208-354-8780
FAX: 208-354-8410

Teton County Clerk

150 Courthouse Drive
Driggs, Idaho 83422

July 9, 2014

TO: County Commissioners

FROM: Mary Lou

SUBJECT: Clerk's FY 2015 Budget Memo #5

1. The hospital's EMS **AMBULANCE** budget is attached and pages 88-89 of the county Expense Budget have been updated accordingly. The draft Ambulance Service District budget has a $117,010 shortfall. p. 2

2. When will you finalize decisions regarding changes to **SOLID WASTE FEES**? Several updates have been made to the interactive spreadsheet prepared by Jay Mazalewski, which will be available for discussion. The Alta Solid Waste District will contribute a total of $55,206 in FY 2015, as outlined in the attached sheet prepared by Dick Staiger. Information about Teton County, Wyoming solid waste fees is also attached, as well as two Voorhees statements so you can see how changes to tipping fees might affect Voorhees customers. pp. 3-7

3. Please discuss any desired changes to county **ELECTED OFFICIAL SALARIES**. Information about statewide CEO salaries is attached and will be available in an interactive format so it can be sorted as desired to learn relevant averages. p. 8

4. As you know, the Sheriff plans to re-organize his office by re-instating the Dispatch Supervisor position, adding an IT Services Coordinator and altering the Civil Deputy position and expanding it to 40 hours per week. BDPA's Job Value Recommendations are attached. Since the Sheriff's Administrative Manager of Operations position absorbed the Dispatch Supervisor duties several years ago, BDPA recommends re-evaluating the duties of both positions in order to determine correct pay grades. This requires red-lined job descriptions from the Sheriff's Office, which have been requested. pp. 9-10

5. The *Budget Officer Request Amount* on the updated **EXPENSE BUDGET WORKSHEETS** incorporate changes discussed with EODH during the June budget work sessions. I've made hand-written notes regarding possible additional savings. The **REVENUE BUDGET WORKSHEETS** have also been updated, including using the FY 2015 Federal PILT payment for the landfill cap renovation. The revenue budget assumes a 25% decrease in PILT and $25,000 from SRS. However, both these payments are contingent upon Congressional action, which may not occur.

6. The updated **BUDGET SUMMARY: ALL FUNDS** is attached and shows a combined shortfall of $41,162 for **Funds Receiving General Property taxes.** Several budgets for **Funds Receiving Only Dedicated Revenue** are not balanced. p. 11

7. The attached memo was submitted to the **FIRE DEPARTMENT**. (The county Revenue Budget assumes $52,000 from the Fire Department, which is the same amount being received this year.) p. 12

8. The Proposal from Teton Valley Community Recycling is attached as requested, along with a summary of the preliminary **NON-PROFIT FUNDING DECISIONS**. Please make final decisions about the non-profit requests so the Prosecutor and I can prepare contracts and obtain the necessary signatures. pp. 13-14

9. The **CELL PHONE** spreadsheet reflects decisions made in June. Please decide the FY 2015 reimbursement amounts and whether to create a new reimbursement category for those who primarily need texting ability. p. 15

10. The Road Improvement: Developer Donation (Fund 43) spreadsheet is attached as requested. p. 16

11. My notes show that you wanted to learn more about the types of projects the GIS Manager is working on. Was I expected to gather any information for you?

12. Karen Russell of the Centennial Committee has identified a qualified person interested in serving as the paid coordinator of Centennial events and fundraising. How would you like to proceed? p. 17

13. **MERIT RAISE REQUESTS** submitted by EODH are attached. *This information is confidential and should be shredded upon the conclusion of your discussions!* The Employee Salary spreadsheet lists the requested merit raises. Although salaries are public information, the merit raise requests relate to the evaluation of employees and can be discussed in executive session pursuant to 67-2345(1)(b).

Teton Valley Ambulance
Fiscal Year 2015 Budget Worksheet

	FY2015 Proposal	FY2014 Budget	FY2013 Actual	FY2013 Budget	FY2012 Actual	FY2011 Actual
Ambulance Service Revenue*	$ 364,279.20	$ 325,000.00	$ 345,408.20	$ 290,000.00	$ 549,130.42	$ 307,130.76
Deductions from Revenue*	127,497.72	57,000.00	138,163.28	116,000.00	93,421.17	51,937.78
Total Estimated Collectable Revenue	**$ 236,781.48**	**$ 268,000.00**	**$ 207,244.92**	**$ 174,000.00**	**$ 455,709.25**	**$ 255,192.98**
% Collected	65%	82%	60%	60%	83%	83%
Expenses						
Salaries						
Base Salaries	$ 355,755.00	$ 360,000.00	$ 350,090.43	$ 345,000.00	$ 364,220.00	$ 334,307.08
Shift Differential	22,500.00	24,000.00	23,712.00	24,000.00	24,000.00	20,269.75
On-call time	2,500.00	43,800.00	36,220.00	43,800.00	38,770.00	36,860.00
Transfer Salaries	5,000.00	24,000.00	24,954.00	24,000.00	25,832.00	22,220.25
CE	-	12,100.00	6,224.39	12,100.00	9,000.00	10,000.00
Benefits	53,000.00	95,000.00	53,118.83	44,400.00	42,100.00	39,326.02
PTO/LTS	30,199.50	29,000.00	28,617.14	26,000.00	24,289.00	25,720.57
Payroll Taxes	31,820.52	35,000.00	35,267.40	30,000.00	31,845.00	31,101.92
Total	$ 500,775.02	$ 622,900.00	$ 558,204.19	$ 549,300.00	$ 560,056.00	$ 519,805.59
Department Supplies/Equipment	$ 17,000.00	$ 15,000.00	$ 57,347.19	$ 15,000.00	$ 15,492.00	$ 16,231.82
Travel/Training	9,500.00	12,000.00	-	12,000.00	5,974.00	10,861.92
Medical Director & Purchased Services	18,000.00	-	32,831.25	-	-	-
Dues/Subscriptions	-	-	-	-	194.00	5.50
FD Payment	140,000.00					
Administrative Services	138,500.00	126,000.00	-	43,000.00	-	41,800.00
Total Expenses	**$ 823,775.02**	**$ 775,900.00**	**$ 648,382.63**	**$ 619,300.00**	**$ 581,716.00**	**$ 588,704.83**
^Continuity of Care Benefit to TVHC	**$ (90,000.00)**	**$ (57,500.00)**				
Net Difference/County Fees to Collect	**$ 496,993.54**	**$ 450,400.00**		**$ 445,300.00**	**$ 126,006.75**	**$ 387,701.79**
Payment per Month to TVHC	**$ 41,416.13**	**$ 37,533.33**	**$ 37,109.00**	**$ 37,108.33**	**$ 37,532.00**	

^Continuity of Care Benefit = the amount of value TVHC gains from having EMS on staff

Capital Budget - Non TVHC Expense						
ALS Operations Equipment	$ 18,000.00	$ 21,000.00		$ 10,000.00	$ 20,561.00	$ 34,411.02
Communications Upgrade	10,000.00	10,000.00		10,000.00	-	-
Ambulance Replacement Plan	-	-		-	-	-
Personnel Protective Equipment	-	-		2,500.00	-	-
Capital/ Furniture and Fixtures ESB	-	-		-	-	-
Upgrade ESB	-	-		10,000.00	-	-
Total Capital Budget	**$ 28,000.00**	**$ 31,000.00**		**$ 32,500.00**	**$ 20,561.00**	**$ 34,411.02**
Other non-TVHC Expenses						
Paramedic Training	$ -	$ -		$ -	$ -	$ 14,684.00
Insurance-ICRMP	1,235.00	1,199.00		1,219.00	1,219.00	1,114.00
ESB Rent	8,400.00	8,400.00				
Equipment Repairs & Maintenance	3,000.00	1,000.00				
Cell Phones	1,500.00	1,400.00				
Vehicle Fuel	12,000.00	9,600.00		11,085.00	10,501.00	9,264.07
Vehicle Maintenance	16,000.00	5,000.00		10,000.00	10,379.00	6,037.38
Contingency	5,000.00	5,000.00				
Dispatch	97,000.00	96,995.00		87,257.00	82,735.00	96,000.00
EMD Training	-	-		5,000.00	-	1,374.00
Contract Administration	20,642.00	20,642.00		20,349.00	21,015.00	26,461.00
Total Other Expenses	**$ 164,777.00**	**$ 149,236.00**		**$ 134,910.00**	**$ 125,849.00**	**$ 154,934.45**
Total Other Revenue (Grants)		**$ 15,000.00**				
Total County Budget Expense	**$ 689,770.54**	**$ 615,636.00**		**$ 612,710.00**	**$ 272,416.75**	**$ 577,047.26**

ALTA
ENTERPRISES, INC.
(800) 624-1235

1910 BUSTLE CREEK RD
ALTA, WYOMING 83414

(307) 353-2407
FAX: (307) 353-8118

ASWDD

WE ARE GOING TO ASSUME 50% INCREASE —

FOR RESIDENTIAL USER FEES —

$105 x 150% = $157.50 x 264 USERS = $41,580.

FOR COMMERCIAL USER FEES - ASSUME 23¢ / SQ FT

TEEPEE	9478 SQ.FT x .23	=	$2179.94
WILSON B&B	4377 SQFT x .23	=	$1006.71
GOLF	1148 SQFT x .23	=	264.04
QUARRY	0	=	0
LIBRARY	2500 SQ FT x .23	=	575.00
CHURCH	5800 SQFT x .23	= $1334	750.00 (MAX)
SCHOOL	12,000 SQFT x .23	= $2760	750.00 (MAX)

$41,580 + $5525.69 = $47,105.69

IDAHO PILT @ $180,000 — ALTA PORTION

USING RESIDENTIAL USERS = 4.79% 264 ÷ 5507 = 4.79%

USING TOTAL DOLLARS = 4.20% 47,105.69 ÷ 1120135 = 4.20%

PILT + Alta will pay 4.5% of $180,000 = $8,100

$55,206 Alta total for FY2015

TETON COUNTY WYOMING

For Immediate Release
Contact: Kent Jasperson
(307)733-7678
kjasperson@tetonwyo.org

Public Service Announcement
Sort Fee Raise

Teton County keeps tip fees for most solid waste items steady for next fiscal year; County to raise sort fees to reflect true costs.

Teton County Commissioners approved to keep most Trash Transfer Station tip fees level going into Fiscal Year 2015, with the exception of a $40/ton increase to sort fees, from $200/ton to $240/ton. Tip fees for land-fill bound solid waste have experienced about a $10/ton increase over the past several years, and this year the County has determined that no increase is necessary to cover solid waste-related expenses.

Effective July 1, 2014, a sort fee of $240 will be applied to materials that do not meet Teton County's Trash Transfer Station sorting requirements. This pertains to both improperly sorted materials that are dumped on the tipping floor, as well as improperly sorted organic materials that are delivered to the composting area. This is the first increase in the sort fee in years, despite several increases to tip fees for landfill-bound waste materials.

At the Trash Transfer Station, materials are required to be sorted into their respective piles so that they can be properly handled and diverted from the landfill-bound stream, as well as not cause damage to the transfer trailers that haul waste over 100 miles one-way to the Bonneville County Landfill.

Sorting fees can be avoided by sorting materials as required and delivering them to the designated areas at the Trash Transfer Facility.

When the disposer properly sorts the materials, they not only avoid the sort fee; in many cases their waste may qualify for a lower tip fee for materials that are able to be diverted from the landfill, such as organics. Landfill-bound municipal solid waste is the highest priced material for disposal at $110/ton. See below for a list of sorting requirements for waste materials and associated tip fees.

Clean Fill (Dirt) - Accepted only as space allows -
Call for availability (307-733-7678) – no charge
Concrete block and rock - Must be cut in 2" by 2" squares - $70/ton
Dimensional Lumber - $70/ton
Grass/ Leaves/Weeds - $70/ton
Manure/Sod - $45/ton
Municipal Solid Waste - $110/ton
* Scrap Metal - Free
Tires - $5/tire up to 17"; $7/tire up to 17" w/rims; $12/tire 17" and up
Trees/Branches/Shrubs - $70/ton

Specifics

-NO dumping of specified divertible materials on the transfer facility floor, which include concrete, rock, block, metal, tires, excessive yard waste, excessive wood, and wood over 3" in length.

- NO trash dumped at any of the diversion areas, including the wood, metal and concrete piles Teton County has "zero tolerance" policy on the disposal of landfill-bound waste at all diversion piles.

-Both Teton County and the Town of Jackson require a permit for demolition, which specifies certain procedures for the disposal of demolition waste. Please inquire to Teton County ISWR for these specifications (307-733-7678).

-Trees, branches and woody brush are strongly encouraged to be delivered to respective piles for composting.

-The following items are banned from the Trash Transfer Station: electronic waste; household hazardous waste; lead acid batteries; asbestos; liquid waste; and, compact fluorescent light bulbs and tubes. Please contact ISWR at 307-733-7678 or www.tetonwyo.org/recycling for proper disposal options for these items.

VOORHEES SANITATION
A WASTE CONNECTIONS COMPANY
PO BOX 196
DRIGGS ID 83422-0196
DISTRICT NO - 2213

ACCOUNT NO.	2213-1036084
INVOICE NO.	22274220
STATEMENT DATE	04/01/14
DUE DATE	04/20/14
BILLING PERIOD	04/01/14 - 04/30/14
FOR ASSISTANCE	
Customer Service	208-354-2249

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BLACK HAWK
P.O. BOX 525
DRIGGS ID 83422

INVOICE STATEMENT

Date	Description		Amount
	Service Location	**Black Hawk**	
	Acct #1036084	**Main St.**	
04/01/14	Disposal Fee Comm (Tipping Fee) 04/01/14-04/30/14	1 Each @ $44.10	$ 44.10
04/01/14	Rental Fee Comm Cont 04/01/14-04/30/14	1 Each @ $4.92	$ 4.92
04/01/14	Rl 3 Yd 1X Wk 1 04/01/14-04/30/14	1 Each @ $60.21	$ 60.21
	State Tax		$ 0.30
	Current Charges And Fees		**$ 109.53**
	Total Due Per month for 3yd. Dumpster at Commercial building, emptied once per week		**$ 109.53**

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VOORHEES SANITATION
A WASTE CONNECTIONS COMPANY
PO BOX 196
DRIGGS ID 83422-0196
DISTRICT NO - 2213

ACCOUNT NO.	2213-1046981
INVOICE NO.	22274101
STATEMENT DATE	04/01/14
DUE DATE	04/20/14
BILLING PERIOD	04/01/14 - 06/30/14

MARYLOU HANSEN
PO BOX 525
DRIGGS ID 83422

FOR ASSISTANCE
Customer Service 208-354-2249

p. 7 of 17

INVOICE STATEMENT

Date	Description		Amount	
	Previous Balance		**$**	**82.02**
01/24/14	Payment Thank You!	9377	$	82.02-
	Total Payments And Credits		**$**	**82.02-**
	Service Location	**Hansen, Marylou**		
	Acct #1046981	**355 Harper E**		
04/01/14	Disposal Fee Res 04/01/14-06/30/14	1 Each @ $23.15	$	23.15
04/01/14	Rental Fee Res Cart 04/01/14-06/30/14	1 Each @ $1.87	$	1.87
04/01/14	Sl 95 Gl 1X Wk 1 04/01/14-06/30/14	1 Each @ $56.89	$	56.89
	State Tax		$	0.11
	Current Charges And Fees		**$**	**82.02**
	Total Due for 3 months		**$**	**82.02**

6

Please remit to the address below and return your remit stub with your payment or look on the reverse side to learn about on-line bill pay.

1 month basic residential

Disposal Fee (Tipping Fee)	$7.717
Rental of Container	.623
Pick-up Costs	18.963
	$27.30 per month

Salaries paid Idaho County Elected Officials during FY 2014

County	2013 Pop Est	2013 market value	Levy rate	Assessor	Clerk	Commission	Chair	Coroner	Pros Atty	Sheriff	Treasurer
Ada	416,464	$27,061,316,878	0.0032								
Adams	3,828	$392,834,675	0.0070	$48,979	$51,134	$25,392	$25,392	$4,160	$49,400	$51,352	$48,300
Bannock	83,249	$4,000,492,467	0.0049								
Bear Lake	5,943	$742,093,345	0.0029	$58,213	$58,213	$17,015	$17,015	$6,856	$61,499	$61,598	$58,213
Benewah	9,044	$603,872,926	0.0048	$37,836	$39,532	$14,697	$14,697	$1,558	$63,204	$49,683	$37,836
Bingham	45,290	$1,844,868,254	0.0047	$59,168	$59,168	$59,168	$59,168	$17,735	$82,192	$64,505	$59,168
Blaine	21,329	$8,181,114,994	0.0012	$78,121	$82,773	$65,649	$65,649	$32,993	$117,766	$109,022	$78,121
Boise	6,795	$654,335,346	0.0059	$45,548	$45,548	$29,465	$29,465	$14,853	$78,000	$45,548	$45,548
Bonner	40,699	$5,682,576,687	0.0031	$58,000	$58,000	$58,000	$58,000	$44,338	$86,500	$68,328	$58,000
Bonneville	107,517	$5,503,515,308	0.0040								
Boundary	10,853	$825,462,900	0.0056	$52,200	$52,200	$32,600	$32,600	$24,585	$55,350	$53,573	$52,200
Butte	2,642	$825,462,900	0.0056	$43,699	$43,699	$20,500	$22,980	$9,500	$50,000	$52,436	$43,699
Camas	1,042	$133,227,727	0.0055	$44,244	$47,532	$13,548	$13,548	$4,000	$38,000	$47,532	$44,244
Canyon	198,871	$7,249,795,384	0.0050								
Caribou	6,808	$742,395,930	0.0057	$50,268	$50,268	$16,826	$20,820	$5,850	$57,967	$58,252	$50,268
Cassia	23,331	$1,197,479,427	0.0037	$55,976	$55,976	$24,058	$24,058	$13,467	$80,539	$71,522	$55,976
Clark	867	$114,479,961	0.0051	$39,000	$47,250	$13,500	$13,500	$1,800	$26,000	$46,250	$39,000
Clearwater	8,577	$566,801,049	0.0048	$45,693	$46,137	$23,691	$24,241	$8,049	$66,969	$51,946	$45,693
Custer	4,249	$775,793,234	0.0018	$42,563	$42,563	$23,124	$23,124	$8,189	$43,387	$43,696	$42,563
Elmore	26,170	$1,283,344,086	0.0048	$61,431	$62,010	$37,884	$37,884	$10,536	$77,388	$74,520	$61,431
Franklin	12,854	$615,175,675	0.0049	$51,191	$51,191	$24,127	$26,127	$4,898	$91,909	$56,311	$51,191
Fremont	12,927	$1,600,780,698	0.0030	$57,946	$57,943	$33,810	$39,310	$9,176	$87,350	$61,428	$57,943
Gem	16,686	$676,759,426	0.0064	$50,164	$50,164	$33,630	$33,630	$7,580	$79,298	$51,899	$50,164
Gooding	15,080	$919,081,902	0.0036	$51,070	$51,070	$28,556	$35,438	$9,064	$74,375	$58,582	$51,070
Idaho	16,116	$1,245,361,827	0.0023	$48,270	$49,452	$23,475	$23,475	$7,326	$74,240	$50,722	$48,270
Jefferson	26,914	$1,065,106,404	0.0045	$49,172	$49,172	$26,211	$26,211	$6,471	$56,650	$63,000	$46,904
Jerome	22,514	$1,250,957,679	0.0052	$51,624	$54,684	$27,600	$29,148	$8,400	$68,412	$55,524	$51,660
Kootenai	144,265	$11,472,122,065	0.0035								
Latah	38,078	$2,030,086,455	0.0042	$57,732	$64,440	$41,268	$41,268	$15,840	$85,512	$66,852	$55,572
Lemhi	7,712	$613,290,057	0.0039	$55,000	$55,000	$24,960	$24,960	$7,800	$89,467	$55,000	$55,000
Lewis	3,902	$262,072,254	0.0054	$38,148	$39,168	$14,112	$14,112	$1,920	$57,397	$46,237	$37,583
Lincoln	5,315	$299,067,106	0.0035	$45,894	$44,229	$16,128	$16,128	$2,472	$42,436	$44,960	$43,600
Madison	37,450	$1,438,735,108	0.0047	$52,837	$58,768	$29,653	$29,653	$12,479	$103,332	$69,808	$56,084
Minidoka	20,292	$1,113,189,733	0.0044	$54,100	$56,750	$19,096	$19,096	$8,400	$79,975	$59,670	$51,715
Nez Perce	39,915	$2,600,213,980	0.0043	$75,940	$75,940	$63,502	$63,502	$51,292	$98,883	$83,116	$73,881
Oneida	4,275	$301,208,860	0.0047	$40,566	$41,422	$13,040	$13,040	$1,150	$64,748	$54,793	$40,566
Owyhee	11,472	$535,041,875	0.0039	$50,425	$51,929	$24,713	$24,713	$15,450	$89,363	$52,326	$50,425
Payette	22,610	10468/48987	0.0049	$58,983	$58,983	$29,349	$29,349	$28,225	$83,806	$62,375	$58,983
Power	7,719	$795,341,272	0.0043	$50,726	$50,726	$22,078	$23,278	$10,794	$38,000	$57,002	$50,726
Shoshone	12,690	$852,360,259	0.0043	$47,715	$47,715	$40,579	$47,715	$5,852	$61,343	$51,010	$47,715
Teton	10,275	$1,308,185,937	0.0030	$51,040	$51,040	$30,095	$31,295	$12,520	$64,836	$62,700	$51,040
Twin Falls	79,957	$4,269,667,068	0.0046	$68,640	$72,030	$72,030	$72,030	$46,316	$98,051	$78,250	$68,786
Valley	9,606	$2,677,246,794	0.0022	$65,380	$65,380	$38,655	$38,655	$11,317	$89,326	$65,380	$65,380
Washington	9,944	$681,710,745	0.0046	$52,490	$52,490	$25,483	$26,483	$7,639	$62,386	$54,962	$52,490

Counties without salary listings did not respond to the survey request.

Mary Lou Hansen

Subject: FW: Teton County items
Attachments: Civil Deputy & IT Servs Coord Sheriff's - 7-2-14.doc; IT Servs Coordinator - Sheriff 7-2-14.doc; Civil Deputy 7-14.doc

Memo from Andrea of BDPA, the county's Human Resources Consultant

From: Andrea Fogleman [mailto:eafog@msn.com]
Sent: Wednesday, July 02, 2014 4:39 PM
To: Mary Lou Hansen
Cc: Bonnie Brazier
Subject: Re: Teton County items

Hi Mary Lou:

Attached are new job descriptions for the Civil Deputy and the IT Services Coordinator for the Sheriff's Department. I've also attached the job reviews with pay grade recommendations for both jobs.

With regard to the Dispatch Supervisor, I'll need to review a new description of the duties and responsibilities of that job before I can make a pay grade recommendation. I'll also want to see how that job compares/adjusts the Administrative Manager position which was upgraded when it assumed dispatch management duties and the Senior Communications Specialist position which also has some supervisory duties. I don't remember how many people are in dispatch but I think it was maybe 3 or 4 people; it's unusual that you would have 4 levels of positions (Dispatcher, Sr. Dispatcher, Dispatch Supervisor and Administrative Manager of Operations) for 3 or 4 people.

FYI - I will be out of town most of next week. Have a happy 4th!

Andrea

----- Original Message -----
From: Mary Lou Hansen
To: Andrea Fogleman
Cc: Bonnie Brazier
Sent: Tuesday, July 01, 2014 12:44 PM
Subject: Teton County items

Andrea: Is everyone doing what we're doing right now . . . thus making this a very busy time of year for BDPA??!

Assuming that's the case, I'm just checking to be sure that the following items are in your work queue:

Civil Deputy job description (including Work Detail duties)
IT Manager job description (for Sheriff's Office)

Also whether I should pursue a revised Dispatch Supervisor Job Description since so much has changed and it now reports to Admin Manager of Operations.

Thank you!

p. 10 of 17

BDPA, Inc.

A Human Resources Management Consulting Company

Job Valuation Recommendations

Teton County, ID.
July 2, 2014

RE: **Civil Deputy and Sheriff's IT Services Coordinator**

Jobs are evaluated for internal equity purposes based on information provided through the Position Description Questionnaire, classification specifications, the consultants' knowledge of County jobs, position functions and organizational needs. BDPA utilized the "whole job" method of valuation (a non-quantitative approach) to recommend internal alignment of these jobs within the County; this is the same methodology used to value all County jobs in 2009 during the classification and compensation project. The whole job method of job evaluation involves an analysis of all jobs according to the level of responsibility, knowledge and skills required. BDPA also utilized the specific job valuation factors adopted by Teton County, including job knowledge, responsibility and impact, communication and customer service, complexity, supervision and working conditions.

Civil Deputy – Recommend assignment to grade 5.

Sheriff subsequently decided not to include Work Detail duties in Civil Deputy job.

The Sheriff's Office is combing the duties and responsibilities of two positions (Driver's License Clerk and Civil Clerk) and adding various administrative duties previously performed by an Office Manager position. Additionally, this position will supervise the work detail crew one day per week. BDPA has prepared a new class specification for the job.

This position is predominately administrative in nature and a newly hired employee would need to have some experience in a law enforcement office and knowledge of legal terminology and civil and court processes. Although the department recently included supervision of the Work Detail Crew to this job, the minimum qualifications did not change. The Work Crew supervisory responsibility adds diversity to the job, but does not alter it significantly to warrant a grade 6 level. For that reason, BDPA recommends the position be assigned to grade level 5, comparable to Court Clerk, Legal Secretary, Land Use Services Assistant and other County positions assigned to the same level.

IT Services Coordinator – Sheriff's Department – Recommend assignment to grade 8.
This position will coordinate information technology needs of the Sheriff's department by performing a variety of technical duties relating to the operation and maintenance of the computer operating systems, including database management and operating systems administration. This position will serve as the IT "expert" for the department in coordinating IT needs including radio communications. Work includes daily system monitoring, installing patches and upgrades, reviewing system and application logs, maintaining system security, configuring CPU, memory and disc partitions for new workstations, and ongoing performance and maintenance of hardware and software for system optimization. The qualifications for the job include a two year technical degree in computer operations and at least two years computer support/systems administration work experience. BDPA recommends this job be assigned to grade 8, comparable to GIS Coordinator, Building Inspector and Planner positions in the county.

Submitted by:

Andrea Fogleman
BDPA, Inc.

Budget Summary: All Funds

FISCAL YEAR 2015 as of June 30, 2014

FUNDS RECEIVING GENERAL PROPERTY TAX REVENUE

Fund / Department	Actual Expenses FY 2012	Actual Expenses FY 2013	Approved Budget FY 2014	FY 2014 Budget w/changes thru 6-30-14	FY 2015 Budget Requests	FY 2015 Request after June work sessions		REVENUE PROJECTIONS: Estimated Non-Prop Tax Revenue	REVENUE PROJECTIONS: Remaining Cash budgeted to be spent during FY 2015	
01-General Fund										
1-Clerk / Auditor	107,866	114,345	152,784	152,784	153,488	153,488				
2-Assessor	195,748	191,818	267,094	267,094	266,027	266,027				
3-Treasurer / Tax Collector	123,466	141,765	180,778	180,778	184,053	184,053				
4-Sheriff	780,661	728,822	1,017,712	1,026,100	1,327,295	1,244,343				
5-Commissioners	146,997	148,767	179,841	179,841	183,925	181,925				
6-Coroner	22,127	22,490	34,890	34,890	34,675	34,675				
7-Prosecuting Attorney	159,546	177,640	244,638	244,638	238,250	238,550				
8-Public Works Director	81,974	79,551	105,583	105,583	104,658	104,658				
9-New Courthouse & Grounds	85,151	84,800	163,301	163,301	129,281	126,931				
10-Old Courthouse & Ground	38,014	22,350	11,330	11,330	0	0				
11-Emergency Mgt	47,841	48,839	65,131	65,731	83,873	73,373				
13-County Agent	47,181	46,661	52,960	54,960	58,041	59,705				
14-Information Technology	133,176	170,800	282,572	302,572	220,488	207,673				
15-Elections	43,426	43,760	54,530	54,530	54,948	55,448				
17-Law Enforcement Center			18,510	18,510	36,750	37,700				
18-General	768,960	1,105,309	382,249	328,011	415,577	413,577				
19-Dispatch	183,839	231,844	317,167	300,417	315,853	315,053				
20-Jail	90,938	107,000	108,613	108,613	113,535	113,450				
21-Planning	114,602	133,687	135,895	162,170	196,021	190,021				
22-Building	91,317	94,882	125,840	125,840	157,136	145,136				
23-GIS	69,131	75,654	103,850	103,850	94,245	94,245				
31-Emergency Services Bldg	3,310	5,700	10,650	10,650	9,400	9,400				
Total General Fund	$3,335,271	$3,776,485	$4,015,918	$4,002,193	$4,377,519	$4,249,431	$0	$1,464,360		
02-Road & Bridge	1,169,070	1,148,265	1,237,912	1,381,912	1,244,815	1,321,446		953,900	60,047	for Victor Pathway & Fuel Farm + $50K not spent for Victor pit in 2014
06-Court & Probation								148,676		
1-District Court	284,334	311,241	327,981	327,981	322,930	337,411				
2-Juvenile Probation	172,996	178,595	194,149	194,149	198,620	192,106				
16-Indigent & Charity	29,454	102,724	103,550	103,550	103,026	81,026		2,500		
20-Revaluation	116,790	116,800	116,800	116,800	116,800	116,800				
21-Special Planning Projects	150,089	1,000	72,000	45,725	0	0				
24-Tort	100,889	110,032	116,607	116,607	120,600	120,600				
27-Weeds	69,456	86,443	81,300	81,300	83,125	83,625		3,000		
41-Building Fund	161,101	2,383,500	1,826,500	1,826,500	0	0			0	
82-County Fair/Fair Board	42,293	26,700	34,700	74,700	37,200	37,900		16,700		
	$5,631,743	**$8,241,785**	**$8,127,417**	**$8,271,417**	**$6,604,635**	**$6,540,345**	**$0**	**$2,589,136**	**$60,047**	

TOTALS for Funds receiving general property tax revenue

Estimated Property Tax Collections during 2014 (with 3% increase)	$3,850,000
TOTAL PROJECTED REVENUE	$6,499,183
LESS TOTAL BUDGET REQUESTS	$6,540,345
BUDGET SURPLUS (Shortfall) for funds receiving general prop taxes	**($41,162)**

FUNDS WITH DEDICATED REVENUE

	Actual Expenses FY 2012	Actual Expenses FY 2013	Approved Budget FY 2014	FY 2014 Budget w/changes thru 6-30-14	FY 2015 Budget Requests	FY 2015 Request after June work sessions	Projected Revenue during FY 2015	REVENUE PROJECTIONS: Estimated Non-Prop Tax Revenues	REVENUE PROJECTIONS: Estimated Taxes, Fees, Penalty & Interest collctd during FY 2015	REVENUE PROJECTIONS: Remaining Cash budgeted to be spent during FY 2015
15-Election-State Funds	33,004	60,000	63,000	63,000	63,388	64,329	64,329	64,329		
23-Solid Waste	1,148,676	1,191,783	1,449,583	1,449,583	1,522,804	2,770,287	2,395,357	774,357	710,000	911,000
33-Road, Special	746,748	1,180,000	1,228,653	1,228,653	1,053,005	822,293	824,005	18,000	758,000	48,005
36-Prosecutor's Special Drug Fund	0	15,000	15,000	15,000	15,000	15,000	15,000			15,000
43-Road Improve-Developer Donat	10,882	100,000	100,000	100,000	100,000	100,000	100,000			100,000
44-E 911 Communications	117,498	104,778	185,654	185,654	96,906	100,906	113,250	113,250		0
50-Ambulance Service District	607,828	636,250	630,636	648,436	654,940	661,216	600,700	90,700	510,000	0
51-Mosquito Abatement District	271,074	311,000	309,172	309,172	312,491	312,492	266,000		266,000	0
54-Waterways/Vessel Fund	6,918	5,000	15,000	15,000	6,000	15,000	15,000	5,000		10,000
60-Housing Authority	0	0	0	0	0	0	0			
61-FEMA Teton Creek Restoration		800,000	956,000	956,000	115,000	50,186	50,186	7,397		42,789
62-Idaho E911 Grants		126,000	76,218	76,218	50,225	11,225	11,225	11,225		
75-County Hospital Operation	0	0	0	0	0	0	0			
84-Teton Valley Arena	1,721	246,000	247,000	247,000	187,000	137,500	137,500			137,500
86-Grants Fund	199,202	202,019	303,159	399,389	122,200	74,700	74,700	74,700		
90-93Capital Improvement Fees		162,000	167,000	167,000	100,000	200,500	200,500			200,500
	$3,143,551	**$5,139,830**	**$5,746,075**	**$5,860,105**	**$4,398,959**	**$5,335,634**	**$4,867,752**	**$1,158,958**	**$2,244,000**	**$1,464,794**

TOTALS for Funds with dedicated revenue

TOTAL PROJECTED REVENUE	$4,867,752
LESS TOTAL BUDGET REQUESTS	$5,335,634
BUDGET SURPLUS (Shortfall) for funds with dedicated revenue	n/a

GRAND TOTAL for all Funds	**$8,775,294**	**$13,381,615**	**$13,873,492**	**$14,131,522**	**$11,003,594**	**$11,875,979**

STATE OF IDAHO
TETON COUNTY
ESTABLISHED 1915

Board of County Commissioners

July 2, 2014

TO: Teton County Fire Protection District Board of Commissioners

FROM: Teton County Board of Commissioners

SUBJECT: Fire District Funding Request for FY 2015

We respectfully submit the following request for FY 2014 Fire District funds to help share costs associated with the following county departments:

Dispatch: $103,271
GIS: $9,425

Operation of the county's dispatch center during FY 2015 will cost $309,813 more than the 911 fees collected by the county, plus the small annual contract payment from Wyoming. County property taxes, plus contributions from the Fire and Ambulance District property taxes, must make up the difference. We propose that the county's three 24/7 response entities share these expenses equally, which will result in a cost of $103,271 each.

The county's GIS operating budget will be $94,245 next year and we are requesting a 1/10th contribution from the Fire District.

We understand your budget will be tight, but would appreciate your consideration of these requests for county departments that provide valuable services for the Fire District. Please let us know your decisions as soon as possible.

Thank you,

Kelly Park

Kelly Park, Chairman

Teton Valley Community Recycling proposal for use of funds

On June 20th, the Board of County Commissioners met with Teton Valley Community Recycling (TVCR) to discuss our funding request. The commissioners decided to provide TVCR with $5,500 for fiscal year 2015, with the agreement that TVCR will play a larger role in community outreach regarding upcoming changes to solid waste and recycling. The following is a general outline of work we will do.

$3,000 – Recycling education, outreach, and infrastructure

- **Classroom education.** Typically, TVCR provides recycling programs at every lower and upper elementary school classroom in Teton Valley, as well as some middle school and high school classrooms.
- **Recycling Center field trips.** In the past, TVCR has provided field trips to 4th and 5th graders at Rendezvous Upper Elementary School, preschoolers from the Community School, 8th graders from the Teton Middle School, scout troops, summer camps, and some businesses.
- **Grant writing.** TVCR writes grants for the purchase of equipment at the transfer station. We will do so in fiscal year 2015 if there is a request from the department of solid waste and recycling.
- **Volunteer recruitment.** TVCR mobilizes volunteers to help with projects such as painting the recycling bins and helping out on Spring Clean-up Day. We will continue to do this based on the needs of the solid waste and recycling department in 2015.

$2,500 – Public outreach about changes to solid waste and recycling

- **Newspaper articles.** TVCR will work with the Valley Citizen and Teton Valley News to provide a series of articles regarding potential changes to solid waste pricing and structure, or changes to the waste hauler contract.
- **Panel discussion.** TVCR will host a panel discussion for the public regarding changes. The event will be partially funded by a grant from Targhee.
- **Public discourse.** TVCR will host any follow-up discussions after the panel discussion, and will respond to individual inquiries from the public.
- **Outreach events.** TVCR will provide information about solid waste and recycling changes at public events and busy locations such as the County Fair, the Teton Basin Workshop, Broulim's, and more.
- **Web outreach.** TVCR will create a web page with information about upcoming changes and will promote it at all events and communications. We will provide outreach through our web page, e-newsletter, and Facebook.
- **Grant writing.** TVCR will seek additional funding to assist with public outreach programs. If additional funding is received for fiscal year 2015, we can expand outreach programs to include radio outreach, presentations to interested citizen groups, and the creation of a written brochure about solid waste and recycling changes. Additional funding will also enable us to work with interested businesses seeking one-on-one help to increase their waste diversion and decrease their waste disposal costs.

Non-Profit Funding Requests: FY 2015

Organization	Request Received	Amount Received FY 2014	Amount Requested FY 2015	Preliminary Amount Approved	Final Amount Approved	BOCC signed contract	Non-Profit Signed Contract
American Legion		6,647	6,846	6,846			
Family Safety Network	x	2,500	5,000	5,000			
Seniors West of the Tetons	x	6,000	6,100	6,100			
Mental Health (Teton Valley Mental Health Coalition)	x	5,000	5,000	5,000			
Targhee Regional Public Transit Authority (TRPTA)	x	5,000	5,000	5,000			
Teton Valley Community Animal Shelter	x	9,600	9,600	9,600			
Teton Valley Community Recycling	x	3,000	8,500	5,500			
Teton Valley Food Pantry (Food Bank)	x	6,000	6,500	6,500			
TOTALS		**$43,747**	**$52,546**	**$49,546**	**$0**		

Cell Phone Stipends & County Cell Phones: Requested for FY 2015

Tentative BoCC Decisions per June Discussions			Reason Needed	STIPEND		COUNTY PHONE		
Department	Name	Position		Basic Cell	Data Plan	Basic Cell	Data Plan	Provider
Commission	all	Commissioners	1, 3		3			
Commission	Dawn Felchle	Assistant, Facilities Mgr, IT Coord	1, 3		1			
Coroner	Tim Melcher	Coroner	1, 2, 3	1				
County Agent/Weed	Ben Eborn	County Agent, Weed Supervisor	2, 3	1				
Court	Phyllis Hansen	Court Supervisor	1		1			
Court	Gabby & Susan	Court Clerk	1	2				
Court	Jason Walker	Magistrate Judge	1, 3		1			
Dispatch	??	Dispatch Supervisor	1				1	Verizon
Emergency Mgt	Greg Adams	Emergency Manager	1, 3				1	Verizon
Facilities	Troy Jones	Custodian	1, 3	1				
Juvenile Probation	Brittany Campbell	Chief JPO	1, 2, 3				1	Verizon
Planning & Building	Tom Davis	Building Inspector	3		1			
Prosecutor	Kathy Spitzer	Prosecutor	1, 3		1			
Prosecutor	Chris Lundberg	Chief Deputy Prosecutor	1, 3		1			
Prosecutor	Lindsey Moss	Investigator	1, 3		1			
Public Works	Jay Mazalewski	Public Works Director	1, 3				1	Verizon
Road & Bridge	7	Equipment Operators	1, 2				7	Verizon
Road & Bridge	Clay Smith	Supervisor	1, 2, 3				1	Verizon
Road & Bridge	Bruce Zohner	Mechanic/Foreman	1, 2, 3				1	Verizon
Road & Bridge	Denise Kaelberger	Office Manager	1, 2, 3				1	Verizon
Sheriff	Tony Liford	Sheriff	1, 3				1	Verizon
Sheriff	Kelly Wells	Chief Deputy	1, 3				1	Verizon
Sheriff	6	Patrol Deputies	1, 3			6		Verizon
Sheriff	2	Patrol Sergeants	1, 3			2		Verizon
Sheriff	Rick Henry	Investigator	1, 3				1	Verizon
Sheriff	John Leidorf	IT Services Coordinator	1, 3		1			
Sheriff	Mitch Golden	Admin. Mgr of Operatsion	1				1	Verizon
	TOTALS			**5**	**7**	**8**	**18**	

If anyone in your office is required to carry a cell phone, please complete the list below in order to comply with the County's Fringe Benefits policy, which states:

Employees required to carry a cell phone as a condition of their employment will be issued a county cell phone, or will receive a monthly cell phone stipend. Employees may be required to carry a cell phone for the following reasons:

(1) Must be in contact on a 24/7 basis; or
(2) GPS units on phone provide required data; or
(3) Duties require frequent absences from the office.

The County's annual budget must include a list of all positions eligible to receive a county cell phone or cell phone stipend, and the yearly stipend amount. County cell phones and cell phone stipends will not be considered a taxable benefit.

Fund 43: Developer Donations for Road Improvements, 9-30-13 Summary

Deposit Date	Amount Donated & not spent	Name on Check	Other info on AC	Not specified	Edelweiss Lane	500 N	Bates	700N	175 E	100 E	Packsaddle	W 700 S	700 S	200 S	500 S	400 N	3000 W
10/29/03	1,600	William Beck Jr.	Shire Road Improvement									1,600					
11/01/03	3,200	Crestview Estates	Griese/500 S												3,200		
11/18/03	2,800	MS Peters LLC	Elkridge Sub, 400 N													2,800	
05/20/04	1,600	Alan Twitchell	100 East							1,600							
07/30/04	4,000	Teton Valley Prop Group	Sage Grouse/Packsaddle								4,000						
10/08/04	2,000	Frontier Ranches	Todd Lampra, 700 S										2,000				
09/08/06	14,400	HG Development LLC	for 500 N per 8/13/07 BOCC			14,400											
09/19/06	8,400	Stillwater Holdings LLC	500 N oiling			8,400											
01/30/07	4,400	Alliance Title & Escrow	Bates				4,400										
03/06/07	1,200	Randall Foes	Road Cornerstone-Bates				1,200										
03/09/07	45,200	Ironwood Land LLC	Road											45,200			
03/20/07	6,400	Sierra Charlie Assoc LLC	Grouse Creek Meadows					6,400									
06/11/07	9,200	Planning & Zoning	Darby Development						9,200								
02/01/08	200,000	Driggs Centre															
07/07/08	800	Nethercott Acres	road not specified? 100 W?	800													
08/14/08	3,600	Stillwater Holdings	wherever needed	3,600													
01/23/09	3,600	Durtschi, Dalley Rose Sub	Edelweiss Road		3,600												
01/20/10	20,000	Spring Hollow	3000 West														20,000
03/01/10	1,200	Blue Indian Subdivision	Bates Road				1,200										
03/04/10	8,400	Grand Targhee Resort	chip seal Hastings Lane														
06/08/10	15,000	City of Driggs	rebuild Teton Creek Bridge														
02/11/11	400	Chances Are LLC	Fall Creek Reserve Lot 15	400													
03/21/01	400	TCT for Blue Indian	Bates Road				400										
09/02/11	500	Randall Foes	Cornerstone West - Bates				500										
				4,800													
				3,291	*spent on Cemetery Road Bridge FY 2008 & 09*												
	$120,727	*Balance available on 9-30-12*		**1,509**	**3,600**	**22,800**	**7,700**	**6,400**	**9,200**	**1,600**	**4,000**	**1,600**	**2,000**	**34,318**	**3,200**	**2,800**	**20,000**
	$2,801	*For Seal for 2000 S*												**2,801**			
	$7,700	*Bates Road Oil*					**7,700**										
	$6,400	*7000N Road Oil*						**6,400**									
	$103,826	***Balance available on 9-30-13***		**1,509**	**3,600**	**22,800**	**0**	**0**	**9,200**	**1,600**	**4,000**	**1,600**	**2,000**	**31,517**	**3,200**	**2,800**	**20,000**

coordination and responsibility, although they all believe celebrating the county's Centennial is important since it occurs only once every 100 years.

Ms. Russell presented a written document describing the various ideas and possible fundraising methods (Attachment #4). She said the main event idea was to "piggyback" centennial celebration themes onto existing events, such as Victor's July 4 parade. The Committee envisions only two special Centennial events: a "birthday" kickoff January 26 and a final Barn Dance in November or December.

The Committee also proposes that the county create a permanent Centennial memorial, such as an arboretum or botanical garden, funded entirely by donations and private fundraising. Ms. Russell suggested that Centennial buttons, ball caps, benches and calendars could be created and sold to raise money for the project while increasing community pride and awareness. Other ideas from the Committee include flags for streetlight posts in each city, creation of an historical DVD, an advertising campaign, and year-long historical articles about people and places.

The Board appreciated the ideas and work of the Centennial Committee, but were skeptical about the time and effort involved. Regarding a permanent arboretum or memorial, Commissioner Kunz suggested the group go small but nice. Commissioner Rinaldi suggested the county's $10,000 budget might be best spent to hire an event coordinator who would also be responsible for finding donors and raising the money needed. Ms. Russell offered to discuss the possibility with a couple qualified people who might be interested and available.

- **MOTION.** At 5:08 pm Commissioner Kunz made a motion to adjourn. Motion seconded by Chairman Park and carried.

_____ ATTEST _____

Kelly Park, Chairman — Mary Lou Hansen, Clerk

Attachments:
#1Mosquito Abatement District Financial Planning Guidelines
#2 Dispatch statistics regarding dog calls
#3 Family Safety Network information
#4 Teton County Centennial ideas