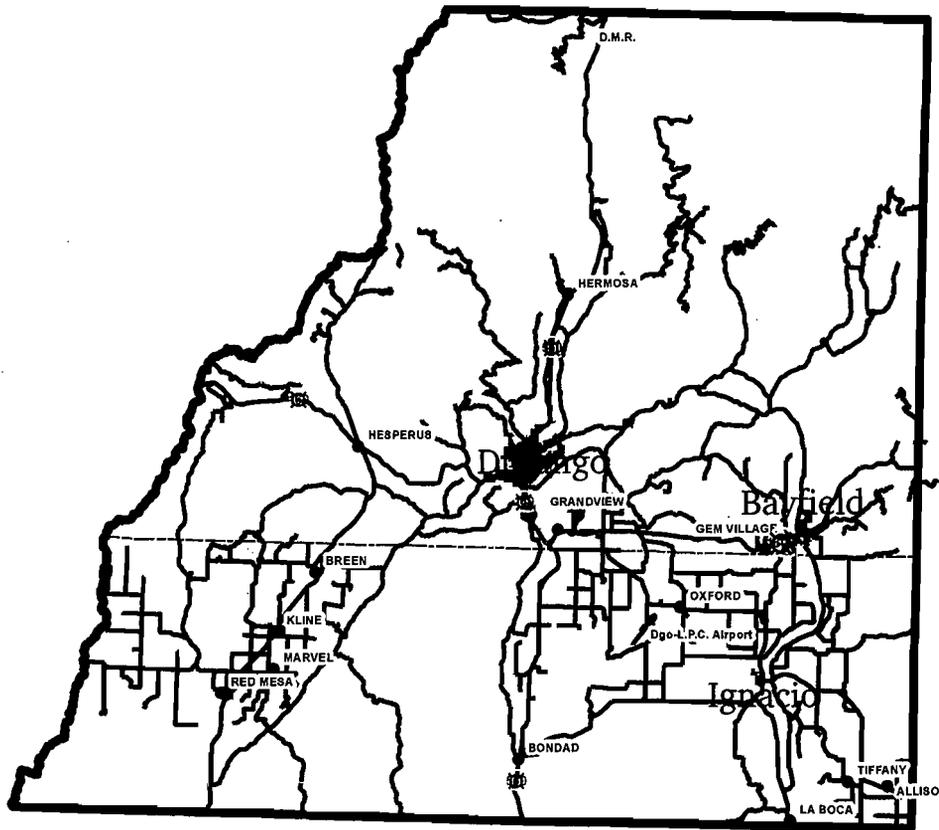
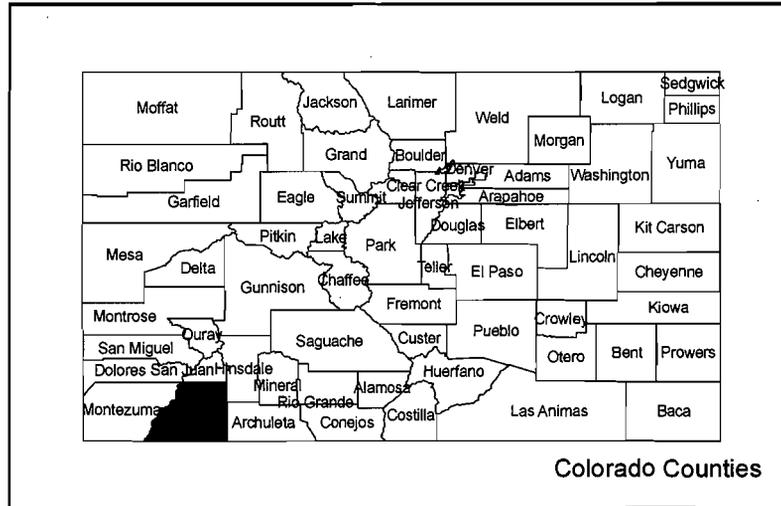


La Plata County, Colorado 2008 Budget



2008 La Plata County Budget

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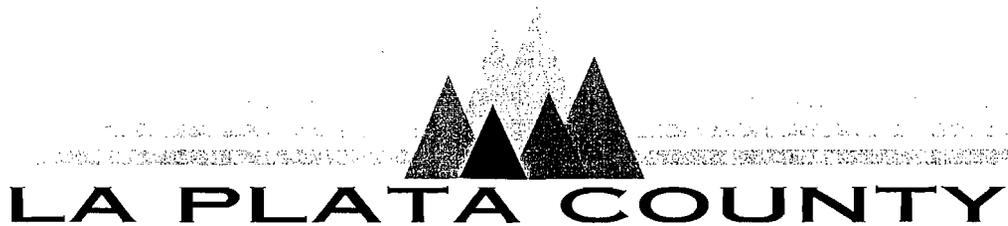
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2008 Proposed Budget Message for the Board of County Commissioners

Overview of the Budget

Attached is the proposed 2008 budget for consideration by the Board of County Commissioners. It represents the results of many hours of review, discussion and analysis. Under this plan, we believe we can continue to provide an exemplary level of services while assuring sound fiscal stewardship.

The 2008 budget includes all the funds of the primary government as well as all of its component units. The County provides the full range of services required by state statutes as well as many ancillary services. This includes public safety consisting of the sheriff, jail, coroner, building inspection and district attorney; land use planning; property valuation, tax collection and distribution; vehicle licensing, construction and maintenance of roads and bridges; health and human services, and administrative services

Some legally separate entities, are, in substance, part of the primary government's operations and are included as part of the primary government as blended component units. Accordingly, the Durango Hills Road Improvement District is reported as a special revenue fund of the primary government. The La Plata County Finance Authority was created to provide financing options for office space acquisition and is therefore included as a blended component unit of the County. In contrast, the District Attorney of the Sixth Judicial District is reported as a discrete component unit of the primary government.

Strategic Planning:

We are pleased that the Board and Leadership Team are currently undertaking a comprehensive strategic planning process that will be completed in early 2008. Some of the investment priorities that have been identified by the Board as part of that process are proactive planning, sustainability, and strategic partnerships to address the big-picture issues facing La Plata County. Accordingly, we have integrated those priorities in the 2008 budget whenever possible, but have also developed much of the 2008 proposed budget as a "status-quo" budget, pending completion of the strategic plan and develop of strategic initiatives to support the plan. We intend to develop long-term financial management plans based upon the initiatives identified in the strategic planning process. Clearly, any budget developed in the absence of a long-term strategic plan is limited to addressing short-term needs and impacts and known long-term issues. A well thought-out strategic plan is essential to the County's long-term financial health.

Revenues:

Our revenue projections for 2008 are mixed. Property taxes will be down about \$1.3 million, due to a drop in the valuation of gas production for the 2006 production year. Residential and commercial valuation is up which partially compensates for the decline in gas valuation. We have recommended that the Board authorize a one-time "abatement" mill levy to offset the financial impacts of tax abatements authorized earlier this year pursuant to state law. This one-time mill levy adjustment will temporarily increase the County's mill levy from 8.5 mills to 8.693 and will generate \$556,000 to provide public services.

Sales taxes are currently up 4% over 2006 levels, and we have projected a conservative 1% growth for 2008 based on concerns about how the national slowdown in the housing market may affect local sales tax collections.

We continue to be successful in applying for and receiving energy impact assistance funds from the State of Colorado and we have projected intergovernmental revenues at the same levels as in 2007. Interest income on County reserves is projected to drop to about \$800,000 in 2008, down from the record high of nearly \$1.9 million in 2006, due to the drawdown of fund balances for the construction of the jail expansion.

Expenditures, Programs and Projects

Staffing:

The County's population continues to grow at around 500-700 citizens annually. Since County government is very much service oriented, an increase in citizens usually must be accommodated through increases in productivity and/or increases in staffing. This year, the Leadership Team partnered with the Board of County Commissioners in the development and review of 2008 staffing changes. Nearly 40 new positions were requested as part of the budget process this year; many necessary to staff the new jail expansion, some related to the adoption of the new land use code, and others related to increasing service level demands. After a thoughtful review process, the following positions were recommended and have been included in the proposed 2008 budget:

- 10 new deputy sheriffs to staff the jail expansion
- 3 new sergeants to supervise the new deputies
- 1 new Human Services Resource Advisor
- 2 new Building Inspectors
- 1 new Environmental Specialist
- 1 new Administrative Analyst

Personnel and Compensation:

In order for us to ensure we retain high quality staff, training and education monies remain a high priority in the departmental and HR budgets. The General and Labor/Trades pay plans were professionally surveyed by the County's compensation consultant and have been adjusted to local market conditions. On average, employees received a 5% combined merit/market adjustment to compensation levels, which we believe to be adequate to meet the Commissioners 2008 employee compensation goals. We are fortunate that increases to our benefits costs, specifically employee health insurance, were minimal. The response from employees to the service-based retirement contribution level increases has been positive.

Infrastructure: The Public Works department intends to maintain an aggressive road improvements program. For 2008, we have proposed funding for additional work on County Road 213, bridge replacements on CRs 141, 501 and 527, improvements to the intersections of CRs 513 311 and 312 and State Highway 172. We are also pleased to include pedestrian and bicycle improvements to CR 501, which will be paid for in part by a federal highway enhancement grant. We would encourage the Board to proceed with the adoption of a comprehensive impact fee program to begin to address the impacts of growth on our infrastructure.

Facilities: The creation of the General Services Department with a Director-level leader has allowed us to make significant improvements in the maintenance and development of County facilities. In 2008, we are scheduled to complete the \$17 million jail expansion which will provide 84 new cells. We are currently in the process of developing a long-term master plan for facilities, which should be completed in early 2008 and will reflect the County's long-term plans for developing and improving our facilities. In order to comply with the City's planning regulations, we will be developing a master plan and planned unit development for the Bodo campus, to include the Pepsi property, which we will acquire in early 2008.

Capital Equipment Replacement Fund (CERF): At Board direction, staff implemented the centralized fleet management program effective January 1, 2005. The third year of operation has gone relatively smoothly as the various departments and offices have adapted to the idea of renting their vehicles from the Capital Equipment Replacement Fund (CERF). We believe this program has allowed us to better manage vehicle allocations, useage, maintenance and replacement. We will continue to review the rental and maintenance charges for the various departments using vehicles to ensure we capture all the costs so the CERF remains viable.

Technology

We believe that the creation of a Director-level position for technology has given the issue the importance and focus that it deserves in this organization. We have integrated the recommendations of the Technology review team in the 2008 budget. In 2008 our Technology team will move forward with the implementation of a new Records Management/Jail Management System at the Sheriff's Department and upgrades to several of our major software applications. We are taking positive steps toward paper conservation by implementing an electronic document management system.

Public Service Agency and Community Funding

We received an unprecedented number and amount of public service agency requests for the 2008 budget. In 2007, we awarded nearly \$2.6 million in public service agency funding. For 2008, we received requests totaling more than \$3.6 million. We have recommended funding for our existing funding partners at levels comparable to 2007. For new or increased agency requests and as part of the Board's commitment to strategic planning, we have set aside monies to address three broadly-worded initiatives: 1) Healthy Families and Community, 2) Cultural and Educational Opportunities and 3) A Sustainable Environment. We will develop a competitive application and review process to distribute these funds in 2008. Public service agencies provide valuable and needed services to the community, so our objective is to be fair and consistent with the agencies, while recognizing that the County does not have unlimited funds.

Debt

The County, through the leasing agreement through the La Plata County Finance Authority, bears responsibility for the annual debt service on the Certificates of Participation (COPs) issued in 2004 for the Old Main Professional Building. The 2008 debt service on these COPs will be \$467,000.

Basis of Budgeting and Accounting

La Plata County uses the *modified accrual basis* of accounting for all governmental (General, Special Revenue, Debt Service, and Capital Projects) and agency funds. Revenues are recognized when they become measurable and available as net current assets. Measurable means that the amount of the transaction can be determined and Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Non-current receivables are not recognized until they become current receivables. Expenditures are recorded when the related fund liability is incurred, except:

General Long-term Debt: Principal and interest on general long-term debt is recognized when due; and

Accumulated Unpaid Vacation not expected to be paid within the next year is accrued in the General Long-Term Debt Account Group.

Expenditures for services that extend over more than one accounting period are accounted for as expenditures of the period of acquisition.

Those revenues subject to accrual are property taxes, interest revenue, special assessments, and charges for services. Sales taxes collected and held by the State of Colorado at year-end on behalf of the County also are recognized as revenue. Fees, permits, fines, entitlements, and share revenues are not susceptible to accrual because generally they are not measurable until received. Grant revenues are recognized as they are earned.

La Plata County utilizes *accrual basis* of accounting for proprietary funds such as the Capital Equipment Replacement and the Employee Health Insurance Funds: revenues are recorded when earned and expenses are recorded when the liabilities are incurred.

Summary

In total, the 2008 budget has slightly more than \$86 million in proposed expenditures compared to the \$72 million 2007 estimates (\$14 million) or about a 19% increase. Much of this increase is related to the jail expansion construction discussed above.

We would like to express our gratitude to the staff of the Finance and Human Resources department for their invaluable assistance in preparing this document, and also to the elected officials and department heads of the County for their fiscal restraint in developing their budget requests for 2008.

Respectfully submitted,

Joanne M. Spina
Interim County Manager

Karla Distel
Director of Finance

11/28/2007



RESOLUTION NO. 2007-49

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR LA PLATA COUNTY GOVERNMENT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2008 AND ENDING ON THE LAST DAY OF DECEMBER, 2008.

WHEREAS, the Board of County Commissioners of La Plata county has appointed the County Manager in accordance with C.R.S. 29-1-104, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, the Board has received a proposed budget on October 15, 2007, for its consideration; and,

WHEREAS, upon due and proper notice, published or posted in accordance with the requirements of Colorado law, said proposed budget was open for public inspection at a designated place, a public hearing was held on December 4, 2007, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and,

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to revenues or planned to be expended from fund balances so that the budget remains in balance, as required by law; and

WHEREAS, in determining the level of expenditures to be budgeted, consideration has been given to the appropriateness of the request, as well as the amount of County revenue available. The level of funding for the various County departments and other spending agencies set forth in the Budget is an action that is within the discretion of the Board of County Commissioners. The Board of Commissioners exercised its lawful discretion in establishing the 2008 Budget having taken into consideration all of the funding requests received, as well as the overall requirements of the County and the level of available revenue;

NOW, THEREFORE, be it resolved that the Board of County Commissioners of La Plata County, Colorado, does hereby adopt the 2008 Budget for La Plata County, its offices, departments, and other spending agencies, as set forth in the attached exhibits,

- Exhibit "A" - 2008 Budget Message
- Exhibit "B" - 2008 Approved Budget for La Plata County, Colorado
- Exhibit "C" - 2008 Approved Staffing Structure for La Plata County
- Exhibit "D" - 2008 Approved Capital Expenditure Budget and Plan and Technology Plan
- Exhibit "E" - 2008 Schedule of Interfund Transfers,

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RESOLUTION NO. 2007-49

Page 2

Exhibit "F" – 2008 Schedule of Lease/Purchase Payments

which are attached hereto, made a part hereof, and incorporated herein by reference, and which set forth the expenditures and revenue for each fund for La Plata County, as well as each function and object of expenditure authorized for such funds. That the budget hereby approved and adopted shall be signed by the Board of County Commissioners and made a part of the public records of La Plata County.

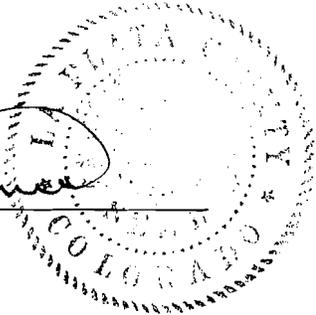
DONE AND ADOPTED IN DURANGO, LA PLATA COUNTY, COLORADO, this
11th day of December, 2007.

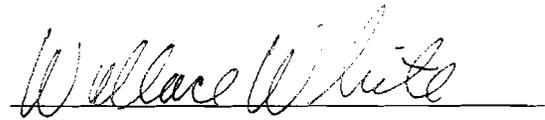
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BOARD OF COUNTY COMMISSIONERS
LA PLATA COUNTY, COLORADO

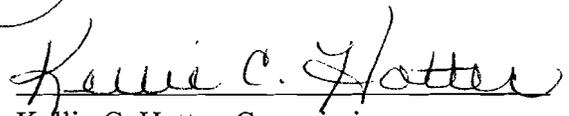
ATTEST:


Clerk to the Board




Wallace "Wally" White, Chair


Joelle Riddle, Vice-Chair


Kellie C. Hotter, Commissioner

Distribution:

- Finance
- Minutes
- Budget Analyst
- All Elected Officials/All Department Heads
- Durango Hills Road Improvement District
- State of Colorado Division of Local Government
1313 Sherman Street, Room 521
Denver, Colorado 80203



RESOLUTION NO. 2007-50

A RESOLUTION CONCERNED WITH THE APPROPRIATIONS OF SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSES AS SET FORTH IN EXHIBITS "A", "B", "C", "D" AND "E". See Reception Number 969585 for exhibits.

WHEREAS, the Board of County Commissioners of La Plata County, Colorado, has adopted the annual budget in accordance with C.R.S. 29-1-101, "Local Government Budget Law of Colorado" on December 11, 2007; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the County;

NOW, THEREFORE, be it resolved by the Board of County Commissioners of La Plata County, Colorado, as follows:

1. This Resolution shall consist of the following Exhibits, which are attached hereto and incorporated herein by reference, in addition to the provisions set forth herein:
 Exhibit "A" – 2008 Budget Message
 Exhibit "B" – 2008 Approved Budget for La Plata County, Colorado
 Exhibit "C" - 2008 Approved Staffing Structure for La Plata County
 Exhibit "D" - 2008 Approved Capital Expenditure Budget and Plan
 Exhibit "E" - 2008 Schedule of Interfund Transfers and Lease Purchase Payments

2. Sums are hereby appropriated to the spending agencies of La Plata County for personnel, operating and capital expenditures, as shown in the approved budget attached hereto as exhibits "B", "C" and "D" of the 2008 Budget for La Plata County which is incorporated herein by reference.

All expenditures shall comply with the appropriations as specified in Exhibit "B" by fund. Pursuant to C.R.S. 29-1-110 and 30-25-103, as amended, the County Finance Department may reject any requests for payment for expenditures which are not in compliance with the monies hereby appropriated to fund the approved budget of La Plata County for 2008 as set forth and specified in Exhibits "B", "C" and "D" for each fund. The nature of expenditures for which vouchers are submitted shall be in accordance with the appropriated expenditure line item to which they are to be charged. The Director of Finance and County Manager may

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Services Unit*

authorize transfers of monies between line items within departmental budgets in accordance with County policy III.1.

3. Amounts appropriated for personnel expenditures shall be expended only for that purpose, subject to specific restrictions set forth in Exhibits "B" and "C" which are attached and incorporated herein by reference. In addition, such appropriations for personnel expense shall be used only for the purpose of funding the number of authorized FTEs not to exceed the number and type of positions authorized in Exhibit "C", attached and incorporated by reference, unless subsequently approved by the Board of County Commissioners. All expenditures for personnel expenditures shall be processed in accordance with La Plata County's Salary Administration policy IV.1.
4. Amounts appropriated for operating expenditures shall be expended only for said purpose in accordance with specific restrictions on the function and object of such expenditures, as set forth in Exhibit "B" except as authorized by the Director of Finance and County Manager in accordance with County Policy III.1.
5. Amounts appropriated for capital shall be expended only for purchasing capital equipment and projects enumerated in Exhibits "B" and "D", attached hereto in accordance with this resolution or when approved by the Director of Finance and the County Manager in accordance with County Policy III.1.
6. In accordance with the provisions of 29-1-110 and 30-25-103, C.R.S, as amended, within those areas of expenditures designated in Exhibits "B", "C", "D", and "E", incorporated herein by reference, for the various spending agencies specified for the purposes of personnel, operations, and capital expenditures, no expenditure, contract to expend any County money, or financial liability, shall be incurred on behalf of La Plata county unless such function, activity, or object of expenditure is specifically set forth by line item detail in Exhibits "B", "C", "D", and "E" attached hereto and incorporated herein by reference, unless the Director of Finance and the County Manager have granted a variance authorizing such expenditure or contractual liability in accordance with County Policy.
7. Expenditures in excess of the amounts appropriated by fund, herein, together with any lawfully adopted amendments hereto, or for purposes other than specified herein, together with any lawfully adopted amendments hereto, shall constitute a violation of the Local Government Budget Law of Colorado, Title 29, Part 1, C.R.S., as amended.
8. Expenditures of funds, except for those funds appropriated for the Office of the District Attorney of the Sixth Judicial District, for operating and capital expenditures shall be made

in compliance with the County Procurement Code and Addendum as the same may be from time to time amended.

9. Equipment purchases in excess of \$5,000 and a useful life of at least 5 years are considered to be capital and are approved by the County Commissioners on a line item basis and are enumerated in Exhibit "D". Any changes or increases to line items subsequent to budget adoption must be specifically approved by the Director of Finance and the County Manager. Purchases of capital items for which specific expenditure authority has been received shall be made through the La Plata County Procurement Division in accordance with the applicable provisions of the County Procurement Code and Addendum.
10. All unappropriated fund balances remaining in the County's accounts and funds at the beginning and ending of each fiscal year are considered "Reserves" as referred to in Article X Section 20 (TABOR) of the Colorado Constitution. The exact amounts are determined in the audited financial statements at year-end.
11. The Finance Department shall prepare and maintain a list of "Spending Authorities for La Plata County offices, departments, boards, commissions, and other spending agencies" and shall ensure that all expenditures are properly authorized by the appropriate spending authority or his/her designee prior to payment.
12. The appropriations for "Contingency" in the General Fund, Road & Bridge Fund and Capital Improvement Fund shall be used to address unanticipated or unforeseen expenditures that may arise subsequent to the adoption of the budget. The County Manager, upon recommendation from the Director of Finance, shall be authorized to transfer amounts not exceeding \$10,000 per adjustment into the various line item budgets. The County Manager shall prepare a monthly summary of these adjustments for review by the Board of County Commissioners. Budgetary transfers from the Contingency accounts in excess of \$10,000 shall be presented to the Board of County Commissioners for their specific approval. In no case shall the total amount transferred by fund exceed those amounts identified as "Contingency" in the General Fund, Road and Bridge Fund and Capital Improvement Fund.

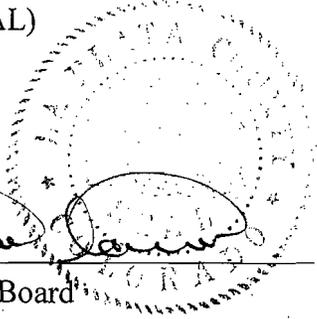
DONE AND ADOPTED IN DURANGO, LA PLATA COUNTY, COLORADO, this 11th day of December, 2007.

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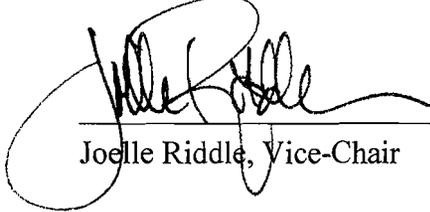
BOARD OF COUNTY COMMISSIONERS
LA PLATA COUNTY, COLORADO

ATTEST:


Clerk to the Board




Wallace "Wally" White, Chair


Joelle Riddle, Vice-Chair


Kellie C. Hotter, Commissioner

Distribution:

- Finance
- Elected Officials/Department Heads
- Minutes
- Budget Analyst
- Durango Hills Road Improvement District
- State of Colorado Division of Local Government
- 1313 Sherman Street, Room 521
- Denver, Colorado 80203



2

RESOLUTION NO. 2007-51

A RESOLUTION TO CERTIFY AND LEVY THE 2008 LA PLATA COUNTY MILL LEVY FOR THE GENERAL, ROAD AND BRIDGE AND HUMAN SERVICES FUNDS, AND THE DURANGO HILLS LOCAL IMPROVEMENT DISTRICT FUND.

WHEREAS, the Board of County Commissioners of La Plata County, Colorado, has adopted the 2008 budget in accordance with the Local Government Budget Law on December 11, 2007; and

WHEREAS, the amount of money necessary to balance the budget for La Plata County government general operating purposes from property tax revenue is \$25,087,956; and

WHEREAS, the 2007 valuation assessment for the County of La Plata, as certified by the County Assessor is \$2,885,995,180; and

WHEREAS, the amount of money necessary to balance the budget for the general operating purposes for the Durango Hills Road Improvement District is \$66,213; and

WHEREAS, the 2007 valuation assessment for the Durango Hills Local Improvement District as certified by the County Assessor is \$4,044,980.

NOW, THEREFORE, be it resolved by the Board of County Commissioners, County of La Plata, State of Colorado:

1. For the purpose of meeting **General Fund** expenses of the County of La Plata during the 2008 budget year, there is hereby levied a tax of **7.410 mills** upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2007.
2. For the purpose of meeting **Road and Bridge** expenses of the County of La Plata during the 2008 budget year, there is hereby levied a tax of **0.710 mills** upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2007.
3. For the purpose of meeting **Human Services** expenses of the County of La Plata during the 2008 budget year, there is hereby levied a tax of **0.380 mills** upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2007.
4. There is hereby levied a tax of **0.193 mills** upon each dollar of the total valuation for assessment of all taxable property with the County for the year 2007 for refunds and abatements issued in 2007.
5. For the purpose of meeting expenses of the **Durango Hills Local Improvement District** during the 2008 budget year, there is hereby levied a tax of **20.379 mills** upon each dollar of the total valuation for assessment of all taxable property within the Durango Hills Local Improvement District Taxing District for the year 2005.
6. There is hereby authorized a **temporary property tax credit and temporary mill levy reduction of 4.010 mills** for the **Durango Hills Local Improvement District** Taxing District upon each dollar of total valuation for assessment of all taxable property in the District for the year 2007. This temporary reduction is because the spending and revenue limits allowed by TABOR are lower than that produced by the full 20.379 mill levy. Using this reduction allows the District to maintain the full mill levy for future years.

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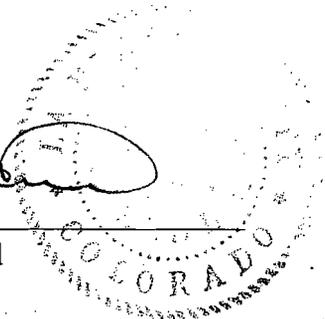
DONE AND ADOPTED IN DURANGO, LA PLATA COUNTY, COLORADO, this 11th day of December, 2007.

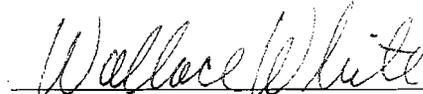
(SEAL)

BOARD OF COUNTY COMMISSIONERS
LA PLATA COUNTY, COLORADO

ATTEST:


Clerk to the Board




Wallace "Wally" White, Chair

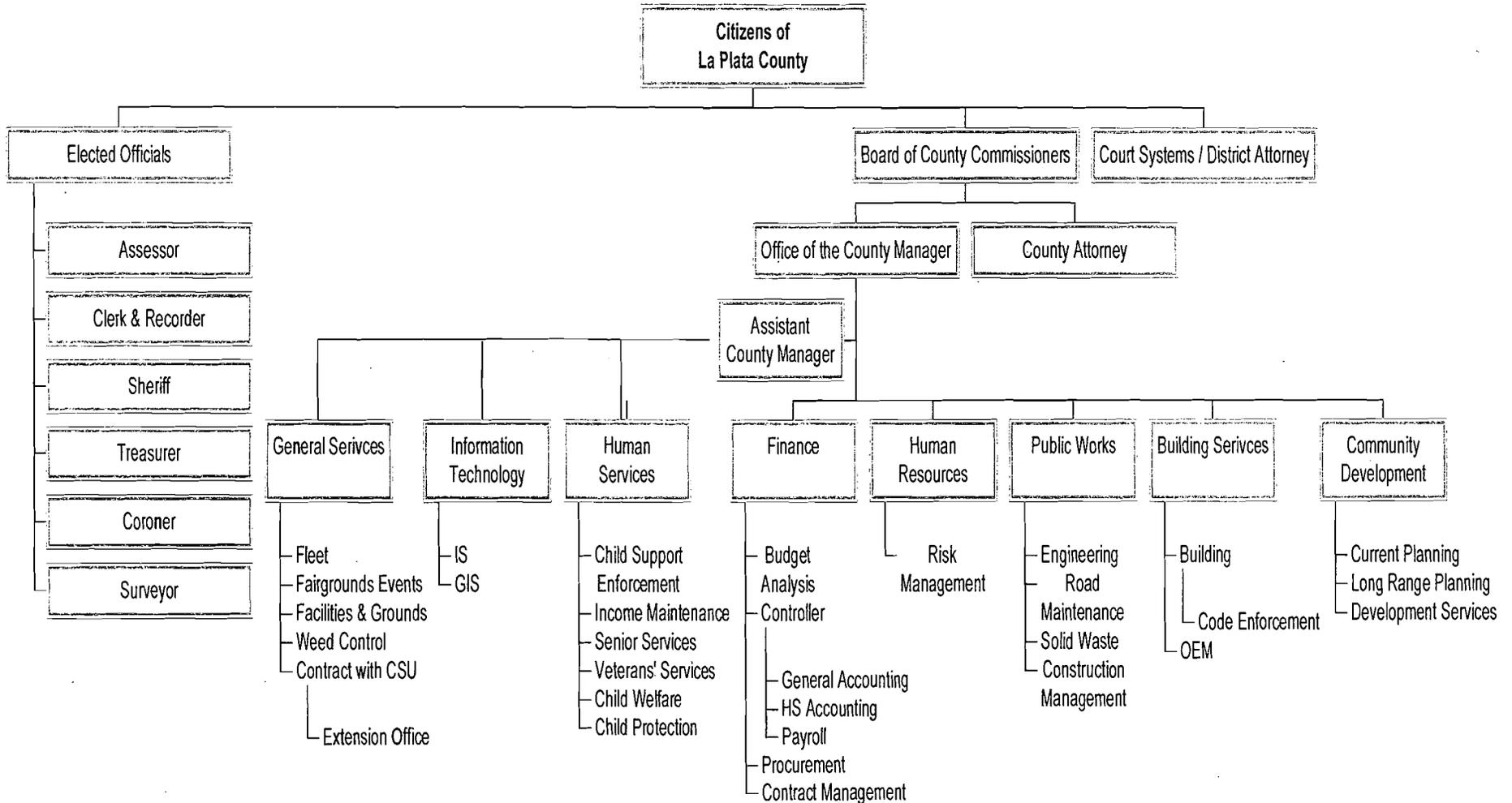

Joelle Riddle, Vice-Chair


Kellie C. Hotter, Commissioner

Distribution:

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- Minutes
- Budget Analyst
- Durango Hills Road Improvement District
- State of Colorado Division of Local Government
- 1313 Sherman Street, Room 521
- Denver, Colorado 80203

La Plata County Organizational Chart



2008 La Plata County Budget Authorities

This table sets forth the responsibility for budgetary management and accountability for each County cost center for 2008. Each budget authority may appoint, in writing, a deputy or deputies authorized to initiate or approve payments. A copy of such designation of authority shall be filed in the Finance Department.

In cases where a payment request exceeds \$50,000, the department head or Elected Official shall be required to review and co-sign for payment authorization. In cases where a payment request exceeds \$250,000, Department Heads will be required to obtain a co-signature from the Assistant County Manager or County Manager. In cases where the Finance Director or Assistant County Manager initiates a payment exceeding \$25,000, they shall have the other or the County Manager co-sign the request for payment.

The Director of Finance and the Assistant County Manager are authorized to approve and process central services type charges against all budgetary authorities' accounts to preclude payment delays and facilitate cost allocation. The Purchasing Agent and Contracting Agent are authorized to approve and process charges which have been properly requisitioned and/or contracted by the appropriate budget authority.

Cost Center		Responsible Position
General Fund (10)		
1000 County Commissioners 2101 County Attorney	⇒	Board of County Commissioners
2100 Administrative Offices	⇒	Assistant County Manager
1100 Clerk & Recorder 1101 Clerk - Elections	⇒	Clerk & Recorder
1200 Treasurer 1201 Public Trustee	⇒	County Treasurer
1300 Assessor	⇒	County Assessor
1400 Surveyor	⇒	County Surveyor
2203 Facilities & Grounds 2211 Old Main Post Office	⇒	Director of General Services
2200 Finance 2202 Procurement 2204 Central Services 6100 Public Service Agencies 6102 Conservation Trust Funds Var Other Payments to Governments	⇒	Director of Finance
2201 Information Services 2102 Geographic Information Systems	⇒	Director of Information Technology

Cost Center

Position of Budgetary Responsibility

General Fund (10-continued)

5200 Community Development Services	⇒	Director of Community Dev. Svcs.
2301 Human Resources 2401 Risk Management	⇒	Director of Human Resources
4500 Convenience Center	⇒	Director of Public Works
2213 Construction Management	⇒	Director of Public Works
3100 County Coroner	⇒	County Coroner
All Sheriff's Department Cost Centers 3002 Special Services Division 3000 Public Safety 3001 Detention Facility 3004 Special Investigations Unit 3005 Criminal Investigations 2104 Alternatives to Incarceration 3001 Jail Commissary	⇒	Sheriff
5500 Senior Services - JST 5501 Senior Services - non JST 5701 Children Youth and Families Master Plan 5504 Veterans Service Office	⇒	Director of Human Services
3300 Building Inspection 3401 Emergency Management	⇒	Director of Building & Emergency Mgt.
5101 Weed/Rodent Control 5100 Extension Office	⇒	Extension Director
5000 Fairgrounds 5102 Weed Control	⇒	Director of General Services

Road & Bridge Fund (11)

4100 Maintenance Support 4200 Engineering 4204 Administration	⇒	Director of Public Works
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Cost Center	Position of Budgetary Responsibility
Local Improvement District (13)	
4600 District Expense	District Advisory Board President
Joint Sales Tax (16)	
City/County Networking Project	Director of Information Technology
Emergency Reserve Fund (20)	
Transfers to other funds or Payments to Other Governments	Board of County Commissioners
Human Services Fund (30)	
109 Department of Human Services	Director of Human Services
Capital Improvement Fund (40)	
Respective Spending Authority's Specific Capital Account excluding special capital construction projects, next	The Budget Authorities for Individual Cost Center
Capital Improvement Fund (40)	
Special capital construction projects overseen by Construction Manager	General Services Director
District Attorney (14)	
3200 District Attorney Fund	District Attorney
Business Activities (64)	
2212 Capital Equipment Replacement Fund (CERF)	General Services Director
Landfill Closure (61)	
4400 Landfill Closure Fund	Director of Public Works
Finance Authority Capital Projects and Debt Service (45 and 55)	
Debt Service Payments Costs of Financing Capital Construction	Director of Finance
Employee Health Insurance Fund (70)	
Medical/dental claims	Director of Human Resources

La Plata County Budget Policy

La Plata County adheres to the provisions of the Local Government Budget Law of Colorado as set forth in Colorado Revised Statutes (C.R.S.) §29-1-101 et seq. and the Resolutions of the Board of County Commissioners in preparing its budget for the fiscal year which begins January 1 and concludes December 31. Each fund and account group is a separate and legal fiscal entity, and the total of all funds is the County Budget.

Local Government Budget Law (C.R.S. §29-1-103) requires the County budget to:

- Be balanced -- expenditures cannot exceed total available revenues and beginning fund balances;
- Identify all proposed expenditures for administration, operations, maintenance, debt service, and capital projects to be undertaken or executed by any spending agency during the budget year;
- Set forth anticipated revenues for the budget year;
- Classify expenditures by object and revenue by source;
- Estimate beginning and ending fund balances;
- Show the corresponding actual figures for the prior fiscal year and estimated figures projected through the end of the current fiscal year, including disclosure of all beginning and ending fund balances, consistent with the basis of accounting used to prepare the budget;
- Include a budget message which describes the important features of the proposed budget, including a statement of the budgetary basis of accounting used and a description of the services to be delivered during the budget year; and
- For all payment obligations under all lease-purchase agreements, the budget must set forth the total amount to be expended during the ensuing fiscal year and the maximum payment liability including optional renewals terms.

La Plata County's budget preparation, review, adoption and budget change procedures have been structured in accordance to the Local Government Budget Law of Colorado (C.R.S. §29-1-105 through C.R.S. §29-1-110):

- The County cost centers (department or offices, or programs or divisions within a department or office) and public service agencies requesting County funding prepare and submit their expenditure requirements by object and estimated revenues by source for the budget year, corresponding actual figures for the last completed fiscal year, and the estimated figures projected through the end of the current fiscal year.
- The budget is submitted to the Board of County Commissioners no later than October 15.
- The Board publishes a public notice which states the date and time of the hearing at which the adoption of the proposed budget will be considered, designates the office where the budget is available for public inspection, and explains that any interested elector may file any objection to the proposed budget prior to the final adoption of the budget.
- The Board holds a hearing to consider the adoption of the proposed budget, and deliberate on any objections of electors.
- The Board revises, alters, increases, or decreases the proposed budget as it deems necessary in view of the needs of the various cost centers and public agencies, and in light of the anticipated revenues.
- The Board adopts the budget and appropriates funds for the budget by resolutions; and then, certifies the mill levy by resolution.
- After complying with public notice provision of C.R.S. §29-1-108, the County may amend the budget during the year through adoption of resolutions for budgetary transfers detailing the amounts to be transferred; or through the adoptions of supplemental budgets and appropriations which set forth the sources and amounts of revenues, the purposes of the appropriation, and the fund or spending agency which shall make the supplemental expenditure.

- During the fiscal year, the County's spending authorities may not expend or contract to expend any money or incur any liability in excess of the amounts appropriated.
- The County's budget is filed with the Division of Local Government (DLG) in the Department of Local Affairs (DOLA) within thirty days following the beginning of the fiscal year; and the County must file a certified copy of any resolution for budget transfers or supplemental appropriations.

In cases of emergency which could not have been reasonably foreseen at the time of adoption of the budget, the Board may authorize the expenditure of funds in excess of the appropriation by resolution adopted at a public meeting. Such resolution shall set forth the facts concerning such emergency and shall be documented in detail in the minutes of the Board meeting, and shall be filed with the division of local government (C.R.S. §29-1-110). Additionally, the Taxpayer's Bill of Rights, or TABOR (Article X Section 20 of the Colorado Constitution) mandates that emergencies must be officially declared and refunded within 180 days after the emergency ends. This article requires the County to retain emergency reserves in the amount of 3% of relevant fiscal year spending.

Records of expenditures are maintained in the Finance Department. These records show budgeted funds as compared with actual expenditures, all authorized transfers between funds, and the unexpended balance in each fund at all times.

Annual Budget Procedure

The budget procedure begins when the finance department distributes budget packets to Elected Officials and Department Heads. The budget packets include instructions for the upcoming budget, five-year capital spreadsheets and justification questionnaires, personnel schedules, previous two years' actual expenditures, current year's operating spreadsheet, justification questionnaires for requested increases in operating and personnel expenditures, and performance measures. The Elected Officials and Department Heads, with guidance from finance, prepare and submit their operating, capital, and personnel budget requests. The finance department also prepares budget packets for outside agencies. These packets contain applications for funds and instructions. Agencies are required to submit information including program descriptions, accomplishments, goals, proposed use of funds, approximate number of citizens served, and how these programs may positively affect other County expenditures (for example: programs which train and encourage people may lead to less crime and therefore a reduction in law enforcement costs).

By October 15th, the proposed budget for the fiscal year commencing the following January 1st is submitted by the County Manager to the Board of County Commissioners. The proposed budgets must be balanced: the means of financing expenditures must be equal to or greater than expenditures. Surplus fund balances are considered a financing source.

During October and November, the Board holds budget hearings with Elected Officials, Department Heads and other cost center managers to discuss budget recommendations and performance measures. Late in November and early in December, Finance staff finalize a balanced budget pursuant to Board direction. Prior to December 15, the budget is adopted, funding is appropriated, and the mill levies are certified by formal resolutions of the Board.

The appropriated budget is prepared by fund, cost center and department. Spending authorities may make transfers within a cost center with Finance and County Manager concurrence. Transfers of appropriations between spending agencies within a fund and between funds are made at the Board level. The legal level of budgetary control is at the fund level.

Finance staff prepares the published budget document and condensed budget during the first quarter of the budget year. The budget document comprehensively covers the financial plan for the year, and serves as an operations guide and communications tool. The budget document provides fiscal information for the past three years, as well as a description of each cost center's mission, duties, goals, and performance/output measures. It contains summaries and detailed fund budgets including a schedule of the approved staffing levels and the capital expenditure plan. The five year capital expenditure budget and plan is presented with the amounts for the 2008 budget being legally appropriated funds. The years 2009 to 2012 are presented as a plan and represent no legal spending authority of any County office or department.

Graphs, charts and schedules have been prepared to more clearly present the operating plan. The Road and Bridge Capital Projects and the Personnel Schedules are examples. Information provided by fund is intended to give the reader the detail necessary to understand the overall budget as well as to guide elected officials and department heads in the administration of their programs. This information is an integral part of the financial reporting system of the County.

A condensed or "popular" budget is a pamphlet which briefly describes the budget year's appropriations, revenues, expenditures, personnel, and highlights. Several hundred copies are printed for distribution to better enable taxpayers to understand the county budget.

Budget supplements which will increase a fund's adopted budget, such as to expend unanticipated revenues or to transfer appropriated monies to another fund, requires Board approval at a duly noticed public meeting. Budget supplements or transfers are generally submitted for Board approval at the end of each quarter. All annual appropriations lapse at the end of each fiscal year.

Financial Management Policy

La Plata County takes its responsibility as trustee of public funds very seriously: we believe we must utilize our resources wisely in order to continue to provide quality services to our constituents and to build and maintain infrastructure which will meet present and future needs. This policy is a guide to achieve the financial stability necessary to achieve our mission to:

- ◆ provide a natural and social environment suitable for a variety of commercial, recreational and personal pursuits in which people can live, work, play, grow up and grow old, reasonably safe from crime and harm;
- ◆ reduce the hurt and suffering of the less fortunate, recognizing the worth of all people and the value of all elements of our diverse community;
- ◆ elevate the trust and understanding of citizens through informed public consent, irreproachable stewardship of public resources and proactive pursuit and protection of shared values, without undue interference in their lives;

And thereby protect and enrich the quality of life of current and future generations of La Plata County residents, businesses and visitors.

Our financial management policy is designed to:

- ◆ minimize the cost of government
- ◆ maintain quality service levels
- ◆ reduce financial risk
- ◆ provide accurate and timely financial information
- ◆ promote sound financial management
- ◆ insure compliance with state law
- ◆ protect the County's credit rating
- ◆ save money through intergovernmental and private cooperation and privatization

The policy is divided into seven areas: financial planning, operating, revenue, expenditure, reserve, capital investment and debt service.

FINANCIAL PLANNING

- **Operating Budget:** The operating budget will be prepared for a one-year period.
- **Five-Year Capital Investment Plan:** The Capital Investment Plan will be prepared for a five year period, with the first year of the Plan being the Capital Budget and the second through fifth year being a plan. The Engineering department has also developed a five-year Road Improvements plan.
- **Rolling Stock Plan:** The County shall maintain an inventory of its vehicles and heavy equipment with a ten year "rolling" projection in order to plan for future expenditures.
- **Status Reports:** Regular monthly status reports on revenues and expenditures are made available to County staff and the public during the course of the year.
- **Other Planning Processes:** Other planning processes which affect the budget process are building and office space planning, technology planning, five-year capital equipment plan, vehicles and heavy equipment five-year capital plan and the road and bridge five-year capital plan for road improvements. The road and bridge plan dovetails with the State of Colorado's regional transportation plan which forecasts all the road projects in this area that will be completed in the next six years. This enables the County and State to coordinate their respective construction plans for minimal disruption to the traveling public. The Information Services Division works closely with the other staff to coordinate hardware and software purchases and implementation to take advantage of economies of scale and common hardware and software. They also include community telecommunications users in their planning process to enhance information exchange and flow and economize on infrastructure such as fiber optic connections with other agencies. All of these planning processes tie in with the annual budget preparation process.

OPERATING

- **Elected Official's Goals:** The budget, as developed, will be consistent with the Board's goals and policies and will incorporate other elected official's goals.
- **Productivity Improvements:** The County will maintain and improve productivity of staff through a proper work environment, on-going training, safe and effective equipment, and adequate supplies.
- **Property Management:** We will carefully maintain and replace County owned assets in order to preserve their value and functionality.
- **Market Level Wages:** The County will compensate employees at levels comparable to public and appropriate private sector entities in similar communities and the appropriate recruiting area for various skills and professions.
- **Performance Measures:** Cost centers will develop output/performance measures so that the County can evaluate its investments in programs.
- **Privatizing:** The organization will routinely evaluate its programs to determine whether a service may be better provided by staff or contract.

REVENUES

- **One-time Revenues:** To the extent possible, one-time revenues will not be used to finance on-going programs, but rather they will be utilized to support one-time expenditures.
- **Oil and Gas Revenues:** Baseline oil and gas property tax revenue is based on the amount collected in fiscal year 2000, adjusted for inflation to the current year. To the extent possible, oil and gas property tax revenue collected above the baseline amount will not be used to finance on-going programs, but rather will be utilized to support one-time expenditures (normally capital).
- **Discretionary Revenues:** Unless otherwise directed explicitly by the Board, the County will not normally designate discretionary revenues for specific purposes. Consequently, the Board will have the flexibility to determine the best use of available revenues to meet changing service requirements.
- **Charges for Services:** Services being provided by the County should be paid for primarily by the users and beneficiaries of the services and not the general public. The County will recalculate service costs periodically, and fees will be adjusted accordingly.
- **Revenue Diversity:** The County will strive to diversify its revenues in order to maintain needed services during periods of declining economic activity.
- **Mill Levy:** In 2002, La Plata County received voter permission to retain property tax collected that exceeds both the TABOR (Article X, Section 20 of the Colorado Constitution) and the 5.5% increase limits (Section 29-1-301, et. seq. C.R.S.) on property taxes.

EXPENDITURES

- **Operating Contingencies:** The Operating Budget will include appropriate contingency funding to meet unexpected requirements which may arise during the year.
- **Equipment Replacement:** The county will maintain an equipment replacement program to ensure sufficient resources are available annually to replace vehicles and equipment. *See also Rolling Stock Plan under Financial Planning.*

DEBT SERVICE

- **Cash:** To the extent possible, La Plata County will pay cash for major projects rather than borrowing.
- **Debt:** If it is not possible to fund major projects with cash reserves or current revenue, the BOCC may authorize:

1. Debt instruments not requiring voter approval such as lease-purchase contracts or certificates of participation;
 2. Revenue bond financing requiring voter approval; or
 3. General obligation bond financing requiring voter approval.
- ☐ **Current Debt and Legal Debt Limits.** The Finance Authority Debt Service Fund accumulates monies for payment of the 2004 Certificates of Participation which were used to purchase and remodel the Old Main Professional Building.
- ☐ While there is no statutory limit on debt incurred for revenue bonds, Colorado statutes limit general obligation debt to 3% of actual valuation.

RESERVES

- ☐ **Emergency Reserve:** The County maintains an emergency reserve of no less than 3% of fiscal year spending pursuant to Article X, Section 20 of the Colorado Constitution. Fiscal year spending is defined as the total expenditures of all County non-Enterprise funds, plus additions to reserves, less spending of reserves, federal revenues, inter-fund transfers, interdepartmental revenue, collections for other governments, refunds and rebates, damage awards, asset sales, donations, changes in debt service payments, and lottery revenues received from the State of Colorado. The Tabor Reserve Fund will serve as the centralized statutory Emergency Reserve for all County funds and will be utilized as directed by statute.
- ☐ **General Fund:** An unreserved fund balance equal to 15%-25% of the annual General fund appropriation, excluding interfund transfers, shall be maintained and utilized as follows:
- The first 10% is defined as a cash-flow reserve to ensure that obligations can be met as they become due.
- The second 5%-15% is defined as a counter cyclical reserve, available to either maintain current service levels or to provide a temporary cushion when expenditure adjustments are necessary due to shortages in projected revenue. The following conditions may necessitate the utilization of this reserve:
- A significant decline in assessed valuation causing a decrease in property tax collections.
 - A significant decrease in projected sales tax revenue.
- The Board should begin to restore the counter cyclical reserve within 12-24 months of its first use, if conditions allow.
- ☐ **Other Reserves:** Reserves will be established in other funds and/or for other purposes, as required by law or deemed appropriate by the Board.

CAPITAL INVESTMENTS

- ☐ **County Plans:** The County will plan for capital investments for five year periods; this plan will directly relate to other long-range plans and policies of the County (i.e. the Road & Bridge five year plan which includes Engineering Department capital projects, the Capital Equipment Replacement Fund (CERF) five-year plan for vehicle and heavy equipment replacement, and the Fairgrounds Master Plan).
- ☐ **Impacts:** The Capital Investment Program will identify how Capital items will impact the County in terms of customer service/community needs, money, staff functions and time, on-going operating requirements and space.
- ☐ **Relationship to Available Revenue:** The Capital Investment Program will identify revenue sources for projects, and recommend additional or alternative resources, where appropriate.

FUND TYPES

Below is a list of the types of funds and how they are used.

GENERAL FUND- The General Fund is the general operating fund of the County which accounts for all financial resources that are not properly accounted for in other funds. Ordinary operations of the County such as public safety, county administration and other activities financed from taxes and general revenues are in this fund.

SPECIAL REVENUE FUNDS - Special Revenue Funds account for taxes or other earmarked revenue of the County that finance specified activities as required by law or administrative action.

Fund Name	Accounts for revenue and expenditures of:
Durango Hills Road Improvement District	Maintenance and snow removal costs on designated roads in Durango Hills subdivision
Human Services Fund	Public welfare programs administered by the County
Joint Sales Tax Fund	Joint Funding agreement between the County and City of Durango
Landfill Closure Fund	Ongoing closure costs of the County's former landfill
Road and Bridge Fund	La Plata County road and bridge construction and maintenance
TABOR Reserve Fund	Reserve fund required by Article X Section 20 of Colorado Constitution
Tribal Impact Mitigation Fund	Settlement agreement between the County and the Southern Ute Indian Tribe

DEBT SERVICE FUNDS – Debt Service Funds accumulate monies for payment of La Plata County debt.

Fund Name	Accounts for revenue and expenditures of:
Debt Service Fund	payment of principal and interest for the 2000 Sales Tax Revenue Bonds (closed)
Financing Authority Debt Service Fund	payment of principal and interest for Certificates of Participation (COP) issued for the purchase of the Old Main Professional Office Building in 2004

CAPITAL PROJECTS FUNDS - Capital Projects Funds are used to account for the acquisition and construction of major capital equipment and facilities other than those financed by proprietary funds and trust funds.

Fund Name	Accounts for revenue and expenditures of:
Capital Improvement Fund	Facility and equipment capital purchases
Financing Authority Capital Fund	Old Main Professional Office facility and equipment capital purchases

ENTERPRISE FUNDS - Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the periodic determination of net income is appropriate for accountability purposes.

Fund Name	Accounts for revenue and expenditures of:
Currently, La Plata County has no Enterprise Funds	

INTERNAL SERVICE FUNDS - Internal Service Funds are used to account for the financing of goods or services provided by one department other departments of the government and to other government units, on a cost reimbursement basis.

Fund Name	Accounts for revenue and expenditures of:
Employee Medical Self Insurance Fund	Medical claims for employees and covered dependents
Capital Equipment Replacement Fund (CERF)	Fleet purchase, maintenance, repairs, disposal and rent of County vehicles and heavy equipment

DISCRETELY PRESENTED COMPONENT UNITS - Discretely presented component units are those entities that are legally separate from the primary government (the County) but for which the elected officials of the County are financially accountable, or where, if excluded, the County's financial statements would be misleading.

Fund Name	Accounts for revenue and expenditures of:
District Attorney Fund	District Attorney's Office of the Sixth Judicial District

La Plata County Funds

Fund Descriptions

La Plata County accounts for its financial operations in fifteen funds. Each fund and account group is a separate and legal fiscal entity, and the total of all funds is the County Budget.

Capital Equipment Replacement Fund (CERF): This fund consolidates the purchase, maintenance, repair and disposal of the County's vehicles and heavy equipment into one location. Vehicles and equipment are rented to the using departments.

Capital Improvement Fund: The Capital Improvement Fund provides for continuing capital improvements (other than vehicles, heavy equipment and road improvements) required by the County.

Debt Service Fund: This fund accumulates monies for payment of the 2000 Sales Tax Revenue Bonds, which were paid off in 2006.

District Attorney Fund: This fund accounts for the costs of operating the office of the District Attorney for the Sixth Judicial District that provides prosecutorial and other public safety services for the citizens of La Plata, Archuleta and San Juan counties.

Durango Hills Road Improvement District Fund: This fund accounts for the maintenance and snow removal costs on designated roads in the Durango Hills subdivision located west of County Road 240.

Employee Medical Self Insurance Fund: This fund is used to accumulate funds to pay medical and dental claims for employees and covered dependents through insurance premiums billed to other County departments and from contributions from the employees' salaries.

Financing Authority Debt Service Fund: This fund accumulates monies for payment of the Certificates of Participation (COP) issued in 2004 for the purchase of the Old Main Professional Office (OMPO) building.

General Fund: The General Fund is the general operating fund of the County that accounts for all financial resources that are not properly accounted for in other funds.

Human Services Fund: This fund accounts for public welfare programs administered by the County.

Joint Sales Tax: This fund accounts for receipts that are the result of the City of Durango/County Joint Funding agreement (14.775% of all sales taxes received by the County). Resources are used to provide funding for mutually beneficial projects.

Landfill Closure Fund: The Landfill Closure Fund accounts for the ongoing closure costs of the County's four former landfills.

Road & Bridge Fund: The Road and Bridge fund records revenues and expenditures associated with the maintenance and capital construction of County roads and bridges.

TABOR Reserve (Amendment 1) Fund: This fund was established pursuant to Article X Section 20 of the Colorado Constitution and must contain 3% of the County's expenditures. It is intended for use as an emergency reserve fund.

Tribal Impact Mitigation Fund: This fund accounts for monies collected in lieu of taxes under agreement with the Southern Ute Indian Tribe and the State of Colorado.

All County Funds

La Plata County's budget consists of 15 funds. There are governmental funds, debt service funds, capital improvement funds, and internal service funds.

	2008 Estimated Beginning Fund Balances	Revenues	Expenditures	2008 Estimated Ending Fund Balances
General Fund	\$ 15,211,008	46,900,557	45,405,711	\$ 16,705,854
Special Revenue Funds:				
Durango Hills Road Improvement	\$ 33,474	72,405	63,500	\$ 42,379
Human Services Fund	\$ 1,252,790	7,625,301	7,628,164	\$ 1,249,927
Joint Sales Tax Fund	\$ 808,542	1,974,600	2,441,185	\$ 341,957
Landfill Closure Fund	\$ 519,128	67,000	570,000	\$ 16,128
Road & Bridge Fund	\$ 6,404,809	12,681,057	17,825,478	\$ 1,260,388
TABOR Reserve Fund	\$ 1,285,000	715,000	-	\$ 2,000,000
Tribal Impact Mitigation Fund	\$ (0)	-	-	\$ (0)
Debt Service Funds				
Debt Service Fund	\$ 0	-	-	\$ 0
Finance Authority Debt Fund	\$ 437,305	476,000	469,362	\$ 443,943
Capital Improvement Funds				
Capital Improvement Fund	\$ 13,565,178	6,669,028	18,203,663	\$ 2,030,543
Finance Authority Capital Fund	\$ 0	-	-	\$ 0
Internal Service Funds				
Capital Equip. Replacement Fund	\$ 1,548,113	3,275,774	2,789,338	\$ 2,034,549
Employee Medical Insurance Fund	\$ 2,384,412	2,630,000	2,500,000	\$ 2,514,412
Discretely Presented Component Units				
District Attorney Fund	\$ 82,221	1,895,272	1,895,272	\$ 82,221
Sub-Total	\$ 43,531,980	84,981,995	99,791,673	\$ 28,722,302
Transfers In/Transfers Out		13,556,368	13,556,368	
Net Revenues & Expenditures		71,425,626	86,235,304	

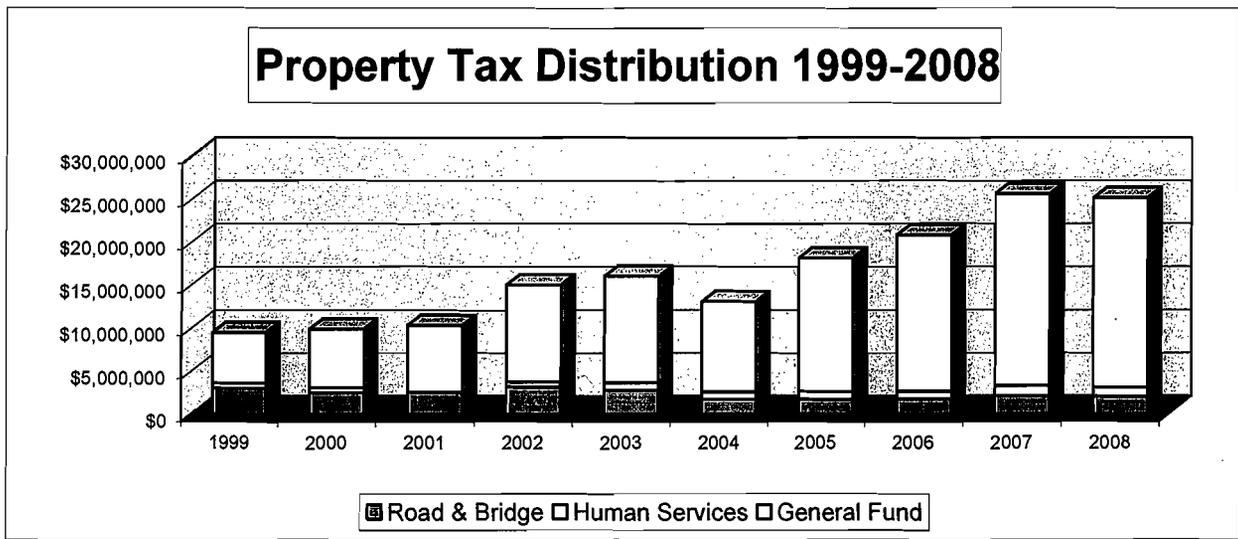
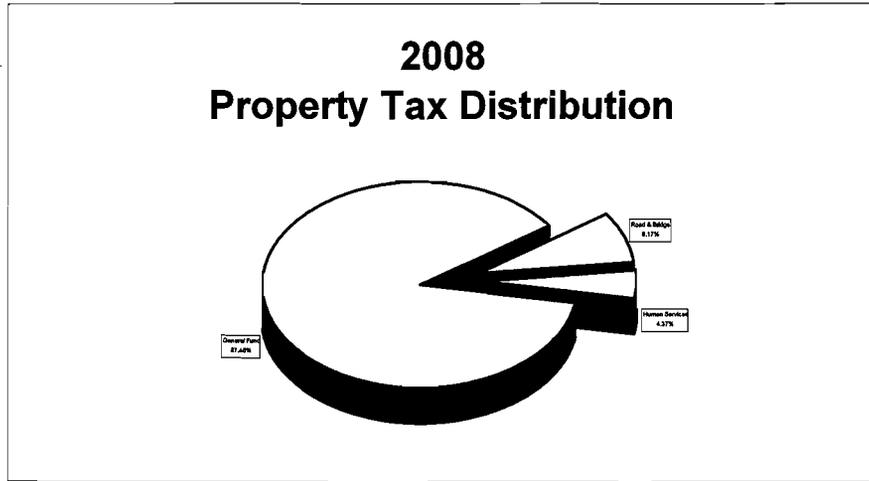
Historical Tax Collection Data

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Sales Taxes					
<i>Budgeted</i>	\$ 9,950,000	\$ 10,248,500	\$ 11,544,000	\$ 12,020,750	\$ 12,300,000
January	970,116	988,721	1,137,244	1,186,846	1,232,754
February	662,816	761,219	784,987	981,391	965,240
March	675,721	777,826	793,712	888,249	913,467
April	770,285	924,709	867,171	916,808	1,028,665
May	739,421	860,727	842,529	947,272	961,791
June	823,857	979,073	896,891	1,059,860	1,097,078
July	913,430	1,013,094	1,113,142	1,226,965	1,335,807
August	988,510	1,060,624	1,122,932	1,216,816	1,305,853
September	920,284	1,037,903	1,095,254	1,264,296	1,236,352
October	936,835	1,020,250	1,055,561	1,176,744	1,221,617
November	892,311	889,057	938,290	1,030,734	1,169,190
December	750,867	786,101	910,701	978,038	1,068,984
Totals	\$ 10,044,453	\$ 11,099,304	\$ 11,558,413	\$ 12,874,018	\$ 13,536,798
% Change from Previous Year	3.81%	10.50%	4.14%	11.38%	5.15%
Lodger's Tax					
First qtr	\$ 40,971	\$ 41,896	\$ 41,158	\$ 47,904	\$ 28,409
Second qtr	25,521	28,558	29,254	33,164	77,514
Third qtr	60,892	63,313	60,026	65,859	72,042
Fourth qtr	24,915	29,704	24,056	25,527	25,160
Totals	\$ 152,299	\$ 163,471	\$ 154,495	\$ 172,454	\$ 203,125
% Change from Previous Year	5.70%	7.34%	-5.49%	11.62%	17.78%
Highway User's Tax					
<i>Budgeted</i>	\$ 2,100,000	\$ 2,100,000	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000
January	\$ 222,264	\$ 235,052	\$ 255,392	\$ 258,051	\$ 220,962
February	193,886	167,623	113,648	202,979	206,708
March	204,272	236,023	219,192	211,247	216,784
April	150,845	205,851	213,768	197,893	228,518
May	226,764	160,656	192,491	223,884	207,443
June	189,642	244,581	194,422	233,067	221,878
July	190,073	189,351	189,415	192,657	199,200
August	182,422	258,468	124,899	183,367	197,994
September	186,534	177,550	167,399	326,461 ¹	194,484
October	159,097	184,462	176,262	171,239	174,527
November	131,798	163,989	165,332	227,440	200,841
December	257,132	224,853	201,759	258,149	268,400
Totals	\$ 2,294,730	\$ 2,448,457	\$ 2,213,978	\$ 2,686,435	\$ 2,537,737
% Change from Previous Year	-2.91%	6.70%	-9.58%	21.34%	-5.54%

¹ One-time "catch up" payment by Dept of Revenue

Property Tax Distribution

County retained property taxes are divided between the General Fund, the Road and Bridge Fund and the Human Services Fund. Property taxes decreased by approximately 2% in 2007 based on an assessed valuation of \$2,885,995,180. The chart and table below are based on the total tax levied for each given year. This amount will be somewhat different from the Property Taxes amounts shown of the Revenue Sources (page 80) and other summary pages as those amounts include prior year's taxes that were paid late, tax penalties and interest and payments in lieu of taxes paid by the Southern Ute Indian Tribe. For years 1992-2007, the mill levy has been 8.5. For 2007 taxes to be collected in 2008, the County adjusted the mill levy to 8.693 to recover some large property abatements required in 2007. It is probable that the mill levy will be returned to 8.500



Property Tax History and Distribution										
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
General Fund	\$5,849,505	\$6,773,218	\$7,680,462	\$11,255,557	\$12,335,592	\$10,509,589	\$15,487,194	\$18,103,810	\$22,289,534	\$21,942,221
Road & Bridge	\$3,083,044	\$2,493,938	\$2,541,205	\$3,176,019	\$2,795,946	\$1,768,667	\$1,762,007	\$1,740,810	\$2,135,704	\$2,049,057
Human Services	\$571,103	\$602,631	\$59,267	\$618,322	\$884,276	\$825,345	\$882,553	\$926,349	\$1,143,053	\$1,096,678
Total*	\$9,503,652	\$9,869,787	\$10,280,934	\$15,049,898	\$16,015,814	\$13,103,601	\$18,131,754	\$20,770,969	\$25,568,291	\$25,087,956
\$ Change	\$1,756,710	\$366,135	\$411,147	\$4,768,964	\$965,916	(\$2,912,213)	\$5,028,153	\$2,639,215	\$4,797,322	(\$480,335)
% Change	22.68%	3.85%	4.17%	46.39%	6.42%	-18.18%	38.37%	14.56%	23.10%	-1.88%

*This total is different from the total Property Taxes on the previous Revenue Sources (page 80) because it does not include lodger's tax, Durango Hills Road Improvement District property taxes and Tribal PILT paid to the Human Services fund.

GENERAL FUND

Account Description	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	7,429,185	10,187,927	10,187,927	14,290,070	14,290,070	15,211,009
Taxes						
Property Taxes	15,461,991	18,083,810	18,344,249	21,853,650	21,883,097	21,952,221
Specific Ownership Taxes	1,464,436	1,130,000	1,636,833	1,350,000	1,800,000	1,800,000
Sales Taxes	11,558,413	12,020,750	12,874,145	12,501,580	13,131,628	13,262,945
Lodger's tax	166,360	166,400	176,662	166,400	166,400	166,400
Property Tax Penalties and Interest	25,204	20,000	28,001	20,000	12,000	20,000
Cable Francise Fees					84,000	84,000
Total Taxes	28,676,404	31,420,960	33,059,891	35,891,630	37,077,125	37,285,566
Other financing Sources						
Intergovernmental	3,199,000	3,580,416	4,552,539	2,295,489	2,604,381	2,281,858
Licenses and Permits	765,097	727,500	736,092	607,500	707,500	607,500
Fines and Forfeitures	6,888	3,000	2,518	3,000	3,000	3,000
Charges for Services	2,858,283	2,619,752	3,304,263	3,014,319	3,186,703	3,173,382
Investment Earnings (misc)	910,164	900,000	1,879,693	1,200,000	2,000,000	800,000
Miscellaneous	598,934	2,005,968	1,540,954	836,861	374,081	374,081
Transfers in						
From sales tax fund	-	-	-	-	-	-
From joint sales tax fund	1,460,298	1,727,288	1,519,968	1,827,276	1,820,757	2,375,170
From tribal impact fund	-	148,200	782,223	-	-	-
Residual equity transfer in	-	-	-	-	-	-
Total Sources	38,475,068	43,133,084	47,378,140	45,676,075	47,773,547	46,900,557
Uses						
General Government	7,597,718	9,063,407	7,835,854	9,774,793	9,284,848	9,867,577
Public Safety	11,044,049	12,746,351	12,174,053	13,572,373	13,321,841	14,907,500
Auxiliary Services	2,383,419	3,194,563	2,729,505	3,635,601	3,198,153	3,950,285
Public Works	100,424	92,000	87,070	108,000	107,201	228,000
Health and Welfare	265,200	286,613	286,613	398,850	398,850	478,272
Community Programs	3,446,223	6,511,995	5,820,291	4,425,776	3,985,517	4,377,277
Capital Outlay	8,667	11,000	10,456	100,000	-	106,200
Budget Contingency	-	-	-	224,006	-	300,000
Total Uses	24,845,700	31,906,928	28,943,342	37,239,399	30,296,410	34,215,111
Transfers out						
Transfer to Tribal Impact						
Transfer to Road & Bridge*	2,700,000	5,000,000	5,000,000	5,000,000	(5,000,000)	(5,000,000)
Transfer to Landfill*	50,000	50,000	50,000	50,000	(50,000)	(50,000)
Transfer to Tabor Reserve*	65,000	-	-	100,000	(100,000)	(715,000)
Transfer to Joint Sales Tax*	1,705,626	1,776,066	1,902,155	1,847,108	(1,940,198)	(1,959,600)
Transfer to Debt Service Fund	-	-	-	-	-	-
Transfer to Financing Auth Debt Servic	550,000	380,000	380,000	466,000	(466,000)	(466,000)
Transfer to Capital Improvement Fund	5,800,000	7,000,000	7,000,000	9,000,000	(9,000,000)	(3,000,000)
Total Transfers out	10,870,626	14,206,066	14,332,155	16,463,108	(16,556,198)	(11,190,600)
Total Expenditures/Transfers (Uses)	35,716,326	46,111,994	43,275,997	48,702,507	46,852,608	45,405,711
ENDING FUND BALANCE	10,187,927	7,209,017	14,290,070	11,263,638	15,211,009	16,705,856

GENERAL FUND

Account Description	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
General Government Expenditures by Cost Center						
BOCC - Personnel	227,896	233,350	229,290	262,124	261,274	270,929
Operating	97,683	187,900	146,138	192,300	144,450	213,925
Total	325,579	421,250	375,428	454,424	405,724	484,854
County Attorney - Personnel	-	-	-	-	-	-
Operating	182,766	212,000	117,321	212,000	305,000	393,000
Total	182,766	212,000	117,321	212,000	305,000	393,000
Admin - Personnel	307,953	393,605	393,352	354,556	354,556	443,664
Operating	112,758	293,450	96,738	246,800	241,850	258,600
Total	420,711	687,055	490,090	601,356	596,406	702,264
C&R - Personnel	602,119	656,067	662,045	697,490	697,870	739,843
Operating	359,532	200,340	170,235	193,888	187,199	252,602
Total	961,651	856,407	832,281	891,378	885,069	992,445
Elections - Personnel	97,482	176,188	150,086	110,831	106,831	201,423
Operating	56,739	93,000	110,741	81,000	67,500	140,000
Total	154,222	269,188	260,827	191,831	174,331	341,423
Treasurer - Personnel	252,493	268,702	263,808	289,558	283,982	295,074
Operating	150,873	185,395	148,179	191,685	155,169	191,685
Total	403,367	454,097	411,987	481,243	439,151	486,759
Public Trustee - Personnel	15,434	15,608	15,420	15,526	15,526	15,710
Operating	2,727	11,130	3,213	12,025	4,075	12,025
Total	18,161	26,738	18,633	27,551	19,601	27,735
Assessor - Personnel	888,161	987,669	972,389	1,050,806	1,047,831	1,096,447
Operating	172,743	302,639	146,716	301,895	187,969	320,109
Total	1,060,904	1,290,308	1,119,104	1,352,700	1,235,800	1,416,556
Fac. & Grounds - Personnel	354,806	421,264	409,565	448,781	448,281	476,270
Operating	295,204	387,900	279,151	763,042	696,799	253,374
Total	650,010	809,164	688,716	1,211,823	1,145,080	729,644
Finance - Personnel	346,739	366,924	294,440	267,526	266,526	282,788
Operating	80,778	123,500	65,651	115,000	114,877	114,200
Total	427,517	490,424	360,091	382,526	381,403	396,988
OMPO - Personnel	-	-	-	-	-	-
Operating	70,967	157,000	101,460	136,500	38,000	116,500
Total	70,967	157,000	101,460	136,500	38,000	116,500
IS - Personnel	529,110	568,323	576,593	706,797	706,797	741,226
Operating	442,054	496,178	392,522	684,167	547,207	512,334
Total	971,164	1,064,501	969,114	1,390,963	1,254,004	1,253,560
GIS - Personnel	413,864	457,361	451,245	491,293	491,293	529,039
Operating	40,925	52,139	41,720	53,930	44,000	52,650
Total	454,789	509,500	492,965	545,224	535,293	581,689
HR - Personnel	280,631	317,393	302,065	340,943	338,987	399,477
Operating	124,913	118,500	94,763	122,850	110,350	139,100
Total	405,544	435,893	396,828	463,793	449,337	538,577

GENERAL FUND

Account Description	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Risk Mngt - Personnel	325,872	340,436	334,146	339,705	401,527	406,197
Operating	421,856	541,911	513,962	468,715	476,565	413,333
Total	747,727	882,347	848,108	808,420	878,092	819,530
Central Services - Personnel	377	-	-	-	5,000	5,000
Operating	87,758	229,924	131,917	227,122	158,404	167,140
Total	88,134	229,924	131,917	227,122	163,404	172,140
Procurement - Personnel	219,028	221,065	182,421	196,724	196,920	214,735
Operating	35,477	46,546	38,563	51,996	44,727	46,139
Total	254,504	267,611	220,984	248,720	241,647	260,874
County Surveyor - Personnel	0	0	0	11,729	11,729	12,295
Operating	0	0	0	1,000	1,000	1,000
Total	-	-	-	12,729	12,729	13,295
Construction Management - Personnel	0	0	0	85,548	85,248	94,157
Operating	0	0	0	48,944	39,530	45,588
Total	-	-	-	134,492	124,778	139,745
Total Gen. Govt. Personnel	4,861,965	5,423,955	5,236,865	5,669,935	5,720,176	6,224,273
Total Gen. Govt. Operating	2,735,752	3,639,452	2,598,989	4,104,859	3,564,672	3,643,304
TOTAL GENERAL GOVERNMENT	7,597,718	9,063,407	7,835,854	9,774,793	9,284,848	9,867,577

GENERAL FUND

Account Description	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Safety Expenditures by Cost Center						
SO Public Safety - Personnel	1,915,507	2,131,001	2,100,485	2,213,827	2,213,827	2,336,242
Operating	763,981	1,082,501	892,101	1,087,007	1,033,927	1,141,156
Total	2,679,488	3,213,502	2,992,586	3,300,834	3,247,754	3,477,398
SO Special Investigations - Personnel	331,654	376,089	346,293	347,939	347,939	365,880
Operating	171,604	208,284	210,068	349,462	350,818	404,021
Total	503,258	584,373	556,361	697,401	698,757	769,901
SO Criminal Investigations - Personnel	547,190	572,062	609,209	683,324	683,324	780,188
Operating	104,425	117,953	102,302	160,982	156,080	178,332
Total	651,615	690,015	711,511	844,306	839,403	958,520
SO Detentions - Personnel	2,230,702	2,530,681	2,455,192	2,767,651	2,767,651	3,355,348
Operating	1,045,276	1,089,024	1,145,891	1,188,893	1,133,436	1,325,859
Total	3,275,978	3,619,705	3,601,082	3,956,545	3,901,087	4,681,207
SO Alternatives to Incarceration - Pers	285,312	303,290	323,831	329,341	336,841	363,439
Operating	194,231	208,785	213,457	229,075	216,485	236,394
Total	479,544	512,075	537,288	558,416	553,326	599,833
SO Special Services - Personnel	1,172,658	1,269,081	1,281,225	1,356,167	1,365,792	1,379,071
Operating	331,955	409,724	357,206	306,653	266,505	345,361
Total	1,504,612	1,678,805	1,638,431	1,662,820	1,632,297	1,724,432
Coroner - Personnel	48,753	46,698	47,492	103,478	103,978	90,142
Operating	66,529	67,058	64,368	62,061	52,996	57,739
Total	115,282	113,756	111,859	165,539	156,974	147,881
Building Inspection - Personnel	530,786	615,442	592,366	636,224	636,224	752,658
Operating	137,451	148,802	81,161	149,602	97,895	171,848
Total	668,237	764,244	673,526	785,826	734,119	924,506
Emergency Mngt. - Personnel	52,564	98,638	87,339	92,295	92,295	97,434
Operating	44,434	122,100	48,104	113,100	64,200	109,600
Total	96,998	220,738	135,443	205,395	156,495	207,034
Weed & Rodent Control - Operating	-	43,000	43,252	43,000	43,000	43,000
Payment to Component Unit - DA	1,069,037	1,306,138	1,172,713	1,352,290	1,358,628	1,373,789
Total Public Safety Personnel	7,115,125	7,942,982	7,843,431	8,530,247	8,547,872	9,520,401
Total Public Safety Operating	3,928,924	4,803,369	4,330,622	5,042,126	4,773,969	5,387,099
TOTAL PUBLIC SAFETY	11,044,049	12,746,351	12,174,053	13,572,373	13,321,841	14,907,500

GENERAL FUND

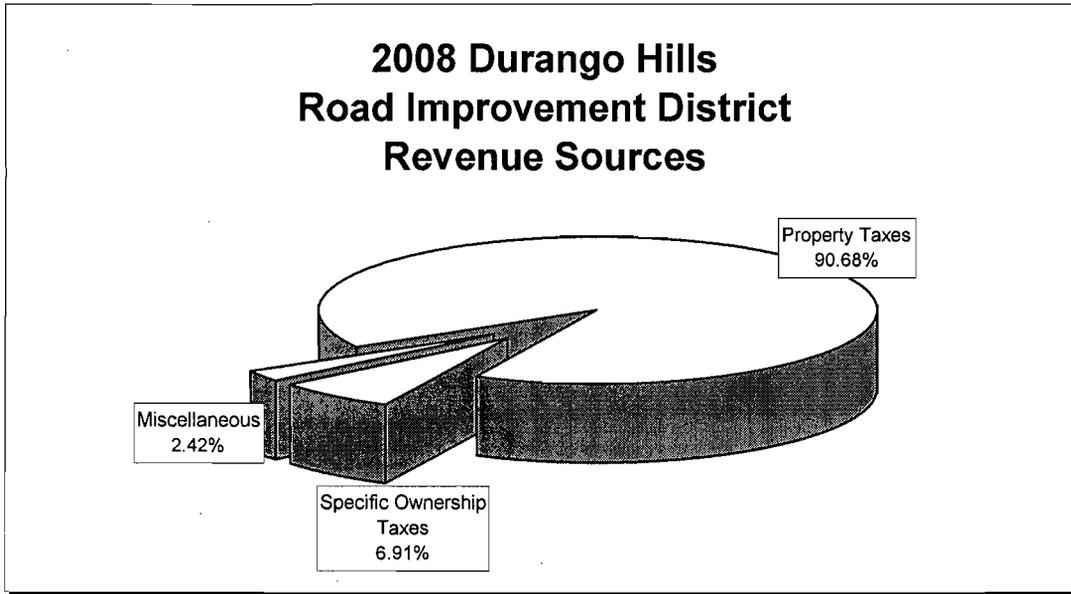
Account Description	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Auxiliary Services Expenditures by Cost Center						
Extension Office - Personnel	43,261	54,714	48,494	55,402	64,002	67,898
Operating	35,336	57,890	45,881	57,890	47,687	54,289
Total	78,597	112,604	94,375	113,292	111,689	122,187
Fairgrounds - Personnel	400,240	452,928	396,690	486,102	480,160	482,529
Operating	278,576	365,099	309,382	455,748	332,004	394,943
Total	678,817	818,027	706,072	941,850	812,164	877,472
Weed Control - Personnel	70,239	82,734	69,897	83,014	82,926	97,654
Operating	56,258	74,781	61,620	74,781	68,122	75,527
Total	126,497	157,515	131,517	157,795	151,048	173,181
Veterans' Services - Personnel	37,379	39,667	40,261	45,384	45,384	54,104
Operating	3,725	9,650	3,385	9,650	3,700	9,650
Total	41,104	49,317	43,646	55,034	49,084	63,754
Senior Services - Personnel	218,685	379,004	347,198	381,558	367,837	417,304
Operating	194,434	240,693	190,123	263,081	240,185	319,525
Total	413,119	619,697	537,321	644,639	608,021	736,829
Sr. Svcs. Non-JST - Personnel	-	9,888	5,254	9,888	-	9,888
Operating	64,155	94,804	57,886	62,455	62,455	66,255
Total	64,155	104,692	63,141	72,343	62,455	76,143
Community Development - Personnel	749,328	960,729	918,068	1,056,705	1,055,905	1,159,364
Operating	231,801	371,982	235,366	593,943	347,786	741,356
Total	981,130	1,332,711	1,153,434	1,650,648	1,403,691	1,900,720
Total Aux. Svs Personnel	1,519,132	1,979,664	1,825,862	2,118,053	2,096,214	2,288,740
Total Aux. Svs Operating	864,287	1,214,899	903,643	1,517,548	1,101,939	1,661,545
TOTAL AUXILIARY SERVICES	2,383,419	3,194,563	2,729,505	3,635,601	3,198,153	3,950,285

GENERAL FUND

Account Description	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Works - General Fund						
Convenience Center - Operating	100,424	92,000	87,070	108,000	107,201	228,000
TOTAL PUBLIC WORKS	100,424	92,000	87,070	108,000	107,201	228,000
Health & Welfare - General Fund						
San Juan Basin Health	265,200	286,613	286,613	398,850	398,850	478,272
TOTAL HEALTH & WELFARE	265,200	286,613	286,613	398,850	398,850	478,272
Community Programs						
Public Service Agencies	1,775,093	4,569,051	4,127,157	2,153,316	2,172,923	2,466,015
Pmt. To City - Joint Rec. Fund	100,000	100,000	100,000	100,000	100,000	100,000
Pmt. To City - JST	684,345	686,500	638,934	753,380	753,380	902,213
Pass-Through Grants:						
CDBG funds	765,420	450,000	670,490	450,000	450,000	450,000
JAIBG funds	-	1,000	-	1,000	-	-
GOCO funds	17,652	-	16,557	-	-	40,000
CERT funds	-	-	-	-	-	-
CSBG funds	-	20,000	-	-	-	-
Park/Recreation	78,250	138,000	108,000	204,000	204,000	134,250
Pmt. to Housing Authority	25,463	147,444	138,153	209,300	209,300	258,397
Revolving Loan	-	-	-	-	-	-
Workforce Housing Fees	-	400,000	21,000	454,780	-	-
Master Plan for Children, Youth & Families	-	-	-	100,000	95,914	26,402
TOTAL COMMUNITY PROGRAMS	3,446,223	6,511,995	5,820,291	4,425,776	3,985,517	4,377,277
Total GF Personnel	13,496,223	15,346,601	14,906,158	16,318,234	16,364,262	18,033,414
Total GF Operating	11,340,810	16,548,328	14,027,228	15,597,159	13,932,148	15,775,497
Total Operating less pmt to city	10,656,465	15,861,828	13,388,294	14,843,779	13,178,768	14,873,284
Capital Outlay						
Sr. Center Operations	-	-	-	-	-	-
Sr. Services Activities	-	-	-	-	-	-
Sr. Services - JST	-	11,000	10,456	100,000	-	106,200
Sr. Services - non JST	8,667	-	-	-	-	-
TOTAL CAPITAL OUTLAY	8,667	11,000	10,456	100,000	-	106,200
TOTAL TRANSFERS	10,870,626	14,206,066	14,332,155	16,463,108	16,556,198	11,190,600
Budget Contingency	-	-	-	224,006	-	300,000
TOTAL EXPENDITURES	35,716,326	46,111,994	46,276,997	48,702,507	46,952,608	46,406,711

Durango Hills Road Improvement District Fund

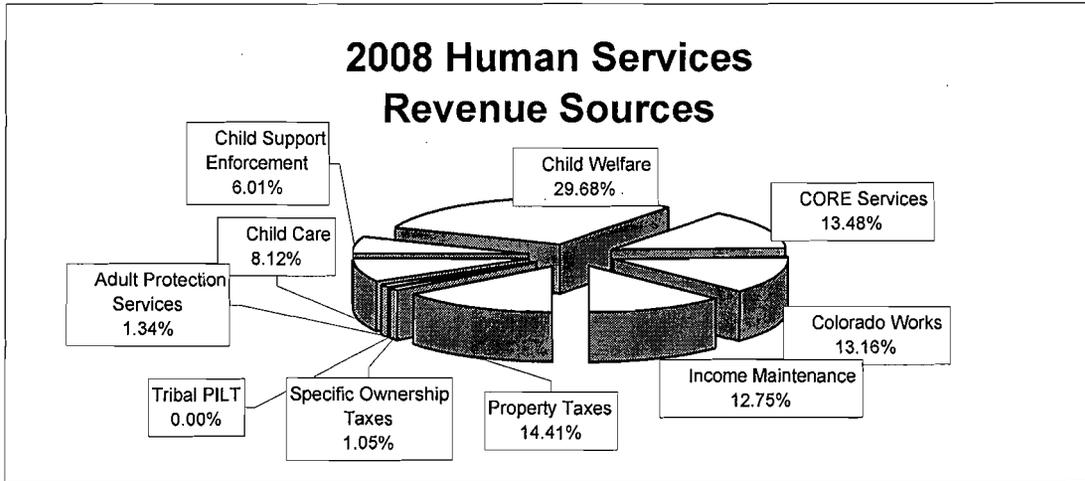
This fund was established in 1991 to account for the maintenance and snow removal costs on designated roads in the Durango Hills subdivision located west of County Road 240. It is primarily supported by property taxes paid by residents and some miscellaneous revenue voluntarily paid by a few users that access the radio towers at the end of the road.



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 64,970	\$ 78,485	\$ 78,485	\$ 61,540	\$ 61,540	\$ 33,474
Sources						
Property Taxes	51,275	50,554	51,178	53,184	53,184	65,655
Specific Ownership Taxes	3,981	5,000	4,695	5,000	5,000	5,000
Total Taxes	55,256	55,554	55,873	58,184	58,184	70,655
Miscellaneous	3,026	1,750	14,925	1,750	1,750	1,750
Total Sources	\$ 58,282	\$ 57,304	\$ 70,798	\$ 59,934	\$ 59,934	\$ 72,405
Uses						
Public Works:						
Administrative Expense	627	1,000	661	1,000	1,000	1,000
Snow Removal	20,185	20,000	23,100	20,000	20,000	20,000
Grading and Road Maintenance	23,954	67,000	63,982	67,000	67,000	42,500
Total Uses	\$ 44,767	\$ 88,000	\$ 87,743	\$ 88,000	\$ 88,000	\$ 63,500
ENDING FUND BALANCE	\$ 78,485	\$ 47,789	\$ 61,540	\$ 33,474	\$ 33,474	\$ 42,379

Human Services Fund

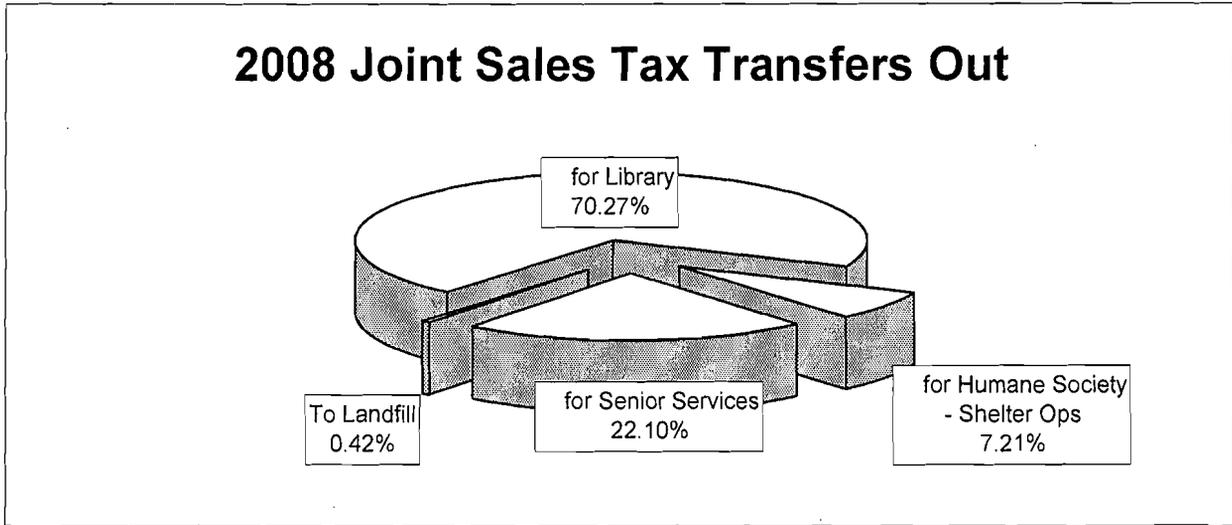
Colorado Counties are required by State Law to maintain a Social Services Fund. The Human Services Fund accounts for many federal and state public welfare programs administered by the County.



	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 1,543,980	\$ 1,531,038	\$ 1,531,038	\$ 1,441,110	\$ 1,441,110	\$ 1,252,790
Sources						
Property Taxes	897,115	926,349	942,399	1,117,206	1,119,046	1,098,678
Specific Ownership Taxes	84,381	80,000	83,736	80,000	80,000	80,000
Tribal PILT	10,985	7,600	42,768			-
Total Taxes	992,481	1,013,949	1,068,903	1,197,206	1,199,046	1,178,678
Intergovernmental:						
Adult Protection Services	104,389	70,000	70,000	85,000	92,348	102,000
Child Care	695,000	697,737	697,737	644,109	388,960	619,122
Child Support Enforcement	458,857	471,686	471,686	427,285	421,333	458,365
Child Welfare	1,571,192	1,603,831	1,603,831	1,981,736	1,816,039	2,263,248
CORE Services	918,728	918,732	918,732	1,016,087	1,029,419	1,028,048
Colorado Works	954,980	1,174,881	1,174,881	1,006,002	886,518	1,003,829
Income Maintenance	860,650	831,116	831,116	873,342	942,004	972,011
Non-Program Related	163,157	-	-			
Adjust to Audit Numbers	(2,250,597)	-	(2,057,101)			
Total Intergovernmental	3,476,356	5,767,983	3,710,882	6,033,561	5,576,621	6,446,623
Total Sources	\$ 4,468,837	\$ 6,781,932	\$ 4,779,785	\$ 7,230,767	\$ 6,775,667	\$ 7,625,301
Uses						
Health & Welfare:						
Adult Protection Services	174,720	212,376	212,376	205,535	170,928	220,094
Child Care	683,920	844,783	844,783	723,146	475,699	751,261
Child Support Enforcement	488,485	594,975	594,975	522,666	515,413	531,792
Child Welfare	2,133,558	2,344,614	2,344,614	2,426,508	2,398,727	2,475,165
CORE Services	1,013,574	1,322,033	1,322,033	1,119,563	1,138,470	1,141,328
Colorado Works	1,096,212	1,384,563	1,384,563	1,185,425	1,073,656	1,177,248
Income Maintenance	1,542,021	1,237,054	1,237,054	1,084,047	1,191,094	1,331,276
Capital Expenditures	99,177					
Adjust to Audit Numbers	(2,749,888)	-	(3,070,685)			
Total Intergovernmental	4,481,779	7,940,398	4,869,713	7,266,890	6,963,987	7,628,164
Total Uses	\$ 4,481,779	\$ 7,940,398	\$ 4,869,713	\$ 7,266,890	\$ 6,963,987	\$ 7,628,164
ENDING FUND BALANCE	\$ 1,531,038	\$ 372,572	\$ 1,441,110	\$ 1,404,987	\$ 1,252,790	\$ 1,249,927

Joint Sales Tax Fund

The Joint Sales Tax Fund was established by Resolution 1982-16. It is allocated 14.775% of the sales tax received by the County. These receipts are the result of the Joint Funding agreement between the County and the City of Durango. Resources in this fund are used to provide funding for projects considered to be of mutual benefit to both entities such as the Public Library, animal shelter, Senior Services, and the ongoing maintenance of a City/County wide area technology network.



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 192,251	\$ 392,488	\$ 392,488	\$ 737,317	\$ 737,317	\$ 808,543
Sources						
Transfer In	1,705,626	1,776,066	1,902,155	1,847,108	1,940,198	1,959,600
Interest on Deposits			13,116		15,000	15,000
Miscellaneous	-					-
Other Funding Sources						
Total Sources	\$ 1,705,626	\$ 1,776,066	\$ 1,915,271	\$ 1,847,108	\$ 1,955,198	\$ 1,974,600
Uses						
Capital Outlay - City/County wide area network	35,091	53,215	59,548	53,215	53,215	56,015
Total Uses	\$ 35,091	\$ 53,215	\$ 59,548	\$ 53,215	\$ 53,215	\$ 56,015
Transfers Out To Gen. Fund	1,460,298	1,728,288	1,500,894	1,934,209	1,820,757	2,375,170
To Landfill	10,000	10,000	10,000	10,000	10,000	10,000
General Fund Breakdown						
for Library	(1,231,033)	(1,209,000)	(1,079,223)	(1,337,759)	(1,337,759)	(1,676,025)
for Humane Society - Shelter Ops	(158,000)	(164,000)	(16,400)	(169,000)	(169,000)	(172,000)
for Senior Services	(157,947)	(359,695)	(257,670)	(427,450)	(313,998)	(527,145)
for Opportunity Bus.	(123,500)					-
To Landfill	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Transfers Out	\$ 1,505,389	\$ 1,791,503	\$ 1,570,442	\$ 1,997,424	\$ 1,883,972	\$ 2,441,185
ENDING FUND BALANCE	\$ 392,488	\$ 377,051	\$ 737,317	\$ 587,001	\$ 808,543	\$ 341,958

2008 Landfill Closure Fund

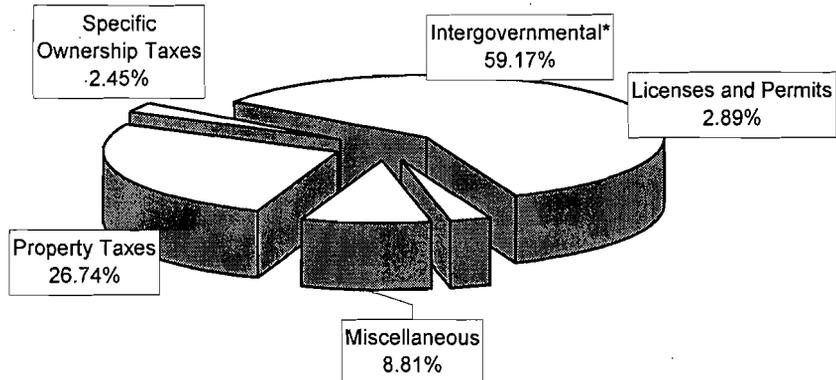
This fund has been established to account for the ongoing closure costs of the La Plata County's four former landfills. The activity in this fund represents the County's liability for the post-closure costs.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 625,214	\$ 615,796	\$ 615,796	\$ 558,129	\$ 558,129	\$ 519,129
Sources						
Investment Earnings	7,000	7,000	27,230	7,000	7,000	7,000
Total Sources	\$ 7,000	\$ 7,000	\$ 27,230	\$ 7,000	\$ 7,000	\$ 7,000
Uses						
Public Works						
Professional Services	20,866	10,000	15,823	10,000		10,000
Grading and Maintenance	37,323	540,000	28,151	454,000		540,000
Monitoring and Groundwater Testing	18,229	20,000	100,923	106,000	106,000	20,000
Total Uses	\$ 76,418	\$ 570,000	\$ 144,897	\$ 570,000	\$ 106,000	\$ 570,000
Other Financing Sources (Uses)						
Transfers In	60,000	60,000	60,000	60,000	60,000	60,000
Total Other Financing Sources (Uses)	\$ 60,000					
ENDING FUND BALANCE	\$ 615,796	\$ 112,796	\$ 558,129	\$ 55,129	\$ 519,129	\$ 16,129

Road and Bridge Fund

The Road and Bridge fund records revenues and expenditures associated with the maintenance and capital construction of La Plata County roads. Colorado state law requires counties to have this fund and apportion a percentage of the property tax collected to cities and towns in the County.

2008 Road and Bridge Revenue Sources



	2005 Actual	2006 Budget	2006 Actuals	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 7,409,343	\$ 5,907,667	\$ 5,907,667	\$ 8,017,994	\$ 8,017,994	\$ 6,404,809
Sources						
Property Taxes	1,773,457	1,740,810	1,760,357	2,090,266	2,093,704	2,054,057
Specific Ownership Taxes	165,302	183,000	156,836	183,000	183,000	183,000
Total Taxes	1,938,759	1,923,810	1,917,193	2,273,266	2,276,704	2,237,057
Intergovernmental*	4,040,244	5,587,000	5,321,101	5,900,300	5,269,000	4,545,000
Licenses and Permits	258,548	210,000	249,292	217,000	240,000	222,000
Miscellaneous	653,831	335,595	2,447,000	677,000	677,000	677,000
Total Sources	\$ 6,891,382	\$ 8,056,405	\$ 9,934,586	\$ 9,067,566	\$ 8,462,704	\$ 7,681,057
Uses						
Engineering	985,191	1,340,253	959,141	1,268,052	1,223,360	1,568,059
General Administration	572,818	641,347	542,690	815,787	644,456	643,160
Maintenance of Roads	4,983,854	6,806,360	5,999,955	7,568,255	7,153,573	7,385,259
Vehicle Garage	(217)	-	-	-	-	-
Flood Mitigation/Debris Removal	218,895	140,000	40,177	-	-	-
Traffic	-	-	-	-	-	-
Capital Outlay	4,332,517	8,666,674	5,364,696	7,255,730	6,054,500	8,029,000
Budget Contingency	-	-	-	443,870	-	200,000
Provision for Changes (merit)	-	-	-	-	-	-
Total Uses	\$ 11,093,058	\$ 17,594,634	\$ 12,906,659	\$ 17,351,694	\$ 15,075,889	\$ 17,825,478
Other Financing Sources (Uses)						
Transfers In	2,700,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Transfer In - Tribal	-	14,200	82,400	-	-	-
Total Other Financing Sources (Uses)	\$ 2,700,000	\$ 5,014,200	\$ 5,082,400	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
ENDING FUND BALANCE	\$ 5,907,667	\$ 1,383,638	\$ 8,017,994	\$ 4,733,866	\$ 6,404,809	\$ 1,260,388

Emergency Reserve (TABOR) Fund

Article X Section 20 of the Colorado Constitution requires that governments in Colorado maintain this reserve (contingency) fund which must contain 3% of the County's expenditures. There are exclusions for expenditures related to federal monies received, gifts, monies collected for other governments and various other categories.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 1,120,000	\$ 1,185,000	\$ 1,185,000	\$ 1,185,000	\$ 1,185,000	\$ 1,285,000
Sources						
Total Sources	\$ -	\$ -	\$ -			\$ -
Uses						
Personnel	-					-
Total Uses	\$ -	\$ -	\$ -			\$ -
Other Financing Sources (Uses)						
Transfers In	65,000	-	-	100,000	100,000	715,000
Transfers Out						
Total Other Financing Sources (Uses)	\$ 65,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
ENDING FUND BALANCE	\$ 1,185,000	\$ 1,185,000	\$ 1,185,000	\$ 1,285,000	\$ 1,285,000	\$ 2,000,000

Tribal Impact Mitigation Fund

In 1996, the County negotiated a settlement with the Southern Ute Indian Tribe, an independent, sovereign government located within La Plata County. Under the terms of the settlement agreement, it was agreed all lands held by the Tribe within the external boundaries of the Southern Ute Indian Reservation, in trust or in fee simple, were not to be subject to property taxation. The Tribe has offered payments in lieu of taxes, which are then distributed proportionally to special districts impacted by the acquisitions and to the County General, Road & Bridge and Social Services funds.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ -	\$ 1,635,285	\$ 1,635,285	\$ -	\$ -	\$ -
Sources						
Payment from SUIT	1,624,488	260,000		260,000		
Energy Impact Grant						
Investment Earnings	10,797	800	4,160	1,000		
Total Sources	\$ 1,635,285	\$ 260,800	\$ 4,160	\$ 261,000		\$ -
Uses						
Payments to Other Governments	-	80,000.00	732,054	-		-
Total Uses	\$ -	\$ 80,000	\$ 732,054	\$ -		\$ -
Other Financing Sources (Uses)						
Transfers Out	0	170,000	907,391	0		0
ENDING FUND BALANCE	\$ 1,635,285	\$ 1,646,085	\$ -	\$ 261,000	\$ -	\$ -

2008 Debt Service Fund

The Debt Service Fund accumulated monies for payment of the 2000 Sales Tax Revenue bonds. The final payment was made in 2006. While there is no statutory limit on debt incurred for sales tax revenue bonds, Colorado statutes limit general obligation debt to 3% of actual valuation. La Plata County's 2007 actual valuation has been determined by the County Assessor to be approximately \$11.2 billion. If the voters authorized general obligation debt through an election as required by Article X, Section 20 of the Colorado Constitution, the debt limitation would be slightly in excess of \$337 million.

	2005 Actual	2006 Budget	2006 Actuals	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 34,509	\$ 37,849	\$ 37,849	\$ -	\$ -	\$ -
Uses						
Principal Retirement:						
Sales Tax Bonds	585,000	615,000	615,000	-	-	-
Certificates of Participation	-					
Total Principal Retirement	585,000	615,000	615,000	-	-	-
Interest and Fiscal Charges:						
Sales Tax Bonds	57,000	29,213	29,213	-	-	-
Certificates of Participation	-					
Total Interest and Fiscal Charges	57,000	29,213	29,213	-	-	-
Agent Fees:						
Sales Tax Bonds	250	745	250	-	-	-
Certificates of Participation	-					
Total Agent Fees	250	745	250	-	-	-
Total Uses	\$ 642,250	\$ 644,958	\$ 644,463	\$ -	\$ -	\$ -
Sources						
Transfers In	640,000	612,000	601,559	-	-	-
Interest	5,590	1,000	5,055	-	-	-
Total Financing Sources	645,590	613,000	606,614	-	-	-
ENDING FUND BALANCE	\$ 37,849	\$ 5,891	\$ -	\$ -	\$ -	\$ -

2008 Finance Authority Debt Service Fund

The Financing Authority Debt Service Fund accumulates monies for payment of Certificates of Participation (COPs) issued in 2004. Certificates of Participation in the amount of \$3,985,000 were issued to purchase the Old Main Professional Office (OMPO) building. Resources are provided from the General Fund.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2007 Budget
BEGINNING FUND BALANCE	\$ 399,247	\$ 496,212	\$ 496,212	\$ 425,144	\$ 425,144	\$ 437,305
Uses						
Fiscal Charges and Interest:						
Principal Payments - COPs	345,000	355,000	355,000	360,000	360,000	375,000
Interest Payments - COPs	116,959	109,959	109,959	102,089	102,089	92,612
Agent Fees	1,750		1,750	1,750	1,750	1,750
Total Uses	\$ 463,709	\$ 464,959	\$ 466,709	\$ 463,839	\$ 463,839	\$ 469,362
Sources						
Transfers In	550,000	380,000	380,000	466,000	466,000	466,000
Interest on Deposits	10,674		15,641	10,000	10,000	10,000
Total Financing Sources	\$ 560,674	\$ 380,000	\$ 395,641	\$ 476,000	\$ 476,000	\$ 476,000
ENDING FUND BALANCE	\$ 496,212	\$ 411,253	\$ 425,144	\$ 437,305	\$ 437,305	\$ 443,943

2008 Capital Improvement Fund

The Capital Improvement Fund was established in 1987 to provide for continuing capital improvement required by the County. Expenditures are limited to continuing capital requirements and major capital improvements as determined by the Board of County Commissioners.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 7,792,567	\$ 7,798,112	\$ 7,798,112	\$ 11,760,378	\$ 11,760,378	\$ 13,565,178
Sources						
Intergovernmental	404,919	713,000	1,622,818	1,919,657	235,000	3,469,028
Miscellaneous Revenue	381	10,000	5,453	210,000	160,000	200,000
Transfers In	5,800,000	7,000,000	7,000,000	9,000,000	9,000,000	3,000,000
Sale of Capital Assets	3,575	-	20,499			
Total Sources	\$ 6,208,875	\$ 7,723,000	\$ 8,648,770	\$ 11,129,657	\$ 9,395,000	\$ 6,669,028
Uses						
General Government	500,452	1,236,455	943,499	2,062,913	611,670	6,540,673
Public Safety	309,306	1,428,750	647,689	16,963,000	5,903,530	10,992,990
Auxiliary Services	2,515,563	136,000	52,206	771,000	600,000	370,000
Public Works	285,117	2,795,650	2,256,191	455,500	25,000	
Health & Welfare	-	664,070	185,360	750,000	450,000	50,000
Community Programs	-					
Project Contingency	952,892	500,000		150,000		250,000
Transfer Out (to Debt Service)	1,640,000	612,000	601,559			
Total Uses	\$ 6,203,330	\$ 7,372,925	\$ 4,686,504	\$ 21,152,413	\$ 7,590,200	\$ 18,203,663
ENDING FUND BALANCE	\$ 7,798,112	\$ 8,148,187	\$ 11,760,378	\$ 1,737,622	\$ 13,565,178	\$ 2,030,543

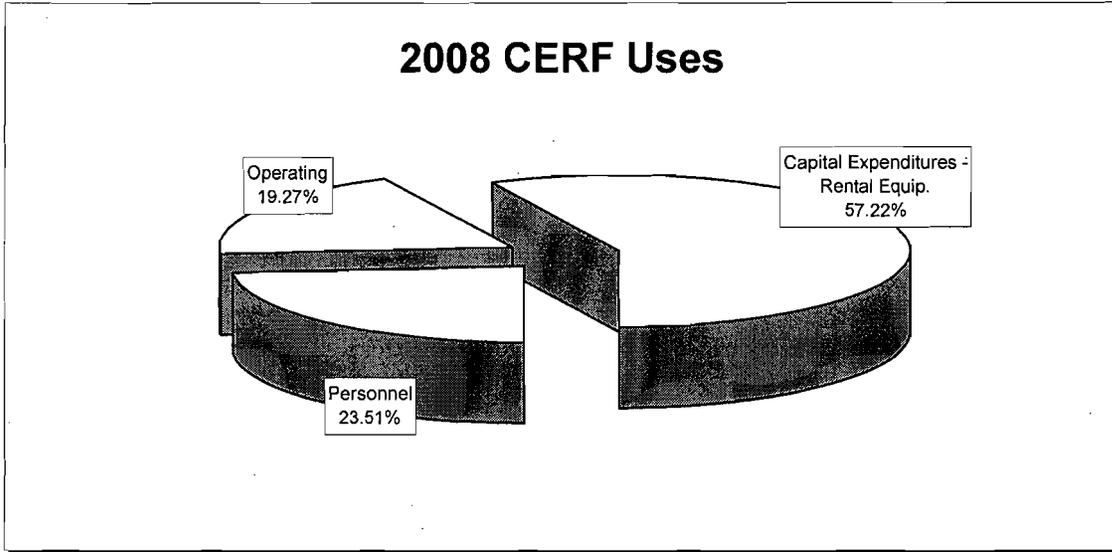
2008 Finance Authority Capital Fund

The Finance Authority Capital Fund was created in 2004 to account for the acquisition of the Old Main Post Office facility. The Old Main Post Office is a beautiful and historic building located at 1060 Main Avenue in Durango. This important acquisition, which is a short one-block walk from the La Plata County Courthouse, added 16, 233 square feet of office space and 23 parking spaces to the County's downtown campus. It currently houses, the District Attorney's Office, County Treasurer's Office, County Coroner's Office, Engineering Department, Human Resources Department, Risk Management, Information Services Division and General Services. It has also provided temporary space for some County employees during renovations of the Courthouse. Given its proximity to the La Plata County Courthouse, it is convenient to both customers and County staff.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 99,043	\$ 102,833	\$ 102,833	\$ (718)	\$ (718)	\$ (0)
Sources						
Investment Earnings	3,790	-	3,917	-	718	-
Proceeds from COPs	-	-	-	-	-	-
Total Sources	\$ 3,790	\$ -	\$ 3,917	\$ -	\$ 718	\$ -
Uses						
Capital Expended OMOP Acquisition	-	-	107,468	-	-	-
Jail Expansion Construction	-	-	-	-	-	-
Total Uses	\$ -	\$ -	\$ 107,468	\$ -	\$ -	\$ -
Transfers Out						
Transfers Out	-	-	-	-	-	-
Total Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ 102,833	\$ 102,833	\$ (718)	\$ (718)	\$ (0)	\$ (0)

2008 Capital Equipment Replacement Fund

The Capital Equipment Replacement Fund (CERF) is a centralized fleet management system that was established in 2005 to ensure efficient operation of the County's rolling stock. The desired outcome of this new system is to provide consistency in planning for repair and preventative maintenance, to schedule and conduct safety checks, and to provide for long-range capital planning, acquisition, and disposal of fleet vehicles.



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ -	\$ 1,018,391	\$ 1,018,391	\$ 1,049,071	\$ 1,049,071	\$ 1,548,113
Sources						
Charges for Services	1,731,512	2,095,589	2,017,471	2,546,524	2,546,524	2,575,969
Investment Earnings	-	-	-	-	-	-
Miscellaneous	457	-	3,175	51,280	8,477	50,982
Sale of Fixed Assets	122,000	157,500	214,980	203,500	293,042	315,000
Intergovernmental	-	-	342,806	-	-	333,823
Transfers In	1,000,000	-	-	-	-	-
Total Financing Sources	\$ 2,853,969	\$ 2,253,089	\$ 2,578,432	\$ 2,801,304	\$ 2,848,043	\$ 3,275,774
Business Activities	928,057	-	-	-	-	-
Capital Outlay	1,148,644	-	-	-	-	-
Personnel	480,584	548,734	537,895	617,223	617,223	655,728
Operating	398,763	466,435	438,006	497,553	471,206	537,507
Capital Expenditures - Rental Equip.	956,231	1,507,485	1,571,850	1,465,341	1,260,572	1,596,103
Provision for changes (merit)	-	-	-	-	-	-
Total Uses	\$ 1,835,578	\$ 2,522,654	\$ 2,547,752	\$ 2,580,117	\$ 2,349,001	\$ 2,789,338
ENDING FUND BALANCE	\$ 1,018,391	\$ 748,826	\$ 1,049,071	\$ 1,270,258	\$ 1,548,113	\$ 2,034,549

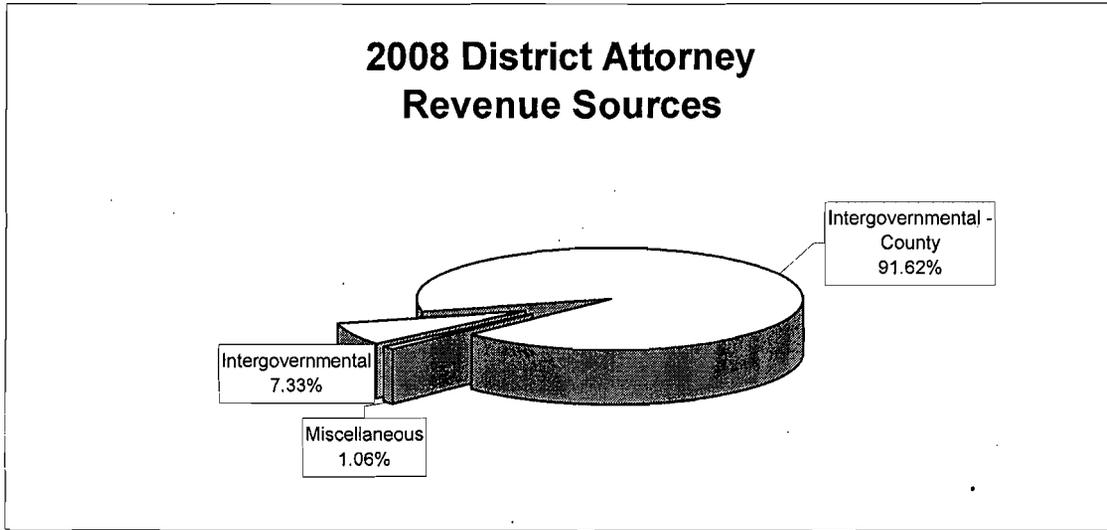
2008 Employee Medical Self Insurance Fund

The Employee Medical Self Insurance Fund is used to accumulate funds to pay medical claims for employees and covered dependents through insurance premiums billed to other County departments and from contributions from the employee salaries.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 1,364,036	\$ 2,038,954	\$ 2,038,954	\$ 2,454,412	\$ 2,454,412	\$ 2,384,412
Sources						
Insurance Deposits:						
County Medical	2,152,200	1,800,000	1,840,775	2,000,000	2,000,000	2,500,000
Other Medical	-	10,000	24,646	-	-	-
County Dental	-	170,000	233,843	-	-	-
Other Dental	-	3,000	5,332	-	-	-
Total Insurance Deposits	2,152,200	1,983,000	2,104,596	2,000,000	2,000,000	2,500,000
Investment Earnings	56,551	10,000	114,448	130,000	130,000	130,000
Total Sources	\$ 2,208,751	\$ 1,993,000	\$ 2,219,044	\$ 2,130,000	\$ 2,130,000	\$ 2,630,000
Uses						
Medical Claims	1,533,833	2,120,866	1,803,586	2,200,000	2,200,000	2,500,000
Total Uses	\$ 1,533,833	\$ 2,120,866	\$ 1,803,586	\$ 2,200,000	\$ 2,200,000	\$ 2,500,000
ENDING FUND BALANCE	\$ 2,038,954	\$ 1,911,088	\$ 2,454,412	\$ 2,384,412	\$ 2,384,412	\$ 2,514,412

2008 District Attorney Fund

The District Attorney Fund accounts for the operating costs of the District Attorney's Office for the Sixth Judicial District which provides prosecutorial services to the citizens of La Plata, Archuleta, and San Juan Counties.



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
BEGINNING FUND BALANCE	\$ 63,582	\$ 82,358	\$ 82,358	\$ 90,218	\$ 90,218	\$ 82,222
Sources						
Intergovernmental	132,911	464,392	138,497	147,129	147,129	138,901
Intergovernmental - County	1,361,156	1,299,110	1,484,823	1,706,028	1,706,028	1,736,371
Miscellaneous	49,363	20,000	54,798	20,000	20,000	20,000
Total Sources	\$ 1,543,430	\$ 1,783,502	\$ 1,678,118	\$ 1,873,157	\$ 1,873,157	\$ 1,895,272
Uses						
Personnel	1,289,094	1,447,471	1,402,451	1,526,422	1,526,422	1,584,585
Operating	203,649	299,405	241,365	310,109	318,106	310,687
Capital Investment	31,911	36,625	26,442	36,625	36,625	-
Provision for changes (merit)	-	-	-	-	-	-
Total Uses	\$ 1,524,654	\$ 1,783,501	\$ 1,670,258	\$ 1,873,156	\$ 1,881,153	\$ 1,895,272
ENDING FUND BALANCE	\$ 82,358	\$ 82,359	\$ 90,218	\$ 90,219	\$ 82,222	\$ 82,222

Interfund Transfers

Transferred From Fund	Transferred To	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Proposed
General Fund	Capital	5,800,000	7,000,000	7,000,000	9,000,000	9,000,000	3,000,000
General Fund	Tribal	-	-	-	-	-	-
General Fund	Tabor Reserve	65,000	-	-	100,000	100,000	715,000
General Fund	Road & Bridge	2,700,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
General Fund	Landfill	50,000	50,000	50,000	50,000	50,000	50,000
General Fund	Joint Sales	1,705,626	1,776,066	1,902,155	1,847,108	1,940,198	1,940,198
General Fund	Debt Service	-	-	-	-	-	-
General Fund	Financing Authority	550,000	380,000	380,000	466,000	466,000	466,000
Financing Authority Capital	Financing Authority	-	-	-	-	-	-
Capital	Debt Service	640,000	612,000	601,559	-	-	-
Capital	Road & Bridge	-	-	-	-	-	-
Capital	Joint Sales	-	-	-	-	-	-
Capital	CERF	1,000,000	-	-	-	-	-
Joint Sales	Landfill	10,000	10,000	10,000	10,000	10,000	10,000
Joint Sales	Capital	-	-	-	-	-	-
Joint Sales	General Fund	1,460,298	1,728,288	1,500,894	1,934,209	1,820,757	2,375,170
Tribal	General Fund	-	148,200	782,223	-	-	-
Tribal	Road & Bridge	-	14,200	82,400	-	-	-
Tribal	Human Services	10,895	7,600	29,715	-	-	-
Residual Equity Transfers							
Conservation Trust	General Fund	-	-	-	-	-	-
Jail Commissary	General Fund	-	-	-	-	-	-
Sales Tax Fund	General Fund	-	-	-	-	-	-
Total		13,991,819	16,726,354	17,338,946	18,407,317	18,386,955	13,556,368

AccountName	GEMS Account	Treasurer's Account	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
General Fund							
CURRENT PROPERTY TAXES	10.31101	0101.1101	10,445,294	15,462,553	18,347,497	22,280,492	21,942,221
DELINQUENT PROPERTY TAXES	10.31102	0101.1102	34,662	(562)	(3,248)	(406,185)	10,000
Specific ownership taxes	10.31200	0101.1200	1,105,482	1,464,436	1,636,833	1,923,607	1,800,000
Sales Taxes	10.31300	0101.1300	11,099,303	11,558,412	17,292,292	18,182,403	17,814,520
Sales Taxes allocated to Cities	10.31301		-	-	(4,418,147)	(4,278,746)	(4,551,575)
Lodger's tax	10.31410	0101.8940	150,766	166,360	176,662	178,160	166,400
Penalties and interest on delinquent tax	10.31900	0101.1900	29,634	25,204	28,001	23,905	20,000
CABLE FRANCISE FEES	0101.1401		-	-	-	59,011	84,000
Licenses-Alcoholic beverages	10.32110	0101.2110	6,097	8,396	6,640	4,830	7,500
Permits-Building structures and equipmen	10.32210	0101.2210	765,063	756,691	729,452	869,117	600,000
Senior Services-Older American Act	10.33140	0101.3212	144,963	148,069	125,852	261,265	105,366
Senior Services-NSIP USDA	10.33141	0101.3213	20,305	4,126	19,042	12,767	13,000
Council on Aging	0101.3142		-	3,000	3,149	100	-
Miscellaneous Federal Grants	10.33199	0101.3199	-	-	-	4,550	-
Federal government payments in lieu of t	10.33300	0101.3300	536,066	551,526	556,139	552,890	475,000
CDBG Grant Funds	10.33444	0101.3113	468,323	765,420	670,490	519,918	450,000
Beanpole grant revenues	10.33448	0101.3523	49,740	86,734	38,747	-	30,000
Senior Services-CSBG Funds	10.33464	0101.3464	12	4,971	7,762	5,000	5,000
Veteran's Service	10.33466	0101.3495	600	1,200	1,200	-	1,200
Search and Rescue Tier I	10.33471	0101.3598	18,432	19,114	14,733	6,905	5,000
Search and Rescue Tier III	10.33473	0101.3595	-	-	-	-	-
Office of Emergency Management	10.33476	0101.3209	33,662	30,567	12,900	38,700	25,000
HIDTA grant	10.33479	0101.3479	186,437	190,643	199,567	225,617	230,000
Miscellaneous State Grants	10.33499	0101.3499	10,000	4,538	12,410	18,099	-
Severance taxes	10.33501	0101.3590	216,949	451,750	363,036	82,138	120,000
Gaming Funds	10.33502	0101.3116	288,484	295,223	295,223	260,942	350,000
Mineral leasing	10.33503		-	-	25,242	14,693	-
Lottery funds	10.33504	0101.3580	242,694	269,004	222,045	284,733	225,000
Tobacco taxes	10.33560	0101.1400	29,150	32,238	35,516	35,439	25,000
Bulletproof vest grant	10.33596		3,421	-	12,372	-	4,000
DOW Impact Assistance	10.33601	0101.3100	4,197	3,426	3,864	3,603	2,500
Predator control reimbursement	10.33701	0101.3597	-	4,531	1,883	-	2,000
Senior services payments from govt's	10.33712	0101.3712	8,170	23,277	31,486	7,483	20,000
Miscellaneous grants	10.33799	0101.3799	-	-	-	212,314	-
City of Durango - Master Plan C.Y.F.	10.33811		-	-	-	-	-
Southern Ute Tribal payment in lieu of t	10.33910	0101.1500	62,466	188,075	292,015	395,384	60,000
GIS services reimbursement	10.34102	0101.4761	16,791	16,036	10,481	6,459	15,000
Election reimbursement	10.34103	0101.4752	38,241	36,165	62,911	34,066	40,000
Assessor's fees	10.34104	0101.8101	1,754	1,091	1,482	1,404	3,000
Assessor's DPL fees	10.34105	0101.8102	10,971	10,908	23,230	100,007	3,000
Public trustee fees	10.34106	0101.8910	107,394	92,318	108,101	173,326	86,000
Treasurer's tax collection fees	10.34107	0101.8410	322,975	425,573	499,158	601,212	576,000

AccountName	GEMS Account	Treasurer's Account	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Treasurer's fees-other	10.34108	0101.8420	99,623	104,211	102,544	84,476	60,000
Treasurer's advertising	10.34109	0101.8440	12,233	11,203	12,586	11,095	12,000
Treasurer's Postage collections	10.34111	0101.8411	404	457	999	243	-
Clerks's fees	10.34121	0101.8310	1,075,441	1,147,682	1,186,081	1,129,519	1,300,000
Clerk's HB 1119 fees	10.34122	0101.8311	17,690	24,568	22,953	20,115	21,000
General planning fees	10.34131	0101.4130	131,559	82,901	134,452	99,159	100,000
Oil & gas facility fees	10.34132	0101.4129	41,300	36,815	226,490	241,200	175,000
Plan check fees	10.34133	0101.8430	-	-	-	545	-
Surveyor fees	10.34134	0101.8435	10,432	6,685	9,915	6,475	6,000
Senior meal collections	10.34135	0101.6234	60,158	58,594	71,314	73,058	72,000
Senior services other revenue	10.34136	0101.6235	2,335	-	-	8,700	-
Senior Center activities	10.34138	0101.4138	12,160	10,764	11,034	10,635	13,000
Senior Center rentals	10.34139	0101.4139	2,115	3,260	3,230	2,070	2,000
Maps and code book sales	10.34141	0101.4150	5,846	2,925	4,390	(457)	1,000
Reimbursed outlay	10.34150	0101.6420	43,011	-	23,628	80,063	5,000
Photocopies	10.34152	0101.6830	2,537	1,596	1,613	2,002	250
Postage	10.34155	0101.6833	5,051	4,287	4,297	3,997	3,200
Social Services-indirect cost report	10.34157	0101.6838	108,889	111,123	63,255	10,977	80,000
Senior Meal Collections-Bayfield	103416200000000	0101.4162	3,622	3,395	3,612	4,198	4,000
Sr. Services project income-Transp	10.34165	0101.4165	2,821	2,678	20,571	26,341	20,000
Senior Services-United Way	10.34166	0101.4166	19,283	20,685	28,301	16,558	21,000
Senior Services-Home Chore	10.34167	0101.4167	14,768	8,551	6,657	5,340	5,000
Senior Services-Local Match	10.34168	0101.4168	9,959	9,327	2,162	10,944	6,600
Miscellaneous receipts	10.34197	0101.6837	36,854	76,377	57,161	121,443	2,000
Airport security	10.34211		-	-	1,231	-	10,000
Security services	10.34212	0101.4211	17,589	67,112	86,266	6,858	10,000
Sheriff's fees	10.34213	0101.8210	43,620	37,373	45,028	50,500	48,282
Sheriff's miscellaneous fees	10.34214	0101.8240	11,286	9,999	22,308	14,219	20,000
Sheriff's collection fees	10.34215	0101.8246	8,135	8,590	8,600	6,960	1,000
Law Enforcement Assistance fund	10.34216	0101.8290	7,638	8,059	8,111	6,141	6,000
Booking fees	10.34228	0101.8232	15,524	30,026	48,214	37,567	35,000
Useful Public Service Fees	10.34229	0101.4190	51,920	50,165	34,945	46,895	50,000
Jail room & board	10.34231	0101.8220	236,109	206,074	203,452	226,694	100,000
Jail bond fees	10.34233	0101.8230	8,394	8,858	9,104	9,360	12,000
Drug offender's fees	10.34234	0101.8231	2,311	4,440	5,107	7,886	4,500
Work release	10.34235	0101.8250	35,285	35,713	57,418	36,099	60,000
Prisoner transport	10.34237	0101.8270	9,486	11,034	25,968	14,480	15,000
Inmate medical co-payments	10.34238	0101.6840	16,368	17,517	15,202	12,831	20,000
Inmate phone refunds	10.34239	0101.6846	44,753	30,043	25,410	56,900	70,000
Vehicle inspection fees	10.34241	0101.4180	42,145	44,505	42,335	45,560	44,000
ATI-Offender Program Fees	10.34250	0101.4140	26,530	27,188	30,289	43,163	28,000
ATI-Offender Treatment Fees	10.34251	0101.4141	13,593	14,920	15,162	22,630	16,000
ATI-Offender EHM Fees	10.34252	0101.4252	18,462	45,249	41,901	77,945	46,000

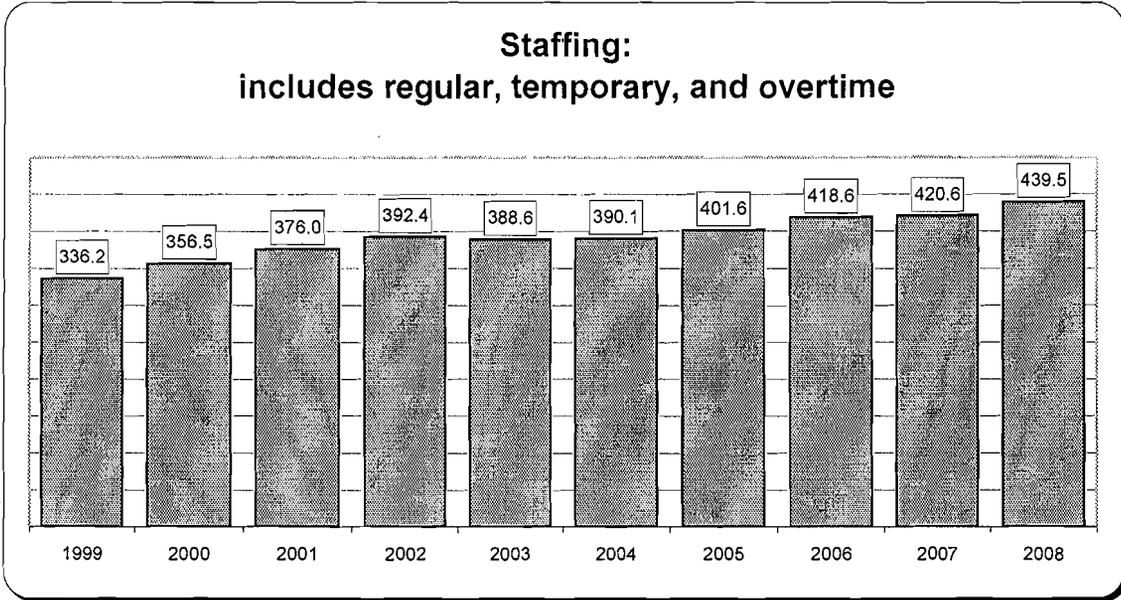
AccountName	GEMS Account	Treasurer's Account	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Tippling fees-coupon books	10.34434	0101.4827	650	3,011	4,551	6,647	-
Animal control and shelter fees	10.34540	0101.4182	4,919	6,513	2,518	4,097	3,000
Fairgrounds-stall rent	10.34754	0101.4754	2,115	3,209	5,120	4,502	2,500
Fairgrounds-exhibit hall rent	10.34755	0101.4755	40,670	40,302	47,041	34,871	45,000
Fairgrounds-extension building rent	10.34756	0101.4756	8,532	7,643	9,962	20,042	15,000
Fairgrounds-arena rent	10.34757	0101.4757	9,995	788	4,185	3,960	6,000
Fairgrounds-pavillion rent	10.34758	0101.4758	625	-	1,609	2,420	2,000
Fairgrounds-other rent	10.34760	0101.4760	9,169	1,193	9,481	9,258	5,000
Prisoner Commissary Receipts	10.34810	0101.4810	53,273	87,359	57,043	38,508	75,000
Traffic fines	10.35102	0101.5111	-	375	-	5,751	-
Law enforcement forfeitures	10.35210	0101.6850	3,909	25,202	85,427	207,598	22,000
Workforce Housing fees	10.35550		-	-	21,000	-	-
Interest on deposits	10.36110	0101.6110	468,136	903,666	1,879,693	3,017,078	800,000
Courthouse rent	10.36310	0101.6222	26,649	28,131	28,131	39,629	28,131
Other building rentals	10.36311		-	13,525	54,843	(3,240)	-
OMPO rent	10.36315	0101.6223	2,355	-	-	-	-
OMPO Rent allocation revenue	10.36316		33,656	85,576	88,858	88,000	85,000
OMPO Utility allocation revenue	10.36317		4,302	25,370	27,014	29,326	24,000
Insurance refunds	10.36610	0101.9121	63,740	58,475	51,810	5,148	2,000
CCOERA refunds	10.36620	0101.9124	20,838	38,529	28,106	-	8,000
Operating transfer in from Joint Sales T	10.39116		1,515,192	1,460,298	1,519,968	1,693,182	2,375,170
Sale of general fixed assets	10.39210	0101.9110	-	36,016	2,171	800	-
Road and Bridge Fund							
CURRENT PROPERTY TAXES	11.31101	0104.1101	1,751,261	1,770,196	1,757,992	2,134,838	2,049,057
Delinquent general property taxes	11.31102	0104.1102	11,257	92	(387)	(46,546)	-
Property taxes on other than assessed va	11.31200	0104.1200	180,075	165,302	156,836	184,002	183,000
Penalties and interest on delinquent tax	11.31900	0104.1900	6,149	3,169	2,752	2,375	5,000
Motor vehicle \$1.50 fee	11.32221	0104.3510	66,941	69,719	71,442	73,478	67,000
Motor vehicle \$2.50 fee	11.32222	0104.3515	91,015	94,208	96,173	98,010	90,000
Utility permit fees	11.32271	0104.2150	20,434	34,546	17,893	14,503	15,000
Road permits	11.32272	0104.4351	38,150	47,475	53,285	68,760	50,000
Construction permits	11.32273	0104.4352	7,308	12,600	10,500	16,100	-
Forest reserve act	11.33302	0104.3220	106,249	108,693	109,780	109,555	104,000
Bridge Funds & Enhancement Grant	11.33401		-	-	-	-	-
Energy impact grant revenue	11.33440	0104.3521	1,955,745	1,312,710	2,049,373	2,657,020	800,000
Gaming Funds	11.33502	0104.3116	227,667	264,441	420,000	-	965,000
Highway user tax fund	11.33541	0104.3520	2,448,457	2,213,978	2,686,435	2,537,737	2,100,000
Bayfield Contribution to CR 521 Reconst	11.33716		-	112,641	-	-	15,000
Southern Ute Tribal payment in lieu of t	11.33910	0104.1500	10,473	21,531	55,513	64,894	15,000
Miscellaneous receipts	11.34197	0104.6800	124,964	46,489	28,117	77,433	2,000
Reimbursed outlay	11.34198	0104.6420	(228)	(2,394)	7,110	11,781	-
Oil and gas leases and royalties	11.36320	0104.6230	267,738	358,765	418,716	361,629	175,000

AccountName	GEMS Account	Treasurer's Account	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Road impact agreement payments	11.36502	0104.6231	575	77,576	1,988,040	489,331	500,000
Transfer in from General Fund	11.39110		4,500,000	2,700,000	5,000,000	5,000,000	5,000,000
Durango Hills Road Improvement District							
Current general property taxes	13.31101	0105.1101	48,704	50,405	51,178	54,304	65,655
Property taxes on other than assessed va	13.31200	0105.1200	4,999	4,711	4,513	4,758	5,000
Penalties and interest on delinquent tax	13.31900	0105.1900	197	140	182	166	-
Miscellaneous receipts	13.34197	0105.6800	3,850	3,025	14,925	53	1,750
District Attorney Fund							
VALE Grant	14.33474	0140.3594	46,632	46,807	44,138	42,784	53,529
DA cost share-State salary	14.33477	0140.3304	63,960	54,120	59,286	59,554	53,600
Miscellaneous State Grants	14.33499	0140.3499	-	-	-	37,286	-
Gaming Funds	14.33502		24,912	35,329	35,073	-	31,772
DA cost share-Archuleta County	14.33710	0140.3302	243,038	270,371	298,301	82,615	347,005
DA cost share-San Juan County	14.33711	0140.3303	11,810	12,797	13,809	10,634	15,577
Reimbursed outlay	14.34150	0140.6420	2,224	-	-	983	-
Discovery	14.34159	0140.6300	25,970	23,886	32,510	18,418	20,000
Other miscellaneous revenue	14.34197	0140.6837	2,446	1,120	-	2,424	-
Operating transfer in from General Fund	14.39110	0140.3301	988,313	1,077,988	1,172,713	1,291,600	1,373,789
Joint Sales Tax Fund							
Operating transfer in from General Fund	16.39110		1,639,922	1,705,626	1,902,155	2,000,062	1,959,600
Tribal Impact Mitigation Fund							
Tribal funds	18.33911		251,963	1,624,488	-	-	-
Interest on deposits	18.36110		1,240	10,797	4,160	-	-
Emergency Reserve Fund							
Operating transfer in from Contingent Fu	20.39119		-	-	-	-	-
Capital Improvements Fund							
ENERGY IMPACT GRANT REVENUE	40.33446		117,378	353,634	1,277,956	-	3,169,028
Miscellaneous State Grants	40.33499	0124.3499	-	-	110,050	836,759	-
Project Cost Share	40.33792		-	-	-	-	200,000
Miscellaneous receipts	40.34197	0124.6800	47,152	380	3,453	-	-
Reimbursed outlay	40.34198	0124.6420	-	-	-	300	-

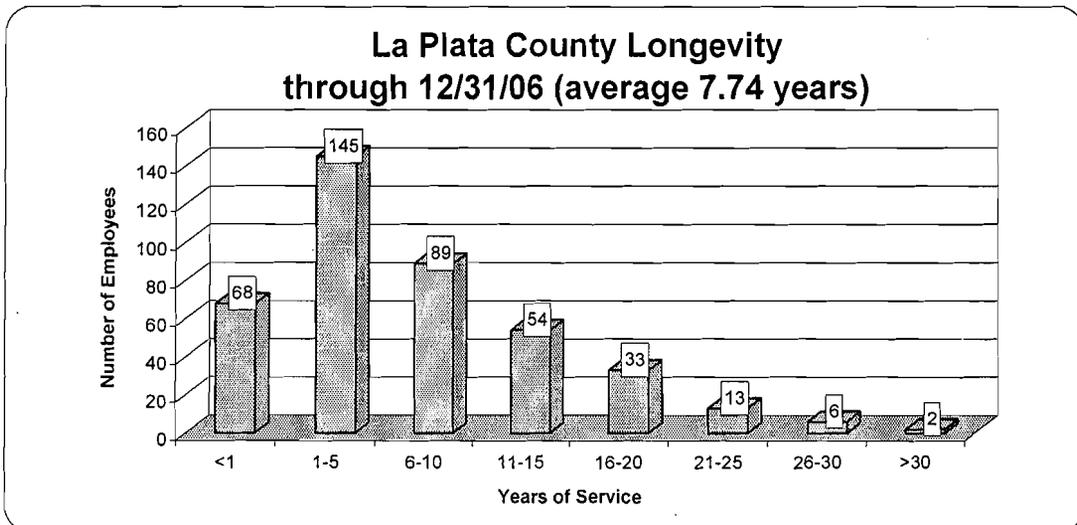
AccountName	GEMS Account	Treasurer's Account	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Operating transfer in from General Fund	40.39110		5,000,000	5,800,000	7,000,000	9,000,000	3,000,000
Sale of general fixed assets	40.39210	0124.9110	113,615	3,575	20,499	63,448	-
Finance Authority Project Fund							
Investment earnings	45.36110		1,778	3,789	3,917	-	-
Proceeds of Certificates of Participatio	45.39380		3,985,000	-	-	-	-
Finance Authority Debt Service Fund							
Interest on deposits	55.36110		-	10,674	15,641	-	10,000
TRANSFER IN FROM GENERAL FUND	55.39110		40,805	550,000	380,000	466,000	466,000
Landfill Closure Fund							
Interest on deposits	61.36110		6,702	18,537	27,230	-	7,000
Operating transfer in	61.39110		50,000	50,000	50,000	50,000	50,000
Operating transfer in from joint sales	61.39116		15,000	10,000	10,000	10,000	10,000
Capital Equipment Replacement Fund							
MAINTENANCE AND REPAIR CHARGES	64.34175		-	480,064	675,154	780,431	605,413
Fuel Management Markup	64.34176		-	-	-	-	13,000
Health Dept M & R Charges	64.34177		-	-	-	-	2,000
Vehicle Registration & Admin. Fee	64.34178		-	-	-	-	35,982
Reimbursed outlay	64.34198		-	-	-	(454)	-
SALE OF ASSETS	64.39210		-	134,843	214,980	198,565	315,000
CAPITAL REPLACEMENT CHARGES	64.39250		-	1,260,893	1,342,317	1,742,159	1,970,556
Employee Health Self Insurance Fund							
Interest on deposits	70.36110	0123.6110	15,469	56,551	114,448	136,939	130,000
INSURANCE PREMIUMS-COUNTY MEDICAL	70.38100	0123.6841	1,823,796	1,888,374	1,840,775	1,972,145	2,500,000
INSURANCE PREMIUMS-OTHER MEDICAL	70.38103	0123.6844	12,480	20,712	24,646	10,902	-
INSURANCE PREMIUMS-COUNTY DENTAL	70.38200	0123.6851	232,656	239,207	233,843	197,957	-
INSURANCE PREMIUMS-OTHER DENTAL	70.38203	0123.6854	3,012	3,909	5,332	2,829	-

Staffing by Year

The County's population continues to grow at around 500-700 citizens annually. Since County government is very much service oriented, an increase in citizens usually must be accommodated through increases in productivity and/or increases in staffing. This year, the Leadership Team partnered with the Board of County Commissioners in the development and review of 2008 staffing changes. Nearly 40 new positions were requested as part of the budget process this year; many necessary to staff the new jail expansion, some related to the adoption of the new land use code, and others related to increasing service level demands. After a thoughtful review process, 18 positions were recommended and have been included in the proposed 2008 budget.



Program Area	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change
General Government	74.8	79.3	81.3	87.0	84.5	88.4	88.1	94.5	91.7	94.8	3.38%
Public Safety	123.0	133.6	138.9	141.6	147.9	147.1	156.8	161.5	168.6	181.5	7.65%
Auxiliary Services	35.9	36.4	41.1	43.9	34.6	34.0	38.9	41.3	40.0	41.1	2.75%
Public Works	55.2	58.1	64.5	65.8	67.5	67.0	52.4	53.4	51.9	52.6	1.35%
Health & Welfare	47.3	49.1	50.3	54.1	54.0	53.6	57.0	58.5	58.4	59.4	1.71%
Business Activities	0.0	0.0	0.0	0.0	0.0	0.0	8.5	9.5	10.1	10.1	0.00%
Total	336.2	356.5	376.0	392.4	388.6	390.1	401.6	418.6	420.7	439.5	4.47%



Regular Staff

This chart shows La Plata County regular staff employees

	2004 Regular Staff	2005 Regular Staff	2006 Regular Staff	2007 Regular Staff	2008 Regular Staff	% Change
BOCC	4.00	3.75	4.00	4.00	4.00	0.0%
Clerk & Recorder	13.60	13.60	13.60	14.00	14.00	0.0%
C&R Elections	2.00	2.00	2.00	2.00	2.00	0.0%
Public Trustee	0.20	0.20	0.20	0.15	0.15	0.0%
Treasurer's Office	5.00	5.00	5.00	4.85	4.85	0.0%
Assessor's Office	19.00	19.00	19.00	20.00	20.00	0.0%
Administrative Services	4.20	4.00	5.00	4.00	5.00	25.0%
Facilities & Grounds	8.00	9.00	10.00	10.00	10.00	0.0%
Finance	5.00	5.00	5.00	4.00	4.00	0.0%
Information Services	8.50	8.50	8.50	10.00	10.00	0.0%
Procurement	4.00	4.00	4.00	3.75	3.75	0.0%
GIS	7.00	7.00	8.00	8.00	8.00	0.0%
Human Resources	3.25	3.00	3.00	3.00	3.00	0.0%
Risk Management	1.00	1.00	1.00	1.00	1.00	0.0%
County Surveyor	0.00	0.00	0.00	0.10	0.10	0.0%
Construction Management	0.00	0.00	0.00	1.00	1.00	0.0%
Building Insp.	9.60	9.95	9.95	10.35	12.60	21.7%
OEM	1.40	1.80	1.80	1.40	1.40	0.0%
District Attorney	21.50	23.50	24.00	25.00	25.00	0.0%
Criminal Investigations	7.00	8.00	8.00	9.00	10.00	11.1%
Special Investigations	5.00	6.00	6.00	5.00	5.00	0.0%
Special Services	20.40	22.40	21.40	21.60	20.50	-5.1%
Public Safety	28.00	28.00	31.00	31.00	31.00	0.0%
ATI	4.00	3.40	4.60	5.00	5.00	0.0%
Dententions	39.50	43.10	43.90	46.00	59.00	28.3%
Coroner	1.00	1.00	1.00	2.00	1.50	-25.0%
Engineering	8.50	7.75	7.75	7.75	10.00	29.0%
R&B Maintenance	30.00	32.00	33.00	33.00	33.00	0.0%
R&B Traffic	2.00	0.00	0.00	0.00	0.00	N/A
R&B Administration	2.00	0.60	0.60	0.00	0.00	N/A
R&B Fleet	7.00	0.00	0.00	0.00	0.00	N/A
CERF	0.00	8.40	9.40	10.00	10.00	0.0%
Human Services	53.55	55.75	57.25	57.55	58.55	1.7%
Senior Services	5.50	4.50	7.25	6.75	7.50	11.1%
Senior Center	1.00	1.00	0.00	0.00	0.00	N/A
Senior Activities	1.00	1.00	0.00	0.00	0.00	N/A
Veterans' Services	0.80	1.00	1.00	1.00	1.00	0.0%
Extension Office	0.00	0.00	0.00	1.00	1.00	0.0%
Weed Management	1.00	1.00	1.00	1.00	1.00	0.0%
Fairgrounds	9.50	9.00	9.00	10.00	10.00	0.0%
Comm. Development Svcs.	10.00	13.00	15.00	17.00	16.80	-1.2%
Total	354.00	367.20	381.20	391.25	410.70	2.6%

Staffing and Population

This chart shows La Plata County staffing levels in relation to the number of taxpayers we serve. Numbers include regular employees, temporaries, and overtime costs. Population figures provided by the Department of Local Affairs

Department	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	% Change
Commissioners	4.1	4.1	4.1	4.1	4.1	4.1	3.9	4.1	4.1	4.1	0.2%
Clerk/Elections	14.8	18.0	16.6	19.3	16.7	18.4	16.7	19.4	16.6	18.8	13.0%
Treasurer/Trustee	5.2	5.7	5.7	5.5	5.5	5.4	5.4	5.4	5.1	5.0	-2.3%
Assessor	18.3	18.4	17.8	18.3	18.8	19.2	19.2	20.6	20.5	20.5	0.0%
Administration	3.8	4.0	4.0	4.0	3.3	4.5	4.3	5.3	4.2	5.2	23.6%
Attorney	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Facilities & Grounds	6.0	6.0	7.0	7.0	7.0	8.0	9.0	10.0	10.0	10.0	0.0%
Finance	5.0	5.0	5.0	5.0	5.3	5.0	5.0	5.0	4.0	4.0	-0.5%
Information Services	4.0	4.5	6.0	8.5	8.5	8.5	8.5	8.5	10.0	10.0	0.0%
Procurement	4.0	4.0	4.0	4.0	4.2	4.0	4.1	4.1	3.8	3.8	0.0%
GIS	6.5	6.5	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	0.0%
Human Resources/Risk Mgt	2.1	2.1	4.1	4.3	4.1	4.3	4.1	4.1	4.1	4.1	-0.7%
County Surveyor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0%
Construction Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.3	8.5%
General Government Total	74.8	79.3	81.3	87.0	84.5	88.4	88.1	94.5	91.7	94.8	3.4%
Building Inspection / OEM	9.0	9.0	10.3	10.7	12.0	12.0	12.5	11.8	11.8	14.0	19.1%
Criminal Investigations	0.0	0.0	0.0	7.3	7.4	7.6	8.6	8.6	9.9	10.9	10.1%
Special Investigations	0.0	11.5	12.4	5.0	6.0	6.4	6.7	6.6	5.8	5.8	-0.9%
Special Services	19.2	19.6	21.3	21.0	21.8	21.5	23.5	22.5	24.1	23.2	-3.7%
Public Safety	37.8	30.3	30.2	30.2	29.7	30.4	31.1	34.9	34.9	34.9	-0.1%
Alternative to Incarceration	0.0	1.0	3.0	4.2	4.2	4.2	3.6	4.9	5.3	5.5	3.8%
Detentions	38.1	42.7	41.0	40.5	43.5	41.9	45.6	46.6	49.6	60.6	22.2%
Coroner	0.5	0.5	0.6	0.6	1.3	1.3	1.3	1.3	2.1	1.6	-23.8%
District Attorney	18.4	19.0	20.1	22.1	22.1	21.8	23.8	24.3	25.1	25.1	0.0%
Public Safety Total	123.0	133.6	138.9	141.6	147.9	147.1	156.8	161.5	168.6	181.5	7.7%
Road & Bridge, Eng.	55.2	58.1	64.5	65.8	67.5	67.0	52.4	53.4	51.9	52.6	1.4%
Public Works Total	55.2	58.1	64.5	65.8	67.5	67.0	52.4	53.4	51.9	52.6	1.4%
CERF	0.0	0.0	0.0	0.0	0.0	0.0	8.5	9.5	10.1	10.1	-0.1%
Business Activities	0.0	0.0	0.0	0.0	0.0	0.0	8.5	9.5	10.1	10.1	-0.1%
Human Services	47.3	49.1	50.3	54.1	54.0	53.6	57.0	58.5	58.4	59.4	1.7%
Health & Welfare Total	47.3	49.1	50.3	54.1	54.0	53.6	57.0	58.5	58.4	59.4	1.7%
Extension Office	4.9	4.9	3.9	4.9	4.0	3.0	3.0	3.7	1.8	1.7	-3.9%
Weed	2.1	2.1	2.1	2.1	2.0	1.4	1.8	1.8	1.5	1.7	15.3%
Fairgrounds	8.2	8.2	9.7	9.7	9.6	10.1	10.4	10.3	10.8	10.6	-1.9%
Senior Center Ops & Act	0.0	0.0	2.0	2.5	2.5	2.5	3.0	0.0	0.0	0.0	N/A
Community Dev. Svcs.	9.1	9.4	10.7	10.5	10.6	10.7	14.1	15.3	17.2	17.6	2.3%
Riverbend Youth	8.8	8.5	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Senior Services	2.8	3.3	3.8	5.0	5.3	5.5	5.5	9.2	7.7	8.4	9.2%
Veterans' Services Office	0.0	0.0	0.0	0.4	0.6	0.8	1.0	1.0	1.0	1.0	0.0%
Auxiliary Services	35.9	36.4	41.1	43.9	34.6	34.0	38.9	41.3	40.0	41.1	2.6%
Grand Total	336.2	356.5	376.0	392.4	388.6	390.1	401.6	418.6	420.6	439.5	4.5%
Increase	16.4	20.3	19.5	16.4	-3.8	1.5	11.5	17.0	2.1	18.8	819.0%
Population	42,757	43,941	45,614	46,281	46,788	47,172	47,980	49,168	50,607	52,033	2.8%
FTEs/1000 Population	7.86	8.11	8.24	8.48	8.31	8.27	8.37	8.51	8.31	8.45	1.6%

2008 New Positions

Department	Position Title	Number of Positions	Cost w/Benefits	Comments / Justification
Sheriff Detentions Unit	Deputy Sheriff	10.0	\$55,330.43	This is the minimum number of new deputies needed to operate the new jail addition. We will be increasing our beds from 194 to 250 as well as adding a new recreation yard, medical center, multipurpose room, video visitation and booking center. We will become even more of a hub for transport and holding inmates going to other jurisdictions. The new additions should be open in late 2008 and we will need to have these employees hired and trained before it opens in order to put it into operation.
Sheriff Detentions Unit	Deputy Sheriff Sergeant	3.0	\$ 79,278.11	With the addition of the jail we are no longer considered a small jail and in talking with our jail consultant, Dennis Liebert, we need to have a Sergeant on every shift. We are increasing the number of staff on each shift that need to be supervised and we are doubling the square footage of our building. This will make it necessary to have a supervisor in the new addition and one running the old part of the jail. This is why the Sergeant/Corporal team we will have in place with these new positions will work so well. It would be impossible for one supervisor to adequately supervise eleven people that will be on duty every shift in an 80,000 square foot building.
Building Inspection	Inspector	2.0	\$65,734.88	With the adoption of the new Land Use Code, the Building Department will be responsible for the enforcement of new code sections pertaining to driveway, defensible space/wild wild mitigation and drainage/erosion control for all construction projects. This new code will necessitate additional inspections on building projects. Two employees are requested for the increased permitting and inspection responsibilities. Workload increases for driveway inspections and drainage control will consist of review of applications, development of permit info for inspections/documentation, Perform preliminary inspection before work is started with contractor, perform routine field inspections, interact with other department inspections processes and final inspection.
Human Services	Resource Advisor I	1.0	\$44,061.20	The new position would serve as an Application Initiation, Interactive Interviewer and CBMS processor for Adult Programs, which includes Food Stamps and Medicaid. Food Stamp, Medicaid, and Adult programs are the largest caseloads in the Income Maintenance Unit. The number of caseloads has steadily been increasing. The large number of cases in LPC and the state CBMS system requirements make it impossible for the existing staff to be timely in processing requests within program guidelines. This new position would allow staff to meet the department's goal of processing applications in a timely manner and insuring that clients receive benefits within policy guidelines. The state CBMS system has increased the workload of the Adult Program unit by shortening the timeline for processing cases by thirty days resulting in the loss of benefits for the elderly, disabled and mentally ill.
Road & Bridge - Engineering	Environmental Specialist	1.0	\$77,185.71	This new position would provide specialized technical expertise on environmental issues such as groundwater and soil contamination, air and water quality, and landfill postclosure maintenance. The County currently contracts for these services, but the workload has increased to the point where it is more cost effective to have a full-time staff member available. This position would relieve some pressure from other positions currently involved environmental issues.
Road & Bridge - Engineering	Administrative Analyst	1.0	\$62,684.65	This new position would undertake specialized research in areas related to right of way and County property ownership. This position will also be tasked with providing analytical support to other County departments in areas such as energy policy, intergovernmental issues, and sustainability.

2008 Reclassifications

Department	New Position Title	New Grade	New Hrs/Week	Old Hrs/Week	Current Position Title	Current Grade	Comments / Justification
Public Works/Road & Bridge	Traffic Control Team Leader	L12	40	40	Traffic Control Supervisor	L11	By reclassifying this position to a Traffic Control Team Leader, two essential things will occur, the overall goal of the department will be met and an accurate job description and compensation of the position will be put in place. As it stands now, the responsibilities of the Traffic Control Supervisor are virtually the same as the Team Leader. While the verbiage is different, the essential job functions, education and minimum qualifications are alike. The differences of maintaining the roads are insignificant, just diverse disciplines.
Public Works/Engineering	Transportation Inspector I	G07	40	30	Transportation Inspector I	G07	Due to the increase in construction projects and the increased need for inspections along with the oversight of the utility permit system for the county, it becomes necessary for this position to become a full-time position. The Engineering Department can no longer afford the flexibility of downsizing by one inspector during the winter months. In previous years, the construction season diminished almost entirely during the winter months, however, this is not the case any longer.
Human Services	Resource Advisor II	G05	30	40	Resource Advisor II	G04	This employee is the senior worker in the Adult Program unit and has been assisting with the training of new employees. As the workload has increased, and the need for more workers is being recognized, this individual will be expected to train any new workers and is the "go to" person for the other workers in the unit. He is performing at the level of a Resource Advisor II.
General Svcs. - Fleet	Fleet Mechanic	L10	40	40	PM Technician	L03	The department is requesting the position, which is currently vacant, be upgraded from a Preventative Maintenance Tech (L03) to a Fleet Mechanic (L10). The department has indicated that they are feeling significant recruitment pressure as this skill set is in high demand in the Durango market place. Upgrading the position will ensure we maintain our current service levels.
Sheriff's Office	Lieutenant	PS13	40	40	Sergeant	PS12	In our continuing efforts to streamline the SO command structure, we are requesting a Lieutenant level position in the Public Safety Division. This position will provide an additional level of management oversight in the division.

General Government

Board Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Commissioner	1.00	EO	72,500	91,212
Commissioner	1.00	EO	51,827	67,828
Commissioner	1.00	EO	51,827	63,418
Clerk to the Board	1.00	G06	33,294	42,424
Regular	4.00		209,448	264,882
Other Compensation Items			1,047	1,047
Contract - BOE	0.11		5,000	5,000
Total	4.11		215,495	270,929

Clerk & Recorder: Motor Vehicle, Recording and Clerk to the Board Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Clerk & Recorder	1.00	EO	72,500	88,926
Deputy Clerk & Recorder	1.00	G11	54,763	67,793
Deputy Sheriff/Vehicle Title Specialist	1.00	PS06	48,793	56,764
Administrative Supervisor	1.00	G09	46,519	58,773
Branch Office Manager	1.00	G09	46,519	58,307
Sr Clerk & Recorder Tech	1.00	G05	38,637	51,430
Sr Clerk & Recorder Tech	1.00	G05	35,967	46,166
Sr Clerk & Recorder Tech	1.00	G05	35,588	45,374
Sr Clerk & Recorder Tech	1.00	G05	33,992	43,353
Sr Clerk & Recorder Tech	1.00	G05	33,492	45,398
Accounting Tech	1.00	G05	32,000	45,451
Sr Clerk & Recorder Tech	1.00	G05	31,878	41,139
Sr Clerk & Recorder Tech	1.00	G05	31,274	40,140
Clerk & Recorder Tech	1.00	G03	25,832	33,989
Regular	14.00		567,754	723,004
Other Compensation items			2,839	2,839
Temporary Salaries	0.22		10,000	10,000
Overtime - Regular	0.09		4,000	4,000
Total	14.31		584,593	739,843

Elections Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Elections Administrator	1.00	G09	41,111	51,263
Clerk and Recorder Tech	1.00	G03	25,689	33,826
Regular	2.00		66,800	85,089
Temporary Salaries	0.86		40,000	40,000
Overtime - Regular	0.09		4,000	4,000
Other Compensation Items			334	334
Contract Work	0.04		2,000	2,000
Election Judges Reimbursement	1.50		70,000	70,000
Total	4.49		183,134	201,423

Treasurer Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Treasurer	0.85	EO	72,500	90,336
Deputy Treasurer	1.00	G09	54,763	67,804
Deputy Public Trustee	1.00	G06	40,375	51,158
Deputy Public Trustee	1.00	G06	38,159	48,407
Tax Customer Service Rep	1.00	G03	27,790	36,202
Regular	4.85		233,587	293,907
Temporary Salaries	0.00		-	-
Other Compensation Items			1,168	1,168
Total	4.85		234,755	295,074

Public Trustee Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Public Trustee	0.15	EO	12,500	15,647
Regular	0.15		12,500	15,647
Other Compensation Items			63	63
Total	0.15		12,563	15,710

Assessor Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Assessor	1.00	EO	72,500	91,476
Chief Appraiser	1.00	G12	56,510	69,803
Oil & Gas Analyst	1.00	G11	56,246	69,499
Property Appraiser III	1.00	G10	52,866	70,627
Property Appraiser III	1.00	G10	48,190	64,238
Property Appraiser III	1.00	G10	46,827	62,682
Office Manager	1.00	G09	46,519	61,006
Property Appraiser II	1.00	G08	42,373	57,754
Property Appraiser II	1.00	G08	41,550	51,758
Property Records Information Coord	1.00	G06	40,199	50,633
Property Appraiser II	1.00	G08	39,194	53,976
Sr. Property Records Tech	1.00	G05	36,315	48,621
Sr. Property Records Tech	1.00	G05	35,957	50,285
Sr. Property Records Tech	1.00	G05	32,869	42,576
Property Appraiser II	1.00	G08	29,964	41,381
Property Records Technician	1.00	G03	28,257	36,730
Property Records Technician	1.00	G03	28,137	41,083
Appraisal Data Technician	1.00	G03	27,441	35,819
Sr. Property Records Tech	1.00	G05	26,416	34,688
Property Records Technician	1.00	G03	24,338	36,749
Regular	20.00		812,666	1,071,383
Temporary Salaries	0.38		18,000	18,000
Overtime - Regular	0.07		3,000	3,000
Other Compensation Items			4,063	4,063
Total	20.45		837,730	1,096,447

Administration Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
County Manager	1.00	G20	135,000	161,903
Acting County Manager	1.00	G20	110,924	136,070
Office Manager	1.00	G07	41,580	56,669
DOLA Intern	1.00	G05	31,200	44,546
Admin Assistant II	1.00	G05	26,065	34,252
Regular	5.00		344,769	433,440
Temporary Salaries	0.16		7,500	7,500
Overtime - Regular	0.02		1,000	1,000
Other Compensation Items			1,724	1,724
Total	5.18		354,993	443,664

Facilities and Grounds Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
General Services Director	1.00	G15	78,330	98,242
B&G Team Leader	1.00	L13	46,861	61,068
Ops & Maint Specialist	1.00	L09	37,918	52,102
Ops & Maint Specialist	1.00	L09	37,301	46,955
B & G Maint. Worker II	1.00	L08	31,392	44,763
Lead Custodial Worker	1.00	L05	29,285	37,892
Custodial Worker	1.00	L04	27,081	35,671
Custodial Worker	1.00	L04	25,933	34,103
Custodial Worker	1.00	L04	23,705	31,583
Custodial Worker	1.00	L04	23,705	31,583
Regular	10.00		361,510	473,962
Overtime - Regular	0.01		500	500
Other Compensation Items			1,808	1,808
Total	10.01		363,818	476,270

Finance Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Director of Finance	1.00	G17	88,109	107,042
Accounting Supervisor	1.00	G11	56,327	72,705
Accounting Analyst	1.00	G10	44,366	59,403
Accounting Tech	1.00	G05	33,384	42,527
Controller	0.00	G13	-	-
Regular	4.00		222,186	281,677
Temporary Salaries			-	-
Other Compensation Items			1,111	1,111
Total	4.00		223,297	282,788

Information Services Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Information Services Manager	1.00	G14	72,314	93,171
Systems Coordinator	1.00	G13	66,857	84,257
Systems Coordinator	1.00	G13	66,166	81,150
Systems Coordinator	1.00	G13	64,469	82,183
Systems Coordinator	1.00	G13	64,469	78,316
Systems Analyst	1.00	G11	51,155	67,590
Systems Analyst	1.00	G11	51,056	63,017
Systems Analyst	1.00	G11	49,247	63,420
Systems Analyst	1.00	G11	48,184	61,809
Systems Analyst	1.00	G11	47,879	63,404
Regular	10.00		581,795	738,317
Other Compensation Items			2,909	2,909
Total	10.00		584,704	741,226

Procurement Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/benefits
Contract Agent	1.00	G11	53,951	66,110
Purchasing Agent	1.00	G11	53,951	65,780
Buyer II	1.00	G09	39,153	49,182
Admin Assistant I	0.75	G03	20,691	30,725
Regular	3.75		167,747	211,796
Temporary Salaries	0.01		600	600
Overtime - Regular	0.03		1,500	1,500
Other Compensation Items			839	839
Total	3.79		170,685	214,735

Geographic Information Systems Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Information Technology Director	1.00	G16	81,824	100,051
GIS Supervisor	1.00	G13	56,132	70,795
GIS Analyst	1.00	G11	54,763	69,795
GIS Analyst	1.00	G11	54,763	67,246
GIS Analyst	1.00	G11	50,570	66,023
GIS Technician	1.00	G08	44,035	55,449
GIS Technician	1.00	G08	39,966	50,367
GIS Technician- contracted thru 2008	1.00	G08	37,530	47,214
Regular	8.00		419,583	526,941
Other Compensation Items			2,098	2,098
Total	8.00		421,681	529,039

Human Resources Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
HR Director	1.00	G16	70,832	89,890
Sr. HR Analyst	1.00	G12	51,439	62,951
HR Analyst	1.00	G10	44,614	55,355
Regular	3.00		166,885	208,196
Temporary Salaries	0.08		3,546	3,546
Overtime - Regular	0.00		-	-
Other Compensation Items			834	834
Total	3.08		171,266	212,577

Risk Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Risk Manager	1.00	G13	62,403	78,508
Temporary Salaries	0.00		-	-
Other Compensation Items			312	312
Total	1.00		62,715	78,820

County Surveyor Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
County Surveyor	0.10	EO	4,400	12,295
Other Compensation Items				
Total	0.10		4,400	12,295

Construction Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Construction Manager	1.00	G13	67,716	81,343
Regular	1.00		67,716	81,343
Temporary Salaries	0.27		12,476	12,476
Other Compensation Items			339	339
Total	1.27		80,531	94,157

General Government Total				
Regular	90.85			\$5,500,699
Temporary Salaries	1.98			\$92,122
Overtime	0.31			\$14,000
Other Compensation Items				\$21,487
Contract Work	0.15			\$7,000
Election Judges Reimbursement	1.50			\$70,000
Total	94.79			\$5,705,308

Public Safety

Building Inspection Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Director of Building & Emergency Services	0.60	G15	47,077	57,507
Plans Examiner	1.00	G11	51,547	63,061
Building Inspector	1.00	G10	50,473	62,912
Building Inspector	1.00	G10	49,200	60,408
Building Inspector	1.00	G10	49,200	60,420
Building Inspector	1.00	G10	48,281	63,858
Building Inspector	1.00	G10	47,922	58,963
Plumbing/Mechanical Inspector	1.00	G11	47,435	60,962
Code Enforcement Officer	1.00	G08	46,859	60,966
Admin Assistant III	1.00	G07	43,642	55,434
Building Inspector (new)	1.00	G10	37,440	51,601
Building Inspector (new)	1.00	G10	37,440	51,601
Building Technician	1.00	G07	32,930	42,018
Regular	12.60		542,369	692,203
Other Compensation Items			2,712	2,712
Total	12.60		545,081	694,915

Office of Emergency Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Director of Building and Emergency Services	0.40	G15	31,385	38,338
Emergency Management Coordinator	1.00	G11	47,574	58,702
Regular	1.40		78,958	97,040
Other Compensation Items			395	395
Total	1.40		79,353	97,434

Criminal Investigations Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Lieutenant	1.00	PS13	66,238	86,119
Investigative Sergeant	1.00	PS11	62,903	81,863
Investigative Sergeant	1.00	PS11	62,903	79,697
Investigative Sergeant	1.00	PS11	62,169	76,936
Investigative Sergeant	1.00	PS11	58,598	76,695
Investigative Sergeant	1.00	PS10	57,510	75,443
Investigative Corporal	1.00	PS10	59,159	72,259
Evidence Custodian	1.00	G04	31,300	40,314
Captain	1.00	PS15	80,955	101,288
Administrative Assistant II	1.00	G07	38,819	48,671
Regular	10.00		580,555	739,285
Overtime - Regular	0.90		38,000	38,000
Other Compensation Items			2,903	2,903
Total	10.90		621,457	780,188

Special Investigations Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Lieutenant	1.00	PS13	66,448	86,352
Investigative Corporal	1.00	PS10	54,249	71,632
Investigative Corporal	1.00	PS10	51,370	63,375
Investigative Corporal	1.00	PS10	50,167	61,502
Admin Assistant III	1.00	G07	35,779	47,784
Regular	5.00		258,013	330,644
Overtime - Regular	0.76		33,946	33,946
Other Compensation Items			1,290	1,290
Employee Equipment Reim.			-	-
Total	5.76		293,250	365,880

Special Services Personnel Schedule				
Title	Actual FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Division Commander	1.00	PS15	70,002	89,116
Training/Emergency Management Coord	1.00	PS09	64,302	81,961
Deputy Sheriff - Sgt	1.00	PS12	57,179	70,040
Deputy Sheriff - Cpl	1.00	PS09	53,799	66,146
Civil Process Server - Deputy	1.00	PS04	52,996	70,221
Deputy Sheriff - Transport/Courts	1.00	PS07	52,487	69,663
TRACK Officer	1.00	PS08	51,020	67,254
Deputy Sheriff - Transport/Courts	1.00	PS07	49,151	61,134
Deputy Sheriff - Transport/Courts	1.00	PS07	47,802	59,345
Deputy Sheriff - Transport/Courts	1.00	PS07	47,582	63,148
Deputy Sheriff - Transport/Courts	1.00	PS07	47,564	58,653
Deputy Sheriff - Transport/Courts	1.00	PS07	47,105	62,528
Office Manager	1.00	G09	46,519	62,768
Deputy Sheriff - Transport/Courts	1.00	PS07	41,965	56,717
Deputy Sheriff - Transport/Courts	1.00	PS07	40,685	55,270
Admin Assistant II	1.00	G05	38,830	52,398
Records Technician	1.00	G05	38,806	49,821
Operations Assistant	1.00	G05	33,166	42,451
Transport Logistics Coordinator	1.00	G05	32,200	43,737
Admin Assistant II	1.00	G05	28,515	37,153
Victim Services Coordinator	0.50	G07	21,255	24,732
Regular	20.50		962,929	1,244,256
Temporary Salaries	0.90		40,000	40,000
Overtime - Regular	1.80		85,000	85,000
Other Compensation Items			4,815	4,815
Annual Awards Banquet			5,000	5,000
Total	23.20		1,097,743	1,379,071

Public Safety Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Undersheriff	1.00	PS16	89,712	108,005
Sheriff	1.00	EO	87,700	109,117
Division Commander	1.00	PS15	80,100	102,207
Dep Sheriff - Lt.	1.00	PS13	66,048	85,238
Dep Sheriff - Sgt	1.00	PS12	60,038	75,811
Dep Sheriff - Cpl	1.00	PS09	57,481	71,117
Dep Sheriff - Cpl	1.00	PS09	55,860	69,399
Dep Sheriff	1.00	PS07	54,849	72,380
Dep Sheriff - Cpl	1.00	PS09	54,512	71,993
Dep Sheriff - Cpl	1.00	PS09	54,326	66,787
Dep Sheriff	1.00	PS07	53,714	67,123
Dep Sheriff	1.00	PS07	53,001	70,255
Dep Sheriff	1.00	PS07	53,001	69,725
Dep Sheriff	1.00	PS07	51,751	66,215
Dep Sheriff	1.00	PS07	51,751	68,126
Dep Sheriff	1.00	PS07	51,751	68,298
Dep Sheriff	1.00	PS07	51,751	64,113
Dep Sheriff	1.00	PS07	48,880	64,535
Dep Sheriff	1.00	PS07	48,364	62,360
Dep Sheriff	1.00	PS07	48,360	64,403
Dep Sheriff	1.00	PS07	48,139	64,179
Dep Sheriff	1.00	PS07	47,802	59,171
Dep Sheriff	1.00	PS07	47,582	58,579
Dep Sheriff	1.00	PS07	47,582	58,618
Dep Sheriff	1.00	PS07	47,564	58,598
Dep Sheriff	1.00	PS07	47,111	62,535
Dep Sheriff	1.00	PS07	45,735	60,979
Dep Sheriff	1.00	PS07	45,735	60,979
Dep Sheriff	1.00	PS07	45,735	59,028
Dep Sheriff	1.00	PS07	45,299	58,547
Dep Sheriff	1.00	PS07	43,846	54,395
Regular	31.00		1,685,077	2,152,816
Overtime - Regular	2.46		110,000	110,000
SWAT Overtime	0.45		20,000	20,000
Extra Duty Salaries	1.01		45,000	45,000
Other Compensation Items			8,425	8,425
Total	34.92		1,868,502	2,336,242

Detentions Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Division Commander	1.00	PS15	71,084	90,890
Dep Sheriff - Lt	1.00	PS13	68,626	84,430
Dep Sheriff - Sgt	1.00	PS12	67,201	85,326
Dep Sheriff - Sgt (new)	3.00	PS12	61,942	79,304
Dep Sheriff - Sgt	1.00	PS12	60,038	77,150
Dep Sheriff - Sgt	1.00	PS12	57,179	74,490
Dep Sheriff - Cpl	1.00	PS09	55,569	68,759
RN/Medical Administrator	1.00	G11	55,001	72,006
Dep Sheriff - Cpl	1.00	PS09	53,044	69,774
Food Service Manager	1.00	G10	52,970	70,749
Deputy Sheriff	1.00	PS07	51,751	68,298
Deputy Sheriff	1.00	PS07	51,751	63,744
Dep Sheriff - Cpl	1.00	PS09	50,426	66,111
Dep Sheriff - Cpl	1.00	PS09	49,945	56,997
Deputy Sheriff NP	1.00	PS07	49,069	60,791
Deputy Sheriff NP	2.00	PS07	48,880	64,535
Staff RN	1.00	G10	48,487	59,642
Deputy Sheriff NP	1.00	PS07	47,818	61,629
Deputy Sheriff NP	1.00	PS07	47,576	63,061
Deputy Sheriff NP	1.00	PS07	47,564	58,902
Deputy Sheriff NP	1.00	PS07	47,346	60,862
Deputy Sheriff NP	1.00	PS07	47,105	62,528
Deputy Sheriff NP	1.00	PS07	46,908	62,775
Deputy Sheriff 1st Year	1.00	PS05	42,731	53,266
Deputy Sheriff 1st Year	1.00	PS05	41,386	51,573
Deputy Sheriff 1st Year	1.00	PS05	41,126	55,729
Deputy Sheriff 1st Year	1.00	PS05	41,097	51,263
Deputy Sheriff 1st Year	1.00	PS05	41,097	51,247
Deputy Sheriff 1st Year - new	3.00	PS05	40,685	55,270
Staff L.P. N.	1.00	G05	40,618	54,067
Deputy Sheriff 1st Year	1.00	PS05	40,396	50,455
Deputy Sheriff 1st Year	1.00	PS05	39,955	54,444
Deputy Sheriff 1st Year	1.00	PS05	39,739	50,055
Deputy Sheriff 1st Year	1.00	PS05	39,507	45,368
Detention Officer - NP	2.00	PS03	39,130	49,023
Detention Officer - NP	1.00	PS03	38,758	48,603
Detention Officer - NP	1.00	PS03	37,625	51,610
Detention Officer - NP	1.00	PS03	37,268	49,917
Detention Officer - NP	1.00	PS03	37,242	49,334
Detention Officer - NP	1.00	PS03	37,134	46,767
Staff RN	1.00	G10	36,411	46,080
Head Cook	1.00	L08	35,397	49,292
Food Service Assistant	1.00	L04	28,090	39,091
Detention Specialist	1.00	G04	27,194	39,988
Detention Specialist	1.00	G04	26,355	34,579
Detention Specialist	1.00	G04	26,314	38,982
Deputy Sheriff 1st Year - new	4.00	PS05	20,342	32,271
Deputy Sheriff 1st Year - new	3.00	PS05	10,171	20,771
Regular	59.00		2,497,684	3,272,859
Overtime - Regular	1.60		70,000	70,000
Other Compensation Items			12,488	12,488
Total	60.60		2,580,172	3,355,348

District Attorney Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
District Attorney	1.00	EO	90,000	108,337
Assistant District Attorney	1.00	G16	78,772	96,392
Cheif Investigator	1.00	PS06	70,078	88,664
DDA III	1.00	G14	68,000	86,124
DDA IV	1.00	G15	66,000	81,808
DDA IV	1.00	G15	58,000	70,357
DA DV	1.00	G13	58,000	70,357
Investigator	1.00	PS05	58,000	72,907
DDA I	1.00	G12	56,000	68,096
DDA I	1.00	G12	55,000	69,372
Office Administrator	1.00	G08	53,000	65,626
Victim/Witness Coord	1.00	G06	52,000	63,574
DDA I	1.00	G12	50,000	65,802
Investigator	1.00	PS05	50,000	61,313
Assist Victim/Witness Coord	1.00	G05	42,672	53,881
Court Coordinator	1.00	G05	41,000	56,036
Court Coordinator	1.00	G05	40,462	51,157
Victim Service Coord	1.00	G07	39,629	54,869
DV Advocate	1.00	G05	35,000	44,354
Administrative Assistant II	1.00	G06	31,815	40,752
Administrative Assistant I	1.00	G03	30,489	41,803
Administrative Assistant II	1.00	G05	27,976	40,901
Administrative Assistant I	1.00	G03	27,500	40,363
Administrative Assistant I	1.00	G01	26,166	34,366
Administrative Assistant I	1.00	G01	23,920	31,827
Regular	25.00		1,229,479	1,559,038
Temporary Salaries	0.10		5,100	5,100
Other Compensation Items			6,147	6,147
Unemployment Insurance			3,800	3,800
Workers Compensation			8,500	8,500
Employee Recognition			2,000	2,000
Total DA Personnel	25.10		1,255,026	1,584,585

Alternatives to Incarceration Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Unit Supervisor	1.00	PS13	69,351	88,344
AIS Case Officer	1.00	PS09	58,868	72,571
AIS Case Officer	1.00	PS09	54,976	70,936
AIS Case Officer	1.00	PS09	52,918	67,862
Admin Assistant I	1.00	G03	27,099	39,910
Regular	5.00		263,211	339,623
Overtime - Regular	0.48		22,500	22,500
Other Compensation Items			1,316	1,316
Total	5.48		287,027	363,439

Coroner Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Coroner	1.00	EO	44,200	54,755
Chief Deputy Coroner	0.50	G10	22,308	32,554
Regular	1.50		66,508	87,309
Other Compensation Items			333	333
Contract Work	0.05		2,500	2,500
Total	1.55		69,341	90,142

Public Safety Total				
Regular	171.00			\$10,515,074
Temporary Salaries	1.00			\$45,100
Extra Duty Salaries	1.01			\$45,000
Overtime	8.00			\$359,446
SWAT Overtime	0.45			\$20,000
Contract Work	0.05			\$2,500
Other Compensation Items				\$40,824
Unemployment Insurance				\$3,800
Workers Compensation				\$8,500
Employee Recognition				\$2,000
Annual Awards Banquet				\$5,000
Employee Equipment Reimbursement				\$0
Total	181.51			\$11,047,244

Public Works

Maintenance Support Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Road Maint Superintendent	1.00	G15	77,769	99,226
Road Maintenance Team Leader	1.00	L13	56,980	73,463
Road Maintenance Team Leader	1.00	L13	56,412	74,743
Road Maintenance Team Leader	1.00	L13	55,869	72,174
Road Maintenance Team Leader	1.00	L13	53,304	66,114
Road Maintenance Team Leader	1.00	L13	51,920	66,652
Road Maintenance Team Leader	1.00	L13	51,454	64,290
Equipment Operator III	1.00	L11	50,573	67,938
Equipment Operator III	1.00	L11	49,364	61,581
Traffic Control Team Leader	1.00	L13	49,355	61,571
Deputy R&B Administrator	1.00	G11	48,190	62,780
Road Maintenance Team Leader	1.00	L13	47,030	62,874
Equipment Operator II	1.00	L09	45,358	59,842
Equipment Operator III	1.00	L11	44,928	59,027
Equipment Operator III	1.00	L11	43,760	54,779
Equipment Operator III	1.00	L11	43,522	54,424
Equipment Operator II	1.00	L09	43,258	57,538
Equipment Operator II	1.00	L09	43,235	54,961
Equipment Operator II	1.00	L09	42,491	58,162
Equipment Operator III	1.00	L11	42,219	55,909
Equipment Operator III	1.00	L11	40,360	50,414
Equipment Operator II	1.00	L09	39,451	49,781
Equipment Operator II	1.00	L09	39,451	54,241
Equipment Operator II	1.00	L09	39,451	49,781
Equipment Operator II	1.00	L09	39,451	50,085
Equipment Operator II	1.00	L09	39,046	48,928
Equipment Operator II	1.00	L09	38,671	51,440
Equipment Operator II	1.00	L09	38,670	50,921
Equipment Operator II	1.00	L09	37,419	47,128
Equipment Operator II	1.00	L09	35,547	44,983
Equipment Operator II	1.00	L09	35,547	49,461
Equipment Operator II	1.00	L09	34,174	43,419
Equipment Operator I	1.00	L07	30,267	39,003
Regular	33.00		1,484,499	1,917,632
Temporary Salaries	5.70		265,000	265,000
Overtime - Regular	3.50		165,000	165,000
Other Compensation Items			7,422	7,422
Employee Safety Equipment			2,500	2,500
Total	42.20		1,924,422	2,357,554

Engineering Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Public Works Director	1.00	G17	93,064	106,330
Civil Engineer III (PE)	1.00	G14	66,438	84,186
Environmental Specialist (New)	1.00	G13	60,085	77,204
Survey Coordinator	1.00	G11	59,853	74,248
Trans Inspec III	1.00	G11	54,763	68,341
Tran Inspector II	1.00	G10	48,265	59,351
Administrative Analyst (New)	1.00	G10	48,100	63,653
Office Manager	1.00	G09	47,816	60,278
Civil Engineer II	1.00	G10	47,530	58,520
Trans Inspector I	1.00	G08	37,686	47,686
Regular	10.00		563,600	699,797
Temporary Salaries	0.27		12,800	12,800
Overtime - Regular	0.17		7,750	7,750
Other Compensation Items			2,818	2,818
Total	10.44		586,968	723,165

Public Works Total				
Regular	43.00			\$2,617,428
Temporary Salaries	5.97			\$277,800
Overtime	3.67			\$172,750
Other Compensation Items				\$10,240
Employee Safety Equipment				\$2,500
Total	52.64			\$3,080,719

Business Activities

Capital Equipment Replacement Fund				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Fleet Manager	1.00	G14	79,699	99,830
Fleet Maintenance Coordinator	1.00	L13	60,574	77,623
Fleet Mechanic	1.00	L10	46,569	60,915
Fleet Mechanic	1.00	L10	45,625	56,823
Fleet Mechanic	1.00	L10	45,383	61,003
Fleet Mechanic	1.00	L10	44,782	60,311
Parts Buyer II	1.00	G09	40,249	54,434
Fleet Mechanic	1.00	L10	39,852	54,394
Fleet Mechanic	1.00	L10	39,520	53,953
Administrative Assistant III	1.00	G07	39,097	52,087
Regular	10.00		481,350	631,372
Overtime - Regular	0.06		3,000	3,000
Other Compensation Items			2,407	2,407
Unemployment Insurance			1,082	1,082
Worker's Compensation			17,867	17,867
Total	10.06		505,706	655,728

Human Services Personnel Schedule					
Title	2008 Grade	FTE Count	2008 Salary	2008 FTE Salary	2008 Total w/Benefits
Director	G16	1.00	95,619	95,619	120,246
Special County Attorney	G15	1.00	86,184	86,184	108,466
Assistant Director	G14	1.00	76,947	76,947	96,625
Human Services Manager	G12	1.00	65,623	65,623	82,838
Human Services Manager	G12	1.00	65,623	65,623	80,945
Human Services Manager	G12	1.00	60,794	60,794	77,282
System/Compliance Admin	G11	1.00	58,913	58,913	75,278
Case Worker Therapist	G11	1.00	57,417	57,417	73,958
Human Services Manager	G12	1.00	57,138	57,138	69,954
Case Worker Specialist	G10	1.00	55,744	55,744	69,479
Case Worker Specialist	G10	1.00	55,744	55,744	73,968
Case Worker Specialist	G10	1.00	55,744	55,744	69,519
Case Worker Specialist	G10	1.00	55,744	55,744	71,643
Case Worker Specialist	G10	1.00	55,744	55,744	71,471
Accounting Supervisor	G11	1.00	54,763	54,763	72,282
Case Worker Therapist	G11	1.00	54,763	54,763	71,695
Case Worker Therapist	G11	1.00	54,763	54,763	67,246
Case Worker Specialist	G10	1.00	54,711	54,711	67,186
Legal Assistant/Paralegal	G09	1.00	49,271	49,271	61,967
Case Worker Therapist	G11	1.00	47,731	47,731	63,674
Child Support Enforce Manager	G11	1.00	47,718	47,718	63,193
Sr. Legal Technician	G08	1.00	46,554	46,554	61,363
Case Worker	G07	1.00	46,102	46,102	58,063
Sr. Resource Advisor	G07	1.00	46,102	46,102	58,288
Resource Advisor II	G07	1.00	44,663	44,663	55,279
Sr. Resource Advisor	G07	1.00	44,097	44,097	60,010
Sr. Resource Advisor	G07	1.00	43,611	43,611	55,398
Sr. Accounting Technician	G07	1.00	42,652	42,652	54,285
Sr. Legal Technician	G08	1.00	42,346	42,346	52,791
Sr. Legal Technician	G08	1.00	41,829	41,829	55,272
Sr. Case Worker	G08	1.00	41,427	41,427	56,109
Sr. Case Worker	G08	1.00	41,427	41,427	56,109
Sr. Case Worker	G08	1.00	40,762	40,762	51,036
Office Manager	G09	1.00	40,720	40,720	55,716
Resource Advisor II	G07	1.00	39,915	39,915	52,460
Administrative Assistant III(Fraud)	G07	1.00	39,786	39,786	54,253
Sr. Legal Technician	G08	1.00	39,781	39,781	52,706
Case Worker	G08	1.00	37,678	37,678	47,392
Sr. Resource Advisor	G07	1.00	37,579	37,579	52,035
Sr. Resource Advisor	G07	1.00	37,579	37,579	52,134
Administrative Assistant III	G07	1.00	37,138	37,138	46,903
Case Worker	G08	1.00	36,242	36,242	45,797
Case Worker	G07	1.00	34,567	34,567	46,402
Accounting Technician	G05	1.00	34,558	34,558	43,684
Resource Advisor II	G05	0.80	33,735	26,988	39,720
Administrative Assistant II	G05	1.00	32,707	32,707	42,065
Legal Technician I	G05	1.00	32,488	32,488	46,002
Resource Advisor	G04	1.00	32,412	32,412	41,428
Case Aide II	G06	1.00	32,186	32,186	41,172
Resource Advisor	G04	1.00	32,042	32,042	41,009
Accounting Technician	G05	1.00	30,775	30,775	42,126
Accounting Technician	G05	0.75	30,664	22,998	33,322
Resource Advisor (new)	G04	1.00	30,530	30,530	43,958
RMS Administrative Assistant	G03	1.00	29,642	29,642	40,846
RMS Administrative Assistant	G03	1.00	29,492	29,492	38,127
Resource Advisor	G04	1.00	27,205	27,205	35,541
Case Aide I	G04	1.00	26,935	26,935	35,236
Resource Advisor	G04	1.00	26,879	26,879	35,172
Case Aide I	G04	1.00	26,155	26,155	34,353
Regular		58.55		2,643,248	3,422,479
Other Compensation Items				13,216	13,216
Temporary		0.85		37,000	39,831
Total Personnel		59.40			3,475,526

Auxiliary Services

Senior Services Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Senior Services Manager	1.00	G12	59,838	73,166
Head Cook	1.00	G10	41,615	51,975
Maintenance Worker II	1.00	L08	36,254	46,134
Recreation Coordinator	1.00	G07	35,750	45,334
Bus Driver	1.00	L07	34,164	43,409
Program Coordinator	0.75	G07	29,418	42,797
Bus Driver	0.75	L07	23,414	35,400
Food Service Assistant	0.50	L04	13,244	15,129
Site Coordinator	0.50	G03	13,046	14,906
Regular	7.50		286,742	368,249
Temporary Salaries	0.91		42,521	42,521
Other Compensation Items			1,434	1,434
Award Programs & Events			3,900	3,900
Employee Development			1,200	1,200
Total	8.41		335,797	417,304

Veterans' Services Office Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Veterans' Services Officer	0.80	G07	30,812	35,057
Veterans' Services Officer	0.20	G05	9,398	10,846
Regular	1.00		40,210	45,903
Tempory Salaries			8,000	8,000
Other Compensation Items			201	201
Total	1.00		48,412	54,104

Fairgrounds Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Office Manager	1.00	G09	46,519	59,911
Building & Grounds Supervisor	1.00	G10	44,535	55,134
Op & Maintenance Specialist	1.00	L09	38,776	49,010
Building & Grounds Maintenance Worker II	1.00	L08	35,255	45,034
Event Coordinator	1.00	G07	35,176	46,970
Building & Grounds Maintenance Worker II	1.00	L08	34,694	44,008
Building & Grounds Maintenance Worker I	1.00	L06	33,585	43,426
Administrative Assistant I	1.00	G03	28,562	37,115
Building & Grounds Maintenance Worker I	1.00	L06	27,265	35,648
Custodial Worker	1.00	L04	23,705	36,032
Regular	10.00		348,072	452,288
Temporary Salaries	0.51		24,000	24,000
Overtime - Regular	0.10		4,500	4,500
Other Compensation Items			1,740	1,740
Total	10.61		378,313	482,529

Community Development Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Director Community Development	1.00	G16	94,000	117,428
Planning Engineer	1.00	G14	77,126	96,471
Planning Services Manager	1.00	G14	65,000	82,761
Senior Planner	1.00	G13	64,448	77,647
Development Coordinator	1.00	G10	56,792	69,926
Planner II	1.00	G11	56,792	70,127
Planner II	1.00	G11	49,384	60,616
Planner II	1.00	G11	46,958	57,873
Planner II	1.00	G11	46,823	60,259
Planner II	1.00	G11	46,190	57,045
Planner II	0.75	G11	45,355	56,646
Planner II	1.00	G11	45,152	60,281
Planning Tech	1.00	G07	44,035	55,449
Planner I	1.00	G09	40,720	50,860
Planner I	1.00	G09	39,586	54,027
Admin Assistant III	1.00	G07	39,516	49,854
Admin Assistant I	1.00	G03	26,611	34,869
Regular	16.75		884,486	1,112,139
Temporary Salaries	0.70		32,414	34,803
Overtime - Regular	0.17		8,000	8,000
Other Compensation Items			4,422	4,422
Total	17.62		929,323	1,159,364

Extension Services Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Office Assistant	1.00	G01	24,988	33,073
Regular	1.00		24,988	33,073
Temporary Salaries	0.04		2,000	2,000
Other Compensation Items			125	125
Contract Employment	0.70		32,700	32,700
Total	1.74		59,813	67,898

Weed Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Weed Control Manager	1.00	G09	46,969	61,619
Regular	1.00		46,969	61,619
Temporary Salaries	0.70		34,000	34,000
Other Compensation Items			235	235
Employee Vehicle Allowance			1,800	1,800
Total	1.70		83,004	97,654

Auxiliary Services Total				
Regular	37.25			\$2,073,272
Temporary Salaries	2.86			\$145,324
Overtime	0.27			\$12,500
Contract Employment	0.70			\$32,700
Other Compensation Items				\$8,157
Employee Vehicle Allowance				\$1,800
Award Programs & Events				\$3,900
Employee Development				\$1,200
Total	41.08			\$2,278,853

Five-Year Capital Investment Program

General Government					
The capital plan for General Government comprises 27.8% of the County's 2008 Capital Investment Program. The two departments comprising the bulk of these expenditures are Central Services and Facilities & Grounds. Central Services is projecting a \$1,000,000 expenditure in 2008 for the new 800 Mhz Radio Tower. Of the \$3.5 million that Facilities & Grounds has budgeted for Capital, \$2.85 million will go to purchase the old Pepsi property in Bodo Park and to design a Bodo Park campus master plan. The rest is budgeted for renovations at the courthouse and the Old Main Post Office.					
Clerk - Account number 1100.2102					
Item	2008	2009	2010	2011	2012
Scanning copier	23,000				
Total Clerk Capital	23,000	-	-	-	-
Central Services - Account number 2204.2111					
Item	2008	2009	2010	2011	2012
800 Mhz Radio Tower	1,000,000				
800 Mhz Upgrades	116,845	325,000	50,000	50,000	50,000
Telephone upgrades	19,970				
Total Central Services Capital	1,136,815	325,000	50,000	50,000	50,000
Facilities and Grounds - Account number 2203.2905					
Item	2008	2009	2010	2011	2012
Purchase Pepsi property	2,750,000				
Bodo Park master plan/PUD application	500,000				
Ongoing renovation	400,000	300,000	300,000	300,000	300,000
Ongoing energy efficiency upgrades	150,000	150,000	100,000	100,000	100,000
Jail site contamination investigation	700,000	200,000	200,000		
Jail- rooftop cooling unit (RTU 2)	15,000				
Jail- rooftop cooling unit for 700 cell block	15,000				
Jail-south side boiler	30,000				
Courthouse roofing	0	30,000			
Courthouse-upgrade energy management system	25,000				
OMPO Roof	75,000				
OMPO energy mangement system	15,000				
OMPO-Replacement boiler	25,000				
Total Facilities & Grounds Capital	4,700,000	680,000	600,000	400,000	400,000
Information Services - Account number 2201.2108					
Item	2008	2009	2010	2011	2012
Sheriff's RMS/JMS system	525,000				
Agenda management system	35,000				
Document management system	60,000				
Total Information Services Capital	620,000	-	-	-	-
Geographic Information Services - Account number 2102.2106					
Item	2008	2009	2010	2011	2012
Update aerial photography	60,858				
Total GIS Capital	60,858	0	0	0	0
Total General Government Capital	\$6,540,673	\$1,005,000	\$650,000	\$450,000	\$450,000

Five-Year Capital Investment Program

Auxiliary Services					
The capital plan for Auxiliary Services comprises 5.7% of the County's 2007 Capital Investment Program. With the completion of the Fairgrounds Master Plan in 2005, the emphasis for the next five years will be on upgrading current Fairgrounds facilities. Senior Services will contribute \$250,000 to the Bayfield Senior Center, with additional planning underway to complete the final three phases of the Senior Center expansion.					
Senior Services - Account number 5500.2402					
Item	2008	2009	2010	2011	2012
Bayfield Senior Center Development	50,000				
Total Senior Services Capital	50,000	-	-	-	-
Fairgrounds - Account number 5000.2504					
Item	2008	2009	2010	2011	2012
Pavilion vertical drop shade	18,000				
Arena ticket booth roof & sand	22,000				
Residence roof replacement	30,000				
Water pump station/design construction	300,000				
Pavilion pigeon netting		16,000			
Patio awning covers		45,000			
Exhibit hall roof		100,000			
Exhibit hall renovation			150,000		
Extension building renovation			150,000		
Pavilion/Exhibit hall kitchen elec upgrades			200,000		
Total Fairgrounds Capital	370,000	161,000	500,000	-	-
Total Auxiliary Services Capital	\$ 420,000	\$ 161,000	\$ 500,000	\$ -	\$ -
Public Safety					
The capital plan for Public Safety comprises 7.9% of the County's 2007 Capital Investment Program. \$1 Million of this budget is planned for the start of the Jail facility expansion in the Detentions budget. The Public Safety department has set aside \$400,000 to purchase property for a new gun range facility.					
Public Safety - Account number 3000.2201					
Item	2008	2009	2010	2011	2012
Gun range replacement	400,000				
In-ceiling radio booster	55,000				
Total Public Safety Capital	455,000	-	-	-	-
Jail Facility Expansion Reserve - Account number 3001.2911					
Item	2008	2009	2010	2011	2012
Reserve to start construction <i>(To be repaid by COP's)</i>	10,166,490				
Total Detentions Capital	10,166,490	-	-	-	-
Total Public Safety Capital	\$10,621,490	\$ -	\$ -	\$ -	\$ -

Five-Year Capital Investment Program

Public Works					
The capital plan for Public Works comprises 2.5% of the County's 2007 Capital Investment Program. The largest budget is to purchase access to the Crader Pit. The remaining projects include building sand storage sheds at the R&B district centers and trailer mounted trash pumps. All Road and Bridge Engineering Capital projects are paid directly from the Engineering budget.					
Road Maintenance - Account number 4100.2330					
Item	2008	2009	2010	2011	2012
Crader Pit Access	-	250,000			
3-20,000 gal MgCl storage	75,000				
Retroreflector	11,500				
2-6" trailer mounted trash pumps	-				
Design/Construct h20 pump station/Dist II	85,000	100,000			
Construct sand storage shed Dist III	100,000	75,000			
Construct sand storage shed Dist I	100,000		82,500		
Demo/relocate old quonset Dist I					15,000
Design parking sheds for districts I and III		8,000			
Electronic security gate - north entrance Dgo shop		40,000			
Construct parking shed district III				200,000	
Construct parking shed district I					220,000
Total Public Works Capital	\$ 371,500	\$ 473,000	\$ 82,500	\$ 200,000	\$ 235,000

Capital Fund - Budget Contingency	250,000	-	-	-	-
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TOTAL CAPITAL IMPROVEMENT FUND	\$ 18,203,663	\$ 1,639,000	\$ 1,232,500	\$ 650,000	\$ 685,000
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Other Capital Accounts

Engineering Capital Road Projects (See the Following Itemized List)					
Item	2007	2008	2009	2010	2011
Capital Road Projects	7,980,000	8,855,000	9,450,000	11,250,000	
Total Public Safety Capital	7,980,000	8,855,000	9,450,000	11,250,000	-

Capital Equipment Replacement Fund (See the Following Itemized List)					
Item	2007	2008	2009	2010	2011
CERF Replacement Plan	1,596,103	1,357,808	755,685	785,148	-
Total CERF Capital	1,596,103	1,357,808	755,685	785,148	-

Health & Welfare (not in Capital Improvement Fund)					
Item	2007	2008	2009	2010	2011
Digital Imaging and Record Storage	12,500	12,500			
Video Conferencing		10,000			
Total Health & Welfare Capital	12,500	22,500	-	-	-

GRAND TOTAL CAPITAL ALL FUNDS	\$ 27,792,266	\$ 11,874,308	\$ 11,438,185	\$ 12,685,148	\$ 685,000
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LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

RANK	CATEGORY	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	GENERAL CONSTRUCTION - ROADS					
1	County Road 213 - La Posta Road - EIG, MOU (a)	\$ 2,500,000				
2	County Road 501 - Ped. and Bike Facility - EG, Bayfield (b)	\$ 300,000	\$ 300,000			
3	County Road 234A, also known as CR 233 ext.		\$ 3,000,000			
4	County Road 320 Inter. School - IGA/ with Ignacio - EIG		\$ 350,000			
5	County Road 218 - Sunnyside Elem. Sch. 800 feet - SR		\$ 500,000			
6	County Road 211 - ALP - 4 miles of new road BOR (d)		X	X		
7	County Road 204 - Junction Creek Road (Phase I) - GOCO			\$ 2,500,000		\$ 1,500,000
8	County Road 510 (Phase I) - EIG, MOU				\$ 1,000,000	\$ 1,000,000
9	County Road 250 - EG, GOCO			\$ 1,500,000		
10	County Road 228 - EIG				\$ 1,500,000	
11	County Road 502 - EIG				\$ 2,500,000	
12	County Road 234 - South End to SH 160 (1.5 miles) - EIG					\$ 2,000,000
13	County Road 311 - EIG, MOU					
TOTAL		\$ 2,800,000	\$ 4,150,000	\$ 4,000,000	\$ 5,000,000	\$ 4,500,000

Note: GG = Gaming Grant, EIG = Energy Impact Grant, HES = Hazard Elimination Program (CDOT), MOU = "Gas In-fill" Road Impacts, SR = Safe Routes, EG = Enhancement Grant CDOT

Notes: (a) The engineering of CR 213 is scheduled to be completed in 2007. (b) Engineering fees for the CR 501 Bike & Pedestrian project included in this budget item (to be funded with CDOT grant) Construction to be split over 2008 and 2009. (d) County Road 211 in 2009 and 2010 funded by the Bureau of Reclamation. All cost estimates are in 2008 dollars.

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LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

CATEGORY	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
ANNUAL TOTALS BY CATEGORY					
GENERAL CONSTRUCTION - ROADS	\$ 2,800,000	\$ 4,150,000	\$ 4,000,000	\$ 5,000,000	\$ 4,500,000
INTERSECTIONS	\$ 800,000	\$ 800,000	\$ 1,850,000	\$ 1,750,000	\$ 750,000
BRIDGES	\$ 1,950,000	\$ -	\$ -	\$ 750,000	\$ 1,000,000
RIGHT OF WAY	\$ 1,750,000	\$ 1,750,000	\$ 1,595,000	\$ 1,250,000	\$ 1,500,000
OVERLAYS	\$ 470,000	\$ 1,629,000	\$ 602,000	\$ 1,862,000	\$ 2,800,000
MAINTENANCE	\$ 210,000	\$ 210,000	\$ 230,000	\$ 230,000	\$ 230,000
SUBTOTAL COUNTY PROJECTS	\$ 7,980,000	\$ 8,539,000	\$ 8,277,000	\$ 10,842,000	\$ 10,780,000
POTENTIAL GRANTS					
Gaming Grant - GG - DOLA (a)	\$ 250,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 350,000
Energy Impact Grant - EIG - DOLA (b)	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000
Hazard Elimination Program - HES - CDOT (c)		\$ 100,000		\$ 100,000	
"Gas In-fill" Road Impacts - MOU (d)	\$ 400,000	\$ 250,000	\$ 250,000		\$ 1,500,000
Safe Routes to School - SR - CDOT (e)				\$ 50,000	
Enhancement Grant - EG - CDOT (f)	\$ 338,000				
Spec. Highway Comm. Fed. bridge funds - SHC (g)	\$ 208,000			\$ 200,000	
Development Impact Fees - Edgemont Ranch		\$ 296,600			
TOTAL GRANTS	\$ 2,296,000	\$ 2,096,600	\$ 1,850,000	\$ 2,100,000	\$ 3,350,000
OTHER REVENUE					
Town of Bayfield - cost share on CR 501 Ped. & Bike	\$ 15,000	\$ 15,000			
TOTAL OTHER REVENUE	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
TOTAL ANNUAL CIP = SUBTOTAL LESS GRANTS	\$ 5,669,000	\$ 6,427,400	\$ 6,427,000	\$ 8,742,000	\$ 7,430,000
<p>Note: GG = Gaming Grant, EIG = Energy Impact Grant, HES = Hazard Elimination Program (CDOT), MOU = "Gas In-fill" Road Impacts, SR = Safe Routes, EG = Enhancement Grant CDOT, SHC = Special Highway Committee federal bridge funds</p> <p>(a) Gaming Grant for Bear Creek Bridge CR 501- \$250,000 in 2008.</p> <p>(b) Energy Impact Grant for CR 141 Bridge and CR 311, 513 Intersection Design - \$500,000 in 2008, and CR 213 La Posta Rd. PH II \$600,000 in 2008. Estimates provided for years two - five.</p> <p>(c) HES, will identify project and apply for grant late in 2007. Estimates provided for possible grants for years two - five.</p> <p>(d) Gas "in-fill" fees to be applied to the Oxford Intersection design and possibly the CR 141 3rd Bridge also identified for an EIG grant - 2008. Other projects may be identified.</p> <p>(e) Safe Routes to School grant not identified in 2008. Estimates provided for years two - five.</p> <p>(f) Enhancement Grant for bicycle / pedestrian facility along CR 501. \$135,000 provided in CDOT FY 2008 (7/01/07) and \$203,000 in FY 2009 (7/01/08). Also a cost share w/ Bayfield providing \$30,000 not included in the amount show above.</p> <p>(g) Bridge Grant for Beaver Creek Bridge CR 527 CDOT FY 2008</p>					

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LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

RANK	CATEGORY
	GENERAL CONSTRUCTION - ROADS - DETAIL
1	County Road 213 - La Posta Road (2008): Reconstruction and paving of 1.0 mile of road starting 1.5 miles north of Weaselskin Bridge and ending at the existing pavement just north of Basin Creek.
2	County Road 501-Ped. and Bike Facility - Bayfield (2008): This project was awarded a State Enhancement Grant of \$271,430 and is a joint project with the Town of Bayfield. The Town of Bayfield has agreed to contribute \$15,000 per year for the two year project or a total of \$30,000.
3	County Road 234A, also known as CR 233 extension (2009): This project will extend the existing CR 233 east to CR 234A and 234 and would reconstruct the existing east end of CR 234 to prohibit left turns onto SH 160. Requires the completion of the right-of-way acquisition scheduled for 2008.
4	County Road 320 Inter. School - IGA/ with Ignacio (2009): This project is for the reconstruction of CR 320, which is Romero Avenue a few hundred feet north of the school. This assumes the completion of an IGA with Ignacio applying for an EIG to assist with the funding.
5	County Road 218 - Sunnyside Elem. Sch. 800 feet (2009): Reconstruct and pave 800 feet of CR 218 that is used to provide access to the Sunnyside Elem. School.
6	County Road 211 (2009-2010): This project involves the constructing of approximately 4-1/2 miles of CR 211 as a gravel road around the Animas-La Plata project and will be completed by the Bureau of Reclamation but will require construction inspection by the County. Overlay 2012 by the County.
7	County Road 204 - Junction Creek Road (2009 & 2012): Reconstruction from the City limits to the Forest Service, a distance of approx. 2-1/2 miles. Phase I, 1-1/2 miles (to the 90 degree curve) is proposed for 2009 the remaining 1 mile is currently proposed for 2012.
8	County Road 510 (2011 & 2012): Minimal reconstruction and surfacing CR 510 in two phases during 2010 and 2011. This would include safety improvements to horizontal and vertical curves to improve the sight distance and widen the shoulders where possible.
9	County Road 250 (2010): This is for the southern end of CR 250 and would reconstruct approximately one mile of road with two twelve lanes and four foot wide shoulders. Challenges include historic structures and the irrigation ditches.
10	County Road 228 (2011): This would reconstruct the eastern end of CR 228 from a point approximately one mile east of CR 234 to just east of the 90 degree curve. Preliminary design and right-of-way acquisition to start in 2008 & 2009.
11	County Road 502 (2011): CR 502 is a north-south route that connect CR 245 and 228 to SH 160. This would include safety improvements to horizontal and vertical curves to improve the sight distance and widen the shoulders.
12	County Road 234 (2012): This project will complete the south end of County Road 234 from County Road 235 to State Highway 160. This will involve the reconstruction of approximatly 1.5 miles of road and will include turn lanes at the CR 233 extension.
13	County Road 311 (2010): CR 311 is a north-south route that connect CR 318 to SH 172 and received a lot of gas and oil traffic. This would include safety improvements to horizontal and vertical curves to improve the sight distance and widen the shoulders where possible.

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LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

RANK	CATEGORY
	GENERAL CONSTRUCTION - INTERSECTIONS - DETAIL
1	County Road 223 / 222 Intersection with SH 160 (2008 & 2009): This is a CDOT / County that will relocate the intersections of CR 223/222 approximately one mile to the east. The County may be asked to provide some in-kind services, to be determined with the completion of an IGA with CDOT. The County financial contribution anticipated in 2008.
2	County Road 513 / 311 - State Highway 172 (2008 design) - Engineering - EIG. Pending award of an EIG applied for in August of 2007. Design and right-of-way acquisition only.
3	County Road 234 / CR 240 Turn Lanes (2009): This project will include the construction of left and right turn lanes on CR 240 (Florida Road) for CR 234 and Sortais Road. Complete ROW acquisition in 2007.
4	County Road 509 - SH 160B (2008): Improve the limited sight distance that results from an existing irrigation siphon crossing SH 160B.
5	County Road 513 / CR 311/ 312 - State Highway 172: (2009): This will realign an intersection where three County roads intersect with State Highway 172 and accommodates a lot of gas traffic.
6	County Road 501 - 502 (2010): County Road 502 intersects County Road 501 on a 90 degree curve and the sight distance is limited. Possible location to consider a round-a-bout.
7	County Road 516 - 517 (2011): This will realign the intersection to accommodate the greater flow of traffic continuing from CR 516 onto 517.
8	County Road 501 at 240 (2011): Improve the sight distance, geometry and possibly add turn lanes.
9	County Road 233 - SH 160 East End (2009): This is part of the project that will extend CR 233 to the east connecting it with CR 234A and 234. This will reconstruct the intersection and will prohibit left turns onto SH 160. Cost included in the road project.

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LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2008 - 2012

RANK	CATEGORY
	GENERAL CONSTRUCTION - BRIDGES - DETAIL
1	County Road 527 - Beaver Creek Bridge replacement (2008): Replace Beaver Creek Bridge on CR 527. The County received a Federal bridge grant in 2005 in the amount of \$208,000 to replace this bridge. This bridge is located just east of Bayfield and is one of three remaining load restricted bridges in La Plata County. Project coordination and overview required by CDOT.
2	County Road 501 - Bear Creek Bridge (2007-2008): La Plata County was awarded a Gammig Grant by the State for this bridge which is one of the three remaining load restricted bridges in La Plata County. This bridge is located approximately one mile south of Forest Lakes and is the last of three load restricted bridges located on CR 501. A construction start in 2007 is anticipated.
3	County Road 141 Wildcat Canyon (2008): This is the last of three old State Road bridges to be replaced on CR 141. The first bridge on CR 141 was replaced in 2006. This bridge consists of an old concrete bridge that was extended many years ago by inserting a six foot diameter culvert into the inlet to widen the road. The width is insufficient for the current traffic.
4	County Road 122 La Plata River Bridge (2011): This will be the last load restricted bridge in La Plata County after the Beaver Creek and Bear Creek bridges are replaced in 2007.
5	County Road 240 Florida River Bridge (2012); This is a twin half arch combination metal and concrete structure with limited width not sufficient for the current and projected traffic.

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2008 Capital Equipment Replacement Fund & Maintenance Capital Expenditures					
<u>NEW VEHICLE</u>	<u>REPLACEMENT</u>	<u>Miles</u>	<u>Special Equipment</u>	<u>ADOPTED</u>	
Assessor	Unit 6159 2000 Jeep Cherokee	101,500	-	22,400	
Day Reporting / Mid-Size SUV *	Unit 2476 2004 Chevy Tahoe	154,600	5,450	22,400	
SO Patrol / Full-Size SUV	Unit 2501 2006 Chevy Tahoe	99,505	6,550	34,100	
SO Patrol / Full-Size SUV	Unit 2499 2006 Chevy Tahoe	123,460	6,550	34,100	
SO Patrol / Full-Size SUV	Unit 2500 2006 Chevy Tahoe	96,707	6,550	34,100	
SO Patrol / Full-Size SUV	Unit 2496 2006 Chevy Tahoe	114,584	6,550	34,100	
SO Patrol / Full-Size SUV	Unit 2478 2003 Chevy Tahoe	103,051	5,450	34,100	
SO Patrol / Full-Size SUV	Unit 2494 2006 Chevy Tahoe	99,004	6,550	34,100	
SO Patrol / Full-Size SUV	Unit 2118 2004 Chevy Tahoe	114,230	6,550	34,100	
SO Patrol / Full-Size SUV	Unit 2492 2005 Chevy Impala	91,824	6,550	34,100	
Special Services / Full-Size SUV	Unit 2470 2002 GMC Yukon	138,000	5,450	34,100	
Criminal Investigations / Full-Size SUV	Unit 2471 2002 GMC Yukon	119,200	5,450	34,100	
Criminal Investigations / Mid-Size SUV	Unit 2466 2001 Ford F-150	109,500	5,450	20,600	
Criminal Investigations / Mid-Size SUV	Unit 2469 2002 GMC Yukon	98,745	5,450	22,400	
Criminal Investigations / Mid-Size SUV	Unit 2260 2004 Chevy Impala	104,497	5,450	22,400	
Building Inspection / 1/2 Ton Ext Cab 4x4	Unit 3170 2003 Chevy 2500	108,787	-	22,600	
Building Inspection / 1/2 Ton Ext Cab 4x4	Unit 3172 2003 Ford F-250	96,167	-	22,600	
Building Inspection: 1/2 Ton Ext Cab 4x4	New Position	-	-	22,600	
Building Inspection: 1/2 Ton Ext Cab 4x4	New Position	-	-	22,600	
R&B Pothole Matching Machine (EIG)	Unit 1170 1991 AMZ Pothole Patcher	3,500	-	62,000	
R&B / 1/2 Ton Crew Cab 4x4	Unit 1277 2002 Dodge 2500	108,638	-	24,300	
R&B / 1-Ton Std Cab 4x4	Unit 1278 2002 Dodge 2500	118,673	-	23,000	
R&B / 3/4 Ton Ext Cab 4x4	Unit 1279 2002 Dodge 2500	104,745	-	24,300	
R&B / Water Truck (EIG)	Unit 1368 1989 Kenworth	255,753	-	143,000	
R&B / Front-End Loader (EIG)	Unit 1566 1993 Cat 966	8,745	-	208,000	
R&B / Motor Grader (EIG)	Unit 1656 1995 Cat 140G	9,200	-	215,000	
R&B / Water Pumps (2), carry forward. (EIG)	New equipment	-	-	28,000	
Weed Control / 3/4 Ton Crew Cab 4x4 **	New equipment	-	-	25,600	
Senior Services	New Handicap Accessable Van	Grant	20% Match	53,000	
Subtotal				1,347,800	
Total Special Equipment			84,000	84,000	
Capital Facility Project	Metal Enclosure Wall for Fleet Wash Bay	EIG		65,000	
Capital Facility Project	Fleet Fueling system	EIG		23,298	
Subtotal 2008 CERF budget				1,520,098	
Contingency 5%				76,005	
Total 2008 CERF budget				1,596,103	

* Request unit to become a replacement not a roll-down unit do to annual mileage utilized and to establish class vehicle to meet utilization requirements.

** Request to replace unit early with a new 3/4T crew cab to meet operation and utilization requirements. And, plans to reduce fleet size by one vehicle.

Total estimated cost of Road & Bridge equipment listed in an Enery Impact Grant

721,000

**CERF 5-YEAR REPLACEMENT PLAN
2008-2012**

The five-year capital budget and plan for the Capital Equipment Replacement Fund (CERF) is presented with the amounts for the 2008 budget being legally appropriated funds. The years 2009 through 2012 are presented as a plan and represent no legal spending authority of any County Office or department. The CERF is considered a business activity and if funded through charges to the using departments and through the disposal of vehicles when they are replaced. The chart below presents the capital cost of vehicle replacement each year shown by the using department and also by category.

Department	2008	2009	2010	2011	2012
Clerk & Recorder	-	-	27,600	-	-
Assessor	22,400	21,000	-	-	23,600
Human Services	-	-	-	36,000	-
Information Services	-	-	-	-	-
Central Services	-	-	-	-	-
Risk Management	-	-	-	-	-
Sheriff's Office	428,800	144,700	689,300	195,900	385,800
Sheriff's Office--Specialized Equip	84,000	-	-	-	-
Coroner	-	-	-	-	22,400
Building Inspection	90,400	23,500	-	-	-
Road and Bridge	727,600	683,400	425,300	353,600	899,400
Engineering	-	-	-	46,000	-
Fleet Operations	-	25,000	79,000	-	59,600
Fairgrounds	-	16,100	-	67,000	-
Extension	-	-	-	-	-
Weed Management	25,600	-	-	-	-
Community Development	-	-	-	-	23,000
Senior Services	53,000	28,950	-	31,300	-
Automated Fueling System @ Marvel and Ignacio Shops	23,298	-	-	-	-
Wash Bay Metal Enclosure Wall	65,000	-	-	-	-
Contingency @ 5%	76,005	47,133	61,060	36,490	70,690
Total CERF	\$ 1,596,103	\$ 989,783	\$ 1,282,260	\$ 766,290	\$ 1,484,490

Estimated salvage value of vehicles being replaced	\$ 250,000	\$ 240,000	\$ 210,000	\$ 145,000	21,000
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General Government	22,400	21,000	27,600	-	23,600
Public Safety	603,200	168,200	689,300	195,900	408,200
Auxiliary Services	78,600	45,050	-	98,300	23,000
Public Works	727,600	683,400	425,300	399,600	899,400
Health & Welfare	-	-	-	36,000	-
Business Services	88,298	25,000	79,000	-	59,600
Contingency @ 5%	76,005	47,133	61,060	36,490	70,690
Total	1,596,103	989,783	1,282,260	766,290	1,484,490

Priority	Project	New Hardware			New Software			Estimated Staff Time	Reduce Space	Running Totals
		Cost	Category	Account	Cost	Category	Account			
1	Assessor System - Tyler Eagle Replacement	\$ 6,000.00	IT-Ops	2201.1694	\$ 181,208.00	Asses-Ops	1300.1694 & 1341	\$ 187,208.00	800 S-no H-yes	\$ 187,208.00
2	Sheriff System - Replacement RMS/JMS	\$ 10,000.00	IT-Ops	2201.1694	\$ 525,000.00	IT-Capital	2201.2108	\$ 535,000.00	800 yes - cap	\$ 722,208.00
3	County Clerks - New facility in Bayfield for DMV	\$ 8,700.00	IT-Ops	2201.1694	\$ 8,700.00			\$ 8,700.00	40 yes	\$ 730,908.00
4	DOHS/Sheriff/Courts - Videoconferencing Equipment	\$ 10,500.00	IT-Ops	2201.1694	\$ 10,500.00			\$ 10,500.00	80 yes	\$ 741,408.00
5	County Clerk - Replacement of Map Scanner/Printer/Maint.	\$ 23,000.00	Clerk-Capital	1100.2102	\$ 23,000.00			\$ 23,000.00	40 no	\$ 764,408.00
6	Phone System - Upgrade Avaya VoIP Comm. Manager	\$ 19,970.00	Cent Svcs-Cap	2204.2111	\$ 19,970.00			\$ 19,970.00	40 yes	\$ 784,378.00
7	Startup costs for Credit Cards services (Web based and POS)	\$ 5,000.00	IT-Ops	2201.1694	\$ 5,000.00	IT-Ops	2201.1694	\$ 10,000.00	40 no	\$ 794,378.00
8	Comm. Development - Spatial Analyst & 3-D Analyst, SureTrack software	\$ 6,000.00			\$ 6,000.00	CDD-Ops	5200.1694	\$ 6,000.00	8 no	\$ 800,378.00
9	DOHS - Digital Storage & Imaging Service	\$ 15,000.00	HS-Ops	TBD	\$ 15,000.00			\$ 15,000.00	40 no	\$ 815,378.00
10	DOHS - Ongoing annual scanning	\$ 1,500.00	HS-Ops	TBD	\$ 1,500.00			\$ 1,500.00	0 no	\$ 816,878.00
11	Migration to 800 MgHz Radio System	\$ 75,512.00	Cent Svcs-Cap	2204.2111	\$ 41,333.00	Cent Svcs-Cap	2204.2111	\$ 116,845.00	100 no	\$ 933,723.00
12	GIS - Replace monitors with larger flat screen monitors	\$ 1,800.00	GIS-Ops	2102.1694	\$ 1,800.00			\$ 1,800.00	10 no	\$ 935,523.00
13	Agenda management software				\$ 35,000.00	IT-Cap	2201.2108	\$ 35,000.00	80 no	\$ 970,523.00
14	Increase Network Storage - Lefthand System	\$ 10,000.00	IT-Ops	2201.1694	\$ 10,000.00			\$ 10,000.00	80 yes - cap	\$ 980,523.00
15	Document Management System - County Wide				\$ 60,000.00	IT-Cap	2201.2108	\$ 60,000.00	300 yes - cap	\$ 1,040,523.00
16	Administration - Network-able scanner for large duty cycle	\$ 4,000.00	IT-Ops	2201.1694	\$ 4,000.00			\$ 4,000.00	40 no	\$ 1,044,523.00
17	Sheriff - (13) Watch Guard In Car Video Systems \$5,145 ea.(PS)	\$ 66,885.00	SO-Ops	3000.1656	\$ 66,885.00			\$ 66,885.00	80 no	\$ 1,111,408.00
18	Road & Bridge - CarteGraph STORMview software module				\$ 1,850.00	RB-Ops	4100.1694	\$ 1,850.00	20 no	\$ 1,113,258.00
19	Sheriff - (2) Patrol Car computers (PS)	\$ 4,866.00	IT-Ops	2201.1694	\$ 4,866.00			\$ 4,866.00	40 no	\$ 1,118,124.00
Not Funded										
N/F	Senior Ctr - My Senior Center Software				\$ 9,000.00			\$ 9,000.00	40 no	\$ 1,127,124.00
N/F	Sheriff - (8) Advanced Public Safety Virtual Partner Software (PS)	\$ 15,766.00			\$ 15,766.00			\$ 15,766.00	40 no	\$ 1,142,890.00
N/F	Human Resources - eRecruiting application				\$ 15,000.00			\$ 15,000.00	40 no	\$ 1,157,890.00
N/F	BOCC Meetings - Video Streaming upgrade	\$ 25,000.00			\$ 15,180.00			\$ 40,180.00	120 no	\$ 1,198,070.00
N/F	Road & Bridge - Digital 54" Cutter/Plotter w/System SW	\$ 4,500.00			\$ 795.00			\$ 5,295.00	10 no	\$ 1,203,365.00
N/F	Cisco Security Monitoring, Analysis and Response System	\$ 25,400.00			\$ 27,600.00			\$ 53,000.00	100 yes - cap	\$ 1,256,365.00
N/F	Begin migrating to Novells' Linux Network Operating System				\$ 3,500.00			\$ 3,500.00	200 yes	\$ 1,259,865.00
N/F	County Mothership Database - Explore developing & purchasing system				\$ 5,000.00			\$ 5,000.00	200 yes	\$ 1,264,865.00
N/F	Explore other Permit Tracking Systems (Possible Replacement in 2009)				\$ 3,500.00			\$ 3,500.00	100 no	\$ 1,268,365.00
N/F	Building Dept. - Teleworks - Make permits & inspections available on-line				\$ 30,000.00			\$ 30,000.00	80 no	\$ 1,298,365.00
Total Requests =							\$ 1,298,365.00	3568		

2008 Schedule of Lease/Purchase Payments

2004 La Plata County Finance Authority Certificates of Participation - \$3,985,000 Series 2004 Certificates of Participations, proceeds used to acquire and renovate a downtown Durango office building, the Old Main Post Office (OMPO). Immediately subsequent to the purchase, the Finance Authority entered into a lease-purchase agreement with La Plata County for the OMPO. The OMPO is being used as office space for County staff.

Interest rates on the Certificates of Participation (COPs) range from 2.00% to 3.750%. Funding is to be provided for by base rentals paid by the County to the Authority. Annual debt service requirements to amortize all obligations as of December 31, 2007 follow:

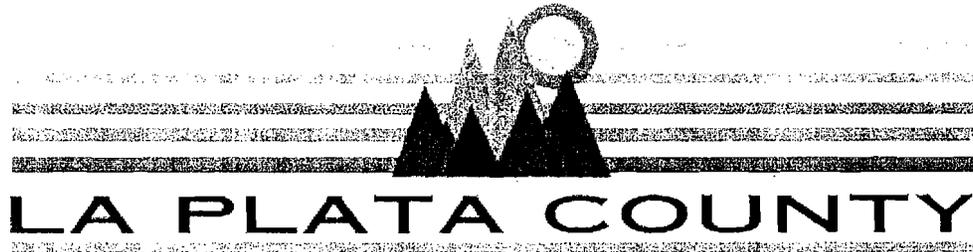
Year	Principal	Interest	Total
2008	\$ 375,000	\$ 92,613	\$ 467,613
2009	385,000	81,681	466,681
2010	400,000	69,506	469,506
2011	415,000	56,103	471,103
2012	430,000	41,575	471,575
2013-2014	920,000	34,650	954,650
	<u>\$ 2,925,000</u>	<u>\$ 376,128</u>	<u>\$ 3,301,128</u>

A schedule, by years, of future minimum lease payments under the lease agreement, together with the present value of the net minimum lease payments as of December 31, 2007 follows:

Year	Facility Lease
2008	\$ 467,613
2009	466,681
2010	469,506
2011	471,103
2012	471,575
2013-2014	954,650
Total minimum lease payments	<u>3,301,128</u>
Less amounts representing interest	<u>376,128</u>
Present value of minimum lease payments	<u>\$ 3,677,256</u>

The debt service payments made by the La Plata County Finance Authority on the 2004 Certificates of Participation are budgeted in the "Finance Authority Debt Service Fund." The rental payments made by La Plata County to the La Plata County Finance Authority pursuant to the lease-purchase agreement are reported in the General Fund.

There are no other lease-purchase agreements.



General Government

Assessor
Board of County Commissioners
Clerk and Recorder—Motor Vehicle & Recording
Clerk and Recorder—Elections
Surveyor
Treasurer
Public Trustee's Office
Administrative Services
County Attorney
Construction Management
Finance
Procurement
Central Services
Facilities and Grounds
Old Main Professional Building
Human Resources
Risk Management
Information Technology
Geographic Information Systems

Assessor's Office

<p>MISSION: To provide an accurate, professional, understandable, and economical property discovery, listing, and valuation service for property taxation purposes for the citizens of La Plata County.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • perform residential and commercial appraisals • produce statutory reports and certifications • provide valuation for Possessory Interest valuation in otherwise tax exempt properties • maintain accurate public records • review and defend protests of valuations 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • reappraise all 40,000 + properties in the county to the 2006 level of value, including new construction completed by January 2006, defend values and complete a quality abstract • begin the migration to the new eagle/Appraiser/Assessor JAVA based property taxation product during the 3^d quarter which will entail data conversion and training of all staff • continue the program of data collection, and verification, which includes working on 6357 rural accounts that have yet to have a digital drawing • continue the process of visiting all oil and gas wells and facilities and to perform audits necessary on companies that fall out of value ratio parameters • continue the process of completing the analysis of all pipelines in the County to ensure proper value is applied to the companies 	<ul style="list-style-type: none"> • We completed this task and had 1270 protests at the Assessor level, 60 at the CBOE level. One is going to binding arbitration. We appraised \$689,666,900 in new value counting many older permits • We have signed the contract to migrate in 2008. We are have been cleaning up our data, prior to migration to allow for the use of more detailed statistical modeling for 2008 and 2009. • We have worked primarily on new construction but are attacking this backlog as properties sell and as we continue into the fall. • We have audited nearly 500 well properties this year to ensure inventories are correct. • This has been a bright spot this year as we have mapped and verified most of our pipelines and added nearly \$20 million in new verifiable pipeline value.

Assessor's Office

2008 GOALS

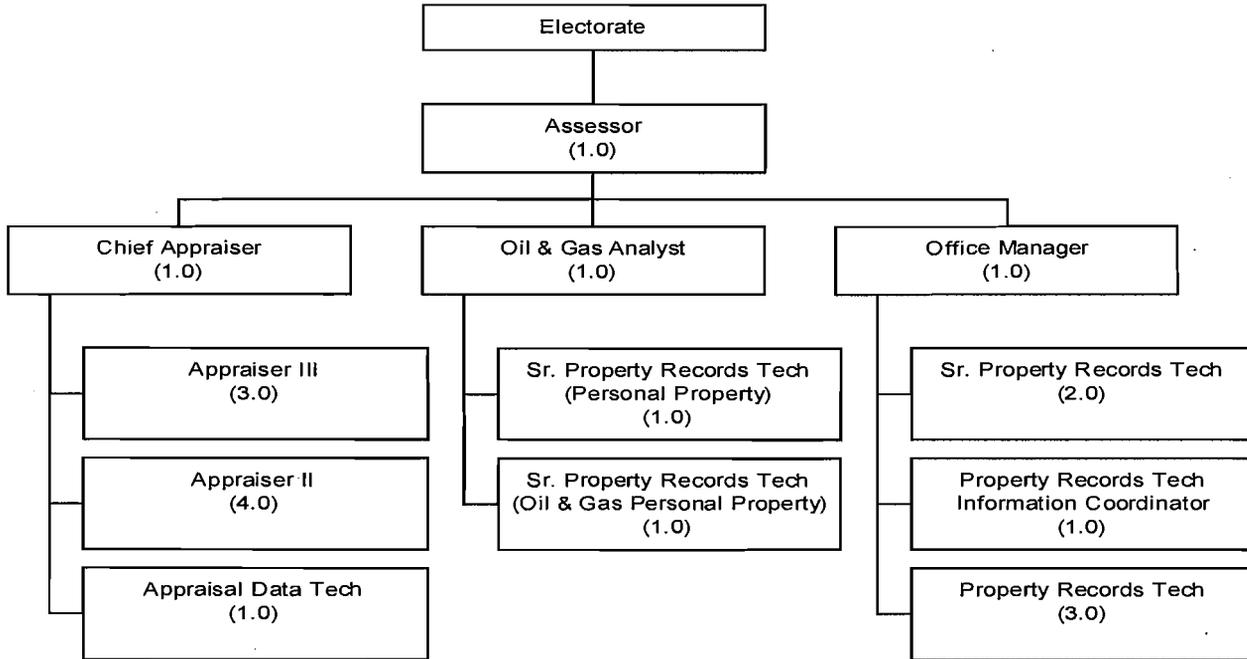
- We will be migrating to EagleAssessor and EagleAppraiser this year. This will mean training for use of the more powerful system. We hope to begin building specific statistical models to value our more straight forward properties like condominiums and townhouses. We will be working with a statistical consultant to accurately build, use and train staff to use, maintain, and modify the programs in the future.
- Prepare to finalize values for use in the 2009 appraisal.
- Continue to maintain and further develop our systems of new construction, sales analysis, and valuation for the future. Begin the process of populating land descriptor fields to aid modeling of land values for more site specific valuation of land.
- Continue to work on our backlog of drawn properties.
- Continue the process of discovery and verification of oil and gas properties including pipelines and the enlarging infrastructure of facilities.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Assessor Expenditures						
1300.1110 Regular Salaries	667,185	718,437	717,332	786,174	786,174	812,666
1300.1120 Temporary Salaries	12,346	39,360	33,783	17,000	17,000	18,000
1300.1130 Overtime - Regular	105	3,000	26	3,000	25	3,000
1300.1150 Other Compensation Items				3,980	3,980	4,063
1300.1210 Health Insurance	127,347	128,549	127,720	134,079	134,079	145,620
1300.1220 FICA Taxes	47,741	58,201	53,562	60,142	60,142	62,169
1300.1230 Retirement	33,436	40,122	39,965	46,431	46,431	50,928
Personnel Expenditures	888,161	987,669	972,389	1,050,807	1,047,832	1,096,447
1300.1320 Other Professional Services	24,022	-	-	-	-	35,000
1300.1330 Legal Services	2,188	3,750	3,440	3,750	1,500	3,750
1300.1341 Data Processing Services	46,281	70,904	49,967	70,600	65,000	65,000
1300.1343 Contracted Repair/Maint.	388	1,055	284	700	600	1,200
1300.1349 Equipment Repair	-	-	-	-	-	-
1300.1350 Vehicle Repair & Maint.	-	-	-	-	-	-
1300.1540 Advertising	35	-	28	-	-	-
1300.1560 Postage	-	12,000	5,060	12,000	12,000	12,000
1300.1571 Dues & Subscriptions	3,722	4,434	5,345	4,434	7,000	7,000
1300.1580 Meetings	-	-	-	-	-	-
1300.1581 Training	16,366	13,835	13,312	13,835	16,000	16,000
1300.1612 Operating Supplies	35,189	19,900	17,853	19,900	24,000	19,900
1300.1626 CERF fuel charges	2,553	5,019	6,438	4,088	3,201	4,161
1300.1694 Computer Equip. & Software	34,900	149,313	35,939	149,313	45,393	126,270
1300.1913 Abatements	-	15,000	920	15,000	5,000	15,000
1300.1930 CERF Maint & Repair Charges	978	1,460	1,404	2,755	2,755	1,690
1300.1931 CERF Rental Charges	6,120	5,969	6,726	5,520	5,520	12,796
1300.1932 CERF Vehicle & Admin Fee						342
Operating Expenditures	172,742	302,639	146,716	301,895	187,969	320,109
Operating & Personnel Expenditures Total	1,060,903	1,290,308	1,119,104	1,352,702	1,235,801	1,416,556
% Increase from Prior Year	12.05%	21.62%	5.49%	27.50%	-4.22%	4.72%
1300.2104 Capital Expenditures	-	7,500	-	118,913	45,000	
Assessor Expenditures Total	1,060,903	1,297,808	1,119,104	1,471,615	1,280,801	1,416,556

Assessor Revenues						
10.34104 Assessor's Fees	1,091	3,000	1,482	3,000	3,000	3,000
10.34105 Assessor Dec. Penalty Fees	10,908	3,000	23,230	3,000	99,587	3,000
Revenues Total	11,999	6,000	24,712	6,000	102,587	6,000

General Support Required	1,048,904	1,291,808	1,094,393	1,465,615	1,178,214	1,410,556
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Assessor Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Assessor	1.0	EO	72,500	91,476
Chief Appraiser	1.0	G12	56,510	69,803
Oil & Gas Analyst	1.0	G11	56,246	69,499
Property Appraiser III	1.0	G10	52,866	70,627
Property Appraiser III	1.0	G10	48,190	64,238
Property Appraiser III	1.0	G10	46,827	62,682
Property Appraiser II	1.0	G08	42,373	57,754
Property Appraiser II	1.0	G08	39,194	53,976
Property Appraiser II	1.0	G08	29,964	41,381
Property Appraiser II	1.0	G08	41,550	51,758
Office Manager	1.0	G09	46,519	61,006
Property Records Information Coord	1.0	G06	40,199	50,633
Sr. Property Records Tech	1.0	G05	36,315	48,621
Sr. Property Records Tech	1.0	G05	35,957	50,285
Sr. Property Records Tech	1.0	G05	32,869	42,576
Sr. Property Records Tech	1.0	G05	26,416	34,688
Property Records Technician	1.0	G03	28,137	41,083
Property Records Technician	1.0	G03	24,338	36,749
Property Records Technician	1.0	G03	28,257	36,730
Appraisal Data Technician	1.0	G03	27,441	35,819
Regular	20.00		812,666	1,071,383
Temporary Salaries	0.38		18,000	18,000
Overtime - Regular	0.07		3,000	3,000
Other Compensation Items			4,063	4,063
Total	20.45		837,730	1,096,447

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Assessor Performance Measures						
Work Outputs						
# of parcels appraised	n/a	61,000	n/a	46,000	46,652	48,000
# of parcels created	n/a	1,400	n/a	n/a	1,031	1,000
# of land projects worked	n/a	375	n/a	n/a	102	100
# of permits reviewed	n/a	200	n/a	n/a	5,097	2,000
Value of building permits	\$ 230,000,000	\$ 220,000,000	\$ 220,000,000	\$ 220,000,000	\$ 685,241,703	\$ 300,000,000
# of deeds worked	5,700	5,800	5,800	5,800	5,972	5,800
Assessed value *	\$ 2,487,511,420	\$ 2,500,000,000	\$ 2,500,000,000	\$ 2,500,000,000	\$ 2,875,204,930	\$ 2,870,000,000
Miscellaneous Measures						
FTE (full-time, part-time and overtime)	19.2	20.6	20.6	20.0	20.0	20.5
Appraisals per FTE		2,961		2,300	2,333	2,341
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	52,033

* Assessed values are actually the values for the previous year which are used to calculate the budget year's property tax revenue.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Assessor Summary Information						
Expenditures						
Personnel	\$ 888,161	\$ 987,669	\$ 972,389	\$ 1,050,807	\$ 1,047,832	\$ 1,096,447
Operating	172,742	302,639	146,716	301,895	187,969	320,109
Capital Outlay	-	7,500	-	118,913	45,000	-
Total Expenditures	\$ 1,060,903	\$ 1,297,808	\$ 1,119,104	\$ 1,471,615	\$ 1,280,801	\$ 1,416,556
Revenues: Department Generated	\$ 11,999	\$ 6,000	\$ 24,712	\$ 6,000	\$ 102,587	\$ 6,000
General Support Required	\$ 1,048,904	\$ 1,291,808	\$ 1,094,393	\$ 1,465,615	\$ 1,178,214	\$ 1,410,556

Board of County Commissioners

<p>MISSION: To provide a natural and social environment suitable for a variety of commercial, recreational and personal pursuits in which people can live, work, play, grow up and grow old, reasonably safe from crime and harm; reduce the hurt and suffering of the less fortunate, recognizing the worth of all people and the value of all elements of our heterogeneous community; elevate the trust and understanding of citizens through informed public consent, irreproachable stewardship of public resources and proactive pursuit and protection of shared values, without undue interference in their lives; and thereby protect and enrich the quality of life of current and future generations of La Plata County residents, businesses and visitors.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • Advocate for citizens at all levels of government • Perform legislative, budgetary and policy-making functions • Administer county land use planning regulations 	<ul style="list-style-type: none"> • Direct the responsible use of county resources • Establish vision and set direction for county government activities to plan for future community challenges and opportunities
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • remain an active partner at the state and national level in County issues 	<ul style="list-style-type: none"> • actively participated in Colorado Counties, Inc., National Association of Counties and Club 20 • obtained appointments to the State of Colorado Sex Offender Management Board and the State of Colorado Board of Health • had La Plata County Board representation on the State Severance Tax Work Group
<ul style="list-style-type: none"> • continue strong commitment to County infrastructure improvement 	<ul style="list-style-type: none"> • authorized development of a facilities master plan for County properties • authorized expenditure of \$21.1 million in capital projects the 2007 budget including the construction of the 84-bed jail expansion
<ul style="list-style-type: none"> • continue to host informal community meetings throughout the County to keep abreast of the issues of concern to local residents 	<ul style="list-style-type: none"> • held four public meetings about the County's strategic plan around the County in 2006 and two "on the road" meetings • participated in numerous other community meetings regarding issues of interest and concern to local residents
<ul style="list-style-type: none"> • carry out the statutory duties of the Board of County Commissioners 	<ul style="list-style-type: none"> • participated in more than 300 public meetings, work sessions and community get togethers conducting the business of the county • held 18 planning meetings and reviewed approximately 116 land use cases • held 30 business meetings • adopted the 2008 county operating budget in the amount of \$84.9 million

Board of County Commissioners

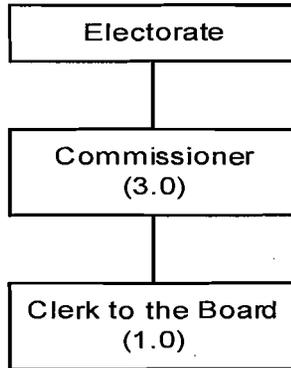
2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> • support local public service agencies 	<ul style="list-style-type: none"> • appropriated \$3.39 million in the 2007 budget to support local organizations for community benefit
<ul style="list-style-type: none"> • develop strategic vision for County to facilitate planning and funding of infrastructure, personnel, and County services • 	<ul style="list-style-type: none"> • launched the County's strategic planning effort, "La Plata County Compass"
<ul style="list-style-type: none"> • work with other local governments and Southern Ute Indian Tribe (SUIT) to maximize resources and maintain strong intergovernmental working relationships • 	<ul style="list-style-type: none"> • maintained strong intergovernmental relationships with the City of Durango, Towns of Bayfield and Ignacio, the Southern Ute Indian Tribe and state and federal governments • held 24 meetings with local governments and the Southern Ute Indian Tribe on issues of mutual interest and concern
2008 GOALS	
<ul style="list-style-type: none"> • remain an active partner at the state and national level in County issues • continue strong commitment to county infrastructure improvement • continue to host informal community meetings throughout the County to keep abreast of the issues of concern to local residents • work with other local governments and Southern Ute Indian Tribe to maximize resources and maintain strong intergovernmental working relationships 	<ul style="list-style-type: none"> • support local public service agencies • carry out the statutory duties of the Board of County Commissioners • complete the La Plata County Compass Strategic Plan • appoint a new County manager

	2005	2006	2006	2007	2007	2008	
	Actual	Budget	Actual	Budget	Estimate	Request	
Board Expenditures							
1000.1110	Regular Salaries	186,577	185,517	186,645	207,850	207,850	209,448
1000.1150	Other Compensation Items	-	-	-	1,039	1,039	1,047
1000.1210	Health Insurance	16,962	18,847	18,384	21,421	21,421	28,939
1000.1220	FICA Taxes	13,905	14,192	14,068	15,903	15,903	16,023
1000.1230	Retirement	9,339	9,794	9,839	10,910	10,910	10,472
1000.1129	Contract Employment	1,113	5,000	354	5,000	4,150	5,000
	Personnel Expenditures	227,896	233,350	229,290	262,123	261,273	270,929
1000.1330	Legal Services	55,669	138,000	111,421	135,000	85,000	135,000
1000.1531	Telephone	867	1,000	445	1,000	2,650	2,900
1000.1540	Advertising	-	-	-	-	-	-
1000.1571	Dues and Subscriptions	21,936	24,000	22,609	29,600	27,000	30,000
1000.1580	Meetings	16,718	20,000	9,731	20,000	23,000	26,665
1000.1581	Training	108	1,000	397	1,000	1,000	13,660
1000.1612	Operating Supplies	506	700	559	700	800	700
1000.1915	Special Events	1,879	3,200	976	5,000	5,000	5,000
	Operating Expenditures	97,683	187,900	146,138	192,300	144,450	213,925
	Operating Expenditures Total	325,579	421,250	375,428	454,423	405,723	484,854
	% Increase from Prior Year	-14.45%	29.38%	15.31%	7.87%	-3.69%	6.70%
	Capital Expenditures	-	-	-	-	-	-
	Board Expenditures Total	325,579	421,250	375,428	454,423	405,723	484,854

Board Revenues							
10.32110	Liquor Licenses	8,396	7,500	6,640	7,500	7,500	7,500
	Revenues Total	8,396	7,500	6,640	7,500	7,500	7,500

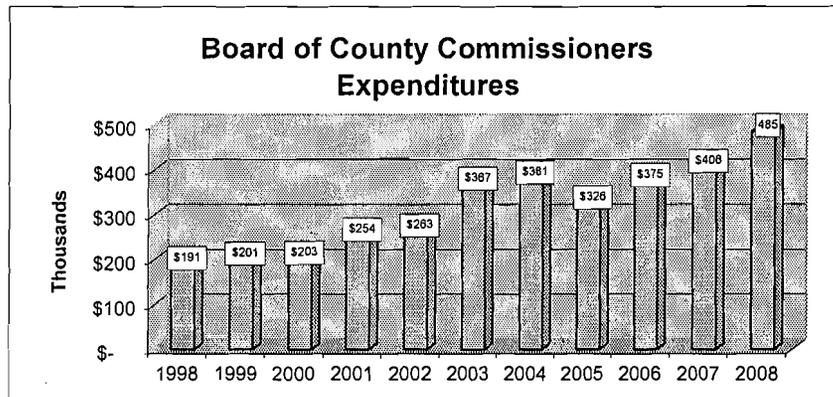
General Support Required	317,183	413,750	368,788	446,923	398,223	477,354
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BoCC Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Commissioner	1.0	EO	51,827	67,828
Commissioner	1.0	EO	51,827	63,418
Commissioner	1.0	EO	72,500	91,212
Clerk to the Board	1.0	G06	33,294	42,424
Regular	4.00		209,448	264,882
Other Compensation Items			1,047	1,047
Contract - BOE	0.11		5,000	5,000
Total	4.11		215,495	270,929

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Board Performance Measures						
Work Outputs						
Business meetings	34	24	35	24	27	24
Planning Meetings	24	24	24	24	24	24
Land Use Cases Reviewed	134	185	157	130	130	130
Work sessions, community & other meetings	499	420	445	400	470	400
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	3.9	4.1	4.1	4.1	4.1	4.1
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	50,607
FTE per 1,000 citizens	0.08	0.08	0.08	0.08	0.08	0.08
Per capita cost (County support)	\$ 6.78	\$ 8.57	\$ 6.91	\$ 8.98	\$ 7.87	\$ 10.87



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Board Summary Information						
Expenditures						
Personnel	\$ 227,896	\$ 233,350	\$ 229,290	\$ 262,123	\$ 261,273	\$ 270,929
Operating	97,683	187,900	146,138	192,300	144,450	213,925
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 325,579	\$ 421,250	\$ 375,428	\$ 454,423	\$ 405,723	\$ 484,854
Revenues: Department Generated	\$ 8,396	\$ 7,500	\$ 6,640	\$ 7,500	\$ 7,500	\$ 7,500
General Support Required	\$ 317,183	\$ 413,750	\$ 368,788	\$ 446,923	\$ 398,223	\$ 477,354

Clerk & Recorder's Office: Motor Vehicle and Recording Divisions

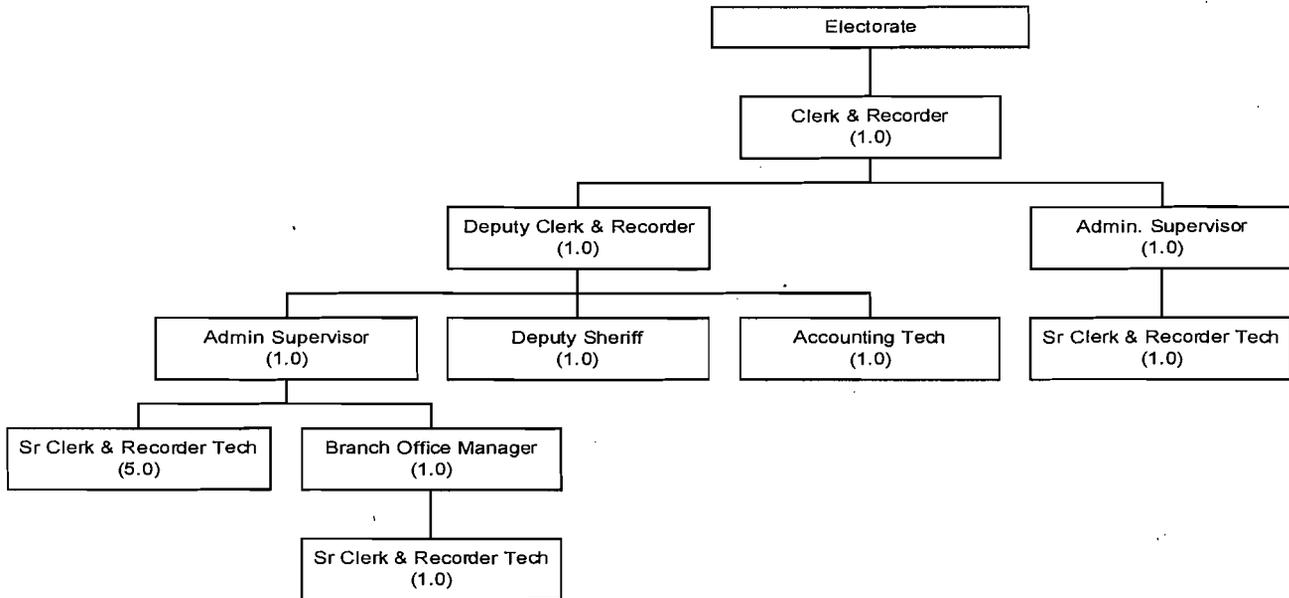
<p>MISSION: To fulfill statutory requirements, provide efficient and courteous service to all County citizens, and implement new procedures as needed to maintain the level of service the public deserves</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • license and issue titles for vehicles, and collect statutory taxes and fees • maintain an accurate public record of all Board of County Commissioner meetings • record, index and preserve public documents • issue marriage licenses 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • complete software conversion at motor vehicle office • complete scanning of BOCC resolutions • • 	<p>state software project was discontinued by DOR</p> <p>BOCC resolutions have been scanned into Papervision</p>
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • provide efficient, friendly service to an increasing population, maintaining current staffing levels • 	<ul style="list-style-type: none"> • relocate the Bayfield motor vehicle office to the new Bayfield Town Hall. Move the Durango motor vehicle office into a larger space.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Clerk & Recorder: Motor Vehicle and Recording Expenditures						
1100.1110 Regular Salaries	480,843	516,241	519,353	546,058	546,058	567,754
1100.1120 Temporary Salaries	-	1,000	4,911	1,000	1,380	10,000
1100.1130 Overtime - Regular	1,557	4,000	2,827	4,000	4,000	4,000
1100.1150 Other Compensation Items				2,784	2,784	2,839
1100.1210 Health Insurance	61,005	65,947	67,462	67,311	67,311	75,162
1100.1220 FICA Taxes	34,719	38,493	38,059	41,773	41,773	43,433
1100.1230 Retirement	23,995	29,235	29,433	34,564	34,564	36,655
Personnel Expenditures	602,119	655,916	662,045	697,490	697,871	739,843
1100.1320 Other Professional Services	1,167	2,000	225	2,000	300	1,000
1100.1330 Legal Services	1,229	3,000	2,826	3,000	3,500	6,000
1100.1341 Data Processing Services	8,000	8,000	8,369	8,000	8,000	10,400
1100.1343 Contracted Repair/Maint.	1,763	8,100	1,570	3,000	3,357	3,500
1100.1345 Microfilm Services	254,875	85,000	69,512	85,000	85,000	85,000
1100.1349 Equipment Repair	-	-	-	-	-	-
1100.1350 Vehicle Maintenance & Repair	-	-	-	-	-	-
1100.1420 Trash & Cleaning	741	732	792	850	850	850
1100.1441 Building Rent/Bayfield & Bodo	44,062	44,500	39,772	45,000	45,000	66,000
1100.1531 Telephone	4,605	4,500	5,068	4,500	4,500	4,500
1100.1550 Printing Forms etc.				2,000	2,000	2,000
1100.1560 Postage	1,028	2,000	814	2,000	1,000	2,000
1100.1571 Dues & Subscriptions	950	1,100	1,066	2,000	1,149	2,000
1100.1580 Meetings	4,755	6,000	4,689	6,000	4,000	6,000
1100.1581 Training	250	1,300	343	1,300	64	1,300
1100.1612 Operating Supplies	14,535	13,000	15,224	15,000	15,000	15,000
1100.1620 Utilities	5,185	6,000	4,967	6,000	6,000	10,000
1100.1626 CERF Fuel Charges	1,172	2,340	1,230	1,750	1,750	1,288
1100.1694 Computer Equipment & Software	9,576	-	1,600	-	-	-
1100.1695 Operating Equipment	-	9,000	8,400	3,000	3,000	3,000
1100.1696 Furniture						30,000
1100.1914 Compensation for Damages	-	-	-	-	-	-
1100.1930 CERF Maint & Repair Charges	900	730	732	903	903	148
1100.1931 CERF Rental Charges	4,740	3,038	3,036	2,585	2,585	2,484
1100.1932 CERF Vehicle & Admin Fee						132
Operating Expenditures	359,533	200,340	170,235	193,888	187,958	252,602
Operating Expenditures Total	961,652	856,256	832,281	891,378	885,829	992,445
% Increase from Prior Year	26.13%	-10.96%	-13.45%	4.10%	3.45%	11.34%
Capital Expenditures	-	360,000	114,062	-	-	-
Expenditures Total	961,652	1,216,256	946,342	891,378	885,829	992,445

Clerk & Recorder: Motor Vehicle and Recording Revenues						
10.34241 vehicle inspections	44,505	42,000	42,335	42,000	44,000	44,000
10.34121 clerk fees	1,147,682	1,000,000	1,186,081	1,000,000	1,200,000	1,300,000
10.34122 clerk's HB 1119 fees	24,568	18,000	22,953	18,000	20,754	21,000
Clerk & Recorder Revenues Total	1,216,755	1,060,000	1,251,369	1,060,000	1,264,754	1,365,000

General Support Required	(255,103)	156,256	(305,027)	(168,622)	(378,925)	(372,555)
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Clerk & Recorder: MV & Recording Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Clerk & Recorder	1.0	EO	72,500	88,926
Deputy Clerk & Recorder	1.0	G11	54,763	67,793
Deputy Sheriff/Vehicle Title Specialist	1.0	PS06	48,793	56,764
Administrative Supervisor	1.0	G09	46,519	58,773
Branch Office Manager	1.0	G09	46,519	58,307
Sr Clerk & Recorder Tech	1.0	G05	38,637	51,430
Sr Clerk & Recorder Tech	1.0	G05	35,967	46,166
Sr Clerk & Recorder Tech	1.0	G05	35,588	45,374
Sr Clerk & Recorder Tech	1.0	G05	33,992	43,353
Sr Clerk & Recorder Tech	1.0	G05	33,492	45,398
Accounting Tech	1.0	G05	32,000	45,451
Sr Clerk & Recorder Tech	1.0	G05	31,878	41,139
Sr Clerk & Recorder Tech	1.0	G05	31,274	40,140
Clerk & Recorder Tech	1.0	G03	25,832	33,989
Regular	14.00		567,754	723,004
Other Compensation items			2,839	2,839
Temporary Salaries	0.22		10,000	10,000
Overtime - Regular	0.09		4,000	4,000
Total	14.31		584,593	739,843

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Clerk & Recorder: Motor Vehicle and Recording Performance Measures						
Work Outputs						
# vehicle transactions processed	121,218	96,000			98,829	
# titles issued (69% printed by county staff)	20,146	20,600			20,211	
# of documents recorded	24,904	25,000			21,018	
Effectiveness Measures						
vehicles registered per FTEs in registration (transaction (9.5 vehicle registration 2002 - 2006)	12,760	10,105				
documents recorded per FTEs in recording (2.5) (2.5 recording FTE 2002-2006)	9,962	10,000				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	13.8	13.8	13.8	14.1	14.1	14.1
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	50,607
FTE per 1,000 citizens	0.29	0.28	0.28	0.28	0.28	0.28
Per capita cost (County support)	\$ (5.31)	\$ 3.18	\$ (6.20)	\$ (3.33)	\$ (7.49)	\$ (7.36)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Clerk & Recorder: Motor Vehicle and Recording Summary Information						
Expenditures						
Personnel	\$ 602,119	\$ 655,916	\$ 662,045	\$ 697,490	\$ 697,871	\$ 739,843
Operating	359,533	200,340	170,235	193,888	187,958	252,602
Capital Outlay	-	360,000	114,062	-	-	-
Total Expenditures	\$ 961,652	\$ 1,216,256	\$ 946,342	\$ 891,378	\$ 885,829	\$ 992,445
Revenues: Department Generated	\$ 1,216,755	\$ 1,060,000	\$ 1,251,369	\$ 1,060,000	\$ 1,264,754	\$ 1,365,000
General Support Required	\$ (255,103)	\$ 156,256	\$ (305,027)	\$ (168,622)	\$ (378,925)	\$ (372,555)

Clerk and Recorder's Office: Elections Division

MISSION: To provide election services in accordance with State statute in an efficient, courteous manner.	
DUTIES	
<ul style="list-style-type: none"> • conduct national, state, and county elections • assist with special districts/municipalities on contract basis • maintain voter registration database 	
2007 GOALS	2007 OUTCOMES
• Conduct the co-ordinated election in November	• Conducted Bayfield School and Bayfield Sanitation District Elections
• Continue employee election certification process	• Election Administrator earned state certification
• Work with GIS and BoCC to redraw the precinct lines and commissioner districts	• Precinct and commissioner lines were redrawn
• Visit area schools to educate students about the election process and expand the use of student election judges to all school districts	• Contacted all schools within the county asking for student judges
•	•
2008 GOALS	
• Prepare and conduct Primary and General Elections	• Convert La Plata County voter registration system to new Secretary of State system.
• Implement all new federal and state requirements governing the conduct of elections	•

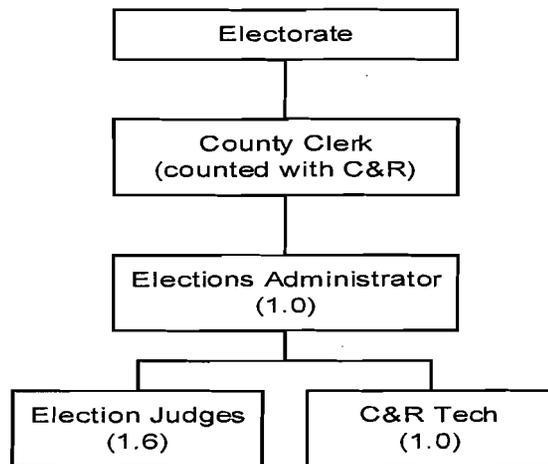
	2005	2006	2006	2007	2007	2008	
	Actual	Budget	Actual	Budget	Estimate	Budget	
Elections Expenditures							
1101.1110	Regular Salaries	58,067	59,405	46,977	61,136	61,136	66,800
1101.1120	Temporary Salaries	9,475	40,000	23,123	10,000	10,000	40,000
1101.1130	Overtime - Regular	3,000	3,000	3,573	2,000	2,000	4,000
1101.1150	Other Compensation Items				297	297	334
1101.1210	Health Insurance	10,226	12,044	11,363	17,664	17,664	9,839
1101.1220	FICA Taxes	4,575	11,429	4,299	4,677	4,677	5,110
1101.1230	Retirement	2,910	3,310	2,344	3,057	3,057	3,340
1101.1129	Contract Work	1,429	2,000	400	2,000	2,000	2,000
1101.1128	Election Judges Reimbursement	10,050	45,000	58,008	10,000	6,000	70,000
	Personnel Expenditures	97,482	176,188	150,086	110,831	106,831	201,423
1101.1341	Data Processing Services	5,770	8,000	5,469	8,000	8,000	20,000
1101.1343	Contracted Repair/Maint.	-	7,000	-	7,000	7,000	7,000
1101.1540	Advertising	2,204	2,000	10,215	2,000	2,000	12,000
1101.1560	Postage, Box Rent, etc.	18,300	8,000	21,559	23,000	20,000	25,000
1101.1580	Meetings	3,004	-	3,547	-	-	-
1100.1581	Training	75	5,000	-	3,000	2,500	3,000
1101.1612	Operating Supplies	27,386	60,000	69,950	35,000	25,000	70,000
1101.1694	Computer Equip & Software	-	3,000	-	3,000	3,000	3,000
	Operating Expenditures	56,739	93,000	110,741	81,000	67,500	140,000
	Personnel & Operating Expenditures Total	154,221	269,188	260,827	191,831	174,331	341,423
	% Increase from Prior Year	-24.80%	74.55%	69.13%	-28.74%	-35.24%	77.98%
1100.2102	Capital Expenditures	4,245	-	-	-	-	-
	Expenditures Total	158,466	269,188	260,827	191,831	174,331	341,423

Elections Revenues							
10.34103	Election Charges	36,165	40,000	62,911	40,000	10,000	60,000
	Revenues Total	36,165	40,000	62,911	40,000	10,000	60,000

General Support Required	122,301	229,188	197,916	151,831	164,331	281,423
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*Budget amounts vary from year to year based upon number of elections conducted.

Elections Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Elections Administrator	1.0	G09	41,111	51,263
Clerk and Recorder Tech	1.0	G03	25,689	33,826
Regular	2.00		66,800	85,089
Temporary Salaries	0.86		40,000	40,000
Overtime - Regular	0.09		4,000	4,000
Other Compensation Items			334	334
Contract Work	0.04		2,000	2,000
Election Judges Reimbursement	1.50		70,000	70,000
Total	4.49		183,134	201,423

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Elections Performance Measures						
Work Outputs						
# of registered voters	36,160	36,000			33,566	
# of votes cast	13,265	24,000				
# of marriage licenses issued	550	550				
Effectiveness Measures						
Cost per Voter	\$ 3.38	\$ 6.37	#DIV/0!	#DIV/0!	\$ 4.90	#DIV/0!
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	3.9	5.6	5.6	2.9	2.9	2.9
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	50,607
FTE per 1,000 citizens	0.08	0.11	0.11	0.06	0.06	0.06
Per capita cost (County support)	\$ 2.55	\$ 4.66	\$ 4.02	\$ 3.00	\$ 3.25	\$ 5.56

	2005 Estimate	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Elections Summary Information						
Expenditures						
Personnel	\$ 97,482	\$ 176,188	\$ 150,086	\$ 110,831	\$ 106,831	\$ 201,423
Operating	56,739	93,000	110,741	81,000	67,500	140,000
Capital Outlay	4,245	-	-	-	-	-
Total Expenditures	\$ 158,466	\$ 269,188	\$ 260,827	\$ 191,831	\$ 174,331	\$ 341,423
Revenues: Department Generated	\$ 36,165	\$ 40,000	\$ 62,911	\$ 40,000	\$ 10,000	\$ 60,000
General Support Required	\$ 122,301	\$ 229,188	\$ 197,916	\$ 151,831	\$ 164,331	\$ 281,423

County Surveyor

<p>MISSION: To fulfill statutory requirements, provide efficient and courteous service to all County citizens and implement new procedures as needed to maintain the level of service the public deserves.</p>	
<p>DUTIES</p>	
<p>Pursuant to C.R.S. § 30-10-903:</p> <p>(1) The duties of the county surveyor are:</p> <p>(a) To represent the county in boundary disputes pursuant to sections 30-6-110 and 30-10-906;</p> <p>(b) To notify the county attorney of any unsettled boundary disputes or boundary discrepancies within the county which may come to his attention;</p> <p>(c) To file in the office of the county surveyor, or in the office of the county clerk and recorder if there is no office for the county surveyor in the county, all surveys, field notes, calculations, maps, and any other records pertaining to work authorized and financed by the board of county commissioners. All surveys made by the county surveyor or his deputies shall be numbered consecutively by the county surveyor, and all field notes and calculations pertaining to such surveys shall be endorsed by the county surveyor with the number of the survey to which they pertain.</p>	<p>Pursuant to La Plata County Resolution 1987-22, titled RESOLUTION CONCERNED WITH AUTHORIZATION TO THE COUNTY SUREVEYOR FOR REVIEW OF SUBDIVISION PLAT OR MAPS:</p> <p>1. The La Plata County Survey, or his duly authorized deputy, shall examine all survey plats and maps of subdivisions, and other divisions of real property, to ensure proper content and form, which are subject to the La Plata County Board of Commissioners review and approval under the La Plata County Subdivision Regulations or applicable State law, prior to such approval by the Board of County Commissioners and the recording of such survey plats and maps with the County Clerk and Recorder. Should the County Surveyor or his deputy determine that such survey plats or maps are of proper form and content, they shall so certify on the survey plat or map. Proper form and content of such survey plats and maps is to be determined in accordance with the survey standards of the American Land Title Association/American Congress on Surveying and Mapping.</p>
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • New cost center, none established • 	<ul style="list-style-type: none"> • •
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • Maintain the duties and powers of the county surveyor. • 	

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
County Surveyor Expenditures						
1400.1110 Regular Salaries				4,400	4,400	4,400
1400.1120 Temporary Salaries						
1400.1150 Other Compensation Items						
1400.1210 Health Insurance				6,970	6,970	7,339
1400.1220 FICA Taxes				337	337	337
1400.1230 Retirement				-	-	220
Personnel Expenditures	-	-	-	11,707	11,707	12,295
1400.1580 Meetings						
1400.1581 Training						
1400.1612 Operating Supplies				1,000	1,000	1,000
1400.1694 Computer Equipment & Software						
Operating Expenditures	-	-	-	1,000	1,000	1,000
Operating & Personnel Expenditures Total	-	-	-	12,707	12,707	13,295
% Increase from Prior Year						
Capital Expenditures	-	-	-	-	-	-
County Surveyor Expenditures Total	-	-	-	12,707	12,707	13,295

County Surveyor Revenues						
County Surveyor Revenues Total	-	-	-	-	-	-

General Support Required	-	-	-	12,707	12,707	13,295
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2007 - The County Surveyor cost center was created.

Surveyor Organizational Chart

County Surveyor

County Surveyor Personnel Schedule				
	FTE Count	2008 Grade	2008 Salary	Total w/benefits
County Surveyor	0.1	e	4,400	12,295
Regular	0.1			12,295
Total	0.1			12,295

Treasurer's Office

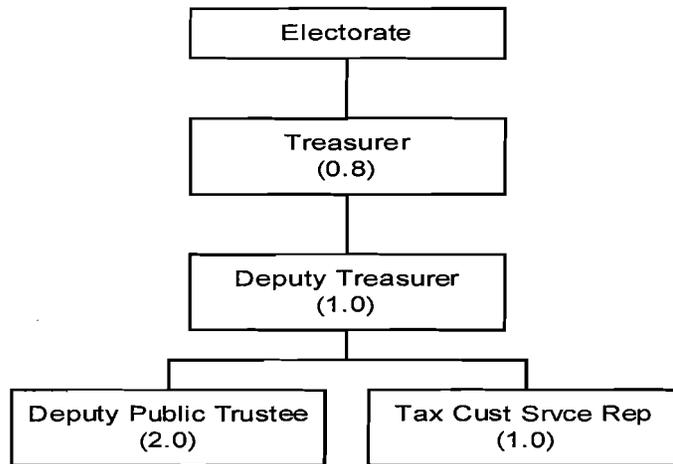
<p>MISSION: To collect, invest, apportion and disburse property taxes; issue certificates of taxes due; take on account all sums collected and deposited by other county departments; to cancel, pay, and keep record of all warrants issued by the county; invest funds in legal, safe, liquid vehicles, and to serve citizens in a courteous manner.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • issue tax certificates • collect and disburse property taxes • issue manufactured housing certificates of authenticity and moving permits 	<ul style="list-style-type: none"> • enforce collection of delinquent taxes • conduct tax sales on real estate • invest County funds pursuant to statutory guidelines and the County investment policy
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • examine credit card practicality • carry out statutory functions of the office 	<ul style="list-style-type: none"> • Determined that the third party credit card option did not work effectively for us. • Satisfactorily carried out legally required functions of the office.
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • To carry out the statutory functions of the office. • To transition to the new Eagle, Java based Treasurer program. 	<ul style="list-style-type: none"> •

	2005	2006	2006	2007	2007	2008	
	Actual	Budget	Actual	Budget	Estimate	Budget	
Treasurer Expenditures							
1200.1110	Regular Salaries	202,175	208,249	210,971	225,136	225,136	233,587
1200.1120	Temporary Salaries	-	5,576	-	5,576	-	-
1200.1150	Other Compensation Items				1,126	1,126	1,168
1200.1210	Health Insurance	25,203	26,277	24,758	26,030	26,030	26,330
1200.1220	FICA Taxes	15,072	16,358	15,782	17,223	17,223	17,850
1200.1230	Retirement	10,043	11,949	12,297	14,467	14,467	16,138
	Personnel Expenditures	252,493	268,409	263,808	289,558	283,982	295,074
1200.1320	Other Professional Services	40,232	50,000	31,025	30,000	30,000	30,000
1200.1330	Legal Services	1,089	5,000	2,475	5,000	1,000	5,000
1200.1341	Data Processing Services	71,190	75,420	69,900	75,420	75,420	75,420
1200.1343	Contracted Repair/Maint.	315	475	315	475	450	475
1200.1345	Microfilming Services	-	2,000	-	2,000	-	2,000
1200.1349	Equipment Repair	-	500	-	500	-	500
1200.1441	Leased Office Space	-	-	-	-	-	-
1200.1531	Telephone	-	-	-	-	-	-
1200.1540	Advertising	18,431	15,000	22,681	23,000	12,000	23,000
1200.1550	Printing, Forms, etc.	1,020	2,500	8,187	19,350	15,000	19,350
1200.1560	Postage	15,153	21,000	9,848	21,000	15,000	21,000
1200.1571	Dues and Subscriptions	466	500	491	600	600	600
1200.1580	Meetings	823	2,500	1,289	2,500	1,200	2,500
1200.1581	Training	462	2,500	588	2,500	-	2,500
1200.1612	Operating Supplies	1,535	6,000	1,372	7,340	2,000	7,340
1200.1914	Compensation for Damages	157	2,000	8	2,000	2,499	2,000
	Operating Expenditures	150,873	185,395	148,179	191,685	155,169	191,685
	Operating Expenditures Total	403,366	453,804	411,987	481,243	439,151	486,759
	% Increase from Prior Year	4.74%	12.50%	2.14%	6.05%	-3.23%	1.15%
	Capital Expenditures	-	-	-	-	-	-
	Expenditures Total	403,366	453,804	411,987	481,243	439,151	486,759

Treasurer Revenues							
10.34109	Advertising	11,203	15,000	12,586	15,000	12,000	12,000
10.34107	Treasure's Tax Collection Fees	425,573	330,000	499,158	600,000	600,000	576,000
10.34108	Treasurer's Fees - Other	104,211	70,000	102,544	115,000	60,000	60,000
10.36110	Investment earnings	910,164	900,000	1,879,693	1,200,000	2,000,000	800,000
10.34111	Treasurer's Postage Collections	457	-	999	-	-	-
	Revenues Total	1,451,608	1,315,000	2,494,980	1,930,000	2,672,000	1,448,000

General Support Required	(1,048,242)	(861,196)	(2,082,993)	(1,448,757)	(2,232,849)	(961,241)
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Treasurer Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Treasurer	0.85	EO	72,500	90,336
Deputy Treasurer	1.0	G09	54,763	67,804
Deputy Public Trustee	1.0	G06	38,159	48,407
Deputy Public Trustee	1.0	G06	40,375	51,158
Tax Customer Service Rep	1.0	G03	27,790	36,202
Regular	4.85		233,587	293,907
Temporary Salaries	0.00		-	-
Other Compensation Items			1,168	1,168
Total	4.85		234,755	295,074

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Treasurer Performance Measures						
Work Outputs						
receipts processed	57,000	58,000	36,425*	-	-	-
Certificates of Taxes due and authentications	6,235	7,500	5,446	5,250	5,250	5,000
tax liens sold	400	450	426	500	500	500
tax lien redemptions	600	600	325	350	350	300
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	5.2	5.2	5.2	4.9	4.9	4.9
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.11	0.11	0.11	0.10	0.10	0.09
Per capita cost (County support)	\$ (21.83)	\$ (17.51)	\$ (42.35)	\$ (28.63)	\$ (44.12)	\$ (18.47)

*Began batched payments which only assigns one receipt, which made this an invalid work output.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Treasurer Summary Information						
Expenditures						
Personnel	\$ 252,493	\$ 268,409	\$ 263,808	\$ 289,558	\$ 283,982	\$ 295,074
Operating	150,873	185,395	148,179	191,685	155,169	191,685
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 403,366	\$ 453,804	\$ 411,987	\$ 481,243	\$ 439,151	\$ 486,759
Revenues: Department Generated	\$ 1,451,608	\$ 1,315,000	\$ 2,494,980	\$ 1,930,000	\$ 2,672,000	\$ 1,448,000
General Support Required	\$ (1,048,242)	\$ (861,196)	\$ (2,082,993)	\$ (1,448,757)	\$ (2,232,849)	\$ (961,241)

Public Trustee's Office

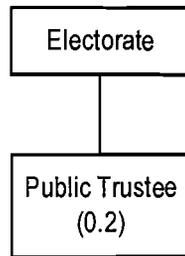
MISSION: To administer the foreclosure process involving real estate deeds of trust naming the public trustee; and to inspect, verify, attest to and record release of deeds of trust	
DUTIES	
<ul style="list-style-type: none"> • process redemptions • conduct foreclosure sales 	<ul style="list-style-type: none"> • process releases of deeds of trust • issue public trustee deeds
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • to implement statute re-write and maintain records existing under prior statutes 	<ul style="list-style-type: none"> • Now processing e-Releases, implemented statutory changes, Beginning on e-Foreclosures.
2008 GOALS	
<ul style="list-style-type: none"> • To become more proficient with the electronic foreclosure program. To implement new foreclosure statutes taking affect in January 2008. 	

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Trustee Expenditures						
1201.1110 Regular Salaries	12,500	12,500	12,534	12,500	12,500	12,500
1201.1150 Other Compensation Items				63	63	63
1201.1210 Health Insurance	1,420	1,527	1,235	1,095	1,095	1,152
1201.1220 FICA Taxes	886	956	896	975	975	975
1201.1230 Retirement	627	625	755	893	893	1,020
Personnel Expenditures	15,434	15,608	15,420	15,526	15,526	15,710
1201.1343 Contracted Repair/Maint.	-	-	-	-	-	-
1201.1531 Telephone	-	-	-	-	-	-
1201.1560 Postage	1,703	6,330	916	6,330	2,000	6,330
1201.1571 Dues & Subscriptions	175	200	236	395	175	395
1201.1580 Meetings	501	3,500	1,462	3,500	1,100	3,500
1201.1581 Training	70	500	174	500	200	500
1201.1612 Operating Supplies	279	600	425	1,300	600	1,300
Operating Expenditures	2,728	11,130	3,213	12,025	4,075	12,025
Personnel & Operating Expenditures Total	18,162	26,738	18,633	27,551	19,601	27,735
% Increase from Prior Year	2.25%	47.22%	2.59%	3.04%	7.92%	3.73%
Capital Expenditures	-	-	-	-	-	-
Expenditures Total	18,162	26,738	18,633	27,551	19,601	27,735

Public Trustee Revenues						
10.34106 Public Trustee's Fees	92,318	90,000	108,101	90,000	90,000	86,000
Revenues Total	92,318	90,000	108,101	90,000	90,000	86,000

General Support Required	(74,156)	(63,262)	(89,468)	(62,449)	(70,399)	(58,265)
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Public Trustee Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Public Trustee	0.15	EO	12,500	15,647
Regular	0.15		12,500	15,647
Other Compensation Items			63	63
Total	0.15		12,563	15,710

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Trustee Performance Measures						
Work Outputs						
foreclosures started	62	75	50	65	85	95
release deeds of trust processed	5,478	5,000	5,286	5,000	5,000	48,000
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	0.2	0.2	0.2	0.2	0.2	0.2
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.004	0.004	0.004	0.004	0.004	0.004
Per capita cost (County support)*	\$ (1.54)	\$ (1.29)	\$ (1.82)	\$ (1.23)	\$ (1.39)	\$ (1.12)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Trustee Summary Information						
Expenditures						
Personnel	\$ 15,434	\$ 15,608	\$ 15,420	\$ 15,526	\$ 15,526	\$ 15,710
Operating	2,728	11,130	3,213	12,025	4,075	12,025
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 18,162	\$ 26,738	\$ 18,633	\$ 27,551	\$ 19,601	\$ 27,735
Revenues: Department Generated						
	\$ 92,318	\$ 90,000	\$ 108,101	\$ 90,000	\$ 90,000	\$ 86,000
General Support Required	\$ (74,156)	\$ (63,262)	\$ (89,468)	\$ (62,449)	\$ (70,399)	\$ (58,265)

*County support is expenditures less revenues; expenditures for this cost center do not include space rent, computer support, payroll, accounting, or other support services for the department.

Administrative Services

<p>MISSION: To ensure smooth day-to-day business operations of County government, reduce bureaucracy, enhance customer service, maximize County resources, improve internal and external communications, develop teamwork, solve problems and seize opportunities</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • Implement policy of the Board of County Commissioners • Provide administrative and technical support, and make recommendations to the Board, elected officials and staff • Monitor cost effectiveness, responsiveness and efficiency of County operations • Coordinate and implement public information efforts to raise community awareness of local issues • Promote organizational development within County offices and departments 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • assist the Board in developing strategic, long-term vision for County infrastructure, personnel, and services 	<ul style="list-style-type: none"> • coordinated the County's strategic planning efforts called the "La Plata County Compass" which will be completed in 2008
<ul style="list-style-type: none"> • monitor federal and state legislation 	<ul style="list-style-type: none"> • coordinated with Colorado Counties, Inc., our state and federal legislators, the National Association of Counties and others on legislative issues of importance to La Plata County
<ul style="list-style-type: none"> • work with other local governments to coordinate efforts, maximize resources, solve problems and improve service 	<ul style="list-style-type: none"> • maintained strong intergovernmental working relationships with other local governments, state and federal officials to develop partnerships whenever possible • served as County liaison on the Communications Center Board, Southwest Colorado Mental Health Center Detox Board, and Airport Commission. • facilitated a City/County task force to analyze the proposed Senior Center expansion
<ul style="list-style-type: none"> • continue working with the Southern Ute Indian Tribe to address issues of mutual interest and concern 	<ul style="list-style-type: none"> • maintained ongoing discussions with Tribal representatives on county roads and other issues
<ul style="list-style-type: none"> • promote pride in government and strive for continuous improvement throughout our organization 	<ul style="list-style-type: none"> • provided training to employees regarding structure and functions of county government • produced and distributed the 2006 Annual Report • distributed weekly press releases concerning board activities and meetings and other press releases concerning county government programs, services and activities • participated in the International City and County Manager's Association's Center for Performance Measurement to expand the practice of performance measurement in local government • negotiated the first-ever cable franchise agreement for La Plata County • formed the La Plata County Energy Management and Resource Conservation Team to make recommendations for more efficient use of energy and resources

Administrative Services

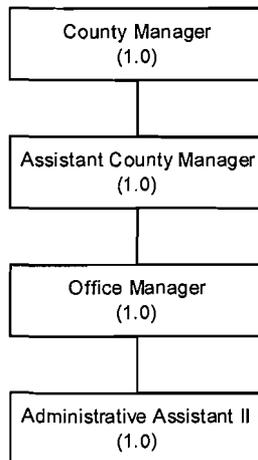
2007 Goals (continued)	2007 Outcomes (continued)
<ul style="list-style-type: none"> • assist county offices to achieve their department objectives so we achieve overall objectives 	<ul style="list-style-type: none"> • provided technical assistance and public information assistance to county departments and offices as necessary
<ul style="list-style-type: none"> • develop and coordinate County programs 	<ul style="list-style-type: none"> • administered youth recreation scholarship program • participated in the Fairgrounds Event Center Task Force that explored the feasibility and the need for a new fairgrounds and event center
<ul style="list-style-type: none"> • undertake ninth update of the La Plata County Code 	<ul style="list-style-type: none"> • completed the ninth update of the La Plata County Code
2008 Goals	
<ul style="list-style-type: none"> • assist the Board in developing strategic, long-term vision for County infrastructure, personnel and services • orient and assist the new County Manager during his/her transition period • monitor federal and state legislation • work with other local governments to coordinate efforts, maximize resources, solve problems and improve service • continue working with the Southern Ute Indian Tribe to address issues of mutual interest and concern • undertake the tenth update of the La Plata County Code 	<ul style="list-style-type: none"> • promote pride in government and strive for continuous improvement throughout our organization • appoint a new Community Development Director • assist county offices to achieve their department objectives so we achieve overall objectives • develop and coordinate County programs • begin audio streaming of Board meetings

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Request
Administrative Services Expenditures						
2100.1110 Regular Salaries	243,032	306,808	313,466	275,254	275,254	344,769
2100.1120 Temporary Salaries	7,732	7,500	3,959	7,500	7,500	7,500
2100.1130 Overtime - Regular	494	1,000	597	1,000	1,000	1,000
2100.1150 Other Compensation Items				1,348	1,348	1,724
2100.1210 Health Insurance	28,236	36,926	36,363	30,174	30,174	41,314
2100.1220 FICA Taxes	16,578	24,121	21,622	20,858	20,858	26,375
2100.1230 Retirement	11,881	17,250	17,347	18,422	18,422	20,982
Personnel Expenditures	307,953	393,605	393,352	354,556	354,556	443,664
2100.1320 Other Professional Services	3,038	12,000	2,793	12,000	12,000	12,000
2100.1326 Consultants	67,093	200,000	50,133	153,000	153,000	153,000
2100.1330 Legal Services	7,814	25,000	11,825	22,000	22,000	22,000
2100.1341 Software Maintenance						11,800
2100.1343 Contracted Repair	-	-	-	-	-	-
2100.1344 Oil and Gas Issues	7,468	20,000	2,635	20,000	20,000	20,000
2100.1345 Microfilming Services	-	2,000	-	2,000	2,000	-
2100.1531 Telephone	1,028	1,500	965	1,500	850	2,000
2100.1540 Advertising	7,598	5,600	5,579	8,000	8,000	8,000
2100.1550 Printing, Forms, etc.	3,236	5,500	3,229	5,000	4,500	5,000
2100.1571 Dues and Subscriptions	1,881	3,350	3,107	3,800	3,000	3,800
2100.1580 Meetings	3,631	5,000	3,958	5,000	5,000	5,500
2100.1581 Training	5,710	7,000	7,905	8,000	5,000	8,500
2100.1612 Operating Supplies	4,262	6,500	4,609	6,500	6,500	7,000
Operating Expenditures	112,759	293,450	96,738	246,800	241,850	258,600
Operating Total	420,712	687,055	490,090	601,356	596,406	702,264
% Increase from Prior Year	-2.87%	63.31%	16.49%	-12.47%	-13.19%	16.78%
Capital Expenditures	-	-	-	-	-	-
Administration Expenditures Total	420,712	687,055	490,090	601,356	596,406	702,264

Administrative Services Revenues						
Administration Revenues Total	-	-	-	-	-	-

General Support Required	420,712	687,055	490,090	601,356	596,406	702,264
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Administrative Services Organizational Chart

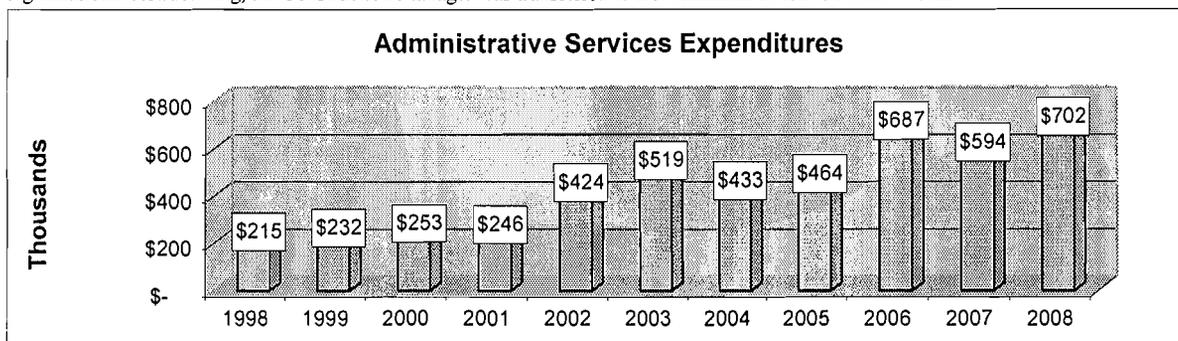


Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
County Manager	1.0	G20	135,000	161,903
Acting County Manager	1.0	G20	110,924	136,070
Office Manager	1.0	G07	41,580	56,669
Admin Assistant II	1.0	G05	26,065	34,252
DOLA Intern	1.0	G05	31,200	44,546
Regular	5.00		344,769	433,440
Temporary Salaries	0.16		7,500	7,500
Overtime - Regular	0.02		1,000	1,000
Other Compensation Items			1,724	1,724
Total	5.00		354,993	443,664

2008 New Position (not shown on above chart):
DOLA intern (G05)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Administrative Services Performance Measures						
Work Outputs						
no. of agenda items submitted to BOCC	150	125	151	125		
annual reports distributed	12,500	12,500	12,500	12,500		
press releases issued	107	112	120	112		
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	4.3	5.3	4.3	4.1	4.1	4.1
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	50,607
FTE per 1,000 citizens	0.090	0.108	0.087	0.081	0.081	0.081
Per capita cost (County support)	\$ 8.76	\$ 13.97	\$ 9.96	\$ 11.79	\$ 11.79	\$ 13.88

*With the organizational restructuring, the Construction Manager was transferred to from Administration to Public Works.



- 1998 Administrative services managed the codification of County resolutions and ordinances.
- 1999 Operating expenditures increased due to cost of codification and web page updates.
- 2000 \$3.5k increase in temp salaries, 1999 regular salaries artificially low due to temporary vacancy in manager position.
- 2001 \$6.8k increase in health insurance costs, additional \$4k budgeted for methane investigation expenses.
- 2002 Increase in consulting fees for e-government and county code update (\$22k), increase in consultants due to domestic water study for SE county (\$121k) and salary increases due to salary survey results.
- 2003 Contract Counsel and Non-Litigation Special Projects from the Attorney Cost Center is now counted in each cost center that is using the services from the County Attorney (\$45k). Hired the Construction Manager.
- 2004 Added \$38k to "Consultants" for New Methane Tech advisor hired in 2004. Increased staff during 2004 by 1 FTE and picked up the Clerk to the Board duties.
- 2005 Allocated \$62k for Methane Tech in "Consultants" and \$10,000 for Microfilming. Also added \$15,000 more than 2004 for Oil and Gas Issues, Construction Manager position eliminated and charges for Construction Management added to Consultants.
- 2006 Personnel changes, rehired a Construction Manager, higher budgets for legal services and Oil and Gas Issues vs. 2005 actual.
- 2006 With the organizational restructuring, the Construction Manager position was transferred to Public Works.
- 2007 Incumbent Administrative Assistant I moved to an Administrative Assistant II.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Administrative Services Summary Information						
Expenditures						
Personnel	\$ 307,953	\$ 393,605	\$ 393,352	\$ 354,556	\$ 354,556	\$ 443,664
Operating	112,759	293,450	96,738	241,850	241,850	258,600
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 420,712	\$ 687,055	\$ 490,090	\$ 596,406	\$ 596,406	\$ 702,264
Revenues: Department Generated	\$ -					
General Support Required	\$ 420,712	\$ 687,055	\$ 490,090	\$ 596,406	\$ 596,406	\$ 702,264

County Attorney

<p>MISSION: The Contract County Attorney firm has the mission to represent La Plata County government (exclusive of Human Services issues) in Court and administrative proceedings and provide comprehensive legal support to the offices and departments of La Plata County government.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • provide legal counsel at Board of County Commissioner and Planning Commission meetings • manage contractual relationships with specialized outside legal services • represent the County in lawsuits • review resolutions, codes, ordinances, contracts, and other legal documents • work with County's insurance company regarding claims against the County • advise County staff and elected officials 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • In late 2006, the County Attorney contract was split between two separate firms. In 2007, staff will complete an evaluation of the effectiveness of this split legal services arrangement to see if changes should be made. • The new land use code will be presented to the citizens and the BOCC for review, modifications and approval. The County Attorney will be heavily involved in these discussions. • minimize the county's exposure in litigation • continue development of proactive agenda and improve relations with SUIT • maintain good communication with all Department Heads and elected officials • continue assistance in revisions to and adoption of land use code amendments 	<ul style="list-style-type: none"> • Evaluation was completed, recommendation is to remain with split contracted services for one additional year • New land use code adopted by BOCC in mid-2007, however BOCC has recently approved implementation delay to allow staff to develop appropriate administrative procedures and make necessary code revisions • Negotiated several successful settlements related to outstanding litigation • Participated in many meetings with the tribe and attended several Native American conferences • maintain good communication with all Department Heads and elected officials • continue assistance in revisions to and adoption of land use code amendments • participated in the successful resolution of the Lake Durango PUC intervention and assisted with the establishment of the Lake Durango Water Authority

2008 GOALS

- In late 2006, the County Attorney contract was split between two separate firms. In 2008, staff will continue to evaluate the effectiveness of this split legal services arrangement to see if changes should be made.
- maintain good communication with all Department Heads and elected officials
- continue to minimize the County's litigation exposure
- Seek successful conclusion and maximize reimbursement in environmental analysis and remediation efforts undertaken by the County with regard to its properties
- Monitor and participate, where appropriate, in the Southern Ute Indian Tribe/State of Colorado's formulation of a water quality commission and attending rule-making processes
- Review and update numerous standard contract forms including construction documents
- Seek successful conclusion and maximize reimbursement in environmental analysis and remediation efforts undertaken by the County with regard to its properties
- The new land use code will be presented to the citizens and the BOCC for review, modifications and approval. The County Attorney will be heavily involved in these discussions.
- continue development of proactive agenda and improve relations with other public entities
- continue to assist the BOCC with water issues
- Assist in ongoing evaluation of environmental risks and mitigation on county-owned properties
- Resolve several long-standing issues relative to the validity of county rights of way and disputes related to allocation of use of rights of way
- Assist Commissioners and staff with the implementation of the County's strategic plan, including mechanisms for economic stability
- Become more familiar with the opportunities and implications of the Energy Policy Act of 2005
- Finalize mutual aid and other agreements needed for the full implementation of the County's emergency management plan

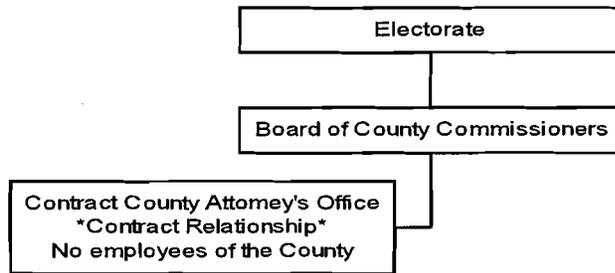
	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
County Attorney Expenditures						
2101.1110 Regular Salaries	-	-	-	-	-	-
2101.1120 Temporary Salaries	-	-	-	-	-	-
2101.1130 Overtime - Regular	-	-	-	-	-	-
2101.1210 Health Insurance	-	-	-	-	-	-
2101.1220 FICA Taxes	-	-	-	-	-	-
2101.1230 Retirement	-	-	-	-	-	-
Personnel Expenditures						
2101.1326 Consultants	-	-	-	-	-	-
2101.1330 Legal Services	-	-	(37,429)	-	-	-
2101.1331 Contract Counsel	-	-	-	-	-	-
2101.1332 Litigation*	165,507	110,000	112,434	110,000	140,000	180,000
2101.1333 Outside Counsel	17,258	22,000	42,316	22,000	25,000	22,000
2101.1334 Non-Litigation Special Projects	-	-	-	-	-	-
2101.1337 Intergovernmental	-	-	-	-	40,000	50,000
2100.1338 Code enforcement	-	30,000	-	40,000	-	20,000
2100.1339 Environmental	-	-	-	-	100,000	100,000
2101.1345 Microfilming Services	-	50,000	-	40,000	-	20,000
2101.1336 Other Litigation Costs	-	-	-	-	-	-
2101.1343 Contracted Repair/Maint.	-	-	-	-	-	-
2101.1580 Travel & Meetings	-	-	-	-	-	1,000
Operating Expenditures	182,765	212,000	117,321	212,000	305,000	393,000
Operating Expenditures Total	182,765	212,000	117,321	212,000	305,000	393,000
% Increase from Prior Year	84.27%	16.00%	-35.81%	0.00%	43.87%	85.38%
Capital Expenditures	-	-	-	-	-	-
Attorney Expenditures Total	182,765	212,000	117,321	212,000	305,000	393,000

County Attorney Revenues						
Attorney Revenues Total	-	-	-	-	-	-

*Includes county attorney time, expert witnesses, consultants and other costs associated with litigation.

General Support Required	182,765	212,000	117,321	212,000	305,000	393,000
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County Attorney Organizational Chart



County Attorney Personnel Schedule				
	FTE Count	2008 Grade	2008 Salary	Total w/benefits
Regular	0.0			-
Total	0.0			-

Public Works Department: Construction Management

<p>MISSION: To manage the preliminary planning, design, and construction of County capital construction projects (buildings) within established budget and time limitations, and in a manner that insures the best balance of function, quality, efficiency, comfort and appearance.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • Manage design team selection and design of capital projects • Manage contractor selection and construction of capital projects • Act as facilitator, liaison, and technical advisor between the staff, design team, permitting and regulatory authorities, and construction team members • Assist staff in planning future projects • Assemble and present preliminary and final capital project budgets for approval by the Board of County Commissioners • Manage project budgets and schedules, and review and pre-approve invoices and pay applications • Manage permitting, environmental testing, utility relocation, and all other site development activities associated with capital project construction 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Not Established 	<ul style="list-style-type: none"> • Provided oversight and management for completion of the La Plata County Armory building renovation for use by the La Plata County Boy's and Girl's Club • Provided oversight and management for completion of new Human Services Building design • Provided oversight and management for completion of the Detention Center Expansion design • Managed start of construction through 20% completion of the 40,000 square foot Detention Center Facility Expansion • Assisted in planning and budgeting for various small projects

2008 GOALS

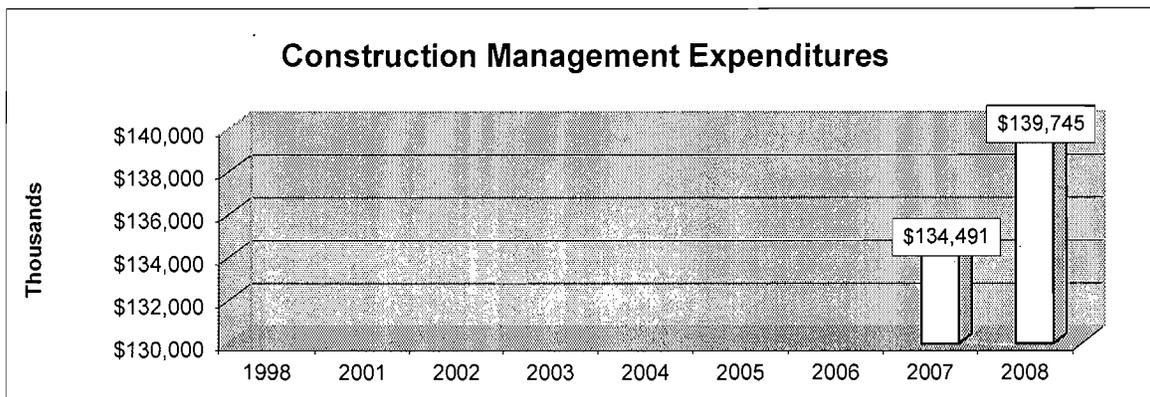
- Complete roof and drainage upgrades on the Armory Building for the LPCB&GC
- Continue to assist staff in planning future projects and bringing these projects to fruition
- Complete construction and commissioning of the Detention Center Expansion
- Develop/construct future projects as directed by the Board of County Commissioners based upon the results of the Facilities Master Plan and recommendations of staff

Construction Management Organizational Chart

Construction Manager (1.0)

Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Construction Manager	1.00	G13	67,716	81,343
Regular	1.00		67,716	81,343
Temporary Salaries	0.27		12,476	12,476
Other Compensation Items			339	339
Total	1.27		80,531	94,157

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Construction Management Performance Measures						
Work Outputs						



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Construction Management Summary Information						
Expenditures						
Personnel	\$ -	\$ -	\$ -	\$ 85,541	\$ 85,547	\$ 94,157
Operating	-	-	-	48,944	48,944	45,588
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 134,485	\$ 134,491	\$ 139,745
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ -	\$ -	\$ -	\$ 134,485	\$ 134,491	\$ 139,745

Finance Department: Finance Division

<p>Mission: To provide financial service operations for county government in accounting, budget development and execution, financial reporting and management and payroll processing.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • manage accounting system for county • coordinate the development and production of the annual budget • manage accounts payable • prepare the Comprehensive Annual Financial Report (CAFR) for the county in accordance with generally accepted accounting practices • administer the county payroll • produce financial analysis and reports • assist the county's external auditor with the annual audit • be the fiscal representative for all county grants by ensuring compliance with financial requirements and preparing financial reports 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • garner \$2.75 million or more in grant revenues • begin infrastructure inventory and valuation to comply with the requirements of GASB 34 • begin development of a Financial Procedures manual • prepare the annual budget for 2008. Continue to expand participation in the budget process by developing process for reviewing specific budget components such as technology • prepare Comprehensive Annual Report for fiscal year ending 12/31/06 and submit the report to GFOA for Financial Reporting Program • coordinate the process of assisting the La Plata County Finance Authority with the issuance of Certificates of Participation (COPs) to construct a Human Services building, to be leased on a long-term basis by La Plata County for the provision of office space for the Human Services staff 	<ul style="list-style-type: none"> • received Energy Impact Assistance grants in the amount of \$4,500,000 and Local Gaming Grant funds in the amount of \$781,772 • completed mid-2007, will be reported in 12/31/2007 CAFR • reviewed existing policies and developed new appropriate expenditure guidelines • Completed in accordance with all County and state guidelines. Collaborated with Leadership Team and Board of County Commissioners on new staffing requests, developed new budgetary module technology • Completed, awaiting results of GFOA review • Based upon financial and strategic issues, decision was made to not construct Human Services building at this time, therefore no financing was required.

Finance Department: Finance Division

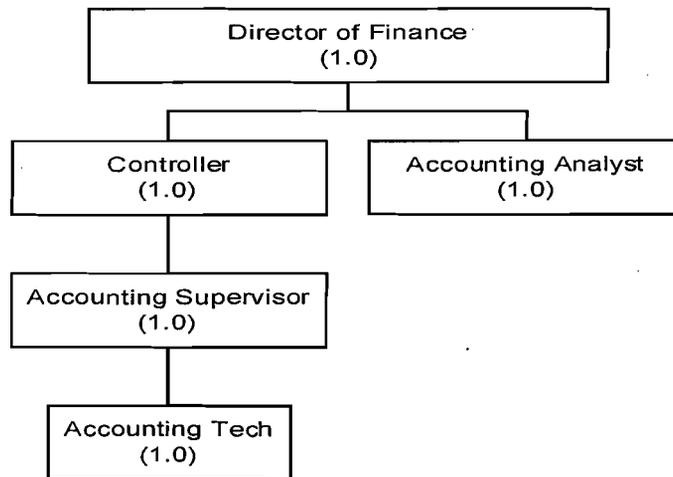
2008 GOALS	
<ul style="list-style-type: none"> • Continue to aggressively seek grant revenues which support identified County objectives • Prepare the annual budget for 2009. Continue to expand participation in the budget process • Identify sources of revenue to support workspace acquisition and improvement solutions identified by the facilities master plan • Continue to work toward development of a comprehensive financial procedures manual 	<ul style="list-style-type: none"> • Prepare Comprehensive Annual Financial Report for the year ending 12/31/2007 and submit the report to GFOA Certificate of Excellence in Financial Reporting review program • Begin developing a long-term financial management plan which supports the goals and objectives identified in the soon to be completed County strategic plan • Review internal work processes to support and enhance internal controls • Work with other departments in developing application and award process for initiative funding identified in 2008 budget (PSAs, recycling, etc)

	2005	2006	2006	2007	2007	2008
	Actual	Budget	Actual	Budget	Estimate	Budget
Finance Expenditures						
2200.1110 Regular Salaries	281,206	294,489	238,937	210,441	210,441	222,186
2200.1120 Temporary Salaries	-	1,000	62	1,000	-	-
2200.1130 Overtime - Regular	-	-	-	1,044	1,044	1,111
2200.1210 Health Insurance	32,187	31,313	24,559	25,686	25,686	27,051
2200.1220 FICA Taxes	19,444	22,605	17,037	16,099	16,099	16,997
2200.1230 Retirement	13,902	17,517	13,845	13,256	13,256	15,442
Personnel Expenditures	346,739	366,924	294,440	267,526	266,526	282,788
2200.1320 Other Professional Services	9,086	21,000	6,543	21,000	55,000	10,000
2200.1323 Auditing	25,601	32,000	15,080	30,000	25,377	30,000
2200.1330 Legal Services	24,318	12,000	15,814	15,000	10,000	12,000
2200.1341 Data Processing Services	-	-	-	-	-	16,700
2200.1345 Microfilm Services	453	12,000	142	5,000	-	-
2200.1531 Telephone	325	-	675	-	-	-
2200.1540 Advertising	-	-	556	-	2,500	2,500
2200.1550 Printing, Forms, etc.	6,085	12,000	4,866	10,000	4,000	8,000
2200.1560 Postage	-	-	-	-	-	-
2200.1571 Subscriptions	1,754	2,500	1,766	2,500	3,000	3,000
2200.1580 Meetings	1,887	2,000	2,431	3,000	3,000	3,500
2200.1581 Training	275	7,000	3,491	7,000	2,500	7,000
2200.1612 Operating Supplies	6,220	15,000	9,402	15,000	8,000	15,000
2200.1614 Software Purchases	-	-	-	-	-	-
2200.1694 Computer Hardware/Software	4,774	5,000	3,609	5,000	-	5,000
2200.1695 Operating Equipment	-	3,000	1,277	1,500	1,500	1,500
2200.1912 VISA Charges-Unreconciled	-	-	-	-	-	-
Operating Expenditures	80,778	123,500	65,651	115,000	114,877	114,200
Operating Expenditures Total	427,517	490,424	360,091	382,526	381,403	396,988
% Increase from Prior Year	2.76%	4.02%	-15.77%	-22.00%	5.92%	-19.05%
Capital Expenditures	-	-	-	-	-	-
Finance Expenditures Total	427,517	490,424	360,091	382,526	381,403	396,988

Finance Revenues						
Finance Revenues Total	-	-	-	-	-	-

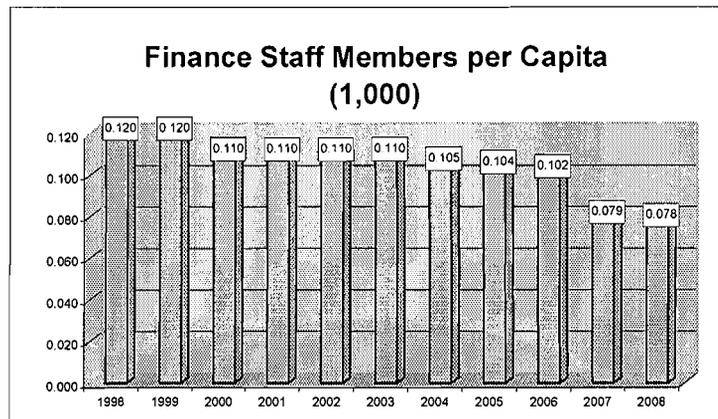
Finance General Support Required	427,517	490,424	360,091	382,526	381,403	396,988
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Finance Organizational Chart



Title	Approved FTE Count	Actual FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Director of Finance	1.0	1.0	G17	88,109	107,042
Controller	1.0	0.0	G13	-	-
Accounting Analyst	1.0	1.0	G10	44,366	59,403
Accounting Supervisor	1.0	1.0	G11	56,327	72,705
Accounting Tech	1.0	1.0	G05	33,384	42,527
Regular	5.0	4.00		222,186	281,677
Temporary Salaries				-	-
Other Compensation Items				1,111	1,111
Total	5.0	4.00		223,297	282,788

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Finance Performance Measures						
Work Outputs						
# regular employees supported by division	367.2	380.2	381.2	391.3	391.3	410.7
# of accounts payable checks issued	6,800	7,200	6,400	6,500	6,000	6,200
# of grants served as fiscal agent for	40	45	42	48	50	45
total county budget (in millions)	\$ 55.7	\$ 70.2	\$ 57.1	\$ 100.8	\$ 67.0	\$ 86.2



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Finance Summary Information						
Expenditures						
Personnel	\$ 346,739	\$ 366,924	\$ 294,440	\$ 267,526	\$ 266,526	\$ 282,788
Operating	80,778	123,500	65,651	115,000	114,877	114,200
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 427,517	\$ 490,424	\$ 360,091	\$ 382,526	\$ 381,403	\$ 396,988
Revenues: Department Generated	\$ -					
General Support Required	\$ 427,517	\$ 490,424	\$ 360,091	\$ 382,526	\$ 381,403	\$ 396,988

Finance and Central Services Department: Procurement Division

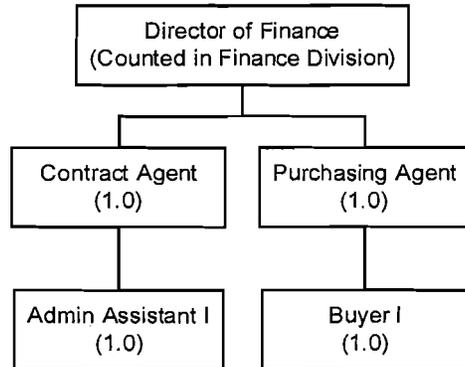
<p>MISSION: To safeguard public funds by acquiring goods and services for the best price; assure that responsible vendors are given a fair opportunity to compete for the County's business; manage public bid and contract administration, dispose of surplus, obsolete or damaged equipment and supplies; and manage county inventories in a safe, clean environment; provide timely delivery of items.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • bid, select and procure supplies and general services • manage bidding and contracting for professional services and capital projects • administer disposition of county property • manage asset tracking • manage inventories for the county and the maintenance of the warehouse facility and grounds • develop recommended changes to the Procurement Code 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • solicit customer feedback on performance levels 	<ul style="list-style-type: none"> • encouraged feedback on a regular basis
<ul style="list-style-type: none"> • improve access to bid documents through automation 	<ul style="list-style-type: none"> • successfully transitioned to eprocurement system
<ul style="list-style-type: none"> • participate in continuing education in purchasing, contracting, communications and customer service 	<ul style="list-style-type: none"> • participated in continuing education in technology and law updates. Utilized associations for increased knowledge in purchasing and contracting.
<ul style="list-style-type: none"> • continue to improve service, training and support to all departments and offices 	<ul style="list-style-type: none"> • continued training to key project managers and departments
<p>2008 GOALS</p>	
<p>continue to improve service, training and support to all departments and offices</p> <ul style="list-style-type: none"> • update the procurement code 	<ul style="list-style-type: none"> • participate in continuing education in purchasing and contracting. • broaden our scope of use regarding e-procurement system

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Procurement Expenditures							
2202.1110	Regular Salaries	177,525	172,168	138,916	155,179	155,179	167,747
2202.1120	Temporary	1,413	600	3,719	600	396	600
2202.1130	Overtime	3,032	1,500	4,236	1,500	1,900	1,500
2202.1150	Other Compensation Items				759	759	839
2202.1210	Health Insurance	14,628	25,017	17,618	19,056	19,056	22,632
2202.1220	FICA Taxes	13,554	13,331	10,986	11,871	11,871	12,833
2202.1230	Retirement	8,876	8,449	6,946	7,759	7,759	8,585
	Personnel Expenditures	219,028	221,065	182,421	196,724	196,920	214,735
2202.1343	Contracted Repair/Maint.	279	1,000	337	1,000	612	800
2202.1345	Microfilming	1,822	3,200	3,071	3,500	3,925	4,500
2202.1350	Vehicle Maintenance & Repair	-	-	-	-	-	-
2202.1430	Building Repair & Maintenance	4,835	5,000	3,943	6,000	4,200	4,500
2202.1531	Telephone & Telegraph	1,653	3,000	1,076	1,100	1,059	1,100
2202.1540	Advertising	2,386	2,500	2,825	3,000	3,313	3,500
2202.1561	Freight, Express, Shipping	-	100	334	100	622	700
2202.1571	Dues and Subscriptions	844	750	1,086	1,100	1,126	1,100
2202.1580	Meetings	274	1,000	113	500	77	200
2202.1581	Training	724	3,800	442	3,800	1,000	3,800
2202.1612	Operating Supplies	5,532	8,000	5,547	8,000	6,100	6,000
2202.1620	Utilities	5,654	7,800	6,962	8,000	7,226	8,000
2202.1626	CERF Fuel Charges	1,006	1,328	1,178	1,548	1,119	1,455
2202.1694	Computer Equipment/Software	-	-	1,458	-	-	-
2202.1911	Inventory Loss/Breakage	(1,371)	1,500	3,163	1,500	1,500	1,500
2202.1918	Obsolete Inventory Deletions	5,023	1,000	453	1,000	1,000	1,000
2202.1930	CERF Maintenance & Repair	1,104	400	408	3,763	3,763	324
2202.1931	CERF Rental Charges	5,712	6,168	6,168	8,084	8,084	7,396
2202.1932	CERF Vehicle & Admin Fees						264
	Operating Expenditures	35,477	46,546	38,563	51,996	44,726	46,139
	Operating & Personnel Expenditures Total	254,505	267,611	220,984	248,719	241,646	260,874
	% Increase from Prior Year	9.57%	5.15%	-13.17%	-7.06%	-9.70%	4.89%
2202.2109	Capital Expenditures	12,000	-	-	16,000	16,000	-
	Expenditures Total	266,505	267,611	220,984	264,719	257,646	260,874

Procurement Revenues							
10.39210	Sales of Assets	36,016	-	2,171	-	-	-
	Revenues Total	36,016	-	2,171	-	-	-

General Support Required	230,489	267,611	218,813	264,719	257,646	260,874
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Procurement Organizational Chart

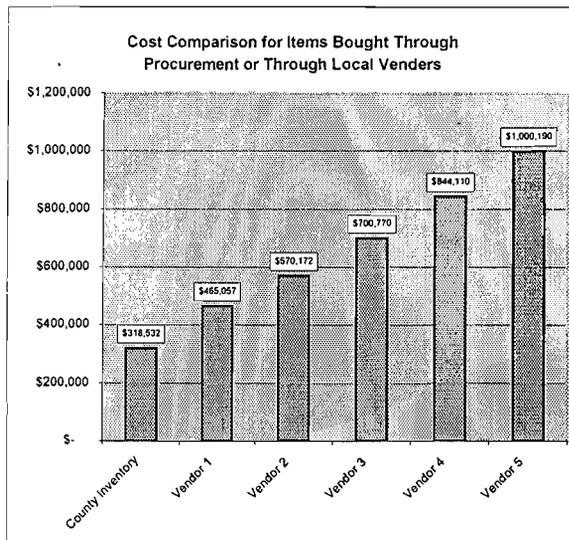


Title	Approved FTE Count	Actual FTE Count	2008 Grade	2008 Salary	Total w/benefits
Contract Agent	1.0	1.0	G11	53,951	66,110
Purchasing Agent	1.0	1.0	G11	53,951	65,780
Buyer II	1.0	1.0	G09	39,153	49,182
Admin Assistant I	1.0	0.75	G03	20,691	30,725
Regular	4.0	3.75		167,747	211,796
Temporary Salaries		0.01		600	600
Overtime - Regular		0.03		1,500	1,500
Other Compensation Items				839	839
Total	4.00	3.79		170,685	214,735

2008 Promotion (not shown on above chart):

Buyer I (G06) moved to Buyer II (G09)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Procurement Performance Measures						
Work Outputs						
# of items issued from the division	45,422	46,672	51,870	53,898	54,964	56,056
Price paid for issuances	\$ 403,872	\$ 427,031	\$ 446,432	\$ 468,677	\$ 492,111	\$ 482,462
# of non-inventory requisitions processed	1,450	1,662	1,419	1,500	1,516	1,650
Price paid for non-inventory purchases	\$ 1,775,863	\$ 1,892,483	\$ 2,267,650	\$ 2,326,386	\$ 2,265,716	\$ 2,356,232
Estimated non-inventory cost savings	\$ 369,833	\$ 366,890	\$ 430,854	\$ 442,013	\$ 430,486	\$ 447,684
# of contracts <\$50,000	125	90	79		72	80
Dollar total for contracts <\$50,000	\$ 1,900,000	\$ 1,500,000	\$ 1,051,655		\$ 1,568,781	\$ 1,700,000
# of contracts >\$50,000	30	32	28		40	25
dollar total for contracts >\$50,000	\$ 14,700,063	\$ 12,000,000	\$ 22,191,967		\$ 32,004,974	\$ 15,000,000
Effectiveness Measures						
# of issuances per work day	183.2	188.2	199.5	207.3	211.4	215.6
avg. value of non-inventory purchases per day	\$ 7,161	\$ 7,631	\$ 8,722	\$ 8,948	\$ 8,714	\$ 9,062
avg. value of bids and contracts managed per day	\$ 66,936	\$ 54,435				
Employees served per FTE	97.95	102.12	105.18	111.79	114.29	117.66
FTE (full-time, part-time, and overtime)	4.1	4.1	4.1	3.5	3.5	3.5



The chart (left) shows the potential savings or loss from departments utilizing the Procurement Division's warehoused inventory. The \$318,532 baseline figure is the operating supply line budgets of all departments except Human Services (uses warehouse, but different budget line item system). It does not include the budget lines for other lines used for charges for general supplies carried in the warehouse such as "janitorial supplies" or "shop supplies;" it is a low figure. The vendor figures are based on price comparison with five popular vendors on commonly used supplies including toilet tissue, laser cartridges, highlighters, writing pads, pens, binder clips, folders, copy paper, bleach and cups.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Procurement Operating Expenditures Total						
Expenditures						
Personnel	\$ 219,028	\$ 221,065	\$ 182,421	\$ 196,724	\$ 157,475	\$ 2,859
Operating	35,477	46,546	38,563	51,996	44,818	49,947
Capital Outlay	12,000	-	-	16,000	16,000	-
Total Expenditures	\$ 266,505	\$ 267,611	\$ 220,984	\$ 264,719	\$ 218,293	\$ 52,806
Revenues: Department Generated	\$ 36,016	\$ -	\$ 2,171	\$ -	\$ -	\$ -
General Support Required	\$ 230,489	\$ 267,611	\$ 218,813	\$ 264,719	\$ 218,293	\$ 52,806

**Finance and Central Services Department:
Central Services**

MISSION: To centralize costs associated with commonly used products and services thereby saving tax dollars by standardizing equipment, purchasing in bulk, and saving staff time in selecting and maintaining products and services. This cost center serves only as an accounting convenience and has no personnel assigned, therefore all associate duties, outcomes and goals are presented in the relevant cost centers.

	2005	2006	2006	2007	2007	2008
	Actual	Budget	Actual	Budget	Estimate	Budget
Central Services Expenditures						
2204.1211 Employee Insurance Clearings	377	-	-	-	5,000	5,000
Personnel Expenditures	377	-	-	-	5,000	5,000
2204.1320 Other Professional Services	1,160	85,000	3,092	75,000	1,000	25,000
2204.1350 Vehicle Maintenance & Repair	-	-	-	-	-	-
2204.1531 Telephone & Telegraph	32,408	35,000	44,797	45,000	40,000	42,000
2204.1540 Advertising	-	-	-	-	-	-
2204.1551 Photocopy	2,096	12,000	4,135	7,500	5,000	7,500
2204.1560 Postage, Box Rent, etc.	41,461	80,000	64,164	80,000	80,000	80,000
2204.1581 Training	-	-	284	-	-	-
2204.1612 Operating Supplies	249	1,000	87	-	100	-
2204.1626 CERF Fuel Charges	687	2,250	2,961	1,200	2,382	3,097
2204.1696 Furniture	-	-	-	-	12,000	-
2204.1930 CERF Maint & Repair Charges	2,400	1,350	1,356	5,492	5,492	895
2204.1931 CERF Rental Charges	4,788	8,324	8,328	9,930	9,930	5,884
2204.4514 Allocation of Impact Assistance	2,509	5,000	2,713	3,000	2,500	2,500
2204.1932 CERF Administrative Fee	-	-	-	-	-	264
Operating Expenditures	87,758	229,924	131,917	227,122	158,404	167,140
Operating Expenditures Total	88,135	229,924	131,917	227,122	163,404	172,140
% Increase from Prior Year	-28.40%	160.88%	49.68%	-1.22%	-28.93%	-24.21%
2204.2111 Capital Expenditures	48,114	1,150,000	433,034	1,000,000	-	1,000,000
Expenditures Total	136,249	1,379,924	564,951	1,227,122	163,404	1,172,140

Central Services Revenues						
10.34154 Telephone	-	1,000	-	-	-	-
10.34155 Postage	4,287	250	4,297	3,200	3,200	3,200
10.34152 Photocopies	1,596	250	1,613	250	250	250
Revenues Total	5,883	1,500	5,910	3,450	3,450	3,450

General Support Required	130,366	1,378,424	559,041	1,223,672	159,954	1,168,690
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Central Services Organizational Chart

Central Services is managed by the Director of Finance. Personnel expenditures for these positions are categorized under the Finance Division of the Finance Department.

Central Services Personnel Schedule				
	FTE Count	2008 Grade	2008 Salary	Total w/benefits
Regular	0.0			-
Temporary				-
Total	0.0			-

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Central Services Performance Measures						
Work Outputs						

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Central Services Summary Information						
Expenditures						
Personnel	\$ 377	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Operating	87,758	229,924	131,917	227,122	158,404	167,140
Capital Outlay	48,114	1,150,000	433,034	1,000,000	-	1,000,000
Total Expenditures	\$ 136,249	\$ 1,379,924	\$ 564,951	\$ 1,227,122	\$ 163,404	\$ 1,172,140
Revenues: Department Generated	\$ 5,883	\$ 1,500	\$ 5,910	\$ 3,450	\$ 3,450	\$ 3,450
General Support Required	\$ 130,366	\$ 1,378,424	\$ 559,041	\$ 1,223,672	\$ 159,954	\$ 1,168,690

General Services Department: Facilities and Grounds Division

<p>MISSION: To insure a productive, safe, and efficient work environment for employees; and pleasant, well-maintained surroundings for visitors to the various County facilities.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • manage the maintenance of nine County facilities • provide preventive maintenance of building systems • manage the renovation of County facilities • coordinate space planning for the County • correct life/health/safety deficiencies • provide janitorial services for County Buildings 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • To assist as needed the County Construction Manager and Jail Staff in the construction of the addition to the jail • To assist as needed the County Construction Manager and Human Services in the construction of the new Human Services building • Continue to work toward energy management solutions for the County facilities • Continue to manage and maintain County facilities • Continue working to find solutions for workspace and additional storage • To assist General Service Director, Sheriffs department and Risk Management in the application of security protection in County facilities for customers and County employees 	<ul style="list-style-type: none"> • Construction of the new wing of the Jail has started and we will continue to assist with this project as needed. • The construction of this project has not yet started. We will continue to help in any way possible. • We continue to work toward solutions on more efficient energy management for all of the County Facilities. • With a Preventative Maintenance program in place for all of our County Facilities, we are able to maintain these facilities better and with less cost. • With the purchase of the Pepsi property and the Jebco site, we will find some temporary solutions to the space problems. • We have had hand readers installed at the Courthouse and at the Old Main Post Office Building. This will allow for a safer work environment at these facilities.

General Services Department: Facilities and Grounds Division

2008 GOALS

- | | |
|---|---|
| <ul style="list-style-type: none">• Continue to pursue and implement energy conservation strategies based upon recommendations from the Energy Management and Resource Conservation (EMRC) committee and direction from the Board of County Commissioners such as performance contracting measures (ESCO) and other viable alternatives as applicable to various County facilities.• Maintain the physical environment appropriately to assure the safe, comfortable, and efficient operations of County facilities.• Replace sections of roofing at the Courthouse and Old Main Post Office. | <ul style="list-style-type: none">• Continue to supply janitorial and maintenance support at the various County facilities.• Continue to manage County facility energy use through upgrade or installation of energy management systems.• Continue to search for useable work space and storage solutions within County facilities. |
|---|---|

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Facilities and Grounds Expenditures						
2203.1110 Regular Salaries	272,334	319,355	314,092	342,595	342,595	361,510
2203.1120 Temporary Salaries	-	-	-	-	-	-
2203.1130 Overtime - Regular	-	500	-	500	-	500
2203.1150 Other Compensation Items	-	-	-	1,853	1,853	1,808
2203.1210 Health Insurance	49,088	59,745	55,449	58,287	58,287	63,374
2203.1220 FICA Taxes	19,888	24,469	23,056	26,209	26,209	27,656
2203.1230 Retirement	13,497	17,195	16,968	19,337	19,337	21,423
Personnel Expenditures	354,806	421,264	409,565	448,781	448,281	476,270
2203.1320 Other Contracted Svcs. Prof.	23,453	29,000	5,863	6,500	5,500	6,500
2203.1350 Repair & Maint - M.V.	-	-	-	-	-	-
2203.1430 Building Repair & Maint.	78,849	75,000	48,439	75,000	45,000	70,000
2203.1580 Meetings	335	2,000	328	4,000	-	-
2203.1581 Training	-	-	1,089	-	1,000	4,000
2203.1612 Operating Supplies	4,867	1,600	4,076	3,650	2,900	3,500
2203.1613 Repair & Maint. Materials	-	-	114	-	-	-
2203.1617 Janitorial Supplies	6,686	6,000	6,072	6,000	6,500	6,500
2203.1618 Shop Supplies	-	-	-	-	-	-
2203.1620 Utilities	119,124	145,000	132,342	155,000	125,000	155,000
2203.1626 CERF Fuel Charges	1,694	1,792	2,012	4,202	4,202	2,873
2203.1683 Jail Site/Gun Range Cleanup	54,156	50,000	121,648	500,000	500,000	-
2203.1890 Courthouse Flood 11/03	-	-	-	-	-	-
2203.1930 CERF Maint & Repair Charges	3,400	1,800	1,800	4,661	4,661	933
2203.1931 CERF Rental Charges	2,640	3,960	3,960	4,029	4,029	3,672
2203.1932 CERF Vehicle & Admin Fees	-	-	-	-	-	396
Operating Expenditures	295,204	316,152	327,745	763,042	698,792	253,374
Operating & Personnel Expenditures Total	650,010	737,416	737,309	1,211,823	1,147,073	729,644
% Increase from Prior Year	30.36%	13.45%	13.43%	64.33%	55.55%	-39.79%
2203.2905 Capital Expenditures	419,493	700,000	368,051	765,000	765,000	4,700,000
Facilities Expenditures Total	1,069,503	1,437,416	1,105,360	1,976,823	1,912,073	5,429,644

Facilities and Grounds Revenues						
10.36310 Courthouse Rent	37,613	77,613	28,131	28,131	28,131	28,131
Facilities Revenues Total	37,613	77,613	28,131	28,131	28,131	28,131

General Support Required	1,031,890	1,359,803	1,077,229	1,948,692	1,883,942	5,401,513
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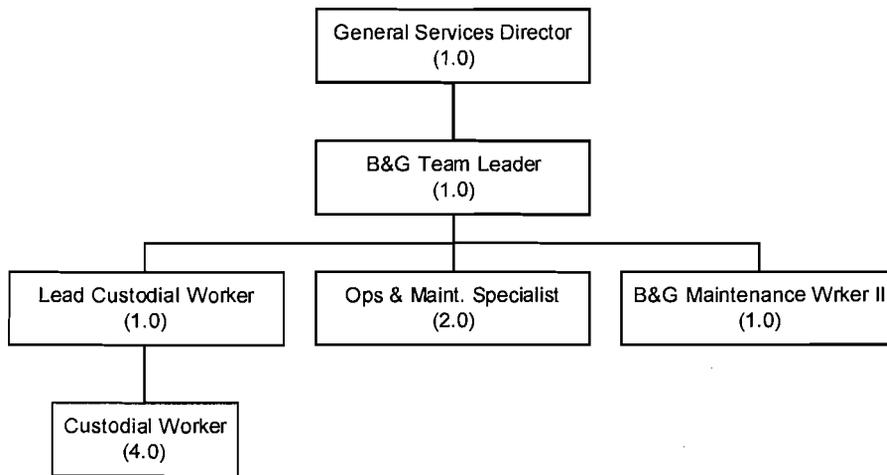
The costs associated with operating the Old Main Post Office Facility are tracked separately from general building maintenance to facilitate charge backs to the building users, including the District Attorney.

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Old Main Post Office Expenditures							
2211.1320	Other Professional Services	-	3,000	2,565	3,000	-	3,000
2211.1349	Equipment Repair & Maintenance	2,604	75,000	-	50,000	-	30,000
2211.1430	Repair & Maintenance Services	23,837	35,000	23,286	30,000	-	30,000
2211.1531	Telephone	746	-	751	-	-	-
2211.1580	Meetings	-	-	-	-	-	-
2211.1581	Training	-	-	-	-	-	-
2211.1612	Operating Supplies	64	-	-	-	-	-
2211.1613	Repair & Maintenance Materials	-	-	136	-	-	-
2211.1617	Janitorial Supplies	3,207	3,500	2,571	3,500	3,000	3,500
2211.1618	Shop Supplies	-	500	7	-	-	-
2211.1620	Utilities	39,521	40,000	42,872	50,000	35,000	50,000
2211.1695	Operating Equipment	-	-	-	-	-	-
2211.2907	Remodel/move-in expenses	988	-	29,272	-	-	-
Operating Expenditures		70,967	157,000	101,460	136,500	38,000	116,500
Operating & Personnel Expenditures Total		70,967	157,000	101,460	136,500	38,000	116,500
% Increase from Prior Year		468.55%	-7.89%	-40.47%	-13.06%	-75.80%	-14.65%
2211.	Capital Expenditures	-	100,000	-	-	-	-
Old Main Post Office Expenditures Total		70,967	257,000	101,460	136,500	38,000	116,500

Old Main Post Office Revenues							
10.36315	OMPO Rent	13,525	2,355	-	10,000	-	-
10.36316	OMPO Rent Allocation	85,576	85,000	88,858	85,000	85,000	85,000
10.36317	OMPO Utility Allocation	25,370	24,000	27,014	24,000	24,000	24,000
Facilities Revenues Total		124,471	111,355	115,872	119,000	109,000	109,000

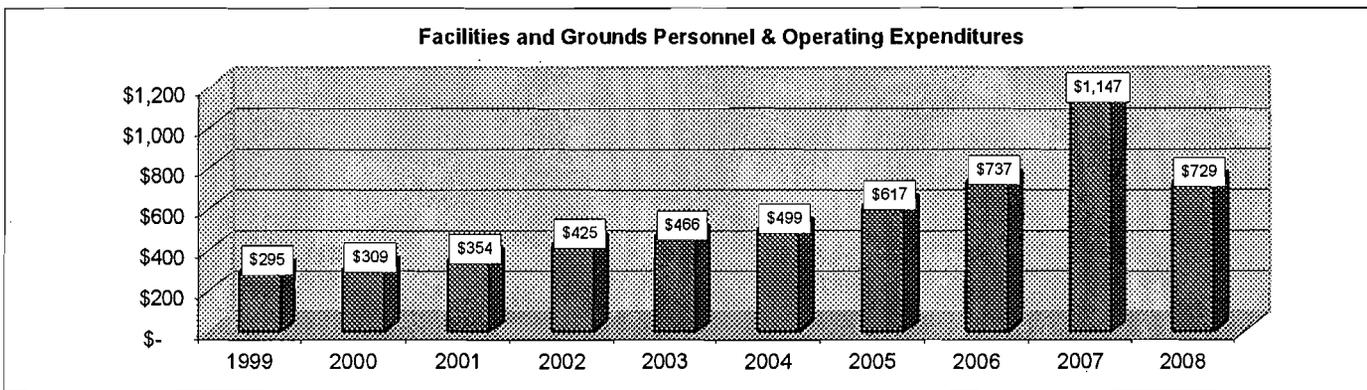
General Support Required	(53,504)	145,645	(14,411)	17,500	(71,000)	7,500
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Facilities and Grounds Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
General Services Director	1.0	G15	78,330	98,242
B&G Team Leader	1.0	L13	46,861	61,068
Ops & Maint Specialist	1.0	L09	37,918	52,102
Ops & Maint Specialist	1.0	L09	37,301	46,955
B & G Maint. Worker II	1.0	L08	31,392	44,763
Lead Custodial Worker	1.0	L05	29,285	37,892
Custodial Worker	1.0	L04	27,081	35,671
Custodial Worker	1.0	L04	25,933	34,103
Custodial Worker	1.0	L04	23,705	31,583
Custodial Worker	1.0	L04	23,705	31,583
Regular	10.00		361,510	473,962
Overtime - Regular	0.01		500	500
Other Compensation Items			1,808	1,808
Total	10.01		363,818	476,270

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Facilities and Grounds Performance Measures						
Work Outputs						
# of renovations completed	3	3	3	3	3	4
square feet cleaned	135,000	135,000	135,000	142,000	142,000	145,000
square feet maintained	250,000	250,000	250,000	250,000	250,000	275,000
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	9.0	10.0	10.0	10.0	10.0	10.0
Square feet maintained per FTE	27,778	25,000	25,000	25,000	25,000	27,500



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Facilities and Grounds Summary Information						
Expenditures						
Personnel	\$ 354,806	\$ 421,264	\$ 409,565	\$ 448,781	\$ 448,281	\$ 476,270
Operating	295,204	316,152	327,745	763,042	698,792	253,374
Capital Outlay	419,493	700,000	368,051	765,000	765,000	4,700,000
Total Expenditures	\$ 1,069,503	\$ 1,437,416	\$ 1,105,360	\$ 1,976,823	\$ 1,912,073	\$ 5,429,644
Revenues: Department Generated	\$ 37,613	\$ 77,613	\$ 28,131	\$ 28,131	\$ 28,131	\$ 28,131
General Support Required	\$ 1,031,890	\$ 1,359,803	\$ 1,077,229	\$ 1,948,692	\$ 1,883,942	\$ 5,401,513

Human Resources Department

<p>Mission: To recruit, develop, retain and motivate the most talented and competent workforce possible.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • Administer benefit programs, which includes: program development and coordination, contracting, tracking and finalizing, and resolving employee issues related to benefits • Design and maintain competitive compensation systems which includes: position description and classification, pay plan philosophy and special projects such as incentive and recognition plans • Provide assistance regarding human resource strategy and policy implementation through consulting and administrative services to County staff and supervisors • Coordinate and oversee recruiting and hiring practices to provide fair and equal treatment to all applicants • Develop and consistently administer county policies and procedures that ensure good working conditions, fair treatment and personal respect • Develop, administer and effectively communicate sound personnel policies, procedures and practices that ensure compliance with federal, state, and county laws and regulations • Identify, plan, coordinate, conduct and implement training programs which support organizational and employee developmental goals • Maintain HRIS system and all files related to employment and benefits 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Continue to manage, monitor and educate employees in the County's performance management and compensation system to insure internal equity and integrity. • Continue to effectively manage human resources systems in the most efficient, automated and progressive manner possible • Complete the employee development/training curriculum. • Partner with departments/divisions in addressing and resolving employee issues and concerns • Maintain a sound benefit package while utilizing the most cost effective methods possible • Conduct a comprehensive market review of the General and Labor/Trades compensation plans. 	<ul style="list-style-type: none"> • Re-instituted the County's Leadership Certificate Program along with an aggressive overall employee training curriculum. • Surveyed the General and Labor/Trades classification and compensation plans. Successfully implemented applicable market changes. • Conducted an employee benefits satisfaction survey. This survey resulted in the addition of a third medical plan option and a fully insured vision plan. • Created an employee ombudsman program to assist the Human Resources Department in resolving peer-to-peer employee conflict. • Partnered with Finance Department on analyzing and developing the compensation component of the budget. • Created and, with the assistance of the County's Personnel Committee, implemented a new employee recognition program entitled the Organizational Value Awards. • Created and implemented the New Employee Welcome Breakfast as part of the new hire orientation process.

Human Resources Department

2008 GOALS

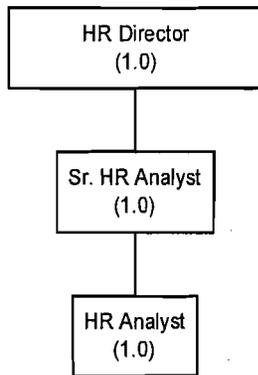
- Continue to manage, monitor and educate employees in the County's performance management and compensation system to insure internal equity and integrity.
- Continue to effectively manage human resources systems in the most efficient, automated and progressive manner possible
- Continue to offer and manage a comprehensive employee-training curriculum.
- Partner with departments/divisions in addressing and resolving employee issues and concerns
- Maintain a sound benefit packages while utilizing the most cost effective methods possible
- Conduct a comprehensive market review of the General and Labor/Trades compensation plans.
- Be a leader in customer service by providing proactive, positive, professional and creative customer service

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Human Resources Expenditures						
2301.1110 Regular Salaries	144,856	138,919	140,128	151,342	151,342	166,885
2301.1120 Temporary Salaries	1,965	2,546	1,936	2,546	2,546	3,546
2301.1130 Overtime	-	1,000	37	1,000	-	-
2301.1150 Other Compensation Items	-	-	-	756	-	834
2301.1210 Health Insurance	16,247	16,883	16,887	16,954	16,954	19,664
2301.1220 FICA Taxes	10,820	10,899	10,138	11,578	11,578	12,767
2301.1230 Retirement	7,184	6,946	6,949	7,567	7,567	8,880
2301.1240 Professional Development	7,870	17,000	16,546	17,000	12,000	14,000
2301.1289 Employee Health & Wellness	30,851	35,000	37,547	35,000	35,000	35,000
2301.1292 Relocation Costs	-	4,000	4,211	4,000	-	25,000
2301.1293 Employee Recognition	44,388	61,700	51,701	61,700	47,000	50,400
2301.1294 Recruiting Costs	1,717	4,000	812	13,000	20,000	51,000
2301.1295 Employee Development	14,733	18,500	15,176	18,500	35,000	11,500
Personnel Expenditures	280,631	317,393	302,065	340,943	338,987	399,476
2301.1320 Other Professional Services	14,447	19,000	18,799	23,500	15,000	15,000
2301.1326 Consultants	46,975	43,953	37,419	66,500	66,500	80,500
2301.1330 Legal Services	36,323	12,000	13,696	12,000	12,000	18,000
2301.1341 Software Maintenance	-	-	-	-	-	4,450
2301.1441 Equipment rental	-	1,300	576	1,500	1,500	1,900
2301.1345 Microfilming	-	-	-	1,500	-	1,500
2301.1540 Advertising	10,965	9,000	10,708	-	-	-
2301.1571 Dues and Subscriptions	6,185	6,500	5,301	6,150	6,150	6,150
2301.1580 Meetings	1,023	1,200	120	1,200	1,000	1,200
2301.1581 Training	2,149	8,500	1,686	3,500	2,200	5,000
2301.1612 Operating Supplies	6,847	6,000	6,459	7,000	6,000	5,400
2301.1696 Furniture	-	11,047	-	-	-	-
Operating Expenditures	124,914	118,500	94,763	122,850	110,350	139,100
Operating Expenditures Total	405,545	435,893	396,828	463,793	449,337	538,576
% Increase from Prior Year	11.02%	7.48%	-2.15%	6.40%	3.08%	16.12%
2301.2212 Capital Expenditures	-	10,000	-	-	-	-
Expenditures Total	405,545	445,893	396,828	463,793	449,337	538,576

Human Resources Revenues						
Revenues Total	-	-	-	-	-	-

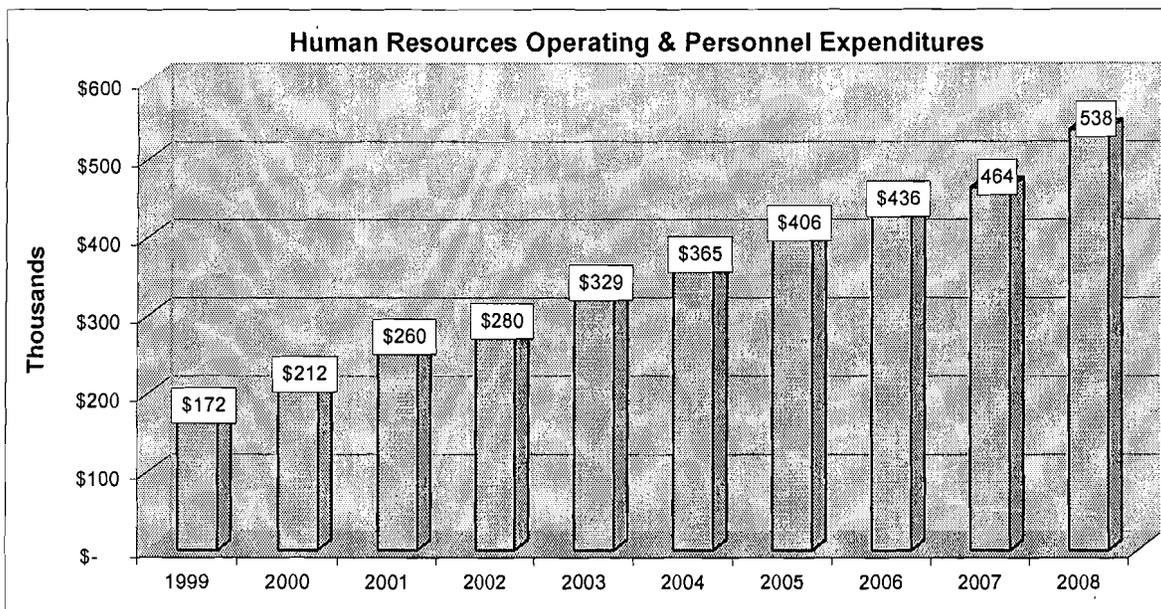
General Support Required	405,545	445,893	396,828	463,793	449,337	538,576
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Human Resources Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
HR Director	1.0	G16	70,832	89,890
Sr. HR Analyst	1.0	G12	51,439	62,951
HR Analyst	1.0	G10	44,614	55,355
Regular	3.00		166,885	208,196
Temporary Salaries	0.08		3,546	3,546
Overtime - Regular	0.00		-	-
Other Compensation Items			834	834
Total	3.08		171,266	212,577

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Human Resources Performance Measures						
Work Outputs						
# Regular Employees	367.2	380.2	382.0	399.0	399.0	418.0
# FTE's provided services	401.6	416.4	414.0	410.0	410.0	430.0
# employees terminated	75	75	63	82	82	75
# of employees hired	50	50	51	81	81	45
# benefit plan additions, changes, and deletions	350	350	360	392	392	375
# of employees participating in flexible spending plan	120	120	126	126	126	130
# benefit claims processed	200	200	200	400	400	275
vacancies advertised/applicants	50 / 1200	50 / 1200	0	67	67	50
total trainings / participants	40 / 600	40 / 700	35 / 680	37 / 740	37 / 750	40 / 700
customer service calls	8,000	8,000	8,000	8,000	8,000	8,000
FTE (full-time, part-time, and overtime)	3.1	3.1	3.1	3.1	3.1	3.1
Efficiency Measures						
Employees served per FTE	129.55	135.19	133.55	132.26	132.26	138.71



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Human Resources Operating Expenditures Total						
Expenditures						
Personnel	\$ 280,631	\$ 317,393	\$ 302,065	\$ 340,943	\$ 338,987	\$ 399,476
Operating	124,914	118,500	94,763	122,850	110,350	139,100
Capital Outlay	-	10,000	-	-	-	-
Total Expenditures	\$ 405,545	\$ 445,893	\$ 396,828	\$ 463,793	\$ 449,337	\$ 538,576
Revenues: Department Generated	\$ -					
General Support Required	\$ 405,545	\$ 445,893	\$ 396,828	\$ 463,793	\$ 449,337	\$ 538,576

Human Resources Department: Risk Management Division

<p>MISSION: To minimize County liability through sound risk management programs including the selection and maintenance of insurance policies, safety evaluations, accident investigations, training, and the purchase of safety equipment and training.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • evaluate and minimize County liability • monitor workers' compensation program • review contracts and agreements for risk content and insurance requirements • respond to and investigate motor vehicle accidents involving County vehicles • manage the selection and maintenance of insurance policies • develop and administer accident prevention and safety training • conduct safety site inspections of County facilities and work sites 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Continue develop a safety manual • Develop an in house training program for CPR/AED certification. • Work with the Sheriff's Department to provide facility emergency procedures training for all staff. • Continue to control and administer workers' comp claims. • Continue review and refinement of facility rental contracts with General Service's staff. 	<p>The Schlage Security Management system has been implemented for the Courthouse and OMPO access. Employees are longer issued keys to the outside doors thus increasing security in the buildings. Access controls were also installed for all doors along the inmate transport route from the sallyport to the courtrooms. All county, combined courts, probation and DA's staff were issued a photo ID to identify employees.</p> <p>Two county employees were certified for Basic First Aid and CPR/AED training with the American Red Cross. In house training is being offered to Departments</p> <p>A courthouse safety manual was completed and is ready to be distributed to all employees.</p> <p>Risk Management worked closely with the Counties Workers' Compensation Pool administrators at CTSI to control the cost of workers' comp claims. Premiums for Workers' Comp and Casualty, Property & Liability were reduced from the previous year.</p> <p>Additional work was coordinated by Risk Management to update language in the facilities contracts for the Fairgrounds.</p>

- Continue development of safety committee and training schedule.

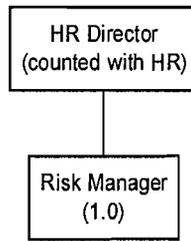
First Aid and CPR training were provided for the Fairgrounds, Senior Center, Courthouse and Road & Bridge Departments. Risk Management worked with CTSI to provide required MSHA training for Public Works staff.

The historic insurance search with the Dickstein Shapiro law firm was completed. The contract involved a great deal of Risk Management staff time some of the County's historic policies information was discovered.

2008 GOALS

- | | |
|--|--|
| <ul style="list-style-type: none"> • Train additional staff in the use of the Schlage access control software. Expand the use of the program to Courthouse Deputies and Information Services staff. | <ul style="list-style-type: none"> • Continue development of a County-wide safety manual. |
| <ul style="list-style-type: none"> • Provide support as needed for La Plata County's work on environmental investigations associated with County property | <ul style="list-style-type: none"> • Report claims and insurance data for ICMA Performance Measurement Report |
| <ul style="list-style-type: none"> • Continue to control and administer workers' comp claims. | <ul style="list-style-type: none"> • |

Risk Management Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Risk Manager	1.00	G13	62,403	78,508
Temporary Salaries	0.00		-	-
Other Compensation Items			312	312
Total	1.00		62,715	78,820

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Risk Management Performance Measures						
Work Outputs						
# of casualty and liability claims filed >\$500	35	40	40	40	22	40
# of casualty and liability claims filed <\$500	10	10	19	10	11	15
casualty and liability net losses	\$ 135,000	\$ 421,109	\$ 63,083	\$ 413,962	\$ 124,867	\$ 376,146
# of workers' compensation claims	55	45	52	50	52	50
workers' compensation net losses	\$ 90,000	\$ 478,118	\$ 389,989	\$ 472,387	\$ 200,429	\$ 477,377
# of driving record checks	400		360	360	**	360
training hours (# of individuals * # of hours)	300 / 2500	350 / 3000	280/2240	350/3000	250/1800	350/3000
accident/incident investigations**+	100%	100%	100%	100%	100%	100%
site visits*	35	40	38	40	36	40
Efficiency/Effectiveness Measures						
vehicle accidents per 100,000 miles of driving*	0.75		1.02		0.33	
WC # claims / # hours worked*	50 / 780000		52 / 870688		52 / 874848	
% claims paid - workers comp*	70%	70%	75%	75%	58%	75%
% claims paid - casualty*	50%	50%	46%	50%	33%	50%
% of corrective actions completed*	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

*New performance measures in 2005

+ Accidents that are reported to Risk Management, does not include the Sheriff's Department

** Will be completed in early 2008

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Expenditures						
Personnel	\$ 325,871	\$ 340,436	\$ 334,146	\$ 340,006	\$ 401,527	\$ 406,198
Operating	421,857	541,911	513,962	468,415	476,565	413,333
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 747,728	\$ 882,347	\$ 848,108	\$ 808,421	\$ 878,092	\$ 819,531
Revenues: Department Generated	\$ -					
General Support Required	\$ 747,728	\$ 882,347	\$ 848,108	\$ 808,421	\$ 878,092	\$ 819,531

Information Technology Department: Information Services Division

MISSION: To coordinate strategic plans for County telecommunications and e-government; to assist county employees in effective utilization of county information and telecommunications technology; to design and implement tools that support county goals; and to provide effective, economical, friendly, and courteous support to our customers in a timely manner.

DUTIES

- | | |
|---|---|
| <ul style="list-style-type: none"> • perform systems analysis, provide general systems support and manage telecommunications duties • provide data processing services • manage and support networks and databases | <ul style="list-style-type: none"> • train staff on and install software and software upgrades • install and maintain personal computers (PCs) • perform technical programming |
|---|---|

2007 GOALS

2007 OUTCOMES

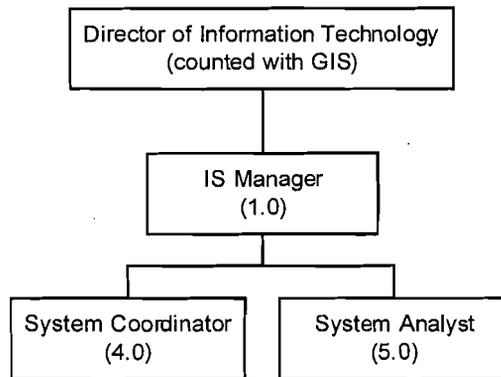
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Continued support of existing major systems and applications • Complete Citrix server install, allowing remote access to the Network with tight security • Complete the rewrite of the Permit Tracking System, for the Assessors Office • Explore Sleuth System replacement • Replaced and or Refurbished 60 PC's • Provide Network Access to Marvel R&B Shop • Install the Abra Self Service Module • Begin testing Novell's Linux Enterprise Server • Implement Cell Wireless coverage for S.O. for data transfers • Support of existing hardware and infrastructure • Upgrade CityView to use Table View and explore system replacement • Continued e-government initiatives and continue to enhance the County's Web Site • Explore moving the Clerks Recordings to the Web • Complete the OMPO Data Center upgrade 	<ul style="list-style-type: none"> • On-going project • Completed • Completed • Completed • Completed • Completed • Completed • Delayed, will begin in 2008 • Completed • On-going project • On-going project • On-going project • Delayed, will budget for in 2008 • Will be completed 1st qtr 2008

2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> • Help with the Assessor system upgrade • Explore options to upgrade MS Office 2000 • Implement Parole Hearings over the Web • Integrate Teleworks and CityView for the Building Department • Help implement sign software package for R&B • Implement Omni Mobile Project • Begin implementation of the Document Management System • Begin implementation of VMware project • Implemented the Granicus System for audio streaming 	<ul style="list-style-type: none"> • Will be completed 1st qtr 2008 • Completed • Project currently suspended for lack of support • Project currently suspended for lack of support • Completed • Completed • Will complete in 2008 • Will complete in 2008 • Completed

**Information Technology Department:
Information Services Division**

2008 GOALS	
<ul style="list-style-type: none"> • Continued support of existing major systems and applications • Continued e-government initiatives and continue to enhance the County's Web Site • Complete the implementation of the Document Management System • Complete the implementation of the new Assessor system • Install new Videoconferencing Codecs for DHS and Sheriff • Begin migrating Novell Netware to Novell's Linux operating system • Upgrade Avaya Comm. Manager to Version 4 • Upgrade CityView to use Table View and explore system replacement • Install equipment at the new Bayfield DMV facility 	<ul style="list-style-type: none"> • Begin implementation of a new RMS/JMS system • Continued support of existing hardware and infrastructure • Complete the OMPO Data Center upgrade • Complete implementation of VMware project • Implement the Cisco MARS system • Increase Storage on the Lefthand System • E-Gov Application - Move Clerks Recordings to the Web • Replaced and or Refurbished 60 PC's • Explore options on a replacement Financial and/or Property Management Systems

Information Services Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Information Services Manager	1.0	G14	72,314	93,171
Systems Coordinator	1.0	G13	66,166	81,150
Systems Coordinator	1.0	G13	66,857	84,257
Systems Coordinator	1.0	G13	64,469	82,183
Systems Coordinator	1.0	G13	64,469	78,316
Systems Analyst	1.0	G11	51,155	67,590
Systems Analyst	1.0	G11	51,056	63,017
Systems Analyst	1.0	G11	49,247	63,420
Systems Analyst	1.0	G11	48,184	61,809
Systems Analyst	1.0	G11	47,879	63,404
Regular	10.0		581,795	738,317
Other Compensation Items			2,909	2,909
Total	10.0		584,704	741,226

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Information Services Performance Measures						
Work Outputs						
# of PC's maintained or supported	328	335				335
# of networks maintained	17	17				21
# of network hardware supported	34	35				42
Amount of Network Storage*	5 terabytes	7 terabytes				14 terabytes
# of printers/plotters supported	90	92				92
# of e-mail accounts supported	330	340				370
# of Telephones supported	n/a	360				460
# of Major Systems Supported	13	12				12
# of Web Based Systems and Services	n/a	13				13
# of Applications Supported	26	15				15
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	9.0	9.0				10.0
% Satisfaction with the overall quality of new IS services	88%	90%				90%
Calls are answered promptly	88%	90%				90%
Calls handled courteously and helpfully	95%	95%				95%
User informed about any followup regarding problem	85%	90%				99%
IS contact person understands the issue	90%	90%				90%
% Equipment downtime acceptable	4%	1%				
% of time that Network access is operational	97%	99%				99%
% of time that supported voice services are operational	99.9%	99.9%				99.9%
# of suggested improvements to major systems	15	15				28
# of implemented improvements to major systems	5	9				15

* 1 terabyte equals 1,000 gigabytes

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Information Services Summary Information						
Expenditures						
Personnel	\$ 529,110	\$ 568,323	\$ 576,593	\$ 706,797	\$ 706,797	\$ 741,226
Operating	442,053	496,178	392,522	684,166	547,207	512,334
Capital Outlay	28,600	22,000	24,160	47,000	47,000	-
Total Expenditures	\$ 999,763	\$ 1,086,501	\$ 993,274	\$ 1,437,963	\$ 1,301,004	\$ 1,253,560
Revenues: Department Generated	\$ 86,734	\$ -	\$ 38,747	\$ 52,000	\$ 42,000	\$ 30,000
General Support Required	\$ 913,029	\$ 1,086,501	\$ 954,527	\$ 1,385,963	\$ 1,259,004	\$ 1,223,560

Information Technology Department: Geographic Information Systems

<p>MISSION: To establish a foundation of geographic information to support community decision-making. The GIS program will provide the technological vision and leadership to streamline government wherever spatial technology and data integration can contribute toward increased efficiency, increased effectiveness, and reduced costs.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • Provide Assessor's tax maps which comply with the State Department of Taxation mapping standards • Develop GIS applications in support of managing road maintenance, signing, etc. • Coordinate with government agencies by sharing GIS data, applications and ideas • Provide needed GIS applications in support of County land use plans • Provide maps and data in support of elections • Update and improve County rural addressing system 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Develop improved processes to link to Assessors data as well as building permit information & provide this in a format usable to/in Cityview or other permit tracking system, GIS +, ArcGis, and ArcImS 	<ul style="list-style-type: none"> • The GIS Department has increased the functionality of the ArcIMS website. The Assessor's data is now being linked to the parcel layer weekly. This provides up to date information to the public and County departments.
<ul style="list-style-type: none"> • Provide access to the imaged yellow cards (ownership history for the older county parcels) to the public and staff via Papervision or some other software 	<ul style="list-style-type: none"> • GIS and the Assessor's office are using Image Base software to view and edit the imaged yellow cards. GIS is working with I.S. to set up a system to give the public access to the information as well.
<ul style="list-style-type: none"> • Work with the Clerk & Records Office to make Recorded Plats available to view or print from more than one work-station 	<ul style="list-style-type: none"> • The Clerk and Recorder's office is purchasing a new Oce machine. This new machine will be able to print from plotters on the network.
<ul style="list-style-type: none"> • Work toward completion of illegal splits research 	<ul style="list-style-type: none"> • Approximately 3300 parcels have been reviewed. There are approximately 884 remaining parcels to be researched. GIS has requested to extend this position for one more year to complete the project.

Geographic Information Systems

2008 GOALS

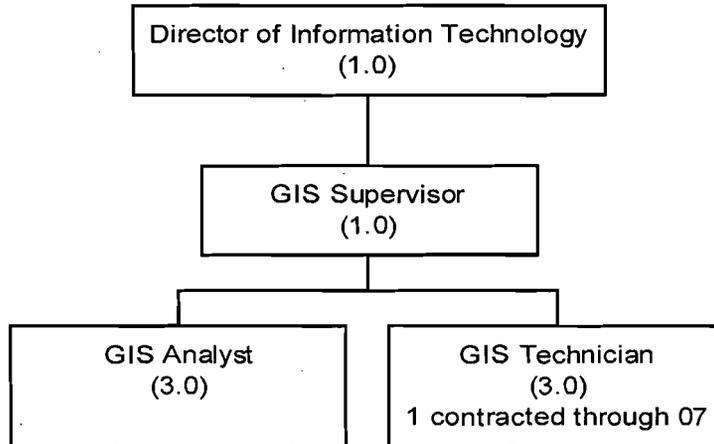
- Provide the County and the public with new aerial photography in 2008.
- Provide the Community Development Department with excellent information services to help with the new land use code.
- Work with Community Development and the Building Department to streamline the County's addressing system.
- Develop new online applications and improve the ArcIMS website to provide the County and the public with efficient geographic information services.
- Upgrade the GIS department's software to the latest version ArcGIS 9.2.
- Complete cross training within the GIS department on all essential duties to ensure ongoing customer service and data updates.

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Geographic Information Systems Expenditures							
2102.1110	Regular Salaries	306,142	360,266	358,169	387,900	387,900	419,583
2102.1120	Temporary Salaries	25,732	-	372	-	-	-
2102.1130	Overtime	449	-	-	-	-	-
2102.1150	Other Compensation Items	-	-	-	1,950	1,950	2,098
2102.1210	Health Insurance	41,820	49,409	46,118	47,726	47,726	47,933
2102.1220	FICA Taxes	24,378	27,560	26,434	29,674	29,674	32,098
2102.1230	Retirement	15,343	20,126	20,151	24,043	24,043	27,327
	Personnel Expenditures	413,864	457,361	451,245	491,293	491,293	529,039
2102.1320	Other Professional Services	-	-	-	-	-	-
2102.1341	Software Maintenance Contracts	14,773	18,950	19,569	18,950	18,900	18,950
2102.1349	Equipment Repair/Maintenance	5,536	5,600	3,758	5,600	5,600	5,600
2102.1350	Vehicle Maint. & Repair	-	-	-	-	-	-
2102.1580	Meetings	578	-	93	-	-	-
2102.1581	Training	3,950	8,800	3,029	8,800	6,500	8,800
2102.1612	Operating Supplies	8,777	12,500	6,710	12,500	8,000	12,500
2102.1626	CERF Fuel Charges	157	214	309	583	-	-
2102.1694	Computer Equip. & Software	5,570	5,000	7,171	5,000	5,000	6,800
2102.1695	Operating Equipment	-	-	-	-	-	-
2102.1930	CERF Maint & Repair Charges	396	200	204	550	-	-
2102.1931	CERF Rental Charges	1,188	875	876	1,948	-	-
	Operating Expenditures	40,925	52,139	41,720	53,931	44,000	52,650
	Operating Expenditures Total	454,789	509,500	492,965	545,224	535,293	581,689
	% Increase from Prior Year	-2.60%	12.03%	8.39%	7.01%	5.06%	6.69%
2102.2106	Capital Expenditures	-	-	-	116,000	116,000	-
	Expenditures Total	454,789	509,500	492,965	661,224	651,293	581,689

Geographic Information Systems Revenues							
10.34102	GIS Services Reimbursement	16,036	15,000	10,481	15,000	6,380	15,000
	Revenues Total	16,036	15,000	10,481	15,000	6,380	15,000

General Support Required	438,753	494,500	482,485	646,224	644,913	566,689
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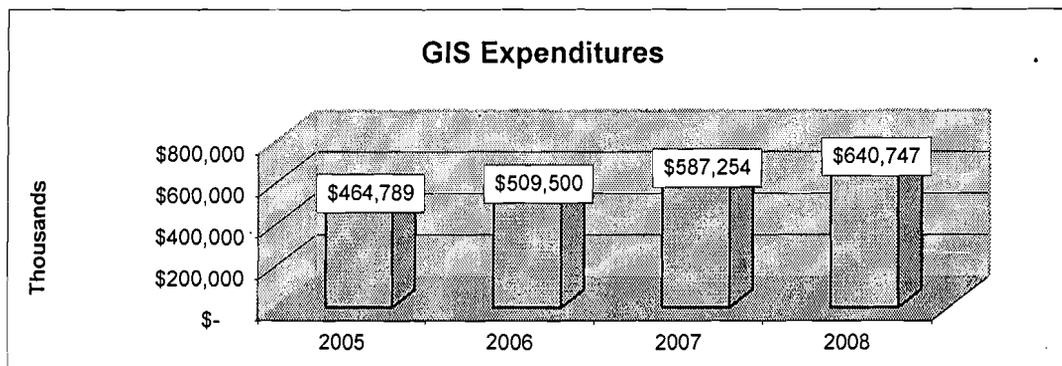
GIS Organizational Chart



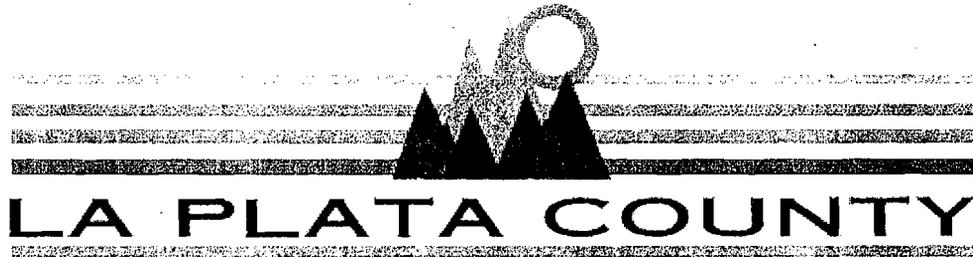
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Information Technology Director	1.0	G16	81,824	100,051
GIS Supervisor	1.0	G13	56,132	70,795
GIS Analyst	1.0	G11	50,570	66,023
GIS Analyst	1.0	G11	54,763	69,795
GIS Analyst	1.0	G11	54,763	67,246
GIS Technician	1.0	G08	44,035	55,449
GIS Technician	1.0	G08	39,966	50,367
GIS Technician- contracted thru 2008	1.0	G08	37,530	47,214
Regular	8.0		419,583	526,941
Other Compensation Items			2,098	2,098
Total	8.0		421,681	529,039

2008 - Extend contract, 1-year term:
GIS Tech (G08)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Geographic Information Systems Performance Measures						
Work Outputs						
# of recorded documents processed	5,790	6,000	5,837	6,043	6,043	6,000
# of recorded plats processed	250	275	397	323	323	350
# of rural addresses assigned	800	850	670	500	500	550
# of adjacent land owner lists processed	320	330	261	70	70	100
TOTAL:	7,160	7,455	7,165	6,936	6,936	7,000
Miscellaneous Measures						
documents, plats, addresses, ALO lists processed per FTE	895	932	896	991	991	1,000
FTE (full-time, part-time, and overtime)	8.0	8.0	8.0	8.0	8.0	8.0
La Plata County citizens	47,980	48,168	48,752	50,203	50,203	51,114
FTE per 1,000 citizens	0.167	0.166	0.164	0.159	0.159	0.156
Per capita cost (County support)	\$ 9.14	\$ 10.27	\$ 9.90	\$ 12.87	\$ 11.57	



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Geographic Information Systems Summary Information						
Expenditures						
Personnel	\$ 413,864	\$ 457,361	\$ 451,245	\$ 491,293	\$ 491,293	\$ 529,039
Operating	40,925	52,139	41,720	53,931	44,000	50,850
Capital Outlay	-	-	-	116,000	51,961	60,858
Total Expenditures	\$ 454,789	\$ 509,500	\$ 492,965	\$ 661,224	\$ 587,254	\$ 640,747
Revenues: Department Generated	\$ 16,036	\$ 15,000	\$ 10,481	\$ 15,000	\$ 6,380	\$ 10,000
General Support Required	\$ 438,753	\$ 494,500	\$ 482,485	\$ 646,224	\$ 580,874	\$ 630,747



Public Safety

Building Inspection
Office of Emergency Management

Coroner's Office

District Attorney's Office

Sheriff--Alternatives to Incarceration
Sheriff--Criminal Investigations
Sheriff--Detentions
Sheriff--Public Safety
Sheriff--Special Investigations Unit
Sheriff--Special Services

Building Inspection Department

<p>MISSION: To provide minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all structures within the jurisdiction. To enforce flood plain regulations and investigate geo-hazards.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • Issue building permits and certificates of occupancy • Review plans for safety and compliance with codes • Conduct on-site inspections of construction • Verify compliance with adopted codes • Respond to public complaints of code violations • Enforce building codes and land use regulations 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Continue to meet the demands of the 2007 construction season. Large projects scheduled for 2007 will increase demands on the department. Even though national projections show a decrease in new home construction statistics, La Plata County's economy will continue to produce a significant number of new homes and other construction projects. 	<ul style="list-style-type: none"> • According to Department records 2007 building season to date has shown a slight decline when compared to 2006. Overall large construction projects at DMR and BP have placed increased demands on Department personnel. Development and construction in the entire Animas Valley corridor have created a need for on going in depth inspections for those projects. Department Employees have successfully fulfilled workload demands.
<ul style="list-style-type: none"> • Continue development of code enforcement cases by receiving and reviewing complaints, resolving violations and taking legal action on selected cases. 	<ul style="list-style-type: none"> • Code Enforcement cases for 2007 indicate a slight increase when compared to previous years. Over 188 cases have been investigated through the month of October. Inquiries regarding the new Land Use Code have impacted the Code Enforcement Officers workload. Code Enforcement staff person has worked closely with County Attorney's to process numerous cases and bring many others into compliance with the code and regulations.
<ul style="list-style-type: none"> • Work with Community Development Department to develop procedures and/or processes necessary to implement the new La Plata County Land Use Code. Identify impacts and affects on Building Department personnel and procedures that may be affected when new land use code is adopted. 	<ul style="list-style-type: none"> • With the adoption of the new Land Use Code Department employees have evaluated impacts and demands that will be placed on the Department. Inspection and enforcement procedures are being developed. Two new employees are being considered for the enforcement of wild land fire defensible space regulations and driveway and erosion control standards. Enforcement of that code will begin in January of 2008.

<ul style="list-style-type: none"> • Continue to develop department knowledge of codes and proficiency in the inspection of construction projects. With two new employees, emphasis will be placed upon the education and development their code knowledge and inspection skills. Uniform and equal inspection processes will also be stressed. 	<ul style="list-style-type: none"> • Each day Department personnel are required to investigate and learn new regulations and the technical supporting information for those regulations. All Building Inspectors recognize the need to learn more and more about the various codes and improve their knowledge so they can better serve the construction community. Three new employees are improving their knowledge and working with other inspectors to assure uniform and consistent enforcement of codes.
<ul style="list-style-type: none"> • Continue to address and improve operational issues with the City View program. Explore the purchase of other suitable programs that will meet the needs of departments that work with or need information developed by the Building Department. 	<ul style="list-style-type: none"> • Efforts to locate a more useable permit tracking program are on going. City View continues to have operation inadequacies that effect Department operations. IS staff personnel have worked hard to manipulate the program to address Building and Planning Department's needs – work will continue in 2008.

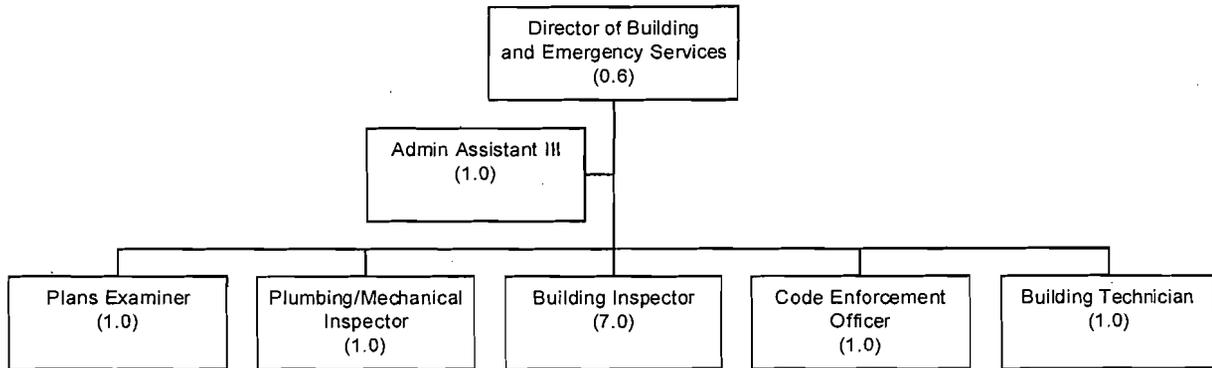
2008 GOALS	
<ul style="list-style-type: none"> • Continue to meet demands put forth by the 2008 construction year. Numerous large projects that have started in 2007 will place on going demands on the Department personnel. Current trends show larger and more elaborate home construction projects will continue. The desirability to live in La Plata county along with local economy and real estate will bring more large construction projects to La Plata County. • With the adoption of the new Land Use Code new enforcement requirements will be placed on the Building Department. Additional inspection staff will be necessary. Development of permit and inspection forms that will be integrated into the permit tracking process will be developed. • Develop complete integration of Land Use Code regulations that are to be enforced by Building Department personnel into the inspection processes. Form cross training processes where all Inspectors and Departments personnel understand inspection needs and can effectively communicate the intent of the regulations to the public and provide uniform and consistent inspections. • Develop new pamphlets and written information that provide useable information to the users of the Department. This educational information will clarify the new regulations and provide guides to complying with the codes. 	<ul style="list-style-type: none"> • Evaluate and track impacts and work load increases in the Code Enforcement office. Document code enforcement issues and cases and provide itemized documentation of specific enforcement issues and non-compliance situations. • Continue to develop Department knowledge of all codes and proficiency in the inspection of construction projects. • Improve Building Department and Planning Department permitting processes. Develop interacting processes that more efficiently review building permit applications and assure a streamlined compliance process with the new Land Use Code. • Develop Building Department process to include assignment of rural addressing. Building Department personnel will review rural addressing application and assign rural addresses to homes and properties in La Plata County. Field Information will be forwarded to GIS for formal documentation of address.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Building Inspection Expenditures						
3300.1110 Regular Salaries	421,521	456,508	472,933	503,414	503,414	589,446
3300.1120 Temporary Salaries	-	35,000	-	-	-	-
3300.1130 Overtime - Regular	32	-	-	-	-	-
3300.1150 Other Compensation Items				2,537	2,537	2,947
3300.1210 Health Insurance	57,549	60,572	57,707	61,802	61,802	81,386
3300.1220 FICA Taxes	30,723	37,600	35,109	38,511	38,511	45,093
3300.1230 Retirement	20,961	25,762	26,616	29,960	29,960	33,785
Personnel Expenditures	530,786	615,442	592,366	636,223	636,224	752,657
3300.1320 Other Professional Services	10,000	30,000	750	6,000	2,000	6,000
3300.1330 Legal Services	14,797	19,500	6,954	18,000	14,000	18,000
3300.1341 Software Maintenance						7,000
3300.1343 Contracted Repair/Maint.	1,710	7,000	2,911	7,000	4,500	7,000
3300.1349 Equipment Repair	-	-	-	-	-	-
3300.1350 Vehicle Maint & Repair	-	-	500	-	-	-
3300.1550 Printing, Forms, etc.	-	-	-	-	-	-
3300.1571 Dues & Subscriptions	536	5,600	941	5,600	2,000	5,600
3300.1580 Meetings	145	1,500	218	1,500	200	1,500
3300.1581 Training	5,417	8,500	6,633	12,800	6,000	12,800
3300.1612 Operating Supplies	7,802	16,000	5,992	16,000	9,500	16,000
3300.1615 Film & Duplicating Supplies	6	-	-	-	-	-
3300.1626 CERF fuel charges	12,453	19,120	14,332	22,875	13,195	24,000
3300.1640 Books and Periodicals	8,457	8,000	10,331	8,000	7,000	8,000
3300.1658 Consumable Tools	-	-	-	-	-	-
3300.1668 OEM Grant Expenses	-	-	-	-	-	-
3300.1696 Furniture	42,948	3,000	-	3,000	3,000	3,000
3300.1930 CERF maint & repair charges	6,876	8,950	9,976	10,522	8,500	8,005
3300.1931 CERF rental charges	26,304	21,632	21,624	38,305	28,000	53,623
3300.1932 CERF Administrative Fee						1,320
Operating Expenditures	137,451	148,802	81,161	149,602	97,895	171,848
Building Inspection Expenditures Total	668,237	764,244	673,526	785,825	734,119	924,505
% Increase from Prior Year	15.69%	14.37%	0.79%	2.82%	-3.94%	17.65%
3300.2207 Capital Expenditures	22,520	-	-	-	-	-
Building Inspection Expenditures Total	690,757	764,244	673,526	785,825	734,119	924,505

Building Inspection Revenues						
10.32210 Building Permits	756,701	720,000	729,452	600,000	700,000	600,000
10.34141 Maps and Code Book Sales	2,925	1,000	4,390	1,000	1,000	1,000
Building Inspection Revenues Total	759,626	721,000	733,842	601,000	701,000	601,000

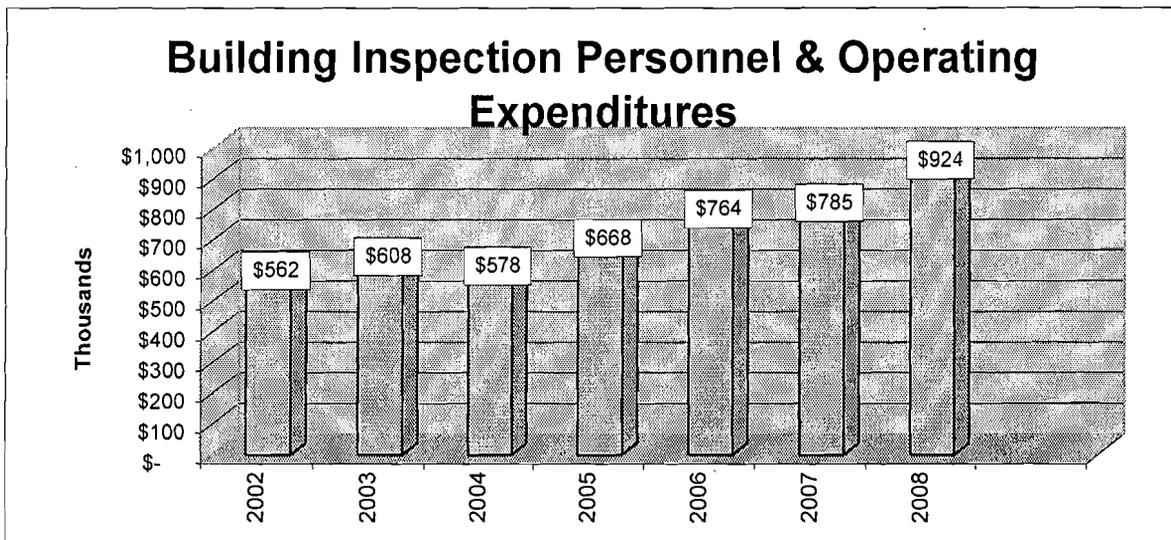
General Support Required	(68,869)	43,244	(60,316)	184,825	33,119	323,505
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Building Inspection Organizational Chart



Title	Approved FTE Count	Actual FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Plans Examiner	1.0	1.0	G11	51,547	63,061
Building Inspector	1.0	1.0	G10	50,473	62,912
Building Inspector	1.0	1.0	G10	49,200	60,408
Building Inspector	1.0	1.0	G10	49,200	60,420
Building Inspector	1.0	1.0	G10	48,281	63,858
Building Inspector	1.0	1.0	G10	47,922	58,963
Plumbing/Mechanical Inspector	1.0	1.0	G11	47,435	60,962
Director of Building & Emergency Services*	0.6	0.6	G15	47,077	57,507
Code Enforcement Officer	1.0	1.0	G08	46,859	60,966
Admin Assistant III	1.0	1.0	G07	43,642	55,434
Building Inspector (new)	1.0	1.0	G10	37,440	51,601
Building Inspector (new)	1.0	1.0	G10	37,440	51,601
Building Technician	1.0	1.0	G07	32,930	42,018
Regular	12.6	12.6		589,446	749,710
Other Compensation Items				2,947	2,947
Total	12.6	12.6		592,393	752,658

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Actual	2008 Budget
Building Inspection Performance Measures						
Work Outputs						
# of permits issued	1,001	1,050	993		960	
# of inspections completed	4,974	5,000	5,132		4,662	
# of miles driven	95,489	101,000	92,663		86,423	
# of code enforcement cases opened*	204	220	213		227	
# of code enforcement cases closed	167	175	178		189	
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	10.0	10.0	10.0	10.4	10.4	12.6
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.21	0.20	0.20	0.20	0.20	0.24
Inspections per Inspector	1,004.8	1,010.1	1,036.8	-	871.4	-
\$ of revenue generated per FTE	\$ 76,344	\$ 72,462	\$ 73,753	\$ 58,068	\$ 67,729	\$ 47,698
Per capita cost (County support)	\$ (1.44)	\$ 0.88	\$ (1.23)	\$ 3.65	\$ 0.65	\$ 6.22



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Building Inspection Summary Information						
Expenditures						
Personnel	\$ 530,786	\$ 615,442	\$ 592,366	\$ 636,223	\$ 636,224	\$ 752,657
Operating	137,451	148,802	81,161	149,602	97,895	171,848
Capital Outlay	22,520	-	-	-	-	-
Total Expenditures	\$ 690,757	\$ 764,244	\$ 673,526	\$ 785,825	\$ 734,119	\$ 924,505
Revenues: Department Generated	\$ 759,626	\$ 721,000	\$ 733,842	\$ 601,000	\$ 701,000	\$ 601,000
General Support Required	\$ (68,869)	\$ 43,244	\$ (60,316)	\$ 184,825	\$ 33,119	\$ 323,505

*Number of cases opened does not reflect number of cases managed annually due to carry-overs from previous years.

Office of Emergency Management

MISSION: To monitor the potential for natural and manmade disasters which could affect all or part of La Plata County. Provide educational material and information to the general public and citizens of La Plata County regarding those potential hazards and disasters and develop plans in accordance with State laws. Assist the Board of County Commissioners and Sheriff in the coordination of emergency response during disasters and large emergencies.

DUTIES

- Develop emergency response plans addressing various emergency/disaster responses
- Assist in the coordination of large scale emergency / disasters
- Provide public information regarding potential emergencies or disasters

2007 GOALS

2007 OUTCOMES

<ul style="list-style-type: none"> • Continue development of an emergency operations plan addressing high hazard disaster risks such as flood, wildfire, severe storms and pandemic disease. 	<ul style="list-style-type: none"> • The EOP was adopted on April 24, 2007 via Resolution 2007-24. It consists of a two-volume plan including an Administrative Overview and an Emergency Operations Guide. An EOP review committee was created that systematically revised and enhanced the plan. Roles and responsibilities for county staff were verified through a series of meetings with department heads. County administration and the BOCC were involved in making sure the plan is acceptable, addresses the county's needs, and covers the topics deemed necessary. Outside agencies were asked for input and comment, and the OEM received 17 letters of support from key partners throughout the county. OEM coordinated the publication of the plan, its distribution, and orientation training for local partners. An orientation to the plan training was provided to all employees who took NIMS classes in the classroom this fall.
<ul style="list-style-type: none"> • Continue to monitor the development of infectious diseases, such as the avian flu. Identify specific risks and issues the disease may cause for La Plata County residents. Continue to work with other county agencies to determine responsibilities and relationships in such events. 	<ul style="list-style-type: none"> • Two meetings were held in the last year to discuss pandemic planning. The Emergency Operations Plan discussed above does address infectious disease in the Hazard Specific Plan. The health department reviewed and approved that section.
<ul style="list-style-type: none"> • Monitor winter weather precipitation and determine effects on the county. Continue to work with area agencies and county departments to identify critical roadways for emergency services and population movement during a severe winter storm. 	<ul style="list-style-type: none"> • The Emergency Operations Plan discussed above does address winter storms in the Hazard Specific Plan. Continued to monitor Florida River landslide with USGS and Florida Water District.
<ul style="list-style-type: none"> • Continue to develop a Continuity of Operations/Continuity of Government Plan for maintaining essential county government services in the event of a loss of facility, local emergency or disaster, or decreased staffing. 	<ul style="list-style-type: none"> • Each department created a Continuity of Operations guide for their department operations through the guidance of the Office of Emergency Management.

<ul style="list-style-type: none"> • Continue to monitor changes and demands associated with the state homeland security initiatives and projects. 	<ul style="list-style-type: none"> • OEM has continued to participate in the Homeland Security mandates. Due to our participation, the OEM received \$60,214 in 800 MHz radios in the past year. We are slated to receive \$34,086 in 800 MHz radios in the coming year.
<ul style="list-style-type: none"> • Upgrade and complete the mapping of the 100 Year Flood Plains for the Animas River, Vallecito Creek, Junction Creek, Florida River, Pine River and La Plata River drainages. 	<ul style="list-style-type: none"> • New flood plain maps have been developed for Vallecito Creek. Work continues on mapping for other streams. Project will be completed in 2008, and public meetings to review maps will subsequently occur.
<ul style="list-style-type: none"> • Comply with Homeland Security Presidential Directive-5 activities in implementing the National Incident Management System (NIMS). 	<ul style="list-style-type: none"> • The OEM has initiated an aggressive NIMS training campaign for La Plata County employees. We are on track to achieve 87% compliance within the next month.
<ul style="list-style-type: none"> • Continue to monitor the landslide developing east of the Florida River, south of Lemon Dam. Work with Florida Water Conservancy and USGS to review any further slide activity and the effects that would be caused if a slide occurs. 	<ul style="list-style-type: none"> • Winter moisture from 2006-2007 winter continued to produce gradual movement of the landslide. Increase of precipitation will produce more movement. The county will continue to monitor in 2008.
<ul style="list-style-type: none"> • Develop more outreach or educational presentations and publications for the citizens of La Plata County. 	<ul style="list-style-type: none"> • The OEM participated in the planning and execution of a large 3-day event commemorating the 5 year anniversary of the Missionary Ridge Fire, and promoting preparedness for hazards within the county. We have also distributed ReadyColorado information regarding creating a family emergency plan and 72-hour kits through various homeowners organizations, and through the Boy Scouts of America.
<ul style="list-style-type: none"> • Participate in the development of the 800 MHz radio system that is being developed in the state and region. Evaluate coverage the system throughout the county and determine its effectiveness. 	<ul style="list-style-type: none"> • The OEM participates in monthly regional meetings regarding the build out of the 800 MHz system. We also have participated in specific county planning with local partners for transitioning to this system. We have also provided input into the process of building the 800 MHz tower at the Grassy site near Bayfield.
<ul style="list-style-type: none"> • Develop a sensible and fiscally manageable county strategy to implementing the 800 MHz system and explore supplementary and redundant communication alternatives, such as data sharing technologies. 	<ul style="list-style-type: none"> • The OEM is working with the Sheriff's Office, Road and Bridge and Fleet to develop a county transitional plan, including the exploration of funding sources. We are also exploring data options, such as IPICS and a Motorola Canopy through Brainstorm, with outside partners so that a common interoperability goal is envisioned for first response entities throughout the county.
<ul style="list-style-type: none"> • Participate in the funding of and monitoring the river gauge at Animas River Canyon near Tall Timber resort. 	<ul style="list-style-type: none"> • Gage is activated April through October and has been very useful showing high water events on the Animas River. It provides early warning of floodwaters arriving in the Animas Valley drainage. County will participate in 2008 funding.

Office of Emergency Management

2008 GOALS	
<ul style="list-style-type: none"> • Continue refining the emergency operations plan addressing high hazard disaster risks such as flood, wildfire, severe storms and pandemic disease. 	<ul style="list-style-type: none"> • Continue to monitor changes and demands associated with the state homeland security initiatives and projects.
<ul style="list-style-type: none"> • Continue to monitor the development of infectious diseases, such as the avian flu. Identify specific risks and issues the disease may cause for La Plata County residents. Continue to work with other county agencies to determine responsibilities and relationships in such events. 	<ul style="list-style-type: none"> • Upgrade and complete the mapping of the 100 Year Flood Plains for the Animas River, Vallecito Creek, Junction Creek, Florida River, Pine River and La Plata River drainages.
<ul style="list-style-type: none"> • Monitor winter weather precipitation and determine effects on the county. Continue to work with area agencies and county departments to identify critical roadways for emergency services and population movement during a severe winter storm. 	<ul style="list-style-type: none"> • Comply with Homeland Security Presidential Directive-5 activities in implementing the National Incident Management System (NIMS).
<ul style="list-style-type: none"> • Continue to develop a Continuity of Operations/Continuity of Government Plan for maintaining essential county government services in the event of a loss of facility, local emergency or disaster, or decreased staffing. 	<ul style="list-style-type: none"> • Continue to monitor the landslide developing east of the Florida River, south of Lemon Dam. Work with Florida Water Conservancy and USGS to review any further slide activity and the effects that would be caused if a slide occurs.
<ul style="list-style-type: none"> • Develop a sensible and fiscally manageable county strategy to implementing the 800 MHz system and explore supplementary and redundant communication alternatives, such as data sharing technologies. 	<ul style="list-style-type: none"> • Develop more outreach or educational presentations and publications for the citizens of La Plata County.
<ul style="list-style-type: none"> • Participate in the funding of and monitoring the river gauge at Animas River Canyon near Tall Timber resort. 	<ul style="list-style-type: none"> • Participate in the development of the 800 MHz radio system that is being developed in the state and region. Evaluate coverage the system throughout the county and determine its effectiveness.
<ul style="list-style-type: none"> • Continue working with Southern Ute Tribal Officials with regards to joint emergency response situations and potential interjurisdictional issues. 	<ul style="list-style-type: none"> •

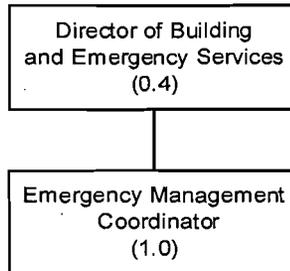
	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Office of Emergency Management Expenditures						
3401.1110 Regular Salaries	44,043	83,791	71,320	75,029	75,029	78,958
3401.1120 Temporary Salaries	-	-	-	-	-	-
3401.1130 Overtime - Regular	-	-	-	-	-	-
3401.1150 Other Compensation Items	-	-	-	377	377	395
3401.1210 Health Insurance	2,994	3,995	6,816	6,794	6,794	7,151
3401.1220 FICA Taxes	3,355	6,410	5,380	5,740	5,740	6,040
3401.1230 Retirement	2,171	4,442	3,822	4,355	4,355	4,889
Personnel Expenditures	52,564	98,639	87,339	92,294	92,294	97,434
3401.1320 Other Professional Services	1,298	16,000	6,789	16,000	-	16,000
3401.1330 Legal Services	6,527	8,500	4,744	8,500	10,000	8,500
3401.1343 Contracted Repair/Maint.	-	2,400	-	-	-	-
3401.1349 Equipment Repair	-	1,000	60	1,000	-	-
3401.1350 Vehicle Repair & Maint.	-	-	-	2,400	-	2,400
3401.1531 Telephone	2,036	3,200	3,899	3,200	2,800	3,200
3401.1540 Advertising	-	1,000	-	1,000	-	1,000
3401.1550 Printing, forms, etc	-	10,000	-	10,000	6,000	10,000
3401.1571 Subscriptions	966	2,500	-	2,500	1,200	2,500
3401.1580 Meetings	1,171	2,500	882	2,500	500	2,500
3401.1581 Training	-	1,000	-	1,500	-	1,500
3401.1612 Operating Supplies	10,387	10,000	5,993	10,000	7,500	10,000
3401.1626 CERF Fuel Charges	-	-	-	-	-	-
3401.1668 OEM Grant Expenses	18,841	25,500	7,659	18,000	6,000	18,000
3401.1677 Homeland Security Grant	-	-	13,488	-	-	-
3401.1684 Emergency Response Equip.	3,173	28,000	2,621	28,000	24,000	28,000
3401.1694 Computer Equipment & Software	35	2,500	1,970	2,500	3,500	2,500
3401.1696 Furniture & Fixtures	-	8,000	-	5,000	2,000	2,500
3401.1931 CERF Rental Charges	-	-	-	1,000	700	1,000
3401.1932 CERF Administrative Fee	-	-	-	-	-	-
Operating Expenditures	44,434	122,100	48,104	113,100	64,200	109,600
OEM Operating Expenditures Total	96,998	220,739	135,443	205,394	156,494	207,034
% Increase from Prior Year	-4.22%	127.57%	39.63%	-6.95%	-29.10%	0.80%
3300.2213 Capital Expenditures	22,520	70,000	55,606	-	-	-
Expenditures Total	119,518	290,739	191,049	205,394	156,494	207,034

Office of Emergency Management Revenues						
10.33476 Office of Emergency Management	30,567	8,000	12,900	25,000	25,000	25,000
Emergency Management Revenues Total	30,567	8,000	12,900	25,000	25,000	25,000

General Support Required	88,951	282,739	178,149	180,394	131,494	182,034
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* In 2005, 0.4 Building Technician added to OEM cost center from the Building Department cost center.

Emergency Management Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Director of Building and Emergency Services	0.4	G15	31,385	38,338
Emergency Management Coordinator	1.0	G11	47,574	58,702
Regular	1.4		78,958	97,040
Other Compensation Items			395	395
Total	1.4		79,353	97,434

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Emergency Management Performance Measures						
Work Outputs						
search & rescue missions	36	38				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)*	1.8	1.8	1.8	1.4	1.4	1.4
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.04	0.04	0.04	0.03	0.03	0.03
# of search and rescue operations per FTE	20.0	21.1	-	-	-	-
Per capita cost (County Support)	\$ 1.85	\$ 5.75	\$ 3.62	\$ 3.56		

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Emergency Management Summary Information						
Expenditures						
Personnel	\$ 52,564	\$ 98,639	\$ 87,339	\$ 92,294	\$ 92,294	\$ 97,434
Operating	44,434	122,100	48,104	113,100	64,200	109,600
Capital Outlay	22,520	70,000	55,606	-	-	-
Total Expenditures	\$ 119,518	\$ 290,739	\$ 191,049	\$ 205,394	\$ 156,494	\$ 207,034
Revenues: Department Generated	\$ 30,567	\$ 8,000	\$ 12,900	\$ 25,000	\$ 25,000	\$ 25,000
General Support Required	\$ 88,951	\$ 282,739	\$ 178,149	\$ 180,394	\$ 131,494	\$ 182,034

Coroner's Office

<p>MISSION: To investigate all unattended deaths in La Plata County by on-scene investigation, insuring that autopsies are performed when needed to determine cause and manner of death.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • investigate all deaths as required by State statute • collect, process and record toxicology tests • maintain records on all investigations 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • create position of Chief Deputy Coroner 	<ul style="list-style-type: none"> • Done
<ul style="list-style-type: none"> • Deputy Coroner to take competency exam in 2007 	<ul style="list-style-type: none"> • Creation of Chief Deputy Coroner position makes this certification for Deputy Coroner unnecessary
<ul style="list-style-type: none"> • continue public education through Durango Herald columns, public speaking and teaching 	<ul style="list-style-type: none"> • Done
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • Work extensively with Chief Deputy by means of reading assignments, course work and case review to increase her knowledge and competence in this field 	<ul style="list-style-type: none"> • Participate in regional mass disaster exercise planned for 2008 with Chief Deputy playing a prominent role.

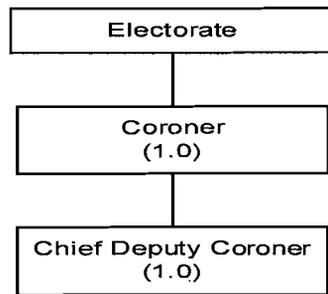
	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Coroner Expenditures						
3100.1110 Regular Salaries	32,000	32,000	32,235	77,191	77,191	66,508
3100.1120 Temporary Salaries	-					
3100.1150 Other Compensation Items				386	386	333
3100.1210 Health Insurance	4,393	4,650	5,014	13,636	13,636	12,387
3100.1220 FICA	2,448	2,448	2,466	5,905	5,905	5,088
3100.1230 Retirement	1,600	1,600	1,612	3,860	3,860	3,325
3100.1129 Contract Work	8,312	6,000	6,166	2,500	3,000	2,500
Personnel Expenditures	48,753	46,698	47,492	103,478	103,978	90,141
3100.1320 Other Contracted Svcs Prof.	6,125	4,000	3,142	4,000	2,000	4,000
3100.1322 Other Medical Services	1,212	2,000	984	2,000	-	-
3100.1330 Legal Services	-	250	-	250	-	250
3100.1349 Equipment Repair	-	250	-	250	-	250
3100.1350 Vehicle Repair and Maint	-	-	-	-	-	-
3100.1380 Toxicology	7,815	7,200	5,920	7,200	7,200	7,200
3100.1381 Autopsy Facility (Lease)	13,686	13,500	14,688	7,700	4,000	3,000
3100.1382 Forensic Pathology*	25,000	25,000	25,000	25,000	25,000	25,000
3100.1441 Building & Office Rental	-	-	-	-	-	-
3100.1531 Telephone	478	500	1,098	1,000	1,500	1,500
3100.1533 Field Communication	-	-	-	-	-	-
3100.1571 Dues and Subscriptions	1,200	1,200	1,200	1,200	1,200	1,200
3100.1580 Meetings	-	800	1,041	800	-	800
3100.1581 Training	3,546	3,000	3,897	3,500	2,000	5,000
3100.1612 Operating Supplies	1,840	2,500	2,292	2,500	3,000	3,000
3100.1615 Film & Duplicating Supplies	559	1,000	148	200	100	100
3100.1626 CERF Fuel Charges	937	2,000	1,058	1,371	2,455	3,192
3100.1695 Operating Equipment	531	750	791	750	200	500
3100.1930 CERF Maint & Repair Charges	996	500	504	1,051	1,051	151
3100.1931 CERF Rental Charges	2,604	2,608	2,604	3,290	3,290	2,464
3100.1932 CERF Administrative Fee						132
Operating Expenditures	66,529	67,058	64,367	62,062	52,996	57,739
Personnel & Operating Total	115,282	113,756	111,859	165,540	156,974	147,880
% Increase from Prior Year	8.60%	-1.32%	-2.97%	45.52%	37.99%	-10.67%
Capital Expenditures	-	-	-	-	-	-
Expenditures Total	115,282	113,756	111,859	165,540	156,974	147,880

Coroner Revenues						
Coroner Revenues Total	-	-	-	-	-	-

General Support Required	115,282	113,756	111,859	165,540	156,974	147,880
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2007 - New position of Chief Deputy Coroner created.

Coroner Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Coroner	1.0	EO	44,200	54,755
Chief Deputy Coroner	0.5	G10	22,308	32,554
Regular	1.5		66,508	87,309
Other Compensation Items			333	333
Contract Work	0.05		2,500	2,500
Total	1.6		69,341	90,142

2007 mid-year adjustment:

Chief Deputy Coroner FTE was decreased from 1.0 to .50

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Coroner Performance Measures						
Workload Indicators*						
Cases Reported	130	125	117	117	140	140
Cases Accepted	116	110	101	101	14	14
Scene Investigations	72	60	64	64	70	70
Autopsies Performed	40	50	45	45	55	55
External Examinations	5	5	-	-	1	1
Toxicology Tests Performed	40	50	41	41	50	50
Bodies Transported	16	20	23	23	50	50
Efficiency/Effectiveness Indicators						
Average days case report to autopsy completion	10	10	19	19	20	20
Average days autopsy to tox report completed	10	10	19	19	20	20
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	1.3	1.3	1.3	2.1	2.1	1.6
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.03	0.03	0.03	0.04	0.04	0.03
Per capita cost (County support)	\$ 2.40	\$ 2.31	\$ 2.27	\$ 3.27	\$ 3.10	\$ 2.84

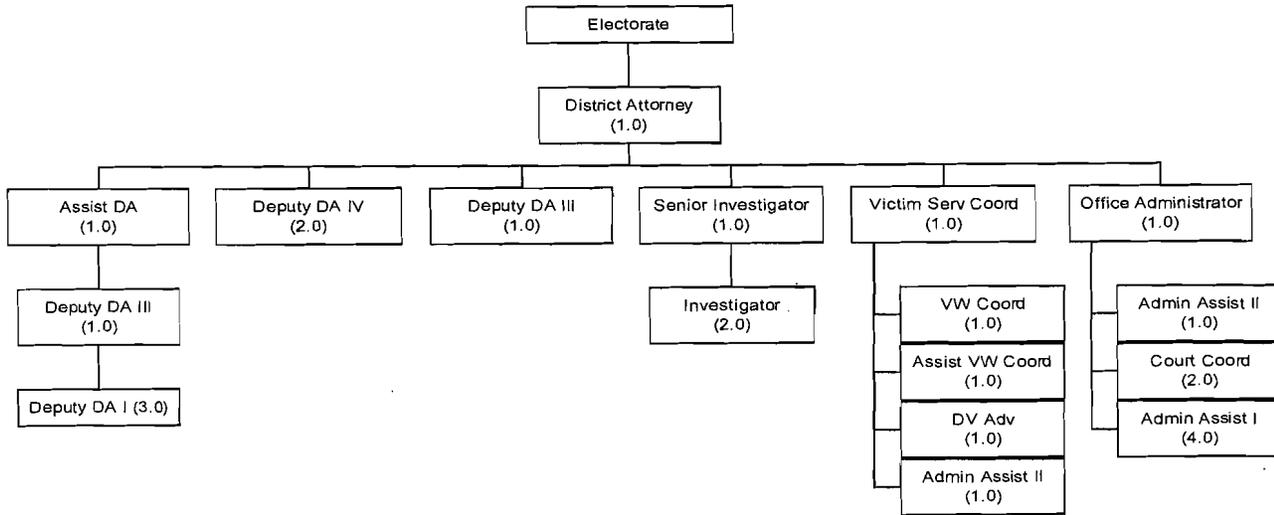
	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Coroner Summary Information						
Expenditures						
Personnel	\$ 48,753	\$ 46,698	\$ 47,492	\$ 103,478	\$ 103,978	\$ 90,141
Operating	66,529	67,058	64,367	62,062	52,996	57,739
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 115,282	\$ 113,756	\$ 111,859	\$ 165,540	\$ 156,974	\$ 147,880
Revenues: Department Generated	\$ -					
General Support Required	\$ 115,282	\$ 113,756	\$ 111,859	\$ 165,540	\$ 156,974	\$ 147,880

District Attorney's Office

<p>MISSION: To prosecute criminal cases; provide juvenile prosecution and resources; and contain the rise of domestic violence with a unit specifically created to handle such cases.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • prosecute all criminal and juvenile cases in La Plata, Archuleta, and San Juan Counties • participate in various community programs to encourage education and accessibility to law enforcement and the criminal prosecution system 	<ul style="list-style-type: none"> • offer services and support to crime victims through the Victim/Witness and Domestic Violence units • provide prosecution with adequate resources to compensate for financial constraints resulting from increasing population and diverse criminal activity
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • provide efficient and effective prosecution of criminal laws for the Sixth Judicial District with limited and dwindling resources 	<ul style="list-style-type: none"> • I believe we have achieved our goals, though we are straining our resources to continue to do so.
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • Provide efficient and effective prosecution of criminal laws for the Sixth Judicial District with limited and dwindling resources; with the addition of augmented victim-witness services for Archuleta County and increased services in terms of our obligations under the mental health and substance abuse laws; we are seeing a steady increase in the number of petitions which we must file for commitment proceedings for these types of cases. 	

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
District Attorney Expenditures						
Beginning Fund Balance	63582	82,359	82,359	90,218	90,218	82,222
3200.1110 Regular Salaries	929,734	1,033,645	1,028,362	1,084,955	1,084,955	1,229,479
3204.1110 Regular Salaries - State Share	53,600	53,600	53,600	53,600	53,600	
3206.1110 Regular Salaries - VALE/VC	41,551	46,738	28,487	46,738	46,738	
3200.1120 Temporary Salaries	-	5,100	-	5,100	5,100	5,100
3200.1130 Overtime	1,285	-	-	-	-	
3200.1150 Other Compensation Items	-	-	-	5,670	5,670	6,147
3200.1250 Unemployment Insurance	2,871	3,800	2,690	3,800	3,800	3,800
3200.1260 Workers Compensation	6,531	8,500	5,898	8,500	8,500	8,500
3200.1210 Health Insurance	125,954	145,660	140,796	149,560	149,560	166,561
3200.1220 FICA Taxes	71,781	83,564	79,864	91,373	91,373	94,055
3206.1220 FICA Taxes - VALE / VC	3,179	3,575	2,179	3,575	3,575	
3200.1230 Retirement	42,090	55,736	53,014	65,998	65,998	68,943
3204.1230 Retirement - State Share	5,440	3,216	5,440	3,216	3,216	
3206.1230 Retirement - VALE /VC	2,078	2,337	1,424	2,337	2,337	
3200.1129 Contract Work	-	-	600	-	-	
3200.1293 Employee Recognition	2,500	2,000	97	2,000	2,000	2,000
3200.1289 Employee Health & Wellness	500	-	-	-	-	
Personnel Expenditures	1,289,094	1,447,471	1,402,451	1,526,423	1,526,423	1,584,586
3200.1320 Other Professional Services	9,340	16,739	11,606	16,739	16,739	16,739
3200.1321 Mental Health Services	241	2,366	597	2,366	2,366	2,366
3200.1323 Auditing	-	2,035	-	2,035	2,035	
3200.1330 Legal Preparation	5,647	6,650	4,544	6,650	6,650	6,650
3200.1343 Equipment Repair & Maint.	4,396	-	-	-	-	
3200.1349 Contracted Repair/Maint	1,524	17,600	5,079	17,600	17,600	17,600
3200.1930 CERF Maint & Repair Charges	1,520	3,500	4,060	3,500	3,500	3,437
3200.1441 Building & Office Rental	4,730	6,600	8,100	9,600	9,600	9,600
3200.1446 OMPO Rent Allocation	69,626	85,000	84,870	88,000	88,000	88,000
3200.1447 OMPO Utility Allocation	25,370	44,721	27,014	42,321	42,321	35,000
3200.1522 Employee Bonds	30	181	-	181	181	181
3200.1531 Telephone & Telegraph	15,848	15,389	11,797	15,389	15,389	15,388
3200.1560 Postage, Box Rent, etc.	4,766	5,700	4,841	5,700	5,700	5,700
3200.1571 Subscriptions	16,140	20,010	17,257	20,010	24,837	24,837
3200.1580 Meetings	10,033	15,000	13,916	17,500	17,500	17,500
3200.1581 Training	2,584	6,518	3,422	8,018	8,018	8,018
3200.1591 Jury & Witness Fees	1,846	8,692	11,840	8,692	8,692	8,692
3200.1592 Special Investigations	937	1,462	910	2,266	2,266	2,266
3200.1612 Operating Supplies	24,007	30,283	24,550	30,283	30,283	30,283
3200.1626 Gas, Oil, Diesel & Grease	5,064	3,500	5,860	3,500	6,670	8,670
3200.1657 Tires & Tubes	-	459	-	459	459	459
3200.1695 Operating Equipment	-	7,000	1,103	9,300	9,300	9,300
Operating Expenditures	203,649	299,405	241,365	310,109	318,106	310,686
District Attorney Operating Expenditures Total	1,492,743	1,746,876	1,643,816	1,836,532	1,844,529	1,895,272
% Increase from Prior Year	6.98%	17.02%	10.12%	5.13%	12.21%	3.20%
3200.2206 Capital Expenditures	8,911	36,625	26,442	36,625	36,625	
3200.2907 Remodel/Moving Expenses	23,000	-	-	-	-	
District Attorney Expenditures Total	1,524,654	1,783,501	1,670,258	1,873,157	1,881,154	1,895,272
District Attorney Revenues						
14.3911 La Plata County Contribution	1,077,989	1,299,110	1,172,713	1,352,290	1,352,290	1,373,789
14.33710 Archuleta County Contribution	270,371	330,458	298,301	338,266	338,266	347,005
14.33711 San Juan County Contribution	12,797	15,333	13,809	15,472	15,472	15,577
14.33477 State Funding-D.A. Salary	54,120	53,600	59,286	53,600	53,600	53,600
14.33474 VALE Grant	43,462	30,000	44,138	53,529	53,529	53,529
14.33502 Limited Gaming Impact Grant	35,329	35,000	35,073	40,000	40,000	31,772
14.34159 Discovery Fees	27,230	20,000	32,510	20,000	20,000	20,000
14.35220 Forfeitures	-	-	17,017	-	-	-
14.34197 Other Miscellaneous Revenue	1,120	-	-	-	-	-
14.36620 COERA Refunds	21,013	-	5,271	-	-	-
District Attorney Revenues Total	1,543,431	1,783,501	1,678,117	1,873,157	1,873,157	1,895,272
Ending Fund Balance	82,359	82,359	90,218	90,219	82,222	82,222

District Attorney Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
District Attorney	1.0	EO	90,000	108,337
Assistant District Attorney	1.0	G16	78,772	96,392
DDA IV	1.0	G15	66,000	81,808
DDA IV	1.0	G15	58,000	70,357
DDA III	1.0	G14	68,000	86,124
DA DV	1.0	G13	58,000	70,357
DDA I	1.0	G12	56,000	68,096
DDA I	1.0	G12	50,000	65,802
DDA I	1.0	G12	55,000	69,372
Office Administrator	1.0	G08	53,000	65,626
Victim Service Coord	1.0	G07	39,629	54,869
Victim/Witness Coord	1.0	G06	52,000	63,574
Assist Victim/Witness Coord	1.0	G05	42,672	53,881
Court Coordinator	1.0	G05	41,000	56,036
Court Coordinator	1.0	G05	40,462	51,157
DV Adv.	1.0	G05	35,000	44,354
Administrative Assistant I	1.0	G03	30,489	41,803
Administrative Assistant I	1.0	G03	27,500	40,363
Administrative Assistant I	1.0	G01	26,166	34,366
Administrative Assistant I	1.0	G01	23,920	31,827
Administrative Assistant II	1.0	G06	31,815	40,752
Administrative Assistant II	1.0	G05	27,976	40,901
Cheif Investigator	1.0	PS06	70,078	88,664
Investigator	1.0	PS05	58,000	72,907
Investigator	1.0	PS05	50,000	61,313
Regular	25.0		1,229,479	1,559,038
Temporary Salaries	0.10		5,100	5,100
Other Compensation Items			6,147	6,147
Unemployment Insurance			3,800	3,800
Workers Compensation			8,500	8,500
Employee Recognition			2,000	2,000
Total DA Personnel	25.10		1,255,026	1,584,585

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
District Attorney Performance Measures						
Work Outputs						
# of cases opened annually	4,600	4,600				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	23.8	24.3	24.3	25.1	25.1	25.1
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 La Plata County citizens	0.50	0.49	0.49	0.50	0.50	0.48
Sixth Judicial District Population	60,302	61,938	61,938	63,845	63,845	65,766
FTE per 1,000 District citizens	0.39	0.39	0.39	0.39	0.39	0.38
cases per FTE	193.3	189.3				
Per capita cost (County support)	\$ 22.47	\$ 26.42	\$ 23.84	\$ 26.72	\$ 26.72	\$ 26.40

Sheriff's Office: Alternatives to Incarceration (ATI)

MISSION: To provide the criminal justice community with alternatives to incarceration for selected non violent misdemeanor offenders through strict community supervision and structured reintegration services.

DUTIES

- | | |
|---|--|
| <ul style="list-style-type: none"> • Provide initial assessment of offenders after arrest • Ensure that sex offenders are in compliance with registration and verification statutes • Provide initial supervision assessments of multiple DUI offenders to the court prior to sentencing | <ul style="list-style-type: none"> • Provide effective pre-trial community supervision for the court • Use electronic monitoring and direct supervision techniques to effectively monitor offenders in the community • Provide effective treatment services that will generate a reduction in future recidivism |
|---|--|

2007 GOALS

2007 OUTCOMES

- Work with Courts and Probation on implementation of DUI Court system and integration of the Day Reporting Program in this new model
- Continue to work with the IS department to refine the sex offender website, and to completely automate the process so updates can be handled by AIS staff without relying on IS staff.
- Work with IS to begin using mobile systems for offender tracking and management
- Enhance communications and provide training to DA staff to help increase referrals to programs operated by the department.

- Due to the successful operation of the Day Reporting Program for DUI Offenders in La Plata County, the State Probation Department made the decision to work on DUI Courts in Archuleta and Montezuma County, the Southern Ute Tribe, and Ute Mountain Ute Tribe before implementing anything in La Plata County. They are still considering what enhancements they could provide to the Day Reporting Program during FY 2008.
- The sex offender website has been enhanced and we have received several complimentary comments from citizens about the site. Due to security concerns, the IS department has not been able to automate the process to date, but they are planning on providing this capability to the AIS department by the end of the year
- The AIS department has installed the mobile computer systems in its department vehicles. This enhancement has provided capabilities to the department that have increased efficiency and effectiveness substantially. Officers now spend more time in the field supervising because they have access to the information they need
- After several meetings with the staff at the District Attorney's Office, the lines of communication are well established. The Pre-trial Services and Community Custody programs are projected to have at least a 34% increase in caseload by the end of the year.

2007 GOALS (CONTINUED)

Research new methods of electronic monitoring and drug testing to see if more cost effective options are available. If viable alternatives are found, the department will work on developing partnerships with other criminal justice agencies to pool resources and share the cost of the new technology.

2007 OUTCOMES (CONTINUED)

After working with the Procurement Department on the RFP process, the AIS staff tested equipment from several vendors to provide the type of supervision required by the Court. Through this process, two new vendors were selected for GPS and Alcohol monitoring which will represent an upgrade in technology and a cost savings to the County. In addition, the AIS department began making referrals to the new retinal scan drug testing available at Hilltop House to further reduce the department cost for drug testing.

Sheriff's Office: Alternatives to Incarceration (ATI)

2008 GOALS

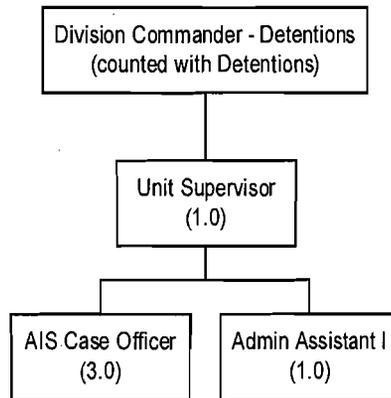
- In order to maintain effective supervision, redistribute departmental workloads to deal with increasing caseloads without the addition of departmental staff
- Increase use of the new GPS systems to provide more effective supervision of Community Custody and Pre-trial Supervision clients without a corresponding increase in manpower by the department staff
- Department revenues for 2007 will be approximately 30% higher than the initial budget projections. The AIS department will continue to enhance our collection efforts to bring in additional revenues to offset operational expenditures. The AIS department hopes to increase revenues by at least 10% during 2008.
- Continue to work with the Courts and the State Probation Department on integrating the Day Reporting Program into a DUI Court model for La Plata County
- Work with the Detention Commander on a cross training effort for detention staff that may help offset the workload increases in the AIS department in the coming year.
- The Drug Court Program has started to send referrals to the Community Custody Program for alcohol monitoring of its offenders. These referrals are revenue generating for the AIS Department. In 2008, the AIS department will continue to refine this working relationship and provide additional supervision services to the Probation Department upon request

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Alternatives to Incarceration Expenditures							
2104.1110	Permanent Salaries	211,415	215,810	234,688	240,435	240,435	263,211
2104.1130	Overtime	16,497	13,000	19,342	15,000	22,500	22,500
2104.1150	Other Compensation Items				1,208	1,208	1,316
2104.1210	Health Insurance	30,362	44,529	37,242	39,027	39,027	39,373
2104.1220	FICA Taxes	16,767	17,504	19,033	18,393	18,393	20,136
2104.1230	Retirement	10,271	12,447	13,526	15,278	15,278	16,903
	Personnel Expenditures	285,312	303,290	323,831	329,342	336,842	363,439
2104.1320	Other Professional Services	-	-	-	-	-	-
2104.1321	Medical and Dental Services	66,521	69,100	79,782	71,200	72,000	75,000
2104.1349	Equipment Repair	-	-	336	-	-	10,750
2104.1350	Repair and Maint - Motor Vehicle	-	-	-	-	394	400
2104.1371	Electronic Monitoring	66,843	67,500	67,036	67,500	71,000	80,000
2104.1420	Cleaning	-	-	420	3,700	3,000	-
2104.1441	Building and Office Rental	26,000	27,600	29,900	27,600	14,000	-
2104.1531	Telephone & Telegraph	5,088	5,025	4,420	7,880	6,200	7,500
2104.1550	Printing, Forms, etc.	-	200	-	200	588	500
2104.1560	Postage	-	250	39	150	150	150
2104.1580	Meetings	41	500	218	500	200	500
2104.1581	Training	111	1,500	-	1,500	1,200	1,500
2104.1612	Operating Supplies	4,555	3,000	4,050	3,550	4,000	4,400
2104.1620	Utilities	5,678	5,400	5,547	5,940	5,800	4,800
2104.1626	CERF fuel charges	3,673	10,917	4,914	8,449	6,967	9,057
2104.1652	Clothing & Uniforms					80	6,700
2104.1694	Computer Equip. & Software	-	-	-	10,000	10,000	-
2104.1695	Office Equipment	1,393	1,000	815	1,000	1,000	1,250
2104.1930	CERF maint and repair charges	4,132	6,200	6,054	8,983	8,983	8,730
2104.1931	CERF rental charges	10,196	10,593	9,925	10,923	10,923	24,629
2104.1932	CERF Administrative Fee						528
	Operating Expenditures	194,231	208,785	213,457	229,075	216,485	236,394
	Operating Total	479,543	512,075	537,288	558,417	553,327	599,833
	% Increase from Prior Year	21.66%	6.78%	12.04%	9.05%	8.06%	7.42%
2104.2212	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		479,543	512,075	537,288	558,417	553,327	599,833

Alternatives to Incarceration Revenues							
10.34250	Offender Program Fees	27,188	32,000	30,289	28,000	28,000	28,000
10.34251	Offender Treatment Fees	14,920	18,000	15,162	16,000	16,000	16,000
10.34252	Offender EHM Fees	45,249	48,000	41,901	46,000	46,000	46,000
Alt to Incarceration Revenues Total		87,357	98,000	87,351	90,000	90,000	90,000

General Support Required	392,186	414,075	449,936	468,417	463,327	509,833
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Alternatives to Incarceration Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Unit Supervisor	1.0	PS13	69,351	88,344
AIS Case Officer	1.0	PS09	58,868	72,571
AIS Case Officer	1.0	PS09	54,976	70,936
AIS Case Officer	1.0	PS09	52,918	67,862
Admin Assistant I	1.0	G03	27,099	39,910
Regular	5.0		263,211	339,623
Overtime - Regular	0.5		22,500	22,500
Other Compensation Items			1,316	1,316
Total	5.5		287,027	363,439

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Alternatives to Incarceration Performance Measures						
Work Outputs						
# of defendants placed under pre-trial supervision	80	90	157	160	230	253
# of defendants assessed by Day Reporting Center	150	150	98	120	100	110
# of offenders placed under Day Reporting Center supervision as an alternative to jail	140	125	95	110	100	110
# of defendants placed on Community Custody program as an alternative to jail	125	140	143	140	170	187
# of sex offender registrations and verifications completed	n/a	160	228	180	172	175
Effectiveness/Efficiency Measures						
Recidivism	11.2%	9.2%	9.2%	9.0%	9.8%	10.5%
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	3.6	4.9	4.9	5.3	5.3	5.5
La Plata County citizens	48,023	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.08	0.10	0.10	0.10	0.10	0.11
number of offenders per FTE	38.6	25.5	19.4	20.8	18.9	20.0
Per capita cost (County support)	\$ 8.17	\$ 8.42	\$ 9.15	\$ 9.26	\$ 9.16	\$ 9.80

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Alternatives to Incarceration Summary Information						
Expenditures						
Personnel	\$ 285,312	\$ 303,290	\$ 323,831	\$ 329,342	\$ 336,842	\$ 363,439
Operating	194,231	208,785	213,457	229,075	216,485	236,394
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 479,543	\$ 512,075	\$ 537,288	\$ 558,417	\$ 553,327	\$ 599,833
Revenues: Department Generated	\$ 87,357	\$ 98,000	\$ 87,351	\$ 90,000	\$ 90,000	\$ 90,000
General Support Required	\$ 392,186	\$ 414,075	\$ 449,936	\$ 468,417	\$ 463,327	\$ 509,833

Sheriff's Office: Criminal Investigations Unit

Mission: To provide both reactive and proactive investigative functions for the discovery, control and prosecution of criminal cases involving all manner of criminal acts.

Duties

- Investigate criminal activity
- Provide technical crime scene expertise
- Supply information and assist the district attorney's office during the prosecution phase including courtroom testimony and presentation
- Prevent new offenses
- Cooperate with other law enforcement agencies to investigate and suppress criminal activities

2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Continue high standard of investigating criminal complaints 	<ul style="list-style-type: none"> • The CIU has been successful regarding the investigation of numerous criminal cases. The number of assignments that have passed through the CIU (as of app mid 2007) indicates that a similar number of assignments will result for all of 2007 as what we had in 2006. The figure for 2006 was 4,509 assignments that were handled as compared to 4,089 in 2005. These assignments routinely include numerous cases disseminated to investigators, as well as patrol personnel. The types of cases going to investigators include, but are not limited to most felony cases and death investigations. Each of these cases are worked to the point of closure. The closures result from either the successful clearance of the case through the exhaustion of all leads. This year in particular, our CIU staff has been instrumental in identifying several on-line child porn suspects, with arrests occurring in this jurisdiction and other location across the country.
<ul style="list-style-type: none"> • Continue to develop crime scene technological capabilities through increased training and addition of new crime scene equipment 	<ul style="list-style-type: none"> • Investigators have continued to attend training throughout the year. A substantial portion of the training was free. Training topics range through all topics related directly to the investigation of all crimes. A new evidence-processing chamber was acquired which allows for the processing of certain items with limited exposure to dust and vapors.
<ul style="list-style-type: none"> • Continue to update and increase evidence handling and relieve crowding in evidence room 	<ul style="list-style-type: none"> • This year, through internal restructuring of personnel, we have been able to establish a full-time position dedicated to evidence handling. We have been able to decrease the amount of evidence through the use of returns, and seizures awarded by the court.
<ul style="list-style-type: none"> • Continue locating and arresting offenders listed in arrest warrants 	<ul style="list-style-type: none"> • This is a continuing process. As part of this, another division actively seeks out offenders for

	whom warrants have been issued. Additionally, criminal cases in which arrest warrants have been issued are being assigned to specific personnel in order to locate and arrest the offender.
<ul style="list-style-type: none"> • Increase efficiency of the CIU through the use of in-vehicle computer/printer system to allow for computer work to be accomplished in the field as necessary and avoid time and energy costs of going to or calling back and forth between scenes and the office for warrants, reports and research 	<ul style="list-style-type: none"> • Each Investigator in the CIU now has the equipment and capability of an in vehicle computer. The system also allows the investigator to use the computer for department tasks in nearly all areas of the country whether they are in their vehicles or out on foot in a crime scene.

2008 GOALS

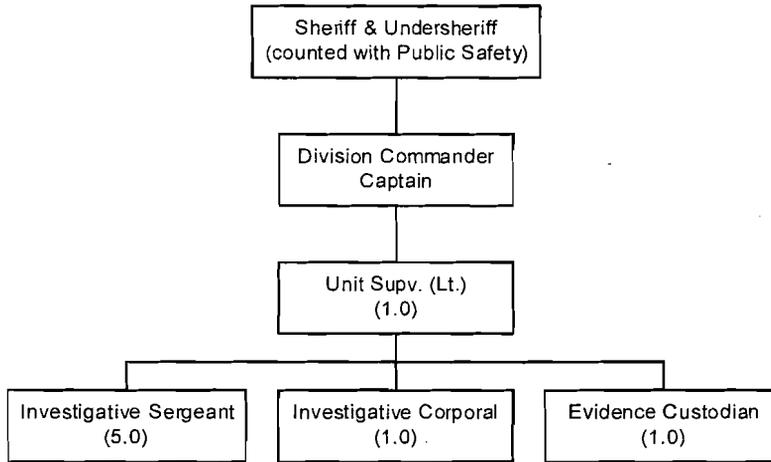
<ul style="list-style-type: none"> • Continue high standard of investigating criminal complaints • Continue to develop crime scene technological capabilities through increased training and addition of new crime scene equipment • Continue development of computer related crime investigations • Development of underwater investigation capabilities specifically for the purpose of search and recovery of evidence 	<ul style="list-style-type: none"> • Develop new evidence receiving, storing and processing capabilities • Relocate the CIU into other county facilities without hindering investigative tasks
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	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Criminal Investigations Expenditures						
3005.1110 Regular Salaries	400,188	414,388	449,694	501,615	501,615	580,555
3005.1120 Temporary Salaries	-	-	-	-	-	-
3005.1130 Overtime - Regular	34,570	35,000	33,691	38,000	38,000	38,000
3005.1150 Other Compensation Items	-	-	-	2,508	2,508	2,903
3005.1210 Health Insurance	61,634	64,201	64,577	68,949	68,949	73,331
3005.1220 FICA Taxes	31,276	34,378	35,388	38,374	38,374	44,429
3005.1230 Retirement	19,522	24,095	25,859	33,878	33,878	40,971
3005.1296 Employee Equip Purchases-Reim.	-	-	-	-	-	-
Personnel Expenditures	547,190	572,062	609,209	683,324	683,324	780,188
3005.1320 Other Professional Services	-	-	137	-	-	-
3005.1343 Contracted Repair/Maint.	1,076	1,575	397	1,575	-	-
3005.1349 Repair - Other Mach & Equip	140	1,575	15	1,575	1,575	1,575
3005.1350 Vehicle Repair & Maint.	-	-	168	-	-	-
3005.1531 Telephone & Telegraph	6,386	5,000	7,390	10,759	10,759	12,259
3005.1571 Dues & Subscriptions	1,066	800	947	1,100	1,599	3,720
3005.1580 Meetings	160	1,800	230	1,800	1,800	1,800
3005.1581 Training	10,532	14,200	15,286	17,000	17,000	19,500
3005.1592 Investigative Expense	7,447	8,000	4,175	8,000	8,000	8,000
3005.1612 Operating Supplies	15,859	20,000	15,297	22,000	22,000	22,000
3005.1620 Utilities	4,984	4,772	5,443	4,772	4,772	5,272
3005.1626 CERF fuel charges	13,070	16,724	13,934	18,163	14,336	18,637
3005.1652 Clothing & Uniforms	369	1,000	860	1,000	1,000	1,000
3005.1656 Equipment and Supplies	3,116	6,790	5,809	4,040	4,040	18,420
3005.1661 Firearm Supplies	70	1,900	-	1,900	1,900	1,900
3005.1694 Computer Equip & Software	-	-	-	20,000	20,000	-
3005.1930 CERF maint and repair charges	10,735	9,100	10,108	14,520	14,520	4,941
3005.1931 CERF rental charges	29,414	24,717	22,104	32,778	32,778	58,252
3005.1932 CERF Vehicle Admin & Fees	-	-	-	-	-	1,056
Operating Expenditures	104,424	117,953	102,302	160,982	156,079	178,332
Personnel & Operating Total	651,614	690,015	711,511	844,306	839,403	958,520
% Increase from Prior Year	24.89%	5.89%	9.19%	22.36%	21.65%	13.53%
3005.2211 Capital Expenditures	9,950	-	-	-	-	25,000
Expenditures Total	661,564	690,015	711,511	844,306	839,403	983,520

Criminal Investigations Revenues						
Revenues Total	-	-	-	-	-	-

General Support Required	661,564	690,015	711,511	844,306	839,403	983,520
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Criminal Investigations Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Captain	1.0	PS15	80,955	101,288
Lieutenant	1.0	PS13	66,238	86,119
Investigative Sergeant	1.0	PS11	62,903	81,863
Investigative Sergeant	1.0	PS11	62,903	79,697
Investigative Sergeant	1.0	PS11	62,169	76,936
Investigative Sergeant	1.0	PS11	58,598	76,695
Investigative Corporal	1.0	PS10	59,159	72,259
Investigative Sergeant	1.0	PS10	57,510	75,443
Administrative Assistant II	1.0	G07	38,819	48,671
Evidence Custodian	1.0	G04	31,300	40,314
Regular	10.0		580,555	739,285
Overtime - Regular	0.9		38,000	38,000
Other Compensation Items			2,903	2,903
Total	10.9		621,457	780,188

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Criminal Investigations Performance Measures						
Work Outputs						
# of calls investigated by CIU/PS	21,000	22,000	22,907	24,000	24,996	26,000
# of reports written by CIU/PS	4,840	5,000	3,578	3,796	3,796	4,500
# of cases assigned to CIU/PS	1,734	2,000	2,347	2,382	3,282	2,500
# of death investigations assigned to CIU	56	56	50	50	85	85
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	8.6	8.6	8.6	9.9	9.9	10.9
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.18	0.17	0.17	0.20	0.20	0.21
cases per FTE	201.6	232.6	272.9	240.6	331.5	229.4
Per capita cost (County support)	\$ 13.79	\$ 14.03	\$ 14.47	\$ 16.68	\$ 16.59	\$ 18.90

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Criminal Investigations Summary Information						
Expenditures						
Personnel	\$ 547,190	\$ 572,062	\$ 609,209	\$ 683,324	\$ 683,324	\$ 780,188
Operating	104,424	117,953	102,302	160,982	156,079	178,332
Capital Outlay	9,950	-	-	-	-	25,000
Total Expenditures	\$ 661,564	\$ 690,015	\$ 711,511	\$ 844,306	\$ 839,403	\$ 983,520
Revenues: Department Generated	\$ -					
General Support Required	\$ 661,564	\$ 690,015	\$ 711,511	\$ 844,306	\$ 839,403	\$ 983,520

Sheriff's Office: Detentions Division

<p>MISSION: To provide for the peace and security of the community by maintaining custody of inmates legally committed until release by due process of law. To utilize the principles of the direct supervision concept to ensure that inmates critical needs are met through compliant behavior.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • provide safe and secure detentions facility • receive and house prisoners • meet inmates critical needs • supervise inmates • administer court ordered punishments • maintain official records of inmate activities 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Continue planning and start construction of new jail addition • Continue seeking ways to keep inmate population down • Look at current and new technology for ways to make our operation more efficient • Look for ways to encourage detentions as a career choice for more deputies • Assist in establishing Failure to Appear warrant service program • Continue to improve and expand inmate programs to reduce recidivism 	<ul style="list-style-type: none"> • Jail addition is in beginning phases of construction • Population has been very high but we were able to manage it without sending many inmates to other facilities • Implementing Video visitation, a new radio system and other technologies • New Supervisor positions, new jail addition and improved working environment have helped this happen • Still in implementation stages • Working with AIS and Good News Ministries on new programs
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • Create a smooth transition for jail expansion • Continue to establish Failure to Appear warrant service • Find ways to safely manage our inmate population while new addition is being built • Continue to find ways to encourage detentions as a desirable career option • Find and implement a new Jail Records Management System. • Implement mini skills program for new hired deputies 	

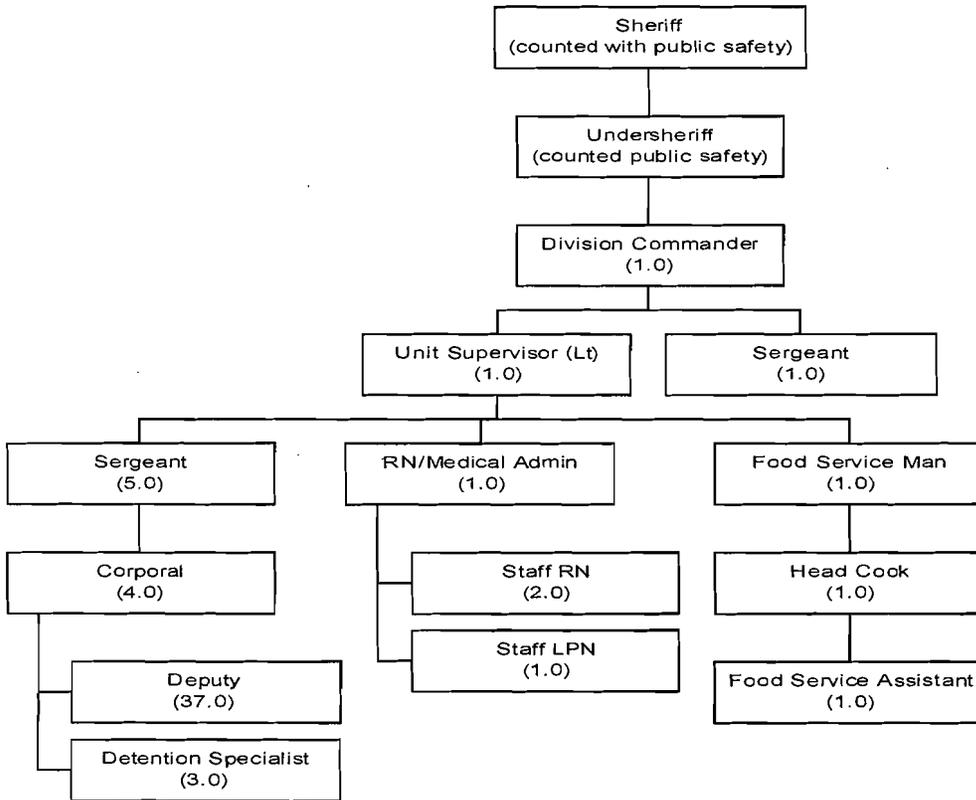
		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Detentions Expenditures							
3001.1110	Regular Salaries	1,628,080	1,907,283	1,789,402	2,041,324	2,041,324	2,497,684
3001.1120	Temporary Salaries	1,371	-	1,805	-	-	-
3001.1130	Overtime - Regular	146,251	110,000	157,556	150,000	150,000	70,000
3001.1150	Other Compensation Items	-	-	-	9,722	9,722	12,488
3001.1210	Health Insurance	245,199	257,070	269,700	297,544	297,544	445,993
3001.1220	FICA Taxes	129,176	154,322	141,813	156,161	156,161	191,073
3001.1230	Retirement	80,624	102,006	94,915	112,900	112,900	138,109
	Personnel Expenditures	2,230,701	2,530,681	2,455,192	2,767,651	2,767,651	3,355,347
3001.1320	Other Professional Services	64,918	70,800	121,267	70,800	42,175	68,000
3001.1321	Medical, Dental, Vet Services	71,469	85,000	62,131	85,000	65,450	85,000
3001.1330	Legal Services	7,234	15,000	22,712	15,000	17,550	25,000
3001.1343	Contracted Repair/Maintenance	70,834	65,000	49,287	65,000	47,450	60,000
3001.1347	Uniform Cleaning	-	-	-	-	-	-
3001.1349	Repair - Other Equipment	623	-	-	4,300	3,182	3,600
3001.1350	Vehicle Maint & Repair	-	-	-	-	-	-
3001.1442	Rental of Equipment	-	2,500	3,001	-	-	-
3001.1443	S.U.P.D. jail bed rental	43,175	80,000	13,413	80,000	15,000	40,000
3001.1531	Telephone & Telegraph	4,893	5,500	6,259	5,500	6,930	12,600
3001.1550	Printing, Forms, etc.	2,490	4,000	970	3,000	600	3,000
3001.1571	Dues & Subscriptions	3,033	3,000	3,197	3,000	3,060	3,000
3001.1580	Meetings	222	3,500	3,101	3,500	3,000	3,500
3001.1581	Training	13,360	21,400	29,427	30,000	33,000	60,000
3001.1612	Operating Supplies	34,968	35,000	56,184	40,000	54,000	50,000
3001.1616	Chem, Lab & Medical Supplies	61,015	80,000	72,468	80,000	91,200	90,000
3001.1617	Janitorial Supplies	26,933	30,000	21,313	25,000	19,500	25,000
3001.1620	Utilities	154,527	150,000	160,390	170,000	149,600	170,000
3001.1626	CERF fuel charges	4,950	4,000	3,093	4,085	3,246	4,220
3001.1630	Food	366,261	300,000	400,850	350,000	434,000	450,000
3001.1652	Clothing & Uniforms	14,890	15,000	22,144	15,000	15,000	25,000
3001.1661	Firearm Supplies	-	-	-	10,500	11,000	10,500
3001.1662	Prisoner Supplies	21,774	30,000	21,320	28,000	22,680	28,000
3001.1675	C.E.R.T. Equipment	-	5,000	2,148	5,000	5,000	8,000
3001.1679	Commissary Operating Supplies	68,538	75,000	59,141	75,000	69,750	75,000
3001.1683	Jail Site Cleanup	54,156	50,000	73,054	-	-	-
3001.1687	Jail Moving/Relocation Costs	-	-	64	-	-	-
3001.1696	Furniture & Fixtures	5,963	5,000	7,644	12,000	12,000	12,000
3001.1930	CERF Maint & Repair Charges	898	1,000	1,098	1,621	1,475	3,490
3001.1931	CERF Rental Charges	2,310	3,324	3,270	7,588	7,588	10,685
3001.1932	CERF Administrative Fees	-	-	-	-	-	264
	Operating Expenditures	1,099,434	1,139,024	1,218,945	1,188,894	1,133,436	1,325,859
	Personnel & Operating Total	3,330,135	3,669,705	3,674,137	3,956,545	3,901,087	4,681,206
	% Increase from Prior Year	0.61%	10.20%	10.33%	7.82%	6.31%	18.32%
3001.2202	Capital Expenditures	276,836	401,600	569,445	13,000	14,500	-
Expenditures Total		3,606,971	4,071,305	4,243,582	3,969,545	3,915,587	4,681,206

Detentions Revenues							
10.34228	Booking Fees	30,026	14,500	48,214	35,000	35,000	35,000
10.34231	Jail Room & Board	206,074	150,000	203,452	100,000	100,000	100,000
10.34233	Jail Bond Fees	8,858	12,000	9,104	12,000	12,000	12,000
10.34234	Drug Offenders Fee	4,440	4,500	5,107	4,500	4,500	4,500
10.34235	Work Releases*	35,713	50,000	57,418	60,000	60,000	60,000
10.34238	Inmate Medical Co-Payments	17,517	20,000	15,202	20,000	20,000	20,000
10.34239	Inmate Phone	30,043	60,000	25,410	70,000	70,000	70,000
10.34810	Prisoner Commissary Receipts	87,359	75,000	57,043	75,000	75,000	75,000
Revenues Total		420,030	386,000	420,950	376,500	376,500	376,500

General Support Required	3,186,941	3,685,305	3,822,632	3,593,045	3,539,087	4,304,706
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* 2007 Jail Site Cleanup budget line was moved to the Facilities & Grounds cost center.

Detentions Organizational Chart



Detentions Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Division Commander	1.0	PS15	71,084	90,890
Dep Sheriff - Lt	1.0	PS13	68,626	84,430
Dep Sheriff - Sgt	1.0	PS12	67,201	85,326
Dep Sheriff - Sgt	1.0	PS12	60,038	77,150
Dep Sheriff - Sgt	1.0	PS12	57,179	74,490
Dep Sheriff - Sgt (new)	3.0	PS12	61,942	79,304
Dep Sheriff - Cpl	1.0	PS09	55,569	68,759
Dep Sheriff - Cpl	1.0	PS09	53,044	69,774
Dep Sheriff - Cpl	1.0	PS09	50,426	66,111
Dep Sheriff - Cpl	1.0	PS09	49,945	56,997
Deputy Sheriff NP	2.0	PS07	48,880	64,535
Deputy Sheriff NP	1.0	PS07	46,908	62,775
Deputy Sheriff NP	1.0	PS07	47,105	62,528
Deputy Sheriff NP	1.0	PS07	47,564	58,902
Deputy Sheriff NP	1.0	PS07	47,346	60,862
Deputy Sheriff NP	1.0	PS07	47,576	63,061
Deputy Sheriff NP	1.0	PS07	47,818	61,629
Deputy Sheriff NP	1.0	PS07	49,069	60,791
Deputy Sheriff	1.0	PS07	51,751	68,298
Deputy Sheriff	1.0	PS07	51,751	63,744
Deputy Sheriff 1st Year	1.0	PS05	42,731	53,266
Deputy Sheriff 1st Year	1.0	PS05	41,386	51,573
Deputy Sheriff 1st Year	1.0	PS05	41,126	55,729
Deputy Sheriff 1st Year	1.0	PS05	41,097	51,263
Deputy Sheriff 1st Year	1.0	PS05	41,097	51,247
Deputy Sheriff 1st Year - new	3.0	PS05	40,685	55,270
Deputy Sheriff 1st Year	1.0	PS05	40,396	50,455
Deputy Sheriff 1st Year	1.0	PS05	39,955	54,444
Deputy Sheriff 1st Year	1.0	PS05	39,739	50,055
Deputy Sheriff 1st Year	1.0	PS05	39,507	45,368
Deputy Sheriff 1st Year - new	4.0	PS05	20,342	32,271
Deputy Sheriff 1st Year - new	3.0	PS05	10,171	20,771
Deputy Officer - NP	2.0	PS03	39,130	49,023
Deputy Officer - NP	1.0	PS03	38,758	48,603
Deputy Officer - NP	1.0	PS03	37,625	51,610
Deputy Officer - NP	1.0	PS03	37,268	49,917
Deputy Officer - NP	1.0	PS03	37,242	49,334
Deputy Officer - NP	1.0	PS03	37,134	46,767
RN/Medical Administrator	1.0	G11	55,001	72,006
Staff RN	1.0	G10	48,487	59,642
Staff L.P. N.	1.0	G05	40,618	54,067
Staff RN	1.0	G10	36,411	46,080
Detention Specialist	1.0	G04	27,194	39,988
Detention Specialist	1.0	G04	26,355	34,579
Detention Specialist	1.0	G04	26,314	38,982
Food Service Manager	1.0	G10	52,970	70,749
Head Cook	1.0	L08	35,397	49,292
Food Service Assistant	1.0	L04	28,090	39,091
Regular	59.0		2,497,684	3,272,859
Overtime - Regular	1.50		70,000	70,000
Other Compensation Items			12,488	12,488
Total	60.5		2,580,172	3,355,348

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Detentions Performance Measures						
Work Outputs						
total # of inmates booked into facility per year	2,995	3,200				
average daily inmate population	175	180				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	45.6	46.6	46.6	49.6	49.6	60.6
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.95	0.95	0.95	0.98	0.98	1.16
Annual # of inmates per FTE	66	69	-	-	-	-
Per capita cost (County support)	\$ 66.42	\$ 74.95	\$ 77.72	\$ 71.00	\$ 69.93	\$ 82.73
Cost per inmate	\$ 1,064.09	\$ 1,151.66	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Detentions Summary Information						
Expenditures						
Personnel	\$ 2,230,701	\$ 2,530,681	\$ 2,455,192	\$ 2,767,651	\$ 2,767,651	\$ 3,355,347
Operating	1,099,434	1,139,024	1,218,945	1,188,894	1,133,436	1,325,859
Capital Outlay	276,836	401,600	569,445	13,000	14,500	-
Total Expenditures	\$ 3,606,971	\$ 4,071,305	\$ 4,243,582	\$ 3,969,545	\$ 3,915,587	\$ 4,681,206
Revenues: Department Generated						
	\$ 420,030	\$ 386,000	\$ 420,950	\$ 376,500	\$ 376,500	\$ 376,500
General Support Required	\$ 3,186,941	\$ 3,685,305	\$ 3,822,632	\$ 3,593,045	\$ 3,539,087	\$ 4,304,706

Sheriff's Office: Public Safety Division

MISSION: To protect life and property, and provide equal justice to all.	
DUTIES	
<ul style="list-style-type: none"> • Provide proactive law enforcement involving the community with community policing efforts • Maintain a strong trusting relationship with the community • Conduct directed patrols to proactively detect and deter criminal activity. 	<ul style="list-style-type: none"> • Patrol roads and enforce traffic laws to provide safety for citizens • Cooperate with other law enforcement agencies to promote public safety • Respond to emergency and non-emergency complaints and handle them with caring, compassion and understanding.
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Continue to improve our relationship with the community in providing proactive law enforcement activity 	<ul style="list-style-type: none"> • TRACK Program in our schools. • Active Gunman Training in our schools. • Working with the schools more closely on lockdown procedures and protocols. • Ski program at Durango Mountain Resort. • Crisis Intervention program to deal with mentally ill persons.
<ul style="list-style-type: none"> • Install in-car video cameras into some patrol cars to reduce the liability to the county and improve accountability to the community 	<ul style="list-style-type: none"> • We have installed 7 in-car cameras in 2007. • We hope to complete installation of in-car cameras in the rest of the 13 remaining vehicles in 2008.
<ul style="list-style-type: none"> • Improve and encourage participation in our Physical Wellness Program in order to better serve and protect the community 	<ul style="list-style-type: none"> • Supervisors are encouraging employees to take advantage of the one hour per workday they are allowed to work out when not on calls.
<ul style="list-style-type: none"> • Locate and build a new gun range 	<ul style="list-style-type: none"> • We are still negotiating our potential gun range site in the Bodo area with Colorado Division of Wildlife.
<ul style="list-style-type: none"> • Search for additional grant monies for needed equipment to offset costs to the tax payers 	<ul style="list-style-type: none"> • We have purchased one infrared monocular and one bunker from the 06-07 grant cycle from the Rural L.E.O. Grant.
<ul style="list-style-type: none"> • Provide supervisors with laptop computers that are compatible to their vehicles 	<ul style="list-style-type: none"> • Four laptops were installed in 4 supervisor cars in 2007.
<ul style="list-style-type: none"> • Continue to improve in-house/in-service training to better meet the public's needs for better trained professional deputies 	<ul style="list-style-type: none"> • Our in house trainers list is growing and we continue to offer more of this type of training. • We are taking advantage of the local SW Colorado P.O.S.T. free training.

Sheriff's Office: Public Safety Division

2008 GOALS	
<ul style="list-style-type: none"> • Purchase and install in-car cameras in the remaining 13 patrol cars. This is a significant officer safety tool in addition to reducing liability to the county and accountability to the public. • Install some of our 800 MGZ radios and start the transition over to the 800 MHZ over the next two years. • Install entry tools in all patrol cars to enable officers to make entry into a building if we have a barricaded subject to deal with or an active gunman in a lock down situation. • Finalize and complete a new gun range in Bodo Park. 	<ul style="list-style-type: none"> • Continue to search for additional grant monies to fund equipment needs. • Find an area within the Sheriff's Office to provide a larger workout room with some new cardio equipment. • Adopt a new arrest control method of P.P.C.T. and get new instructors trained for teaching this method. • Continue to improve relations with the community and solicit input on ways to improve these relationships.

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Public Safety Expenditures							
3000.1110	Regular Salaries	1,375,814	1,522,819	1,512,866	1,602,549	1,602,549	1,685,077
3000.1120	Temporary Salaries	19,847	-	3,553	-	-	-
3000.1130	Overtime - Regular	112,279	110,000	85,390	110,000	110,000	110,000
3000.1135	Extra Duty Salaries	37,968	45,000	65,751	45,000	45,000	45,000
3000.1133	SWAT overtime	-	20,000	13,994	20,000	20,000	20,000
3000.1150	Other Compensation Items	-	-	-	7,992	7,992	8,425
3000.1210	Health Insurance	190,635	215,910	212,045	207,836	207,836	234,077
3000.1220	FICA Taxes	111,166	129,883	121,448	122,595	122,595	128,908
3000.1230	Retirement	67,798	87,389	85,439	97,855	97,855	104,753
3000.1296	Employee Equip Purch.-Reim.	-	-	-	-	-	-
	Personnel Expenditures	1,915,507	2,131,001	2,100,485	2,213,827	2,213,827	2,336,242
3000.1320	Other Professional Services	5,088	15,000	823	15,000	4,250	5,000
3000.1321	Medical Services	-	500	41	500	250	500
3000.1341	Software Maintenance	-	-	-	-	-	8,000
3000.1343	Contracted Repair/Maint.	1,618	-	-	-	-	-
3000.1347	Uniform Cleaning	484	10,000	1,482	10,000	2,500	5,000
3000.1349	Repair - Other Mach/Equip	145	2,500	1,783	2,500	2,950	2,500
3000.1350	Vehicle Maint & Repair	728	-	-	-	-	-
3000.1523	Fire Control Insurance Pool	19,317	38,135	38,134	53,420	53,420	59,715
3000.1531	Telephone & Telegraph	47,375	12,060	33,537	35,000	25,390	25,500
3000.1532	Dispatch Fees-Communications	250,354	343,200	221,719	291,775	299,955	323,535
3000.1550	Printing, Forms, etc.	1,272	1,500	1,370	1,500	1,500	1,500
3000.1571	Dues and Subscriptions	614	950	608	950	750	750
3000.1580	Meetings	654	1,500	803	1,500	1,500	1,500
3000.1581	Training	16,193	24,800	17,258	24,800	22,000	24,800
3000.1584	SWAT training	-	15,000	15,113	15,000	14,500	15,000
3000.1586	Crisis Intervention Training	-	8,000	6,967	9,643	10,670	10,500
3000.1592	Special Investigations	1,532	1,000	1,069	1,000	1,000	1,200
3000.1612	Operating Supplies	13,584	32,100	30,330	32,100	32,100	32,100
3000.1615	Film & Duplicating Supplies	-	-	50	-	-	-
3000.1626	CERF Fuel Charges	72,055	122,914	97,751	120,421	100,744	130,967
3000.1652	Clothing & Uniforms	20,697	18,250	16,251	18,250	15,500	15,500
3000.1656	Equipment and Supplies	35,870	45,250	48,672	45,250	49,100	68,250
3000.1697	SWAT equipment	-	17,000	18,803	21,550	17,000	20,000
3000.1661	Firearm Supplies	9,437	24,500	24,291	24,500	16,500	20,500
3000.1664	Fire Control Expenses	-	1,500	4,509	1,500	1,500	1,500
3000.1930	CERF maint & repair charges	48,454	60,000	61,350	34,468	34,468	47,947
3000.1931	CERF Rental Charges	218,510	286,842	249,387	326,380	326,380	316,356
3000.1932	CERF Administrative Fee	-	-	-	-	-	3,036
	Operating Expenditures	763,981	1,082,501	892,101	1,087,007	1,033,927	1,141,156
	Personnel & Operating Total	2,679,488	3,213,502	2,992,586	3,300,834	3,247,754	3,477,398
	% Increase from Prior Year	15.03%	19.93%	11.68%	2.72%	1.07%	5.35%
3000.2201	Capital Expenditures	-	-	-	400,000	-	455,000
Expenditures Total		2,679,488	3,213,502	2,992,586	3,700,834	3,247,754	3,932,398

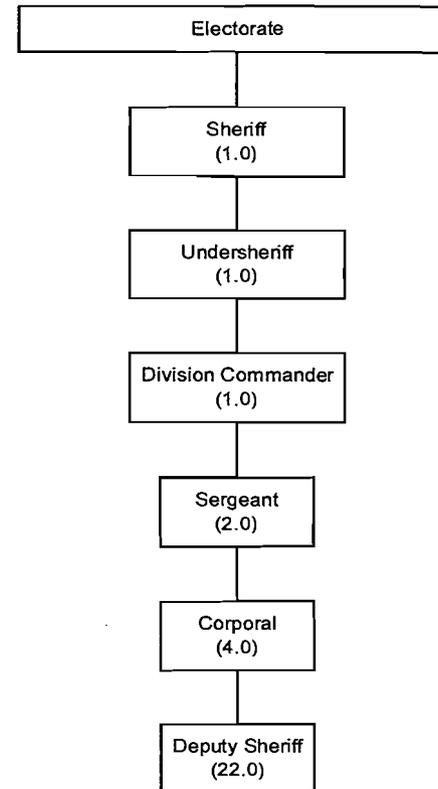
Public Safety Revenues							
10.33113	Law Enforcement Block Grant	-	9,000	-	-	-	-
10.33474	V.A.L.E. Grant (for S/O)	2,500	2,500	-	-	-	-
10.33502	Gaming Impact	295,223	295,223	295,223	295,223	291,153	350,000
10.34211	Airport Security	-	10,000	1,231	10,000	10,000	10,000
10.34212	Reimbursement Security Svcs	67,112	15,000	86,266	10,000	10,000	10,000
10.34151	Employee Equip. Purchases	-	1,000	-	-	-	-
10.34213	Sheriff's Fees	37,373	42,000	45,028	48,282	48,282	48,282
10.34214	Sheriff's Miscellaneous Fees	9,999	10,000	22,308	20,000	20,000	20,000
10.34215	Sheriff's Collection Fees	8,590	8,000	8,600	1,000	1,000	1,000
10.34216	Law Enforcement Ast Funds	8,059	6,000	8,111	6,000	6,000	6,000
Revenues Total		428,856	398,723	466,766	390,505	386,435	445,282

General Support Required	2,250,632	2,814,779	2,525,820	3,310,329	2,861,319	3,487,116
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Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Sheriff	1.0	E/O	87,700	109,117
Undersheriff	1.0	PS16	89,712	108,005
Division Commander	1.0	PS15	80,100	102,207
Dep Sheriff - Lt.	1.0	PS13	63,045	85,238
Dep Sheriff - Sgt	1.0	PS12	60,038	75,811
Dep Sheriff - Cpl	1.0	PS09	57,481	71,117
Dep Sheriff - Cpl	1.0	PS09	55,860	69,399
Dep Sheriff - Cpl	1.0	PS09	54,512	71,993
Dep Sheriff - Cpl	1.0	PS09	54,326	66,787
Dep Sheriff	1.0	PS07	54,849	72,380
Dep Sheriff	1.0	PS07	53,714	67,123
Dep Sheriff	1.0	PS07	53,001	70,255
Dep Sheriff	1.0	PS07	53,001	69,725
Dep Sheriff	1.0	PS07	51,751	66,215
Dep Sheriff	1.0	PS07	51,751	68,126
Dep Sheriff	1.0	PS07	51,751	68,298
Dep Sheriff	1.0	PS07	51,751	64,113
Dep Sheriff	1.0	PS07	48,880	64,535
Dep Sheriff	1.0	PS07	48,364	62,360
Dep Sheriff	1.0	PS07	48,360	64,403
Dep Sheriff	1.0	PS07	48,139	64,179
Dep Sheriff	1.0	PS07	47,802	59,171
Dep Sheriff	1.0	PS07	47,582	58,579
Dep Sheriff	1.0	PS07	47,582	58,618
Dep Sheriff	1.0	PS07	47,564	58,598
Dep Sheriff	1.0	PS07	47,111	62,535
Dep Sheriff	1.0	PS07	45,735	60,979
Dep Sheriff	1.0	PS07	45,735	59,028
Dep Sheriff	1.0	PS07	45,735	60,979
Dep Sheriff	1.0	PS07	45,299	58,547
Dep Sheriff	1.0	PS07	43,846	54,395
Regular	31.0		1,682,074	2,152,816
Overtime - Regular	2.46		110,000	110,000
SWAT Overtime	0.45		20,000	20,000
Extra Duty Salaries	1.01		45,000	45,000
Other Compensation Items			8,410	8,410
Total	34.9		1,865,484	2,336,227

2008 Promotion (not shown on chart attached):
Sergeant reclassified to Lieutenant (PS13)

Public Safety Organizational Chart



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Safety Performance Measures						
Work Outputs						
# of incidents investigated	20,000	21,000	22,907	25,000	25,577	26,000
# of arrests	900	950	967	900	855	900
# of citations	150	200	238	250	357	400
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	31.1	34.9	34.9	34.9	34.9	34.9
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
Patrol Deputies per 1,000 citizens	0.50	0.49	0.49	0.47	0.47	0.46
Per capita cost (County support)	\$ 46.91	\$ 57.25	\$ 51.36	\$ 65.41	\$ 56.54	\$ 67.02
Cost per investigation	\$ 112.53	\$ 134.04	\$ 110.26	\$ 132.41	\$ 111.87	\$ 134.12

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Public Safety Summary Information						
Expenditures						
Personnel	\$ 1,915,507	\$ 2,131,001	\$ 2,100,485	\$ 2,213,827	\$ 2,213,827	\$ 2,336,242
Operating	763,981	1,082,501	892,101	1,087,007	1,033,927	1,141,156
Capital Outlay	-	-	-	400,000	-	455,000
Total Expenditures	\$ 2,679,488	\$ 3,213,502	\$ 2,992,586	\$ 3,700,834	\$ 3,247,754	\$ 3,932,398
Revenues: Department Generated	\$ 428,856	\$ 398,723	\$ 466,766	\$ 390,505	\$ 386,435	\$ 445,282
General Support Required	\$ 2,250,632	\$ 2,814,779	\$ 2,525,820	\$ 3,310,329	\$ 2,861,319	\$ 3,487,116

Sheriff's Office: Special Investigations Unit

MISSION: To provide investigation for the discovery, control and prosecution of criminal cases and to pro-actively suppress offenses related to vice, narcotics, and organized crime	
DUTIES	
<ul style="list-style-type: none"> • Pro-actively investigate criminal activity and prevent new offenses • Maintain a highly trained staff of investigators capable of utilizing the latest sophisticated technology and pro-active methods to combat criminal activity • Supply information and assist the District Attorney's Office during the prosecution phase including courtroom testimony and presentation 	<ul style="list-style-type: none"> • Cooperate with other law enforcement entities and the District Attorney's office in investigation and to investigate and suppress criminal activities • Maintain criminal intelligence database and trained analyst to profile crime trends for Special Investigations Unit (SIU) and other investigative branches of law enforcement as requested
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> ❖ Actively seek to enhance relationships with allied agencies and divisions within those agencies ❖ Conduct an equipment assessment with task force officers, and attempt to secure the most needed and critical equipment to enhance investigative efforts ❖ Increase the amounts of training received by task force members, particularly the two week Basic Drug Investigator's and Advanced Investigative Techniques courses ❖ Visiting some of the premiere task forces in Colorado to gather information and learn about the various equipment policies, issues, investigative techniques, etc. 	<ul style="list-style-type: none"> ➤ This goal was accomplished with great success in 2007. While relationships with agencies from surrounding areas were either strained or non-existent, hard work created mutually beneficial relationships. ➤ An equipment assessment was performed and detected several areas of concern. SIU upgraded investigators' equipment and also secured several pieces of critically need investigative equipment. This will be an ongoing process as technology and needs change. ➤ Investigators within SIU have attended several specialized training courses enhancing their natural skills as well as their learned skills. The Basic Drug Investigator's and Advanced Investigative Techniques courses were not attended however they remain high priorities for 2008. ➤ This goal was not accomplished due to several intensive, long-term investigations as well as reorganization of SIU. This goal is a high priority for 2008.

- ❖ Gather on all crimes and criminal activity not solely drugs
- This goal was also not accomplished in 2007 due to reorganization of SIU. This will remain as a goal for 2008 and become an ongoing endeavor.

Sheriff's Office: Special Investigations Unit

2008 GOALS

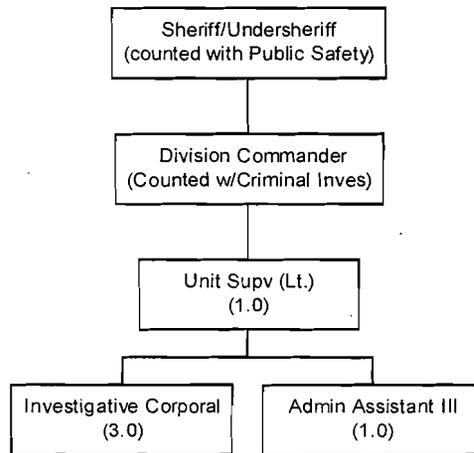
- ❖ Develop procedure, which allows for effective sharing of investigative information between the SWDTF and all other divisions of the LPCSO and other agencies
- ❖ Visit some of the premiere task forces in Colorado to gather information and learn about the various equipment policies, issues, investigative techniques, etc.
- ❖ Encourage and obtain the involvement of other agencies within the membership of the SWDTF
- ❖ Gather on all crimes and criminal activity not solely drugs
- ❖ Increase the amounts of training received by task force members, particularly the two week Basic Drug Investigator's and Advanced Investigative Techniques courses

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Special Investigations Expenditures						
3004.1110 Regular Salaries	245,029	271,690	253,541	244,100	244,100	258,013
3004.1120 Temporary Salaries	607	-	-	-	-	-
3004.1130 Overtime - Regular	23,311	31,500	21,291	33,946	33,946	33,946
3004.1150 Other Compensation Items	-	-	-	1,242	1,242	1,290
3004.1210 Health Insurance	30,016	32,758	36,914	34,616	34,616	36,452
3004.1220 FICA Taxes	20,141	23,194	20,009	18,674	18,674	19,722
3004.1230 Retirement	12,549	15,257	14,538	13,671	13,671	16,457
3004.1296 Employee Equip Purch.-Reim.	-	1,690	-	1,690	1,690	-
Personnel Expenditures	331,653	376,089	346,293	347,939	347,939	365,880
3004.1341 Software Maintenance	-	-	-	-	-	1,300
3004.1343 Contracted Repair/Maint.	397	2,175	367	2,175	2,175	2,175
3004.1350 Vehicle Maint. & Repair	3,745	5,250	4,845	5,250	5,250	5,250
3004.1441 Building & Office Rental	-	-	-	-	-	-
3004.1442 Equipment Rental	16,743	15,500	15,613	9,000	9,000	9,000
3004.1446 Rent Allocation	15,950	-	1,329	-	-	-
3004.1531 Telephone & Telegraph	8,243	5,003	8,499	5,700	5,700	10,740
3004.1560 Postage	14	600	269	600	600	600
3004.1571 Dues & Subscriptions	250	-	-	-	-	-
3004.1580 Meetings	781	7,000	3,218	7,500	7,500	7,500
3004.1581 Training	1,216	8,100	5,538	23,750	23,750	23,750
3004.1592 Investigative Expense	-	-	-	-	-	-
3004.1612 Operating Supplies	9,991	8,000	10,818	14,000	14,000	15,500
3004.1620 Utilities	-	-	2,674	6,000	6,000	6,000
3004.1626 CERF Fuel Charges	7,850	8,232	9,053	9,415	10,771	14,002
3004.1652 Clothing & Uniforms	-	-	-	-	-	-
3004.1656 Equipment and Supplies	8,316	6,500	2,290	15,000	15,000	18,783
3004.1661 Firearm Supplies	486	1,420	1,492	1,420	1,420	1,652
3004.1667 Operating Exp.-L.E.A.D.S	5,217	7,500	7,313	-	-	-
3004.1676 HIDTA Expenses	79,123	103,004	107,634	177,156	177,156	230,885
3004.1680 Expenditure of forfeiture funds	13,283	30,000	29,114	20,000	20,000	20,000
3004.1930 CERF Maint & Repair charges	-	-	-	2,700	2,700	2,537
3004.1931 CERF Rental charges	-	-	-	49,796	49,796	33,687
3004.1932 CERF Vehicle & Admin Fee	-	-	-	-	-	660
Operating Expenditures	171,605	208,284	210,068	349,462	350,818	404,021
Personnel & Operating Total	503,258	584,373	556,361	697,401	698,757	769,901
% Increase from Prior Year	5.20%	16.12%	10.55%	19.34%	19.57%	10.40%
3004.2209 Capital Expenditures	-	8,350	7,900	-	-	-
Expenditures Total	503,258	592,723	564,261	697,401	698,757	769,901

Special Investigations Revenues						
10.33479 HIDTA Grant	190,643	225,000	199,567	225,000	225,000	230,000
10.35210 Law Enforcement & Drug Forfeitures	25,202	22,000	85,427	22,000	22,000	22,000
Revenues Total	215,845	247,000	284,994	247,000	247,000	252,000

General Support Required	287,413	345,723	279,266	450,401	451,757	517,901
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Special Investigations Organizational Chart



Title	Approved FTE Count	Approved 2008 Grade	2008 Salary	Total w/Benefits
Lieutenant	1.0	PS13	66,448	86,352
Investigative Corporal	1.0	PS10	54,249	71,632
Investigative Corporal	1.0	PS10	51,370	63,375
Investigative Corporal	1.0	PS10	50,167	61,502
Admin Assistant III	1.0	G07	35,779	47,784
Regular	5.0		258,013	330,644
Overtime - Regular	0.8		33,946	33,946
Other Compensation Items			1,290	1,290
Employee Equipment Reim.			-	-
Total	5.8		293,250	365,880

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Special Investigations Performance Measures						
Work Outputs						
# of calls for service (public)	526	368	349	250	250	300
# of reports	276	274	322	754	754	800
# of felony arrests	52	49	39	53	53	60
Efficiency Measures						
FTE (full-time, part-time, and overtime)	6.6	6.6	6.6	5.8	5.8	5.8
La Plata County citizens	47,980	49,168	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.14	0.13	0.13	0.11	0.11	0.11
felony arrests per FTE	7.9	7.4	5.9	9.1	9.1	10.3
Per capita cost (County support)	\$ 5.99	\$ 7.03	\$ 5.68	\$ 8.90	\$ 8.93	\$ 9.95

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Special Investigations Summary Information						
Expenditures						
Personnel	\$ 331,653	\$ 376,089	\$ 346,293	\$ 347,939	\$ 347,939	\$ 365,880
Operating	171,605	208,284	210,068	349,462	350,818	404,021
Capital Outlay	-	8,350	7,900	-	-	-
Total Expenditures	\$ 503,258	\$ 592,723	\$ 564,261	\$ 697,401	\$ 698,757	\$ 769,901
Revenues: Department Generated						
	\$ 215,845	\$ 247,000	\$ 284,994	\$ 247,000	\$ 247,000	\$ 252,000
General Support Required						
	\$ 287,413	\$ 345,723	\$ 279,266	\$ 450,401	\$ 451,757	\$ 517,901

Sheriff's Office: Special Services Division

<p>Mission: To provide prisoner transport/extraditions, special needs in various emergencies, emergency management coordination and equipment, educational and role model programs to reduce drug use, civil process, training coordination, public information, court/courthouse security, front office administration and records management, and a ready Reserve Deputy contingent.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • ensure public safety during the transporting of prisoners to and from court hearings and other matters • provide, coordinate, and administer court and courthouse security • maintain an active base of qualified, sworn reserve personnel • coordinate Search and Rescue operations and provide public information assistance in emergency situations • liaison with Emergency Management to provide response to situations that have specialized needs for mobile communication/command center activities and increase overall incident response safety • ensure county compliance with NIMS and ICS requirements per federal guidelines and facilitate, with Emergency Management, to begin transitioning to 800 MHz communications system • conduct fitness assessments for sworn personnel based on standardized procedures • administer the TRACK (Teaching Responsibility And Choices to Kids) program (previously DARE) to provide an educational and role model package for county schools in an effort to reinforce and develop positive life skills in area youth • maintain flow of information, daily courier services, billing, reports, civil process; manage equipment and fleet inventory for Sheriff's Office, manage administration and records functions, coordinate employee training 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • safely conduct 5,000 prisoner movements; to local courts, for medical and other treatment, and for state, regional, and national extraditions while continuing to reduce relative transport costs by collecting generated revenues from chargeable transports of \$30,000 - \$35,000 • serve over 1,000 local students in 9-R schools using the TRACK curriculum for better proactive community awareness and involvement on students' part; add District 10JTR (Bayfield) if staffing permits • attempt service of over 3,000 civil process and other legal papers from courts, law offices and the public; conduct Sheriff's sales and generate \$50,000 in revenue through this process 	<ul style="list-style-type: none"> • safely completed 4850 prisoner movements to local courts, medical appointments, regional, state, and national extraditions while continuing to reduce transport costs by approximately \$16,000 below budget using new transport methods and generating revenue of about \$15,000 through chargeable prisoner trips • in 2007 our TRACK officer expanded the program outreach, serving a student population of 2432 in 12 schools and 3 school districts (9R, 10JTR-Bayfield, and 11JT-Ignacio) • attempted 2479 civil process services, serving over 80% of those (1951); conducted 4 Sheriff's sales for overall revenue generation of about \$45,227

Sheriff's Office: Special Services Division

2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> • provide enhanced courthouse and court security; implement additional recommendations from the courthouse security audit; process a record number of people through the Security Duty Station for court-related activity • further utilize Reserve staff in both volunteer and paid capacity for direct payroll savings to the County; increase the base of reliable available Reserves and increase Reserve qualifications using training as needed • add one Detention Specialist to offset increased jail-related workload on front office personnel; this position will work from the front office area and conduct public contact and other business related to Detentions, supervised by front office Manager. • ensure timely, accurate processing and routine of Sheriff's Office reports and other paperwork – over 2500 reports and a large volume of other paperwork is anticipated; simultaneously complete over 10,000 front office and phone contacts with citizens at Sheriff's Office • coordinate and track equipment/inventory needs for over 105 S.O. employees; continue to work with Finance, Procurement and CERF for greater efficiencies and cost savings in Sheriff's Office purchases • utilize analyst services more fully for better statistical tracking and to raise the percentage of resolved crime reports • enhance training coordination and filing services; some savings are anticipated due to better organized trip planning and training records brought more up to date 	<ul style="list-style-type: none"> • assisted with implementation of hand-scan and proximity card courthouse access, directly enhancing after-hours staff security and transport deputy safety. Began upgrades to court clerk security with new equipment and protocols • utilized paid and unpaid reserves in Special Services and Detentions to defray overtime costs; reserves paid as temporary under special needs rule saved over \$24,000 in direct overtime reduction and freed staff in other divisions during critical shortages • it was determined that this position would be more flexible and efficient if moved to the Detentions division and supervised by jail staff, so this was done upon inception of the position • processed over 1850 documented incidents, some of which required up to 16 reports per incident; completed over 10,000 front office and phone public contacts • expanded the role of the operations assistant; implemented better inventory protocols and took delivery of a new 22 passenger diesel transport van from CERF for more efficient prisoner transport • developed records management system for training, civil process and warrant tracking using analyst services; position was moved to Criminal Investigations in Sept. 2007 • implementation of the new system resulted in better training needs identification and the ability to host more local trainings at substantially less cost; local trainings also serve a higher percentage of S.O. staff

Sheriff's Office: Special Services Division

2008 GOALS

- safely conduct 6,000 prisoner and patient movements; to local courts, for medical and other treatment, and for state, regional, and national extraditions while continuing to reduce relative transport costs by collecting generated revenues from chargeable transports of \$15,000 to \$20,000
- serve over 2,800 local students in 9-R, 10JT-R and 11JT schools using the TRACK curriculum to positively impact life skills development in area youth and enhance community awareness
- utilize Reserve staff in both volunteer and paid capacity, and use temporary help where feasible for direct payroll savings to the County
- coordinate and track equipment/inventory needs for over 105 S.O. employees; continue to work with Finance, Procurement and CERF for greater efficiencies and cost savings in Sheriff's Office purchases
- attempt service of over 3,000 civil process and other legal papers from courts, law offices and the public; conduct Sheriff's sales and generate \$50,000 in revenue through these services
- work with County Emergency Management to bring La Plata County and the Sheriff's Office into full NIMS compliance by Sept. 2008
- further develop the relationship with U.S. Marshal's transport services to more economically extradite out of state prisoners not accessible by the shuttle system; help with better coordination of the shuttle system to improve efficiency
- transport approximately 39-80 or more M-1 mental patients to the State Hospital and other treatment centers; work with local medical entities to streamline the process and reduce this extra cost as much as possible
- process over 3000 Sheriff's Office reports and other paperwork; provide over 10,000 courteous and professional front office and phone contacts with the public
- enhance training coordination and filing services; provide more training to certify local instructors for more efficient and broader training coverage; save county money by better organized training trip planning
- provide enhanced courthouse and court security; implement additional recommendations from the courthouse security audit using guidance from the Facilities Master Plan; process record numbers of people through the Security Duty Station for court-related activity

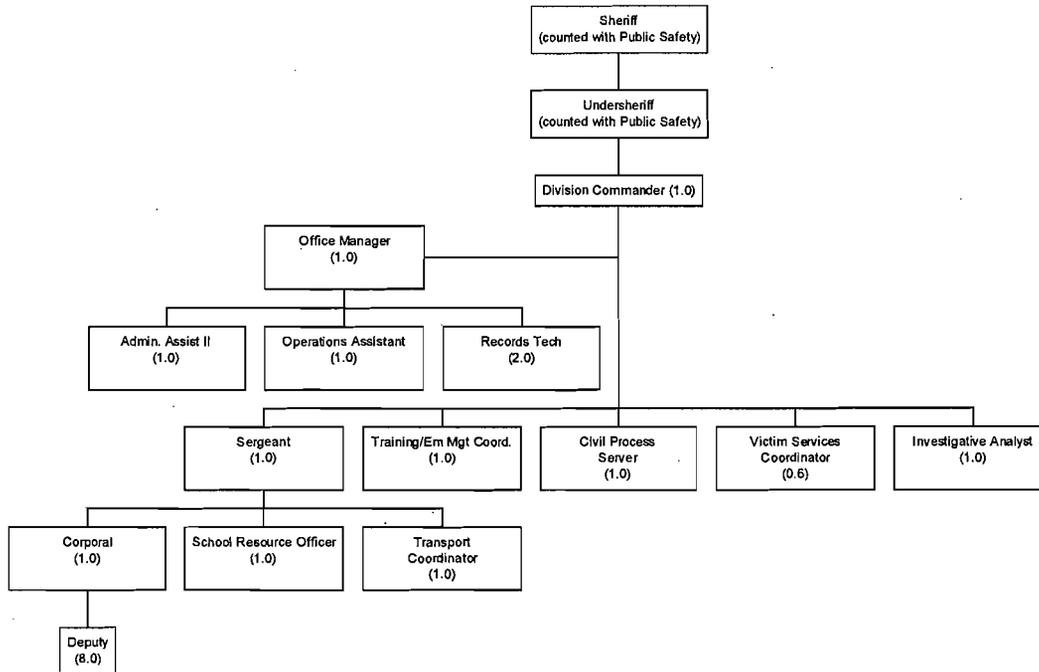
	2005	2006	2006	2007	2007	2008
	Actual	Budget	Actual	Budget	Estimate	Budget
Special Services Expenditures						
3002.1110 Regular Salaries	828,560	912,849	889,685	962,003	962,003	962,929
3002.1120 Temporary Salaries	21,205	20,000	49,878	40,000	48,000	40,000
3002.1130 Overtime - Regular	79,035	50,000	71,324	70,000	73,125	85,000
3002.1150 Other Compensation Items	-	-	-	4,930	4,930	4,815
30002.1210 Health Insurance	135,083	156,705	146,053	143,670	143,670	148,160
3002.1220 FICA Taxes	65,892	75,188	72,862	73,593	73,593	73,664
3002.1230 Retirement	42,106	49,339	49,599	56,971	56,971	59,503
3002.1293 Annual Awards Banquet	776	5,000	1,823	5,000	3,500	5,000
Personnel Expenditures	1,172,657	1,269,081	1,281,225	1,356,168	1,365,792	1,379,071
3002.1341 Software Maint Contracts	82	-	-	-	-	-
3002.1349 Equipment Repair	-	-	-	-	-	-
3002.1350 Vehicle Maint & Repair	31	-	-	-	-	-
3002.1360 Search & Rescue Tiers I & II	26,892	20,000	22,797	20,000	19,000	20,000
3002.1361 Search and Rescue Tier III	1,195	13,500	12,922	13,500	-	13,500
3002.1370 Prisoner Transportation	89,394	85,000	54,327	65,000	49,000	82,000
3002.1531 Telephone	10,565	6,500	9,192	8,000	12,500	11,000
3002.1560 Postage	1,385	4,500	4,045	4,500	3,750	4,500
3002.1571 Dues & Subscriptions	4,834	5,500	4,814	5,500	6,500	6,500
3002.1580 Meetings	1,724	2,000	1,666	2,000	1,765	2,000
3002.1581 Training	16,543	18,043	16,810	15,000	16,500	16,500
3002.1612 Operating Supplies	17,697	18,000	18,648	24,000	24,678	24,000
3002.1626 CERF fuel charges	12,614	25,881	21,844	29,424	22,857	29,714
3002.1652 Clothing & Uniforms	9,861	9,600	8,953	9,600	8,700	9,600
3002.1666 School Resource	4,751	4,000	3,826	4,000	4,000	4,000
3002.1670 Victim Services	1,545	2,000	881	2,000	890	2,000
3002.1671 Reserve Officers Program	8,510	10,000	4,966	10,000	4,600	10,000
3002.1672 Hazardous Materials	8,423	3,000	-	3,000	340	3,000
3002.1674 Tactical Supplies	13,079	-	6,527	-	296	-
3002.1677 Homeland Security Grant	18,139	67,000	69,137	-	-	-
3002.1695 Operating Equipment	6,167	6,000	6,173	-	-	-
3002.1930 CERF maint & repair charges	15,136	18,200	18,024	10,478	10,478	9,154
3002.1931 CERF rental charges	63,388	91,000	71,652	80,651	80,651	95,913
3002.1932 CERF Vehicle & Admin Fees	-	-	-	-	-	1,980
Operating Expenditures	331,955	409,724	357,206	306,653	266,505	345,361
Personnel & Operating Total	1,504,612	1,678,805	1,638,431	1,662,821	1,632,297	1,724,432
% Increase from Prior Year	-7.17%	11.58%	8.89%	-0.95%	-2.77%	3.71%
3002.2203 Capital Expenditures	-	20,000	14,760	-	-	-
Expenditures Total	1,504,612	1,698,805	1,653,191	1,662,821	1,632,297	1,724,432

Special Services Revenues						
10.34237 Prisoner Transport**	11,034	15,000	25,968	20,000	14,600	15,000
10.33471 Search & Rescue Tiers I & II	19,114	5,000	14,733	5,000	4,250	5,000
10.33473 Search and Rescue Tier III	-	7,000	-	7,000	-	-
Revenues Total	30,148	27,000	40,701	32,000	18,850	20,000

General Support Required	1,474,464	1,671,805	1,612,490	1,630,821	1,613,447	1,704,432
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**Requests for judges to make prisoners pay their transport costs are now approved 90% of the time.

Special Services Organizational Chart

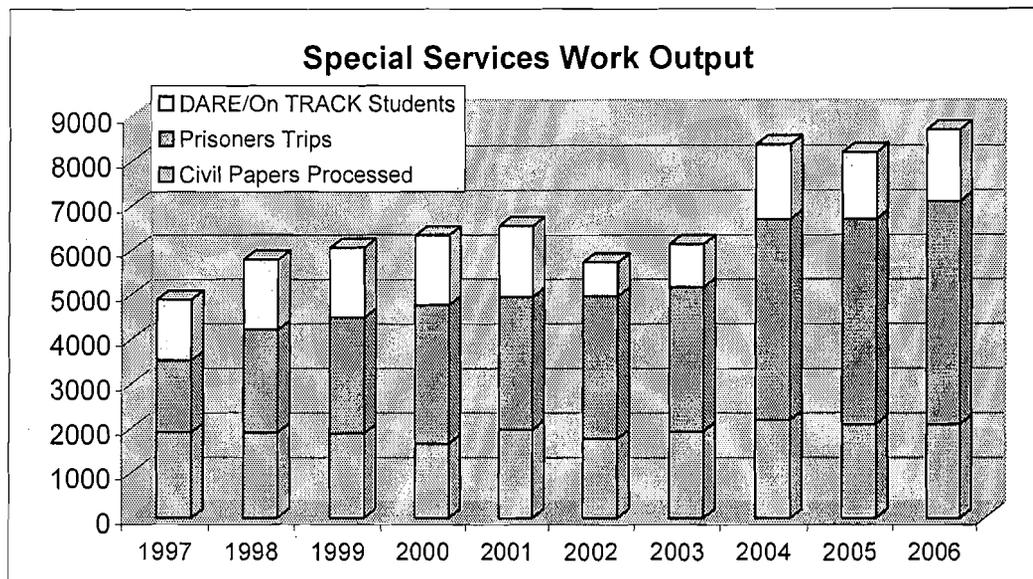


Title	Actual FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Division Commander	1.0	PS15	70,002	89,116
Training/Emergency Management Coord	1.0	PS09	64,302	81,961
Deputy Sheriff - Sgt	1.0	PS12	57,179	70,040
Deputy Sheriff - Cpl	1.0	PS09	53,799	66,146
Civil Process Server - Deputy	1.0	PS04	52,996	70,221
Deputy Sheriff - Transport/Courts	1.0	PS07	52,487	69,663
TRACK Officer	1.0	PS08	51,020	67,254
Deputy Sheriff - Transport/Courts	1.0	PS07	49,151	61,134
Deputy Sheriff - Transport/Courts	1.0	PS07	47,802	59,345
Deputy Sheriff - Transport/Courts	1.0	PS07	47,582	63,148
Deputy Sheriff - Transport/Courts	1.0	PS07	47,564	58,653
Deputy Sheriff - Transport/Courts	1.0	PS07	47,105	62,528
Office Manager	1.0	G09	46,519	62,768
Deputy Sheriff - Transport/Courts	1.0	PS07	41,965	56,717
Deputy Sheriff - Transport/Courts	1.0	PS07	40,685	55,270
Admin Assistant II	1.0	G05	38,830	52,398
Records Technician	1.0	G05	38,806	49,821
Operations Assistant	1.0	G05	33,166	42,451
Transport Logistics Coordinator	1.0	G05	32,200	43,737
Admin Assistant II	1.0	G05	28,515	37,153
Victim Services Coordinator	0.5	G07	21,255	24,732
Regular	20.5		962,929	1,244,256
Temporary Salaries	0.9		40,000	40,000
Overtime - Regular	1.8		85,000	85,000
Other Compensation Items			4,815	4,815
Annual Awards Banquet			5,000	5,000
Total	23.2		1,097,743	1,379,071

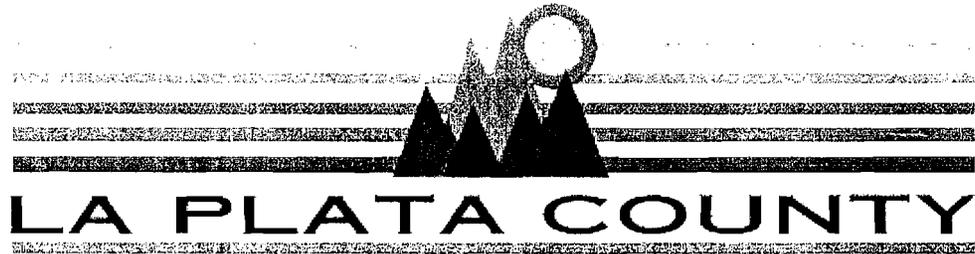
2007 mid-year adjustment (not shown on chart above):
Investigative Analyst moved to Criminal Investigations unit

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Special Services Performance Measures						
Work Outputs						
# of prisoners transported	4,600	5,000				
# of civil papers processed	2,100	2,100				
# of civil papers served	1,600	1,600				
# of TRACK students	1,452	1,600				
# of traffic related SCOR contacts*	n/a	n/a				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	23.5	24.5				
La Plata County citizens	47,980	49,168				
FTE per 1,000 citizens	0.49	0.50				
Transports per FTE	195.5	204.1				
Per capita cost (County support)	\$ 30.73	\$ 34.00				

* SCOR moved to Public Safety Division effective January 2005



	2005 Estimate	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Special Services Summary Information						
Expenditures						
Personnel	\$ 1,172,657	\$ 1,269,081	\$ 1,281,225	\$ 1,356,168	\$ 1,365,792	\$ 1,379,071
Operating	331,955	409,724	357,206	306,653	266,505	345,361
Capital Outlay	-	20,000	14,760	-	-	-
Total Expenditures	\$ 1,504,612	\$ 1,698,805	\$ 1,653,191	\$ 1,662,821	\$ 1,632,297	\$ 1,724,432
Revenues: Department Generated	\$ 30,148	\$ 27,000	\$ 40,701	\$ 32,000	\$ 18,850	\$ 20,000
General Support Required	\$ 1,474,464	\$ 1,671,805	\$ 1,612,490	\$ 1,630,821	\$ 1,613,447	\$ 1,704,432



Auxiliary Services

Senior Services
Veteran's Services

Community Development

Fairgrounds
Extension Office
Weed Management

Senior Services

MISSION: To enhance the quality of life for senior citizens in La Plata County and help them age with dignity and purpose. To ensure that the Senior Center is a place where persons ages 55 and over can meet with one another to pursue their social, emotional, financial and physical well-being with dignity while participating in educational and recreational activities that promote independence and involvement within the Senior Center and the community.

DUTIES

- | | |
|--|--|
| <ul style="list-style-type: none"> • Manage the Nutrition Program for the Elderly and oversee service delivery for congregate mealsites and home delivered meals in Durango, Vallecito, Bayfield, and Ignacio • Plan, organize, budget and supervise recreational programs • Provide and inform seniors of various services that are available to them • Schedule facility use and coordinate the events held at the Center • Provide education and wellness programs, information and referral to help seniors access healthcare, adult protection, housing, economic assistance, insurance, and recreation • Provide family caregiver support to county residents through counseling, information and referral, and outreach | <ul style="list-style-type: none"> • Implement a transportation system to bring seniors to meal sites, medical appointments and human service agencies • Distribute monthly newsletter and provide multi-media relations • Ensure daily operations of the Center run smoothly, which includes training of staff and volunteers • Maintain the Center, including long-term planning of the facility • Provide Home Chore Services to county seniors to assist with safety modifications, accessibility, snow shoveling, heavy cleaning and yard work |
|--|--|

2007 GOALS

- Increase funding by 25% through grant writing and legislative advocacy for seniors
- Develop conceptual plans to build Bayfield Senior Center with the support and collaboration of the Town of Bayfield
- Develop Family Caregiver Support Program to provide activities and weekly respite
- Develop informational and Referral to assist seniors in locating doctors, resources, benefits, etc.
- Expand transportation services throughout the County by 20%

2007 OUTCOMES

- Funding was increased by 40% due in large part by a \$245,000 from Colorado Trust and \$77,000 from the State General Funds and HB1100.
- Architectural plans have been developed and collaboration continues with the Town of Bayfield. Construction will begin Spring 2008
- Family Caregiver Support Program expanded activities to include two workshops on Advanced Medical Directives and Alzheimers education. Respite needs are no longer needed due to changes in that specific population.
- Collaborated with the health service providers to assist in accessing healthcare. Hired Senior Outreach Nurses to expand outreach to rural seniors.
- Transportation services expanded 23% throughout the County this past year.

<ul style="list-style-type: none"> Expand Durango Senior Center facility to accommodate growing needs for Meals on Wheels and meeting rooms for classes, family caregiver support, and recreational activities 	<ul style="list-style-type: none"> The Senior Facility Task force recommended remodeling the facility for expanded services. Architectural plans are ready and construction plans will begin early 2008.
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Senior Services

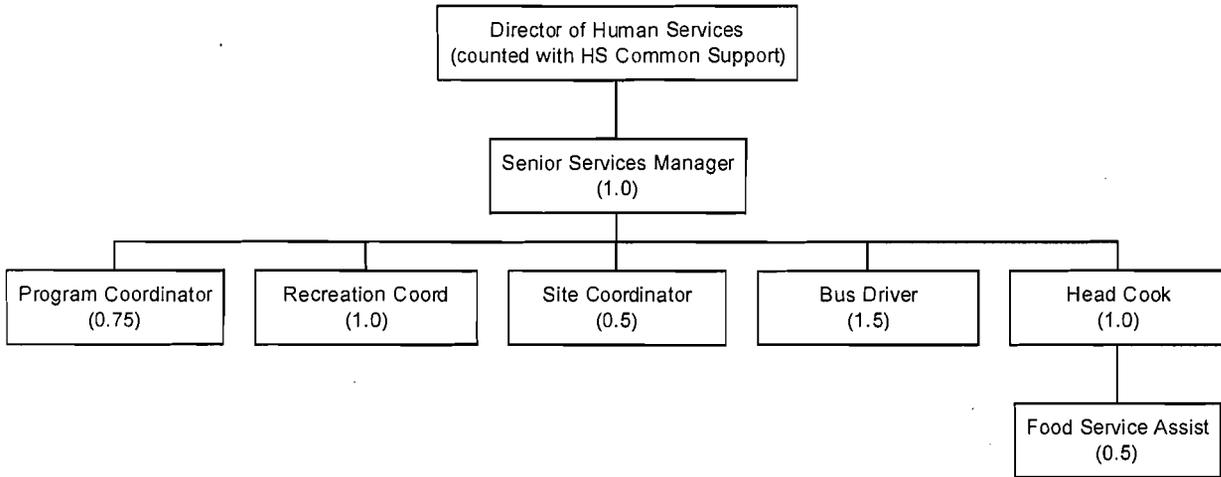
2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> Provide new opportunities for intergenerational activities at the senior center collaborating with high schools and local colleges. Collaborate with faith based communities to provide increased services to rural, isolated seniors Complete and receive grant for Senior Outreach Coordinator and implement by June 1, 2007 	<ul style="list-style-type: none"> Fort Lewis College students from Psych and Sociology Dept. have participated in several internships and service learning programs. Bayfield and Durango high students volunteer on a regular basis with the nutrition program. Senior Outreach Nurses met with churches and make referrals for visiting ministries for homebound elderly. Ministries also assist with Meals on Wheels deliveries in rural areas. Received a \$245,000 grant from Colorado Trust and hired two part time Senior Outreach nurses.
2008 GOALS	
<ul style="list-style-type: none"> Increase funding by 25% through grant writing and legislative advocacy for seniors. Expand transportation services throughout the County by 20% to meet the growing needs of elderly and disabled rural La Plata County residents. 	<ul style="list-style-type: none"> Expand Bayfield Senior Center Nutrition Program when the new Senior Center opens. Assist in developing an Emergency Management and evacuation plan for seniors to identify at-risk seniors living in isolated areas.

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Senior Services Expenditures							
5500.1110	Regular Salaries	161,040	255,232	249,539	264,432	264,432	286,742
5500.1120	Temporary Salaries*	14,641	42,521	30,173	42,521	30,000	42,521
5500.1130	Overtime	30	-	265	-	-	-
5500.1150	Other Compensation Items	-	-	-	1,263	1,263	1,434
5500.1210	Health Insurance	23,329	44,132	33,068	36,590	36,590	43,979
5500.1220	FICA Taxes	12,739	22,778	20,633	20,229	20,229	21,936
5500.1230	Retirement	6,907	13,141	13,520	15,323	15,323	15,592
5500.1293	Awards, Programs and Events	-	-	-	-	-	3,900
5500.1295	Employee Development/Training	-	1,200	-	1,200	-	1,200
	Personnel Expenditures	218,686	379,004	347,198	381,558	367,837	417,304
5500.1320	Other Professional Services	4,095	2,500	1,690	2,500	2,665	2,500
5500.1350	Vehicle Maint & Repair	22	-	325	-	-	-
5500.1430	Repair & Maintenance	-	7,700	10,556	39,000	34,691	39,000
5500.1442	Rental of Equipment	-	1,800	-	-	-	-
5500.1531	Telephone & Telegraph	1,835	1,730	3,089	3,200	3,250	3,200
5500.1550	Printing, Forms, etc.	65	3,500	2,427	2,250	2,306	2,250
5500.1560	Postage	4	800	-	800	200	800
5500.1580	Meetings	1,415	2,250	1,269	2,250	2,000	2,250
5500.1581	Training	3,531	5,000	2,135	5,000	4,000	5,000
5500.1587	Colo Trust Healthy Aging Grant	-	-	-	26,827	26,826	60,523
5500.1595	Sr Svcs - Home Chore	3,632	15,965	4,234	15,965	10,000	15,965
5500.1596	Sr Svcs - Outreach	-	17,240	46	1,658	1,500	1,658
5500.1597	Sr Svcs - Durango Nutrition	59,630	96,674	82,042	72,000	75,500	72,000
5500.1612	Operating Supplies	3,328	15,300	8,626	15,300	5,000	5,300
5500.1617	Janitorial Supplies	-	1,500	2,105	1,500	2,520	2,100
5500.1620	Utilities	-	21,000	21,568	25,000	18,390	25,000
5500.1626	CERF fuel charges	3,000	8,351	6,087	5,170	6,115	10,450
5500.1694	Computer equip & software	-	3,700	3,784	1,000	1,000	2,500
5500.1695	Operating Equipment	-	2,000	2,659	10,700	11,600	10,700
5500.1696	Furniture	-	12,300	12,518	7,340	7,000	18,000
5500.1930	CERF maint & repair charges	1,308	3,000	2,822	5,138	5,137	3,265
5500.1931	CERF rental charges	20,238	18,383	22,142	20,484	20,484	36,536
5500.1932	CERF Administrative Fee	-	-	-	-	-	528
	Operating Expenditures	102,103	240,693	190,123	263,082	240,184	319,525
	Senior Services Personnel & Op	320,789	619,697	537,321	644,640	608,021	736,829
	% Increase from Prior Year	-32.86%	93.18%	67.50%	4.03%	-1.88%	18.90%
5500.2402	Senior Services Capital	-	11,000	10,456	100,000	-	106,200
	Senior Services Total - JST	320,789	630,697	547,777	744,640	608,021	843,029
SENIOR SERVICES NON-JOINT SALES TAX							
5501.1110	Regular Salaries	-	-	4,678	-	-	-
5501.1120	Temporary Salaries	-	9,185	189	9,185	-	9,185
5501.1210	Group Insurance	-	-	15	-	-	-
5501.1220	FICA Taxes	-	703	372	703	-	703
	Personnel Expenditures	-	9,888	5,254	9,888	-	9,888
5501.	Senior Meals - Allison	-	-	-	-	-	800
5501.1585	Senior Meals - Vallecito	60	15,000	750	-	-	-
5501.1593	Senior Meals - Bayfield	14,152	12,912	971	9,000	9,000	12,000
5501.1594	Senior Services - SUCAP	49,943	64,444	56,166	53,455	53,455	53,455
5501.1599	Senior Services - Transit	-	2,448	-	-	-	-
	Total Operating Expenditures - Non JST	64,155	94,804	57,886	62,455	62,455	66,255
	Personnel & Operating, Non-Joint Sales Tax	64,155	104,692	63,141	72,343	62,455	76,143
	Expenditures Grand Total	384,944	735,389	610,918	816,983	670,476	919,172

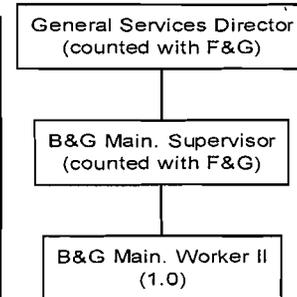
		2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Senior Services Revenues							
10.33140	Sr Services--Older Amer Act	148,069	173,193	125,852	105,366	117,235	105,366
10.33141	Sr Services--NSIP (USDA)	4,126	13,000	19,042	13,000	13,000	13,000
10.33142	Sr Srvc Council on Aging	3,000	3,000	3,149	200	-	-
10.33464	Sr Srvc - CSBG Funds	4,971	5,000	7,762	5,000	5,000	5,000
10.33712	State Funds - General	23,277	-	31,486	18,000	20,000	20,000
10.	Colo Trust Healthy Aging Ini	-	-	-	-	26,827	58,589
10.34135	Senior Meal Collections - Dgo	58,594	70,000	71,314	70,000	70,000	72,000
10.34136	Senior Services Other Revenue	-	-	-	-	-	-
10.34138	Senior Center Activities	10,764	16,000	11,034	16,000	12,000	13,000
10.34139	Senior Center Rentals	3,260	3,500	3,230	3,700	2,000	2,000
10.34162	Senior Meal Collections - Bayfield	3,395	3,000	3,612	3,500	3,500	4,000
10.34163	Senior Meal Collections - Vallecito	-	-	-	-	-	-
10.34165	Sr Services Transportation	2,678	3,600	20,571	14,000	22,000	20,000
10.34166	Sr Svcs United Way	20,685	21,000	28,301	22,000	21,000	21,000
10.34167	Sr Services - Home Chore	8,551	6,000	6,657	6,000	5,000	5,000
10.34168	Sr Srvc Local Match	9,327	7,337	2,162	7,337	6,600	6,600
Senior Services Revenues Total		300,697	324,630	334,171	284,103	324,162	345,555

General Support Required	84,247	410,759	276,747	532,880	346,314	573,617
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Senior Services Organizational Chart



Title	FTE Count	Actual FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Senior Services Manager	1.0	1.0	G12	59,838	73,166
Program Coordinator	0.75	0.75	G07	29,418	42,797
Recreation Coordinator	1.0	1.0	G07	35,750	45,334
Site Coordinator	0.5	0.5	G03	13,046	14,906
Maintenance Worker II	1.0	1.0	L08	36,254	46,134
Bus Driver	1.0	1.0	L07	34,164	43,409
Bus Driver	0.75	0.75	L07	23,414	35,400
Head Cook	1.0	1.0	G10	41,615	51,975
Food Service Assistant	0.5	0.5	L04	13,244	15,129
Regular	7.50	7.50		286,742	368,249
Temporary Salaries		0.91		42,521	42,521
Other Compensation Items				1,434	1,434
Award Programs & Events				3,900	3,900
Employee Development				1,200	1,200
Total		8.41		335,797	417,304



2007 Reclassification (not shown on chart above):

Bus Driver increased from .50 to .75

2008 Promotion:

Head Cook moved from (G07) to (G10)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Senior Services Performance Measures						
Work Outputs						
# of meals provided	37,750	38,800				
# home chore services provided	1,000	1,250				
# of individual service plans	75	100				
# of transportation rides provided	4,646	5,000				
attendance at activities	34,000	35,000				
Efficiency Measures						
FTE (full-time, part-time, and overtime)	7.5	9.2	9.2	9.2		
La Plata County citizens	48,023	49,182	49,182	50,607		
FTE per 1,000 citizens	0.16	0.19	0.19	0.18		
meals provided per FTE	5,033	4,231	-	-		
Per capita cost (County support)	\$ 1.75	\$ 8.35	\$ 5.63	\$ 10.53		

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Senior Services Summary Information						
Expenditures						
Personnel	\$ 218,686	\$ 379,004	\$ 347,198	\$ 381,558	\$ 367,837	\$ 417,304
Operating	102,103	240,693	190,123	263,082	240,184	319,525
Operating Non-Joint Sales Tax	64,155	104,692	63,141	72,343	62,455	76,143
Capital Outlay	-	11,000	10,456	100,000	-	106,200
Total Expenditures	\$ 384,944	\$ 735,389	\$ 610,918	\$ 816,983	\$ 670,476	\$ 919,172
Revenues: Department Generated	\$ 300,697	\$ 324,630	\$ 334,171	\$ 284,103	\$ 324,162	\$ 345,555
General Support Required*	\$ 84,247	\$ 410,759	\$ 276,747	\$ 532,880	\$ 346,314	\$ 573,617

*Senior Services is jointly funded by the City of Durango and La Plata County through the Joint Sales Tax Fund.

Veterans' Services Office

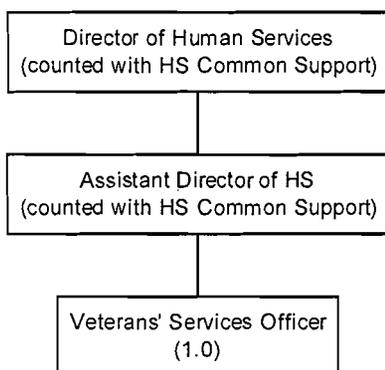
MISSION: To provide locally based assistance, resource and referral, and advocacy for veterans within La Plata County.	
DUTIES	
<ul style="list-style-type: none"> • Provide services to veterans, surviving spouses, guardian or any other person who may have a proper claim including but not limited to: filing claims for insurance, disability compensation, pension, health care and provide resource and referral information concerning Veterans Administration and local services. • Provide transportation interface and assist with other issues related to health care institutions. • • Assist Veterans with resource and referral information regarding employment, legal assistance, housing and disability issues. • 	
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Evaluate the volunteer driver program to determine if other cost effective options exist • Continue to outreach to veterans returning from Iraq • 	<ul style="list-style-type: none"> • Expanded the driver pool. Began shared transportation program with Farmington, NM Disabled American Veterans. • Successfully enrolled returning veterans in various VA health, education and injury benefits •
2008 GOALS	
<ul style="list-style-type: none"> • Continue seeking grants and outside organization assistance to support needs not serviced by the Veterans Administration, state or local programs. 	<ul style="list-style-type: none"> • Continue searching for ways to make the health care transportation program a self-sustaining program. • Complete claims and benefit application for clients, surviving spouses and guardians.

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Veterans' Services Office Expenditures							
5504.1110	Regular Salaries	33,039	34,308	34,013	38,281	38,281	40,210
5504.1120	Temporary Salaries	184	-	-	-	-	8,000
5504.1130	Overtime	189	-	-	-	-	-
5504.1150	Other Compensation Items	-	-	-	179	179	201
5504.1210	Health Insurance	226	1,019	2,062	2,081	2,081	606
5504.1220	FICA Taxes	2,540	2,625	2,539	2,929	2,929	3,076
5504.1230	Retirement	1,201	1,715	1,647	1,914	1,914	2,011
	Personnel Expenditures	37,379	39,667	40,261	45,384	45,384	54,104
5504.1343	Contracted Services	-	-	73	-	-	-
5504.1531	Telephone	2	2,000	-	2,000	-	1,200
5504.1550	Printing, forms, etc.	17	500	123	500	450	500
5504.1560	Post & box rent	-	-	-	-	-	-
5504.1571	Dues & Subscriptions	135	150	555	150	100	150
5504.1580	Meetings	814	1,500	-	1,500	900	3,000
5504.1582	Job related local travel	354	1,200	420	1,200	250	1,200
5504.1612	Operating Supplies	1,996	4,300	2,214	4,300	2,000	3,600
5504.1696	Furniture	407	-	-	-	-	-
	Operating Expenditures	3,725	9,650	3,385	9,650	3,700	9,650
	Operating Total	41,104	49,317	43,646	55,034	49,084	63,754
	% Increase from Prior Year	-3.80%	19.98%	6.18%	11.59%	-0.47%	29.27%
	Capital Expenditures	-	-	-	-	-	-
	Expenditures Total	41,104	49,317	43,646	55,034	49,084	63,754

Veterans' Services Office Revenues							
10.33466	State Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200
	Veterans' Services Revenues Total	1,200	1,200	1,200	1,200	1,200	1,200

General Support Required	39,904	48,117	42,446	53,834	47,884	62,554
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Veterans' Services Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Veterans' Services Officer	0.8	G07	30,812	35,057
Veterans' Services Officer	0.2	G05	9,398	10,846
Regular	1.0		40,210	45,903
Tempory Salaries			8,000	8,000
Other Compensation Items			201	201
Total	1.0		48,412	54,104

Extension Office

<p>Mission: To provide information and education in response to issues affecting individuals, youth, families, agricultural enterprises, and the community. To disseminate information to citizens in order to assist them in applying scientific research and technological developments, as well as practical experience, drawing on relevant knowledge from various fields, including agriculture, natural resources, home economics, nutrition, health, citizenship, and community and economic development.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • manage 4-H and Youth program development • provide opportunities for residents to receive informal education • serve as advisors to La Plata County Fair Board • extend resources of Colorado State University (CSU) to La Plata County 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • Expand involvement in Leadership Development • Increase consumer awareness as to presence of Radon in homes to 300 residences • Increase consumer awareness as to healthy options by enhancing restaurant menus (at least 2 restaurants) • Hire a new Horticulture/Natural Resources agent to replace Greg Vlaming who left in July, 2006. • Hire a replacement for Kylee Meisner, Ag Program Assistant, who left in March, 2007 	<ul style="list-style-type: none"> • Participating in Western Extension Leadership Development (2-year commitment) – Innovative project is worksite wellness; committed to seat on local school board for Durango School District (4-year commitment). • (a) Conducted 8 workshops in Durango/Bayfield area, 2 in Pagosa Springs, as well as 2 workshops for Realtors whereby education (verbal as well as written) was provided as well as radon test kits. Follow up information was offered for post test action. (b) Provided information at four area health fairs. (c) Plotted radon results onto GIS map to identify areas of concern. (d) GIS mapping of radon results for the county to be shared with community as well as planning and building departments. Comparable information obtained from other counties • (a) In the works; (b) communicating with 6 pilot restaurants to note specific items on menu; will include recipe/menu analysis of these 3 items on menu; (c) working with local grocery store for tasting session • Hired Darrin Parmenter on July 9, 2007. • Hired Katy Pepinsky as an Office Assistant

<ul style="list-style-type: none"> • Increase awareness of 4-H opportunities • Continue to explore options of increasing 4-H presence in Kidtime after school program • Generate the \$6,600 which is the goal for user's fees as requested by CSU • Increase marketing of CSU and Extension efforts as defined by the Open Door to the University policy • Expand the 4-H Shooting Sports program by encouraging more county-wide activities • Continue to build on the exposure and resources that were generated at the 2006 La Plata County Fair BBQ 	<ul style="list-style-type: none"> • Through JC Penney Grant with School District 9-R, increased 4-H presence in all seven elementary schools. Reached 237 new students. • Had active 4-H afterschool programs at Park and Needham Schools. • Through grants and fees were able to generate sufficient funds for user's fees. • Had a new sign painted for outside Extension Building and posted mission statement inside the building. • Had 8 volunteers attend shooting sports leader training and increased enrollment and participation by 20%. • Great public relations and increased sponsorship and attendance.
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Extension Office

2008 GOALS	
<ul style="list-style-type: none"> • Increase the enrollment of the Colorado Master Gardener Training Program from 18 students/volunteers in 2007 to 25 students/volunteers in 2008. • Generate 1,500 community-related volunteer hours through the Colorado Master Gardener Volunteer Program. • Expand education awareness of local weeds, their control, and La Plata County's Weed Management and Enforcement Plan. • Provide professional improvement and leadership development opportunities for all staff members • Increase awareness to all potential youth of the 4-H opportunities available to them • Increase 4-H exposure in the Kid's Kamp afterschool program at all seven District 9-R elementary schools by providing weekly Cloverbuds and 4-H activities • Generate outside funds to support the 4-H Afterschool programs so youth in Kid's Kamp won't have to pay a fee to participate • Increase marketing of CSU and Extension efforts as defined by the Open Door to the University Policy 	<ul style="list-style-type: none"> • Three cooking class series • Worksite wellness – help at least two worksites initiate preventive wellness plan of action. • Do two Fiscal Planning Workshops • Continue to be a resource for radon awareness. Add at least 300 more tested homes to existing database. • Provide leadership support to both High School Leadership La Plata and the county Leadership La Plata programs • Increase the number of youth who participate in 4-H sponsored activities by 10% • Continue to build on the exposure and resources that were generated at the 2007 County Fair BBQ • Expand the 4-H Shooting Sports program by providing training opportunities to more volunteers

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Extension Services						
5100.1110 Regular Salaries	-	-	178	17,688	17,688	24,988
5100.1120 Temporary Salaries	10,878	20,449	18,594	(6,600)	2,000	2,000
5100.1130 Overtime	-	-	533	-	-	-
5100.1150 Other Compensation Items	-	-	-	110	110	125
5100.1210 Health Insurance	51	-	745	8,584	8,584	4,925
5100.1220 FICA Taxes	832	1,565	1,437	1,766	1,766	1,912
5100.1230 Retirement	-	-	9	1,154	1,154	1,249
5100.1129 Contract Employment	31,500	32,700	27,000	32,700	32,700	32,700
Personnel Expenditures	43,261	54,714	48,494	55,402	64,002	67,899
5100.1551 Photocopy	2,682	5,000	1,787	5,000	4,000	5,000
5100.1560 Postage, Box Rent, etc.	2,730	4,000	3,977	4,000	3,500	4,000
5100.1570 Memberships	600	1,600	1,549	1,600	600	1,600
5100.1571 Dues & Subscriptions	-	-	-	-	-	-
5100.1580 Meetings	12,757	11,000	11,119	11,000	11,000	11,000
5100.1581 Training	7,160	6,000	4,077	6,000	6,000	6,000
5100.1582 Job Related Local Travel	-	-	-	-	-	-
5100.1612 Operating Supplies	3,476	4,000	3,678	4,000	4,000	4,000
5100.1626 CERF Fuel Charges	328	5,957	2,551	5,957	3,254	4,089
5100.1659 Educational Supplies	1,652	3,000	2,677	3,000	3,000	3,000
5100.1694 Computer Equip & Software	188	5,000	3,081	5,000	-	5,000
5100.1930 CERF maint & repair charges	2,228	2,200	1,971	2,200	2,200	2,604
5100.1931 CERF rental charges	1,536	10,133	9,414	10,133	10,133	7,600
5100.1932 CERF Administrative Fee	-	-	-	-	-	396
Operating Expenditures	35,337	57,890	45,881	57,890	47,687	54,289
Personnel & Operating Total	78,598	112,604	94,375	113,292	111,689	122,188
% Increase from Prior Year	14.51%	43.27%	20.07%	0.61%	-0.81%	7.85%
5100.2503 Capital Expenditures	-	-	-	-	-	-
Expenditures Total	78,598	112,604	94,375	113,292	111,689	122,188

Extension Services						
Revenues Total	-	-	-	-	-	-

General Support Required	78,598	112,604	94,375	113,292	111,689	122,188
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Extension Services Organizational Chart

The 3.0 FTE extension agents are funded mostly by the Colorado State University Extension Service
(All are approximately 20% County funded)

Office Assistant
(1.0)

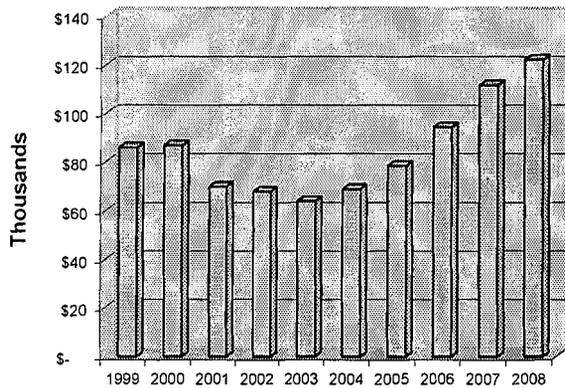
Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Office Assistant	1.0	G01	24,988	33,073
Regular	1.0		24,988	33,073
Temporary Salaries	0.04		2,000	2,000
Other Compensation Items			125	125
Contract Employment	0.7		32,700	32,700
Total	1.7		59,813	67,898

2008 - 1 year appointment extended through 2008:
Office Assistant (G01)

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Extension Services Performance Measures						
Work Outputs						
# of 1 on 1 contacts and consultations	100,000	100,000				
# of programs presented	250	250				
# of 4H members and leaders	350 / 120	350 / 120				
# of youth contacts	50,000	50,000				
# of participants in satellite continuing education	-	-				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	3.5	4.0	4.0	4.0		
La Plata County citizens	48,023	49,182	49,182	50,607		
FTE per 1,000 citizens	0.07	0.08	0.08	0.08		
Per capita cost (County support)	\$ 1.64	\$ 2.29	\$ 1.92	\$ 2.24		

Extension Expenditures

■ Extension Personnel & Operating



2005 \$1,900 increase in postage due to change in allocation for postage from CSU, \$2,000 requested for a demonstration station with a mirror, increase in vehicle maintenance and repair.

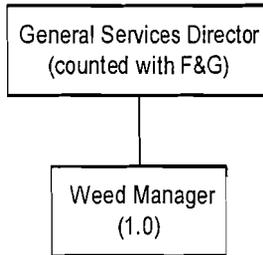
2006 Increase in CERF charges, increase in contract employment from 2005 Estimate.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Extension Services Summary Information						
Expenditures						
Personnel	\$ 43,261	\$ 54,714	\$ 48,494	\$ 55,402	\$ 64,002	\$ 67,899
Operating	35,337	57,890	45,881	57,890	47,687	54,289
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 78,598	\$ 112,604	\$ 94,375	\$ 113,292	\$ 111,689	\$ 122,188
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 78,598	\$ 112,604	\$ 94,375	\$ 113,292	\$ 111,689	\$ 122,188

Weed Management

MISSION: To assist the public in identifying and managing noxious weeds which are a threat to agriculture, livestock, wildlife habitat, native vegetation, wildflowers, tourism and recreation in Colorado.	
DUTIES	
<ul style="list-style-type: none"> • implement and enforce the Colorado Weed Management Act • identify and track noxious weeds with the GIS Weed Mapping and Landowner Notification System • provide citizens information about noxious weeds, weed prevention and management techniques • develop early detection network with citizens to prevent new weed species from becoming established in La Plata County • preserve the quality of life in Southwest Colorado that noxious weeds impact in a negative manner 	
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Begin applying herbicides with new county spray truck • Start enforcement and compliance tracking • Begin using new camera and laser rangefinder with GPS mapping system • Include photo on weed letters • Implement a landowner cooperators program • Evaluate staffing needs for 2008 	<ul style="list-style-type: none"> • Insurance was not obtained, so spot spraying along county roads anticipated to begin in 2008 season • This began in July of '07. • New software development is underway for this operation • New software development is underway for this operation • Undesirable Plant and Rodent Commission has draft plan. Finalization/implementation anticipated in early spring '08 • Evaluation determined that one more FTE would lend consistency to the weed mapping and compliance tracking operation and save county funds on annual training
2008 GOALS	
<ul style="list-style-type: none"> • Begin spot spraying and GPS weed mapping with one vehicle per '08 plan of work • Begin field weed mapping with GPS laptop system. This system will generate landowner notices with time date stamped digital photos included on enforcement letters. • Implement Weed Office Cooperator Program with La Plata County Landowners 	<ul style="list-style-type: none"> • Work with UP& R Commission to refine draft excavation equipment washing station project. Weed seed infested mud on heavy equipment is a major vector of weed seed spread to un-infested lands. • Focus on county A list weed eradication efforts and B list weed containment and reduction projects per the County Weed Management and Enforcement Plan • Distribute new weed management cards and brochures through a variety of outlets

Weed Management Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Weed Control Manager	1.0	G09	46,969	61,619
Regular	1.0		46,969	61,619
Temporary Salaries	0.7		34,000	34,000
Other Compensation Items			235	235
Employee Vehicle Allowance			1,800	1,800
Total	1.7		83,004	97,654

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Weed Management Performance Measures						
Work Outputs						
# of meetings attended/public education meetings held	60	120	120	120		
# of volunteer property surveys	120	300	300	300		
# noxious species requiring management	16	20	21	22		
# lane miles County roads spot treated for noxious weed	1,206	1,206	1,206	1,206		
# letters mailed to landowners w/ GPS weed maps	2,500	4,000	4,000	4,000		
Efficiency Measures						
FTE (full-time, part-time, and overtime)	1.4	2.8	2.8	2.8		
La Plata County citizens	47,980	49,168	49,168	50,607		
FTE per 1,000 citizens	0.03	0.06	0.06	0.06		
Per capita cost (County support)	\$ 2.64	\$ 4.08	\$ 3.55	\$ 3.97		

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Weed Management Summary Information						
Expenditures						
Personnel	\$ 70,238	\$ 82,734	\$ 69,897	\$ 83,015	\$ 82,926	\$ 97,654
Operating	56,258	117,781	104,873	117,781	111,122	118,527
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 126,496	\$ 200,515	\$ 174,769	\$ 200,796	\$ 194,048	\$ 216,181
Revenues: Department Generated	\$ -					
General Support Required	\$ 126,496	\$ 200,515	\$ 174,769	\$ 200,796	\$ 194,048	\$ 216,181

Fairgrounds

<p>MISSION: To provide the community with facilities for professional, community and recreational activities; to maintain and improve the Fairgrounds and buildings to enhance user success in events and programs; and to market the Fairgrounds effectively in an effort to maximize use of the facilities and service to the community and generate reasonable revenue.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • schedule and support diverse Community events including the County Fair, youth baseball, concerts, civic meetings, and charity fund raisers • provide user assistance in preparation of events • maintain and improve Fairgrounds facilities • maintain facility use records to help ensure the highest and best use of the facilities • maximize facility use through professional marketing • limit liability through sound risk management 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • continue to market facilities to citizens and visiting public, civic groups and community organizations • continue to support and improve current events and activities, while adding new quality venues for the public • increase marketing of outdoor facilities • improve existing facilities both mechanically and aesthetically • work with Fairgrounds & Event Center Task Force to bring efforts to fruition and enact conclusions 	<ul style="list-style-type: none"> • developed relationships with lodging properties, central reservations and non-profits • secured sanctioned Professional Bull Riding event and increased overall usage of facility • coordinated with Durango High School to utilize baseball fields for practice and games • concession stands received new refrigerators, horse stalls and restrooms were painted, kitchen electrical and dishwasher system upgraded. • prepared and presented phase one report to La Plata County Board of County Commissioners
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • continue to market facilities to citizens and visiting public, civic groups and community organizations • continue to support and improve current events and activities, while adding new quality venues for the public • increase marketing of outdoor facilities 	<ul style="list-style-type: none"> • improve existing facilities both mechanically and aesthetically • dependent upon the outcome of the county strategic plan be prepared to move forward with assistance to the Fairgrounds & Events Center Task Force • continue to emphasis the importance of customer service in all our endeavors

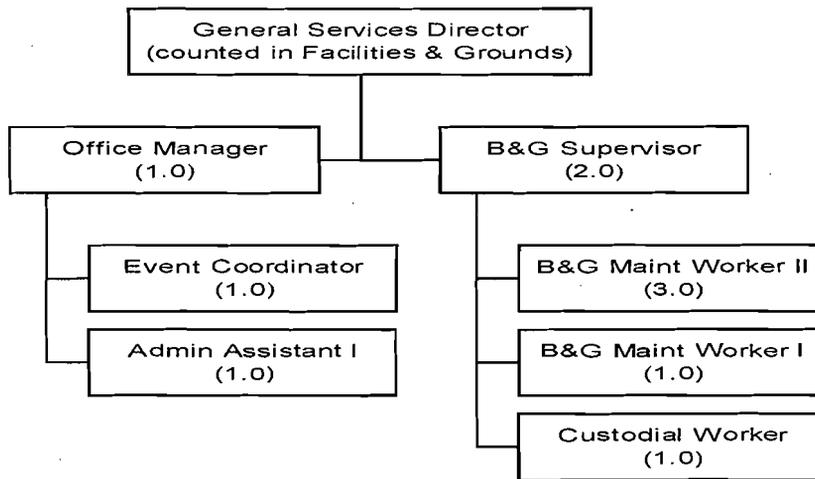
	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Fairgrounds Expenditures						
5000.1110 Regular Salaries	288,089	319,928	282,501	339,927	339,927	348,072
5000.1120 Temporary Salaries	20,559	37,383	25,775	36,000	30,000	24,000
5000.1130 Overtime - Regular	4,927	5,000	3,904	5,000	5,058	4,500
5000.1150 Other Compensation Items	-	-	-	1,510	1,510	1,740
5000.1210 Health Insurance	44,635	45,877	46,912	59,325	59,325	58,308
5000.1220 FICA Taxes	22,674	27,717	22,771	26,004	26,004	26,628
5000.1230 Retirement	14,356	17,023	14,826	18,336	18,336	19,281
5000.1292 Relocation Costs	5,000	-	-	-	-	-
Personnel Expenditures	400,240	452,928	396,690	486,102	480,160	482,529
5000.1326 Consultants	8,000	30,000	3,065	50,000	10,000	30,000
5000.1330 Legal Services	7,500	7,500	7,236	7,500	7,000	7,000
5000.1341 Software Maintenance	-	-	-	-	-	1,800
5000.1343 Other Contracted Services	10,000	10,000	4,892	9,000	3,000	8,000
5000.1349 Equipment Repair	780	-	-	-	-	-
5000.1350 Vehicle Maint. & Repair	-	-	-	-	-	-
5000.1420 Trash & Cleaning	8,500	10,900	13,734	10,900	10,900	9,500
5000.1422 Snow Removal Costs*	2,000	-	-	-	-	-
5000.1424 Ground Maintenance*	12,000	-	101	-	-	-
5000.1430 Repair & Maint.	30,000	77,200	74,088	77,200	77,000	77,000
5000.1442 Machinery & Equip. Rental	7,100	4,000	739	4,000	2,000	2,000
5000.1531 Telephone	9,600	8,600	7,537	8,600	-	-
5000.1540 Advertising	1,000	2,000	50	3,000	-	2,000
5000.1570 Memberships/Registration Fee	500	1,000	-	1,000	200	1,000
5000.1580 Meetings	1,500	3,000	1,772	-	-	-
5000.1581 Training	7,000	4,500	2,902	8,000	5,000	8,000
5000.1612 Operating Supplies	12,200	12,200	12,388	13,000	6,000	10,000
5000.1613 Repair & Maint. Materials*	8,000	-	-	-	-	-
5000.1617 Janitorial Supplies	6,000	6,000	6,985	8,000	10,000	10,000
5000.1618 Shop Supplies*	1,000	-	-	-	-	-
5000.1620 Utilities	103,000	132,000	116,536	150,000	100,000	150,000
5000.1626 CERF Fuel Charges	9,000	5,741	7,289	11,764	7,120	10,000
5000.1655 Painting Supplies*	200	-	-	-	-	-
5000.1915 Event Production Fund	5,100	5,000	5,000	5,000	5,000	5,000
5000.1930 CERF Maint & Repair Charges	18,500	13,800	13,754	35,157	35,157	22,030
5000.1931 CERF Rental Charges	31,760	31,658	31,314	53,627	53,627	39,501
5000.1932 CERF Administrative Fee	-	-	-	-	-	2,112
Operating Expenditures	300,240	365,099	309,382	455,748	332,004	394,943
Operating Total	700,480	818,027	706,072	941,850	812,164	877,472
% Increase from Prior Year	8.01%	16.78%	0.80%	15.14%	15.03%	7.27%
5000.2504 Capital Expenditures	2,502,868	131,000	48,092	771,000	-	-
Expenditures Total	3,203,348	949,027	754,164	1,712,850	812,164	877,472

* Combined into Repair and Maintenance.

Fairgrounds Revenues						
10.34754 Stall/Grounds Rent	3,209	2,500	5,120	2,500	2,500	2,500
10.34755 Exhibit Hall Rent	40,302	45,000	47,041	45,000	45,000	45,000
10.34756 Extension Building Rent	7,643	15,000	9,962	15,000	15,000	15,000
10.34757 Arena Rent	788	6,000	4,185	6,000	6,000	6,000
10.34758 Pavilion Rent	-	2,000	1,609	2,000	2,000	2,000
10.34760 Fairgrounds-Other Rent	1,193	5,000	10,181	5,000	5,000	5,000
Fairgrounds Revenues Total	53,135	75,500	78,097	75,500	75,500	75,500

General Support Required	3,150,213	873,527	676,066	1,637,350	736,664	801,972
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Fairgrounds Organizational Chart



Title	Approved FTE Count	Actual FTE Count	Approved 2008 Grade	2008 Salary	Total w/Benefits
Office Manager	1.0	1.0	G09	46,519	59,911
Event Coordinator	1.0	1.0	G07	35,176	46,970
Administrative Assistant I	1.0	1.0	G03	28,562	37,115
Building & Grounds Supervisor	1.0	1.0	G10	44,535	55,134
Op & Maintenance Specialist	1.0	1.0	L09	38,776	49,010
Building & Grounds Maintenance Worker II	1.0	1.0	L08	35,255	45,034
Building & Grounds Maintenance Worker II	1.0	1.0	L08	34,694	44,008
Building & Grounds Maintenance Worker I	1.0	0.0	L06	33,585	43,426
Building & Grounds Maintenance Worker I	1.0	1.0	L06	27,265	35,648
Custodial Worker	1.0	1.0	L04	23,705	36,032
Regular	10.0	10.0		348,072	452,288
Temporary Salaries		0.51		24,000	24,000
Overtime - Regular		0.10		4,500	4,500
Other Compensation Items				1,740	1,740
Total		10.6		378,313	482,529

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Fairgrounds Performance Measures						
Work Outputs						
small group bookings-less than 500 participants	1,728	1,800				
major events scheduled-more than 500 participants	64	65				
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	10.4	10.2	10.2	10.2		
La Plata County citizens	48,023	49,182	49,182	50,607		
FTE per 1,000 citizens	0.22	0.21	0.21	0.20		
Per capita cost (County support)*	\$ 65.60	\$ 17.76	\$ 13.75	\$ 32.35		

*Large fluctuations due to capital projects scheduled in Fairgrounds Master Plan and declines in revenue during construction periods.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Fairgrounds Summary Information						
Expenditures						
Personnel	\$ 400,240	\$ 452,928	\$ 396,690	\$ 486,102	\$ 480,160	\$ 482,529
Operating	300,240	365,099	309,382	455,748	332,004	394,943
Capital Outlay	2,502,868	131,000	48,092	771,000	-	-
Total Expenditures	\$ 3,203,348	\$ 949,027	\$ 754,164	\$ 1,712,850	\$ 812,164	\$ 877,472
Revenues: Department Generated	\$ 53,135	\$ 75,500	\$ 78,097	\$ 75,500	\$ 75,500	\$ 75,500
General Support Required	\$ 3,150,213	\$ 873,527	\$ 676,066	\$ 1,637,350	\$ 736,664	\$ 801,972

Community Development Services Department

MISSION: To provide information, data, plans and recommendations to the Planning Commission and to the Board of County Commissioners to support sound land use decisions for current and future development in La Plata County. The Department also provides significant information to the public on how existing plans and regulations may affect the use of the land	
DUTIES	
<ul style="list-style-type: none"> • review class II projects: major subdivisions; public facilities; oil/gas facilities; home occupations; variances; special districts; and commercial, industrial, special, temporary and multi-family uses • manage long range planning/develop master plans • assist in code enforcement 	<ul style="list-style-type: none"> • review development applications for class I projects including minor exempt subdivisions (MES), boundary adjustments (BA), lot consolidations (LC), low-impact home occupations, and minor oil/gas facilities • administratively review and approve projects not subject to BOCC approval • manage special projects/plans
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Complete Fort Lewis Mesa Plan • Implement new Code • Participate in baseline study/inventory of air quality • Revise Florida Mesa Plan and complete Southeast Plan • Participate in Transit Study 	<ul style="list-style-type: none"> • Completed January 2007 • Under Review • Carried over to 2008 • Southeast Plan initiated but not complete. • Florida Mesa Plan Incomplete • Request for additional funding for 2008 kickoff.

Community Development Services Department

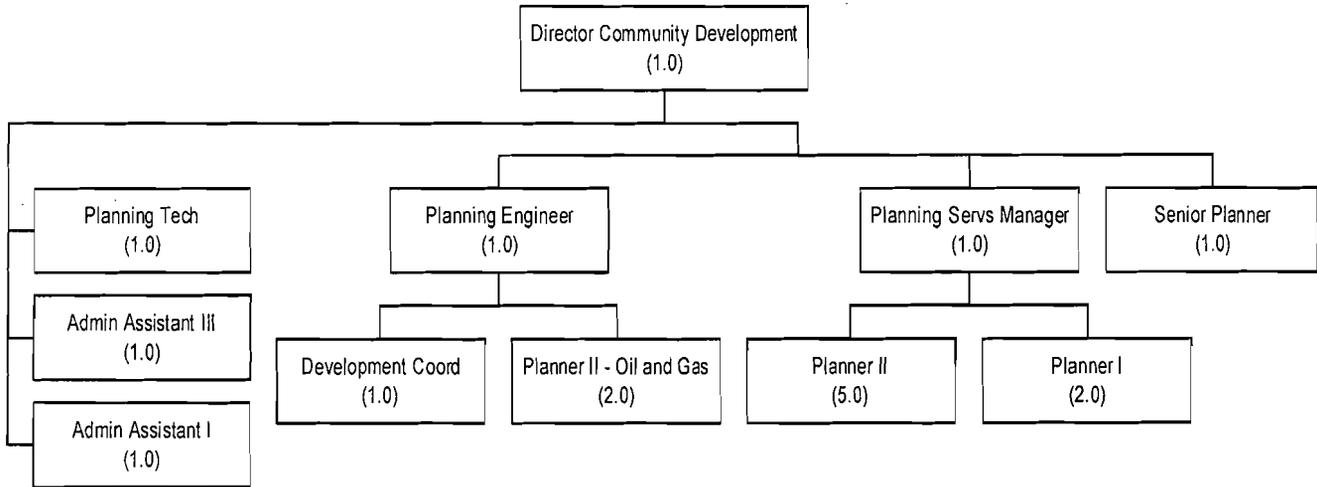
2008 GOALS	
<ul style="list-style-type: none"> • District Plan Assessment • Complete Green House Gas Emission Inventory and Profile • Complete DMR 5Year Review • Complete Wildlife/County Road Program 	<ul style="list-style-type: none"> • Complete Regional Transit Program • Complete New Code Implementation Strategy • Begin Regional Planning Initiative • Complete Net Benefit Agriculture Preservation Program

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Community Development Expenditures							
5200.1110	Regular Salaries	584,322	762,412	733,989	842,795	842,795	884,486
5200.1120	Temporary Salaries	16,961	4,000	929	2,000	800	32,414
5200.1130	Overtime-Permanent	8,138	6,000	6,404	7,500	7,900	8,000
5200.1150	Other Compensation Items	-	-	-	4,173	4,173	4,422
5200.1210	Health Insurance	65,207	87,924	81,946	88,456	88,456	110,085
5200.1220	FICA Taxes	45,429	59,090	55,103	64,474	64,474	70,051
5200.1230	Retirement	29,272	41,303	39,697	47,307	47,307	49,905
5200.1129	Contract Work	-	-	-	-	-	-
	Personnel Expenditures	749,329	960,729	918,068	1,056,705	1,055,905	1,159,364
5200.1320	Other Professional Services	7,273	20,000	7,543	20,000	12,000	18,000
5200.1326	Consultants	67,169	201,000	119,727	424,000	220,000	565,192
5200.1327	Surveyor Plat Review Charges	6,645	10,000	9,015	12,000	4,281	20,000
5200.1330	Legal Services	57,505	60,000	43,808	60,000	48,661	60,000
5200.1341	Software Maintenance	-	-	-	-	-	7,000
5200.1343	Contracted Repair/Maint.	3,675	3,000	2,463	4,000	4,837	4,000
5200.1349	Equipment Repair	215	500	237	500	500	500
5200.1350	Vehicle Maintenance & Repair	-	-	-	-	-	-
5200.1540	Advertising	4,637	3,500	4,903	4,300	3,427	4,000
5200.1570	Memberships/Registration Fee	2,065	5,000	2,095	5,500	4,000	4,300
5200.1571	Dues and Subscriptions	-	-	-	-	-	-
5200.1580	Meetings	2,930	5,000	3,472	5,000	3,500	6,000
5200.1581	Training	14,976	22,000	10,851	22,000	17,000	18,000
5200.1612	Operating Supplies	12,202	20,000	13,959	20,000	14,000	14,000
5200.1615	Film & Duplicating Supplies	9	-	-	-	-	-
5200.1626	CERF Fuel Charges	992	1,188	1,300	2,301	1,738	2,259
5200.1640	Books and Periodicals	777	-	-	-	-	-
5200.1694	Computer Equipment & Software	6,323	6,220	-	2,000	2,000	8,000
5200.1696	Furniture	38,601	10,000	10,844	4,000	3,500	4,000
5200.1930	CERF Maint & Repair Charges	671	800	1,250	2,487	2,487	202
5200.1931	CERF Rental Charges	5,136	3,774	3,900	5,855	5,855	5,639
5200.1932	CERF Vehicle Registration & Admin Fees	-	-	-	-	-	264
	Operating Expenditures	231,801	371,982	235,366	593,943	347,786	741,356
	Operating & Personnel Total	981,130	1,332,711	1,153,434	1,650,648	1,403,691	1,900,720
	% Increase from Prior Year	32.94%	35.83%	17.56%	23.86%	5.33%	15.15%
5200.2502	Capital Expenditures	-	-	-	-	-	-
	Expenditures Total	981,130	1,332,711	1,153,434	1,650,648	1,403,691	1,900,720

Community Development Revenues							
10.34132	Oil & Gas Fees	36,815	40,000	226,490	175,000	185,000	175,000
10.34131	Planning Fees	92,901	279,000	134,452	150,000	90,000	100,000
10.33441	Planning Dept. Grants	36,735	-	-	-	-	93,792
10.34129	Planning - Air Quality	-	-	-	-	-	-
10.34128	Planning - TDR, City of Dgo	5,000	-	-	-	-	-
10.34134	Surveyor Fees	6,685	10,000	9,915	10,000	5,500	6,000
	Community Development Revenues Total	178,136	329,000	370,857	335,000	280,500	374,792

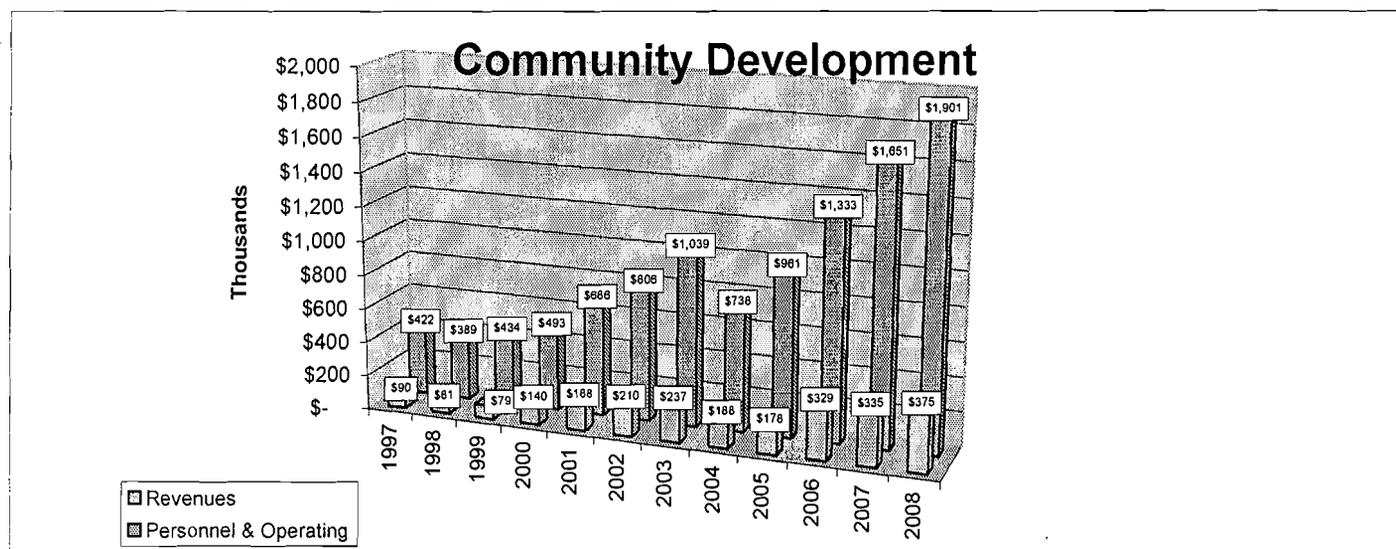
General Support Required	802,994	1,003,711	782,577	1,315,648	1,123,191	1,525,928
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Community Development Organizational Chart



Title	FTE Count	Actual FTE Count	Approved 2008 Grade	2008 Salary	Total w/Benefits
Director Community Development	1.00	1.00	G16	94,000	117,428
Planning Engineer	1.00	1.00	G14	77,126	96,471
Planning Services Manager	1.00	1.00	G14	65,000	82,761
Senior Planner	1.00	1.00	G13	64,448	77,647
Development Coordinator	1.00	1.00	G10	56,792	69,926
Planner II	1.00	1.00	G11	56,792	70,127
Planner II	1.00	1.00	G11	49,384	60,616
Planner II	1.00	1.00	G11	46,958	57,873
Planner II	1.00	0.75	G11	45,355	56,646
Planner II	1.00	1.00	G11	46,823	60,259
Planner II	1.00	1.00	G11	46,190	57,045
Planner II	1.00	1.00	G11	45,152	60,281
Planner I	1.00	1.00	G09	40,720	50,860
Planner I	1.00	1.00	G09	39,586	54,027
Planning Tech	1.00	1.00	G07	44,035	55,449
Admin Assistant III	1.00	1.00	G07	39,516	49,854
Admin Assistant I	1.00	1.00	G03	26,611	34,869
Regular	17.00	16.75		884,486	1,112,139
Temporary Salaries		0.03		1,200	1,200
Overtime - Regular		0.17		8,000	8,000
Other Compensation Items				4,422	4,422
Total		16.95		898,109	1,125,762

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Community Development Performance Measures						
Work Outputs						
class II projects reviewed (not including oil & gas)	85	95	134	134	87	90
oil & gas projects reviewed	85	90	159	159	152	150
class I projects reviewed	90	90	61	61	44	40
CDP/Plan Amendments	15	20	21	21	21	20
administrative reviews completed	50	100	68	68	61	80
Planning Commission training sessions conducted	4	4	3	3	4	4
# of pre-application conferences held	400	450	325	325	430	430
Effectiveness Measures						
average # days to respond to telephone/counter	< 1	< 1	< 1	< 1	< 1	< 1
percent of building permits checked for zoning	100%	100%	100%	100%	100%	100%
% illegal land splits rec'd from map room researched	100%	100%	100%	100%	100%	100%
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	13.1	15.3	15.3	17.2	17.2	16.95
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.27	0.31	0.31	0.34	0.34	0.33
Per capita cost (County support)	\$ 16.72	\$ 20.41	\$ 15.91	\$ 26.00	\$ 22.19	\$ 29.33



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Community Development Summary Information						
Expenditures						
Personnel	\$ 749,329	\$ 960,729	\$ 918,068	\$ 1,056,705	\$ 1,055,905	\$ 1,159,364
Operating	231,801	371,982	235,366	593,943	347,786	741,356
Total Expenditures	\$ 981,130	\$ 1,332,711	\$ 1,153,434	\$ 1,650,648	\$ 1,403,691	\$ 1,900,720
Revenues: Department Generated	\$ 178,136	\$ 329,000	\$ 370,857	\$ 335,000	\$ 280,500	\$ 374,792
General Support Required	\$ 802,994	\$ 1,003,711	\$ 782,577	\$ 1,315,648	\$ 1,123,191	\$ 1,525,928



Public Works

Engineering
Road and Bridge Maintenance Support
Road and Bridge Administration
Fire/Flood Impacts (closed)
Convenience Center
Landfill Post Closure

Public Works Department: Engineering Division

<p>MISSION: To provide survey, design, and contract administration for roads, bridges, and traffic control systems; promote and preserve the safety, integrity, and convenience of La Plata County transportation infrastructure; to recommend future improvements through public input.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> <li style="display: inline-block; width: 45%; vertical-align: top;"> <ul style="list-style-type: none"> • Design and develop plans and specifications for infrastructure projects • Produce bid documents and manage the selection and inspection process for special projects • Assist and educate public and consultants on right of way, road improvements, surveys, bridges, and other engineering issues <li style="display: inline-block; width: 45%; vertical-align: top;"> <ul style="list-style-type: none"> • Review engineering designs on projects submitted for land use permits • Issue road construction, utility and driveway permits • Provide survey and engineering services for Road & Bridge projects • Provide support to Road Maintenance operations 	
<p>2007 CAPITAL PROJECT GOALS</p>	<p>2007 CAPITAL PROJECT OUTCOMES</p>
<ul style="list-style-type: none"> • County Road 234 Reconstruction: Reconstruction of 1.7 miles of County Road 234 from Squaw Apple Road to County Road 228. This is a continuation of the reconstruction of County Road 234, started in 2002 with the "Brown's Drop Off" section of County Road 234 just north of County Road 237, and continued in 2006 with the Self's Hill project. Energy Impact Grant project. • County Road 213 Reconstruction: Reconstruction of La Posta Road from County Road 214, Weaselskin Bridge, north 1-1/2 miles. This assumes that the pending Intergovernmental Agreement between La Plata County and the Southern Ute Tribe for the reconstruction of County Road 213 will be approved early fall of 2006 allowing sufficient time to complete the design and permitting. The remaining one-mile at the north end that extends through Basin Creek is currently scheduled to be completed in 2009, allowing sufficient time to clear any archeological or environmental issues. 	<ul style="list-style-type: none"> • A total of 1.3 miles from the top of Self's Hill south to County Road 235 was successfully completed in two phases. The first phase involved the completion of the irrigation culverts and had to be completed prior to the irrigation water coming online in the spring. The second phase was the actual road reconstruction. The remaining 0.4 miles from County Road 235 south to County Road 228 was delayed due to right-of-way negotiations. • This project is approximately 70% complete. Four Corners Materials was the contractor on both the County Road 234 and this project. Both projects started late in the season and we expressed a desire that if one of the projects was not completed in 2007 that our preference was that it would be County Road 213. The reason for that decision was that County Road was a gravel road to begin with and County Road 234 was paved and had more traffic. The bottom asphalt mat was installed on 1.2 miles of the project. This project will be completed in spring of 2008.

2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> • County Road 501 Pedestrian and Bicycle Path: La Plata County was awarded a CDOT Enhancement grant for a pedestrian and bicycle path along County Road 501. The proposed construction would take place in two phases with Phase I being completed in CDOT fiscal year 2008 (July 1, 2007) and Phase II in fiscal year 2009 (July 1, 2008). Phase I is 2,035 feet in length and will continue the existing path from just north of Bayfield Center Drive north to the entrance at the Bayfield High School. Phase II is 2,300 feet in length and will continue north from the High School to Dove Ranch Road and will require a small pedestrian and bicycle bridge over the Wommer Draw irrigation ditch. This is a joint project between the Town of Bayfield and La Plata County and will require an Intergovernmental Agreement. • County Road 320, Ignacio Intermediate School: This project will reconstruct approximately 650 feet of County Road 320 to an urban section, forty feet in width with curb, gutter and sidewalk. An Intergovernmental Agreement is required with the Town of Ignacio whereas the Town will annex the this section of County Road 320 and agree to assume the ownership and maintenance on this section of County Road 320 as well as assume the maintenance on the remainder of County Road 320 and all of County Road 320A and 320B. It is understood that the Town of Ignacio would also apply for an Energy Impact Grant to cover a substantial amount of the construction cost and the County will be responsible for the design, permitting, and construction management. • Intersection project at CR 223/222 and State Highway 160: This is a CDOT project that will relocate the existing intersection of County Roads 223 and 222 with State Highway approximately one mile to the east. The cost of realigning County Road 223 and 222 was estimated at over \$2,000,000 by CDOT and CDOT has requested a \$500,000 contribution from La Plata County. It is currently anticipated that this project would be completed in CDOT's fiscal year 2008 (July 1, 2007) and 2009 (July 1, 2008). 	<ul style="list-style-type: none"> • Working with CDOT on the Intergovernmental Agreement. Selected Loris and associates as the consultant to design the bike and pedestrian path. Currently anticipate design completion in 2008 and starting construction this year with project completion in 2009. • Due to time constraints and other priorities this project did not advanced in 2007. Assuming we can agree on the project approach and funding with the Town of Ignacio, this project is scheduled for design in 2008. • This is a CDOT project and as a result of their budget constraints the completion date has been pushed back to 2010. La Plata County has budgeted \$500,000 as our contribution to the project. The construction is currently scheduled for CDOT's fiscal year 2010 (July 1, 2009 – June 30, 2010). CDOT and the County will complete an Intergovernmental Agreement for this project before CDOT commences with the right-of-way acquisition in 2008.

2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> • Intersection Project at CR 240 and 234: Construct turn lane improvements at the intersection of County Road 240 and 234. Partial funding provided by Edgemont Ranch. • Beaver Creek Bridge, CR 527: La Plata County was awarded a Federal Bridge Grant in the amount of \$203,425.60 for CDOT fiscal year 2008 (July 1, 2007) to replace the existing load restricted bridge over Beaver Creek on County Road 527. • Bear Creek Bridge, CR 501: La Plata County has applied for a gaming grant to assist with the replacement of the load restricted Bear Creek Bridge located on County Road 501, 1.5 miles south of the entrance to forest lakes. This is the last of three load-restricted bridges located on County Road 501. The other two bridges located at Schroeder Ditch and Wommer Draw were replaced in 2002 and 2003 respectively. • CR 204 Junction Creek: Acquire the right-of-way for the proposed road improvements. • CR 233: Start the right-of-way acquisition for the County Road 233/ 234A extension to be constructed in 2008. It is anticipated that some of the closings may not occur until 2008. • Asphalt Overlays: County Road 213 from Rivera Crossing north to the City limit and County Road 142, Meadow Road from Spring Road North. • Concrete Box Culverts – County Roads 311 and 314: Funded with an Energy Impact grant this project was added late added to the 2007 Goals. This project involved the replacement of three existing irrigation culverts where CR 311 and 314 cross the Morrison Consolidated Ditch. • Guardrail Projects: Annual repair and installation of new guardrail as identified in the guardrail prioritization program. 	<ul style="list-style-type: none"> • Right-of-way acquisition was completed late in 2007. Construction is scheduled for 2009. • The design is substantially complete and we anticipate construction in 2008. • The design is substantially complete and we anticipate construction in 2008. • Right-of-way acquisition scheduled for 2008. Construction of first phase, City limits to Sailing Hawks, is scheduled for 2010. • Right-of-way acquisition was delayed pending outcome of City participation. Right-of-way acquisition currently on track and anticipated to commence in February 2008. • County Road 142, Meadow Road from Spring Road North was successfully completed in 2007. County Road 213 from Rivera Crossing north to the City limit was rescheduled to 2009. • The installation of approximately 180 feet of four foot by six-foot wide concrete box culverts along with concrete headwalls and wing walls was substantial completed in 2007. This was a late season project that started November 1st after the Morrison Ditch was shut off. • Completed ten guardrail repairs and installations resulting in the installation of over 1,100 feet of guardrail plus end sections.

2008 CAPITAL PROJECT GOALS

- **County Road 213 Reconstruction - Weaselskin Bridge, north 1-1/2 miles:** Complete the reconstruction of La Posta Road from County Road 214, Weaselskin Bridge, north 1-1/2 miles. Projected started in 2007 and currently scheduled to be completed in spring of 2008.
- **County Road 213 Reconstruction – Basin Creek, south 1 mile:** Reconstruction of the final remaining gravel section of La Posta Road from Basin Creek, south one mile. This remaining one-mile section crosses both Indian and Basin Creek and is the most technically challenged section of road requiring the replace of the Basin and Indian Creek drainage structures in addition to the construction of retaining walls just south of Basin Creek.
- **CR 233:** Start and complete the right-of-way acquisition for the County Road 233 extension currently scheduled to be constructed in 2009. It is anticipated that some of the real estate closings may not occur until 2009. The City of Durango and La Plata County agreed late 2007 to work together to acquire sufficient right-of-way to accommodate City standards for road construction. Work with the City to explore funding options related to the increased cost of constructing this road to City standards. It is anticipated that City standards will include, curb, gutter, storm sewer, and sidewalks and may possible include utilities. This will hopefully result in an intergovernmental agreement between the City of Durango and La Plata County that will establish each stakeholders role in the final design, funding, construction and maintenance of this road.
- **Beaver Creek Bridge, CR 527:** La Plata County was awarded a Federal Bridge Grant in the amount of \$203,425.60 to replace the existing load restricted bridge over Beaver Creek on County Road 527. The design was completed in 2007.
- **Bear Creek Bridge, CR 501:** La Plata County was awarded a gaming grant to assist with the replacement of the load restricted Bear Creek Bridge located on County Road 501, 1.5 miles south of the entrance to forest lakes. This is the last of three load-restricted bridges located on County Road 501. The other two bridges located at Schroeder Ditch and Wommer Draw were replaced in 2002 and 2003 respectively. The design was completed in 2007.
- **Wildcat Canyon Bridge, third bridge, CR 141:** La Plata County was awarded an energy impact grant to assist with the replacement of the third Wildcat Canyon Bridge located on County Road 141, 1.6 miles west of State Highway 160. This is bridge. The width of the existing bridge to be replaced on County Road 141 is considered functionally obsolete for the current traffic, approximately 4,300 average daily trips, and the flow capacity is severely limited by the six foot diameter culvert and could potentially wash out if it experienced a significant storm event upstream. The existing concrete structure was constructed in 1932 and the concrete is spaling off and the footing at the north abutment has been undermined. The proposed replacement structure will address both of the width and flow deficiency. The proposed replacement structure accommodate two twelve-foot wide travel lanes and two four-foot paved shoulders.

- **Intersection Design – County Roads 513-311 and State Highway 172:** La Plata County was awarded an energy impact grant to assist with the design, permitting, and right-of-way acquisition to accommodate the re-alignment of this off-set intersection. This intersection was recently identified by the County as one of two high priority intersections because of the public safety issues. The re-design of this intersection will require a substantial effort and is required in order to determine the ultimate project construction costs. The estimated project costs include the cost of services anticipated for the design, permitting, and right-of-way acquisition. The average weekday traffic counts on CR 311 in August 2006 were 884 average daily trips and for County Road 513 were 450 average daily trips. According to CDOT's data for 2006 State Highway 172 had 4,700 average daily trips.
- **County Road 501 Pedestrian and Bicycle Path:** La Plata County was awarded a CDOT Enhancement grant for a pedestrian and bicycle path along County Road 501. The proposed construction would take place in two phases with Phase I being completed in CDOT fiscal year 2008 (July 1, 2007) and Phase II in fiscal year 2009 (July 1, 2008). Phase I is 2,035 feet in length and will continue the existing path from just north of Bayfield Center Drive north to the entrance at the Bayfield High School. Phase II is 2,300 feet in length and will continue north from the High School to Dove Ranch Road and will require a small pedestrian and bicycle bridge over the Wommer Draw irrigation ditch. This is a joint project between the Town of Bayfield and La Plata County and will require an Intergovernmental Agreement.
- **Intersection project at CR 223/222 and State Highway 160:** This is a CDOT project that will relocate the existing intersection of County Roads 223 and 222 with State Highway approximately one mile to the east. The cost of realigning County Road 223 and 222 was estimated at over \$2,000,000 by CDOT and CDOT has requested a \$500,000 contribution from La Plata County. The right-of-way acquisition for this project is scheduled to commence in 2008 and will require the execution of an intergovernmental agreement between CDOT and the County. It is currently anticipated that this project would be completed in CDOT's fiscal year 2010.
- **Guardrail Projects:** Annual repair and installation of new guardrail as identified in the guardrail prioritization program.

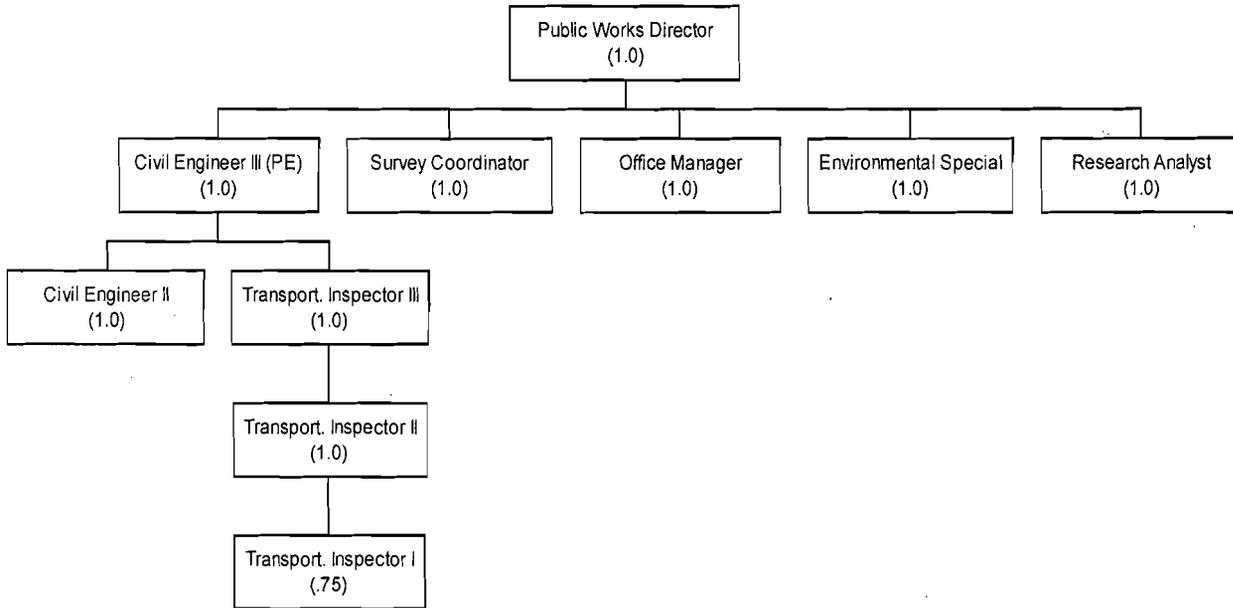
		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Engineering Department Expenditures							
4200.1110	Regular Salaries	382,421	403,951	353,110	426,045	426,045	563,600
4200.1120	Temporary Salaries	2,371	5,000	3,557	12,800	12,800	12,800
4200.1130	Overtime - Regular	7,627	7,750	13,708	7,750	7,750	7,750
4200.1150	Other Compensation Items				2,143	2,143	2,818
4200.1210	Health Insurance	34,081	35,875	29,858	44,725	44,725	58,841
4200.1220	FICA Taxes	29,860	31,878	28,078	32,592	32,592	43,115
4200.1230	Retirement	18,991	21,230	19,054	24,614	24,614	34,240
	Personnel Expenditures	475,351	505,684	447,365	550,669	550,669	723,164
4200.1320	Other Professional Services	319,474	190,000	133,023	125,000	125,000	35,000
4200.1325	Architect, Engineer, Landscape	54,734	50,000	45,816	75,000	75,000	150,000
4200.1326	Consultants	18,926	456,630	233,469	350,000	350,000	525,000
4200.1330	Legal Services	14,280	25,000	20,946	19,125	20,500	25,000
4200.1341	Computer Software						4,275
4200.1349	Equipment Repair	-	1,500	504	1,500	500	1,500
4200.1350	Vehicle Maint. & Repair		-	-	-	-	-
4200.1441	Building and Office Rental	-	-	-	-	-	-
4200.1531	Telephone	2,894	3,000	3,662	2,549	3,100	3,500
4200.1551	Photocopy	-	1,200	533	1,200	200	1,000
4200.1571	Dues & Subscriptions	388	1,300	1,367	1,150	1,050	1,200
4200.1580	Meetings	471	1,000	530	1,000	250	1,000
4200.1581	Training	11,743	8,500	18,416	9,000	15,600	20,000
4200.1612	Operating Supplies	9,237	15,000	9,181	11,250	11,000	11,250
4200.1626	CERF Fuel Charges	6,389	11,563	6,726	10,661	7,843	10,196
4200.1694	Computer Equipment & Software	-	12,400	12,540	12,300	4,000	8,000
4200.1914	Compensation for Damages	49,715	30,000	-	30,000	2,000	15,000
4200.1696	Furniture		5,000	4,361	36,000	25,000	2,000
4200.1930	CERF Maint. & Repair Charges	6,084	6,500	4,946	7,516	7,516	6,083
4200.1931	CERF Rental Charges	15,504	16,967	15,755	24,132	24,132	24,098
4200.1932	CERF Administrative Fees						792
	Operating Expenditures	509,840	835,560	511,776	717,383	672,691	844,894
	Personnel & Operating Total	985,191	1,341,244	959,141	1,268,052	1,223,360	1,568,058
	Capital Projects	4,332,518	8,666,674	5,364,696	7,255,730	6,054,500	8,029,000
	Engineering Operating Expenditures Total	5,317,709	10,007,918	6,323,837	8,523,782	7,277,860	9,597,058
	% Increase from Prior Year	-18.02%	20.47%	-23.88%	-14.83%	-27.28%	12.59%
4200.3235	Capital Expenditures	10,360	5,000	-	-	-	-
Engineering Expenditures Total		5,328,069	10,012,918	6,323,837	8,523,782	7,277,860	9,597,058

Engineering Department Revenues							
11.32271	Utility Permit Fees	34,546	15,000	17,893	15,000	15,000	15,000
11.32272	Road Permits	47,475	30,000	53,285	35,000	58,000	58,000
11.32273	Construction Permits	12,600	8,000	10,500	10,000	10,000	-
11.33440	Energy Impact Grant	1,312,710	2,700,000	2,049,373	2,750,000	2,750,000	2,750,000
11.33502	Limited Gaming Impact	264,441	368,000	420,000	300,000	-	300,000
11.33714	CR 211 Relocation Grant	6,250		-	-		
Engineering Revenues Total		1,678,022	3,121,000	2,551,051	3,110,000	2,833,000	3,123,000

General Support Required	3,650,047	6,891,918	3,772,786	5,413,782	4,444,860	6,474,058
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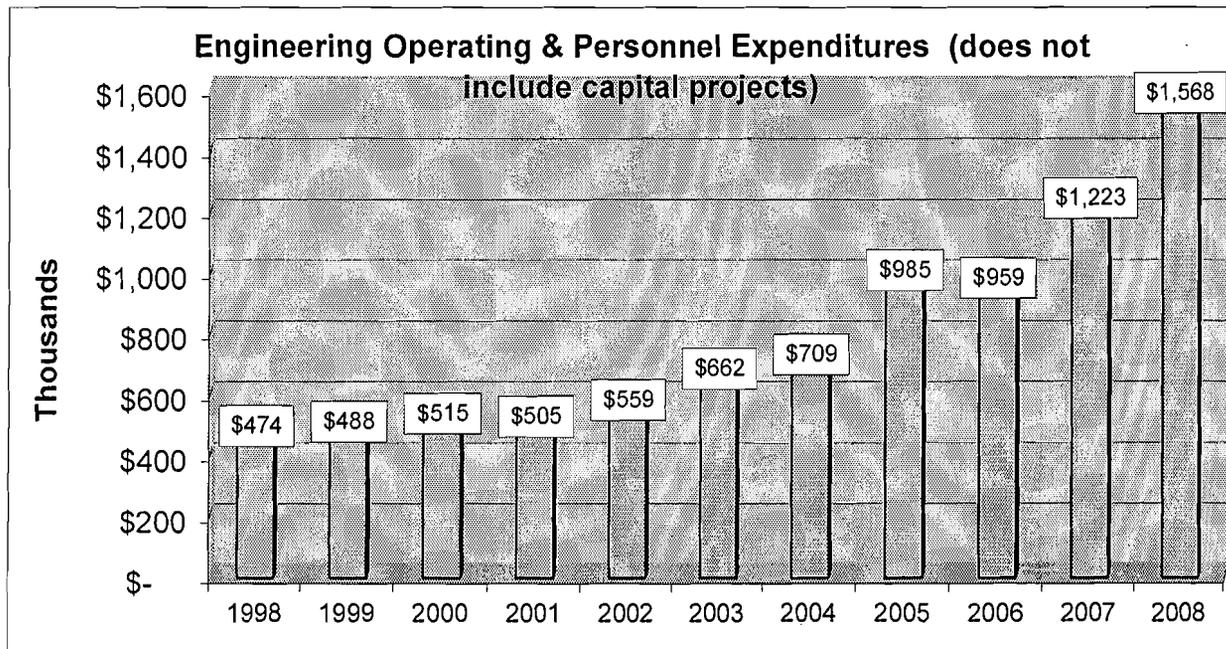
		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Engineering Department Capital Project Expenditures							
4200.2363	Asphalt Overlays	578,775	2,737,507	2,548,650	1,711,230	1,590,000	-
4200.2353	Rockfall Mitigation		25,000	-	25,000	25,000	25,000
4200.2311	Right-of-way Acquisition	1,401	215,000	2,000	1,070,000	250,000	1,750,000
4200.2340	Bridge Maintenance	21,169	40,000	-	40,000	40,000	40,000
4200.2344	Guardrail Projects	23,856	75,000	61,048	79,500	79,500	75,000
4200.2355	Landslide Mitigation	11,272	70,000	-	70,000	70,000	45,000
4200.2345	CR 206 Retaining Wall	24	-	-	-	-	-
4200.2349	CR 213 Animas River Bridge	(439)	-	-	-	-	-
4200.2359	CR 100 Bridge Replacement	85	-	-	-	-	-
4200.2366	CR 213 Reconstruction	-	-	-	-	-	-
4200.2367	CR 211 Relocation Project	6,250	-	-	-	-	-
4200.2371	CR 211 - Lower Paving (95% BOR funded)	-	-	-	-	-	-
4200.2368	CR 141 Bridge Replacement	279	512,600	495,921	-	-	700,000
4200.2370	CR 521 Buck Hwy Reconstruction	220,886	-	404	-	-	-
4200.2374	CR 214 Mitigation - 550 to CR 215	-	419,000	414,981	-	-	-
4200.2373	CR 213 South Paving	1,668,238	-	-	-	-	-
4200.2375	CR 213 Reconstruction (Kaycee Lane to the Cattle Guard)	1,586,795	219,502	3,378	-	-	-
4200.2376	CR 213 Reconstruction (phase 4)	125	1,198,500	-	-	1,440,000	1,169,000
4200.2390	CR 213 Reconstruction (phase 5)	-	-	-	-	-	1,800,000
4200.2377	CR 240 Turn Lanes at CR 234	117	350,000	-	350,000	250,000	-
4200.2378	CR 233 (new road from CR 233 to CR 234A)	-	900,000	-	-	-	-
4200.2379	CR 204 Bike/Pedestrian Lane	1,594	-	19,284	-	-	-
4200.2381	Three Springs Maintenance	-	-	5,380	-	-	-
4200.2383	CR 234 Reconst - (Squaw Apple Road to CR 234)	-	-	-	1,800,000	2,250,000	25,000
4200.2384	CR 501 Bear Creek Bridge Replacement	-	-	-	750,000	50,000	750,000
4200.2385	CR 527 Beaver Creek Bridge	-	-	-	400,000	-	750,000
4200.2372	CR 234 Self's Hill & Florida River Bridge	212,091	1,904,565	1,813,649	-	-	-
4200.2386	CR 223/222 New Alignment	-	-	-	500,000	-	500,000
4200.2387	CR 501 Pedestrian & Bicycle Facility	-	-	-	160,000	10,000	300,000
4200.2388	CR 320 Inter School IGA	-	-	-	300,000	-	-
4200.2389	SMART 160 Trail Project	-	-	-	-	-	100,000
Capital Projects		4,332,518	8,666,674	5,364,696	7,255,730	6,054,500	8,029,000

Engineering Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Public Works Director	1.0	G17	93,064	106,330
Civil Engineer III (PE)	1.0	G14	66,438	84,186
Environmental Specialist (New)	1.0	G13	60,085	77,204
Survey Coordinator	1.0	G11	59,853	74,248
Civil Engineer II	1.0	G10	47,530	58,520
Trans Inspec III	1.0	G11	54,763	68,341
Tran Inspector II	1.0	G10	48,265	59,351
Administrative Analyst (New)	1.0	G10	48,100	63,653
Trans Inspector I	1.0	G08	37,686	47,686
Office Manager	1.0	G09	47,816	60,278
Regular	10.0		563,600	699,797
Temporary Salaries	0.3		12,800	12,800
Overtime - Regular	0.2		7,750	7,750
Other Compensation Items			2,818	2,818
Total	10.4		586,968	723,165

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Engineering Department Performance Measures						
Work Outputs						
# of projects managed	42	40	25	25		
# of planning projects reviewed	218	230	N/A	N/A		
# of driveway, utility, and construction permits issued	348	300	400	400		
hours of ROW research	380	350	350	350		
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)*	8.2	8.2	8.2	8.2	8.2	10.4
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.17	0.17	0.17	0.16	0.16	0.20
Per capita cost (County support)	\$ 76.01	\$ 140.13	\$ 76.71	\$ 106.98	\$ 87.83	\$ 124.42



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Engineering Department Summary Information						
Expenditures						
Personnel	\$ 475,351	\$ 505,684	\$ 447,365	\$ 550,669	\$ 550,669	\$ 723,164
Operating	509,840	835,560	511,776	717,383	672,691	844,894
Capital Projects	4,332,518	8,666,674	5,364,696	7,255,730	6,054,500	8,029,000
Capital Equipment	10,360	5,000	-	-	-	-
Total Expenditures	\$ 5,328,069	\$ 10,012,918	\$ 6,323,837	\$ 8,523,782	\$ 7,277,860	\$ 9,597,058
Revenues: Department Generated						
	\$ 1,678,022	\$ 3,121,000	\$ 2,551,051	\$ 3,110,000	\$ 2,833,000	\$ 3,123,000
General Support Required						
	\$ 3,650,047	\$ 6,891,918	\$ 3,772,786	\$ 5,413,782	\$ 4,444,860	\$ 6,474,058

Road & Bridge Department: Road Maintenance, Road Districts & Snow/Ice Removal Divisions

Mission: To provide safe and well maintained county roads and bridges for the residents of, and the visitors to La Plata County. Our Specialized Teams will consistently explore new ways to economically fund and improve those services and annual capital improvements necessary to provide for a safe transportation system.

DUTIES

- | | |
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| <ul style="list-style-type: none"> • fulfill the five-year gravel resurfacing plan • sustain magnesium chloride program on gravel roads • repair potholes as they appear • implement and gather information for traffic safety studies concerning speed limits and other regulations • coordinate, plan and implement traffic control plans with each district, drainage and road improvement team • install, maintain and inventory all traffic control devices according to the Manual on Uniform Traffic Control Devices and state and local guidelines | <ul style="list-style-type: none"> • support the HMA program • prepare and seal asphalt roads identified in our chip and seal program • cooperate with other agencies in maintaining roads • provide emergency services for firefighting, flash floods and adverse weather conditions that negatively affect the safe traveling conditions of the public • gather information concerning average daily traffic counts used for maintenance, budgetary and funding analysis • coordinate efforts between the Traffic Division, Engineering and local law enforcement to assure compliance with traffic regulations |
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2007 GOALS

2007 OUTCOMES

<ul style="list-style-type: none"> • apply 1.1 million gallons of dust palliative to 235.0 miles of gravel road 	<ul style="list-style-type: none"> • applied 1 million gals of dust palliative to 235.0 miles of gravel road
<ul style="list-style-type: none"> • apply 22 miles of chip & seal to La Plata County asphalt roads 	<ul style="list-style-type: none"> • applied 14.4 miles of chip and seal to La Plata County asphalt roads (<i>miles were reduced due to higher than anticipated asphalt price increases</i>)
<ul style="list-style-type: none"> • haul and place 120,000 tons of crushed aggregate to gravel roads 	<ul style="list-style-type: none"> • hauled and placed 120,000 tons of crushed aggregate to gravel roads
<ul style="list-style-type: none"> • apply 6,000 tons of loose hot bituminous pavement to asphalt roads 	<ul style="list-style-type: none"> • applied 6,400 tons of loose hot bituminous pavement to asphalt roads
<ul style="list-style-type: none"> • crack seal 25 miles of asphalt roads 	<ul style="list-style-type: none"> • crack seal 25 miles of asphalt roads
<ul style="list-style-type: none"> • improvements to Marvel R&B yard 	<ul style="list-style-type: none"> • completed scheduled improvements to Marvel R&B yard

Road & Bridge Department: Road Maintenance, Road Districts & Snow/Ice Removal Divisions

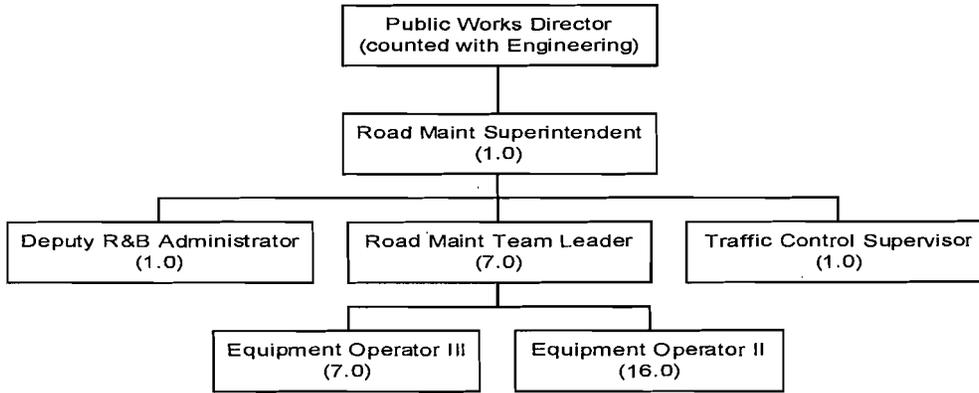
2007 GOALS (CONTINUED)	2007 OUTCOMES (CONTINUED)
<ul style="list-style-type: none"> • CR 204 double pen chip and seal project in cooperation with USFS and Falls Creek Subdivision 	<ul style="list-style-type: none"> • <i>Project was cancelled to due a lengthy Public Process, scheduled for FY08</i>
<ul style="list-style-type: none"> • continue 300 individual annual ADT counts county on 125 La Plata County roads 	<ul style="list-style-type: none"> • completed 300 individual annual ADT counts county on 125 La Plata County roads
<ul style="list-style-type: none"> • apply 12,250 gallons of highway stripe paint to La Plata County asphalt roads 	<ul style="list-style-type: none"> • completed application of 12,250 gallons highway stripe paint to La Plata County asphalt roads
<ul style="list-style-type: none"> • apply 1,500 gallons of highway stripe paint to Archuleta County paved roads, 3,500 gallons of highway stripe paint to City of Durango paved roads and La Plata County Airport per IGA 	<ul style="list-style-type: none"> • applied 1,500 gallons of highway stripe paint to Archuleta County paved roads, 3,500 gallons of highway stripe paint to City of Duango paved roads and La Plata County Airport per IGA
<ul style="list-style-type: none"> • place 250 tons of chips with AMZ asphalt pothole patching machine 	<ul style="list-style-type: none"> • placed 250 tons of chips with AMZ asphalt pothole patching machine
2008 GOALS	
<ul style="list-style-type: none"> • apply 1.2 gallons of dust palliative to 255.0 miles of gravel road 	<ul style="list-style-type: none"> • continue to paint La Plata County Airport, Archuleta County and City of Durango asphalt roads
<ul style="list-style-type: none"> • apply 10 miles of chip and seal to La Plata County asphalt roads 	<ul style="list-style-type: none"> • continue 300 individual annual ADT counts of La Plata County Roads
<ul style="list-style-type: none"> • apply double pen chip and seal to 1.0 mile of CR 120 	<ul style="list-style-type: none"> • apply 6,500 tons of loose HMA to La Plata County asphalt roads
<ul style="list-style-type: none"> • CR 204 double pen chip and seal project in cooperation with USFS and Falls Creek Subdivision 	<ul style="list-style-type: none"> • haul and place 120,000 tons of crushed aggregate to gravel roads scheduled for resurfacing
<ul style="list-style-type: none"> • apply 12,750 gallons of highway stripe paint to La Plata County asphalt roads 	

		2005	2006	2006	2007	2007	2008
		Actual	Budget	Actual	Budget	Estimate	Budget
Maintenance Support Expenditures							
4100.1110	Regular Salaries	1,272,228	1,389,251	1,355,871	1,421,130	1,421,130	1,484,499
4100.1120	Temporary Salaries	267,252	351,336	263,710	351,336	265,000	265,000
4100.1130	Overtime - Regular	102,735	125,500	79,886	125,500	125,500	165,000
4100.1150	Other Compensation Items	-	-	-	7,093	7,093	7,422
4100.1210	Health Insurance	203,620	216,694	214,461	202,440	202,440	220,823
4100.1220	FICA Taxes	120,027	142,756	124,935	108,716	108,716	113,564
4100.1230	Retirement	63,323	78,457	77,732	89,330	89,330	98,745
4100.1296	Employee Safety Equipment	6,832	7,500	6,182	7,500	2,500	2,500
	Personnel Expenditures	2,036,017	2,311,494	2,122,777	2,313,045	2,221,709	2,357,553
4100.1330	Legal Services	7,829	5,000	33	5,000	3,500	3,500
4100.1341	Software Maintenance	-	-	-	-	-	3,100
4100.1343	Contracted Repair/Maint	-	7,000	743	3,000	1,500	1,500
4100.1349	Equipment Repair	-	5,000	716	2,000	2,000	2,000
4100.1420	Trash & Cleaning	-	2,000	1,151	2,000	1,000	1,500
4100.1442	Machinery and Equipment Rental	236,666	280,875	237,613	362,329	250,000	286,240
4100.1451	Sign Parts & Supplies	27,334	22,320	47,316	39,020	39,020	39,020
4100.1452	Highway Stripe	61,606	86,784	112,788	134,780	128,780	135,020
4100.1453	Sand	-	-	-	-	-	-
4100.1456	Cutting Edges and Chains	28,441	45,000	37,914	49,500	49,500	62,000
4100.1457	Dust Control/De-Icing	404,058	530,717	451,381	586,169	586,169	659,136
4100.1459	Metal Culverts	43,760	165,700	129,527	78,750	54,000	64,000
4100.1460	Gravel/Sand/Chips	391,709	946,626	734,287	925,464	915,000	897,775
4100.1461	Hot Mix	216,660	243,945	238,197	354,000	354,000	375,375
4100.1463	Chip & Seal Asphalt Oil	47,935	160,267	158,993	231,656	120,326	248,300
4100.1465	AMZ Oil/Cold Mix	-	-	-	-	-	-
4100.1466	Crack Sealing Materials	16,282	40,612	13,399	42,721	30,000	32,618
4100.1468	Fencing	121	5,000	-	5,000	-	5,000
4100.1581	Training	6,999	10,000	6,239	10,000	7,000	7,500
4100.1612	Operating Supplies	2,602	6,500	5,269	15,400	15,400	15,400
4100.1617	Janitorial Supplies	-	-	-	-	-	-
4100.1618	Shop Supplies	458	1,800	626	5,000	1,000	1,500
4100.1620	Utilities	-	-	-	-	-	-
4100.1626	CERF Fuel Charges	269,552	450,827	340,299	421,908	391,343	450,555
4100.1652	Employee Uniforms & Cleaning	-	-	-	-	-	4,500
4100.1658	Consumable Tools	313	2,800	963	2,800	2,000	2,500
4100.1694	Computer Equipment & Software	-	-	-	-	-	1,850
4100.1930	CERF Maint & Repair Charges	330,450	519,800	509,027	591,593	591,593	466,299
4100.1931	CERF Rental Charges	778,283	860,679	817,233	1,030,720	1,043,232	1,157,009
4100.1932	CERF Administrative Fees	-	-	-	-	-	19,008
4100.2333	Gravel Pit Permits/Reclamation	3,003	40,000	14,602	40,000	35,000	40,000
4100.2340	Bridge Maintenance	3,735	-	-	-	-	-
4100.2344	Guardrail Projects	-	15,000	-	15,000	10,500	10,500
4100.2350	Minor Safety Improvements	70,041	40,614	18,864	35,000	300,000	35,000
	Operating Expenditures	2,947,837	4,494,866	3,877,180	4,988,810	4,931,863	5,027,705
	Maintenance Operating Expenditures Total	4,983,854	6,806,359	5,999,956	7,301,855	7,153,572	7,385,258
	% Increase from Prior Year	98.66%	52.48%	31.53%	10.99%	9.72%	0.78%
4100.2330	Capital Expenditures	25	-	1,590	455,500	25,000	621,500
	Maintenance Support Expenditures Total	4,983,879	6,806,359	6,001,546	7,757,355	7,178,572	8,006,758

Maintenance Support Revenues							
11.32221	Motor Vehicle License 1.50 Fee	69,719	67,000	71,442	67,000	67,000	67,000
11.32222	Motor Vehicle License 2.50 Fee	94,208	90,000	96,173	90,000	90,000	90,000
11.33302	Forest Reserve Act	108,693	104,000	109,780	104,000	104,000	104,000
11.33541	Highway User's Tax	2,213,978	2,400,000	2,686,435	2,400,000	2,400,000	2,100,000
	Maintenance Support Revenues Total	2,486,598	2,661,000	2,963,830	2,661,000	2,661,000	2,361,000

General Support Required	2,497,281	4,145,359	3,037,717	5,096,355	4,517,572	5,645,758
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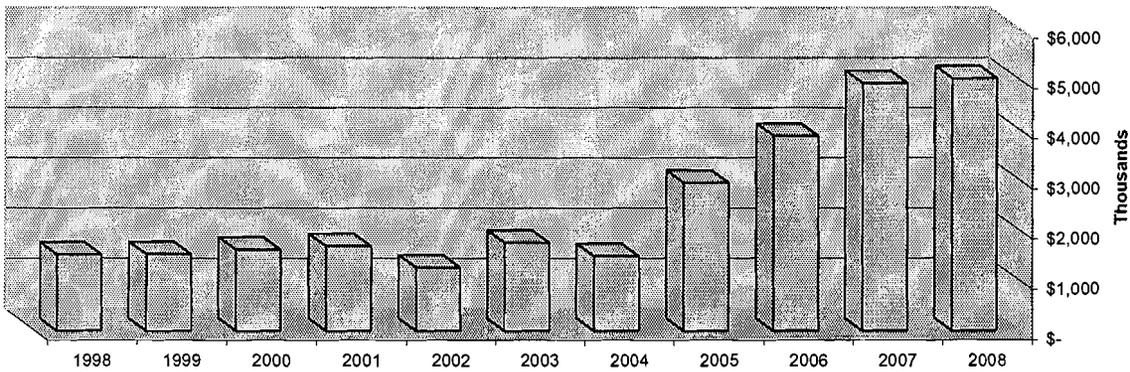
R&B Maintenance Support Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Road Maint Superintendent	1.0	G15	77,769	99,226
Road Maintenance Team Leader	1.0	L13	56,980	73,463
Road Maintenance Team Leader	1.0	L13	56,412	74,743
Road Maintenance Team Leader	1.0	L13	55,869	72,174
Road Maintenance Team Leader	1.0	L13	53,304	66,114
Road Maintenance Team Leader	1.0	L13	51,920	66,652
Road Maintenance Team Leader	1.0	L13	51,454	64,290
Equipment Operator III	1.0	L11	50,573	67,938
Equipment Operator III	1.0	L11	49,364	61,581
Traffic Ctrl Super	1.0	L13	49,355	61,571
Deputy R&B Administrator	1.0	G11	48,190	62,780
Road Maintenance Team Leader	1.0	L13	47,030	62,874
Equipment Operator II	1.0	L09	45,358	59,842
Equipment Operator III	1.0	L11	44,928	59,027
Equipment Operator III	1.0	L11	43,760	54,779
Equipment Operator III	1.0	L11	43,522	54,424
Equipment Operator II	1.0	L09	43,258	57,538
Equipment Operator II	1.0	L09	43,235	54,961
Equipment Operator II	1.0	L09	42,491	58,162
Equipment Operator III	1.0	L11	42,219	55,909
Equipment Operator III	1.0	L11	40,360	50,414
Equipment Operator II	1.0	L09	39,451	49,781
Equipment Operator II	1.0	L09	39,451	54,241
Equipment Operator II	1.0	L09	39,451	49,781
Equipment Operator II	1.0	L09	39,451	50,085
Equipment Operator II	1.0	L09	39,046	48,928
Equipment Operator II	1.0	L09	38,671	51,440
Equipment Operator II	1.0	L09	38,670	50,921
Equipment Operator II	1.0	L09	37,419	47,128
Equipment Operator II	1.0	L09	35,547	44,983
Equipment Operator II	1.0	L09	35,547	49,461
Equipment Operator II	1.0	L09	34,174	43,419
Equipment Operator I	1.0	L07	30,267	39,003
Regular	33.0		1,484,499	1,917,632
Temporary Salaries	5.7		265,000	265,000
Overtime - Regular	3.5		165,000	165,000
Other Compensation Items			7,422	7,422
Employee Safety Equipment			2,500	2,500
Total	42.2		1,924,422	2,357,554

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Maintenance Support Performance Measures						
Work Outputs						
miles of HUTF eligible roads	694	694	694	694	694	694
tons of hot mix used for blade patching	6,500	6,500	5,000	6,500	6,450	6,500
miles of chip and seal*	16.0	16.0	19.4	22.0	14.0	14.0
gallons dust palliative applied**	975,605	1,100,000	1,219,564	1,180,572	1,000,000	1,183,572
tons road base hauled and placed	132,080	125,000	121,955	120,000	120,000	120,000
AMZ asphalt patching machine use***	300	300	300	300	150	300
lineal footage of drainage pipe installed****	3,500	3,500	321	2,000	1,852	2,000
# of gallons of highway paint used	12,500	12,500	12,250	12,250	12,250	12,750
# of ADT counts taken	300	300	300	300	300	300
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	43.6	44.6	44.6	44.6	44.6	42.2
La Plata County citizens	48,023	49,182	49,182	50,607	50,607	52,033
FTE per 1,000 citizens	0.91	0.91	0.91	0.88	0.88	0.81
Per capita cost (County support)	\$ 52.00	\$ 84.29	\$ 61.76	\$ 100.70	\$ 89.27	\$ 108.50

Maintenance Support Operating Expenditures



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Maintenance Support Summary Information						
Expenditures						
Personnel	\$ 2,036,017	\$ 2,311,493	\$ 2,122,777	\$ 2,313,045	\$ 2,221,709	\$ 2,357,553
Operating	2,947,837	4,494,866	3,877,180	4,988,810	4,931,863	5,027,705
Capital Outlay	25	-	1,590	455,500	25,000	621,500
Total Expenditures	\$ 4,983,879	\$ 6,806,359	\$ 6,001,546	\$ 7,757,355	\$ 7,178,572	\$ 8,006,758
Revenues: Department Generated	\$ 2,486,598	\$ 2,661,000	\$ 2,963,830	\$ 2,661,000	\$ 2,661,000	\$ 2,361,000
General Support Required	\$ 2,497,281	\$ 4,145,359	\$ 3,037,717	\$ 5,096,355	\$ 4,517,572	\$ 5,645,758

*Chip and Seal improves driver's ability to steer and stop and reduces asphalt repair costs by reducing the formation of potholes.

**Mag chloride treatment helps meet the county dust abatement program and extends the time between resurfacing projects.

***Flat usage indicative of fewer potholes due to past patching efforts and other improvements in maintenance.

****Crew replaces old pipe, flush clogged pipes and clean the flow line so water does not cause structural damage to the road base.

***** 2006-07, measurement of activity changed to only pipes replaced and does not include any estimate of flushed culverts

Accuracy of measuring of flushed culverts is inconclusive and inaccurate.

**Road and Bridge:
Flood/Debris Removal**

MISSION: To accumulate expenditures associated with clean-up of the aftermath of the Missionary Ridge and Valley fires (fiscal year 2002) for possible third-party reimbursements.

The specialized grant funding has been depleted; therefore these costs are no longer tracked separately.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Flood/Debris Removal Expenditures						
4101.1130 Overtime - Regular		-	3,835			-
Personnel Expenditures	-	-	3,835	-	-	-
4101.1320 Other Professional Services	2,185	40,000	-			-
4101.1343 Contract Services	-	-	-			-
4101.1349 Repair - Other Mach & Equip	-	-	-			-
4101.1442 Machinery & Equipment Rental	-	-	-			-
4101.1580 Meetings	-	-	-			-
4101.1612 Operating Supplies	-	-	-			-
1401.1656 Equipment & Supplies	-	-	-			-
4101.1876 Fire Related Mitigation Projects	216,710	100,000	36,343			-
Operating Expenditures	218,895	140,000	36,343	-	-	-
Operating Expenditures Total	218,895	140,000	40,177	-	-	-
% Increase from Prior Year	-12.36%	-36.04%	-81.65%	-100.00%	-100.00%	#DIV/0!
Capital Expenditures	-	-	-			-
Flood/Debris Removal Expenditures Total	218,895	140,000	40,177	-	-	-

Flood/Debris Removal Revenues						
Flood/Debris Removal Revenues Total	-	-	-	-	-	-

General Support Required	218,895	140,000	40,177	-	-	-
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Road & Bridge Department: Administration Division

MISSION: This cost center serves only as an accounting convenience and has no personnel assigned, therefore all associate duties, outcomes and goals are presented in the relevant cost centers.

DUTIES	

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
R&B Administration Expenditures						
4204.1110 Regular Salaries*	32,050	32,676	32,539	-	-	-
4204.1120 Temporary Salaries	68	500	1,248	500	-	500
4204.1130 Overtime-Permanent	-	500	-	500	-	500
4204.1210 Health Insurance	3,562	3,670	3,688	-	-	-
4204.1220 FICA Taxes	2,291	2,576	2,467	-	-	-
4204.1230 Retirement	1,579	1,849	1,820	-	-	-
4204.1250 Unemployment Insurance	-	5,000	-	5,500	-	-
4204.1260 Worker's Compensation	182,834	173,316	161,770	186,317	154,000	130,000
4204.1293 Employee Recognition	-	-	-	-	-	-
4204.1296 Employee Safety Equipment	25	-	-	-	-	-
Personnel Expenditures	222,410	220,087	203,532	192,817	154,000	131,000
4204.1320 Other Professional Services	16,450	20,000	2,992	5,000	1,296	2,000
4204.1321 Medical & Dental	3,425	3,000	2,386	3,210	4,000	4,000
4204.1330 Legal Services	4,540	5,000	3,370	5,000	1,000	-
4204.1343 Contracted Repair/Maint.	9,031	7,000	6,318	9,000	7,000	9,000
4204.1420 Trash & Cleaning	1,680	-	48	-	-	-
4204.1430 Building Repair & Maint.	24,754	30,000	29,336	30,000	24,000	30,000
4204.1531 Telephone & Telegraph	13,391	18,600	11,991	12,000	12,000	15,200
4204.1581 Training	149	-	-	-	-	-
4204.1612 Operating Supplies	10,476	9,000	11,846	10,000	12,000	12,300
4204.1615 Film/Duplicating	68	-	-	-	-	-
4204.1617 Janitorial Supplies	111	-	-	-	-	-
4204.1620 Utilities	43,261	55,000	51,054	64,000	58,000	64,000
4204.1696 Furniture	-	500	-	500	-	500
4204.4510 Highway Users Tax Allocation	68,339	68,000	74,955	68,000	75,000	75,000
4204.4511 R&B Tax Allocation	135,006	200,000	139,428	160,000	160,000	160,000
4204.4515 School District Allocation	5,313	5,160	5,435	5,160	5,160	5,160
4204.4518 Allocation of Oil & Gas Royalties	14,414	-	-	15,000	15,000	15,000
4204.4519 Allocation of Title III Funds	-	-	-	79,006	56,000	-
4204.4520 Wildland Fire Preparedness Init.	-	-	-	157,094	60,000	120,000
Operating Expenditures	350,408	421,260	339,158	622,970	490,456	512,160
R&B Admin. Operating Expenditures Total	572,818	641,347	542,690	815,787	644,456	643,160
% Increase from Prior Year	-21.96%	11.96%	-5.26%	27.20%	18.75%	0.28%
4100.2903 Capital Expenditures**	274,732	2,790,650	2,257,782	455,500	-	-
R&B Administration Expenditures Total	847,550	3,431,997	2,800,472	1,271,287	644,456	643,160

R&B Administration Revenues						
11.34197 Miscellaneous Receipts	46,596	8,000	28,117	2,000	2,000	2,000
R&B Administration Revenues Total	46,596	8,000	28,117	2,000	2,000	2,000

General Support Required	800,954	3,423,997	2,772,355	1,269,287	642,456	641,160
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*70% of personnel transferred to the CERF fund in 2005, remaining 30% transferred to CERF in 2007.

Road and Bridge Admin Organizational Chart

Title	FTE Count	2007 Grade	2007 Salary	Total w/Benefits
Regular	0.00		-	-
Temporary Salaries	0.01		500	500
Overtime	0.01		500	500
Unemployment Insurance			5,500	5,500
Worker's Compensation			186,317	186,317
Total	0.02		192,817	192,817

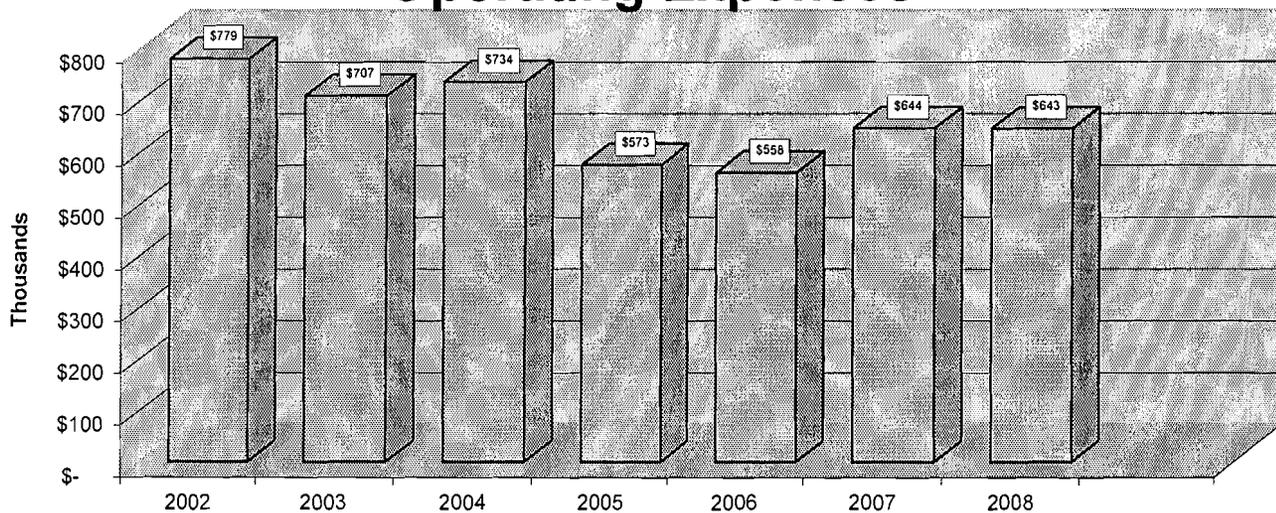
2007 Movement:

Fleet Manager, 100% CERF, no longer split between Road and Bridge
 Staff Assistant, 100% CERF, no longer split between Road and Bridge

R&B Administration Five-Year Capital Plan					
	2007	2008	2009	2010	2011
Crader Pit Access	250,000				
(3) 20,000 gal MgCL storage	52,500				
Design Sand Storage Shed	100,000				
(2) 6" trash pumps	28,000				
h20 pump stations	25,000	100,000			
Construct sand storage shed Dist III		75,000			
Construct sand storage shed Dist I			82,500		
Demo/relocate old quonset Dist I			11,200		
Design parking sheds for Dist I & II			5,000		
Construct Parking shed Dist III				174,500	
Construct Parking shed Dist I					195,500
Total Capital Facilities	455,500	175,000	98,700	174,500	195,500

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
R&B Administration Performance Measures						
Work Outputs						
# of contracts administered	10	9	10	9		
# of regular full time employees supported	32	33	32	33		
# of part-time and temporary employees supported	21	21	21	23		
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	2.1	0.6	0.6	0.6		
La Plata County citizens	48,023	49,182	49,182	50,607		
FTE per 1,000 citizens	0.04	0.01	0.01	0.01		
Per capita cost (County support)	\$ 16.68	\$ 69.62	\$ 56.37	\$ 25.08		

R&B Administration Personnel & Operating Expenses



	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
R&B Administration Summary Information						
Expenditures						
Personnel	\$ 222,410	\$ 220,087	\$ 203,532	\$ 192,817	\$ 154,000	\$ 131,000
Operating	350,408	421,260	339,158	622,970	490,456	512,160
Capital Outlay	274,732	2,790,650	2,257,782	455,500	-	-
Total Expenditures	\$ 847,550	\$ 3,431,997	\$ 2,800,472	\$ 1,271,287	\$ 644,456	\$ 643,160
Revenues: Department Generated						
	\$ 46,596	\$ 8,000	\$ 28,117	\$ 2,000	\$ 2,000	\$ 2,000
General Support Required						
	\$ 800,954	\$ 3,423,997	\$ 2,772,355	\$ 1,269,287	\$ 642,456	\$ 641,160

Convenience Center

<p>MISSION: To provide for the environmental integrity of La Plata County by implementing solid waste disposal alternatives that are environmentally sound and economically feasible for citizens.</p>	
<p>DUTIES</p>	
<ul style="list-style-type: none"> • oversee Bayfield and Marvel convenience center operations • ensure current solid waste systems are responsive and functional • promote waste reduction, recycling, composting and reuse in La Plata County • increase community awareness of solid waste issues • continuously explore more cost effective solutions to address solid waste challenges 	
<p>2007 GOALS</p>	<p>2007 OUTCOMES</p>
<ul style="list-style-type: none"> • to successfully manage operations contract for the Marvel and Bayfield Convenience Centers, their recycling programs, and, free yard waste disposal program at the Bayfield Convenience Center May thru October • continue community education on solid waste management issues, recycling, composting, waste reduction and reuse as appropriate • place in service a pre-manufactured poly box spill containment system to ensure that battery acid and motor oils don't contaminate landfill cap 	<ul style="list-style-type: none"> • developed an RFP seeking bids from qualified contractors to operate the Bayfield and Ignacio Convenience Centers 2008 through 2010. Award of bid will be in January, 2008; the dirt road leading to the yard waste drop-off area was based with 3-inch minus aggregate which will allow the closing date to be extended by 30 days • successfully held the third annual household hazardous chemical collection event that saw 629 cars come thru the event; requested funding consideration in the 2008 budget to start a new rural recycling program in the county • project was not completed in 2007; requesting that funding be re-appropriated in the 2008 budget
<p>2008 GOALS</p>	
<ul style="list-style-type: none"> • to successfully manage operations contract for the Marvel and Bayfield Convenience Centers, their recycling programs, and, free yard waste disposal program at the Bayfield Convenience Center May thru November • continue community education on solid waste management issues, recycling, composting, waste reduction and reuse as appropriate 	<ul style="list-style-type: none"> • place in service a pre-manufactured poly box spill containment system to ensure that battery acid and motor oils don't contaminate landfill cap • implement the new rural recycling program for county residents if program funding is appropriated by the Board of County Commissioners in the 2008 budget

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	
Convenience Center Expenditures							
4500.1320	Other Professional Services	18,000	15,000	5,337	6,000	2,000	6,000
4500.1412	Contracted Management	20,240	30,000	18,606	22,000	24,000	42,000
4500.1415	Tipping Fees -- Arboles	1,978	2,000	-	-	-	-
4500.1469	Grading and Maintenance		15,000		15,000	15,000	15,000
4500.1685	Hazardous Waste Roundup	60,206	30,000	63,126	40,000	66,201	40,000
4500.1695	Spill Prevention System/Bayfield				25,000	-	25,000
4500.1895	Recycling Initiatives						100,000
	Operating Expenditures	100,424	92,000	87,070	108,000	107,201	228,000
	% Increase from Prior Year	78.09%	-8.39%	-13.30%	17.39%	16.52%	111.11%
	Capital Expenditures	-	-	-	-	-	-
Convenience Center Expenditures Total		100,424	92,000	87,070	108,000	107,201	228,000

Convenience Center Revenues							
10.34434	Tipping Fee Coupon Books	3,008	750	4,551	-	-	-
	Grants from the U.S. Forest Service						
	Hazardous Waste Round-up						
Convenience Center Revenues Total		3,008	750	4,551	-	-	-

General Support Required	97,416	91,250	82,519	108,000	107,201	228,000
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Convenience Center Organizational Chart

The Convenience Center cost center is managed by the Public Works Director whose personnel expenses are accounted for in Engineering. Convenience Center disposal services are contracted out.

Convenience Center Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/benefits
Regular	0.0			-
Temporary				-
Overtime				-
Total	0.0			-

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Convenience Center Performance Measures						
Work Output						
customers served - Marvel	803	750	750	750		
non-compactable waste collected - Marvel*	387	200	431	450		
compactable waste collected - Marvel*	868	900	738	750		
customers served - Bayfield	3,193	2,800	2,907	3,000		
non-compactable waste collected - Bayfield*	2,992	1,600	2,595	2,700		
compactable waste collected - Bayfield*	2,919	3,500	2,500	2,800		
total waste collected - Arboles*	57	-	-	-		
Efficiency Measures						
La Plata County citizens	48,023	49,182	49,182	50,607		
Subsidy per cu yd of household waste	\$ 5.15	\$ 9.88	\$ -	\$ -		
Per capita cost (County support)	\$ 2.03	\$ 1.86	\$ 1.68	\$ 2.13		

*cubic yards

County subsidy per cubic yard of waste collected excludes the cost of the hazardous waste roundup since this program waste volume is not included in the amounts above.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Convenience Center Summary Information						
Expenditures						
Operating	100,424	92,000	87,070	108,000		228,000
Capital Outlay	-	-	-	-		-
Total Expenditures	\$ 100,424	\$ 92,000	\$ 87,070	\$ 108,000	\$ -	\$ 228,000
Revenues: Department Generated	\$ 3,008	\$ 750	\$ 4,551	\$ -	\$ -	\$ -
General Support Required	\$ 97,416	\$ 91,250	\$ 82,519	\$ 108,000	\$ -	\$ 228,000
General Support w/out the Hazardous Waste Roundup	\$ 37,210	\$ 61,250				

Landfill Closure Fund

MISSION: Ensure the environmental integrity of La Plata County's five closed landfill sites; Durango, Bayfield, Marvel, Gun Club, Tiffany	
DUTIES	
<ul style="list-style-type: none"> • Comply with all applicable state and federal laws regulating landfills and landfill closures. Monitor landfill sites and conduct groundwater and other testing as necessary and appropriate. • Perform annual maintenance at closed landfill sites and remediate erosion, leachate or infiltration problems. • Durango Landfill: Closed June 1, 1989. The Durango Landfill is currently being used by the City of Durango, as authorized through an IGA, for the storage and processing of yard waste. The County and City also store the surplus rock from the old Fairgrounds walls at the west end of the landfill, which is being used for various municipal projects. Ongoing maintenance is required to control erosion on the landfill cap and to insure that the leachate collection is properly functioning. We are currently evaluating landfill cap options as well as improvements to the leachate collection system that should minimize long-term maintenance while accommodating the activities currently or proposed on or near the landfill cap. • Bayfield Landfill: Closed October 8, 1993. The County is currently using the Bayfield Landfill as a neighborhood convenience center, i.e. a place where residents can take solid waste, batteries, used motor oil, and yard waste. Transit Waste, under a contract with the County, handles the solid waste, batteries, and motor oil. The County accepts yard waste and mulches it on an annual basis and makes the mulch available to the residents. Ongoing maintenance is required to control erosion on the landfill cap. We are currently evaluating landfill cap options that should minimize long-term maintenance while accommodating the activities currently or proposed on or near the landfill cap. • Marvel Landfill: Closed November 1989. The County is currently using the Marvel Landfill as a neighborhood convenience center, i.e. a place where residents can take solid waste. Transit Waste, under a contract with the County, handles the solid waste. Some of the typical issues that need addressing are erosion and re-vegetation. • Gun Club Landfill: Closed 1967. Since 1993 the Durango Gun Club has leased the site. Some of the typical issues that need addressing are erosion and re-vegetation. • Tiffany Landfill: Closed 1989. Typical issues that need addressing are erosion and re-vegetation and fence maintenance. 	
2007 GOALS	2007 OUTCOMES
<ul style="list-style-type: none"> • Durango Landfill: We are currently evaluating current and potential uses that could be reasonably accommodated on the landfill cap and evaluating the cost associated with those uses. Continue to monitor the groundwater and leachate collection system and look into ways to minimize and mitigate the leachate. • Marvel Landfill: Design and implement safety improvements at the loading dock at the Marvel Convenience Center. • Bayfield Landfill: Implement the first phase of the landfill cap improvements at the Bayfield Landfill in 2006. Continue the ground water monitoring. Install a perimeter fence. 	<ul style="list-style-type: none"> • Monitoring of the groundwater and leachate collection system is ongoing. Delayed advancing the plans for additional leachate mitigation pending the hiring of an in-house environmental specialist and the development of goals and objectives by our legal counsel. • Safety improvements were completed at the loading dock and a new guardhouse was installed. • The design of landfill cap improvements were substantially completed in 2006. The major effort in 2007 was in the expanded groundwater monitoring at the Bayfield Landfill and as a result the cap improvements

- Tiffany Landfill: Fix the perimeter fencing and address some minor cap maintenance.

and additional fencing was postponed until 2008. Work in 2007 included the installation of another groundwater well on the east side of the landfill as well as the installation of two new leachate-monitoring points.

- Minor site maintenance and fence repairs were delayed until 2008.

Landfill Closure Fund

2008 GOALS

- Work with our legal counsel and environmental specialist to develop specific goals and objectives for long-term maintenance for each landfill.
- Durango Landfill: The City of Durango has expressed an interest in utilizing the land on top of the landfill for purposes other than just yard waste recycling. Evaluate current and potential uses that could be reasonably be accommodated on the landfill cap as well as the associated cost. Continue to monitor the groundwater and leachate collection system and look into ways to minimize and mitigate the leachate.
- Bayfield Landfill: Continue the current ground water monitoring program and develop long term plans to mitigate illicit infiltration of storm water. Implement the first phase of the landfill cap improvements identified by Geomatrix. Install a perimeter fence along the west property line.
- Marvel Landfill: Address cap maintenance issues related to erosion and re-vegetation.
- Tiffany Landfill: Fix the perimeter fencing and address some minor cap maintenance issues including fill and re-vegetation.
- Gun Club Landfill: Identify and prioritize erosion, re-vegetation, and other maintenance needs. Develop a program that will accommodate the existing Gun Club operations while addressing those priority maintenance issues.

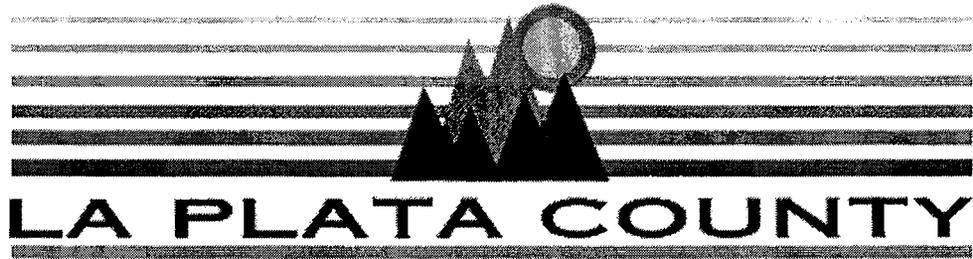
	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Landfill Expenditures						
4400.1320 Other Professional Services	20,866	10,000	10,000	10,000	-	10,000
4400.1469 Grading & Maintenance	37,323	540,000	100,000	540,000	-	540,000
4400.2321 Monitoring & Groundwater Testing	18,229	20,000	20,000	20,000	106,000	20,000
4400.2320 Landfill Closure	-	-	-	-	-	-
Operating Expenditures	76,418	570,000	130,000	570,000	106,000	570,000
% Increase from Prior Year	2379.49%	645.90%	70.12%	0.00%	-81.40%	0.00%
Capital Expenditures	-	-	-	-	-	-
Landfill Expenditures Total	76,418	570,000	130,000	570,000	106,000	570,000

Landfill Revenues						
61.36110 Interest on Deposits	18,537	7,000	7,000	7,000	7,000	7,000
Landfill Revenues Total	18,537	7,000	7,000	7,000	7,000	7,000

General Support Required	57,881	563,000	123,000	563,000	99,000	563,000
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	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Landfill Performance Measures						
Work Outputs						
# of groundwater tests performed	10	12	12	14	14	12
# of in-house inspections conducted	6	10	10	10	10	10
Effectiveness Measures						
# of state inspections conducted/passed	1/1	1/1	1/1	1/1	1/1	1/1

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Landfill Summary Information						
Expenditures						
Operating	76,418	570,000	130,000	570,000	106,000	570,000
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 76,418	\$ 570,000	\$ 130,000	\$ 570,000	\$ 106,000	\$ 570,000
Revenues: Department Generated	\$ 18,537	\$ 7,000				
General Support Required	\$ 57,881	\$ 563,000	\$ 123,000	\$ 563,000	\$ 99,000	\$ 563,000



Health and Welfare

Department of Human Services

Adult Protective Services

Child Care

Child Support Enforcement

Child Welfare

CORE Services

Colorado Works

Income Maintenance

HUMAN SERVICES FUND

Account #	Account Description	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Request	2008 Proposed
HUMAN SERVICES FUND								
Revenues								
30.31101	Property Tax-Current	895,762	926,349	940,897	1,141,213	1,143,053	1,096,678	1,096,678
30.31102	Prior Taxes	151		64	(24,007)	(24,007)	2,000	2,000
30.31200	Specific Ownership Taxes	89,967	80,000	83,736	80,000	80,000	80,000	80,000
30.33910	Tribal Payment in Lieu of Tax	5,158	7,600	42,768				
30.31900	Property Tax Penalties/Assmnt	1,443		1,438				
30.33601	DOW Impact Assistance							
	Property Taxes	902,514	933,949	985,168	1,117,206	1,119,046	1,098,678	1,098,678
	Specific Ownership Taxes	89,967	80,000	83,736	80,000	80,000	80,000	80,000
	TOTAL TAXES	992,480	1,013,949	1,068,903	1,197,206	1,199,046	1,178,678	1,178,678
30.36620	COERA Refunds							
	Other Miscellaneous Revenue							
	Core Services	907,660	918,732	918,732	1,016,087	1,029,419	1,028,048	1,028,048
	Child Care	593,652	697,737	697,737	644,109	388,960	619,122	619,122
	Colorado Works	937,851	1,174,881	1,174,881	1,006,002	886,518	1,011,246	1,003,829
	Adult Protective Services	139,776	70,000	70,000	85,000	92,348	102,000	102,000
	Child Support Enforcement (IV-D)	402,374	471,686	471,686	427,285	421,333	458,365	458,365
	Child Welfare	1,851,054	1,603,831	1,603,831	1,981,736	1,816,039	2,263,248	2,263,248
	Income Maintenance	1,120,552	831,116	831,116	873,342	942,004	972,011	972,011
	Adjust to audited numbers	(2,476,563)		(2,057,101)				
30.36300	Other Revenue	3,476,356	5,767,983	3,710,882	6,033,561	5,576,621	6,454,040	6,446,623
	Human Services Revenues Total	4,468,836	6,781,932	4,779,785	7,230,767	6,775,667	7,632,718	7,625,301
	% Increase from Prior Year	3.86%	51.76%	6.96%	6.62%	-0.09%	5.56%	5.46%
Expenditures								
	Employee Recognition							
	Core Services	1,013,574	1,322,033	1,322,033	1,119,563	1,138,470	1,141,328	1,141,328
	Child Care	683,920	844,783	844,783	723,146	475,699	751,261	751,261
	Colorado Works	1,096,212	1,384,563	1,384,563	1,185,425	1,073,656	1,177,248	1,177,248
	Adult Protective Services	174,720	212,376	212,376	205,535	170,928	220,094	220,094
	Child Support Enforcement (IV-D)	488,485	594,975	594,975	522,666	515,413	531,792	531,792
	Child Welfare	2,133,558	2,344,614	2,344,614	2,426,508	2,398,727	2,475,165	2,475,165
	Income Maintenance	1,542,021	1,237,054	1,237,054	1,084,047	1,191,094	1,331,276	1,331,276
	Adjust to audited numbers	(2,749,888)		(3,070,685)				
	Capital Expenditures	99,177						
	Human Services Expenditures Total	4,481,779	7,940,398	4,869,713	7,266,890	6,963,987	7,628,164	7,628,164
	% Increase from Prior Year	-18.92%	77.17%	8.66%	-8.48%	-12.30%	4.97%	4.97%
	Proposed Compensation Items							
	DOHS Total Expenditures	4,481,779	7,940,398	4,869,713	7,266,890	6,963,987	7,628,164	7,628,164
Other Financing Sources (Uses)								
	Operating transfers in (Tribal)	-	-	-				-
	Total other financing sources (uses)	-	-	-				-
	Beginning Fund Balance	1,543,981	1,531,038	1,531,038	1,441,110	1,441,110	1,252,790	1,252,790
	+ Revenues and Transfers In	4,468,836	6,781,932	4,779,785	7,230,767	6,775,667	7,632,718	7,625,301
	- Expenditures & Transfers Out	4,481,779	7,940,398	4,869,713	7,266,890	6,963,987	7,628,164	7,628,164
	= Ending Fund Balance*	1,531,038	372,572	1,441,110	1,404,987	1,252,790	1,257,344	1,249,927

DEPARTMENT OF HUMAN SERVICES

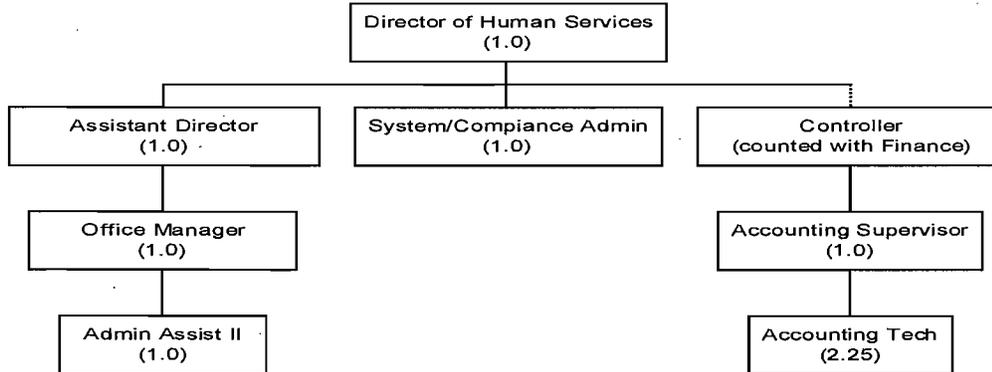
Account Description	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Request	2008 Proposed
Program Revenues							
Adult Protective Services							
Federal and state	139,776	70,000	70,000	85,000	92,348	102,000	102,000
Incentives							
Grants							
Other							
Total Adult Protective Services	139,776	70,000	70,000	85,000	92,348	102,000	102,000
Child Care							
Federal and state	593,652	572,737	572,737	545,609	388,960	544,122	544,122
Incentives							
Grants							
Other	-	125,000	125,000	98,500	0	75,000	75,000
Total Child Care	593,652	697,737	697,737	644,109	388,960	619,122	619,122
Child Support Enforcement							
Federal and state	315,665	372,686	372,686	335,285	329,865	366,365	366,365
Incentives	86,709	95,000	95,000	90,000	89,968	90,000	90,000
Grants				2,000	1,500	2,000	2,000
Other		4,000	4,000	-	-	-	-
Total Child Support Enforcement	402,374	471,686	471,686	427,285	421,333	458,365	458,365
Child Welfare							
Federal and state	1,851,054	1,508,207	1,508,207	1,861,112	1,631,111	2,223,927	2,223,927
Incentives	-	50,000	50,000	75,000	139,304	-	-
Grants	-	29,624	29,624	29,624	29,624	23,321	23,321
Other	-	16,000	16,000	16,000	16,000	16,000	16,000
Total Child Welfare	1,851,054	1,603,831	1,603,831	1,981,736	1,816,039	2,263,248	2,263,248
Core Services							
Federal and state	907,660	918,732	918,732	1,016,087	1,029,419	1,028,048	1,028,048
Transfer from other programs							
Grants							
Other							
Total Core Services	907,660	918,732	918,732	1,016,087	1,029,419	1,028,048	1,028,048
Colorado Works							
Federal and state	937,851	1,014,977	1,014,977	890,002	886,518	845,502	845,502
Incentives							
Grants							
Other	-	159,904	159,904	116,000	-	165,744	158,327
Total Colorado Works	937,851	1,174,881	1,174,881	1,006,002	886,518	1,011,246	1,003,829
Income Maintenance							
Federal and state	1,120,552	781,116	781,116	873,342	942,004	972,011	972,011
Incentives							
Grants							
Other	-	50,000	50,000				
Total Income Maintenance	1,120,552	831,116	831,116	873,342	942,004	972,011	972,011
Total federal and state	5,866,210	5,238,455	5,238,455	5,606,437	5,300,225	6,081,975	6,081,975
Total incentives	86,709	145,000	145,000	165,000	229,272	90,000	90,000
Total grants	-	29,624	29,624	31,624	31,124	25,321	25,321
Total other	-	354,904	354,904	230,500	16,000	256,744	249,327
Total transfers	-						
Total Program Revenue	5,952,919	5,767,983	5,767,983	6,033,561	5,576,621	6,454,040	6,446,623

DEPARTMENT OF HUMAN SERVICES

Account Description	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Request	2008 Proposed
Program Expenditures							
Adult Protective Services							
Personnel	154,656	188,872	188,872	181,631	158,769	198,464	198,464
Operating	14,918	5,504	5,504	15,154	10,284	21,630	21,630
EBT and contract	5,146	8,000	8,000	8,750	1,875	-	-
Capital Expenditures		10,000	10,000	-	-	-	-
Total APS	174,720	212,376	212,376	205,535	170,928	220,094	220,094
Child Care							
Personnel	97,924	150,653	150,653	104,446	96,444	126,689	126,689
Operating	8,477	14,130	14,130	8,700	16,809	14,572	14,572
EBT and contract	577,519	675,000	675,000	610,000	362,446	610,000	610,000
Capital Expenditures		5,000	5,000	-	-	-	-
Total Child Care	683,920	844,783	844,783	723,146	475,699	751,261	751,261
Child Support Enforcement							
Personnel	434,123	513,300	513,300	475,816	451,638	484,645	484,645
Operating	54,362	31,675	31,675	46,850	63,775	47,147	47,147
EBT and contract		0	0	0	0	0	0
Capital Expenditures	-	50,000	50,000	-	-	-	-
Total Child Support Enforcement	488,485	594,975	594,975	522,666	515,413	531,792	531,792
Child Welfare							
Personnel	1,025,882	1,136,141	1,136,141	1,102,452	1,207,599	1,143,592	1,143,592
Operating	209,376	90,473	90,473	97,831	117,802	104,244	104,244
EBT and contract	898,300	986,000	986,000	1,226,225	1,073,326	1,227,329	1,227,329
Capital Expenditures	-	132,000	132,000	-	-	-	-
Total Child Welfare	2,133,558	2,344,614	2,344,614	2,426,508	2,398,727	2,475,165	2,475,165
Core Services							
Personnel	488,958	525,285	525,285	518,124	532,879	527,416	527,416
Operating	73,668	33,450	33,450	36,272	40,424	42,674	42,674
EBT and contract	450,948	539,298	539,298	565,167	565,167	571,238	571,238
Capital Expenditures	-	224,000	224,000	-	-	-	-
Total Core Services	1,013,574	1,322,033	1,322,033	1,119,563	1,138,470	1,141,328	1,141,328
Colorado Works							
Personnel	199,300	322,093	322,093	314,625	261,845	335,136	335,136
Operating	102,992	31,470	31,470	76,300	90,335	77,112	77,112
EBT and contract	793,920	1,010,000	1,010,000	775,000	721,476	765,000	765,000
Capital expenditures	-	21,000	21,000	19,500	-	-	-
Total Colorado Works	1,096,212	1,384,563	1,384,563	1,185,425	1,073,656	1,177,248	1,177,248
Income Maintenance							
Personnel	584,518	632,338	632,338	611,421	589,265	692,676	692,676
Operating	132,900	52,616	52,616	64,526	64,960	78,000	78,000
EBT and contract	824,603	439,100	439,100	408,100	536,869	560,600	560,600
Capital expenditures	-	113,000	113,000	-	-	-	-
Total Income Maintenance	1,542,021	1,237,054	1,237,054	1,084,047	1,191,094	1,331,276	1,331,276
Total Personnel	2,985,361	3,468,682	3,468,682	3,308,515	3,298,439	3,508,618	3,508,618
Total Operating	596,693	259,318	259,318	345,633	404,389	385,379	385,379
Total EBT and Contracts	3,550,436	3,657,398	3,657,398	3,593,242	3,261,159	3,734,167	3,734,167
Total Capital	118,000	555,000	555,000	19,500	-	-	-
Vacation Buy Back	-						
Non-discretionary Compensation	-						
Proposed Compensation Items	-						
Total Program Expenditures	7,250,490	7,940,398	7,940,398	7,266,890	6,963,987	7,628,164	7,628,164

The Department of Human Services' Common Support, Supportive and Direct, and Indirect Activities groups are distributed to the various human services program areas within the department. These and other distributions are done in part based on Random Moment Sampling (RMS) done by the state. The Accounting Supervisor and Accounting Technicians report through the Director of Finance. All others report through the DOHS Assistant Director and/or Director.

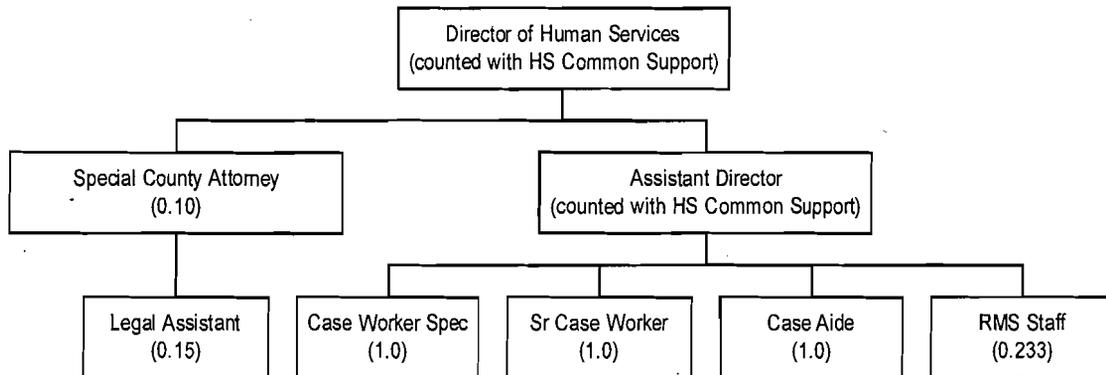
DOHS Common Support Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
<u>DOHS Common Support Personnel</u>					
Director of Human Services	1.0	G16	95,619	95,619	120,246
Assistant Director	1.0	G14	76,947	76,947	96,625
Accounting Supervisor	1.0	G11	54,763	54,763	72,282
Office Manager	1.0	G09	40,720	40,720	55,716
Accounting Technician	1.00	G05	30,775	30,775	42,126
Accounting Technician	0.75	G05	30,663	22,997	33,322
Accounting Technician	0.50	G05	34,408	17,204	21,842
Admin Assistant III	1.0	G07	37,138	37,138	46,903
Total DOHS Common Support	7.25			376,163	489,063
<u>DOHS Supportive & Direct Personnel</u>					
System/Compliance Administrator	1.0	G08	58,913	58,913	75,278
Total	8.25			\$ 435,075	\$ 564,340

The Adult Protection Program was designed to intervene with or on the behalf of at-risk adults to correct or alleviate situations in which actual or imminent danger of abuse, or exploitation exists and to utilize support systems to provide continuing safety from the incident(s) or abuse, neglect or exploitation.

DOHS Adult Protective Services Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
Special County Attorney	0.1	G15	86,184	8,618	10,847
Legal Assistant	0.15	G09	49,271	7,391	9,295
Human Services Manager	0.25	G12	60,794	10,335	13,138
Case Worker Spec	1.0	G10	55,744	55,744	69,479
Sr. Case Worker	1.0	G08	36,242	36,242	45,797
Case Aide	1.0	G04	26,935	26,935	35,236
RMS Common Support	0.22		11,285	11,285	14,672
Total	3.720			156,550	198,464

2008 Reclassification/Promotion

Incumbent moved from a Case Worker (G08) to a Sr. Case Worker (G09)

Incumbent moved from a Case Aide Entry (G04) to a Case Aide Journey (G06) in March 2008 on Anniversary

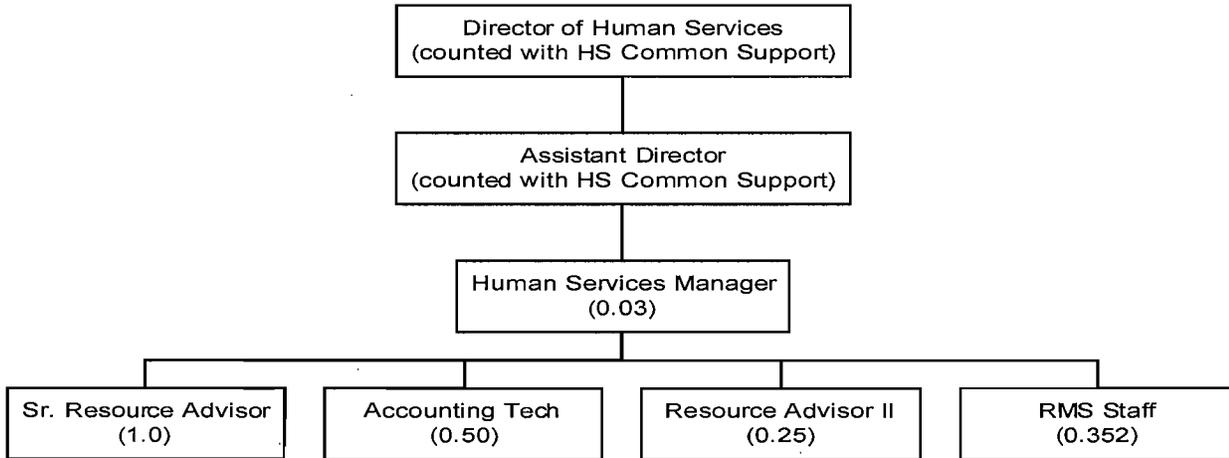
Human Services Manager (.25 FTE) was added to this unit

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS Adult Protective Services Expenditures						
Regular Salaries	119,705	146,150				
Temporary Salaries	-	-				
Health Insurance	21,189	21,562				
FICA Taxes	7,699	11,180				
Retirement	6,063	8,291				
Worker's Comp	-	1,689				
Personnel Expenditures	154,656	188,872	188,872	181,631	158,769	198,464
Rent	-	1,154		1,154	1,406	1,400
Auto/Equip. rent	-	-		-	-	-
Van lease	-	-		4,000	2,259	4,000
Travel	-	-		4,500	2,284	5,000
Advertising	-	-		-	-	-
Communication Service	-	-		600	914	2,000
Office Supplies	-	-		1,000	2,342	2,300
Office Equipment & Furniture	3,271	600		-	-	2,180
Postage	-	-		-	321	500
Registration/Fees	-	-		150	269	500
Miscellaneous	11,647	3,750		3,750	489	3,750
RMS ops	-	-		-	-	-
Other RMS	-	-		-	-	-
Operating Expenditures	14,918	5,504	5,504	15,154	10,284	21,630
Contract for Needs Assessment	5,146	-		-	-	-
Contract for Pharmaceutical training	-	1,000		1,250	-	-
Grant match	-	7,000		7,500	1,875	-
EBT and Contract Expenditures	5,146	8,000	8,000	8,750	1,875	-
Operating Total	20,064	13,504	13,504	23,904	12,159	21,630
Capital Expenditures	-	10,000	10,000			
Expenditures Total	174,720	212,376	212,376	205,535	170,928	220,094

DOHS Adult Protective Services Revenues						
Federal/State	139,776	70,000	70,000	85,000	92,348	102,000
	139,776	70,000	70,000	85,000	92,348	102,000
General Support Required	34,944	142,376	142,376	120,535	78,580	118,094

Colorado Child Care Assistance Program aids low income working parents to aquire suitable child care while they are employed at attending school. This program is available to families with income levels to 185% of the Federal Poverty level and requires a parental fee.

DOHS Child Care Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
Human Services Manager	0.25	G12	60,794	15,198	19,321
Sr Resource Advisor	1.00	G07	43,611	43,611	55,398
Accounting Technician	0.50	G05	34,408	17,204	21,842
Resource Advisor I	0.25	G04	32,042	8,010	10,002
RMS Admin Assistant	0.05	G03	29,642	1,482	2,042
RMS Admin Assistant	0.05	G03	29,492	1,475	1,906
RMS Common Support	0.22		11,285	11,285	14,672
RMS Supportive & Direct	0.02		58,913	1,178	1,506
Total	2.34			99,444	126,689

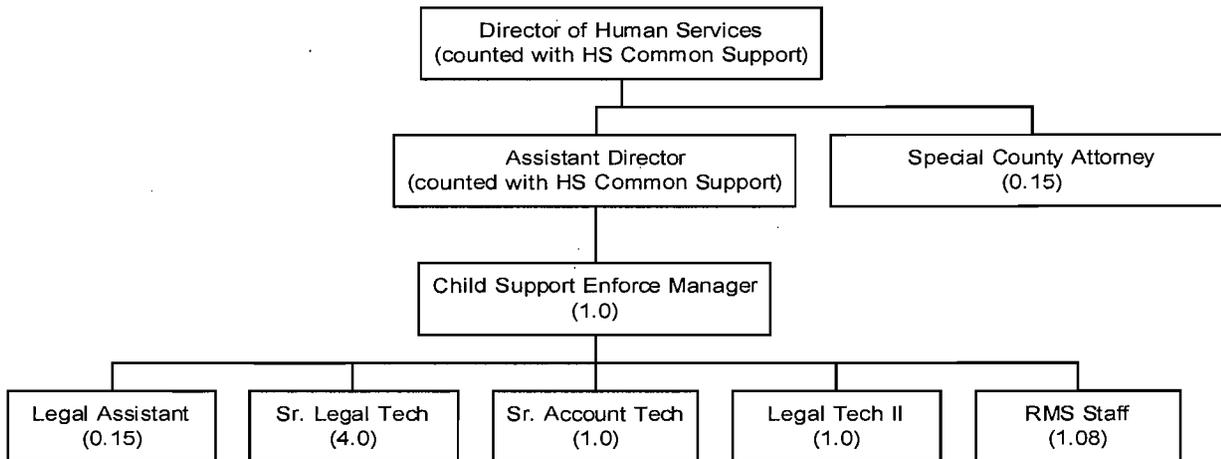
	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS Child Care Expenditures						
Regular Salaries	80,187	83,239				
Temporary Salaries	-	-				
Health Insurance	10,930	34,817				
FICA Taxes	5,521	17,944				
Retirement	2,649	13,562				
Worker's Comp	-	1,091				
Personnel Expenditures	99,287	150,653	139,195	104,446	96,444	126,689
Rent	431	2760		850	844	1690
Auto/Equip. rent	-	300		300	-	300
Van lease	-	-		-	-	-
Travel	268	1,100		500	780	1,600
Advertising	-	450				
Communication Service	95	375		900	100	500
Supplies	1,190	625		900	734	900
Postage	386	800		450	162	450
Registration/Fees	1,197	120		1,200	100	-
Miscellaneous	459	300		500	385	500
RMS ops	3,088	2,300		3,100	13,704	8,000
Other RMS	-	5,000		-	-	-
Office Equipment/Furniture						632
Operating Expenditures	7,114	14,130	14,130	8,700	16,809	14,572
EBT (pmts to child care vendors)	577,519	675,000	675,000	610,000	362,446	535,000
Contracts						75,000
EBT and Contract Expenditures	577,519	675,000	675,000	610,000	362,446	610,000
Operating Total	584,633	689,130	689,130	618,700	379,255	624,572
Capital Expenditures		5,000	5,000			
Expenditures Total	683,920	844,783	833,325	723,146	475,699	751,261

DOHS Child Care Revenues						
Federal/State	593,652	572,737	572,737	545,609	388,960	544,122
Co Works transfer	30,000	125,000	125,000	-		
TANF CC transfer				98,500		75,000
	623,652	697,737	697,737	644,109	388,960	619,122

General Support Required	60,267	147,046	135,588	79,037	86,739	132,139
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Child Support Enforcement provides for the determination, collection and distribution of Child Support payments as well as the establishment of paternity.

DOHS Child Support Enforcement Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
Special County Attorney	0.15	G15	86,184	12,928	16,270
Child Support Enforcemnt Mgr	1.0	G11	47,718	47,718	63,193
Legal Assistant	0.15	G09	49,271	7,391	9,295
Sr Legal Technician	1.0	G08	46,554	46,554	61,363
Sr Legal Technician	1.0	G08	39,781	39,781	52,706
Sr Legal Technician	1.0	G08	42,346	42,346	52,791
Sr Legal Technician	1.0	G08	41,829	41,829	55,272
Sr. Accounting Technician	1.0	G07	42,652	42,652	54,285
Legal Technician I	1.0	G05	32,488	32,488	46,002
RMS Common Support	1.0		52,663	52,663	68,469
Temporary					5,000
Total	8.3			366,348	484,645

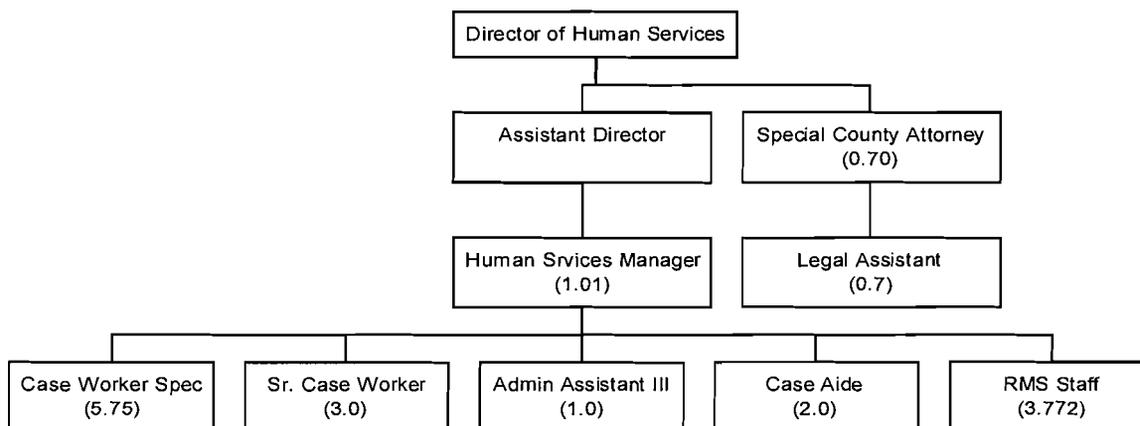
	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS Child Support Enforcement Expenditures						
Regular Salaries	355,431	369,073		475,816		
Temporary Salaries	-	-				
Health Insurance	46,256	73,720				
FICA Taxes	17,917	36,603				
Retirement	14,519	30,083				
Worker's Comp	-	3,821				
Personnel Expenditures	434,123	513,300	513,300	475,816	451,638	484,645
Rent	3,700	3,375		3,700	3,938	3,939
Genetic Testing	2,109	3,600		3,600	2,223	3,600
Office Equipment/Furniture						4,108
Training/Registration	-	2,700		2,900	3,641	4,000
Travel	4,599	4,700		5,000	-	1,000
Advertising	-	-		500	-	-
Data Processing	-	1,500		1,650	-	-
Office Supplies	13,408	2,000		2,000	3,986	3,000
Postage	5,316	5,500		5,500	2,457	5,500
Other Misc	12,039	1,600		8,100	4,041	8,100
Miscellaneous	-	2,800		-		
RMS ops	13,192	3,900		13,900	43,489	13,900
Other RMS	-	-				
Operating Total Expenditures	54,362	31,675	31,675	46,850	63,775	47,147
Capital Expenditures	-	50,000	50,000			
Child Support Expenditures Total	488,485	594,975	594,975	522,666	515,413	531,792

DOHS Child Support Enforcement Revenues						
Federal/State	319,397	372,686	372,686	335,285	329,865	366,365
Incentives	86,709	95,000	95,000	90,000	89,968	90,000
Other (Silverton)		4,000	4,000	2,000	1,500	2,000
Child Support Revenues Total	406,106	471,686	471,686	427,285	421,333	458,365

General Support Required	82,380	123,289	123,289	95,381	94,080	73,427
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Child Welfare Services constitutes a specialized set of services that are intended to strengthen the ability of families to protect and care for their own children, minimize harm to children and youth, and ensure permanency planning. The goal shall be to support the intactness of families, when appropriate, through the provision of services aimed at stabilizing the family situation and strengthening the parents/guardians in fulfilling their parental responsibilities to their children. Intervention shall be guided by respect for the family's integrity, knowledge of the legal base for action, and sound social work practice.

DOHS Child Welfare Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
Special County Attorney	0.7	G15	86,184	60,329	75,926
Human Services Manager	1.0	G12	57,138	57,138	69,954
Human Services Manager	0.50	G12	60,794	30,397	38,641
Case Worker Spec	0.75	G10	55,744	41,808	55,476
Case Worker Spec	1.0	G10	55,744	55,744	69,519
Case Worker Spec	1.0	G10	55,744	55,744	71,643
Case Worker Spec	1.0	G10	55,744	55,744	71,471
Case Worker Spec	1.0	G10	54,711	54,711	67,186
Legal Assistant	0.7	G09	49,271	34,490	43,377
Sr. Case Worker	1.0	G08	41,427	41,427	56,109
Sr. Case Worker	1.0	G08	41,427	41,427	56,109
Sr. Case Worker	1.0	G08	40,762	40,762	51,036
Case Worker	1.0	G08	37,678	37,678	47,392
Admin Assistant III	1.0	G06	32,707	32,707	42,065
Case Aide II	1.0	G06	32,186	32,186	41,172
Case Aide	1.0	G04	26,155	26,155	34,353
RMS Admin Assistant	0.02	G03	29,642	593	817
RMS Admin Assistant	0.02	G03	29,492	590	763
RMS Common Support	2.76			142,942	185,844
RMS Supportive & Direct	0.864			50,665	64,739
Total	18.314			893,237	1,143,592

2007 mid-year adjustments (not shown on chart above):

Increased shared Human Services Manager FTE from 1.01 to 1.5

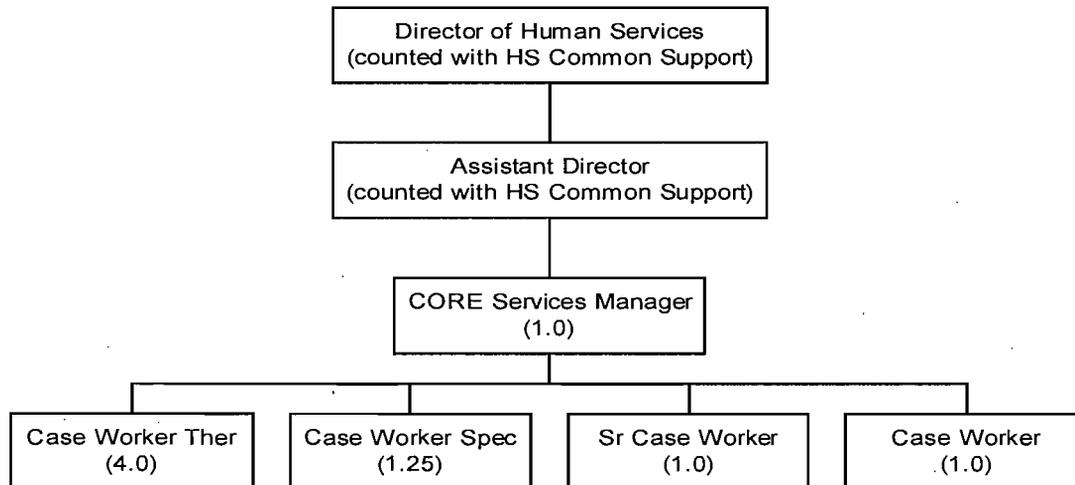
New position - Case Aide (G04)

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS Child Welfare Expenditures						
Regular Salaries	843,959	874,229				
Temporary Salaries	-					
Health Insurance	95,074	133,207				
FICA Taxes	48,552	64,524				
Retirement	32,144	52,253				
Worker's Comp	-	11,928				
Personnel Expenditures	1,019,729	1,136,141	1,136,141	1,102,452	1,207,599	1,143,592
Rent	7,322	6,171		6,171	16,459	8,000
Auto/Equip. rental	-	750		2,500	10,479	-
Van lease, gas and regular maintenance	3,505	10,680		10,680	-	10,680
Travel	21,084	9,500		10,000	22,145	11,000
Advertising	-	6,700		6,000	2,048	6,000
Communication Services	4,776	6,820		7,200	7,864	7,200
Office Supplies	40,503	12,400		12,500	32,584	12,500
Postage	2,498	4,100		4,500	2,113	4,500
Registration/fees	1,862	2,500		2,500	3,049	2,500
Miscellaneous	92,900	14,280		14,280	7,216	14,280
Operating Equip	2,772	1,500		1,500	-	7,584
RMS ops	-	9,072		20,000	13,845	20,000
Other ops	-	6,000				
Operating Expenditures	177,222	90,473	90,473	97,831	117,802	104,244
OHP CFMS	317,357	350,000		290,000	187,699	290,000
RTC & CHRP CFMS	297,004	240,000		390,000	406,420	390,000
CHRP				140,000	97,435	140,000
Subsidized Adopt CFMS	185,462	209,000		215,000	207,006	279,729
SCCC CFMS	30,350	35,000		32,000	33,093	35,000
Case services CFMS	20,977	30,000		30,000	24,443	30,000
LPYS grant GL	46,000	46,000		46,000	46,000	-
VOA shelter grant GL	16,000	16,000		16,000	18,000	-
WRAP match grant	17,709	27,000		25,000	16,005	25,000
Tx foster care	-	15,000		15,000	15,000	15,000
Regular foster care training costs	6,153	13,000		12,225	12,225	12,600
Master Plan for Youth & Families				10,000	10,000	10,000
Title V grant match	-	5,000		5,000	-	-
EBT, Contract and Grant Expenditures	937,012	986,000	986,000	1,226,225	1,073,326	1,227,329
Operating Total	1,114,234	1,076,473	1,076,473	1,324,056	1,191,128	1,331,573
Capital Expenditures	-	132,000	132,000			
Expenditures Total	2,133,963	2,344,614	2,344,614	2,426,508	2,398,727	2,475,165

DOHS Child Welfare Revenues						
Federal/st 100% GL	204,201	160,677	160,677	164,955	164,955	189,848
F/S 80/20 GL	773,410	982,530	982,530	981,457	895,757	1,409,340
RTC and CHRP CFMS	274,673	300,000	300,000	485,501	406,420	486,861
CHRP	-			52,299	97,435	90,978
State share unused RTC and CHRP	-	65,000	65,000	-	-	-
State Chaffee Grant-Adoption Inc. Alive E, Case GL	48,000	29,624	29,624	29,624	29,624	23,321
Special Needs Child Care	-			31,000	26,474	31,000
San Juan County	-	16,000	16,000	16,000	16,000	16,000
child welfare bonus/OOH family fee GL	93,986	50,000	50,000	75,000	139,304	-
Other - HR1414 Title XX, CHI, Special Circ. GL	28,321					
Tanf414	-	-	-	10,000	34,170	10,000
Closeout	-	-	-	30,000	-	-
Trans Cwks	-	-	-	100,000	-	-
Trans XX reserve	-	-	-	-	-	-
IV-E eligibility	-	-	-	5,900	5,900	5,900
	1,422,591	1,603,831	1,603,831	1,981,736	1,816,039	2,263,248
General Support Required	711,372	740,783	740,783	444,772	582,688	211,917

The Core Services Program provides therapeutic services that focus on the family strengths by directing intensive services that support and strengthen the family and protect the child; prevent out-of-home placement of the child; and provide services that protect the child.

DOHS Core Services Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
CORE Services Manager	1.0	G12	65,623	65,623	80,945
Case Worker Ther	1.0	G11	57,417	57,417	73,958
Case Worker Ther	1.0	G11	54,763	54,763	67,246
Case Worker Ther	1.0	G11	54,763	54,763	71,695
Case Worker Ther	1.0	G11	47,731	47,731	63,674
Case Worker Spec	1.0	G07	33,072	33,072	42,306
Case Worker Spec	0.25	G10	55,744	13,936	18,492
Sr. Case Worker	1.0	G08	40,762	40,762	51,036
Case Worker	1.0	G07	46,542	46,102	58,063
Total	8.25			\$ 414,169	\$ 527,416

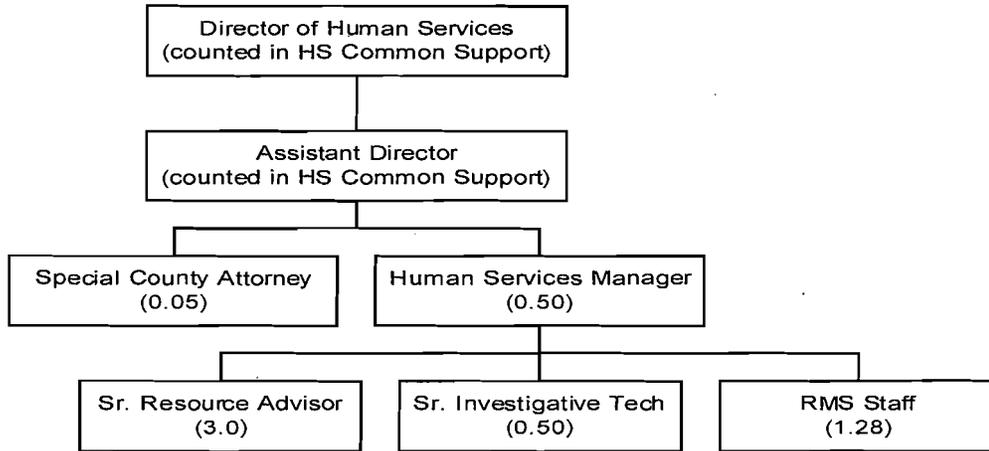
	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS CORE Services Expenditures						
Regular Salaries	388,617	411,590				
Temporary Salaries	-	-				
Health Insurance	56,891	44,780				
FICA Taxes	24,348	34,452				
Retirement	19,102	28,485				
Worker's Comp	-	5,978				
Personnel Expenditures	488,958	525,285	525,285	518,124	532,879	527,416
Rent	4,109	12,000		12,000	8,579	12,000
Auto/Equip. rent	-	5,000		1,600	5,731	-
Van lease	1,712	1,000		6,000	-	6,000
Travel	6,790	5,000		5,000	4,187	5,000
Advertising	-	-		-	-	-
Communication Service	4,263	3,100		2,972	5,508	5,500
Office Supplies	6,218	2,400		4,000	9,536	4,000
Postage	1,512	1,900		600	889	900
Registration/Fees	702	550		600	1,350	1,350
Miscellaneous	48,126	500		3,500	4,644	3,500
Operating equip	236	2,000		-	-	4,424
RMS ops	-	-				
Other RMS	-	-				
Operating Expenditures	73,668	33,450	33,450	36,272	40,424	42,674
Shared Staff Contract	-	27,000		29,000	29,000	29,000
Day tx MH contract	-	12,960		12,960	12,960	12,960
Psychiatric Supervision	-	-		3,500	3,500	3,500
Mental Health Day DBT	94,844	99,846		115,215	115,215	121,286
SEAP CFMS	7,910	7,200		7,200	7,200	7,200
MH - FICF program CFMS	191,993	180,000		185,000	185,000	185,000
Substance Abuse	67,767	54,000		54,000	54,000	54,000
SUCAP MST funding (two counties)	88,434	158,292		158,292	158,292	158,292
EBT and Contract Expenditures	450,948	539,298	539,298	565,167	565,167	571,238
Operating Total	524,616	572,748	572,748	601,439	605,591	613,912
Capital Expenditures	-	224,000	224,000			
Expenditures Total	1,013,574	1,322,033	1,322,033	1,119,563	1,138,470	1,141,328

DOHS CORE Services Revenues						
Federal/State 100% GL	217,924	179,549	179,549	181,523	181,523	179,218
Federal/State 80/20% GL	134,235	209,833	209,833	289,845	298,177	298,040
SEAP	-	7,200	7,200	7,200	7,200	7,200
Reg	-	180,000	180,000	180,000	185,000	180,000
SA	-	54,000	54,000	54,000	54,000	54,000
MST	-	158,292	158,292	158,292	158,292	158,292
DBT	-	129,858	129,858	145,227	145,227	151,298
	907,660	918,732	918,732	1,016,087	1,029,419	1,028,048

General Support Required	105,914	403,301	403,301	103,476	109,051	113,280
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Colorado Works provides temporary cash benefits, Food Stamps, Medicaid and child care for 1 or 2 parent families with children at or below the poverty level. Support services are provided to assist parents in gaining and maintaining employment. Adults in this program are limited to 60 months in a lifetime.

DOHS Colorado Works Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
Special County Attorney	0.05	G15	86,184	4,309	5,423
Human Services Manager	0.50	G12	65,623	32,812	41,419
Sr Resource Advisor	1.0	G07	37,579	37,579	52,134
Sr Resource Advisor	1.0	G07	37,579	37,579	52,035
Sr Resource Advisor	1.0	G07	44,097	44,097	60,010
Sr. Investigative Tech (Fraud)	0.5	G07	39,786	19,893	27,127
RMS Admin. Assistant	0.16	G03	29,642	4,743	6,535
RMS Admin. Assistant	0.16	G03	29,492	4,719	6,100
RMS Resource Manager	0.08	G12	60,794	4,864	6,183
RMS Common Support	0.85			45,140	58,688
RMS Supportive & Directive	0.03			1,767	2,258
Temporary				16,000	17,224
Total	5.33			253,500	335,136

2008 Reclassification:

Incumbent moved from a RMS Resource Manager (G10) to a Human Services Manager (G11)

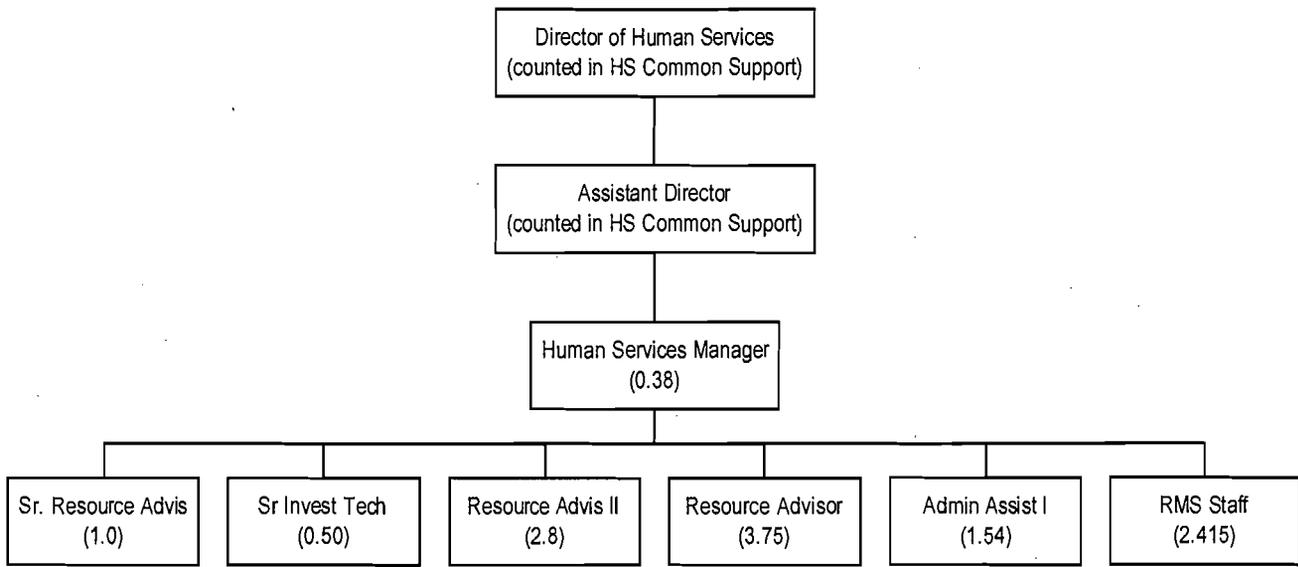
	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS Colorado Works Expenditures						
Regular Salaries	160,866	228,982				
Temporary Salaries	8,264	15,000				
Health Insurance	25,171	17,978				
FICA Taxes	-	31,894				
Retirement	4,999	25,730				
Worker's Comp	-	2,509				
Personnel Expenditures	199,300	322,093	322,093	314,625	261,845	335,136
Rent	1,847	1,970		2,000	1,688	2,000
Auto/Equip. rent	-	1,000				
Van lease	669	600		1,200	-	1,200
Travel	38,474	3,300		8,000	5,012	8,000
Advertising	-	-				
Communication Service	753	1,000		1,000	489	1,000
Office Supplies	10,646	1,600		10,600	2,459	10,600
Operating equipment	97	3,500		1,400	165	2,212
Postage	821	2,400		3,000	980	3,000
Registration/fees	1,023	4,000		1,000	525	1,000
Miscellaneous	17,985	100		15,000	2,230	15,000
RMS ops	3,400	2,000		33,100	76,787	33,100
Other RMS Cty wide cost alloc	27,277	10,000				
Operating Expenditures	102,992	31,470	31,470	76,300	90,335	77,112
Contracts	133,019	290,000		110,000	198,778	200,000
Diversion	168,318	125,000		125,000	106,819	125,000
Cash Benefits	362,583	365,000		435,000	315,879	435,000
Other Support	50,000	50,000		50,000	-	-
Transfer to child welfare/core	50,000	50,000		50,000	50,000	-
transfer to child care	30,000	125,000		-	50,000	-
Consultants and trainers	-	5,000		5,000	-	5,000
Colorado Works Reserves						
EBT and Contract Expenditures	793,920	1,010,000	1,010,000	775,000	721,476	765,000
Operating Total	896,912	1,041,470	1,041,470	851,300	811,811	842,112
Capital Expenditures	-	21,000	21,000	19,500		
Expenditures Total	1,096,212	1,384,563	1,384,563	1,185,425	1,073,656	1,177,248

DOHS Colorado Works Revenues						
Federal/State	937,851	1,014,977	1,014,977	890,002	886,518	845,502
EBT						
Use Cty Works reserves		159,904	159,904	116,000		158,327
	937,851	1,174,881	1,174,881	1,006,002	886,518	1,003,829

General Support Required	158,361	209,682	209,682	179,423	187,138	173,419
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Income Maintenance provides a safety net for people of La Plata County who live at or below the poverty level. These programs include Medical Assistance (Medicaid), Food Stamps, Aid to Needy Disabled, Old Age Pension and Health and Medical Care Program and Low Income Energy Assistance Program.

DOHS Income Maintenance Organizational Chart



Title	FTE Count	2008 Grade	2008 Salary	FTE Salary	Total w/Benefits
Human Services Manager	0.50	G12	65,623	32,812	41,419
Sr Resource Advisor	1.0	G07	46,102	46,102	58,288
Sr Investigative Tech (Fraud)	0.5	G07	39,786	19,893	27,127
Senior Resource Advisor	1.0	G07	44,663	44,663	55,279
Senior Resource Advisor	1.0	G07	39,915	39,915	52,460
Resource Advisor II	0.8	G07	33,735	26,988	39,720
Resource Advisor	1.0	G04	27,205	27,205	35,541
Resource Advisor	1.0	G04	25,879	25,879	35,172
Resource Advisor	1.0	G04	32,412	32,412	41,428
Resource Advisor (NEW)	1.0	G04	30,680	30,680	43,958
RMS Admin Assistant I	0.77	G03	29,642	22,825	31,451
RMS Admin Assistant I	0.77	G03	29,492	22,709	29,358
Resource Advisor I (LEAP)	0.75	G05	32,042	24,031	30,757
RMS Common Support	2.2			112,849	146,719
RMS Supportive & Direct	0.09			5,302	6,775
Temporary				16,000	17,224
Total	13.38			530,265	692,676

2008 New position:

Resource Advisor I (GO4)

2008 Reclassification:

Incumbent moved from Resource Advisor I (GO4) to Resource Advisor II (GO5)

2008 Promotion:

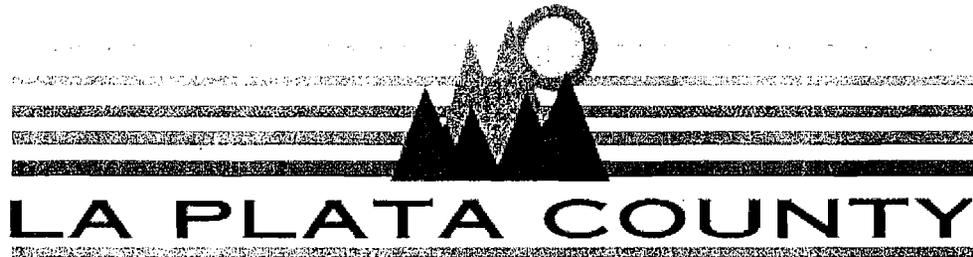
Incumbent moved from Resource Advisor II (GO5) to Sr. Resource Advisor (GO7)

Incumbent moved from Resource Advisor II (GO5) to Sr. Resource Advisor (GO7)

	2005 Actuals	2006 Budget	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget
DOHS Income Maintenance Expenditures						
Regular Salaries	370,238	450,915				
Temporary Salaries	-	16,000				
Health Insurance	134,713	105,708				
FICA Taxes	46,243	32,638				
Retirement	33,324	23,219				
Worker's Comp	-	3,858				
Personnel Expenditures	584,518	632,338	632,338	611,421	589,265	692,676
Rent	10,826	10,744		10,740	9,002	10,740
Auto/equip rent	-	3,000		3,200	-	3,200
Van lease	-	500		500	-	500
Travel	20,858	9,200		9,000	11,215	11,200
Advertising	-	2,000		1,000	-	1,000
Communication services	1,000	3,800		900	1,491	1,400
Office Supplies	25,061	7,500		21,986	20,398	20,000
Operating equipment	3,171	-		-	-	11,060
Postage	-	4,100		4,500	3,785	4,500
Registrations/fees	-	1,700		1,700	3,455	3,400
Miscellaneous	678	1,000		1,000	5,614	1,000
RMS ops	-	-		-	-	-
Other RMS	6,726	9,072		10,000	10,000	10,000
Operating Expenditures	68,320	52,616	52,616	64,526	64,960	78,000
Home Care Allowance CFMS	13,246	15,000		15,000	22,964	25,000
EBT Admin CFMS	1,223	7,000		7,000	6,445	7,000
GA GL	42,999	50,000		50,000	28,623	50,000
AND CFMS	95,976	120,000		100,000	170,244	150,000
MATTRANSPORTATION GL	21,582	-		2,000	32,520	32,500
CEAC GL	10,000	11,000		11,000	11,000	11,000
Interpretation services	-	1,100		1,100	1,000	1,100
Employment 1st Contract	19,802	-		20,000	20,000	20,000
Old Age Pension CFMS	218,887	250,000		202,000	244,073	264,000
EBT and Contract Expenditures	423,715	439,100	439,100	408,100	536,869	560,600
Operating Total	492,035	491,716	491,716	472,626	601,829	638,600
Capital Expenditures		113,000	113,000			
Expenditures Total	1,076,553	1,237,054	1,237,054	1,084,047	1,191,094	1,331,276

DOHS Income Maintenance Revenues						
Emp 1st GL	15,692	27,600	27,600	20,000	20,000	20,000
Home Care allowance CFMS	13,246	15,000	15,000	15,000	22,900	25,000
LEAP admin GL	24,368	19,745	19,745	19,745	19,745	19,745
LEAP outreach	-	3,771	3,771	3,771	3,771	3,771
MATTRANSP	21,582	-	-	2,000	32,520	32,500
AND CFMS	79,348	96,000	96,000	80,000	136,195	120,000
Old Age Pension CFMS	218,887	225,000	225,000	202,000	244,073	264,000
OAP admin GL	18,991	18,000	18,000	20,000	18,779	20,222
FS fraud GL	19,572	26,000	26,000	19,580	22,101	19,580
Fraud Work Force GL	43,450	42,000	42,000	40,000	32,520	15,000
Admin GL	294,337	350,000	350,000	348,246	373,400	416,193
San Juan County	-	8,000	8,000	16,000	16,000	16,000
Federal & State CBMS 3 one time payments GL	56,497	-	-	-	-	-
Closeout				87,000	-	-
	805,970	831,116	831,116	873,342	942,004	972,011

General Support Required	270,583	405,938	405,938	210,705	249,090	359,265
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Community Programs

Conservation Trust Funds

Conservation Trust funds are received from the State of Colorado (from lottery proceeds) to be used for the acquisition, development and maintenance of parks, recreational facilities and open space within La Plata County. The lottery revenues received from the State are identified and reserved within the General Fund for these uses.

Public Service Agencies

Funds are allocated to support local organizations for community benefit; to stimulate personal, organizational, economic, and community betterment and growth.

Account	Account Description	2005 Actual	2006 Actual	2007 Budget	2008 Request	2008 Proposed
	CONSERVATION TRUST FUNDS					
6102.4516	Payment to Joint Recreation Fund	100,000	100,000	100,000	100,000	100,000
6102.2501	Park/Recreation Facilities (Oth PSAs)	78,250	108,000	204,000	119,250	134,250
	which is the sum of the following:					
	Bayfield Parks & Recreation	25,000	70,000	50,000	50,000	50,000
	Ignacio Parks & Recreation	-	-	-	-	-
	Durango Discovery Museum	15,000	-	-	-	-
	Durango Nature Studies	10,500	11,000	15,000	15,250	15,250
	Open Space	25,750	25,000	37,000	45,000	37,000
	Durango West II Metro District	2,000	2,000	2,000	4,000	2,000
	Vallecito Service League	-	-	-	5,000	5,000
	unallocated	-	-	100,000	-	25,000
	Public Service Agency Total	\$ 178,250	\$ 208,000	\$ 304,000	\$ 219,250	\$ 234,250

Account	Account Description	2005 Actual	2006 Actual	2007 Budget	2008 Request	2008 Proposed
PUBLIC SERVICE AGENCY (Community Programs)						
6100.1891	Initiative Funding - Sustainability & Environment					25,000
6100.1893	Initiative Funding - Healthy Families & Communities					100,000
6100.1894	Initiative Funding - Cultural & Educational Opportunities					75,000
6100.1822	Adult Education Center	3,000	3,000	3,150	9,000	3,150
Not funded	Adult Learning Center				10,000	-
6100.1834	Alternative Horizons	1,575	1,650	2,000	5,000	2,000
6100.1829	American Red Cross	5,250	10,000	5,500	10,000	5,500
6100.1869	Arts, Events and Culture Funds			10,000	-	2,000
6100.1801	ARU Detox Center	63,270	77,700	82,263	86,830	86,830
Not funded	Bear Smart Durango				1,000	
6100.1824	Boys & Girls Clubs of SW Colorado		5,000	25,000	-	
Not funded	City of Durango - County Recycling Sites				50,000	
6100.1843	Club 20	2,000	2,000	2,000	-	
6100.1803	Community Connections	35,200	36,600	38,430	40,350	40,350
6100.1848	DATO--Lodger's Tax Collection	166,270	176,662	166,600	170,000	170,000
6100.1838	Dgo Regional Horse Coalition	-	-	-	-	
6100.1806	Durango Chamber	500	500	500	500	
6100.1805	Durango Community Access Television				56,000	30,000
Not funded	Durango Discovery Museum				110,000	
6100.1816	Durango Independent Film Festival				5,000	2,000
6100.1844	Durango Latino Education Coalition (DLEC)		3,000	3,150	-	
Not funded	Durango Nature Studies				15,000	
6100.1817	Fair Board	17,500	17,500	17,500	25,000	18,375
6100.1816	Fort Lewis Concert Hall				50,000	5,000
6100.1812	Four Corners Office of Resource Efficiency (4CORE)				65,000	50,000
Not funded	Habitat for Humanity				2,000	
6100.1868	Health Care Study	-	-	75,000	-	
6100.1827	Housing Solutions for the Southwest	14,340	7,750	50,000	50,000	15,500
6100.1823	Humane Society-Animal Control	112,593	117,700	161,540	202,737	164,040
6100.1802	Humane Society-Shelter Operations	79,000	82,000	84,500	86,000	86,000
6100.1832	Ignacio Chamber	20	-	20	-	
6100.1853	La Plata County Historical Society	1,625	1,690	1,775	5,000	1,775
6100.1825	La Plata Economic Development (LEAD)	20,000	20,000	20,000	20,000	20,000
Not funded	La Plata Economic Development (LEAD) - Buy local Campaign				10,000	
6100.1815	La Plata Family Centers Coalition	8,652	9,000	9,450	15,000	9,450
6100.1840	La Plata Youth Services				98,040	46,000
6100.1852	Leadership La Plata	500	2,750	750	750	750
6100.1810	Library--Durango Public	542,462	544,513	668,880	817,713	817,713
6100.1820	Library--FLM & Sunnyside	90,599	87,846	91,221	92,248	92,248
Not funded	Library--New Building Fund				100,000	
6100.1865	Local Law Enforce. Block Grant	4,470	-	-	-	
6100.1867	Mercy Health Found.-- Health Service Clinic	-	-	145,000	100,000	100,000
6100.1859	Mercy Health Found. --Mercury in Pregnant Women				6,500	
6100.1859	Mercy Health Foundation--Mercy Project	30,000	30,000	31,500	50,000	33,075
6100.1816	Music in the Mountains	-	-	-	5,000	3,000
6100.1835	Operation Healthy Communities	630	5,660	693	-	
6100.1811	Opportunity Bus	61,750	-	-	-	
6100.1816	Other Public Service Agencies (unallocated)	26,421	20,000	28,000	28,000	10,000
6100.1833	Psychiatric Patient Transport	17,500	-	-	-	
6100.1839	Recreation Scholarships	8,736	10,252	13,000	13,000	13,000
6100.1826	Region 9 Clean Cities Program	1,886	-	-	-	
6100.1826	Region 9 Economic Development District	7,430	5,544	5,821	6,514	6,514
Not funded	S.U.C.A.P. Ignacio Senior Services				48,677	
6100.1831	S.U.C.A.P. Transit	4,934	15,780	24,684	50,983	50,983
6100.1808	San Juan Basin Health (Air Program)			34,000	34,000	34,000
6100.1808	San Juan Basin Health (Families/Future)	5,000		39,850	-	
6100.1808	San Juan Basin Health (Health & Welfare)	265,200	286,613	325,000	444,272	444,272
6100.1860	San Juan Forum	1,000		-	-	
6100.1819	San Juan RC&D (Pine River Watershed Group)				25,000	4,500

Account	Account Description	2005 Actual	2006 Actual	2007 Budget	2008 Request	2008 Proposed
PUBLIC SERVICE AGENCY (Community Programs)						
6100.1819	San Juan RC&D (sponsorship dues)	200	200	200	200	
6100.1854	Sexual Assault Services Organization (SASO)	1,365	1,500	2,000	3,000	2,000
6100.1814	Southwest Center for Independence	3,310	3,440	3,612	10,000	3,612
6100.1857	Southwest Conservation Corps		1,500	1,575	3,000	630
Not funded	Sustainability Alliance of Southwest Colorado - Buy local Campaign				10,000	
6100.2602	SW Colorado Mental Health Crossroads Project	74,855	2,495,333	-	-	
6100.1828	SW Mental Health Center (operational support)	52,500	251,700	58,000	150,000	150,000
6100.1828	SW Mental Health Center (post crisis Trans. Svcs.)	120,000		150,000	45,520	45,520
6100.1828	SW Mental Health Center (working pool sliding scale)	120,000		60,000	72,480	72,480
6100.1836	SW Transportation Planning	1,698	1,127	1,127	1,698	
Not funded	The Commons Capital Campaign				100,000	
Not funded	Town of Bayfield (automated water salesman)				100,000	
Not funded	Town of Bayfield (Recycling Center contribution)				50,000	
6100.1837	Useful Public Service	26,420	26,115	52,500	40,000	40,000
Not funded	Vallecito Community Center				15,000	
6100.1849	Veterans Memorial Support - Greenmount Cem.				25,000	5,000
6100.1858	Violence Prevention Coalition	2,270	2,360	2,500	2,500	2,500
6100.1804	VOA Southwest Safehouse (facility expansion)				20,000	-
6100.1804	VOA Southwest Safehouse (operational support)	13,650	14,200	18,000	20,000	18,000
6100.1856	Wildlife Services Contract/ADAC	21,994	33,040	33,230	34,000	34,000
6100.1830	Women's Resource Center	2,310	2,400	2,520	3,000	2,520
	Public Service Agency Total	\$ 2,040,009	\$ 4,413,770	\$ 2,552,166	\$ 3,725,512	\$ 2,944,287



Business Activities

Capital Equipment Replacement Fund

Capital Equipment Replacement Fund & Maintenance

MISSION: To efficiently acquire, maintain, and dispose of County fleet vehicles and equipment. To perform routine safety checks, required annual inspections, and the repairs necessary to keep the County's fleet of automobiles, trucks and heavy equipment in safe operating condition. To reduce down time and improve customer service in a respectful, helpful and courteous manner.

DUTIES

- perform routine maintenance and repairs on county fleet which includes cars, trucks, and heavy equipment utilized by all departments including Road & Bridge, Sheriff's Office, Building Inspection, Human Services, Procurement, Planning Services, and the Assessor's Office
- bid, quote and price check all parts and fuel; track and maintain inventory parts and safety supplies
- track vehicle and equipment operating costs and issue monthly charges to all departments for vehicle replacement, maintenance and repair work, and fuels used.
- utilize diagnostic testing equipment to lessen repair time and reduce out of service costs
- research and write detailed specifications for Road & Bridge fleet vehicles and equipment.
- manage and update annually the Five Year Capital Equipment Replacement Plan.
- perform preventative maintenance services on vehicles and equipment including safety inspections and oil changes that serve to extend the life of each item

2007 GOALS

- develop fleet customer survey to gauge fleet maintenance and vehicle replacement performance annually
- write a business plan that uses fleet industry best practices
- complete annual vehicle utilization review with all department heads and elected officials to verify miles driven annually, and that the class and type vehicles they operate fit the jobs they perform in a reasonable and cost efficient manner
- develop a 10-year vehicle and equipment replacement plan for budget consistency purposes
- continue to search for ways to increase utilization and reduce maintenance and operating costs
- coordinate with Procurement to ensure that all vehicle and equipment purchase orders have been placed by the end of January 2007

2007 OUTCOMES

- a customer survey was developed and distributed to the entire county for all General service departments.
- a Fleet business plan was written and will be implemented in 2008.
- a utilization review was performed, and all vehicle types were discussed. As a result, some departments will require a change in class of vehicle at time of replacement.
- a 20 year fleet replacement plan was developed in August.
- fleet has decreased vehicles and equipment in some departments do to lack of utilization. Fuel economy is now a selection criteria for award of bid and we have extended oil change intervals in our large truck fleet to decrease maintenance costs.
- All specifications were developed and sent to the procurement department by January 1st 2008.

Capital Equipment Replacement Fund & Maintenance

2008 GOALS

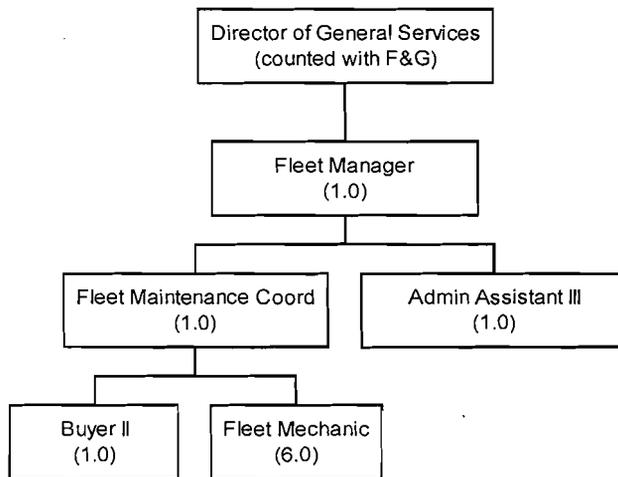
- implement the Fleet Business plan that was written in 2007
- re-evaluate all repair type codes
- complete annual vehicle utilization review with all department heads and elected officials to verify miles driven annually, and that the class and type vehicles they operate fit the jobs they perform in a reasonable and cost efficient manner
- continue to search for ways to increase utilization and reduce maintenance and operating costs
- perform further in-depth research of alternative fuels and hybrid vehicles for future use consideration
- Develop a tire replacement program based on type, usage, and wear criteria

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Capital Equipment Replacement Fund & Maintenance Expenditures						
Beginning Fund Balance		1,018,390	1,018,390	1,049,071	1,049,071	1,548,112
2212.1110 Regular Salaries	360,809	402,813	400,509	456,361	456,361	481,350
2212.1120 Temporary Salaries	-	-	-	-	-	-
2212.1130 Overtime - Regular	1,880	3,000	2,412	3,000	3,000	3,000
2212.1150 Other Compensation Items	-	-	-	2,272	2,272	2,407
2212.1210 Health Insurance	56,695	63,544	68,573	73,585	73,585	81,905
2212.1220 FICA Taxes	25,808	31,045	28,331	34,912	34,912	36,823
2212.1230 Retirement	18,013	22,282	22,291	28,145	28,145	31,294
2212.1250 Unemployment Insurance	-	1,050	-	1,082	1,082	1,082
2212.1260 Worker's Compensation	17,379	25,000	15,778	17,867	17,867	17,867
Personnel Expenditures	480,584	548,734	537,895	617,223	617,224	655,728
2212.1320 Other Professional Services	-	7,500	7,465	7,500	7,650	7,650
2212.1341 Software Maintenance	-	-	-	-	-	6,000
2212.1349 Outside Equipment Repair	26,452	30,000	23,303	30,000	34,000	30,000
2212.1531 Telephone	1,114	-	1,130	5,000	2,100	5,000
2212.1580 Meetings	610	1,000	39	1,000	700	1,000
2212.1581 Training	4,806	5,500	5,771	6,500	6,200	11,500
2212.1612 Operating Supplies	17,564	25,000	15,123	20,000	15,000	20,000
2212.1618 Shop Supplies	41,096	49,000	52,811	49,000	48,000	49,000
2212.1620 Utilities	27,047	30,000	32,427	35,000	18,000	35,000
2212.1626 Gas/Diesel	20,633	5,820	9,382	8,000	9,203	11,964
2212.1652 Employee Uniforms and Cleaning	-	-	-	-	7,600	8,000
2212.1653 Motor Vehicle Parts	30,397	50,000	25,221	30,000	39,600	40,000
2212.1654 Machinery & Equipment Parts	138,784	155,000	181,366	185,000	170,000	185,000
2212.1657 Tires & Tubes	52,850	57,000	53,323	57,000	56,000	57,000
2212.1672 Hazardous Materials Disposal	1,317	4,000	1,057	4,000	2,500	3,000
2212.1694 Computer Equip & Software	-	5,000	2,008	5,000	2,000	5,000
2212.1695 Operating Equipment	-	7,900	2,610	7,900	6,000	7,900
2212.1911 Inventory Loss/Breakage	-	7,000	-	7,000	7,000	7,000
2212.1930 CERF Maint & Repair Charges	14,132	7,200	6,793	6,900	6,900	10,224
2212.1931 CERF Rental Fee	21,962	19,515	18,175	32,753	32,753	35,949
2212.1932 CERF Administrative Fee						1,320
Operating Expenditures	398,764	466,435	438,006	497,553	471,206	537,507
CERF & Maint. Operating Exp. Total	879,348	1,015,169	975,900	1,114,776	1,088,430	1,193,235
% Increase from Prior Year	100.00%	15.45%	10.98%	9.81%	11.53%	17.54%
2212.2800 Capital Expenditures	956,231	1,507,485	1,571,850	1,465,341	1,260,572	1,596,103
Provision for Changes (merit)						
CERF & Maint. Expenditures Total	1,835,579	2,522,654	2,547,750	2,580,117	2,349,002	2,789,338

Capital Equipment Replacement Fund & Maintenance Revenues						
63.33446 Energy Impact Grant	-	-	300,000	-	-	333,823
64.34175 Maint & Repair Charges	492,503	670,010	675,154	761,000	761,000	605,413
64.39250 Capital Replacement Charges	1,239,009	1,425,579	1,342,317	1,785,524	1,785,524	1,970,556
64.39210 Sale of Fixed Assets	122,000	157,500	214,980	203,500	293,042	-
64. Miscellaneous Receipts	457		42,806	-	-	315,000
Transfer from Capital Improvement	1,000,000					
Health Dep. M & R Direct charge			3,175	6,000	1,477	2,000
Fuel Management Markup				13,000	7,000	13,000
Vehicle Registration & Admin Fee				32,280		35,982
Fleet Management Revenues Total	2,853,969	2,253,089	2,578,431	2,801,304	2,848,043	3,275,774

Ending Fund Balance	1,018,390	748,825	1,049,071	1,270,258	1,548,112	2,034,548
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Capital Equipment Replacement Fund & Maintenance



Title	FTE Count	2008 Grade	2008 Salary	Total w/Benefits
Fleet Manager	1.0	G14	79,699	99,830
Parts Buyer II	1.0	G09	40,249	54,434
Administrative Assistant III	1.0	G07	39,097	52,087
Fleet Maintenance Coordinator	1.0	L13	60,574	77,623
Fleet Mechanic	1.0	L10	46,569	60,915
Fleet Mechanic	1.0	L10	45,625	56,823
Fleet Mechanic	1.0	L10	45,383	61,003
Fleet Mechanic	1.0	L10	44,782	60,311
Fleet Mechanic	1.0	L10	39,852	54,394
Fleet Mechanic	1.0	L10	39,520	53,953
Regular	10.0		481,350	631,372
Overtime - Regular	0.06		3,000	3,000
Other Compensation Items			2,407	2,407
Unemployment Insurance			1,082	1,082
Worker's Compensation			17,867	17,867
Total	10.06		505,706	655,728

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Capital Equipment Replacement Fund Performance Measures						
Work Outputs						
# of light duty vehicles	124	134	146	146	146	149
# of heavy duty vehicles	96	96	125	125	84	84
# of fleet vehicles maintained	220	230	271	271	230	233
# of light duty and heavy duty units maintained including small equipment	220	230	312	312	300	303
fleet availability %	86.19%	86.19%	85.77%	85.77%	89.73%	89.73%
average technician direct labor chargeback %	72.95%	72.95%	72.3%	72.30%	71.89% Diesel 43.00% Auto	71.89% Diesel 43.00% Auto
average work order completion time (hours)	3.93	3.93	2.22	2.22	1.66	1.66
gallons of fuels used (hydraulic & motor oils)	232,882	261,307	278,886	272,218	272,218	272,218
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	8.4	9.4	10.0	10.0	10.0	10.0
# of units per FTE technicians	44.00	46.00	52.00	52.00	50.00	50.5
Stock parts issued	83,400	104,033	155,563 no markup 170,347 w/markup	155,563 no markup 170,347 w/markup	133,465 no markup 153,825 w/markup	133,465 no markup 153,825 w/markup
Non stock parts issued	167,000	217,301	234,533 no markup 263,657 w markup	234,533 no markup 263,657 w markup	210,260 no markup 242,416 w/markup	210,260 no markup 242,416 w/markup
Total Parts Issued	331,235	321,334	390,097 no markup 434,605 w/markup	390,097 no markup 434,605 w/markup	343,726 no markup 396,241 w/markup	343,726 no markup 396,241 w/markup

Number of vehicles reflect units repaired, maintained and tested by fleet mechanics each year.

	2005 Actual	2006 Budget	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
Capital Equipment Replacement Fund Summary Information						
Beginning Fund Balance	\$0	\$ 1,018,360	\$ 1,018,360	\$ 1,049,188	\$ 1,258,094	\$ 1,733,400
Expenditures						
Personnel	\$ 480,584	\$ 548,734	\$ 537,895	\$ 617,223	\$ 617,224	\$ 635,741
Operating	398,764	466,435	438,006	497,553	473,521	530,187
Capital Outlay	1,148,644	1,507,485	1,571,726	1,465,341	1,281,835	1,571,640
Provision for Changes	-	-	-	12,280	12,280	-
Total Expenditures	\$ 2,027,992	\$ 2,522,654	\$ 2,547,626	\$ 2,592,397	\$ 2,384,860	\$ 2,737,568
Revenues: Department Generated	\$ 2,853,969	\$ 2,253,089	\$ 2,578,431	\$ 2,801,304	\$ 2,848,043	\$ 3,275,774
Ending Fund Balance	\$ 825,977	\$ 748,795	\$ 1,049,165	\$ 1,258,095	\$ 1,721,277	\$ 2,271,606

2008 Capital Equipment Replacement Fund & Maintenance Capital Expenditures				
<u>NEW VEHICLE</u>	<u>REPLACEMENT</u>	<u>Miles</u>	<u>Special Equipment</u>	<u>ADOPTED</u>
Assessor	Unit 6159 2000 Jeep Cherokee	101,500	-	22,400
Day Reporting / Mid-Size SUV *	Unit 2476 2004 Chevy Tahoe	154,600	5,450	22,400
SO Patrol / Full-Size SUV	Unit 2501 2006 Chevy Tahoe	99,505	6,550	34,100
SO Patrol / Full-Size SUV	Unit 2499 2006 Chevy Tahoe	123,460	6,550	34,100
SO Patrol / Full-Size SUV	Unit 2500 2006 Chevy Tahoe	96,707	6,550	34,100
SO Patrol / Full-Size SUV	Unit 2496 2006 Chevy Tahoe	114,584	6,550	34,100
SO Patrol / Full-Size SUV	Unit 2478 2003 Chevy Tahoe	103,051	5,450	34,100
SO Patrol / Full-Size SUV	Unit 2494 2006 Chevy Tahoe	99,004	6,550	34,100
SO Patrol / Full-Size SUV	Unit 2118 2004 Chevy Tahoe	114,230	6,550	34,100
SO Patrol / Full-Size SUV	Unit 2492 2005 Chevy Impala	91,824	6,550	34,100
Special Services / Full-Size SUV	Unit 2470 2002 GMC Yukon	138,000	5,450	34,100
Criminal Investigations / Full-Size SUV	Unit 2471 2002 GMC Yukon	119,200	5,450	34,100
Criminal Investigations / Mid-Size SUV	Unit 2466 2001 Ford F-150	109,500	5,450	20,600
Criminal Investigations / Mid-Size SUV	Unit 2469 2002 GMC Yukon	98,745	5,450	22,400
Criminal Investigations / Mid-Size SUV	Unit 2260 2004 Chevy Impala	104,497	5,450	22,400
Building Inspection / 1/2 Ton Ext Cab 4x4	Unit 3170 2003 Chevy 2500	108,787	-	22,600
Building Inspection / 1/2 Ton Ext Cab 4x4	Unit 3172 2003 Ford F-250	96,167	-	22,600
Building Inspection: 1/2 Ton Ext Cab 4x4	New Position	-	-	22,600
Building Inspection: 1/2 Ton Ext Cab 4x4	New Position	-	-	22,600
R&B Pothole Matching Machine (EIG)	Unit 1170 1991 AMZ Pothole Patcher	3,500	-	62,000
R&B / 1/2 Ton Crew Cab 4x4	Unit 1277 2002 Dodge 2500	108,638	-	24,300
R&B / 1-Ton Std Cab 4x4	Unit 1278 2002 Dodge 2500	118,673	-	23,000
R&B / 3/4 Ton Ext Cab 4x4	Unit 1279 2002 Dodge 2500	104,745	-	24,300
R&B / Water Truck (EIG)	Unit 1368 1989 Kenworth	255,753	-	143,000
R&B / Front-End Loader (EIG)	Unit 1566 1993 Cat 966	8,745	-	208,000
R&B / Motor Grader (EIG)	Unit 1656 1995 Cat 140G	9,200	-	215,000
R&B / Water Pumps (2), carry forward, (EIG)	New equipment	-	-	28,000
Weed Control / 3/4 Ton Crew Cab 4x4 **	New equipment	-	-	25,600
Senior Services	New Handicap Accessable Van	Grant	20% Match	53,000
Subtotal				1,347,800
Total Special Equipment			84,000	84,000
Capital Facility Project	Metal Enclosure Wall for Fleet Wash Bay	EIG		65,000
Capital Facility Project	Fleet Fueling system	EIG		23,298
Subtotal 2008 CERF budget				1,520,098
Contingency 5%				76,005
Total 2008 CERF budget				1,596,103

* Request unit to become a replacement not a roll-down unit do to annual mileage utilized and to establish class vehicle to meet utilization requirements.

** Request to replace unit early with a new 3/4T crew cab to meet operation and utilization requirements. And, plans to reduce fleet size by one vehicle.

Total estimated cost of Road & Bridge equipment listed in an Enery Impact Grant

721,000

**CERF 5-YEAR REPLACEMENT PLAN
2008-2012**

The five-year capital budget and plan for the Capital Equipment Replacement Fund (CERF) is presented with the amounts for the 2008 budget being legally appropriated funds. The years 2009 through 2012 are presented as a plan and represent no legal spending authority of any County Office or department. The CERF is considered a business activity and if funded through charges to the using departments and through the disposal of vehicles when they are replaced. The chart below presents the capital cost of vehicle replacement each year shown by the using department and also by category.

Department	2008	2009	2010	2011	2012
Clerk & Recorder	-	-	27,600	-	-
Assessor	22,400	21,000	-	-	23,600
Human Services	-	-	-	36,000	-
Information Services	-	-	-	-	-
Central Services	-	-	-	-	-
Risk Management	-	-	-	-	-
Sheriff's Office	428,800	144,700	689,300	195,900	385,800
Sheriff's Office--Specialized Equip	84,000	-	-	-	-
Coroner	-	-	-	-	22,400
Building Inspection	90,400	23,500	-	-	-
Road and Bridge	727,600	683,400	425,300	353,600	899,400
Engineering	-	-	-	46,000	-
Fleet Operations	-	25,000	79,000	-	59,600
Fairgrounds	-	16,100	-	67,000	-
Extension	-	-	-	-	-
Weed Management	25,600	-	-	-	-
Community Development	-	-	-	-	23,000
Senior Services	53,000	28,950	-	31,300	-
Automated Fueling System @ Marvel and Ignacio Shops	23,298	-	-	-	-
Wash Bay Metal Enclosure Wall	65,000	-	-	-	-
Contingency @ 5%	76,005	47,133	61,060	36,490	70,690
Total CERF	\$ 1,596,103	\$ 989,783	\$ 1,282,260	\$ 766,290	\$ 1,484,490

Estimated salvage value of vehicles being replaced	\$ 250,000	\$ 240,000	\$ 210,000	\$ 145,000	21,000
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General Government	22,400	21,000	27,600	-	23,600
Public Safety	603,200	168,200	689,300	195,900	408,200
Auxiliary Services	78,600	45,050	-	98,300	23,000
Public Works	727,600	683,400	425,300	399,600	899,400
Health & Welfare	-	-	-	36,000	-
Business Services	88,298	25,000	79,000	-	59,600
Contingency @ 5%	76,005	47,133	61,060	36,490	70,690
Total	1,596,103	989,783	1,282,260	766,290	1,484,490