

**OFFICE OF THE BOARD OF COUNTY COMMISSIONERS
OF BLAINE COUNTY
SPECIAL BUDGET HEARING MEETING OF THE MAY 2013 SESSION**

Seventh Day

Wednesday, May 29, 2013

Pursuant to Statutory Provisions, the Board of Blaine County Commissioners (BCC) met this day at 9:00 a.m. Present were Chairman Lawrence Schoen, Vice-Chairman Angenie McCleary, Commissioner Jacob Greenberg; County Administrator Derek Voss; Blaine County Clerk JoLynn Drage; County Operations Director Char Nelson; County Land Use Administrator Tom Bergin; County GIS Program Manager Joel Hall; Chief Deputy Assessor Martha Heuston; and Recording Secretary Sunny Grant.

Chairman Schoen called the meeting to order at 9:04 a.m.

OUTSIDE ORGANIZATION FY2014 FUNDING REQUESTS

Employee Compensation – Susan Potucek

Blaine County fiscal responsibility includes an employee salary and benefits program that retains good employees who provide excellent customer service. Blaine County wants to attract, retain and motivate its 164 team members with a five-point Total Rewards Strategy:

- benefits compensation program
- merit-based salary compensation program
- work-life balance
- performance and recognition
- development and career opportunities.

Blue Cross proposed a 15.89% increase for medical insurance for Blaine County. This will cost the County an additional \$181,000. The County's insurance broker is looking for an explanation from Blue Cross for the premium increase. County HR Generalist Susan Potucek is researching options to reduce the premium, including increasing deductible and/or dependent contribution. The BCC suggested the health insurance broker should also provide the County with options to lower the premium.

In FY2013, Blaine County did a 1.5% market adjustment based on review of the salary schedule, reclassified some employees and implemented performance management and measurement, including performance evaluations for every team member.

FY2014 Compensation priorities are to maintain and improve team member step increases, market adjustments, merit raises and reclassification. The BCC should consider compression, e.g. where a long-time or experienced employee's salary is close to the salary of a new-hire supervisor or elected official, as well as increases to the salary schedule and a merit pool.

The BCC presented their individual priorities, with performance management at the top of the list.

PUBLIC COMMENT - NONE

Probation – Chief Probation Officer Teresa Espedal

Probation staff consider themselves fortunate to get to do their job—having a positive influence on people and seeing positive results—and thanked the BCC for their support.

Probation is currently working with 325 clients and their families, including 71 juveniles and low-risk felons. Many of their clients are moderate to high risk, and many of those do not have a home and need long-term residential drug and alcohol treatment. Every client gets a risk assessment. Staff work with clients and their families to develop a case plan.

The Probation department is not asking for any additional funding in FY2014. The juvenile program receives about \$225,000 in grant money that offsets the cost of a probation officer and diversion officer, programming for juveniles, and money for substance abuse treatment.

There isn't much money for adults.

Probation's FY 2014 Strategic Alignment focuses on increasing victim services:

- Develop restorative conferencing to allow closure and the opportunity for forgiveness. Enable the offender to face the fact that s/he has harmed someone.
- Work with prosecutors, judges and the Clerk's office to support victims so they don't feel further victimized by the system.
- Encourage payment of restitution. Juveniles should be held accountable, with their parents' participation, to pay restitution, and suffer consequences if they don't make a good faith effort to pay restitution on a regular basis. Probation is going to initiate payment plans at court hearings.
- Encourage judges to be creative with restitution. They may reduce court fees in favor of paying restitution.
- Probation team works together very well. Staff is looking at how to work together on problem-solving difficult cases to best serve the community and clients. Every Probation team member has

to be prepared to take care of any need in the office. Probation constantly revisits their mission to treat everyone with respect and help motivate people of all ages to change.

- Probation department safety on the job – Create a customer service model that helps team members reevaluate their first contact with a client, talk to them and de-escalate situations. Get feedback from clients, which benefits both clients and team members.
- Community safety – Find way to provide education and self-worth for offenders, and track them individually for true recidivism trends.

PUBLIC COMMENT – NONE

US SENATOR MIKE CRAPO AND STAFF VISIT WITH COUNTY COMMISSIONERS

Also present: Sun Valley Board of Realtors Government Affairs Director Bob Crosby; Blaine County Senior Connection Board member Dale Ewersen; and Hailey resident Suzanne Grant.

BCC concerns and comments to Senator Crapo:

- Sequestration makes people realize what an impact federal decisions have on local government.
- A proposal to close contracted airport control towers has caused real safety concerns.
- The federal government mandates local government to do certain things, but doesn't fund them, e.g., interoperable emergency communications upgrades.
- Spending reduction needs to be prioritized to consider long-term impact as well as immediate expense. Cutting mental health funding does not reduce expenses.
- Transfer of federal public lands to state ownership. The American Lands Council poses the issue of the economic value of public lands at the local level. Does the State of Idaho have the resources to manage its vast public lands? The privatization of public lands may have a negative impact on recreation, which is the basis for Blaine County's economy.
- Public lands agencies should have enough funding to do their job managing the public's resources. Counties and local jurisdictions should establish good working relationships with public lands agencies staff.

Crapo said the country faces a serious economic and security threat, which is also a great opportunity to streamline government.

Hailey resident Suzanne Grant reminded Senator Crapo that he was a facilitator in bringing together divergent groups to support the Owyhee Initiative in 2008. She exhorted him to once again stop being a party player and end gridlock in Washington, D.C. by facilitating compromise and working together to get things done.

RECESS

BLAINE COUNTY DEPARTMENT FY2014 BUDGET PRESENTATIONS, continued

Operations – Road and Bridge – Char Nelson, Tom Duffy

Also present: Blaine County Operations Administrative Assistant Lynn Timm; and *Idaho Mountain Express* reporter Greg Moore.

Road Manager Tom Duffy said the mission of the Road and Bridge department is to maintain a safe and efficient road system of 54 bridges, 400 culverts, 124 miles of paved roads and 326 miles of gravel and dirt roads. The department snowplows 293 miles of roadway; does seasonal avalanche and mudslide removal; grading, Dustgarding®, crack and chip sealing, asphalt striping; installs culverts and drainage systems; posts signs; conducts traffic control; and maintains Road and Bridge trucks and heavy equipment.

In FY2013, the department upgraded nine miles of gravel road, replaced almost all the county's regulatory and warning signs with new high intensity reflective signs that are more visible at night; updated the iWorks data base; cleared over five miles of right-of-way; trimmed trees to improve safety sight lines; and dug barrow ditches to improve and reestablish drainage. Road and Bridge crews cleared Trail Creek Road of avalanches in June.

Funding grants are typically project-specific. Blaine County Operations department was awarded grants for the Deer Creek Bridge and West Glendale Road upgrade. County road crews completed the Deer Creek bank armament project. The Bureau of Homeland Security gave the bridge final approval and was so impressed with the work they encouraged the County to apply for another grant.

iWorks is a web-based database program funded by the Local Highway Technical Assistance Council (LHTAC) that tracks the County's roads, bridges, signs, fleet management, etc.

Blaine County Operations Administrative Assistant Lynn Timm has customized the Road and Bridge webpage to make it more user friendly. Residents can now apply for Road and Bridge permits online, and find out about road closures on County-maintained roads. Future goals for the website are definitions and photos of road maintenance operations like "chip seal" and "crack seal."

FY2014 Plans and Challenges:

- Regular road maintenance (including chip sealing roads that need it and have adequate service life to make chip sealing worthwhile). Many miles of County roads are not in good condition after years of traffic and less-than-optimal maintenance due to budget limitations.
- Additional funding for materials to chip seal, crack seal and Dustgard® roads.
- Engineers estimate the County's gravel roads need \$1.4 million worth of annual maintenance.
- Bridge repair on the Pole Creek Road bridge and Croy Creek bridge in compliance with ITD bridge inspection recommendations.
- Improving sightlines where needed.
- US Forest Service and Road and Bridge will begin joint upgrade on Warm Springs Road in October.
- Upgrade ½ mile of Croy Creek Road.
- Aging equipment is difficult to maintain because parts are difficult to find.
- Road and Bridge is requesting FY2014 increase to hire a shop mechanic so equipment operators can stay on their job and equipment is safely maintained. New equipment has a warranty and free maintenance, but the county can consider purchasing used equipment if there is a shop mechanic.

Road and Bridge expects to have a reserve of \$976,000 at the end of FY2013. Some of the reserve can be used for necessary materials and a shop mechanic.

Outcomes for FY2014:

- Road and Bridge will assure mobility for priority roads during storms and other events.
- Road Scholar certification for Road and Bridge employees within two years of their hire date. Certification influences grant awards for County roads.

Operations – Recycling – Char Nelson, Lamar Waters

The Blaine County Recycle Center is funded by the sale of recyclable materials and tipping fees. Six presorted recyclable products are accepted curbside from residences. Corrugated cardboard and glass can be taken to the Recycle Center at Ohio Gulch Transfer Station, the Carey Transfer Station, and several in-town drop-off locations. Recycled materials are baled, scheduled for shipment and sold at current market values. Glass is put into a diversion pit at no cost to the public or waste haulers.

FY2013 Outcomes:

- The Recycle Advisory Committee was formed to make a recommendation to the BCC on how to best collect recyclables curbside. The RAC also designed and facilitated production of brochures, signs and bin stickers. Local grade school students canvassed neighborhoods and designed t-shirts made out of 100% recycled plastic bottles and x-rays.
- Communicate effectively with the public. Recycling Outreach Coordinator Bronwyn Nickel maintains an informative and up-to-date website for the County's Weed and Recycle departments. She will staff a booth at upcoming city events and the Blaine County Fair.
- An important aspect of recycling is that the products are actually used to make new products.
- Recycle employees Tim Zweimiller and Ryan Bright manually remove contaminants from each load. Employees make sure the transfer station area is clean and neat even though it is in a windy area.

Profits from the Recycle Center increased for several years, but decreased in FY2013 as a result of combining product which reduced the sale price. The average price of all recyclable materials has decreased from \$118/ton to \$94/ton, but product collection is up. Tipping fees are also up.

The Recycle Center's FY2014 budget request includes:

- Additional \$10,000 in office supplies, \$500 for fuel, and \$1,500 for tires.
- Decreased propane request by \$2,500. The Recycle Center was spending way over budget on propane to keep the baling machine warm in winter. The machine has been retrofitted, which will drastically save on propane.
- Capital projects is \$17,000 to repair insulation and permanent siding in the Recycle Center building.

The Recycle Center anticipates \$300,000 in revenue, and is well within budget. There should be about \$110,000 in reserves at the end of FY2013. The Recycle Center is meeting its key performance measures to increase recyclables by 10% and reduce solid waste hauled to the landfill. In recent months, no recyclables sold have been contaminated and rejected by buyers. Schoen noted this is the most robust recycling program in all of southern Idaho.

Operations – Waterways / Marine Patrol – Lamar Waters

Also present: Blaine County Operations Administrative Assistant Lynn Timm; Patrol Sergeant Jamie Shaw, and Patrol Deputy Josh Pritchard.

The Waterways program ensures quality public access to recreational areas along the lakes and reservoirs in Blaine County, including efficient and effective maintenance and management of boat ramps, boat docks, restrooms and other facilities. The Waterways program inventory consists of over 60 docks, 7,000 feet of steel cable, 14 dock anchor systems located at Alturas Lake, Pettit Lake, Fish Creek Reservoir, Little Wood Reservoir and Magic Reservoir. Personnel value accountability, responsibility, safety and service. Blaine County has a contract with the Waterways Coordinator to oversee the program.

Volunteers are an important part of the Waterways program.

FY2013 Accomplishments:

- Extracted and removed silt and sediment from the area around Hot Springs Landing.
- Partnered with Joe's Backhoe to make boat launch more boat-friendly.
- Reset anchor systems on Smoky Bear Boat Launch
- Received Idaho Department of Parks and Recreation grant funds for new docks at Hot Springs boat launch. Docks will be installed by volunteers in 2014.

FY2014 Outcomes:

- Sustainable waterways program for those who use the lakes and reservoirs.
- Staff will apply for grant funds in FY2014 for a new dock system, but may not receive funding due to lack of matching funds in the Blaine County Waterways budget.
- Ask BCC to request funding from Camas County in April 2014.
- Blaine County Waterways has a 2013 Waterways Work Plan and Dock Replacement Plan, which will help Blaine County get grants.
- Encourage strong partnerships in the Waterways program:
 - The U.S. Forest Service reduces Waterways program costs by maintaining docks at remote lake locations.
 - The County holds two advisory board meetings each year with the BLM, Fish and Game, USFS, SNRA and members of the public to organize volunteer work days.
 - Blaine County Waterways has an annual Memorandum of Understanding with the West Magic Recreational Club that splits responsibility for restroom maintenance. The West Magic restrooms are open, clean and maintained year-round.
 - The County pays an individual to install, adjust and winterize docks. He also provides custodial and maintenance at the clubhouse restrooms at West Magic.
 - The County pays an East Magic property owner to adjust the docks and clean restrooms.
 - Waterways utilities include the placement of seasonal restrooms at Hot Springs Landing and other locations, and garbage service at some locations.

Estimated FY2014 shared revenue is \$35,650, which includes boater registration fees, Camas County contribution, and marine safety grant. The Waterways program should be self-supported in 2014. With minimal funding, the program can apply for grant funding and utilize partnerships to sustain a good dock system.

FY2014 Needs:

- Fund contracts with partners who provide Waterways maintenance.
- Fuel costs to cover equipment, diesel, mileage and reimbursement for dock work.
- Restroom supplies and materials to repair docks.
- Install portable restrooms at Myrtle Point.

The Waterways FY2014 budget is \$18,500. The Marine Safety Grant is \$17,496 plus County match.

Marine Safety Patrol Deputy Josh Pritchard said patrol focus will be on reservoirs in the south end of the valley while there's water in them. Patrol focus will then move north to Alturas and Pettit Lakes. Blaine County is enrolled in the Operation Dry Water Program focused on awareness and enforcement of boating under the influence.

Clerk – Election Consolidation – JoLynn Drage

Election Consolidation is the same as Elections Department, which will be presented next month.

Clerk – Junior College Tuition – JoLynn Drage

The County receives funds from the local sale of liquor to fund the Junior College Tuition program. Excess liquor revenue goes into the General Fund.

ADJOURN

At the hour of 3:39 p.m., the BCC finding no more business before them adjourned.

Attest: _____ Approved _____
JoLynn Drage Lawrence Schoen
County Clerk Chairman