

Minutes of Meeting
Sheriff FY22 Budget Review
May 10, 2021
1:00 p.m.

The Kootenai County Board of Commissioners: Chairman Chris Fillios, Commissioner Leslie Duncan and Commissioner Bill Brooks met to discuss the following agenda items. Also present were KCSO Sheriff Robert Norris, KCSO Undersheriff Dan Mattos, KCSO Captains Kim Edmondson, Kevin Smart, Andy Deak, John Holocek and Stuart Miller, KCSO Lieutenant Ryan Higgins, KCSO Sergeant William Klinkefus, KCSO Patrol Deputy Nick Franssen, KCSO 911 Communication Services Administrator Collin McRoy, KCSO Systems Manager Cheryl Hallgren, KCSO Personnel Technician Marcia Heglie, KCSO Administrative Assistant Tamara Exley, Office of Emergency Management (OEM) Director Tiffany Westbrook, Finance Director Dena Darrow, Staff Accountant – Budget Michelle Chiaramonte, Buildings & Grounds (B&G) Maintenance Supervisor Tom Reed, BOCC Communications Manager Nancy Jones, BOCC Senior Business Analyst Nanci Plouffe and Deputy Clerk Tina Ginorio.

- A. Call to Order:** Chairman Chris Fillios called the meeting to order at 1:03 p.m.
- B. Changes to the Agenda (Action):** There were no changes to the agenda.
- C. Business (Action):**

Review of FY22 Sheriff Budget

KCSO Sheriff Robert Norris offered some general remarks regarding the Sheriff's Office Budget. He cautioned the Board about the need to be prepared for the continued population growth in Kootenai County. He offered the example of Canyon County, whose Sheriff's Office had not received sufficient support to handle the demands of their expanding community in the mid-2000's. He described the needs of the Jail and the other departments included under his supervision, in general terms. He also reviewed the difficulties he had in attracting staff.

Sheriff Norris said that, since the Kootenai County Jail no longer housed mainly misdemeanor offenders, they should hire Perimeter Deputies. He pointed out that that Jail stood in proximity to residential neighborhoods, businesses and a high school. He stated that a proposal to create four positions for Perimeter Deputies had been included in the FY22 Budget Request. He added that the City of Dalton Gardens had indicated a willingness to pay for a portion of the expense.

KCSO Captain Stuart Miller provided highlights of their Operations Budget Requests:

- \$140,000 in architects fees for the Detective Division Remodel.
- \$10,500 for Detective On-Call Pay.
- \$98,000 for portable radios for Patrol.
- A proximity card access system for the Detective's Building.
- \$3,000 for evidence barcode equipment for the Detective Division.

- \$7,780 for a proximity card access system for the Search & Rescue Building
- Eight Glock handguns, eight shotguns and eight rifles
- Increased funds for ammunition, since prices had increased three to five times prior levels.
- \$66,000 for Recreation Safety, which represented grant match funds.

Captain Miller commented that residents along the Spokane River had requested additional enforcement this boating season, so KCSO planned to provide more emphasis patrols.

Sheriff Norris pointed out that Lakeland School District had said they could not afford a 70/30 split with the County for an SRO (School Resource Officer). He reported that they had said they could only manage a 60/40 split. He said that this added up to an additional cost to the County of \$10,000 and urged the Commissioners to approve it as part of their budget.

KCSO Undersheriff Dan Mattos remarked that gas prices would probably also rise and the amount they requested for that expense might have to be increased.

KCSO Captains John Holecek and Andy Deak took the podium to discuss the Jail's portion of the Budget.

Captain Holecek reminded the Commissioners that positions for a Control Room Operator, \$58,357 loaded, and a Booking Clerk, \$55,827 loaded, had been frozen last year. He asked that these be reactivated for FY22.

Captain Deak stated they were also asking that a new entry level position for Classification Deputy be approved. He said that they had three Classification Deputies now, but an additional one was needed due to the increased Jail population.

Captain Holecek reported that the Jail's "B" (Operations) Budget request had increased by \$511,590 for FY22.

Captain Deak explained that most of that increase would be from the Contracted Medical Services line item, #8222. He remarked that all their inmate hospital and medication costs had been lumped into that line in the past. He suggested that two new line items be created, to increase the clarity of expense tracking: #8221 for out of network hospital charges and #8220 for medication.

Commissioner Duncan commented that if House Bill 316 was approved, the County would no longer be responsible for police holds and some additional services, which would reduce the Jail's expenses in that area.

Captain Holecek listed additional "B" Budget requests, such as ammunition and gun supplies, radios and breathing apparatus for Control Room Operators.

Captain Deak reported that there had been an increase in their Water/Sewer/Garbage bills as well. He indicated it may be due in part to a possible faulty part in the new water softening system.

Captain Holocek stated that they were asking \$49,396 to purchase the CorreTrak Inmate Management System, to replace their current hand-written logs. He explained that the electronic system tracked inmate movement, distribution of medication, linen exchange, service carts and staff duties. He said that ICRMP (Idaho Counties Risk Management Program) had said they might be able to pay up to half of the initial cost. He added that the yearly maintenance fees would be about \$6,340.

Captain Deak said that the last significant items they wanted to replace were the outside freezer for the Jail's kitchen and a steam kettle used to prepare large volumes or soup or other recipes.

KCSO Captain Kevin Smart took the podium next. He commented that most of his requests would be centered around the 911 service. He reported that the call volume was growing and that meant they also needed more staff. He asked the Board to approve activation of three currently frozen ECO (Emergency Communications Officer) positions and said he would be asking for additional positions mid-year. He said he would like them to approve \$2,500 retention bonuses for the 23 ECOs and Supervisors the 911 Center had now, \$1,500 recruitment bonuses for a total of seven open positions and \$1,250 bonuses for two other officers in that department.

Under his "B" Budget, Captain Smart listed requests for the replacement of nine consolettes and funding to purchase a program called Edge Availability which would improve their communications network. He noted that these items would be paid out of the dedicated fund.

Office of Emergency Management (OEM) Director Tiffany Westbrook reported that all the increases requested for her department were directly related to utility costs for the new facility. She said they received service from Avista Electric and Gas and the Hayden Irrigation District. She remarked that the expenses were eligible under grants but that the County would need to provide a 50% match.

Undersheriff Mattos renewed his prior request for the BOCC to take over utility expenses for the Jail and other KCSO departments.

Commissioner Duncan indicated that she did not favor that request because it could lead to a reduced focus on energy conservation.

Buildings & Grounds (B&G) Jail Maintenance Supervisor Tom Reed told the Commissioners that he was asking them to activate one frozen position for his team and for a total of \$3,000 to provide bonuses for maintenance staff at the Sheriff's Office. He commented that his "B" Budget request had increased by about 14%, mostly due to the rise in prices of materials and construction costs.

Mr. Reed presented one non-capital request in his budget: an access ladder for the Sheriff's Office's building roof. He explained this was needed to reach the HVAC unit and maintain the flat roof. He listed some capital requests also: replacement HVAC unit and a generator for the Jail, a skid-steer to replace an old fork lift and a replacement for the DIY (Do It Yourself) C&C Plasma cutter used to cut metal.

KCSO Personnel Technician Marcia Heglie speaking for the Administration side of the department, said she would like permission to purchase a timekeeping and scheduling system called ExecuTime. She pointed out they were still using the same antiquated time sheet system that they had 18 years ago. She confirmed Undersheriff Mattos' statement that the initial cost would be about \$100,000, with yearly fees of just under \$11,000.

Finance Director Dena Darrow agreed that a reliance on paper timesheets was not ideal and that the Sheriff's Office had complex needs in that area. She said she had not investigated ExecuTime, but confirmed it was part of Tyler Technologies, which the County was already using. She expressed an interest in determining how much it would cost to shift the whole County's system to ExecuTime and what the Payroll Department thought about it.

Ms. Heglie also spoke in favor of offering relocation bonuses to boost recruitment efforts.

Undersheriff Mattos, in response to questions from Commissioner Duncan, explained how special duty pay was assigned and listed the groups that received it.

Commissioner Bill Brooks urged his fellow Commissioners to put personnel first when reviewing budget requests. He added that, when cuts needed to be made, he would prefer the departments propose them, rather than having the Commissioners impose them.

- D. **Public Comment:** This section is reserved for citizens wishing to address the Board regarding a County related issue. Idaho Law prohibits Board action on items brought under this section except in an emergency circumstance. Comments related to future public hearings should be held for that public hearing. There were no public comments.
- E. **Adjournment (Action):** Chairman Fillios adjourned the meeting at 2:25 p.m.

Respectfully submitted,

JIM BRANNON, CLERK

CHRIS FILLIOS, CHAIRMAN

BY: _____
Tina Ginorio, Deputy Clerk
