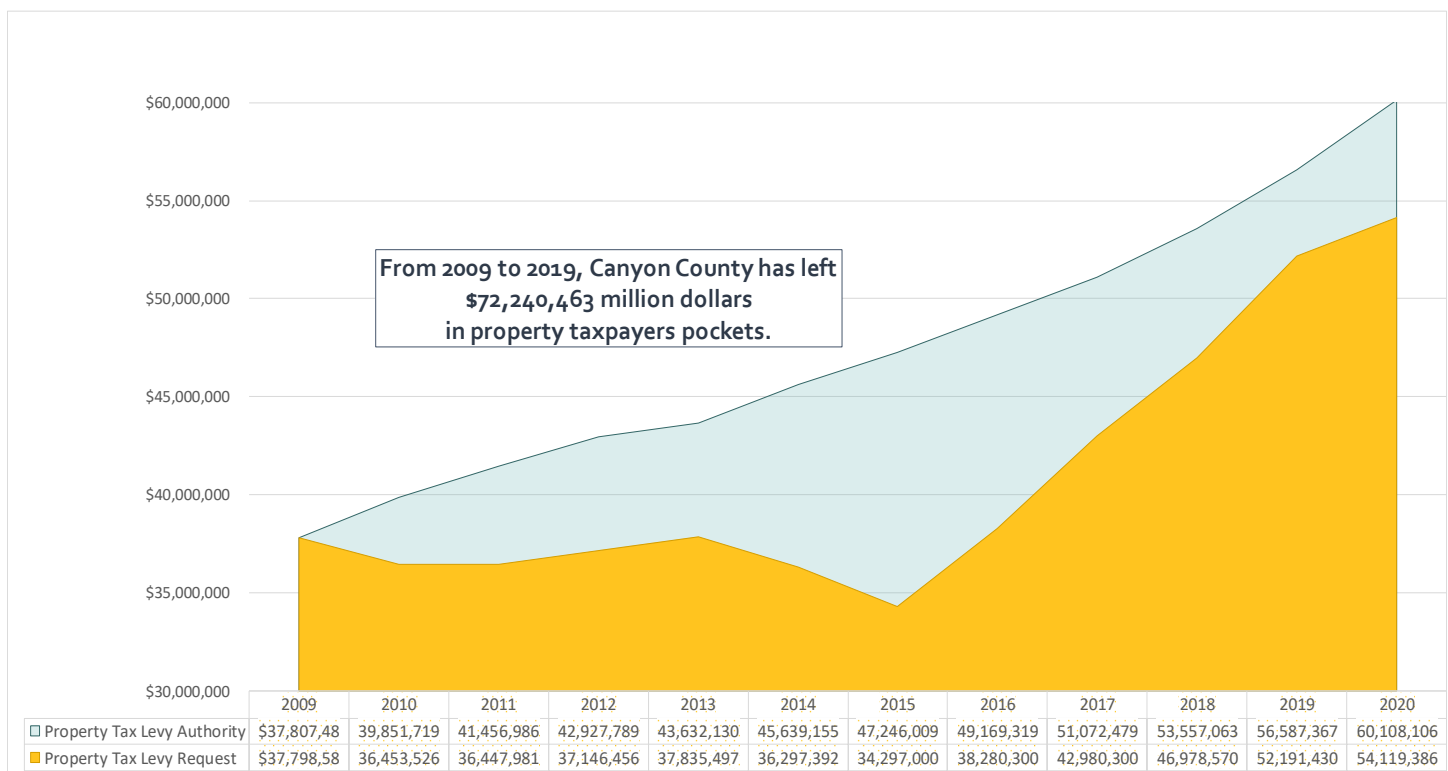
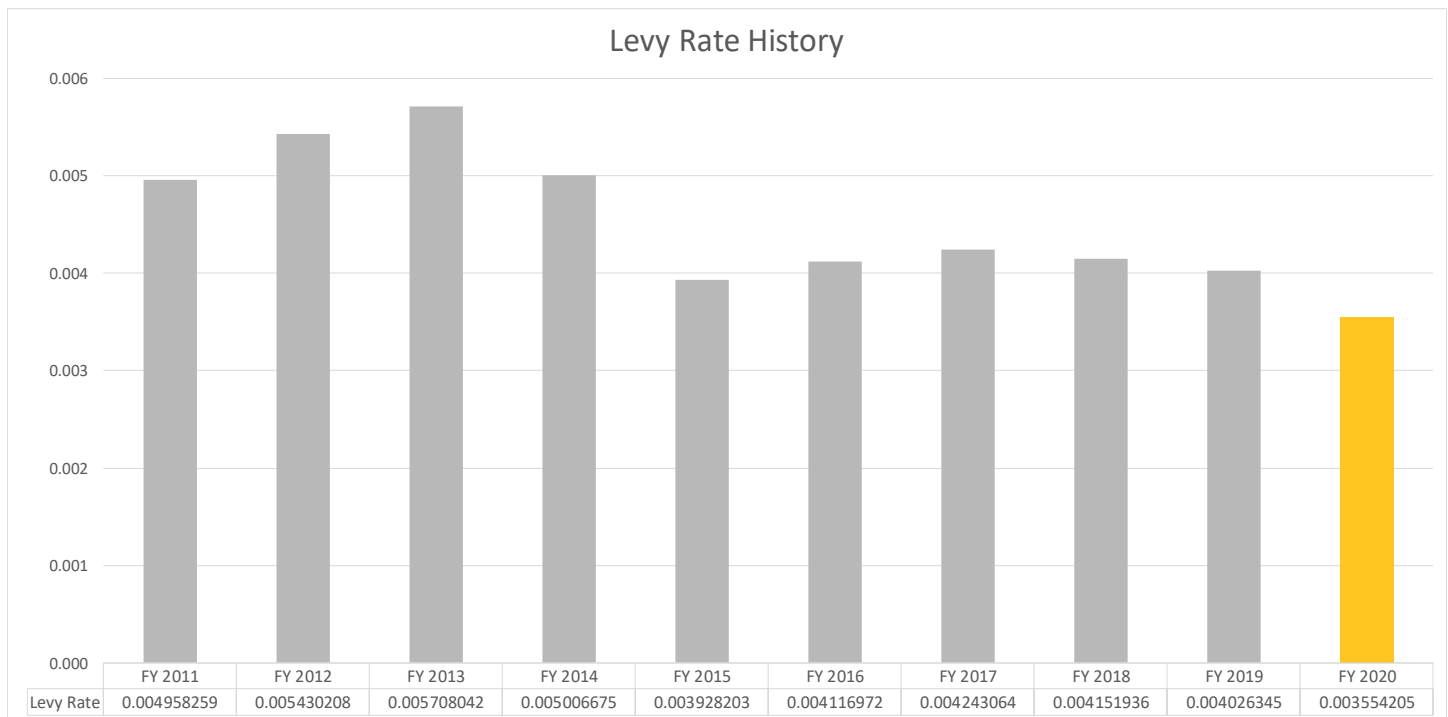
County property taxes are levied on a fund specific basis. Fund accounting is an essential component of governmental accounting that provides an increased level of accountability and transparency regarding public monies. The county levies property tax under 11 funds with the largest being the justice fund which provides for the operation of the Sheriff's office and misdemeanor probation. The current expense fund includes administrative functions while the indigent fund includes medical care and assistance and public defense services.

The district court fund provides court operations, property assessment services are accounted for in the reappraisal fund, and the county's financial contribution to community health is recorded in the Southwest District Health fund. The fair fund supports fair and extension activities, parks maintenance and operations are funded by the parks and recreation fund levy and local historical activities are supported by the historical society fund. A tort fund provides for a comprehensive liability plan and noxious weed containment is financed by the county weed control fund.

COUNTY FUNDS	FY 2020 Property Tax Dollars Levy	
Current Expense	\$ 14,725,886	27.2%
Indigent	8,250,000	15.2%
County Weed Control	195,000	0.4%
Assessor's Reappraisal	3,150,000	5.8%
District Court	4,250,000	7.8%
Southwest District Health	1,025,000	1.9%
County Fair	905,000	1.7%
Parks and Recreation	795,000	1.5%
Historical Society	98,500	0.2%
Tort	650,000	1.2%
Justice	20,075,000	37.1%
	\$ 54,119,386	100.0%



Canyon County Property Tax Rate History



Budget Resolution

FY 2020






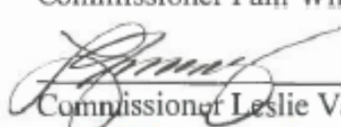

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The Canyon County Board of Commissioners considered and adopted the following resolution which shall be effective on the 28th day of August, 2019.

Upon the motion of Commissioner DALE and the second by Commissioner VAN BEEK the Board resolves as follows:

As publicly noticed, and pursuant to Idaho Code §31-1604 and §31-1605, the fiscal year 2020 budget hearing for Canyon County was held on August 28, 2019. Having held the public hearing, and pursuant to Idaho Code §31-1605A, the Board hereby resolves to adopt a fiscal year 2020 expenditure budget for Canyon County in the amount of **\$104,751,356**, a fiscal year 2020 expenditure budget for the Canyon County Pest Control District in the amount of **\$307,475**, and a fiscal year 2020 expenditure budget for the Melba Gopher District in the amount of **\$12,000**. Sufficient revenue is anticipated to meet the appropriations of each office, department, service agency or institution for fiscal year 2020 barring unforeseen emergencies.

☒ Motion Carried Unanimously
☐ Motion Carried/Split Vote Below
☐ Motion Defeated/Split Vote Below

	Yes	No	Did Not Vote
 Commissioner Pam White	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
 Commissioner Leslie Van Beek	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
 Commissioner Tom Dale	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Attest: CHRIS YAMAMOTO, CLERK


Deputy Clerk

Date: 8-28-19

19-134



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Adopted Budgets





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COUNTY COMMISSIONERS

FISCAL YEAR 2020

BUDGET



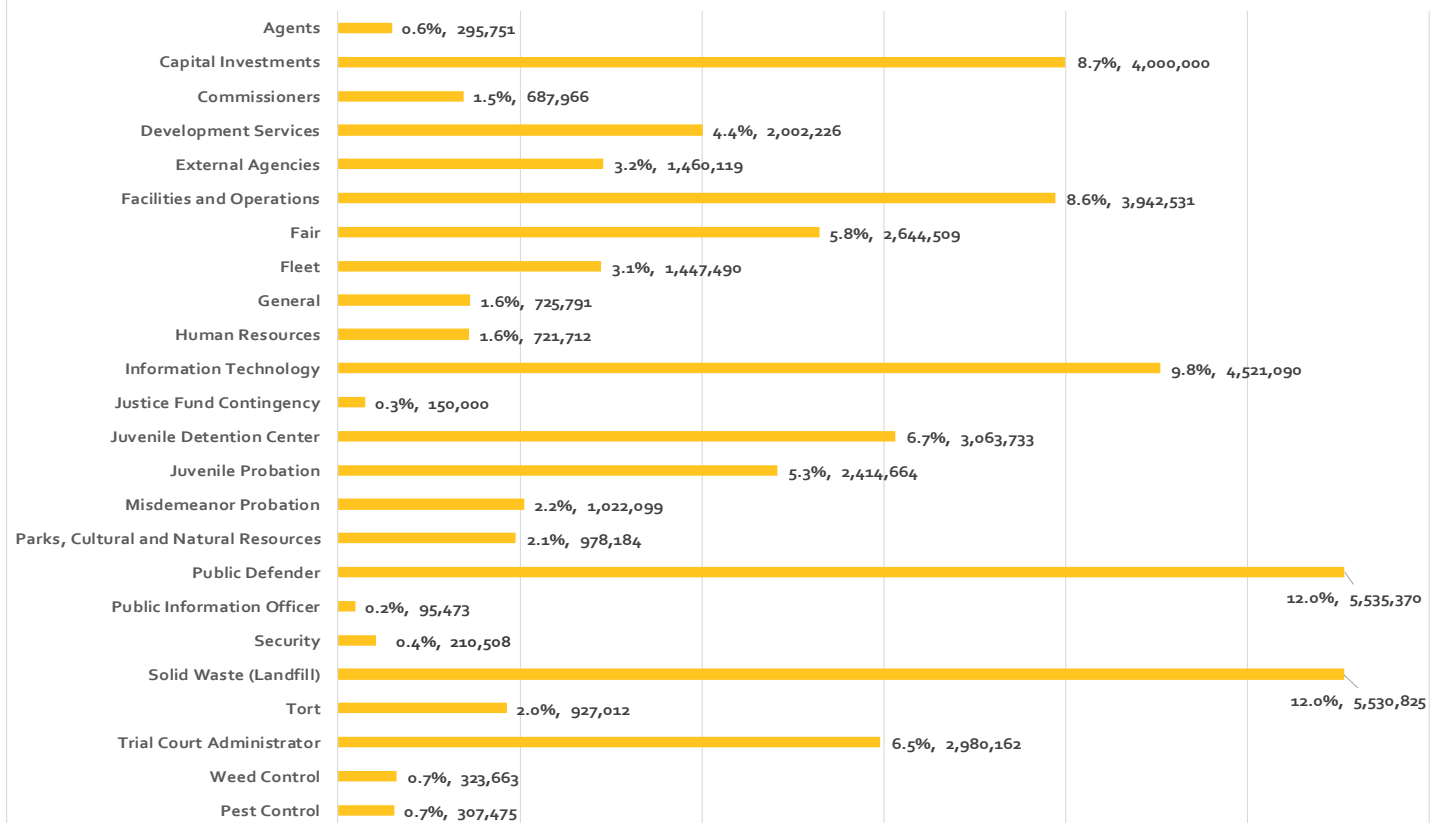
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COUNTY COMMISSIONERS

TOTAL OPERATING EXPENDITURES SUMMARY

OFFICE/DEPARTMENT	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Agents	244,776	256,632	148,715	274,755	295,751	7.6%
Capital Investments	-	-	-	-	4,000,000	N/A
Commissioners	540,243	607,238	294,920	639,872	687,966	7.5%
Development Services	1,463,818	1,543,339	773,593	1,972,525	2,002,226	1.5%
External Agencies	1,239,883	1,276,720	627,321	1,389,063	1,460,119	5.1%
Facilities and Operations	3,806,327	6,219,594	1,896,834	4,297,945	3,942,531	-8.3%
Fair	1,080,663	980,098	188,451	1,591,260	2,644,509	66.2%
Fleet	947,204	1,134,582	602,069	1,355,938	1,447,490	6.8%
General	467,745	596,507	320,720	1,039,340	725,791	-30.2%
Human Resources	577,834	570,079	274,823	665,221	721,712	8.5%
Information Technology	3,831,673	4,228,086	1,992,951	4,526,086	4,521,090	-0.1%
Justice Fund Contingency	-	-	-	250,000	150,000	-40.0%
Juvenile Detention Center	2,396,481	2,521,124	1,248,737	2,876,599	3,063,733	6.5%
Juvenile Probation	1,842,459	1,905,487	981,909	2,284,291	2,414,664	5.7%
Misdemeanor Probation	779,503	788,754	412,964	897,286	1,022,099	13.9%
Parks, Cultural and Natural Resources	746,225	869,950	329,708	905,653	978,184	8.0%
Public Defender	4,268,349	4,855,422	2,502,164	5,253,264	5,535,370	5.4%
Public Information Officer	87,598	90,385	44,324	91,551	95,473	4.3%
Security	-	-	-	-	210,508	N/A
Solid Waste (Landfill)	4,167,421	4,489,023	2,230,573	4,721,432	5,530,825	17.1%
Tort	659,680	720,600	360,750	909,230	927,012	2.0%
Trial Court Administrator	2,568,779	2,591,723	1,071,975	3,011,547	2,980,162	-1.0%
Weed Control	306,498	319,320	116,541	362,532	323,663	-10.7%
Pest Control	173,370	206,353	113,635	310,066	307,475	-0.8%
TOTAL	\$ 32,196,529	\$ 36,771,016	\$ 16,533,675	\$ 39,625,455	\$ 45,988,353	16.1%

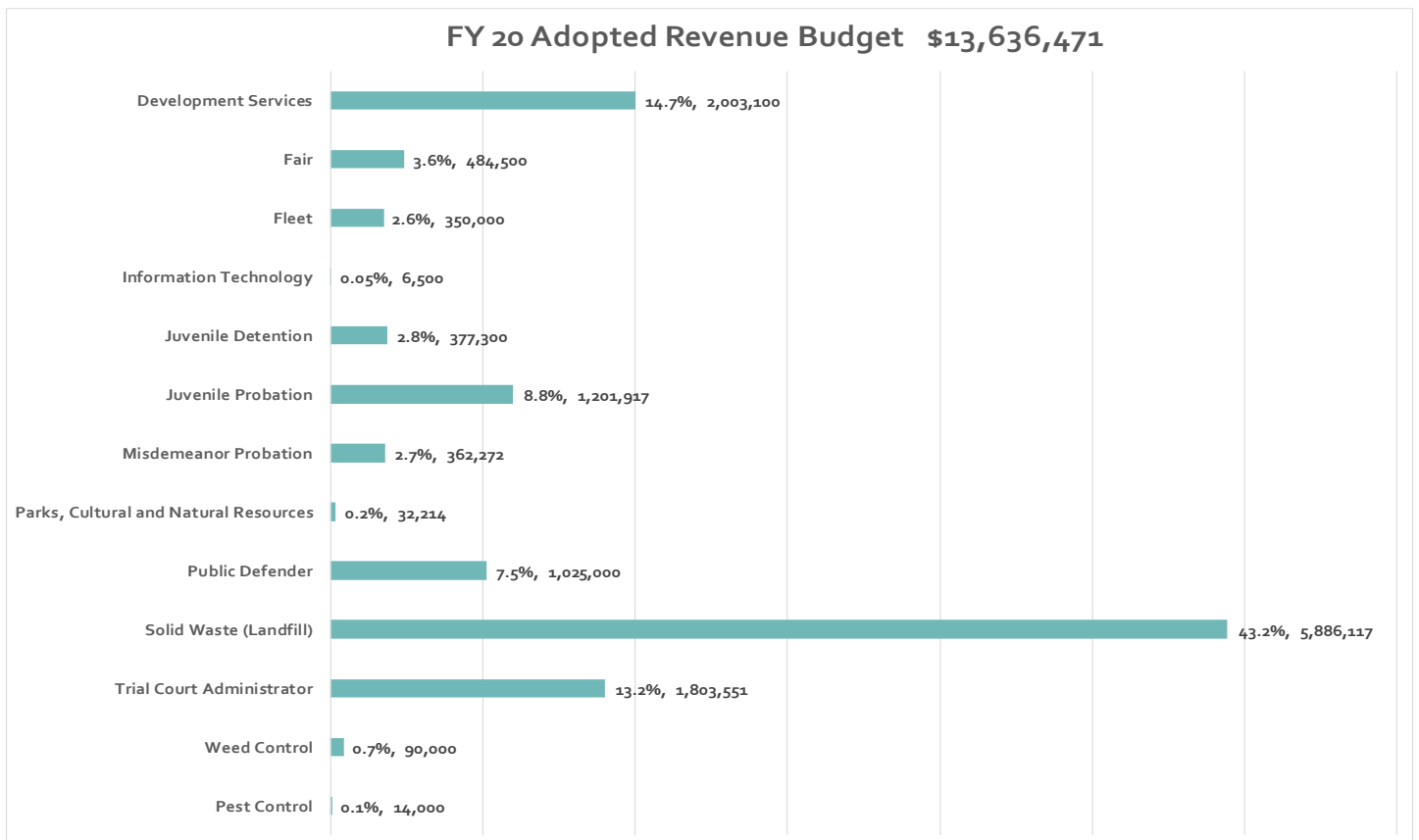
FY 20 Adopted Operating Budget \$45,988,353



COUNTY COMMISSIONERS

TOTAL REVENUES SUMMARY

OFFICE/DEPARTMENT	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Development Services	1,969,819	2,411,152	963,207	1,819,000	2,003,100	10.1%
Fair	578,181	2,087,387	54,783	2,047,000	484,500	-76.3%
Fleet	309,884	348,929	152,103	325,000	350,000	7.7%
Information Technology	13,184	14,602	2,624	-	6,500	N/A
Juvenile Detention	321,076	356,720	150,478	389,300	377,300	-3.1%
Juvenile Probation	1,022,383	1,058,018	400,591	950,380	1,201,917	26.5%
Misdemeanor Probation	434,915	340,657	194,168	282,320	362,272	28.3%
Parks, Cultural and Natural Resources	32,839	19,847	9,430	11,500	32,214	180.1%
Public Defender	601,272	768,858	604,912	704,943	1,025,000	45.4%
Solid Waste (Landfill)	4,451,323	5,282,381	2,595,892	4,469,603	5,886,117	31.7%
Trial Court Administrator	1,602,123	1,757,122	862,529	1,715,455	1,803,551	5.1%
Weed Control	84,284	90,668	11,096	90,000	90,000	0.0%
Pest Control	8,467	14,106	6,950	14,000	14,000	0.0%
TOTAL	\$ 11,429,750	\$ 14,550,447	\$ 6,008,761	\$ 12,818,501	\$ 13,636,471	6.4%



CANYON COUNTY AGENTS



◇ CROPS EDUCATION

Assisting growers in irrigation scheduling drip irrigated sugar beets, collaboration with others in trainings, conferences, and symposiums.

◇ 4-H YOUTH DEVELOPMENT

Supporting 54 community 4-H clubs in Canyon County for both in-school and out-of-school activities, camps, and short term programs. We support all Canyon County Fair 4-H and FFA judging activities.

◇ LIVESTOCK AND SMALL ACREAGE

Developing and supporting several programs and activities for local county residents to learn more about small acreages and livestock.

◇ FAMILY CONSUMER SCIENCES

Maintaining and developing community programs in Nutrition & Health, and Financial Management while building partnerships to reach at-risk youth and families, Spanish-speaking populations, and older Americans.

◇ URBAN HORTICULTURE

Maintaining a weekly garden blog and publishing a monthly gardening events newsletter. Site visits for tree and turf issues, and hosting and developing garden education classes.

ACCOMPLISHMENTS

- ◇ Pesticide Safety Training success with improved pass rates
- ◇ Continue to successfully work with community partners through our 4-H Youth Development programs.
- ◇ Our ten week course named "Living on the Land" was maxed out on participants
- ◇ We continue to reach Canyon County residents through our practical educational resources and information surrounding nutrition, health, food safety and preservation, and financial management.
- ◇ Our Integrated Pest Management (IPM) team won 2nd place in the Search for Excellence category of Innovative Programming

GOALS

- ◇ Continue delivering high quality, pertinent information that growers can use to be successful.
- ◇ Recruit more 4-H members and volunteers by increasing outreach to schools and other community programs.
- ◇ Reach out to more livestock producers through learning opportunities and continue developing and refining the "Living on the Land" course.
- ◇ Hire a new educator for the Urban Horticulture program

Accomplishments — County Agents

Spanish Pesticide Safety Training



The Spanish Pesticide Safety Training is conducted in February and has resulted in our students in handling and using pesticides safer, increased use of protective gear, and better determination of when sprayed fields are safe to enter. Pass rate after taking this course is 75% as opposed to 55% without the training.

IPM Team Success



Our IPM team won 2nd place in the Search for Excellence category of Innovative Programming. This is the team that scouts in the community and produces pest alerts. In the past fiscal year, the IPM team went on 19 pest survey walks, generated 15 alerts, and 3 announcements through the Pest Alert Network. (PNWpestalert.net)

Accomplishments — County Agents

“Living on the Land” Course



“Living on the Land” consists of a series of classes covering topics such as choosing farm equipment, weed management, market and organic gardening, caring for animals, feeds and feeding, and grazing management. The weekly meetings take place in the evening for 2-3 hours and are offered for a set price to offset costs. Tours and individual site visits and consulting are available as well as textbook and course notebook materials.

This course was so successful that it was maxed out for both this year and the next.

4-H Youth Development Program



We continue to successfully work with the Juvenile Detention and Juvenile Probation departments, as well as other community partners, through our 4-H Youth Development programs. In fiscal year 2018, we reached 2,917 Canyon County youth.

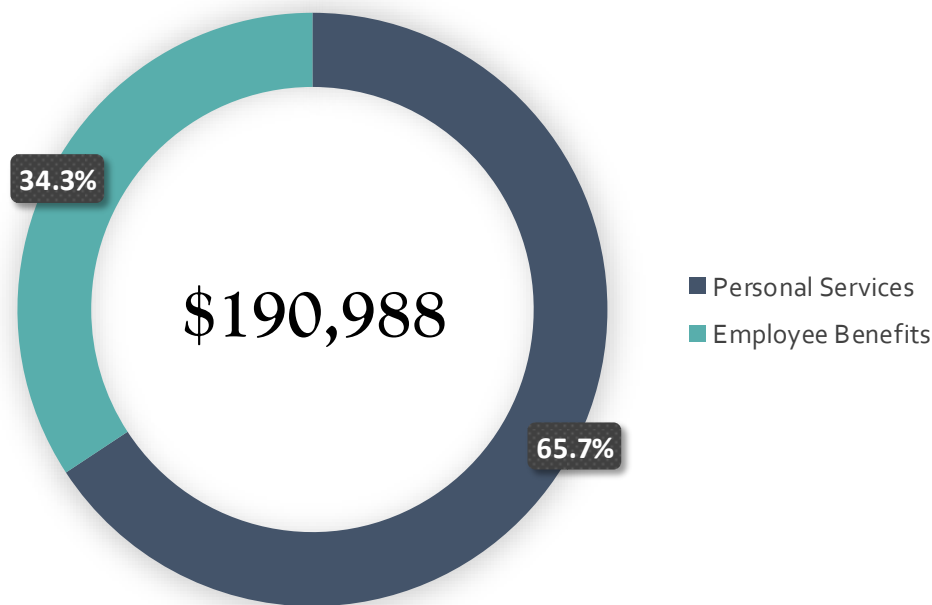
FY 20 Wages & Benefits—Agents



The total budgeted wages and benefits for the agents department is \$190,988. This is a 6.2% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

Canyon County employs two full-time Customer Service Representatives and one Senior Administrative Assistant within the Extension office. We find value in awarding salary increases to keep up with the competitive job market in Canyon County.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	102,326	104,093	55,153	117,104	125,565	7.2%
Employee Benefits	56,722	58,784	29,061	62,801	65,423	4.2%
TOTAL	\$ 159,048	\$ 162,878	\$ 84,214	\$ 179,905	\$ 190,988	6.2%

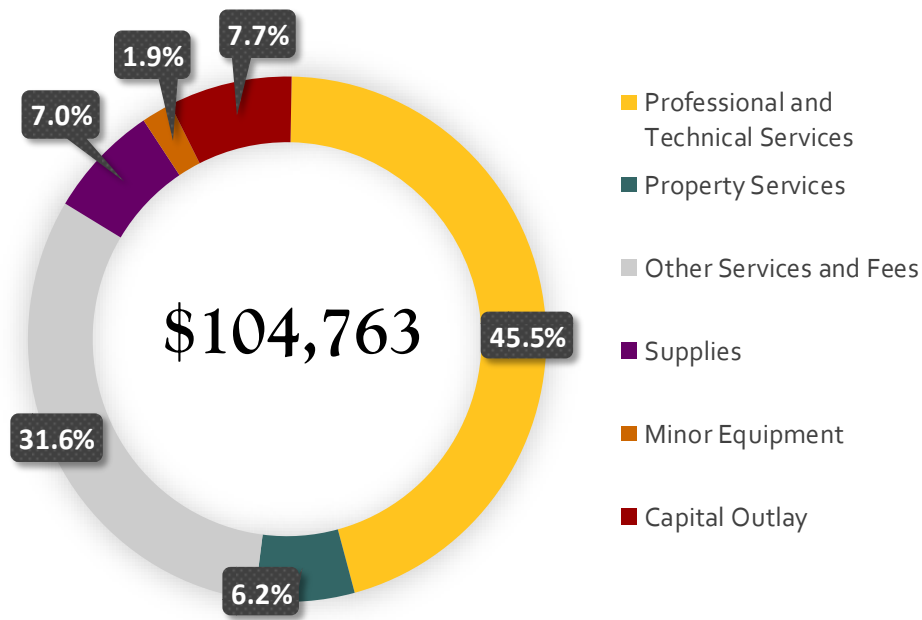
Employee Positions (Full-time)	3	3	3	3	3
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FY 20 Other Operating Expenditures—Agents




The total budgeted other operating expenditures for the agents department is \$104,763. This is a 10.5% increase to the prior fiscal year's budget.

Increases to the minor equipment and capital outlay expenditure types are due to increased budgets for necessary computer equipment purchases as well as the recommendation to purchase a new copier.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	46,235	46,504	45,384	47,692	47,692	0.0%
Property Services	4,721	5,478	2,686	6,000	6,500	8.3%
Other Services and Fees	23,240	29,669	12,434	31,438	33,138	5.4%
Supplies	9,876	9,807	3,194	7,360	7,360	0.0%
Minor Equipment	1,656	2,297	804	360	2,000	455.6%
Capital Outlay	-	-	-	2,000	8,073	303.6%
TOTAL	\$ 85,728	\$ 93,755	\$ 64,501	\$ 94,850	\$ 104,763	10.5%

FY 20 Capital Highlights—Agents

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (Should-do)	New Copier - Alta Link8035	\$7,713
PROJECT DESCRIPTION: At the recommendation of the information technology department, we are budgeting amounts for a new copier.		

FY 20 Major Budget Changes Recap—Agents

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$11,083
Minor Equipment Increase is due to budgeted amounts to purchase new computer equipment.	+ \$1,640
Capital Outlay Increase is due to budgeted amounts to purchase a new copy machine	+ \$6,073

CANYON COUNTY AGENTS



*Helping citizens through research-based,
locally relevant information and programs.*



CAPITAL INVESTMENTS

◇ Included in the FY 2020 budget is an amount of \$4 million dollars for investment in capital items of significant importance to county functions. Administering secure and reliable elections with results provided in a timely manner is a leading county priority. It is our aim to fully utilize technological advancements to improve the voter experience, provide functional equipment to election personnel including poll workers, accurately tabulate election results, and provide those results in a timely fashion. \$3.5 million dollars has been included in the FY 2020 budget to enhance the voter experience with a technological investment. Also included in the capital investment portion of the FY 2020 budget is \$500,000 set aside for property needs or other notable opportunities that may arise during the fiscal year.



Other Operating Expenditures

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Capital Outlay	-	-	-	-	4,000,000	N/A
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	N/A

PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: In-Person Hybrid Voting System & electronic poll books	ESTIMATED COST \$3,494,935
PROJECT DESCRIPTION: Hybrid voting combines the ease of touchscreen voting with the assurance of voter-verifiable paper vote records. On one convenient device voters mark ballot choices on a touchscreen and print easy to review vote records on the integrated printer. Benefits include removed guesswork and associated overbuy of ballots with election turnout unknowns. More timely election results with ballots verified at local precincts. Voters, election officials, and poll workers benefit from the most up-to-date and user-friendly platforms for managing secure and successful elections. The electronic poll books provide a proven solution for voter check-in and verification. Voter check-in and verification is currently a labor intensive, paper based process with multiple opportunities for error including voters in the wrong precinct, incorrect ballot issuance and missing signatures. The electronic poll books streamline voter lookup, check-in and verification by removing the need for a printed election roster and allowing the voter to sign in electronically.		Poll Pad electronic poll books \$477,626 
		In-Person Hybrid Voting Solution \$3,017,309 

CANYON COUNTY COMMISSIONERS



District 1



District 2



District 3

- | | |
|--|---|
| <p>◇ GOVERNING BODY OF CANYON COUNTY
Serves as the county's budget, taxing authority, legislative body and chief executive authority</p> | <p>◇ BOARD OF CANVASSERS OF ELECTION
Certifying true and complete abstracts of all votes cast in all elections</p> |
| <p>◇ ENSURE COMPLIANCE WITH LEGALLY MANDATED DUTIES
Enforcement of land use ordinances, building codes, precinct boundaries and budgetary powers of appropriation</p> | <p>◇ CONSTITUTIONAL OFFICERS
Enact ordinances, resolutions and proclamations</p> |

ACCOMPLISHMENTS

- ◇ Officially proclaimed the following:
 - Canyon County as a Purple Heart County
 - October 2018 as *Domestic Violence Awareness Month*
 - *National Adoption Day*, recognized on November 8, 2018
 - April 2019 as *Child Abuse Prevention and Awareness Month*
 - April 3, 2019 was recognized as *Start By Believing Day*
- ◇ Canyon County Elected Officials hosted employee appreciation lunch
- ◇ Honored Commissioner Steve Rule who retired after 12 years of service to the citizens of Canyon county
- ◇ Welcomed newly-elected District 1 Commissioner Leslie Van Beek to office on January 14, 2019
- ◇ Employees donated Christmas gifts to all residents of Canyon West of Cascadia Nursing Home
- ◇ Employee community involvement to make Halloween special for kids in Canyon County

GOALS

- ◇ Work with IT staff on implementation of our document management repository for the Commissioners' Office. Currently, staff must look in multiple locations when retrieving BOCC minutes. The new system will electronically store documents to a single location allowing more efficiency in retrieving documents as well as diminishing the need to print paper copies.

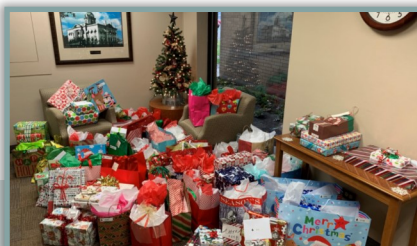
Accomplishments — Commissioners

Canyon County Officially a Purple Heart County



County Commissioners met on December 7th, 2018 with members of the local chapter of the Military Order of the Purple Heart to officially proclaim Canyon County as a Purple Heart County. As a Purple Heart County, the goal is to remind and encourage our citizens to never forget the sacrifices that the great men and women of the military have made in defending our freedoms.

Christmas Gifts to Nursing Home



Christmas is one of our favorite holidays here in Canyon County...playing Santa Claus for the seniors living at Canyon West of Cascadia Nursing Home. Thanks to all the employees who helped ensure the residents of Canyon West have a Merry Christmas!

Accomplishments — Commissioners

2018 TRICK-OR-TREAT



Canyon County hosts local kids and families for open trick-or-treating on Halloween. Trick-or-treaters can visit several offices and departments inside the Administration Building and then head across the street for a Halloween trunk or treat at Justice Park hosted by the Canyon County Fraternal Order of Police, Cops and Kids and the Deputy's Sheriff's Association. Donuts and candy is provided to all trick-or-treaters.

2018 Employee Appreciation Lunch



In September of 2018 the Canyon County Elected Officials hosted an Employee Appreciation Lunch at Justice Park to thank employees for their dedication and continued service to the citizens of Canyon County.

Accomplishments — Commissioners

Retirement Celebration



A retirement celebration was held for Commissioner Steve Rule who retired from office in January after serving Canyon County for 12 years.

Welcomed Newly-Elected Commissioner



On January 14, 2019, Commissioner Leslie Van Beek was sworn into office as the newly-elected Commissioner from District 1.

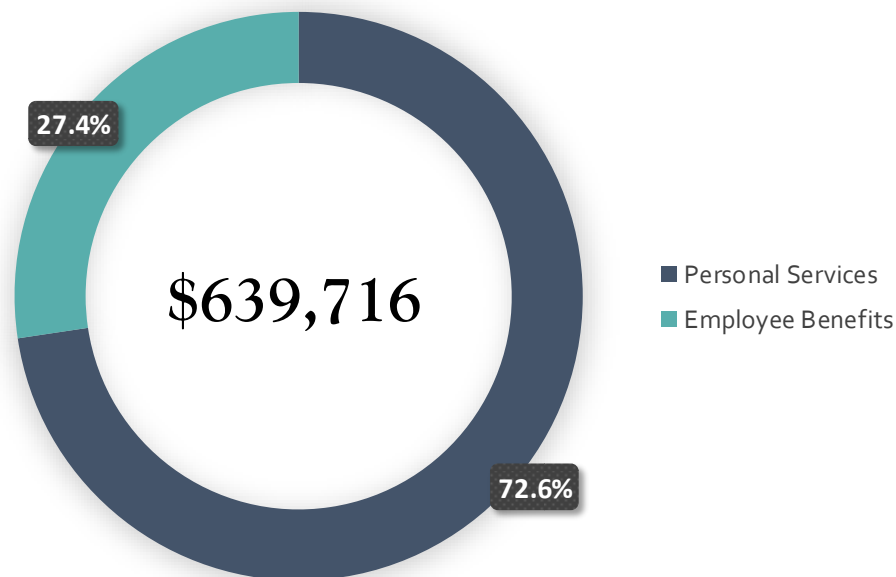
Pictured left to right: Elected Official Brian Stender, Commissioner Leslie Van Beek, Elected Official Bryan Taylor, Commissioner Pam White, Elected Official Tracie Lloyd, Commissioner Tome Dale, Elected Official Chris Yamamoto, Elected Official Jennifer Crawford, and Elected Official Kieran Donahue.

FY 20 Wages & Benefits—Commissioners



The total budgeted wages and benefits for the commissioners office is \$639,716. This is a 7.7% increase to the prior fiscal year's budget.

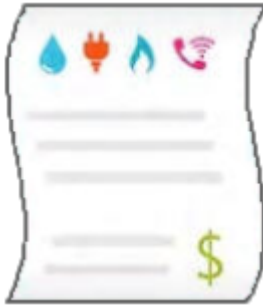
Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	366,664	418,009	203,792	428,703	464,625	8.4%
Employee Benefits	141,117	157,893	75,159	165,220	175,091	6.0%
TOTAL	\$ 507,781	\$ 575,902	\$ 278,950	\$ 593,923	\$ 639,716	7.7%

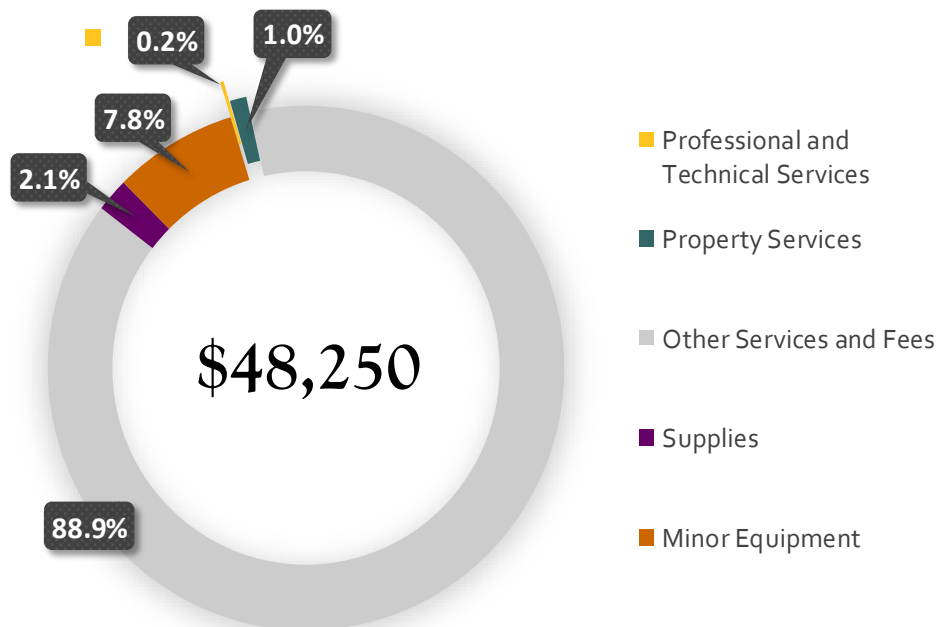
Employee Positions (Full-time)	6	6	6	6	6
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FY 20 Other Operating Expenditures—Commissioners



The total budgeted other operating expenditures for the commissioners office is \$48,250. This is a 5.0% increase to the prior fiscal year's budget.

The increase in minor equipment expenditure type is due to the increase in office furniture expenditures.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	84	105	35	100	100	0.0%
Property Services	440	498	222	500	500	0.0%
Other Services and Fees	31,157	29,867	14,534	42,100	42,900	1.9%
Supplies	781	866	189	1,000	1,000	0.0%
Minor Equipment	-	-	990	2,250	3,750	66.7%
TOTAL	\$ 32,462	\$ 31,336	\$ 15,970	\$ 45,950	\$ 48,250	5.0%

FY 20 Major Budget Changes Recap—Commissioners

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan for office staff in commissioners office.	+ \$45,792
Minor equipment increase due to increase in budgeted office furniture expenditures	+ \$1,500

CANYON COUNTY COMMISSIONERS



Our mission is to serve the public with honesty and integrity, to provide affordable and efficient government services, and to promote values that ensure quality of life for present and future generations of Canyon County residents.

CANYON COUNTY DEVELOPMENT SERVICES

◇ **PLANNING, ZONING AND BUILDING**

We provide planning, zoning and building services throughout the unincorporated areas of the County. We administer the Zoning Ordinance which is used to establish several land use zones and identify uses as allowed or as permitted. Our office issues building permits, mechanical permits, and conduct inspections.

◇ **CODE ENFORCEMENT**

Investigate complaints concerning Land Use and Building issues

◇ **PUBLIC MEETINGS AND HEARINGS**

Provide information to the public regarding hearings for the planning and zoning commission.

◇ **ASSISTANCE TO VARIOUS ENTITIES**

Our department provides assistance with consolidating parcels, providing detailed site information and zoning information, and assisting COMPASS in preparing for the 2020 Census.



ACCOMPLISHMENTS

- ◇ We generated \$2.9 million in revenue from a high volume building permit activity while providing a quick turnaround (<4 weeks) for application to permit issuance.
- ◇ This past year we assisted the WAED in nominating and having the Parma and Wilder areas designated as Opportunity Zones by the US Treasury Department that provides tax relief for qualified capital investments.

GOALS

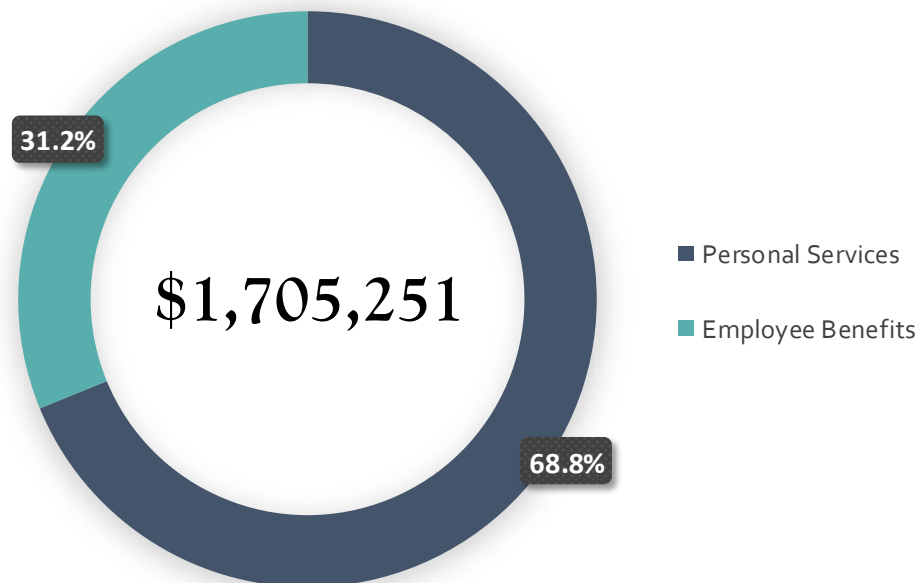
- ◇ With the hiring of the Planner III position funded for fiscal year 2019, we have begun an update to the County comprehensive plan. It was last adopted in 2012. We anticipate that effort to be completed in fiscal year 2020.

FY 20 Wages & Benefits—Development Services



The total budgeted wages and benefits for the development services department is \$1,705,251. This is a 5.2% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	912,939	975,791	469,209	1,161,909	1,173,326	1.0%
Employee Benefits	414,419	433,040	206,769	459,746	531,925	15.7%
TOTAL	\$ 1,327,358	\$ 1,408,831	\$ 675,978	\$ 1,621,655	\$ 1,705,251	5.2%

Employee Positions (Full-time)	19	19	21	21	21
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FY 20 Other Operating Expenditures

Development Services

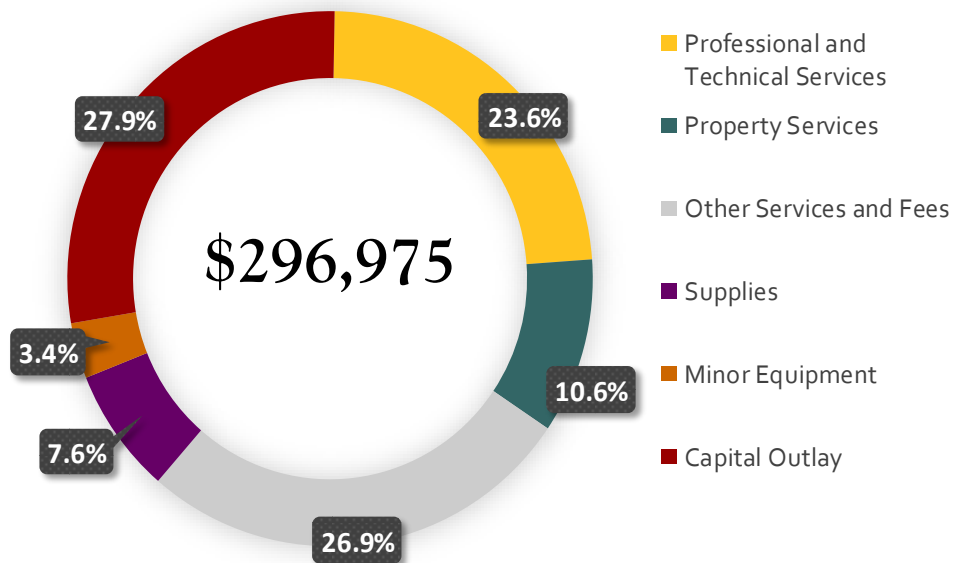


The total budgeted other operating expenditures for the development services department is \$296,975. This is a 15.4 % decrease to the prior fiscal year's budget.

The professional and technical services expenditure type has been reduced as the comprehensive plan update will be done in-house however, graphic and editing services may be needed prior to publishing a draft plan. There is a continued interest in funding the development of a fiscal impact tool but it remains to be seen if COMPASS may fund that tool in their fiscal year 2020 work program. If not, there is interest to solicit proposals to have a Canyon County specific tool be developed.



The minor equipment expenditure type budget has also been reduced due to a decrease in computer equipment as well as a decrease in small office equipment.

The increase in capital outlay expenditure type is due to equipment and vehicle replacements.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	14,204	20,118	17,322	160,000	70,000	-56.2%
Property Services	12,938	31,412	10,049	35,500	31,500	-11.3%
Other Services and Fees	59,604	52,175	31,784	80,400	79,900	-0.6%
Supplies	13,093	12,080	6,189	19,300	22,575	17.0%
Minor Equipment	7,467	10,985	3,372	15,570	10,000	-35.8%
Capital Outlay	29,154	7,738	28,897	40,100	83,000	107.0%
TOTAL	\$ 136,460	\$ 134,508	\$ 97,614	\$ 350,870	\$ 296,975	-15.4%

FY 20 Capital Highlights—Development Services

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Inspector Truck Replacements (2)	ESTIMATED COST \$70,000
PROJECT DESCRIPTION: <p>The inspector vehicles are necessary to be able to conduct building inspections. We have 2 vehicles that will exceed the 125,000 mile threshold where the Fleet department recommends vehicles be replaced.</p>		
PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Large Format Scanner	ESTIMATED COST \$12,500
PROJECT DESCRIPTION: <p>Our wide-format scanner has been out of warranty since 2016 and we are experiencing on-going technical issues. It is a necessary piece of equipment to scan building plans into our system.</p>		

FY 20 Revenues—Development Services



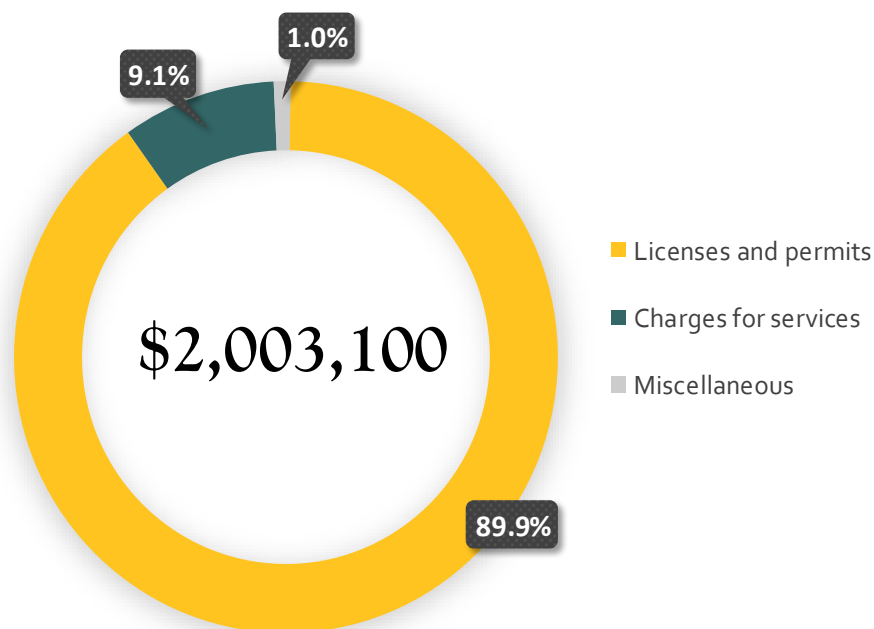
The total budgeted revenues for the development services department is \$2,003,100. This is a 10.1% increase to the prior fiscal year's budget.

The bulk of our revenue (approximately 90%) comes from fees for building permits and associated fees for plan review and mechanical permits.

The planning and zoning permits comprise approximately 10% of total revenue.

The fees for planning and zoning applications have already exceeded the fiscal year 2019 budget. The building permit fee revenue is tracking with the budget

year and therefore no increase in fiscal year 2020 is forecast. Revenue for the Rural Community Planning Assistance Program is forecasted at \$20,000. Up to half of the Planner III's time is available for cost-sharing, for the initial year of the program we have forecasted only one-third of the time to be formally allocated.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Licenses and permits	1,787,975	2,229,128	853,371	1,680,900	1,800,000	7.1%
Charges for services	179,363	179,824	107,826	136,100	183,100	34.5%
Miscellaneous	2,481	2,201	2,009	2,000	20,000	900.0%
TOTAL	\$ 1,969,819	\$ 2,411,152	\$ 963,207	\$ 1,819,000	\$ 2,003,100	10.1%

FY 20 Major Budget Changes Recap

Development Services

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits: ~ Continued implementation of the County Compensation Plan	+ \$83,596
Capital Outlay Increase is mostly due to 2 vehicle replacements for inspectors (\$70,000 for both) and a large format scanner for \$12,500	+ \$42,900
Miscellaneous Revenue Increase is due to anticipated increases in the Rural Community Planning Assistance Program	+ \$18,000

CANYON COUNTY DEVELOPMENT SERVICES



We are dedicated to providing quality, efficient, and equitable service to the people of Canyon County by planning for orderly growth and development through consistent administration and enforcement of County ordinances.



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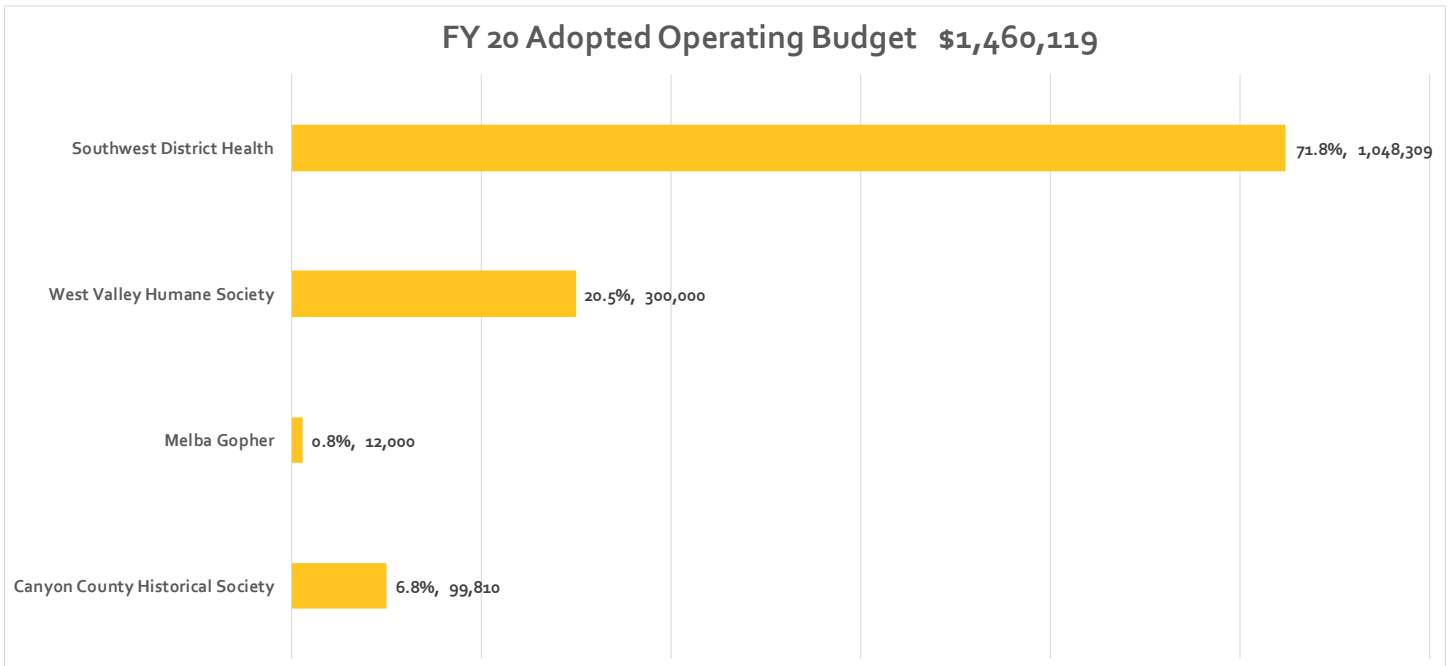


EXTERNAL AGENCIES

EXTERNAL AGENCIES

OPERATING BUDGET SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Southwest District Health	941,746	974,223	504,140	1,008,280	1,048,309	4.0%
West Valley Humane Society	199,999	200,000	78,789	300,000	300,000	0.0%
Melba Gopher	12,000	12,000	10,000	12,000	12,000	0.0%
Canyon County Historical Society	86,138	90,497	34,392	68,783	99,810	45.1%
TOTAL	\$ 1,239,883	\$ 1,276,720	\$ 627,321	\$ 1,389,063	\$ 1,460,119	5.1%





Caring for Canyon County



- 437 people received help to stop smoking
- 1,243 Fit and Fall Proof participants*
- 14 providers educated on opioid prescribing*

- 4,643 immunizations
- 3,350 clinic visits
- 124 home visiting families
- 11,012 WIC participants
- \$3,329,328 WIC vouchers spent
- 1,313 varnishes and sealants for children

- 485 septic completions
- 1,241 restaurant inspections
- 16 pool inspections
- 22 outbreak investigations*
- 1,375 reported STDs

- 10 Diabetes Prevention Program participants (12 month program)
- 36 Diabetes Self-Management participants

Reinvesting in Canyon County

2019 County
Health Rankings**
17 of 44

Where your dollars go

\$ 527,212*—Clinic services
\$ 262,934*—Restaurant inspections
\$ 155,787*—Disease investigations

Caldwell Health Coalition

- Working to address youth mental health
- Partners include law enforcement, schools, housing agencies, emergency services, public health



Region 3 Crisis Center

- Grand opening 4/22/19
- Open 24/7
- Provides behavioral health stabilization services
- Tele-health services available

Volunteer Hours

- 1,549 volunteer hours contributed = \$38,725 in-kind contribution value*

FY 2018 data *District-wide **Union of Wisconsin Population Health Institute. County Health Rankings State Report 2019.

JOIN US AT SWDH.ORG



Healthier Together



West Valley Humane Society was founded in 2011 and serves over 8,000 animals in Canyon County and surrounding areas each year. West Valley Humane Society is a private, charitable, nonprofit that relies heavily on the support of the community through volunteer service and donations. Canyon County contributes funding to West Valley Humane Society every fiscal year for support and helps to maintain the building located at 5801 Graye Lane, Caldwell, Idaho.

WEST VALLEY HUMANE SOCIETY PROGRAMS

West Valley Humane Society has many exciting programs including pet adoptions, junior volunteers, reading for rescue and pet foster program. The programs offer members of the community to come together in the benefit of animals to find their forever homes.



PET ADOPTIONS



JUNIOR VOLUNTEERS



READING FOR RESCUE



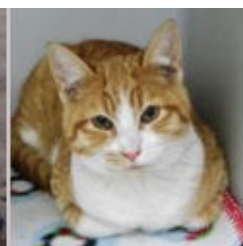
PET FOSTER PROGRAM



SLUMBER PARTIES

MISSION STATEMENT

To provide professional and compassionate animal services through shelter, adoption, educational programs, population control and health care services while remaining fiscally responsible.



Melba Gopher

The Melba Gopher taxing district was established under the authority of Idaho Code 25-2619 for the purpose of taking all steps the Board may deem necessary for the extermination of pests. Funding is provided by property taxes collected from properties in the vicinity of but outside the city limits of Melba in the southernmost region of rural Canyon County.



Canyon County Historical Society

Background: The Canyon County Board of Commissioners, by resolution, re-established the Canyon County Historic Preservation Commission (HPC) in January 2013. The HPC is an advisory board in matters pertaining to historic preservation in Canyon County.

Advisory Board Membership: The advisory board is a diverse and remarkable group where the members usually include attorneys, anthropologists, architects, historians and historic preservationists, all having one thing in common: an interest in preserving our cultural resources as educational opportunities for the future.

“There may have been a time when preservation was about saving an old building here or there, but those days are gone. Preservation is in the business of saving communities and the values they embody.”

~ Richard Moe, National Trust for Historic Preservation

Canyon County Historic Preservation Commission Members Include:

Dr. Mark G. Plew ~ Boise State University Distinguished Professor, Dept. of Anthropology—
Archaeologist

Nikki Gorrell ~ College of Western Idaho, Assistant Professor of Anthropology

Bruce Poe ~ Modus Architecture Collaborative, Principal Architect

Reggie Jayne ~ College of Western Idaho, Associate Professor of History

George DeFord, Jr. ~ Owner and Attorney at DeFord Law

Zach Wesley ~ Civil Prosecuting Attorney

Nicki Schwend ~ Director Canyon County Parks, Cultural & Natural Resources, Archaeologist

Certified Local Government (CLG): Canyon County is a CLG — a program provided through an amendment to the National Historic Preservation Act of 1966. The CLG designation gives local governments a specific, formal role in historic preservation. There are a few benefits to participating in the CLG, not the least of which is: the ability to take advantage of the experience at our Idaho State Historic Preservation Office (SHPO); and to be eligible to apply for grants each year from the State Historic Preservation Office (SHPO) — federal dollars that they receive from the National Park Service.

Canyon County Historic Preservation Grant Award Program: A unique responsibility/duty of the Canyon County HPC, under the direction of the Board of County Commissioners, is the recommendation and administration of the Canyon County Historic Preservation Grant Award Program. This program funds qualified, non-profit organizations in Canyon County who have a mission of conservation, protection and maintenance of historic objects, information or properties. Canyon County sets aside a sliver (*no more than twelve one-thousandth of a percent, or <.012%*) of property tax revenue dedicated to a grant award program for historic preservation projects every year.

Idaho Code § 31-864 grants the board of county commissioner in their respective counties authority to levy not more than twelve one-thousandths percent (.012%) on each dollar of market value for assessment purposes of taxable property within the County for the support of county historic societies and historic preservation projects.

In general, the Historic Preservation tax levy funds can go to:

- (1) Support of historical societies which operate primarily within the county; or
- (2) Support of museums operated within the county; or
- (3) Support of historical restoration projects undertaken within the county; or
- (4) Marking and development of historic sites within the county.

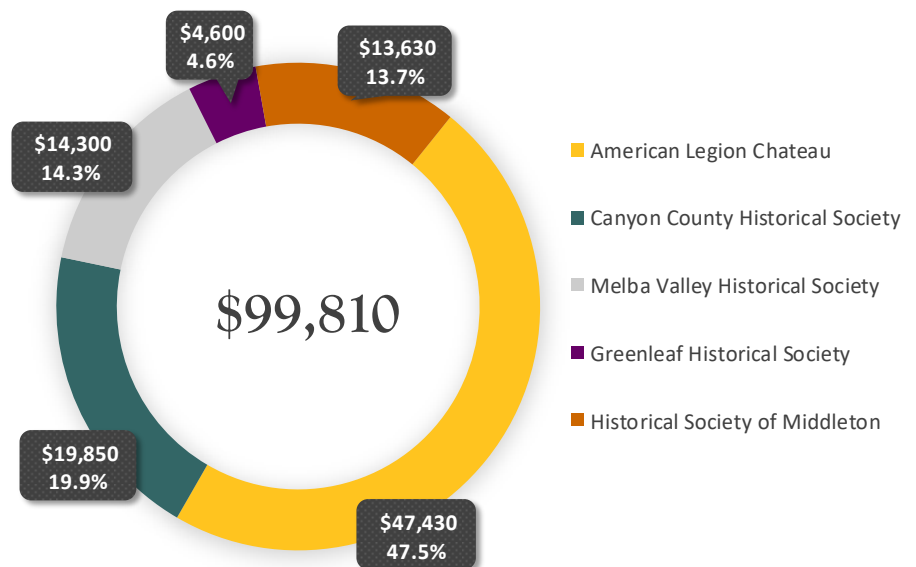
Canyon County Historical Society Adopted Budget

Agency	Project Description	\$ Amount Requested by Agency	\$ Amount Recommended by HPC	% Funded
American Legion Chateau Joseph H Murray Post 18	1)* Design Fees/Restoration Drawings and Basic Demo/Uncover - Hummel Architecture	7,000	7,000	100%
	2) Window Repair and Replacement	10,430	10,430	100%
	3)*** Electrical and Plumbing Repair and Update	10,000	10,000	100%
	4) Water Damage Repair to Walls, Ceiling and Floors	20,000	20,000	100%
Canyon County Historical Society	Nampa Train Depot Gutter and Restoration Project	19,850	19,850	100%
Melba Valley Historical Society	Melba Valley Museum Lighting Upgrade	14,300	14,300	100%
Greenleaf Historical Society	** School House Museum Repairs and Electronic Software	4,840	4,600	95%
Historical Society of Middleton	1) Lee Moberly Museum Floor and Wood Trim Repair	8,300	8,300	100%
	2) Lee Moberly Museum Displays	4,280	4,280	100%
	3) Lee Moberly Museum Electronics	1,050	1,050	100%
		\$ 100,050	\$ 99,810	99.8%

* American Legion Grant #1 will include repurposing previous grant awards in the amount of \$4,000 in addition to the FY 2020 recommendation of \$7,000 for Design Fees/Restoration Drawings and Basic Demo/Uncover by Hummel Architecture. Under the guidance of Hummel Architecture American Legion is creating a Capital Improvement Plan that prioritizes their projects based on urgency and construction principles. The HPC, with significant input and support from Architect Bruce Poe believe this is the correct way for American Legion to proceed, and should be an example for other Historical Societies needing significant repairs to their structures.

** The HPC is recommending that the Greenleaf Historical Society contact the City of Greenleaf to acquire Microsoft Home & Business Office Software, therefore the HPC is not recommending funding for the \$240 for this budget item in Greenleaf Historical Society's grant.

*** The HPC is recommending that if American Legion is funded for all four grant applications that their project be awarded as a two year grant (October 2019—September 2021) allowing for time to complete these significant and sizeable projects. Until these projects are completed and a grant closeout application is submitted for each of these projects, American Legion will not be considered for additional funding.



Canyon County Historical Society Projects

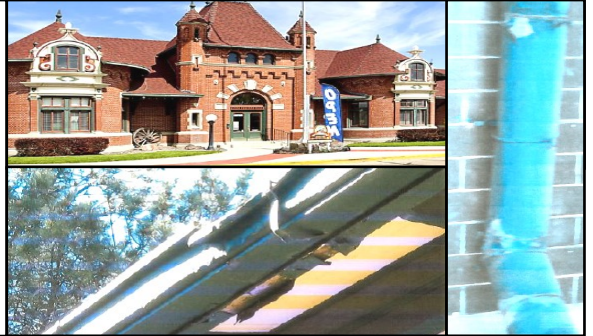
American Legion—Nampa American Legion Chateau

Restoration is needed to preserve, and safely occupy the building. In addition, the proposed work will correct a 1980's renovation that covered original windows and altered the character of the interior of the building. Urgency is based on water damage (old windows with rotting frames and outdated plumbing) to walls and floors, fire safety concerns (electrical), and ADA compliance issues (window egress).



Canyon County Historical Society—Nampa Train Depot

Professional inspection, repair, cleaning, coating and restoration of the entire building's 400 linear feet of 1920's era gutter system on the Union Pacific building. Urgency is based on gutter leaks, and damage to the soffits, and water damage to the foundation.



Melba Valley Historical Society—Melba Valley Museum

Upgrade the lighting by installing track lighting and surface mounted light fixtures in all exhibit areas to enhance the visitor experience and improve safety. Existing historic light fixtures will remain in place. Urgency is based on the poor lighting quality that exists and the safety issues this could cause.



Greenleaf Historical Society—Schoolhouse Museum

Repairing and painting the interior of the one room schoolhouse, painting the exterior of annex #2, and building an outside structure for the school bell. Urgency is based on damage to the interior walls from being moved several times in its history.



Historical Society of Middleton—Lee Moberly Museum

Museum floors have been damaged and need resurfaced and resealed and wood trim needs to be sealed for long term sustainability and protection. Current deteriorating cardboard displays will be converted into retractable vinyl displays that can be professional in appearance, easily stored and mobile. Audio-visual equipment will help enhance the ability to offer educational programming and make use of existing resources that are currently unable to be used due to lack of equipment including: oral histories from long-time Middleton residents, and internally/externally developed presentations requiring sound and projections.



CANYON COUNTY FACILITIES & OPERATIONS



◇ CONSTRUCTION SERVICES

Provide personnel required for construction and remodeling services for all county departments at a significant costs savings to the County.

◇ SPECIALITY TRADES

Electricians, HVAC technicians, Carpenters, Locksmiths, Welders, Painters, Plumbers, Groundskeepers, Housekeepers, Heavy Equipment operators, Fabricators, Low-voltage wiring to camera and alarms.

◇ REPAIR & MAINTENANCE

Ensure all county-owned facilities are in compliance with all federal, state, and local regulations. We completed roughly 4,600 work orders for fiscal year 2018.

◇ COUNTY LABOR FORCE

Provide personnel required for various departmental construction, repair and maintenance projects at a large costs savings to the County.

ACCOMPLISHMENTS

- ◇ Continually saving County money by hiring and retaining employees who are either already licensed or are on their way to become licensed.
- ◇ Remodeled four district courtrooms, judicial offices, jury rooms and hallways
- ◇ Painted and sealed the exterior of the courthouse
- ◇ Painted and repaired the interior of the fairgrounds building and Charolais barn
- ◇ Created 2 new visitation rooms at the Juvenile Detention Center
- ◇ Jail Pod 5 remodel
- ◇ Planted 8 acres of grass at Willson Creek & Gabiola Fields using donated materials
- ◇ Our crew has taken over the maintenance of County parks and we have seen significant improvement in the appearance of the parks.

GOALS

- ◇ Anticipate in taking a large role in the completion of the Fair Expo building
- ◇ Provide even more care and attention to the various County parks
- ◇ Assist in preparation and construction of Pod 6 temporary jail facility
- ◇ Replace canvas roof systems on kennel structures at the West Valley Humane Society
- ◇ Paint exterior of the fairgrounds building and CCOA building

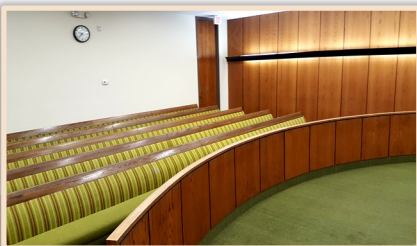
Accomplishments — Facilities & Operations

Courthouse Exterior Painting



The Courthouse Exterior Painting project was completed in August 2018. This project consumed over 1,200 man hours and 300 gallons of paint. New sealant and caulking was replaced. The paint had not been updated since 1975. The final cost of project materials was \$59,817. The contractor bid for this project was over \$400,000.

Courtroom Remodels



BEFORE



COURTROOM AFTER



PEWS AFTER

Four (4) district courtrooms were remodeled on the third floor in the courthouse in fiscal year 2018. The courtroom remodels consumed over 2,000 man hours including carpentry, electrical, mechanical and upholstery.

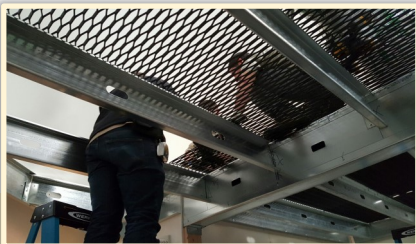
Accomplishments — Facilities & Operations

Fairgrounds Building Painting & Fans



In early fiscal year 2018, the fairgrounds building was completely remodeled. The remodel included interior painting, remodel of the concession stand, fans installation, and electrical updating. The project consumed 2,400 man hours. The final cost of this project was \$159,406 (not including labor) and was completed in February 2018.

Jail Pod 5 Remodel



The jail pod 5 remodel consumed over 400 man hours. The kitchen lid was hardened with expanded metal and the walls were hardened with "reyno-bond" to increase security and prevent future escapes. Specialty trades were utilized for this project including electricians, fabricators and carpenters.

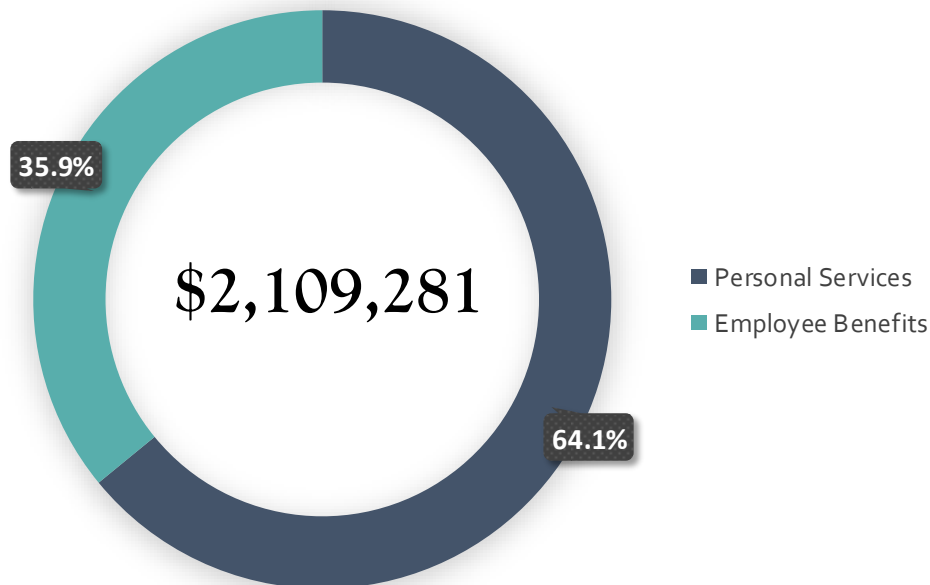
FY 20 Wages & Benefits—Facilities & Operations



The total budgeted wages and benefits for facilities and operations is \$2,109,281. This is a 10.0% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

A portion of the increase is due the transfer of 2 employees from the parks and recreation department, and the budgeted amounts to promote an employee to an assistant director position.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,101,443	1,185,129	577,235	1,225,019	1,351,569	10.3%
Employee Benefits	636,184	667,297	306,193	692,049	757,712	9.5%
TOTAL	\$1,737,626	\$1,852,426	\$883,427	\$1,917,068	\$ 2,109,281	10.0%

Employee Positions (Full-time)	30	30	30	30	32
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* 2 employees transferred from parks and recreation to facilities and operations.
No new positions have been created.

FY 20 Other Operating Expenditures

Facilities & Operations

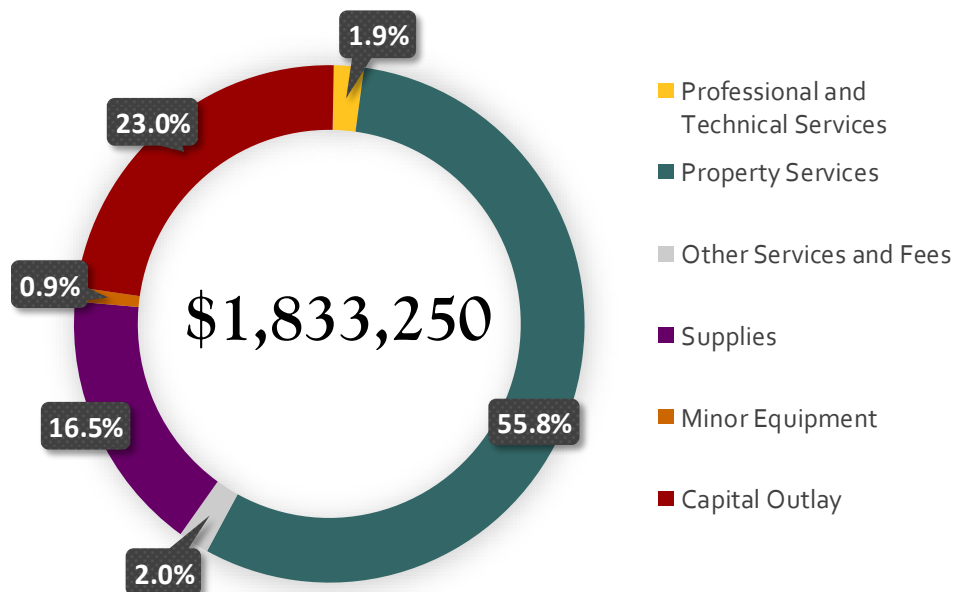


The total budgeted other operating expenditures for facilities and operations is \$1,833,250. This is a 23% decrease to the prior fiscal year's budget.

A majority of this decrease is due to non-reoccurring budgeted expenditures in prior fiscal year's budget. \$100,000 was budgeted last year under professional and technical services for matters relating to county jail needs. The budgeted amount has not been carried forward to fiscal year 2020.

As a result, professional and technical services shows a budget decrease of approximately 73%. This decrease is related to the non-reoccurring budgeted expenditure discussed above. When comparing fiscal year 2020 adopted professional and technical services budget of 35,000 to prior fiscal years adopted budget for this category (not including the \$100,000 budgeted for consulting; \$30,000), there is a slight increase of 1.1% in the professional and technical services expenditure category.

Other decreases in the expenditure categories are related to changes in contracts to save taxpayer money. Increases in other services and fees are due to inflationary costs of necessary services such as postage, gasoline, and freight charges.






Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	281,649	176,411	27,425	130,000	35,000	-73.1%
Property Services	1,038,078	3,309,794	379,763	1,162,750	1,022,150	-12.1%
Other Services and Fees	28,112	31,083	17,175	33,300	35,900	7.8%
Supplies	331,784	277,472	180,661	339,550	302,150	-11.0%
Minor Equipment	9,596	7,866	20,921	20,500	16,500	-19.5%
Capital Outlay	379,483	564,542	387,462	694,777	421,550	-39.3%
TOTAL	\$ 2,068,701	\$ 4,367,168	\$ 1,013,407	\$ 2,380,877	\$ 1,833,250	-23.0%

FY 20 Capital Highlights—Facilities & Operations

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Replace Roof at Juvenile Detention Center and Gymnasium	ESTIMATED COST \$74,000
PROJECT DESCRIPTION: The roof on the Juvenile Detention Center and gymnasium is in need of replacement. This will reduce damage and maintenance costs as well as correct a public health and safety condition.		
PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Replace concrete and steps along 11th street side of the courthouse	ESTIMATED COST \$15,000
PROJECT DESCRIPTION: Replace damaged concrete and steps along the courthouse side of 11th street. The cracked and chipped sidewalk and steps poses a safety hazard to county employees and to the public.		
PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Install new light poles and LED lights at the DMV Building & Crime Lab	ESTIMATED COST \$15,000
PROJECT DESCRIPTION: Install LED pole lighting at DMV—\$10,000 Install LED lighting at Crime lab/Morgue—\$5,000 Proper lighting is necessary for the safety of our employees and the public. LED lighting will reduce the County's energy consumption.		

FY 20 Capital Highlights—Facilities & Operations

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Juvenile Detention Center and Recreation Yard Exterior Paint	ESTIMATED COST \$35,000
PROJECT DESCRIPTION: Paint exterior of Juvenile Detention Center and Recreation Yard		
PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: Fire Alarm System—DMV	ESTIMATED COST \$40,000
PROJECT DESCRIPTION: Install an addressable fire alarm system at DMV - oil suppression system for the IT data center		
PRIORITY RATING: III — Important (could do)	PROJECT TITLE: Replace 2 pick-ups	ESTIMATED COST \$70,000
PROJECT DESCRIPTION: Fleet shop recommends replacing 2 of our pick-up trucks. Both have close to 200,000 miles on them and they are at the end of their useful life. \$35,000 for each pick-up as per state contract.		

FY 20 Major Budget Changes Recap

Facilities and Operations

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ 2 positions transferred from parks & recreation ~ Reclassifying Assistant Facilities Director ~ Continued implementation of the County Compensation Plan	+ \$192,214
Professional and Technical Services Decrease is due to a non-reoccurring expenditure. \$100,000 was budgeted last year under professional and technical services for matters relating to county jail needs. The budgeted amount has not been carried forward to fiscal year 2020.	- \$95,000

CANYON COUNTY FACILITIES AND OPERATIONS



Our goal is to maintain an environment that is safe and functional for all employees and the general public while keeping facility costs at a minimum.

CANYON COUNTY FAIR



◇ CANYON COUNTY FAIR

Provide an annual inclusive celebration for the community, where your experience as a patron is paramount and where you are encouraged to "Find Your Fun". In 2018, we garnered 45,770 people to our annual Fair.

◇ COMMUNITY EDUCATION

Serve as a medium to educate the public about selected subject matter and issues, i.e. ag education.

◇ YOUTH DEVELOPMENT

Provide exhibits, demonstrations and competition aimed at the advancement of livestock, horticulture, agriculture, culinary and art with special emphasis on educational activities such as 4-H, FFA and similar youth development programs. In 2018 we had 800+ Exhibitors and 1400+ exhibits from the 4-H and FFA programs.

◇ PROMOTE CANYON COUNTY

Highlight the community and industry of Canyon County.

ACCOMPLISHMENTS

- ◇ Held the first Latino Fair Fest at the 2018 fair which doubled the daily attendance for Sunday and increased revenue by 141% for that day
- ◇ Record ticket sales for concerts due to early announcement and early sales
- ◇ Fair building rental revenue exceeded budget
- ◇ Maintain successful partnerships with the community and within the County

GOALS

- ◇ Construction of a new Expo building
- ◇ Relocate concert venue to the grassy area across from the new Expo Building to allow the rodeo arena to be used for a variety of events during the Fair
- ◇ Brainstorm ways to utilize the college of Idaho football field during the Fair
- ◇ Increase Fair attendance; Our fiscal year 2020 goal is to reach 50,000-60,000 in attendance

Accomplishments — Fair

Latino Fair Festival



The first Latino Fair Festival was held at the 2018 Fair on Sunday. It was a huge success! Attendance for the day doubled and increased revenue by 141% for the day. Historically, Sunday had seen low attendance.

The Latino Fair Festival creates a specific event for an integral segment of Canyon County's population. It is a day dedicated to Latin culture. Festivities include a series of live musical performances, Escaramuzas, mariachi bands, folkloric dancing and a variety of Latino food.

Early Announcement of Fair Concerts



COLLECTIVE SOUL
THURSDAY, JULY 25



TRACY BYRD
FRIDAY, JULY 26



RANDY HOUSER
SATURDAY, JULY 27

2019 Fair concerts were announced February 1st and on sale February 2nd, the earliest announcement/on sale date in Fair history. The popularity of the concerts and the early announce date has resulted in record ticket sales and exceeding revenue budget months before the Fair. Advertising timeline did not change and no additional advertising budget was spent.

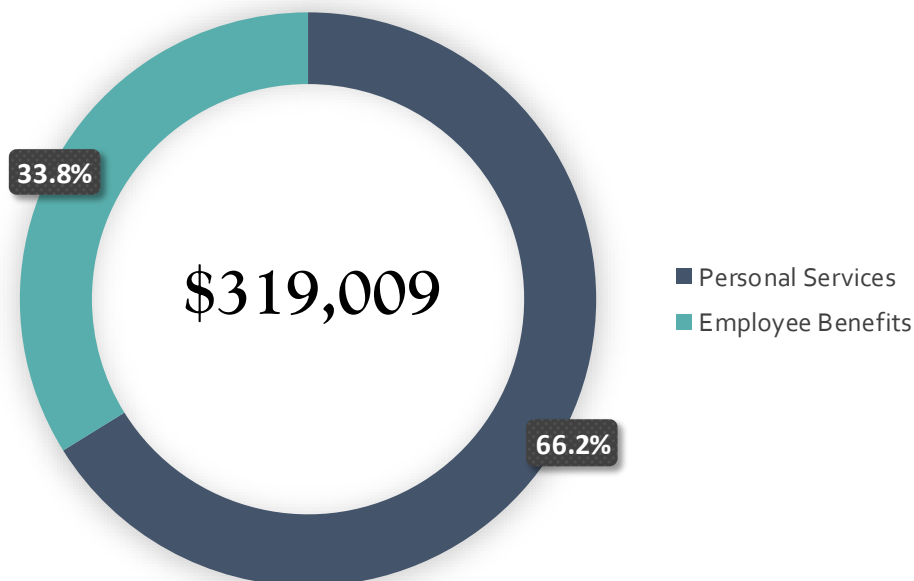
FY 20 Wages & Benefits—Fair



The total budgeted wages and benefits for the county fair department is \$319,009. This is a 7.6% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee, an workers compensation classification change for county fair personnel, and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

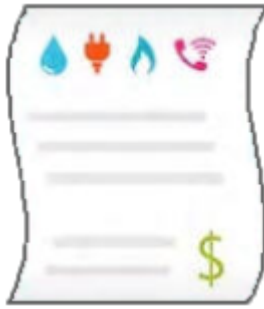
Increase in budgeted amount for employee benefits is mostly due to a change in the workers compensation fees. During our audit with the Idaho State Insurance Fund, the workers compensation rate and code was changed for the staff in the fair department resulting in the need to increase the budget.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	183,181	176,752	89,247	203,530	211,058	3.7%
Employee Benefits	74,596	88,893	44,417	92,955	107,951	16.1%
TOTAL	\$ 257,777	\$ 265,644	\$ 133,664	\$ 296,485	\$ 319,009	7.6%

Employee Positions (Full-time)	4	4	4	4	4
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FY 20 Other Operating Expenditures—Fair



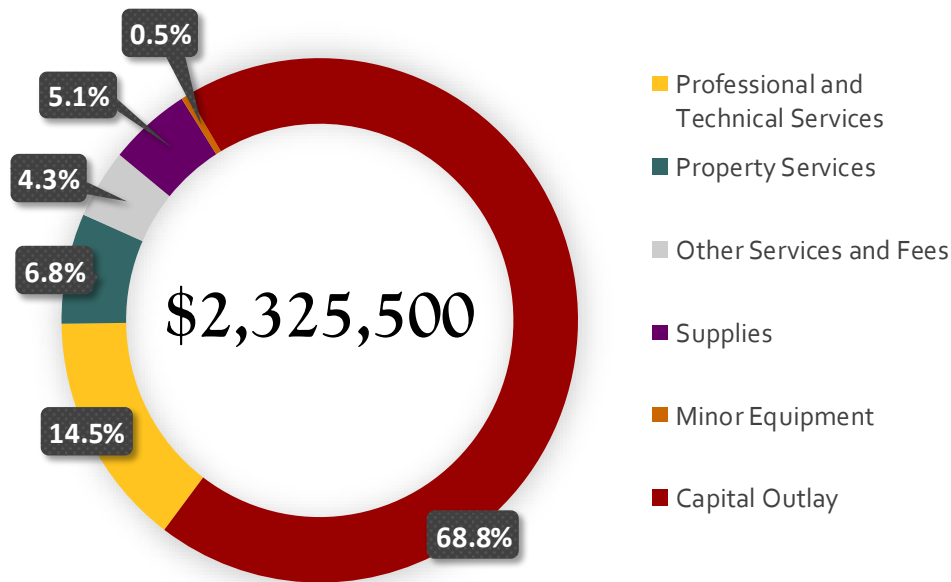
The total budgeted other operating expenditures for the county fair department is \$2,325,500. This is a 79.6% increase to the prior fiscal year's budget.

The construction of the Expo Building will be an ongoing cost for fiscal year 2020 and will increase expenditures reflected in the property services expenditure type.

Expenditures in this category include increases for utilities (irrigation, power, gas, garbage), custodial maintenance, sign/decorations, and fair equipment rentals (tents, portable restrooms, temporary fencing, lighting, etc.).



We also budgeted an increase in the supplies expenditure type due to the increases to office supplies, open class set up supplies, and vendor booth set up supplies.

The increase in minor equipment and capital outlay expenditure types are due to the increase in small office equipment, the ongoing construction of the expo building, as well as the planned purchase of a multi-function copier.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	362,863	308,814	4,646	322,850	337,700	4.6%
Property Services	84,755	91,973	11,169	140,650	158,250	12.5%
Other Services and Fees	122,303	65,119	10,092	96,750	99,450	2.8%
Supplies	110,120	110,414	12,056	104,050	119,600	14.9%
Minor Equipment	-	121	2,046	1,700	10,500	517.6%
Capital Outlay	142,845	138,014	14,778	628,775	1,600,000	154.5%
TOTAL	\$ 822,886	\$ 714,454	\$ 54,787	\$ 1,294,775	\$ 2,325,500	79.6%

FY 20 Capital Highlights—Fair

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Expo Building	ESTIMATED COST \$1,600,000
PROJECT DESCRIPTION: The Expo Building provides an opportunity to expand the footprint of the Fairgrounds, utilizing property adjacent to the Fairgrounds that has been previously unutilized. It also provides another rental venue and opportunity to generate revenue. Since the contracts to construct this building have already been signed, this presents a legal obligation that needs to be satisfied and is therefore appropriately rated as imperative.		
PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: Multi-function Copier	ESTIMATED COST \$7,500
PROJECT DESCRIPTION: At the recommendation of the IT department, we are budgeting amounts to replace our current copier with an updated and more efficient copier. This update will provide a slight cost savings.		

FY 20 Revenues—Fair



The total budgeted revenues for the county fair department is \$484,500. This is a 76.3% decrease to the prior fiscal year's budget. However, for fiscal year 2019 \$1,600,000 in revenues was budgeted for the anticipated revenues from the sale of property. This property was ultimately sold during fiscal year 2018 rather than being sold in fiscal year 2019 as had been anticipated. Budgeted revenues for charges for services is increased by 8.4% from prior fiscal year's budget.

The weather has the biggest impact on fair attendance which impacts carnival and food sales. Continued effort will be made to address the comfort of all Fair attendees. The Fair building rental revenue has the most significant opportunity for growth due to the construction of the Expo Building. Booking popular and affordable concerts will continue to be a challenge due to the saturation of outdoor concert opportunities in this area and the competition for entertainment dollars from the community. However, by bringing in popular and affordable concerts the number of attendees for the County Fair increases. Our revenues are generated from the following sources:

COUNTY FAIR:

- Vendor Booth Space Leases—Represents 7% of Fair Revenue. During the Fair we have 20 indoor vendors and 24 outdoor vendors.
- Concessionaire Space Leases—Represents 10% of Fair revenue. We have 26 food vendors.
- Fair Sponsorship—Represents 21% of Fair revenue which result from 44 award sponsors from 44 award sponsors.
- Youth Livestock Judge Fees—Represents 1% of Fair revenue. Fees are collected from 4-H and FFA youth exhibitors to offset the cost of travel for judges from out of state.
- Beer & Wine Sales—Represents 15% of Fair revenue
- Carnival—Represents 8% of Fair revenue
- Concert Tickets/Merchandise—Represents 3% of Fair revenue from sale of reserved seating for three Main Stage concerts.
- Gate Admissions—Represents 35% of Fair revenue from admission ticket sales in advance and at the gate.
- ATM Rebates—Represents <1% of Fair revenue from rebates received based on the number of transactions and amount of cash dispensed during the Fair.

FAIR BUILDING:

- Fair Building Rent—Represents 93% of Fair Building revenue from rental fees received from various entities and individuals who plan events at our fair building. We've had various events held at our fair building, including multiple weddings, ag equipment shows, dog shows, horse shows, livestock shows, and BMX.
- Concession Stand—Represents 7% of Fair Building revenue from commissions from food vendors during select events in the fair building.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	577,212	537,779	54,539	447,000	484,500	8.4%
Miscellaneous	970	2,178	244	-	-	N/A
Other financing sources	-	1,547,430	-	1,600,000	-	-100.0%
TOTAL	\$ 578,181	\$ 2,087,387	\$ 54,783	\$ 2,047,000	\$ 484,500	-76.3%

FY 20 Major Budget Changes Recap—Fair

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits: ~ Continued implementation of the County Compensation Plan	+ \$22,523
Capital outlay ~ Increase due to budgeted amounts to continue construction of the Fair Expo Building.	+ \$971,225
Minor equipment ~ Increase is mostly due to budgeted amounts to purchase a new copier.	+ \$8,800

CANYON COUNTY FAIR



To be an inclusive celebration for the community, where your experience as a patron is paramount and where you are encouraged to “Find Your Fun”.

CANYON COUNTY FLEET

◇ FLEET MANAGEMENT AND ANALYZATION

Fleet Management Software is used to measure fleet asset reliability, technician efficiency, costs and monitor day to day operations. We analyze data on operations, driver education, fuel usage, vehicle acquisition, depreciation and maintenance. This allows for planning and structuring of improvements that add value and create costs effective changes.

◇ VEHICLE MAINTENANCE, REPAIR AND UPFITTING

County Fleet provides all activities associated with revenue and non-revenue for all rolling and non-rolling stock including administration, inspection and servicing. In addition this includes routine maintenance, repair of damaged or failed equipment and devices. We also customize vehicles and equipment according to the users specific needs. This includes the above services also being provided to outside emergency responders.

◇ ON-SITE FUELING SYSTEM

Our on-site fueling system with Two 12,000 gallon fuel tanks and a blending dispenser allows for utilization of multiple choices of blended fuels and fuel purchasing flexibility. Savings vary in fuel costs per year based on fuel prices.

◇ NITROGEN GENERATING SYSTEM

Our department utilizes this system to extend the life of our tires, increase fuel mileage and it reduces the waste to our landfill. It helps maintain tire and shop equipment and increases driver safety.



ACCOMPLISHMENTS

- ◇ Recognized as one of the 100 Best Fleets in North America by Government Fleet Magazine
- ◇ In 2012 recognized by Motor Week (issue #3136) & appeared on their Television Show.
- ◇ Received several other awards and recognition from various other organizations such as the Idaho Office of Energy Resources, Treasure Valley Clean Cities, Idaho Power, National Association of Counties (NACo), Northwest Law Enforcement, and Idaho Press Tribune.
- ◇ Implemented an Idle Reduction System
- ◇ Conversion from Conventional to Blended Oil

GOALS

- ◇ Our program to cut fuel use and implement innovative programs continues to evolve as our responsibility to our environment and the public create a need to adapt to the complex dynamics of Fleet Management. Our efforts to reduce emissions, independence from foreign fuels and conserving energy usage are working throughout our whole environment.

Accomplishments — County Fleet

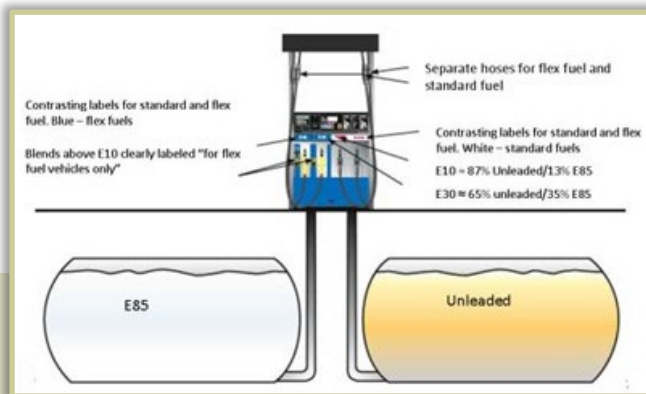
Idle Reduction System



Implementing and IDLE REDUCTION SYSTEM allow emergency vehicles to shut off while still running their emergency equipment. This enables Canyon County to save fuel usage by reducing idle time and helps to create a more environmentally friendly environment by eliminating 762,653 pounds of CO₂ from the environment each year.



Fuel Blending Station



Conversion from Conventional to Blended Oil

Conversion from Conventional to Blended Oil allows us to extend our oil change intervals & eliminates 17 quarts of oil from recycling centers per 12,000 miles.

Accomplishments — County Fleet

100 Best Fleets in North America



From 2012 through 2016, the Government Fleet Magazine named Canyon County's Fleet Department as one of the 100 Best Fleets in North America. We were honored with the prestigious award at The Government Fleet Expo & Conference.

Our Fleet team began its mission to save fuel, tires and tons of pollutants in 2009. Our team is small in a world of goliath's but this does not detour our dedication to systematically implementing the effective use of resources and technologies that conform to proven solutions. We took a good hard look at today's complex business environment. Shrinking budgets with the need to effectively manage the rapid cost of running a fleet, and continuing to provide a high level of service to our community as well as safety for our drivers was a huge concern. We started with a Fleet Management Software Program which allowed us to monitor the fleet to ascertain areas of opportunity. The use of Grant Funds and Emergency Management Funds allowed us to eliminate under-utilized individual department vehicles and introduce a motor pool including hybrid vehicles, install 2 fuel tanks with a blending dispenser and purchase a Nitrogen Tire System. We also converted our shop lighting to energy efficient lights. Our team didn't stop there. The Patrol Cars were up-fitted with idle reduction modules with Glass Mat Battery technology and LED Lighting with solar panels to reduce parasitic draw to the chassis battery. We then looked at oil waste. We have converted from conventional oil to blended oil. Our team is cutting our fuel use, and doing it safely without compromising our Fleet's integrity. We are confident in the Technology we use today to ensure our ability to sustain and maintain a sound fleet with minimal disruptions to ongoing operations. We've realized immediate cost savings to Canyon County through implementing these programs. Our entire team works for ways to save money. This includes reducing emissions, independence of foreign fuels, and conserved energy usage in our whole environment. Our program is evolving and the savings continue to grow from year to year proving our solutions are working. This is an ongoing mission we hope to lead by example for other fleets to follow, striving to overcome these challenging environmental and tough economic times.

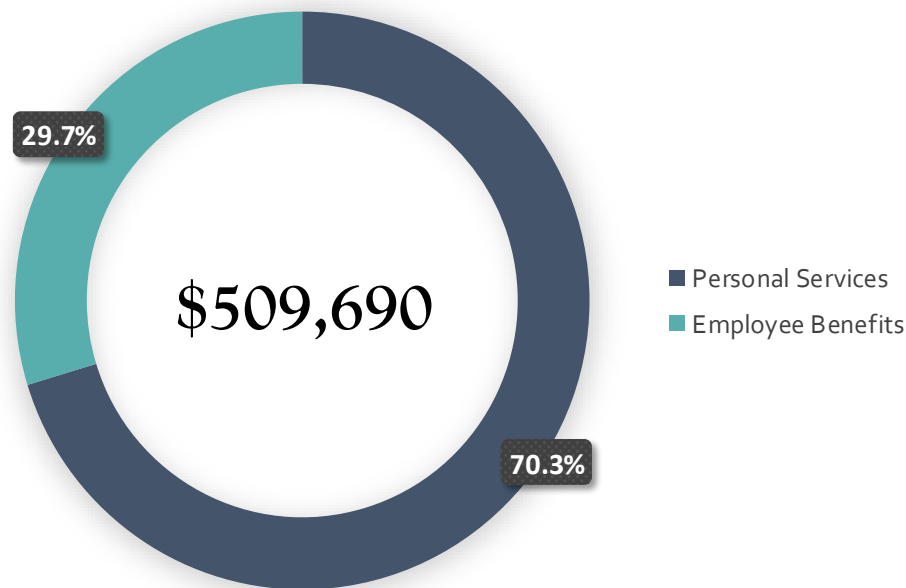
FY 20 Wages & Benefits—Fleet



The total budgeted wages and benefits for the fleet department is \$509,690. This is a 16.3% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include amounts to add an additional fleet technician, continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

The new fleet technician position is part of the fiscal year 2020 budget due to the large amounts of time it takes our current team to perform vehicle upfitting services. An additional fleet technician would help alleviate the vehicle work load and allow our team to operate more effectively and efficiently.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	258,193	272,464	137,472	291,250	358,225	23.0%
Employee Benefits	133,585	136,636	65,835	147,189	151,465	2.9%
TOTAL	\$ 391,777	\$ 409,101	\$ 203,307	\$ 438,438	\$ 509,690	16.3%

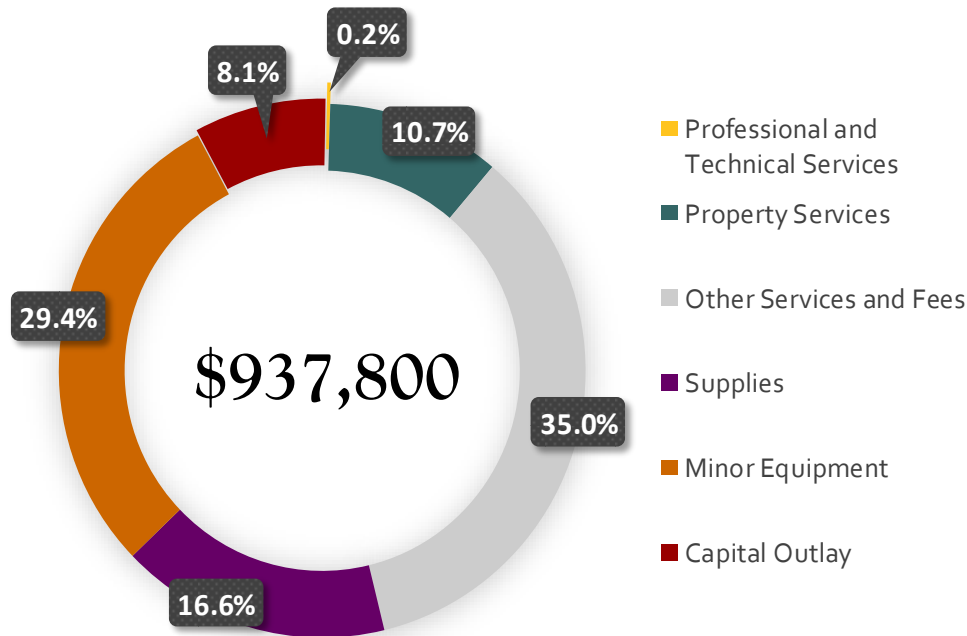
Employee Positions (Full-time)	6	6	6	6	7
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FY 20 Other Operating Expenditures—Fleet




The total budgeted other operating expenditures for the fleet department is \$937,800. This is a 2.2% increase to the prior fiscal year's budget.

The increase in capital outlay expenditure type is mostly due to budget amounts to replace 2 vehicles in our motor vehicle pool. The replaced vehicles will be repurposed to other County departments.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	1,836	3,194	1,399	2,000	2,000	0.0%
Property Services	64,976	69,342	22,435	106,250	100,250	-5.6%
Other Services and Fees	237,846	292,936	101,352	328,450	328,450	0.0%
Supplies	116,134	111,283	54,278	148,600	155,600	4.7%
Minor Equipment	104,396	165,943	156,873	272,200	275,500	1.2%
Capital Outlay	30,239	82,782	62,426	60,000	76,000	26.7%
TOTAL	\$ 555,427	\$ 725,481	\$ 398,763	\$ 917,500	\$ 937,800	2.2%

FY 20 Capital Highlights—Fleet

PRIORITY RATING: II — Essential (Should-do)	PROJECT TITLE: Replace 2 Vehicles	ESTIMATED COST \$72,000
PROJECT DESCRIPTION: We are budgeting amounts to replace 2 vehicles in our motor pool. Both will be repurposed to other County departments.		

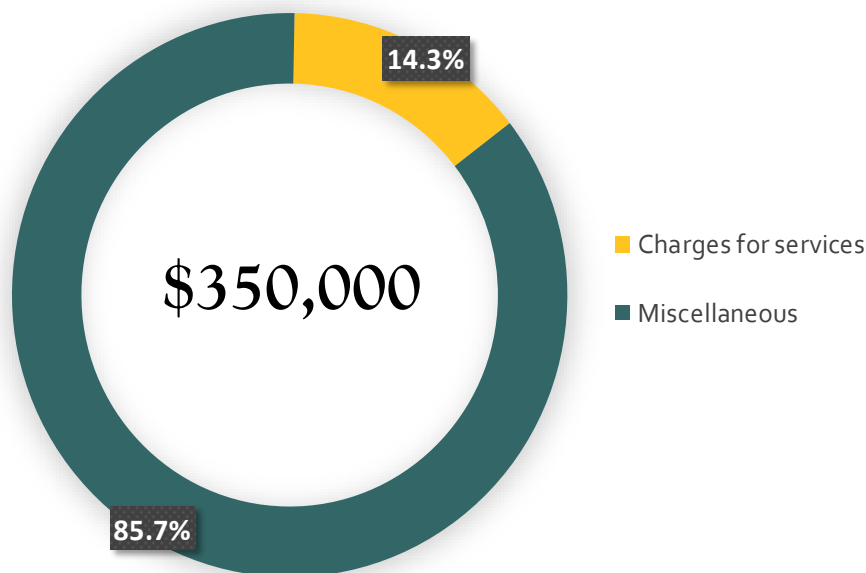
FY 20 Revenues—Fleet



The total budgeted revenues for the fleet department is \$350,000. This is a 7.7% increase to the prior fiscal year's budget.

The increase to the charges for services revenue expenditure type is due to analyzing past revenue trends and budgeting accordingly.

Our revenue is based on the needs of other outside agencies within the County as well as department needs. We provide vehicle upfitting, maintenance, radio and radar repairs, and other miscellaneous repairs. All of these revenues depend on the volatility of the economy. If the economy goes down, crime goes up and our business increases as well as our expenditure.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	57,676	52,882	38,764	25,000	50,000	100.0%
Miscellaneous	252,208	296,047	113,339	300,000	300,000	0.0%
TOTAL	\$ 309,884	\$ 348,929	\$ 152,103	\$ 325,000	\$ 350,000	7.7%

FY 20 Major Budget Changes Recap—Fleet

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ New Fleet Technician: Salary \$38,275 Benefits \$22,467 ~ Continued implementation of the County Compensation Plan	+ \$71,252
Capital Outlay ~ Increase mostly due to budgeted amounts to replace 2 vehicles	+ \$16,000
Charges for Services Revenue Increase due to analyzing revenue trends from prior fiscal years	+ 25,000

CANYON COUNTY FLEET



Our mission is to save fuel, tires, and tons of pollutants while providing a high level of service to our community and maintain safety for all users.

CANYON COUNTY GENERAL DEPARTMENT



◇ ANNUAL FINANCIAL AUDIT

General Fund pays for an outside auditor to audit the County's financial statements.

◇ DUES AND FEES

Payment for IAC Dues (Idaho Association of Counties), Treasure Valley Partnership Dues, COMPASS (Community Planning Association of Southwest Idaho), Valley Regional Transit, Chamber Dues, NACO Dues, Western Alliance, Metro, RSVP, RC&D Council

◇ PARTNERSHIPS

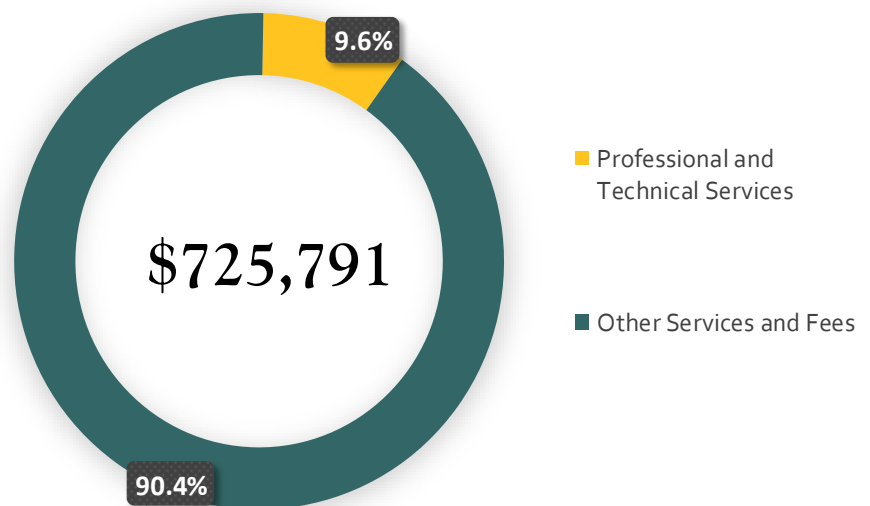
Financial partners with Boise Valley Economic Partnership, Veterans Service Officer, Meals on Wheels, Nampa Family Justice Center

◇ INSURANCE & RESERVES

Payment for the Counties Fire Insurance and holds the financial reserves for contingency expenditures

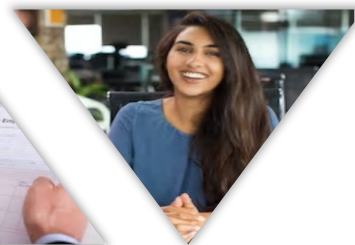
The total budgeted other operating expenditures for the general department is \$725,791. This is a 30.2% decrease to the prior fiscal year's budget.

Increase



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	67,221	51,809	62,810	67,000	70,000	4.5%
Other Services and Fees	400,524	544,698	257,910	972,340	655,791	-32.6%
TOTAL	\$ 467,745	\$ 596,507	\$ 320,720	\$ 1,039,340	\$ 725,791	-30.2%

CANYON COUNTY HUMAN RESOURCES



◇ **RECRUITMENT**

Job descriptions, job postings, application processing, correspondence, interview assistance and participation, candidate tracking, background checks, references

◇ **COMPENSATION & BENEFITS**

Continuously review and adjust compensation ranges Countywide to remain competitive in today's job market. Advise employees on benefits offered and their eligibility as well as acting as a liaison between employees and providers.

◇ **TRAINING & DEVELOPMENT**

Work with Elected Officials and Department Administrators to identify training needs Countywide or specific to their Department/Office.

◇ **PERFORMANCE MANAGEMENT & EMPLOYEE RELATIONS**

Work with Elected Officials and Department Administrators in multiple areas including performance evaluation best practices and addressing and resolving personnel issues.

◇ **COMPLIANCE MANAGEMENT**

Advise employees and management on County policies and procedures to keep compliance with legal requirements.

◇ **RECORDS MAINTENANCE**

Maintain all employee documentation including personnel actions, benefit enrollment forms, exit forms, and destruction management.

ACCOMPLISHMENTS

- ◇ Development and implementation of the Canyon County Health & Wellness Program, including the Annual Health & Wellness Fair. Onsite flu shots have increased an average of 35% in the past 2 years.
- ◇ Increased employee awareness and understanding of the benefits Canyon County offers through additional training both on-site and online.
- ◇ Worked with Landfill and Legal to develop and implement Solid Waste Department Drug/Alcohol Testing Policy. In addition, we worked with the Landfill, Juvenile Probation, Misdemeanor Probation, and Juvenile Detention to contract with a vendor to conduct random drug testing on consistent basis.
- ◇ Transitioned Open Enrollment to an online process which is user friendly and results in less preventative errors, while also supports the County's efforts to go paperless

GOALS

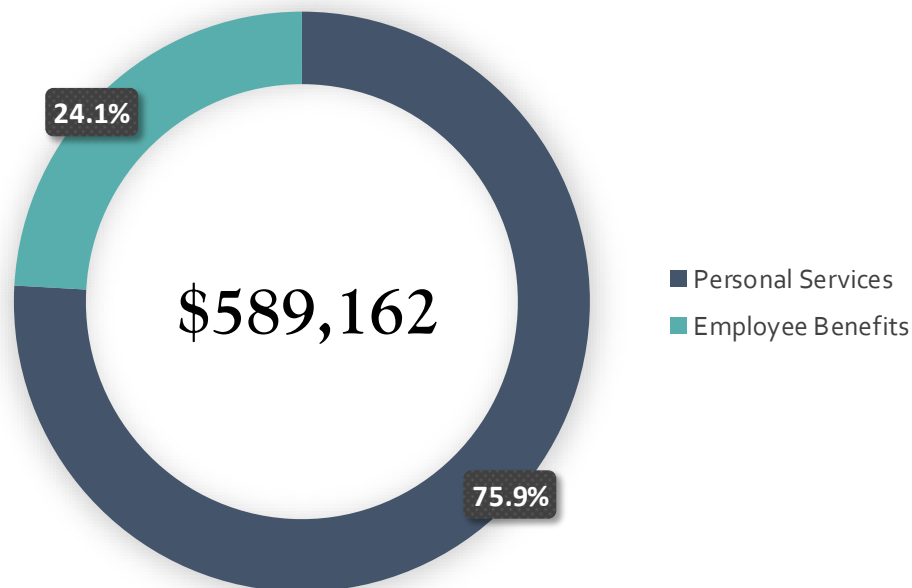
- ◇ Provide all Department Administrators with a training on how to write and deliver effective performance evaluations and continue working with Departments (and Offices if requested) on evaluation templates
- ◇ Increase participation in the Canyon County Health & Wellness Program
- ◇ Create Standard Operating Procedures (SOP) for our department
- ◇ Continue implementing the JobScore Applicant Tracking System Countywide and introducing new features as they are identified and relevant to County needs at this time

FY 20 Wages & Benefits—Human Resources



The total budgeted wages and benefits for the human resources department is \$589,162. This is a 8.6% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee, converting 2 part-time front desk positions to 1 full-time administrative specialist, and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	376,216	363,930	179,962	402,211	447,081	11.2%
Employee Benefits	120,070	118,040	56,894	140,210	142,081	1.3%
TOTAL	\$ 496,286	\$ 481,970	\$ 236,857	\$ 542,421	\$ 589,162	8.6%

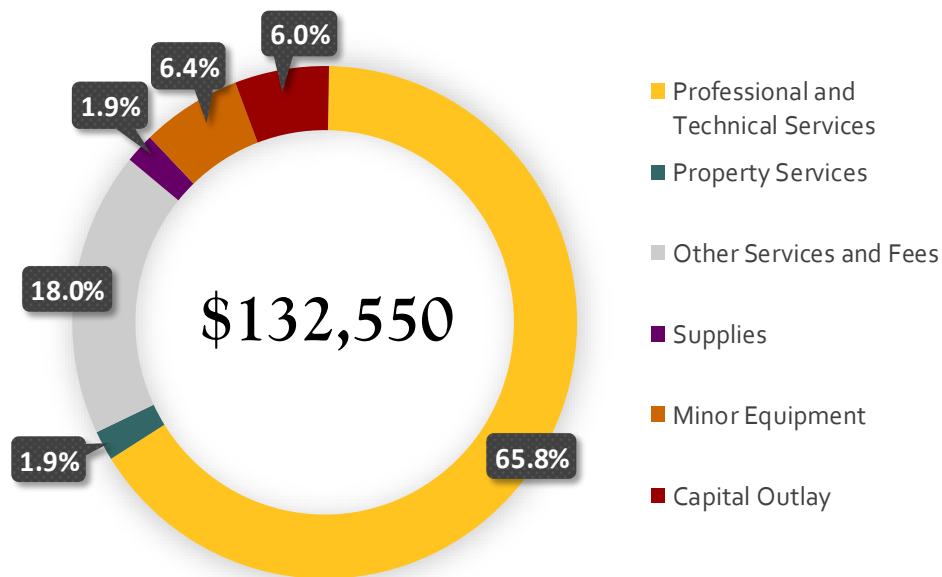
Employee Positions (Full-time)	5	5	5	5	6
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FY 20 Other Operating Expenditures—Human Resources



The total budgeted other operating expenditures for the human resources department is \$132,550. This is a 7.9% increase to the prior fiscal year's budget.

Increases to the other services and fees expenditure type are due to inflationary adjustments for postage as well as for job posting advertising fees and the car rental budget. Increases to the capital outlay expenditure type are due to budgeted amounts to purchase a new copier.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	52,086	58,194	27,088	87,200	87,200	0.0%
Property Services	2,146	2,060	928	2,500	2,500	0.0%
Other Services and Fees	21,161	21,000	7,214	22,700	23,850	5.1%
Supplies	2,505	2,742	1,091	2,500	2,500	0.0%
Minor Equipment	3,650	4,113	1,646	7,900	8,500	7.6%
Capital Outlay	-	-	-	-	8,000	100.0%
TOTAL	\$ 81,548	\$ 88,109	\$ 37,967	\$ 122,800	\$ 132,550	7.9%

FY 20 Capital Highlights—Human Resources

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (Should-do)	New Copier - C8045 Color Multifunction Copier	\$8,000
PROJECT DESCRIPTION: At the recommendation of the information technology department, we are budgeting amounts for a new copier. Our current copier breaks down on a regular basis. Most recently it was out of commission for almost three business days.		

FY 20 Major Budget Changes Recap—Human Resources

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits:</p> <ul style="list-style-type: none"> ~ Continued implementation of the County Compensation Plan ~ Convert 2 part-time front desk positions into 1 full-time administrative specialist. <p>(2 Part-time salaries of \$27,625 in total converted to 1 Full-time salary of \$37,542 and benefits of \$20,173)</p>	+ \$46,742
<p>Capital Outlay</p> <p>Increase due to a new copier</p>	+ \$8,000

CANYON COUNTY HUMAN RESOURCES



CANYON COUNTY INFORMATION TECHNOLOGY



◇ BUSINESS

Provide software renewal tracking, software and hardware procurement, mailroom services, admin support, identification badges, full print shop production, and county telephone reception.



◇ DEVELOPMENT

Support roughly 239 custom and/or Cost of the Shelf (COTS) software applications, provide application support, data conversions, geospatial portal & licensing administration, Electronic Content Management (ECM) systems, scanning, public and internal website development, and custom programming.



◇ PROJECT MANAGEMENT OFFICE (PMO)

Responsible for keeping operational and/or development projects on task, set client expectations, perform business analysis, reporting, client communications, budget awareness, update senior management, and meet the deadlines of the business.



◇ OPERATIONS

Support and administer a 250+ virtual/physical server infrastructure, firewalls, DMZ, e-mail services, file services, print services, cyber-security prevention, security practices, SPAM & Malware scanning, desktop support, telecom support, network topology, Geographic Information System (GIS), data backup, disaster recovery services, datacenter(s) monitoring, outside connectivity support to ITD, IMD, ISC, ISP, State of Idaho, City of Caldwell and Nampa, Ambulance-Police-Fire Districts, Animal Shelter, and other government municipalities.

ACCOMPLISHMENTS

- ◇ Redesign of multiple County websites
- ◇ Supreme Court & Third Judicial District new Electronic Docket Display System
- ◇ Custom Public Kiosks
- ◇ Scanning & Document Management Efforts for paperless data storage
- ◇ Aumentum Infrastructure
- ◇ Geographic Information System (GIS) Infrastructure Expansion & Administration
- ◇ Canyon Application Processing System (CAPS)
- ◇ Jury Application upgrade
- ◇ Animal Shelter Infrastructure
- ◇ New E-Gov Payment Application
- ◇ NORTEL Removal
- ◇ County WIFI
- ◇ Communications Room Cleanup
- ◇ County Camera System
- ◇ Line-of-sight wireless communication technology (Microwave) & Landfill Infrastructure
- ◇ Courts Integration

GOALS

- ◇ Implementation of paperless documentation
- ◇ Adapt to business needs and provide better services and resources for efficient government practices
- ◇ 8 year storage projection and procurement plan & virtual environment resource expansion plan that will change the way we procure and use storage. Over the next 8 years, by using a tiered storage approach, we anticipate savings of approximately \$315-345,000.

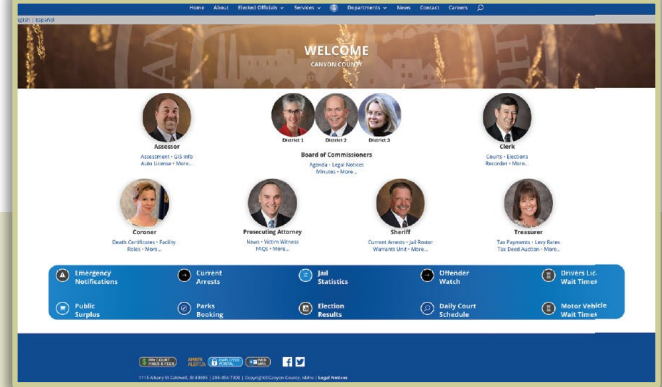
Accomplishments — Information Technology

Redesign of Canyon County Public Website

2015 (Before)



2016-2019 (After)



Redesigned and restructured the Canyon County public website. Changes include an easy 3-click navigation, online payment options, responsive (compatible on all mobile devices), HTTPS (Secure Website), google analytics, available in English and Spanish, added online public records requests, customized all elected official's websites, and added an online employment application. In total, 1,673 project hours and \$6,288 dollars were utilized in fiscal year 2016.

Canyon County Courthouse Electronic Docket Display System



Created a new electronic docket display system for the Canyon County Courthouse. Users can access court times from their mobile devices, view schedules on all floors of the Courthouse as well as the Juvenile Justice Center, and search by name or Judge on public kiosks. Designated employees can also add or make changes from the Odyssey Court System.

Accomplishments — Information Technology

Communications Room Cleanup

Before



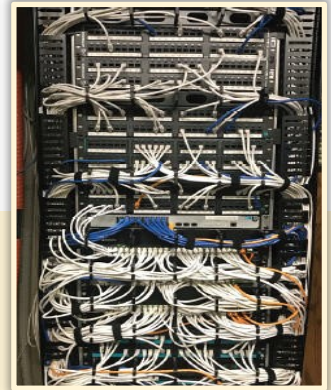
After



Before

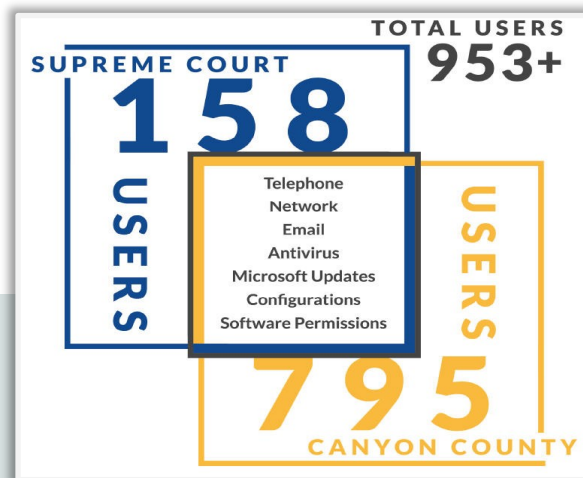


After



26 Communication rooms organized, color-coded, standardized, inventoried, and documented. This project was completed during our maintenance window every Saturday.

Canyon County Courts Integration



Integrated and migrated all Court users accounts to the canyonco.org domain. Court users can connect to private Wi-Fi as well as log into Odyssey. Security groups were also created.

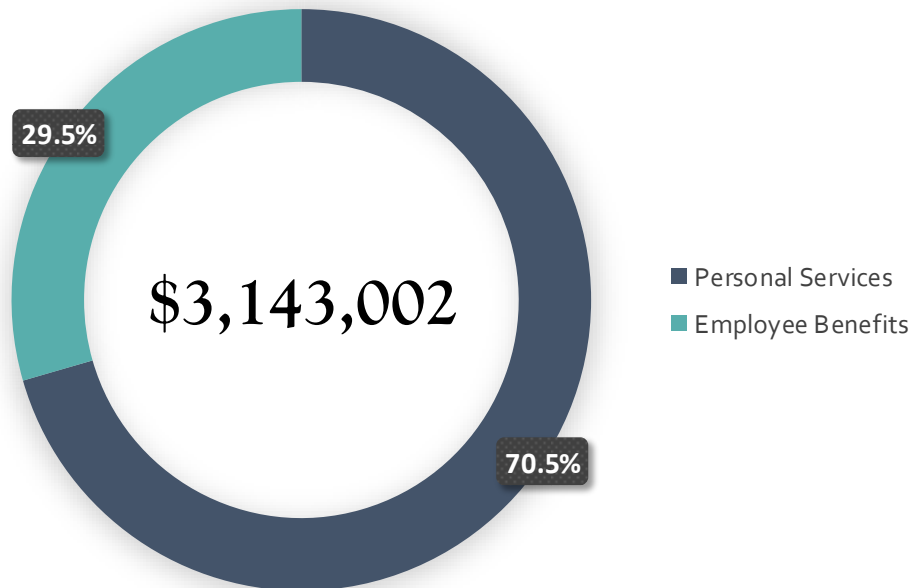
Services integrated include telephone, network, email, antivirus, Microsoft updates, configurations, and software permissions.

FY 20 Wages & Benefits—Information Technology



The total budgeted wages and benefits for the information technology department is \$3,143,002. This is a 2.2% increase to the prior fiscal year's budget.

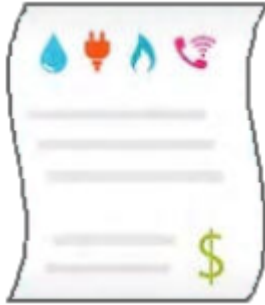
Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,817,067	1,971,632	1,006,247	2,169,731	2,216,643	2.2%
Employee Benefits	734,929	811,020	404,661	906,572	926,359	2.2%
TOTAL	\$ 2,551,996	\$ 2,782,652	\$ 1,410,908	\$ 3,076,303	\$ 3,143,002	2.2%

Employee Positions (Full-time)	34	35	35	35	35
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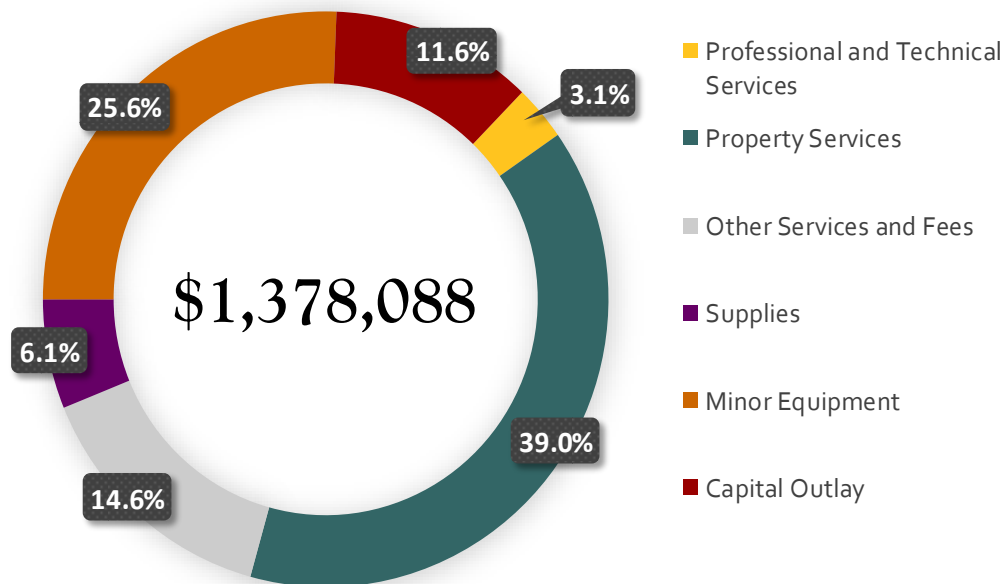
FY 20 Other Operating Expenditures—Information Technology



The total budgeted other operating expenditures for the information technology department is \$1,378,088. This is a 4.9% decrease to the prior fiscal year's budget.


The decrease in professional and technical services expenditure type is due to an IT project having been completed for fiscal year 2019 and funding no longer needed for the upcoming fiscal year 2020. The decrease in supplies expenditure type is due to the reduction of overall monthly bills such as internet, telephone, multi-


function printer click costs, and paper usage. The increase in minor equipment expenditure type is due to minor computer equipment upgrades and replacements, as well as software fee increases. The overall decrease in capital outlay expenditure type is largely due to decreases in office and computer equipment expenditures. For fiscal year 2019, a larger amount was budgeted for these types of expenditures due to hardware and computer storage needs throughout the County.




Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	27,592	93,798	9,017	73,788	42,788	-42.0%
Property Services	485,042	530,170	91,586	544,235	537,000	-1.3%
Other Services and Fees	159,941	171,086	72,247	202,410	200,600	-0.9%
Supplies	112,600	95,625	24,794	97,200	84,700	-12.9%
Minor Equipment	268,679	251,064	170,090	289,250	353,000	22.0%
Capital Outlay	225,823	303,691	214,310	242,900	160,000	-34.1%
TOTAL	\$ 1,279,677	\$ 1,445,434	\$ 582,043	\$ 1,449,783	\$ 1,378,088	-4.9%

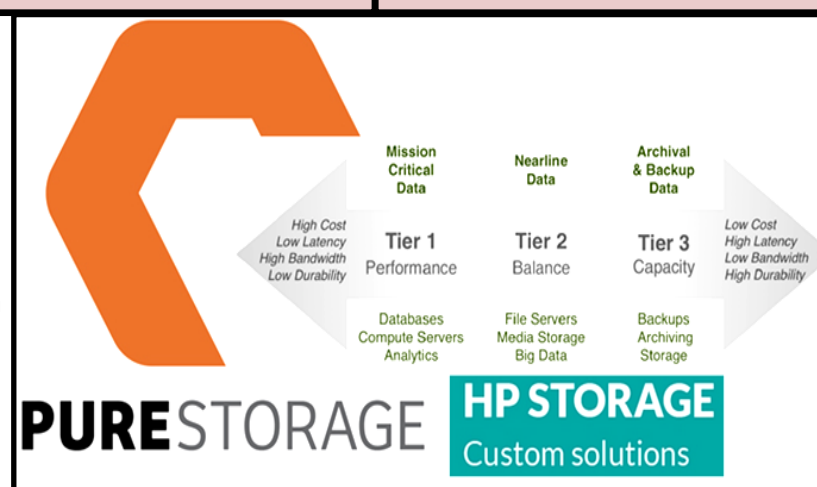
FY 20 Capital Highlights—Information Technology

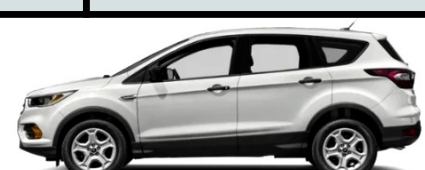
PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
I — Imperative (must do)	NextGen Firewall— (1) HA Caldwell Datacenter, (1) East Complex	\$26,000
PROJECT DESCRIPTION: Add an additional Barracuda NextGen firewall at the Caldwell Datacenter for high availability (HA) and redundancy on the network “public” perimeter. Also, add one new Barracuda NextGen firewall at the Canyon County East Complex Datacenter. The existing Cisco firewalls in both locations will be moved behind the Barracuda NextGen firewalls and in front of the County network to create an appropriate demilitarized zone (DMZ). This will add an additional layer of security to further protect our County data and systems from outside security breach attempts. Once completed, a Penetration Test will be instigated in FY2021 to test our firewall configuration and document any vulnerabilities for remediation.		

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
I — Imperative (must do)	Canyon County General Virtual Server Environment Expansion	\$75,000
PROJECT DESCRIPTION: There hasn't been an expansion on our virtual server hardware environment since the original installation. A server virtual environment was introduced into the County in FY2006 with eight server blade hosts. The first hardware swap of these original eight servers was in fiscal year 2012. The latest upgrade of these servers were in FY2019. The FY2020 proposal is to expand this environment to 12 host servers including software licensing. The last 4 years the County has grown from 165 virtual servers to roughly 250+ with the rate of growth and resourcing Office and/or Department servers appropriately for performance. By expanding this environment to 12 hosts, the environment is projected to accommodate any server or virtual workstation growth over the next 6-8 fiscal years. The County has two other virtual server environments dedicated for Aumentum (Treasurer, Clerk, Assessor, Treasurer) and GIS (IT, DSD, Sheriff, Assessor, Weed & Pest).		

FY 20 Capital Highlights—Information Technology

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Mailroom Postage Machine Maintenance	ESTIMATED COST \$29,500
PROJECT DESCRIPTION: Maintenance expenditures to be added to the new Mailroom postage machine capital asset. The existing postage equipment purchased in 2012, has gone down 4 times with hardware failures this fiscal year. Instead of getting rid of the old equipment, it will be left in place as a backup postage machine. When postage machines go down, all outgoing, certified, and general mailings cease to process.		

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Tier 2—200TB Storage for General County Data/Nearline Backup	ESTIMATED COST \$40,000
PROJECT DESCRIPTION: Introducing a new methodology on how storage is procured for the County. Based on how frequent data (user document/systems/files) is accessed will determine Tier1 and less accessed data will be considered tier2 storage. Treating all data as the same is an old way of approach and an expensive flaw in thinking. Tier1 is typically on faster hardware for performance, smaller drive sizes, current compression and de-duplication methods, newer hard drive technology, which Tier1 comes at a higher cost per Terabyte of storage. Tier 2 is typically data (user documents/systems/files) that aren't accessed frequently and moved to slower hardware, higher storage capacities, and costs much less than Tier 1 storage solutions. We use Pure Storage for our Tier 1 storage currently invested in fiscal 2019. Fiscal 2020 we're proposing to introduce Tier 2 procurement. There's an eight year storage projection and by introducing this new industry adopted method of handling data storage growth, the County can save approximately \$345,000 of taxpayer money. Tier 3 is our backup solutions that will be further expanded in fiscal 2020 to be replace in future budgets as we grow in data storage.		

PRIORITY RATING: III — Important (could do)	PROJECT TITLE: Replace 2002 Vehicle	ESTIMATED COST \$27,000
PROJECT DESCRIPTION: Fleet shop recommends replacing our 2002 Vehicle to keep costs for maintenance and parts to a minimum.		

FY 20 Revenues—Information Technology



The total budgeted revenues for the information technology department is \$6,500. The information technology department normally does not budget for revenues as these revenues are inconsistent and highly dependent upon job type. However, miscellaneous revenues has become more consistent over the years.

Revenues that are expected and anticipated as of date include the following:

- Third District Family Court Services Website chargeback with a memorandum of understanding (MOU) which is a formal agreement. We anticipate revenues of \$2,400 resulting from hosting & domain services as well as web design & maintenance.
- Court Copier services chargeback ~ Charged by the copy
- Animal Shelter charged at \$27 per hour for services rendered by IT Operations with a memorandum of understanding (MOU). Services include telephone, network/wireless, internet, and desktop.
- Canyon County Ambulance District chargeback of \$800 per year represents a cost of two servers that Canyon County Information Technology will maintain within the county's datacenter. The reimbursement of \$800 is for appropriate calculated licensing and hardware costs. A letter of agreement signed from the Board of Canyon County Commissioners and the Ambulance District Board which consists of the same individuals is in effect.
- IT Print Shop Chargeback revenues are based on job type.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	3,209	-	-	-	-	N/A
Miscellaneous	9,975	14,602	2,624	-	6,500	N/A
TOTAL	\$ 13,184	\$ 14,602	\$ 2,624	\$ -	\$ 6,500	N/A

FY 20 Major Budget Changes Recap—Information Technology

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$66,699
Professional and technical services ~ Decrease is due to completion of a project	- \$31,000
Minor equipment ~ Increase is for the purchase of computer equipment, a backup solution software, and additional document management licensing	+ \$63,750
Capital Outlay ~ Decrease is due to budgeted decreases in office and computer equipment expenditures. For fiscal year 2019, a larger amount was budgeted for these types of expenditures due to hardware and computer storage needs throughout the County.	- \$82,900

CANYON COUNTY INFORMATION TECHNOLOGY



Dedicated to providing efficient and effective services to county taxpayers, delivering the greatest value possible to the residents & governmental services in Canyon County, and keeping County systems secure, providing the tools and resources to efficiently complete job tasks, while making sure constituent data remains safe from data breaches.

JUSTICE FUND CONTINGENCY



- ◇ Canyon County has established a justice fund to account for the functions of misdemeanor probation and the operations of the Sheriff's Office including administration, patrol activities and jail operations. Included in the overall FY 2020 budget for the justice fund is a contingency amount of \$150,000. The contingency amount has been budgeted to provide funding for any unanticipated needs in the Sheriff's Office or misdemeanor probation that were not planned for in the FY 2020 budget but may arise during the fiscal year. The county's goal is to adhere to the budget as approved and we are hopeful that the contingency funds will not be required.

Other Operating Expenditures

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Other Services and Fees	-	-	-	250,000	150,000	-40.0%
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ 150,000	-40.0%

SOUTHWEST IDAHO JUVENILE DETENTION CENTER



◇ **SECURE DETENTION**

Provide secure detention services for juveniles that have been accused of, or who been found to have broken the law. In fiscal year 2018 alone, we've furnished 11,554 detention days to the 3rd Judicial District and to contracting counties.

◇ **EDUCATION & GED TESTING**

Regular schooling program, as well as GED testing offered at our facility

◇ **COMPETENCY DEVELOPMENT**

Provide educational and rehabilitative after-school programs that expose the residents to many experiences and topics that they might not receive through their families.

◇ **AFTER-SCHOOL PROGRAMS**

ARISE curriculum, horse program, garden program, yoga small group, pet care, small engine repair, art, gold panning, fishing, history, etc....

◇ **MEDICAL AND MENTAL HEALTH SERVICES**

In-house nurse and mental health provider. Instead of relying on a contractor for mental health services, the clinician program was brought under our jurisdiction which provides more stability to the program as well as major costs savings to the County.

ACCOMPLISHMENTS

- ◇ Successful After-School Programs.
- ◇ Prison Rape Elimination Act (PREA) Compliant Facilities
- ◇ Recognized as being one of the best short-term detention centers in the U.S. About 3 years ago, the Director, Deputy Director, and Training Coordinator were hired under a contract with the National Partnership for Juvenile Services to conduct pre-service training for a new facility in Tuolumne County, California due to our record.
- ◇ GED testing is now available in our facilities. With the implementation of this program we anticipate more juveniles at SIJDC to complete their GED testing before leaving our facility.
- ◇ Our training program for newly hired juvenile detention officers was recognized by the American Correctional Association in their "BEST OF THE BUSINESS" edition in June 2010 in an article authored by our Deputy Director. It continues to be a model for other agencies.
- ◇ Low Employee Turnover with an average employee tenure of 9.98 years, well above the industry average.
- ◇ Low rates of incidents involving use of force. There were 12 use of force incidents during fiscal year 2018, averaging about one incident for each 1,000 detention days for our 90 bed facility. For comparison, a juvenile detention facility in Pennsylvania four years ago reported roughly 1 incident for every 30 detention days.

GOALS

- ◇ Continue to ensure community safety by helping every juvenile admitted into our facilities to learn accountability and develop their competency.

Accomplishments—SWIJDC

PREA Compliant



In 2012, the Department of Justice published the final copy of the standards for the Prison Rape Elimination Act (PREA). Our Director, Steve Jett, was selected by the DOJ to be one of the first nine auditors to be trained to audit juvenile facilities. He solicited an auditor and the SWIJDC was the first facility audited under the juvenile standards. On February 14, 2014, the auditor declared the SWIJDC facilities 100% PREA compliant, making our facilities the first of any type of facility in the United States to be compliant. After our declaration of compliance with PREA, our policies were requested by many detention centers throughout the state and country.

Successful After-School Programs



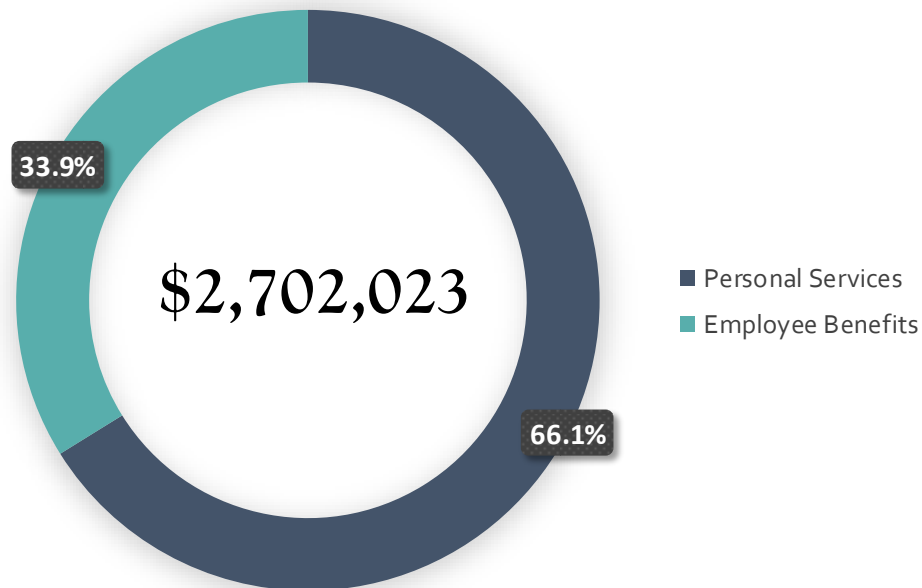
SWIJDC staff facilitate and teach rehabilitative programs in the center everyday after the regular school program. Staff have originated groups that include pet care, small engine repair, art, gold panning, fishing, history, yoga, horse-riding, and gardening. Our most successful program has been the horse program, where one of our part-time staff teaches and eventually arranges for the youth to ride the horses. Our gardening program is also very successful, donating over 2,500 pounds of fresh produce in the past fiscal year.

FY 20 Wages & Benefits—SWIJDC



The total budgeted wages and benefits for the juvenile detention center is \$2,702,023. This is a 1.6% increase from the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,489,500	1,583,095	804,470	1,800,539	1,787,085	-0.7%
Employee Benefits	735,560	785,543	375,651	859,250	914,938	6.5%
TOTAL	\$ 2,225,060	\$ 2,368,638	\$ 1,180,121	\$ 2,659,789	\$ 2,702,023	1.6%

Employee Positions (Full-time)	34	34	36	36	36
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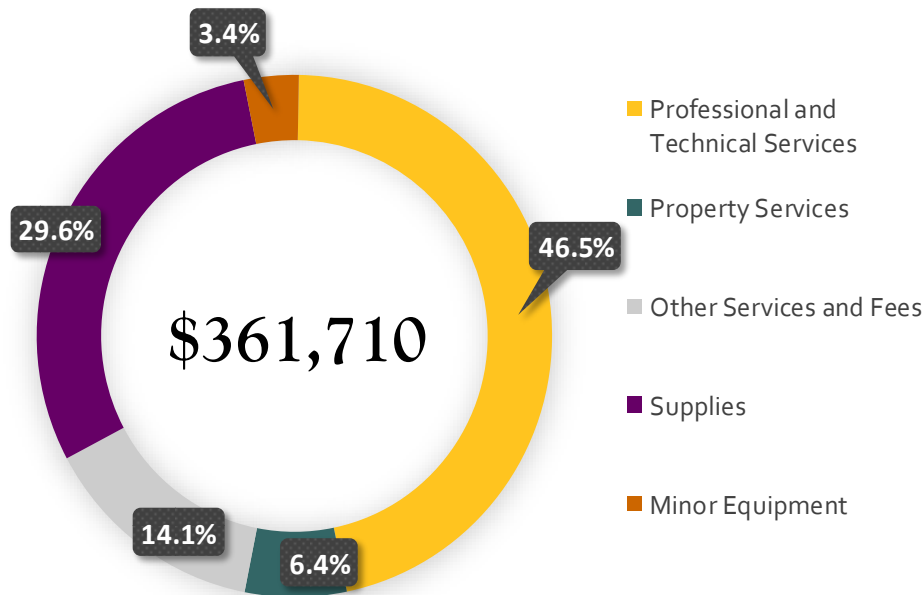
FY 20 Other Operating Expenditures—SWIJD



The total budgeted other operating expenditures for the juvenile detention center is \$361,710. This is a 66.8% increase from the prior fiscal year's budget. However, a large portion of the budget increase is attributable to increases to the professional and technical services expenditure type and is directly correlated to a \$143,000 increase in budgeted service contracts expenditures. Without this expenditure, budgeted amounts for the professional and technical services expenditures actually decreased by 20.8%.


The decrease in the minor equipment expenditure type is due to computer and software upgrades anticipated and budgeted for in fiscal year 2019. In fiscal year 2020, these upgrades will have already been made and therefore do not require excess funds. The increase in capital outlay is due to budgeted amounts to upgrade our obsolete fingerprint machine.

Providing adequate medical coverage in the Southwest Idaho Juvenile Detention Center is a critical responsibility we take most seriously. To continue providing competent and capable medical care throughout the county's detention facilities, the county has entered into a partnership with an outside vendor to provide quality professional medical care. Included in the fiscal year 2020 budget for the Southwest Idaho Juvenile Detention Center is the prorated portion of the detention medical care contract that would be applicable to juvenile detention services.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	18,996	11,221	3,490	24,000	162,000	575.0%
Property Services	22,231	15,901	3,643	20,200	22,200	9.9%
Other Services and Fees	32,946	29,715	11,898	44,100	49,300	11.8%
Supplies	92,719	88,987	35,283	108,810	103,210	-5.1%
Minor Equipment	4,528	6,662	6,814	19,700	12,000	-39.1%
Capital Outlay	-	-	7,488	-	13,000	N/A
TOTAL	\$ 171,421	\$ 152,486	\$ 68,615	\$ 216,810	\$ 361,710	66.8%

FY 20 Capital Highlights—SWIJDC

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Fingerprint Machine	\$13,000
PROJECT DESCRIPTION: Our current fingerprint machine is obsolete and cannot sustain further software upgrades. This equipment is a very important part of our operations and needs to be replaced in order to continue collecting good data to send to a database which aids on-going investigations.		

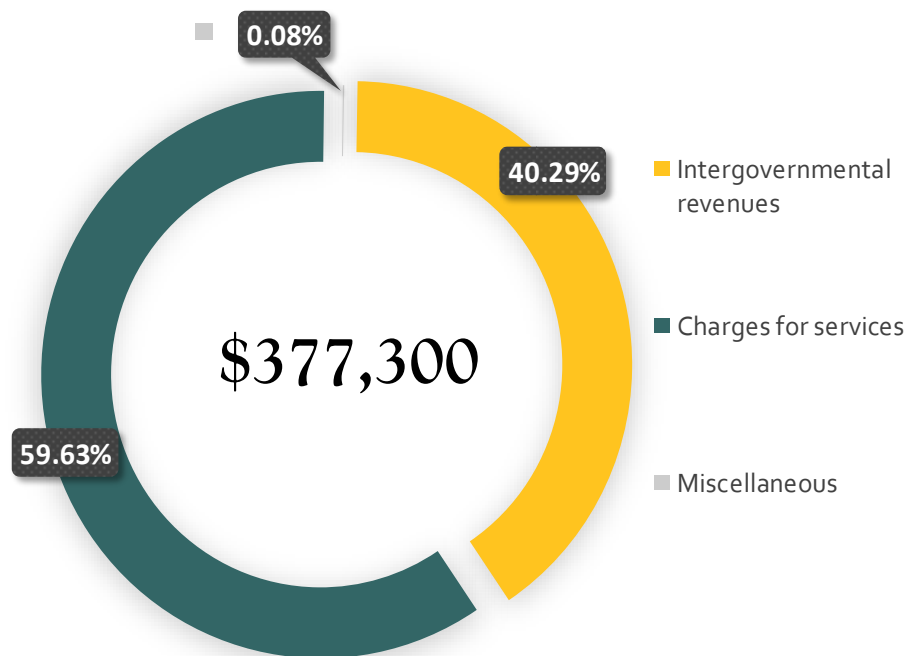
FY 20 Revenues—SWIJDC



The total budgeted revenues for the juvenile detention center is \$377,300. This is a 3.1% decrease from the prior fiscal year's budget.

Revenue for the SWIJDC includes reimbursement or revenues from the following sources: The National School Lunch Program, Housing fees collected from outside counties, Telmate Inmate Phone Services, Tobacco Tax Revenue, and the Idaho Juvenile Detention Clinician Program.

Historically, prior to 2019, population numbers averaged 31 SWIJDC residents per day. So far, during Fiscal Year 2019, average residents are about 26 per day. With lower numbers, school lunch reimbursements are estimated to decrease about 10-15%. However, revenue fees for housing outside county juveniles will rise from \$170 to \$191 per day. There is a potential for housing revenues to rise approximately 8-9%.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	66,441	66,185	51,410	159,000	152,000	-4.4%
Charges for services	253,936	290,134	98,812	230,000	225,000	-2.2%
Miscellaneous	698	401	257	300	300	0.0%
TOTAL	\$ 321,076	\$ 356,720	\$ 150,478	\$ 389,300	\$ 377,300	-3.1%

FY 20 Major Budget Changes Recap—SWIJDC

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$42,234
Professional and Technical Services ~ Increase is mostly due to the increase in budgeted expenditures for the medical care contract	+ \$138,000
Capital Outlay ~ Increase is due to budgeted amounts to upgrade the fingerprint machine	+ \$13,000

SOUTHWEST IDAHO JUVENILE DETENTION CENTER



To furnish architecturally secure detention for those youths within Idaho's Third Judicial District who have violated the law and present a threat to the community, subject to the determination of the courts.

JUVENILE PROBATION

◇ PROBATION SUPERVISION

Certified and trained Juvenile Probation Officers conduct visits in the home, school, employment, placements or other community settings. Our department handled and supervised an average of 385 cases a month in 2018.

◇ VARIOUS PROGRAMS & SERVICES

Our department provides several programs and services aimed to increase the juvenile's skills and abilities and decrease the risk these youth will commit further crimes that harm community members or businesses. These programs and services include:

- In-home family counseling
- Victim impact class
- Girls group
- Mentoring
- Restorative Justice conferencing
- Counseling at an alternative school
- Sex Offender Parent Education
- Family assessments
- Electronic monitoring
- Diversion
- Home detention
- Urinalysis testing
- Psychological & psychosexual evaluations funding
- Sex offender treatment funding
- Polygraph funding
- Thinking errors program
- Parenting programs
- Golf program



ACCOMPLISHMENTS

- ◇ The Canyon County Juvenile Probation Department was the very first juvenile department in the State of Idaho to be audited by a team of juvenile justice professionals and our Department was found to be in compliance with the current and (proposed pending) standards.
- ◇ Truancy Prevention-Kickball Tournament event brought in over 40 different service providers.
- ◇ Partnered with the College of Western Idaho to provide GED tutoring at the probation office. We were awarded a mini-grant of \$1,500 by the Idaho Department of Juvenile Corrections to purchase computer equipment for the GED program.
- ◇ Citizen of the Year awarded to Ross Garven, our Community Service Officer, from Caldwell Police.
- ◇ The Diversion team diverted 198 juveniles from the formal juvenile system proceedings. Instead, our probation officers managed and supervised these juveniles, saving time and money all around the system.

GOALS

- ◇ Provide excellent, timely, and quality juvenile probation supervision and services, decrease public safety concerns and increase juveniles skills and abilities, using cost effective and quality programs and not increase the department's overall budget.
- ◇ Apply for upcoming grants to fund the creation and sustainability of alternatives to detention programs and placements.

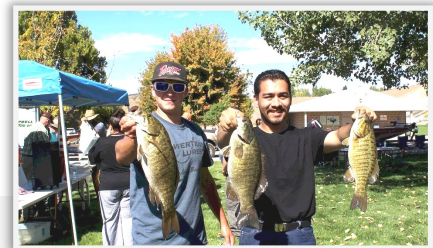
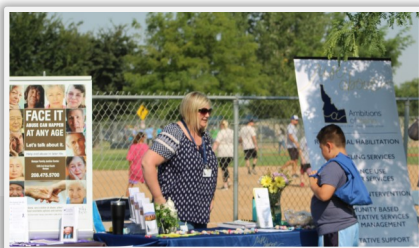
Accomplishments—Juvenile Probation

Citizen of the Year—Caldwell Police Department



The community service program has continued to serve Canyon County residents as a community and individuals harmed by juvenile crimes. Further, Ross Garven, our Community Service Officers partnered with Nampa and Caldwell Police Departments to cover up graffiti immediately after it's discovered by patrol. Further, the code enforcement units for said departments notify the Community Service Officer when seniors, living in their homes, are in violation of City Code. These departments look to the probation department to have the youth assist the citizens clean up their property to address violations and bring them to compliance. The city supplies all paint and supplies needed to complete the tasks. To show appreciation for all the contributions to the community, the Caldwell Police Department awarded Ross Garven, Citizen of the Year in January 2018.

Truancy Prevention ~ Kickball Tournament

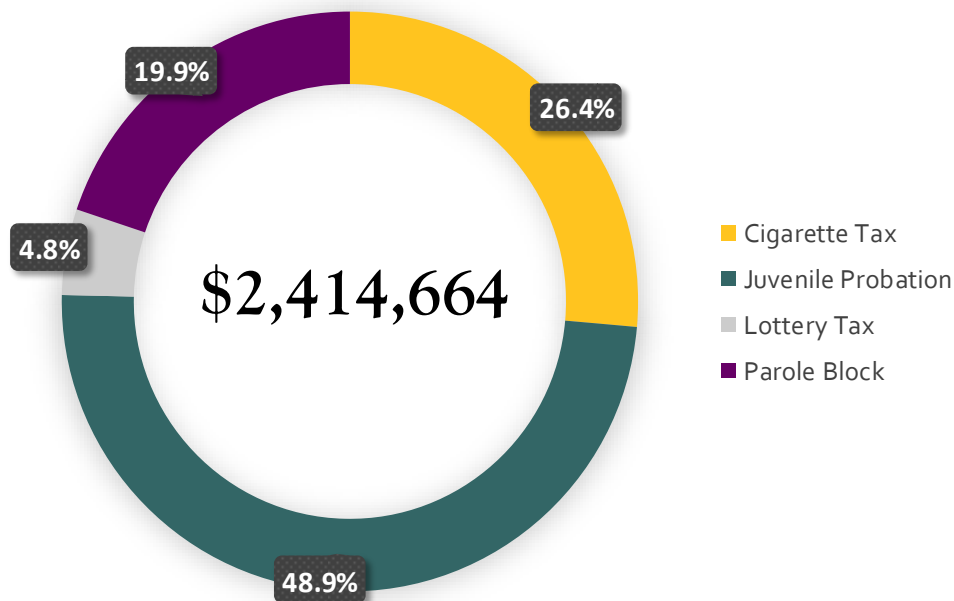


The department staff organized a community event during the National truancy Prevention Month (August) that brought over 40 different service providers in the Canyon County community that offer a variety of services and programs at a low cost and Medicaid funded to the Canyon County residents. There were 120 backpacks full of school supplies give to youth whose parents could not afford to purchase those supplies, free food and games for all community members who attended the event, bike give away, and vouchers to purchase school clothing for the youth. This event was funded by various community members and organizations based in Canyon County who willingly donated funds, services, time, and supplies to put the entire event together.

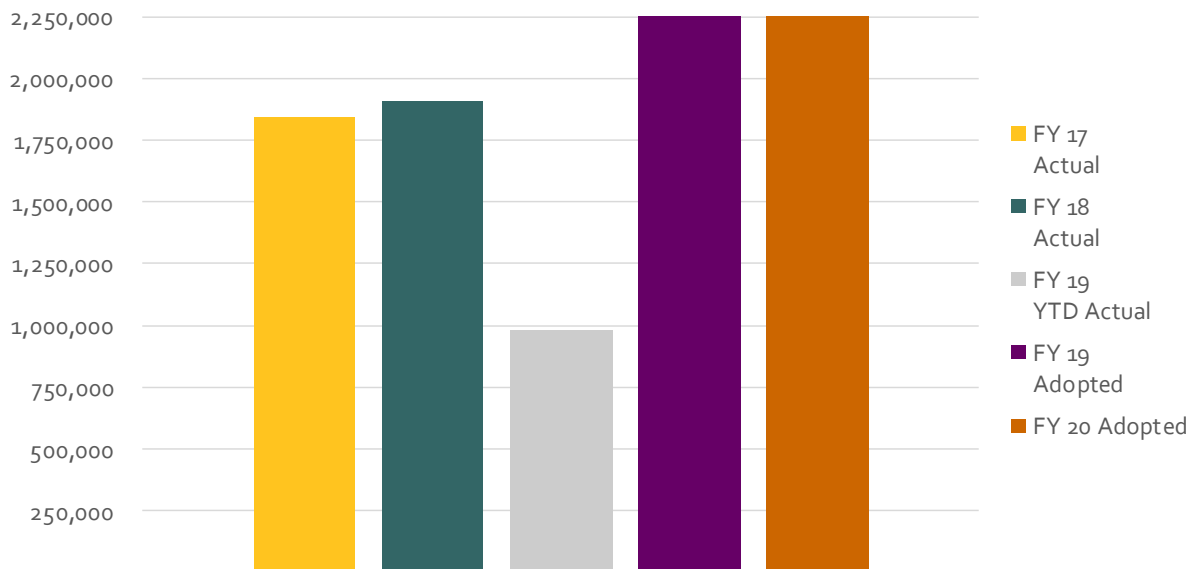
JUVENILE PROBATION

TOTAL OPERATING EXPENDITURES SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Cigarette Tax	542,119	559,763	267,762	610,482	637,610	4.4%
Juvenile Probation	807,037	843,797	453,000	1,115,411	1,181,921	6.0%
Lottery Tax	47,911	45,495	47,819	117,700	115,651	-1.7%
Parole Block	445,391	456,433	213,327	440,699	479,482	8.8%
TOTAL	\$ 1,842,459	\$ 1,905,487	\$ 981,909	\$ 2,284,291	\$ 2,414,664	5.7%



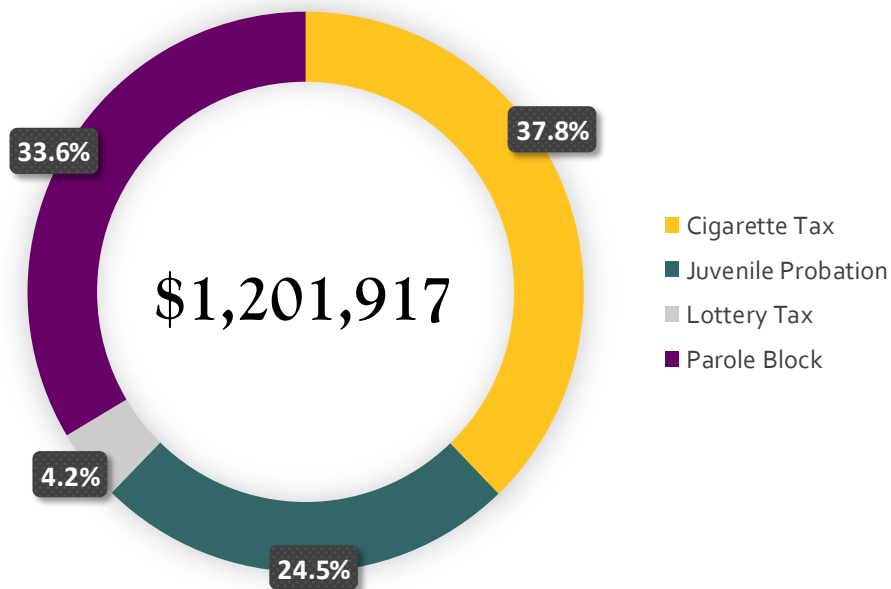
Total Expenditure Trends



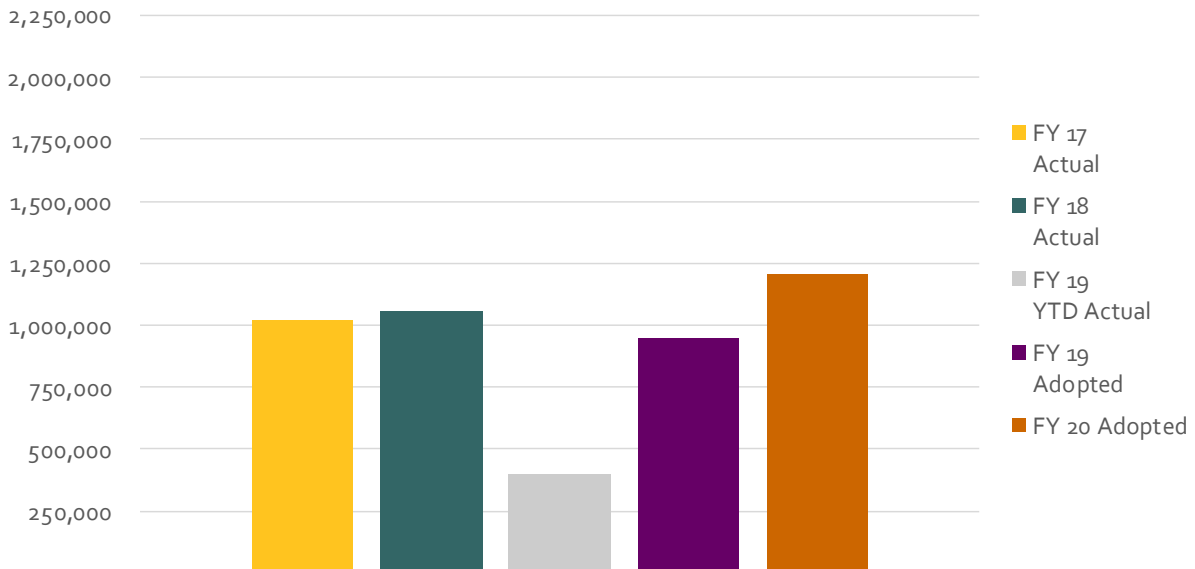
JUVENILE PROBATION

TOTAL REVENUES SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Cigarette Tax	524,598	536,160	115,159	452,792	454,364	0.3%
Juvenile Probation	50,852	47,576	66,301	44,000	294,250	568.8%
Lottery Tax	49,434	72,269	17,337	50,000	50,000	0.0%
Parole Block	397,500	402,012	201,794	403,588	403,303	-0.1%
TOTAL	\$ 1,022,383	\$ 1,058,018	\$ 400,591	\$ 950,380	\$ 1,201,917	26.5%



Total Revenue Trends

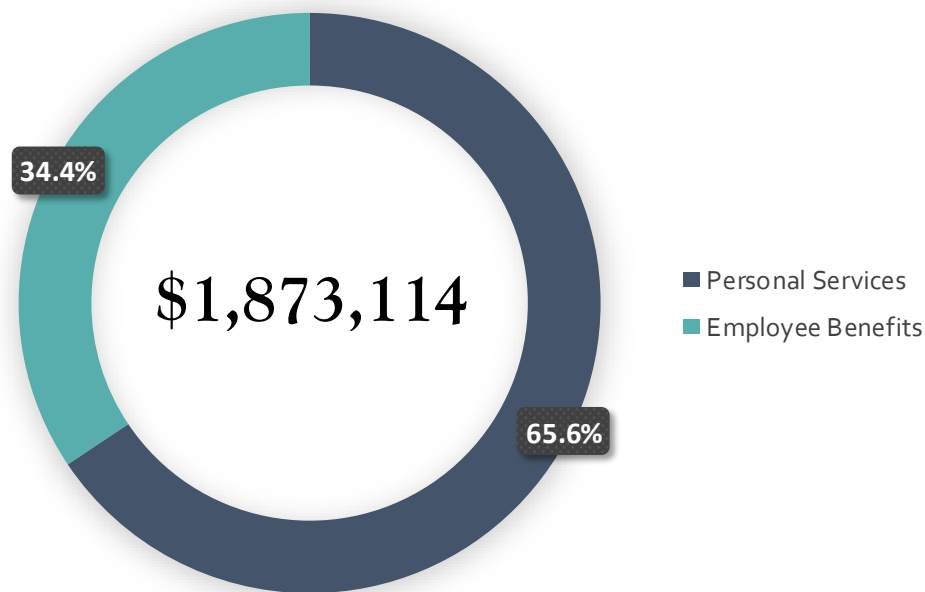


FY 20 Wages & Benefits—Juvenile Probation



The total budgeted wages and benefits for the juvenile probation department is \$1,873,114. This is a 2.2% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,071,358	1,114,864	549,654	1,225,489	1,229,052	0.3%
Employee Benefits	521,017	546,727	261,796	608,102	644,062	5.9%
TOTAL	\$ 1,592,375	\$ 1,661,591	\$ 811,450	\$ 1,833,591	\$ 1,873,114	2.2%

Employee Positions (Full-time)	25	25	26	26	26
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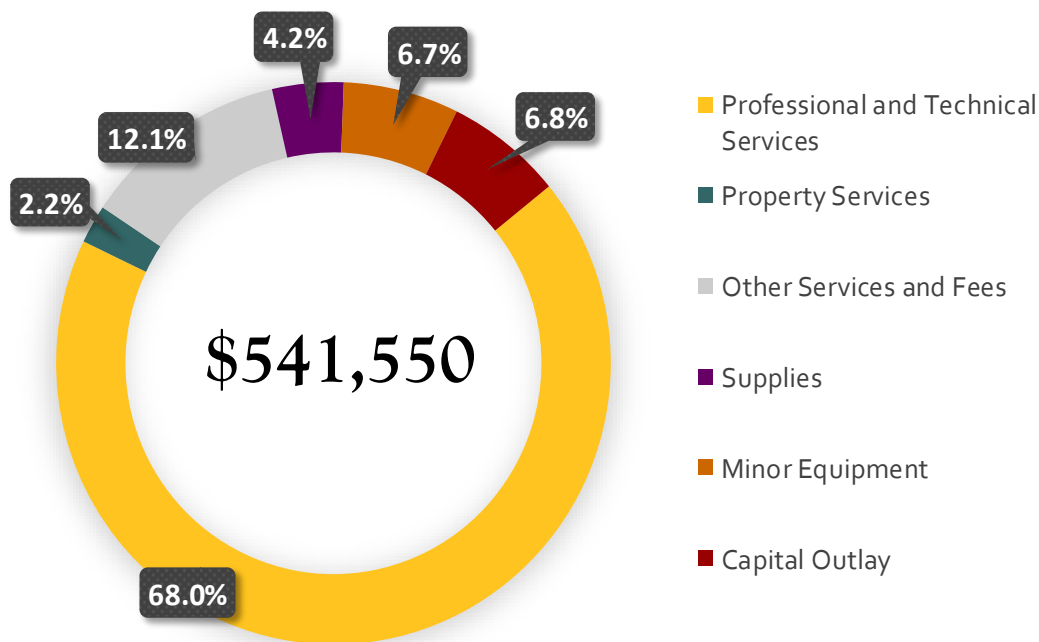
FY 20 Other Operating Expenditures—Juvenile Probation



The total budgeted other operating expenditures for the juvenile probation department is \$541,550. This is a 20.2% increase to the prior fiscal year's budget.



A large factor for the increase is due to a budget increase of \$250,000 for community incentive, re-entry and mental health expenditures which are included under professional and technical services. These expenditures are reimbursed through grant revenues and are therefore budgeted for in the fiscal year 2020 revenues budget. Canyon County partners with the State of Idaho through a community incentive, re-entry, and mental health program in which expenditures that are spent related to this program are reimbursed.

The increase in minor equipment expenditure type is due to budgeted amounts to purchase radio equipment. The increase in capital outlay expenditure type is due to budgeted amounts to purchase a vehicle.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	124,770	128,708	109,404	301,000	368,100	22.3%
Property Services	14,082	9,021	1,198	12,000	12,000	0.0%
Other Services and Fees	65,174	62,976	32,043	72,700	65,450	-10.0%
Supplies	14,070	11,508	4,521	23,500	22,500	-4.3%
Minor Equipment	5,753	3,000	4,719	16,500	36,500	121.2%
Capital Outlay	26,235	28,684	18,574	25,000	37,000	48.0%
TOTAL	\$ 250,084	\$ 243,896	\$ 170,459	\$ 450,700	\$ 541,550	20.2%

FY 20 Capital Highlights—Juvenile Probation

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Radios (Replace 11 Radios)	ESTIMATED COST \$25,000
PROJECT DESCRIPTION: <p>The radios are essential equipment for probation officer safety and we have been using the same radios for the last 9 years. Some of these radios are having some issues and it's been recommended that I replace them before they completely stop working.</p>		
PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: Replace Vehicle	ESTIMATED COST \$37,000
PROJECT DESCRIPTION: <p>Per the recommendation of the fleet manager we are budgeting amounts to replace our 2007 vehicle. The vehicle is the oldest in our departments fleet. The shop is finding it more challenging to find parts to maintain it.</p>		

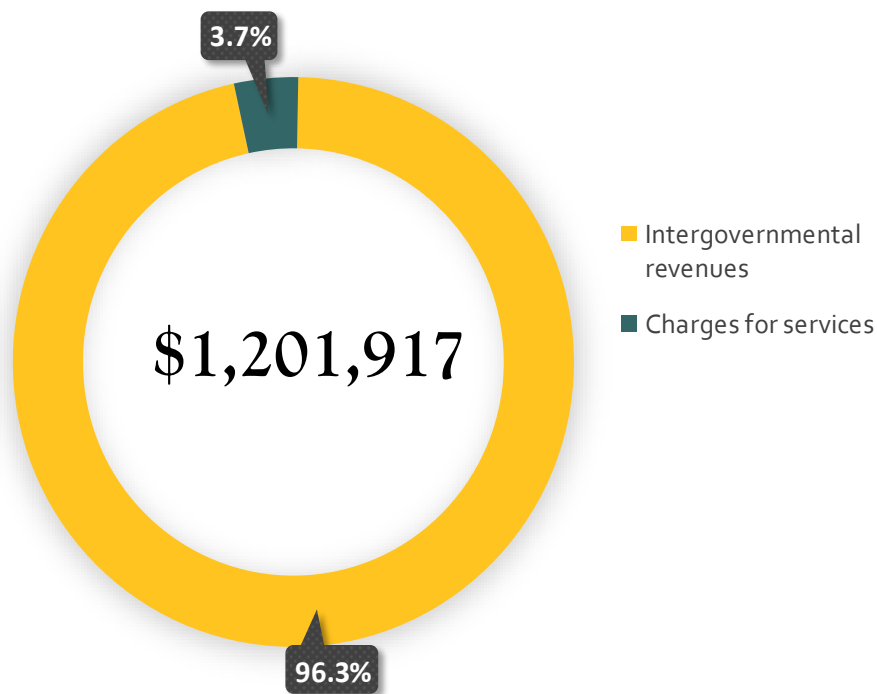
FY 20 Revenues—Juvenile Probation



The total budgeted revenues for the juvenile probation department is \$1,201,917. This is a 26.5% increase to the prior fiscal year's budget.

Intergovernmental revenues include the revenues received from the parole block grant, cigarette tax, lottery tax, and the State of Idaho community incentive program. The State of Idaho community incentive program revenues are used and tracked through expenditures grouped under professional and technical services expenditure type.

Charges for services revenue, such as cost of supervision fees, diversion fees, and urinalysis fees, will depend on the number of juveniles who enter the juveniles system and the number of juveniles who are ordered to pay supervision fees.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	970,224	1,007,413	377,490	906,380	1,157,667	27.7%
Charges for services	50,852	47,576	21,140	44,000	44,250	0.6%
Miscellaneous	1,308	3,028	1,961	-	-	N/A
TOTAL	\$ 1,022,383	\$ 1,058,018	\$ 400,591	\$ 950,380	\$ 1,201,917	26.5%

FY 20 Major Budget Changes Recap—Juvenile Probation

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$39,523
Community Incentive Program Revenues and Expenditures: ~ Included in Professional and Technical Services (expenditures) ~ Included in Intergovernmental (revenue)	+ \$250,000 - \$250,000 (\$0 net effect)
Capital Outlay increase ~ Budget includes \$37,000 for vehicle replacement	+ \$12,000
Minor Equipment increase ~ Budget includes \$25,000 for radio equipment replacement	+ \$20,000

CANYON COUNTY JUVENILE PROBATION



To reduce the risk that juvenile offenders continue to violate the law by holding them accountable and providing opportunities for competency development while protecting the community.

CANYON COUNTY MISDEMEANOR PROBATION

◇ SUPERVISED PROBATION

Misdemeanor probation provides supervision to offenders ordered by the Court to be under supervised probation. In addition, we provide case management, progress reports for the Courts, and refer individuals on probation with resources and opportunities to change their lives. We are also an avenue that victims can contact for help when a offender on probation is causing trouble for them. As of May 2019, between both active supervised and bench warrant cases, misdemeanor probation had 1,753 offenders to supervise.

◇ COMMUNITY SERVICE PROGRAM

This program is used by the Courts as an alternative sentence to jail and is also utilized by the Felony Drug Court as a sanction for weekly violations. The focus of this program is to provide referrals to nonprofit organizations as well as ensure that hours are completed as ordered. As of May 2019, there were 332 offenders sentenced to perform community service.



ACCOMPLISHMENTS

- ◇ Created a valued community service program which is utilized by the Courts
- ◇ We continue to provide support for the DUI Court & Veterans Treatment Court
- ◇ Even with very few staff, we are still able to manage a large number of probationers

GOALS

- ◇ Add a probation officer position
- ◇ Re-implement the Domestic Violence Court

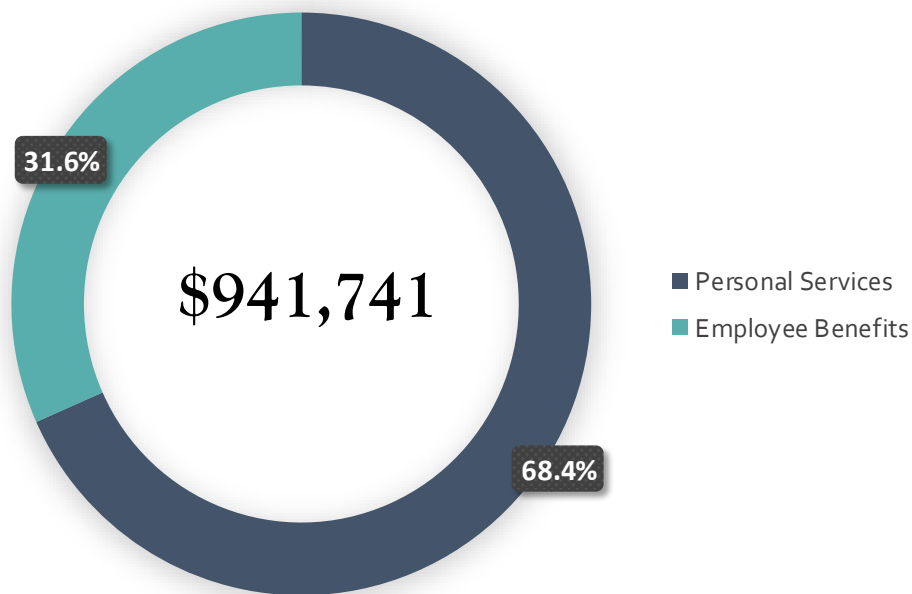
FY 20 Wages & Benefits—Misdemeanor Probation



The total budgeted wages and benefits for the misdemeanor probation department is \$941,741. This is a 11.5% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee, budgeted amounts to add an additional misdemeanor probation officer, and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

In 2018, 205 offenders were added to supervised probation. Due to the rapid growth of the number of offenders we supervise, we are budgeting amounts for an addition of a probation officer position. The added position would also free up some time for the Deputy Director to focus more time on supervision duties.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	501,444	509,392	266,019	556,429	643,810	15.7%
Employee Benefits	254,912	262,815	131,544	287,968	297,931	3.5%
TOTAL	\$ 756,356	\$ 772,207	\$ 397,563	\$ 844,397	\$ 941,741	11.5%

Employee Positions (Full-time)	12	12	12	12	13
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FY 20 Other Operating Expenditures

Misdemeanor Probation



The total budgeted other operating expenditures for the misdemeanor probation department is \$80,358. This is a 51.9% increase to the prior fiscal year's budget.

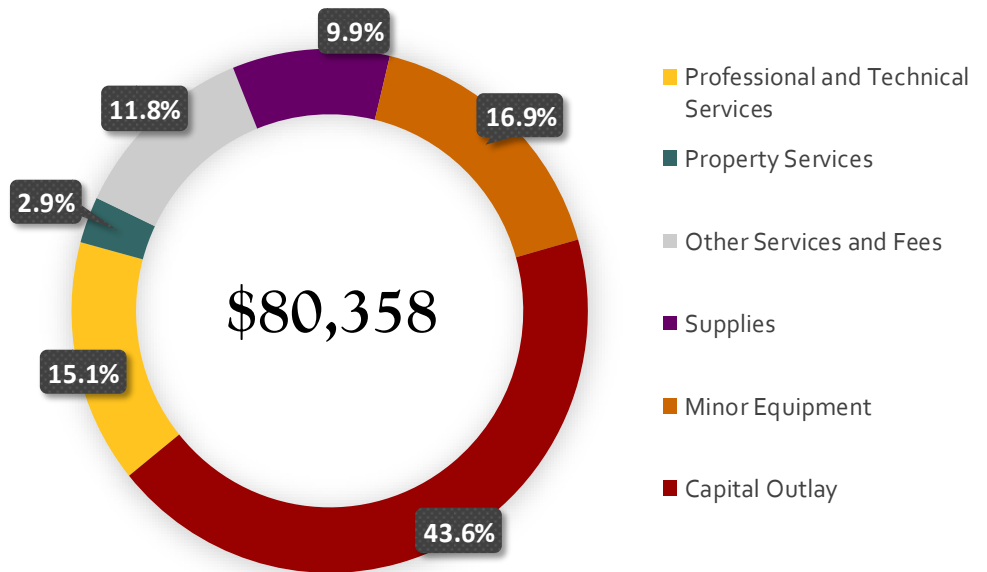
The increase in professional and technical services expenditure type is due to an increase in workers compensation expenditures for contract workers.

The decrease in property services expenditure type is due to a decrease in service contracts expenditures that are not needed for this upcoming fiscal year.

The increase in other services and fees expenditure type is due to an increase in cell phone expenditures and slight increases in meals expenditures which are both a result of adding on an additional probation officer to our team.


The decrease in minor equipment expenditure type is due to decreases in small computer equipment expenditures that are not needed for the upcoming fiscal year.


The increase in capital outlay expenditure type is due to budgeted amounts to replace our copier as well as our County vehicle.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	321	597	185	10,480	12,096	15.4%
Property Services	12,607	5,791	252	7,434	2,302	-69.0%
Other Services and Fees	2,766	2,769	427	8,205	9,490	15.7%
Supplies	4,094	5,571	1,309	7,620	7,920	3.9%
Minor Equipment	3,359	1,819	13,227	19,150	13,550	-29.2%
Capital Outlay	-	-	-	-	35,000	N/A
TOTAL	\$ 23,147	\$ 16,547	\$ 15,400	\$ 52,889	\$ 80,358	51.9%

FY 20 Capital Highlights—Misdemeanor Probation

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Replacement Vehicle	\$27,000
PROJECT DESCRIPTION: Per the recommendation of the fleet manager we are budgeting amounts to replace our County owned vehicle. Our current department vehicle is nearing 12 years old. The shop is finding it more challenging to find parts to maintain it.		

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Multi-function Copier	\$8,000
PROJECT DESCRIPTION: At the recommendation of the IT department, we are budgeting amounts to replace our current copier with an updated and more efficient copier.		

FY 20 Revenues—Misdemeanor Probation

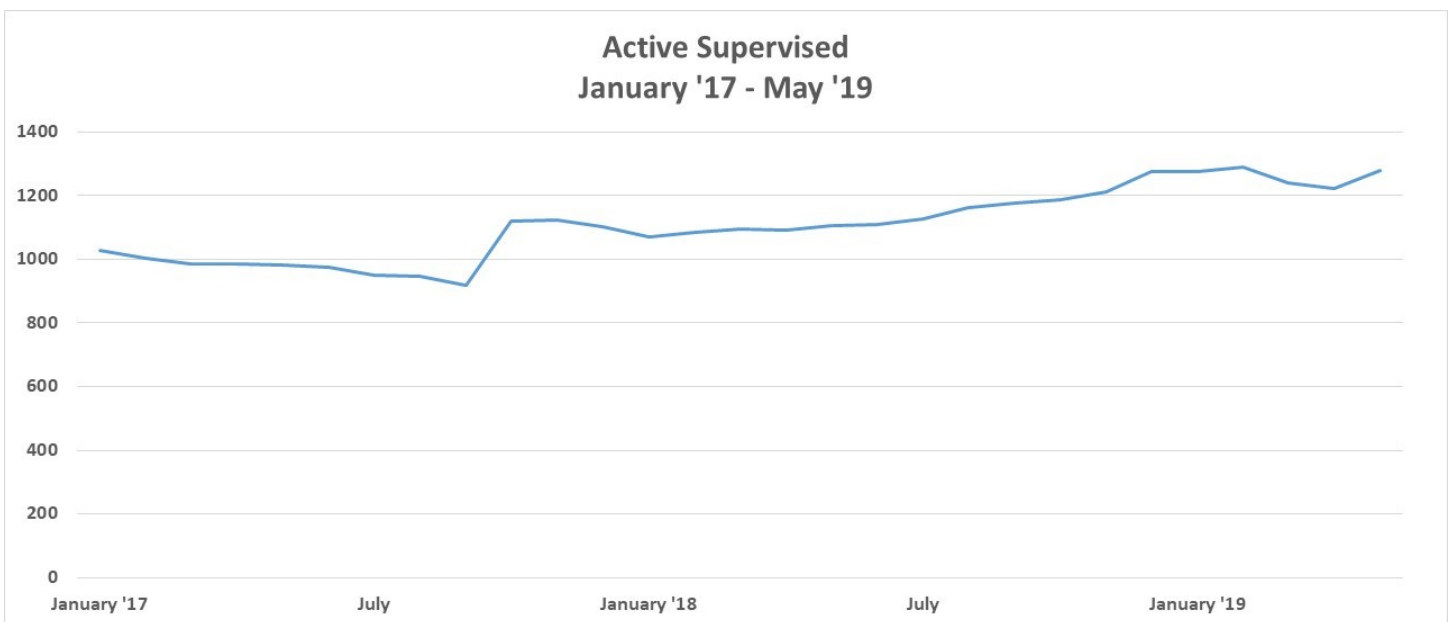


The total budgeted revenues for the misdemeanor probation department is \$362,272. This is a 28.3% increase to the prior fiscal year's budget.

Revenues are generated through Cost of Supervision (COS) fees. The current rate for offenders on supervised probation is \$60 per month.

For fiscal year 2019, we are on track to surpass our projected revenue. For fiscal year 2020, we are projecting for revenues to continue increasing. This is due mostly in part to the rapid population growth in Canyon County.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	434,685	340,657	194,168	282,320	362,272	28.3%
Miscellaneous	230	-	-	-	-	N/A
TOTAL	\$ 434,915	\$ 340,657	\$ 194,168	\$ 282,320	\$ 362,272	28.3%



FY 20 Major Budget Changes Recap

Misdemeanor Probation

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan ~ Probation Officer Position: Salary \$38,915 Benefits \$22,920	+ \$97,343
Capital Outlay increase ~ Includes budgeted amounts to replace a County vehicle and a Copier	+ \$35,000

CANYON COUNTY MISDOMEANOR PROBATION



To reduce criminal behavior in misdemeanor offenders by providing opportunities for competency development while holding them accountable and protecting the community.

PARKS, CULTURAL & NATURAL RESOURCES

◇ PLANNING & COORDINATION

Planning is our first step in transforming cultural and natural resources into recreational and educational opportunities. Once we identify a specific resource and its context (location, history, etc.), we can begin to explore the unique facilities, recreational activities and educational programming it could support.

◇ MAINTAINANCE

Our department coordinates with the Canyon County Facilities Department to maintain existing parks and recreational access. In total, we maintain 9 locations and we hold the maintenance of our parks and facilities to the highest standard, knowing that our parks and programs are “gateways” to Canyon County for citizens and visitors alike.

◇ RECREATIONAL & EDUCATIONAL OPPORTUNITIES

There are various recreational opportunities supported by our department including activities like hiking, boating, wildlife-viewing, fishing, recreational shooting, horseback riding, camping, etc. Our educational opportunities range from informal self-guided tours to our more formal educational programs for K-12, college, and university students. We also host educational events, such as Archaeology and Historic Preservation month, and exhibits in the Crossroads Museum.

◇ CROSSROADS NEWSLETTER MAGAZINE

This quarterly newsletter began in 2005 and has evolved over the years into a magazine; a platform for documenting the people, events and ideas that have shaped our organization. It is a forum for school field trip information and general department news. Most importantly, it seeks to convey the message that Canyon County Parks, Cultural and Natural Resources is strikingly different from other park and recreation departments.



ACCOMPLISHMENTS

- ◇ Canyon County Parks has proved successful in providing recreational and educational opportunities and has evolved from a seasonal program towards year-round programming.
- ◇ Our staff was key in the development of the Idaho Oregon Snake River Water Trail and continues to work to support its long-term planning efforts and development.
- ◇ Canyon County Parks is entering its 22nd year of partnership with Boise State University to provide the Desert Studies Institute.
- ◇ Parks staff have secured \$50,000 in active grant awards for fiscal year 2019.
- ◇ The Crossroads quarterly magazine continues to be successful.

GOALS

- ◇ We are working with the Canyon County Range Advisory Board to create a phased, multi-year plan of improvements to the Gun Range south of the Pickle's Butte Landfill.
- ◇ With the anticipated completion and DEQ approval of the public well at the Canyon County Crossroads Museum, we should be able to complete construction in the dorms and its associated restrooms and kitchen. This will allow for us to develop and implement a Museum Dorm marketing plan and explore partnerships and user groups that will be interested in these facilities.
- ◇ We are developing a 5-year Museum exhibit calendar to plan and allow for sufficient planning and preparation for altering exhibits at the Crossroads Museum.

Accomplishments—Parks, Cultural & Natural Resources

Successful Recreational & Educational Opportunities



Celebration Park has been recognized as Idaho's only archaeology park with award winning field-trips and educational programs as well as Map Rock, the location of one of Idaho's most famous petroglyph rocks. For summer of 2019, at both Celebration Park and Lake Lowell park locations, we have 140 field trips scheduled from 85 elementary schools, 9 middles schools/high schools, 6 home school groups, 20 community groups, and 20 daycares.

Our busiest park is at Lake Lowell, receiving the highest usage with approximately 200,000 visitors per year. Celebration Park has approximately 100,000 visitors per year including the field trip students.

Our parks have also evolved from a seasonal program towards year-round programming. At Celebration Park, we have implemented two more field trip programs: Wildland Fire and Winter Desert Ecology. At Lake Lowell, we offer an Ecology field trip during the month of May, and are beginning a Canoe Science Camp at Lake Lowell to be available in June and July 2019. This is the first year of the Canoe Science Camp and we were able to pay for this inaugural year entirely through grant funds.

Desert Studies Institute



Canyon County Parks is entering its 22nd year of partnership with Boise State University to provide the Desert Studies Institute. Established in 1997 as a cooperative program between the Department of Anthropology at BSU and Celebration Park, which is operated by Canyon County Parks, Cultural and Natural Resources, each year the Desert Studies Institute provides a broad range of academic offering of interest and value to students, teaching professionals, Idaho's citizens and visitors. The mission of the Institute is to provide educational programs and scholarly presentations concerning the prehistory, history, ecology and politics of Idaho's desert environments and deserts worldwide. The programs are presented to enrich the understanding and appreciation of complex desert ecosystems in Idaho and to promote their perpetual preservation as educational resources for the future and are another example of the unique partnerships and programs that Canyon County Parks seeks to foster and enhance.

FY 20 Wages & Benefits—Parks, Cultural & Natural Resources

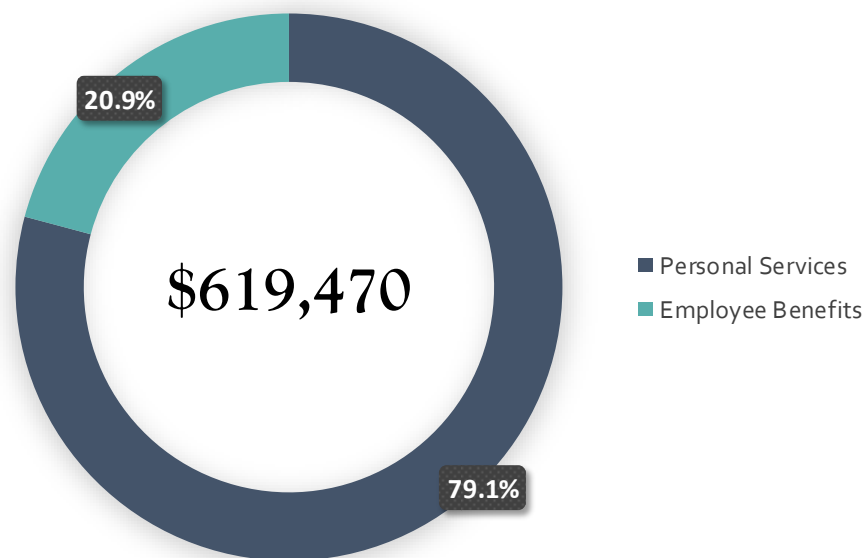


The total budgeted wages and benefits for the parks, cultural & natural resources department is \$619,470. This is a 13.3% decrease to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee, staff re-organization, 1 new full-time position, and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

Canyon County Parks, Cultural and Natural Resources has made significant efforts in FY19 to re-organize the departmental structure in an effort to increase efficiency and quality of services provided.

The movement of 2 Parks employees to the Facilities department has allowed for Facilities to provide the highest quality of grounds keeping services and maintenance to our facilities and buildings than has previously been achievable. However, the unique nature of Celebration Park leaves us in need of a full-time Maintenance Coordinator to provide basic daily maintenance services there at Celebration Park



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	449,718	458,813	205,282	519,267	490,282	-5.6%
Employee Benefits	173,212	184,828	82,147	195,606	129,188	-34.0%
TOTAL	\$ 622,930	\$ 643,642	\$ 287,429	\$ 714,873	\$ 619,470	-13.3%

Employee Positions (Full-time)	7	7	7	7	6
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* 2 employees transferred from parks and recreation to facilities and operations.
There is 1 new full-time position approved.

FY 20 Other Operating Expenditures

Parks, Cultural & Natural Resources



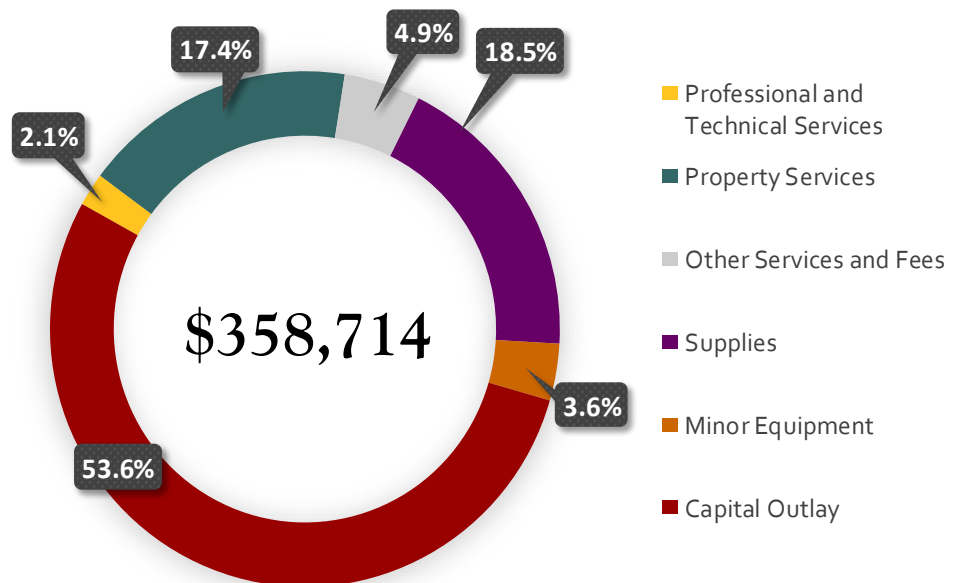
The total budgeted other operating expenditures for the parks, cultural & natural resources department is \$358,714. This is an 88% increase to the prior fiscal year's budget.

Decreased budget for other services and fees expenditure type are due to careful analysis of prior year data to decrease budgeted expenditures in this category.

The increase in supplies expenditure type are due to the addition of budgeted fieldtrip/programs material expenditures as well as building supplies and materials budgeted expenditures for the Crossroads Museum, dorm facilities, and Lake Lowell.



The increase in capital outlay is due to budgeted amounts to expand our main office located at Lake Lowell. As a result of the expansion the minor equipment expenditures type budget has also been increased to fund purchases for computer equipment, small office equipment, and office furniture.

The vast majority of grants that Canyon County Parks submits application for are refundable grants. This means that the County must add this 'expenditure' to the operating budget to be able to pay for the project or services related to the grant. Then, once proof of payment has been submitted and approved by the granting agency, a refund check is awarded and deposited in the County budget as a 'revenue'. This creates the appearance of an 'expenditure' that is a necessary process for accounting purposes, when in fact there is often no true expenses to the citizens of the county. In fiscal year 2019, we have been awarded a \$13,000 Historic Preservation Grant, and have applied for a \$19,214 State Parks Cutthroat Fund grant. If awarded the grants, this will amount to the appearance of \$32,214 in expenditures that will be reimbursed as 'revenues' to the County, amounting to a fiscal 'wash' or no financial burden to the citizens of Canyon County.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	-	9,735	-	7,500	7,500	0.0%
Property Services	26,611	28,237	10,564	61,000	62,250	2.0%
Other Services and Fees	12,069	15,531	5,017	26,030	17,450	-33.0%
Supplies	36,183	49,903	14,287	53,500	66,500	24.3%
Minor Equipment	2,167	3,843	-	2,000	12,800	540.0%
Capital Outlay	46,264	119,060	12,411	40,750	192,214	371.7%
TOTAL	\$ 123,294	\$ 226,309	\$ 42,279	\$ 190,780	\$ 358,714	88.0%

FY 20 Capital Highlights—Parks, Cultural & Natural Resources

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Gun Range—Run power to this site	ESTIMATED COST \$20,000
PROJECT DESCRIPTION: As population increases, the gun range will continue to see increased usage. Improvements are needed to ensure the safety of all users and to improve the experience of this recreational and educational opportunity. The power lines addition will not add operational cost until additional future phases of site improvements are realized at this location.		
PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: Lake Lowell Office Expansion	ESTIMATED COST \$120,000
PROJECT DESCRIPTION: The office is in need of expansion to accommodate the capacity needs of Parks staff. Staffing numbers and needs have changed since the building was erected over 20 years ago and the building is overdue for expansion and improvements. The expansion of this office will add up to four office spaces. With these additions, we anticipate an increase in power bills.		

FY 20 Revenues—Parks, Cultural & Natural Resources



The total budgeted revenues for the parks, cultural & natural resources department is \$32,214. This is a 180.1% increase to the prior fiscal year's budget.

Canyon County Parks, Cultural and Natural Resources staff are always working to defray or supplement the costs of services and facility development with grant awards or donation through the County or Southwest Idaho Resource Conservation and Development Council Inc. (SWID RC&D) as the 501(c)3 fiscal agent for Parks projects.

State pass-through grants of interest to us are the R.V. Fund, Waterways Improvement Fund, the OHV fund, Recreational Trails Program Fund, and Cutthroat Plate Fund which are influenced by user permit sales, license plate sales and gasoline consumption. Foundation and corporation grant availability should still be strong as the asset value of these non-profits is related to stock values, which are at a historic high. In future years, we anticipate continued application to grants including State Historic Preservation Funds, State Parks OHV, Recreational Trails, and Waterways Improvement Funds that will defray costs or supplement expenditures incurred by the County for associated projects.

As construction projects come to a close, such as the completion of the dorms at the Crossroads Museum, or expansion of the Lake Lowell office, the Parks department will see significant decreases in future budget requests.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	28,500	15,619	8,500	8,500	32,214	279.0%
Charges for services	4,339	4,228	930	3,000	-	-100.0%
TOTAL	\$ 32,839	\$ 19,847	\$ 9,430	\$ 11,500	\$ 32,214	180.1%

FY 20 Major Budget Changes Recap

Parks, Cultural & Natural Resources

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits</p> <p>~ 3 seasonal positions converted to 1 full-time Maintenance Coordinator: Salary \$31,454 Benefits \$21,078</p> <p>~ Parks Manager converted to Educational Programs Coordinator : Salary \$31,454 Benefits \$21,078</p> <p>~ Reclassify Programs Manager \$14,110</p> <p>~ Transfer 2 parks technicians to Facilities and Operations department</p>	- \$95,403
<p>Minor Equipment</p> <p>~ As a result of the office expansion budgeted amounts have been allocated to purchase minor equipment such as computers, furniture, etc.</p>	+ \$10,800
<p>Capital Outlay</p> <p>~ Increase is due to budgeted amounts to expand the office at Lake Lowell and also to run power to the gun range</p>	+ \$151,464
<p>Total Revenues</p> <p>~ Increase is mostly due to a \$13,000 Historic Preservation grant.</p>	+ \$20,714



Dedicated to preserving the cultural and natural resources of our County as a recreational and educational opportunities for our citizens and visitors.

CANYON COUNTY PUBLIC DEFENDER



◇ CRIMINAL DEFENSE SERVICES

Our office is constitutionally and statutorily mandated to provide criminal defense services to people accused of committing crimes who qualify as indigent under statutory definitions.

◇ PROFESSIONAL LEGAL SERVICES

We provided professional legal services to all members of our community who cannot otherwise afford an attorney to represent them. We provide resources to help our clients connect with proper evaluators and treatment providers.

ACCOMPLISHMENTS

- ◇ Our office has met all standards required by the Public Defense Commission and state law and are in compliance therewith.
- ◇ We believe that since we started our relationship within the County, our relationship with County departments and elected officials has become better, stronger, and we work towards solutions and goals rather than dictating terms and fighting for the sake of fighting.
- ◇ We task the attorneys and staff to treat every client with respect, to be prepared for every case, be ready to be an advocate at all levels, and do their absolute best in providing defense services. To these ends, we have represented nearly 8,000 cases every year and handle approximately 87% of all criminal cases in Canyon County.

GOALS

- ◇ We want to have a reputation of effective, competent, professional, and zealous advocacy for our clients and community, where people are encouraged knowing that they are well represented and that someone is protecting their rights. We look at ways to do our job more efficiently, to reach out to more people and help them understand their rights and responsibilities within their own case, to provide our clients with answers to questions, to make sure that they know their strengths and weaknesses of their case and are making educated choices.

FY 20 Wages & Benefits—Public Defender

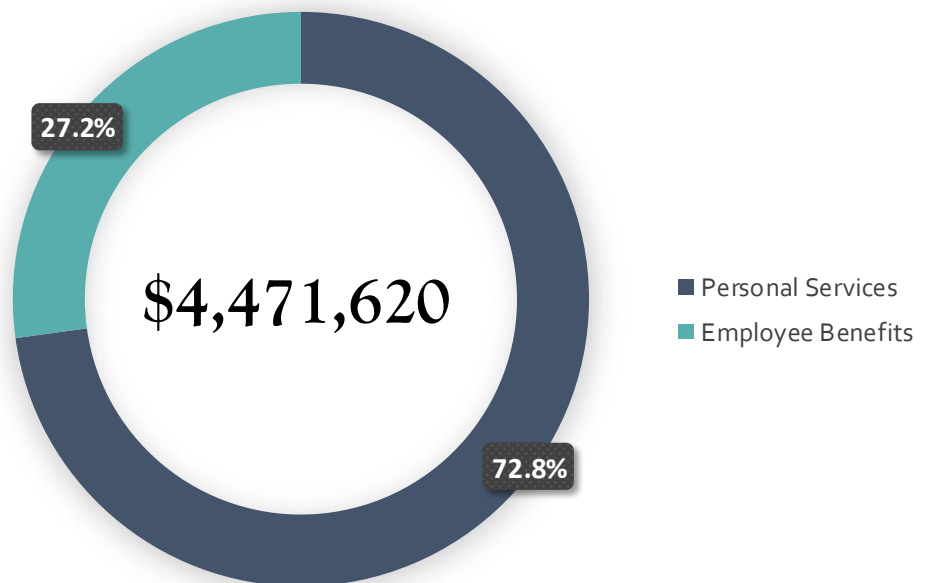


The total budgeted wages and benefits for the public defender department is \$4,471,620. This is a 6.6% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include the budgeted amounts for 2 additional positions, continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

We are continually seeing more cases and the case load requirements are close. An additional Deputy Public Defender position would provide additional representation in misdemeanor cases so that we can move another attorney to juvenile cases to have better coverage and alleviate some of the case load.

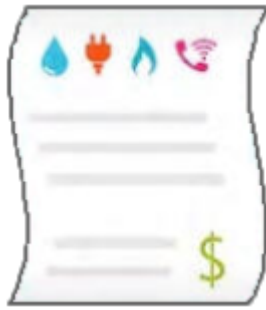
We are also budgeting amounts for an additional Legal Support Specialist position. Our primary Legal Support Specialist handles approximately 500 calls on an average Monday. The other two are handling around 150-200 calls per day on top of helping with walk in traffic, which has increased as we have provided the Court with orders that clients immediately come to the office upon appointment so that we can get their contact information. I would like to have another Legal Support Specialist to be able to share the telephone calls so that we can spend more time with the client getting information out rather than just sending them to the attorney and also so that there is a significant decrease in waiting time. We also close the front office and phones during the lunch hour so that the employees can take a break. I would like to see, with an additional position, about staggering lunch hours to remain open to assist clients.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	2,530,877	2,795,628	1,428,613	3,042,398	3,256,660	7.0%
Employee Benefits	988,137	1,062,923	535,202	1,154,115	1,214,960	5.3%
TOTAL	\$ 3,519,014	\$ 3,858,551	\$ 1,963,814	\$ 4,196,513	\$ 4,471,620	6.6%

Employee Positions (Full-time)	42	42	43	43	45
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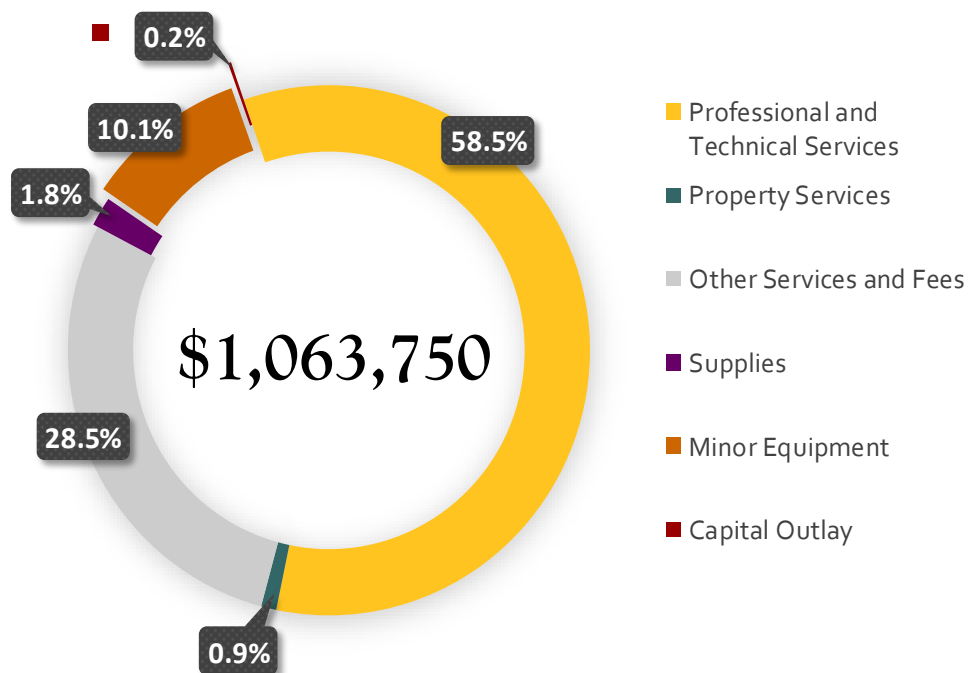
FY 20 Other Operating Expenditures—Public Defender



The total budgeted other operating expenditures for the public defender department is \$1,063,750. This is a 0.7% increase to the prior fiscal year's budget.

The increase in minor equipment expenditure type is due to an increase in small office expenditures to replace two of our copiers in the office.

The decrease in capital outlay expenditure type is due to a decrease in other improvements expenditures that are not needed for fiscal year 2020.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	492,788	743,140	282,975	630,001	622,500	-1.2%
Property Services	9,440	10,060	4,531	10,000	10,000	0.0%
Other Services and Fees	179,159	161,459	160,407	278,250	303,250	9.0%
Supplies	10,742	6,906	3,026	19,000	19,000	0.0%
Minor Equipment	52,003	75,307	84,694	96,500	107,000	10.9%
Capital Outlay	5,203	-	2,717	23,000	2,000	-91.3%
TOTAL	\$ 749,335	\$ 996,871	\$ 538,350	\$ 1,056,750	\$ 1,063,750	0.7%

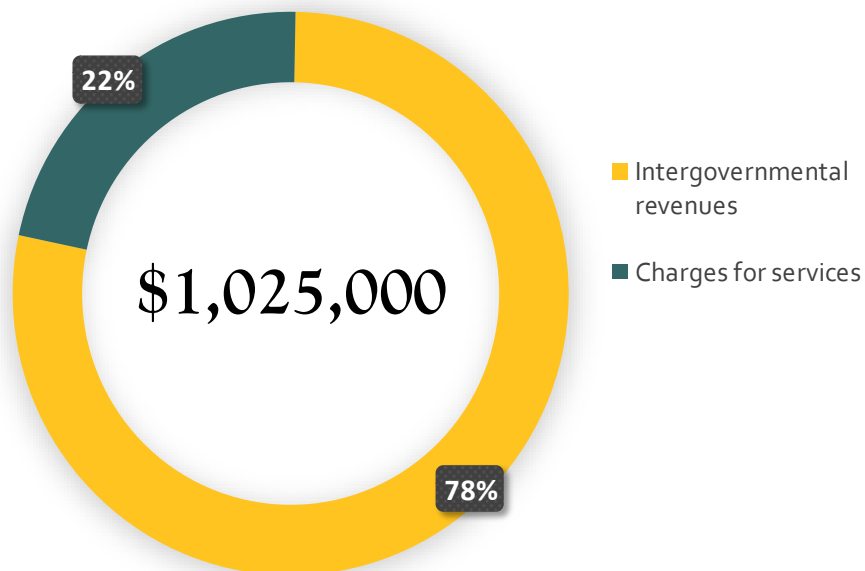
FY 20 Revenues—Public Defender



The total budgeted revenues for the public defender department is \$1,025,000. This is a 45.4% increase to the prior fiscal year's budget.

Our office has received a Public Defender Grant for the last 3-4 years from the State of Idaho. These monies are directly sent to the County. The grant is applied for in April and varies depending on calculations and allotment from the State of Idaho to the Public Defense Commission. The grant in fiscal year 2018 was \$431,102 and in fiscal year 2019 it was \$479,943. With additional state funding available from the Public Defense Commission for FY 2020 the county will receive at a minimum \$655,877 to provide financial assistance in the provision of capable public defense.

Also, we receive public defender reimbursement revenue from County Court's with rates typically reaching \$150 for misdemeanor cases and \$350 for felony cases. For certain cases, the Court's may require the defendant to pay back fees to cover services provided by our department. The money is collected by the Court's and then reimbursed to the County Public Defender and shows up as 'Charges for services' revenue.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	380,864	512,250	479,943	479,943	800,000	66.7%
Charges for services	220,408	256,608	119,929	225,000	225,000	0.0%
Miscellaneous	-	-	5,040	-	-	N/A
TOTAL	\$ 601,272	\$ 768,858	\$ 604,912	\$ 704,943	\$ 1,025,000	45.4%

FY 20 Major Budget Changes Recap—Public Defender

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan ~ Legal Support Specialist I: Salary: \$37,524 Benefits: \$20,173 ~ Deputy Public Defender: Salary: \$60,480 Benefits: \$25,557	+ \$275,107
Capital Outlay ~ Decrease is due to a decrease in other improvements expenditures that are not needed for fiscal year 2020.	- \$21,000

CANYON COUNTY PUBLIC DEFENDER



To responsibly use community resources to provide the highest quality legal representation to any person unable to afford such representation in criminal, juvenile or certain civil proceedings, upon the request of the client or the appointment of the Court.

CANYON COUNTY PUBLIC INFORMATION OFFICER



◇ PUBLIC INFORMATION MANAGEMENT

Primary point of contact for all local and national media inquiries into the County as well as communicate County information and announcements to the media and to the residents of Canyon County. Also a point of contact for public record requests, having responded to more than 75 public records request since the start of fiscal year 2019.

◇ PRESS RELEASES

Coordinate and write press releases and distribute to media outlets. Since the start of fiscal year 2019, over 250 press releases, media advisories, proclamation, social media and web postings have been drafted.

◇ SOCIAL MEDIA

Administer all County social media accounts and County website. Also serve as a backup webmaster.

◇ PUBLIC HEARING FACILITATOR

Help facilitate and organize interviews and press conferences for County officials.

ACCOMPLISHMENTS

- ◇ Helped develop the fact sheet for the Jail Bond election and found source material for all facts and information listed on the sheet. Also created the Jail Education website to supplement the fact sheet in addition to facilitating multiple news stories regarding the jail bond.
- ◇ Tasked as the point of contact for the opioid litigation that the County signed onto and completed the plaintiff fact sheet for Crueger-Dickinson.
- ◇ Assisted numerous offices and departments with organizing and promoting events:
 - Domestic Violence Awareness Month
 - Kick Off the School Year
 - HHW/E-Waste disposal events
 - Child Abuse Awareness Month & Superhero March
 - Start by Believing Day
 - Adoption Day
 - Spring Clean-Up Day
 - Shop With A Cop

GOALS

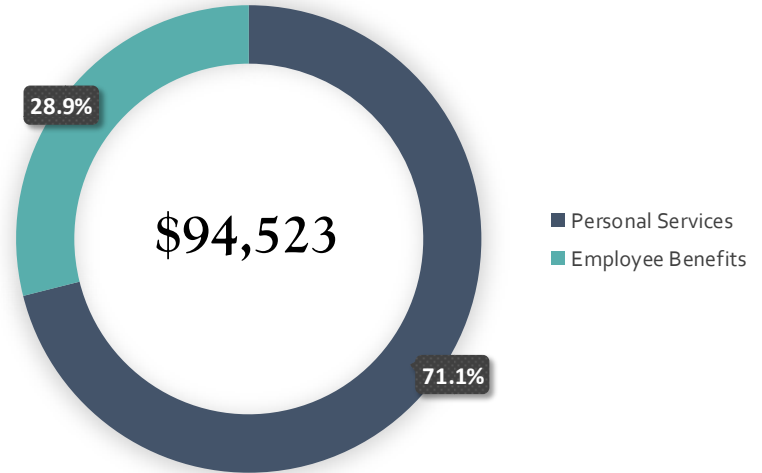
- ◇ Keep County residents as informed as possible while also keeping the county's best interest in mind.
- ◇ Foster better relationships with colleagues at other agencies across the County and Treasure Valley.

FY 20 Expenditures—Public Information Officer

Wages & Benefits Expenditures

The total budgeted wages and benefits for the public information officer is \$94,523. This is a 4.3% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

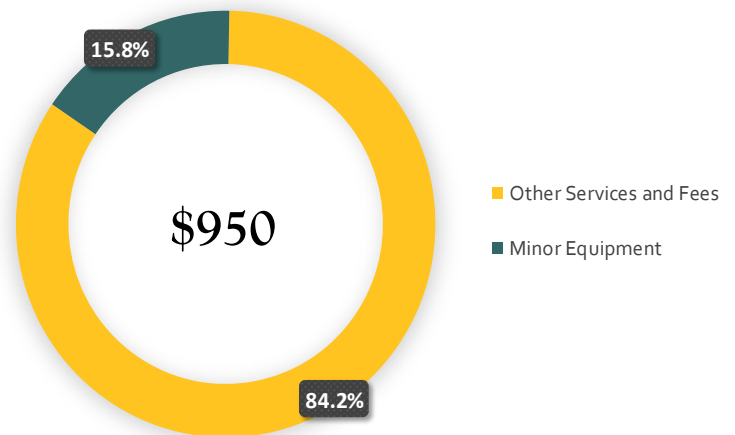


Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	62,024	63,898	31,851	64,265	67,189	4.5%
Employee Benefits	25,056	25,455	12,286	26,336	27,334	3.8%
TOTAL	\$ 87,080	\$ 89,353	\$ 44,137	\$ 90,601	\$ 94,523	4.3%

Employee Positions (Full-time)	1	1	1	1	1
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Other Operating Expenditures

The total budgeted other operating expenditures for the public information officer is \$950. There are no changes to other operating expenditures budget compared to last fiscal year's adopted budget.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Other Services and Fees	518	449	187	800	800	0.0%
Minor Equipment	-	583	-	150	150	0.0%
TOTAL	\$ 518	\$ 1,032	\$ 187	\$ 950	\$ 950	0.0%

FY 20 Major Budget Changes Recap

Public Information Officer

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes in wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$3,922

CANYON COUNTY PUBLIC INFORMATION OFFICER



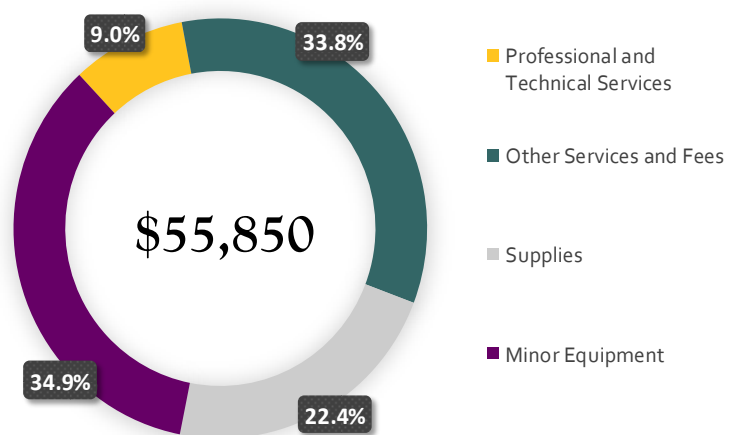
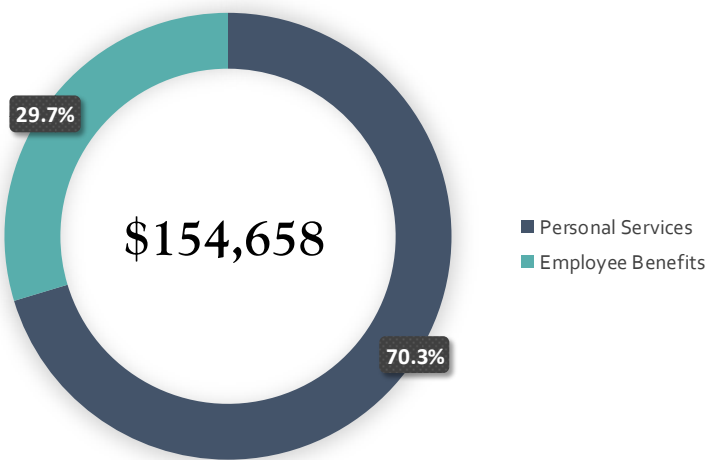
SECURITY

◇ Providing a safe and secure environment within the courthouse and throughout other offsite county locations is a paramount county responsibility. Our aim is to establish and maintain a secure setting where county residents, personnel and those receiving services can do so in safety. To further that cause with dedicated resources the county has provided funding for a security department beginning with the FY 2020 budget. The security department will begin with a director position and a half year of funding for an administrative assistant. The FY 2020 budget also includes amounts for equipment, supplies and services to aid with the development and establishment of a functioning department.



Wages & Benefits Expenditures

Other Operating Expenditures



Wages & Benefits Expenditures

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services					108,771	N/A
Employee Benefits					45,887	N/A
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 154,658	N/A

Employee Positions (Full-time)	-	-	-	-	2
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Other Operating Expenditures

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services					5,000	N/A
Other Services and Fees					18,850	N/A
Supplies					12,500	N/A
Minor Equipment					19,500	N/A
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 55,850	N/A

CANYON COUNTY SOLID WASTE (LANDFILL)

◇ PICKLES BUTTE LANDFILL

A full service landfill that provides residents the ability to dispose of all kinds of waste including but not limited to: Municipal solid waste (household garbage), tires, refrigerators, metal, wood, household hazardous waste, construction/demolition waste, e-waste, oil, gas, batteries, dead animals, concrete, etc... Pickles Butte Landfill also provides industry and business within Canyon County an opportunity to dispose of appropriate waste streams in an environmentally friendly way and at affordable rates.



ACCOMPLISHMENTS

- ◇ Low cost garbage disposal for Canyon County residents
- ◇ Implementing new hard-to-handle waste and special waste tipping fees as well as increasing the construction/demolition tipping fee rate.
- ◇ Approved cut and fill plan with GPS technology (grade control) to better utilize air space and control storm water.
- ◇ Installation of horizontal landfill gas lines for future gas projects/requirements
- ◇ Obtaining a Title V, Tier I air permit from the Department of Environmental Quality.
- ◇ Receiving no significant findings or violations during operational inspections from the Health Department and the Department of Environmental Quality
- ◇ Meeting financial assurance obligations per state requirements
- ◇ Implementing a comprehensive and statistically defensible groundwater monitoring program
- ◇ Expenses have not exceeded revenues
- ◇ Implementation of uncovered and/or unsecured load fees and policies

GOALS

- ◇ Expanding the permitted footprint of Pickles Butte Landfill (expand to a 75-100 year site).
- ◇ Adjusting tipping fees to ensure long term financial viability.
- ◇ Maintain a fiscally sound budget to position Pickles Butte Landfill for future expansion and to meet regulatory requirements.
- ◇ Continue to look at ways to divert waste streams from the fill operations
- ◇ Provide Canyon County residents with low cost garbage disposal for future years.
- ◇ Provide quality customer service with reduced wait times.

Accomplishments—Solid Waste

Fees for Uncovered/ Unsecured Loads



Beginning in 2019, we have been charging customers an additional fee of \$50 for vehicles or trailers that have uncovered/ unsecured loads. The fee is being implemented to help reduce the amount of trash and debris on the roadways. Canyon County already has an ordinance prohibiting uncovered/ unsecured loads on County roadways (Chapter 2, Article 03). The goal of this program is education, not fee collection.

Low Cost Garbage Disposal for Canyon County Residents



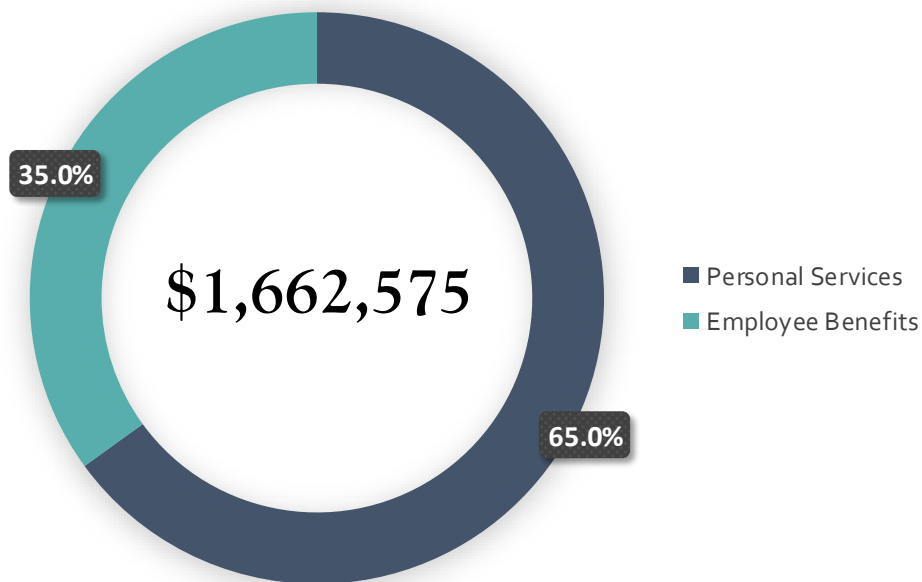
Canyon County Solid Waste (Landfill) has made it a priority to keep garbage disposal services at a low cost for our residents. Landfill services are funded entirely by landfill charges for services fees, interest on investments and other miscellaneous landfill revenues. The gate rate for Pickles Butte Landfill for general residential waste is \$14.50 per ton. This amount has remained unchanged for many years; while per ton rates across the country have increased due to the economic factors of supply and demand. A Waste Business Journal report cited a national average per ton rate of \$50.30 in 2017, this average rate is nearly 3.5 times Canyon County's current rate.

FY 20 Wages & Benefits—Solid Waste



The total budgeted wages and benefits for the solid waste department is \$1,662,575. This is a 2.7% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenses by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	897,316	987,753	517,274	1,072,237	1,080,700	0.8%
Employee Benefits	487,409	535,015	253,375	547,277	581,875	6.3%
TOTAL	\$ 1,384,725	\$ 1,522,768	\$ 770,649	\$ 1,619,514	\$ 1,662,575	2.7%

Employee Positions (Full-time)	23	23	24	24	24
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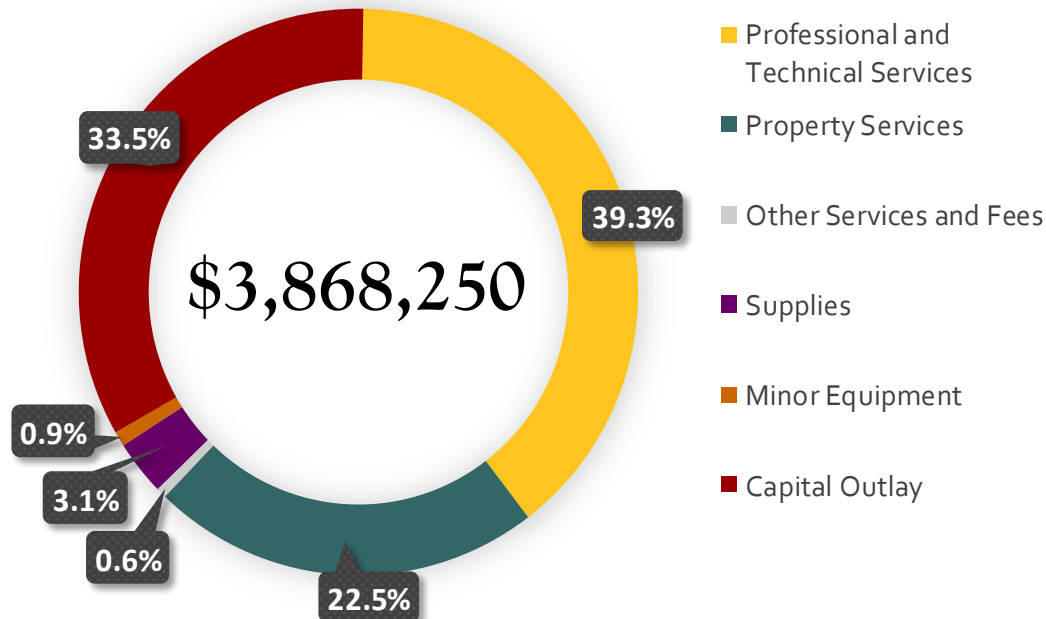
FY 20 Other Operating Expenses—Solid Waste



The total budgeted other operating expenditures for the solid waste department is \$3,868,250. This is a 24.7% increase to the prior fiscal year's budget.


The increase in professional and technical services expense type is due to increases in professional consultants and services, well monitoring fees, and credit card services.

The increase in minor equipment & capital outlay expense types are due to budgeted increases necessary to fund several small equipment purchases and improvements, as well as large machinery, addition of a maintenance shop bay, and fencing.



Summary of Expenses by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	1,005,242	1,081,062	1,067,821	1,189,418	1,522,000	28.0%
Property Services	608,842	742,765	273,837	797,250	871,750	9.3%
Other Services and Fees	11,254	12,961	4,702	25,250	23,000	-8.9%
Supplies	105,673	73,582	40,838	111,500	121,500	9.0%
Minor Equipment	17,849	36,708	29,636	13,500	33,000	144.4%
Capital Outlay	1,033,836	1,019,178	43,090	965,000	1,297,000	34.4%
TOTAL	\$ 2,782,696	\$ 2,966,255	\$ 1,459,924	\$ 3,101,918	\$ 3,868,250	24.7%


FY 20 Capital Highlights—Solid Waste

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Dozer	ESTIMATED COST \$500,000
PROJECT DESCRIPTION: <p>The current dozer is a safety risk and is outdated. Parts are hard to find and experienced technicians are unavailable. A dozer at the landfill is a necessary part of the heavy equipment required to keep the landfill open and moving forward.</p>		


PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: 20 Additional Bull Fences	ESTIMATED COST \$110,000
PROJECT DESCRIPTION: <p>Blowing litter is a constant battle at the landfill. The additional fencing would provide for enough fencing to completely surround the entire working face. Also, overnight or daily switches in the wind directions would not create such an issue for operators and clean-up crews. Adding this fencing will save time and money in moving fences on a daily basis.</p>		

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: 2 Scraper Tires	ESTIMATED COST \$15,000
PROJECT DESCRIPTION: <p>These tires are a necessity to operate the Scraper.</p>		

FY 20 Capital Highlights—Solid Waste

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
I — Imperative (must do)	New Monitoring Well	\$170,000
PROJECT DESCRIPTION: <p>This is a regulatory requirement to mitigate ground-water contamination issues. It is the hope that the new monitoring well will prove that there is no on-going groundwater contamination from the landfill. If this goes well, we may save millions in the long run, i.e., future liners and leachate collection systems.</p>		

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Automatic Daily Cover Tarp	\$90,000
PROJECT DESCRIPTION: <p>The tarp would provide for a more efficient end-of-day covering and will also allow the landfill to use half the dirt for daily cover which will save employee labor time, machine time, fuel, and most importantly, valuable air space.</p>		

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Diagnostic Tool	\$6,000
PROJECT DESCRIPTION: <p>This tool would help mechanics diagnose machine and truck issues far faster than what we can currently do. This would save on time and parts.</p>		

FY 20 Capital Highlights—Solid Waste

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Asphalt Maintenance	\$100,000
PROJECT DESCRIPTION: Asphalt maintenance for Landfill facilities.		

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
III — Important (Could –do)	New Shop Addition	\$150,000
PROJECT DESCRIPTION: This addition would provide for a third bay for light vehicle maintenance. It would allow for two pieces of large heavy equipment to be in the larger original shop at any given time.		

FY 20 Revenues—Solid Waste

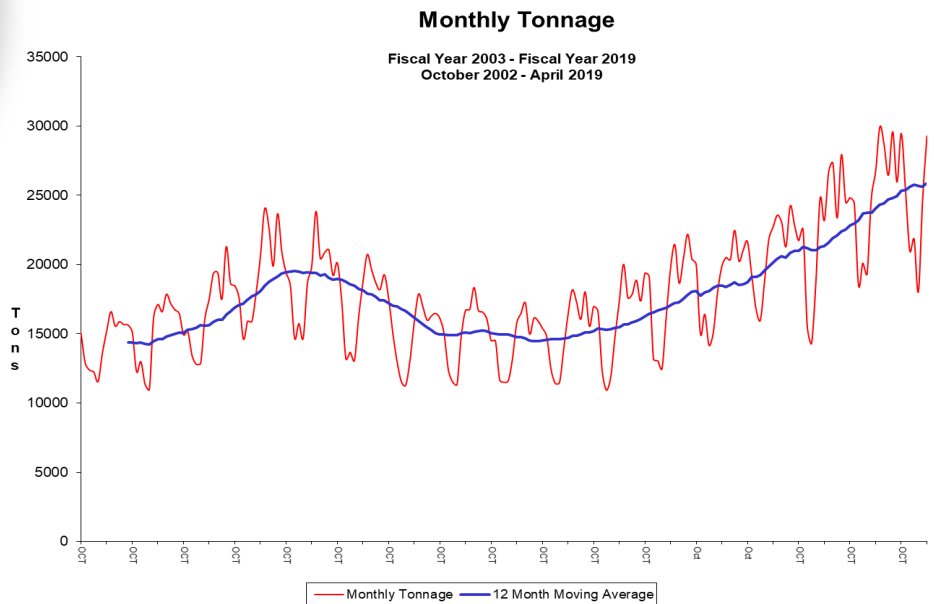
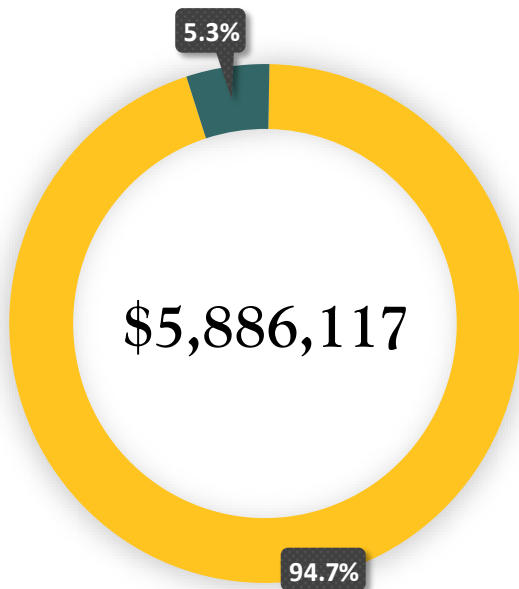


The total budgeted revenues for the solid waste department is \$5,886,117. This is a 31.7% increase to the prior fiscal year's budget.

Our department generates revenue through tipping fees, recycled metal, interest on cash accounts and sale of equipment that is replaced or no longer utilized.

The overall direction of the Canyon County Solid Waste budget fees appears to be increasing for fiscal year 2019 and fiscal 2020. Over the past few fiscal years, revenues have been increasing and it is likely due to the increase in building activity, more population, acceptance of Bio-Solids and increased fees.

Depending on future expansion requirements, Pickles Butte Landfill may need to re-evaluate municipal solid waste tipping fees to ensure future fiscal viability.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	4,169,503	4,617,418	2,404,413	4,207,090	5,460,000	29.8%
Miscellaneous	211,819	282,963	191,479	152,513	302,589	98.4%
Other financing sources	70,000	382,000	-	110,000	123,528	12.3%
TOTAL	\$ 4,451,323	\$ 5,282,381	\$ 2,595,892	\$ 4,469,603	\$ 5,886,117	31.7%

FY 20 Major Budget Changes Recap—Solid Waste

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$43,062
Minor Equipment ~ Increase is due to budgeted amounts to purchase a diesel diagnostic tool and 2 scrapper tires.	+ \$19,500
Capital Outlay ~ Increase is mostly due to budgeted amounts to purchase a new dozer, as well as purchase 20 bull fences, conducting well monitoring & a shop addition.	+ \$332,000
Overall budgeted revenue ~ Increase is due to an increase in building activity, increased population, acceptance of Bio-solids, and increased fees for building materials taken to the landfill.	+ \$1,416,514

CANYON COUNTY SOLID WASTE



To provide services in a cost effective and safe manner while managing the county's solid waste through education, recycling and proper disposal in order to protect the environment.

CANYON COUNTY TORT

◇ RISK MANAGEMENT

Idaho code provides for the county to establish a comprehensive liability plan and levy a property tax to provide financial support for the plan. Canyon County sets aside funding to pay for and mitigate liabilities that may arise. The majority of our Tort budget goes towards payment of liability insurance premiums whereas the remaining portion is allocated towards reserves and litigation fees expenditures that may or may not occur throughout the fiscal year.



Other Operating Expenditures

The total budgeted other operating expenditures for the tort fund is \$927,012. This is a 2.0% increase to the prior fiscal year's budget.

Other services and fees expenditure type are expenditures related to the payment of our liability insurance, litigation fees, and additional monies held in a reserve fund.

Our liability insurance is contracted through Idaho Counties Risk Management Partnership (ICRMP). For fiscal year 2020, \$727,012 is budgeted for the payment of ICRMP premiums. These premiums with ICRMP have increased slightly and are the only increase in the County's Tort fund. The other \$200,000 is allocated between budgeted litigation fees and reserves.

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	-	-	16,626	-	-	N/A
Other Services and Fees	659,680	720,600	344,124	909,230	927,012	2.0%
TOTAL	\$ 659,680	\$ 720,600	\$ 360,750	\$ 909,230	\$ 927,012	2.0%



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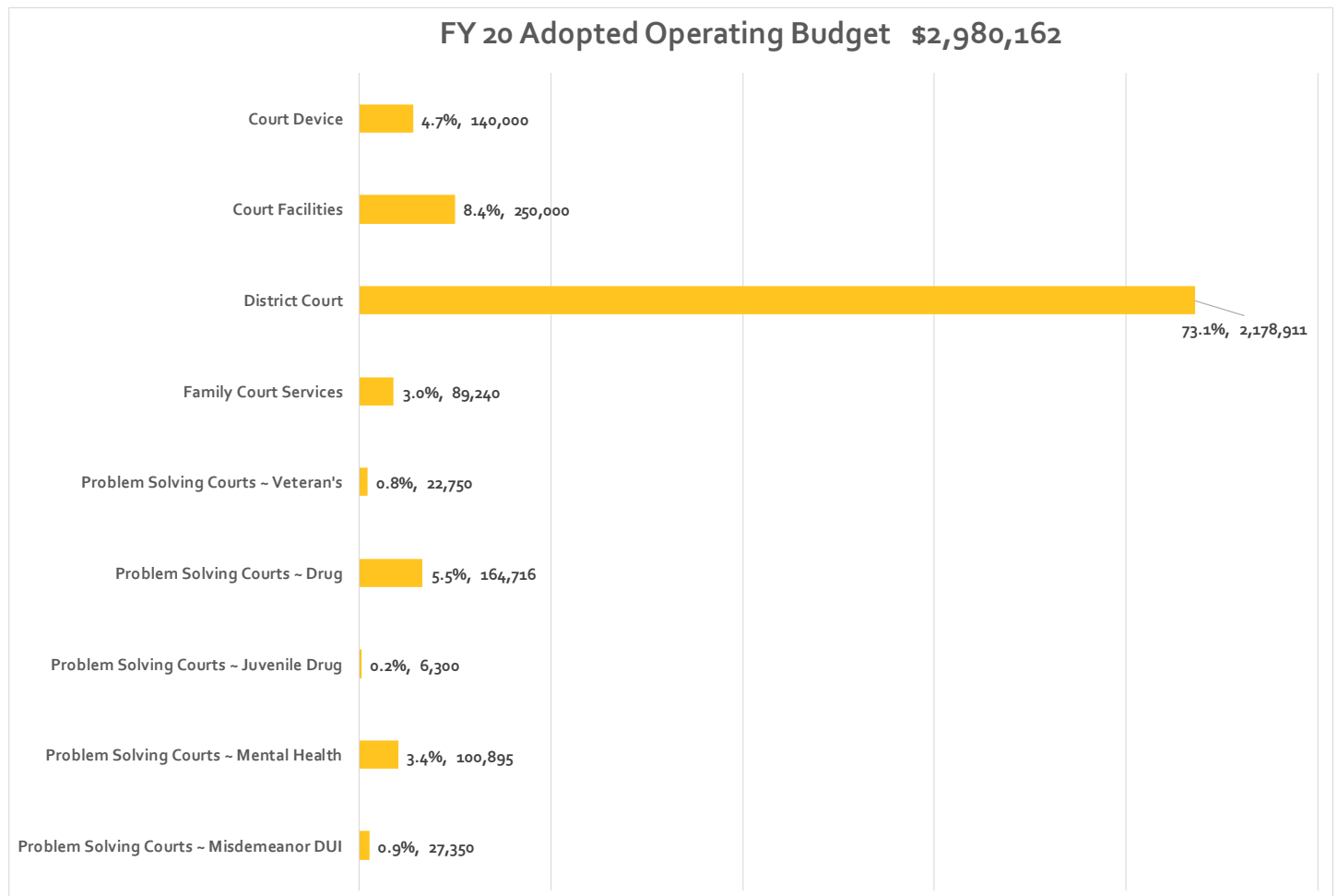


CANYON COUNTY TRIAL COURT ADMINISTRATOR

TRIAL COURT ADMINISTRATOR

TOTAL OPERATING EXPENDITURES SUMMARY

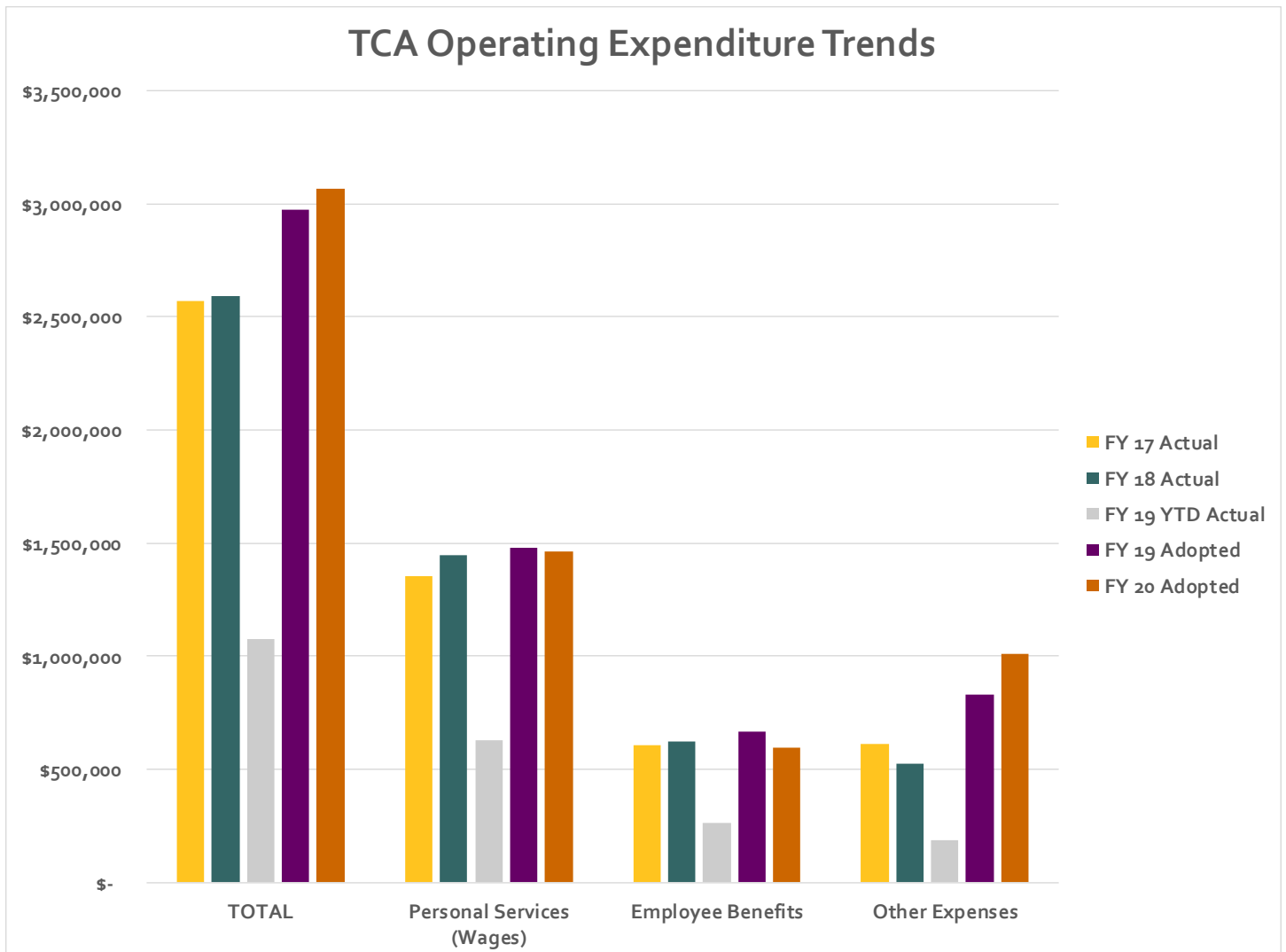
DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Court Device	100	-	-	95,100	140,000	47.2%
Court Facilities	112,783	126,236	1,489	200,000	250,000	25.0%
District Court	2,080,814	2,102,311	900,327	2,319,599	2,178,911	-6.1%
Family Court Services	61,547	75,953	31,058	88,490	89,240	0.8%
Problem Solving Courts ~ Veteran's	20,981	19,273	9,502	18,450	22,750	23.3%
Problem Solving Courts ~ Drug	161,876	139,037	70,789	174,462	164,716	-5.6%
Problem Solving Courts ~ Juvenile Drug	7,350	6,546	2,958	5,600	6,300	12.5%
Problem Solving Courts ~ Mental Health	95,631	105,617	45,422	90,176	100,895	11.9%
Problem Solving Courts ~ Misdemeanor DUI	27,697	16,751	10,431	19,670	27,350	39.0%
TOTAL	\$ 2,568,779	\$ 2,591,723	\$ 1,071,975	\$ 3,011,547	\$ 2,980,162	-1.0%



TRIAL COURT ADMINISTRATOR

TOTAL OPERATING EXPENDITURES TRENDS

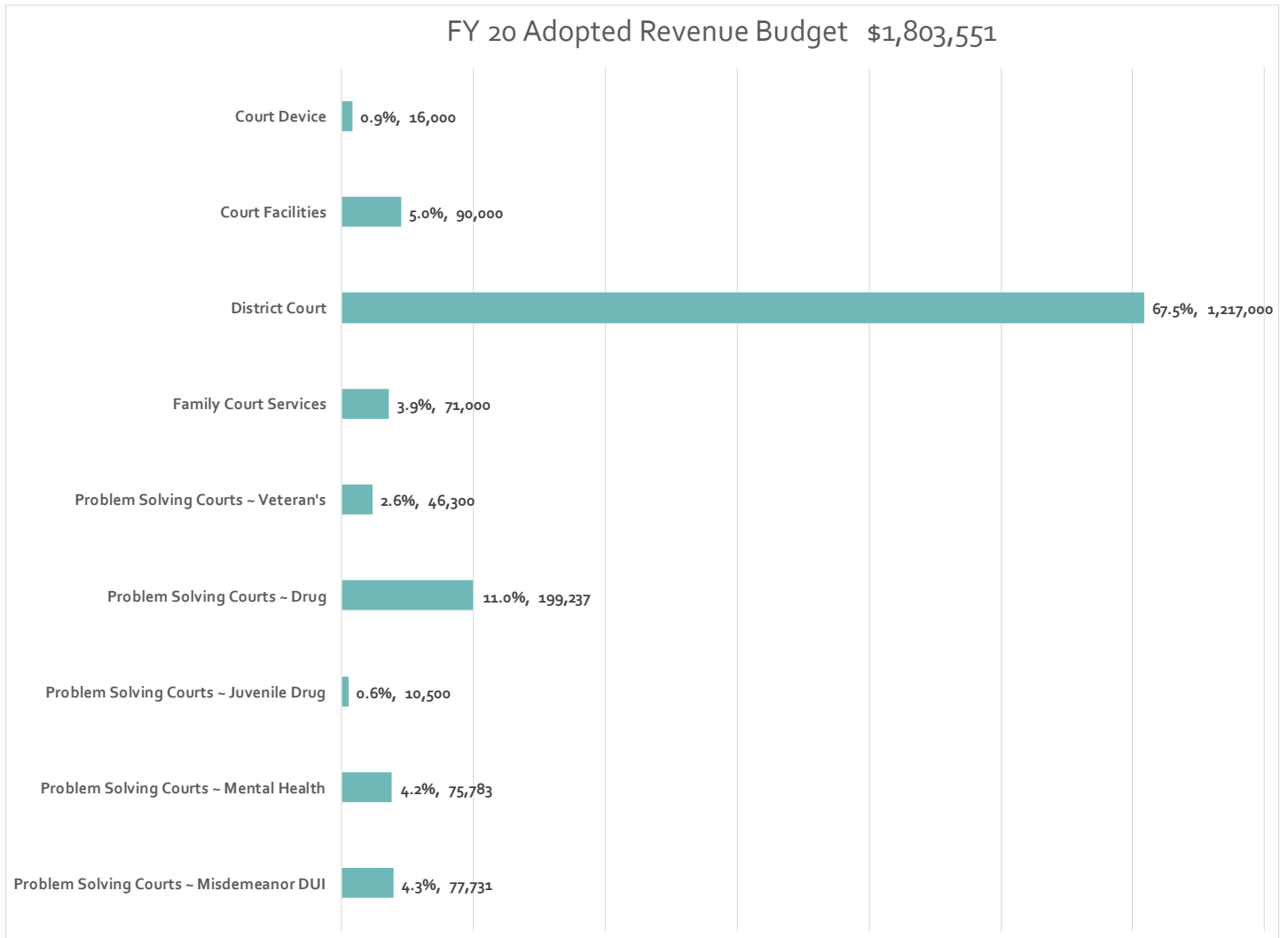
Expenditure Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Salary & Wages	1,352,521	1,444,102	626,664	1,479,539	1,404,872	-5.0%
Employee Benefits	607,229	624,406	260,618	666,108	579,200	-13.0%
Other Expenses	609,028	523,215	184,693	865,900	996,090	15.0%
TOTAL	\$ 2,568,779	\$ 2,591,723	\$ 1,071,975	\$ 3,011,547	\$ 2,980,162	-1.0%



TRIAL COURT ADMINISTRATOR

TOTAL REVENUES SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Court Device	14,928	14,671	8,100	15,100	16,000	6.0%
Court Facilities	103,084	102,763	43,609	90,000	90,000	0.0%
District Court	1,152,913	1,271,481	555,957	1,276,542	1,217,000	-4.7%
Family Court Services	-	1,650	26,679	-	71,000	N/A
Problem Solving Courts ~ Veteran's	30,809	43,003	29,142	35,400	46,300	30.8%
Problem Solving Courts ~ Drug	192,795	192,395	113,137	170,386	199,237	16.9%
Problem Solving Courts ~ Juvenile Drug	9,545	8,493	8,500	10,000	10,500	5.0%
Problem Solving Courts ~ Mental Health	51,636	78,217	45,011	80,827	75,783	-6.2%
Problem Solving Courts ~ Misdemeanor DUI	46,413	44,450	32,394	37,200	77,731	109.0%
TOTAL	\$ 1,602,123	\$ 1,757,122	\$ 862,529	\$ 1,715,455	\$ 1,803,551	5.1%



Court Device



◇ TITLE 18, CHAPTER 80, PARAGRAPH 10

In accordance with Idaho Statute 18-8010, Canyon County has maintained a Court Device fund for the purpose of separately tracking revenues and expenditures.

Fees are charges to a defendant who requires the use of an ignition interlock device or an electronic monitoring device. These fees are deposited into this fund, and monies are restricted to use for the purchase of additional devices, assisting an indigent defendant to pay this fee, for alcohol or drug-related probation, or for treatment or prevention program for adults or juveniles.

Other Operating Expenditures

The total budgeted other operating expenditures for the court device department is \$140,000. This is a 47.2% increase to the prior fiscal year's budget. The increase in the professional technical services expenditure type are due to increases in evaluation services and miscellaneous personal services. The decrease in other services and fees are due to a decrease in miscellaneous expenditures.

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	-	-	-	80,000	140,000	75.0%
Other Services and Fees	100	-	-	15,100	-	-100.0%
TOTAL	\$ 100	\$ -	\$ -	\$ 95,100	\$ 140,000	47.2%

Revenues

The total budgeted revenues for the court device department is \$16,000. This is a 6.0% increase to the prior fiscal year's budget. The increase is due to an increase to both DUI/DWP surcharges and Drug/Alcohol fees.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	14,928	14,671	8,100	15,100	16,000	6.0%
TOTAL	\$ 14,928	\$ 14,671	\$ 8,100	\$ 15,100	\$ 16,000	6.0%

Court Facilities

◇ TITLE 31 CHAPTER 8 PARAGRAPH 67

In accordance with Idaho Statute 31-867, Canyon County has maintained a Court Facilities fund for the purpose of separating expenditures for planning, remodeling and construction of court facilities.

◇ COURTHOUSE FACILITIES FUND

Funding for the court facilities fund is provided by a \$10.00 administrative surcharge fee on civil cases. No property tax monies or other general county revenue is provided to support court facilities fund expenditures.



Other Operating Expenditures

The total budgeted other operating expenditures for the court facilities department is \$250,000. This is a 25.0% increase to the prior fiscal year's budget. The amount budgeted varies from year to year depending on the balance in the fund and project priorities. Unspent fund balances are carried forward to provide capital for future projects. The increase in the FY 2020 budget is a result of increased construction costs and uncompleted projects carried forward.

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Property Services	10,841	946	541	-	-	N/A
Other Services and Fees	7,033	-	-	-	-	N/A
Minor Equipment	-	38,252	949	-	-	N/A
Capital Outlay	94,910	87,038	-	200,000	250,000	25.0%
TOTAL	\$ 112,783	\$ 126,236	\$ 1,489	\$ 200,000	\$ 250,000	25.0%

Revenues

The total budgeted revenues for the court facilities department is \$90,000. There are no changes to the revenue budget compared to last fiscal year's adopted revenue budget.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	103,084	102,763	43,609	90,000	90,000	0.0%
TOTAL	\$ 103,084	\$ 102,763	\$ 43,609	\$ 90,000	\$ 90,000	0.0%

District Court



◇ **DISTRICT JUDGES**

Six District Judges are chambered in Canyon County and they preside over felony criminal cases, civil cases where the amount of the controversy is more than \$10,000. District Judges also preside over cases that are appealed from Magistrate Court and post-conviction relief cases.

◇ **MAGISTRATE JUDGES**

Nine Magistrate Judges are chambered in Canyon County and magistrates from throughout the Third Judicial District travel to Canyon County weekly and are assigned a portion of the Canyon County case-load. Magistrates preside over criminal cases consisting of traffic infractions and misdemeanors as well as civil cases where the amount is less than \$10,000. The types of cases Magistrates hear are preliminary hearings, probate cases, juvenile cases, child protection cases, domestic relations cases and small claims cases.

◇ **JURY COMMISSIONER OFFICE**

The Jury Commissioner oversees the daily operations of the Canyon County Jury office. Canyon County citizens are summoned for jury duty and often times it is the first time that a citizen has had contact with the judicial system. This is one of the most important civic duties a citizen can perform. This office is in constant contact with the citizens of this County and the public service delivery is of the utmost importance.

ACCOMPLISHMENTS

- ◇ Jury commissioner office worked closely with the County IT department in the creation and development of the juror database project that will increase efficiencies and is more user friendly for Canyon County citizens who are summoned to jury service.

GOALS

- ◇ Continue to work with the Supreme Court, Board of County Commissioners (BOCC), Facilities and Clerk to update the 2nd floor magistrate courtrooms which will be funded by the Court Facilities division.
- ◇ Continue support and implementation of the new jury software system with the goal to reduce a citizen term of juror service.

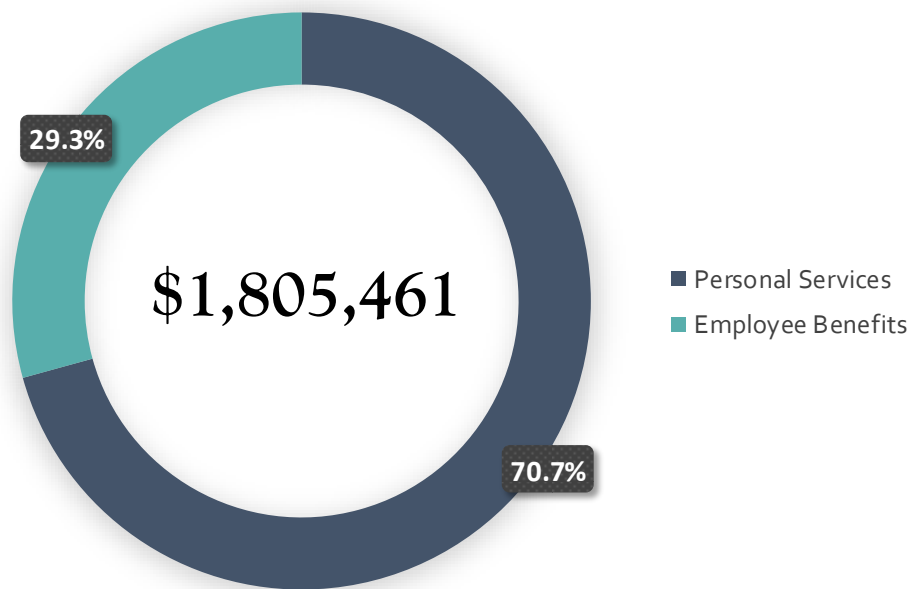
FY 20 Wages & Benefits—District Court



The total budgeted wages and benefits for the district court department is \$1,805,461. This is a 8.8% decrease to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

This year we are budgeting amounts for the addition of a Judicial Marshal. We feel that this is necessary to continue the safety and security of our Judges, court staff, jurors, witnesses, other court participants, and the general public.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,226,464	1,317,182	569,869	1,361,615	1,276,601	-6.2%
Employee Benefits	550,579	576,126	238,129	616,985	528,860	-14.3%
TOTAL	\$ 1,777,044	\$ 1,893,308	\$ 807,999	\$ 1,978,599	\$ 1,805,461	-8.8%

Employee Positions (Full-time)	25	25	24	24	22
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* 3 employees moved to Canyon County Court Operations.
 1 employee transferred to Payette County.
 1 new position approved.

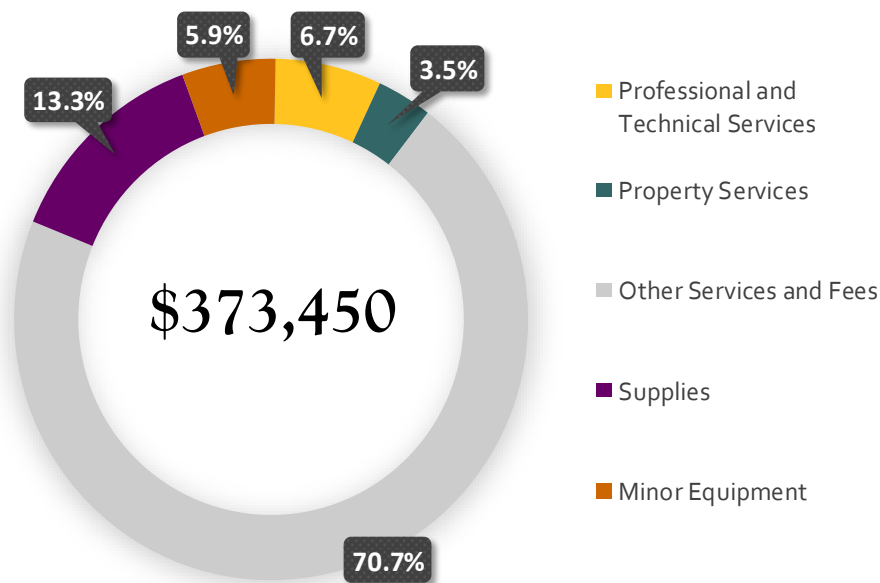
FY 20 Other Operating Expenditures—District Court



The total budgeted other operating expenditures for the district court department is \$373,450. This is a 9.5% increase to the prior fiscal year's budget.

The percent budget decrease for professional and technical services expenditure type is due to a anticipated decrease for domestic battery evaluation and guardian ad litem expenditures. Decrease in the property services expenditures type are due to price reductions in our service contracts and our copiers contract.

The percent budget increase in the other services and fees expenditures type is mostly due to the increase in interpreter fees and jury fees expenditures. An inflation adjustment is also attributable to this increase.



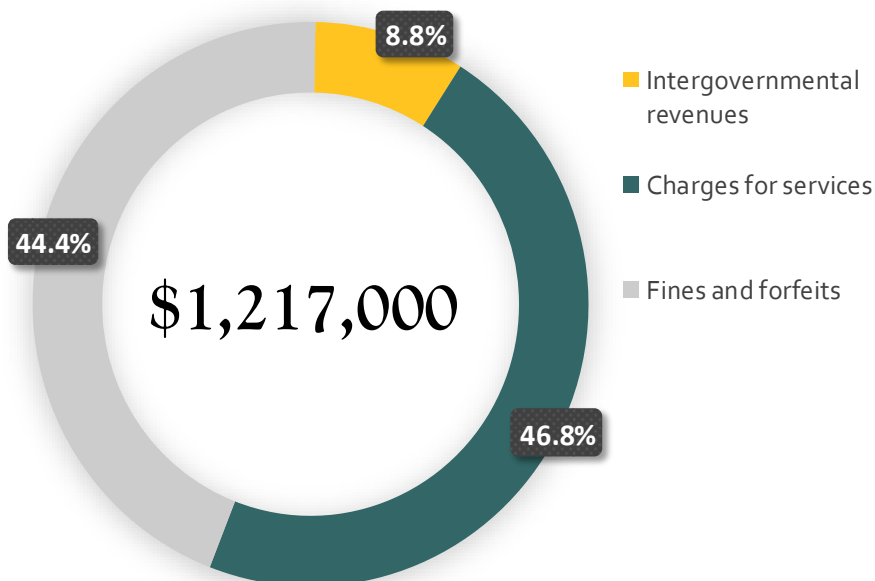
Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	683	962	1,157	30,000	24,950	-16.8%
Property Services	12,211	10,632	3,311	19,000	13,000	-31.6%
Other Services and Fees	251,477	143,906	60,638	215,000	264,000	22.8%
Supplies	35,443	45,882	23,189	50,000	49,500	-1.0%
Minor Equipment	3,957	7,621	4,033	22,000	22,000	0.0%
Capital Outlay	-	-	-	5,000	-	-100.0%
TOTAL	\$ 303,771	\$ 209,003	\$ 92,328	\$ 341,000	\$ 373,450	9.5%

FY 20 Revenues—District Court



The total budgeted revenues for the district court department is \$1,217,000. This is a 4.7% decrease to the prior fiscal year's budget.

Revenues for the District Court are derived from Court assistance funding, interpreter funding, Court costs, filing fees, certified copies & forms, liquor revenue, Trial Court Administrator Fees, and other agency reimbursements.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	105,000	99,352	53,500	107,000	107,000	0.0%
Charges for services	491,467	642,856	260,428	619,542	570,000	-8.0%
Fines and forfeits	556,445	529,274	242,029	550,000	540,000	-1.8%
TOTAL	\$ 1,152,913	\$ 1,271,481	\$ 555,957	\$ 1,276,542	\$ 1,217,000	-4.7%

FY 20 Major Budget Changes Recap—District Court

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits:</p> <ul style="list-style-type: none"> ~ 3 Magistrate Secretaries moved to Canyon County Court Operations ~ 1 Staff Attorney transferred to Payette County ~ New Judicial Marshal Position ~ Salary: \$41,600 Benefits: \$23,548 ~ Continued implementation of the County Compensation Plan 	- 173,138
<p>Charges for services revenue decrease is mostly due to:</p> <ul style="list-style-type: none"> ~ No longer receiving reimbursement for the staff attorney position that transferred to Payette County. ~ Focus on Children class revenues moved to Family Court Services 	- \$49,542

CANYON COUNTY DISTRICT COURT



To provide equal access to justice in an effective and efficient manner, interpret and apply the law consistently, and impartially to protect the rights and liberties guaranteed by the Constitutions of the State of Idaho and the United States of America.

Family Court Services



◇ SERVICES AND REFERRALS

Family Court Services offers a “tool box” of services and referrals for parents involved in family law matters, including, but not limited to:

- Parenting Apart Education “Focus On Children”
- Parenting Plan Assistance
- Child Custody Mediation
- Effective Co-Parenting Guidance
- Child Custody Evaluators
- Parenting Coordinators
- Safe and secure visitation for children (Supervised Access)

ACCOMPLISHMENTS

- ◇ Updated video for parents who have filed for a divorce or custody agreement
- ◇ 10th Annual Adoption Day Celebration ~ 36 children were adopted and received a permanent family.
- ◇ Volunteer Attorneys and Mediators provided services to self-represented litigants in the weekly Family Workshop. They help the citizens fill out court forms, instructions on filing court documents, reach a parenting plan agreement, etc.

GOALS

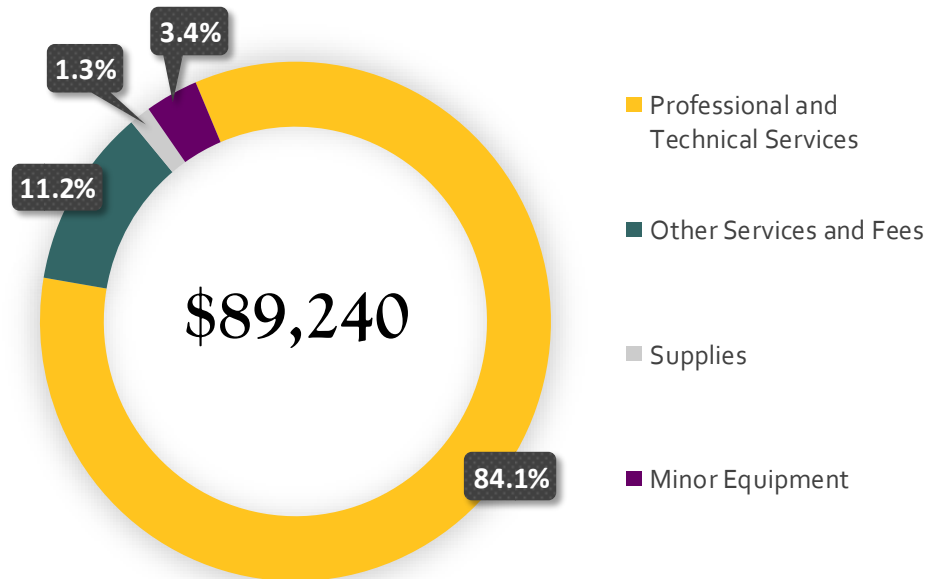
- ◇ Expand Family Court Services and Court Assistance Office services

FY 20 Expenditures & Revenue—Family Court Services

Other Operating Expenditures

The total budgeted other operating expenditures for the family court services department is \$89,240. This is a 0.8% increase to the prior fiscal year's budget.

The increase in other services and fees is due to a slight increase in budgeted amounts for education and training. For the minor equipment expenditure type, the increase is due to software expenditure increase.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	52,408	58,474	25,895	75,040	75,040	0.0%
Other Services and Fees	9,116	12,303	5,162	9,750	10,000	2.6%
Supplies	23	-	-	1,200	1,200	0.0%
Minor Equipment	-	5,175	-	2,500	3,000	20.0%
TOTAL	\$ 61,547	\$ 75,953	\$ 31,058	\$ 88,490	\$ 89,240	0.8%

Revenues

The total budgeted revenues for the family court services department is \$71,000. The revenues are generated from fees to attend the Focus on Children Class. Previously, these revenues were recorded in the District Court department, however, these revenues are now recorded in Family Court Services.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	-	1,650	26,679	-	71,000	N/A
TOTAL	\$ -	\$ 1,650	\$ 26,679	\$ -	\$ 71,000	N/A

FY 20 Major Budget Changes Recap—Family Court Services

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Minor Equipment ~ Increase is due to software expenditure increase	+ \$500
Charges for services revenue budget increase is due to: ~ Focus on Children class revenue previously budgeted under District Court has been moved to this department; Family Court Services. ~ Fees for Focus on Children class have been increased resulting in an estimated revenue increase of \$15,000. (Fiscal Year 2019 budgeted revenues for the Focus on Children class were \$56,000).	+ \$71,000

CANYON COUNTY FAMILY COURT SERVICES



Assisting families with information and resources for alternative, non-adversarial methods of dispute resolution.

Problem Solving Courts



◇ **VETERANS TREATMENT COURT PROGRAM**

The Veterans Treatment Court works with local veteran service programs that treat addiction and mental health issues through intensive treatment and Veteran Mentors help the participants on the road to recovery. The program consists of treatment, random drug testing, and weekly court appearances before the judge. The program is a minimum of fifteen (15) months and includes an aftercare treatment plan. By successfully completing the Veterans Treatment Court program, charges may be reduced and/or dismissed by the Veterans Treatment Court Judge.



◇ **MENTAL HEALTH COURT PROGRAM**

The Mental Health Court program works with Region 3 Adult Mental Health to provide services addressing substance abuse and mental health issues. The program consists of treatment attendance, mandatory medical checks, random drug testing and weekly court appearances before the mental health court judge. Participants are encouraged to partner with family and friends who are positive supporters in their life in order to help them successfully complete the program.



◇ **DRUG COURT PROGRAM (ADULT)**

Canyon County Drug Court is an alternative to incarceration. The defendants accepted into the Drug Court Program are "high risk, high need". In other words, individuals who would otherwise be sent to prison. The success of drug courts is dependent upon the intensive judicial monitoring, the high level of accountability, random drug testing, attaining a GED if applicable, and securing employment. The drug court model has proven to reduce recidivism among drug court participants.



◇ **MISDEMEANOR DUI COURT**

The Canyon County DUI Court is a program for DUI offenders that meet specific criteria and have been deemed high risk or high need. The program is an alternative to a lengthy jail sentence that places emphasis on accountability. The DUI Court removes defendants from the traditional criminal justice system, placing them in a new type of environment where services are provided requiring defendants to undergo treatment/counseling, submit to frequent and random alcohol and drug testing, and make regular appearances before a Judge. Participants are monitored closely for program compliance.



◇ **JUVENILE DRUG COURT PROGRAM**

Juvenile Drug Courts are an alternative to detention for juvenile offenders who have broken the law and have underlying substance abuse issues. The juveniles in the drug court program need specialized treatment services which include intensive judicial monitoring, random drug testing and peer support. The goal is to effectively address substance abuse use and criminogenic needs to reduce criminal behavior, substance abuse recovery and prevent our youth from entering the adult court systems.

Accomplishments & Goals—Problem Solving Courts

ACCOMPLISHMENTS

- ◇ Utilization of in-house drug testing program which resulted in significant savings across all problem solving courts.
- ◇ Increased enrollment by 50% in the juvenile drug court
- ◇ This past February, we had 4 participants graduate from the veterans treatment court program.



- ◇ Currently there are 28 participants in the veterans treatment court program with 5 scheduled to graduate in July 2019.
- ◇ Increased fee collections for FY 2019 in the drug court
- ◇ Currently have 60 participants in the drug court program, with 13 participants having graduated between July 1, 2018 and February 2019.

GOALS

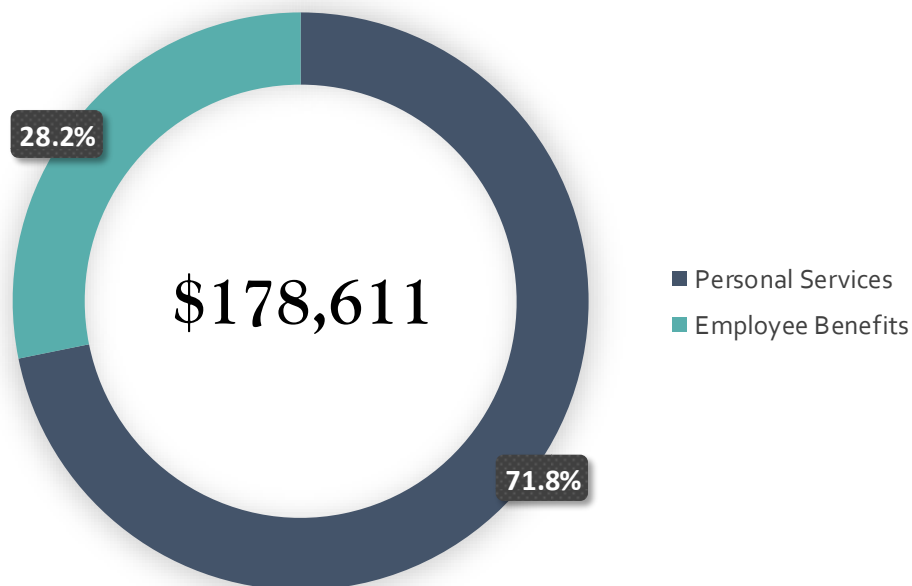
- ◇ Review and update problem solving court processes and procedures

FY 20 Wages & Benefits—Problem Solving Courts



The total budgeted wages and benefits for the district court department is \$178,611. This is a 6.9% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	126,057	126,921	56,795	117,925	128,271	8.8%
Employee Benefits	56,650	48,279	22,488	49,124	50,340	2.5%
TOTAL	\$ 182,707	\$ 175,200	\$ 79,283	\$ 167,048	\$ 178,611	6.9%

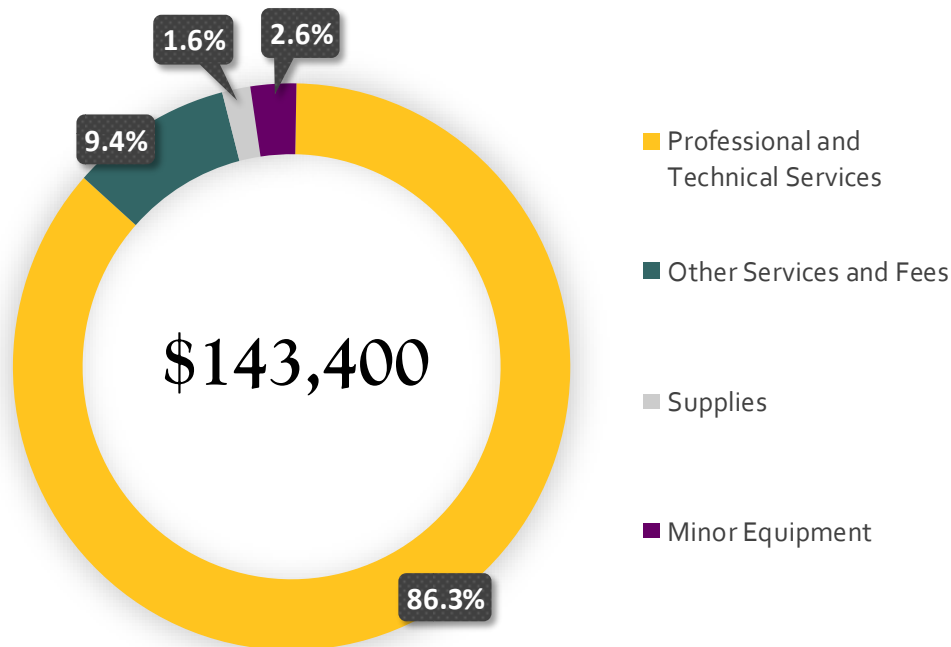
Employee Positions (Full-time)	2	2	2	2	2
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FY 20 Other Operating Expenditures—Problem Solving Courts



The total budgeted other operating expenditures for the district court department is \$143,400. This is a 1.5% increase to the prior fiscal year's budget.

The increase in the minor equipment expenditure type is due to an increase in small office equipment budgeted for in the coming fiscal year.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	114,069	101,632	56,048	122,500	123,800	1.1%
Other Services and Fees	15,395	8,768	2,827	14,310	13,450	-6.0%
Supplies	1,244	1,393	713	2,200	2,350	6.8%
Minor Equipment	119	230	230	2,300	3,800	65.2%
TOTAL	\$ 130,827	\$ 112,023	\$ 59,818	\$ 141,310	\$ 143,400	1.5%

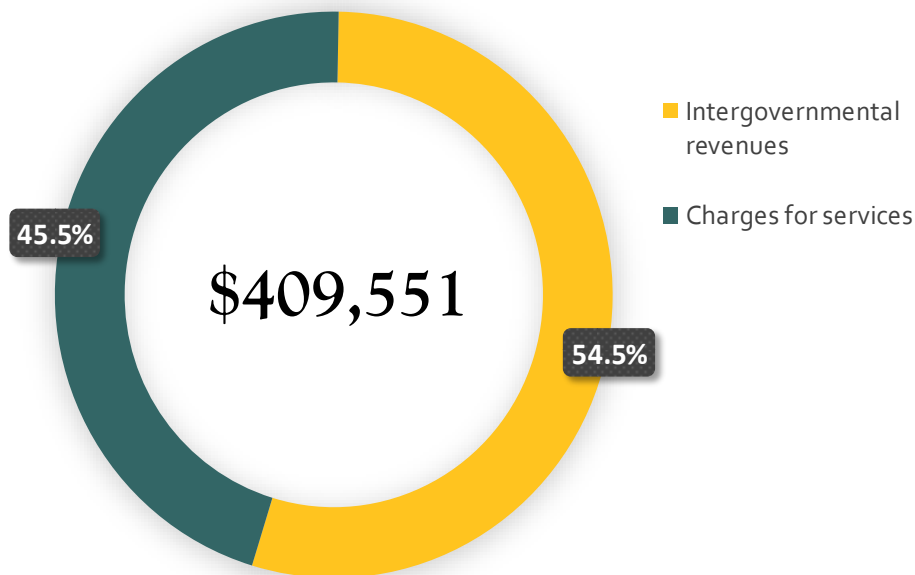
FY 20 Revenues—Problem Solving Courts



The total budgeted revenues for the district court department is \$409,551. This is a 22.7% increase to the prior fiscal year's budget.

Revenues

The increase in revenues are due to an increase in state testing funds, as well as an increase in all problem solving court fees.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	212,271	199,564	133,112	210,613	223,051	5.9%
Charges for services	118,927	166,992	95,072	123,200	186,500	51.4%
TOTAL	\$ 331,198	\$ 366,557	\$ 228,183	\$ 333,813	\$ 409,551	22.7%

FY 20 Major Budget Changes Recap—Problem Solving Courts

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$11,563
Minor Equipment ~ Increase is due to an increase in small office equipment	+ \$1,500
Charges for services ~ Increase is due to increases for state testing funds and problem solving court fees	+ \$63,300

CANYON COUNTY PROBLEM SOLVING COURTS



To enhance public safety and reduce criminal activity committed by offenders by holding them accountable while enabling them to seek treatment in order to become productive and responsible citizens.

CANYON COUNTY WEED & PEST CONTROL



◇ WEED & PEST CONTROL

Assist land owners in controlling and eliminating noxious weeds and plant identification. We provide chemical applications to eliminate weeds for a fee. We also provide gopher trapping services and encourage others to trap as well by paying \$1.00 per gopher tail for those trapped on Canyon County lands.

◇ ENFORCE CODES AND ORDINANCES

Enforce Idaho and County codes and ordinances for noxious weeds, agricultural pests, and public nuisances.

◇ OWL HOUSES

We build and install Barn Owl houses for residents of Canyon County to help manage pocket gophers.

ACCOMPLISHMENTS

- ◇ Receipted over \$90,000 Weed Control revenue (21 % over FY18 budget) and over \$14,000 Pest Control revenue (41% over FY18 budget)
- ◇ Built and installed 35 owl houses
- ◇ Sent out 164 enforcement notices
- ◇ Worked with IT to implement a GIS Program that helps us to track where, when, and how much the weed control department has treated with weed control spray, as well as other statistical detail such as the wind direction and speed on the day of spraying. This information has been very useful and has assisted the weed control department with more accurate and effective weed control spraying activities.

GOALS

- ◇ Continue increasing revenue
- ◇ Map and maintain statistical details regarding acres treated, infestation spread and gophers trapped
- ◇ Continue to provide excellent services and expertise to Canyon County residents

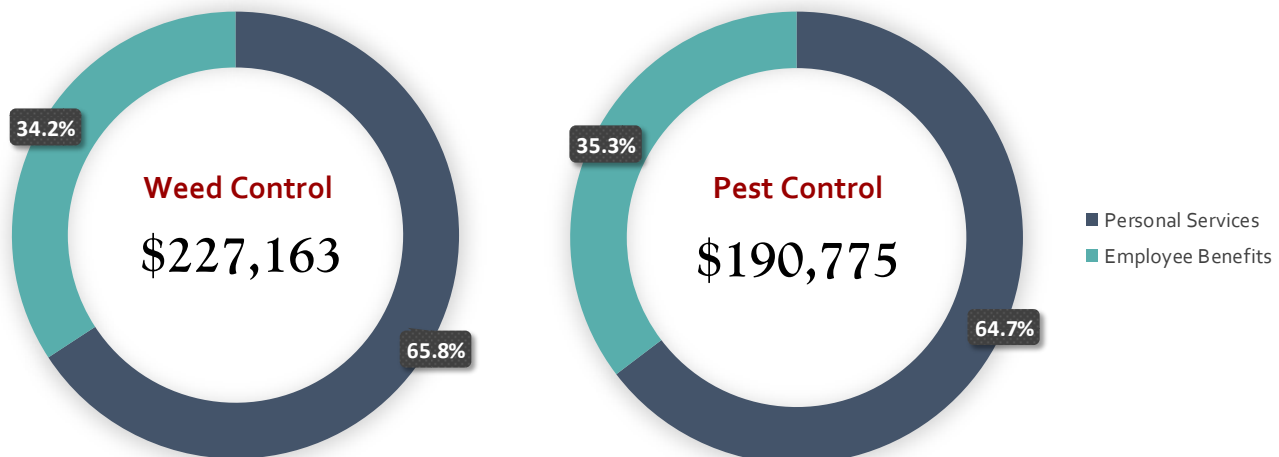
FY 20 Wages & Benefits—Weed & Pest Control



The total budgeted wages and benefits for the weed and pest control departments is \$417,938. For weed control the \$227,163 budget is a 3.9% increase from the prior fiscal year's budget. For pest control the \$190,775 budget is a 2.5% increase from the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

With the staff we have on hand, and the short windows of opportunity created by weather throughout the County, our work orders quickly pile up. With the newly added seasonal worker under the pest control department, we have been able to keep up with the work order demand so far. We are not in need of any new or upgraded positions for fiscal year 2020. We would like to keep the budget for our seasonal position particularly because workloads will vary from year to year pending a number of environmental factors beyond our control.



Weed Control Wages & Benefits

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	138,955	154,994	69,885	143,264	149,436	4.3%
Employee Benefits	79,073	82,913	33,855	75,268	77,727	3.3%
TOTAL	\$ 218,028	\$ 237,908	\$ 103,739	\$ 218,532	\$ 227,163	3.9%

Employee Positions (Full-time)	3	3	3	3	3
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Pest Control Wages & Benefits

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	73,436	85,365	50,726	142,824	123,356	-13.6%
Employee Benefits	42,111	44,731	28,577	43,242	67,419	55.9%
TOTAL	\$ 115,547	\$ 130,096	\$ 79,303	\$ 186,066	\$ 190,775	2.5%

Employee Positions (Full-time)	2	2	3	3	3
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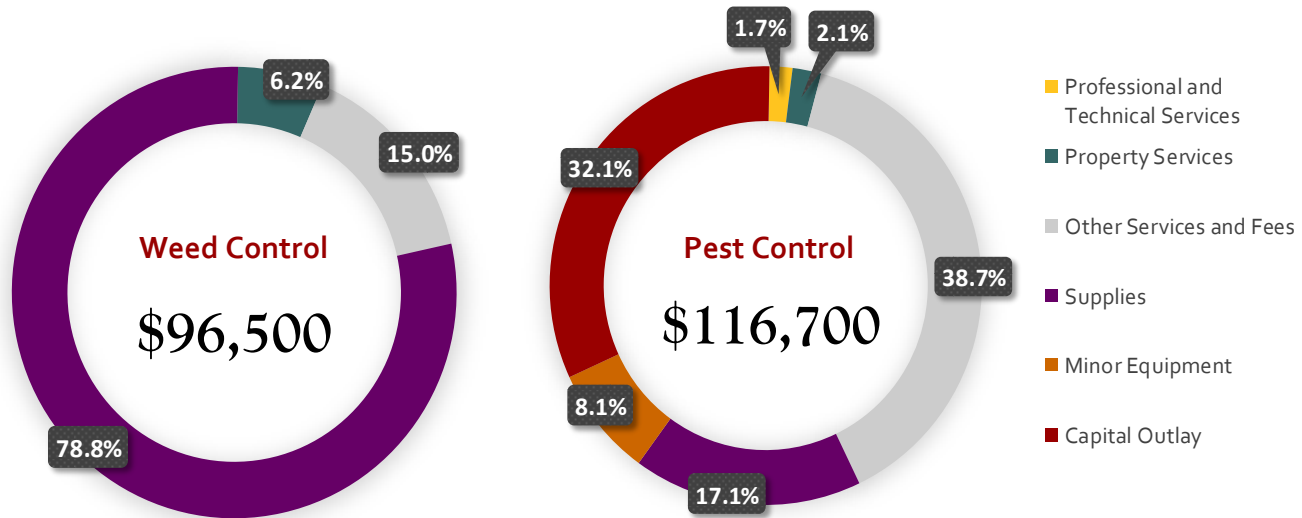
FY 20 Other Operating Expenditures—Weed & Pest Control



The total budgeted other operating expenditures for the weed and pest control departments is \$213,200.

For weed control the \$96,500 budget is a 33.0% decrease from the prior fiscal year's budget. This is mostly due to leaving both professional and technical services, and capital outlay unfunded for fiscal year 2020.

For pest control the \$116,700 budget is a 5.9% decrease to the prior fiscal year's budget. This decrease is a result of careful analyzation of prior years data along with consideration of current year needs. The increase in minor equipment expenditure type is due to budgeting for necessary computer equipment.




Weed Control Operating Expenditures

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	-	-	-	5,000	-	-100.0%
Property Services	7,488	3,569	1,510	7,500	6,000	-20.0%
Other Services and Fees	9,273	10,580	3,926	16,000	14,500	-9.4%
Supplies	58,659	67,264	7,365	76,500	76,000	-0.7%
Capital Outlay	13,050	-	-	39,000	-	-100.0%
TOTAL	\$ 88,470	\$ 81,412	\$ 12,801	\$ 144,000	\$ 96,500	-33.0%

Pest Control Operating Expenditures

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	918	918	8,898	6,000	2,000	-66.7%
Property Services	2,051	2,074	1,092	2,500	2,500	0.0%
Other Services and Fees	38,505	51,406	14,179	54,500	45,200	-17.1%
Supplies	16,349	20,930	10,163	20,000	20,000	0.0%
Minor Equipment	-	929	-	2,000	9,500	375.0%
Capital Outlay	-	-	-	39,000	37,500	-3.8%
TOTAL	\$ 57,823	\$ 76,257	\$ 34,332	\$ 124,000	\$ 116,700	-5.9%

FY 20 Capital Highlights—Weed & Pest Control

PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: 1/2 Ton 4X4 Truck	ESTIMATED COST \$40,000
PROJECT DESCRIPTION: The pest pick-up truck is in need of replacement. It has 106,000 miles and has been in service over 17 years. It is in the fleet shop more than our other vehicles. This not only cost the county to perform repairs, but reduces the ability of our employees to perform required duties. A new pick-up truck would reduce shop time and employee down-time.		

FY 20 Revenues—Weed & Pest Control



The total budgeted revenues for the weed & pest control departments are \$104,000.

For both weed and pest control, there is no change in budgeted revenues.

Our revenues are generated from work order for herbicide application, owl box installation, and gopher trapping. Due to favorable weather conditions, and the hiring of a seasonal employee, we have been able to consistently bring in revenues. In fiscal year 2018, our combined departmental revenues were nearly \$105,000.

Revenues are dependent on a number of factors. The largest being staffing and weather. This past year we had a mild winter which in turn led to an early spring and an increase in revenue-generating work for our department.

Weed Control Revenue

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	84,284	90,668	11,096	90,000	90,000	0.0%
TOTAL	\$ 84,284	\$ 90,668	\$ 11,096	\$ 90,000	\$ 90,000	0.0%

Pest Control Revenue

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	8,467	14,106	6,950	14,000	14,000	0.0%
TOTAL	\$ 8,467	\$ 14,106	\$ 6,950	\$ 14,000	\$ 14,000	0.0%

FY 20 Major Budget Changes Recap—Weed & Pest Control

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits ~ Weed Control</p> <p>~ Continued implementation of the County Compensation Plan</p>	+ \$8,631
<p>Changes to wages and benefits ~ Pest Control</p> <p>~ Increase in benefits is due to a new position budgeted for in fiscal year 2019 whose initial benefits amount were included in FY 19 personal services under the new/reclassified positions expenditure line item. For fiscal year 2020, these benefits are now included under employee benefits expenditures.</p>	+ \$4,709

CANYON COUNTY WEED & PEST CONTROL



Working with landowners to create a plan in eliminating noxious weeds and pests in Canyon County.



COUNTY ASSESSOR

FISCAL YEAR 2020

BUDGET

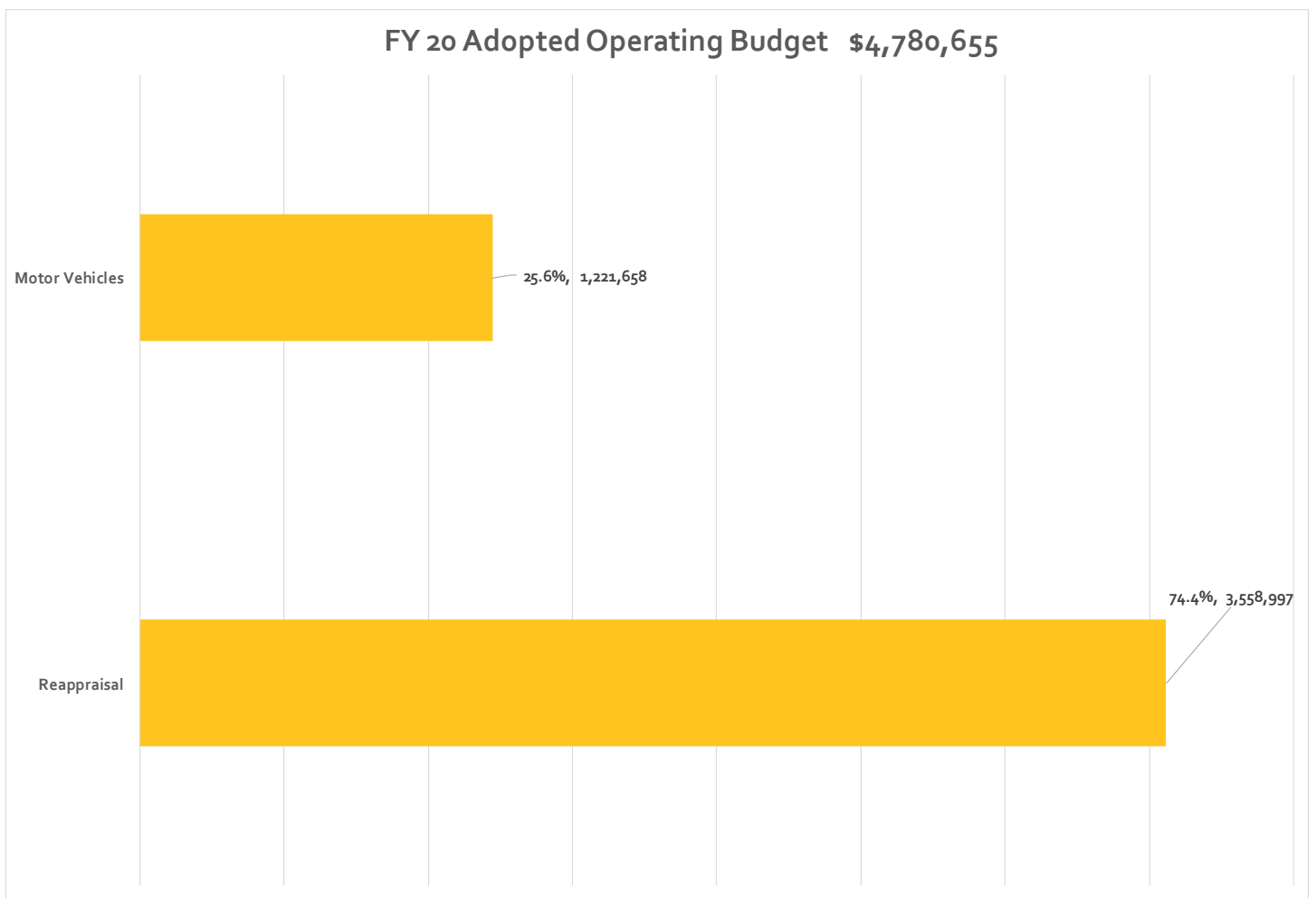


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ASSESSOR

TOTAL OPERATING EXPENDITURES SUMMARY

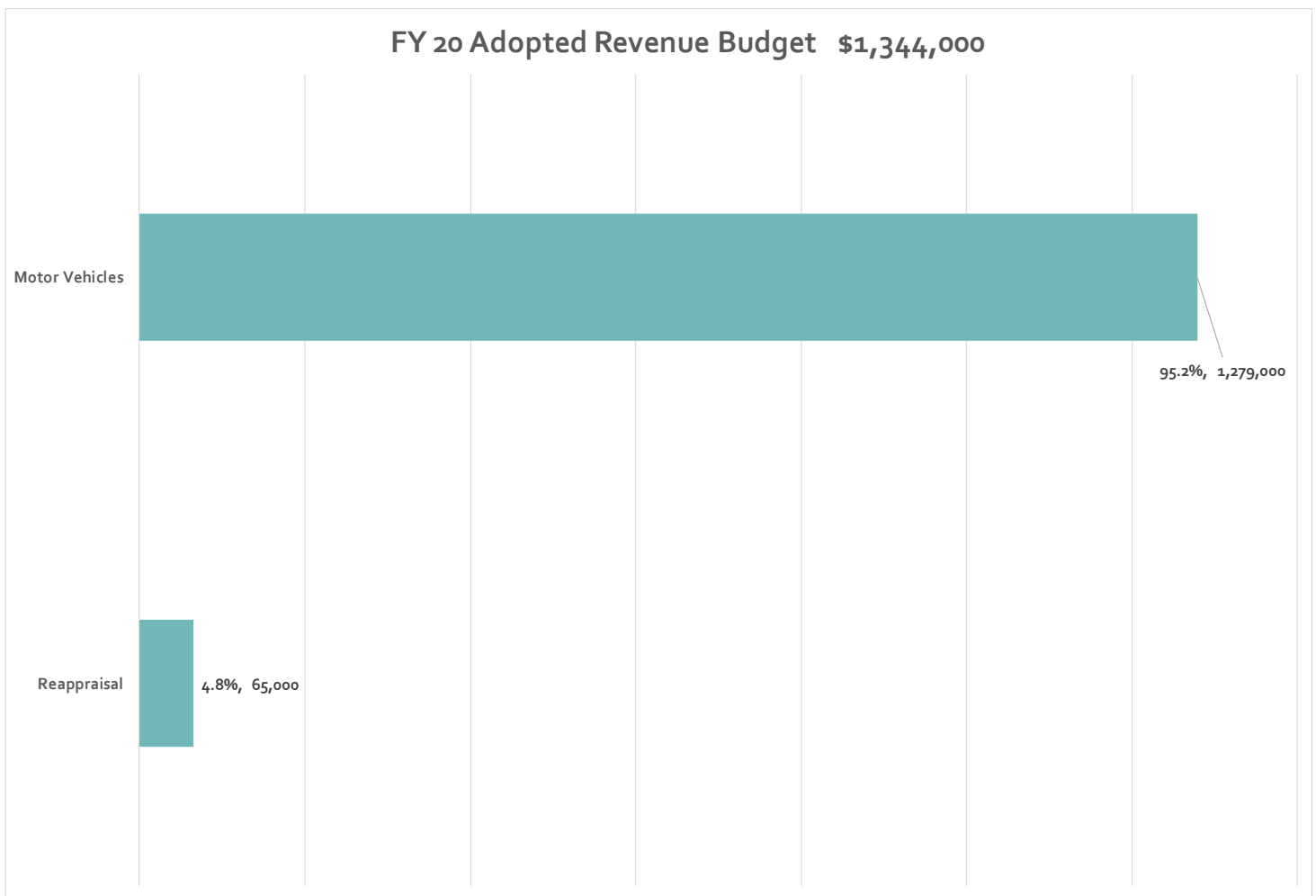
DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Motor Vehicles	938,019	983,754	513,952	1,147,902	1,221,658	6.4%
Reappraisal	2,506,503	2,795,794	1,395,476	3,265,128	3,558,997	9.0%
TOTAL	\$ 3,444,522	\$ 3,779,547	\$ 1,909,428	\$ 4,413,029	\$ 4,780,655	8.3%



ASSESSOR

TOTAL REVENUES SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Motor Vehicles	1,230,547	1,278,391	643,138	1,220,500	1,279,000	4.8%
Reappraisal	32,830	94,871	51,230	100,000	65,000	-35.0%
TOTAL	\$ 1,263,376	\$ 1,373,262	\$ 694,368	\$ 1,320,500	\$ 1,344,000	1.8%



CANYON COUNTY MOTOR VEHICLE



◇ PROCESS TITLES AND REGISTRATIONS

Our office processes titles and registrations for the Idaho transportation Department. We take an active role in facilitating these transactions in an efficient and timely fashion.

◇ PUBLIC ASSISTANCE

We assist the public with VIN inspections & abandoned and salvaged automobiles

◇ PARKS PASS

Motor Vehicle also assists Parks Pass in collection of their registrations

ACCOMPLISHMENTS

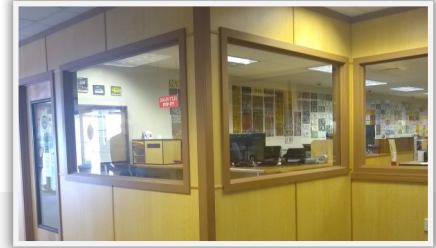
- ◇ Established a dealer's title area to establish a better turnaround time on title transactions.
- ◇ Established an express lane that is intended to lower the wait time on simple registration renewals.
- ◇ With the rapid population growth in the County, our transactions have steadily increased. In fiscal year 2018, our department processed over 340,000 transactions with the majority being registrations.

GOALS

- ◇ Our main goal is to reduce wait times on our side of the DMV. We have several requests this year which we believe will help in attaining that goal. The first of which is the request to increase staffing.

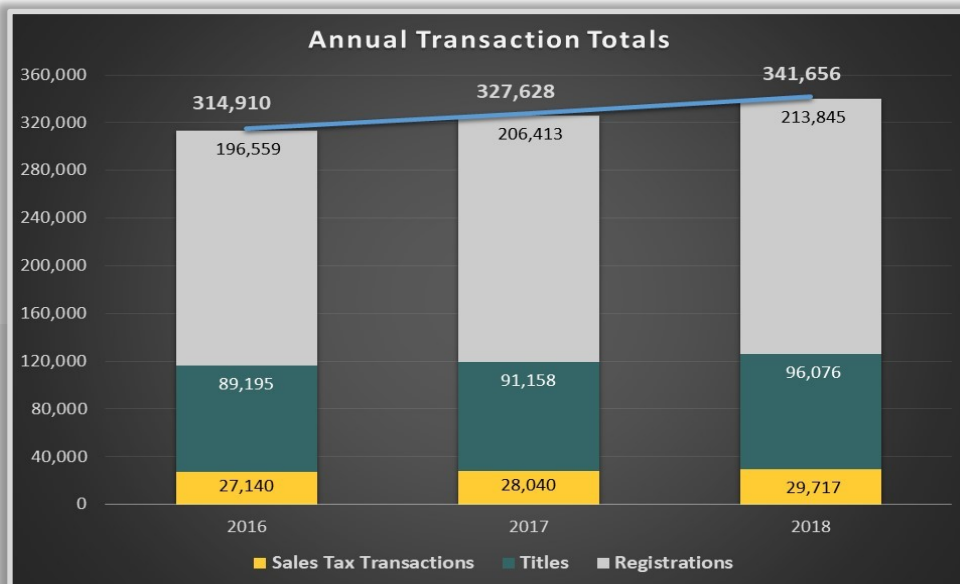
Accomplishments—Motor Vehicle

Dealers Title Area & Express Lane



We established a dealers title area that dedicates a space off the main counter area that helps employees focus on entering accurate information which led to a lower error rate among title transactions. We also established a an express lane intended to lower the wait time on simple registration renewals. It is very similar to a 10 items or less lane at a grocery store. We are in the process of educating the general public to read their queuing ticket so they know not to go sit down, which would defeat the purpose of this express lane. Once the majority of our customers understand this process we anticipate the wait time for simple registrations to decrease significantly.

Limited Resources & Rapid Growth



From fiscal year 2017 to 2018, there has been about an increase of 14,000 transactions. This has continued to increase in our current fiscal year 2019 due to the rapid population growth in our County. Despite this growth, we have been able to keep the long DMV lines moving the best that we can. Our staff works extremely hard to provide the best service they can with the increased work load due to process changes that have been implemented by ITD.

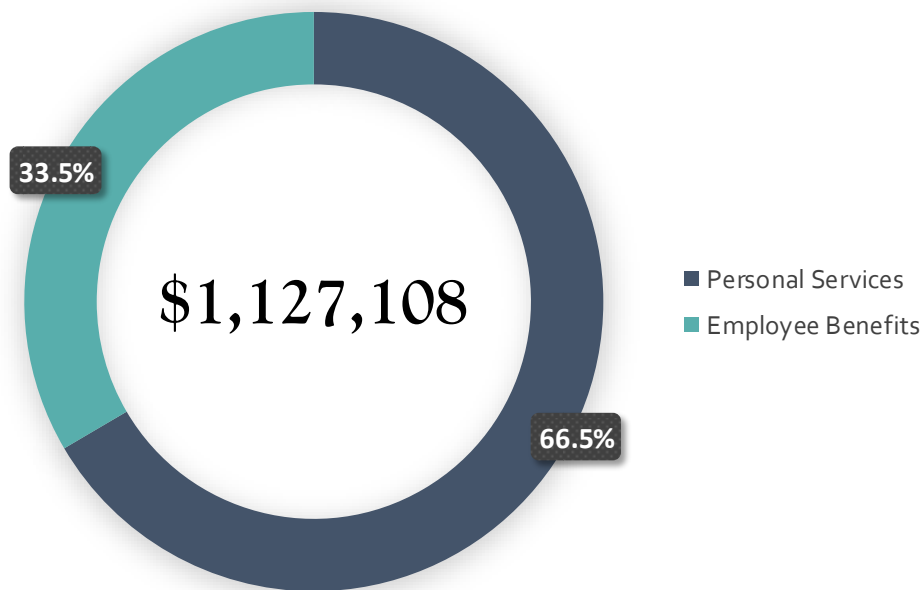
FY 20 Wages & Benefits—Motor Vehicle



The total budgeted wages and benefits for the motor vehicle department is \$1,127,108. This is a 13.4% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include budgeted additions of 2 additional positions, continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

In order to reduce the wait times for our customers, 2 new positions will be added to our staff. Idaho Transportation Department has modernized their title procedures which is a win for them but a loss for our team. Due to this process change our team is now double checking all title transactions and also scanning each title. The time required to scan and attach a title transaction to ITD's program in of itself warrants a new position. Other needs that 2 new positions would help us achieve is to fill in a front line position that was opened up by moving a staff member to the dealer title processing area. These positions also may allow for the Assistant supervisor to be more readily available to assist lead staff members or others what questions that arise. Currently if a question arises, it stalls the renewal and title processing. As the population continues to increase in the County, we will continue to need additional staff. For fiscal year 2020, 2 new full-time positions are budgeted for.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	554,921	590,090	315,201	627,658	750,042	19.5%
Employee Benefits	333,838	345,110	169,781	366,694	377,066	2.8%
TOTAL	\$ 888,759	\$ 935,200	\$ 484,981	\$ 994,352	\$ 1,127,108	13.4%

Employee Positions (Full-time)	19	19	19	19	21
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FY 20 Other Operating Expenditures—Motor Vehicle



The total budgeted other operating expenditures for the commissioners department is \$94,550. This is a 38.4% decrease to the prior fiscal year's budget.

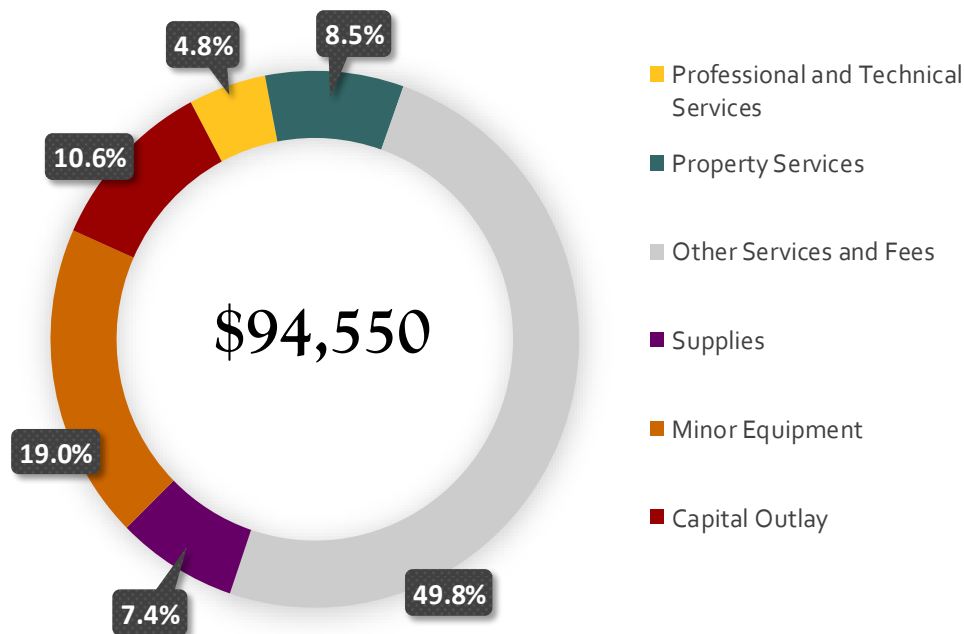
The increase in professional and technical services expenditure type is due to an increase in document shredding services.

The decrease in property services expenditure type is due to a decrease in budgeted amounts for construction contracts.

The decrease in other services and fees expenditure type is due to a decrease in budgeted postage expenditures.

The decrease in minor equipment expenditure type is due to a decrease in budgeted computer equipment expenditures that are not necessary for the coming fiscal year.

The increase in capital outlay is due to budgeted amounts to replace the aging multi-function copier.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	612	612	252	3,500	4,500	28.6%
Property Services	4,132	8,283	4,049	60,000	8,000	-86.7%
Other Services and Fees	37,971	34,097	16,445	51,050	47,050	-7.8%
Supplies	4,065	5,562	2,001	7,000	7,000	0.0%
Minor Equipment	2,480	-	6,224	24,000	18,000	-25.0%
Capital Outlay	-	-	-	8,000	10,000	25.0%
TOTAL	\$ 49,260	\$ 48,554	\$ 28,971	\$ 153,550	\$ 94,550	-38.4%

FY 20 Capital Highlights—Motor Vehicle

PRIORITY RATING:

I — Imperative (must do)

PROJECT TITLE:

Multi-Function Copier Replacement

ESTIMATED COST

\$10,000

PROJECT DESCRIPTION:

At the recommendation of Canyon County Information Technology department, we are budgeting amounts to replace our multi-function copier. This is an essential piece of equipment for our office.



FY 20 Revenues—Motor Vehicle



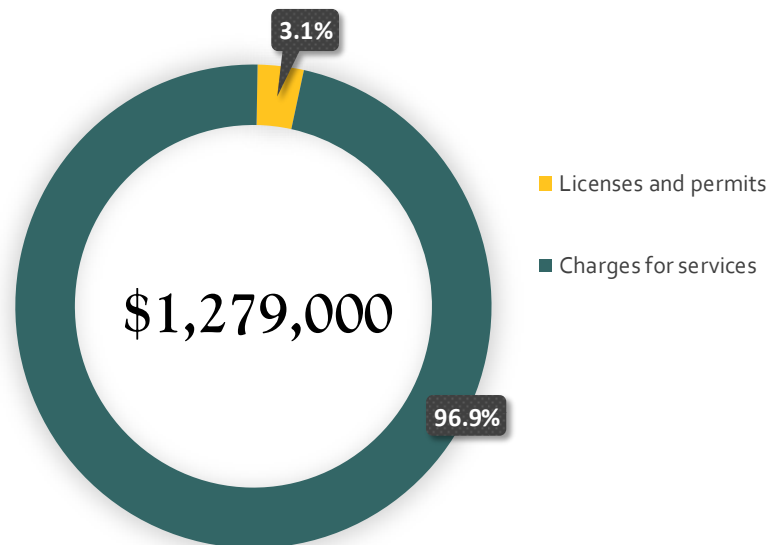
The total budgeted revenues for the motor vehicle department is \$1,279,000. This is a 4.8% increase to the prior fiscal year's budget.

The majority of our revenues are generated by the following:

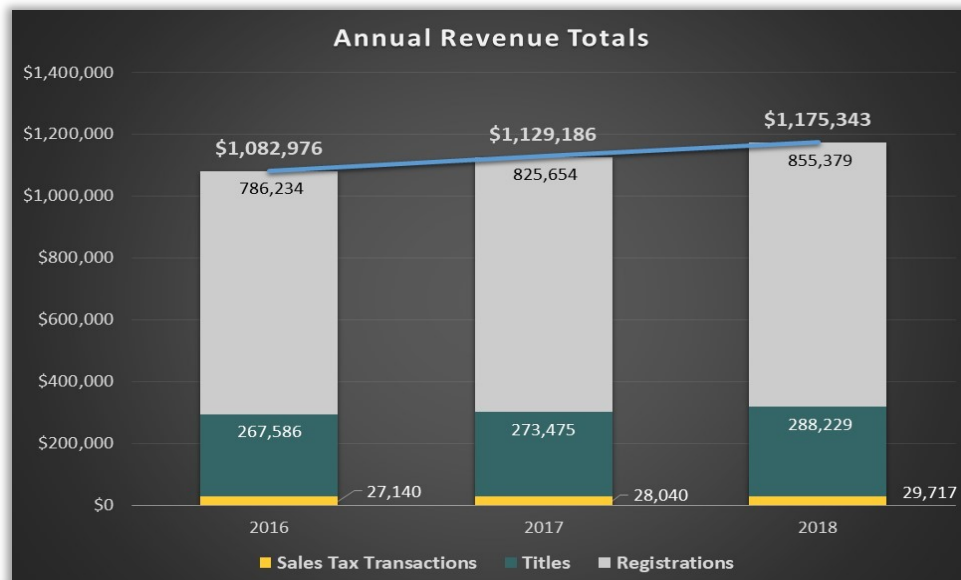
- Vehicle Registration Administrative Fee ~ \$3 per vehicle
- Title Transaction Administrative Fee ~ \$3 per transaction
- Postage Fees
- Sales Tax Collection Administrative Fee ~ \$1 per transaction

Our department along with other Assessor's across the state feel that the Counties should be receiving a larger percentage of the current \$14.00 title fee. The title fee started out at \$5 of which \$2 was received to the County to assist in the cost of processing titles. Then the overall fee was increased to \$8 of which \$3 came to the County. The last title fee increase, the Counties ended up with more of the work through having to double check titles, conducting VIN investigations, and also needing to scan all titles. With the increased work load, we didn't receive any of the increase in title fee. The title fee is now at \$14 whereas our portion has stayed at \$3. As a result, we are considering the increase in our administrative fees in other areas in order to offset our expenditures, planned capital projects, and the increased workload requirements.

With the increasing population, we are anticipating even more transactions at our DMV locations which will continue to increase our revenue.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Licenses and permits	37,350	39,450	26,154	37,500	40,000	6.7%
Charges for services	1,193,197	1,238,940	616,984	1,183,000	1,239,000	4.7%
TOTAL	\$ 1,230,547	\$ 1,278,391	\$ 643,138	\$ 1,220,500	\$ 1,279,000	4.8%



FY 20 Major Budget Changes Recap—Motor Vehicle

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits:</p> <ul style="list-style-type: none"> ~ Continued implementation of the County Compensation Plan <p>Motor Vehicle Customer Service Positions (2):</p> <ul style="list-style-type: none"> ~ Salaries: \$57,390 (for both) Benefits: \$37,610 (for both) 	+ \$132,756
<p>Property Services</p> <ul style="list-style-type: none"> ~ Decrease due to a decrease in budgeted amounts for construction contracts. 	- \$52,000
<p>Minor Equipment</p> <ul style="list-style-type: none"> ~ Decrease due to a decrease in budgeted computer equipment expenditures that are not necessary for the coming fiscal year. 	- \$6,000
<p>Capital Outlay</p> <ul style="list-style-type: none"> ~ Increase is due to budgeted amounts to replace the aging multi-function copier. 	+ \$ 2,000

CANYON COUNTY MOTOR VEHICLE



To promote public safety by regulating the motor vehicle industry and delivering exceptional customer service.

CANYON COUNTY REAPPRAISAL



◇ APPRASING PROPERTY

The Assessor's Reappraisal Office is charged with appraising all property in Canyon County at full market value and also fair and equitably.

◇ PROPERTY TAX EXEMPTIONS

Our office also handles the distribution, collection, commissioner recommendations, and processing of all property tax exemptions in the county including homeowner's, property tax reduction (PTR), Agriculture, Hospital, Charitable, and Plant Investment.

◇ BASE MAP

We maintain the base map for the County reflecting current ownership and boundaries.

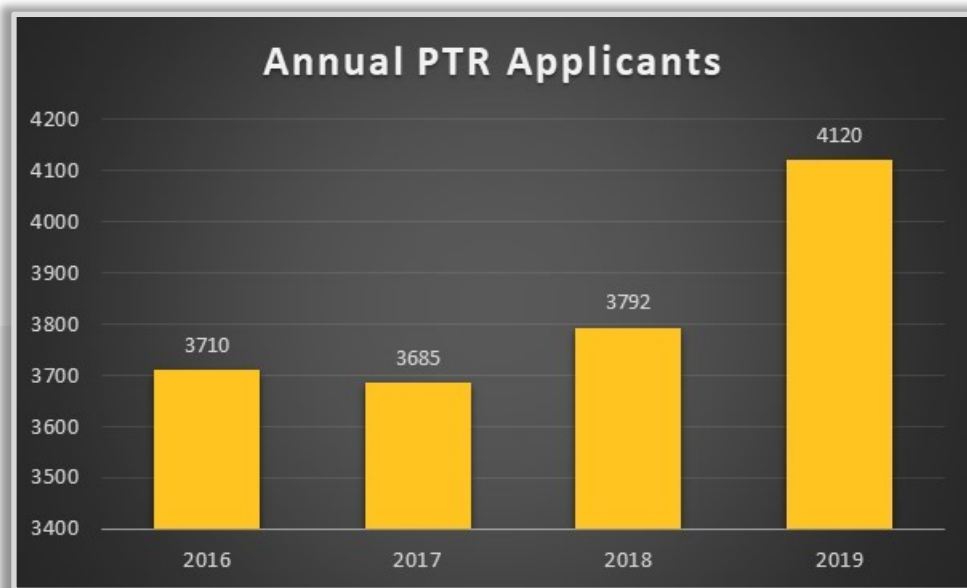
ACCOMPLISHMENTS

- ◇ Canyon County is experiencing a massive influx of people and our team has been heavily impacted by a larger volume of homeowners, property tax reduction exemption applications, and the amount of site visits required to keep our funding. In fiscal year 2018 alone, there were 1,956 new housing construction projects started in the County, compared to 1,028 in 2014. Our team is hustling to keep up with this increased volume. Thanks to their hard work and dedication, our team has been able to meet the 20% yearly County property site visit requirement. By doing this, we are able to keep funding revenues received from sales tax and the property tax reduction program from being collected by the State to pay for others to appraise our County property.
- ◇ For assessment cycle 2018, our improved residential uniformity was the best in the state.
- ◇ The Assessor's office is part of a pilot project for scanning into our document management database for the County. A major step has been completed with having all files in a digital format.

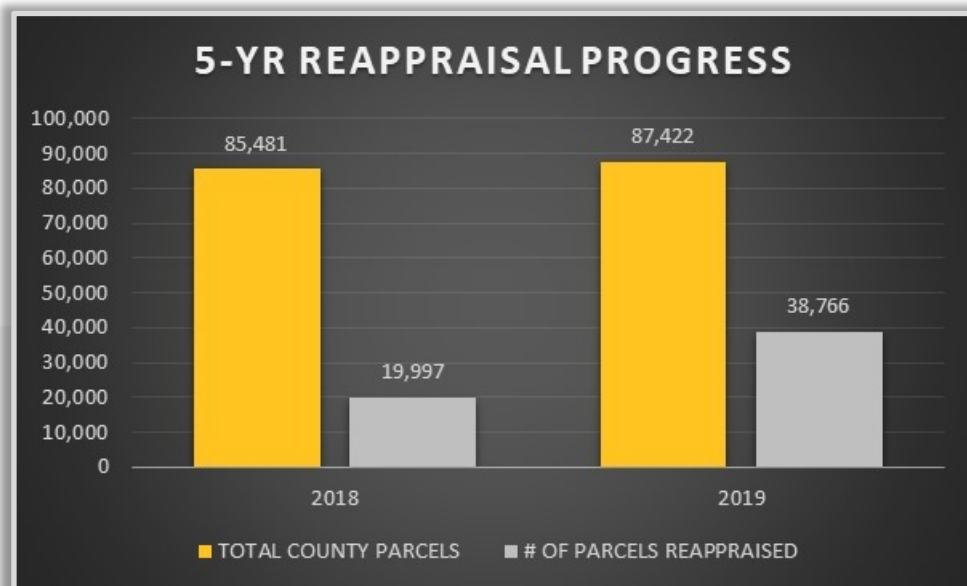
GOALS

- ◇ Our largest and most important goal is to reappraise the next 20% of properties in the County. This will complete the third year portion of our 5 year reappraisal plan. If we do not make this goal there is potential for several financial impacts to the County. If my office does not achieve the goal, the Idaho State Tax Commission has the ability to hire their own independent appraisers to complete the reappraisal short fall. They will pay for this by withholding sales tax revenue and also defunding the Property Tax Reduction program.
- ◇ We would also like to continue improving our assessment level and uniformities across all properties types.
- ◇ Our other goal is to update and enhance our assessor web page. The primary portion related to values is outdated and clunky by today's standards. This is a joint project with the Treasurer's office since we both use the same system for Assessment Administration and Tax Billing.
- ◇ There are improved efficiencies gained in the paperless environment and we are working towards implementing this type of environment in our office. However, the office needs to have a workflow functionality in place. We are reaching out to the County IT department in collaboration for this project.

Accomplishments—Reappraisal



Our front office handled just under 10% more applicants for the 2019 assessment cycle as they had in 2018. Our staff did a great job keeping up with the significant demand increases. We only expect these numbers to increase as our population increases.



For Assessment Cycle 2018, our appraisers surpassed the 20% minimum level of reappraisal of 85,481 qualifying parcels in the County. In Assessment Cycle 2019, the qualifying parcels increased to 87,422. The appraiser's reached the minimum 40% level, ending up at 44% reappraised but due to the increase in parcels and the additional new construction occurring the yearly percent of reappraisal dropped to 21% for year 2. We will closely monitor this moving into the future.

FY 20 Wages & Benefits—Reappraisal

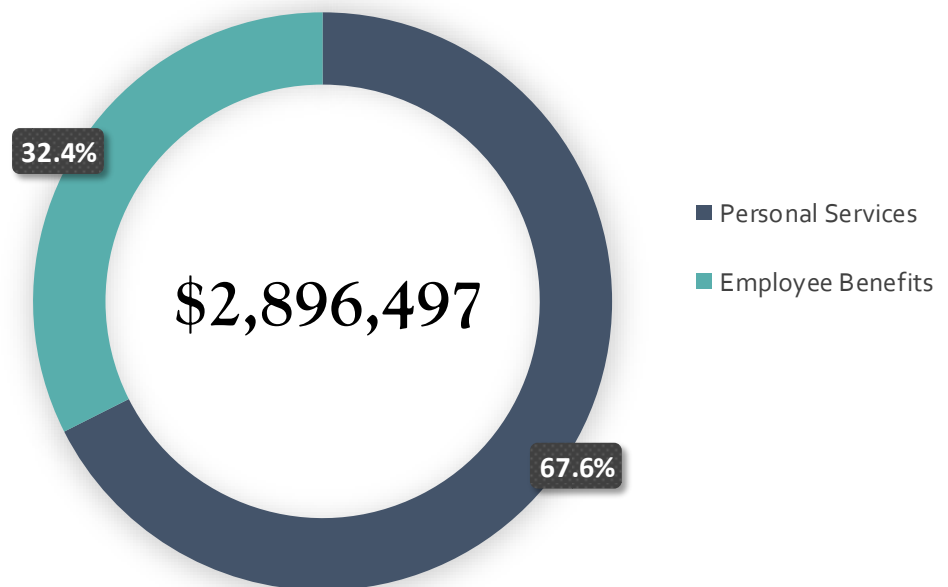


The total budgeted wages and benefits for the reappraisal department is \$2,896,497. This is a 4.5% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

In fiscal year 2019, the front office split a position with the Treasurer's office which was a major addition. Without this addition, completing the homeowner's and property tax reduction processes would have been a significant challenge.

The influx of people to Canyon County has increased the stress for our entire staff. There has been a significant volume increase in various exemption applications. With the increased population we expect a major increase to our 20% site visit requirements. With the roughly 95,000 existing parcels plus the explosive housing market, it will be a struggle to continue with our current staffing level, which is our basis in budgeting amounts for a new position. While the new team member is in the training phase, one of our more experienced staff will be reviewing the transactions which will reduce productivity temporarily. We are cautiously planning for the future and believe this position will help mitigate the current stressful demands on our staff as well as reduce the chance of being understaffed in the future.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,504,837	1,682,600	824,310	1,892,215	1,956,787	3.4%
Employee Benefits	732,238	797,308	379,671	880,313	939,710	6.7%
TOTAL	\$ 2,237,074	\$ 2,479,908	\$ 1,203,981	\$ 2,772,528	\$ 2,896,497	4.5%

Employee Positions (Full-time)	38	38	39	39	39
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FY 20 Other Operating Expenditures—Reappraisal



The total budgeted other operating expenditures for the reappraisal department is \$662,500. This is a 34.5% increase to the prior fiscal year's budget.

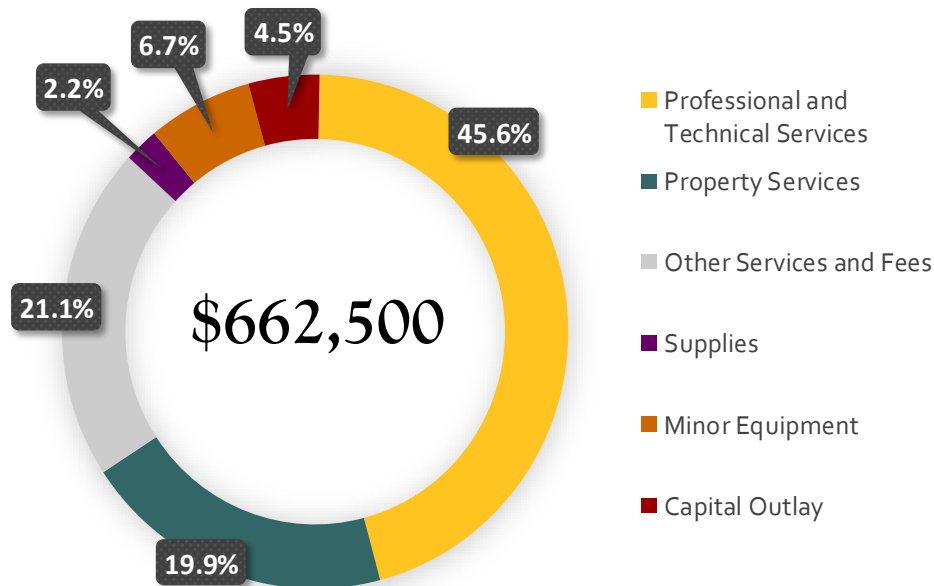
The increase in professional and technical services expenditure type is due property assessments having been appealed to the district court and we will need to hire a 3rd party expert to complete appraisals and/or appraisal theory testimony.

The increase in property services expenditure type is due to increases in our service and copiers contracts.

The increase in other services and fees expenditure type is largely due to increases in postage and education expenditures for training on our document management program as well as smaller increases to transcript fees and interpreter fees.

The increase in minor equipment expenditure type is largely due to increases in software and small office equipment.

The increase in capital outlay expenditure type is due to the recommendation to replace 3 of our multi-function copier machines.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	71,392	119,690	105,452	215,000	302,000	40.5%
Property Services	79,481	106,968	37,884	117,600	132,000	12.2%
Other Services and Fees	46,264	57,957	39,114	107,500	139,500	29.8%
Supplies	13,932	12,271	6,184	14,500	14,500	0.0%
Minor Equipment	11,521	9,605	2,862	38,000	44,500	17.1%
Capital Outlay	46,839	9,395	-	-	30,000	N/A
TOTAL	\$ 269,429	\$ 315,886	\$ 191,495	\$ 492,600	\$ 662,500	34.5%

FY 20 Capital Highlights—Reappraisal

PRIORITY RATING:

I — Imperative (must do)

PROJECT TITLE:

Multi-function Copier Machine (3)

ESTIMATED COST

\$30,000 (\$10,000 each)

PROJECT DESCRIPTION:

These machines are a fundamental necessity to any office environment. With an officer the size of ours, these machines receive frequent use. The County IT department has recommended that these machines be replaced. They are older machines and are reaching their projected end of service life. We will keep the best one and move it to the rural department instead of purchasing a new machine for that area.

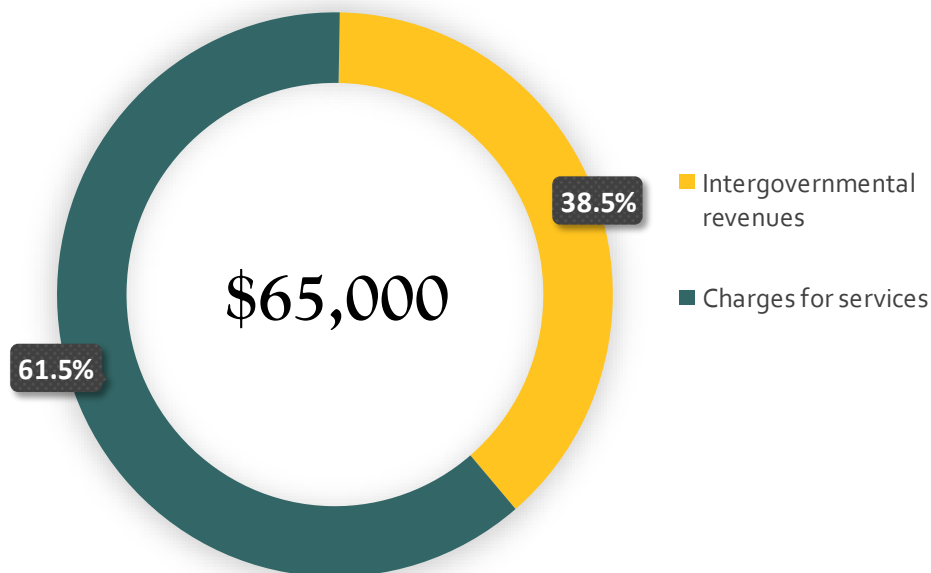


FY 20 Revenues—Reappraisal



The total budgeted revenues for the reappraisal department is \$65,000. This is a 35.0% decrease to the prior fiscal year's budget.

This office generates a small stream of income from the charging for services to provide online access to assessment data. This income is used to off-set the cost of providing the service. This income stream is fairly predictable and is not expected to vary in the future.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	-	25,000	-	60,000	25,000	-58.3%
Charges for services	32,830	69,871	51,230	40,000	40,000	0.0%
TOTAL	\$ 32,830	\$ 94,871	\$ 51,230	\$ 100,000	\$ 65,000	-35.0%

FY 20 Major Budget Changes Recap—Reappraisal

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits:</p> <p>~ Continued implementation of the County Compensation Plan</p>	+ \$123,968
<p>Professional and Technical Services</p> <p>~ Increase is due to budgeted amounts for outside appraisals to support mini-storage assessments to cost approximately \$125,000</p>	+ \$87,000
<p>Other services and fees</p> <p>~ Increase is largely due to increases in postage and education expenditures for training on our document management program as well as smaller increases to transcript fees and interpreter fees.</p>	+ \$32,000
<p>Capital Outlay</p> <p>Increase is due to budgeted amounts for 3 new copy machines</p>	+ \$30,000

CANYON COUNTY REAPPRAISAL



*To develop assessments in accordance with legal mandates
with timeliness, accuracy, and efficiency.*



COUNTY CLERK
FISCAL YEAR 2020
BUDGET

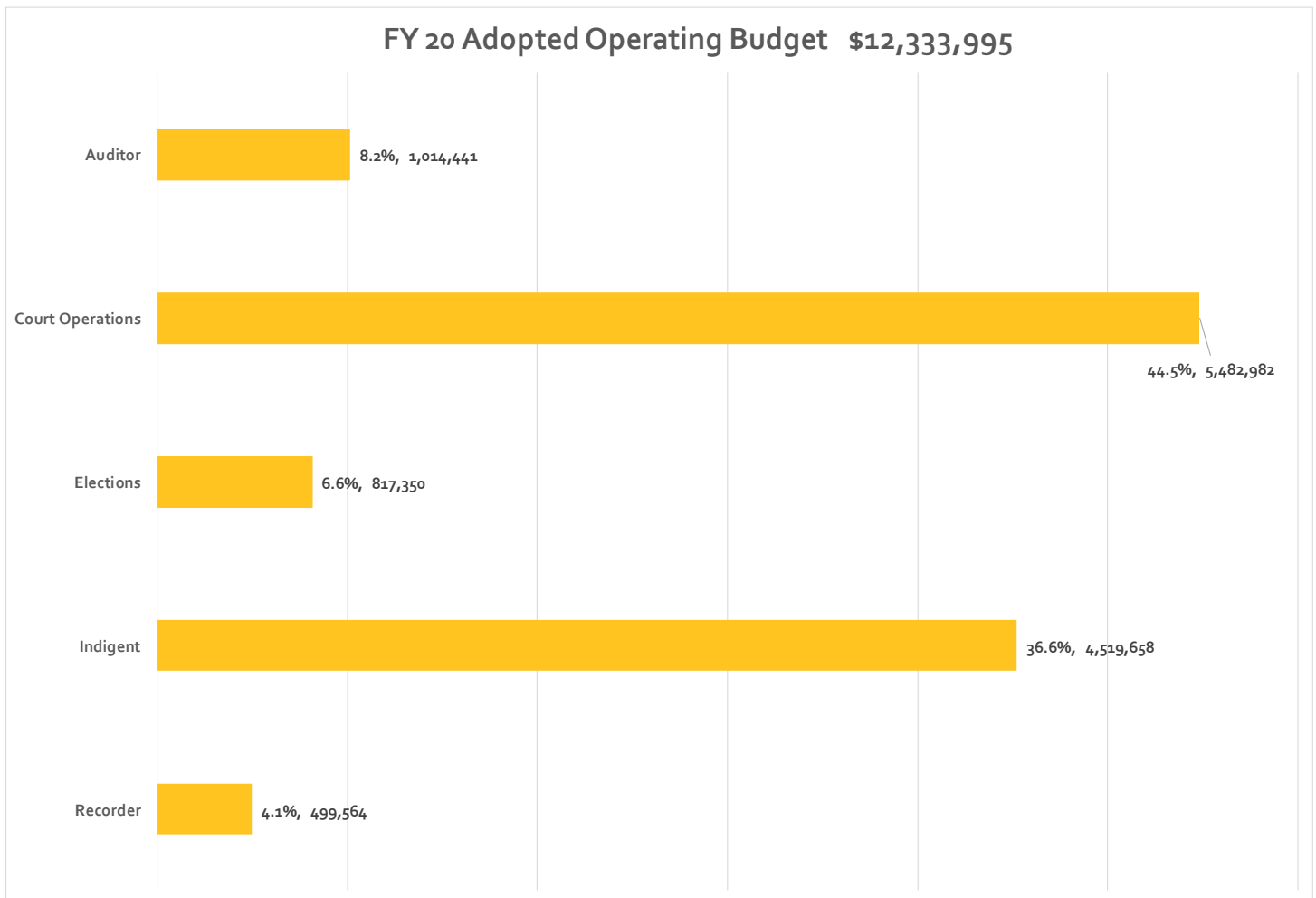


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COUNTY CLERK

TOTAL OPERATING EXPENDITURES SUMMARY

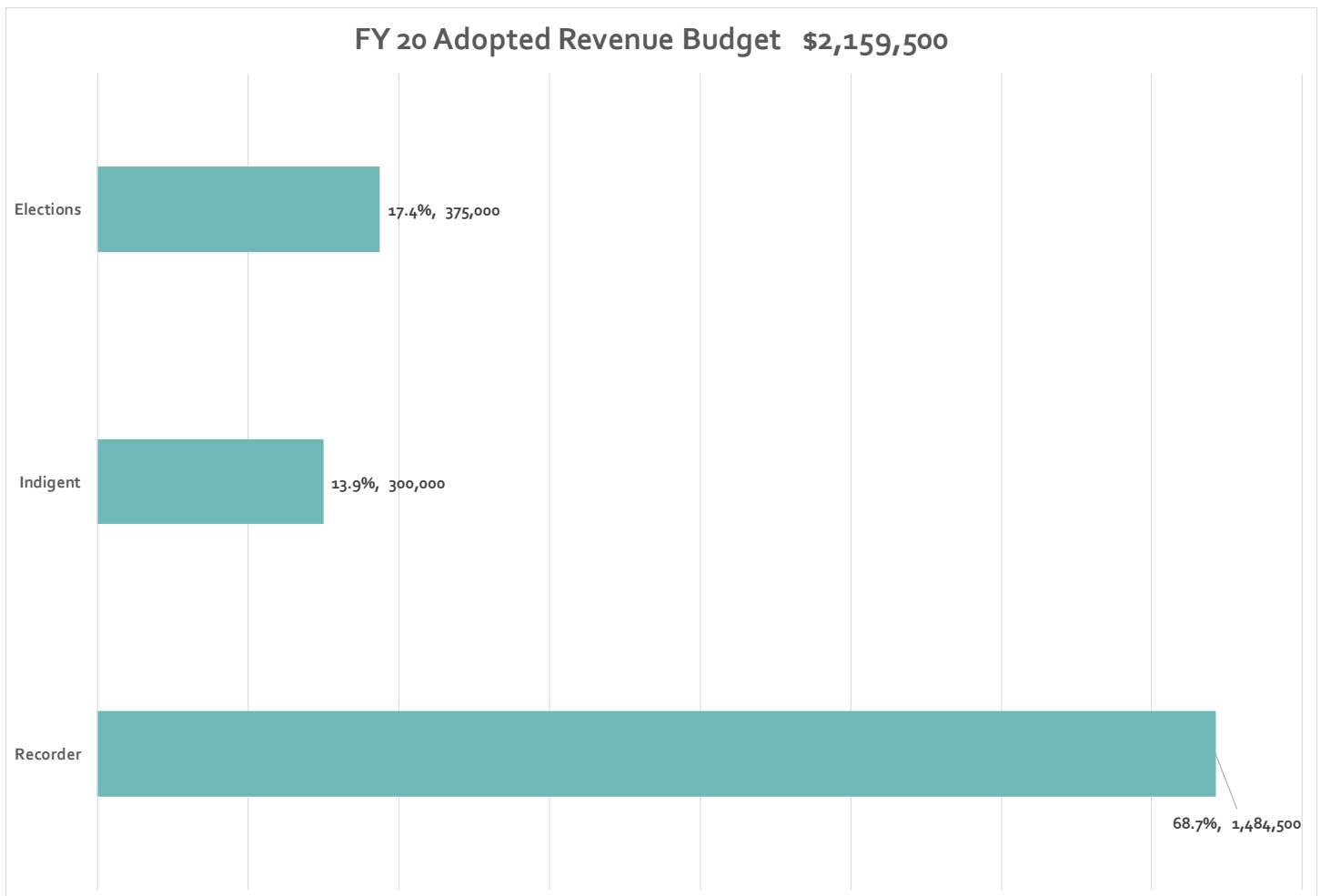
DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Auditor	812,169	849,939	386,398	990,438	1,014,441	2.4%
Court Operations	4,283,732	4,603,487	2,221,236	4,914,088	5,482,982	11.6%
Elections	596,694	603,172	411,801	737,956	817,350	10.8%
Indigent	3,776,217	3,949,833	1,477,628	4,899,337	4,519,658	-7.7%
Recorder	371,534	344,847	208,984	462,537	499,564	8.0%
TOTAL	\$ 9,840,346	\$ 10,351,278	\$ 4,706,046	\$ 12,004,355	\$ 12,333,995	2.7%



COUNTY CLERK

TOTAL REVENUES SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Elections	342,044	353,476	185,247	350,000	375,000	7.1%
Indigent	222,138	358,235	141,525	295,000	300,000	1.7%
Recorder	1,338,095	1,453,674	696,099	1,402,000	1,484,500	5.9%
TOTAL	\$ 1,902,278	\$ 2,165,384	\$ 1,022,871	\$ 2,047,000	\$ 2,159,500	5.5%



CANYON COUNTY AUDITOR

◇ PAYROLL

We process payroll bi-weekly for over 800 employees, and ensure that deductions such as taxes, social security, health savings accounts etc. are applied correctly.

◇ CASH RECEIPTS

Ensure all County revenue is receipted into proper general ledger accounts. We record the amount of revenue being deposited, but do not receive the money. The revenue monies are taken to the Treasurer's office after having been recorded in the financial software system by our office.

◇ ACCOUNTS PAYABLE

All departments within the County submit invoices to our office which are thoroughly reviewed for accuracy and compliance with County policies, and subsequently paid. In our last fiscal year alone, over 35,000 invoices were processed.

◇ BUDGET

We also work with County departments to develop a fiscally sound, responsible, and balanced budget. Budgetary meetings and planning begin in late May and continue until early August when the annual budget is legally adopted.

◇ FINANCIAL STATEMENTS

Our department prepares and publishes Canyon County's Comprehensive Annual Financial Report (CAFR). Significant time and effort is placed into creating the CAFR. Throughout the year, our office monitors account codes and manual journal entries to ensure that expenditures and revenues are presented correctly in our annual report.



ACCOMPLISHMENTS

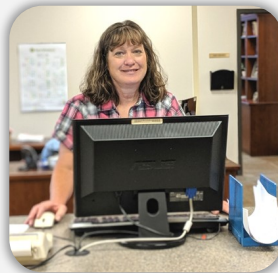
- ◇ Smooth transition of new employees to replace 2 employees that retired with over 80 years of combined experience
- ◇ Received the Government Finance Officers Association certificate of achievement for our CAFR for an ongoing 28 years
- ◇ With the support of County offices and departments, the County's 1st budget book was created in order to improve transparency and presentation of the County's annual budget.
- ◇ Upgraded E-time (our employee time card system) which significantly improved user experience

GOALS

- ◇ Update the Accountable Travel Plan to more clearly communicate our policies
- ◇ Work to transition to a more paperless workflow with Accounts Payable processes
- ◇ Create a CAFR guide

Accomplishments—Auditor

Canyon County Auditor Team



At the start of fiscal year 2019 two employees retired with over 80 years of combined service. Three new employees were hired at that time. We have continued to provide high quality work and meet deadlines while continually cross-training office duties.

Canyon County's Budget Book



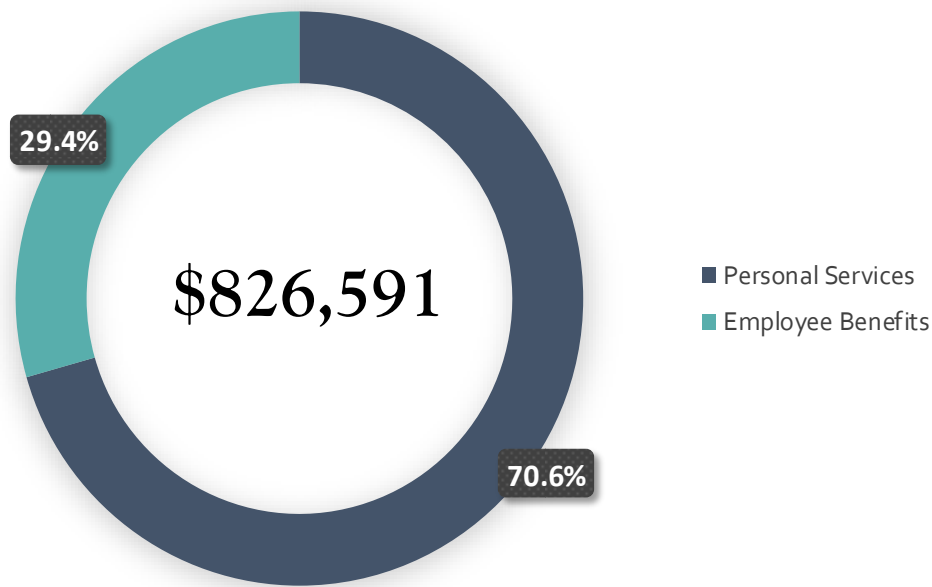
With the support of County offices and departments, the County's first budget book was created in order to improve transparency and overall presentation of the County's annual budget. The book is nearly 300 pages and includes office and department duties, accomplishments with pictures, goals, capital projects and budget information as well as prior year history. The book has many graphs, statistics and informational data. It is structured to provide both high-level summary and line item detail on Canyon County's operations and how the County strives to serve the community.

FY 20 Wages & Benefits—Auditor



The total budgeted wages and benefits for the auditor department is \$826,591. This is a 2.8% decrease to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	461,475	502,565	236,555	571,117	583,425	2.2%
Employee Benefits	162,182	188,938	83,201	232,721	243,166	4.5%
TOTAL	\$ 623,656	\$ 691,503	\$ 319,757	\$ 803,838	\$ 826,591	2.8%

Employee Positions (Full-time)	10	10	10	10	10
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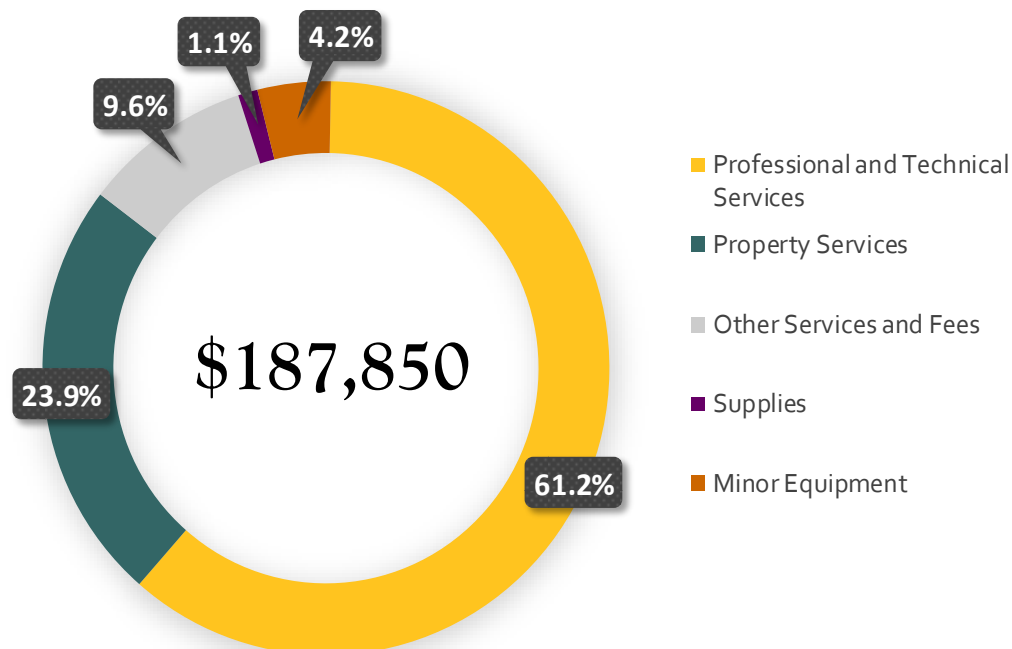
FY20 Other Operating Expenditures—Auditor



The total budgeted other operating expenditures for the auditor department is \$187,850. This is a 0.7% Increase to the prior fiscal year's budget.

The decrease in minor equipment expenditure type is mostly due to a decrease in budgeted amounts for computer equipment.

The increase in capital outlay expenditure type is due to budgeted amounts to purchase a new copier.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	97,820	98,111	44,400	115,000	110,000	-4.3%
Property Services	36,873	38,869	11,771	41,000	43,000	4.9%
Other Services and Fees	10,344	13,892	4,364	17,100	17,350	1.5%
Supplies	1,247	1,857	1,223	2,000	2,000	0.0%
Minor Equipment	3,337	5,708	4,883	11,500	7,500	-34.8%
Capital Outlay	38,891	-	-	-	8,000	N/A
TOTAL	\$ 188,513	\$ 158,435	\$ 66,641	\$ 186,600	\$ 187,850	0.7%

Capital Highlights—Auditor

PRIORITY RATING: II — Essential (Should-do)	PROJECT TITLE: New Multi-function Copier	ESTIMATED COST \$8,000
PROJECT DESCRIPTION: At the recommendation of the information technology department, we are budgeting amounts for a new copier.		

FY20 Major Budget Changes Recap—Auditor

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes in wages and benefits: ~ Continued implementation of the County Compensation Plan	+ \$22,752
Capital Outlay ~ Increase due to budgeted amounts to purchase a new copier	+ \$8,000

CANYON COUNTY AUDITOR



Serving all of Canyon County in an efficient, accurate and friendly manner.

CANYON COUNTY COURT OPERATIONS



◇ COURT OPERATIONS

Processing and maintenance of all court case filings, traffic ticket processing, court administration, and in-court judicial support.

More information regarding each department are listed on the following pages.



ACCOMPLISHMENTS

- ◇ Our clerks receive an average of 60,000 phone calls per year.
- ◇ We have continued to provide support to the public, law enforcement, judges, courts, and several others despite being under-staffed. We have worked overtime and shifted duties around in order to ensure we meet deadlines and provide sufficient coverage and support.
- ◇ Our offices have been able to adapt to the new processes and technologies that have been mandated by the State of Idaho .
- ◇ Our Deputy Clerk Raena Bull was recently awarded with one of Idaho's top judiciary service awards—the Douglas D. Kramer Award.
- ◇ We welcomed, assisted, and supported 3 new Magistrate judges within this last year.
- ◇ Implemented Employee of the Month, Employee of the Year, and Supervisor of the Year.
- ◇ Implemented annual Service Awards recognizing length of service and outstanding service.
- ◇ Implemented a Quarterly Newsletter that encompasses changes within the courts as well as new hires, employee of the month, community accomplishments, etc.

GOALS

- ◇ Our major goal is to ensure all staff are cross-trained within each office. Because we are short-staffed, it is essential that there are those in the office to sufficiently cover and complete the duties necessary in the event that an employee takes their sick or vacation leave.
- ◇ Digitize all physical files into Odyssey and LaserFiche
- ◇ For the criminal clerk office, we would like to reinstate a flex-time program.
- ◇ We would like to catch-up on criminal inactivity dismissals as well as processing old packets of court exhibits. Due to limited staffing, we have fallen behind on these duties.

Court Operations Departments

◇ Criminal Clerks

We enter all case information into the court tracking system (Odyssey), balance cash tills daily, process mail, and process collection payments weekly. We handle 8 different case types and assist the public, attorneys, law enforcement, and others. Our department opens over 25,000 cases per year which include infractions, misdemeanors, and felonies. We also process around 4,500 court filings on a monthly basis and collect on an average of \$6.9 Million dollars in Fines and fees each year.

◇ Court's Finance

The Court's financial team supervises all financial activity throughout the courts as well as working directly with the Auditor and Treasurer's offices to maintain accurate deposits and accounting. They process all court related fees within the courts, Misdemeanor Probation and Community Service as well as assist all court users with any financial questions and/or issues. We process approximately \$817,000 of taxes that are intercepted yearly to pay defendant's fines & court costs as well as processing approximately \$448,000 of yearly fines/fees when collected by the court's collection agency.



◇ Civil Clerks

We handle 32 case types files, schedule hearings for court dockets and process paperwork that is sent from the Judges, secretaries & other departments, answer phone calls and assist attorneys and customers. We open over 13,000 cases per year in our office alone. On a daily average, we process anywhere from 100-300 orders which are then signed by one of the 12 judges.



◇ Administration Department

We provide daily clerical, secretarial, and office support for both district and magistrate courts. We recruit, interview, and hire new employees. We oversee over 80 employees and assist supervisors and leads with all employee evaluations. We are also the liaison between Supreme Court and our local courts. We assist other counties throughout the State when issues or questions arise with our Case Management System. We have been selected to be a part of specific committees to help provide insight on court procedures and policies.



◇ Court Administrative Specialists

We act as a liaison among various entities and we are a critical point of contact for attorneys and clerks. We monitor and direct incoming emails, phone calls, and mail deliveries. We prepare judges calendars, and prepare wedding certificates and arrangements. On an average day we receive nearly 90 calls, emails, or verbal requests. We schedule and process 10-15 hearings, review over 100 cases, and prepare 10-25 pages of judge calendars.



◇ **Court IT Administration**

We provide daily technical support for clerks, judges, and trial court administrators by working closely with the county IT department and the Idaho Supreme Court IT department. We support court staff who use Odyssey, File & Serve, and Outlook.



◇ **Court Support Clerks**

We manage all appeals and transcripts for court cases, scan court files into an electronic filing system (Odyssey) and maintain quality control, manage file record requests. In fiscal year 2018, we scanned in over 556,000 pages worth of court documents into Odyssey, and processed more than 7,000 copy requests.



◇ **Magistrate In-Court Clerks**

We provide in-court support services for 7 full time Magistrate Judges and 5 visiting Magistrate Judges. We keep record of and type minutes of Court proceedings, and schedule hearings as ordered in Court. Our office clerks process an average of 750 cases per week solely for our magistrate courts. In addition to those 750 cases, we also process several cases for another court we are assigned to cover.



◇ **District In-Court Clerks**

We provide in-court support services for 6 District Judges and multiple Senior/Visiting Judges, keep record of and type minutes of Court proceedings, schedule hearings, and process felony criminal judgements and pleadings. Our office clerks process an average of 250 cases per week and in addition, we process several cases for 3 other courts that we are assigned to cover.



◇ **Juvenile Justice Center Clerks**

We process court filings, provide in-court support services for Juvenile Justice Center cases, and assist the public, attorneys, and law enforcement. We handle 23 different case types. We also collect juvenile fines and fees, and maintain scheduling. We process all Child Protection, Guardianship/Conservatorship, Adoptions/Terminations and Juvenile cases as well as all Probate cases. We provide in-court support services for two full time Magistrate Judges. We schedule hearings for court dockets, process paperwork, answer phone calls and assist attorneys and customers. We maintain the reporting and compliance of all Guardianship/Conservatorship Annual reporting as required by State law.



Accomplishments—Court Operations

Employee Awards



In the past few fiscal years, we've implemented several awards to encourage and reward our outstanding staff. We've implemented an Employee of the Month, Employee of the Year, Supervisor of the Year, and Annual Service Awards recognizing an employees length of service and outstanding service.

Douglas D. Kramer Award



Canyon County Deputy Clerk Raena Bull was recently honored with one of Idaho's top judiciary service awards for 2018—the Douglas D. Kramer Award. The Kramer Award is awarded annually to the person who best exemplifies excellence in judicial administration through character and action.

Raena Bull has worked with Canyon County Courts since 1992 and currently serves as the Training and Development Manager. Over the past 4 years, she has helped in the implementation of the Odyssey Case Management System in counties throughout Idaho by providing training and assistance.

Pictured above left to right:

Kandice Taylor, Court Operations Manager; Denise Kennel, Director of Court Operations; Mike Bull, husband of Raena; Raena Bull, Court Training & Development Manager; The Honorable Susan E. Wiebe, Administrative District Judge for Third Judicial District; Chris Yamamoto, Canyon County Clerk.

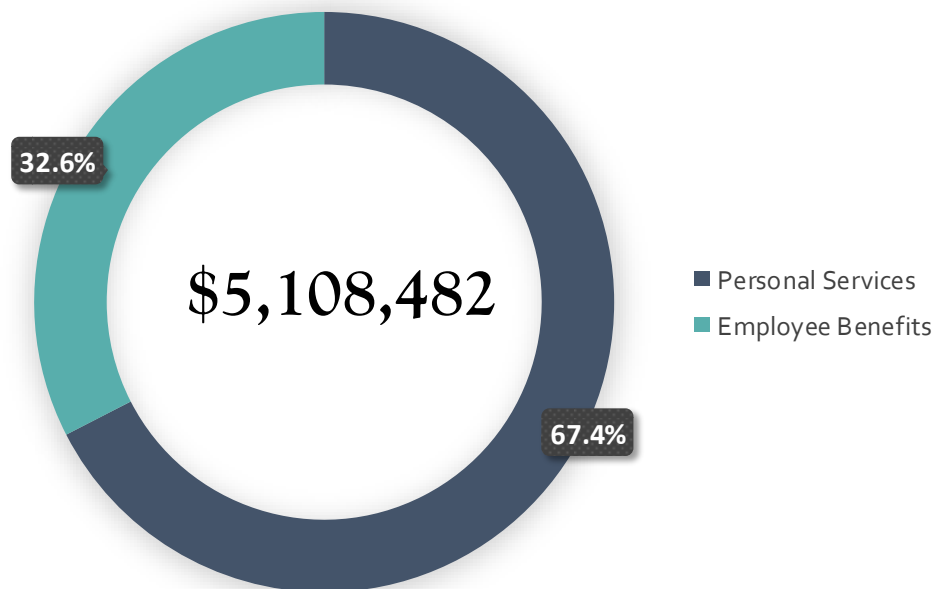
FY 20 Wages & Benefits—Court Operations



The total budgeted wages and benefits for the court operations department is \$5,108,482. This is a 11.9% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include amounts for 4 additional court clerk positions, continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

In October of 2017 Canyon County went to a new Court case management system, Odyssey (a paperless management system) that was implemented by the State. Over the last 2 years the Court Clerks have not asked for any new positions. With these last few years under our belt we know that our need for more positions is crucial to keep up with the growing caseloads and the continued service for our County. For fiscal year 2020, we are budgeting amounts for the addition of 4 court clerks.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	2,729,466	2,930,350	1,430,692	3,005,646	3,445,594	14.6%
Employee Benefits	1,380,376	1,443,304	701,622	1,558,143	1,662,888	6.7%
TOTAL	\$ 4,109,842	\$ 4,373,654	\$ 2,132,314	\$ 4,563,788	\$ 5,108,482	11.9%

Employee Positions (Full-time)	76	76	76	76	80
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FY 20 Other Operating Expenditures—Court Operations

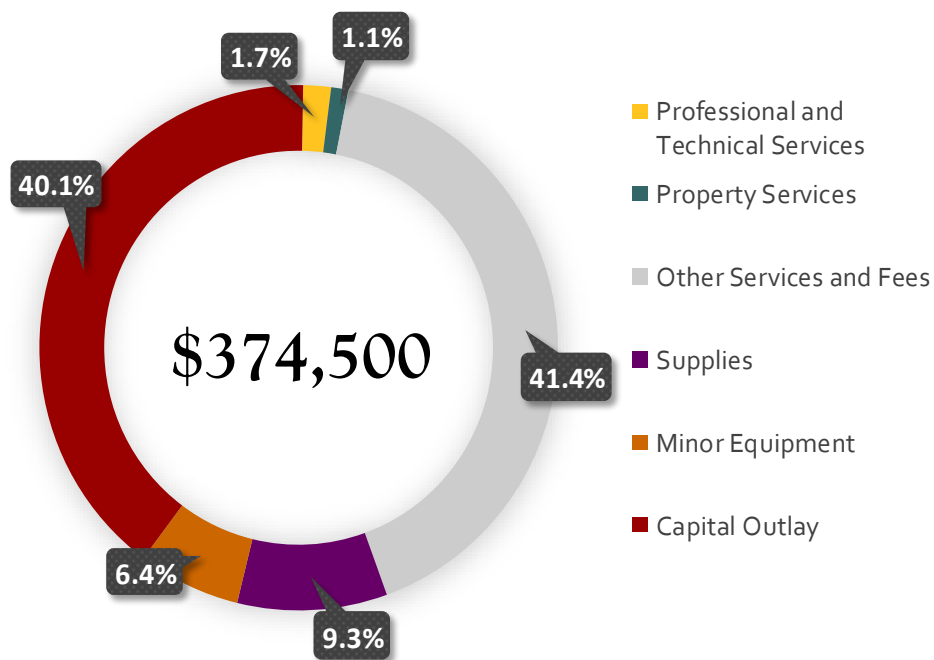


The total budgeted other operating expenditures for the court operations department is \$374,500. This is a 6.9% increase to the prior fiscal year's budget.

The decrease in professional and technical services expenditure type is due to a budgeted decrease in miscellaneous personal services.


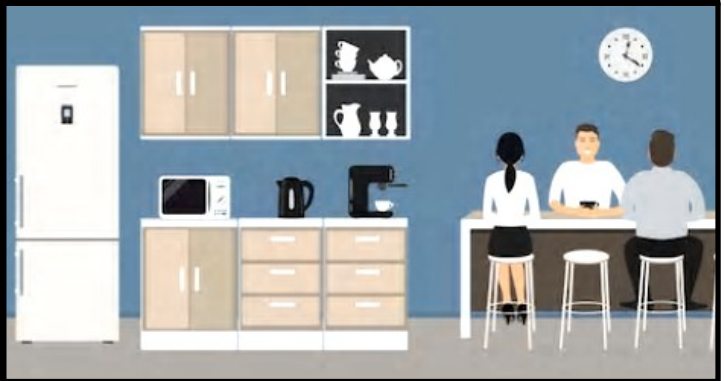
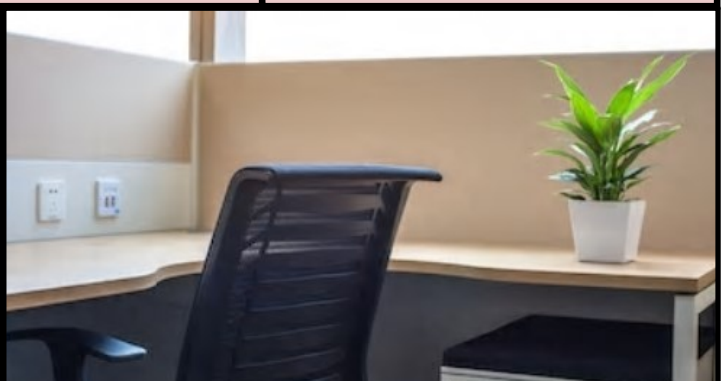
The increase in other services and fees expenditure type is mainly due to budgeted increases to mileage, hotel, and interpreter fee expenditures.

The increase in minor equipment and capital outlay expenditure types are due to increased budgets for small office equipment and budgeted amounts for demolition, remodeling, and workstations.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	82,904	81,888	2,076	164,500	6,500	-96.0%
Property Services	1,879	3,020	-	4,000	4,000	0.0%
Other Services and Fees	11,804	101,167	63,998	131,800	155,000	17.6%
Supplies	33,802	27,840	8,835	30,000	35,000	16.7%
Minor Equipment	28,525	15,918	14,014	20,000	24,000	20.0%
Capital Outlay	14,976	-	-	-	150,000	N/A
TOTAL	\$ 173,890	\$ 229,833	\$ 88,922	\$ 350,300	\$ 374,500	6.9%

FY 20 Capital Highlights—Court Operations

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Demolition of Vault	ESTIMATED COST \$130,000
PROJECT DESCRIPTION: Demolition of vault to add space for employee breaks and lunches. Current break room only accommodates 4-6 people at a time. In addition to a more functional break room, one office could be created.		
PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Remodel of Breakroom	ESTIMATED COST \$10,000
PROJECT DESCRIPTION: Remodel of the expanded breakroom for functionality of cupboards and counters to accommodate over 40 employees.		
PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Remodel Magistrate In-Court Clerks Office	ESTIMATED COST \$10,000
PROJECT DESCRIPTION: Moving doorway to make room for additional employees with counters and addition of 2 moveable work stations.		

FY 20 Major Budget Changes Recap—Court Operations

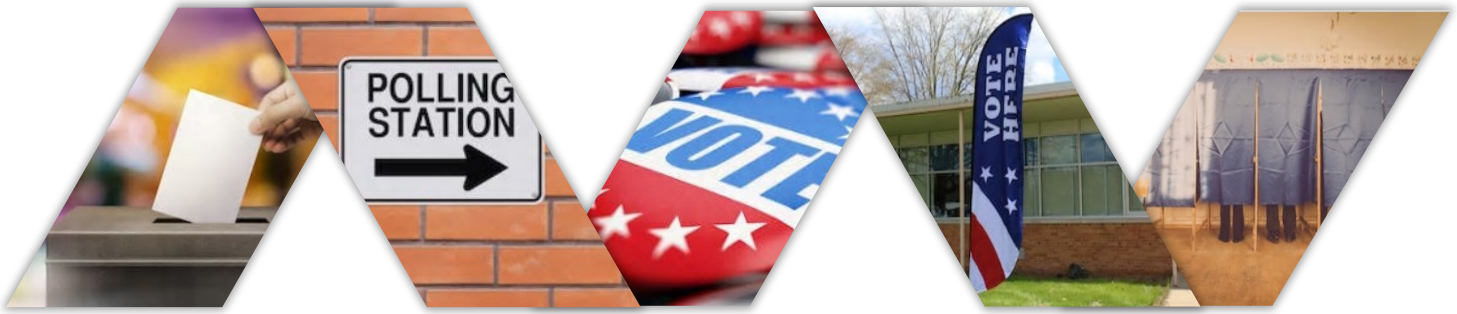
MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes in wages and benefits: ~ 4 new court clerks: Salaries: \$155,527 (for all 4) Benefits: \$83,821 (for all 4) ~ Transfer in 3 employees from the Trial Court Administrators budget ~ Continued implementation of the County Compensation Plan	+ \$544,694
Professional and technical services ~ Decrease is due to miscellaneous personal services decrease	- \$158,000
Capital Outlay Increases are due to demolitions, remodels, and work stations	+ \$150,000

CANYON COUNTY COURT OPERATIONS



Our department works very hard to provide great customer service and assistance to anyone who walks through our doors. Most people who come to the courts are not dealing with the greatest of situations. We try to make it a little easier by providing them with as much information as possible so that they can understand the court process and hopefully leave our office feeling more at ease than how they felt initially. Other people who come to the courts may be dealing with an exciting time in their life, such as adoption or surrogacy. Knowing that we have the ability to help all sorts of people in their different walks in life help remind us that our job is also rewarding. When we are not directly working with our customers or assisting judges, attorney's or law enforcement, we are working behind the scenes to ensure accurate and timely information is stored securely for our Courts.

CANYON COUNTY ELECTIONS



- ◇ The Canyon County Elections Office is responsible for conducting and administering all Federal, State, County, City and Taxing District Elections in Canyon County.
- ◇ The elections office operates early voting and vote-by-mail programs.
- ◇ Working closely with community partners, the elections team diligently acquires polling locations that are secure, centrally located and have sufficient capacity to successfully hold an election.
- ◇ We provide voter registration services and maintain an up to date database of all Canyon County registered voters.
- ◇ The elections team ensures that all legal requirements pertaining to elections are complied with including proper notification of election dates, ballot measures and voting locations.
- ◇ The elections office places a high priority on a properly trained poll worker staff and actively works to ensure poll workers are educated on current election laws and practices and prepared to capably manage election day activities.

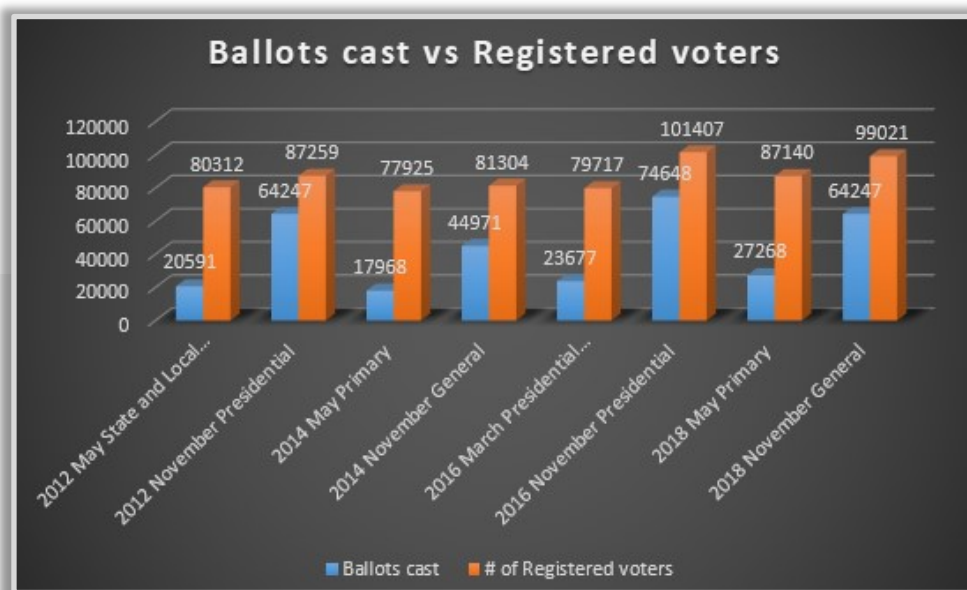
ACCOMPLISHMENTS

- ◇ The elections office successfully completed a recount of the March 2019 Vallivue School District Bond measure with the recount producing the same results as tallied on election night.
- ◇ We participated in the first Idaho Association of Clerks and Records conference held in Boise in January 2019.
- ◇ Successfully administered the March 2019 election for the Vallivue, Kuna and Wilder School Districts operating 31 precincts and counting 2,929 ballots.
- ◇ Capably completed the May 2019 election for the Kuna Library, Kuna Fire, Golden Gate Highway and Canyon County taxing districts counting 15,489 ballots and managing 64 precincts

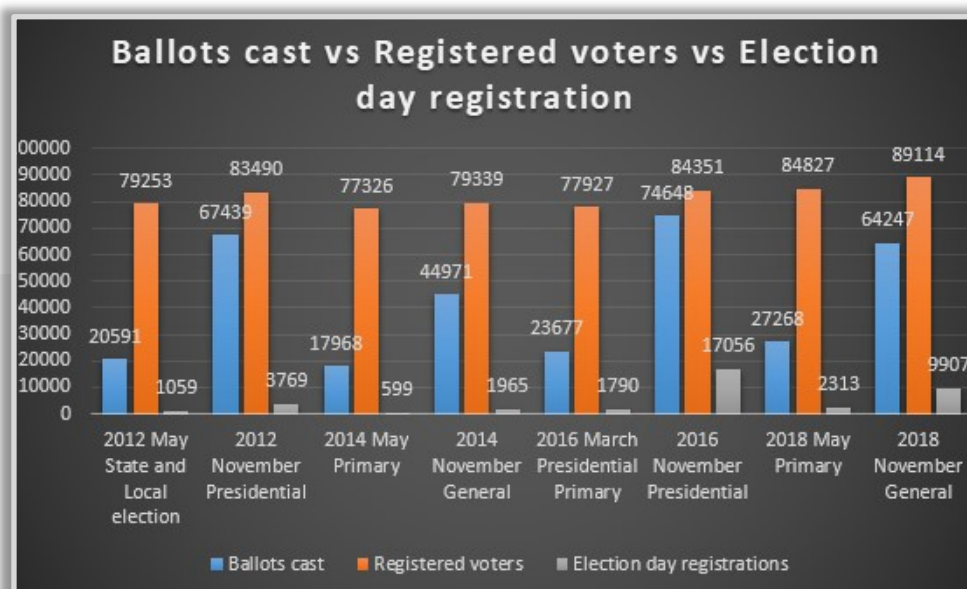
GOALS

- ◇ The elections office will continue working with community partners and elected officials to ensure safe, secure and convenient polling locations are provide to the voting public.
- ◇ Poll worker training and education will continue providing hands-on learning opportunities to ensure voters receive reliable service and support.
- ◇ Transition election processes to a more automated procedure with innovative and leading-edge technology.

Accomplishments—Elections



Ballots cast as a percentage of registered voters varies widely by the type of election and interest in the matters being voted upon. With current technology and voting tabulation methods ballots must be pre-printed and pre-ordered. Elections office personnel work earnestly to reasonably estimate ballot needs and strive to order an appropriate amount of ballots while ensuring we avoid a shortage of ballots.



Election day registrations further complicate the ballot estimating and ordering process. Election day registrations vary widely between elections and also fluctuate between precincts being influenced by factors such as population growth. The county experienced an unprecedented amount of election day registrations in the November 2016 presidential election.

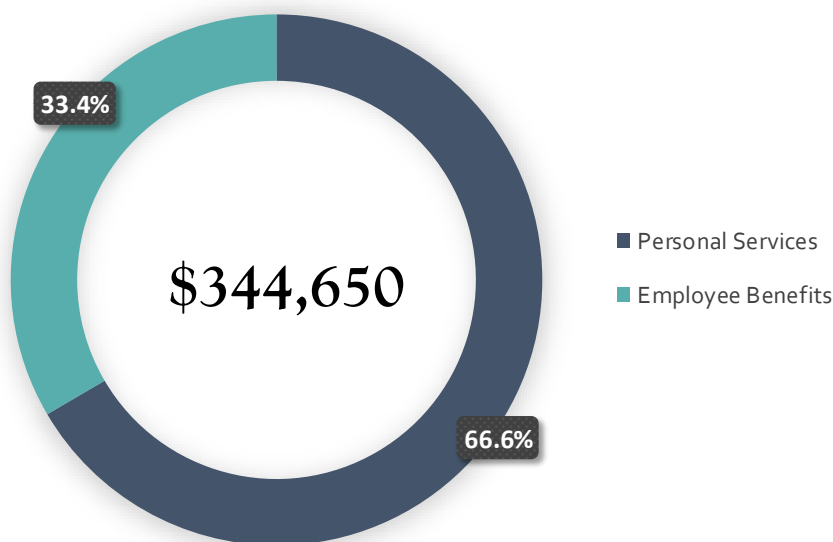
FY 20 Wages & Benefits—Elections



The total budgeted wages and benefits for the elections department is \$344,650. This is a 8.6% decrease to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

The decrease in both personal services and employee benefits are reflective of staffing changes that occurred throughout fiscal year 2019. For fiscal year 2020, wages and benefits have been budgeted for with the staffing changes accounted for appropriately.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	214,086	208,755	135,663	236,803	229,373	-3.1%
Employee Benefits	103,986	100,802	56,447	140,252	115,277	-17.8%
TOTAL	\$ 318,072	\$ 309,557	\$ 192,110	\$ 377,056	\$ 344,650	-8.6%

Employee Positions (Full-time)	6	6	6	6	6
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FY 20 Other Operating Expenditures & Revenue—Elections

Other Operating Expenditures

The total budgeted other operating expenditures for the elections department is \$472,700. This is a 31% increase to the prior fiscal year's budget.

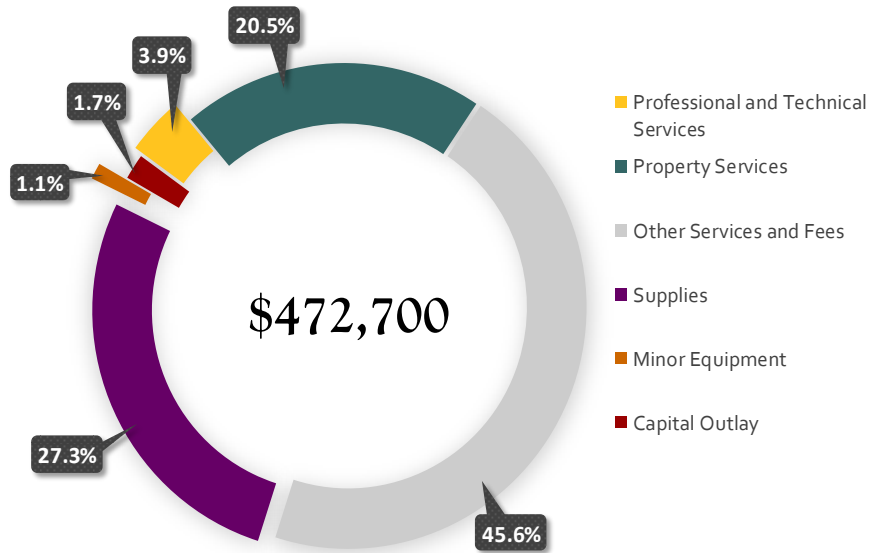
Decreases to the professional and technical services expenditure type are due to decreases to miscellaneous professional services.

Increases in property services expenditure type are largely due to service contracts and polling place expenditures.

Increases in supplies expenditure type are due to increases in election supplies and election ballots.

The decrease in minor equipment is due to decreases to budgeted amounts for computer software which is not needed for fiscal year 2020.

The increase in capital outlay is due to amounts budgeted for a multi-function copier.




Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	6,378	40,784	13,450	24,950	18,450	-26.1%
Property Services	29,500	46,363	28,273	47,500	96,800	103.8%
Other Services and Fees	172,619	147,859	100,327	183,750	215,350	17.2%
Supplies	68,788	56,215	72,761	92,000	129,000	40.2%
Minor Equipment	1,338	2,395	4,879	12,700	5,100	-59.8%
Capital Outlay	-	-	-	-	8,000	N/A
TOTAL	\$ 278,622	\$ 293,615	\$ 219,690	\$ 360,900	\$ 472,700	31.0%

Revenues

The total budgeted revenues for the elections department is \$375,000. This is a 7.1% increase to the prior fiscal year's budget.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	342,044	353,232	185,247	350,000	375,000	7.1%
Charges for services	-	200	-	-	-	0.0%
Miscellaneous	-	44	-	-	-	0.0%
TOTAL	\$ 342,044	\$ 353,476	\$ 185,247	\$ 350,000	\$ 375,000	7.1%

FY 20 Capital Highlights—Elections

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (Should-do)	New Copier	\$8,000
PROJECT DESCRIPTION: At the recommendation of the information technology department, we are budgeting amounts for a new copier.		

FY 20 Major Budget Changes Recap—Elections

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes in wages and benefits ~ Decrease due to staffing changes ~ Continued implementation of the County Compensation Plan	- \$32,406
Professional and technical services ~ Decrease in miscellaneous professional services	- \$6,500
Property Services Expenditures ~ Increase mostly due to budgeted increases in service contracts	+ \$49,300
Supplies Expenditures ~ Increase mostly due to election supplies and election ballots	+ \$37,000
Minor equipment ~ Decrease is due to decreases to budgeted amounts for computer software which are not needed for fiscal year 2020	- \$7,600
Capital Outlay ~ Increase in due to budgeted amounts for a new copier	+ \$8,000

CANYON COUNTY ELECTIONS



Serving all of Canyon County in an efficient, accurate and friendly manner.

CANYON COUNTY INDIGENT



◇ MEDICAL EXPENSE ASSISTANCE

For patients whose Medicaid eligibility has been denied, applications are submitted to our department for review, investigated, and presented to the Board of County Commissioners for a decision. A portion of these costs are reimbursed by the Idaho Catastrophic Health Care Cost Program and are carefully monitored.

◇ INVOLUNTARY MENTAL HOLD PAYMENTS

Medical facilities who hold patients who are deemed a danger to themselves or others require reimbursement. Canyon county residency and resources are verified prior to reimbursements to the medical facilities using the Medicaid fee schedule. We process nearly 1,100 mental holds every year.

◇ CREMATION AND BURIALS EXPENSE ASSISTANCE

Applications for assistance with cremation or burial expenditures are received and investigated.

◇ COUNTY FINANCIAL RECOVERY

Indigent services is currently overseeing 1,145 approved cases, seeking reimbursement on behalf of the County. Monthly statements are mailed to each Applicant and daily payments are received for reimbursement. Our office coordinates with the Collection Bureau Incorporated (CBI) to assist in collecting amounts owed to the County.

ACCOMPLISHMENTS

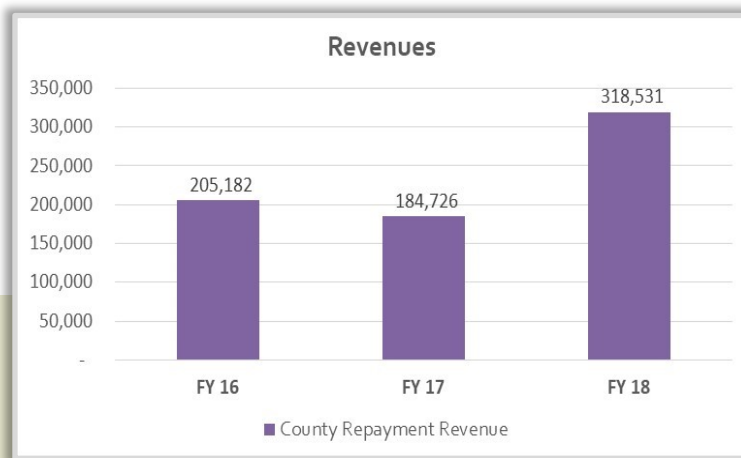
- ◇ Working with a very ill population, both physically and mentally, guiding them through a difficult process. During the investigation of a case, our office will directly or indirectly assist the Applicant with applying for or receiving other resources and benefits such as disability and retroactive Medicaid.
- ◇ Coordinated with IT to develop and implement our document management software to digitize all paper files.
- ◇ Our office seeks reimbursement on each approved case and processes those payments on behalf of the County and the Catastrophic Health Care Cost Program (CAT). Methods for fund recovery have proved successful.

GOALS

- ◇ Observe the effects of Medicaid expansion and adjust work flow and duties accordingly
- ◇ Scan all approved cases into our document management software and work with IT in developing a retention module for the deletion of all closed files after 5 years.
- ◇ Review all reimbursement cases to adjust status. Coordinate with CBI in locating Applicants to update case status.
- ◇ Coordinate with the prosecuting attorney's office to develop HIPAA guidelines specific to our office.

Accomplishments—Indigent

Fund Recovery Methods Successful

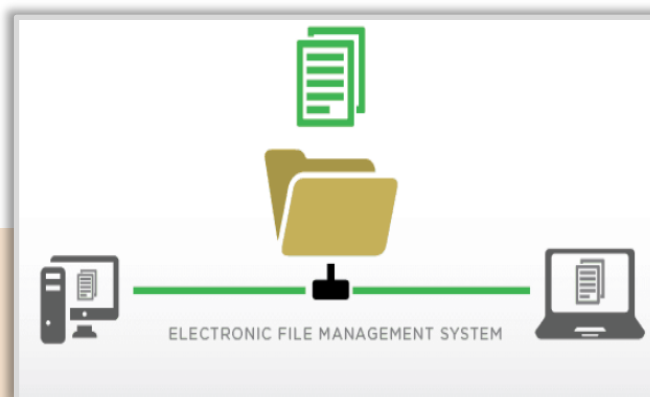


County revenues has steadily increased in the past few years. There are 1,145 cases being monitored for payment.

Methods of recovering funds include the following:

- Mailing monthly reimbursement statements
- Coordinating with local banks and the Applicants for the payoff of a lien through the sale of a home
- Pursuing and monitoring probate claims
- Submitting requests for unclaimed property

Document Management Paper File Digitization



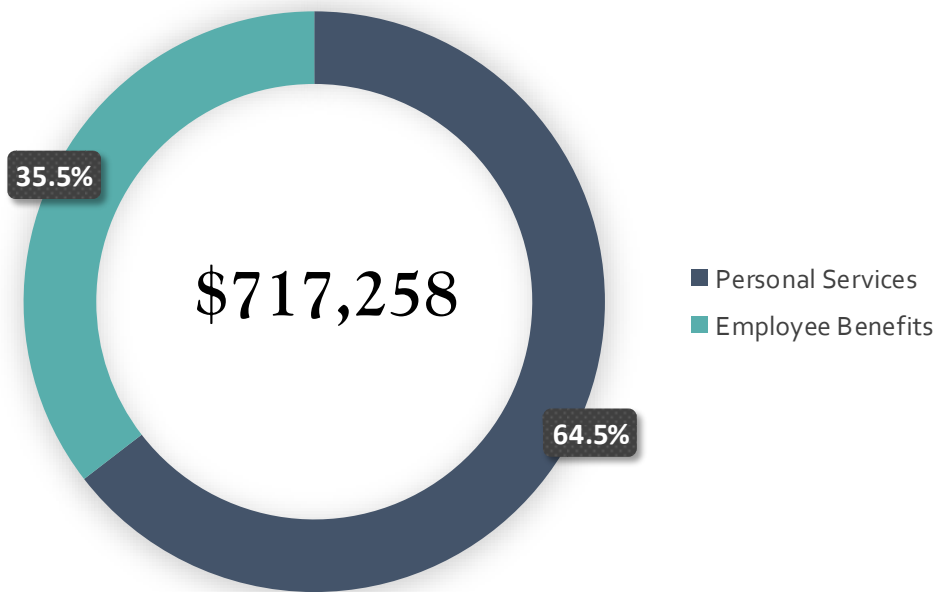
During fiscal year 2019, our office coordinated with IT to develop and implement a document management software to digitize all paper files. All medical and cremation cases are fully digitized, eliminated the need to retain a physical file once approved or closed. The closed files for 2014 and 2015, housed at the warehouse, will be destroyed by 2021. By 2024, all physical files housed in the jail annex will have reached their 5 year retention requirement and will be destroyed. The software will remain the primary database for storage of indigent files. With the implementation, numerous internal processes also changed. The indigent office trained on the new processes and has incorporated them with little to no issue.

FY 20 Wages & Benefits—Indigent



The total budgeted wages and benefits for the indigent department is \$717,258. This is a 4.9% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



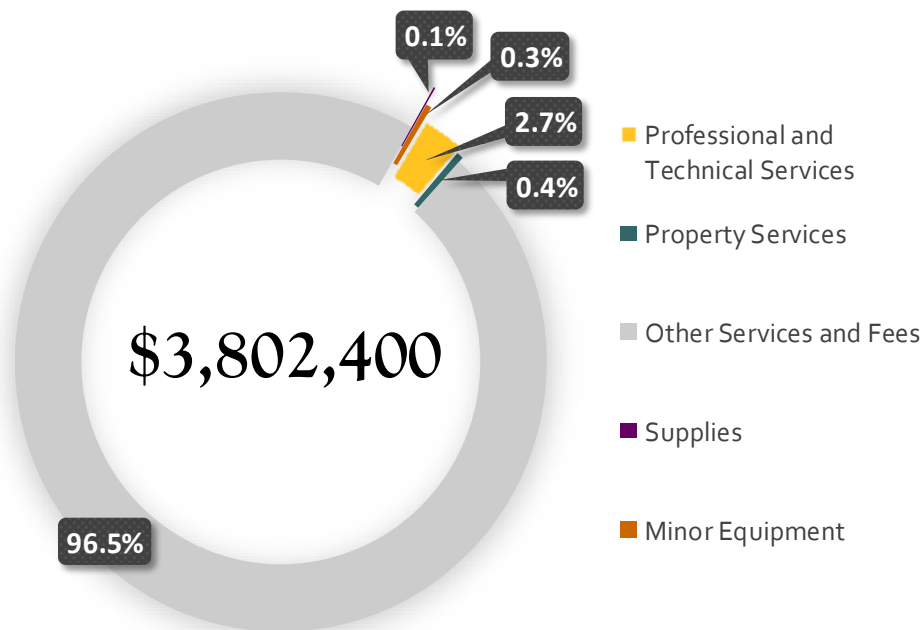
Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	390,349	418,214	212,102	438,004	462,948	5.7%
Employee Benefits	215,263	234,254	114,630	245,832	254,310	3.4%
TOTAL	\$ 605,612	\$ 652,468	\$ 326,732	\$ 683,837	\$ 717,258	4.9%
Employee Positions (Full-time)	12	12	12	12	12	

FY 20 Other Operating Expenditures—Indigent



The total budgeted other operating expenditures for the indigent department is \$3,802,400. This is a 9.8% decrease to the prior fiscal year's budget.

This year has a potential for significant changes in operating expenditures and activities. Medicaid expansion is scheduled to go into effect on 1/1/2020, which is after the County's fiscal year begins. The County is currently experiencing a slight decrease in applications. Until Medicaid expansion is underway, we will not know the full extent of its effect.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	85,386	82,158	49,357	101,500	101,500	0.0%
Property Services	13,119	25,181	1,332	15,800	15,800	0.0%
Other Services and Fees	3,057,828	3,180,013	1,083,188	4,073,500	3,668,500	-9.9%
Supplies	3,410	2,548	1,011	3,700	3,600	-2.7%
Minor Equipment	3,374	7,463	7,827	13,000	13,000	0.0%
Capital Outlay	7,488	-	8,180	8,000	-	-100.0%
TOTAL	\$ 3,170,605	\$ 3,297,365	\$ 1,150,895	\$ 4,215,500	\$ 3,802,400	-9.8%

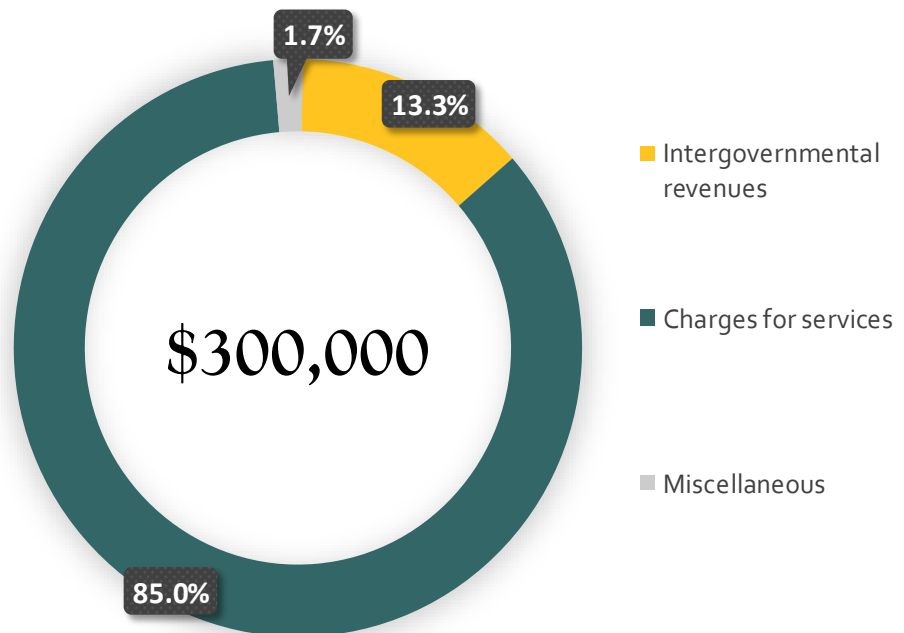
FY 20 Revenues—Indigent



The total budgeted revenues for the indigent department is \$300,000. This is a 1.7% increase to the prior fiscal year's budget.

Our revenues mostly come from direct reimbursements from Applications. Other revenues come from subrogation (payment from a 3rd party resource such as auto insurance or a personal injury lawsuit), unclaimed property held by the State, payoffs or sale of property, probate, or refunds from medical providers who ended up receiving payments from another source.

In past years, Indigent Services introduced several methods to increase reimbursements received. In 2016, we began mailing quarterly statements to Applicants to request payments toward their debt. In 2017, we introduced online payments to provide an alternative and convenient method for payment. In our most recent fiscal year (2018), we partnered with Collection Bureau Incorporated (CBI) to assist with the collection of debt. A search database was also introduced to assist with locating Applicants. All of these factors initially had an impact to boost revenue. So far, in fiscal year 2019, there are no new processes or outside influences to create an additional increase or bump in revenue.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	33,806	39,461	15,656	40,000	40,000	0.0%
Charges for services	184,726	318,531	125,869	250,000	255,000	2.0%
Miscellaneous	3,606	243	-	5,000	5,000	0.0%
TOTAL	\$ 222,138	\$ 358,235	\$ 141,525	\$ 295,000	\$ 300,000	1.7%

FY 20 Major Budget Changes Recap—Indigent

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits</p> <p>~ Continued implementation of the County Compensation Plan</p>	+ \$33,421
<p>Other services and fees</p> <p>The amount budgeted for involuntary mental commitments has decreased \$400,000 from fiscal year 2019. Year over year involuntary mental commitment spending is down 6% and we are trying to accurately align budget and actuals.</p>	- \$405,000

CANYON COUNTY INDIGENT



Serving all of Canyon County in an efficient, accurate and friendly manner.

CANYON COUNTY RECORDER



◇ RECORDING DOCUMENTS

Record deeds, mortgages, liens, probate, surveys and many more. Recording documents allows the public and other county offices to view documents and records as far back as 1864.

◇ MARRIAGE LICENSES

Issue and record marriage licenses. Send marriage licenses to the Bureau of Vital Statistics. Offer certified copies to assist with changing names or getting a Star Card with Idaho driver's license offices.

◇ ALCOHOL BEVERAGE LICENSES & CATERING PERMITS

Accept alcohol license applications in accordance with county and state law and return completed license

◇ PASSPORTS

Accept passport applications and forward to the passports regional facility

ACCOMPLISHMENTS

- ◇ Completed annual training on accepting passports for 6 agents
- ◇ In one day accepted and executed 90 passport applications
- ◇ In one day issued 21 marriage licenses

GOALS

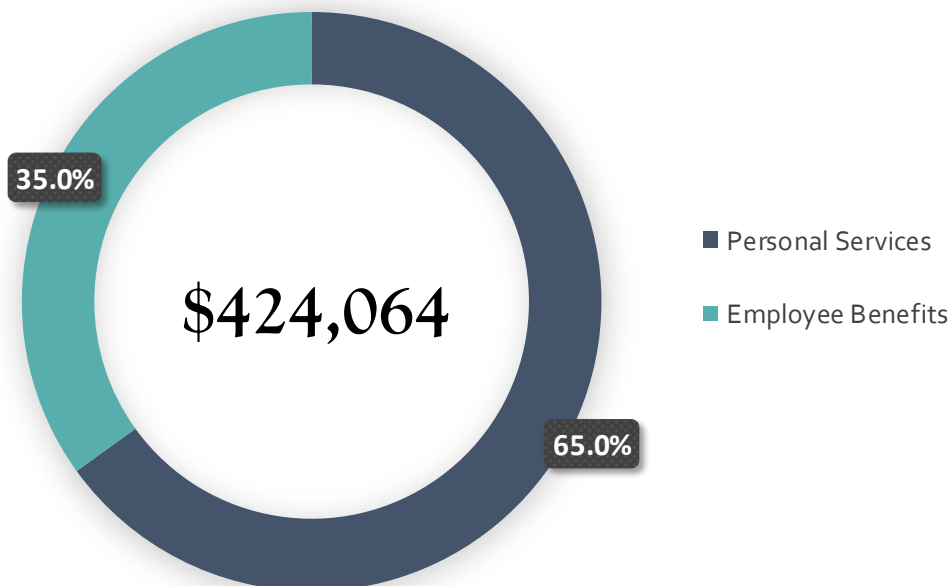
- ◇ We would like to convert roll film, microfilm, microfiche and aperture cards to electronic format. This will help with finding documents quickly. It would also give us a back-up copy of these records.
- ◇ Organize the recorder's vault area so that there is no wasted space. This will make room for future plats and surveys which are stored on top of counters.
- ◇ To provide watermarked electronic copies of documents that are on the Canyon County website which can be viewed from any electronic device

FY 20 Wages & Benefits—Recorder



The total budgeted wages and benefits for the recorder department is \$424,064. This is a 5.2% increase to the prior fiscal year's budget.

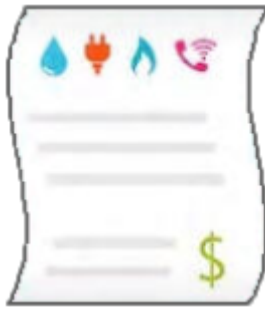
Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	210,158	207,564	114,992	278,003	275,842	-0.8%
Employee Benefits	104,621	98,051	56,916	124,934	148,222	18.6%
TOTAL	\$ 314,779	\$ 305,616	\$ 171,908	\$ 402,937	\$ 424,064	5.2%

Employee Positions (Full-time)	6	6	7	7	7
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FY 20 Other Operating Expenditures—Recorder

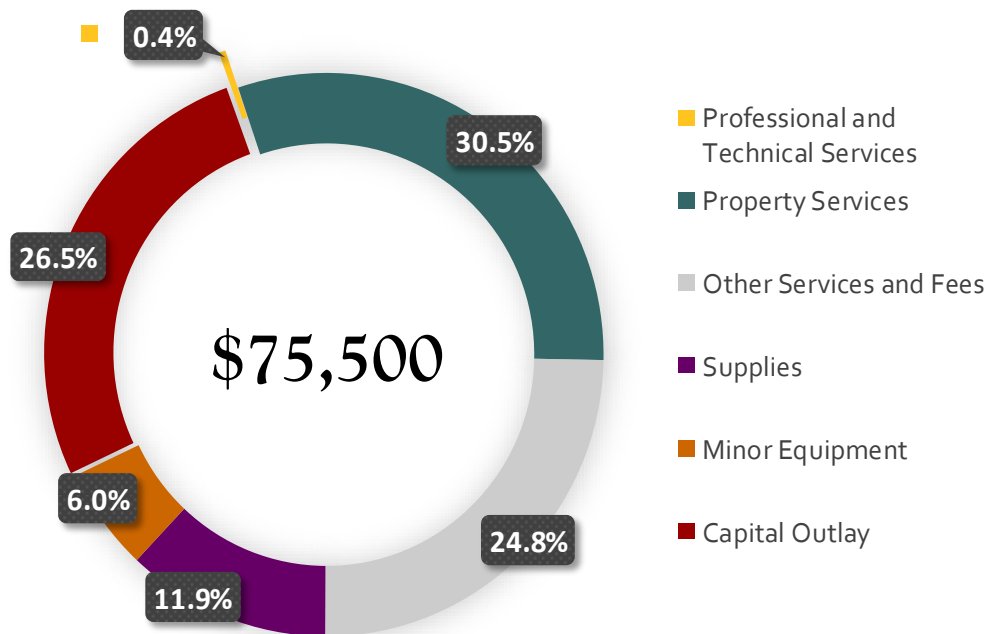


The total budgeted other operating expenditures for the recorder department is \$75,500. This is a 26.7% increase to the prior fiscal year's budget.

The increase in supplies expenditure type is due to increases in budgeted amounts for building supplies & materials expenditures.


The decrease in minor equipment expenditure type is due to a reduction in budgeted amounts for computer equipment.


The increase in capital outlay expenditure type is due to a budgeted increase for a new copier and microfilm scanner.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	240	252	120	300	300	0.0%
Property Services	19,760	19,735	19,175	23,500	23,000	-2.1%
Other Services and Fees	14,792	15,520	4,862	18,800	18,700	-0.5%
Supplies	14,001	3,050	545	4,000	9,000	125.0%
Minor Equipment	-	674	12,373	13,000	4,500	-65.4%
Capital Outlay	7,963	-	-	-	20,000	N/A
TOTAL	\$ 56,756	\$ 39,231	\$ 37,076	\$ 59,600	\$ 75,500	26.7%

Capital Highlights—Recorder

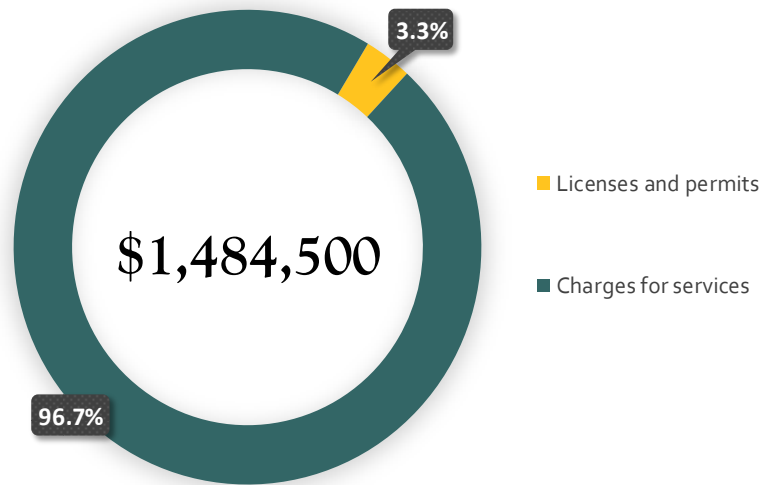
PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (Should-do)	New Copier	\$8,000
PROJECT DESCRIPTION: At the recommendation of the information technology department, we are budgeting amounts for a new copier.		

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (Should-do)	Recorder Office Equipment	\$12,000
PROJECT DESCRIPTION: Machinery equipment used to view Roll film, Microfilms, Microfiche or Aperture cards. Machinery of this type is the only kind here at the county and would not only be used by our office but also the Assessors, Courts and Sheriff's office. Our older model is still using FireWire which is known to be inconsistent and is becoming increasingly harder to replace. Our current machine is estimated to continue working for the next five years while the new machine should last for about 15 -16 years.		

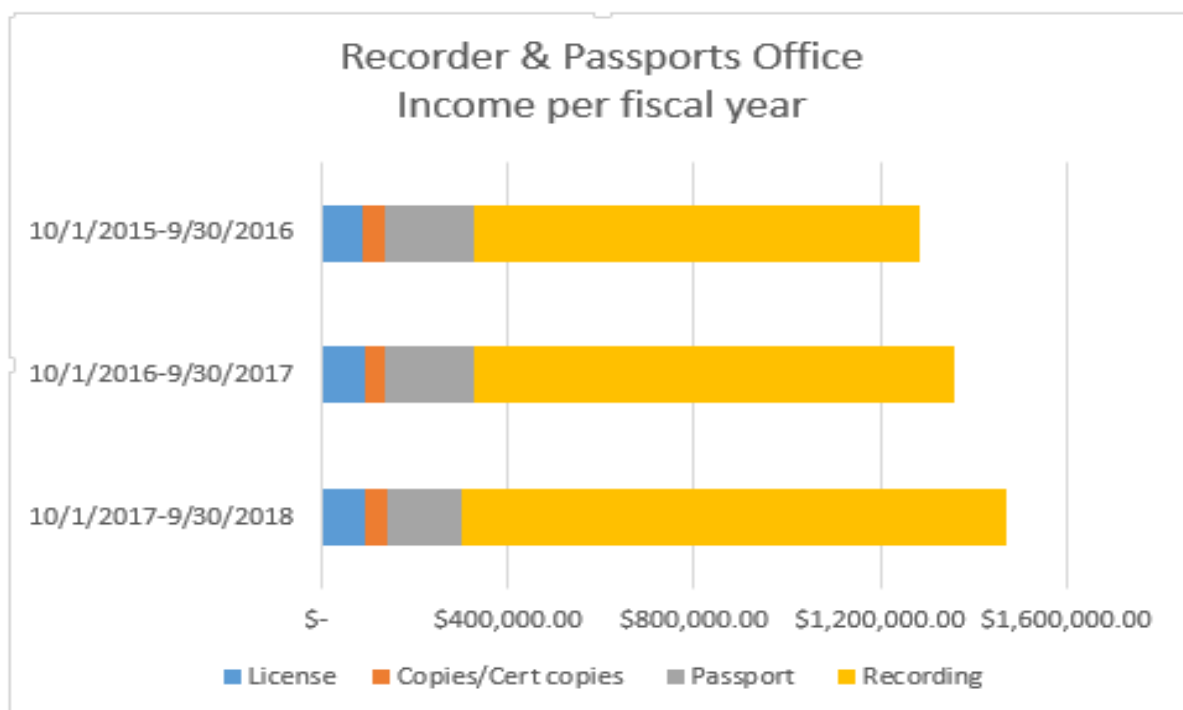
FY 20 Revenues—Recorder



The total budgeted revenues for the recorder department is \$1,484,500. This is a 5.9% increase to the prior fiscal year's budget.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Licenses and permits	49,020	50,373	2,080	47,000	49,500	5.3%
Charges for services	1,289,075	1,403,301	694,019	1,355,000	1,435,000	5.9%
TOTAL	\$ 1,338,095	\$ 1,453,674	\$ 696,099	\$ 1,402,000	\$ 1,484,500	5.9%



FY 20 Major Budget Changes Recap—Recorder

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes in wages and benefits: ~ Continued implementation of the County Compensation Plan	+ \$21,127
Supplies Expenditures: ~ Increases due to budgeted amounts for building supplies & materials expenditures.	+ \$5,000
Minor Equipment Expenditures ~ Decrease due to reduction in budgeted amounts for computer equipment	- \$8,500
Capital Outlay Expenditures ~ Increase due to budgeted amounts for a new copier and microfilm scanner.	+ \$20,000

CANYON COUNTY RECORDER



Serving all of Canyon County in an efficient, accurate and friendly manner.



COUNTY CORONER

FISCAL YEAR 2020

BUDGET



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COUNTY CORONER



◇ DEATH CERTIFICATES

Determine and certify the cause and manner of death for cases under County jurisdiction

◇ AUTOPSY

Licensed physicians to aid in accurately and scientifically determining the cause of death

◇ FACILITY

The morgue consists of a large, main autopsy room with one working station. There are six individual coolers for body storage, and a second decomp room, with state of the art ventilation as well as another cooler for body storage.

ACCOMPLISHMENTS

- ◇ Due to substantial growth in the county population, the call volume our investigators handle has gone up 26.9% in the past 10 years. We've managed to keep up with these increases without additional staffing since 2007.
- ◇ Our office strives to assist families through the loss of their loved ones. We provide resource information and an open door policy that allows them to obtain their much needed answers to gain closure. The Coroner's Office has moved in a new direction. We are promoting an education platform to help prevent deaths in our county that are caused by suicide, high risk driving habits, and unsafe sleep environments for infants.

GOALS

- ◇ Primary goal is to become the most efficient, well trained staff that Canyon County has ever had. We want to continue providing uncompromising quality and professionalism in the services we perform.
- ◇ It is also our intent to ensure that every member of office to become ABMDI certified (American Board of Medicolegal Death Investigation).

County Coroner

Total Operating Expenditures Summary

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Coroner	545,721	582,437	262,044	587,182	720,188	22.7%
TOTAL	\$ 545,721	\$ 582,437	\$ 262,044	\$ 587,182	\$ 720,188	22.7%

County Coroner

Total Revenues Summary

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Coroner	-	7,549	12,905	-	-	0.0%
TOTAL	\$ -	\$ 7,549	\$ 12,905	\$ -	\$ -	0.0%

FY 20 Revenues



Our office holds an agreement for pathology services between Owyhee County and Canyon County. This agreement allows for compensation for each complete autopsy, limited autopsy, and each external forensic inspection.

Revenue may increase due to the population growth of Owyhee County. As of now, there is not a set budgeted amount for revenue due to the fact that every autopsy is determined on a case by case basis.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	-	7,400	12,905	-	-	0.0%
Miscellaneous	-	149	-	-	-	0.0%
TOTAL	\$ -	\$ 7,549	\$ 12,905	\$ -	\$ -	0.0%

FY 20 Wages & Benefits—Coroner

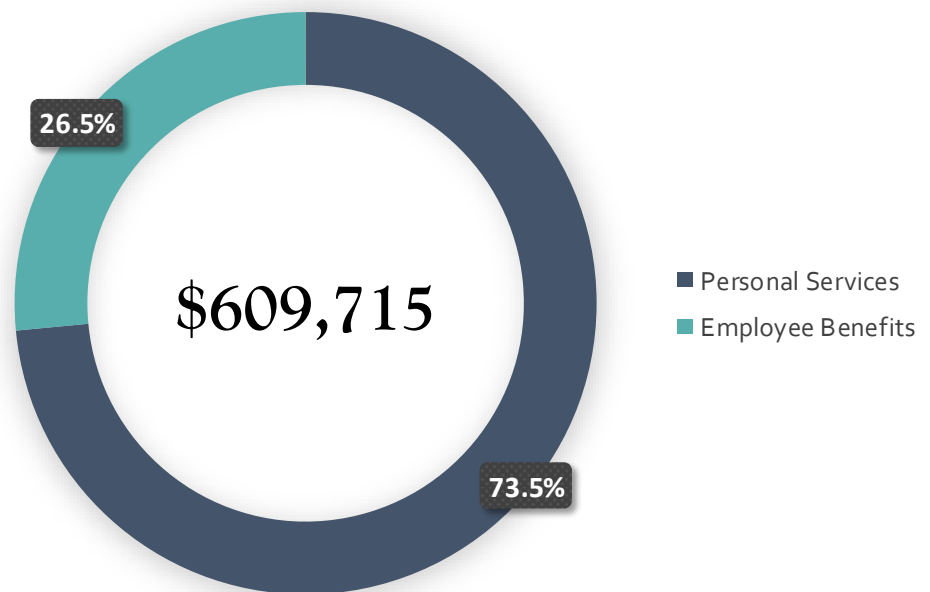


The total budgeted wages and benefits for the coroner department is \$609,715. This is a 14.2% increase to the prior fiscal year's budget.

Other changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee, budgeted amounts to add a Deputy Coroner and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

Our office currently employs three (3) full time investigators and a forensic pathologist in addition to the elected Coroner. Per statutory requirements, investigators must be available to respond to deaths within Canyon County on a 24/7/365 basis. With the current rotation schedule, investigators, including the elected Coroner, are required to be on call every fourth (4th) day and every fourth (4th) weekend. Two of our investigators are non-exempt employees and therefore accrue compensatory time, (at time and a half), for calls they respond to outside of normal work hours. Additionally, whenever vacation time or sick leave is needed, a portion of these are covered by the same non-exempt employees which accrues additional compensatory time that will need to be covered at a later date. Because the office has a limited staff, there is a constant issue of covering for the above mentioned time off without adding additional time to the books.

By adding an additional investigator (Deputy Coroner), the current 4 day rotation could be maintained freeing the elected Coroner to take care of administrative duties, attend meetings and trainings, as well as cover the call rotation for employees to use vacation and compensatory time off.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	355,640	369,571	176,045	375,637	448,139	19.3%
Employee Benefits	136,931	146,479	64,170	158,069	161,576	2.2%
TOTAL	\$ 492,570	\$ 516,050	\$ 240,215	\$ 533,707	\$ 609,715	14.2%

Employee Positions (Full-time)	5	5	5	5	6
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FY 20 Other Operating Expenditures—Coroner



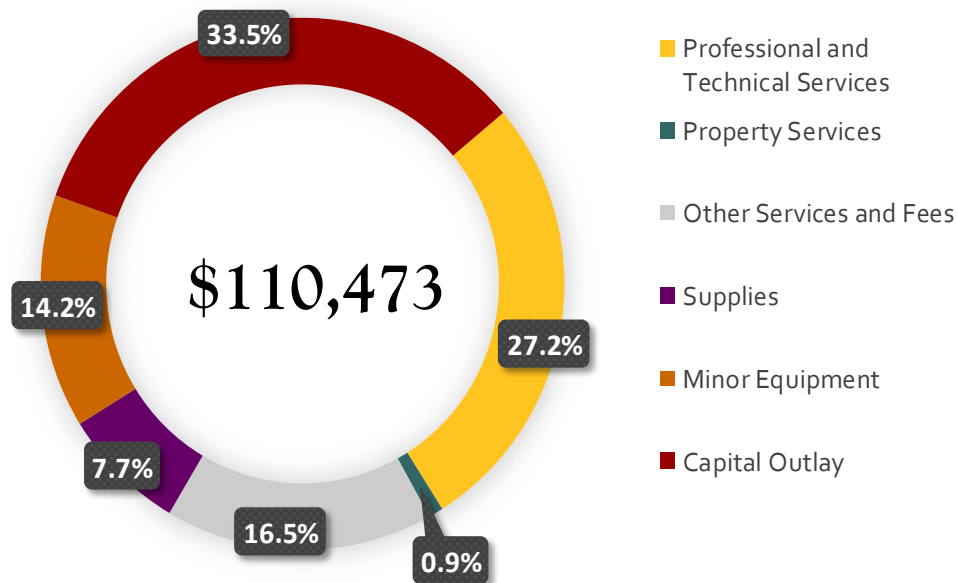
The total budgeted other operating expenditures for the coroner department is \$110,473. This is a 106.6% increase to the prior fiscal year's budget.

Increases in other services and fees expenditure type and supplies expenditure type are due to increased budgets for education and training, association dues, and uniforms expenditures. Increased funding for education and training is desperately needed to ensure that the needs of the county are met. In order to uphold the

responsibilities of the Coroner's Office, it is essential that continuous training is available.


Proper safety equipment worn on scenes is a must, as well as normal replacement of wear and tear clothing items. This need is reflected in the increase in supplies expenditure type. Also included are the budgeted increases for morgue supplies and a new uniform for the added position.

Increases to the minor equipment and capital outlay expenditure types are budgeted in order to replace capital assets and make equipment purchases.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	34,726	21,634	16,496	30,000	30,000	0.0%
Property Services	770	679	245	1,000	1,000	0.0%
Other Services and Fees	8,672	8,064	3,201	14,575	18,273	25.4%
Supplies	8,982	4,211	1,888	7,900	8,500	7.6%
Minor Equipment	-	-	-	-	15,700	N/A
Capital Outlay	-	31,799	-	-	37,000	N/A
TOTAL	\$ 53,150	\$ 66,388	\$ 21,829	\$ 53,475	\$ 110,473	106.6%

FY 20 Capital Highlights—Coroner

PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: Radio Replacements (5)	ESTIMATED COST \$12,500
PROJECT DESCRIPTION: The radios that are currently in use by our office have reached the point of obsolescence and Motorola plans to discontinue supporting them in October of 2019. These radios are not only necessary to provide direct contact with the Canyon County Sheriff's Dispatch Center, but also provide for the safety of our investigators Countywide including areas with limited or no cell service.		
PRIORITY RATING: I — Imperative (must do)	PROJECT TITLE: New Vehicle	ESTIMATED COST \$37,000
PROJECT DESCRIPTION: With the approval for an additional investigator, an additional vehicle is necessary. Amounts have been budgeted accordingly. Ongoing operational costs include fuel and maintenance		
PRIORITY RATING: II — Essential (Should-do)	PROJECT TITLE: Office Computer Updates	ESTIMATED COST \$1,200
PROJECT DESCRIPTION: The Information Technology department has recommended that our office computers (purchased over 4 years ago) be replaced with new computers. These computers will then be placed on a 4 to 5 year cycle for replacement, at the elected coroner's discretion.		

FY 20 Major Budget Changes Recap—Coroner

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan ~ Deputy Coroner Position ~ Salary \$42,491 Benefits \$23,845	+ \$76,008
Minor Equipment Increase is due to budgeted amounts to replace radio equipment and upgrade our office computers	+ \$15,700
Capital Outlay Increase is due to budgeted amounts to purchase a new vehicle	+\$37,000

CANYON COUNTY CORONER



Determining the cause and manner of Canyon County deaths in a efficient, timely, and accurate manner, respecting the needs of the families involved.



PROSECUTING ATTORNEY

FISCAL YEAR 2020

BUDGET



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CANYON COUNTY PROSECUTING ATTORNEY



◇ PROSECUTION

The Prosecutor is statutorily responsible for the prosecution of all felonies that occur within Canyon County as well as all misdemeanors and infractions when the arresting or investigating officer is a state or County employee. By contract, the Prosecutor is also responsible for the prosecution of misdemeanors and infractions occurring in all County cities. During fiscal year 2018, our Office processed an average of 1,416 case files per month for both felony and misdemeanor cases.

◇ LEGAL ADVICE

The Prosecutor is also charged with giving legal advice and representing the Board of County Commissioners and other elected officials of the County in the conduct of the public business entrusted to the care of such officers.

◇ RISK MANAGER

The Prosecutor is the risk manager for the County and is also charged with county-wide enforcement of the Open Meeting Act and the Public Integrity in Elections Act.

ACCOMPLISHMENTS

- ◇ Our ability to attract and retain top-notch employees has markedly improved in the past several years, as the County's compensation plan has been developed and refined. The overall savings to the County and expert work these high quality experienced employees add is incalculable.
- ◇ The Canyon County Prosecuting Attorney is a model of the community oriented prosecution, and has been consulted by entities including the American Bar Association.
- ◇ Our professional staff has been recognized for outstanding contributions to statewide concerns such as the Idaho Prosecuting Attorneys Association and various Gubernatorial Task Forces, as well as local community organizations and civic clubs.

GOALS

- ◇ We intend to continue to provide exceptional legal service and top-notch criminal prosecution by developing and retaining high quality attorney and support staff. We plan to be the model county prosecuting attorney office for Idaho, known for bringing dedication, courage, and integrity as well as efficient and responsible use of taxpayer resources.

Accomplishments—Prosecuting Attorney

2018 Champion of Victims' Rights Award



Victim witness coordinators from Canyon County Prosecutors office, Sheriff's office, and Caldwell Police Department were awarded the 2018 Champion of Victim's Rights award. These employees play an instrumental role in providing support and services to victims of crime and their families.

2019 Champion of Victims' Rights Award



The Canyon County Prosecuting Attorney's Office has been named the 2019 Champion of Victims' Rights by Advocates Against Family Violence. AAFV Executive Director Kim Deugan presented the award to Prosecutor Bryan Taylor and a group of deputy prosecutors today in recognition of their outstanding efforts to define and protect crime victims' rights. The award was part of National Crime Victims' Rights Week.

Prosecuting Attorney Total Operating Expenditures Summary

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Prosecuting Attorney	6,670,045	7,073,851	3,569,773	7,925,671	8,296,474	4.7%
TOTAL	\$ 6,670,045	\$ 7,073,851	\$ 3,569,773	\$ 7,925,671	\$ 8,296,474	4.7%

Prosecuting Attorney Total Revenues Summary

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Prosecuting Attorney	770,461	784,183	476,672	1,076,744	1,085,744	0.8%
TOTAL	\$ 770,461	\$ 784,183	\$ 476,672	\$ 1,076,744	\$ 1,085,744	0.8%

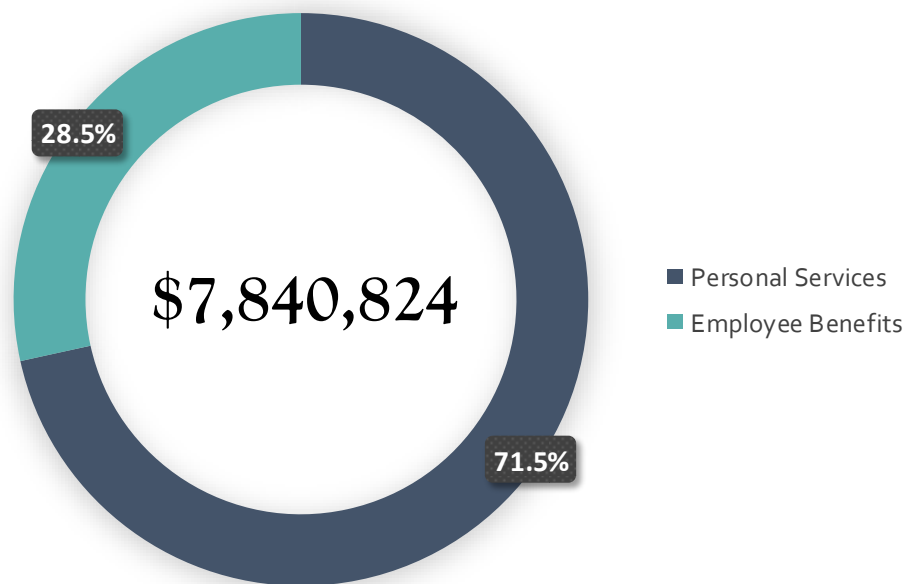
FY 20 Wages & Benefits—Prosecuting Attorney



The total budgeted wages and benefits for the prosecuting attorney Office is \$7,840,824. This is a 4.9% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

The Canyon County Prosecuting Attorney is budgeting amounts for sufficient additional funding for 2 temporary legal interns and 1 full-time domestic violence investigator (one-half is already grant funded, to expire in three years). We reasonably anticipate the need for an additional full-time investigator in 3 years, and have an immediate need for the half-time domestic violence investigator already funded by a grant. We propose allocating half-time funding beginning in fiscal year 2020 to assist in recruiting and training a domestic violence investigator who can function as a general investigator in the future.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	4,553,204	4,850,897	2,445,513	5,456,136	5,609,851	2.8%
Employee Benefits	1,835,966	1,918,616	949,442	2,020,036	2,230,973	10.4%
TOTAL	\$ 6,389,170	\$ 6,769,513	\$ 3,394,955	\$ 7,476,171	\$ 7,840,824	4.9%

Employee Positions (Full-time)	76	76	82	82	83
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FY 20 Other Operating Expenditures—Prosecuting Attorney

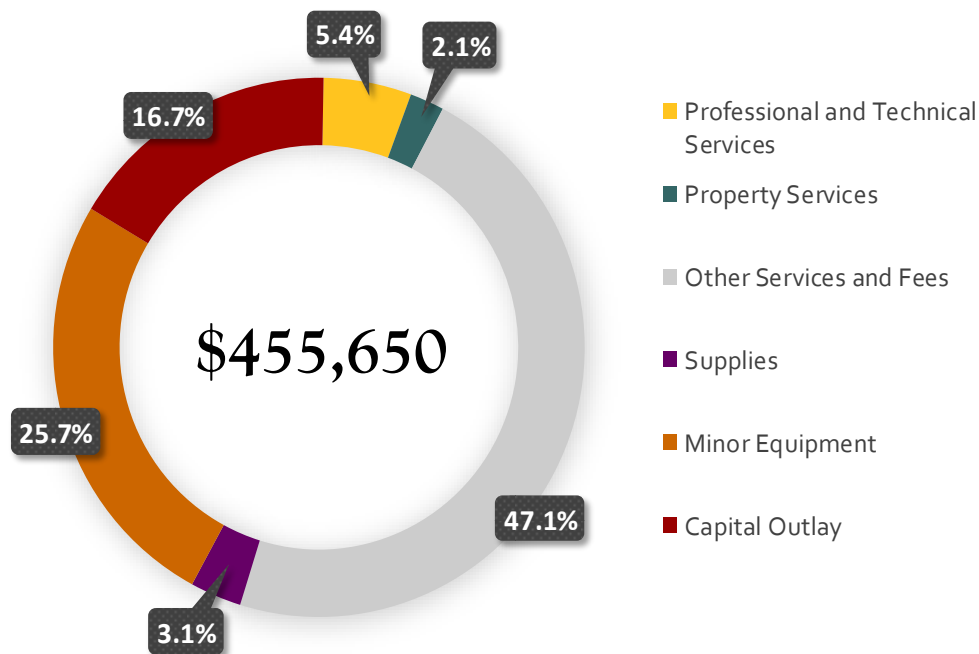


The total budgeted other operating expenditures for the prosecuting attorney Office is \$455,650. This is a 1.4% increase to the prior fiscal year's budget.

The decrease in professional technical services is due to a large decrease in budgeted conflict prosecution expenditures.



The increase in minor equipment expenditure type is due to increases in software expenditures including annual maintenance and support for the Justware system and a slight increase in computer equipment expenditures.

The increase in capital outlay are due to the recommendation to replace our County vehicles and our copier machines.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	12,179	18,510	7,314	123,750	24,400	-80.3%
Property Services	9,806	7,089	2,931	9,500	9,500	0.0%
Other Services and Fees	164,016	150,746	94,382	207,050	214,500	3.6%
Supplies	9,856	16,454	2,935	14,200	14,250	0.4%
Minor Equipment	85,018	98,877	67,256	95,000	117,000	23.2%
Capital Outlay	-	12,662	-	-	76,000	N/A
TOTAL	\$ 280,875	\$ 304,338	\$ 174,818	\$ 449,500	\$ 455,650	1.4%

FY 20 Capital Highlights—Prosecuting Attorney

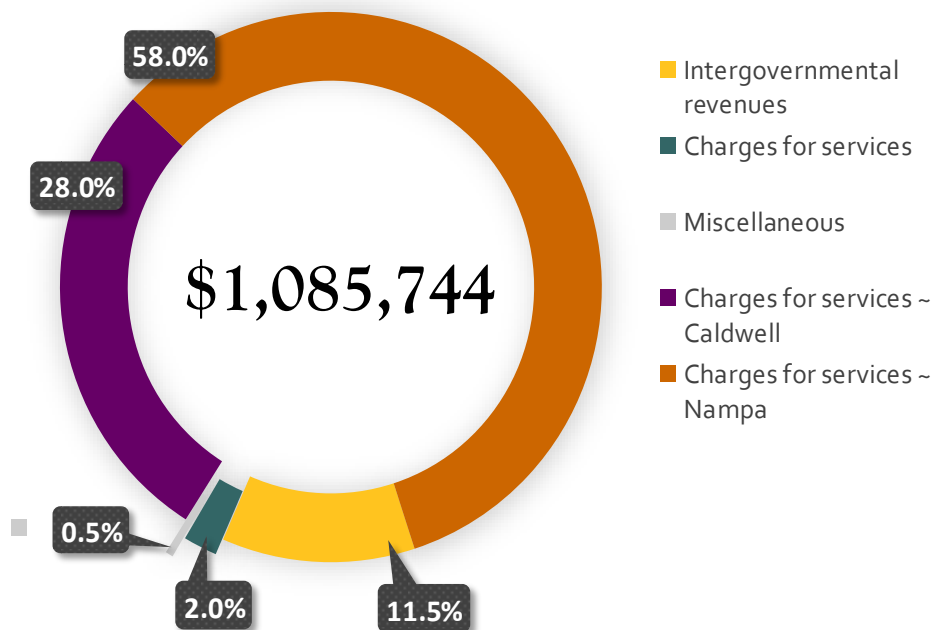
PRIORITY RATING: II — Essential (Should-do)	PROJECT TITLE: Replace 2 Vehicles	ESTIMATED COST \$60,000
PROJECT DESCRIPTION: Vehicles are necessary for investigative purposes, law enforcement contact purposes, on-call prosecution purposes, etc. The PA is statutorily required to perform services that require physical presence at locations across the County at all hours of the day/night. Based on the Fleet managers recommendation, we are budgeting amounts to replace 2 outdated vehicles.		
PRIORITY RATING: II — Essential (Should-do)	PROJECT TITLE: Copier Machines (2)	ESTIMATED COST \$15,000
PROJECT DESCRIPTION: Although the Canyon County Prosecuting Attorney has been largely paperless (or “less papered”) for over a decade, certain matters require physical copies of legal documents. Budgeted amounts for a copier is based on the IT department’s recommendation.		

FY 20 Revenues—Prosecuting Attorney



The total budgeted revenues for the prosecuting attorney Office is \$1,085,744. This is a 0.8% increase to the prior fiscal year's budget.

The Prosecuting Attorney provides misdemeanor and infraction prosecution services to all the local cities by contract. The revenue from these contracts, notably including with the cities of Nampa and Caldwell, amounts to over 1 million dollars a year. The direct benefit of such revenue to the Canyon County Prosecuting Attorney provides indirect financial benefit to the County's current expense and justice funds in several ways, including operational factors incident to consolidated prosecution, as well as the benefits associated with consolidated prosecution enjoyed by the entire community.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	127,303	125,346	107,872	125,000	125,000	0.0%
Charges for services	20,933	23,458	20,050	18,000	22,000	22.2%
Miscellaneous	23,867	6,066	5,356	-	5,000	N/A
Charges for services ~ Caldwell	-	-	75,936	303,744	303,744	0.0%
Charges for services ~ Nampa	598,358	629,314	267,458	630,000	630,000	0.0%
TOTAL	\$ 770,461	\$ 784,183	\$ 476,672	\$ 1,076,744	\$ 1,085,744	0.8%

FY 20 Major Budget Changes Recap—Prosecuting Attorney

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
<p>Changes to wages and benefits:</p> <ul style="list-style-type: none"> ~ Continued implementation of the County Compensation Plan ~ Part-time Legal Interns (2): Salaries:\$25,000 Benefits: \$6,250 (for both legal interns) ~ Domestic Violence Investigator: Salary \$60,000 Benefits \$28,332 	+ \$364,653
<p>Professional and Technical Services</p> <ul style="list-style-type: none"> ~ Decrease is mostly due to a large decrease in budgeted conflict prosecution expenditures 	- \$99,350
<p>Minor Equipment</p> <ul style="list-style-type: none"> ~ Increase due to amounts budgeted for software expenditures including the annual amount for software maintenance and support. 	+ \$22,000
<p>Capital Outlay</p> <ul style="list-style-type: none"> ~ Increase is mostly due to vehicle replacements and 2 new copier machines 	+ \$76,000

CANYON COUNTY PROSECUTING ATTORNEY



To protect the community and facilitate a well-functioning County government by pursuing justice and providing accurate and ethical counsel with dedication, courage and integrity.



COUNTY SHERIFF

FISCAL YEAR 2020

BUDGET

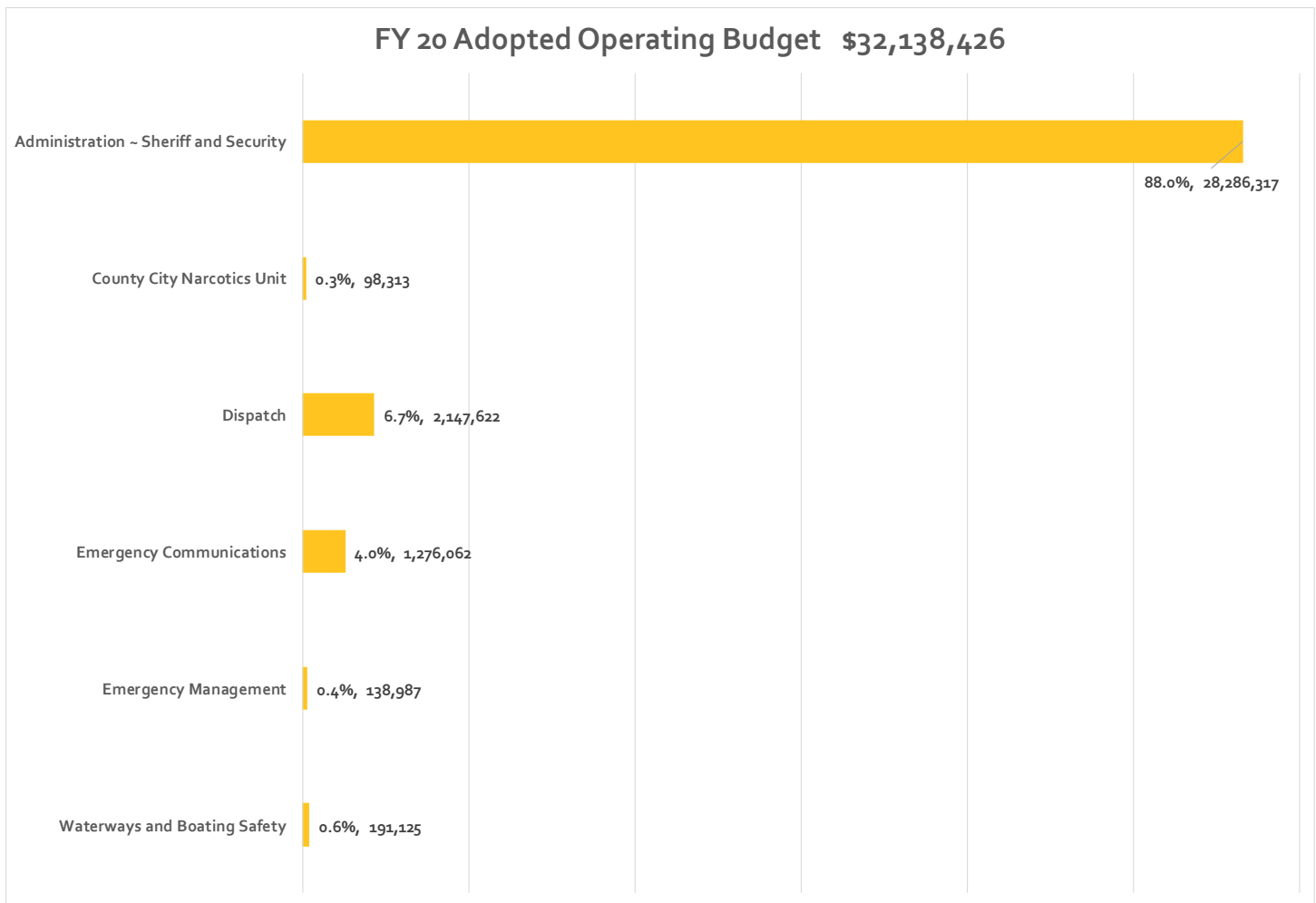


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COUNTY SHERIFF

TOTAL OPERATING EXPENDITURES SUMMARY

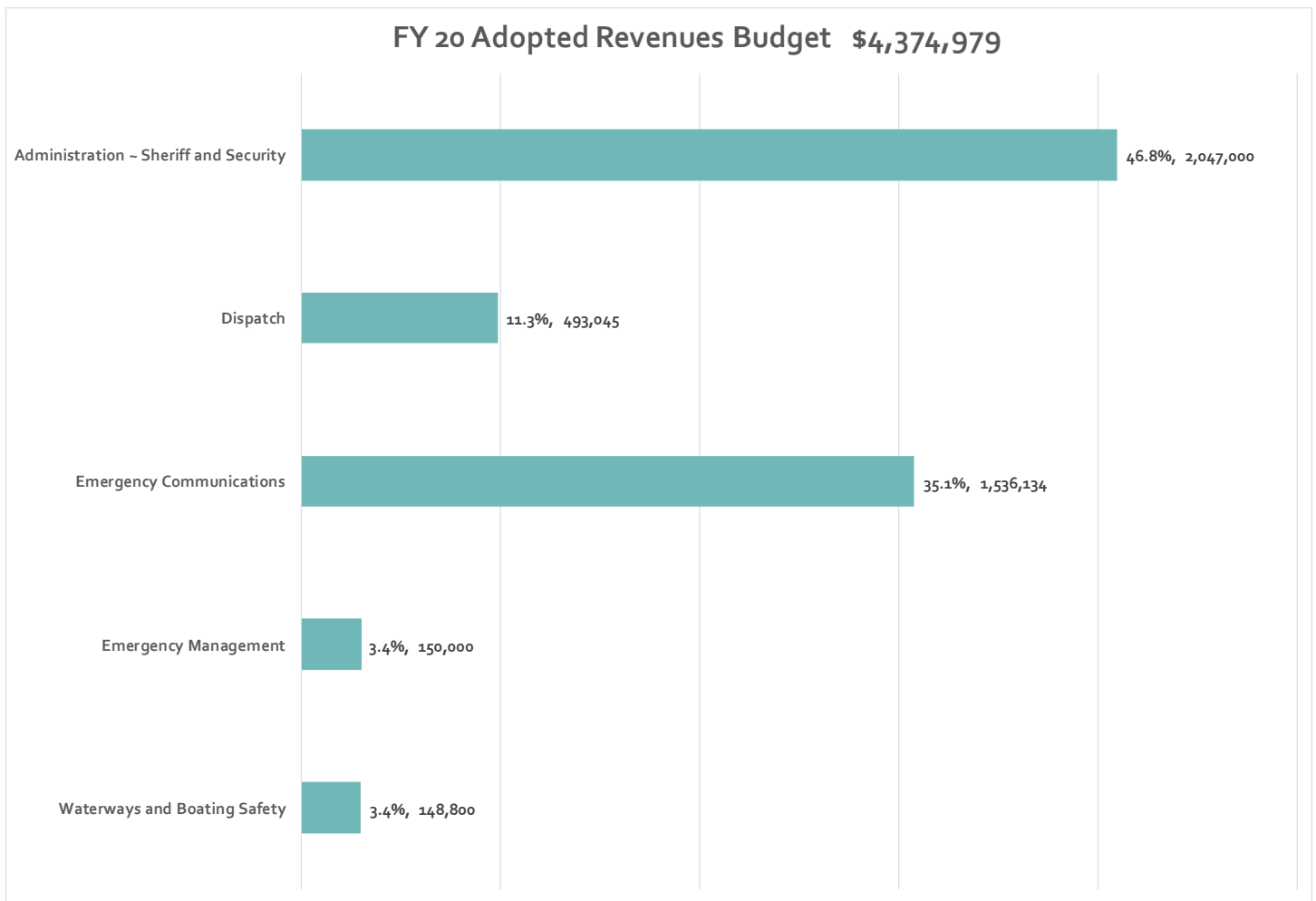
DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Administration ~ Sheriff and Security	20,189,017	22,765,292	11,504,019	26,153,357	28,286,317	8.2%
County City Narcotics Unit	53,955	53,765	8,398	89,600	98,313	9.7%
Dispatch	1,641,328	1,693,714	851,164	2,027,512	2,147,622	5.9%
Emergency Communications	1,699,359	1,230,256	523,069	2,536,993	1,276,062	-49.7%
Emergency Management	172,890	118,662	81,604	161,864	138,987	-14.1%
Waterways and Boating Safety	168,427	234,527	111,173	221,863	191,125	-13.9%
TOTAL	\$ 23,924,976	\$ 26,096,216	\$ 13,079,426	\$ 31,191,189	\$ 32,138,426	3.0%



COUNTY SHERIFF

TOTAL REVENUES SUMMARY

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Administration ~ Sheriff and Security	1,647,619	1,903,375	873,997	1,797,100	2,047,000	13.9%
Dispatch	476,043	488,648	250,389	499,779	493,045	-1.3%
Emergency Communications	1,339,518	1,743,033	665,630	1,730,000	1,536,134	-11.2%
Emergency Management	58,176	215,912	36,950	150,000	150,000	0.0%
Waterways and Boating Safety	128,259	257,783	60,471	165,187	148,800	-9.9%
TOTAL	\$ 3,649,615	\$ 4,608,750	\$ 1,887,436	\$ 4,342,066	\$ 4,374,979	0.8%



CANYON COUNTY SHERIFF AND SECURITY ADMIN

◇ LAW ENFORCEMENT & PUBLIC SAFETY

The Canyon County Sheriff's Office (CCSO) provides full service law enforcement for Canyon County. Over 300 qualified employees provide first class public safety services for 220,000 county residents covering a geographical jurisdiction of approximately 602 square miles. During calendar year 2018, jail staff processed 10,325 bookings and managed 170,598 prisoner days.

As one of six law enforcement agencies in the county, we are often called on to assist in response to public safety events. Field operations include four patrol teams of eight deputies while the jail is staffed by four inmate control teams of approximately 18 deputies plus administrative and support staff.

◇ LICENSES AND PERMITS

Process drivers licenses, id cards, concealed weapons, and youth plates.

The Canyon County Sheriff's Office strives for perfection and our actions exemplify our motto, "Expect the Best." We are proud to play a vital role in providing a safe and secure environment for Canyon County residents to live, work and play.



ACCOMPLISHMENTS

- ◇ Sheriff Kieran Donahue and the Canyon County Sheriff's Office (CCSO) received national recognition from the National Sheriff's Association (NSA) and Offender Watch
- ◇ CCSO received the prestigious Crime Victim Services Award in 2017.
- ◇ Sheriff Donahue was named Sheriff of the Year in 2016 by the Western States Sheriff's Association.
- ◇ Since 2016, CCSO has awarded 19 Life Saving Medals and 5 Meritorious Service Medals to CCSO personnel.
- ◇ CCSO Jail Command Staff have given numerous presentations on jail management best practices when under an ACLU consent decree; receiving high commendations from the Western States Sheriffs Association, the Idaho Sheriff's Association and Ada County Board of County Commissioners. CCSO Jail Commander Captain Daren Ward is also a recent Past President of the Idaho Jail Administrators Association.
- ◇ In 2015, CCSO Marine Patrol Lt. Ben Keyes was named Idaho Marine Officer of the Year. He was selected as the 2015 Western Region Boating Officer of the Year by National Association of State Boating Law Administrators.
- ◇ Successful community outreach events such as the Shop with a Cop and Halloween Trunk or Treat.

GOALS

- ◇ The Canyon County Sheriff's Office is committed to retention of quality employees and thereby ensuring effective use of taxpayers monies related to training and development.
- ◇ Continued utilization of innovative methods to effectively house inmates including the installation and operation of POD 6 as a temporary holding facility for 122 female inmates.

Accomplishments—Sheriff and Security Admin

National Sheriff's Association Recognition



Sheriff Kieran Donahue and the Canyon County Sheriff's Office (CCSO) received national recognition from the National Sheriff's Association (NSA) and Offender Watch for excellence in overseeing Canyon County's 700+ registered sex offenders. Sheriff Donahue and CCSO's Debbie McRae received a National Certificate of Recognition for Outstanding Public Service of Sex Offender Registry Management during the March NSA conference.

Idaho Marine Officer of the Year

Lt. Ben Keyes of the Canyon County Sheriff's Office has been named the Idaho Marine Officer of the Year by the Idaho Department of Parks and Recreation.

Lt. Keyes, who was also named Idaho Marine Office of the Year in 2006, has served as the supervisor of Canyon County's Marine Patrol Program since 1981 and is the longest serving county marine deputy in the history of Idaho, totaling over 35 years. His department's patrol area includes Lake Lowell, one of the largest bodies of water in Southwestern Idaho, and nearly 100 miles of the Snake and Boise rivers. Lt. Keyes has also been involved in all aspects of the marine law enforcement training program in Idaho including course development and instruction. As one of only four POST certified Master Instructors in the field of marine law enforcement, Lt. Keyes is an irreplaceable asset for state boating program.



Accomplishments—Sheriff and Security Admin

2016 Sheriff of the Year



Sheriff Donahue was named Sheriff of the Year in 2016 by the Western States Sheriffs' Association (WSSA). The award is given annually to a Sheriff who has made outstanding contributions to law enforcement and demonstrated exceptional service to their community. The WSSA notably recognized Sheriff Donahue for his work with The Man Up Crusade, which is the non-profit organization started by him and his wife, Jeanie. The mission of the Man Up Crusade is to reduce domestic violence in society and contribute to social change by promoting safe and healthy relationships through education, advocacy, and funding community services and program that share their mission.

Community Outreach



The Sheriff's Office loves to give back to the community they serve. Each year, the Sheriff's Office and its Community Foundation spearhead the Back to School and Christmas Shop with a Cop events. These two events pair Sheriff's deputies and other local law enforcement officers with scores of local kids for Back to School and Christmas shopping sprees at the Walmart in Caldwell. The events, which have benefitted hundreds of kids over the years, help foster positive relationships between our youth and law enforcement while at the same time helping local families in need.

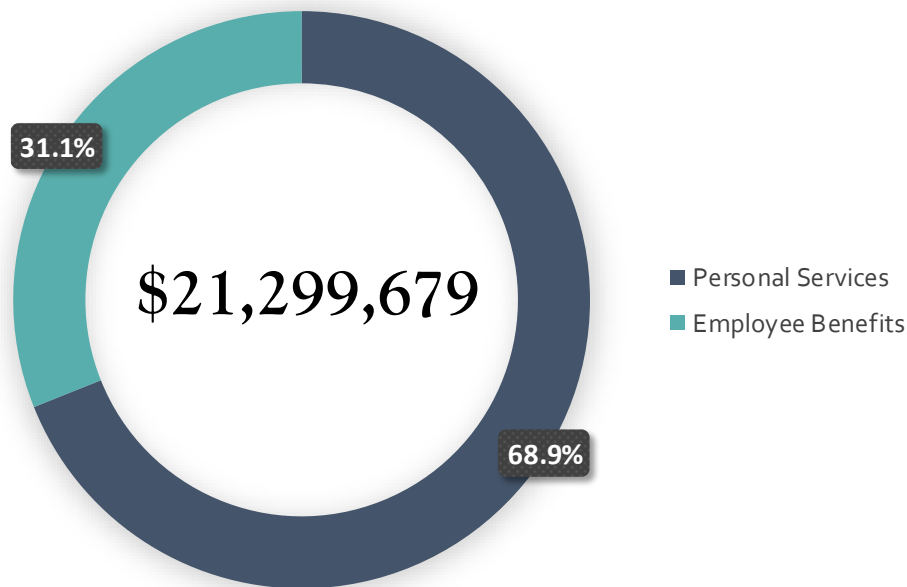
FY 20 Wages & Benefits—Sheriff and Security Administration



The total budgeted wages and benefits for the sheriff and security administration office is \$21,299,679. This is a 2.1% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include the addition of 5 new positions, continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

The added positions will alleviate the increasing work load as well as alleviate the ability for our other employees to take their accrued vacation time which also reduces the County's vacation liability.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	12,375,944	13,155,807	6,754,013	14,272,353	14,683,955	2.9%
Employee Benefits	5,514,695	5,870,209	2,809,535	6,594,154	6,615,724	0.3%
TOTAL	\$ 17,890,639	\$ 19,026,016	\$ 9,563,547	\$ 20,866,506	\$ 21,299,679	2.1%

Employee Positions (Full-time)	236	236	236	236	240
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FY 20 Other Operating Expenditures

Sheriff and Security Administration

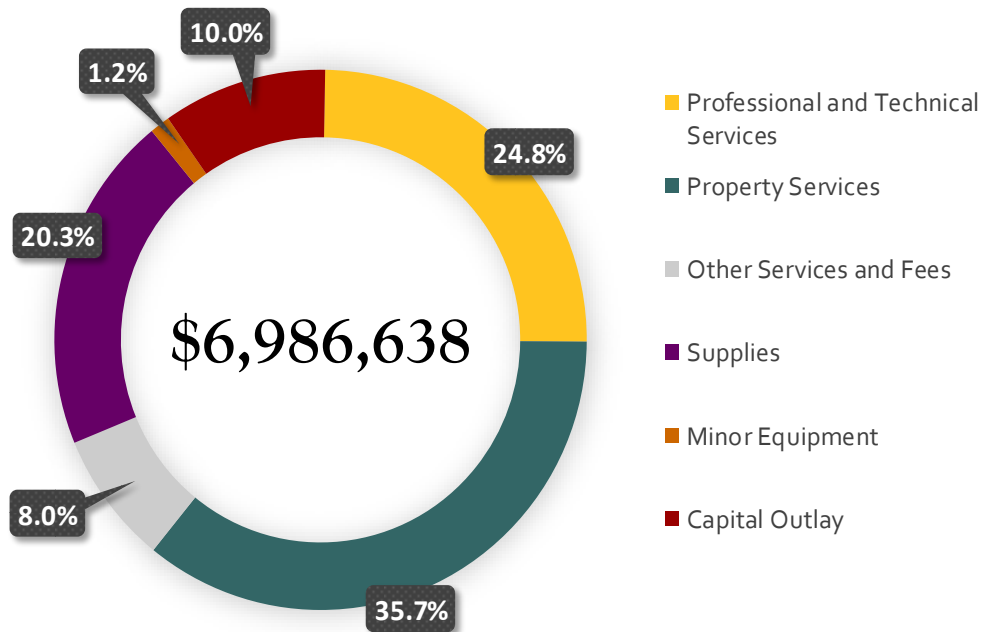


The total budgeted other operating expenditures for the sheriff and security administration office is \$6,986,638.

This is a 32.2% increase to the prior fiscal year's budget.




The increase in professional and technical services expenditure type is mostly due to \$1,500,000 budgeted for inmate medical services.

The increase in capital outlay expenditure type is due increases to budgeted amounts to purchase machinery, replace vehicles, and other capital items related to the High Intensity Drug Trafficking Area (HIDTA) project. The HIDTA items are fully reimbursable by a grant, in effect costing the County nothing.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	415,532	1,104,146	318,665	612,500	1,734,500	183.2%
Property Services	205,225	223,755	507,619	2,144,351	2,494,500	16.3%
Other Services and Fees	391,764	470,961	209,365	545,400	556,900	2.1%
Supplies	942,660	1,049,886	470,161	1,340,100	1,417,600	5.8%
Minor Equipment	54,779	127,232	40,355	74,000	85,600	15.7%
Capital Outlay	288,417	763,296	394,306	570,500	697,538	22.3%
TOTAL	\$ 2,298,378	\$ 3,739,276	\$ 1,940,472	\$ 5,286,851	\$ 6,986,638	32.2%

FY 20 Capital Highlights—Sheriff and Security Administration

PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: Firearms simulator	ESTIMATED COST \$32,000
PROJECT DESCRIPTION: <p>A firearms simulator will replace the old system which currently relies on outdated hardware. The firearms simulator provides cost savings of approximately \$3,000 per training event in comparison to live fire training. It also provides experience with thought processes and decision making skills not available in live fire training.</p>		
PRIORITY RATING: II — Essential (should do)	PROJECT TITLE: Public Safety Vehicles (12)	ESTIMATED COST \$445,000
PROJECT DESCRIPTION: <p>In consultation and based on the recommendation of the Canyon County fleet department the budget includes replacement of 12 public safety vehicles. Maintaining an appropriate fleet of public safety vehicles rotated according to a researched and responsible replacement schedule is essential to providing quality law enforcement services. The 12 replacement vehicles include: 9 marked, 1 animal control truck, 1 CCNU, and 1 administration.</p>		
PRIORITY RATING: III — Important (could do)	PROJECT TITLE: High Intensity Drug Trafficking Area (HIDTA) project	ESTIMATED COST \$92,000 - \$92,000 \$0 net effect
PROJECT DESCRIPTION: <p>The county has successfully been awarded HIDTA funds for a project that will assist in investigation activities primarily related to drug trafficking with the additional ability to assist in other case types.</p>		

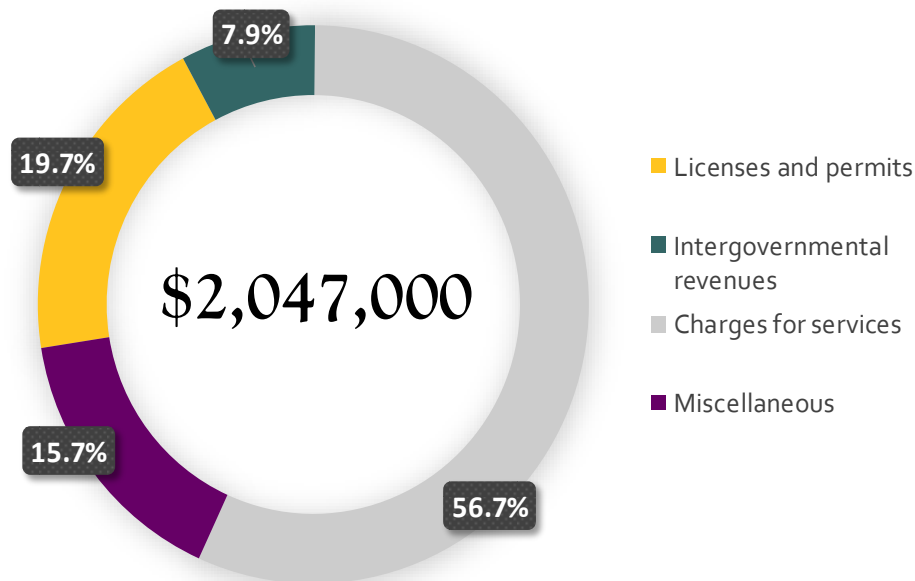
FY 20 Revenues—Sheriff and Security Administration



The total budgeted revenues for the Sheriff's office is \$2,047,000. This is a 13.9% increase to the prior fiscal year's budget.

The increase in intergovernmental revenues are due to budgeted increases for the continued award of a High Intensity Drug Trafficking Area grant.

Increases in charges for services revenues reflects the addition of a School Resources Officer contract with the Vallivue School District.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Licenses and permits	388,635	354,945	176,661	398,000	402,500	1.1%
Intergovernmental revenues	69,926	77,108	39,777	92,700	162,500	75.3%
Charges for services	895,953	1,140,917	547,027	1,033,900	1,161,000	12.3%
Miscellaneous	293,105	330,404	110,533	272,500	321,000	17.8%
TOTAL	\$ 1,647,619	\$ 1,903,375	\$ 873,997	\$ 1,797,100	\$ 2,047,000	13.9%

FY 20 Major Budget Changes Recap

Sheriff and Security Administration

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ 5 new positions: Salaries: \$155,350 (for all) Benefits: \$103,160 (for all) ~ Continued implementation of the County Compensation Plan	+ \$433,174
Professional and technical services ~ Increase is mostly due to \$1,500,000 budgeted for inmate medical services.	+ \$1,122,000
Capital Outlay ~ Increase due to increase in budgeted amounts to purchase machinery, replace vehicles, and other capital items related to the High Intensity Drug Trafficking Area (HIDTA) project (Fully Reimbursable).	+ \$127,038 (\$92,000 reimbursed)
Intergovernmental revenues ~ Increase is due to budgeted increases for High Intensity Drug Trafficking Area revenue.	+ \$69,800

CANYON COUNTY SHERIFF AND SECURITY ADMIN



*To provide our community the highest quality law enforcement possible,
with a professional, friendly and helpful attitude toward the
citizens we are dedicated to serve.*

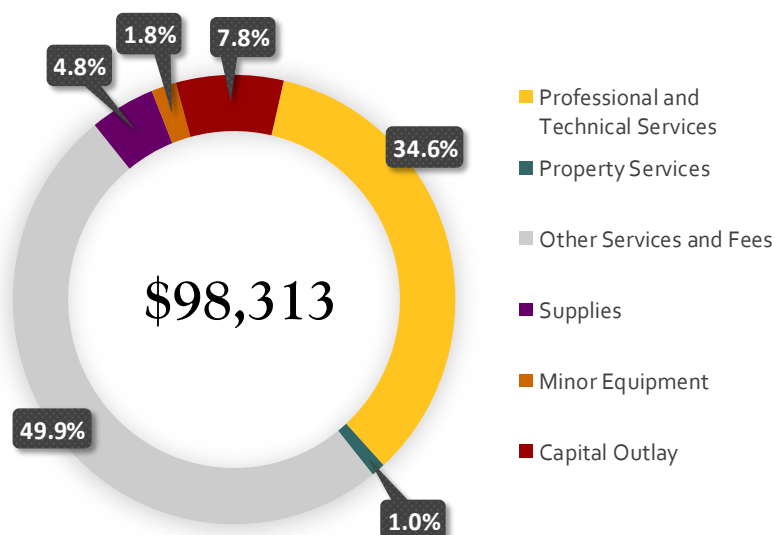
CITY COUNTY NARCOTICS UNIT



- ◇ The City County Narcotics Unit (CCNU) is a cooperative partnership between participating cities and the Canyon County Sheriff's Office to meet local needs in providing a unified drug enforcement agency.

Revenues

The total budgeted other operating expenditures for CCNU is \$98,313. This is a 9.7% increase to the prior fiscal year's budget mostly related to the replacement of an expired copier.



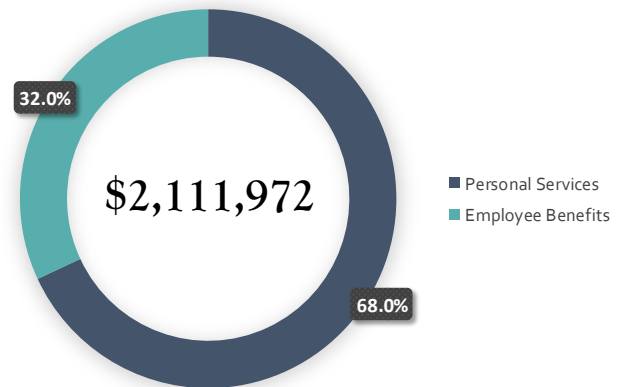
Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	29,830	33,274	-	33,000	34,000	3.0%
Property Services	138	361	233	1,000	1,000	0.0%
Other Services and Fees	23,982	12,661	8,119	49,100	49,100	0.0%
Supplies	5	7,070	45	4,700	4,700	0.0%
Minor Equipment	-	399	-	1,800	1,800	0.0%
Capital Outlay	-	-	-	-	7,713	N/A
TOTAL	\$ 53,955	\$ 53,765	\$ 8,398	\$ 89,600	\$ 98,313	9.7%

CANYON COUNTY DISPATCH

- ◇ Canyon County dispatch has responsibility for all county first responder and peripheral agency calls with the exception of Nampa Police and Fire. The communications center is staffed to cover 24 hours per day, 7 days per week with more than 20 communications officers and call takers. The communications center works closely with local law enforcement and public safety partners to ensure an efficient response to county emergency situations. The communications center processed 127,400 computer-aided dispatch calls in 2018, an increase of 23,160 or 22% from the previous year.

Wages & Benefits Expenditures

The total budgeted wages and benefits for the dispatch center is \$2,111,972. This is a 6.0% increase to the prior fiscal year's budget. Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

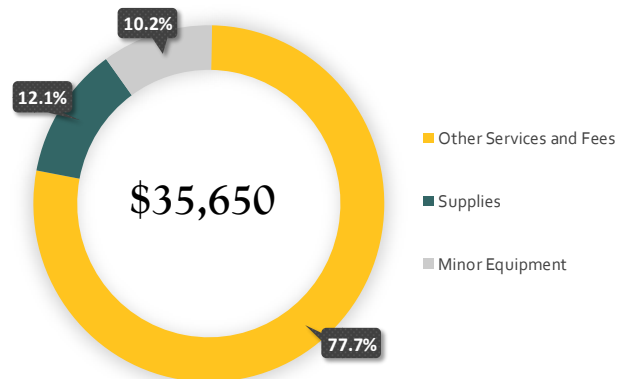


Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	1,112,481	1,161,933	601,032	1,340,320	1,436,975	7.2%
Employee Benefits	516,186	513,749	243,674	651,542	674,997	3.6%
TOTAL	\$ 1,628,667	\$ 1,675,682	\$ 844,706	\$ 1,991,862	\$ 2,111,972	6.0%

Employee Positions (Full-time)	28	28	28	28	29
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Other Operating Expenditures

The total budgeted other operating expenditures for the dispatch center is \$35,650. There are no changes to the prior fiscal year's budget.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Other Services and Fees	11,198	15,777	6,325	27,700	27,700	0.0%
Supplies	350	127	52	4,300	4,300	0.0%
Minor Equipment	1,114	2,127	81	3,650	3,650	0.0%
TOTAL	\$ 12,661	\$ 18,031	\$ 6,458	\$ 35,650	\$ 35,650	0.0%

Revenues

The total budgeted revenues for the dispatch center is \$493,045. This is a 1.3% decrease to the prior fiscal year's budget.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Charges for services	476,043	488,648	250,389	499,779	493,045	-1.3%
TOTAL	\$ 476,043	\$ 488,648	\$ 250,389	\$ 499,779	\$ 493,045	-1.3%

CANYON COUNTY EMERGENCY COMMUNICATIONS

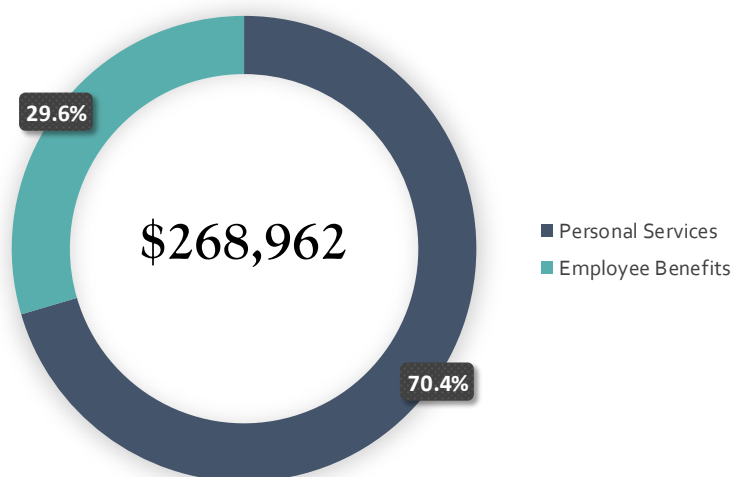


- ◇ In accordance with Idaho Code 31-48 Canyon County has established an emergency communications fund to provide financing for the initiation, maintenance, operation, enhancement and governance of emergency communication systems.
- ◇ Financial support for the fund is provided from the emergency communications fee on the use of telephone lines, wireless, VoIP or other communication services that connect to a public safety answering point.

Wages & Benefits Expenditures

The total budgeted wages and benefits for emergency communications is \$268,962. This is a 1.9% increase to the prior fiscal year's budget. A majority of this increase is due to a cost of living adjustment for our employees wages and benefits.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	129,176	148,248	71,839	186,265	189,483	1.7%
Employee Benefits	52,128	60,464	27,384	77,775	79,479	2.2%
TOTAL	\$ 181,304	\$ 208,712	\$ 99,223	\$ 264,040	\$ 268,962	1.9%

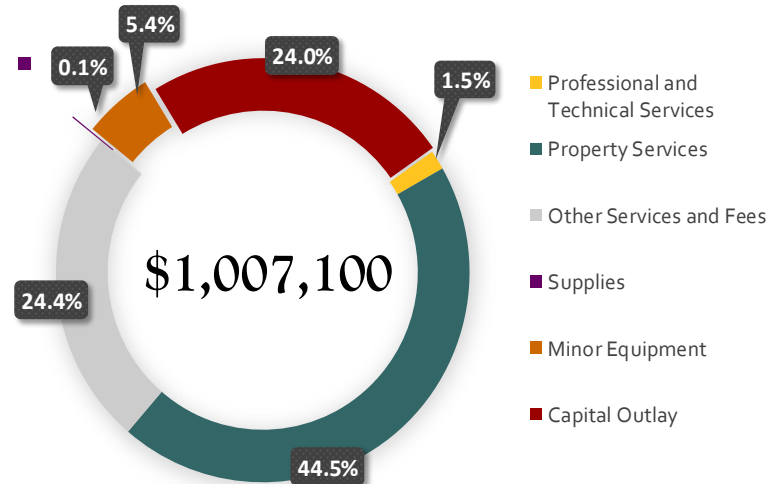
Employee Positions (Full-time)	3	3	3	3	3
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FY 20 Other Operating Expenditures & Revenues

Emergency Communications

Other Operating Expenditures

The total budgeted other operating expenditures for emergency communications is \$1,007,100. This is a 55.7% decrease to the prior fiscal year's budget. The decrease in property services expenditure type is due to a budgeted decrease in service contracts expenditures. The increase in minor equipment expenditure type is due mostly to an increase in budgeted amounts to purchase computer equipment. The decrease in capital outlay is mostly due to budget decreases to computer equipment and communications equipment expenditures.

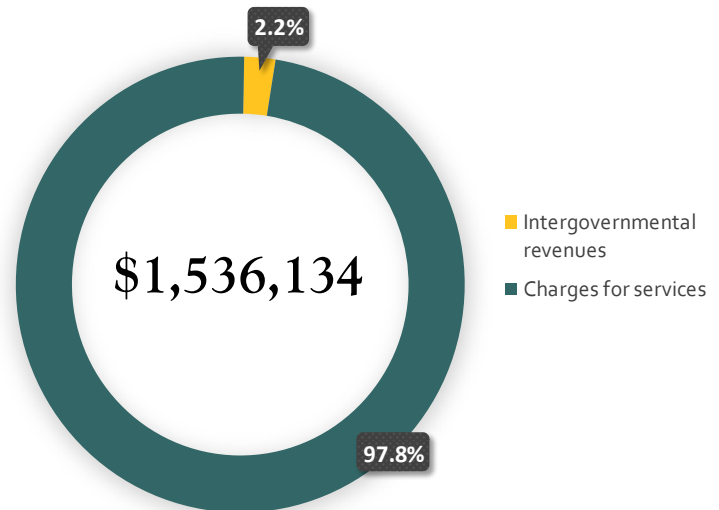


Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	13,627	13,532	5,318	15,000	15,000	0.0%
Property Services	631,186	638,848	292,499	1,370,500	448,400	-67.3%
Other Services and Fees	203,995	198,939	95,556	242,800	246,200	1.4%
Supplies	189	1,547	740	1,000	1,000	0.0%
Minor Equipment	5,889	168,678	29,733	32,665	54,500	66.8%
Capital Outlay	663,170	-	-	610,988	242,000	-60.4%
TOTAL	\$ 1,518,055	\$ 1,021,544	\$ 423,846	\$ 2,272,953	\$ 1,007,100	-55.7%

Revenues

The total budgeted revenues for emergency communications is \$1,536,134. This is a 11.2% decrease to the prior fiscal year's budget. The decrease in intergovernmental revenues is due a budgeted decrease in capital grants. The increase in miscellaneous revenues is due to a budgeted increase in interest on g11 revenues.

These revenues are restricted for emergency communications expenditures and are not sourced from property or sales taxes.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	-	88,447	74,712	300,000	34,000	-88.7%
Charges for services	1,339,518	1,654,118	590,919	1,415,000	1,482,134	4.7%
Miscellaneous	-	467	-	15,000	20,000	33.3%
TOTAL	\$ 1,339,518	\$ 1,743,033	\$ 665,630	\$ 1,730,000	\$ 1,536,134	-11.2%

FY 20 Capital Highlights—Emergency Communications

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (should do)	Higher Ground Recorder	\$42,000
PROJECT DESCRIPTION: The fiscal year 2020 budget includes a grant award of \$34,000 from the Idaho Public Safety Communications Commission for Higher Ground E-911 recording equipment. The recording equipment captures data from multiple sources and enables rapid retrieval for synchronized incident playback. This is a cost-effective, reliable multi-channel interaction recording application tailored for mission-critical public safety communications.		

FY 20 Major Budget Changes Recap

Emergency Communications

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$4,922
Property Services ~ Decrease is due to a budgeted decrease in service contracts expenditures and prepayment of annual maintenance fees completed in fiscal year 2019.	- \$922,100
Minor Equipment ~ Increase is due to an increase in budgeted amounts to purchase computer equipment.	+ \$21,835
Capital Outlay ~ Decrease is mostly due to budget decreases to computer equipment and communications equipment expenditures.	- \$368,988

CANYON COUNTY EMERGENCY COMMUNICATIONS



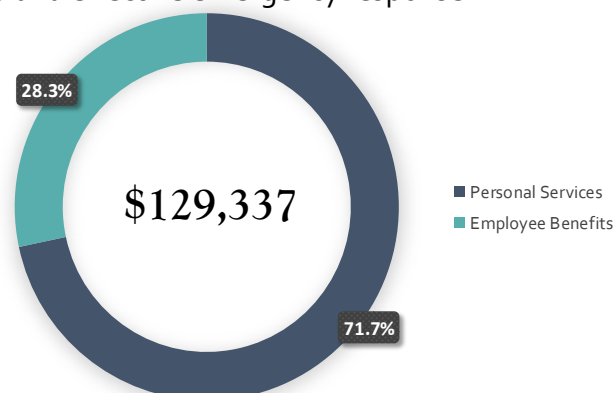
*To provide our community the highest quality law enforcement possible,
with a professional, friendly and helpful attitude toward the
citizens we are dedicated to serve.*

CANYON COUNTY EMERGENCY MANAGEMENT

- ◇ Canyon County Emergency Management (CCEM) is responsible for carrying out emergency management and coordination functions, disaster mitigation, planning, preparedness, response and recovery efforts in the event of an emergency in the county. CCEM maintains an emergency operations center to assist local responders in providing an organized, coordinated and effective emergency response.

Wages & Benefits Expenditures

The total budgeted wages and benefits for the emergency management office is \$129,337. This is a 5.8% increase to the prior fiscal year's budget. Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

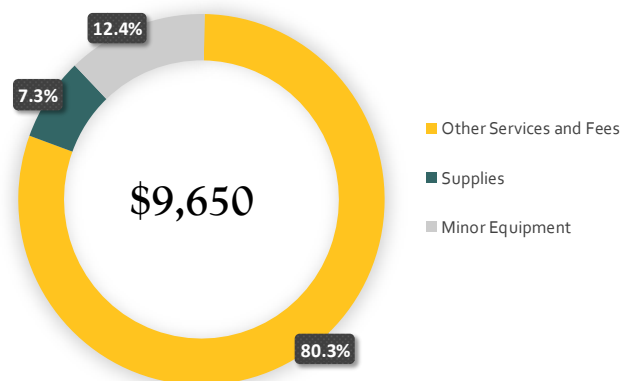


Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	80,594	83,544	41,616	87,408	92,690	6.0%
Employee Benefits	31,477	32,879	15,274	34,806	36,647	5.3%
TOTAL	\$ 112,070	\$ 116,424	\$ 56,891	\$ 122,214	\$ 129,337	5.8%

Employee Positions (Full-time)	1	1	1	1	1
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Other Operating Expenditures

The total budgeted other operating expenditures for the emergency management office is \$9,650. This is a 75.7% decrease in the prior fiscal year's budget. This is due to a budgeted decrease in miscellaneous professional services expenditures.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	49,840	-	23,917	30,000	-	N/A
Other Services and Fees	10,704	2,238	796	7,750	7,750	0.0%
Supplies	275	-	-	700	700	0.0%
Minor Equipment	-	-	-	1,200	1,200	0.0%
TOTAL	\$ 60,820	\$ 2,238	\$ 24,713	\$ 39,650	\$ 9,650	-75.7%

Revenues

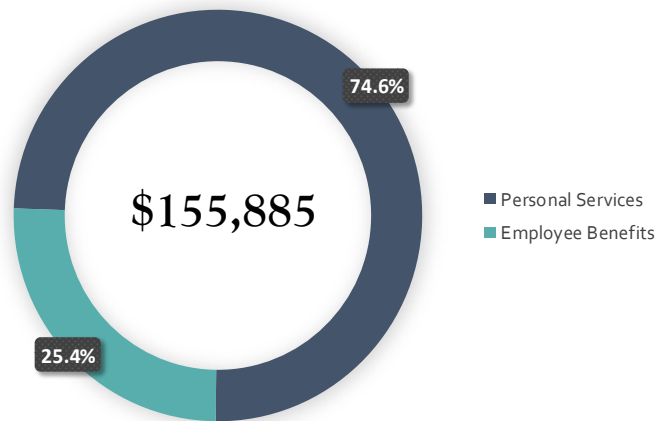
The total budgeted revenues for the emergency management office is \$150,000. There is no change to the prior fiscal year's budget.

Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Intergovernmental revenues	58,176	171,056	36,950	150,000	150,000	0.0%
Intergov. Rev. ~ Homeland Security	-	44,856	-	-	-	0.0%
TOTAL	\$ 58,176	\$ 215,912	\$ 36,950	\$ 150,000	\$ 150,000	0.0%

CANYON COUNTY WATERWAYS AND BOATING

- ◇ The mission of Canyon County waterways and marine patrol is promoting safe and enjoyable water recreation through public interaction at waterways and providing free boating education throughout the year by trained instructors.
- ◇ The marine team responds to all water related calls for service, boating accidents, water rescues and search and recovery operations.
- ◇ Marine patrol covers 52 miles of the Snake River, 26 miles of the Boise River, Lake Lowell and numerous canals throughout Canyon County.

Wages & Benefits Expenditures

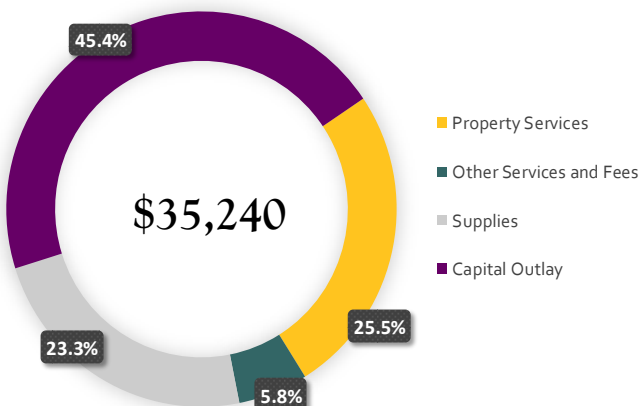


The total budgeted wages and benefits for waterways and boating is \$155,885. This is a 3.8% increase to the prior fiscal year's budget. Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	124,523	100,501	43,205	112,135	116,321	3.7%
Employee Benefits	37,529	35,579	15,623	37,987	39,564	4.2%
TOTAL	\$ 162,053	\$ 136,081	\$ 58,828	\$ 150,123	\$ 155,885	3.8%

Employee Positions (Full-time)	1	1	1	1	1
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Other Operating Expenditures



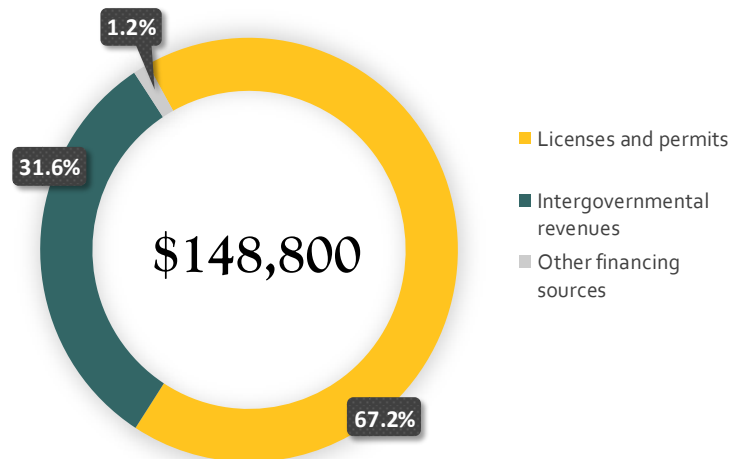
The total budgeted other operating expenditures for waterways and boating is \$35,240. This is a 50.9% decrease to the prior fiscal year's budget. The decrease in property services expenditure type is due to boat repair services expenditures that were budgeted for in the prior fiscal year but not needed for fiscal year 2020. The decrease in capital outlay expenditure type is due to decreases in miscellaneous equipment.

Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Property Services	3,237	4,595	13,831	22,500	9,000	-60.0%
Other Services and Fees	-	-	-	2,040	2,040	0.0%
Supplies	3,137	1,102	-	8,200	8,200	0.0%
Capital Outlay	-	92,750	38,513	39,000	16,000	-59.0%
TOTAL	\$ 6,374	\$ 98,446	\$ 52,344	\$ 71,740	\$ 35,240	-50.9%

FY 20 Revenues & Major Budget Changes Recap— Waterways and Boating

Revenues

The total budgeted revenues for waterways and boating is \$148,800. This is a 9.9% decrease to the prior fiscal year's budget. The decrease in intergovernmental revenues is due to a decrease a grant award received in fiscal year 2019 that is not expected to be received again.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Licenses and permits	93,207	128,846	31,587	100,000	100,000	0.0%
Intergovernmental revenues	35,052	98,937	28,884	65,187	47,000	-27.9%
Other financing sources	-	30,000	-	-	1,800	N/A
TOTAL	\$ 128,259	\$ 257,783	\$ 60,471	\$ 165,187	\$ 148,800	-9.9%

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$5,762
Property Services & Capital Outlay Decrease is due to a grant for the acquisition of a vehicle that occurred in fiscal year 2019.	- \$36,500



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COUNTY TREASURER

FISCAL YEAR 2020

BUDGET



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CANYON COUNTY TREASURER



◇ FRONT LINE CUSTOMER SERVICE

We provided information and assistance to taxpayers and citizens of Canyon County regarding the Idaho property tax system

◇ PROCESS PAYMENTS AND REVENUE

All incoming payments collected through property taxes and all revenues collected by other County offices and departments are accepted and processed by our department.

◇ YEARLY TAX BILL

Calculate and ensure that the yearly tax bill versus the taxing district budgetary requests are in balance prior to sending yearly tax statements

◇ MANAGE YEARLY PORTFOLIO

Acting as the Chief Investment Banker for the County managing a yearly portfolio of \$45-80 million depending on the time of year

◇ RECONCILIATION & REPORTS

Our department reconciles the monthly revenue and issues a monthly, quarterly, and annual report in the newspaper.

ACCOMPLISHMENTS

- ◇ We feel the most significant achievement has been our ability to maintain a limited office staff providing a high level of customer service while experiencing such significant population growth. In fiscal year 2018, there were a total of 160,846 transactions processed in our department with the majority of revenues collected from those transactions processed at the counter. Over \$207 million dollars flowed through our office during fiscal year 2018. Currently, we are on track to surpass last fiscal year's numbers.
- ◇ Continual cross training and utilization of outside sources and consultants has proven beneficial and the cost savings to taxpayers over the past two years is quite apparent. I feel the cross training of duties has also benefited staff in the long run by avoiding stagnation and boredom in their current positions and with their daily office responsibilities.

GOALS

- ◇ Future plans and goals are to continue exploring innovative ways through the use of new technology that can help offset future staffing needs while maintaining office efficiencies & integrity.

County Treasurer

Total Operating Expenditures Summary

DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Treasurer	657,569	606,984	303,963	790,887	812,740	2.8%
TOTAL	\$ 657,569	\$ 606,984	\$ 303,963	\$ 790,887	\$ 812,740	2.8%

County Treasurer

Total Revenues Summary

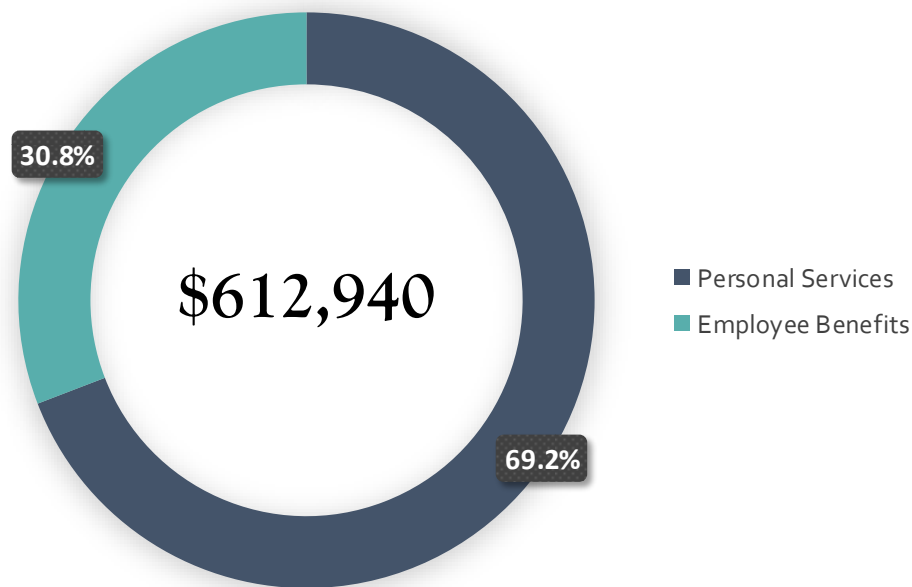
DIVISION	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Treasurer	251,656	313,817	204,378	213,000	313,000	46.9%
TOTAL	\$ 251,656	\$ 313,817	\$ 204,378	\$ 213,000	\$ 313,000	46.9%

FY 20 Wages & Benefits—Treasurer



The total budgeted wages and benefits for the Treasurer's office is \$612,940. This is a 3.1% increase to the prior fiscal year's budget.

Changes for this fiscal year's wages & benefits budget include continued implementation of the County compensation plan as recommended by the compensation committee and a mandated increase in the employer contribution to PERSI (Public Employee Retirement System of Idaho) which had become effective July 1, 2019.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Personal Services	330,238	320,303	167,097	410,558	423,859	3.2%
Employee Benefits	147,273	142,434	74,284	183,978	189,081	2.8%
TOTAL	\$ 477,511	\$ 462,737	\$ 241,381	\$ 594,537	\$ 612,940	3.1%

Employee Positions (Full-time)	8	8	8	8	8
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FY 20 Other Operating Expenditures—Treasurer

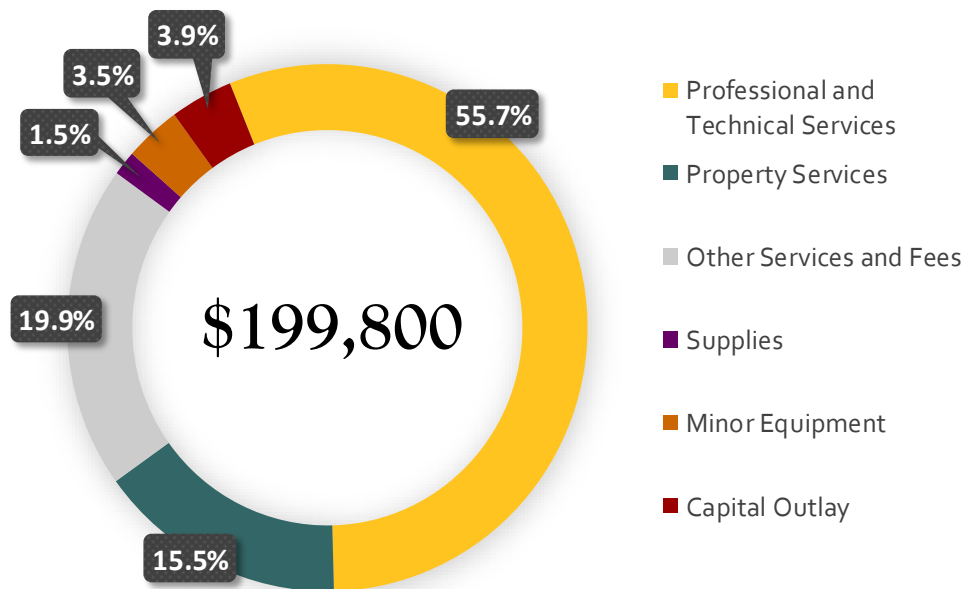


The total budgeted other operating expenditures for the Treasurer's office is \$199,800. This is a 1.8% increase to the prior fiscal year's budget.

The decrease in other services and fees and supplies expenditure types are due to a decrease in banking charges and the decreased need for office supplies.

The increase in minor equipment expenditure type is due to the necessary replacement of our computer equipment and cashier stations.

The increase in capital outlay expenditure type is due to the recommendation to replace our copier machine.



Summary of Expenditures by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Professional and Technical Services	86,953	91,435	49,894	109,100	111,300	2.0%
Property Services	24,805	25,529	392	31,500	31,000	-1.6%
Other Services and Fees	24,834	25,341	11,380	49,250	39,700	-19.4%
Supplies	775	1,612	645	3,500	3,000	-14.3%
Minor Equipment	3,800	330	272	3,000	7,000	133.3%
Capital Outlay	38,891	-	-	-	7,800	N/A
TOTAL	\$ 180,059	\$ 144,247	\$ 62,583	\$ 196,350	\$ 199,800	1.8%

FY 20 Capital Highlights—Treasurer

PRIORITY RATING:	PROJECT TITLE:	ESTIMATED COST
II — Essential (Should-do)	New Copier—Alta Link 8045	\$7,713
PROJECT DESCRIPTION: At the recommendation of the information technology department, we have included budgeted amounts for a new copier.		

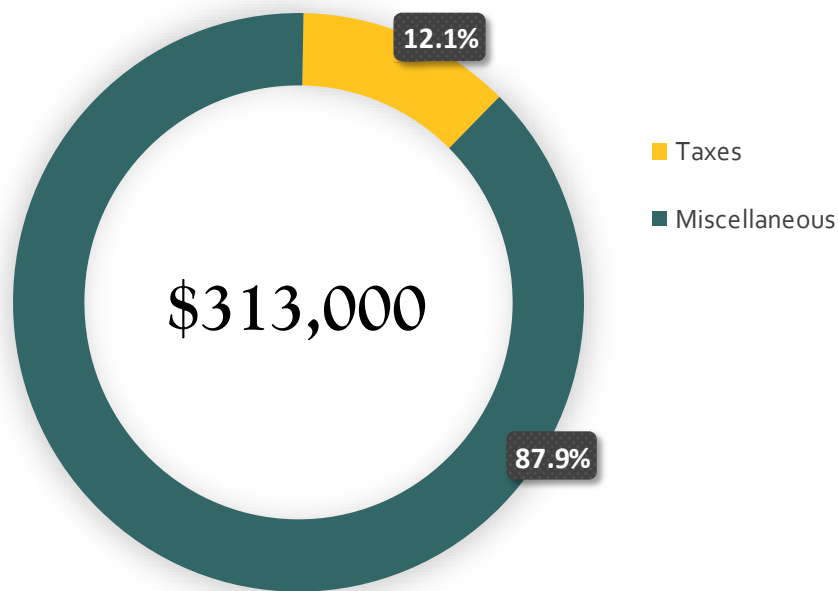
FY 20 Revenues—Treasurer



The total budgeted revenues for the Treasurer's office is \$313,000. This is a 46.9% increase to the prior fiscal year's budget.

The miscellaneous revenue type consists of interest revenue earned on our savings accounts.

Three Federal Reserve interest rate hikes during 2018 along with a slightly higher liquid portfolio balance proved to be beneficial with regard to County interest revenues. Looking forward there appears to be little sign or predictability of future fed increases through fiscal year 2020. We believe interest revenues will stabilize and will see little change from actual interest earned during fiscal year 2019 to fiscal year 2020.



Summary of Revenues by Type	FY 17 Actual	FY 18 Actual	FY 19 YTD Actual	FY 19 Adopted	FY 20 Adopted	% Budget Change
Taxes	56,660	41,166	19,107	38,000	38,000	0.0%
Charges for services	365	620	505	-	-	0.0%
Miscellaneous	194,632	272,031	184,767	175,000	275,000	57.1%
TOTAL	\$ 251,656	\$ 313,817	\$ 204,378	\$ 213,000	\$ 313,000	46.9%

FY 20 Major Budget Changes Recap—Treasurer

MAJOR BUDGET CHANGE (FY 19 Adopted to FY 20 Adopted)	AMOUNT
Changes to wages and benefits ~ Continued implementation of the County Compensation Plan	+ \$18,403
Minor Equipment ~ Increase is due to budgeted amounts to replace computer equipment and a cashier station	+ \$4,000
Capital Outlay ~ Increase is due to budgeted amounts to purchase a new copier	+ \$7,800
Miscellaneous Revenue ~ Increase is in interest revenue due to higher interest rates on investments	+ \$100,000

CANYON COUNTY TREASURER



*To provide the highest level of service to the citizens of Canyon County
and to fulfill the responsibilities mandated by the State of Idaho.*



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Glossary of Terms





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Glossary

Account: A basic component of the accounting ledger used to classify financial transactions.

Actual: Monies which have already been used or received.

Adopted Budget: The budget document formally approved by the Board of County Commissioners after the required public hearing and deliberations on the recommended budget. This document sets forth authorized expenditures and the means of financing those expenditures for the upcoming fiscal year.

Assets: Resources that have monetary value. Amounts or items that they County *owns*. Examples of assets include, but are not limited to, cash, fixed assets, and accounts receivable.

Budget Resolution: A formal document that establishes the County fiscal year budget which is signed by all 3 County commissioners voting either in approval or disapproval.

Budget: A fiscal plan for using financial and staff resources to accomplish specific goals and objectives within a definite time period.

Budget Calendar: The schedule of key dates that a government follows in the preparation and adoption of the budget.

Board of County Commissioners (BOCC, Board, or Commissioners): Individuals elected by citizens residing in the 3 districts of Canyon County. The Board of County Commissioners serve as the governing body of the County and have the responsibility to set policies that protect the health, safety, welfare, and quality of life of residents and visitors.

Comprehensive Annual Financial Report (CAFR): The official annual financial report of a county. This report summarizes and discloses the financial activity of a county and its component units for the fiscal year. The CAFR is prepared in accordance with generally accepted accounting principles (GAAP) and includes financial statements audited by an independent public accounting firm.

Department/Office: A basic organizational unit of government that is functionally unique in its delivery of services and can be subdivided into divisions.

Elected Officials: Individuals elected by citizens of Canyon County who serve in different capacities with different duties and responsibilities to ensure the County policies set by the BOCC are fulfilled.

Expenditure/Expenses: The outflow of funds paid to acquire assets or goods and services. The expenditure term applies to all funds with the exception of the solid waste (landfill) proprietary fund in which the term expenses is used.

Fiduciary funds: Used to account for assets held in a trustee or agency capacity on behalf of other entities in which monies held are not available to support the County's activities.

(FY) Fiscal Year: A 12 month financial operating period designated by an organization for accounting and budgeting purposes. The County's fiscal year begins October 1st and ends September 30th.

Full Accrual Basis: A type of accounting methods in which revenues are recorded in the period in which they are earned and measurable, even if the monies have not been received, and where expenses are recorded in the period in which they were incurred, regardless of when the cash was spent.

Function: A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. Examples include government functions such as public safety, general government services, and culture and recreation.

Fund: An accounting entity with a self-balancing set of accounts that is used to record financial resources and liabilities, as well as operating activities, and which is segregated in order to carry on certain activities.

Fund Balance: The difference between fund assets and fund liabilities.

Generally accepted accounting principles (GAAP): Uniform minimum standards for financial accounting and recording.

Governmental Funds: Used to account for the acquisition, use, and balances of revenues and expenditures for the County's general government activities. Governmental funds in Canyon County consist of the following funds: Current Expense, Justice, District Court, Indigent, Weed Control, Reappraisal, Health District, County Fair, Parks and Recreation, Historical Society, Tort Fund, Pest Control, Melba Gopher, Court Device, Waterways, Court Facilities, Emergency Communications, Problem Solving Courts, Consolidated Elections, and Canyon County Dispatch.

Idaho Counties Risk Management Program (ICRMP): Formed in 1985 by several Idaho Counties, ICRMP is a member-owned risk pool for property and casualty insurance and risk management services.

Inflation: Growth in a general measure of prices, usually expressed as an annual rate of change.

Liability: Future uses of monies that the County is legally obligated to use. Amounts that the County owes. Examples of liabilities include, but are not limited to, wages and salaries payable and expenses/expenditure accounts payable.

Major Funds: Represents the significant activities of the County. These are funds with revenues or expenditures exceeding 10% of the corresponding revenues or expenditures for all governmental or enterprise funds. They also exceed at least 5% of the aggregate amount for all governmental and enterprise funds.

Modified-accrual Accounting: A type of accounting method that records revenue in the period that it becomes available and measurable and records expenditures/expenses as soon as they are incurred.

N/A: An abbreviation that signifies the information is not applicable.

Non-Major Funds: Represent any fund that does not meet the requirements of a Major Fund.

Proprietary Funds: Used to account for the acquisition, use, and balance of revenues and expenses for the County's business-type activities. There are two type of proprietary funds: Enterprise and Internal service funds. Enterprise funds are financed and operated similar to a private business. Internal service funds are used to administer and account for the cost of operations for services provided to other County departments. Canyon County budgets for only one type of proprietary fund: Solid Waste (Landfill).

Property Tax: Taxes levied on all non-exempt real and personal property located within Canyon County.

Revenues: Monies used to finance the operations of the County. Revenues are categorized by their source such as taxes, charges for services, and licenses and permits.

Tax Levy: The amount of property tax imposed on property owners in Canyon County for the support of government activities and services provided by the County.

Tax Levy Authority (Maximum allowable): Represents the highest allowable property tax that by state law the County can levy.

Tax Levy Rate: A mathematical equation of the property tax dollars levied divided by the net taxable value of properties within the taxing district.

Taxing District: A governmental entity that levies property tax, within a proposed or approved revenue development area. Taxing districts in Canyon County include districts such as cities, schools, flood, drainage, sewer, and ambulance district.

YTD (Year-to-date): Amounts reflect data from fiscal year beginning October 1st to date. Amounts reflected in this budget book are as of March 31st, 2019.





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