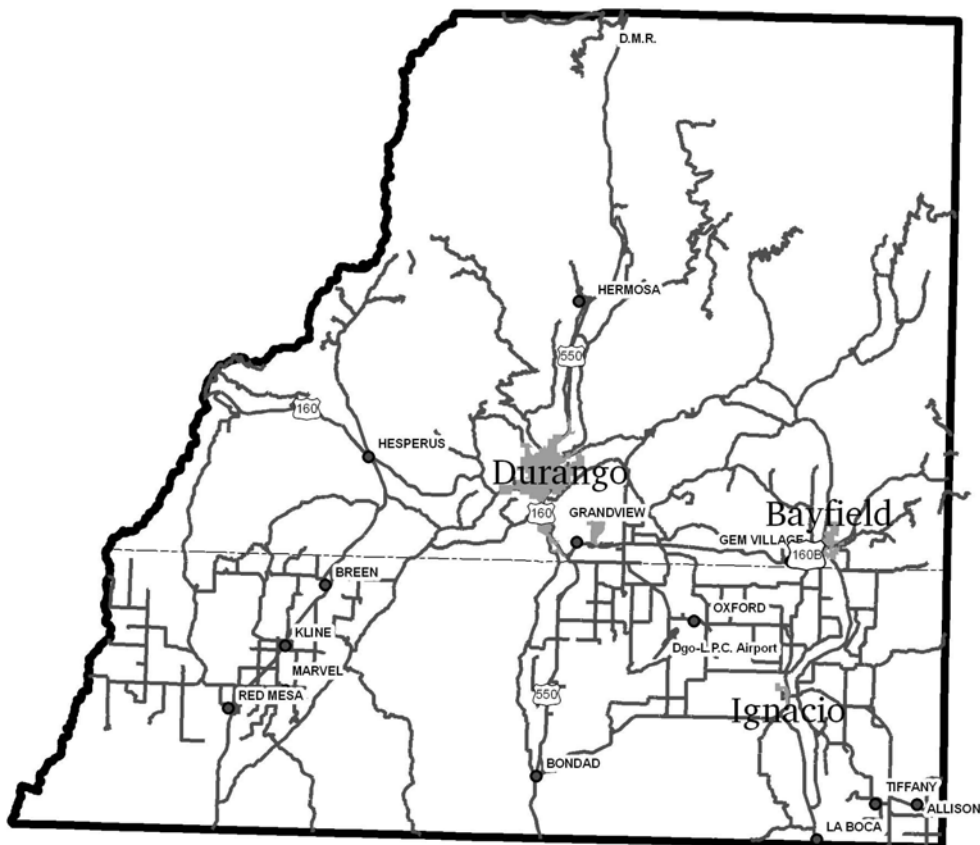
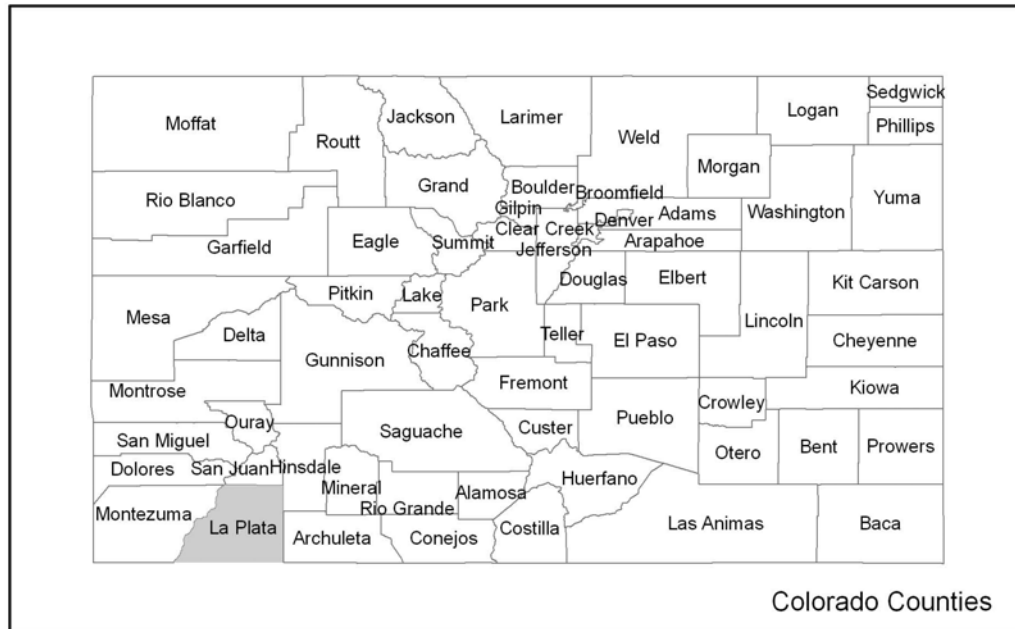


La Plata County, Colorado 2009 Budget



2009 La Plata County Budget Table of Contents

Introduction

Proposed Budget Message	1-7
Resolution 2008-34 Adopting Budget	8-9
Resolution 2008-35 Appropriating Funds	10-12
Resolution 2008-36 Certifying Mill Levies	13-14
Budget Policy and Procedure.....	15-17
Financial Management Policy.....	18-22
Budget Reduction Review Policy	23-24
County Strategic Plan	25-26
Spending Authorities	28-30

Fund Summary

La Plata County Fund Types.....	32
La Plata County Fund Descriptions	33
All County Funds 2009 Budget Summary	34
Historical Tax Collection Data	35
Property Tax	36
General Fund.....	37-42
Durango Hills Local Improvement District Fund	43
Human Services Fund	44
Joint Sales Tax Fund.....	45
Landfill Closure Fund.....	46
Road and Bridge Fund	47
TABOR Reserve Fund.....	48
Tribal Impact Fund	48
Debt Service Fund.....	49
Finance Authority Debt Service Fund	49
Capital Improvement Fund	50
Finance Authority Capital Fund.....	50
Capital Equipment Replacement Fund	51
Employee Medical Self Insurance Fund	52
District Attorney Fund	53
Schedule of Interfund Transfers.....	54
Revenues by Line Item	55-60

Staffing, Capital, Technology and Debt

Staffing

County Organizational Chart	62
Staffing by Year.....	63
Regular Staff by Department	64
Staffing and Population.....	65
New Positions	66
Reclassifications	67
Promotions	68-69
Approved Personnel Schedule	70-88

Capital Investment Program

Capital Investment Program Overview	89-93
Public Works Capital Projects	95-106
Capital Equipment Replacement Fund 5-Year Plan	107
Capital Equipment Replacement Fund Capital 2009 Expenditures	108

Technology

2009 Technology Plan	109-110
----------------------------	---------

Debt

2009 Schedule of Lease/Purchase Payments	111
--	-----

General Government

General Government Cost Centers	112
Assessor	113-116
Board of County Commissioners	117-122
Clerk and Recorder ' s Office	
Motor Vehicle and Recording	123-126
Elections Division	127-130
Surveyor	131-133
Treasurer	
Treasurer ' s Office	135-138
Public Trustee ' s Office	139-142
Administrative Services	143-148
Attorney	149-154
Construction Management	155-158
Finance	
Finance Division	159-164
Procurement Division	165-168
Central Services	169-172
General Services	
Facilities and Grounds Division	173-178
Old Main Post Office Division	176
Human Resources Department	
Human Resources Division	179-184
Risk Management Division	185-188
Information Technology	
Information Services Division	189-194
Geographic Information Systems Division	195-198
Sustainability Office	199-204

Public Safety

Public Safety Cost Centers	206
Coroner ' s Office	207-210
District Attorney ' s Office	211-214
Sheriff ' s Department	
Alternatives to Incarceration Division	215-220
Criminal Investigations Division	221-226
Detentions Division	227-232
Public Safety Division	233-238

Public Safety (continued)

Sheriff ' s Department	
Special Investigations Division.....	239-242
Special Services Division	243-248
Building Inspection.....	249-254
Office of Emergency Management.....	255-260

Auxiliary Services

Auxiliary Services Cost Centers	262
Fairgrounds	263-266
Extension Office	267-272
Weed Management	273-276
Planning Department	277-280
Senior Services.....	281-284
Veterans ' Services Office	285-288

Business Activities

Capital Equipment Replacement Fund (CERF).....	290-296
--	---------

Public Works

Public Works Cost Centers	298
Road and Bridge Department	
Engineering Division	299-308
Road Maintenance, Road Districts & Snow/Ice Removal Divisions.....	309-314
Administration Division (closed).....	315-316
Flood/Debris Removal (closed).....	317-318
Landfill Closure Fund.....	319-322

Health and Welfare

Health and Welfare Cost Centers.....	324
Adult Protective Services.....	326-328
Child Care	330-332
Child Support Enforcement	334-336
Child Welfare.....	338-340
Colorado Works.....	342-344
Core Services	346-348
Income Maintenance.....	350-352

Community Programs

Community Programs Cost Centers.....	354
Conservation Trust Funds	356
Public Service Agencies	357-358



La Plata County Board of Commissioners
La Plata County Courthouse
1061 East 2nd Avenue
Durango, Colorado 81301

Subject: 2009 Final Budget Recommendation

Dear Commissioners:

Attached is the proposed 2009 budget for consideration by the Board of County Commissioners. It is the result 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 2009 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 including 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.

Strategic Planning:

On April 15, 2008, the Board approved an organizational strategic plan, the “La Plata County Compass: From Vision to Action.” Staff is currently in the process of developing departmental strategic business plans to support the Compass, and based upon our strategic business plans we intend to substantially revise the County’s budget process from a “cost center” based system to one that is based on programs and activities. As part of this revision, the Finance Department also will be working to develop long-term financial management plans. Thus, at this early juncture, any budget developed in the absence of a long-term financial management plan is limited to addressing short-term needs and impacts and known long-term issues. Accordingly, we have developed much of the 2009 proposed budget as a “status-quo” budget and anticipate that throughout 2009, in conjunction with individual departments as they create departmental business plans, we can lay the groundwork for developing long-term financial strategies for integration in future budget years.

Revenues:

Yet another reason for the proposal to maintain a largely “status quo” budget is our current revenue picture. Our overall revenue projections for 2009 are mixed. We are

very concerned with how local, state and national economic concerns will impact revenues, both in the short and long term. Accordingly, we have projected revenues for 2009 at a very conservative level. For budget year 2009, the value of real estate in the county increased 7.6% while the value of oil and gas increased 2.6% and property taxes will be up approximately \$765,000 over 2008 levels.

Although sales taxes are currently up 2.5% over 2007 levels, we have projected zero growth for 2009 based on concerns about how the national economic slowdown 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 slightly higher levels than in 2008. We are pleased to note that the Economic Recovery and Stabilization Act of 2008 includes provisions to provide for full funding of the Federal Payments in Lieu of Taxes program, which will provide an additional \$350,000 annually. We also estimate that the revised formula for direct distribution of severance tax revenues will provide an additional \$400,000 in budget year 2009 and increasing amounts in future years.

Interest income on County reserves is projected to drop to about \$1 million in 2009, down from the record high of nearly \$2.9 million in 2007, due to the draw down of fund balances for the construction of the jail expansion and the turmoil in the financial markets.

We estimate our 2009 revenues to be \$71.7 million, which is only a \$300,000 increase (0.4%) over 2008.

Expenditures, Programs and Projects

Staffing:

The County's population continues to grow at around 400-600 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. In continuing to use the strategic plan as the guiding principle for the County's direction, we are recommending that all of the new positions requested in 2009 be set aside and considered following the completion of individual department strategic business plans.

This has been a challenging compensation year for La Plata County. With the opening of the new Sky Ute Casino, increased activity in the oil and gas sector, and competition in the private sector for qualified employees, the County has seen its turnover rate jump from 10.3% in 2007 to 14.9% in 2008. Although the current turnover rate is in line with the national average for the public sector, this is the largest increase in turnover the County has experienced in the past 8 years. As a result of this increased retention and recruitment pressure, the County decided to conduct market surveys in all three of our classification and compensation plans. As we anticipated, survey results indicate that there has been significant upward market movement in many of our jobs. The purpose of a compensation market survey is to realign the plans by job group with the market.

With the assistance of our compensation consultant we undertook a thorough analysis of both the classification and compensation components of our plan. Our goals during this analysis were to:

- Examine changes and trends in job groupings as they relate to current classifications.
- Survey all positions in the structure against the market.
- Reestablish internal equity in reporting relationships and ease compression in the bottom half of our wage ranges.

Our review focused on the compensation as well as the classification plan. We looked at all positions from entry-level positions through supervisory and management positions in each plan. The result of the market analysis yields differences ranging from 10% to 27% below the market guide as we moved up through the structures. As a result of this movement, many of our jobs moved up one to two grades. This realignment of positions resulted in an overlap of wages in the top end of our General Compensation Plan. To address this issue, our consultant recommended the creation of a fourth Executive Compensation Plan to ensure that Director level positions were placed correctly in relation to the market and not artificially inflated by the upward movement in the positions beneath them.

We are recommending the continuation of our current performance-based model. This plan provides a comprehensive vehicle for the supervisors to reward employee performance at different levels based on the employee's performance rating and their placement in the grade.

Although we have seen significant upward movement in the majority of our job groups, we felt that, in light of the current economic climate, it was important to take a conservative approach to implementing these changes. In each plan, we are recommending small market adjustments based on an employee's length of time in a position. We are confident that this wage implementation strategy, along with our customary merit increases, will ease the recruitment and retention pressure we have been experiencing. The combination of both the market component (2.5%) and the merit component (4%) will result in an overall increase of 6.5% to the County's compensation budget.

We will be recommending the addition of a few exciting new benefits for the 2009 plan year including a child care subsidy (budgeted at a program cost of \$45,000) and down payment assistance programs (\$25,000).

Operational Budgets:

In light of our concerns about the national economic situation, we have maintained operational budgets at 2008 levels for most cost centers. For 2009, our operational budgets increased only 0.7% over 2008 budgeted amounts. In order to increase the comparability and transparency of our budget, we have consolidated costs in several areas that were previously distributed throughout departmental budgets. We have moved legal services into a single cost center, and have also created a cost center for our Sustainability Office. We have also set aside contingency funds to allow us the flexibility to respond to rapid price variations in areas such as fuel.

Infrastructure:

The Public Works department intends to maintain an aggressive road maintenance and improvements program. For 2009, we have proposed funding for additional work on County Roads 213 and 234, bridge replacements on County Roads 527, 334 and 141, and improvements to the intersection of County Roads 234 and 240. We are also pleased to include pedestrian and bicycle improvements to County Road 501, which will be paid for in part by a federal highway enhancement grant. We will continue to staff and equip a “hot-spot” program to address road damage in the southeastern part of the County using road maintenance fees collected from energy producers.

Facilities:

We are nearing completion of an 84-cell, \$16 million, jail expansion project that will be fully staffed and operational by February 1, 2009. The jail expansion was funded using existing reserves and a \$2.4 million energy impact assistance grant. We are currently in the process of developing a long-term master plan for facilities, which should be completed in 2010 and will reflect the County’s long-term plans for developing and improving our facilities. We will be developing a master plan and planned unit development for the Bodo campus and site plans for our Marvel and Ignacio shops. We will be constructing sand storage sheds in Marvel and Ignacio.

Capital Equipment Replacement Fund (CERF):

At Board direction, staff implemented the centralized fleet management program effective January 1, 2005. Now in the fourth year of operation, we believe this program has allowed us to better manage vehicle allocations, usage, 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:

As part of the development of the 2009 budget, we reviewed all technology initiatives as part of a separate budget module, and we are recommending that a number of requests be set aside and considered following the completion of individual department strategic business plans. The largest item in the 2009 Technology budget is a recommendation for \$600,000 in funding to be used to purchase 800 mhz radios. This plan will allow law enforcement and first responders to begin using the State-endorsed “Digital Trunked Radio” system and will provide greater interoperability with other law enforcement agencies statewide. We will also be completing the implementation of a new records management/jail management system to support the operations of the La Plata County Sheriff’s Department.

Public Service Agency and Community Funding:

We have received an unprecedented number and amount of public service agency requests for the 2009 budget. In 2008, we awarded over \$3.1 million in public service agency funding. For 2009, we received requests totaling in excess of \$4 million. We

have developed a new Results Initiative Process for funding requests that scored each application on a scale of 1-5 based on four criteria:

- Consistency with and provision of measurable results related to statutory mandates of the County
- Consistency with and provision of measurable results related to the County Compass
- Demonstration of cooperation with other organizations to reduce service delivery inefficiencies and duplication of effort and overhead
- The provision of measurable and auditable results

The scores were then compiled and specific weights assigned to each of the four categories (30% for statutory mandate and consistency with the Compass and 20% for cooperation and measurable results) and the following formula was applied to calculate recommendations for funding levels:

Score 60% or better = 1/2 between 2008 and 2009 levels

Score 30% or better = 2008 level

Score 10% or better = 1/2 2008 level

Score below 10% = \$0

These recommendations represent a total increase of \$183,143 or 5.81% over 2008 funding levels.

Sustainability:

As part of the County's commitment to sustainability, the County has participated in the creation of the Four Corners Office of Resource Efficiency (4CORE), and in early 2008, created the position of sustainability coordinator. The Sustainability Office will work to integrate best practices in sustainability into the County's day-to-day operations. In 2008 we partnered with the Governor's Energy Office (GEO) to have a technical energy audit performed on the County's facilities, and some of the recommended improvements will be in place by the end of 2008. The bulk of the energy audit recommendations have been consolidated into a \$2.4 million project that will substantially reduce La Plata County Government's carbon footprint. We are seeking energy impact assistance funding for a portion of those projects, and should know in early 2009 if funding is awarded.

The County partnered with 4CORE, the City of Durango, the Towns of Bayfield and Ignacio and La Plata Electric to put together an exciting proposal for funding from the GEO's "New Energy Communities Grant". Our project was awarded \$1.2 million to provide for renewable energy demonstration projects, LED (light emitting diode) lighting projects, and a demonstration house that showcases state of the art renewable/sustainable technology and energy efficiency opportunities.

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 2009

debt service on these COPs will be \$468,000 and is shown as a transfer from the General Fund into the Finance Authority Debt Service Fund, and debt service payments out of the Finance Authority Debt Service Fund.

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.

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.

For budgetary purposes, expenditures are generally recorded when the related fund liability is incurred, except 1) Principal and interest on general long-term debt is recognized when due; and 2) accumulated unpaid vacation not expected to be paid within the next year is not recognized until it is paid out. Expenditures for services that extend over more than one accounting period are accounted for as expenditures of the period of acquisition.

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.

Some legally separate entities, are, in substance, part of the primary government's operations and are therefore included in the 2009 budget. The Durango Hills Road Improvement District is reported as a special revenue fund of the County. The La Plata County Finance Authority was created to provide financing options for office space acquisition and is therefore included in the budget as a debt service fund. The District Attorney of the Sixth Judicial District is reported as a discrete component unit of the County, since the largest percentage of funding is received from La Plata County.

Summary

The 2009 proposed budget is a structurally balanced budget dedicated to achieving the objectives outlined in the La Plata County Compass, preserving and improving our infrastructure, and maintaining sufficient reserves to provide for long-term financial stability. We will continue to monitor economic trends and will develop policies for Board consideration that will allow us to respond to a steep decline in revenues, should that occur.

In total, the 2009 budget has nearly \$78 million in proposed expenditures compared to the \$86 million 2008 budget or about a 10% decrease, with much of this decrease related to the jail expansion construction that will be completed in 2008.

We would like to express our gratitude to the staff of the Finance and Human Resources departments 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 2009.

Respectfully submitted,

Shawn Nau
County Manager

Karla Distel
Director of Finance

December 2, 2008

**RESOLUTION NO. 2008-34****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, 2009 AND ENDING ON THE LAST DAY OF DECEMBER, 2009**

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 14, 2008, 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 8, 2008, 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 2009 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 2009 Budget for La Plata County, its offices, departments, and other spending agencies, as set forth in the attached exhibits,

Exhibit "A" - 2009 Budget Message and Mid-Year Budget Reduction Review Process

Exhibit "B" - 2009 Approved Budget for La Plata County, Colorado

Exhibit "C" - 2009 Approved Staffing Structure for La Plata County

Exhibit "D" - 2009 Approved Capital Expenditure Budget and Plan and Technology Plan

Exhibit "E" - 2009 Schedule of Interfund Transfers

Exhibit "F" - 2009 Schedule of Lease/Purchase Payments

Exhibit "G" - 2009 Spending Authorities for La Plata County offices, departments, boards, commissions, and other spending agencies

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 9th day of December, 2008.

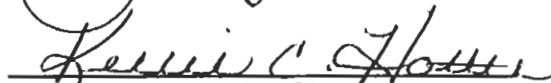
(SEAL)

BOARD OF COUNTY COMMISSIONERS
LA PLATA COUNTY, COLORADO

ATTEST:




Joelle Riddle, Chair


Kellie C. Hotter, Vice-Chair


Wallace "Wally" White, Commissioner

Distribution:

Minutes

Finance Department

State of Colorado Division of Local Government

1313 Sherman Street, Room 521

Denver, Colorado 80203

RESOLUTION NO. 2008-35

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", "E" and "F". See Reception Number 988237 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 9, 2008; 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" – 2009 Budget Message and Mid-Year Budget Reduction Review Process

Exhibit "B" – 2009 Approved Budget for La Plata County, Colorado

Exhibit "C" - 2009 Approved Staffing Structure for La Plata County

Exhibit "D" - 2009 Approved Capital Expenditure Budget and Plan

Exhibit "E" - 2009 Schedule of Interfund Transfers

Exhibit "F" – 2009 Schedule of Lease/Purchase Payments

Exhibit "G" – 2009 Spending Authorities for La Plata County offices, departments, boards, commissions, and other spending agencies

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 2009 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 2009 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 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", "E" and "F", 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", "E" and "F" 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 maintain a list of "Spending Authorities for La Plata County offices, departments, boards, commissions, and other spending agencies" (Exhibit "G") 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.

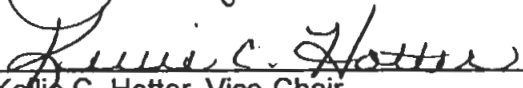
DONE AND ADOPTED IN DURANGO, LA PLATA COUNTY, COLORADO this 9th day of December, 2008.

(SEAL)



BOARD OF COUNTY COMMISSIONERS
LA PLATA COUNTY, COLORADO


Joelle Riddle, Chair


Kellie C. Hotter, Vice-Chair


Wallace "Wally" White, Commissioner

Distribution:

Minutes

Finance Department

State of Colorado Division of Local Government

1313 Sherman Street, Room 521

Denver, Colorado 80203



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1 of 2

12/18/2008 2:53 PM
RES R\$0.00 D\$0.00

Linda Daley
Laplata County Clerk

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2

RESOLUTION NO. 2008-36

A RESOLUTION TO CERTIFY AND LEVY THE 2009 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 2009 budget in accordance with the Local Government Budget Law on December 9, 2008; and

WHEREAS, the amount of money necessary to balance the budget for La Plata County government general operating purposes from property tax revenue is \$25,846,078; and

WHEREAS, the 2008 valuation assessment for the County of La Plata, as certified by the County Assessor is \$3,017,991,395; and

WHEREAS, the amount of money necessary to balance the budget for the general operating purposes for the Durango Hills Road Improvement District is \$68,991; and

WHEREAS, the 2008 valuation assessment for the Durango Hills Local Improvement District as certified by the County Assessor is \$4,001,550.

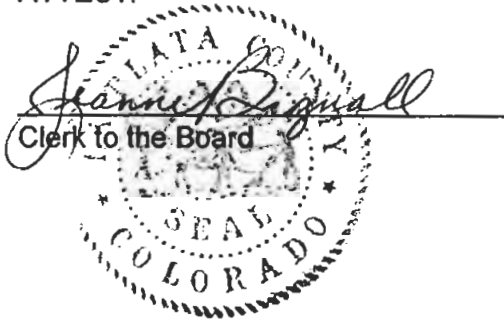
NOW, THEREFORE, be it resolved by the Board of County Commissioners, County of La Plata, State of Colorado:

1. For the purpose of meeting **General Fund** expenses of the County of La Plata during the 2009 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 2008.
2. For the purpose of meeting **Road and Bridge** expenses of the County of La Plata during the 2009 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 2008.
3. For the purpose of meeting **Human Services** expenses of the County of La Plata during the 2009 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 2008.
4. There is hereby levied a tax of **0.064 mills** upon each dollar of the total valuation for assessment of all taxable property with the County for the year 2008 for refunds and abatements issued in 2008.
5. For the purpose of meeting expenses of the **Durango Hills Local Improvement District** during the 2009 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 2008.
6. There is hereby authorized a **temporary property tax credit and temporary mill levy reduction of 3.138 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 2008. This temporary reduction is because the spending and revenue limits allowed by TABOR are lower than that produced by the full 20379 mill levy. Using this reduction allows the District to maintain the full mill levy for future years.

DONE AND ADOPTED IN DURANGO, LA PLATA COUNTY, COLORADO, this 9th day of December, 2008.

(SEAL)

ATTEST:



BOARD OF COUNTY COMMISSIONERS
LA PLATA COUNTY, COLORADO

A handwritten signature, "Joelle Riddle", is written over a horizontal line.

Joelle Riddle, Chair

A handwritten signature, "Kellie C. Hotter", is written over a horizontal line.

Kellie C. Hotter, Vice-Chair

A handwritten signature, "Wallace White", is written over a horizontal line.

Wallace "Wally" White, Commissioner

Distribution:

Finance Department
County Assessor
County Treasurer
Minutes
State of Colorado Division of Local Government
1313 Sherman Street, Room 521
Denver, Colorado 80203

La Plata County Budget Guidance

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 meetings 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.

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 Guidance

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 section is a guide to achieve the financial stability necessary to achieve our mission to foster a safe, healthy, viable and self-sustaining community through wise stewardship of public and natural resources, efficient and effective delivery of mandated and discretionary services, local and regional collaboration, open, transparent government and active citizen engagement.

Our financial management framework 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 section 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.

Capital contributions for Public Service Agencies - In general, La Plata County is willing to support initiatives with measurable results that support the County's Strategic Plan. Support for capital projects undertaken by local Public Service Agencies shall be limited to those that produce measurable results which support the County's Strategic Plan (i.e. increase capacity for the provision of services) and support shall generally not exceed \$10,000 per project or agency per year.

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.

2009 Mid-Year Budget Reduction Review Process

The purpose of the Mid-Year Budget Reduction Review Process is to provide a means of promptly reducing County expenditures in the event that the County experiences an unanticipated revenue shortfall during the fiscal year so that the County can remain financial stable while still continuing to provide essential public services.

The status of County revenues shall be review at least monthly by the Budget Review Team. The Budget Review Team shall be composed of the County Manager, Assistant County Manager, Human Resources Director and Finance Director. The County Manager shall provide a monthly report of the results of this review to the Board of Commissioners.

The following mid-year budget reduction procedures shall also be followed in the events of the financial condition identified below:

In all cases:

All position vacancies occurring in appointed departments (Planning, Building Inspection/OEM, Public Works, Human Services, Information Technology, General Services, Human Resources and Finance) shall be reviewed and approved by the Budget Review Team before recruitment is initiated.

Revenue decline scenario 1: If sales tax collections record a cumulative 5% drop from 2008 levels at any point in 2009, and/or

the preliminary valuation of assessment for 2009 is estimated by the County Assessor to be 5% less than the 2008 valuation, then

the following measures shall be immediately be implemented:

- All capital projects in excess of \$50,000 will be reviewed by the Budget Review Team prior to contracting
- All professional services agreements in excess of \$50,000 will be reviewed by the Budget Review Team prior to contracting
- All non-law enforcement position vacancies occurring in appointed and elected departments shall be reviewed and approved by the Budget Review Team before recruitment is initiated
- All discretionary travel and training shall be suspended

Revenue decline scenario 2: If sales tax collections record a cumulative 10% drop over 2008 level at any point in 2009, and/or

the preliminary valuation of assessment for 2009 is estimated by the County Assessor to be 10% less than the 2008 valuation, then

the following measures shall be immediately be implemented:

- All capital projects in excess of \$25,000 will be reviewed by the Budget Review Team prior to contracting
- All professional services agreements in excess of \$25,000 will be reviewed by the Budget Review Team prior to contracting
- All non-law enforcement position vacancies occurring in elected departments (Board of County Commissioners, Assessor, Clerk, Treasurer/Public Trustee, Sheriff, Coroner and Surveyor) shall be brought to the Board of County Commissioners for review before recruitment is initiated
- All new vehicle and heavy equipment purchases will be suspended.
- All discretionary travel and training shall be suspended

Effective 1/1/09 through 12/31/09

La Plata County Compass:

Our Mission:

- To foster a safe, healthy, viable and self-sustaining community through wise stewardship of public and natural resources, efficient and effective delivery of mandated and discretionary services, local and regional collaboration, open, transparent government and active citizen engagement

Our strategic plan values:

- Leadership
- Stewardship
- Sustainability
- Regional cooperation
- Preservation of our heritage
- Integrity

~ CORE STRATEGIES ~

ECONOMIC VITALITY

La Plata County optimizes partnerships with other governments and stakeholders to foster a diverse and stable economy.

Objectives:

- > Mitigate economic leakage / support local buying
- > Business attraction, enhancement and retention
- > Workforce development at all levels
- > Enhanced cultural, tourism and environmental attractions
- > Improved technological connectivity
- > Monitor and prioritize tax and funding mechanisms

SUSTAINABLE DEVELOPMENT

La Plata County guides sustainable development in a way that is symbiotic with local municipalities, neighborhood communities and sovereign nations.

Objectives:

- > Support agricultural interests
- > Intentional land use planning
- > Stewardship of water resources to ensure existing and future supplies
- > Mixed use development hubs

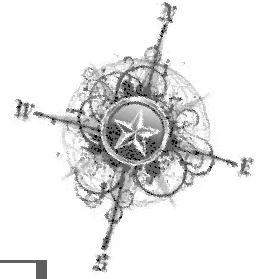
TRANSPORTATION

La Plata County continues to develop and enhance an efficient multi-modal transportation system that complements our land use

Objectives:

- > Protect/maintain existing road & bridge infrastructure
- > Identify system deficiencies and plans to address them
- > Pedestrian/bicycle safety
- > Mitigation of peak hour congestion
- > Sustainable road construction and maintenance practices
- > Reliable alternate modes of transport
- > Improved air service

From Vision to Action!



Our Vision:

- We are known as a safe, healthy, and self-sustaining community for people of all ages and one of the best places to raise a family in the nation;
- We are a model of intergovernmental collaboration, partnership, innovation and efficiency;
- We have attained the highest level of satisfaction and confidence of our citizens while respecting our heritage and cultural richness.

~ CORE STRATEGIES ~

HEALTHY NATURAL ENVIRONMENT

La Plata County supports the protection and enhancement of healthy natural environments on a local, regional and global scale.

Objectives:

- > Maintain clean air and water
- > Leadership in energy management and resource conservation
- > Champion best practices in sustainability and climate protection
- > Informed, educated citizens who understand local issues such as living with wildlife and natural hazards such as wildfire and floods

ORGANIZATIONAL EXCELLENCE

La Plata County supports a work environment that values productive employees, progressive personnel practices and continuous workforce development to ensure our services are delivered in an efficient, ethical and responsible manner.

Objectives:

- > High customer satisfaction
- > Well trained and motivated staff
- > User friendly and efficient government services
- > Sufficient, efficient and well functioning facilities
- > Balance competing demands of mandatory and discretionary services.
- > Structurally balanced budget (revenues and expenditures) to fulfill existing responsibilities and secure the future of La Plata County

THRIVING FAMILIES AND HEALTHY COMMUNITY

La Plata County strives to maximize the quality of life, well being and potential of all citizens by supporting their efforts to thrive.

Objectives:

- > Adequate, varied, accessible housing options
- > Elder friendly communities
- > Educational, recreational, cultural, and civic opportunities for people of all ages
- > Responsive, innovative public safety
- > Opportunities for youth to stay
- > Accessible health care
- > Supportive services and activities for all family members

2009 La Plata County Budget Authorities

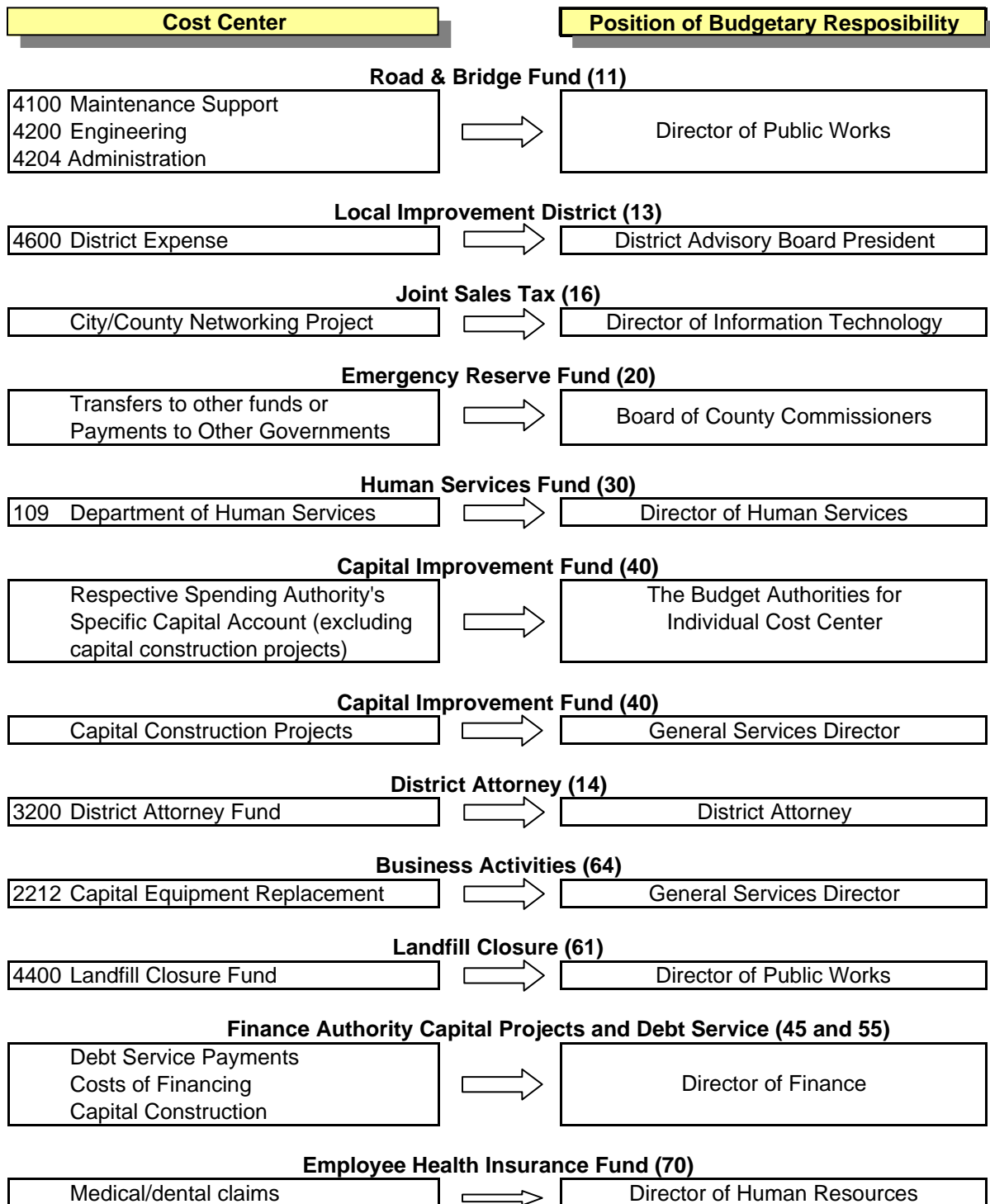
This table sets forth the responsibility for budgetary management and accountability for each County cost center for 2009. Each budget authority may appoint, in writing, a deputy or deputies authorized to initiate or approve payments. A copy of such designation of authority shall be filed in the Finance 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	⇒	Board of County Commissioners
2101 County Attorney	⇒	County Attorney
2100 Administrative Offices 4500 Sustainability Office 5701 Children, Youth and Families Master Plan	⇒	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 Planning Department	→	Director of Planning Department
2301 Human Resources 2401 Risk Management	→	Director of Human Resources
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 5504 Veterans Service Office	→	Director of Human Services
3300 Building Inspection 3401 Emergency Management	→	Director of Building & Emergency Mgt.
5100 Extension Office	→	Extension Director
5000 Fairgrounds 5102 Weed Control	→	Director of General Services



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 B 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.

	2009 Estimated Beginning Fund Balances	Revenues	Expenditures	2009 Estimated Ending Fund Balances
General Fund	\$ 23,355,634	49,655,393	50,472,506	\$ 22,538,521
Special Revenue Funds:				
Durango Hills Road Improvement	\$ 79,485	75,991	63,500	\$ 91,976
Human Services Fund	\$ 2,077,795	7,900,378	7,925,232	\$ 2,052,941
Joint Sales Tax Fund	\$ 832,722	2,006,998	2,610,206	\$ 229,513
Landfill Closure Fund	\$ 284,802	67,000	310,000	\$ 41,802
Road & Bridge Fund	\$ 5,673,690	15,428,229	17,815,031	\$ 3,286,888
TABOR Reserve Fund	\$ 2,000,000	-	-	\$ 2,000,000
Tribal Impact Mitigation Fund	\$ (0)	-	-	\$ (0)
Debt Service Funds				
Debt Service Fund	\$ 0	-	-	\$ 0
Finance Authority Debt Fund	\$ 455,160	486,000	468,431	\$ 472,729
Capital Improvement Funds				
Capital Improvement Fund	\$ 4,127,624	3,546,680	5,937,576	\$ 1,736,728
Finance Authority Capital Fund	\$ -	-	-	\$ -
Internal Service Funds				
Capital Equip. Replacement Fund	\$ 2,365,306	2,903,525	2,457,313	\$ 2,811,519
Employee Medical Insurance Fund	\$ 2,453,295	2,190,000	2,575,000	\$ 2,068,295
Discretely Presented Component Units				
District Attorney Fund	\$ 89,596	1,932,528	1,932,528	\$ 89,596
Sub-Total	\$ 43,795,109	86,192,722	92,567,324	\$ 37,420,508
Transfers In/Transfers Out		14,569,914	14,569,914	
Net Revenues & Expenditures		71,622,808	77,997,410	

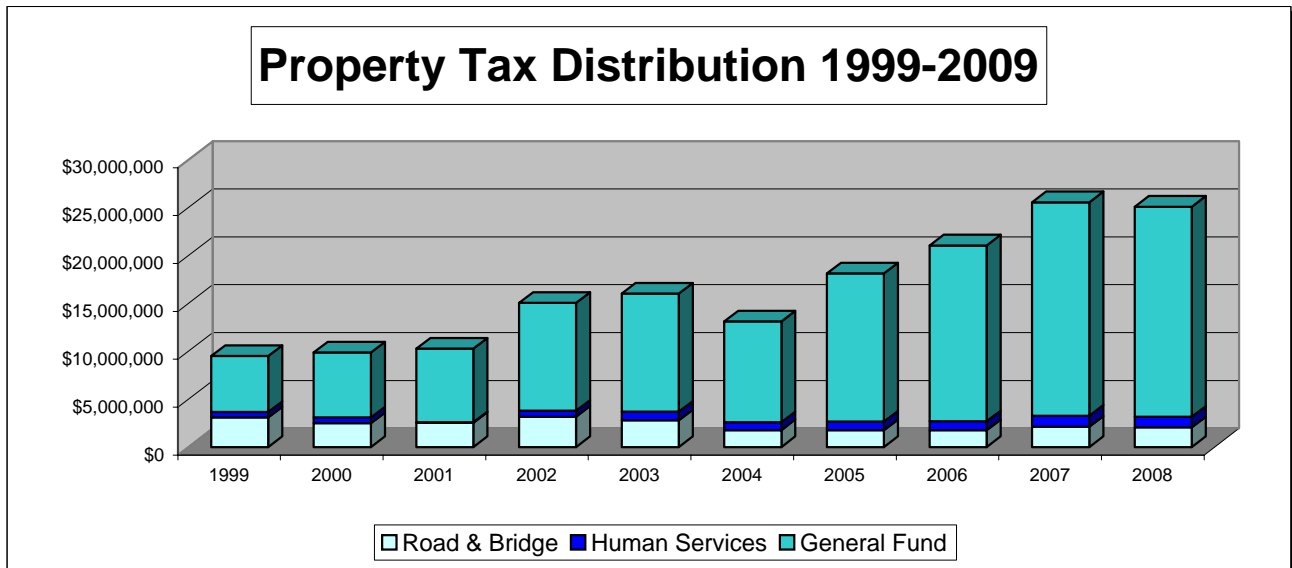
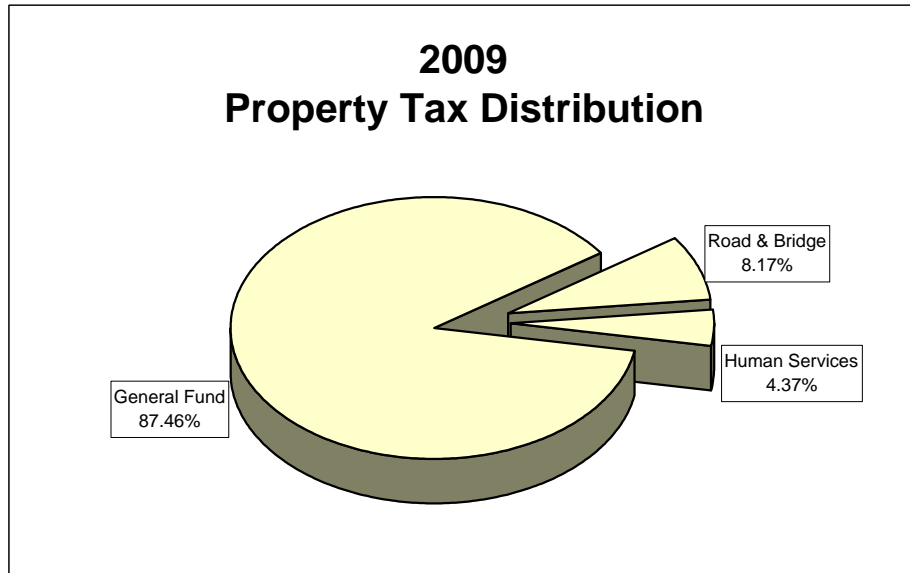
Historical Tax Collection Data

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Difference</u>	<u>% Difference</u>
Sales Taxes							
<i>Budgeted</i>	\$ 10,248,500	\$ 11,544,000	\$ 12,020,750	\$ 12,300,000	\$ 13,262,945	\$ 1,242,195	10.10%
January	988,721	1,137,244	1,186,846	1,232,754	1,239,022	6,268	0.51%
February	761,219	784,987	981,391	965,240	1,024,099	58,859	6.10%
March	777,826	793,712	888,249	913,467	985,534	72,067	7.89%
April	924,709	867,171	916,808	1,028,665	1,038,541	9,876	0.96%
May	860,727	842,529	947,272	961,791	1,044,879	83,088	8.64%
June	979,073	896,891	1,059,860	1,097,078	1,154,399	57,321	5.22%
July	1,013,094	1,113,142	1,226,965	1,335,807	1,279,065	(56,742)	-4.25%
August	1,060,624	1,122,932	1,216,816	1,305,853	1,307,434	1,581	0.12%
September	1,037,903	1,095,254	1,264,296	1,236,352	1,256,828	20,476	1.66%
October	1,020,250	1,055,561	1,176,744	1,221,617	1,246,838	25,221	2.06%
November	889,057	938,290	1,030,734	1,169,190	1,095,094	(74,096)	-6.34%
December	786,101	910,701	978,038	1,068,984	968,241	(100,743)	-9.42%
Totals	\$ 11,099,304	\$ 11,558,413	\$ 12,874,018	\$ 13,536,798	\$ 13,639,973	\$ 103,175	0.76%
% Change from Previous Year	10.50%	4.14%	11.38%	5.15%	0.76%		
Lodger's Tax							
First qtr	\$ 41,896	\$ 41,158	\$ 47,904	\$ 28,409	\$ 44,325	15,916	38.7%
Second qtr	28,558	29,254	33,164	77,514	42,644	(34,869)	-119.2%
Third qtr	63,313	60,026	65,859	72,042	70,990	(1,052)	-1.8%
Fourth qtr	29,704	24,056	25,527	25,160	31,302	6,142	25.5%
Totals	\$ 163,471	\$ 154,495	\$ 172,454	\$ 203,125	\$ 189,262	\$ (13,864)	-9.0%
% Change from Previous Year	7.34%	-5.49%	11.62%	17.78%	-6.83%		
Highway User's Tax							
<i>Budgeted</i>	\$ 2,100,000	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	\$ 2,100,000	\$ (300,000)	-12.50%
January	\$ 235,052	\$ 255,392	\$ 258,051	\$ 220,962	\$ 215,410	(5,552)	-2.15%
February	167,623	113,648	202,979	206,708	220,198	13,491	6.65%
March	236,023	219,192	211,247	216,784	213,259	(3,525)	-1.67%
April	205,851	213,768	197,893	228,518	216,306	(12,211)	-6.17%
May	160,656	192,491	223,884	207,443	212,037	4,595	2.05%
June	244,581	194,422	233,067	221,878	216,076	(5,802)	-2.49%
July	189,351	189,415	192,657	199,200	186,598	(12,601)	-6.54%
August	258,468	124,899	183,367	197,994	178,573	(19,421)	-10.59%
September	177,550	167,399	326,461 ¹	194,484 ¹	187,051	(7,433)	-2.28%
October	184,462	176,262	171,239	174,527	177,480	2,953	1.72%
November	163,989	165,332	227,440	200,841	175,600	(25,241)	-11.10%
December	224,853	201,759	258,149	268,400	231,391	(25,241)	-9.78%
Totals	\$ 2,448,457	\$ 2,213,978	\$ 2,686,435	\$ 2,537,737	\$ 2,429,980	(95,989)	-4.36%
% Change from Previous Year	6.70%	-9.58%	21.34%	-5.54%	-4.25%		

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. For 2008 taxes to be collected in 2009, the County adjusted the mill levy to 8.564 to recover some large property abatements required in 2008.



Property Tax Distribution											
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General Fund	\$5,849,505	\$6,773,218	\$7,680,462	\$11,255,557	\$12,335,592	\$10,509,589	15,487,194	18,347,497	22,280,492	21,942,221	22,532,927
Road & Bridge	\$3,083,044	\$2,493,938	\$2,541,205	\$3,176,019	\$2,795,946	\$1,768,667	\$1,762,007	\$1,757,992	\$2,134,838	\$2,049,057	\$2,158,997
Human Services	\$571,103	\$602,631	\$59,267	\$618,322	\$884,276	\$825,345	\$882,553	\$940,897	\$1,142,589	\$1,096,678	\$1,155,519
Total*	\$9,503,652	\$9,869,787	\$10,280,934	\$15,049,898	\$16,015,814	\$13,103,601	18,131,754	21,046,386	25,557,919	25,087,956	25,847,443
\$ Change	\$1,756,710	\$366,135	\$411,147	\$4,768,964	\$965,916	(\$2,912,213)	5,028,153	2,914,632	4,511,533	(\$469,963)	759,487
% Change	22.68%	3.85%	4.17%	46.39%	6.42%	-18.18%	38.37%	16.07%	21.44%	-1.84%	3.03%

2009 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. Ordinary operations of the County such as public safety, county administration and other activities

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
BEGINNING FUND BALANCE	10,257,083	11,825,224	14,281,756	15,211,008	18,565,359	23,355,588
Taxes						
Property Taxes	18,344,249	21,853,650	21,758,076	21,952,221	21,960,221	22,542,927
Specific Ownership Taxes	1,636,833	1,350,000	1,923,607	1,800,000	1,750,000	1,750,000
Sales Taxes	12,874,145	12,501,580	13,903,658	13,262,945	13,440,678	13,549,900
Lodger's tax	176,662	166,400	178,160	166,400	182,000	182,000
Property Tax Penalties and Interest	28,001	20,000	23,905	20,000	28,000	20,000
Cable Francise Fees	-	-	59,011	84,000	85,000	80,000
Total Taxes	33,059,891	35,891,630	37,846,416	37,285,566	37,445,899	38,124,827
Other financing Sources						
Intergovernmental	4,552,539	2,345,489	2,926,388	2,326,301	3,408,414	4,078,569
Licenses and Permits	736,092	607,500	871,227	607,500	605,000	607,500
Fines and Forfeitures	2,518	3,000	9,848	3,000	3,000	3,000
Charges for Services	3,304,263	3,014,319	3,421,131	3,173,382	3,164,890	2,989,450
Investment Earnings (misc)	1,879,693	1,200,000	2,898,697	800,000	1,000,000	1,000,000
Miscellaneous	1,540,954	836,861	656,940	374,081	410,581	310,131
Transfers in						
From sales tax fund	-	-	-	-	-	-
From joint sales tax fund	1,519,968	2,013,980	1,664,053	2,400,170	2,185,887	2,541,916
From tribal impact fund	782,223	-	-	-	-	-
Residual equity transfer in	-	-	-	-	-	-
Total Sources	47,378,140	45,912,779	50,294,701	46,970,000	48,223,670	49,655,393
Uses						
General Government	7,835,854	9,837,770	8,918,390	10,378,309	9,564,479	11,524,297
Public Safety	12,174,053	13,573,976	13,308,782	14,990,720	14,217,365	15,810,985
Auxiliary Services	2,729,505	3,624,275	2,940,066	3,960,285	3,326,903	4,114,599
Public Works	87,070	108,000	97,973	304,452	220,952	-
Health and Welfare	286,613	398,850	398,850	478,272	478,272	222,136
Community Programs	5,820,291	3,972,996	3,720,477	4,414,283	4,225,907	5,188,856
Capital Outlay	10,456	150,000	10,500	131,200	128,500	100,204
Budget Contingency	-	224,006	-	420	-	1,493,432
Total Uses	28,943,842	31,889,873	29,395,037	34,657,940	32,162,377	38,454,509
Transfers out						
Transfer to Tribal Impact						
Transfer to Road & Bridge*	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	8,000,000
Transfer to Landfill*	50,000	50,000	50,000	50,000	50,000	50,000
Transfer to Tabor Reserve*	-	100,000	100,000	715,000	715,000	-
Transfer to Joint Sales Tax*	1,902,155	1,847,108	2,000,062	1,959,600	2,040,063	2,001,998
Transfer to Debt Service Fund	-	-	-	-	-	-
Transfer to Finance Auth Debt	380,000	466,000	466,000	466,000	466,000	466,000
Transfer to Capital Improvement	7,000,000	9,000,000	9,000,000	3,000,000	3,000,000	1,500,000
Total Transfers out	14,332,155	16,463,108	16,616,062	11,190,600	11,271,063	12,017,998
Total Expenditures (Uses)	43,275,997	48,352,981	46,011,099	45,848,540	43,433,440	50,472,506
ENDING FUND BALANCE	14,359,226	9,385,022	18,565,359	16,332,468	23,355,588	22,538,475

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
General Government Expenditures by Cost Center						
BOCC - Personnel	229,290	262,123	259,793	290,927	287,177	380,699
Operating	146,138	192,300	168,764	288,925	230,115	85,565
Total	375,428	454,423	428,556	579,852	517,292	466,264
County Attorney - Personnel	-	-	-	-	-	628,249
Operating	117,321	212,000	453,762	693,000	647,000	734,600
Total	117,321	212,000	453,762	693,000	647,000	1,362,849
Admin - Personnel	393,352	382,556	380,612	423,666	459,425	445,022
Operating	96,738	246,800	148,199	208,600	151,230	245,036
Total	490,090	629,356	528,811	632,266	610,655	690,058
C&R - Personnel	662,045	697,990	699,275	739,843	711,819	765,529
Operating	170,235	191,888	156,691	358,446	371,286	347,904
Total	832,281	889,878	855,966	1,098,289	1,083,106	1,113,433
Elections - Personnel	150,086	110,331	88,097	201,423	208,651	117,238
Operating	110,741	81,000	39,761	140,000	136,054	125,000
Total	260,827	191,331	127,857	341,423	344,704	242,238
Treasurer - Personnel	263,808	289,558	285,579	295,074	271,530	309,238
Operating	148,179	191,685	143,306	191,685	145,995	165,295
Total	411,987	481,243	428,885	486,759	417,525	474,533
Public Trustee - Personnel	15,420	15,526	15,769	15,710	15,641	15,732
Operating	3,213	12,025	4,376	12,025	7,020	7,725
Total	18,633	27,551	20,146	27,735	22,661	23,457
Assessor - Personnel	972,389	1,050,806	1,040,276	1,096,447	1,062,748	1,161,157
Operating	146,716	301,895	178,898	365,109	253,237	197,863
Total	1,119,104	1,352,701	1,219,174	1,461,556	1,315,985	1,359,020
Surveyor - Personnel	-	11,729	10,897	12,295	12,179	12,585
Operating	-	1,000	1,294	3,902	2,802	5,000
Total	-	12,729	12,191	16,198	14,981	17,585
Fac. & Grounds - Personnel	409,565	453,881	452,382	476,270	464,782	495,944
Operating	279,151	763,042	387,842	253,374	243,824	280,075
Total	688,716	1,216,923	840,224	729,644	708,606	776,019
Finance - Personnel	294,440	274,303	268,039	271,788	256,918	384,974
Operating	65,651	165,000	127,476	164,200	101,003	193,884
Total	360,091	439,303	395,515	435,988	357,921	578,858
OMPO - Personnel	-	-	-	-	-	-
Operating	101,460	136,500	78,455	116,500	109,180	81,500
Total	101,460	136,500	78,455	116,500	109,180	81,500
IS - Personnel	576,593	706,797	695,755	741,226	713,559	818,535
Operating	392,522	684,166	576,395	494,319	447,263	525,441
Total	969,114	1,390,963	1,272,150	1,235,545	1,160,822	1,343,976
GIS - Personnel	451,245	499,293	497,698	529,039	505,723	534,133
Operating	41,720	53,931	42,197	52,650	31,736	53,550
Total	492,965	553,224	539,895	581,689	537,459	587,683
HR - Personnel	302,065	371,743	316,914	399,477	370,074	484,623
Operating	94,763	121,350	101,485	139,100	123,597	130,135
Total	396,828	493,093	418,399	538,577	493,671	614,758

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Risk Mngt - Personnel	334,146	339,705	371,807	406,197	289,183	347,594
Operating	513,962	448,715	436,206	413,333	431,597	617,404
Total	848,108	788,420	808,013	819,530	720,780	964,998
Central Services - Personnel	-	-	2,623	5,000	10,365	-
Operating	131,917	177,122	146,786	167,140	116,444	156,768
Total	131,917	177,122	149,410	172,140	126,810	156,768
Procurement - Personnel	182,421	202,724	200,968	225,735	226,666	238,949
Operating	38,563	51,995	44,109	46,139	36,997	42,761
Total	220,984	254,720	245,077	271,874	263,663	281,710
Construction Management - Personnel	-	87,347	86,416	94,157	96,407	94,744
Operating	-	48,944	9,490	45,588	15,251	16,200
Total	-	136,291	95,906	139,745	111,658	110,944
Sustainability Office - Personnel						102,641
Operating	-	-	-	-	-	175,004
Total	-	-	-	-	-	277,645
Total Gen. Govt. Personnel	5,236,865	5,756,412	5,672,897	6,224,274	5,962,846	7,337,587
Total Gen. Govt. Operating	2,598,989	4,081,358	3,245,493	4,154,035	3,601,632	4,186,710
TOTAL GENERAL GOVERNMENT	7,835,854	9,837,770	8,918,390	10,378,309	9,564,479	11,524,297

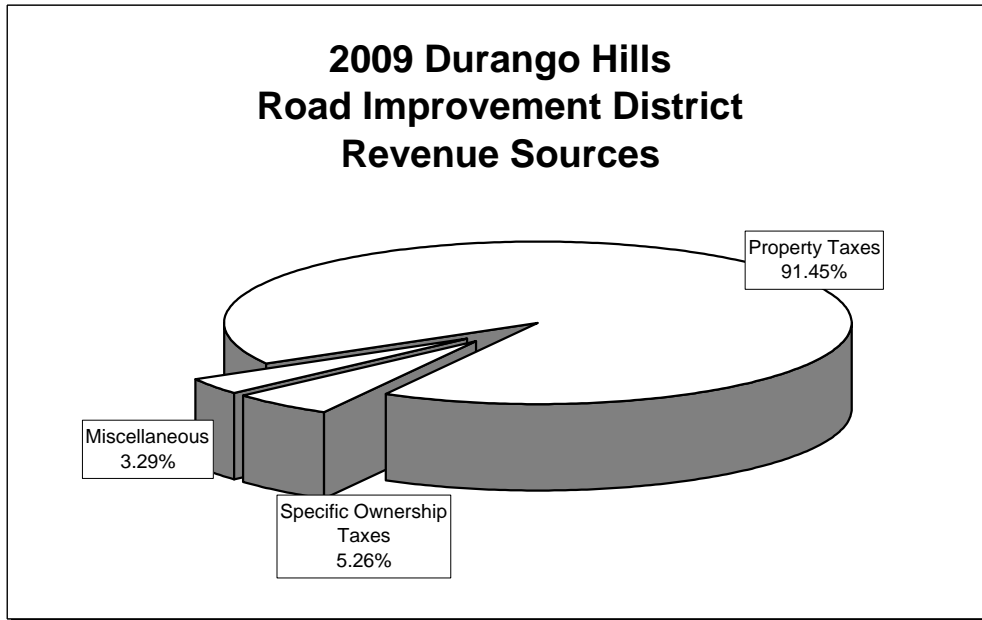
	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Public Safety Expenditures by Cost Center						
SO Public Safety - Personnel	2,100,485	2,213,827	2,175,867	2,336,242	2,373,653	2,446,632
Operating	892,101	1,087,007	992,507	1,144,156	1,115,524	1,209,701
Total	2,992,586	3,300,834	3,168,373	3,480,398	3,489,177	3,656,333
SO Special Investigations - Personnel	346,293	347,939	342,468	365,880	390,541	404,230
Operating	210,068	349,462	588,236	404,021	379,579	382,996
Total	556,361	697,401	930,704	769,901	770,120	787,226
SO Criminal Investigations - Personnel	609,209	692,262	692,624	780,188	821,770	833,022
Operating	102,302	160,982	128,794	178,332	175,825	180,776
Total	711,511	853,244	821,418	958,520	997,595	1,013,798
SO Detentions - Personnel	2,455,192	2,748,151	2,673,702	3,355,348	3,035,848	3,799,810
Operating	1,145,891	1,188,894	1,168,413	1,395,859	1,239,468	1,406,254
Total	3,601,082	3,937,045	3,842,114	4,751,207	4,275,316	5,206,064
SO Alternatives to Incarceration - Per:	323,831	350,831	350,485	363,439	365,152	387,900
Operating	213,457	227,085	227,936	236,394	231,214	239,986
Total	537,288	577,916	578,422	599,833	596,366	627,886
SO Special Services - Personnel	1,281,225	1,347,667	1,320,365	1,379,071	1,347,366	1,435,299
Operating	357,206	306,653	277,465	345,361	332,842	352,730
Total	1,638,431	1,654,320	1,597,829	1,724,432	1,680,208	1,788,029
Coroner - Personnel	47,492	103,478	90,049	101,397	103,425	90,164
Operating	64,368	62,026	54,525	56,703	52,716	66,359
Total	111,859	165,504	144,575	158,101	156,141	156,523
Building Inspection - Personnel	592,366	637,324	631,978	752,658	661,337	833,986
Operating	81,161	149,602	92,881	171,848	152,798	140,405
Total	673,526	786,926	724,859	924,506	814,135	974,391
Emergency Mngt. - Personnel	87,339	93,395	93,259	97,434	66,730	108,340
Operating	48,104	112,100	71,272	109,600	36,580	71,200
Total	135,443	205,495	164,530	207,034	103,310	179,540
Weed & Rodent Control - Operating	43,252	43,000	43,283	43,000	43,000	43,000
Payment to Component Unit - DA	1,172,713	1,352,290	1,292,674	1,373,789	1,291,996	1,378,197
Total Public Safety Personnel	7,843,431	8,534,875	8,370,797	9,531,657	9,165,822	10,339,382
Total Public Safety Operating	4,330,622	5,039,101	4,937,985	5,459,063	5,051,543	5,471,604
TOTAL PUBLIC SAFETY	12,174,053	13,573,976	13,308,782	14,990,720	14,217,365	15,810,985

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Auxiliary Services Expenditures by Cost Center						
Extension Office - Personnel	48,494	68,902	52,610	67,898	68,080	74,421
Operating	45,881	57,890	41,638	54,289	46,572	47,383
Total	94,375	126,792	94,248	122,187	114,653	121,804
Fairgrounds - Personnel	396,690	486,102	448,142	482,529	477,434	511,456
Operating	309,382	455,748	332,731	394,943	342,369	373,604
Total	706,072	941,850	780,873	877,472	819,803	885,060
Weed Control - Personnel	69,897	83,014	74,722	97,654	90,617	100,712
Operating	61,620	74,781	61,751	75,527	45,345	74,015
Total	131,517	157,795	136,472	173,181	135,962	174,727
Veterans' Services - Personnel	40,261	45,384	44,357	54,104	52,290	62,324
Operating	3,385	9,650	2,243	9,650	5,470	13,250
Total	43,646	55,034	46,600	63,754	57,760	75,574
Senior Services - Personnel	347,198	383,558	388,377	417,304	424,163	452,295
Operating	190,123	236,255	215,711	319,525	256,224	300,901
Total	537,321	619,813	604,088	736,829	680,387	753,196
Sr. Svcs. Non-JST - Personnel	5,254	9,888	3,568	9,888	3,516	17,278
Operating	57,886	62,455	56,369	76,255	70,200	75,990
Total	63,141	72,343	59,937	86,143	73,716	93,268
Planning - Personnel	918,068	1,056,705	984,362	1,159,364	1,017,167	1,309,703
Operating	235,366	593,943	233,485	741,356	427,455	701,269
Total	1,153,434	1,650,648	1,217,847	1,900,720	1,444,622	2,010,971
Total Aux. Svs Personnel	1,825,862	2,133,553	1,996,137	2,288,740	2,133,268	2,528,188
Total Aux. Svs Operating	903,643	1,490,722	943,928	1,671,545	1,193,635	1,586,412
TOTAL AUXILIARY SERVICES	2,729,505	3,624,275	2,940,066	3,960,285	3,326,903	4,114,599

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Public Works - General Fund						
Convenience Center - Personnel				72,952	72,952	-
Operating	87,070	108,000	97,973	231,500	148,000	-
Total Public Works	87,070	108,000	97,973	304,452	220,952	-
Health & Welfare - General Fund						
San Juan Basin Health	286,613	398,850	398,850	478,272	478,272	222,136
TOTAL HEALTH & WELFARE	286,613	398,850	398,850	478,272	478,272	222,136
Community Programs						
Public Service Agencies	4,127,157	2,153,316	1,995,549	2,482,015	2,376,870	2,750,571
Pmt. To City - Joint Rec. Fund	100,000	100,000	100,000	100,000	100,000	100,000
Pmt. To City - JST	638,934	753,380	697,363	902,213	979,022	1,031,444
Pass-Through Grants:						
CDBG funds	670,490	450,000	519,918	450,000	300,000	400,000
JALBG funds	-	1,000	-	-	-	-
GOCO funds	16,557	-	2,390	40,000	40,000	-
CERT funds	-	-	-	-	-	-
CSBG funds	-	-	-	-	-	-
Pass-through of New Energy Comm	-	-	-	-	-	703,000
Park/Recreation	108,000	204,000	121,000	134,250	134,250	-
Pmt. to Housing Authority	138,153	209,300	209,300	258,397	258,397	203,841
Revolving Loan	-	-	-	-	-	-
Workforce Housing Fees	21,000	-	-	-	-	-
Master Plan for Children, Youth & Far	-	102,000	74,956	47,408	37,367	-
TOTAL COMMUNITY PROGRAMS	5,820,291	3,972,996	3,720,477	4,414,283	4,225,907	5,188,856
Total GF Personnel	14,906,158	16,424,840	16,039,832	18,117,622	17,334,888	20,205,156
Total GF Operating	14,027,228	15,091,027	13,344,705	16,408,699	14,771,941	16,655,717
Total Operating less pmt to city	13,388,294	14,337,647	12,647,342	15,406,486	13,692,918	15,524,273
Capital Outlay						
Sr. Services - JST	10,456	150,000	10,500	131,200	128,500	100,204
Sr. Services - non JST	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY	10,456	150,000	10,500	131,200	128,500	100,204
TOTAL TRANSFERS	14,332,155	16,463,108	16,616,062	11,190,600	11,271,063	12,017,998
Budget Contingency	-	224,006	-	420	-	1,493,432
TOTAL EXPENDITURES	43,275,997	48,702,507	48,352,981	45,848,540	43,433,440	50,472,506

Durango Hills Road Improvement District Fund

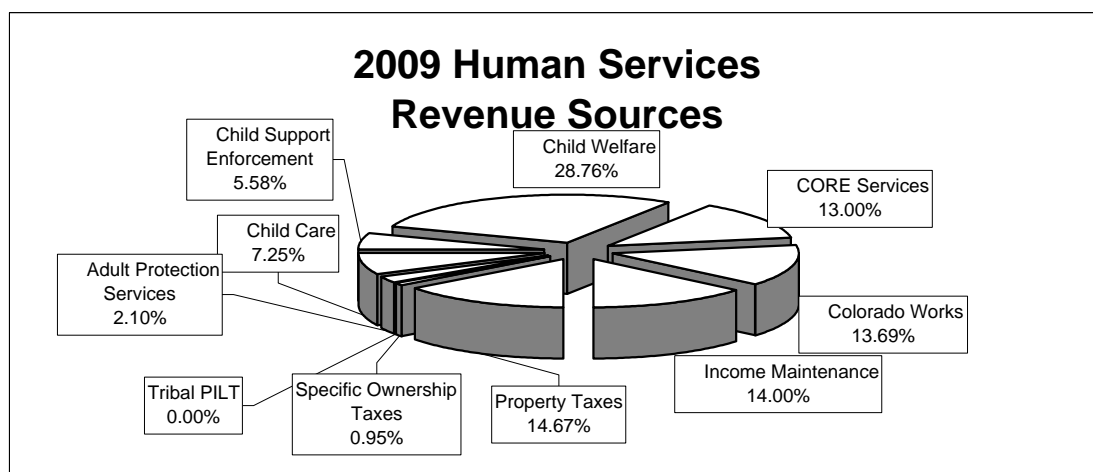
This fund was established in 1991 to account for the maintenance and snow removal costs on designated roads in the Durango Hills subdivision located west of County Road 240. It is primarily supported by property taxes paid by residents and some miscellaneous revenue voluntarily paid by a few users that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



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 78,485	\$ 57,635	\$ 61,540	\$ 33,474	\$ 57,642	\$ 79,485
Sources						
Property Taxes	51,178	53,184	54,534	65,655	66,155	69,491
Specific Ownership Taxes	4,695	5,000	4,758	5,000	4,000	4,000
Total Taxes	55,873	58,184	59,292	70,655	70,155	73,491
Miscellaneous	14,925	1,750	53	1,750	5,000	2,500
Total Sources	\$ 70,798	\$ 59,934	\$ 59,345	\$ 72,405	\$ 75,155	\$ 75,991
Uses						
Public Works:						
Administrative Expense	661	1,000	1,037	1,000	-	1,000
Snow Removal	23,100	20,000	16,500	20,000	24,313	20,000
Grading and Road Maintenance	63,982	67,000	46,007	42,500	29,000	42,500
Total Uses	\$ 87,743	\$ 88,000	\$ 63,544	\$ 63,500	\$ 53,313	\$ 63,500
ENDING FUND BALANCE	\$ 61,540	\$ 29,569	\$ 57,341	\$ 42,379	\$ 79,485	\$ 91,976

Human Services Fund

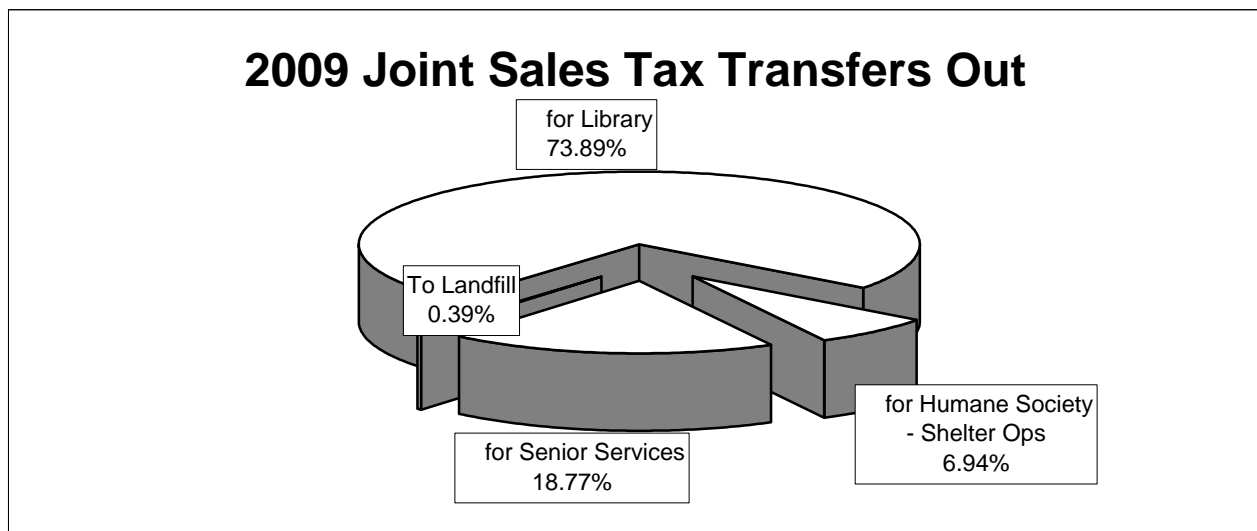
Colorado Counties are required by State Law to maintain a Social Services Fund. The Human Services Fund accounts for many federal and state public welfare programs administered by the County.



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 1,531,038	\$ 543,091	\$ 1,441,110	\$ 1,441,110	\$ 1,692,160	\$ 2,077,795
Sources						
Property Taxes	942,399	1,117,206	1,119,046	1,098,678	1,098,678	1,159,019
Specific Ownership Taxes	83,736	80,000	80,000	80,000	80,000	75,000
Tribal PILT	42,768			-	-	-
Total Taxes	1,068,903	1,197,206	1,199,046	1,178,678	1,178,678	1,234,019
Intergovernmental:						
Adult Protection Services	70,000	85,000	92,348	102,000	142,763	165,660
Child Care	697,737	644,109	388,960	619,122	427,750	572,696
Child Support Enforcement	471,686	427,285	421,333	458,365	395,560	440,921
Child Welfare	1,603,831	1,981,736	1,816,039	2,263,248	2,158,130	2,271,943
CORE Services	918,732	1,016,087	1,029,419	1,028,048	1,060,839	1,027,016
Colorado Works	1,174,881	1,006,002	886,518	1,003,829	786,666	1,081,681
Income Maintenance	831,116	873,342	942,004	972,011	929,953	1,106,442
Non-Program Related	-					
Adjust to Audit Numbers	(2,057,101)	(31,000)	(1,765,448)			
Total Intergovernmental	3,710,882	6,002,561	3,811,173	6,446,623	5,901,661	6,666,359
Total Sources	\$ 4,779,785	\$ 7,199,767	\$ 5,010,219	\$ 7,625,301	\$ 7,080,339	\$ 7,900,378
Uses						
Health & Welfare:						
Adult Protection Services	212,376	205,535	170,928	220,094	178,496	246,388
Child Care	844,783	723,146	475,699	751,261	515,937	700,777
Child Support Enforcement	594,975	522,666	515,413	531,792	500,441	561,562
Child Welfare	2,344,614	2,426,508	2,398,727	2,475,165	2,316,993	2,582,259
CORE Services	1,322,033	1,119,563	1,138,470	1,141,328	1,167,576	1,163,102
Colorado Works	1,384,563	1,185,425	1,073,656	1,177,248	983,733	1,257,248
Income Maintenance	1,237,054	1,084,047	1,191,094	1,331,276	1,136,646	1,413,896
Capital Expenditures						
Adjust to Audit Numbers	(3,070,685)	173,570	(2,204,818)			
Total Intergovernmental	4,869,713	7,440,460	4,759,169	7,628,164	6,799,822	7,925,232
Total Uses	\$ 4,869,713	\$ 7,440,460	\$ 4,759,169	\$ 7,628,164	\$ 6,799,822	\$ 7,925,232
ENDING FUND BALANCE	\$ 1,441,110	\$ 302,398	\$ 1,692,160	\$ 1,438,247	\$ 1,972,677	\$ 2,052,941

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.



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 392,488	\$ 543,694	\$ 718,243	\$ 808,542	\$ 1,024,560	\$ 832,722
Sources						
Transfer In	1,902,155	1,847,108	2,000,062	1,959,600	2,040,063	2,001,998
Interest on Deposits	13,116		31,375	15,000	20,000	5,000
Total Sources	\$ 1,915,271	\$ 1,847,108	\$ 2,031,437	\$ 1,974,600	\$ 2,060,063	\$ 2,006,998
Uses						
Capital Outlay - City/County wide area network	59,548	53,215	51,067	56,015	56,015	58,290
Total Uses	\$ 59,548	\$ 53,215	\$ 51,067	\$ 56,015	\$ 56,015	\$ 58,290
Transfers Out						
To General Fund	1,516,819	2,013,980	1,664,053	2,396,301	2,185,887	2,541,916
To Landfill	10,000	10,000	10,000	10,000	10,000	10,000
General Fund Breakdown						
for Library	1,079,223	1,337,759	1,337,759	1,676,025	1,594,065	1,885,727
for Humane Society - Shelter Ops	164,000	169,000	169,000	172,000	172,000	177,160
for Senior Services	254,522	514,881	178,988	548,276	419,822	479,029
Total Transfers Out	\$ 1,586,367	\$ 2,077,195	\$ 1,725,120	\$ 2,462,316	\$ 2,251,902	\$ 2,610,206
ENDING FUND BALANCE	\$ 721,392	\$ 313,607	\$ 1,024,560	\$ 320,826	\$ 832,722	\$ 229,513

2009 Landfill Closure Fund

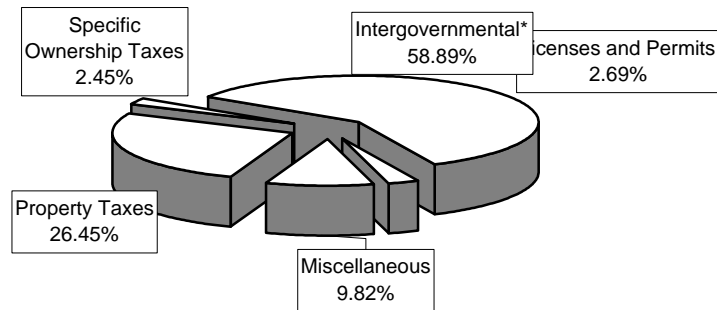
This fund has been established to account for the ongoing closure costs of the La Plata County's four former landfills. The activity in this fund represents the County's liability for the post-closure costs.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 615,796	\$ 552,796	\$ 569,665	\$ 519,129	\$ 563,528	\$ 284,802
Sources						
Investment Earnings	27,230	7,000	28,434	7,000	7,000	7,000
Total Sources	\$ 27,230	\$ 7,000	\$ 28,434	\$ 7,000	\$ 7,000	\$ 7,000
Uses						
Public Works						
Professional Services	15,823	10,000	-	85,000	85,000	10,000
Grading and Maintenance	28,151	454,000	11,724	379,000	200,000	200,000
Landfill Closure					726	
Monitoring and Groundwater Testing	100,923	106,000	82,847	106,000	60,000	100,000
Total Uses	\$ 144,898	\$ 570,000	\$ 94,571	\$ 570,000	\$ 345,726	\$ 310,000
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	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
ENDING FUND BALANCE	\$ 558,128	\$ 49,796	\$ 563,528	\$ 16,129	\$ 284,802	\$ 41,802

2009 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.

2009 Road and Bridge Revenue Sources



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 19,831,632	\$ 6,992,317	\$ 8,010,066	\$ 6,404,809	\$ 7,312,341	\$ 5,673,690
Sources						
Property Taxes	1,760,358	2,090,266	2,079,530	2,054,057	2,054,057	1,964,711
Specific Ownership Taxes	156,836	183,000	184,002	183,000	160,000	160,000
Total Taxes	1,917,194	2,273,266	2,263,532	2,237,057	2,214,057	2,124,711
Intergovernmental*	5,321,101	5,900,300	5,494,206	4,545,000	3,533,600	4,374,113
Licenses and Permits	249,292	217,000	270,851	222,000	234,000	200,000
Miscellaneous	2,447,000	677,000	1,013,686	677,000	1,062,500	729,405
Total Sources	\$ 9,934,587	\$ 9,067,566	\$ 9,042,274	\$ 7,681,057	\$ 7,044,157	\$ 7,428,229
Uses						
Engineering	959,141	1,268,052	1,309,367	1,588,059	1,166,418	1,459,817
General Administration	542,690	815,787	642,894	643,160	703,613	-
Maintenance of Roads	5,999,955	7,568,255	6,773,589	7,592,314	7,058,849	8,370,112
Flood Mitigation/Debris Removal	40,177	-	-	-	-	-
Capital Outlay	5,364,697	9,105,730	6,014,150	8,019,000	4,753,927	7,250,500
Budget Contingency	-	442,095	-	200,000	-	734,602
Total Uses	\$ 12,906,660	\$ 19,199,919	\$ 14,740,000	\$ 18,042,533	\$ 13,682,807	\$ 17,815,031
Other Financing Sources (Uses)						
Transfers In	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	8,000,000
Transfer In - Tribal	82,400					
Total Other Financing Sources (Uses)	\$ 5,082,400	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
ENDING FUND BALANCE	\$ 21,941,959	\$ 1,859,964	\$ 7,312,341	\$ 1,043,333	\$ 5,673,690	\$ 3,286,888

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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 1,185,000	\$ 1,185,000	\$ 1,185,000	\$ 1,285,000	\$ 1,285,000	\$ 2,000,000
Sources						
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Uses						
Personnel				-	-	-
Total Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)						
Transfers In	-	100,000	100,000	715,000	715,000	-
Transfers Out						
Total Other Financing Sources (Uses)	\$ -	\$ 100,000	\$ 100,000	\$ 715,000	\$ 715,000	\$ -
ENDING FUND BALANCE	\$ 1,185,000	\$ 1,285,000	\$ 1,285,000	\$ 2,000,000	\$ 2,000,000	\$ 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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 1,635,285	\$ -	\$ -	\$ -	\$ -	\$ -
Sources						
Payment from SUIT	-	260,000	-	-	-	-
Investment Earnings	4,160	1,000				
Total Sources	\$ 4,160	\$ 261,000	\$ -	\$ -	\$ -	\$ -
Uses						
Payments to Other Governments	732,054	-	-	-	-	-
Total Uses	\$ 732,054	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)						
Transfers Out	907,391	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ 907,391	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	\$ 261,000	\$ -	\$ -	\$ -	\$ -

2009 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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 37,849	\$ -	\$ -	\$ -	\$ -	\$ -
Uses						
Principal Retirement:						
Sales Tax Bonds	615,000	-	-	-	-	-
Certificates of Participation						
Total Principal Retirement	615,000	-	-	-	-	-
Interest and Fiscal Charges:						
Sales Tax Bonds	29,213	-	-	-	-	-
Certificates of Participation						
Total Interest and Fiscal Charges	29,213	-	-	-	-	-
Agent Fees:						
Sales Tax Bonds	250	-	-	-	-	-
Certificates of Participation						
Total Agent Fees	250	-	-	-	-	-
Total Uses	\$ 644,463	\$ -	\$ -	\$ -	\$ -	\$ -
Sources						
Transfers In	601,559	-	-	-	-	-
Interest	5,055	-	-	-	-	-
Total Financing Sources	606,614	-	-	-	-	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2009 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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 496,212	\$ 420,003	\$ 425,143	\$ 448,522	\$ 448,522	\$ 455,160
Uses						
Fiscal Charges and Interest:						
Principal Payments - COPs	355,000	360,000	360,000	375,000	375,000	385,000
Interest Payments - COPs	109,959	102,089	102,089	92,612	92,612	81,681
Agent Fees	1,750	1,750	1,750	1,750	1,750	1,750
Total Uses	\$ 466,709	\$ 463,839	\$ 463,839	\$ 469,362	\$ 469,362	\$ 468,431
Sources						
Transfers In	380,000	466,000	466,000	466,000	466,000	466,000
Interest on Deposits	15,641	10,000	21,218	10,000	10,000	20,000
Total Financing Sources	\$ 395,641	\$ 476,000	\$ 487,218	\$ 476,000	\$ 476,000	\$ 486,000
ENDING FUND BALANCE	\$ 425,144	\$ 432,164	\$ 448,522	\$ 455,160	\$ 455,160	\$ 472,729

2009 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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 7,798,112	\$ 11,445,427	\$ 11,760,376	\$ 13,565,178	\$ 15,086,883	\$ 4,127,624
Sources						
Intergovernmental	1,622,818	1,919,657	836,759	3,469,028	2,783,089	1,921,680
Miscellaneous Revenue	5,453	210,000	159,569	200,000	-	125,000
Transfers In	7,000,000	9,000,000	9,000,000	3,000,000	3,000,000	1,500,000
Sale of Capital Assets	20,499		63,448			
Total Sources	\$ 8,648,770	\$ 11,129,657	\$ 10,059,776	\$ 6,669,028	\$ 5,783,089	\$ 3,546,680
Uses						
General Government	939,644	2,062,913	364,715	6,432,129	6,026,158	4,136,947
Public Safety	647,690	16,963,000	5,376,444	10,722,336	10,254,190	460,000
Auxiliary Services	52,206	784,900	497,756	370,000	250,000	560,000
Public Works	2,257,782	455,500	-	371,500	162,000	450,629
Health & Welfare	185,360	750,000	494,354	75,000	50,000	-
Community Programs						
Project Contingency	2,264	136,100	-	181,854	-	330,000
Transfer Out (to Debt Service)	601,559					
Total Uses	\$ 4,686,505	\$ 21,152,413	\$ 6,733,269	\$ 18,152,819	\$ 16,742,348	\$ 5,937,576
ENDING FUND BALANCE	\$ 11,760,378	\$ 1,422,671	\$ 15,086,883	\$ 2,081,387	\$ 4,127,624	\$ 1,736,728

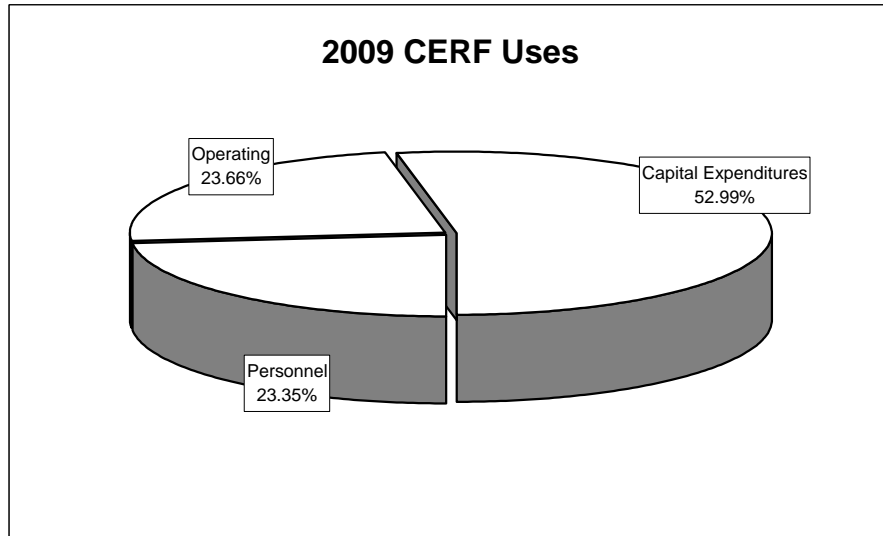
2009 Finance Authority Capital Fund

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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 102,833	\$ -	\$ (719)	\$ -	\$ -	\$ -
Sources						
Investment Earnings	3,917	-	719	-	-	-
Total Sources	\$ 3,917	\$ -	\$ 719	\$ -	\$ -	\$ -
Uses						
Capital Expended OMOP Acquisition	107,468	-	-	-	-	-
Total Uses	\$ 107,468	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ (719)	\$ -	\$ 0	\$ -	\$ -	\$ -

2009 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



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 1,018,390	\$ 1,041,393	\$ 1,117,068	\$ 1,548,113	\$ 1,585,220	\$ 2,365,306
Sources						
Charges for Services	2,017,471	2,546,524	2,522,591	2,575,969	2,575,969	2,650,751
Investment Earnings	42,806		58,573	-	-	-
Miscellaneous	3,175	51,280	(454)	50,982	46,820	52,774
Sale of Fixed Assets	214,980	203,500	198,565	315,000	260,000	200,000
Intergovernmental	300,000			333,823	333,320	-
Total Financing Sources	\$ 2,578,432	\$ 2,801,304	\$ 2,779,275	\$ 3,275,774	\$ 3,216,109	\$ 2,903,525
Uses						
Personnel	537,895	617,224	608,057	590,509	560,899	573,733
Operating	438,006	497,553	421,742	537,507	431,524	581,417
Capital Expenditures	1,571,850	1,465,341	1,282,736	1,671,103	1,443,599	1,302,162
Total Uses	\$ 2,547,752	\$ 2,580,118	\$ 2,312,535	\$ 2,799,119	\$ 2,436,023	\$ 2,457,313
ENDING FUND BALANCE	\$ 1,049,071	\$ 1,262,579	\$ 1,583,808	\$ 2,024,768	\$ 2,365,306	\$ 2,811,519

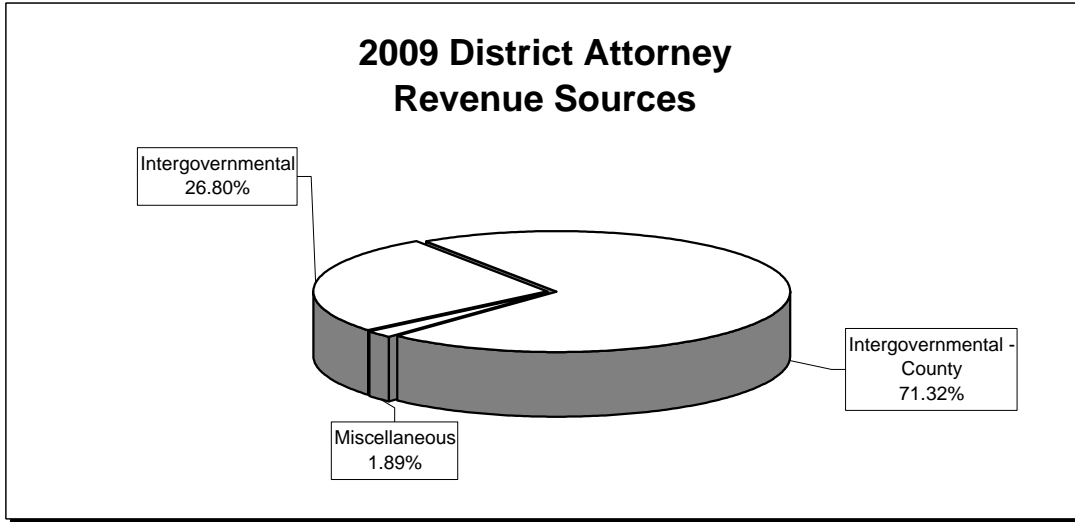
2009 Employee Medical Self Insurance Fund

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.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 2,038,954	\$ 1,961,087	\$ 2,454,412	\$ 2,384,412	\$ 2,763,295	\$ 2,453,295
Sources						
Insurance Deposits:						
County Medical	1,840,775	2,000,000	2,183,834	2,500,000	2,060,000	2,115,000
Other Medical	24,646	-	-	-	-	-
County Dental	233,843	-	-	-	-	-
Other Dental	5,332	-	-	-	-	-
Total Insurance Deposits	2,104,596	2,000,000	2,183,834	2,500,000	2,060,000	2,115,000
Investment Earnings	114,448	50,000	136,939	130,000	130,000	75,000
Total Sources	\$ 2,219,044	\$ 2,050,000	\$ 2,320,773	\$ 2,630,000	\$ 2,190,000	\$ 2,190,000
Uses						
Medical Claims	1,803,586	2,200,000	2,011,889	2,500,000	2,500,000	2,575,000
Total Uses	\$ 1,803,586	\$ 2,200,000	\$ 2,011,889	\$ 2,500,000	\$ 2,500,000	\$ 2,575,000
ENDING FUND BALANCE	\$ 2,454,412	\$ 1,811,087	\$ 2,763,295	\$ 2,514,412	\$ 2,453,295	\$ 2,068,295

2009 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.



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
BEGINNING FUND BALANCE	\$ 82,359	\$ 191,552	\$ 90,217	\$ 82,222	\$ 89,596	\$ 89,596
Sources						
Intergovernmental	450,607	500,867	481,816	501,483	472,522	517,831
Intergovernmental - County	1,172,713	1,352,290	1,292,674	1,373,789	1,291,996	1,378,196
Miscellaneous	54,798	20,000	40,855	20,000	40,500	36,500
Total Sources	\$ 1,678,117	\$ 1,873,157	\$ 1,815,345	\$ 1,895,272	\$ 1,805,018	\$ 1,932,527
Uses						
Personnel	1,402,451	1,526,422	1,521,323	1,584,585	1,539,836	1,627,869
Operating	241,365	310,109	260,355	310,687	265,181	304,658
Capital Investment	26,442	36,625	34,288	-	-	-
Total Uses	\$ 1,670,259	\$ 1,873,156	\$ 1,815,966	\$ 1,895,272	\$ 1,805,018	\$ 1,932,527
ENDING FUND BALANCE	\$ 90,217	\$ 191,553	\$ 89,596	\$ 82,222	\$ 89,596	\$ 89,596

Interfund Transfers

Transferred From Fund	Transferred To	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
General Fund	Capital	7,000,000	9,000,000	9,000,000	3,000,000	3,000,000	1,500,000
General Fund	Tribal	-	-	-	-	-	-
General Fund	Tabor Reserve	-	100,000	100,000	715,000	715,000	-
General Fund	Road & Bridge	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	8,000,000
General Fund	Landfill	50,000	50,000	50,000	50,000	50,000	50,000
General Fund	Joint Sales	1,902,155	1,847,108	2,000,062	1,959,600	2,040,063	2,001,998
General Fund	Debt Service	-	-	-	-	-	-
General Fund	Financing Authority	380,000	466,000	466,000	466,000	466,000	466,000
Financing Authority Capital	Financing Authority	-	-	-	-	-	-
Capital	Debt Service	601,559	-	-	-	-	-
Capital	Road & Bridge	-	-	-	-	-	-
Capital	Joint Sales	-	-	-	-	-	-
Capital	CERF	-	-	-	-	-	-
Joint Sales	Landfill	10,000	10,000	10,000	10,000	10,000	10,000
Joint Sales	Capital	-	-	-	-	-	-
Joint Sales	General Fund	1,500,894	2,013,980	1,664,053	2,396,301	2,185,887	2,541,916
Tribal	General Fund	782,223	-	-	-	-	-
Tribal	Road & Bridge	82,400	-	-	-	-	-
Tribal	Human Services	29,715	-	-	-	-	-
Residual Equity Transfers							
Conservation Trust	General Fund	-	-	-	-	-	-
Jail Commissary	General Fund	-	-	-	-	-	-
Sales Tax Fund	General Fund	-	-	-	-	-	-
Total		17,338,946	18,487,088	18,290,115	13,596,901	13,466,950	14,569,914

AccountName	GEMS Account	Treasurer's Account	2009 Budget	2008 Actual	2007 Actual	2006 Actual	2005 Actual
General Fund							
CURRENT PROPERTY TAXES	10.31101	0101.1101	22,532,927	21,889,882	22,280,492	18,347,497	15,462,553
DELINQUENT PROPERTY TAXES	10.31102	0101.1102	10,000	15,743	(522,416)	(3,248)	(562)
Specific ownership taxes	10.31200	0101.1200	1,750,000	1,825,274	1,923,607	1,636,833	1,464,436
Sales Taxes	10.31300	0101.1300	18,200,000	18,321,008	18,182,403	17,292,292	11,558,412
Sales Taxes allocated to Cities	10.31301		(4,650,100)	(5,047,868)	(4,278,746)	(4,418,147)	-
Lodger's tax	10.31410	0101.8940	182,000	189,262	178,160	176,662	166,360
Penalties and interest on delinquent tax	10.31900	0101.1900	20,000	38,186	23,905	28,001	25,204
CABLE FRANCISE FEES	0101.1401		80,000	92,042	59,011	-	-
Licenses-Alcoholic beverages	10.32110	0101.2110	7,500	7,983	4,830	6,640	8,396
Permits-Building structures and equipmen	10.32210	0101.2210	600,000	656,058	866,397	729,452	756,691
Senior Services-Older American Act	10.33140	0101.3212	133,279	134,113	261,265	125,852	148,069
Senior Services-NSIP USDA	10.33141	0101.3213	15,000	21,306	12,767	19,042	4,126
Council on Aging	10.33142			685			
Miscellaneous Federal Grants	10.33199			623			
Federal government payments in lieu of t	10.33300	0101.3300	850,000	877,851	552,890	556,139	551,526
Energy Impact Assistance Funds	10.33440		749,500	15,000	-	1,459,878	40,122
Planning Department Grants	10.33441	0101.3561	46,896	40,869	-	-	36,735
CDBG Grant Funds	10.33444	0101.3113	400,000	272,231	519,918	670,490	765,420
Beanpole Grant Funds	10.33448			11,985			
Senior Services-CSBG Funds	10.33464	0101.3464	5,000	5,000	5,000	7,762	4,971
Veteran's Service	10.33466	0101.3495	1,200	1,200	-	1,200	1,200
Search and Rescue Tier I	10.33471	0101.3598	5,000	11,992	6,905	14,733	19,114
Office of Emergency Management	10.33476	0101.3209	24,000	42,300	38,700	12,900	30,567
HIDTA grant	10.33479	0101.3479	245,153	217,102	225,617	199,567	190,643
SCAAP	10.33481			7,740			
Miscellaneous State Grants	10.33499	0101.3499	-	-	4,249	12,410	4,538
Severance taxes	10.33501	0101.3590	750,000	372,301	82,138	363,036	451,750
Gaming Funds	10.33502	0101.3116	395,000	350,000	290,057	295,223	295,223
Mineral Severance tax	10.33503			99,941			
Lottery funds	10.33504	0101.3580	250,000	286,938	284,733	222,045	269,004
GOCO Grants	10.33505			37,250			
Tobacco taxes	10.33560	0101.1400	24,000	35,787	35,439	35,516	32,238
Bulletproof vest grant	10.33596		4,000	-	-	12,372	-
DOW Impact Assistance	10.33601	0101.3100	2,500	3,660	3,603	3,864	3,426
Allocation of DOW Impact Assistance	10.33602		(2,500)	-	-	-	-
Predator control reimbursement	10.33701	0101.3597	2,000	2,210	-	1,883	4,531
Senior services payments from govt's	10.33712	0101.3712	59,952	135,078	7,483	31,486	23,277
COLOTRUST HEALTHY AGING INITIATIVE	10.33794		68,589	-	62,926	-	-

AccountName	GEMS Account	Treasurer's Account	2009 Budget	2008 Actual	2007 Actual	2006 Actual	2005 Actual
Miscellaneous grants	10.33799	0101.3799	-	22,646	2,526	-	-
Southern Ute Tribal payment in lieu of t	10.33910	0101.1500	50,000	577,970	395,384	292,015	188,075
GIS services reimbursement	10.34102	0101.4761	4,000	4,575	6,459	10,481	16,036
Election reimbursement	10.34103	0101.4752	-	64,627	34,066	62,911	36,165
Assessor's fees	10.34104	0101.8101	1,000	1,916	1,404	1,482	1,091
Assessor's DPL fees	10.34105	0101.8102	3,000	29,160	100,007	23,230	10,908
Public trustee fees	10.34106	0101.8910	90,000	88,023	87,941	108,101	92,318
Treasurer's tax collection fees	10.34107	0101.8410	600,000	623,720	601,212	499,158	425,573
Treasurer's fees-other	10.34108	0101.8420	50,000	67,347	84,476	102,544	104,211
Treasurer's advertising	10.34109	0101.8440	10,000	14,187	11,095	12,586	11,203
Treasurer's Postage collections	10.34111	0101.8411	250	525	243	999	457
Clerks's fees	10.34121	0101.8310	1,000,000	1,060,021	1,129,519	1,186,081	1,147,682
Clerk's HB 1119 fees	10.34122	0101.8311	12,000	18,018	20,115	22,953	24,568
General planning fees	10.34131	0101.4130	50,000	56,600	99,159	134,452	82,901
Oil & gas facility fees	10.34132	0101.4129	200,000	340,350	241,200	226,490	36,815
Surveyor fees	10.34134	0101.8435	12,000	11,485	6,475	9,915	6,685
Senior meal collections	10.34135	0101.6234	65,000	73,203	73,058	71,314	58,594
Senior services other revenue	10.34136	0101.6235	-	104,135	8,700	-	-
Senior Center activities	10.34138	0101.4138	6,000	5,656	10,635	11,034	10,764
Senior Center rentals	10.34139	0101.4139	1,400	1,583	2,070	3,230	3,260
Maps and code book sales	10.34141	0101.4150	2,500	3,360	2,263	4,390	2,925
Reimbursed outlay	10.34150	0101.6420	500	1,434	460	23,628	-
Photocopies	10.34152	0101.6830	1,000	5,446	2,002	1,613	1,596
Telephone	10.34154			1,188			
Postage	10.34155	0101.6833	-	4,332	3,997	4,297	4,287
Social Services-indirect cost report	10.34157	0101.6838	96,000	93,204	130,034	63,255	111,123
Social Services reimbursements	10.34158		-	-	-	-	-
Senior Meal Collections-Bayfield	10.3416	0101.4162	6,000	4,629	4,198	3,612	3,395
Sr. Services project income-Transp	10.34165	0101.4165	18,000	15,998	26,341	20,571	2,678
Senior Services-United Way	10.34166	0101.4166	21,000	38,661	16,558	28,301	20,685
Senior Services-Home Chore	10.34167	0101.4167	5,000	6,746	5,340	6,657	8,551
Senior Services-Local Match	10.34168	0101.4168	9,300	-	10,944	2,162	9,327
Miscellaneous receipts	10.34197	0101.6837	1,000	39,514	78,340	57,161	76,377
Security services	10.34212	0101.4211	10,000	62,375	6,858	86,266	67,112
Sheriff's fees	10.34213	0101.8210	45,000	55,055	50,500	45,028	37,373
Sheriff's miscellaneous fees	10.34214	0101.8240	15,000	20,751	14,219	22,308	9,999
Sheriff's collection fees	10.34215	0101.8246	1,000	8,360	6,960	8,600	8,590
Law Enforcement Assistance fund	10.34216	0101.8290	6,000	7,272	6,141	8,111	8,059
Booking fees	10.34228	0101.8232	42,000	40,475	47,659	48,214	30,026

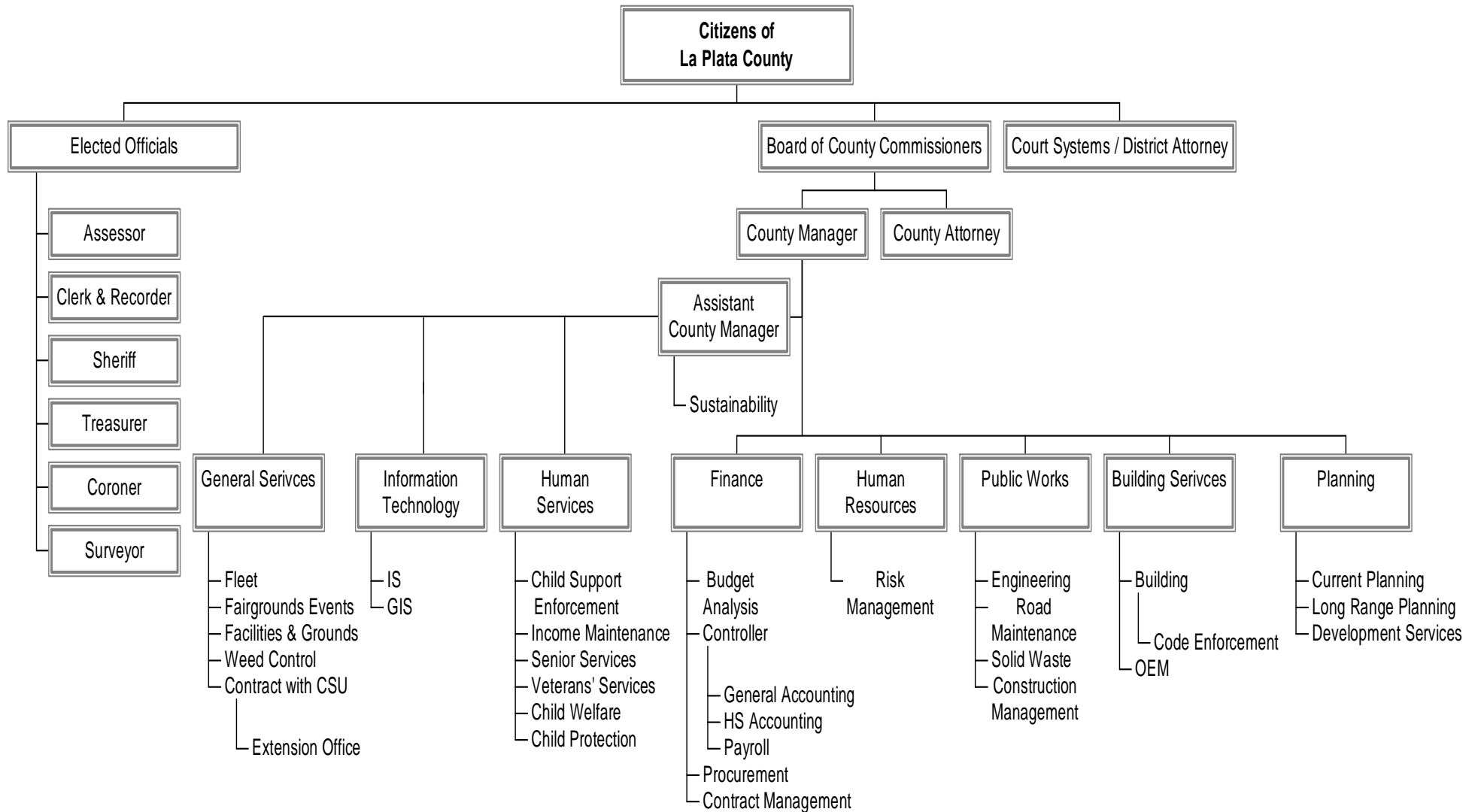
AccountName	GEMS Account	Treasurer's Account	2009 Budget	2008 Actual	2007 Actual	2006 Actual	2005 Actual
Useful Public Service Fees	10.34229	0101.4190	42,000	53,834	46,895	34,945	50,165
Jail room & board	10.34231	0101.8220	200,000	298,415	226,694	203,452	206,074
Jail bond fees	10.34233	0101.8230	10,000	9,205	9,570	9,104	8,858
Drug offender's fees	10.34234	0101.8231	15,000	13,044	7,886	5,107	4,440
Work release	10.34235	0101.8250	45,000	36,359	36,099	57,418	35,713
Prisoner transport	10.34237	0101.8270	15,000	11,389	14,480	25,968	11,034
Inmate medical co-payments	10.34238	0101.6840	20,000	16,592	17,724	15,202	17,517
Inmate phone refunds	10.34239	0101.6846	65,000	69,216	71,651	25,410	30,043
Vehicle inspection fees	10.34241	0101.4180	35,000	39,925	45,560	42,335	44,505
ATI-Offender Program Fees	10.34250	0101.4140	53,000	56,907	43,163	30,289	27,188
ATI-Offender Treatment Fees	10.34251	0101.4141	22,000	17,347	22,630	15,162	14,920
ATI-Offender EHM Fees	10.34252	0101.4252	75,000	65,098	77,945	41,901	45,249
Hazardous Waste Fees & Reimbursements	10.34434	0101.4827	46,000	44,739	-	4,551	3,011
Animal control and shelter fees	10.34540	0101.4182	3,000	3,504	4,097	2,518	6,513
Fairgrounds-stall rent	10.34754	0101.4754	2,500	5,651	4,502	5,120	3,209
Fairgrounds-exhibit hall rent	10.34755	0101.4755	35,000	34,518	34,871	47,041	40,302
Fairgrounds-extension building rent	10.34756	0101.4756	15,000	13,270	20,042	9,962	7,643
Fairgrounds-arena rent	10.34757	0101.4757	6,000	11,385	3,960	4,185	788
Fairgrounds-pavillion rent	10.34758	0101.4758	2,000	2,065	2,420	1,609	-
Fairgrounds-other rent	10.34760	0101.4760	5,000	9,995	9,258	9,481	1,193
Prisoner Commissary Receipts	10.34810	0101.4810	25,000	39,798	58,805	57,043	87,359
Traffic fines	10.35102			1,125			
Law enforcement forfeitures	10.35210	0101.6850	25,000	47,061	207,598	85,427	25,202
Interest on deposits	10.36110	0101.6110	1,000,000	1,760,280	2,898,697	1,879,693	903,666
Courthouse rent	10.36310	0101.6222	28,131	28,131	28,131	28,131	28,131
OMPO Rent allocation revenue	10.36316		88,000	88,000	88,000	88,858	85,576
OMPO Utility allocation revenue	10.36317		25,000	29,233	29,326	27,014	25,370
Insurance refunds	10.36610	0101.9121	1,000	43,995	5,148	51,810	58,475
CCOERA refunds	10.36620	0101.9124	15,000	45,345	21,964	28,106	38,529
Operating transfer in from Joint Sales T	10.39116		2,541,916	2,007,364	1,664,053	1,519,968	1,460,298
Road and Bridge Fund							
CURRENT PROPERTY TAXES	11.31101	0104.1101	1,959,711	2,044,169	2,134,838	1,757,992	1,770,196
Delinquent general property taxes	11.31102	0104.1102	2,500	1,536	(57,682)	(387)	92
Property taxes on other than assessed va	11.31200	0104.1200	160,000	170,641	184,002	156,836	165,302
Penalties and interest on delinquent tax	11.31900	0104.1900	2,500	3,606	2,375	2,752	3,169
Motor vehicle \$1.50 fee	11.32221	0104.3510	60,000	73,254	73,478	71,442	69,719
Motor vehicle \$2.50 fee	11.32222	0104.3515	80,000	97,408	98,010	96,173	94,208

AccountName	GEMS Account	Treasurer's Account	2009 Budget	2008 Actual	2007 Actual	2006 Actual	2005 Actual
Utility permit fees	11.32271	0104.2150	10,000	13,028	14,503	17,893	34,546
Road permits	11.32272	0104.4351	50,000	71,420	68,760	53,285	47,475
Construction permits	11.32273	0104.4352	-	12,800	16,100	10,500	12,600
Miscellaneous Federal Grants	11.33199	0104.3199	-	38,528	-	-	-
Forest reserve act	11.33302	0104.3220	-	325,624	109,555	109,780	108,693
Bridge Funds & Enhancement Grant	11.33401		338,000	-	-	-	-
Energy impact grant revenue	11.33440	0104.3521	1,511,113	640,731	2,782,020	2,049,373	1,312,710
Miscellaneous State Grants	11.33499	0104.3499	-	-	-	-	-
Gaming Funds	11.33502	0104.3116	500,000	554,524	-	420,000	264,441
Highway user tax fund	11.33541	0104.3520	1,920,000	2,429,980	2,537,737	2,686,435	2,213,978
CR 211 Relocation grant	11.33714		45,000	40,125	-	-	6,250
Bayfield Contribution to CR 521 Reconst	11.33716		35,000	-	-	-	112,641
Miscellaneous grants	11.33799			3,500			
Southern Ute Tribal payment in lieu of t	11.33910	0104.1500	25,000	53,970	64,894	55,513	21,531
Miscellaneous receipts	11.34197	0104.6800	2,000	193,614	84,633	28,117	46,489
Reimbursed outlay	11.34198	0104.6420	-	-	980	7,110	(2,394)
Oil and gas leases and royalties	11.36320	0104.6230	285,000	441,025	361,629	418,716	358,765
Road impact agreement payments	11.36502	0104.6231	437,905	606,178	555,827	1,988,040	77,576
Insurance refunds	11.36610	0104.9121	2,000	4,318	3,392	-	-
CCOERA refunds	11.36620	0104.9124	2,500	(1,276)	7,224	5,017	10,789
Transfer in from General Fund	11.39110		8,000,000	5,000,000	5,000,000	5,000,000	2,700,000
Local Improvement District Fund							
Current general property taxes	13.31101	0105.1101	68,991	65,655	54,304	51,178	50,405
Property taxes on other than assessed va	13.31200	0105.1200	4,000	5,469	4,758	4,513	4,711
Penalties and interest on delinquent tax	13.31900	0105.1900	500	215	230	182	140
Miscellaneous receipts	13.34197	0105.6800	2,500	4,950	53	14,925	3,025
District Attorney Fund							
VALE Grant	14.33474	0140.3594	42,784	50,894	42,784	44,138	46,807
DA cost share-State salary	14.33477	0140.3304	60,000	60,018	59,554	59,286	54,120
Miscellaneous State Grants	14.33499	0140.3499	-	-	-	-	-
Gaming Funds	14.33502		32,070	31,772	41,428	35,073	35,329
DA cost share-Archuleta County	14.33710	0140.3302	367,991	319,337	323,373	298,301	270,371
DA cost share-San Juan County	14.33711	0140.3303	14,986	14,335	14,677	13,809	12,797
Reimbursed outlay	14.34150	0140.6420	-	-	983	-	-
Discovery	14.34159	0140.6300	35,000	34,913	18,418	32,510	23,886

AccountName	GEMS Account	Treasurer's Account	2009 Budget	2008 Actual	2007 Actual	2006 Actual	2005 Actual
Other Miscellaneous Revenue	14.34197			12,081			
Foffeitures	14.3522			70,698			
Interest on deposits	14.36325			1,534			
CCOERA refunds	14.36620	0140.9124	1,500	(1,269)	12,217	5,271	21,013
Operating transfer in from General Fund	14.39110	0140.3301	1,378,197	1,264,254	1,292,674	1,172,713	1,077,988
Joint Sales Tax Fund							
Interest on deposits	16.36110	0115.6110	5,000	21,639	31,375	13,116	-
Operating transfer in from General Fund	16.39110		2,001,998	2,015,306	2,000,062	1,902,155	1,705,626
Emergency Reserve Fund							
Operating transfer in from General Fund	20.3911			715,000			
Capital Improvement Fund							
ENERGY IMPACT GRANT REVENUE	40.33446		1,621,680	2,623,104	836,759	1,277,956	353,634
Miscellaneous State Grants	40.33499	0124.3499	-	-	-	110,050	-
Gaming Funds	40.33502	0124.3116	-	-	-	-	-
Payment from Joint Recreation Fund	40.33715		300,000	-	-	-	-
Project Cost Share	40.33792		125,000	-	159,268	-	-
Miscellaneous receipts	40.34197	0124.6800	-	6,375	-	3,453	380
Operating transfer in from General Fund	40.39110		1,500,000	3,000,000	9,000,000	7,000,000	5,800,000
Sale of general fixed assets	40.3921			(1,657)			
Finance Authority Debt Fund							
Interest on deposits	55.36110		20,000	9,723	21,218	15,641	10,674
TRANSFER IN FROM GENERAL FUND	55.39110		466,000	466,000	466,000	380,000	550,000
Landfill Closure Fund							
Interest on deposits	61.36110		7,000	17,371	28,433	27,230	18,537
Operating transfer in	61.39110		50,000	50,000	50,000	50,000	50,000
Operating transfer in from joint sales	61.39116		10,000	10,000	10,000	10,000	10,000
CERF Fund							

AccountName	GEMS Account	Treasurer's Account	2009 Budget	2008 Actual	2007 Actual	2006 Actual	2005 Actual
Energy impact grant revenue	64.3344			271,357			
MAINTENANCE AND REPAIR CHARGES	64.34175		657,182	796,498	780,431	675,154	480,064
Fuel Management Markup	64.34176		12,000	-	-	-	-
Health Dept M & R Charges	64.34177		4,000	-	-	-	-
Vehicle Registration & Admin. Fee	64.34178		36,774	35,272	-	-	-
Interest on deposits	64.3611			45,851			
SALE OF ASSETS	64.39210		200,000	56,138	198,565	214,980	134,843
CAPITAL REPLACEMENT CHARGES	64.39250		1,993,569	1,900,854	1,742,159	1,342,317	1,260,893
Employee Medical Fund	70.36110	0123.6110	75,000	72,504	136,939	114,448	56,551
INSURANCE PREMIUMS-COUNTY MEDICAL	70.38100	0123.6841	2,115,000	1,805,907	1,972,145	1,840,775	1,888,374
INSURANCE PREMIUMS-COUNTY DENTAL	70.38200	0123.6851	-	179,521	197,957	233,843	239,207
INSURANCE PREMIUMS-OTHER DENTAL	70.38203	0123.6854	-	2,746	2,829	5,332	3,909

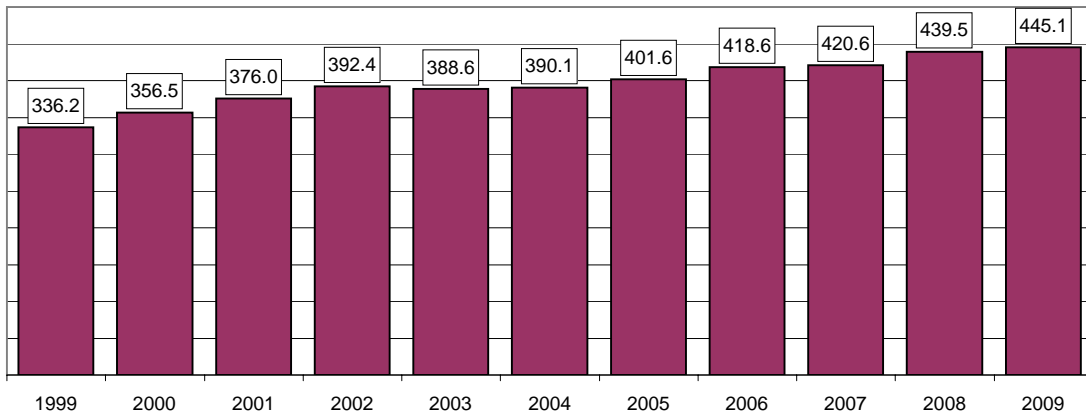
La Plata County Organizational Chart



Staffing by Year

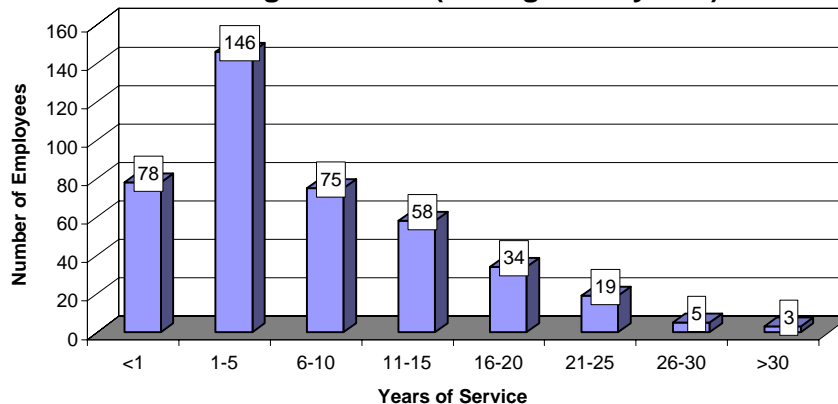
The County's population continues to grow at around 400-600 citizens annually. Since County government is very much service oriented, an increase in citizens usually must be accommodated through increases in productivity and/or increases in staffing. In continuing to use the strategic plan as the guiding principle for the County's direction, we are recommending that all of the new positions requested in 2009 be set aside and considered following the completion of individual department strategic business plans.

Staffing: includes regular, temporary, and overtime



Program Area	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	% Change
General Government	74.8	79.3	81.3	87.0	84.5	88.4	88.1	94.5	91.7	94.8	100.8	6.32%
Public Safety	123.0	133.6	138.9	141.6	147.9	147.1	156.8	161.5	168.6	181.5	180.9	-0.32%
Auxiliary Services	35.9	36.4	41.1	43.9	34.6	34.0	38.9	41.3	40.0	41.1	42.8	4.21%
Public Works	55.2	58.1	64.5	65.8	67.5	67.0	52.4	53.4	51.9	52.6	52.7	0.11%
Health & Welfare	47.3	49.1	50.3	54.1	54.0	53.6	57.0	58.5	58.4	59.4	58.8	-1.09%
Business Activities	0.0	0.0	0.0	0.0	0.0	0.0	8.5	9.5	10.1	10.1	9.1	-9.54%
Total	336.2	356.5	376.0	392.4	388.6	390.1	401.6	418.6	420.6	439.5	445.1	1.27%

La Plata County Longevity through 12/31/08 (average 7.63 years)



Regular Staff

This chart shows La Plata County regular staff employees

	2005	2006	2007	2008	2009	%
	Regular Staff	Regular Staff	Regular Staff	Regular Staff	Regular Staff	Change
BOCC	3.75	4.00	4.00	4.00	5.00	25.0%
Clerk & Recorder	13.60	13.60	14.00	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	0.15	0.15	0.15	0.0%
Treasurer's Office	5.00	5.00	4.85	4.85	4.85	0.0%
Assessor's Office	19.00	19.00	20.00	20.00	19.75	-1.3%
Administrative Services	4.00	5.00	4.00	5.00	5.00	0.0%
County Attorney	0.00	0.00	0.00	0.00	6.00	
Facilities & Grounds	9.00	10.00	10.00	10.00	10.00	0.0%
Finance	5.00	5.00	4.00	4.00	5.00	25.0%
Information Services	8.50	8.50	10.00	10.00	10.00	0.0%
Procurement	4.00	4.00	3.75	3.75	4.00	6.7%
GIS	7.00	8.00	8.00	8.00	7.00	-12.5%
Human Resources	3.00	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	0.10	0.10	0.10	0.0%
Construction Management	0.00	0.00	1.00	1.00	1.00	0.0%
Building Insp.	9.95	9.95	10.35	12.60	12.60	0.0%
OEM	1.80	1.80	1.40	1.40	1.40	0.0%
District Attorney	23.50	24.00	25.00	25.00	25.00	0.0%
Criminal Investigations	8.00	8.00	9.00	10.00	10.00	0.0%
Special Investigations	6.00	6.00	5.00	5.00	5.00	0.0%
Special Services	22.40	21.40	21.60	20.50	20.25	-1.2%
Public Safety	28.00	31.00	31.00	31.00	31.00	0.0%
ATI	3.40	4.60	5.00	5.00	5.00	0.0%
Detentions	43.10	43.90	46.00	59.00	59.00	0.0%
Coroner	1.00	1.00	2.00	1.50	1.50	0.0%
Engineering	7.75	7.75	7.75	10.00	9.00	-10.0%
R&B Maintenance	32.00	33.00	33.00	33.00	33.00	0.0%
R&B Administration	0.60	0.60	0.00	0.00	0.00	0.0%
CERF	8.40	9.40	10.00	10.00	9.00	-10.0%
Human Services	55.75	57.25	57.55	58.55	58.75	0.3%
Senior Services	4.50	7.25	6.75	7.50	7.50	0.0%
Senior Center	1.00	0.00	0.00	0.00	0.00	0.0%
Senior Activities	1.00	0.00	0.00	0.00	0.00	0.0%
Veterans' Services	1.00	1.00	1.00	1.00	1.00	0.0%
Extension Office	0.00	0.00	1.00	1.00	1.00	0.0%
Weed Management	1.00	1.00	1.00	1.00	1.00	0.0%
Fairgrounds	9.00	9.00	10.00	10.00	10.00	0.0%
Planning	13.00	15.00	17.00	16.80	17.75	5.7%
Sustainability Office	0.00	0.00	0.00	0.00	1.00	
Total	367.20	381.20	391.25	410.70	417.60	1.7%

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	2009	% Change
Commissioners	4.1	4.1	4.1	4.1	4.1	4.1	3.9	4.1	4.1	4.1	5.1	24.6%
Clerk/Elections	14.8	18.0	16.6	19.3	16.7	18.4	16.7	19.4	16.6	18.8	16.9	-10.2%
Treasurer/Trustee	5.2	5.7	5.7	5.5	5.5	5.4	5.4	5.4	5.1	5.0	5.0	0.0%
Assessor	18.3	18.4	17.8	18.3	18.8	19.2	19.2	20.6	20.5	20.5	20.2	-1.2%
Administration	3.8	4.0	4.0	4.0	3.3	4.5	4.3	5.3	4.2	5.2	5.2	-0.4%
Attorney	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	
Facilities & Grounds	6.0	6.0	7.0	7.0	7.0	8.0	9.0	10.0	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	5.0	25.0%
Information Services	4.0	4.5	6.0	8.5	8.5	8.5	8.5	8.5	10.0	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	4.0	6.1%
GIS	6.5	6.5	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	-12.5%
Human Resources/Risk Mgt	2.1	2.1	4.1	4.3	4.1	4.3	4.1	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	0.1	0.0%
Construction Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.3	1.2	-6.7%
Sustainability Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	
General Government Total	74.8	79.3	81.3	87.0	84.5	88.4	88.1	94.5	91.7	94.8	100.8	6.3%
Building Inspection / OEM	9.0	9.0	10.3	10.7	12.0	12.0	12.5	11.8	11.8	14.0	14.0	0.0%
Criminal Investigations	0.0	0.0	0.0	7.3	7.4	7.6	8.6	8.6	9.9	10.9	10.7	-2.1%
Special Investigations	0.0	11.5	12.4	5.0	6.0	6.4	6.7	6.6	5.8	5.8	5.6	-3.1%
Special Services	19.2	19.6	21.3	21.0	21.8	21.5	23.5	22.5	24.1	23.2	22.4	-3.3%
Public Safety	37.8	30.3	30.2	30.2	29.7	30.4	31.1	34.9	34.9	34.9	34.1	-2.1%
Alternative to Incarceration	0.0	1.0	3.0	4.2	4.2	4.2	3.6	4.9	5.3	5.5	5.3	-2.9%
Detentions	38.1	42.7	41.0	40.5	43.5	41.9	45.6	46.6	49.6	60.6	62.2	2.6%
Coroner	0.5	0.5	0.6	0.6	1.3	1.3	1.3	1.3	2.1	1.6	1.5	-6.3%
District Attorney	18.4	19.0	20.1	22.1	22.1	21.8	23.8	24.3	25.1	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	180.9	-0.3%
Road & Bridge, Eng.	55.2	58.1	64.5	65.8	67.5	67.0	52.4	53.4	51.9	52.6	52.7	0.1%
Public Works Total	55.2	58.1	64.5	65.8	67.5	67.0	52.4	53.4	51.9	52.6	52.7	0.1%
CERF	0.0	0.0	0.0	0.0	0.0	0.0	8.5	9.5	10.1	10.1	9.1	-9.5%
Business Activities	0.0	0.0	0.0	0.0	0.0	0.0	8.5	9.5	10.1	10.1	9.1	-9.5%
Human Services	47.3	49.1	50.3	54.1	54.0	53.6	57.0	58.5	58.4	59.4	58.8	-1.1%
Health & Welfare Total	47.3	49.1	50.3	54.1	54.0	53.6	57.0	58.5	58.4	59.4	58.8	-1.1%
Extension Office	4.9	4.9	3.9	4.9	4.0	3.0	3.0	3.7	1.8	1.7	2.4	39.9%
Weed	2.1	2.1	2.1	2.1	2.0	1.4	1.8	1.8	1.5	1.7	1.7	-3.5%
Fairgrounds	8.2	8.2	9.7	9.7	9.6	10.1	10.4	10.3	10.8	10.6	10.6	0.0%
Senior Center Ops & Act	0.0	0.0	2.0	2.5	2.5	2.5	3.0	0.0	0.0	0.0	0.0	0.0%
Planning	9.1	9.4	10.7	10.5	10.6	10.7	14.1	15.3	17.2	17.6	18.3	4.0%
Riverbend Youth	8.8	8.5	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Services	2.8	3.3	3.8	5.0	5.3	5.5	5.5	9.2	7.7	8.4	8.7	3.7%
Veterans' Services Office	0.0	0.0	0.0	0.4	0.6	0.8	1.0	1.0	1.0	1.0	1.1	9.0%
Auxiliary Services	35.9	36.4	41.1	43.9	34.6	34.0	38.9	41.3	40.0	41.1	42.8	4.2%
Grand Total	336.2	356.5	376.0	392.4	388.6	390.1	401.6	418.6	420.6	439.5	445.1	1.3%
Increase	16.4	20.3	19.5	16.4	-3.8	1.5	11.5	17.0	2.1	18.8	5.6	-70.3%
Population	42,757	43,941	45,614	46,281	46,788	47,172	47,980	49,168	49,754	50,241	50,766	1.0%
FTEs/1000 Population	7.86	8.11	8.24	8.48	8.31	8.27	8.37	8.51	8.45	8.75	8.77	0.2%

2009 NEW POSITIONS

Department	New Position Title	Grade	Hrs/ Week	Wage/Salary	Salary Increase	Cumm Cost
County Attorney	County Attorney	E29	40	\$ 5,769.23	\$ 155,000.00	\$ 184,107.50
County Attorney	Deputy County Attorney	G18	40	\$ 3,461.54	\$ 90,000.04	\$ 294,992.55
County Attorney	Assistant County Attorney II	G16	40	\$ 3,076.92	\$ 79,999.92	\$ 394,612.45
County Attorney	Assistant County Attorney II	G16	40	\$ 2,885.50	\$ 75,023.00	\$ 488,625.86
County Attorney	Office Mngr.	G10	40	\$ 22.75	\$ 47,320.00	\$ 551,431.84

2009 RECLASSIFICATIONS

Department	New Title	New Grade	New Wage	New Salary	Current Title	Grade	Wage	Salary	Salary Increase	Total Change
Planning	Planning Technician - Sr	G09	\$ 25.56	\$53,164.80	Planning Technician	G07	\$ 22.23	\$46,238.40	\$ 6,926.40	\$ 7,802.59
Information Technology	IS Manager	G15	\$2,745.65	\$71,386.90	Systems Analyst	G12	\$ 24.72	\$51,409.78	\$19,977.12	\$ 22,504.23
Public Works-Engineering	Transportation Inspector II	G10	\$ 22.75	\$47,320.00	Transportation Inspector I	G08	\$ 19.47	\$40,497.60	\$ 6,822.40	\$ 7,685.43
Sheriff - SIU	Investigative Sergeant	PS11	\$ 28.75	\$59,800.00	Investigative Corporal	PS10	\$ 27.38	\$56,950.40	\$ 2,849.60	\$ 3,210.07
Sheriff - SIU	Investigative Sergeant	PS11	\$ 26.34	\$54,787.20	Investigative Corporal	PS10	\$ 25.09	\$52,187.20	\$ 2,600.00	\$ 2,928.90
Sheriff - Public Safety	Sergeant	PS12	\$ 29.56	\$61,484.80	Corporal	PS10	\$ 26.86	\$55,868.80	\$ 5,616.00	\$ 6,326.42

PROMOTIONS

Department	New Title	New Grade	New Wage	New Salary	Current Title	Current Grade	Wage	Salary	Salary Increase	Total Change
Human Services	Sr. Caseworker	G09	\$1,491.20	\$38,771.20	Caseworker	G08	\$ 17.18	\$35,734.40	\$3,036.80	\$3,420.96
Human Services	Resource Advisor II	G06	\$ 14.39	\$29,920.80	Resource Advisor I	G05	\$ 13.45	\$27,976.00	\$1,944.80	\$2,190.82
Sheriff - AIS	Administrative Assistant II	G06	\$ 14.98	\$31,158.40	Administrative Assistant I	G04	\$ 13.03	\$27,102.40	\$4,056.00	\$4,569.08
Planning	Office Manager	G10	\$ 20.59	\$42,827.20	Administrative Assistant III	G08	\$ 19.00	\$39,520.00	\$3,307.20	\$3,725.56
Sheriff - SIU	Investigative Sergeant	PS11	\$ 25.70	\$53,456.00	Investigative Corporal	PS10	\$ 24.70	\$51,376.00	\$2,080.00	\$2,343.12
Sheriff - SIU	Investigative Sergeant	PS11	\$ 28.76	\$59,820.80	Investigative Corporal	PS10	\$ 28.44	\$59,155.20	\$ 665.60	\$ 749.80
Assessor	Asst. Oil & Gas Data Analyst	G09	\$ 18.64	\$38,771.20	Sr. Records Tech.	G06	\$ 14.88	\$30,950.40	\$7,820.80	\$8,810.13

PROMOTIONS WITHIN EXISTING APPROVED STRUCTURE

Department	New Title	New Grade	New Wage	New Salary	Current Title	Current Grade	Wage	Salary	Salary Increase	Total Change
Clerk & Recorder	Sr. Clerk & Recorder Tech	G06	\$ 13.13	\$27,310.40	Clerk & Recorder Tech	G04	\$12.40	\$25,792.00	\$2,288.93	\$2,578.48
Clerk & Recorder	Sr. Clerk & Recorder Tech	G06	\$ 13.85	\$28,808.00	Clerk & Recorder Tech	G04	\$12.40	\$25,792.00	\$3,016.00	\$3,397.52
Clerk & Recorder	Sr. Clerk & Recorder Tech	G06	\$ 14.60	\$30,368.00	Clerk & Recorder Tech	G04	\$ 12.60	\$26,208.00	\$4,160.00	\$4,686.24
Human Services	Resource Advisor II	G06	\$ 15.07	\$31,345.60	Resource Advisor I	G05	\$ 13.89	\$28,891.20	\$2,454.40	\$2,764.88
Human Services	Sr. Caseworker	G09	\$1,439.20	\$37,419.20	Caseworker	G08	\$ 17.18	\$35,734.40	\$1,684.80	\$1,897.93
Human Services	Sr. Caseworker	G09	\$1,491.20	\$38,771.20	Caseworker	G08	\$ 17.18	\$35,734.40	\$3,036.80	\$3,420.96
Human Services	Sr. Caseworker	G09	\$1,570.40	\$40,830.40	Caseworker	G08	\$ 18.36	\$38,188.80	\$2,641.60	\$2,975.76
Human Services	Case Aide II	G07	\$ 15.04	\$31,283.20	Case Aide I	G05	\$ 13.50	\$28,080.00	\$3,203.20	\$3,608.40
Admin	Admin Assistant II	G06	\$ 13.61	\$28,308.80	Admin Assistant I	G04	\$11.43	\$23,774.40	\$4,534.40	\$5,108.00
Human Resources	HR Analyst	G11	\$ 21.50	\$44,720.00	HR Specialist	G09	\$ 18.64	\$38,771.20	\$5,948.80	\$6,701.32
Sheriff's Office	Deputy Sheriff	PS08	\$ 20.37	\$42,369.60	Deputy Sheriff Yr 1	PS06	\$ 19.80	\$41,184.00	\$1,185.60	\$1,335.58
Sheriff's Office	Deputy Sheriff	PS08	\$ 20.48	\$42,598.40	Deputy Sheriff Yr 1	PS06	\$ 19.80	\$41,184.00	\$1,414.40	\$1,593.32
Sheriff's Office	Deputy Sheriff	PS08	\$ 20.48	\$42,598.40	Deputy Sheriff Yr 1	PS06	\$ 19.80	\$41,184.00	\$1,414.40	\$1,593.32
Sheriff's Office	Deputy Sheriff	PS08	\$ 21.07	\$43,825.60	Deputy Sheriff Yr 1	PS06	\$ 19.80	\$41,184.00	\$2,641.60	\$2,975.76
Sheriff's Office	Deputy Sheriff	PS08	\$ 20.94	\$43,555.20	Deputy Sheriff Yr 1	PS06	\$ 19.80	\$41,184.00	\$2,371.20	\$2,671.16
Facilities	B&G II	L10	\$ 14.61	\$30,388.80	B&G I	L07	\$ 13.48	\$28,038.40	\$2,350.40	\$2,647.73
Finance	Admin Assistant I	G04	\$ 13.39	\$27,851.20	Admin Assistant I	G04	\$ 13.39	\$20,888.40	\$6,962.80	\$7,843.59

General Government

Board Personnel Schedule				
Title	FTE	09 Grade	09 Salary	Benefits
Elected Official	1.0	EO	72,500	87,656
Elected Official	1.0	EO	72,500	92,217
Elected Official	1.0	EO	72,500	92,131
Clerk to the Board	1.0	G10	42,009	53,009
Admin Assistant III	1.0	G08	37,934	48,534
Regular	5.00		297,442	373,546
Temporary Salaries	0.00		0	0
Overtime - Regular	0.03		2,000	2,153
Contract Employment	0.08		5,000	5,000
Total	5.12		304,442	380,699

Clerk & Recorder: Motor Vehicle, Recording and Clerk to the Board Personnel Schedule				
Title	FTE	09 Grade	09 Salary	Benefits
Elected Official	1.0	EO	72,500	89,831
Deputy Clerk & Recorder	1.0	G12	59,418	74,325
Vehicle Title Specialist	1.0	PS07	51,751	65,542
Admin Supervisor	1.0	G10	50,473	64,292
Branch Office Mngr/C&R	1.0	G10	50,473	63,587
C&R Tech - Sr	1.0	G06	30,350	39,580
C&R Tech - Sr	1.0	G06	35,687	46,023
C&R Tech - Sr	1.0	G06	37,244	47,815
C&R Tech - Sr	1.0	G06	35,162	48,035
C&R Tech - Sr	1.0	G06	37,635	48,642
C&R Tech - Sr	1.0	G06	32,535	42,151
C&R Tech - Sr	1.0	G06	33,481	43,548
C&R Tech - Sr	1.0	G06	31,564	40,964
C&R Tech - Sr	1.0	G06	27,317	36,121
Regular	14.00		585,590	750,458
Temporary Salaries	0.20		10,000	10,765
Overtime - Regular	0.10		4,000	4,306
Total	14.29		599,590	765,529

Elections Personnel Schedule				
Title	FTE	09 Grade	09 Salary	Benefits
Elections Administrator	1.0	G10	43,427	54,496
C&R Tech - Sr	1.0	G06	28,811	37,825
Regular	2.00		72,239	92,320
Temporary Salaries	0.20		10,000	10,765
Overtime - Regular	0.06		2,000	2,153
Contract Work	0.06		2,000	2,000
Election Judge Reimbursement	0.28		10,000	10,000
Total	2.59		96,239	117,238

Treasurer Personnel Schedule				
Title	FTE	09 Grade	09 Salary	Benefits
Elected Official	0.85	EO	72,500	91,248
Deputy Treasurer	1.0	G12	59,418	73,837
Deputy Public Trustee	1.0	G08	42,875	54,723
Deputy Public Trustee	1.0	G08	42,875	54,723
Tax Customer Svc Rep	1.0	G04	26,078	34,707
Regular	4.85		243,745	309,237
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	4.85		243,745	309,237

Public Trustee Personnel Schedule				
Title	FTE	09 Grade	09 Salary	Benefits
Elected Official	0.15	EO	12,500	15,732
Regular	0.15		12,500	15,732
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	0.15		12,500	15,732

Assessor Personnel Schedule				
Title	FTE	09 Grade	09 Salary	Benefits
Elected Official	1.00	e	72,500	92,348
Chief Appraiser	1.00	G13	64,469	79,785
Oil & Gas Analyst	1.00	G12	59,418	73,923
Office Manager	1.00	G10	50,473	63,542
Property Appraiser III	1.00	G11	54,763	73,572
Property Appraiser III	1.00	G11	50,740	68,314
Property Appraiser III	1.00	G11	50,603	67,690
Property Appraiser II	1.00	G09	44,064	60,607
Property Appraiser II	0.75	G09	32,563	44,941
Property Appraiser II	1.00	G09	43,221	54,260
Property Appraiser II	1.00	G09	40,755	56,358
Assistant Oil and Gas Anaylst	1.00	G09	38,766	49,179
Prop Records Info Coord	1.00	G07	42,076	53,641
Property Record Tech - Sr	1.00	G06	38,006	51,209
Property Record Tech - Sr	1.00	G06	37,887	53,059
Property Record Tech - Sr	1.00	G06	33,659	47,858
Appraisal Data Tech	1.00	G04	28,533	37,421
Property Record Tech	1.00	G04	25,781	38,930
Property Record Tech	1.00	G04	25,950	34,561
Property Record Tech	1.00	G04	27,453	36,275
Regular	19.75		861,680	1,137,472
Temporary Salaries	0.36		18,000	19,377
Overtime - Regular	0.09		4,000	4,306
Total	20.20		883,680	1,161,156

Attorney Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
County Attorney	1.0	E29	155,000	186,259
Deputy County Attorney	1.0	G18	90,000	112,120
Assistant County Attorney II	1.0	G16	80,000	100,714
Assistant County Attorney II	1.0	G16	75,023	95,037
Administrative Analyst	1.0	G12	57,501	70,681
Office Manager	1.0	G10	47,320	63,439
Regular	6.00		504,844	628,249
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	6.00		504,844	628,249

Administration Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
County Manager	1.0	E29	131,535	159,494
Assistant County Manager	1.0	E28	110,165	136,439
Office Manager	1.0	G10	43,427	57,447
Admin Assistant II	1.0	G06	31,521	40,915
Admin Assistant II	1.0	G06	28,303	41,576
Regular	5.00		344,951	435,871
Temporary Salaries	0.15		7,500	8,074
Overtime - Regular	0.01		1,000	1,077
Total	5.16		353,451	445,022

Facilities and Grounds Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Gen Services	1.0	E25	82,769	104,369
B&G Team Leader	1.0	L14	48,745	64,052
Op & Maint Specialist	1.0	L12	42,180	53,073
Op & Maint Specialist	1.0	L12	42,180	57,634
B&G Maint Worker I	1.0	L07	28,764	37,771
Lead Custodian	1.0	L07	30,458	39,950
Custodial Worker	1.0	L05	29,112	38,459
Custodial Worker	1.0	L05	24,617	33,041
Custodial Worker	1.0	L05	24,617	33,041
Custodial Worker	1.0	L05	25,473	34,017
Regular	10.00		378,915	495,406
Temporary Salaries	0.00		0	0
Overtime - Regular	0.01		500	538
Total	10.01		379,415	495,944

Finance Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Finance	1.0	E27	100,150	122,198
Controller	1.0	G14	65,492	84,167
Accounting Supervisor	1.0	G11	58,580	76,053
Budget Analyst	1.0	G11	46,493	57,992
Accounting Tech	1.0	G06	34,719	44,563
Regular	5.00		305,435	384,974
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	5.00		305,435	384,974

Information Services Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
IS Manager	1.0	G15	76,595	99,100
IS Manager	1.0	G15	71,387	90,890
Systems Coordinator	1.0	G14	70,271	87,222
Systems Coordinator	1.0	G14	70,271	87,222
Systems Coordinator	1.0	G14	70,271	89,036
Systems Coordinator	1.0	G14	70,271	85,816
Systems Analyst	1.0	G12	59,418	77,804
Systems Analyst	1.0	G12	50,586	67,164
Systems Analyst	1.0	G12	51,124	67,778
Systems Analyst	1.0	G12	51,225	66,505
Regular	10.00		641,418	818,535
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	10.00		641,418	818,535

Procurement Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Contract Agent	1.0	G12	56,649	70,274
Purchasing Agent	1.0	G12	56,649	72,533
Buyer II	1.0	G10	43,263	54,440
Admin Assistant I	1.0	G04	28,965	40,517
Regular	4.00		185,525	237,764
Temporary Salaries	0.01		600	646
Overtime - Regular	0.01		500	538
Total	4.02		186,625	238,949

Geographic Information Systems Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Info Tech	1.0	E26	91,046	111,844
GIS Supervisor	1.0	G14	62,389	78,640
GIS Analyst	1.0	G12	59,418	75,846
GIS Analyst	1.0	G12	59,418	73,329
GIS Analyst	1.0	G12	59,418	77,034
GIS Technician	1.0	G09	46,519	58,952
GIS Technician	1.0	G09	46,519	58,487
Regular	7.00		424,727	534,134
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	7.00		424,727	534,134

Human Resources Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Human Resources	1.0	E26	91,046	114,223
HR Analyst-Sr	1.0	G13	56,732	69,990
HR Analyst	1.0	G11	43,450	59,082
Regular	3.00		191,228	243,295
Temporary Salaries	0.11		5,600	6,028
Overtime - Regular	0.00		0	0
Total	3.11		196,828	249,323

Risk Management Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Risk Manager	1.0	G14	70,271	88,333
Regular	1.00		70,271	88,333
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Worker's Compensation			489,261	489,261
Worker's Comp Reimbursement			-230,000	-230,000
Total	1.00		329,532	347,594

County Surveyor Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	0.1	EO	4,400	12,584
Regular	0.10		4,400	12,584
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	0.10		4,400	12,584

Construction Management Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Construction Manager	1.0	G14	69,748	84,517
Regular	1.00		69,748	84,517
Temporary Salaries	0.19		9,500	10,227
Overtime - Regular	0.00		0	0
Total	1.19		79,248	94,743

Sustainability Office Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Sustainability Coord	1.0	G14	81,293	102,641
Regular	1.00		81,293	102,641
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	1.00		81,293	102,641

General Government Total				
Regular	98.85		5,275,950	6,745,068
Temporary Salaries	1.21		61,200	65,882
Overtime	0.31		14,000	15,071
Contract Work	0.14		7,000	7,000
Election Judges Reimbursement	0.28		10,000	10,000
Worker's Compensation			489,261	489,261
Worker's Comp Reimbursement			-230,000	-230,000
Total	100.79		5,627,411	7,102,283

Public Safety

Building Inspection Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Build/OEM	0.6	E25	54,281	66,519
Plumbing/Mechanical Insp	1.0	G12	52,870	67,783
Plans Examiner	1.0	G12	53,972	66,523
Building Inspector	1.0	G11	54,763	68,653
Building Inspector	1.0	G11	51,160	63,315
Building Inspector	1.0	G11	51,160	67,486
Building Inspector	1.0	G11	49,689	66,199
Building Inspector	1.0	G11	50,165	62,180
Building Inspector	1.0	G11	51,343	68,028
Building Inspector	1.0	G11	51,343	68,028
Code Enforcement Officer	1.0	G09	49,370	64,778
Admin Assistant III	1.0	G08	45,668	58,421
Building Tech	1.0	G08	35,729	46,072
Regular	12.60		651,512	833,986
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	12.60		651,512	833,986

Office of Emergency Management Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Build/OEM	0.4	E25	36,187	44,346
Emergency Mgmt Coord	1.0	G11	51,755	63,994
Regular	1.40		87,942	108,340
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	1.40		87,942	108,340

Investigations Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Captain	1.0	PS15	84,193	106,035
Lieutenant	1.0	PS14	74,130	96,214
Investigative Sergeant	1.0	PS11	65,415	83,494
Investigative Sergeant	1.0	PS11	65,415	86,041
Investigative Sergeant	1.0	PS11	65,415	85,804
Investigative Sergeant	1.0	PS11	64,658	80,651
Investigative Sergeant	1.0	PS11	60,382	79,546
Investigative Sergeant	1.0	PS11	62,212	76,745
Admin Assistant III/Inv Analyst	1.0	G08	40,753	51,702
Evidence Custodian	1.0	G07	32,930	42,654
Lieutenant	1.0	PS14	74,130	96,300
Investigative Sergeant	1.0	PS11	61,594	81,010
Investigative Sergeant	1.0	PS11	56,979	69,952
Investigative Sergeant	1.0	PS11	55,598	68,933
Admin Assistant III	1.0	G08	38,587	51,492
Regular	15.00		902,391	1,156,573
Temporary Salaries	0.00		0	0
Overtime - Regular	1.25		74,946	80,680
Total	16.25		977,337	1,237,253

Special Services Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Captain	1.0	PS15	79,795	101,775
Deputy Sheriff - Sgt	1.0	PS12	59,466	73,384
Deputy Sheriff - Cpl	1.0	PS09	55,940	69,327
Deputy Sheriff - Sgt	1.0	PS12	67,550	86,553
School Resource Officer	1.0	PS08	53,063	70,217
Deputy Sheriff - CPS	1.0	PS05	54,058	72,178
Deputy Sheriff	1.0	PS08	55,244	71,595
Deputy Sheriff	1.0	PS08	47,569	63,900
Deputy Sheriff	1.0	PS08	50,188	62,709
Deputy Sheriff	1.0	PS08	49,472	61,885
Deputy Sheriff	1.0	PS08	48,996	63,565
Deputy Sheriff	1.0	PS08	51,116	64,288
Deputy Sheriff	1.0	PS08	57,147	75,219
Deputy Sheriff	1.0	PS08	45,282	61,114
Victim Services Coord	0.5	G09	22,105	25,853
Transport Logistics Coord	1.0	G06	33,808	46,041
Office Manager	1.0	G10	50,473	66,058
Admin Assistant II	1.0	G06	40,368	54,734
Admin Assistant II	1.0	G06	30,350	39,712
Operations Assistant	1.0	G06	34,503	44,391
Records Technician SO	0.75	G06	30,259	40,384
Regular	20.25		1,016,755	1,314,883
Temporary Salaries	0.59		30,000	32,295
Overtime - Regular	1.59		80,000	86,121
Annual Awards Banquet			2,000	2,000
Total	22.44		1,128,755	1,435,299

Public Safety Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	87,700	110,141
Undersheriff	1.0	PS16	93,300	113,247
Captain	1.0	PS15	82,503	104,057
Lieutenant	1.0	PS14	71,428	92,344
Deputy Sheriff - Sgt	1.0	PS12	63,622	80,683
Deputy Sheriff - Sgt	1.0	PS12	61,464	76,544
Deputy Sheriff - Cpl	1.0	PS09	56,503	69,975
Deputy Sheriff - Cpl	1.0	PS09	59,769	74,928
Deputy Sheriff - Cpl	1.0	PS09	56,930	74,797
Deputy Sheriff	1.0	PS08	57,055	71,751
Deputy Sheriff	1.0	PS08	55,529	73,913
Deputy Sheriff	1.0	PS08	55,365	73,551
Deputy Sheriff	1.0	PS08	55,365	73,668
Deputy Sheriff	1.0	PS08	54,338	69,955
Deputy Sheriff	1.0	PS08	51,744	69,520
Deputy Sheriff	1.0	PS08	47,093	58,677
Deputy Sheriff	1.0	PS08	54,338	71,987
Deputy Sheriff	1.0	PS08	54,338	71,959
Deputy Sheriff	1.0	PS08	52,527	69,903
Deputy Sheriff	1.0	PS08	52,527	67,945
Deputy Sheriff	1.0	PS08	50,716	63,132
Deputy Sheriff	1.0	PS08	50,716	62,968
Deputy Sheriff	1.0	PS08	45,282	56,611
Deputy Sheriff	1.0	PS08	48,996	65,771
Deputy Sheriff	1.0	PS08	49,472	61,391
Deputy Sheriff	1.0	PS08	48,904	65,246
Deputy Sheriff	1.0	PS08	48,904	63,260
Deputy Sheriff	1.0	PS08	48,996	65,351
Deputy Sheriff	1.0	PS08	47,999	64,213
Deputy Sheriff	1.0	PS08	47,455	59,090
Deputy Sheriff	1.0	PS08	47,355	58,975
Regular	31.00		1,758,232	2,255,553
Temporary Salaries	0.00		0	0
Overtime - Regular	2.34		132,500	142,637
Extra Duty Salaries	0.79		45,000	48,444
Total	34.13		1,935,732	2,446,633

Detentions Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Captain	1.0	PS15	79,795	102,076
Lieutenant	1.0	PS14	75,995	93,923
Deputy Sheriff - Sgt	1.0	PS12	69,893	89,296
Deputy Sheriff - Sgt	1.0	PS12	60,038	74,288
Deputy Sheriff - Sgt	1.0	PS12	63,904	79,136
Deputy Sheriff - Sgt	1.0	PS12	56,092	74,005
Deputy Sheriff - Cpl	1.0	PS09	47,549	61,668
Deputy Sheriff - Cpl	1.0	PS09	49,733	65,991
Deputy Sheriff - Cpl	1.0	PS09	51,938	60,354
Deputy Sheriff - Cpl	1.0	PS09	49,451	61,366
Deputy Sheriff	1.0	PS08	54,338	70,412
Deputy Sheriff	1.0	PS08	54,338	67,484
Deputy Sheriff	1.0	PS08	52,527	68,003
Deputy Sheriff	1.0	PS08	50,716	67,721
Deputy Sheriff	1.0	PS08	49,810	64,293
Deputy Sheriff	1.0	PS08	49,689	66,529
Deputy Sheriff	1.0	PS08	47,093	63,180
Deputy Sheriff	1.0	PS08	46,808	58,352
Deputy Sheriff	1.0	PS08	47,093	63,180
Deputy Sheriff	1.0	PS08	47,093	63,180
Deputy Sheriff	1.0	PS08	46,701	62,733
Deputy Sheriff	1.0	PS08	47,093	63,180
Deputy Sheriff	1.0	PS08	47,455	59,564
Deputy Sheriff	1.0	PS08	45,282	60,942
Deputy Sheriff - Yr 1	1.0	PS06	42,715	58,186
Deputy Sheriff - Yr 1	1.0	PS06	42,715	58,186
Deputy Sheriff	1.0	PS08	45,282	56,611
Deputy Sheriff	1.0	PS08	45,282	56,611
Detention Officer - NP	1.0	PS04	37,785	52,563
Detention Officer - NP	1.0	PS04	40,300	50,929
Detention Officer - NP	1.0	PS04	39,489	54,306
Detention Officer - NP	1.0	PS04	38,707	49,111
Detention Officer - NP	1.0	PS04	37,502	52,069
Deputy Sheriff	1.0	PS08	45,282	56,611
Detention Officer - NP	1.0	PS04	38,196	53,091
Detention Officer - NP	1.0	PS04	37,639	52,397
Detention Officer - NP	1.0	PS04	38,089	48,407
Deputy Sheriff - Yr 1	1.0	PS06	42,715	58,186
Detention Specialist	1.0	G06	31,564	43,481
Detention Specialist	1.0	G06	30,675	44,454
Detention Specialist	1.0	G06	31,090	42,941
Detention Med Admin - RN	1.0	G14	70,271	90,320
Detention Med Staff - RN	1.0	G12	55,176	70,281
Detention Med Staff - RN	1.0	G12	55,397	68,148
Detention Med LPN	1.0	G08	41,023	46,947
Food Service Manager	1.0	G10	55,097	74,020
Head Cook	1.0	L09	32,677	44,751
Food Service Assistant	1.0	L05	27,343	40,654
Regular	59.00		2,798,820	3,638,333
Temporary Salaries	0.00		0	0
Overtime - Regular	3.16		150,000	161,476
Total	62.16		2,948,820	3,799,809

District Attorney Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	100,000	120,038
Assistant District Attorney	1.0	G16	82,711	101,006
DA IV	1.0	G15	63,315	76,559
DA IV	1.0	G15	69,300	85,797
DA III	1.0	G14	60,900	73,828
DA III	1.0	G14	60,900	76,431
DA I	1.0	G12	52,500	68,805
DA I	1.0	G12	59,850	72,641
DA I	1.0	G12	52,500	64,330
DA Office Admin	1.0	G10	55,650	69,005
DA Victim/Witness Coord	1.0	G09	54,600	66,705
Victim Services Coord	1.0	G09	41,627	57,372
DA Victim/Witness Ast Co	1.0	G07	44,816	56,538
DA Court Coord	1.0	G07	42,501	53,816
DA Court Coord	1.0	G07	43,047	58,575
DA Domestic Violence Adv	1.0	G07	36,757	46,529
Admin Assistant II	1.0	G06	33,415	42,751
Admin Assistant II	1.0	G06	29,375	38,183
Admin Assistant I	1.0	G04	32,017	43,687
Admin Assistant I	1.0	G04	27,475	36,034
Admin Assistant I	1.0	G04	25,116	33,367
Admin Assistant I	0.5	G04	14,447	16,443
Admin Assistant I	0.5	G04	14,447	16,443
DA Investigator - Sr	1.0	PS11	73,581	92,891
DA Investigator	1.0	PS10	60,912	76,358
DA Investigator	1.0	PS10	52,503	64,334
Regular	25.00		1,284,261	1,608,469
Temporary Salaries	0.10		5,100	5,100
Overtime - Regular	0.00		0	0
Unemployment Insurance			3,800	3,800
Worker's Compensation			8,500	8,500
Employee Recognition			2,000	2,000
Total	25.10		1,303,661	1,627,869

Alternatives to Incarceration Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Lieutenant	1.0	PS14	75,995	96,878
Day Rep Case Officer	1.0	PS09	58,006	75,639
Day Rep Case Officer	1.0	PS09	61,219	76,625
Day Rep Case Officer	1.0	PS09	57,055	73,299
Administrative Assistant II	1.0	G06	31,158	45,005
Regular	5.00		283,433	367,446
Temporary Salaries	0.00		0	0
Overtime - Regular	0.34		19,000	20,455
Total	5.34		302,433	387,900

Coroner Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	44,200	55,806
Chief Deputy Coroner	0.5	G10	23,565	34,358
Regular	1.50		67,765	90,164
Temporary Salaries	0.00		0	0
Overtime - Regular	0.00		0	0
Total	1.50		67,765	90,164

Public Safety Total				
Regular	170.75		8,851,112	11,373,746
Temporary Salaries	0.69		35,100	37,395
Overtime	8.67		456,446	491,369
Extra Duty Salaries	0.79		45,000	48,444
Unemployment Insurance			3,800	3,800
Worker's Compensation			8,500	8,500
Employee Recognition			2,000	2,000
Annual Awards Banquet			2,000	2,000
Total	180.91		9,403,957	11,967,253

Public Works

Maintenance Support Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Road Maint Superintendent	1.0	G17	91,003	115,690
Deputy R&B Administrator	1.0	G12	55,053	71,374
Road Maint Team Leader	1.0	L14	58,863	78,371
Road Maint Team Leader	1.0	L14	55,814	69,741
Road Maint Team Leader	1.0	L14	58,299	75,724
Road Maint Team Leader	1.0	L14	59,449	77,071
Road Maint Team Leader	1.0	L14	55,814	72,257
Road Maint Team Leader	1.0	L14	50,233	67,322
Road Maint Team Leader	1.0	L14	54,081	68,032
Traffic Ctrl Team Leader	1.0	L14	51,333	64,846
Equip Op III	1.0	L12	51,505	64,745
Equip Op III	1.0	L12	53,210	69,635
Equip Op III	1.0	L12	48,298	63,534
Equip Op III	1.0	L12	45,078	59,797
Equip Op III	1.0	L12	47,201	61,789
Equip Op III	1.0	L12	45,689	57,778
Equip Op III	1.0	L12	42,370	53,476
Equip Op II	1.0	L10	35,663	45,640
Equip Op II	1.0	L10	45,146	60,327
Equip Op II	1.0	L10	45,124	57,785
Equip Op II	1.0	L10	44,343	60,930
Equip Op II	1.0	L10	36,221	46,276
Equip Op II	1.0	L10	41,794	53,053
Equip Op II	1.0	L10	41,794	53,354
Equip Op II	1.0	L10	41,794	53,050
Equip Op II	1.0	L10	41,794	55,567
Equip Op II	1.0	L10	40,603	51,275
Equip Op II	1.0	L10	40,214	53,215
Equip Op II	1.0	L10	36,969	51,633
Equip Op II	1.0	L10	36,969	47,043
Equip Op II	1.0	L10	37,325	47,535
Equip Op II	1.0	L10	34,828	44,687
Equip Op II	1.0	L10	35,481	47,949
Regular	33.00		1,559,356	2,020,503
Temporary Salaries	5.24		265,000	285,273
Overtime - Regular	5.08		240,050	258,415
Worker's Compensation			200,000	200,000
Total	43.32		2,264,406	2,764,190

Engineering Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Public Works	1.0	E27	100,150	115,389
Civil Engineer III (PE)	1.0	G15	73,082	92,623
Environmental Specialist	1.0	G14	57,997	73,585
Survey Coordinator	1.0	G13	64,469	80,430
Transportation Insp III	1.0	G11	56,409	70,995
Transportation Insp II	1.0	G10	49,704	61,991
Civil Engineer II	1.0	G13	58,808	72,039
Office Manager	1.0	G10	50,473	64,046
Transportation Inspector II	1.0	G10	47,321	63,440
Regular	9.00		558,413	694,538
Temporary Salaries	0.25		12,800	13,779
Overtime - Regular	0.12		7,750	8,343
Total	9.38		578,963	716,660

Public Works Total				
Regular	42.00		2,117,769	2,715,041
Temporary Salaries	5.49		277,800	299,052
Overtime	5.20		247,800	266,758
Worker's Compensation			200,000	200,000
Total	52.70		2,843,369	3,480,850

Business Activities

Capital Equipment Replacement Fund				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Fleet Manager	1.0	G15	73,143	93,186
Fleet Mechanic	1.0	L11	48,597	64,253
Fleet Mechanic	1.0	L11	46,730	63,292
Fleet Mechanic	1.0	L11	37,992	50,813
Fleet Mechanic	1.0	L11	37,720	47,986
Fleet Mechanic	1.0	L11	47,360	63,958
Fleet Mechanic	1.0	L11	38,595	51,501
Buyer II	1.0	G10	42,851	58,141
Admin Assistant III	1.0	G08	42,875	56,811
Regular	9.00		415,862	549,940
Temporary Salaries	0.00		-	-
Overtime - Regular	0.10		4,500	4,844
Unemployment Insurance			1,082	1,082
Worker's Compensation			17,867	17,867
Total	9.10		439,311	573,733

	Department of Human Services				
	Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
	Director of Human Services	1.00	E27	\$ 100,400	\$ 125,007
	Asst Director HS	1.00	G16	\$ 80,794	\$ 102,057
	Special County Attorney	1.00	G16	\$ 90,924	\$ 115,873
	HS Manager	1.00	G13	\$ 61,253	\$ 75,440
	HS Manager	1.00	G13	\$ 68,854	\$ 85,563
	HS Manager	1.00	G13	\$ 69,314	\$ 87,925
	HS Manager	1.00	G13	\$ 63,226	\$ 80,859
	Child Support Manager	1.00	G12	\$ 51,493	\$ 68,170
	HS System/compliance admn	1.00	G12	\$ 62,064	\$ 79,769
	Case Worker Therapist	1.00	G12	\$ 60,488	\$ 78,373
	Case Worker Therapist	1.00	G12	\$ 59,418	\$ 77,890
	Case Worker Therapist	1.00	G12	\$ 59,418	\$ 73,329
	Accounting Supervisor	1.00	G12	\$ 59,418	\$ 78,464
	Case Work Specialist	1.00	G11	\$ 58,336	\$ 73,251
	Case Work Specialist	1.00	G11	\$ 58,336	\$ 77,754
	Case Work Specialist	1.00	G11	\$ 58,336	\$ 75,356
	Case Work Specialist	1.00	G11	\$ 58,336	\$ 75,185
	Legal Asst/Paralegal	1.00	G10	\$ 51,658	\$ 65,433
	Office Manager	1.00	G10	\$ 44,911	\$ 61,140
	Case Worker - Sr	1.00	G09	\$ 39,587	\$ 54,676
	Case Worker - Sr	1.00	G09	\$ 40,316	\$ 50,861
	Case Worker - Sr	1.00	G09	\$ 40,695	\$ 53,897
	Case Worker - Sr	1.00	G09	\$ 39,337	\$ 54,219
	Case Worker - Sr	1.00	G09	\$ 38,766	\$ 51,782
	Case Worker - Sr	1.00	G09	\$ 40,704	\$ 51,332
	Case Worker - Sr	1.00	G09	\$ 37,426	\$ 50,168
	Case Worker - Sr	1.00	G09	\$ 38,766	\$ 53,740
	Case Worker - Sr	1.00	G09	\$ 42,454	\$ 57,889
	Legal Tech - Sr	1.00	G09	\$ 46,519	\$ 61,469
	Legal Tech - Sr	1.00	G09	\$ 44,043	\$ 55,198
	Legal Tech - Sr	1.00	G09	\$ 41,867	\$ 55,652
	Legal Tech - Sr	1.00	G09	\$ 49,041	\$ 64,887
	Accounting Tech-Sr	1.00	G08	\$ 44,645	\$ 57,223
	Admin Assistant III	1.00	G08	\$ 38,613	\$ 49,137
	Admin Assistant III/Fraud	1.00	G08	\$ 41,382	\$ 56,666
	Case Worker	1.00	G08	\$ 48,236	\$ 61,428
	Resource Advisor - Sr	1.00	G08	\$ 41,512	\$ 54,828
	Resource Advisor - Sr	1.00	G08	\$ 47,135	\$ 58,725
	Resource Advisor - Sr	1.00	G08	\$ 46,146	\$ 63,023
	Resource Advisor - Sr	1.00	G08	\$ 47,913	\$ 61,050
	Resource Advisor - Sr	1.00	G08	\$ 39,089	\$ 54,442
	Resource Advisor - Sr	1.00	G08	\$ 45,951	\$ 61,270
	Case Aide II	1.00	G07	\$ 35,564	\$ 45,527
	Case Aide II	1.00	G07	\$ 31,288	\$ 43,167
	Accounting Tech	1.00	G06	\$ 32,535	\$ 44,588
	Accounting Tech	0.75	G06	\$ 23,391	\$ 31,774
	Accounting Tech	1.00	G06	\$ 35,779	\$ 45,772
	Admin Assistant II	1.00	G06	\$ 34,006	\$ 44,053
	Legal Tech I	1.00	G06	\$ 33,789	\$ 48,006
	Resource Advisor II	1.00	G06	\$ 34,228	\$ 44,003
	Resource Advisor II	1.00	G06	\$ 31,346	\$ 43,318
	Resource Advisor II	1.00	G06	\$ 29,920	\$ 41,606
	Case Aide I	1.00	G05	\$ 27,972	\$ 36,868
	Resource Advisor I	1.00	G05	\$ 28,294	\$ 39,752
	Resource Advisor I	1.00	G05	\$ 27,972	\$ 36,868
	Resource Advisor I	1.00	G05	\$ 29,091	\$ 38,144
	Resource Advisor I	1.00	G05	\$ 28,671	\$ 37,664
	Admin Assistant I	1.00	G04	\$ 30,379	\$ 39,842
	Admin Assistant I	1.00	G04	\$ 30,529	\$ 44,087
	Regular	58.75		2,721,878	3,555,440
	Temporary Salaries	0.00		-	-
	Overtime - Regular	0.00		-	-
	Total	58.75		2,721,878	3,555,440

Auxiliary Services

Senior Services Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Sr Svcs Manager	1.0	G13	64,469	79,272
Food Service Manager	1.0	G10	43,702	57,326
Sr Svcs Program Coord	0.75	G09	31,400	45,567
Sr Svcs Rec Coord	1.0	G09	40,704	51,522
Sr Svcs Site Coordinator	0.5	G04	13,769	15,861
Bus Driver	1.0	L08	35,200	45,376
Bus Driver	0.75	L08	24,709	37,403
Food Service Assistant	0.5	L05	13,769	15,861
B&G Maint Worker II	1.0	L10	39,008	49,845
Regular	7.50		306,729	398,032
Temporary Salaries	1.20		60,719	65,364
Overtime - Regular	0.02		1,000	1,077
Total	8.72		368,448	464,472

Veterans' Services Office Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Veterans Services Officer	1.0	G09	41,867	57,219
Regular	1.00		41,867	57,219
Temporary Salaries	0.09		4,740	5,103
Overtime - Regular	0.00		0	0
Total	1.09		46,607	62,322

Fairgrounds Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Office Manager	1.0	G10	50,473	65,422
Event Coordinator	1.0	G08	37,515	50,137
Admin Assistant I	1.0	G04	29,184	38,192
B&G Maint Supervisor	1.0	L13	46,728	58,261
Op & Maint Specialist	1.0	L12	41,858	57,267
B&G Maint Worker II	1.0	L10	39,008	50,061
B&G Maint Worker II	1.0	L10	37,614	47,865
B&G Maint Worker II	1.0	L07	30,386	39,620
B&G Maint Worker I	1.0	L07	29,157	38,219
Custodial Worker	1.0	L05	26,975	35,730
Regular	10.00		368,898	480,775
Temporary Salaries	0.47		24,000	25,836
Overtime - Regular	0.12		4,500	4,844
Total	10.60		397,398	511,456

Planning Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Commun Develop	1.0	E26	88,785	106,230
Asst Director CD	1.0	G16	84,557	105,711
Civil Engineer III	1.0	G15	76,165	91,836
Planner - Sr	1.0	G14	65,760	84,357
Planner - Sr	1.0	G14	56,217	73,473
Development Coord	1.0	G13	64,469	79,785
Planner II	1.0	G12	62,822	77,873
Planner II - TQ	0.75	G12	47,781	60,328
Planner II	1.0	G12	55,708	72,892
Planner II	1.0	G12	50,445	62,500
Planner II	1.0	G12	50,930	67,614
Planner II - Oil & Gas	1.0	G12	48,505	64,790
Planner II - Oil & Gas	1.0	G12	49,638	61,579
Planner I	1.0	G10	43,427	54,496
Planner I	1.0	G10	44,850	56,118
Office Manager	1.0	G10	44,547	56,218
Current Planning Coordinator	1.0	G09	54,272	67,951
Admin Assistant I	1.0	G04	26,383	35,055
Regular	17.75		1,015,258	1,278,807
Temporary Salaries	0.40		20,000	21,530
Overtime - Regular	0.15		8,700	9,366
Total	18.30		1,043,958	1,309,703

Extension Services Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Office Assistant	1.0	G03	26,657	35,368
Regular	1.00		26,657	35,368
Temporary Salaries	0.04		2,000	2,153
Overtime - Regular	0.00		0	0
Contract Employment	1.38		36,900	36,900
Total	2.42		65,557	74,421

Weed Management Personnel Schedule				
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Weed Control Manager	1.0	G09	48,378	64,110
Regular	1.00		48,378	64,110
Temporary Salaries	0.67		34,000	36,601
Overtime - Regular	0.00		0	0
Total	1.67		82,378	100,712

Auxiliary Services Total				
Regular	38.25		1,807,788	2,314,312
Temporary Salaries	2.87		145,459	156,587
Overtime	0.30		14,200	15,286
Contract Employment	1.38		36,900	36,900
Total	42.81		2,004,347	2,523,085

County Total Personnel for All Programs				
Title	FTE	09 Grade	09 Salary	Benefits
Regular	417.60		21,190,359	27,253,547
Temporary Salaries	10.27		519,559	558,916
Overtime	14.59		736,946	793,329
Extra Duty Salaries	0.79		45,000	48,444
Contract Employment	1.52		43,900	43,900
Election Judges Reimbursement	0.28		10,000	10,000
Unemployment Insurance	0.00		4,882	4,882
Workers Compensation	0.00		715628.00	715628.00
Worker's Comp Reimbursement	0.00		-230000.00	-230000.00
Employee Recognition	0.00		2,000	2,000
Annual Awards Banquet	0.00		2,000	2,000
County Total	445.05		23,040,274	29,202,646

Five-Year Capital Investment Program

General Government					
The capital plan for General Government comprises 36% of the County's 2009 Capital Investment Program. The two departments comprising the bulk of these expenditures are Central Services and Facilities & Grounds. Central Services is projecting a \$600,000 expenditure in 2009 for upgrades to 800 Mhz radios. Of the \$3.34 million that Facilities & Grounds has budgeted for Capital, \$2.4 million will go to energy efficiency upgrades to County facilities. The rest is budgeted for renovations at the courthouse and the Old Main Post Office.					
Central Services - Account Number 2204.2111					
Item	2009	2010	2011	2012	2013
800 Mhz radios/other equipment upgrades	600,000				
JEBCO relocate utilities and drainage			50,000		
Total Central Services Capital	600,000	-	50,000	-	-
Facilities and Grounds - Account Number 2203.2905					
Item	2009	2010	2011	2012	2013
Ongoing renovation	525,000	300,000	200,000	200,000	250,000
Courthouse-Roofing	80,000		150,000		
Courthouse security-new locks at courts	50,000	50,000			
Install Generator at the Old Main Post Office	75,000				
ESCO work Phase A	150,000				
ESCO work Phase B	2,442,149				
Natural gas line at Jail	18,000				
Total Facilities & Grounds Capital	3,340,149	350,000	350,000	200,000	250,000
Information Services - Account Number 2201.2108					
Item	2009	2010	2011	2012	2013
Network Storage Device	32,160	30,000	30,000		
Extend fiber to Bodo	31,000				
Sheriff's RMS/JMS System	113,638				
Implement Agenda management software		41,000			
Cisco Security Monitoring, Analysis and Response System		53,000			
Extend fiber from Fairgrounds Maintenance facility to Rec Center		8,000			
Replacement of Permit Tracking System		75,000			
Fiber Projects		50,000	50,000		
E-Gov Application - Begin Streaming BoCC and Planning Meetings			50,000		
Replacement of Financial/Payroll & HR system			250,000		
Replace Core Network Switch			100,000		
Total Information Services Capital	176,798	257,000	480,000	-	-
Procurement - Account Number 2202.2109					
Item	2009	2010	2011	2012	2013
Fork Lift Replacement	20,000				
Total Procurement Capital	20,000	0	0	0	0
Total General Government Capital	\$4,136,947	\$607,000	\$880,000	\$200,000	\$250,000

Five-Year Capital Investment Program

Auxiliary Services					
The capital plan for Auxiliary Services comprises 5.7% of the County's 2009 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 replace the roof at the Senior Center at an estimated cost of \$94,000.					
Senior Services - Account Number 5500.2402					
Item	2009	2010	2011	2012	2013
Audio Sound System for Durango Senior Center	6,198				
Replace Senior Center Roof	94,006				
Total Senior Services Capital	100,204	-	-	-	-
Fairgrounds - Account Number 5000.2504					
Item	2009	2010	2011	2012	2013
Residence Roof Replacement	30,000				
Pavilion Drop Shades	30,000				
North Horse Barn Roof Replacement	100,000				
Irrigation System at Fairgrounds	300,000				
Armory building drainage	100,000				
Exhibit Hall Kitchen Upgrade		225,000			
Extension Remodel		250,000			
Exhibit Hall Remodel		250,000			
Pavilion Pigeon Netting		20,000			
Exhibit Hall Roof Replacement		100,000			
Seal Parking Lot		32,000			
Arena Pigeon Netting			20,000		
Total Fairgrounds Capital	560,000	877,000	20,000	-	-
Total Auxiliary Services Capital	\$ 660,204	\$ 877,000	\$ 20,000	\$ -	\$ -

Five-Year Capital Investment Program

Public Safety					
The capital plan for Public Safety comprises 4% of the County's 2009 Capital Investment Program. \$150,000 of this budget is planned for the completion of the Jail facility expansion in the Detentions budget. The Public Safety department has set aside \$250,000 for a new gun range facility.					
Public Safety - Account Number 3000.2201					
Item	2009	2010	2011	2012	2013
Gun range replacement	250,000				
Total Public Safety Capital	250,000	-	-	-	-
Detentions - Account Number 3001.2202					
Item	2009	2010	2011	2012	2013
Fingerprint machine palm print enhancement	36,000				
Staff Lockers	24,000				
Full Body Imager		100,000			
Total Detentions Capital	60,000	100,000	-	-	-
Detentions - Account Number 3001.2911					
Item	2009	2010	2011	2012	2013
Jail expansion (balance from 2008)	150,000				
Total Detentions Capital	150,000	-	-	-	-
Alternatives to Incarceration					
Item	2009	2010	2011	2012	2013
Camera/remote fingerprint scanner		10,000			
Total ATI Capital	-	10,000	-	-	-
Total Public Safety Capital	\$ 460,000	\$ 110,000	\$ -	\$ -	\$ -

Five-Year Capital Investment Program

Public Works					
The capital plan for Public Works comprises 3.9% of the County's 2009 Capital Investment Program. The largest project is the construction of sand storage sheds at the R&B district centers. Other projects include costs associated with the Class II permitting process at District I and III locations as well as upgrades at the Durango Shop. All Road and Bridge Engineering Capital projects are paid directly from the Engineering budget.					
Road Maintenance - Account Number 4100.2330					
Item	2009	2010	2011	2012	2013
Design covered equipment & storage Dist I & III					
Dist I & III Class II Permit	80,000				
Quick Coupler for Excavator	5,500				
Electronic Security Gate - South Entrance Durango Shop	40,000				
Water Station at Durango Shop	50,000				
Sand Storage Sheds	275,129				
Turner Drive Extension Design		150,000			
Crader Pit Access		250,000			
Construct covered equipment & storage for Dist. III		225,000			
Construct covered equipment & storage for Dist. I			250,000		
Demolish old quon-set hut Dist I			15,000		
Pave ½ acre of District 1 & III yards				100,000	120,000
Total Public Works Capital	\$ 450,629	\$ 625,000	\$ 265,000	\$ 100,000	\$ 120,000
Capital Fund - Budget Contingency	330,000	-	-	-	-
TOTAL CAPITAL IMPROVEMENT FUND	\$ 6,037,780	\$ 2,219,000	\$ 1,165,000	\$ 300,000	\$ 370,000

Five-Year Capital Investment Program

Other Capital Accounts					
Engineering Capital Road Projects (See the Following Itemized List)					
Item	2009	2010	2011	2012	2013
Capital Road Projects	7,250,500	12,468,000	11,965,000	11,375,000	10,260,000
Less grants and other funding sources	(2,784,538)	(1,765,000)	(1,850,000)	(3,300,000)	(2,050,000)
Total Public Safety Capital	4,465,962	10,703,000	10,115,000	8,075,000	8,210,000
Capital Equipment Replacement Fund (See the Following Itemized List)					
Item	2009	2010	2011	2012	2013
CERF Replacement Plan	1,297,162	1,184,106	894,495	1,054,200	1,596,047
CERF - Other Capital	5,000				
Total CERF Capital	1,302,162	1,184,106	894,495	1,054,200	1,596,047
GRAND TOTAL CAPITAL ALL FUNDS	\$ 11,805,904	\$ 14,106,106	\$ 12,174,495	\$ 9,429,200	\$ 10,176,047

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	ROADS - RECONSTRUCTION - CONSTRUCTION					
1	County Road 213 - La Posta Road - EIG, MOU (a)	\$ 1,900,000				
2	County Road 234 - from CR 235 to CR 228 (0.5 mile) - EIG (b)	\$ 1,070,000				
3	County Road 234A, also known as CR 233 ext. - EIG - DIF (c)		\$ 3,500,000			
4	Gas Well In-fill road impact mitigation, MOU (e)	\$ 200,000				
5	County Road 211 - ALP - 4 miles of new road BOR (d)		\$ 100,000			
6	County Road 320 Inter. School - IGA/ with Ignacio - EIG		\$ 350,000			
7	County Road 218 - Sunnyside Elem. Sch. 800 feet - SR		\$ 500,000			
8	County Road 204 - Junction Creek Road (Phase I) - GOCO		\$ 3,000,000		\$ 1,500,000	
9	County Road 510 - west - reconstruction - paving - MOU, EIG			\$ 2,500,000		
10	County Road 250 - EG, GOCO			\$ 1,500,000		\$ 2,000,000
11	County Road 501 - Emergency & Passing Lanes - HES				\$ 1,500,000	
12	County Road 228 - EIG				\$ 2,000,000	
14	County Road 502 - EIG					\$ 2,000,000
15	County Road 311 - EIG, MOU					\$ 2,000,000
TOTAL		\$ 3,170,000	\$ 7,450,000	\$ 4,000,000	\$ 5,000,000	\$ 6,000,000

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, DIF = Development Impact Fees, SHC = Special Highway Committee-CDOT-Bridge Grants, GOCO - Greater Outdoors Colorado, [Blue indicates existing or pending grants, or funding assistance by others.](#)

Notes: (a) Completion of the final CR 213 work started in 2008, includes Class 6, concrete barrier walls, paving. EIG? December 2008 grant application? (b) EIG approved for dollar match up to \$538,613. (c) Completion of this project is currently required in 2009 under an IGA with CDOT. (d) County Road 211 in 2009 and 2010 funded by the Bureau of Reclamation. Minor improvements to 0.4 miles east of CR 212 to be funded by La Plata County. (e) Projects not yet defined but might include minor road alignment improvements to CR 527. (f) Possible use of Three Springs Road Impact Fees. All cost estimates for this five (5) year CIP are in 2008 dollars.

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	GENERAL CONSTRUCTION - BIKE & PEDESTRIAN FACILITIES					
1	County Road 501 - Ped. and Bike Facility - EG , Bayfield (b)	\$ 425,000				
2	Bike-Pedestrian Coordination efforts	\$ 15,000				
3	Safe Routes to School / Complete Streets - SR (b)		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL		\$ 440,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
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, DIF = Development Impact Fees, Blue indicates existing or pending grants . Notes: (a) Engineering for the CR 501 Bike & Pedestrian project is scheduled to be completed in 2008, construction scheduled for 2009. (b) budgeted amount in anticipation of a possible safe routes to school project in 2009. All cost estimates for this five (5) year CIP are in 2008 dollars.						

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	INTERSECTIONS - DESIGN - CONSTRUCTION					
1	County Road 234 / CR 240 Turn lanes - Edgemont Ranch (a)	\$ 450,000				
2	County Road 309A at Airport	\$ 600,000				
3	County Road 513 / CR 311 / 312 - SH 172 - Oxford - EIG, MOU, GG -		\$ 1,750,000			
4	County Road 509 - US 160B - Bayfield - EIG, MOU, GG - (b)			\$ 250,000		
5	County Road 501 - CR 502 - HES, EIG -			\$ 1,500,000		
6	County Road 501 - CR 240 - HES -				\$ 1,000,000	
7	County Road 302 / US 550 - HES, EIG -					\$ 1,500,000
8	County Road 214 / US 550 - HES, EIG -					\$ 1,500,000
TOTAL		\$ 1,050,000	\$ 1,750,000	\$ 1,750,000	\$ 1,000,000	\$ 3,000,000

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, DIF = Development Impact Fees, **Blue indicates existing or pending grants.**

Notes: (a) Majority of the funding for CR 240-234 turn lanes provided by Edgemont Ranch or Three Springs road impact fees. All cost estimates for this five (5) year CIP are in 2008 dollars.

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	BRIDGES & MAJOR DRAINAGE PROJECTS					
1	County Road 527 - Beaver Creek Bridge - load restricted - SHC,EIG (a)	\$ 1,100,000				
2	County Road 334 - Allison Ditch - load restricted - MOU (b)	\$ 150,000				
3	County Road 207 Lightner Creek - SHC (c)		\$ 503,000			
4	County Road 314 - Rock Creek bridge -under 20 feet MOU (d)		\$ 500,000			
5	County Road 122 La Plata River Bridge - load restricted - SHC			\$ 750,000		
6	County Road 240 - Florida River Bridge - SR 55.5 - MP 7.5 - SHC				\$ 1,000,000	
7	Miscellaneous minor bridge repairs (e) - MOU					\$ 1,000,000
8	County Road 141 - Wildcat - Bridge replacement	\$ 700,000				
9	County Road 501 - Bear Creek Bridge replacement-carry over - 08	\$ 40,000				
	deleted County Road 250 - rock-land slide drainage structure					
TOTAL		\$ 1,990,000	\$ 1,003,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000
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, DIF = Development Impact Fees, SHC = Special Highway Committee-CDOT-Bridge Grants						
Note: (a) Beaver Creek Bridge plans completed in 2008. Construction only in 2009. (b) Replace with concrete box culvert, using R&B drainage crew. Contract bridge rails and headwalls / wing walls. (c) Schedule / budget design in 2009-confirm with State. Construction moved to CDOT FY 2011. (d) Schedule/ budget design for 2009. (e) Unidentified but anticipated minor bridge repairs (minor bridges are those less than twenty feet in length). All cost estimates for this five (5) year CIP are in 2008 dollars.						

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	RIGHT OF WAY					
1	County Road 513 / CR 311 / 312 - SH 172 - EIG	\$ 100,000				
2	County Road 234A, also known as CR 233 extension - DIF	\$ 200,000				
3	County Road 204 - Junction Creek Road - GOCO	\$ 75,000				
4	County Road 320 Ignacio Intermediate School - IGA with Ignacio	\$ 20,000				
5	County Road 211 - ALP - 4 miles of new road (a) Tri-State Esmt.	\$ 10,000				
6	County Road 207 Lightner Creek Bridge - major upgrade - SHC		\$ 30,000			
7	County Road 228 - west end - EIG		\$ 500,000			
8	County Road 214 - 90 degree curve - MOU, EIG		\$ 25,000			
9	County Road 218 - SH 550 - Sunnyside Elementary School (a) - SR		X			
10	County Road 122 - La Plata River Bridge - SHC		\$ 25,000			
11	County Road 501 - Emergency & Passing Lanes - HES		\$ 300,000			
12	County Road 501 - 502 Intersection Improvements - HES		\$ 25,000			
13	County Road 510 - west end - reconstruction - paving - MOU, EIG		\$ 400,000			
14	County Road 250 - East Animas Road - GOCO			\$ 500,000		\$ 500,000
15	County Road 234 - South End to SH 160 - EIG			\$ 300,000		
16	County Road 501 - 240 Intersection Improvements - HES			\$ 25,000		
17	County Road 502 - high ADT gravel road - EIG, MOU			\$ 500,000		
18	Land Acquisition for Park & Ride Facilities - DIF			\$ 40,000	\$ 40,000	
19	County Road 203 - West Animas Road - GOCO				\$ 750,000	
	deleted line 5, it was a duplicate of line 1, amount \$25,000					
TOTAL		\$ 405,000	\$ 1,305,000	\$ 1,365,000	\$ 790,000	\$ 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, DIF = Development Impact Fees, SHC = Special Highway Committee-CDOT, **Blue indicates existing or pending grants.** Will request a donation of ROW from 9R. All cost estimates for this five (5) year CIP are in 2008 dollars. (a) An easement from Tri-State is anticipated for that section of the CR 211 reconstruction that is the County's obligation.

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	OVERLAYS					
1	County Road 120 (2.0 miles, 22'x4")		\$ 600,000			
2	County Road 141 - Wildcat Canyon, D&RG Dr. to CR 136 (3.1) - EIG -		\$ 1,200,000			
3	County Road 223 - Landfill to US 160 (1.5 miles, 24'x3.5") - EIG		\$ 500,000			
4	County Road 211 - ALP - New Road - EIG -			\$ 2,400,000		
5	County Road 250 - KOA Campground to US 550 (3.0)			\$ 1,500,000		
6	County Road 203 - West Animas Rd. Trimble South				\$ 1,500,000	
7	County Road 213 - Purple Cliffs - overlay - (1.4 miles, 24'x4")				\$ 500,000	
8	County Road 125 - SH 140 to CR 141 - DIF					\$ 1,500,000
TOTAL		\$ -	\$ 2,300,000	\$ 3,900,000	\$ 2,000,000	\$ 1,500,000
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, DIF = Development Impact Fees, Blue indicates existing or pending grants.						
Notes: CR 223 would be a likely project to submit for an EIG. All cost estimates for this five (5) year CIP are in 2008 dollars.						

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	MAINTENANCE					
1	Bridge Maintenance	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2	Guardrail Projects - HES, EIG	\$ 85,500	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
3	Landslide Mitigation	\$ 45,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
4	Rockfall Mitigation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
5	CR 124 Cattleguard	\$ -				
TOTAL		\$ 195,500	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000

Note: GG = Gaming Grant, EIG = Energy Impact Grant, HES = Hazard Elimination Program (CDOT), MOU = "Gas In-fill" Road Impacts, SHC = Special Highway Committee federal bridge funds All cost estimates for this five (5) year CIP are in 2008 dollars, [Blue indicates existing or pending grants.](#)

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
ANNUAL TOTALS BY CATEGORY					
GENERAL CONSTRUCTION - ROADS	\$ 3,170,000	\$ 7,450,000	\$ 4,000,000	\$ 5,000,000	\$ 6,000,000
GENERAL CONSTRUCTION - BIKE & PED. FACILITIES	\$ 440,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
INTERSECTIONS	\$ 1,050,000	\$ 1,050,000	\$ 1,750,000	\$ 1,750,000	\$ 1,000,000
BRIDGES	\$ 1,990,000	\$ 1,003,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000
RIGHT OF WAY	\$ 405,000	\$ 405,000	\$ 1,305,000	\$ 1,365,000	\$ 500,000
OVERLAYS	\$ -	\$ 2,300,000	\$ 3,900,000	\$ 2,000,000	\$ 1,500,000
MAINTENANCE	\$ 195,500	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
SUBTOTAL COUNTY PROJECTS	\$ 7,250,500	\$ 12,468,000	\$ 11,965,000	\$ 11,375,000	\$ 10,260,000
POTENTIAL GRANTS (CASH BASIS)					
Gaming Grant - GG - DOLA	\$ 300,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 350,000
Energy Impact Grant - EIG - DOLA (a)	\$ 976,113	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000
Hazard Elimination Program - HES - CDOT		\$ 100,000		\$ 100,000	
"Gas In-fill" Road Impacts - MOU (b)	\$ 650,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 200,000
Safe Routes to School - SR - CDOT				\$ 50,000	
Enhancement Grant - EG - CDOT (c)	\$ 270,000				
Spec. Highway Comm. Fed. bridge funds - SHC (d)	\$ 203,425			\$ 200,000	
Development Impact Fees - Edgemont Ranch	\$ 350,000				
Development Impact Fees - Three Springs	\$ 100,000			\$ 1,000,000	
TOTAL GRANTS	\$ 2,749,538	\$ 1,750,000	\$ 1,850,000	\$ 3,300,000	\$ 2,050,000
OTHER REVENUE					
Town of Bayfield - cost share on CR 501 Ped. & Bike - IGA	\$ 35,000	\$ 15,000			
TOTAL OTHER REVENUE	\$ 35,000	\$ 15,000	\$ -	\$ -	\$ -
TOTAL ANNUAL CIP = SUBTOTAL LESS GRANTS	\$ 4,465,962	\$ 10,703,000	\$ 10,115,000	\$ 8,075,000	\$ 8,210,000
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, SHC = Special Highway Committee federal bridge funds (a) Energy Impact Grant proposed for CR 213 La Posta Rd.- \$600,000 in 2009. Amount not set. (b) 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. (c) 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. (d) Bridge Grant for Beaver Creek Bridge CR 527 CDOT FY 2008 (e) All cost estimates for this five (5) year CIP are in 2008 dollars.					

RANK	CATEGORY
	GENERAL CONSTRUCTION - ROADS - DETAIL
1	County Road 213 - La Posta Road (2009): Complete the reconstruction started in 2008. The 2009 work will include completing the base gravels, constructing concrete barrier walls, and paving. This will complete the remaining on-half mile of La Posta that is not paved.
2	County Road 234 (2009): This project will complete the south one-half mile of County Road 234 from County Road 235 to County Road 228, including a right turn on CR 234 to CR 228. EIG
3	County Road 233, also known as CR 234A 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. Project completion is currently anticipated in 2009 in accordance with a current IGA between CDOT and La Plata County.
4	Gas Well In-fill road impact mitigation projects (2009): This project will use the gas well MOU road impact fees to complete one time minor road improvement projects. MOU
5	County Road 211 (2008-2010): This project involves the constructing of approximately 4.1 miles of CR 211 that has to be relocated as a result of the Animas-La Plata Reservoir. Construction funded by the Bureau of Reclamation. A transitional section 0.4 miles in length is required to complete this project and that section is the County's responsibility. As proposed this would be funded over two years, 2008 and 2009.
6	County Road 320 Inter. School - IGA/ with Ignacio (2010): 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.
7	County Road 218 - Sunnyside Elem. Sch. 800 feet (2010): Reconstruct and pave 800 feet of CR 218 that is used to provide access to the Sunnyside Elem. School.
8	County Road 204 - Junction Creek Road (2010 & 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.
9	County Road 510 (2011): 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.
10	County Road 250 (2011): This is for the southern end of CR 250 and would reconstruct approximately one mile of road with two twelve lanes and paved shoulders. Challenges include historic structures and the irrigation ditches.
11	County Road 501 (2011): Slow moving vehicle and emergency vehicle passing lanes.
12	County Road 228 (2012): 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 2009 & 2010.
13	County Road 502 (2013): 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.
14	County Road 311 (2013): 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.
	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, DIF = Development Impact Fees, Blue indicates existing or pending grants.

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY
	GENERAL CONSTRUCTION - BIKE & PEDESTRIAN FACILITIES
1	County Road 501-Ped. and Bike Facility - Bayfield (2009): 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 a total of \$35,000 to the project costs.
2	Safe Routes to School (2010-2013). This budget amount anticipates future requests to work with either Healthy Lifestyle La Plata or the Safe Roads Coalition.
	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, DIF = Development Impact Fees, Blue indicates existing or pending grants.

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY
	GENERAL CONSTRUCTION - INTERSECTIONS - DETAIL
1	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. DIF - Majority of the funding for CR 240-234 turn lanes provided by Edgemont Ranch or Three Springs road impact fees.
2	County Road 513 / 311 - State Highway 172 (2010) - Engineering - Design and right-of-way acquisition to be completed in 2009-2010. This will realign an intersection where three County roads intersect with State Highway 172 and accommodates a lot of gas traffic.- MOU, EIG, HES
3	County Road 509 - SH 160B (2011): Improve the limited sight distance that results from an existing irrigation siphon crossing SH 160B. This project would be an appropriate use of the MOU funds and also would qualify for and EIG and possibly HES.
4	County Road 501 - 502 (2011): 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. - HES, EIG
5	County Road 501 at 240 (2012): Improve the sight distance, geometry and possibly add turn lanes.- HES
6	County Road 302 - US 550 (2013): This would provide turn lanes for a high volume County Road - State Highway intersection. HES, EIG, MOU
7	County Road 214 - US 550: This would provide turn lanes for a high volume County Road - State Highway intersection. HES, EIG, MOU
8	County Road 223 / 222 Intersection with SH 160 (2010): This is a CDOT / County that will relocate the intersections of CR 223/222 approximately one mile to the east. The County will contribute \$500,000 to CDOT to fund right-of-way acquisition in FY 2008. Construction funded by CDOT - 2010.
	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, DIF = Development Impact Fees, Blue indicates existing or pending grants.

LA PLATA COUNTY PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM 2009 - 2013

RANK	CATEGORY
	GENERAL CONSTRUCTION - BRIDGE - DETAIL
1	County Road 527 - Beaver Creek Bridge replacement (2009): 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 334 Allison Ditch (2009): Replacement of the Allison Creek Ditch bridge with a concrete box culvert. Labor and equipment to be provided by the County Road and Bridge Department. MOU
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 207 Lightner Creek Bridge (2010): Major maintenance, deck widening proposed in 2010 and funded by a Special Highway Committee bridge grant awarded in 2007. SHC
5	County Road 314 Rock Creek Bridge (2010): Minor bridge - proposed replacement. MOU
6	County Road 122 La Plata River Bridge (2011): This will be the last load restricted bridge in La Plata County after the Beaver Creek, Allison Ditch, and Bear Creek bridges are replaced in 2008 and 2009.
7	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. SHC
8	Miscellaneous minor bridge repairs: Proposed minor bridge and irrigation culverts in District 3 and 5. MOU
	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, DIF = Development Impact Fees, Blue indicates existing or pending grants.

CERF 5-Year Replacement Plan

Department	2009	2010	2011	2012	2013
Clerk & Recorder		\$27,600.00			
Assessor		\$19,200.00		\$23,600.00	
Human Services			\$36,000.00		
Information Services					
Procurement					
Building & Grounds					
Finance					\$31,345.00
Risk Management					
Sheriff's Office	\$222,100.00	\$544,420.00	\$185,600.00	\$573,000.00	\$486,000.00
Coroner's Office	\$22,400.00				
Building Inspection	\$23,500.00				\$117,000.00
Road and Bridge	\$683,600.00	\$399,000.00	\$448,000.00	\$384,400.00	\$801,500.00
Engineering			\$69,000.00		\$25,000.00
Construction Management					
Fleet Operations	\$25,000.00	\$110,000.00	\$54,000.00		\$25,300.00
Fairgrounds	\$16,100.00		\$28,000.00		
Extension		\$27,500.00			
Weed Management					
Community Development	\$0.00			\$23,000.00	
Senior Services	\$28,950.00		\$31,300.00		\$33,900.00
Combined Cost Estimate	\$1,021,650.00	\$1,127,720.00	\$851,900.00	\$1,004,000.00	\$1,520,045.00
Contingency @ 5%	\$51,082.50	\$56,386.00	\$42,595.00	\$50,200.00	\$76,002.25
Total CERF Estimate	\$1,072,732.50	\$1,184,106.00	\$894,495.00	\$1,054,200.00	\$1,596,047.25
Estimated Salvage Value	2008	2009	2010	2011	
	\$260,000.00	\$200,000.00	\$220,000.00	\$210,000.00	

Increases to 2009 estimate are due to:

Increases vehicle cost for dayreporting mid-size vehicles

Increase in utilization on Unit #2122 chevy suburban in special services moved unit up 1 year

Increase in utilization on Unit #2117 Ford Van in special services moved unit up 1 year has an early replacement will be rolled to the extension office with 86000 miles.

Increased utilization of coroner vehicle, 3/4T pickup will be replace with small mini van.

Increased price of roller in R&B. Estimated replacement price was \$115,000 estimated price quote for machine in 2009 is now \$180,000

5 Year Estimated Capital							
	2008	2009	2010	2011	2012	2013	
Total Capital Estimated Expenditures	1,571,726	1,292,854	1,184,106	894,495	1,054,200	1,596,047	
2009 Capital Equipment Replacement Fund & Maintenance Capital Expenditures							
Department & Class of New Vehicle	Replacement Unit No.	Year	Make	Model	Miles	Special Equipment	PROPOSED
Day Reporting / Mid-Size SUV / Possible Hybrid	2479	2003	Chevy	Tahoe	144,925	5,450	26,000
Day Reporting / Mid-Size SUV / Possible Hybrid	2256	2003	Chevy	Imapla	126,249	5,450	26,000
SO Patrol / Full-Size SUV	2498	2006	Chevy	Tahoe	105,000	1,000	34,000
Special Services / Full-Size SUV	2122	2005	Chevy	Suburban	94,000	6,000	38,000
Special Services (This vehicle will roll to the extention department) Early replacement	2117	2003	Ford	Van	87,000	3,000	25,000
Special Services / Possible Hybrid Ford Escape. If hybrid, cost will be \$26,000	2490	2005	Jeep	Liberty	92,000	3,500	19,300
Special Investigations Unit	2486	2003	GMC	Yukon	112,000	6,000	23,400
Coroner / Will change to small mini van	4001	2001	Dodge	Pickup	99,000	-	22,400
Building Inspection / 1/2 Ton Ext Cab 4x4	3171	2003	Ford	F-250	103,913	-	23,500
R&B Double Drum Asphalt Roller (this unit is \$80,000 more than the estimated price)	1120	1988	Ingersol	Roller	21 yrs	-	180,000
R&B / 3/4 Ton 4x4	1281	2003	Ford	Pickup	97,500	-	25,200
R&B / 3/4 Ton 4x4	1284	2004	Chevy	Pickup	113,000	-	25,200
R&B / 3/4 Ton 4x4	1287	2005	Chevy	Pickup	93,100	-	25,200
R&B / Dump Truck	1367	1986	Kenworth	W900	276,851	-	125,000
R&B / Motor Grader	1656	1994	John Deere	770B	9293 hrs		227,000
R&B / Belly Dump Trailer	1863	1986	Ranco	Bellydump	23 yrs	-	38,000
R&B / Belly Dump Trailer	1864	1986	Ranco	Bellydump	23 yrs	-	38,000
Fleet / Small Forklift	1150	1988	Clark	Forklift	21 yrs/ 9030hrs		25,000
Fairgrounds / Mower / (Will be a used larger	9403	2003	Grasshopper	Mower	600 hrs		16,100
Senior Center	5002	2002	Dodge	Caravan	130,882		28,950
Total	20					30,400	991,250
Requests for additional vehicles							
Fleet / Pool Mini van Request unit to become a replacement not a roll-down do to annual mileage utilized and to establish class vehicle to meet utilization requirements.	Replacement X	New	Grant	20%	Match		23,300
Patrol / Full size SUV		X					64,200
Distric Attorney / Not part of CERF program		X					-
Special Sevices / Sprinter Van / Transport		X					57,089
Special Sevices / Sprinter Van / Transport		X					17,400
Criminal investigations / mid size vehicle		X					34,632
Total for additional vehicles							196,621
Additional Fleet Capitol							
Metal Enclosure Wall for Fleet Washbay (EIG)	May carry forward project						
Grant van for Senior Center	May carry forward project do to grant process						
Fleet Tool box and tools							5,000
Fleet Laptop computer							3,500
Software for Electric gate requested by R&B							15,000
Subtotal Capital Equipment Replacement Fund							1,021,650
Contingency 5%							51,083
Total 2008 Capital Equipment Replacement Fund							1,072,733
Requests for additional vehicles							196,621
Additional Fleet Capitol							23,500
Total with all requests							1,292,854

Project	Department	New Hardware Cost	New Software Cost	Total	Account	Type of Request	Estimated IS Staff Time	Running Totals	Future Maint
Recommended									
Purchase of 800 MHz radios	Information Services	\$600,000.00		\$600,000.00	2204.2111	Public Safety		\$ 600,000.00	
Contract for redesign of County Web site	Information Services		\$ 45,000.00	\$ 45,000.00	2201.1320	Customer Service	320	\$ 645,000.00	
Storage Area Network - Increase Capacity	Information Services	\$ 32,160.00		\$ 32,160.00	2201.2108	Upgrade	40	\$ 677,160.00	\$ 3,360.00
Fiber Extension for Bodo	Information Services	\$ 31,000.00		\$ 31,000.00	2201.2108	Customer Service	16	\$ 708,160.00	
Digital video/recording system	Human Services	\$ 10,000.00		\$ 10,000.00	HS	Upgrade, Replacement, Improve Efficiency, Customer Service, Public Safety	40	\$ 718,160.00	
Electronic Gate Software (wireless)	Fleet		\$ 15,000.00	\$ 15,000.00	2212.1341	Upgrade, Improve Efficiency	10	\$ 733,160.00	
Electronic Tabulation Systems (voting machines)	Clerk and Recorder	\$ 15,000.00		\$ 15,000.00	1101.1694	Mandated		\$ 748,160.00	
Autocad	Engineering		\$ 4,700.00	\$ 4,700.00	4200.1694	Improve Efficiency		\$ 752,860.00	
Recruiting Software	Human Resources		\$ 9,500.00	\$ 9,500.00	2301.1694	Customer Service	40	\$ 762,360.00	\$ 6,900.00
Total								\$ 762,360.00	
Computer Replacement Plan									
Laptop	Planning	\$ 2,850.00		\$ 2,850.00	2201.1694	Upgrade, Improve Efficiency, Customer Service, Long Range	10	\$ 2,850.00	
Computer with Long Range Modeling Capacity	Planning	\$ 5,000.00	\$ 6,000.00	\$ 11,000.00	5200.1694	Improve Efficiency	40	\$ 13,850.00	
Replacement Laptop	Fleet	\$ 3,500.00		\$ 3,500.00	2201.1694	Upgrade, Replacement, Improve	10	\$ 17,350.00	
Total								\$ 17,350.00	
Strategic Business Planning Contingency									
Additional deployment of Document Management System	Information Services	\$ 37,900.00		\$ 37,900.00	2201.1694	Improve Efficiency, Reduce Space Needs	120	\$ 37,900.00	\$ 7,633.00
Customer and event database	Senior Services	\$ 20,000.00		\$ 20,000.00	Senior Services	Improve Efficiency, Reduce Space needs, Customer Service, Public Safety	80	\$ 57,900.00	\$ 1,500.00
Move Clerks Recordings to the Web	Clerk and Recorder		\$ 5,000.00	\$ 5,000.00	C&R	Customer Service, Reduce Space Needs	80	\$ 62,900.00	\$ 500.00
Publish County strategic plans in Web format	Administration		\$ 26,000.00	\$ 26,000.00	2201.1320	Customer Service		\$ 88,900.00	\$10,000.00
Begin exploring other Financial and HR Systems	Information Services, HR and Finance			\$ 2,000.00	2201.1320	Replacement	40	\$ 90,900.00	
Begin exploring other Permit Tracking Systems	Building and Community Development			\$ 2,000.00	2201.1320	Replacement	40	\$ 92,900.00	
Develop a Property/Address Tracking Database (County Mothership Database concept)	Information Services/ Geographic Information Systems			\$ -	2201.1320	Improve Efficiency, Customer Service	200	\$ 92,900.00	
Total								\$ 92,900.00	

Project	Department	New Hardware Cost	New Software Cost	Total	Account	Type of Request	Estimated IS Staff Time	Running Totals	Future Maint
Operating									
Conference Phone	Assessor	\$ 800.00		\$ 800.00	1300.1694	Replacement	1	\$ 800.00	
Digital Storage and Imaging	Human Services	\$ 15,000.00		\$ 15,000.00	HS	Upgrade, Improve Efficiency, reduce space needs, customer service		\$ 15,800.00	\$ 1,500.00
Digital Pens	Human Services	\$ 6,600.00		\$ 6,600.00	HS	Improve Efficiency, Customer Service, Public Safety	10	\$ 22,400.00	\$ 3,000.00
Integrated Case Management System	Human Services		\$ 20,000.00	\$ 20,000.00	HS	Improve Efficiency, Customer Service	9	\$ 42,400.00	\$ 1,000.00
Total								\$ 42,400.00	
Not Recommended									
Historical Data Conversion	Treasurer		\$ 40,000.00	\$ 40,000.00	Treasurer	Improve Efficiency, Reduce Storage Needs, Customer Service, Long Range Planning		\$ 40,000.00	
Future Technology Items									
Coplink Solution Suite	Sheriff's Office	\$ 2,000.00	\$118,000.00	\$120,000.00	SO	Public Safety	120	\$ 120,000.00	\$ 1,000.00
Extend fiber from Fairgrounds Maintenance facility to Rec Center	Information Services	\$ 10,000.00		\$ 10,000.00	IS	Customer Service	16	\$ 130,000.00	
Implement a Credit Card payment Pilot Project	Finance	\$ 5,000.00			IS	Customer Service	40	\$ 130,000.00	\$ 5,000.00
Implement a Higher Reliability standard for the Avaya VoIP system	Information Services	\$ 46,640.00		\$ 46,640.00	IS	Upgrade		\$ 176,640.00	\$ 4,324.00
Implement Agenda management software	Administration		\$ 35,000.00	\$ 35,000.00	Admin	Improve Efficiency	80	\$ 211,640.00	\$ 6,000.00
Implement Cisco Security Monitoring, Analysis and Response System or similar System	Information Services	\$ 25,400.00	\$ 20,800.00	\$ 46,200.00	IS	Upgrade	80	\$ 257,840.00	\$ 6,800.00
Implement Tele-Works alertWorks product	Information Services/ Office of Emergency Management		\$ 7,600.00	\$ 7,600.00	IS	Improve Efficiency, Customer Service		\$ 265,440.00	\$ 6,125.00
Video Streaming of Commissioner's Board Meetings	Administration	\$ 25,000.00	\$ 16,000.00	\$ 41,000.00	Admin	Improve Efficiency, Customer Service	160	\$ 306,440.00	\$ 9,600.00
Tyler Technologies (Eagle) Treasurer's receipting system	Treasurer	\$ 12,000.00	\$133,449.00	\$145,449.00	1200.1341	Replacement		\$ 627,189.00	\$14,515.00

2009 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, 2008 follow:

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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	450,000	25,837	475,837
2014	470,000	8,813	478,813
	<u>\$ 2,550,000</u>	<u>\$ 283,515</u>	<u>\$ 2,833,515</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, 2008 follows:

<u>Year</u>	<u>Facility Lease</u>
2009	\$ 466,681
2010	469,506
2011	471,103
2012	471,575
2013	475,837
2014	478,813
Total minimum lease payments	2,833,515
Less amounts representing interest	283,515
Present value of minimum lease payments	<u>\$ 2,550,000</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
Sustainability Office

Assessor's Office

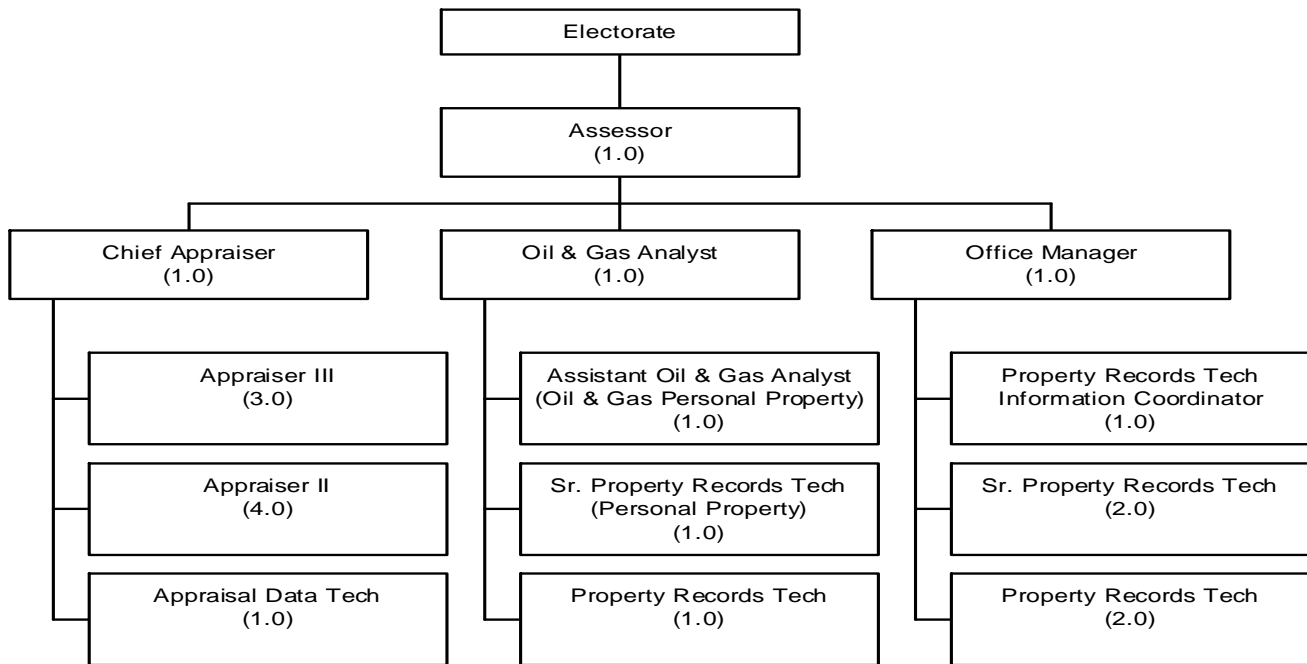
Mission: To provide an accurate, professional, understandable, and economical property discovery, listing, and valuation service for property taxation purposes for the citizens of La Plata County	
Duties	
❖ Produce statutory reports and certifications	❖ Maintain accurate public records
❖ Perform residential and commercial appraisals	❖ Review and defend protests of valuations
2008 Goals	2008 Outcomes
❖ 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	❖ We have implemented the new program and have run all processes up to tax roll. We are working on the 2008 reappraisal for 2009 now and beginning personal property and oil and gas processes. The statistical contract is moving along and we hope to have some modeling processes and a plan to capture more pertinent data for future modeling
❖ Prepare to finalize values for use in the 2009 appraisal	❖ Sales analysis is complete and all new construction work is complete
❖ 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	❖ Using the new system we are entering new construction live into our system to ensure permits are directly tied to all properties. ❖ We have been populating the water front and view parts of vacant land to help with modeling, now and into the future
❖ Continue to work on our backlog of drawn properties	❖ We are down to 1341 accounts yet to be drawn. Some will need to be visited
❖ Continue the process of discovery and verification of oil and gas properties, including pipelines and the enlarging infrastructure of facilities	❖ We have picked up nearly 400 million in pipeline actual value. All lines are now mapped. We are working on comparability of facilities for analysis
2009 Goals	
❖ Establish values for 35,478 real estate accounts and defend the 2008 value during a real estate downturn	❖ Develop defensible units of comparison on gas development facilities and pipelines
❖ Develop appraisal models to include attributes that have been discovered to contribute to value, through SPSS analysis. Begin data collection on these attributes using the GIS and in the field. Then test the models as we end the consultation with our contracted statistics company	❖ Continue to explore further integration of various building department permit systems into our live system by working with IS to build web based exchanges of data
❖ Complete our building sketching project to ensure all data is available on line	❖ Work with GIS to develop better analysis tools using the parcel layers and aerial photos

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Assessor Expenditures							
1300.1110	Regular Salaries	717,332	786,174	783,297	812,666	809,487	861,680
1300.1120	Temporary Salaries	33,783	17,000	16,240	18,000	15,433	18,000
1300.1130	Overtime - Regular	26	3,000	93	3,000	735	4,000
1300.1150	Other Compensation Items		3,980	2,593	4,063	1,861	8,617
1300.1210	Health Insurance	127,720	134,079	134,705	145,620	139,533	146,504
1300.1220	FICA Taxes	53,562	60,142	57,071	62,169	58,475	67,602
1300.1230	Retirement	39,965	46,431	46,276	50,928	37,224	54,754
	Personnel Expenditures	972,389	1,050,806	1,040,276	1,096,447	1,062,748	1,161,157
1300.1320	Other Professional Services		-	-	80,000	20,000	45,000
1300.1330	Legal Services	3,440	3,750	755	3,750	3,750	-
1300.1341	Data Processing Services	49,967	70,600	55,169	65,000	45,000	65,000
1300.1343	Contracted Repair/Maint.	284	700	131	1,200	4,500	1,210
1300.1531	Telephone					500	900
1300.1540	Advertising	28	-	27	-	-	-
1300.1560	Postage	5,060	12,000	10,956	12,000	12,000	14,000
1300.1571	Dues & Subscriptions	5,345	4,434	4,338	7,000	5,000	7,000
1300.1581	Training	13,312	13,835	17,136	16,000	16,000	16,000
1300.1612	Operating Supplies	17,853	19,900	29,926	19,900	19,900	19,900
1300.1626	CERF fuel charges	6,438	4,088	3,200	4,161	6,759	5,485
1300.1694	Computer Equip. & Software	35,939	149,313	45,393	126,270	100,000	800
1300.1913	Abatements	920	15,000	3,307	15,000	5,000	10,000
1300.1930	CERF Maint & Repair Charges	1,404	2,755	2,535	1,690	1,690	752
1300.1931	CERF Rental Charges	6,726	5,520	6,026	12,796	12,796	11,492
1300.1932	CERF Vehicle & Admin Fee				342	342	324
	Operating Expenditures	146,716	301,895	178,898	365,109	253,237	197,863
	Operating & Personnel Expenditures Total	1,119,104	1,352,701	1,219,174	1,461,556	1,315,985	1,359,020
	% Increase from Prior Year	5.49%	20.87%	8.94%	19.88%	7.94%	3.27%
1300.2104	Assessor's Capital	-	118,913	-	-	-	-
	Capital Expenditures	-	118,913	-	-	-	-
Assessor Expenditures Total		1,119,104	1,471,614	1,219,174	1,461,556	1,315,985	1,359,020

Assessor Revenues							
10.34104	Assessor's Fees	1,482	3,000	1,404	3,000	2,000	1,000
10.34105	Assessor Dec. Penalty Fees	23,230	3,000	100,007	3,000	30,000	3,000
Revenues Total		24,712	6,000	101,411	6,000	32,000	4,000

General Support Required	1,094,393	1,465,614	1,117,763	1,455,556	1,283,985	1,355,020
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Assessor Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.00	e	72,500	92,348
Chief Appraiser	1.00	G13	64,469	79,785
Oil & Gas Analyst	1.00	G12	59,418	73,923
Office Manager	1.00	G10	50,473	63,542
Property Appraiser III	1.00	G11	54,763	73,572
Property Appraiser III	1.00	G11	50,740	68,314
Property Appraiser III	1.00	G11	50,603	67,690
Property Appraiser II	1.00	G09	44,064	60,607
Property Appraiser II	0.75	G09	32,563	44,941
Property Appraiser II	1.00	G09	43,221	54,260
Property Appraiser II	1.00	G09	40,755	56,358
Assistant Oil and Gas Analyst	1.00	G09	38,766	49,179
Prop Records Info Coord	1.00	G07	42,076	53,641
Property Record Tech - Sr	1.00	G06	38,006	51,209
Property Record Tech - Sr	1.00	G06	37,887	53,059
Property Record Tech - Sr	1.00	G06	33,659	47,858
Appraisal Data Tech	1.00	G04	28,533	37,421
Property Record Tech	1.00	G04	25,781	38,930
Property Record Tech	1.00	G04	25,950	34,561
Property Record Tech	1.00	G04	27,453	36,275
Regular	19.75		861,680	1,137,472
Temporary Salaries	0.36		18,000	19,377
Overtime - Regular	0.09		4,000	4,306
Total	20.20		883,680	1,161,156

2009 Promotion:

Incumbent moved from Property Record Tech - Sr (G05) to Assistant Oil & Gas Analyst (G09)

* Note: Temporary FTE count calculated by average salary for organization, Overtime and Other FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Assessor Performance Measures						
Work Outputs						
# of parcels appraised	n/a	46,000	46,652	48,000	46,293	46,400
# of parcels created	n/a	n/a	1,031	1,000	1,154	1,000
# of land projects worked	n/a	n/a	102	100	153	100
# of permits reviewed	n/a	n/a	5,097	2,000	not available	not available
Value of building permits	\$ 220,000,000	\$ 220,000,000	\$ 685,241,703	\$ 300,000,000	\$ 308,568,120	\$ 220,000,000
# of deeds worked	5,800	5,800	5,972	5,800	5,267	5,000
Assessed value *	\$ 2,500,000,000	\$ 2,500,000,000	\$ 2,875,204,930	\$ 2,870,000,000	\$ 3,017,991,400	\$ 3,000,000,000
Miscellaneous Measures						
FTE (full-time, part-time and overtime)	20.6	20.0	20.0	20.5	20.5	20.2
Appraisals per FTE	n/a	2,300	2,333	2,341	2,258	2,297
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766

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

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Assessor Summary Information						
Expenditures						
Personnel	\$ 972,389	\$ 1,050,806	\$ 1,040,276	\$ 1,096,447	\$ 1,062,748	\$ 1,161,157
Operating	146,716	301,895	178,898	365,109	253,237	197,863
Capital Outlay	-	118,913	-	-	-	-
Total Expenditures	\$ 1,119,104	\$ 1,471,614	\$ 1,219,174	\$ 1,461,556	\$ 1,315,985	\$ 1,359,020
Revenues: Department Generated	\$ 24,712	\$ 6,000	\$ 101,411	\$ 6,000	\$ 32,000	\$ 4,000
General Support Required	\$ 1,094,393	\$ 1,465,614	\$ 1,117,763	\$ 1,455,556	\$ 1,283,985	\$ 1,355,020

Board of County Commissioners

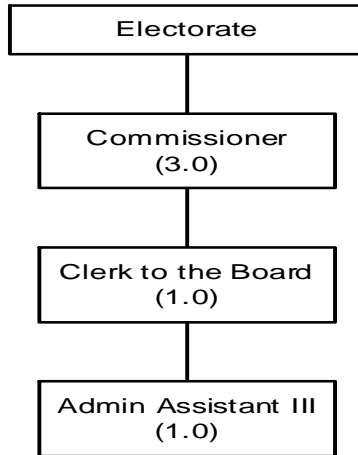
<p>MISSION: To provide a natural and social environment suitable for a variety of commercial, recreational and personal pursuits in which people can live, work, play, grow up and grow old, reasonably safe from crime and harm; reduce the hurt and suffering of the less fortunate, recognizing the worth 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>	
Duties	
❖ Establish vision and set direction for county government activities to plan for future community challenges and opportunities	
❖ Advocate for citizens at all levels of government	❖ Direct the responsible use of county resources
❖ Perform legislative, budgetary and policy-making functions	❖ Administer county land use planning regulations
2008 Goals	2008 Outcomes
❖ Remain an active partner at the state and national level in County issues	❖ Actively participated in Colorado Counties, Inc., National Association of Counties, and Club 20 ❖ Served on the State of Colorado Sex Offender Management Board, the State of Colorado Board of Health, and the Southwest Resource Advisory Commission
❖ Continue strong commitment to county infrastructure improvement	❖ Authorized expenditure of \$27.8 million in capital projects in the 2008 budget including the construction of the 84-bed jail expansion
❖ Continue to host informal community meetings throughout the County to keep abreast of the issues of concern to local residents	❖ Participated in numerous community meetings regarding issues of interest and concern to local residents ❖ Held six public meetings concerning the County's strategic plan around the County in 2008
❖ Work with other local governments and Southern Ute Indian Tribe to maximize resources and maintain strong intergovernmental working relationships	❖ Maintained strong intergovernmental relationships with the City of Durango, Towns of Bayfield and Ignacio, the Southern Ute Indian Tribe and state and federal governments
❖ Support local public service agencies	❖ Appropriated \$3.18 million in the 2008 budget to support local organizations for community benefit that align with the County's Strategic Plan

Board of County Commissioners (continued)

2008 Goals		2008 Outcomes	
❖	Carry out the statutory duties of the Board of County Commissioners	❖	Participated in more than 300 public meetings, work sessions and community get- togethers conducting the business of the County
		❖	Held 28 planning meetings and reviewed approximately 300 land use cases
		❖	Held 21 business meetings
		❖	Adopted the 2009 county operating budget in the amount of \$77.9 million
❖	Complete the La Plata County Compass Strategic Plan	❖	The County’s Strategic Plan, the La Plata County Compass was adopted in May, 2008
❖	Appoint a new County manager	❖	The new County Manager was appointed and assumed his duties on March 31, 2008
2009 Goals			
❖	Remain an active partner at the state and national level in County issues	❖	Work with other local governments and Southern Ute Indian Tribe to maximize resources and maintain strong intergovernmental working relationships
❖	Continue strong commitment to county infrastructure improvement	❖	Support local public service agencies
❖	Continue to host informal community meetings throughout the County to keep abreast of the issues of concern to local residents	❖	Carry out the statutory duties of the Board of County Commissioners
❖	Continue to implement the La Plata County Compass Strategic Plan by supporting individual departments in carrying out the objectives of the Plan		

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Board Expenditures							
1000.1110	Regular Salaries	186,645	207,850	205,674	209,448	226,336	297,442
1000.1130	Overtime	-	-	23	-	1,284	2,000
1000.1150	Other Compensation Items	-	1,039	610	1,047	-	2,974
1000.1210	Health Insurance	18,384	21,421	27,237	28,939	32,049	35,504
1000.1220	FICA Taxes	14,068	15,903	14,829	16,023	16,100	22,907
1000.1230	Retirement	9,839	10,910	10,271	10,472	11,283	14,872
1000.1129	Contract Employment	354	5,000	1,150	5,000	125	5,000
Personnel Expenditures		229,290	262,123	259,793	270,929	287,177	380,699
1000.1330	Legal Services	111,421	135,000	108,691	135,000	162,000	-
1000.1531	Telephone	445	1,000	3,667	2,900	5,000	6,700
1000.1571	Dues and Subscriptions	22,609	29,600	26,789	30,000	30,500	32,000
1000.1580	Meetings	9,731	20,000	23,652	26,665	26,665	38,665
1000.1581	Training	397	1,000	518	13,660	250	-
1000.1612	Operating Supplies	559	700	806	700	700	700
1000.1915	Special Events	976	5,000	4,640	5,000	5,000	7,500
Operating Expenditures		146,138	192,300	168,764	213,925	230,115	85,565
Personnel and Operating Expenditures		375,428	454,423	428,557	484,854	517,292	466,264
% Increase from Prior Year		15.31%	21.04%	14.15%	13.14%	20.71%	-9.86%
Capital Expenditures		-	-	-	-	-	-
Board Expenditures Total		375,428	454,423	428,557	484,854	517,292	466,264
Board Revenues							
10.32110	Liquor Licenses	6,640	7,500	4,830	7,500	5,000	7,500
Revenues Total		6,640	7,500	4,830	7,500	5,000	7,500
General Support Required		368,788	446,923	423,727	477,354	512,292	458,764

BoCC Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	72,500	87,656
Elected Official	1.0	EO	72,500	92,217
Elected Official	1.0	EO	72,500	92,131
Clerk to the Board	1.0	G10	42,009	53,009
Admin Assistant III	1.0	G08	37,934	48,534
Regular	5.00		297,442	373,546
Temporary Salaries	0.00		-	-
Overtime - Regular	0.03		2,000	2,153
Contract Employment	0.08		5,000	5,000
Total	5.12		304,442	380,699

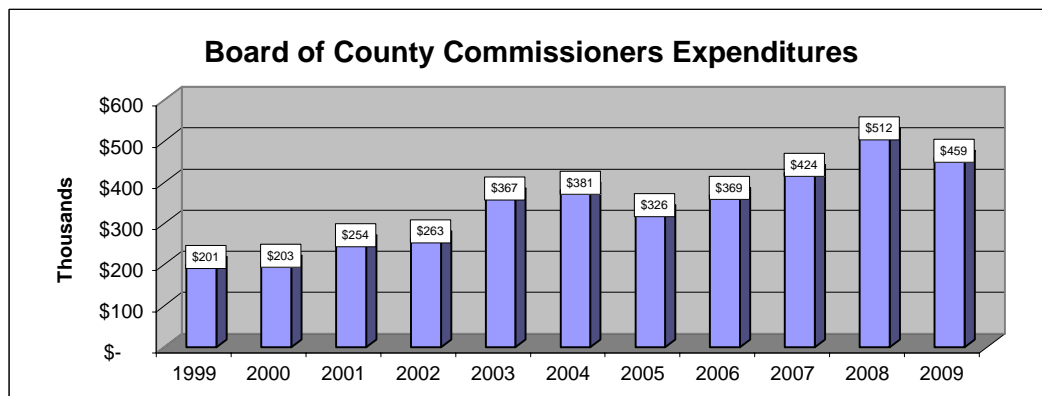
2008 Mid Year changes:

Reclassification of Clerk to the Board from G06 to G09

New Position - Admin Assistant III

* Note: Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Board Performance Measures						
Work Outputs						
Business meetings	35	24	27	24	28	24
Planning Meetings	24	24	24	24	21	24
Land Use Cases Reviewed	157	130	130	130	143	130
Work sessions, community & other meetings	445	400	470	400	452	400
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	4.1	4.1	4.1	4.1	5.1	5.1
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.08	0.08	0.08	0.08	0.10	0.10
Per capita cost (County support)	\$ 7.50	\$ 8.83	\$ 8.52	\$ 9.17	\$ 10.20	\$ 9.04



	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Board Summary Information						
Expenditures						
Personnel	\$ 229,290	\$ 262,123	\$ 259,793	\$ 270,929	\$ 287,177	\$ 380,699
Operating	146,138	192,300	168,764	213,925	230,115	85,565
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 375,428	\$ 454,423	\$ 428,557	\$ 484,854	\$ 517,292	\$ 466,264
Revenues: Department Generated	\$ 6,640	\$ 7,500	\$ 4,830	\$ 7,500	\$ 5,000	\$ 7,500
General Support Required	\$ 368,788	\$ 446,923	\$ 423,727	\$ 477,354	\$ 512,292	\$ 458,764

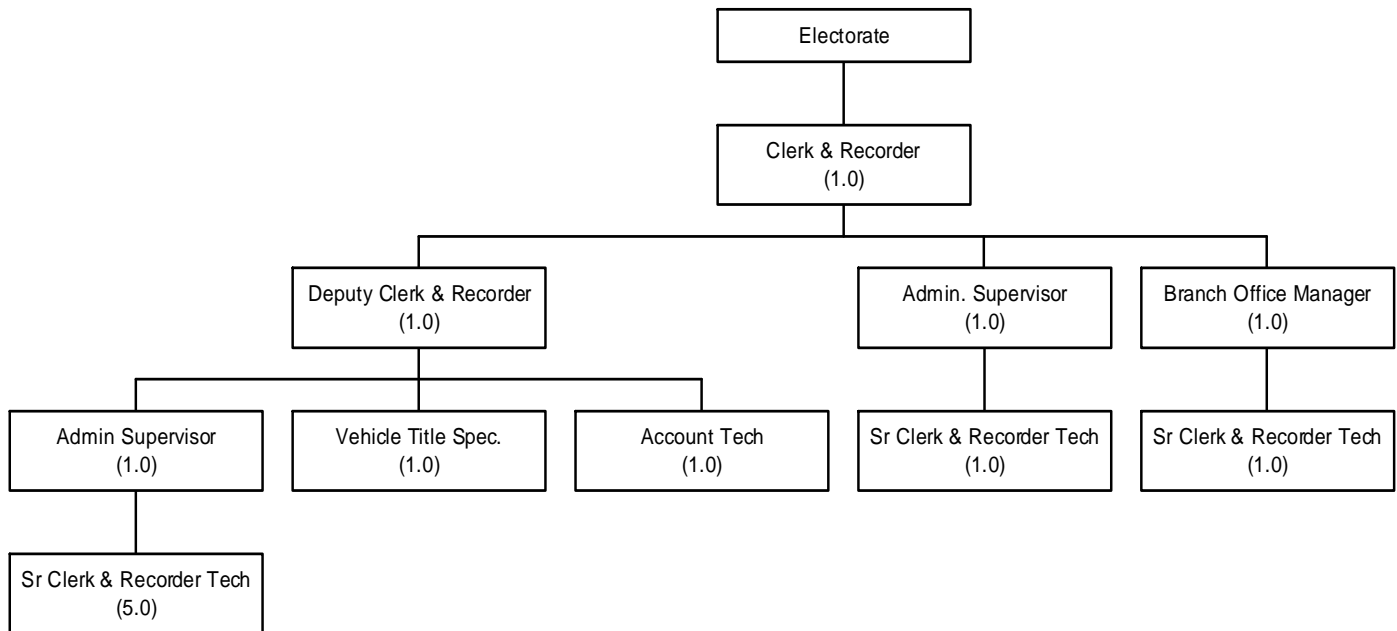
Clerk & Recorder 's Office

Motor Vehicle and Recording Divisions

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	
Duties	
❖ 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
2008 Goals	2008 Outcomes
❖ Move the Durango and Bayfield offices to new spaces to better serve the citizens of La Plata County	❖ Completed
❖ Work with the Department of Revenue to implement on-line renewals for license plates	❖ Work continuing of this project
2009 Goals	
❖ Continue to work on on-line renewal program	❖ Begin process to accepting credit card payments for license plate renewals

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Clerk & Recorder: Motor Vehicle and Recording Expenditures							
1100.1110	Regular Salaries	519,353	546,558	551,892	567,754	553,731	585,590
1100.1120	Temporary Salaries	4,911	1,000	1,380	10,000	1,000	10,000
1100.1130	Overtime - Regular	2,827	4,000	1,951	4,000	5,500	4,000
1100.1150	Other Compensation Items		2,784	977	2,839	-	5,856
1100.1210	Health Insurance	67,462	67,311	68,097	75,162	74,978	75,188
1100.1220	FICA Taxes	38,059	41,773	40,758	43,433	41,545	45,869
1100.1230	Retirement	29,433	34,564	34,221	36,655	35,065	39,026
	Personnel Expenditures	662,045	697,990	699,275	739,843	711,819	765,529
1100.1320	Other Professional Services	225	2,000	150	1,000	100	1,000
1100.1330	Legal Services	2,826	3,000	6,021	6,000	2,500	-
1100.1341	Data Processing Services	8,369	8,000	-	10,400	-	23,040
1100.1343	Contracted Repair/Maint.	1,570	3,000	3,423	3,500	2,000	3,500
1100.1345	Microfilm Services	69,512	85,000	64,735	85,000	85,000	95,000
1100.1420	Trash & Cleaning	792	850	845	850	2,944	5,400
1100.1441	Building Rent/Bayfield & Bodo	39,772	45,000	43,117	66,000	78,238	125,376
1100.1531	Telephone	5,068	4,500	4,770	4,500	6,430	6,800
1100.1550	Printing Forms etc.				1,000	-	2,000
1100.1560	Postage	814	2,000	985	2,000	1,180	8,866
1100.1571	Dues & Subscriptions	1,066	2,000	2,000	2,000	2,000	2,000
1100.1580	Meetings	4,689	6,000	3,008	6,000	3,000	6,000
1100.1581	Training	343	1,300	665	1,300	500	1,300
1100.1612	Operating Supplies	15,224	15,000	14,076	15,000	20,000	20,000
1100.1620	Utilities	4,967	6,000	5,143	10,000	5,200	10,000
1100.1626	CERF Fuel Charges	1,230	1,750	1,050	1,288	1,930	1,953
1100.1694	Computer Equipment & Software	1,600	-			110,000	
1100.1695	Operating Equipment	8,400	3,000	3,215	3,000	-	3,000
1100.1696	Furniture				36,844	47,500	30,000
1100.1930	CERF Maint & Repair Charges	732	903	903	148	148	605
1100.1931	CERF Rental Charges	3,036	2,585	2,585	2,484	2,484	1,932
1100.1932	CERF Vehicle & Admin Fee				132	132	132
	Operating Expenditures	170,235	191,888	156,691	258,446	371,286	347,904
	Personnel and Operating Total	832,281	889,878	855,966	998,289	1,083,106	1,113,433
	% Increase from Prior Year	-13.45%	6.92%	2.85%	16.63%	26.54%	2.80%
1100.2102	Clerk Capital	114,062	-	-	17,156	18,000	-
	Capital Expenditures	114,062	-	-	17,156	18,000	-
Expenditures Total		946,342	889,878	855,966	1,015,445	1,101,106	1,113,433
Clerk & Recorder: Motor Vehicle and Recording Revenues							
10.34241	Vehicle Inspections	42,335	42,000	45,560	44,000	35,000	35,000
10.34121	Clerk's Fees	1,186,081	1,000,000	1,129,519	1,300,000	1,000,000	1,000,000
10.34122	Clerk's HB 1119 Fees	22,953	18,000	20,115	21,000	15,000	12,000
Clerk & Recorder Revenues Total		1,251,369	1,060,000	1,195,194	1,365,000	1,050,000	1,047,000
General Support Required		(305,027)	(170,122)	(339,228)	(349,555)	51,106	66,433

Clerk & Recorder: MV & Recording Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	72,500	89,831
Deputy Clerk & Recorder	1.0	G12	59,418	74,325
Vehicle Title Specialist	1.0	PS07	51,751	65,542
Admin Supervisor	1.0	G10	50,473	64,292
Branch Office Mngr/C&R	1.0	G10	50,473	63,587
C&R Tech - Sr	1.0	G06	30,350	39,580
C&R Tech - Sr	1.0	G06	35,687	46,023
C&R Tech - Sr	1.0	G06	37,244	47,815
C&R Tech - Sr	1.0	G06	35,162	48,035
C&R Tech - Sr	1.0	G06	37,635	48,642
C&R Tech - Sr	1.0	G06	32,535	42,151
C&R Tech - Sr	1.0	G06	33,481	43,548
C&R Tech - Sr	1.0	G06	31,564	40,964
C&R Tech - Sr	1.0	G06	27,317	36,121
Regular	14.00		585,590	750,458
Temporary Salaries	0.20		10,000	10,765
Overtime - Regular	0.10		4,000	4,306
Total	14.29		599,590	765,529

2009 Promotion within structure:

Incumbent moved from C&R Tech (G03) to a C&R Tech - Sr (G05) on anniversary

Incumbent moved from C&R Tech (G03) to a C&R Tech - Sr (G05)

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Clerk & Recorder: Motor Vehicle and Recording Performance Measures						
Work Outputs						
# vehicle transactions processed			98,829	98,951	98,951	99,000
# titles issued (69% printed by county staff)			20,211	19,083	19,083	20,000
# of documents recorded			21,018	18,969	18,969	21,000
Effectiveness Measures						
vehicles registered per FTEs in registration			10,403	10,416	10,416	10,421
documents recorded per FTEs in recording			8,407	7,588	7,588	8,400
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	13.8	14.1	14.1	14.1	14.1	14.3
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.28	0.28	0.28	0.27	0.28	0.28
Per capita cost (County support)	\$ (6.20)	\$ (3.36)	\$ (6.82)	\$ (6.72)	\$ 1.02	\$ 1.31

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Clerk & Recorder: Motor Vehicle and Recording Summary Information						
Expenditures						
Personnel	\$ 662,045	\$ 697,990	\$ 699,275	\$ 739,843	\$ 711,819	\$ 765,529
Operating	170,235	191,888	156,691	258,446	371,286	347,904
Capital Outlay	114,062	-	-	17,156	18,000	-
Total Expenditures	\$ 946,342	\$ 889,878	\$ 855,966	\$ 1,015,445	\$ 1,101,106	\$ 1,113,433

Revenues: Department Generated	\$ 1,251,369	\$ 1,060,000	\$ 1,195,194	\$ 1,365,000	\$ 1,050,000	\$ 1,047,000
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General Support Required	\$ (305,027)	\$ (170,122)	\$ (339,228)	\$ (349,555)	\$ 51,106	\$ 66,433
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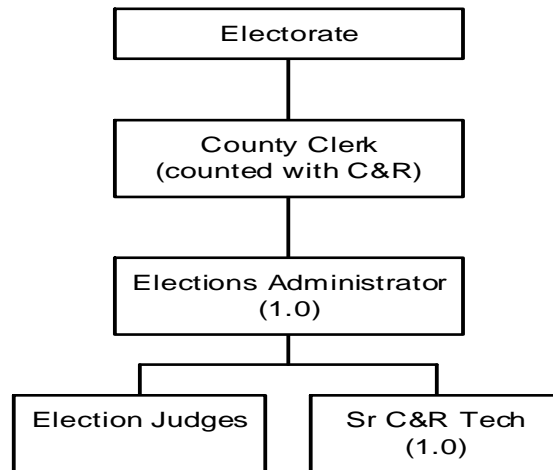
Clerk and Recorder's Office Elections Division

Mission: To provide election services in accordance with State statute in an efficient, courteous manner	
Duties	
❖ assist with special districts/municipalities elections on contract basis	
❖ conduct national, state, and county elections	❖ maintain voter registration database
2008 Goals	2008 Outcomes
❖ Convert our election records to the new state election registration system as required by HAVA	❖ Completed
❖ Conduct primary election in August and general election in November	❖ Completed
❖ Election Technician will completed required election certification	❖ Completed
❖ Recruit additional election judges and conduct multiple trainings on new election laws	❖ More than 300 judges were trained and employed for 2008 elections
2009 Goals	
❖ Assist with getting legislation passed for all mail ballot elections	❖ Assist municipalities with spring elections
❖ Implement and master new campaign finance filing system for candidate filings	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget
Elections Expenditures							
1101.1110	Regular Salaries	46,977	61,136	64,100	66,800	65,753	72,239
1101.1120	Temporary Salaries	23,123	9,500	-	40,000	40,000	10,000
1101.1130	Overtime - Regular	3,573	2,000	575	4,000	10,000	2,000
1101.1150	Other Compensation Items	-	297	-	334	-	722
1101.1210	Health Insurance	11,363	17,664	14,061	9,839	10,318	10,221
1101.1220	FICA Taxes	4,299	4,677	4,772	5,110	7,292	6,444
1101.1230	Retirement	2,344	3,057	3,205	3,340	3,288	3,612
1101.1129	Contract Work	400	2,000	-	2,000	2,000	2,000
1101.1128	Election Judges Reimbursement	58,008	10,000	1,384	70,000	70,000	10,000
	Personnel Expenditures	150,086	110,331	88,097	201,423	208,651	117,238
1101.1341	Software Maintenance	5,469	8,000	6,377	20,000	15,000	20,000
1101.1343	Contracted Repair/Maint.	-	7,000	-	7,000	-	7,000
1101.1540	Advertising	10,215	2,000	129	12,000	12,000	12,000
1101.1560	Postage, Box Rent, etc.	21,559	23,000	10,478	25,000	35,000	25,000
1101.1580	Meetings	3,547	-	1,858	-	1,500	-
1100.1581	Training	-	3,000	120	3,000	2,554	3,000
1101.1612	Operating Supplies	69,950	35,000	20,799	70,000	70,000	40,000
1101.1694	Computer Equip & Software	-	3,000	-	3,000	-	18,000
	Operating Expenditures	110,741	81,000	39,761	140,000	136,054	125,000
	Personnel & Operating Total	260,827	191,331	127,857	341,423	344,704	242,238
	% Increase from Prior Year	69.13%	-26.64%	-50.98%	167.04%	169.60%	-29.73%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		260,827	191,331	127,857	341,423	344,704	242,238
Elections Revenues							
10.34103	Election Charges	62,911	40,000	34,066	40,000	12,591	-
	Revenues Total	62,911	40,000	34,066	40,000	12,591	-
General Support Required		197,916	151,331	93,791	301,423	332,113	242,238

*Budget amounts vary from year to year based upon number of elections conducted

Elections Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elections Administrator	1.0	G10	43,427	54,496
C&R Tech - Sr	1.0	G06	28,811	37,825
Regular	2.00		72,239	92,320
Temporary Salaries	0.20		10,000	10,765
Overtime - Regular	0.06		2,000	2,153
Contract Work	0.06		2,000	2,000
Election Judge Reimbursement	0.28		10,000	10,000
Total	2.59		96,239	117,238

2009 Promotion within structure:

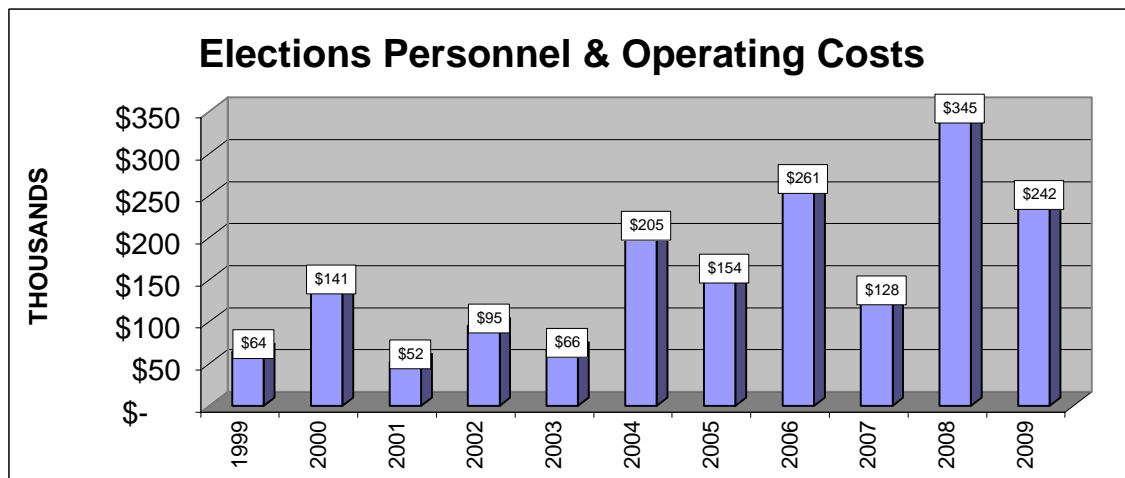
Incumbent moved from C&R Tech (G03) to a C&R Tech - Sr (G05) on anniversary

2008 Correction:

Position is a G05 C&R Tech - Sr

* Note: Temporary FTE count calculated by average salary for organization, Overtime and Other FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Elections Performance Measures						
Work Outputs						
# of registered voters			33,566	37,615	37,615	37,000
# of votes cast				28,117	28,117	10,000
# of marriage licenses issued				528	528	530
Effectiveness Measures						
Cost per Voter			\$ 2.79	\$ 8.01	\$ 8.83	\$ 6.55
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	5.6	2.9	2.9	2.9	2.9	2.6
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.11	0.06	0.06	0.06	0.06	0.05
Per capita cost (County support)	\$ 4.02	\$ 2.99	\$ 1.89	\$ 5.79	\$ 6.61	\$ 4.77



	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Elections Summary Information						
Expenditures						
Personnel	\$ 150,086	\$ 110,331	\$ 88,097	\$ 201,423	\$ 208,651	\$ 117,238
Operating	\$ 110,741	\$ 81,000	\$ 39,761	\$ 140,000	\$ 136,054	\$ 125,000
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 260,827	\$ 191,331	\$ 127,857	\$ 341,423	\$ 344,704	\$ 242,238
Revenues: Department Generated						
	\$ 62,911	\$ 40,000	\$ 34,066	\$ 40,000	\$ 12,591	\$ -
General Support Required						
	\$ 197,916	\$ 151,331	\$ 93,791	\$ 301,423	\$ 332,113	\$ 242,238

County Surveyor

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	
DUTIES	
<p>Pursuant to C.R.S. § 30-10-903:</p> <p>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>
2008 Goals	2008 Outcomes
❖ Maintain the duties and powers of the county surveyor	❖ Ongoing
2009 Goals	
❖ Maintain the duties and powers of the county surveyor	

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
County Surveyor Expenditures							
1400.1110	Regular Salaries		4,400	4,163	4,400	4,434	4,400
1400.1150	Other Compensation Items		22	-	-	-	44
1400.1210	Health Insurance		6,970	6,410	7,339	7,385	7,584
1400.1220	FICA Taxes		337	141	337	139	337
1400.1230	Retirement		-	183	220	222	220
	Personnel Expenditures	-	11,729	10,897	12,295	12,179	12,585
1400.1320	Other Professional Services		-	1,240	-	900	4,000
2213.1330	Legal Services		-	54	-	1,902	-
1400.1612	Operating Supplies		1,000	-	1,000	-	1,000
	Operating Expenditures	-	1,000	1,294	1,000	2,802	5,000
	Operating & Personnel Expenditures	-	12,729	12,191	13,295	14,981	17,585
	% Increase from Prior Year				9.06%	22.88%	17.38%
	Capital Expenditures	-	-	-	-	-	-
County Surveyor Expenditures Total		-	12,729	12,191	13,295	14,981	17,585
County Surveyor Revenues							
County Surveyor Revenues Total		-	-	-	-	-	-
General Support Required		-	12,729	12,191	13,295	14,981	17,585

2007 - The County Surveyor cost center was created

Surveyor Organizational Chart

Copunty Surveyor

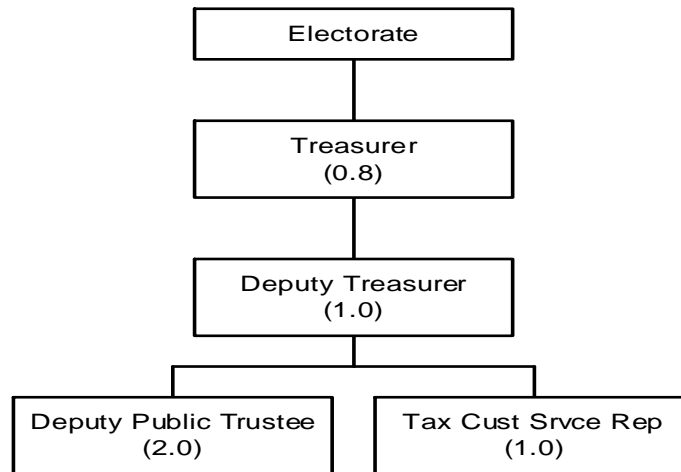
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	0.1	EO	\$ 4,399.98	\$ 12,584.14
Regular	0.10		4,400	12,584
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	0.10		4,400	12,584

Treasurer ' s Office

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	
DUTIES	
❖ Issue tax certificates	❖ Enforce collection of delinquent taxes
❖ Collect and disburse property taxes	❖ Conduct tax sales on real estate
❖ Issue manufactured housing certificates of authenticity and moving permits	❖ Invest County funds pursuant to statutory guidelines and the County investment policy
2008 Goals	2008 Outcomes
❖ To carry out the statutory functions of the office	❖ Successfully performed the statutory functions of the office
❖ To transition to the new Eagle, Java based Treasurer program	❖ Did not yet migrate to the new Eagle Treasurer system
2009 Goals	
❖ To carry out the statutory functions of the office	❖ To transition to the new Eagle, Java based Treasurer program

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Treasurer Expenditures							
1200.1110	Regular Salaries	210,971	225,136	226,660	233,587	222,284	243,745
1200.1120	Temporary Salaries	-	5,576	-	-	-	-
1200.1150	Other Compensation Items	-	1,126	1,905	1,168	-	2,437
1200.1210	Health Insurance	24,758	26,030	25,395	26,330	24,912	27,143
1200.1220	FICA Taxes	15,782	17,223	17,140	17,850	12,666	18,647
1200.1230	Retirement	12,297	14,467	14,480	16,138	11,668	17,266
	Personnel Expenditures	263,808	289,558	285,579	295,074	271,530	309,238
1200.1320	Other Professional Services	31,025	30,000	24,615	30,000	25,000	30,000
1200.1330	Legal Services	2,475	5,000	1,135	5,000	7,000	-
1200.1341	Data Processing Services	69,900	75,420	71,050	75,420	75,420	75,720
1200.1343	Contracted Repair/Maint.	315	475	315	475	475	475
1200.1345	Microfilming Services	-	2,000	-	2,000	-	2,000
1200.1349	Equipment Repair	-	500	-	500	-	500
1200.1540	Advertising	22,681	23,000	18,284	23,000	16,000	20,000
1200.1550	Printing, Forms, etc.	8,187	19,350	10,392	19,350	6,000	10,000
1200.1560	Postage	9,848	21,000	11,410	21,000	12,000	15,000
1200.1571	Dues and Subscriptions	491	600	696	600	600	600
1200.1580	Meetings	1,289	2,500	1,187	2,500	1,200	2,000
1200.1581	Training	588	2,500	54	2,500	-	-
1200.1612	Operating Supplies	1,372	7,340	1,671	7,340	2,000	3,000
1200.1695	Operating Equipment						4,000
1200.1914	Compensation for Damages	8	2,000	2,499	2,000	300	2,000
	Operating Expenditures	148,179	191,685	143,306	191,685	145,995	165,295
	Personnel and Operating Expenditures Total	411,987	481,243	428,885	486,759	417,525	474,533
	% Increase from Prior Year	2.14%	16.81%	4.10%	13.49%	-2.65%	13.65%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		411,987	481,243	428,885	486,759	417,525	474,533
Treasurer Revenues							
10.34107	Treasure's Tax Collection Fees	499,158	600,000	601,212	576,000	620,000	600,000
10.34108	Treasurer's Fees - Other	102,544	115,000	84,476	60,000	55,000	50,000
10.34109	Advertising	12,586	15,000	11,095	12,000	10,000	10,000
10.34111	Treasurer's Postage Collections	999	-	243	-	250	250
10.36110	Investment Earnings	1,879,693	1,200,000	2,898,697	800,000	1,000,000	1,000,000
Revenues Total		2,494,980	1,930,000	3,595,723	1,448,000	1,685,250	1,660,250
General Support Required		(2,082,993)	(1,448,757)	(3,166,838)	(961,241)	(1,267,725)	(1,185,717)

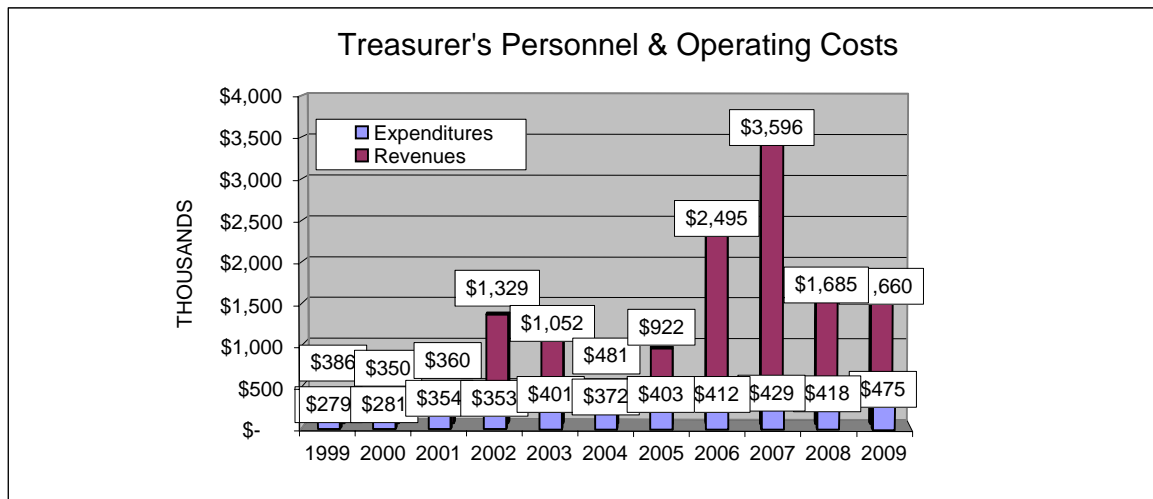
Treasurer Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	0.85	EO	\$ 72,500.00	\$ 91,247.96
Deputy Treasurer	1.0	G12	\$ 59,418.19	\$ 73,837.07
Deputy Public Trustee	1.0	G08	\$ 42,874.63	\$ 54,722.78
Deputy Public Trustee	1.0	G08	\$ 42,874.63	\$ 54,722.78
Tax Customer Svc Rep	1.0	G04	\$ 26,077.69	\$ 34,706.69
Regular	4.85		243,745	309,237
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	4.85		243,745	309,237

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Treasurer Performance Measures						
Work Outputs						
receipts processed	36,425*	-	-			
Certificates of Taxes due and authentications	5,446	5,250	5,250	5,000	4,500	5,000
tax liens sold	426	500	500	500	500	500
tax lien redemptions	325	350	350	300	300	300
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	5.2	4.9	4.9	4.9	4.9	4.9
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.11	0.10	0.10	0.09	0.10	0.10
Per capita cost (County support)	\$ (42.35)	\$ (28.63)	\$ (63.65)	\$ (18.47)	\$ (25.23)	\$ (23.36)

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



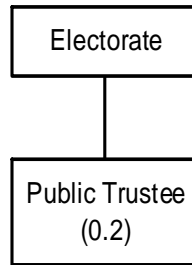
	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2009 Estimate	2009 Budget
Treasurer Summary Information						
Expenditures						
Personnel	\$ 263,808	\$ 289,558	\$ 285,579	\$ 295,074	\$ 271,530	\$ 309,238
Operating	148,179	191,685	143,306	191,685	145,995	165,295
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 411,987	\$ 481,243	\$ 428,885	\$ 486,759	\$ 417,525	\$ 474,533
Revenues: Department Generated						
	\$ 2,494,980	\$ 1,930,000	\$ 3,595,723	\$ 1,448,000	\$ 1,685,250	\$ 1,660,250
General Support Required						
	\$ (2,082,993)	\$ (1,448,757)	\$ (3,166,838)	\$ (961,241)	\$ (1,267,725)	\$ (1,185,717)

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	
❖ Process redemptions	❖ Process releases of deeds of trust
❖ Conduct foreclosure sales	❖ Issue public trustee deeds
2008 Goals	2008 Outcomes
❖ To continue to stay updated on electronic foreclosure updates	❖ Electronic foreclosure proficiency has increased
❖ To keep up with the increasing foreclosure activity	❖ Implementation of the new foreclosure statutes has gone well
2009 Goals	
❖ To continue to stay updated on electronic foreclosure update	❖ To keep up with the increasing foreclosure activity

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Public Trustee Expenditures							
1201.1110	Regular Salaries	12,534	12,500	12,547	12,500	12,592	12,500
1201.1150	Other Compensation Items	-	63	-	63	-	125
1201.1210	Health Insurance	1,235	1,095	1,208	1,152	1,121	1,151
1201.1220	FICA Taxes	896	975	1,030	975	922	956
1201.1230	Retirement	755	893	983	1,020	1,007	1,000
	Personnel Expenditures	15,420	15,526	15,769	15,710	15,641	15,732
1201.1330	Legal Services				-	400	-
1201.1560	Postage	916	6,330	2,369	6,330	4,000	5,000
1201.1571	Dues & Subscriptions	236	395	175	395	350	225
1201.1580	Meetings	1,462	3,500	1,017	3,500	900	1,000
1201.1581	Training	174	500	54	500	20	-
1201.1612	Operating Supplies	425	1,300	762	1,300	1,350	1,500
	Operating Expenditures	3,213	12,025	4,376	12,025	7,020	7,725
Personnel and Operating Expenditures Total		18,633	27,551	20,145	27,735	22,661	23,457
% Increase from Prior Year		2.59%	47.86%	8.11%	37.68%	12.49%	3.51%
Capital Expenditures		-	-	-	-	-	-
Expenditures Total		18,633	27,551	20,145	27,735	22,661	23,457
Public Trustee Revenues							
10.34106	Public Trustee's Fees	108,101	90,000	87,941	86,000	90,000	90,000
Revenues Total		108,101	90,000	87,941	86,000	90,000	90,000
General Support Required		(89,468)	(62,449)	(67,796)	(58,265)	(67,339)	(66,543)

Public Trustee Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	0.15	EO	\$ 12,500.00	\$ 15,732.41
Regular	0.15		12,500	15,732
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	0.15		12,500	15,732

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Public Trustee Performance Measures						
Work Outputs						
forclosures started	50	65	85	95	135	130
release deeds of trust processed	5,286	5,000	5,000	*4800	4,400	4,500
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	48,752	50,203	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.004	0.004	0.004	0.004	0.004	0.004
Per capita cost (County support)*	\$ (1.84)	\$ (1.24)	\$ (1.36)	\$ (1.12)	\$ (1.34)	\$ (1.31)

*2008 Budgeted releases corrected to 4800 from 48000 due to input error.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2009 Budget	2010 Budget
Public Trustee Summary Information						
Expenditures						
Personnel	\$ 15,420	\$ 15,526	\$ 15,769	\$ 15,710	\$ 15,641	\$ 15,732
Operating	3,213	12,025	4,376	12,025	7,020	7,725
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 18,633	\$ 27,551	\$ 20,145	\$ 27,735	\$ 22,661	\$ 23,457
Revenues: Department Generated	\$ 108,101	\$ 90,000	\$ 87,941	\$ 86,000	\$ 90,000	\$ 90,000
General Support Required	\$ (89,468)	\$ (62,449)	\$ (67,796)	\$ (58,265)	\$ (67,339)	\$ (66,543)

*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 as they are included in the Treasurer cost center.

Administrative Services

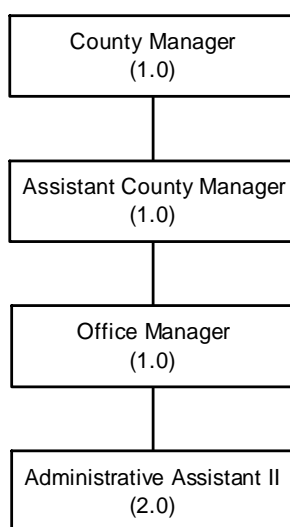
MISSION: To ensure smooth day-to-day business operations of County government, reduce bureaucracy, enhance customer service, maximize County resources, improve internal and external communications, develop teamwork, solve problems and seize opportunities	
DUTIES	
❖ Implement policy of the Board of County Commissioners	
❖ Provide administrative and technical support, and make recommendations to the Board, elected officials and staff	❖ Coordinate and implement public information efforts to raise community awareness of local issues
❖ Monitor cost effectiveness, responsiveness and efficiency of County operations	❖ Promote organizational development within County offices and departments
2008 Goals	2008 Outcomes
❖ Assist the Board in developing strategic, long-term vision for County infrastructure, personnel and services	❖ Coordinated the County's strategic planning efforts called the "La Plata County Compass" which was rolled out in April and began the "Managing for Results process"
❖ Promote pride in government and strive for continuous improvement throughout our organization	❖ Provided training to employees regarding structure and functions of County government ❖ Produced and distributed the 2007 Annual Report ❖ Distributed weekly press releases concerning Board activities and meetings and other press releases concerning county government programs, services and activities
❖ Orient and assist the new County Manager during his/her transition period	❖ The County Manager officially began his job in March, 2008
❖ Appoint a new Community Development Director	❖ The new Community Development Director was appointed in March, 2008
❖ Monitor federal and state legislation	❖ 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
❖ Assist county offices to achieve their department objectives so we achieve overall objectives	❖ Provided technical assistance and public information assistance to county departments and offices as necessary
❖ Continue working with the Southern Ute Indian Tribe to address issues of mutual interest and concern	❖ Maintained ongoing discussions with Tribal representatives on county roads and other issues
❖ Begin audio streaming of Board meetings	❖ Audio streaming of Board meetings began in April, 2008
❖ Undertake the tenth update of the La Plata County Code	❖ The La Plata County Code was completed in December
❖ Develop and coordinate County programs	❖ Administered youth recreation scholarship program

Administrative Services

2009 Goals	
❖ Assist the Board in developing strategic, long-term vision for County infrastructure, personnel and services	❖ Promote pride in government and strive for continuous improvement throughout our organization
❖ Monitor federal and state legislation	❖ Assist County offices in achieving their department objectives so we achieve overall objectives
❖ Work with other local governments to coordinate efforts, maximize resources, solve problems and improve service	❖ Develop and coordinate County programs
❖ Continue working with the Southern Ute Indian Tribe to address issues of mutual interest and concern	❖ Undertake the eleventh update of the La Plata County Code

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Administrative Services Expenditures						
2100.1110 Regular Salaries	313,466	298,254	297,725	403,010	357,226	344,951
2100.1120 Temporary Salaries	3,959	7,500	7,384	7,500	4,000	7,500
2100.1130 Overtime - Regular	597	1,000	1,364	1,000	1,000	1,000
2100.1150 Other Compensation Items		6,348	6,201	1,724	2,933	3,450
2100.1210 Health Insurance	36,363	30,174	28,067	46,911	43,328	40,095
2100.1220 FICA Taxes	21,622	20,858	19,863	30,830	26,819	27,039
2100.1230 Retirement	17,347	18,422	20,009	25,641	24,118	20,987
Personnel Expenditures	393,352	382,556	380,612	516,616	459,425	445,022
2100.1320 Other Professional Services	2,793	12,000	7,667	12,000	5,000	12,000
2100.1326 Consultants	50,133	153,000	91,085	153,000	75,000	163,000
2100.1330 Legal Services	11,825	22,000	13,888	22,000	25,000	-
2100.1341 Software Maintenance				11,800	13,680	12,036
2100.1344 Oil and Gas Issues	2,635	20,000	12,075	20,000	5,000	15,000
2100.1345 Microfilming Services	-	2,000	-	-	-	
2100.1531 Telephone	965	1,500	1,278	2,000	3,050	3,700
2100.1540 Advertising	5,579	8,000	4,387	8,000	8,500	8,000
2100.1550 Printing, Forms, etc.	3,229	5,000	3,490	5,000	1,500	5,000
2100.1571 Dues and Subscriptions	3,107	3,800	3,012	3,800	2,000	3,800
2100.1580 Meetings	3,958	5,000	1,666	5,500	3,000	15,500
2100.1581 Training	7,905	8,000	5,507	8,500	2,000	-
2100.1612 Operating Supplies	4,609	6,500	4,144	7,000	7,500	7,000
Operating Expenditures	96,738	246,800	148,199	258,600	151,230	245,036
Personnel and Operating Total	490,090	629,356	528,811	775,216	610,655	690,058
% Increase from Prior Year	16.49%	28.42%	7.90%	46.60%	15.48%	13.00%
Capital Expenditures	-	-	-	-	-	-
Administration Expenditures Total	490,090	629,356	528,811	775,216	610,655	690,058
Administrative Services Revenues						
Administration Revenues Total	-	-	-	-	-	-
General Support Required	490,090	629,356	528,811	775,216	610,655	690,058

Administrative Services Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
County Manager	1.0	E29	131,535	159,494
Assistant County Manager	1.0	E28	110,165	136,439
Office Manager	1.0	G10	43,427	57,447
Admin Assistant II	1.0	G06	31,521	40,915
Admin Assistant II	1.0	G06	28,303	41,576
Regular	5.00		344,951	435,871
Temporary Salaries	0.15		7,500	8,074
Overtime - Regular	0.01		1,000	1,077
Total	5.16		353,451	445,022

2009 Promotion within structure:

Incumbent moved from an Admin Assistant I (G04) to an Admin Assistant II (G06) on anniversary date

2009 Moves:

Sustainability Coord position moves to new cost center - 4500

2008 Mid Year changes:

New Sustainability coord position with reorganization and removal of Fleet Maintenance coord position in fleet

2008 New position:

Admin Assistant II-DOLA

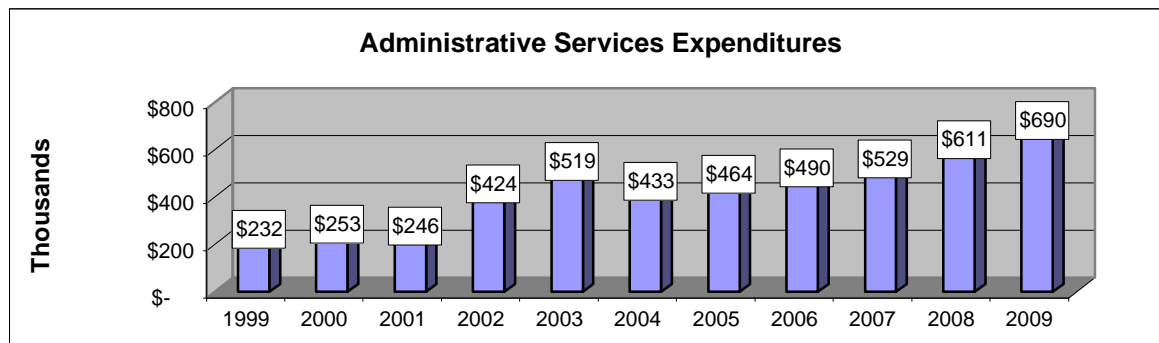
Mid Year 2007 Reclassification:

Incumbent moved from an Admin Assistant III (G06) to an Office Manager (G09).

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Administrative Services Performance Measures						
Work Outputs						
no. of agenda items submitted to BOCC	151	125	136	125	142	125
annual reports distributed	12,500	12,500	12,500	12,500	12,500	12,500
press releases issued	120	112	112	90	112	124
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	4.3	4.1	4.1	5.2	5.2	5.2
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.087	0.081	0.082	0.100	0.103	0.102
Per capita cost (County support)	\$ 9.96	\$ 12.44	\$ 10.63	\$ 14.90	\$ 12.15	\$ 13.59

*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.

2008 Personnel changes, added Intern through contract with Department of Local Affairs

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Administrative Services Summary Information						
Expenditures						
Personnel	\$ 393,352	\$ 382,556	\$ 380,612	\$ 516,616	\$ 459,425	\$ 445,022
Operating	96,738	246,800	148,199	258,600	151,230	245,036
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 490,090	\$ 629,356	\$ 528,811	\$ 775,216	\$ 610,655	\$ 690,058
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 490,090	\$ 629,356	\$ 528,811	\$ 775,216	\$ 610,655	\$ 690,058

County Attorney

MISSION: The County Attorney's office has the mission to represent La Plata County government in Court and administrative proceedings and provide comprehensive legal support to the offices and departments of La Plata County government	
Duties	
Provide legal counsel at Board of County Commissioner and Planning Commission meetings	Review resolutions, codes, ordinances, contracts, and other legal documents
Manage contractual relationships with specialized outside legal services	Work with County's insurance company regarding claims against the County
Represent the County in lawsuits	Advise County staff and elected officials
2008 Goals	2008 Outcomes
❖ 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	❖ Legal services will be brought in-house in 2009
❖ 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	❖ The County Attorney assisted the BOCC and Planning Department with an evaluation of the 2007 Code and the BOCC's ultimate rescission of such Code. Also evaluated and made recommendations for inclusion of select provisions into existing code
❖ Maintain good communication with all Department Heads and elected officials	❖ Ongoing
❖ Continue to minimize the County's litigation exposure	❖ Ongoing
❖ Seek successful conclusion and maximize reimbursement in environmental analysis and remediation efforts undertaken by the County with regard to its properties	❖ Ongoing
❖ 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	❖ Ongoing
❖ Review and update numerous standard contract forms including construction documents	❖ Ongoing
❖ Seek successful conclusion and maximize reimbursement in environmental analysis and remediation efforts undertaken by the County with regard to its properties	❖ Ongoing
❖ Continue development of proactive agenda and improve relations with other public entities	❖ Ongoing
❖ Continue to assist the BOCC with water issues	❖ Have met with special counsel and staff to establish due diligence process for the utilization of the County's adjudicated water rights

County Attorney (continued)

2008 Goals		2008 Outcomes	
❖ Assist in ongoing evaluation of environmental risks and mitigation on county-owned properties		❖ Ongoing	
❖ 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		❖ Ongoing	
❖ Assist Commissioners and staff with the implementation of the County's strategic plan, including mechanisms for economic stability		❖ Ongoing	
❖ Become more familiar with the opportunities and implications of the Energy Policy Act of 2005		❖ Completed	
❖ Finalize mutual aid and other agreements needed for the full implementation of the County's emergency management plan		❖ Ongoing	
2009 Goals			
❖ Maintain good communication with all Department Heads and elected officials		❖ Continue to assist the BOCC with water issues, particularly the development of the County's adjudicated water rights	
❖ Assist in the development of the Comprehensive Community Plan and attending land use code		❖ Continue to minimize the County's litigation exposure	
❖ Assist with the procurement of an Article III judgeship in LPC and the possible acquisition of additional property for the expansion of county facilities.		❖ Assist in negotiations for expansion of right of way across Ewing Mesa	
❖ Assist with the implementation of SB 194 through the appointment of a new BOH, drafting of new bylaws and policies and review of internal procedures.		❖ Continue to monitor and participate in discussions related to ozone nonattainment issue and work closely with CDPHE and the SUT/CO Environmental Commission on such issue.	
❖ Hire and develop qualified attorney personnel for the new department and establish procedures for the management of an in house department		❖ Participate in development of the Board's strategic plan for select initiatives and corporate review of strategic business plans for select departments	

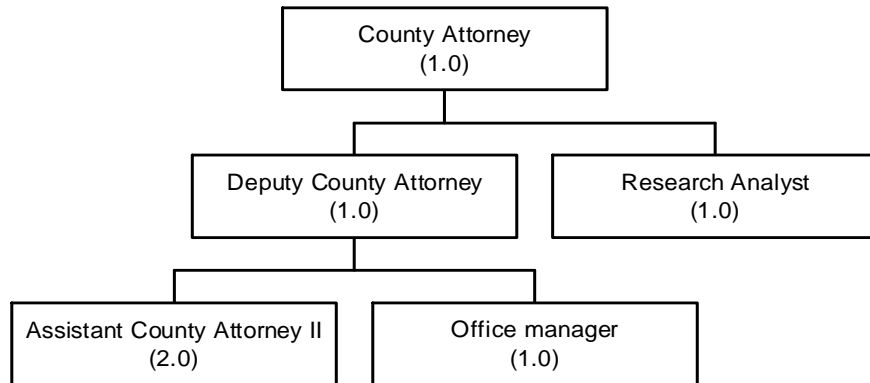
	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
County Attorney Expenditures						
2101.1110 Regular Salaries						504,844
2101.1130 Other Compensation Items						5,048
2101.1210 Health Insurance						54,494
2101.1220 FICA Taxes						38,621
2101.1230 Retirement						25,242
Personnel Expenditures	-	-	-	-	-	628,249
2101.1320 Other Professional Services						12,000
2101.1326 Consultants						203,000
2101.1330 Legal Services	(37,429)	-	-			
2101.1332 Litigation*	112,434	110,000	138,366	180,000	173,000	180,000
2101.1333 Outside Counsel	42,316	22,000	22,769	22,000	5,000	44,000
2101.1334 Non-Litigation Special Projects		-	4,204	-	2,000	
2101.1337 Intergovernmental		-	115,487	50,000	130,000	50,000
2100.1338 Code enforcement	-	40,000	-	20,000	5,000	20,000
2100.1339 Environmental		-	172,486	100,000	330,000	100,000
2101.1341 Software Maintenance						11,800
2101.1345 Microfilming Services	-	40,000	-	20,000	-	20,000
2101.1441 Building Rent						66,000
2101.1531 Telephone						2,000
2101.1571 Dues and Subscriptions						3,800
2101.1580 Travel & Meetings		-	450	1,000	2,000	15,000
2101.1612 Operating Supplies						7,000
Operating Expenditures	117,321	212,000	453,762	393,000	647,000	734,600
Personnel and Operating Expenditures	117,321	212,000	453,762	393,000	647,000	1,362,849
% Increase from Prior Year	-35.81%	80.70%	286.77%	-13.39%	42.59%	110.64%
Capital Expenditures	-	-	-	-	-	-
Attorney Expenditures Total	117,321	212,000	453,762	393,000	647,000	1,362,849

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

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

General Support Required	117,321	212,000	453,762	393,000	647,000	1,362,849
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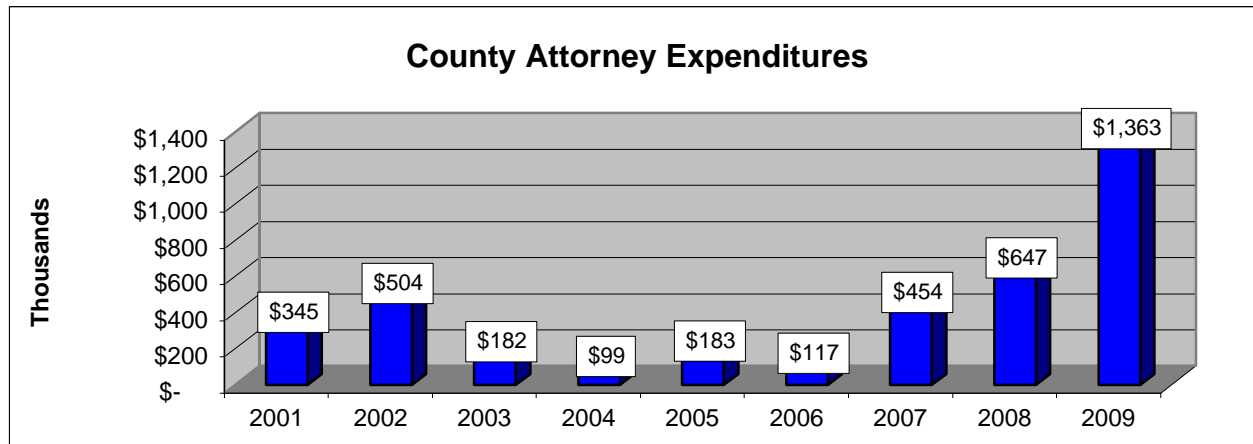
County Attorney Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
County Attorney	1.0	E29	155,000	186,259
Deputy County Attorney	1.0	G18	90,000	112,120
Assistant County Attorney II	1.0	G16	80,000	100,714
Assistant County Attorney II	1.0	G16	75,023	95,037
Administrative Analyst	1.0	G12	57,501	70,681
Office Manager	1.0	G10	47,320	63,439
Regular	6.00		504,844	628,249
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	6.00		504,844	628,249

2009 Created Cost Center:

Administrative Analyst (G11) moved to new County Attorney cost center from Public Works - Engineering
 Other 5 positions are new for 2009



- 1996 Attorney services contracted out and settlement of major energy industry bankruptcy case.
- 1997 Less litigation and outside counsel.
- 1998 Attorney cost increase due to higher utilization of attorney services.
- 1999 24% increase in litigation
- 2000 Attorney cost increase due to higher utilization of attorney services.
- 2001 Special County Attorney's personnel expenditures moved into Social Services cost center. Estimate less use of litigation services.
- 2002 Added Non Litigation Special Projects line item (\$65k) to better track special projects now included in contract counsel (retainer). Increased litigation.
- 2003 Contract Counsel and Non-litigation Special Projects line items are allocated to the cost centers using the services.
- 2005 Increased litigation line item and added \$3k for Microfilming Services
- 2006 Added \$50k for Microfilming Services and \$30k in litigation expenses for code enforcement.
- 2009 Attorney expenses moved out of individual departments into Attorney cost center

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
County Attorney Summary Information						
Expenditures						
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,249
Operating	117,321	212,000	453,762	393,000	647,000	734,600
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 117,321	\$ 212,000	\$ 453,762	\$ 393,000	\$ 647,000	\$ 1,362,849
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 117,321	\$ 212,000	\$ 453,762	\$ 393,000	\$ 647,000	\$ 1,362,849

Public Works Department Construction Management

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	
Duties	
❖ Manage design team selection and design of capital projects	❖ Assist staff in planning future projects
❖ Manage contractor selection and direct construction of capital projects	❖ Manage project budgets and schedules, and review and pre-approve invoices and pay applications
❖ Act as facilitator, liaison, and technical advisor between the staff, design team, permitting and regulatory authorities, and construction team members	❖ Manage permitting, environmental testing, utility relocation, and all other site development activities associated with capital project construction
❖ Assemble and present preliminary and final capital project budgets for approval by the Board of County Commissioners	
2008 Goals	2008 Outcomes
❖ Complete roof and drainage upgrades on the Armory Building for the La Plata County Boys and Girls Club	❖ Roof was completed. Funding for drainage work was deleted from the final version of the 2008 Budget. This project was carried forward to 2009
❖ Complete construction and commissioning of the Detention Center Expansion	❖ Construction was substantially completed in 2008. Final completion and commissioning will be completed in January of 2009. Project was originally budgeted at \$17 million. Final cost will be approximately \$15.8 million
❖ Continue to assist staff in planning future projects and bringing these projects to fruition	❖ Produced an RFP for design of the second floor addition on the Main Fleet/R&B Facility. Design contract was not awarded to successful proposer due to anticipated construction cost and lack of a finalized Facilities Master Plan
❖ 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	❖ Facilities Master Planning process was halted and has not resumed. Construction Manager not involved in this exercise, therefore uncertain of time frame for future facility development. Will assist as notified by senior staff
2009 Goals	
❖ Complete stormwater drainage system and other minor repairs to exterior of Armory Building (LPCB&GC)	❖ Complete final items required for La Plata County Detention Center Expansion
❖ Assist Public Works and General Services departments in development and completion of additional projects as they arise	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Construction Management Expenditures							
2213.1110	Regular Salaries		66,267	66,030	67,716	68,237	69,748
2213.1120	Temporary Salaries		7,800	6,675	12,476	12,476	9,500
2213.1150	Other Compensation Items		322	-	339	651	697
2213.1210	Health Insurance		4,803	5,019	5,060	5,278	5,248
2213.1220	FICA Taxes		4,932	5,391	5,180	6,353	6,063
2213.1230	Retirement		3,223	3,302	3,386	3,412	3,488
	Personnel Expenditures	-	87,347	86,417	94,157	96,407	94,744
2213.1320	Other Professional Services		25,000	-	16,000	4,500	4,500
2213.1330	Legal Services		6,375	297	6,375	300	-
2213.1531	Telephone		451	1,158	1,860	750	1,500
2213.1571	Dues and Subscriptions		150	-	150	150	150
2213.1580	Meetings		3,000	138	5,408	-	500
2213.1581	Training		1,000	200	5,736	2,800	2,000
2213.1612	Operating Supplies		3,750	1,254	3,830	1,800	1,000
2213.1626	CERF Fuel Charges		900	437	575	797	1,058
2213.1694	Computer Equipment & Software		1,000	1,028	1,000	-	1,000
2213.1696	Office Furniture		500	-	500	-	-
2213.1930	CERF Maintenance & Repair		800	966	97	97	154
2213.1931	CERF Rental Charges		6,018	4,012	3,925	3,925	4,206
2213.1932	CERF Vehicle & Admin Fee				132	132	132
	Operating Expenditures	-	48,944	9,490	45,588	15,251	16,200
	Operating & Personnel Expenditures Total	-	136,291	95,907	139,745	111,658	110,944
	% Increase from Prior Year				45.71%	16.42%	-0.64%
	Capital Expenditures	-	-	-	-	-	-
Construction Mgmnt. Expenditures Total		-	136,291	95,907	139,745	111,658	110,944

Construction Management Revenues							
Construction Mgmnt. Revenues Total		-	-	-	-	-	-

General Support Required	-	136,291	95,907	139,745	111,658	110,944
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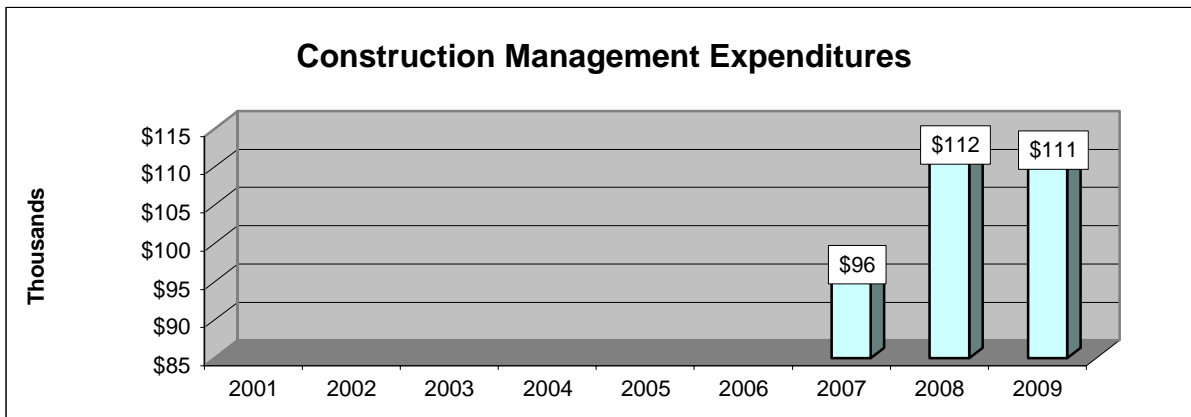
2007 - The Construction Management cost center was created in preparation to start construction on the Human Services building and the Jail Expansion projects. Prior to 2007, the Construction Manager was paid from the Administration cost center and any related operational costs were paid from the Engineering cost Center.

Construction Management Organizational Chart

Construction Manager
(1.0)

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Construction Manager	1.0	G14	\$ 69,747.71	\$ 84,516.71
Regular	1.00		69,748	84,517
Temporary Salaries	0.19		9,500	10,227
Overtime - Regular	0.00		-	-
Total	1.19		79,248	94,743

* Note: Temporary FTE count calculated by average salary for organization



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Construction Management Summary Information						
Expenditures						
Personnel	\$ -	\$ 87,347	\$ 86,417	\$ 94,157	\$ 96,407	\$ 94,744
Operating	-	48,944	9,490	45,588	15,251	16,200
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 136,291	\$ 95,907	\$ 139,745	\$ 111,658	\$ 110,944
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ -	\$ 136,291	\$ 95,907	\$ 139,745	\$ 111,658	\$ 110,944

Finance Department

Finance Division

MISSION: To provide financial service operations for county government in accounting, budget development and execution, financial reporting and management and payroll processing	
DUTIES	
❖ Manage accounting system for county	❖ Administer the county payroll
❖ Manage accounts payable	❖ Assist the county ' s external auditor with the annual audit
❖ Coordinate the development and production of the annual budget	❖ Produce financial analysis and reports
❖ Prepare the Comprehensive Annual Financial Report (CAFR) for the county in accordance with generally accepted accounting practices	❖ Be the fiscal representative for all county grants by ensuring compliance with financial requirements and preparing financial reports
2008 Goals	2008 Outcomes
❖ Continue to aggressively seek grant revenues which support identified County objectives	❖ Received federal and state grants in excess of \$4.7 million
❖ Prepare the annual budget for 2009. Continue to expand participation in the budget process	❖ Completed in accordance with all County and state guidelines. Collaborated with department heads and elected officials to attempt to reduce operational expenses
❖ Identify sources of revenue to support workspace acquisition and improvement solutions identified by the facilities master plan	❖ Ongoing
❖ Continue to work toward development of a comprehensive financial procedures manual	❖ Ongoing
❖ 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	❖ Completed, Received CFOA Certificate of Excellence in Financial reporting for 19 th consecutive year
❖ Begin developing a long-term financial management plan which supports the goals and objectives identified in the soon to be completed County strategic plan	❖ Began process for the development of Strategic Business Plans to support the County strategic plan, which will serve as the basis for long-term financial management plans
❖ Review internal work processes to support and enhance internal controls	❖ Ongoing
❖ Work with other departments in developing application and award process for initiative funding identified in 2008 budget (PSAs, recycling, etc)	❖ Developed Results Initiative Funding process and distributed funding identified in 2008 accordingly. Utilized same process to identify funding priorities in 2009 budget

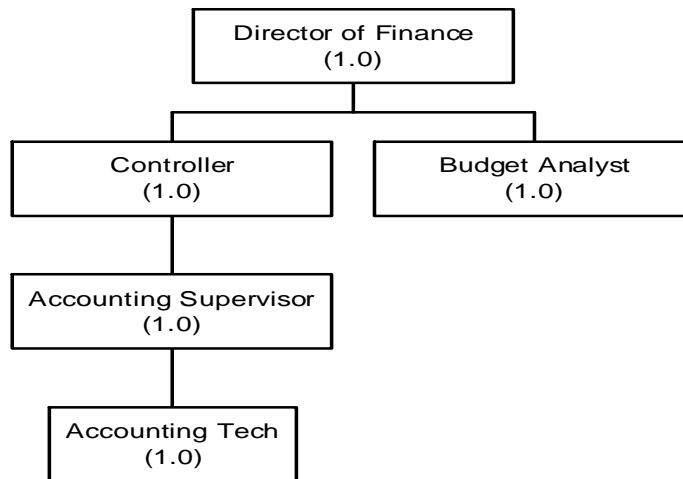
Finance Department

Finance Division (continued)

2009 Goals	
❖ Continue to aggressively seek grant revenues which support identified County objectives	❖ Review internal work processes to support and enhance internal controls
❖ Prepare Comprehensive Annual Financial Report for the year ending 12/31/2008 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 County strategic plan
❖ Identify sources of revenue to support workspace acquisition and improvement solutions identified by the facilities master plan	❖ Work with appointed departments in developing Strategic Business Plans which support the goals and objectives defined in the County strategic plan
❖ Continue to work toward development of a comprehensive financial procedures manual	❖ Prepare the annual budget for 2010. Continue to expand participation in the budget process

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Finance Expenditures							
2200.1110	Regular Salaries	238,937	214,679	211,209	222,186	204,051	305,435
2200.1120	Temporary Salaries	62	1,000	-	-	-	-
2200.1130	Overtime - Regular	-	2,244	2,197	1,111	2,330	3,054
2200.1210	Health Insurance	24,559	26,403	26,393	27,051	20,803	33,085
2200.1220	FICA Taxes	17,037	16,423	14,898	16,997	15,165	23,366
2200.1230	Retirement	13,845	13,554	13,342	15,442	14,569	20,034
	Personnel Expenditures	294,440	274,303	268,039	282,788	256,918	384,974
2200.1320	Other Professional Services	6,543	71,000	64,410	10,000	5,000	93,000
2200.1323	Auditing	15,080	30,000	38,877	30,000	30,000	45,000
2200.1330	Legal Services	15,814	15,000	8,772	12,000	18,000	-
2200.1341	Data Processing Services				16,700	23,000	22,034
2200.1345	Microfilm Services	142	5,000	-			
2200.1531	Telephone	675	-	993	-	650	1,500
2200.1540	Advertising	556	-	1,050	2,500	1,718	2,500
2200.1550	Printing, Forms, etc.	4,866	10,000	3,848	8,000	1,000	2,000
2200.1571	Subscriptions	1,766	2,500	2,374	3,000	1,500	3,000
2200.1580	Meetings	2,431	3,000	1,887	3,500	1,168	3,500
2200.1581	Training	3,491	7,000	1,735	7,000	3,000	5,000
2200.1612	Operating Supplies	9,402	15,000	3,513	15,000	5,967	10,000
2200.1694	Computer Hardware/Software	3,609	5,000	-	5,000	10,000	4,850
2200.1695	Operating Equipment	1,277	1,500	-	1,500	-	1,500
2200.1912	VISA Charges-Unreconciled	-	-	18			
	Operating Expenditures	65,651	165,000	127,476	114,200	101,003	193,884
	Operating Expenditures Total	360,091	439,303	395,515	396,988	357,921	578,858
	% Increase from Prior Year	-15.77%	22.00%	9.84%	0.37%	-9.51%	61.73%
	Capital Expenditures						
Finance Expenditures Total		360,091	439,303	395,515	396,988	357,921	578,858
Finance Revenues							
Finance Revenues Total		-	-	-	-	-	-
Finance General Support Required		360,091	439,303	395,515	396,988	357,921	578,858

Finance Organizational Chart

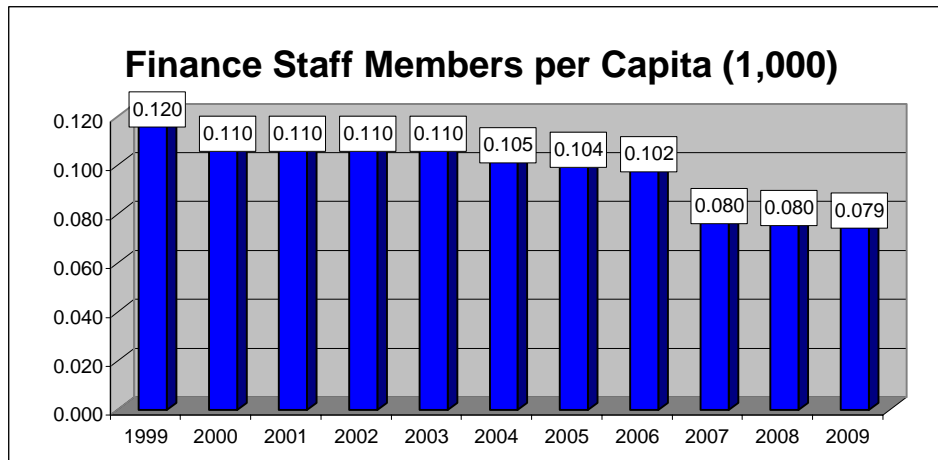


Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Finance	1.0	E27	100,150	122,198
Controller	1.0	G14	65,492	84,167
Accounting Supervisor	1.0	G11	58,580	76,053
Budget Analyst	1.0	G11	46,493	57,992
Accounting Tech	1.0	G06	34,719	44,563
Regular	5.00		305,435	384,974
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	5.00		305,435	384,974

2008 Mid Year changes:

Name Change of Accounting Analyst to Budget Analyst

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Finance Performance Measures						
Work Outputs						
# regular employees supported by division	381.2	391.3	391.3	410.7	410.7	417.6
# of accounts payable checks issued	6,400	6,500	6,000	6,200	6,253	6,200
# of grants served as fiscal agent for	42	48	50	45	31	30
total county budget (in millions)	\$ 57.1	\$ 100.8	\$ 67.0	\$ 86.2	\$ 76.5	\$ 77.9



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Finance Summary Information						
Expenditures						
Personnel	\$ 294,440	\$ 274,303	\$ 268,039	\$ 282,788	\$ 256,918	\$ 384,974
Operating	\$ 65,651	\$ 165,000	\$ 127,476	\$ 114,200	\$ 101,003	\$ 193,884
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 360,091	\$ 439,303	\$ 395,515	\$ 396,988	\$ 357,921	\$ 578,858
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 360,091	\$ 439,303	\$ 395,515	\$ 396,988	\$ 357,921	\$ 578,858

Finance Department Procurement Division

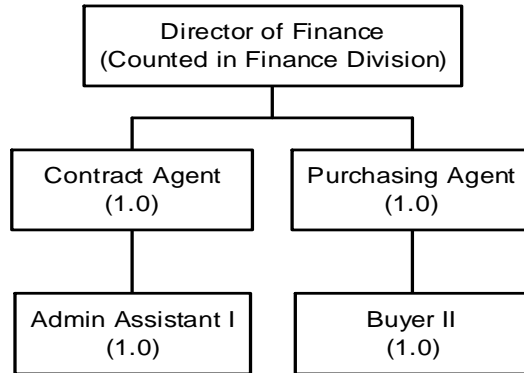
MISSION: To safeguard public funds by acquiring goods and services for the best price; assure that responsible vendors are given a fair opportunity to compete for the County's business; manage public bid and contract administration, dispose of surplus, obsolete or damaged equipment and supplies; and manage county inventories in a safe, clean environment; provide timely delivery of items	
DUTIES	
❖ Bid, select and procure supplies and general services	❖ Manage asset tracking
❖ Manage bidding and contracting for professional services and capital projects	❖ Manage inventories for the county and the maintenance of the warehouse facility and grounds
❖ Administer disposition of county property	❖ Develop recommended changes to the Procurement Code
2008 Goals	2008 Outcomes
❖ Continue to improve service, training and support to all departments and offices	❖ Continued training to key project managers and departments
❖ Update the procurement code	❖ Continued to work on new policy but have not adopted changes.
❖ Participate in continuing education in purchasing and contracting.	❖ Participated in continuing education in technology and law updates. Utilized associations for increased knowledge in purchasing and contracting.
❖ Broaden our scope of use regarding e-procurement system	❖ We use e-procurement system for all bidding, formal and informal
2009 Goals	
❖ broaden our scope of use regarding e-procurement system	❖ examine the procurement code keeping core strategies and managing for performance as a guide for change
❖ participate in continuing education in purchasing and contracting	❖ work more closely with other area governmental agencies

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Procurement Expenditures							
2202.1110	Regular Salaries	138,916	158,579	157,910	167,747	173,208	185,525
2202.1120	Temporary	3,719	600	396	600	4,500	600
2202.1130	Overtime	4,236	1,500	1,437	1,500	500	500
2202.1150	Other Compensation Items	-	759	-	839	2,456	1,855
2202.1210	Health Insurance	17,618	21,656	21,599	22,632	22,514	25,862
2202.1220	FICA Taxes	10,986	11,871	11,731	12,833	12,624	14,277
2202.1230	Retirement	6,946	7,759	7,896	8,585	8,864	10,330
	Personnel Expenditures	182,421	202,724	200,968	214,735	224,666	238,949
2202.1343	Contracted Repair/Maint.	337	1,000	388	800	500	600
2202.1345	Microfilming	3,071	3,500	3,333	4,500	4,000	4,500
2202.1430	Building Repair & Maintenance	3,943	6,000	4,094	4,500	3,500	4,500
2202.1531	Telephone & Telegraph	1,076	1,100	1,054	1,100	1,050	1,100
2202.1540	Advertising	2,825	3,000	3,296	3,500	3,300	3,500
2202.1561	Freight, Express, Shipping	334	100	864	700	400	700
2202.1571	Dues and Subscriptions	1,086	1,100	1,126	1,100	1,212	1,100
2202.1580	Meetings	113	500	118	200	26	200
2202.1581	Training	442	3,800	1,207	3,800	2,800	3,800
2202.1612	Operating Supplies	5,547	8,000	5,472	6,000	3,988	5,500
2202.1620	Utilities	6,962	8,000	6,978	8,000	6,702	7,500
2202.1626	CERF Fuel Charges	1,178	1,548	1,144	1,455	1,535	2,034
2202.1652	Clothing and Uniforms	-	-	200	-	-	-
2202.1694	Computer Equipment/Software	1,458	-	-	-	-	-
2202.1911	Inventory Loss/Breakage	3,163	1,500	2,462	1,500	(900)	1,500
2202.1918	Obsolete Inventory Deletions	453	1,000	526	1,000	900	100
2202.1930	CERF Maintenance & Repair	408	3,763	3,763	324	324	944
2202.1931	CERF Rental Charges	6,168	8,084	8,084	7,396	7,396	4,919
2202.1932	CERF Vehicle & Admin Fees	-	-	-	264	264	264
	Operating Expenditures	38,563	51,995	44,109	46,139	36,997	42,761
	Operating and Personnel Expenditures Total	220,984	254,720	245,077	260,874	261,663	281,710
	% Increase from Prior Year	-13.17%	15.27%	10.90%	6.45%	6.77%	7.66%
2202.2109	Procurement/Warehouse Capital	-	17,000	-	-	-	20,000
	Capital Expenditures	-	17,000	-	-	-	20,000
Expenditures Total		220,984	271,720	245,077	260,874	261,663	301,710

Procurement Revenues							
10.39210	Sales of Assets	2,171	-	800	-	-	-
Revenues Total		2,171	-	800	-	-	-

General Support Required	218,813	271,720	244,277	260,874	261,663	301,710
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Procurement Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Contract Agent	1.0	G12	56,649	70,274
Purchasing Agent	1.0	G12	56,649	72,533
Buyer II	1.0	G10	43,263	54,440
Admin Assistant I	1.0	G04	28,965	40,517
Regular	4.00		185,525	237,764
Temporary Salaries	0.01		600	646
Overtime - Regular	0.01		500	538
Total	4.02		186,625	238,949

2009 Promotion within structure:

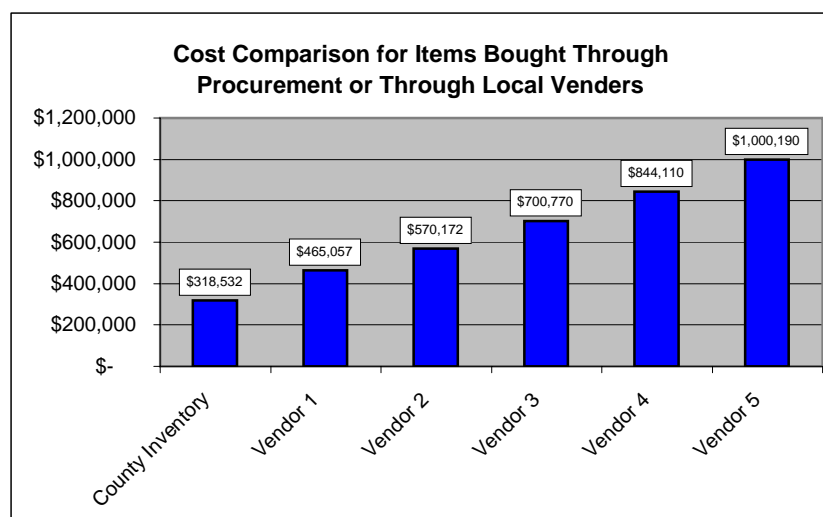
Incumbent moved from 3/4 time Admin Assistant I (G04) to Fulltime Admin Assistant I (G04)

2008 Reclassification:

Incumbent moved from a Buyer I (G07) to a Buyer II (G09).

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Procurement Performance Measures						
Work Outputs						
# of items issued from the division	51,870	53,898	54,964	56,056	42,631	21,316
Price paid for issuances	\$ 446,432	\$ 468,677	\$ 492,111	\$ 482,462	\$ 493,406	\$ 246,703
# of non-inventory requisitions processed	1,419	1,500	1,516	1,650	880	900
Price paid for non-inventory purchases	\$ 2,267,650	\$ 2,326,386	\$ 2,265,716	\$ 2,356,232	\$ 2,268,879	\$ 2,668,879
Estimated non-inventory cost savings	\$ 430,854	\$ 442,013	\$ 430,486	\$ 447,684	\$ 664,441	\$ 701,860
# of contracts <\$50,000	79		72	80	50	100
Dollar total for contracts <\$50,000	\$ 1,051,655		\$ 1,568,781	\$ 1,700,000	\$ 800,000	\$ 1,600,000
# of contracts >\$50,000	28		40	25	65	50
dollar total for contracts >\$50,000	\$ 22,191,967		\$ 32,004,974	\$ 15,000,000	\$ 6,300,000	\$ 11,000,000
Effectiveness Measures						
# of issuances per work day	199.5	207.3	211.4	215.6	170.5	85.3
avg. value of non-inventory purchases per day	\$ 8,722	\$ 8,948	\$ 8,714	\$ 9,062	\$ 8,725	\$ 10,263
avg. value of bids and contracts managed per day					\$ 27,303	\$ 48,454
Employees served per FTE	105.18	111.79	114.29	117.66	114.29	114.29
FTE (full-time, part-time, and overtime)	4.1	3.5	3.5	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.

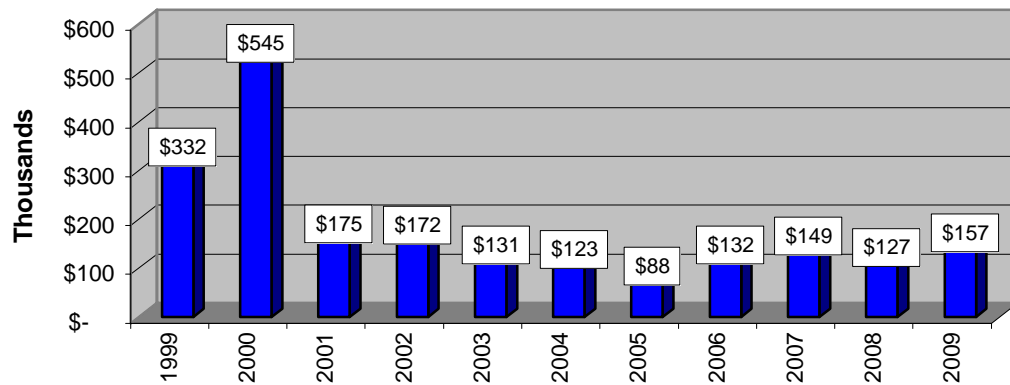
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Procurement Operating Expenditures Total						
Expenditures						
Personnel	\$ 182,421	\$ 202,724	\$ 200,968	\$ 214,735	\$ 224,666	\$ 238,949
Operating	38,563	51,995	44,109	46,139	36,997	42,761
Capital Outlay	-	17,000	-	-	-	20,000
Total Expenditures	\$ 220,984	\$ 271,720	\$ 245,077	\$ 260,874	\$ 261,663	\$ 301,710
Revenues: Department Generated						
	\$ 2,171	\$ -	\$ 800	\$ -	\$ -	\$ -
General Support Required	\$ 218,813	\$ 271,720	\$ 244,277	\$ 260,874	\$ 261,663	\$ 301,710

Finance 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.

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Central Services Expenditures							
2204.1211	Employee Insurance Clearings			2,623	5,000	10,365	-
	Personnel Expenditures	-	-	2,623	5,000	10,365	-
2204.1320	Other Professional Services	3,092	25,000	980	25,000	-	-
2204.1531	Telephone	44,797	45,000	42,093	42,000	51,000	55,000
2204.1551	Photocopy	4,135	7,500	4,115	7,500	3,956	7,500
2204.1560	Postage, Box Rent, etc.	64,164	80,000	67,323	80,000	50,582	80,000
2204.1581	Training	284	-				
2204.1612	Operating Supplies	87	-	229	-	(350)	-
2204.1626	CERF Fuel Charges	2,961	1,200	2,221	3,097	1,957	2,945
2204.1696	Furniture			11,978			
2204.1930	CERF Maint & Repair Charges	1,356	5,492	5,493	895	898	2,722
2204.1931	CERF Rental Charges	8,328	9,930	9,930	5,884	5,892	8,337
2204.4514	Allocation of Impact Assistance	2,713	3,000	2,425	2,500	2,245	-
2204.1932	CERF Administrative Fee				264	264	264
	Operating Expenditures	131,917	177,122	146,787	167,140	116,444	156,768
	Personnel and Operating Expenditures	131,917	177,122	149,410	172,140	126,810	156,768
	% Increase from Prior Year	49.68%	34.27%	13.26%	15.21%	-15.13%	23.62%
2204.2111	Central Services Capital	433,034	999,000	300	1,136,815	1,000,000	600,000
	Capital Expenditures	433,034	999,000	300	1,136,815	1,000,000	600,000
Expenditures Total		564,951	1,176,122	149,710	1,308,955	1,126,810	756,768
Central Services Revenues							
10.34155	Postage	4,297	3,200	3,997	3,200	3,600	-
10.34152	Photocopies	1,613	250	2,002	250	2,500	1,000
Revenues Total		5,910	3,450	5,999	3,450	6,100	1,000
General Support Required		559,041	1,172,672	143,711	1,305,505	1,120,710	755,768

Central Services Personnel & Operating Expenditures



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Central Services Summary Information						
Expenditures						
Personnel	\$ -	\$ -	\$ 2,623	\$ 5,000	\$ 10,365	\$ -
Operating	131,917	177,122	146,787	167,140	116,444	156,768
Capital Outlay	433,034	999,000	300	1,136,815	1,000,000	600,000
Total Expenditures	\$ 564,951	\$ 1,176,122	\$ 149,710	\$ 1,308,955	\$ 1,126,810	\$ 756,768
Revenues: Department Generated	\$ 5,910	\$ 3,450	\$ 5,999	\$ 3,450	\$ 6,100	\$ 1,000
General Support Required	\$ 559,041	\$ 1,172,672	\$ 143,711	\$ 1,305,505	\$ 1,120,710	\$ 755,768

General Services Department

Facilities and Grounds Division

MISSION: To insure a productive, safe, and efficient work environment for employees; and pleasant, well-maintained surroundings for visitors to the various County facilities	
DUTIES	
❖ Manage the maintenance of nine County facilities	❖ Coordinate space planning for the County
❖ Provide preventive maintenance of building systems	❖ Correct life/health/safety deficiencies
❖ Manage the renovation of County facilities	❖ Provide janitorial services for County Buildings
2008 Goals	2008 Outcomes
❖ 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	❖ The County entered into and ESCO contract with Ennovate Corporation to perform the first phase of a possible three-phase project for performance contracting measures. The first phase consists of retrofitting the lighting for many of the County facilities. Replacing the magnetic ballasts with electronic ballasts also changing the T-12 florescent tube lights with energy saving T-8 florescent tube lights. Occupancy sensors were installed in some office and common areas ❖ Ennovate replaced the old single boiler at the Old Main Post Office building with three smaller, more energy efficient boilers. This will also supply backup heating for the facility ❖ Ennovate replaced the electric booster pump with a gas fired booster pump for the Jail kitchen dishwasher ❖ Ennovate is in the process of installing solar panels for the jail facility to heat the domestic hot water for the southern portion of the facility ❖ Currently involved in developing a broader recycling program by setting up recycling stations throughout the County facilities. We now recycle paper and cardboard as well as glass, plastics, aluminum, and tin cans and have set up a transfer station for the deposit of these items at the maintenance yards in the Fairgrounds complex for pickup by the City of Durango

General Services Department Facilities and Grounds Division

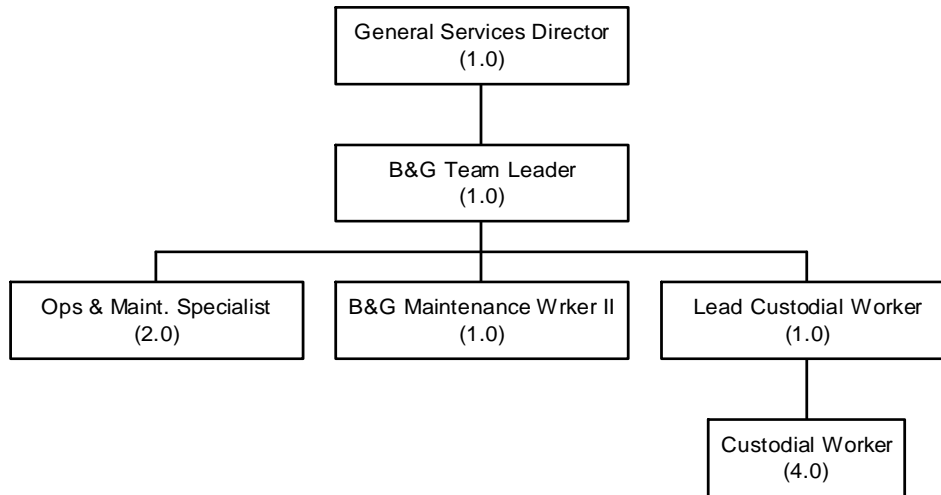
❖ Maintain the physical environment appropriately to assure the safe, comfortable, and efficient operations of County facilities	❖ This is accomplished through written work orders from County and State staff along with an extensive preventive maintenance program for all County facilities
❖ Replace sections of roofing at the Courthouse and Old Main Post Office	❖ The roof of the Old Main Post Office was replaced this year. We replaced the rubber roofing membrane with a recyclable EPDM roofing membrane and working with the Historical Society we were able to replace the original slate shingle with a composite shingle that matched the original
❖ Continue to supply janitorial and maintenance support at the various County facilities	❖ Ongoing
❖ Continue to manage County facility energy use through upgrade or installation of energy management systems	❖ Planning to replace the current energy management system for the courthouse with a more up-to-date and user-friendly energy management system. Also, the newest portion of the Jail facility will tie into the current energy management system at this facility
❖ Continue to search for useable work space and storage solutions within County facilities	❖ Remodeled existing office space into additional office for the Planning Department and the Human Services Department. We have found better uses for space at the Jebco building adding a computer training room and classroom space. We are currently using the old Pepsi building for much needed storage space.
2009 Goals	
❖ Continue implementing energy conservation strategies and performance contracting measures through phases two and possibly three of the ESCO contract process	❖ Continue to manage County facilities to ensure the safe, comfortable and efficient operation of all County facilities
❖ Continue to search for options for additional office space and storage	❖ Plan and implement recycle guidelines for County facilities
❖ Continue to supply maintenance and custodial support for County facilities	

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Facilities and Grounds Expenditures							
2203.1110	Regular Salaries	314,092	345,595	344,671	361,510	349,903	378,915
2203.1130	Overtime - Regular	-	500	-	500	400	500
2203.1150	Other Compensation Items	-	1,853	2,527	1,808	4,465	3,789
2203.1210	Health Insurance	55,449	60,387	60,366	63,374	63,147	60,773
2203.1220	FICA Taxes	23,056	26,209	25,348	27,656	26,011	29,025
2203.1230	Retirement	16,968	19,337	19,470	21,423	20,857	22,942
	Personnel Expenditures	409,565	453,881	452,382	476,270	464,782	495,944
2203.1320	Other Contracted Svcs. Prof.	5,863	6,500	2,326	6,500	3,000	6,500
2203.1330	Legal Services	-	-	1,411	-	2,000	-
2203.1422	Snow Removal Costs	-	-	-	-	4,000	-
2203.1430	Building Repair & Maint.	48,439	75,000	55,770	70,000	60,000	90,000
2203.1580	Meetings	328	4,000	578	-	1,069	4,500
2203.1581	Training	1,089	-	601	4,000	1,600	-
2203.1612	Operating Supplies	4,076	3,650	1,587	3,500	2,000	3,500
2203.1613	Repair & Maint. Materials	114	-	540	-	-	-
2203.1617	Janitorial Supplies	6,072	6,000	9,986	6,500	7,000	7,200
2203.1618	Shop Supplies	-	-	7,803	-	-	-
2203.1620	Utilities	132,342	155,000	118,991	155,000	155,000	155,000
2203.1626	CERF Fuel Charges	2,012	4,202	2,260	2,873	3,154	4,551
2203.1683	Jail Site/Gun Range Cleanup	73,054	500,000	177,300	-	-	-
2203.1930	CERF Maint & Repair Charges	1,800	4,661	4,661	933	933	6,928
2203.1931	CERF Rental Charges	3,960	4,029	4,029	3,672	3,672	1,500
2203.1932	CERF Vehicle & Admin Fees				396	396	396
	Operating Expenditures	279,151	763,042	387,842	253,374	243,824	280,075
	Operating & Personnel Expenditures Total	688,716	1,216,923	840,224	729,644	708,606	776,019
	% Increase from Prior Year	5.95%	76.69%	22.00%	-13.16%	-15.66%	9.51%
2203.2905	General Services Capital	368,051	765,000	261,588	4,597,300	4,447,300	3,340,149
	Capital Expenditures	368,051	765,000	261,588	4,597,300	4,447,300	3,340,149
Facilities Expenditures Total		1,056,767	1,981,923	1,101,812	5,326,944	5,155,906	4,116,168
Facilities and Grounds Revenues							
10.36310	Courthouse Rent	28,131	28,131	28,131	28,131	28,131	28,131
10.36311	Other Building Rentals	54,843	-	11,758			
Facilities Revenues Total		28,131	28,131	28,131	28,131	28,131	28,131
General Support Required		1,028,636	1,953,792	1,073,681	5,298,813	5,127,775	4,088,037

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.

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Old Main Post Office Expenditures							
2211.1320	Other Professional Services	2,565	3,000	-	3,000	-	3,000
2211.1349	Equipment Repair & Maintenance	-	50,000	1,030	30,000	30,000	-
2211.1430	Repair & Maintenance Services	23,286	30,000	32,716	30,000	25,000	25,000
2211.1531	Telephone	751	-	750	-	680	-
2211.1613	Repair & Maintenance Materials	136	-	-	-	-	-
2211.1617	Janitorial Supplies	2,571	3,500	2,432	3,500	3,500	3,500
2211.1618	Shop Supplies	7	-	-	-	-	-
2211.1620	Utilities	42,872	50,000	41,526	50,000	50,000	50,000
2211.2907	Remodel/move-in expenses	29,272	-	-	-	-	-
	Operating Expenditures	101,460	136,500	78,454	116,500	109,180	81,500
	Operating Expenditures Total	101,460	136,500	78,454	116,500	109,180	81,500
	% Increase from Prior Year	-40.47%	34.54%	-22.68%	48.49%	39.16%	-25.35%
	Capital Expenditures Total	-	-	-	-	-	-
Old Main Post Office Expenditures Total		101,460	136,500	78,454	116,500	109,180	81,500
Old Main Post Office Revenues							
10.36315	OMPO Rent	-	10,000	-	-	-	-
10.36316	OMPO Rent Allocation	88,858	85,000	88,000	85,000	88,000	88,000
10.36317	OMPO Utility Allocation	27,014	24,000	29,326	24,000	25,000	25,000
Facilities Revenues Total		115,872	119,000	117,326	109,000	113,000	113,000
General Support Required		(14,411)	17,500	(38,872)	7,500	(3,820)	(31,500)

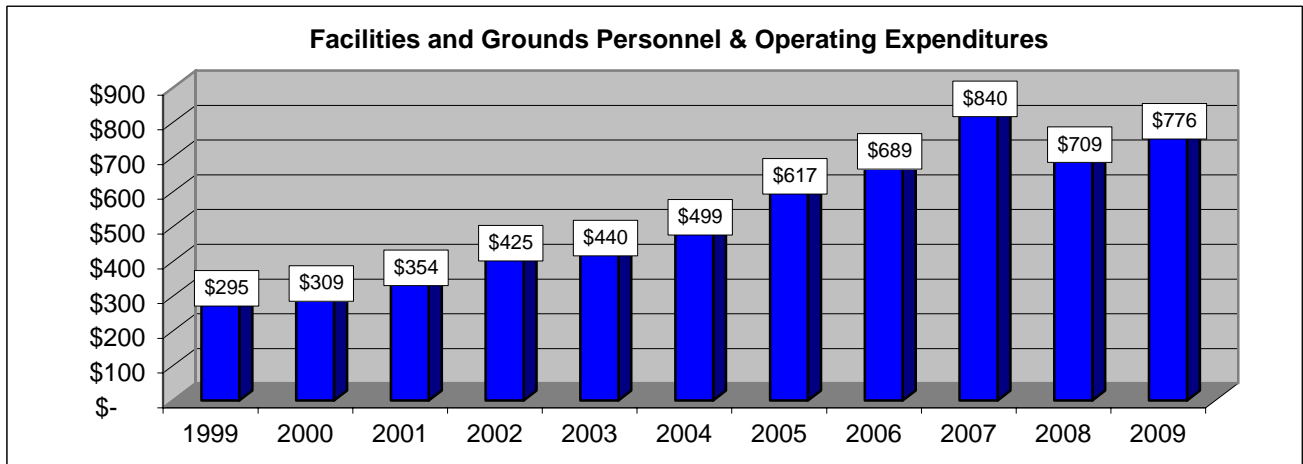
Building and Grounds Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Gen Services	1.0	E25	82,769	104,369
B&G Team Leader	1.0	L14	48,745	64,052
Op & Maint Specialist	1.0	L12	42,180	53,073
Op & Maint Specialist	1.0	L12	42,180	57,634
B&G Maint Worker I	1.0	L07	28,764	37,771
Lead Custodian	1.0	L07	30,458	39,950
Custodial Worker	1.0	L05	29,112	38,459
Custodial Worker	1.0	L05	24,617	33,041
Custodial Worker	1.0	L05	24,617	33,041
Custodial Worker	1.0	L05	25,473	34,017
Regular	10.00		378,915	495,406
Temporary Salaries	0.00		-	-
Overtime - Regular	0.01		500	538
Total	10.01		379,415	495,944

* Note: Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Facilities and Grounds Performance Measures						
Work Outputs						
# of renovations completed	3	3	3	4	5	5
square feet cleaned	135,000	142,000	142,000	145,000	150,311	154,195
square feet maintained	250,000	250,000	250,000	275,000	275,000	354,543
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	10.0	10.0	10.0	10.0	10.0	10.0
Square feet maintained per FTE	25,000	25,000	25,000	27,500	27,500	35,454



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Facilities and Grounds Summary Information						
Expenditures						
Personnel	\$ 409,565	\$ 453,881	\$ 452,382	\$ 476,270	\$ 464,782	\$ 495,944
Operating	279,151	763,042	387,842	253,374	243,824	280,075
Capital Outlay	368,051	765,000	261,588	4,597,300	4,447,300	3,340,149
Total Expenditures	\$ 1,056,767	\$ 1,981,923	\$ 1,101,812	\$ 5,326,944	\$ 5,155,906	\$ 4,116,168
Revenues: Department Generated	\$ 28,131	\$ 28,131	\$ 28,131	\$ 28,131	\$ 28,131	\$ 28,131
General Support Required	\$ 1,028,636	\$ 1,953,792	\$ 1,073,681	\$ 5,298,813	\$ 5,127,775	\$ 4,088,037

Human Resources Department

MISSION: To recruit, develop, retain and motivate the most talented and competent workforce possible	
DUTIES	
❖ Administer benefit programs, which includes: program development and coordination, contracting, tracking and finalizing, and resolving employee issues related to benefits	❖ Develop and consistently administer county policies and procedures that ensure good working conditions, fair treatment and personal respect
❖ Design and maintain competitive compensation systems which includes: position description and classification, pay plan philosophy and special projects such as incentive and recognition plans	❖ Develop, administer and effectively communicate sound personnel policies, procedures and practices that ensure compliance with federal, state, and county laws and regulations
❖ Coordinate and oversee recruiting and hiring practices to provide fair and equal treatment to all applicants	❖ Identify, plan, coordinate, conduct and implement training programs which support organizational and employee developmental goals
❖ Provide assistance regarding human resource strategy and policy implementation through consulting and administrative services to County staff and supervisors	❖ Maintain HRIS system and all files related to employment and benefits
2008 Goals	2008 Outcomes
❖ Continue to manage, monitor and educate employees in the County's performance management and compensation system to insure internal equity and integrity	❖ Revised the rating system on performance appraisals and provided both employee and supervisory training in the performance appraisal process.
❖ Continue to effectively manage human resources systems in the most efficient, automated and progressive manner possible	❖ Added a document management system to increase efficiency and accessibility to employee related information.
❖ Continue to offer and manage a comprehensive employee-training curriculum	❖ Our training curriculum continues to be a valuable component in our on-going goal to provide comprehensive, cost-effective employee development opportunities.
❖ Partner with departments/divisions in addressing and resolving employee issues and concerns	❖ Provided general support and counsel to all departments in the managing employee issues. Partnered with the Finance Department to become a more active participant in the staffing component of the budget development process.
❖ Maintain a sound benefit packages while utilizing the most cost effective methods possible	❖ Through sound fiscal management of the medical fund, HR was able to maintain current benefit levels with minimal change in cost. HR was also successful in adding additional benefits such as AFLAC, Child Care Subsidy and an Employee Down Payment Assistance Program.

Human Resources Department (continued)

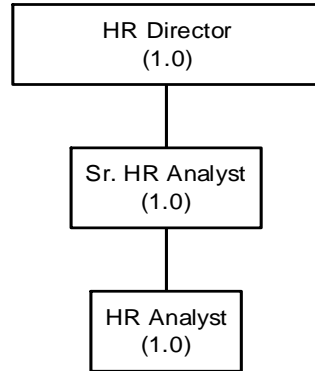
2008 Goals		2008 Outcomes	
❖	Conduct a comprehensive market review of the General and Labor/Trades compensation plans	❖	Completed a complete market survey of all positions in the General and Labor/Trades compensation plans.
❖	Be a leader in customer service by providing proactive, positive, professional and creative customer service	❖	Continued cross-trained all HR staff in benefits administration, recruiting, salary administration and general HR policies to increase overall departmental efficiency.
2009 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, meaningful 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 and strategies 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.		

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Human Resources Expenditures							
2301.1110	Regular Salaries	140,128	151,342	152,565	166,885	160,991	191,228
2301.1120	Temporary Salaries	1,936	2,546	2,137	3,546	1,998	5,600
2301.1130	Overtime	37	1,000	-	-	-	-
2301.1150	Other Compensation Items	-	1,556	1,379	834	2,522	1,912
2301.1210	Health Insurance	16,887	16,954	17,670	19,664	23,606	24,650
2301.1220	FICA Taxes	10,138	11,578	11,173	12,767	11,468	15,057
2301.1230	Retirement	6,949	7,567	7,642	8,880	8,589	10,876
2301.1240	Professional Development	16,546	17,000	8,635	14,000	9,000	14,000
2301.1289	Employee Health & Wellness	37,547	35,000	31,862	35,000	35,000	41,900
2301.1292	Relocation Costs	4,211	4,000	139	25,000	20,000	15,000
2301.1293	Employee Recognition	51,701	61,700	36,919	50,400	50,400	50,400
2301.1294	Recruiting Costs	812	43,000	17,003	51,000	35,000	29,000
2301.1295	Employee Development	15,176	18,500	29,792	11,500	11,500	15,000
2301.1286	Employee Child Care Assistance						45,000
2301.1281	Employee Housing Assistance						25,000
	Personnel Expenditures	302,065	371,743	316,914	399,477	370,074	484,623
2301.1320	Other Professional Services	18,799	23,500	13,081	15,000	15,000	17,000
2301.1326	Consultants	37,419	66,500	53,395	80,500	70,000	70,000
2301.1330	Legal Services	13,696	12,000	20,679	18,000	18,000	-
2301.1341	Software Maintenance				4,450	4,450	11,350
2301.1441	Equipment Rental	576	-	1,776	1,900	-	3,100
2301.1345	Microfilming	-	1,500	-	1,500	999	-
2301.1531	Telephone					598	1,435
2301.1540	Advertising	10,708	-	-			-
2301.1551	Photocopy				-	2,000	-
2301.1571	Dues and Subscriptions	5,301	6,150	6,167	6,150	6,150	6,150
2301.1580	Meetings	120	1,200	-	1,200	600	1,200
2301.1581	Training	1,686	3,500	1,964	5,000	400	5,000
2301.1612	Operating Supplies	6,459	7,000	4,423	5,400	5,400	5,400
2301.1694	Computer Equip. & Software						9,500
	Operating Expenditures	94,763	121,350	101,485	139,100	123,597	130,135
	Personnel and Operating Expenditures	396,828	493,093	418,399	538,577	493,671	614,758
	% Increase from Prior Year	-2.15%	24.26%	5.44%	28.72%	17.99%	24.53%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		396,828	493,093	418,399	538,577	493,671	614,758

Human Resources Revenues						
Revenues Total	-	-	-	-	-	-

General Support Required	396,828	493,093	418,399	538,577	493,671	614,758
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Human Resources Organizational Chart



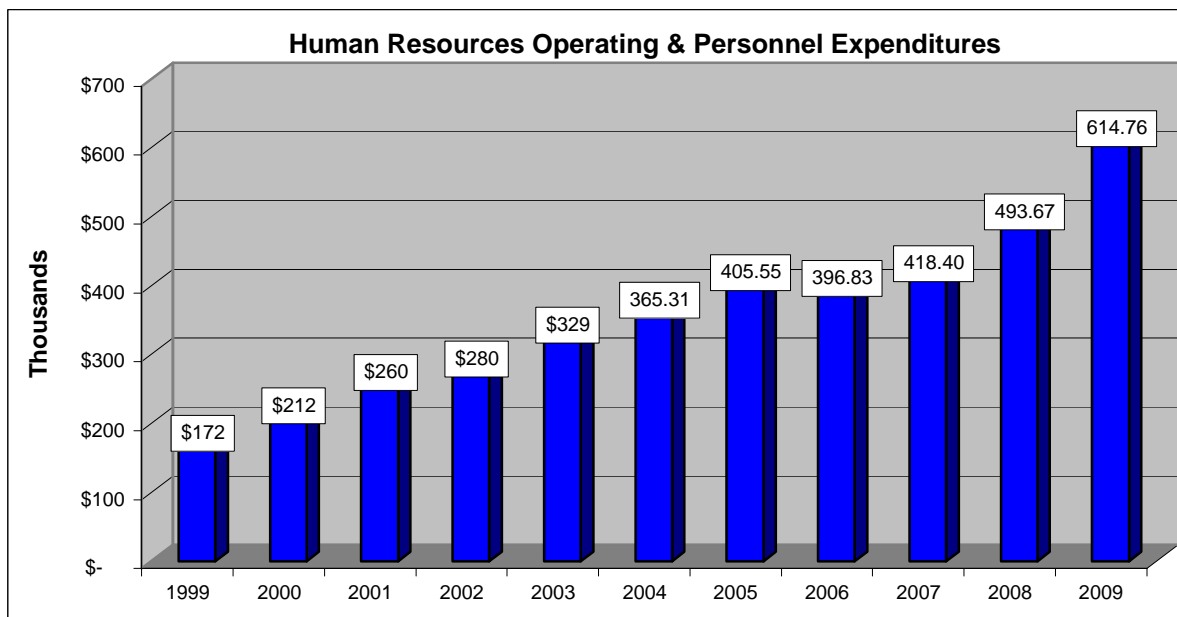
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Human Resources	1.0	E26	91,046	114,223
HR Analyst-Sr	1.0	G13	56,732	69,990
HR Analyst	1.0	G11	43,450	59,082
Regular	3.00		191,228	243,295
Temporary Salaries	0.11		5,600	6,028
Overtime - Regular	0.00		-	-
Total	3.11		196,828	249,323

2009 Promotion within structure:

Incumbent moved from 3/4 time HR Specialist (G09) to Fulltime HR Analyst (G11) on anniversary

* Note: Temporary FTE count calculated by average salary for organization

	2006 Actual	2007 Budget	2007 Actual	2008 Busget	2008 Estimate	2009 Budget
Human Resources Performance Measures						
Work Outputs						
# Regular Employees	382.0	399.0	399.0	418.0	421.0	426.0
# FTE's provided services	414.0	410.0	410.0	430.0	450.0	450.0
# employees terminated	63	82	82	75	101	50
# of employees hired	51	81	81	45	87	50
# benefit plan additions, changes, and deletions	360	392	392	375	365	350
# of employees participating in flexible spending plan	126	126	126	130	130	130
# benefit claims processed	200	400	400	275	260	250
vacancies advertised/applicants	0	67	67	50	84/1290	50/1900
total trainings / participants	35 / 680	37 / 740	37 / 750	40 / 700	36/704	35/750
customer service calls	8,000	8,000	8,000	8,000	8,600	9,000
FTE (full-time, part-time, and overtime)	3.1	3.1	3.1	3.1	2.75	3.1
Efficiency Measures						
Employees served per FTE	133.55	132.26	132.26	138.71	163.36	163.36



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Human Resources Operating Expenditures Total						
Expenditures						
Personnel	\$ 302,065	\$ 371,743	\$ 316,914	\$ 399,477	\$ 370,074	\$ 484,623
Operating	94,763	121,350	101,485	139,100	123,597	130,135
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 396,828	\$ 493,093	\$ 418,399	\$ 538,577	\$ 493,671	\$ 614,758
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 396,828	\$ 493,093	\$ 418,399	\$ 538,577	\$ 493,671	\$ 614,758

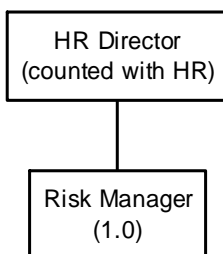
Human Resources Department

Risk Management Division

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	
DUTIES	
❖ develop and administer accident prevention and safety training	
❖ evaluate and minimize County liability	❖ manage the selection and maintenance of insurance policies
❖ monitor workers' compensation program	❖ respond to and investigate motor vehicle accidents involving County vehicles
❖ review contracts and agreements for risk content and insurance requirements	❖ conduct safety site inspections of County facilities and work sites
2008 Goals	2008 Outcomes
❖ 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	❖ Facilities & Grounds staff has been trained to in the use of the Schlage software. They have taken over management of changes on the daily operations of the access doors.
❖ Provide support as needed for La Plata County's work on environmental investigations associated with County property	❖ Risk Management has continued to work with outside environmental counsel and environmental consultants in support of the investigation and litigation at the Detention Center
❖ Continue to control and administer workers' comp claims	❖ Risk Management worked with the County's insurance pool to control costs and add an additional designated provider for treating injured workers.
❖ Continue development of a County-wide safety manual	❖ This is an ongoing project, an accident reporting process was developed for the Road & Bridge staff.
❖ Report claims and insurance data for ICMA Performance Measurement Report	❖ La Plata County decided not participate in the ICMA Performance Measurements in 2008
2009 Goals	
❖ Provide support as needed for La Plata County's work on environmental investigations associated with County property	❖ Provide access to CPR training for all staff working in facilities where AED devices are housed
❖ Continue to control and administer workers' comp claims	❖ Develop a list of all County owned property and a book with aerial photos and description of each parcel
❖ Develop training materials for new employees that provide information on the use of the fuel system, the access control system, the process for reporting accidents and provide information on the use of the County's computer system	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Risk Management Expenditures							
2401.1110	Regular Salaries	50,574	58,843	59,151	62,403	62,883	70,271
2401.1120	Temporary Salaries	-	1,500	381	-	-	
2401.1150	Other Compensation Items	-	294	-	312	-	703
2401.1210	Health Insurance	7,099	7,193	7,392	7,588	7,672	7,767
2401.1220	FICA Taxes	3,667	4,501	4,328	4,774	4,550	5,376
2401.1230	Retirement	2,529	3,374	3,379	3,744	3,773	4,216
2401.1260	Worker's Compensation	478,118	494,000	500,097	477,377	478,358	489,261
2401.1261	Worker's Comp (reimbursement)	(207,840)	(230,000)	(203,457)	(150,000)	(268,053)	(230,000)
2401.1288	Communicable Disease Prevention	-	-	535	-	-	
	Personnel Expenditures	334,146	339,705	371,807	406,197	289,183	347,594
2401.1330	Legal Services	50,174	3,000	547	3,000	2,000	-
2401.1521	Casualty, Property, and Liability	421,109	411,300	413,962	376,087	376,146	575,806
2401.1522	Public Official Ins.	1,757	2,300	1,757	2,300	2,000	2,500
2401.1525	Insurance Repairs	29,835	16,000	10,600	16,000	42,000	25,000
2401.1526	Volunteer's Insurance	-	300	-	-	-	
2401.1531	Telephone					815	1,128
2401.1550	Printing, Forms, etc.	-	500	-	500	450	500
2401.1571	Subscriptions	310	500	350	500	450	500
2401.1580	Meetings	-	1,400	292	1,400	-	900
2401.1581	Training/Employee Dev.	4,222	4,500	1,396	4,500	600	4,000
2401.1612	Operating Supplies	2,474	4,000	3,052	4,000	4,000	3,000
2401.1626	CERF Fuel Charges	332	390	219	280	370	475
2401.1914	Compensation for Damages	763	2,000	1,506	2,000	-	1,000
2401.1930	CERF Maint & Repair Charges	504	50	50	159	159	-
2401.1931	CERF Rental Charges	2,484	2,475	2,475	2,475	2,475	2,463
2401.1932	CERF Vehicle & Admin Fee				132	132	132
	Operating Expenditures	513,962	448,715	436,206	413,333	431,597	617,404
	Personnel and Operating Expenditures	848,108	788,420	808,013	819,530	720,780	964,998
	% Increase from Prior Year	13.42%	-7.04%	-4.73%	1.43%	-10.80%	33.88%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		848,108	788,420	808,013	819,530	720,780	964,998
Risk Management Revenues							
Revenues Total		-	-	-	-	-	-
General Support Required		848,108	788,420	808,013	819,530	720,780	964,998

Risk Management Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Risk Manager	1.0	G14	70,271	88,333
Regular	1.00		70,271	88,333
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Worker's Compensation			489,261	489,261
Worker's Comp Reimbursement			(230,000)	(230,000)
Total	1.00		329,532	347,594

* Note: Temporary FTE count calculated by average salary for organization

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Risk Management Performance Measures						
Work Outputs						
# of casualty and liability claims filed >\$500	40	40	22	40	25	40
# of casualty and liability claims filed <\$500	19	10	11	15	13	15
casualty and liability net losses	\$ 63,083	\$ 413,962	\$ 124,867	\$ 376,146	\$ 66,248	\$ 604,191
# of workers' compensation claims	52	50	52	50	35	50
workers' compensation net losses	\$ 389,989	\$ 472,387	\$ 200,429	\$ 477,377	\$ 114,064	\$ 503,393
# of driving record checks	360	360	**	360	-	414
training hours (# of individuals * # of hours)	280/2240	350/3000	250/1800	350/3000	144/804	350/3000
accident/incident investigations*+	100%	100%	100%	100%	89%	100%
site visits*	38	40	36	40	38	45
Efficiency/Effectiveness Measures						
vehicle accidents per 100,000 miles of driving*	1.02	1.00	0.33	1.00	0.93	1.00
WC # claims / # hours worked*	52 / 870688	40/	52 / 874848	40/	35/910800	40/
% claims paid - workers comp*	75%	75%	58%	75%	69%	75%
% claims paid - casualty*	46%	50%	33%	50%	39%	50%
% of corrective actions completed*	90.00%	90.00%	90.00%	90.00%	85.00%	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

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures						
Personnel	\$ 334,146	\$ 339,705	\$ 371,807	\$ 406,197	\$ 289,183	\$ 347,594
Operating	513,962	448,715	436,206	413,333	431,597	617,404
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 848,108	\$ 788,420	\$ 808,013	\$ 819,530	\$ 720,780	\$ 964,998
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 848,108	\$ 788,420	\$ 808,013	\$ 819,530	\$ 720,780	\$ 964,998

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	
❖ Perform systems analysis, provide general systems support and manage telecommunications duties	❖ Train staff on and install software and software upgrades
❖ Provide data processing services	❖ Perform technical programming
❖ Manage and support networks and databases	❖ Install and maintain personal computers (PCs)
2008 Goals	2008 Outcomes
❖ Continued support of existing major systems and applications	❖ On-going
❖ Continued e-government initiatives and continue to enhance the County's Web Site	❖ On-going
❖ Complete the implementation of the Document Management System	❖ Completed
❖ Complete the implementation of the new Assessor system	❖ Completed
❖ Install new Videoconferencing Codecs for DHS and Sheriff	❖ Not needed
❖ Begin migrating Novell Netware to Novell's Linux operating system	❖ Project moved to 2009
❖ Upgrade Avaya Comm. Manager	❖ Project moved to 2009
❖ Upgrade CityView to use Table View and explore system replacement	❖ Project not approved
❖ Install equipment at the new Bayfield DMV facility	❖ Completed
❖ Begin implementation of a new RMS/JMS system	❖ Completed
❖ Continued support of existing hardware and infrastructure	❖ On-going
❖ Complete the OMPO Data Center upgrade	❖ Completed
❖ Complete implementation of VMware project	❖ Completed
❖ Implement the Cisco MARS system	❖ Project not approved
❖ Increase Storage on the Lefthand System	❖ Completed
❖ E-Gov Application - Move Clerks Recordings to the Web	❖ Project moved to 2009
❖ Replaced and or Refurbished 60 PC's	❖ Completed
❖ Explore options on a replacement Financial and/or Property Management Systems	❖ Project not approved
❖ Completed an I.T. Security Assessment	❖ Completed

Information Technology Department Information Services Division

2009 Goals	
❖ Continued support of existing major systems and applications	❖ Begin migrating from Novell Netware to Novell SUSE Linux Enterprise Server
❖ Continued e-government initiatives and continue to enhance the County's Web Site	❖ Upgrade Avaya Comm. Manager to Latest Version
❖ Continued support of existing hardware and infrastructure	❖ E-Gov Application - Move Clerks Recordings to the Web
❖ Replaced and or Refurbished 60+ PC's	❖ Increase Storage on the Lefthand System
❖ Implementation of the Spillman RMS/JMS system	❖ Deploy better wireless solution at the Fairgrounds & Courthouse
❖ Implement Websense to replace BoarderManager & WebSpy	❖ Implement Security Recommendations from the Assessment done in 2008
❖ Implement a different Content Management Software tool	❖ Extend fiber to Durango MV Facility
❖ Complete Redesign of County Web site	❖ Extend fiber to the County Facility (Old Pepsi Building)
❖ Develop or purchase a Property/Address Tracking Database	❖ Install Generator at the Old Main Post Office
❖ Implement NeoGov Application Tracking System	❖ Implement See-it - Provide County strategic plans in a interactive Web format

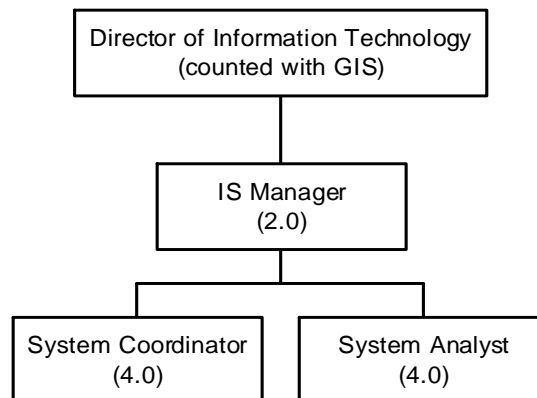
		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Information Services Expenditures							
2201.1110	Regular Salaries	457,344	555,591	545,276	581,795	562,394	641,418
2201.1130	Overtime	498	2,783	352	-	-	
2201.1150	Other Compensation Items	-	-	6,214	2,909	6,648	6,414
2201.1210	Health Insurance	60,086	71,922	70,148	73,836	66,366	79,835
2201.1220	FICA Taxes	33,392	42,503	40,222	44,507	41,198	49,068
2201.1230	Retirement	25,273	33,998	33,543	38,178	36,953	41,800
	Personnel Expenditures	576,593	706,797	695,755	741,226	713,559	818,535
2201.1320	Other Professional Services	174,916	314,995	270,134	210,570	189,513	246,676
2201.1330	Legal Services		-	95			
2201.1341	Software Maintenance Contracts				-	1,000	
2201.1349	Equipment Repair	19,499	26,750	13,151	24,600	24,600	24,600
2201.1350	Repair & Maint - M.V.	234	-				
2201.1531	Telephone				-	2,000	3,850
2201.1561	Freight, Express, Shipping				-	11	-
2201.1580	Meetings	572	3,500	609	3,500	1,000	3,500
2201.1581	Training	14,046	18,000	6,008	20,000	15,000	10,000
2201.1612	Operating Supplies	4,693	7,000	6,301	7,000	6,300	7,000
2201.1626	CERF Fuel Charges	354	243	312	486	546	615
2201.1694	Computer Equip & Software	131,853	254,045	211,846	208,695	187,826	222,100
2201.1930	CERF Maint & Repair Charges	408	54	54	114	114	678
2201.1931	CERF Rental Charges	7,200	7,579	7,579	7,105	7,105	6,158
2201.1932	CERF Vehicle & Admin Fees				264	264	264
2201.2116	Beanpole Expenses*	38,747	52,000	60,306	11,985	11,985	-
	Operating Expenditures	392,522	684,166	576,395	494,319	447,263	525,441
	Personnel and Operating Expenditures	969,114	1,390,963	1,272,150	1,235,545	1,160,822	1,343,976
	% Increase from Prior Year	-0.21%	43.53%	31.27%	-2.88%	-8.75%	15.78%
2201.2108		24,160	47,000	50,866	620,000	500,000	176,798
	Capital Expenditures Total	24,160	47,000	50,866	620,000	500,000	176,798
Expenditures Total		993,274	1,437,963	1,323,016	1,855,545	1,660,822	1,520,774

Information Services Revenues							
10.33448	Beanpole Grant	38,747	52,000	60,306	11,985	11,985	-
Revenues Total		38,747	52,000	60,306	11,985	11,985	-

General Support Required	954,527	1,385,963	1,262,710	1,843,560	1,648,837	1,520,774
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*The Beanpole Grant revenues and expenses cover both La Plata and Montezuma Counties, spent 50:50.

Information Services Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
IS Manager	1.0	G15	\$ 76,595.30	\$ 99,099.97
IS Manager	1.0	G15	\$ 71,386.82	\$ 90,889.64
Systems Coordinator	1.0	G14	\$ 70,270.92	\$ 87,221.61
Systems Coordinator	1.0	G14	\$ 70,270.92	\$ 87,221.61
Systems Coordinator	1.0	G14	\$ 70,270.92	\$ 89,035.78
Systems Coordinator	1.0	G14	\$ 70,270.92	\$ 85,816.19
Systems Analyst	1.0	G12	\$ 59,418.19	\$ 77,804.08
Systems Analyst	1.0	G12	\$ 50,585.60	\$ 67,163.78
Systems Analyst	1.0	G12	\$ 51,123.89	\$ 67,777.75
Systems Analyst	1.0	G12	\$ 51,224.58	\$ 66,504.52
Regular	10.00		641,418	818,535
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	10.00		641,418	818,535

2009 Reclassification:

Vacant position System Analyst (G11) to IS Manager (G15)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Information Services Performance Measures						
Work Outputs						
# of PC's maintained or supported	335	335	335	335	335	350
# of networks maintained	17	17	17	21	21	24
# of network hardware supported	35	35	35	42	42	42
Amount of Network Storage*	8 terabytes	9 terabytes	10 terabytes	14 terabytes	14 terabytes	14 terabytes
# of printers/plotters supported	92	92	92	92	92	92
# of e-mail accounts supported	340	350	350	370	370	370
# of Telephones supported	360	460	460	460	460	460
# of Major Systems Supported	12	12	12	12	12	12
# of Web Based Systems and Services	13	13	13	13	13	13
# of Applications Supported	15	15	15	15	15	15
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	9.0	9.0	9.0	10.0	10.0	10.0
% Satisfaction with the overall quality of new IS services	90%	90%	90%	90%	90%	90%
Calls are answered promptly	90%	90%	90%	90%	90%	90%
Calls handled courteously and helpfully	95%	95%	95%	95%	95%	95%
User informed about any followup regarding problem	90%	90%	90%	99%	99%	99%
IS contact person understands the issue	90%	90%	90%	90%	90%	90%
% Equipment downtime acceptable	1%	1%	1%	1%	1%	1%
% of time that Network access is operational	99%	99%	99%	99%	99%	99%
% of time that supported voice services are operational	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
# of suggested improvements to major systems	15	15	15	28	28	28
# of implemented improvements to major systems	9	9	9	15	15	18

* 1 terabyte equals 1,000 gigabytes

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget
Information Services Summary Information						
Expenditures						
Personnel	\$ 576,593	\$ 706,797	\$ 695,755	\$ 741,226	\$ 713,559	\$ 818,535
Operating	392,522	684,166	576,395	494,319	447,263	525,441
Capital Outlay	24,160	47,000	50,866	620,000	500,000	176,798
Total Expenditures	\$ 993,274	\$ 1,437,963	\$ 1,323,016	\$ 1,855,545	\$ 1,660,822	\$ 1,520,774
Revenues: Department Generated	\$ 38,747	\$ 52,000	\$ 60,306	\$ 11,985	\$ 11,985	\$ -
General Support Required	\$ 954,527	\$ 1,385,963	\$ 1,262,710	\$ 1,843,560	\$ 1,648,837	\$ 1,520,774

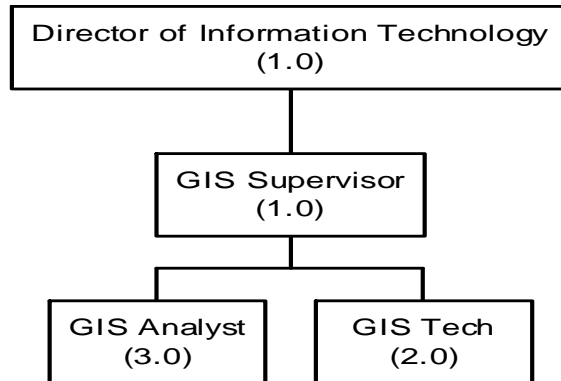
Information Technology Department

Geographic Information Systems

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	
Duties	
❖ Provide Assessors 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 GIS applications in support of County land use plans
❖ Provide maps and data in support of elections	❖ Update and improve County rural addressing system
2008 Goals	2008 Outcomes
❖ Provide the County and the public with new aerial photography in 2008	❖ Completed
❖ Work with Community Development and the Building Department to streamline the County's addressing system	❖ In progress, the address database model will be re-designed in the GIS strategic business plan 2 nd quarter 2009
❖ Upgrade the GIS department's software to the latest version ArcGIS 9.2	❖ Completed
❖ Provide the Community Development Department with excellent information services to help with the new land use code	❖ GIS has assisted the CDD with several projects including: a build out analysis, planning district updates, oil and gas permitting and infill, non-compliant lots project, and custom maps and analysis.
❖ Develop new online applications and improve the ArcIMS website to provide the County and the public with efficient geographic information services	❖ The ArcIMS system has been updated regularly in 2008. Several useful layers have been added: The Hwy 550 / 160 re-alignment project and the Vallecito floodplain layers
❖ Complete cross training within the GIS department on all essential duties to ensure ongoing customer service and data updates	❖ Will continue into 2009 to cover application updates in ArcGIS 9.3
2009 Goals	
❖ Develop new online applications using ArcGIS Server and improve the ArcIMS website to provide the County and the public with efficient geographic information services	❖ Provide up to date spatial data as an automated, scheduled task for applications that use GIS data. EagleWeb, Spillman, Cartegraph, GIS+, AutoCAD, Google Earth, and other GIS data viewers
❖ Provide the Community Development Department with excellent customer service to assist with the implementation of the new land use code	❖ Upgrade the GIS department's software to the latest version ArcGIS Server 9.3
❖ Re-design and centralize the address database	❖ Create an editing and publishing instances on the ArcGIS Server 9.3

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Geographic Information Systems Expenditures							
2102.1110	Regular Salaries	358,169	394,400	393,340	419,583	402,879	424,727
2102.1120	Temporary Salaries	372	-	-	-	-	-
2102.1150	Other Compensation Items	-	3,450	3,353	2,098	-	4,247
2102.1210	Health Insurance	46,118	47,726	47,303	47,933	46,359	44,333
2102.1220	FICA Taxes	26,434	29,674	29,343	32,098	29,946	32,492
2102.1230	Retirement	20,151	24,043	24,358	27,327	26,540	28,334
	Personnel Expenditures	451,245	499,293	497,698	529,039	505,723	534,133
2102.1341	Software Maintenance Contracts	19,569	18,950	18,538	18,950	18,950	20,662
2102.1349	Equipment Repair/Maintenance	3,758	5,600	4,300	5,600	3,425	5,600
2102.1531	Telephone					350	900
2102.1580	Meetings	93	-	-	-	500	-
2102.1581	Training	3,029	8,800	4,438	8,800	2,000	8,800
2102.1612	Operating Supplies	6,710	12,500	11,813	12,500	4,911	10,788
2102.1626	CERF Fuel Charges	309	583	-	-	-	-
2102.1694	Computer Equip. & Software	7,171	5,000	3,108	6,800	1,600	6,800
2102.1930	CERF Maint & Repair Charges	204	550	-	-	-	-
2102.1931	CERF Rental Charges	876	1,948	-	-	-	-
	Operating Expenditures	41,720	53,931	42,197	52,650	31,736	53,550
	Operating and Personnel Expenditures Total	492,965	553,224	539,895	581,689	537,459	587,683
	% Increase from Prior Year	8.39%	12.22%	9.52%	7.74%	-0.45%	9.34%
2102.2106	GIS Mapping System	-	116,000	51,961	60,858	60,858	-
	Capital Expenditures	-	116,000	51,961	60,858	60,858	-
Expenditures Total		492,965	669,224	591,856	642,547	598,317	587,683
Geographic Information Systems Revenues							
10.34102	GIS Services Reimbursement	10,481	15,000	6,459	15,000	4,000	4,000
Revenues Total		10,481	15,000	6,459	15,000	4,000	4,000
General Support Required		482,485	654,224	585,397	627,547	594,317	583,683

GIS Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Info Tech	1.0	E26	\$ 91,045.69	\$ 111,844.41
GIS Supervisor	1.0	G14	\$ 62,389.09	\$ 78,640.36
GIS Analyst	1.0	G12	\$ 59,418.19	\$ 75,845.92
GIS Analyst	1.0	G12	\$ 59,418.19	\$ 73,329.04
GIS Analyst	1.0	G12	\$ 59,418.19	\$ 77,034.29
GIS Technician	1.0	G09	\$ 46,518.98	\$ 58,952.40
GIS Technician	1.0	G09	\$ 46,518.98	\$ 58,487.21
Regular	7.00		424,727	534,134
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	7.00		424,727	534,134

2009 Change:

GIS Technician contract position ended

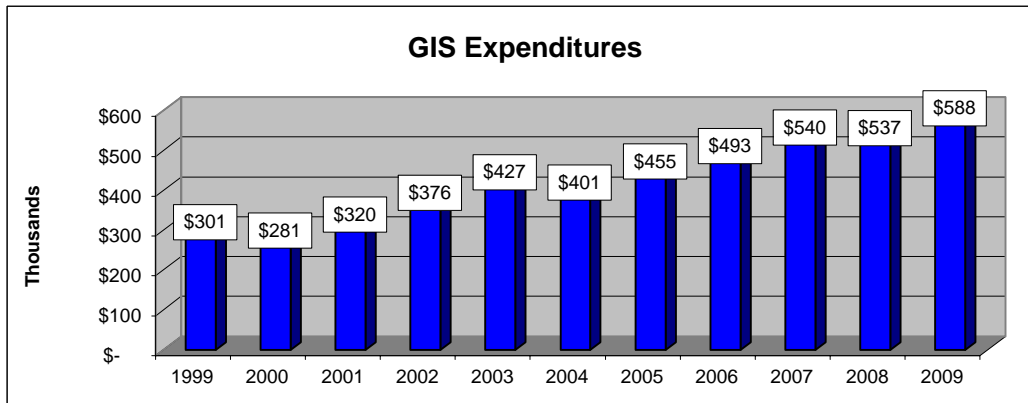
2008 Reclassification:

Incumbent moved from a Sr. GIS Analyst (G11) to a GIS Supervisor (G13).

2008 - Extend contract, 1-year term:

GIS Tech (G07)

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Geographic Information Systems Performance Measures						
Work Outputs						
# of recorded documents processed	5,837	6,043	6,043	6,000	4,024	4,500
# of recorded plats processed	397	323	323	350	114	200
# of rural addresses assigned	670	500	500	550	314	400
# of adjacent land owner lists processed	261	70	70	100	3	10
TOTAL:	7,165	6,936	6,936	7,000	4,455	5,110
Miscellaneous Measures						
documents, plats, addresses, ALO lists processed per FTE	896	867	867	875	636	730
FTE (full-time, part-time, and overtime)	8.0	8.0	8.0	8.0	7.0	7.0
La Plata County citizens	48,752	50,203	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.164	0.159	0.161	0.154	0.139	0.138
Per capita cost (County support)	\$ 9.90	\$ 13.03	\$ 11.77	\$ 12.06	\$ 11.83	\$ 11.50



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Geographic Information Systems Summary Information						
Expenditures						
Personnel	\$ 451,245	\$ 499,293	\$ 497,698	\$ 529,039	\$ 505,723	\$ 534,133
Operating	41,720	53,931	42,197	52,650	31,736	53,550
Capital Outlay	-	116,000	51,961	60,858	60,858	-
Total Expenditures	\$ 492,965	\$ 669,224	\$ 591,856	\$ 642,547	\$ 598,317	\$ 587,683
Revenues: Department Generated	\$ 10,481	\$ 15,000	\$ 6,459	\$ 15,000	\$ 4,000	\$ 4,000
General Support Required	\$ 482,485	\$ 654,224	\$ 585,397	\$ 627,547	\$ 594,317	\$ 583,683

Sustainability Office

<p>MISSION: To promote and incorporate social, environmental, and economic sustainable best practices, concepts and technologies into the workings of La Plata County government that is socially practical, environmentally sound, and economically feasible</p>	
<p style="text-align: center;">DUTIES</p>	
❖ Planning and execution of the County's Energy Management Plan to reduce greenhouse gas emissions through resource conservation, energy efficiency and the use of clean renewable sources of energy	❖ Oversees County's solid waste disposal program at the Bayfield and Marvel Convenience Centers and promotes waste reduction, recycling, and reuse in La Plata County
❖ Partner with the Governor's Energy Office and participates with local agency activities centered on sustainability or environmental awareness	❖ Advances sustainability practices and concepts in current operations, future visioning, and community development
❖ Consistently promotes County's environmental stewardship internally and externally. Educates County staff regarding environmental responsibility and promotes environmentally sound County stewardship and resource management	
2008 GOALS	2008 OUTCOMES
❖ Participate with 4CORE in the development of a Climate Action Plan for La Plata County including Bayfield, Ignacio, and the City of Durango	❖ A successful Climate Action Plan Kick-Off Meeting was held in October and another meeting in November was held to establish work groups to develop the plan. This goal will be carried over as a goal in 2009
❖ Work with the General Services Director and others to review the efficiency measures proposed by Ennovate, our energy service company, make recommendations to the Board, and engage Ennovate to complete the selected energy saving improvements	❖ Participated in the selection of the contractor, review of efficiency measures produced through the energy audit, the work session with the Board and the presentation of recommendations
❖ Work with the City of Durango to explore the concept of relocating its transfer station to the closed Durango Landfill in order to increase its recycling operations footprint	❖ Conversations were initiated with City staff on the issue, but the City has chosen not to pursue this concept at this time
❖ Replace the gatekeeper's office at the Bayfield Convenience and make arrangements to mulch the 3 years worth of yard waste collected	❖ Construction of the new gatekeeper's office and a spill protection structure was completed at the Bayfield Convenience Center. The cost to mulch the yard waste exceeded the budget amount. Work will be budgeted and completed in 2009
❖ Work with General Services Department to implement county-wide recycling program in all county buildings	❖ Worked with the Building and Grounds staff to implement recycling for employees and citizens in all county buildings
❖ Explore opportunities for rural recycling	❖ Began exploring the possibility of locating rural recycling stations at the Animas Valley, Florida Mesa, Sunnyside, and Fort Lewis Mesa Elementary schools and made contact with 9-R School District to advance this possibility. With the recent change in Administration at 9-R, this goal has been carried over into 2009

Sustainability Office

2009 GOALS	
❖ Participate in the development of the Climate Action Plan with 4CORE and collaborate with 4CORE in setting up a sustainability management system on the timetable established by 4CORE's director	❖ Regularly attend the monthly meetings of 4CORE and the Green Business Roundtable. Provide staff report to Commissioner Riddle as she serves as a member of the 4CORE board
❖ Facilitate the opening of at least one rural recycling center in La Plata County in 2009	❖ Collaborate with other organizations to promote sustainability initiatives as those opportunities arise throughout the year
❖ Promote employee awareness and participation in conservation, recycling and sustainability efforts by being a visible champion of sustainability issues throughout the year, and, work with other EMRC team members to implement the employee awareness campaign developed by the team. Write some type of informational article for each monthly employee newsletter or send out at least one email per month to all employees providing a helpful hint or some other useful sustainability concept	❖ Consistently increase community awareness and visibility of the County's activities with respect to sustainability issues. Work with the county's webmaster to update the website at least 3 times by October 2009. Prepare at least 4 press releases by October 2009 that inform citizens about the County's ongoing sustainability activities. Prepare an article for the 2007 Annual Report on the County's sustainability activities by January 15, 2009
❖ Ensure planning and successful coordination for holding the 5 th Annual Household Hazardous Waste Collection Event	❖ Assess feasibility of the County starting a scrap metal collection program
❖ Continue to work closely with the Leadership Team members and in particular with the General Services Director and his staff, to promote the County's sustainability and "greening" activities throughout the year. Work with Department Heads and/or Division Managers to identify mechanisms to track our progress on recycling and other conservation activities	

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Sustainability Office - Expenditures						
4500.1110 Salaries-regular employees				58,241	58,241	81,293
4500.1150 Other compensation items						813
4500.1210 Group insurance				5,597	5,597	7,813
4500.1220 FICA Taxes				4,455	4,455	6,219
4500.1230 Retirement contributions				4,659	4,659	6,503
Total Personnel Expenditures				72,952	72,952	102,641
4500.1320 Other Professional Services	5,337	6,000	1,964	6,000	-	48,000
4500.1412 Convenience Center Operating Contract	18,606	22,000	20,710	42,000	22,000	25,000
4500.1469 Grading and Maintenance	-	15,000	320	15,000	-	3,000
4500.1531 Telephone						1,504
4500.1540 Advertising						1,000
4500.1580 Meetings						1,500
4500.1581 Training				3,500	3,500	2,000
4500.1612 Operating Supplies						1,000
4500.1685 Hazardous Waste Roundup	63,126	40,000	74,979	40,000	86,500	92,000
4500.1695 Spill Prevention System/Bayfield	-	25,000	-	25,000	36,000	-
4500.1895 Recycling Initiatives	-	-	-	100,000	-	-
Operating Expenditures	87,070	108,000	97,973	231,500	148,000	175,004
Personnel and Operating Expenditures Total	87,070	108,000	97,973	304,452	220,952	277,645
% Increase from Prior Year	116.49%	24.04%	12.52%	210.75%	125.52%	25.66%
Capital Expenditures	-	-	-	-	-	-
Expenditures Total	87,070	108,000	97,973	304,452	220,952	277,645
Sustainability Office - Revenues						
10.34434 Tipping Fees (Hazardous Waste Roundup)	4,551	-	-	-	-	7,000
City of Durango HWR Cost Share						39,000
Sustainability Office Revenues Total	4,551	-	-	-	-	46,000
General Support Required	82,519	108,000	97,973	304,452	220,952	231,645

Sustainability Organizational Chart

Sustainability Coord
(1.0)

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Sustainability Coord	1.0	G14	\$ 81,292.82	\$ 102,640.73
Regular	1.00		81,293	102,641
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	1.00		81,293	102,641

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Sustainability Office - Performance Measures						
Work Output						
Convenience Centers:						
Customers served at Convenience Centers	3,453	-	3,554	-	3,293	3,433
Non-compactable waste collected (cy):	3,021	-	3,439	-	2,664	3,041
Compactable waste collected (cy):	3,358	-	3,381	-	2,707	3,148
Construction debris collected(cy):	-	-	-	-	664	500
Waste oil collected (gal):	277	-	304	-	250	277
Auto batteries collected	39	-	38	-	21	33
Aluminum and metal cans collected (cy):	-	-	-	-	15	25
Mixed paper collected (cy):	-	-	-	-	15	18
Yardwaste collected (cy):	2,674	-	2,630	-	1,681	1,261
Household Hazardous Waste Collection:						
Total Gallons Collected at HHW Event	15,661	-	18,827	-	22,099	18,862
Latex paint % of total gallons	21%	-	32%	-	40%	31.06%
Oilbase paint % of total gallons	30%	-	27%	-	27%	28.12%
Drycell battery collection: # of 55 gallon drums	-	-	4	-	9	10
Auto batteries collected	77	-	78	-	108	80
HHW Participants/Customers Served	437	-	629	-	658	644
Sustainability: (Office established in 2008)						
Cases of copy paper used (10 reams per case):	-	-	631	-	657	644
Water usage at county facilities (gal):	17,199,000	-	19,210,000	-	23,083,000	19,830,667
Electricity usage (kilowatt hours):	3,115,230	-	2,937,310	-	3,073,590	3,042,043
Vehicle miles traveled using unleaded fuel	1,321,679	-	1,629,928	-	1,854,365	1,966,584
Unleaded Fuel (avg mile/gal):	14.84	-	15.05	-	16.60	16
Vehicle miles traveled using diesel fuel	340,373	-	404,500	-	375,524	373,466
Diesel Fuel (avg mile/gal):	4.61	-	5.00	-	5.10	4.90
Bio-diesel (gal):	-	-	47,596	-	No Product	50,000
Education & Awareness Email Tips To Employees	-	-	-	-	10	12
Articles for Employees News Letter	-	-	-	-	1	5
Efficiency Measures						
La Plata County citizens	49,182	-	50,607	-	53,000	-
Per capita cost (County support)	\$ 1.68	-	\$ 1.94	-	\$ 4.17	-

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Proposed
Sustainability Office - Summary Information						
Personnel	-	-	-	72,952	72,952	102,641
Operating	87,070	108,000	97,973	231,500	148,000	175,004
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 87,070	\$ 108,000	\$ 97,973	\$ 304,452	\$ 220,952	\$ 277,645
Revenues: Department Generated	\$ 4,551	\$ -	\$ -	\$ -	\$ -	\$ 46,000
General Support Required	\$ 82,519	\$ 108,000	\$ 97,973	\$ 304,452	\$ 220,952	\$ 231,645



Public Safety

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

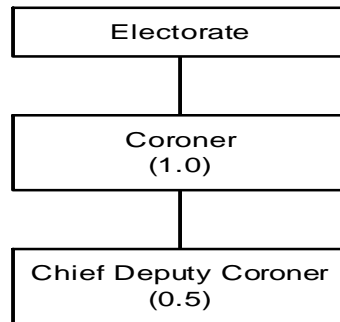
Building Inspection
Office of Emergency Management

Coroner ' s Office

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	
DUTIES	
❖ Investigate all deaths as required by State statute	
❖ Collect, process and record toxicology tests	❖ Maintain records on all investigations
2008 Goals	2008 Outcomes
❖ Work extensively with Chief Deputy by means of reading assignments, course work and case review to increase her knowledge and competence in this field	❖ Excellent progress
❖ Participate in regional mass disaster exercise planned for 2008 with Chief Deputy playing a prominent role.	❖ Participated extensively in the planning of Operation Yellow Jacket
2009 Goals	
❖ Continue training for Chief Deputy	❖ Chief Deputy to attend National Transportation Safety Board course for mass fatality response
❖ Chief Deputy to complete course prerequisite for testing for certified death investigation status with American Board of Medicolegal Death Investigation	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Coroner Expenditures							
3100.1110	Regular Salaries	32,235	77,191	68,340	66,508	80,481	67,765
3100.1130	Overtime - Regular				-	2,000	-
3100.1150	Other Compensation Items		386	-	333	432	678
3100.1210	Health Insurance	5,014	13,636	9,625	12,387	10,207	12,720
3100.1220	FICA	2,466	5,905	4,863	5,088	6,002	5,184
3100.1230	Retirement	1,612	3,860	3,417	3,325	4,024	3,817
3100.1129	Contract Work	6,166	2,500	3,804	2,500	280	-
	Personnel Expenditures	47,492	103,478	90,049	90,142	103,425	90,164
3100.1320	Other Contracted Svcs Prof.	3,142	4,000	253	4,000	2,000	4,000
3100.1322	Other Medical Services	984	2,000	571	-	1,500	1,500
3100.1330	Legal Services	-	250	783	250	860	
3100.1349	Equipment Repair	-	250	-	250	100	250
3100.1380	Toxicology	5,920	7,200	9,194	7,200	6,500	7,200
3100.1381	Autopsy Facility (Lease)	14,688	7,700	3,265	3,000	1,000	1,000
3100.1382	Forensic Pathology*	25,000	25,000	23,900	25,000	25,000	25,000
3100.1531	Telephone	1,098	1,000	1,324	1,500	750	1,000
3100.1571	Dues and Subscriptions	1,200	1,200	1,200	1,200	1,345	1,600
3100.1580	Meetings	1,041	800	545	800	800	800
3100.1581	Training	3,897	3,500	2,654	5,000	5,000	5,000
3100.1612	Operating Supplies	2,292	2,500	3,751	3,000	2,000	2,000
3100.1615	Film & Duplicating Supplies	148	200	60	100	50	50
3100.1626	CERF Fuel Charges	1,058	1,371	2,563	3,192	2,814	4,917
3100.1695	Operating Equipment	791	750	120	500	250	500
3100.1930	CERF Maint & Repair Charges	504	1,015	1,052	151	151	3,190
3100.1931	CERF Rental Charges	2,604	3,290	3,290	2,464	2,464	8,220
3100.1932	CERF Administrative Fee				132	132	132
	Operating Expenditures	64,367	62,026	54,525	57,739	52,716	66,359
	Personnel & Operating Total	111,859	165,504	144,575	147,881	156,141	156,523
	% Increase from Prior Year	-2.97%	47.96%	29.25%	2.29%	8.00%	0.24%
	Capital Expenditures	-	-	-	-	-	-
	Expenditures Total	111,859	165,504	144,575	147,881	156,141	156,523
Coroner Revenues							
	Coroner Revenues Total	-	-	-	-	-	-
	General Support Required	111,859	165,504	144,575	147,881	156,141	156,523

Coroner Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	44,200	55,806
Chief Deputy Coroner	0.5	G10	23,565	34,358
Regular	1.50		67,765	90,164
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	1.50		67,765	90,164

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Coroner Performance Measures						
Workload Indicators*						
Cases Reported	117	117	144	140	100	125
Cases Accepted	101	101	128	125	88	100
Scene Investigations	64	64	74	70	44	60
Autopsies Performed	45	45	56	55	49	50
External Examinations	-	-	-	1	-	1
Toxicology Tests Performed	41	41	48	50	43	45
Bodies Transported	23	23	47	50	34	40
Efficiency/Effectiveness Indicators						
Average days case report to autopsy completion	19	19	17	20	10	15
Average days autopsy to tox report completed	19	19	17	20	14	14
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	1.3	2.1	2.1	1.6	1.6	1.5
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.03	0.04	0.04	0.03	0.03	0.03
Per capita cost (County support)	\$ 2.27	\$ 3.27	\$ 2.91	\$ 2.84	\$ 3.11	\$ 3.08

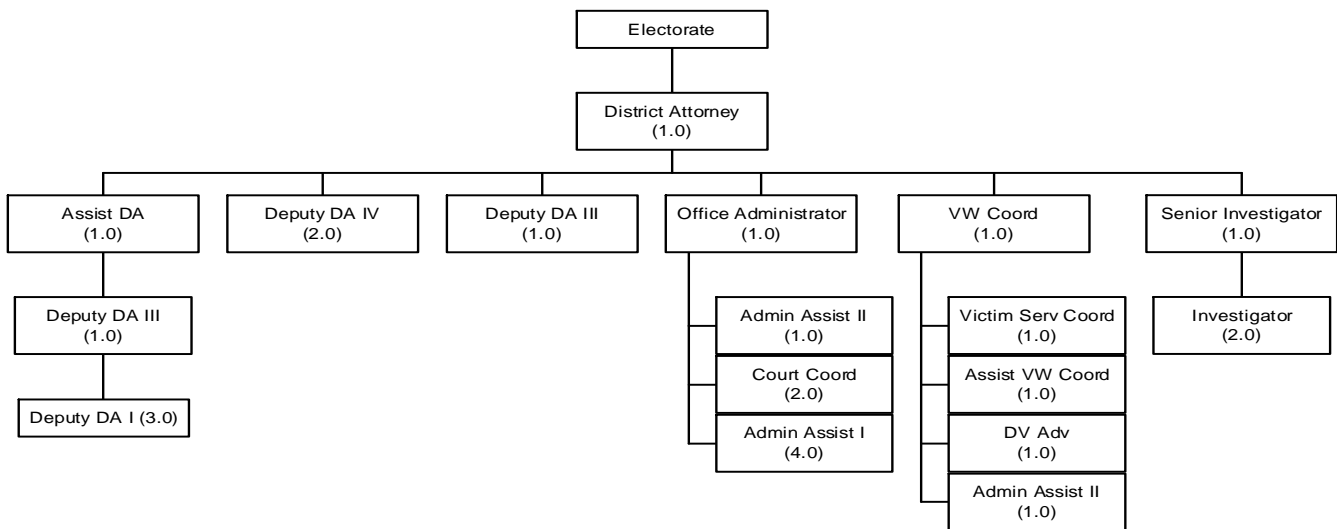
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Coroner Summary Information						
Expenditures						
Personnel	\$ 47,492	\$ 103,478	\$ 90,049	\$ 90,142	\$ 103,425	\$ 90,164
Operating	\$ 64,367	\$ 62,026	\$ 54,525	\$ 57,739	\$ 52,716	\$ 66,359
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 111,859	\$ 165,504	\$ 144,575	\$ 147,881	\$ 156,141	\$ 156,523
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 111,859	\$ 165,504	\$ 144,575	\$ 147,881	\$ 156,141	\$ 156,523

District Attorney's Office

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	
Duties	
❖ prosecute all criminal and juvenile cases in La Plata, Archuleta, and San Juan Counties	❖ offer services and support to crime victims through the Victim/Witness and Domestic Violence units
❖ participate in various community programs to encourage education and accessibility to law enforcement and the criminal prosecution system	❖ provide prosecution with adequate resources to compensate for financial constraints resulting from increasing population and diverse criminal activity
2008 Goals	2008 Outcomes
❖ 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 in 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	❖ Continually striving to achieve these goals
2009 Goals	
❖ 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 in 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	

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
District Attorney Expenditures						
Beginning Fund Balance	82,359	191,552	90,217	82,221	89,596	89,596
3200.1110 Regular Salaries	1,028,362	1,084,955	1,110,821	1,229,479	1,219,845	1,284,261
3204.1110 Regular Salaries - State Share	53,600	53,600	53,600			
3206.1110 Regular Salaries - VALE/VC	28,487	46,738	46,569			
3200.1120 Temporary Salaries	-	5,100	-	5,100	-	5,100
3200.1130 Overtime	-	-	833			
3200.1150 Other Compensation Items		5,670	-	6,147	-	-
3200.1250 Unemployment Insurance	2,690	3,800	3,343	3,800	2,830	3,800
3200.1260 Workers Compensation	5,898	8,500	-	8,500	7,922	8,500
3200.1210 Health Insurance	140,796	149,560	148,733	166,561	148,528	153,419
3200.1220 FICA Taxes	79,864	91,373	85,789	94,055	89,915	98,246
3206.1220 FICA Taxes - VALE / VC	2,179	3,575	3,563			
3200.1230 Retirement	53,014	65,998	61,321	68,943	68,182	72,543
3204.1230 Retirement - State Share	5,440	3,216	3,216			
3206.1230 Retirement - VALE /VC	1,424	2,337	2,328			
3200.1293 Employee Recognition	97	2,000	227	2,000	1,887	2,000
3200.1289 Employee Health & Wellness	600	-	980	-	726	-
Personnel Expenditures	1,402,451	1,526,422	1,521,323	1,584,585	1,539,836	1,627,869
3200.1320 Other Professional Services	11,606	16,739	11,963	16,739	3,000	16,739
3200.1321 Mental Health Services	597	2,366	607	2,366	2,000	1,366
3200.1323 Auditing	-	2,035	-			
3200.1330 Legal Preparation	4,544	6,650	3,903	6,650	4,000	6,650
3200.1349 Contracted Repair/Maint	5,079	17,600	4,468	17,600	7,600	7,600
3200.1350 Vehicle Maint. & Repair	-	-	19	-	1,500	-
3200.1930 CERF Maint & Repair Charges	4,060	3,500	2,802	3,437	3,437	5,645
3200.1441 Building & Office Rental	8,100	9,600	10,200	9,600	10,000	9,600
3200.1446 OMPO Rent Allocation	84,870	88,000	88,000	88,000	88,000	88,000
3200.1447 OMPO Utility Allocation	27,014	42,321	29,326	35,000	35,000	35,000
3200.1522 Employee Bonds	-	181	-	181	181	181
3200.1531 Telephone & Telegraph	11,797	15,389	14,239	15,389	12,000	15,389
3200.1560 Postage, Box Rent, etc.	4,841	5,700	4,930	5,700	5,700	7,900
3200.1571 Subscriptions	17,257	20,010	17,478	24,837	24,837	25,238
3200.1580 Meetings	13,916	17,500	18,124	17,500	22,000	17,500
3200.1581 Training	3,422	8,018	4,164	8,018	1,000	13,018
3200.1591 Jury & Witness Fees	11,840	8,692	3,227	8,692	6,500	8,692
3200.1592 Special Investigations	910	2,266	15,059	2,266	600	1,500
3200.1612 Operating Supplies	24,550	30,283	22,935	30,283	21,000	22,283
3200.1626 Gas, Oil, Diesel & Grease	5,860	3,500	7,043	8,670	8,670	13,399
3200.1657 Tires & Tubes	-	459	-	459	459	459
3200.1694 Computers and Software				5,697	5,697	7,000
3200.1695 Operating Equipment	1,103	9,300	1,867	3,603	2,000	1,500
Operating Expenditures	241,365	310,109	260,355	310,687	265,181	304,659
Personnel and Operating Expenditures	1,643,816	1,836,531	1,781,678	1,895,272	1,805,018	1,932,528
% Increase from Prior Year	10.12%	5.13%	8.39%	3.20%	1.31%	1.97%
3200.2206 District Attorney Capital	26,442	36,625	34,288	-	-	-
Capital Expenditures	26,442	36,625	34,288	-	-	-
District Attorney Expenditures Total	1,670,259	1,873,156	1,815,966	1,895,272	1,805,018	1,932,528
District Attorney Revenues						
14.39110 La Plata County Contribution	1,172,713	1,352,290	1,292,674	1,373,789	1,291,996	1,378,197
14.33710 Archuleta County Contribution	298,301	338,266	323,373	347,005	323,184	367,991
14.33711 San Juan County Contribution	13,809	15,472	14,677	15,577	14,782	14,986
14.33477 State Funding-D.A. Salary	59,286	53,600	59,554	53,600	60,000	60,000
14.33474 VALE Grant	44,138	53,529	42,784	53,529	42,784	42,784
14.33502 Limited Gaming Impact Grant	35,073	40,000	41,428	31,772	31,772	32,070
14.34159 Discovery Fees	32,510	20,000	18,418	20,000	39,000	35,000
14.34150 Reimbursed Outlay		-	983			
14.34197 Other Miscellaneous Revenue		-	6,885			
14.35220 Forfeitures	17,017	-	2,044			
14.36110 Interest		-	308			
14.36620 COERA Refunds	5,271	-	12,217	-	1,500	1,500
District Attorney Revenues Total	1,678,117	1,873,157	1,815,345	1,895,272	1,805,018	1,932,528
Ending Fund Balance	90,217	191,553	89,596	82,221	89,596	89,596

District Attorney Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	100,000	120,038
Assistant District Attorney	1.0	G16	82,711	101,006
DA IV	1.0	G15	63,315	76,559
DA IV	1.0	G15	69,300	85,797
DA III	1.0	G14	60,900	73,828
DA III	1.0	G14	60,900	76,431
DA I	1.0	G12	52,500	68,805
DA I	1.0	G12	59,850	72,641
DA I	1.0	G12	52,500	64,330
DA Office Admin	1.0	G10	55,650	69,005
DA Victim/Witness Coord	1.0	G09	54,600	66,705
Victim Services Coord	1.0	G09	41,627	57,372
DA Victim/Witness Ast Co	1.0	G07	44,816	56,538
DA Court Coord	1.0	G07	42,501	53,816
DA Court Coord	1.0	G07	43,047	58,575
DA Domestic Violence Adv	1.0	G07	36,757	46,529
Admin Assistant II	1.0	G06	33,415	42,751
Admin Assistant II	1.0	G06	29,375	38,183
Admin Assistant I	1.0	G04	32,017	43,687
Admin Assistant I	1.0	G04	27,475	36,034
Admin Assistant I	1.0	G04	25,116	33,367
Admin Assistant I	0.5	G04	14,447	16,443
Admin Assistant I	0.5	G04	14,447	16,443
DA Investigator - Sr	1.0	PS11	73,581	92,891
DA Investigator	1.0	PS10	60,912	76,358
DA Investigator	1.0	PS10	52,503	64,334
Regular	25.00		1,284,261	1,608,469
Temporary Salaries	0.10		5,100	5,100
Overtime - Regular	0.00		-	-
Unemployment Insurance			3,800	3,800
Worker's Compensation			8,500	8,500
Employee Recognition			2,000	2,000
Total	25.10		1,303,661	1,627,869

2008 Mid Year changes

Admin assistant I FTE to two half time employees

2008 Reclassification:

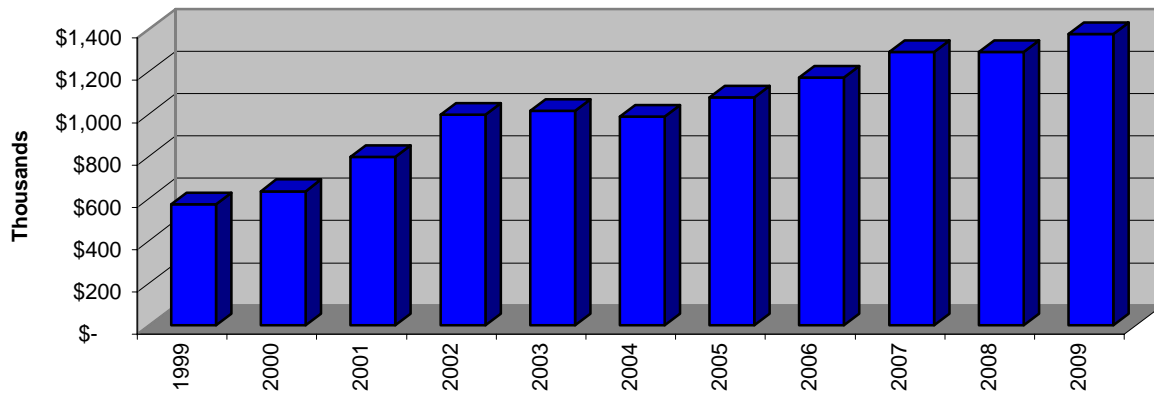
Incumbent moved from a Records Clerk (G02) to an Admin Assistant II (G05).

Incumbent moved from a Receptionist (G01) to an Admin Assistant I (G03).

Incumbent moved from a File Clerk (G01) to an Admin Assistant I (G03).

* Note: Temporary FTE count calculated by average salary for organization

La Plata County Share of District Attorney Expenditures



	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
District Attorney Performance Measures						
Work Outputs						
# of cases opened annually					4,423	4,400
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	24.3	25.1	25.1	25.1	25.1	25.1
La Plata County citizens	49,182	50,607	50,607	50,607	50,607	50,766
FTE per 1,000 La Plata County citizens	0.49	0.50	0.50	0.50	0.50	0.49
Sixth Judicial District Population	61,938	63,845	63,845	63,845	63,845	64,873
FTE per 1,000 District citizens	0.39	0.39	0.39	0.39	0.39	0.39
Per capita cost (County support)	\$ 23.84	\$ 26.72	\$ 25.54	\$ 27.15	\$ 25.53	\$ 27.15

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	
❖ Provide initial assessment of offenders after arrest	❖ Provide effective pre-trial community supervision for the court
❖ Ensure that sex offenders are in compliance with registration and verification statutes	❖ Provide effective treatment services that will generate a reduction in future recidivism
❖ Provide initial supervision assessments of multiple DUI offenders to the court after acceptance of plea or sentencing	❖ Use electronic monitoring and direct supervision techniques to effectively monitor offenders in the community
2008 Goals	2008 Outcomes
❖ In order to maintain effective supervision, redistribute departmental workloads to deal with increasing caseloads without the addition of departmental staff	❖ Due to significant growth, the Pre-trial program was assigned to one Case Officer with the Program Manager assuming the Community Custody caseload
❖ 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	❖ The new one-piece GPS system was implemented to augment our standard electronic monitoring equipment. This system shows the whereabouts of offenders when away from their homes and requires reduced community checks by Case Officers
❖ 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	❖ Revenues collected in 2008 were only up 1% over 2007 levels. However, this is still be considered a positive result considering the significant economic downturn that occurred during the year
❖ 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	❖ Day Reporting staff attended a combined training on the DUI Court model, however there has been little momentum towards converting our program as other Counties are using limited funding to get programs up and running
❖ 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	❖ Due to training demands of new Detentions staff and preparation for the new jail addition, there was little time to pursue this option

Sheriff's Office

Alternatives to Incarceration (ATI) (continued)

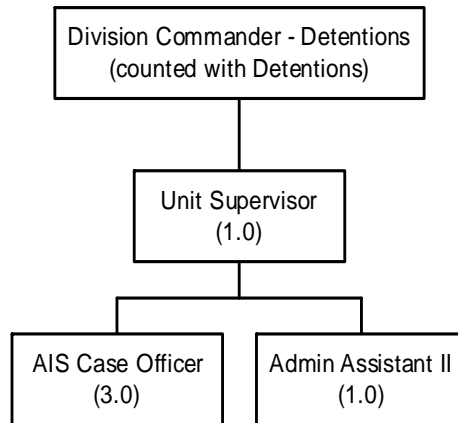
2008 Goals		2008 Outcomes	
❖	The Drug Court Program has started to send referrals to the Community Custody Program for alcohol monitoring of its offenders. These referrals are revenue generating for the AIS Department. In 2008, the AIS department will continue to refine this working relationship and provide additional supervision services to the Probation Department upon request	❖	This relationship is continuing on a small scale, however the AIS Department has begun offering these same services to local treatment providers for the supervision of their high-risk clients.
2009 Goals			
❖	Work with new District Attorney and Courts to increase usage of all AIS programs	❖	Work with Treasurer and Finance Director to gain ability to process credit card transactions in order to increase revenue collection
❖	Participate on Sex Offender Management Board committee to update Community Notification Standards and possible implementation of the Adam Walsh Act	❖	Work with community agencies to expand usage of Community Custody Program in order to fill additional gaps in community supervision
❖	Explore possibility of bringing random drug and alcohol monitoring of Pre-trial Services clients in house in an endeavor to gain more effective control of monitoring and increase revenues	❖	Work with Fleet Manager to initiate usage of hybrid vehicles in the AIS department in order to reduce operating costs and align program goals with those outlined in the La Plata County Strategic Plan

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Request
Alternatives to Incarceration Expenditures							
2104.1110	Permanent Salaries	234,688	248,180	246,740	263,211	267,364	283,433
2104.1130	Overtime	19,342	27,000	25,017	22,500	18,000	19,000
2104.1150	Other Compensation Items		2,708	3,687	1,316	3,056	2,834
2104.1210	Health Insurance	37,242	39,034	39,609	39,373	39,539	40,416
2104.1220	FICA Taxes	19,033	18,526	19,879	20,136	20,402	23,137
2104.1230	Retirement	13,526	15,383	15,553	16,903	16,791	19,080
Personnel Expenditures		323,831	350,831	350,485	363,439	365,152	387,900
2104.1321	Medical and Dental Services	79,782	71,200	77,188	75,000	78,000	82,500
2104.1341	Software Maintenance				10,750	10,750	10,965
2104.1349	Equipment Repair	336	-	394		470	-
2104.1350	Repair and Maint - Motor Vehicle	-	-	-	400	500	-
2104.1371	Electronic Monitoring	67,036	67,500	76,464	80,000	72,000	72,000
2104.1420	Cleaning	420	3,700	2,834	-	-	-
2104.1441	Building and Office Rental	29,900	25,610	14,066	-	-	-
2104.1531	Telephone & Telegraph	4,420	7,880	6,350	7,500	7,500	7,500
2104.1550	Printing, Forms, etc.	-	200	588	500	300	500
2104.1560	Postage	39	150	101	150	100	150
2104.1580	Meetings	218	500	166	500	250	300
2104.1581	Training	-	1,500	1,181	1,500	1,100	1,500
2104.1612	Operating Supplies	4,050	3,550	4,942	4,400	5,400	5,500
2104.1620	Utilities	5,547	5,940	4,598	4,800	3,000	2,800
2104.1626	CERF fuel charges	4,914	8,449	7,472	9,057	9,057	13,977
2104.1652	Clothing & Uniforms	-	-	1,715	6,700	6,900	1,600
2104.1694	Computer Equip. & Software	-	10,000	9,788		1,000	-
2104.1695	Operating Equipment	815	1,000	1,110	-	-	-
2104.1696	Office Equipment			-	1,250	1,000	1,250
2104.1930	CERF maint and repair charges	6,054	8,983	8,724	8,730	8,730	3,325
2104.1931	CERF rental charges	9,925	10,923	10,142	24,629	24,629	35,591
2104.1932	CERF Administrative Fee				528	528	528
2104.2199	Operating Capital			115	-	-	-
Operating Expenditures		213,457	227,085	227,936	236,394	231,214	239,986
Personnel and Operating Total		537,288	577,916	578,422	599,833	596,366	627,886
% Increase from Prior Year		12.04%	7.56%	7.66%	3.70%	3.10%	5.29%
Capital Expenditures		-	-	-	-	-	-
Expenditures Total		537,288	577,916	578,422	599,833	596,366	627,886

Alternatives to Incarceration Revenues							
10.34250	Offender Program Fees	30,289	28,000	43,163	28,000	57,000	53,000
10.34251	Offender Treatment Fees	15,162	16,000	22,630	16,000	19,000	22,000
10.34252	Offender EHM Fees	41,901	46,000	77,945	46,000	70,000	75,000
Alt to Incarceration Revenues Total		87,351	90,000	143,738	90,000	146,000	150,000

General Support Required	449,936	487,916	434,684	509,833	450,366	477,886
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Alternatives to Incarceration Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Lieutenant	1.0	PS14	\$ 75,995.48	\$ 96,877.92
Day Rep Case Officer	1.0	PS09	\$ 58,005.87	\$ 75,639.03
Day Rep Case Officer	1.0	PS09	\$ 61,218.56	\$ 76,624.93
Day Rep Case Officer	1.0	PS09	\$ 57,054.95	\$ 73,298.63
Administrative Assistant II	1.0	G06	\$ 31,158.40	\$ 45,005.11
Regular	5.00		283,433	367,446
Temporary Salaries	0.00		-	-
Overtime - Regular	0.34		19,000	20,455
Total	5.34		302,433	387,900

2009 Promotion:

Incumbents moved from Admin Assistant I (G03) to Admin Assistant II (G06)

* Note: Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Alternatives to Incarceration Performance Measures						
Work Outputs						
# of defendants placed under pre-trial supervision	157	160	245	253	255	265
# of defendants assessed by Day Reporting Center	98	120	102	110	100	120
# of offenders placed under Day Reporting Center supervision as an alternative to jail	95	110	88	110	93	110
# of defendants placed on Community Custody program as an alternative to jail	143	140	178	187	185	193
# of sex offender registrations and verifications completed	228	180	199	175	236	260
Effectiveness/Efficiency Measures						
Recidivism	9.2%	9.0%	12.8%	10.5%	12.8%	12.0%
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	4.8	5.3	5.2	5.2	5.2	5.2
La Plata County citizens	48,752	50,203	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.10	0.11	0.10	0.10	0.10	0.10
number of offenders per FTE	98.1	91.7	112.9	120.4	117.1	123.8
Per capita cost (County support)	\$ 9.23	\$ 9.72	\$ 8.74	\$ 9.80	\$ 8.96	\$ 9.41

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Alternatives to Incarceration Summary Information						
Expenditures						
Personnel	\$ 323,831	\$ 350,831	\$ 350,485	\$ 363,439	\$ 365,152	\$ 387,900
Operating	\$ 213,457	\$ 227,085	\$ 227,936	\$ 236,394	\$ 231,214	\$ 239,986
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 537,288	\$ 577,916	\$ 578,422	\$ 599,833	\$ 596,366	\$ 627,886
Revenues: Department Generated	\$ 87,351	\$ 90,000	\$ 143,738	\$ 90,000	\$ 146,000	\$ 150,000
General Support Required	\$ 449,936	\$ 487,916	\$ 434,684	\$ 509,833	\$ 450,366	\$ 477,886

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	❖ Prevent new offenses
❖ Provide technical crime scene expertise	❖ Cooperate with other law enforcement agencies to investigate and suppress criminal activities
❖ Supply information and assist the district attorney's office during the prosecution phase including courtroom testimony and presentation	
2008 Goals	2008 Outcomes
❖ Continue high standard of investigating criminal complaints	❖ 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 locations across the country
❖ Continue to develop crime scene technological capabilities through increased training and addition of new crime scene equipment	❖ 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. An older, but serviceable county vehicle has been transformed into an evidence vehicle. It is outfitted with various types of crimes scene tools and equipment
❖ Continue development of computer related crime investigations	❖ The CIU has recently become attached to a state-wide task force with the goal of identifying and arresting persons who use the internet to target our children. Investigators have been trained in the process for completing these investigations

Sheriff's Office: Criminal Investigations Unit (continued)

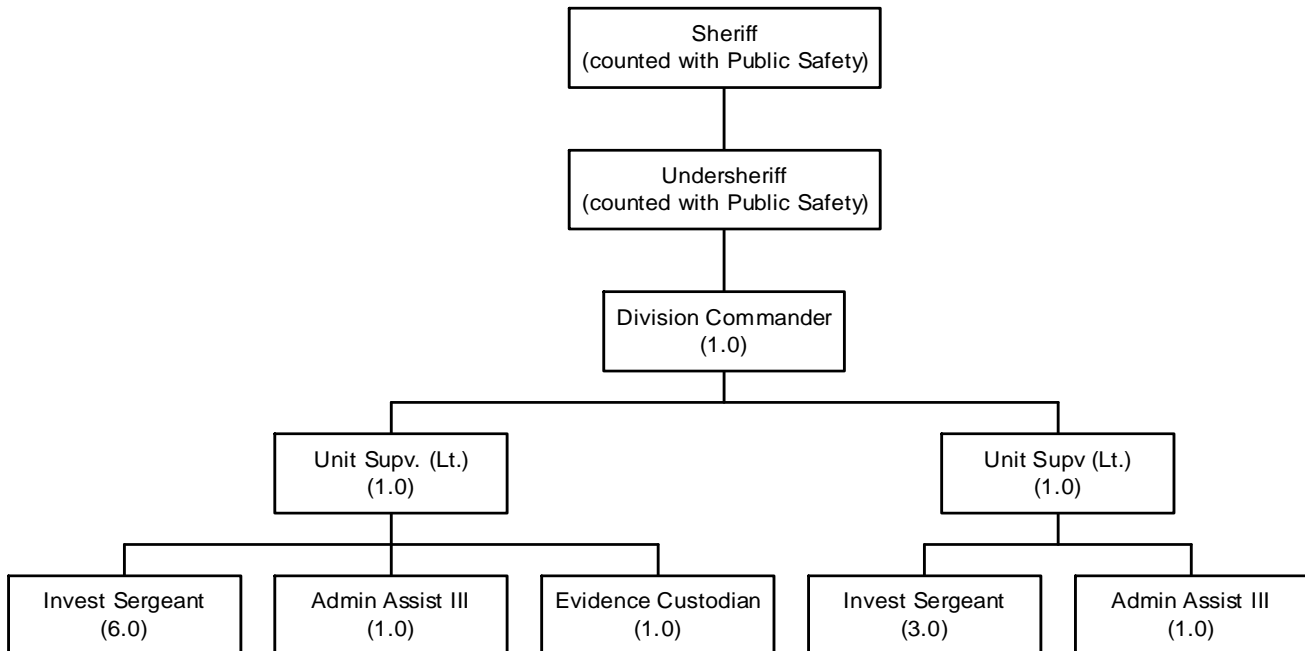
2008 Goals		2008 Outcomes	
❖	Develop new evidence receiving, storing and processing capabilities	❖	This is a continuing process. The CIU has been responsible for the collections, handling and storing of evidence for many years. Plans and suggestions are currently being reviewed in order to determine the best and most cost-effective method to upgrade our evidence handling and storage capabilities
❖	Relocate the CIU into other County facilities without hindering investigative tasks	❖	Although we ended 2007 with the belief that the CIU would need to be moved to another facility, that task was not required in 2007
❖	Development of underwater investigation capabilities specifically for the purpose of search and recovery of evidence	❖	This will be a continuing goal. Little progress was made toward this endeavor due to other investigative needs
2009 Goals			
❖	Continue high standard of investigating criminal complaints	❖	Develop new evidence receiving, storing and processing capabilities
❖	Continue to develop crime scene technological capabilities through increased training and addition of new crime scene equipment	❖	Relocate the CIU into other county facilities as necessary without hindering investigative tasks
❖	Assist Public Safety Division transition from use of film to digital cameras		

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Criminal Investigations Expenditures							
3005.1110	Regular Salaries	449,694	506,615	512,057	580,555	592,617	615,504
3005.1130	Overtime - Regular	33,691	38,000	29,055	38,000	60,653	41,000
3005.1150	Other Compensation Items	-	6,008	7,149	2,903	5,035	6,155
3005.1210	Health Insurance	64,577	69,003	70,618	73,331	74,772	75,385
3005.1220	FICA Taxes	35,388	38,374	39,049	44,429	47,002	50,223
3005.1230	Retirement	25,859	34,262	34,696	40,971	41,691	44,755
	Personnel Expenditures	609,209	692,262	692,624	780,188	821,770	833,022
3005.1320	Other Professional Services	137	-	-	-	-	-
3005.1343	Contracted Repair/Maint.	397	1,575	86	-	-	-
3005.1349	Repair - Other Mach & Equip	15	1,575	-	1,575	1,575	1,575
3005.1350	Vehicle Repair & Maint.	168	-	-	-	-	-
3005.1531	Telephone & Telegraph	7,390	10,759	11,241	12,259	12,259	12,259
3005.1551	Photocopy				2,280	2,280	2,280
3005.1571	Dues & Subscriptions	947	1,100	1,633	3,720	3,000	3,720
3005.1580	Meetings	230	1,800	112	1,800	1,000	1,800
3005.1581	Training	15,286	17,000	15,292	19,500	19,500	20,000
3005.1592	Investigative Expense	4,175	8,000	6,403	8,000	10,000	8,500
3005.1612	Operating Supplies	15,297	22,000	8,536	22,000	15,000	20,500
3005.1620	Utilities	5,443	4,772	5,994	5,272	6,000	5,872
3005.1626	CERF fuel charges	13,934	18,163	15,043	18,637	20,062	28,428
3005.1652	Clothing & Uniforms	860	1,000	692	1,000	1,000	1,000
3005.1656	Equipment and Supplies	5,809	4,040	1,480	16,140	18,000	6,000
3005.1661	Firearm Supplies	-	1,900	16	1,900	1,900	1,900
3005.1694	Computer Equip & Software	-	20,000	16,757	-	-	1,500
3005.1930	CERF maint and repair charges	10,108	14,520	14,551	4,941	4,941	5,429
3005.1931	CERF rental charges	22,104	32,778	30,959	58,252	58,252	58,957
3005.1932	CERF Vehicle Admin & Fees				1,056	1,056	1,056
	Operating Expenditures	102,302	160,982	128,794	178,332	175,825	180,776
	Personnel & Operating Total	711,511	853,244	821,418	958,520	997,595	1,013,798
	% Increase from Prior Year	9.19%	19.92%	15.45%	16.69%	21.45%	1.62%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		711,511	853,244	821,418	958,520	997,595	1,013,798

Criminal Investigations Revenues						
Revenues Total	-	-	-	-	-	-

General Support Required	711,511	853,244	821,418	958,520	997,595	1,013,798
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Investigations Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Captain	1.0	PS15	\$ 84,192.83	\$ 106,035.48
Lieutenant	1.0	PS14	\$ 74,129.77	\$ 96,213.82
Investigative Sergeant	1.0	PS11	\$ 65,415.17	\$ 83,493.53
Investigative Sergeant	1.0	PS11	\$ 65,415.17	\$ 86,040.84
Investigative Sergeant	1.0	PS11	\$ 65,415.17	\$ 85,804.27
Investigative Sergeant	1.0	PS11	\$ 64,658.05	\$ 80,651.19
Investigative Sergeant	1.0	PS11	\$ 60,382.40	\$ 79,545.65
Investigative Sergeant	1.0	PS11	\$ 62,212.47	\$ 76,745.27
Admin Assistant III/Inv Analyst	1.0	G08	\$ 40,753.44	\$ 51,701.54
Evidence Custodian	1.0	G07	\$ 32,929.82	\$ 42,654.23
Lieutenant	1.0	PS14	\$ 74,129.77	\$ 96,299.98
Investigative Sergeant	1.0	PS11	\$ 61,594.00	\$ 81,009.68
Investigative Sergeant	1.0	PS11	\$ 56,978.69	\$ 69,952.37
Investigative Sergeant	1.0	PS11	\$ 55,597.56	\$ 68,933.03
Admin Assistant III	1.0	G08	\$ 38,587.17	\$ 51,491.88
Regular	15.00		902,391	1,156,573
Temporary Salaries	0.00		-	-
Overtime - Regular	1.25		74,946	80,680
Total	16.25		977,337	1,237,253

2009 Reclassification:

Incumbents moved from Investigative Corporal (PS10) to Investigative Sergeant (PS11)

2007 Mid-year Movement:

Investigative Analyst moved from Special Services to Investigations and reclassified as an Evidence Custodian
SIU and Invest joined together

* Note: Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Criminal Investigations Performance Measures						
Work Outputs						
# of calls investigated by CIU/PS	22,907	24,000	24,996	26,000		
# of reports written by CIU/PS	3,578	3,796	3,796	4,500		
# of cases assigned to CIU/PS	2,347	2,382	3,282	2,500		
# of death investigations assigned to CIU	50	50	85	85		
Total reports PS & Inv Divisions			4,855	4,500	5,612	6,000
Reports written by Inv Div			1,631	1,500	1,905	2,150
Total Incidents Investigated			2,417	2,000	2,450	2,500
Property crimes investigated			274	200	340	350
Id theft/Criminal Impersonation			18	15	25	30
Person crimes investigated			86	90	92	100
Sex offenses investigated			46	45	46	50
Total Arrests ID & PS			1,310	1,300	1,487	1,587
FTE (full-time, part-time, and overtime)	8.6	9.9	9.9	10.9	10.9	10.6
La Plata County citizens	48,752	50,203	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.18	0.20	0.20	0.21	0.22	0.21
cases per FTE	272.9	240.6	331.5	229.4	224.8	235.8
Per capita cost (County support)	\$ 14.59	\$ 17.00	\$ 16.51	\$ 18.42	\$ 19.86	\$ 19.97

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Criminal Investigations Summary Information						
Expenditures						
Personnel	\$ 609,209	\$ 692,262	\$ 692,624	\$ 780,188	\$ 821,770	\$ 833,022
Operating	102,302	160,982	128,794	178,332	175,825	180,776
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 711,511	\$ 853,244	\$ 821,418	\$ 958,520	\$ 997,595	\$ 1,013,798
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 711,511	\$ 853,244	\$ 821,418	\$ 958,520	\$ 997,595	\$ 1,013,798

Sheriff's Office

Detentions Division

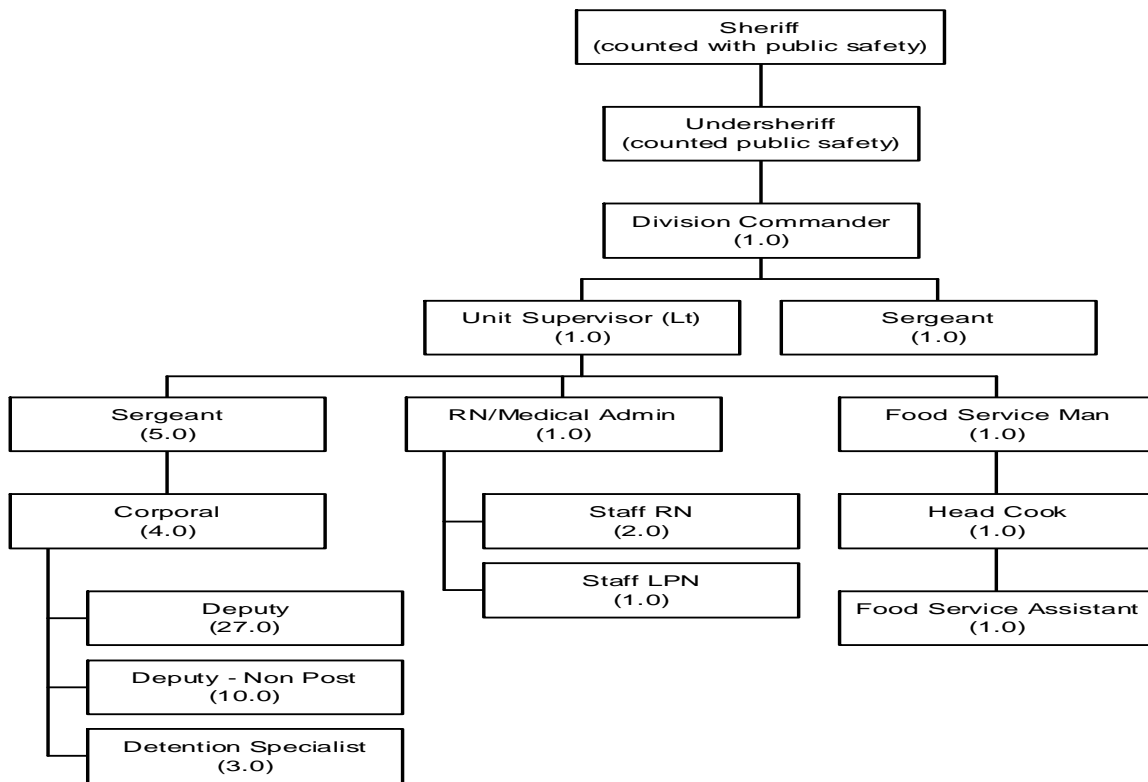
MISSION: To provide for the peace and security of the community by maintaining custody of inmates legally committed until release by due process of law. To utilize the principles of the direct supervision concept to ensure that inmates critical needs are met through compliant behavior	
DUTIES	
❖ Provide safe and secure detentions facility	❖ Supervise inmates
❖ Receive and house prisoners	❖ Administer court ordered punishments
❖ Meet inmates critical needs	❖ Maintain official records of inmate activities
2008 Goals	2008 Outcomes
❖ Create a smooth transition for jail expansion	❖ Transition is underway and going smoothly
❖ Continue to establish Failure to Appear warrant service	❖ This goal is still in the initial stages
❖ Find ways to safely manage our inmate population while new addition is being built	❖ We have had a safe year with very few incidents
❖ Continue to find ways to encourage detentions as a desirable career option	❖ We are offering more training and the new expansion will make detentions a better place to work
❖ Find and implement a new Jail Records Management System	❖ We chose a system and are in the middle of implementation
❖ Implement mini skills program for new hired deputies	❖ We are forwarding this goal to next year
2009 Goals	
❖ Implement mini skills program for new deputies	❖ Use increased jail bed space to generate revenue for the county
❖ Insure proper transition to new Jail Management Software through proper training	❖ Revise Policy and Procedure to include new jail expansion
❖ Insure a smooth transfer of inmates and personnel to new jail expansion	❖ Use the new full time jail minister to expand inmate programs

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Detentions Expenditures							
3001.1110	Regular Salaries	1,789,402	2,021,824	1,940,179	2,497,684	2,226,479	2,798,820
3001.1120	Temporary Salaries	1,805	-	6,670	-	4,566	-
3001.1130	Overtime - Regular	157,556	150,000	160,057	70,000	161,752	150,000
3001.1150	Other Compensation Items	-	9,722	10,204	12,488	10,989	27,988
3001.1210	Health Insurance	269,700	297,544	294,319	445,993	330,205	441,156
3001.1220	FICA Taxes	141,813	156,161	154,036	191,073	176,453	225,585
3001.1230	Retirement	94,915	112,900	107,765	138,109	125,403	156,261
3001.1293	Employee Recognition	-	-	472	-	-	-
	Personnel Expenditures	2,455,192	2,748,151	2,673,702	3,355,348	3,035,848	3,799,810
3001.1320	Other Professional Services	121,267	70,800	38,093	68,000	37,400	68,000
3001.1321	Medical, Dental, Vet Services	62,131	85,000	53,934	85,000	67,150	85,000
3001.1330	Legal Services	22,712	15,000	19,772	25,000	15,250	-
3001.1343	Contracted Repair/Maintenance	49,287	65,000	43,119	60,000	42,000	60,000
3001.1350	Vehicle Maint & Repair	-	-	500	-	4,143	-
3001.1422	Snow Removal Costs	-	-	-	-	5,000	-
3001.1442	Rental of Equipment	3,001	4,300	3,302	3,600	-	6,840
3001.1443	S.U.P.D. jail bed rental	13,413	80,000	10,829	40,000	8,000	8,000
3001.1531	Telephone & Telegraph	6,259	5,500	7,921	12,600	11,340	12,600
3001.1550	Printing, Forms, etc.	970	3,000	408	3,000	-	-
3001.1551	Photocopy	-	-	-	-	3,500	2,166
3001.1571	Dues & Subscriptions	3,197	3,000	2,783	3,000	3,420	3,000
3001.1580	Meetings	3,101	3,500	3,341	3,500	3,220	3,500
3001.1581	Training	29,427	30,000	30,984	60,000	45,000	60,000
3001.1612	Operating Supplies	56,184	40,000	55,181	50,000	46,500	50,000
3001.1613	Repair and Maintenance	134	-	-	-	-	-
3001.1616	Chem, Lab & Medical Supplies	72,334	80,000	100,130	90,000	90,900	90,000
3001.1617	Janitorial Supplies	21,313	25,000	16,197	25,000	20,750	25,000
3001.1620	Utilities	160,390	170,000	155,829	170,000	159,800	334,309
3001.1626	CERF fuel charges	3,093	4,085	4,034	4,220	4,278	7,442
3001.1630	Food	400,850	350,000	473,479	450,000	468,000	450,000
3001.1652	Clothing & Uniforms	22,144	15,000	14,421	25,000	20,000	25,000
3001.1661	Firearm Supplies	-	10,500	13,807	10,500	12,705	10,500
3001.1662	Prisoner Supplies	21,320	28,000	25,859	28,000	24,360	28,000
3001.1675	C.E.R.T. Equipment	2,148	5,000	4,895	8,000	-	8,000
3001.1679	Commissary Operating Supplies	59,141	75,000	71,552	75,000	56,250	40,000
3001.1683	Jail Site Cleanup	-	-	-	-	17	-
3001.1687	Jail Moving/Relocation Costs	64	-	-	70,000	70,000	-
3001.1696	Furniture & Fixtures	7,644	12,000	9,129	12,000	6,000	12,000
3001.1930	CERF Maint & Repair Charges	1,098	1,621	1,591	3,490	3,490	4,410
3001.1931	CERF Rental Charges	3,270	7,588	7,321	10,685	10,685	12,223
3001.1932	CERF Administrative Fees	-	-	-	264	264	264
	Operating Expenditures	1,145,891	1,188,894	1,168,413	1,395,859	1,239,422	1,406,254
	Personnel & Operating Total	3,601,082	3,937,045	3,842,114	4,751,207	4,275,270	5,206,064
% Increase from Prior Year		8.14%	9.33%	6.69%	23.66%	11.27%	21.77%
3001.2202	Detentions Capital	568,245	13,000	15,003	-	-	60,000
3001.2911	Jail Expansion	1,200	16,550,000	5,361,440	10,199,190	10,199,190	150,000
	Capital Expenditures	569,445	16,563,000	5,376,443	10,199,190	10,199,190	210,000
Expenditures Total		4,170,527	20,500,045	9,218,557	14,950,397	14,474,460	5,416,064

Detentions Revenues							
10.34228	Booking Fees	48,214	35,000	47,659	35,000	40,000	42,000
10.34231	Jail Room & Board	203,452	100,000	226,694	100,000	185,000	200,000
10.34233	Jail Bond Fees	9,104	12,000	9,570	12,000	7,500	10,000
10.34234	Drug Offenders Fee	5,107	4,500	7,886	4,500	14,000	15,000
10.34235	Work Releases	57,418	60,000	36,099	60,000	45,000	45,000
10.34238	Inmate Medical Co-Payments	15,202	20,000	17,724	20,000	15,000	20,000
10.34239	Inmate Phone	25,410	70,000	71,651	70,000	60,000	65,000
10.34810	Prisoner Commissary Receipts	57,043	75,000	58,805	75,000	38,000	25,000
Revenues Total		420,950	376,500	476,088	376,500	404,500	422,000

General Support Required	3,749,578	20,123,545	8,742,469	14,573,897	14,069,960	4,994,064
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Detentions Organizational Chart



2008 Mid Year changes:

Moved a Sgt position to Special Services

2008 New Positions:

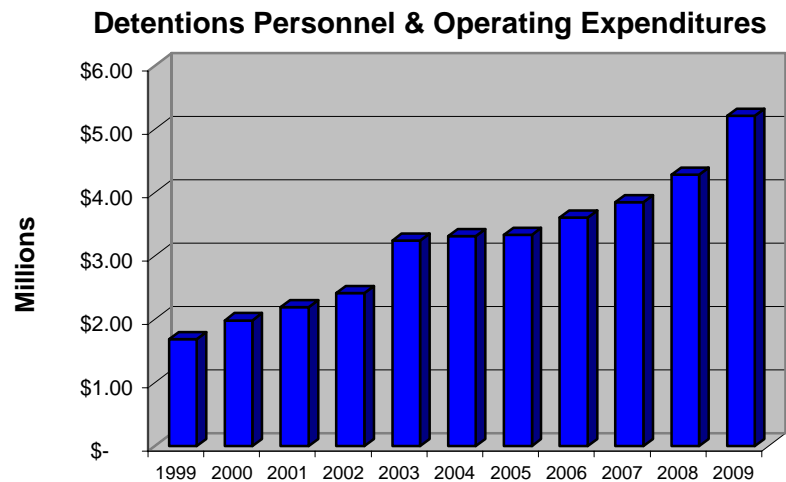
3 Deputy Sheriff - Sgt (PS12)

10 Deputy Sheriff (PS07)

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Captain	1.0	PS15	\$ 79,795.26	\$ 102,076.22
Lieutenant	1.0	PS14	\$ 75,995.48	\$ 93,922.79
Deputy Sheriff - Sgt	1.0	PS12	\$ 69,892.99	\$ 89,296.10
Deputy Sheriff - Sgt	1.0	PS12	\$ 60,038.16	\$ 74,288.39
Deputy Sheriff - Sgt	1.0	PS12	\$ 63,903.84	\$ 79,136.28
Deputy Sheriff - Sgt	1.0	PS12	\$ 56,091.78	\$ 74,005.04
Deputy Sheriff - Sgt	1.0	PS12	\$ 56,913.79	\$ 74,704.85
Deputy Sheriff - Sgt	1.0	PS12	\$ 56,091.78	\$ 68,940.76
Deputy Sheriff - Cpl	1.0	PS09	\$ 47,548.80	\$ 61,667.68
Deputy Sheriff - Cpl	1.0	PS09	\$ 49,732.80	\$ 65,990.91
Deputy Sheriff - Cpl	1.0	PS09	\$ 51,938.43	\$ 60,354.36
Deputy Sheriff - Cpl	1.0	PS09	\$ 49,450.75	\$ 61,366.01
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 70,412.10
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 71,987.20
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 67,483.84
Deputy Sheriff	1.0	PS08	\$ 52,526.78	\$ 68,002.84
Deputy Sheriff	1.0	PS08	\$ 50,715.51	\$ 67,721.33
Deputy Sheriff	1.0	PS08	\$ 49,809.88	\$ 64,292.51
Deputy Sheriff	1.0	PS08	\$ 49,688.70	\$ 66,528.76
Deputy Sheriff	1.0	PS08	\$ 47,092.98	\$ 63,180.09
Deputy Sheriff	1.0	PS08	\$ 46,807.84	\$ 58,351.50
Deputy Sheriff	1.0	PS08	\$ 47,092.98	\$ 63,180.09
Deputy Sheriff	1.0	PS08	\$ 47,092.98	\$ 63,180.09
Deputy Sheriff	1.0	PS08	\$ 46,700.95	\$ 62,732.94
Deputy Sheriff	1.0	PS08	\$ 47,092.98	\$ 63,180.09
Deputy Sheriff	1.0	PS08	\$ 47,455.23	\$ 59,564.47
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 60,942.32
Deputy Sheriff - Yr 1	1.0	PS06	\$ 42,714.71	\$ 58,186.24
Deputy Sheriff - Yr 1	1.0	PS06	\$ 42,714.71	\$ 58,186.24
Deputy Sheriff - Yr 1	1.0	PS08	\$ 45,281.71	\$ 56,610.80
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 56,610.80
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 56,610.80
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 56,610.80
Detention Officer - NP	1.0	PS04	\$ 37,784.92	\$ 52,563.32
Detention Officer - NP	1.0	PS04	\$ 40,300.42	\$ 50,929.13
Detention Officer - NP	1.0	PS04	\$ 39,488.57	\$ 54,306.35
Detention Officer - NP	1.0	PS04	\$ 39,041.53	\$ 52,010.13
Detention Officer - NP	1.0	PS04	\$ 39,041.53	\$ 49,493.25
Detention Officer - NP	1.0	PS04	\$ 38,706.76	\$ 49,111.41
Detention Officer - NP	1.0	PS04	\$ 38,706.76	\$ 49,111.41
Detention Officer - NP	1.0	PS04	\$ 38,608.78	\$ 53,560.85
Detention Officer - NP	1.0	PS04	\$ 38,743.51	\$ 49,199.16
Detention Officer - NP	1.0	PS04	\$ 37,502.00	\$ 52,068.78
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 71,987.20
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 56,610.80
Detention Officer - NP	1.0	PS04	\$ 38,196.44	\$ 53,090.54
Detention Officer - NP	1.0	PS04	\$ 37,639.17	\$ 52,397.08
Detention Officer - NP	1.0	PS04	\$ 38,089.27	\$ 48,407.11
Deputy Sheriff - Yr 1	1.0	PS06	\$ 42,714.71	\$ 58,186.24
Detention Specialist	1.0	G06	\$ 31,564.06	\$ 43,481.33
Detention Specialist	1.0	G06	\$ 30,674.85	\$ 44,453.57
Detention Specialist	1.0	G06	\$ 31,090.44	\$ 42,941.11
Detention Med Admin - RN	1.0	G14	\$ 70,270.92	\$ 90,319.55
Detention Med Staff - RN	1.0	G12	\$ 55,176.02	\$ 70,281.13
Detention Med Staff - RN	1.0	G12	\$ 55,396.59	\$ 68,147.83
Detention Med LPN	1.0	G08	\$ 41,022.84	\$ 46,946.65
Food Service Manager	1.0	G10	\$ 55,096.70	\$ 74,019.88
Head Cook	1.0	L09	\$ 32,676.80	\$ 44,750.52
Food Service Assistant	1.0	L05	\$ 27,343.36	\$ 40,653.68
Regular	59.00		2,798,820	3,638,333
Temporary Salaries	0.00		-	-
Overtime - Regular	3.16		150,000	161,476
Total	62.16		2,948,820	3,799,809

* Note: Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Detentions Performance Measures						
Work Outputs						
total # of inmates booked into facility per year					2,900	3,200
average daily inmate population					181	190
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	46.6	49.6	49.6	60.6	60.6	62.2
La Plata County citizens	48,752	50,203	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.96	0.99	1.00	1.16	1.21	1.22
Annual # of inmates per FTE	-	-	-	-	48	51
Per capita cost (County support)	\$ 76.91	\$ 400.84	\$ 175.71	\$ 280.09	\$ 280.05	\$ 98.37
Cost per inmate					\$ 4,851.71	\$ 1,560.65



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Detentions Summary Information						
Expenditures						
Personnel	\$ 2,455,192	\$ 2,748,151	\$ 2,673,702	\$ 3,355,348	\$ 3,035,848	\$ 3,799,810
Operating	1,145,891	1,188,894	1,168,413	1,395,859	1,239,422	1,406,254
Capital Outlay	569,445	16,563,000	5,376,443	10,199,190	10,199,190	210,000
Total Expenditures	\$ 4,170,527	\$ 20,500,045	\$ 9,218,557	\$ 14,950,397	\$ 14,474,460	\$ 5,416,064
Revenues: Department Generated	\$ 420,950	\$ 376,500	\$ 476,088	\$ 376,500	\$ 404,500	\$ 422,000
General Support Required	\$ 3,749,578	\$ 20,123,545	\$ 8,742,469	\$ 14,573,897	\$ 14,069,960	\$ 4,994,064

Sheriff's Office

Public Safety Division

MISSION: To protect life and property, and provide equal justice to all	
DUTIES	
❖ Provide proactive law enforcement involving the community with community policing efforts	❖ Respond to emergency and non-emergency complaints and handle them with caring, compassion and understanding
❖ Maintain a strong trusting relationship with the community	❖ Cooperate with other law enforcement agencies to promote public safety
❖ Conduct directed patrols to proactively detect and deter criminal activity	❖ Patrol roads and enforce traffic laws to provide safety for citizens
2008 Goals	2008 Outcomes
❖ 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	❖ Installation of seven in car camera's, we have been approved for the additional 13 camera's which should be installed at the first part of 2009
❖ Install some of our 800 MGZ radios and start the transition over to the 800 MHZ over the next two years	❖ We currently have eight 800MHZ radio's installed in Public Safety Vehicles. We have issued twenty two 800 pac-sets
❖ 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	❖ Entry tools have been issued to all Public Safety Vehicles and installed in the rear of the vehicles
❖ Finalize and complete a new gun range in Bodo Park	❖ We are still negotiating to get this finalized, we are hoping for mid-2009
❖ Continue to search for additional grant monies to fund equipment needs	❖ Almost all of the 800MHZ mobile and pac-sets were purchased through grant monies. In addition 13 of the in car cameras were also purchased with grant monies.
❖ Find an area within the Sheriff's Office to provide a larger workout room with some new cardio equipment	❖ We are still working on making our employee work out area larger and more modern with new cardio equipment
❖ Adopt a new arrest control method of P.P.C.T. and get new instructors trained for teaching this method	❖ In 2008 we adopted PPCT arrest control, we are still looking for an alternative method that is more affective against violent offenders. All Deputies are currently certified in PPCT
❖ Continue to improve relations with the community and solicit input on ways to improve these relationships	❖ We have been able to meet with more of the home owners associations and smaller subdivision's to address their need's as manpower allows

Sheriff's Office Public Safety Division

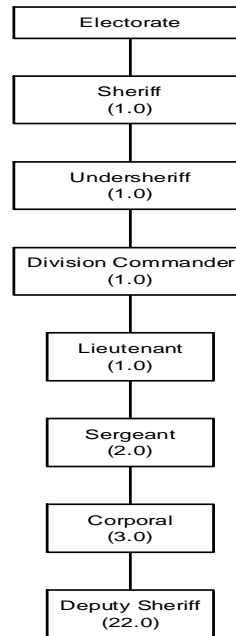
2009 Goals	
❖ Complete the installation of the 13 in car camera's	❖ Complete the installation of the 14 in car 800 MHZ radio's
❖ Train and transition over to Spillman records and management system	❖ Incorporate Krav Maga into our arrest control module
❖ Finalize and start construction of the new gun range adjacent to the current Durango Gun Club	❖ Review SOP's and Policies to make sure we are providing our people and the public with the best possible service
❖ Locate an area within the Sheriff's Office that would allow us to increase the size of our current physical wellness work out area for all employees	❖ Bring more in house training to the area to defray travel cost and get more people trained for the dollar spent

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Public Safety Expenditures							
3000.1110	Regular Salaries	1,512,866	1,602,549	1,602,905	1,685,077	1,681,090	1,758,232
3000.1120	Temporary Salaries	3,553	-	4,177	-	6,492	-
3000.1130	Overtime - Regular	85,390	110,000	98,715	110,000	129,045	110,000
3000.1133	SWAT overtime	13,994	20,000	13,950	20,000	20,000	22,500
3000.1135	Extra Duty Salaries	65,751	45,000	1,533	45,000	45,000	45,000
3000.1150	Other Compensation Items		7,992	14,617	8,425	23,896	17,582
3000.1210	Health Insurance	212,045	207,836	217,357	234,077	228,382	234,519
3000.1220	FICA Taxes	121,448	122,595	126,109	128,908	136,090	148,084
3000.1230	Retirement	85,439	97,855	96,504	104,753	103,658	110,715
Personnel Expenditures		2,100,485	2,213,827	2,175,867	2,336,242	2,373,653	2,446,632
3000.1320	Other Professional Services	823	15,000	4,248	5,000	-	2,500
3000.1321	Medical Services	41	500	110	500	-	500
3000.1341	Software Maintenance				8,000	4,000	66,360
3000.1347	Uniform Cleaning	1,482	10,000	2,198	5,000	2,000	3,000
3000.1349	Repair - Other Mach/Equip	1,783	2,500	2,571	2,500	1,250	2,000
3000.1350	Vehicle Maint & Repair				-	2,000	-
3000.1523	Fire Control Insurance Pool	38,134	53,420	53,420	59,715	59,715	60,000
3000.1531	Telephone & Telegraph	33,537	35,000	28,552	25,500	28,500	28,500
3000.1532	Dispatch Fees-Communications	221,719	291,775	270,014	323,535	323,535	323,535
3000.1550	Printing, Forms, etc.	1,370	1,500	408	1,500	1,000	1,500
3000.1571	Dues and Subscriptions	608	950	772	750	830	850
3000.1580	Meetings	803	1,500	395	1,500	500	1,500
3000.1581	Training	17,258	24,800	18,136	24,800	24,800	25,000
3000.1584	SWAT training	15,113	15,000	11,271	15,000	15,000	20,000
3000.1586	Crisis Intervention Training	6,967	9,643	10,668	13,500	10,500	13,500
3000.1592	Special Investigations	1,069	1,000	933	1,200	1,200	1,200
3000.1612	Operating Supplies	30,330	32,100	21,669	32,100	30,000	32,100
3000.1615	Film & Duplicating Supplies	50	-	-			
3000.1626	CERF Fuel Charges	97,751	120,421	104,243	130,967	135,855	193,022
3000.1652	Clothing & Uniforms	16,251	18,250	16,862	15,500	14,000	15,000
3000.1656	Equipment and Supplies	48,672	45,250	43,092	68,250	55,000	55,000
3000.1661	Firearm Supplies	24,291	24,500	18,803	20,500	15,000	20,500
3000.1664	Fire Control Expenses	4,509	1,500	1,229	1,500	1,500	1,500
3000.1697	SWAT equipment	18,803	21,550	15,421	20,000	22,000	20,000
3000.1930	CERF maint & repair charges	61,350	34,468	34,371	47,947	47,947	56,468
3000.1931	CERF Rental Charges	249,387	326,380	333,120	316,356	316,356	263,130
3000.1932	CERF Administrative Fee				3,036	3,036	3,036
Operating Expenditures		892,101	1,087,007	992,507	1,144,156	1,115,524	1,209,701
Personnel & Operating Expenditures		2,992,586	3,300,834	3,168,373	3,480,398	3,489,177	3,656,333
% Increase from Prior Year		11.68%	10.30%	5.87%	9.85%	10.13%	4.79%
3000.2201	Public Safety Capital	(22)	400,000	-	455,000	55,000	250,000
Capital Expenditures		(22)	400,000	-	455,000	55,000	250,000
Expenditures Total		2,992,564	3,700,834	3,168,373	3,935,398	3,544,177	3,906,333

Public Safety Revenues							
10.33113	Law Enforcement Block Grant		-	4,550	-	-	
10.33467	Homeland Security Grant	131,431					
10.34211	Airport Security	1,231	10,000	-	10,000	-	-
10.34212	Reimbursement Security Svcs	86,266	10,000	6,858	10,000	60,000	10,000
10.35102	Traffic Fines		-	5,751			
10.34213	Sheriff's Fees	45,028	48,282	50,500	48,282	52,000	45,000
10.34214	Sheriff's Miscellaneous Fees	22,308	20,000	14,219	20,000	24,740	15,000
10.34215	Sheriff's Collection Fees	8,600	1,000	6,960	1,000	5,000	1,000
10.34216	Law Enforcement Ast Funds	8,111	6,000	6,141	6,000	6,500	6,000
10.34217	DARE Program	91					
10.33502	Gaming Impact	295,223	295,223	290,057	350,000	350,000	395,000
10.33596	Bulletproof Vest Grant	12,372	4,000	-	4,000	4,000	4,000
Revenues Total		302,974	95,282	94,979	95,282	148,240	77,000

General Support Required	2,689,590	3,605,552	3,073,394	3,840,116	3,395,937	3,829,333
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Public Safety Organizational Chart



2009 Reclassifications:

Dep Sheriff - Cpl (PS09) to a Dep Sheriff - Sgt (PS12)

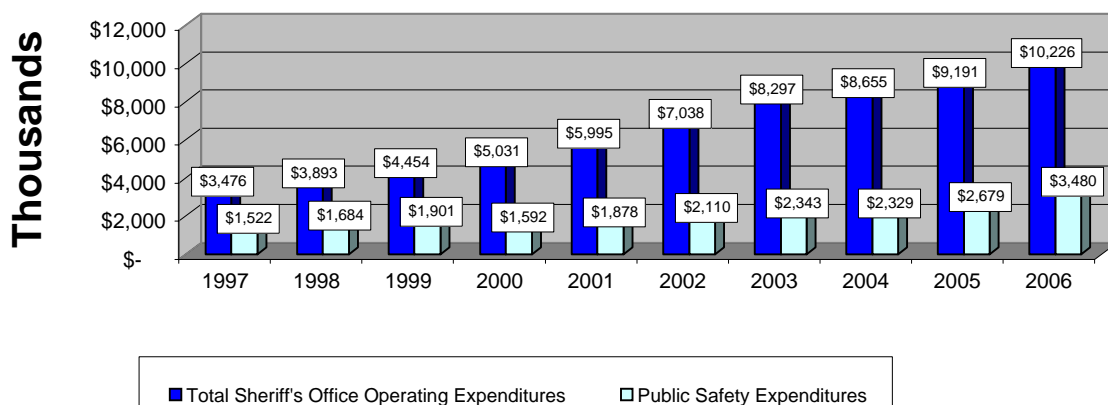
2008 Reclassifications:

Dep Sheriff - Sgt (PS12) to a Dep Sheriff - Lt (PS13)

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Elected Official	1.0	EO	\$ 87,700.08	\$ 110,141.07
Undersheriff	1.0	PS16	\$ 93,300.44	\$ 113,246.97
Captain	1.0	PS15	\$ 82,503.02	\$ 104,057.40
Lieutenant	1.0	PS14	\$ 71,427.62	\$ 92,344.24
Deputy Sheriff - Sgt	1.0	PS12	\$ 63,621.98	\$ 80,682.81
Deputy Sheriff - Sgt	1.0	PS12	\$ 61,464.00	\$ 76,543.60
Deputy Sheriff - Cpl	1.0	PS09	\$ 56,502.78	\$ 69,974.58
Deputy Sheriff - Cpl	1.0	PS09	\$ 59,769.22	\$ 74,928.32
Deputy Sheriff - Cpl	1.0	PS09	\$ 56,929.60	\$ 74,797.20
Deputy Sheriff	1.0	PS08	\$ 57,054.95	\$ 71,751.01
Deputy Sheriff	1.0	PS08	\$ 55,528.87	\$ 73,912.65
Deputy Sheriff	1.0	PS08	\$ 55,365.07	\$ 73,550.71
Deputy Sheriff	1.0	PS08	\$ 55,365.07	\$ 73,667.94
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 69,954.88
Deputy Sheriff	1.0	PS08	\$ 51,743.74	\$ 69,519.63
Deputy Sheriff	1.0	PS08	\$ 47,092.98	\$ 58,676.73
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 71,987.20
Deputy Sheriff	1.0	PS08	\$ 54,338.05	\$ 71,958.88
Deputy Sheriff	1.0	PS08	\$ 52,526.78	\$ 69,903.16
Deputy Sheriff	1.0	PS08	\$ 52,526.78	\$ 67,945.00
Deputy Sheriff	1.0	PS08	\$ 50,715.51	\$ 63,132.34
Deputy Sheriff	1.0	PS08	\$ 50,715.51	\$ 62,968.38
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 56,610.80
Deputy Sheriff	1.0	PS08	\$ 48,996.48	\$ 65,771.39
Deputy Sheriff	1.0	PS08	\$ 49,472.38	\$ 61,390.68
Deputy Sheriff	1.0	PS08	\$ 48,904.25	\$ 65,246.02
Deputy Sheriff	1.0	PS08	\$ 48,904.25	\$ 63,259.54
Deputy Sheriff	1.0	PS08	\$ 48,996.48	\$ 65,351.23
Deputy Sheriff	1.0	PS08	\$ 47,998.61	\$ 64,213.06
Deputy Sheriff	1.0	PS08	\$ 47,455.23	\$ 59,089.92
Deputy Sheriff	1.0	PS08	\$ 47,354.70	\$ 58,975.26
Regular	31.00		1,758,232	2,255,553
Temporary Salaries	0.00		-	-
Overtime - Regular	2.34		132,500	142,637
Extra Duty Salaries	0.79		45,000	48,444
Total	34.13		1,935,732	2,446,633

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Public Safety Performance Measures						
Work Outputs						
# of incidents investigated	22,907	25,000	25,577	26,000	25,530	26,000
# of arrests	967	900	855	900	946	960
# of citations	238	250	357	400	223	350
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	34.9	34.9	34.9	34.9	34.9	34.1
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
Patrol Deputies per 1,000 citizens	0.49	0.47	0.48	0.46	0.48	0.47
Per capita cost (County support)	\$ 54.69	\$ 71.25	\$ 61.77	\$ 73.80	\$ 67.59	\$ 75.43
Cost per investigation	\$ 117.41	\$ 144.22	\$ 120.16	\$ 147.70	\$ 133.02	\$ 147.28

Public Safety and Sheriff's Office Expenditures



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Public Safety Summary Information						
Expenditures						
Personnel	\$ 2,100,485	\$ 2,213,827	\$ 2,175,867	\$ 2,336,242	\$ 2,373,653	\$ 2,446,632
Operating	892,101	1,087,007	992,507	1,144,156	1,115,524	1,209,701
Capital Outlay	(22)	400,000	-	455,000	55,000	250,000
Total Expenditures	\$ 2,992,564	\$ 3,700,834	\$ 3,168,373	\$ 3,935,398	\$ 3,544,177	\$ 3,906,333
Revenues: Department Generated	\$ 302,974	\$ 95,282	\$ 94,979	\$ 95,282	\$ 148,240	\$ 77,000
General Support Required	\$ 2,689,590	\$ 3,605,552	\$ 3,073,394	\$ 3,840,116	\$ 3,395,937	\$ 3,829,333

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	
❖ Pro-actively investigate criminal activity and prevent new offenses	❖ Cooperate with other law enforcement entities and the District Attorney's office in investigation and to investigate and suppress criminal activities
❖ Maintain a highly trained staff of investigators capable of utilizing the latest sophisticated technology and pro-active methods to combat criminal activity	❖ 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
❖ Supply information and assist the District Attorney's Office during the prosecution phase including courtroom testimony and presentation	
2008 GOALS	2008 OUTCOMES
❖ Visit some of the premiere task forces in Colorado to gather information and learn about the various equipment policies, issues, investigative techniques, etc.	❖ This goal was accomplished. Two members of the Southwest Drug Task Force were able to participate in training with successful task forces in the state
❖ Encourage and obtain the involvement of other agencies within the membership of the Southwest Drug Task Force	❖ Efforts to increase other agency memberships in the Southwest Drug Task Force have been made and are continuing to be made. Grant money was denied for a small agency. Other means of support, which will aid in the assignment of agencies to the Southwest Drug Task Force are continuing
❖ Increase the amounts of training received by task force members, particularly the two week Basic Drug Investigator's and Advanced Investigative Techniques courses. This is a continuing goal of the SIU	❖ Investigators within SIU have attended several specialized training courses enhancing their natural skills as well as their learned skills
❖ Develop procedure, which allows for effective sharing of investigative information between the Southwest Drug Task Force and all other divisions of the LPCSO and other agencies	❖ This is a continuing goal
❖ Gather intelligence on all crimes and criminal activity not solely drugs	❖ This is a continuing goal

Sheriff's Office:
Special Investigations Unit (continued)

2009 GOALS	
❖ Continue procedures which allow for effective sharing of investigative information between the Southwest Drug Task Force and all other divisions of the Sheriff's Office and other agencies	❖ Improve tracking of tasks related to asset forfeitures designed to improve investigative abilities with little or no impact to citizens
❖ Gather intelligence on all crimes and criminal activity not solely drugs	❖ Encourage and obtain the involvement of other agencies within the membership of the Southwest Drug Task Force
❖ Obtain new offices with existing county options in order to reduce costs of operations	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Special Investigations Expenditures							
3004.1110	Regular Salaries	253,541	244,100	249,513	258,013	265,345	286,887
3004.1130	Overtime - Regular	21,291	33,946	22,540	33,946	44,776	33,946
3004.1150	Other Compensation Items	-	1,242	3,255	1,290	1,879	2,869
3004.1210	Health Insurance	36,914	34,616	32,832	36,452	37,718	37,628
3004.1220	FICA Taxes	20,009	18,674	20,080	19,722	23,715	24,544
3004.1230	Retirement	14,538	13,671	14,249	16,457	17,107	18,356
3004.1296	Employee Equip Purch.-Reim.	-	1,690	-			
	Personnel Expenditures	346,293	347,939	342,468	365,880	390,541	404,230
3004.1341	Software Maintenance				1,300	1,000	1,300
3004.1343	Contracted Repair/Maint.	367	2,175	108	2,175	2,175	2,175
3004.1350	Vehicle Maint. & Repair	4,845	5,250	1,690	5,250	1,200	1,500
3004.1441	Building & Office Rental	-	-	-	-	5,250	-
3004.1442	Equipment Rental	15,613	9,000	4,987	9,000	-	9,000
3004.1446	Rent Allocation	1,329	-	-			
3004.1531	Telephone & Telegraph	8,499	5,700	14,450	10,740	13,600	12,349
3004.1551	Photocopy				-	1,600	-
3004.1560	Postage	269	600	570	600	600	600
3004.1580	Meetings	3,218	7,500	1,538	7,500	3,000	7,500
3004.1581	Training	5,538	23,750	19,736	23,750	10,000	23,750
3004.1612	Operating Supplies	10,818	14,000	15,432	15,500	15,500	15,500
3004.1620	Utilities	2,674	6,000	3,714	6,000	3,000	6,000
3004.1626	CERF Fuel Charges	9,053	9,415	13,142	14,002	14,174	20,360
3004.1652	Clothing & Uniforms	-	-	231	-	276	-
3004.1656	Equipment and Supplies	2,290	15,000	16,426	18,783	18,783	18,783
3004.1661	Firearm Supplies	1,492	1,420	1,835	1,652	1,652	1,652
3004.1667	Operating Exp-L.E.A.D.S	7,313	-	-			
3004.1676	HIDTA Expenses	107,634	177,156	132,427	230,885	230,885	196,821
3004.1680	Expenditure of forfeiture funds	29,114	20,000	309,455	20,000	20,000	25,000
3004.1930	CERF Maint & Repair charges		2,700	2,700	2,537	2,537	5,566
3004.1931	CERF Rental charges		49,796	49,796	33,687	33,687	34,480
3004.1932	CERF Vehicle & Admin Fee				660	660	660
	Operating Expenditures	210,068	349,462	588,236	404,021	379,579	382,996
	Personnel & Operating Total	556,361	697,401	930,704	769,901	770,120	787,226
	% Increase from Prior Year	10.74%	25.35%	67.28%	-17.28%	-17.25%	2.22%
3004.2209	Special Investigations Capital	7,900	-	-	-	-	-
	Capital Expenditures	7,900	-	-	-	-	-
Expenditures Total		564,261	697,401	930,704	769,901	770,120	787,226
Special Investigations Revenues							
10.33479	HIDTA Grant	199,567	225,000	225,617	230,000	205,000	245,153
10.35210	Law Enforcement & Drug Forfeitures	85,427	22,000	207,598	22,000	25,000	25,000
Revenues Total		284,994	247,000	433,215	252,000	230,000	270,153
General Support Required		279,266	450,401	497,489	517,901	540,120	517,073

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Special Investigations Performance Measures						
Work Outputs						
# of calls for service (public)	349	250	250	300	300	350
# of reports	322	754	754	800	800	900
# of felony arrests	39	53	53	60	60	80
Efficiency Measures						
FTE (full-time, part-time, and overtime)	6.6	5.8	5.8	5.8	5.8	5.6
La Plata County citizens	48,752	50,203	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.14	0.12	0.12	0.11	0.12	0.11
felony arrests per FTE	5.9	9.1	9.1	10.3	10.3	14.3
Per capita cost (County support)	\$ 5.73	\$ 8.97	\$ 10.00	\$ 9.95	\$ 10.75	\$ 10.19

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Special Investigations Summary Information						
Expenditures						
Personnel	\$ 346,293	\$ 347,939	\$ 342,468	\$ 365,880	\$ 390,541	\$ 404,230
Operating	210,068	349,462	588,236	404,021	379,579	382,996
Capital Outlay	7,900	-	-	-	-	-
Total Expenditures	\$ 564,261	\$ 697,401	\$ 930,704	\$ 769,901	\$ 770,120	\$ 787,226
Revenues: Department Generated	\$ 284,994	\$ 247,000	\$ 433,215	\$ 252,000	\$ 230,000	\$ 270,153
General Support Required	\$ 279,266	\$ 450,401	\$ 497,489	\$ 517,901	\$ 540,120	\$ 517,073

Sheriff's Office: Special Services Division

Mission: To provide prisoner transport/extraditions, special needs in various emergencies, emergency management coordination and equipment, civil process service, educational and role model programs to reduce drug use, training coordination, public information, court and courthouse security, front office administration and records management, and a reserve deputy contingent.	
DUTIES	
❖ Ensure public safety during the transporting of prisoners to and from court hearings and other matters	❖ Coordinate Search and Rescue operations and provide public information assistance in emergency situations
❖ Provide, coordinate, and administer court and courthouse security	❖ Maintain an active base of qualified, sworn reserve personnel
❖ Ensure county compliance with NIMS and ICS requirements per federal guidelines and facilitate, with Emergency Management, to transition to 800 MHz communications system	❖ 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
❖ Administer the TRACK (Teaching Responsibility And Choices to Kids) program to provide an educational and role model package for county schools to reinforce and develop positive life skills in area youth	❖ Maintain flow of information, daily courier services, billing, reports, civil process, customer contacts/service; manage equipment inventory for Sheriff's Office; manage administration and records functions; coordinate employee training
❖ Conduct fitness assessments for sworn personnel based on standardized procedures	
2008 GOALS	2008 OUTCOMES
❖ 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 and collect generated revenues from chargeable transports of \$30,000 - \$35,000	❖ Safely completed 4600 prisoner movements in 1120 separate air and ground trips totaling over 56,000 miles; to local courts, medical appointments, regional, state, and national extraditions with no injury accidents; reduced transport costs by over \$30,000 below budget through operating efficiencies; requested revenue of over \$21,500 through chargeable prisoner trips
❖ Serve over 1,400 local students in Durango 9-R, Bayfield and Ignacio schools using the TRACK curriculum for better proactive community awareness and student involvement	❖ In 2008 our TRACK officer served a student population of 2432 in 12 schools and 3 school districts (9R, 10JTR-Bayfield, and 11JT-Ignacio) and put on active gunman training in several area schools
❖ 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	❖ Attempted over 4000 civil process services, serving over 70% of those
❖ 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	❖ Upgraded court clerk security with new equipment and protocols; provided comprehensive scenario-based training in the courthouse for Transport and Court personnel

Sheriff's Office: Special Services Division (continued)

2008 GOALS		2008 OUTCOMES	
❖	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	❖	Utilized paid and unpaid reserves in Special Services and Detentions to defray overtime costs; established Communications Specialist Reserve contingent
❖	Ensure timely, accurate processing of Sheriff's Office reports and other paperwork – anticipate over 4000 reports and other paperwork; complete well over 10,000 front office and phone contacts with citizens at Sheriff's Office	❖	Processed over 2000 documented incidents, some of which required 16 or more reports per incident; completed over 10,000 front office and phone public contacts; assisted with selection of new Records Management System for the entire Sheriff's office to be implemented in 2009
❖	Coordinate and track equipment/inventory needs for over 130 S.O. employees; continue to work with Finance, Procurement and CERF for greater efficiencies and cost savings in Sheriff's Office purchases	❖	Expanded the role and clarified duties of the operations assistant; implemented better inventory protocols and tracking
❖	Further enhance training coordination and filing services; better organize trip planning and training records	❖	Training needs are identified earlier; hosted several local trainings at substantially less cost over sending deputies out of town; better served training needs of S.O. civilian staff
❖	Using NIMS guidelines, promote greater inter-departmental coordination for emergency management	❖	Upgraded the Communications van for enhanced emergency management capability
2009 GOALS			
❖	Move Transport Bureau into new jail addition; safely conduct over 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; enhance request and collection of revenues from chargeable transports	❖	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; enhance the shuttle system by encouraging other nearby agencies for greater participation
❖	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; further collaborate with area schools with NIMS-compliant emergency training	❖	Implement the new records management system for greatly increased accuracy in all aspects of record generation and keeping; sponsor more local training to reduce operating costs; certify local instructors for more efficient and broader training coverage
❖	Utilize Reserve staff in both volunteer and paid capacity, and use temporary help where feasible; develop better efficiencies to reduce operating costs of the Division	❖	Process over 2500 Sheriff's Office reports and other paperwork; provide over 10,000 courteous and professional front office and phone contacts with the public

Sheriff's Office: Special Services Division (continued)

2009 GOALS	
❖ Coordinate and track equipment/inventory needs for over 130 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
❖ Continue work with County Emergency Management to bring La Plata County and the Sheriff's Office into full NIMS compliance	❖ Safely and humanely transport 40 or more M-1 mental patients to the State Hospital and other treatment centers
❖ Monitor 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	

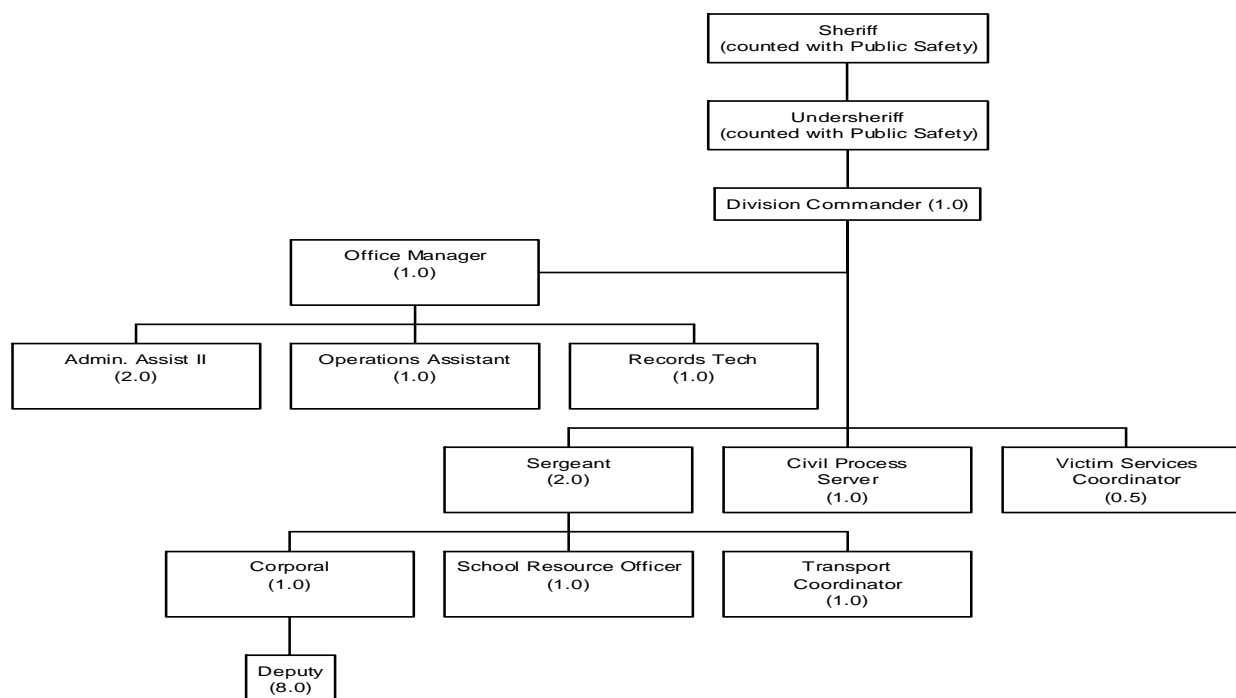
		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Special Services Expenditures							
3002.1110	Regular Salaries	889,685	953,503	921,210	962,929	964,163	1,016,755
3002.1120	Temporary Salaries	49,878	40,000	43,025	40,000	23,800	30,000
3002.1130	Overtime - Regular	71,324	70,000	70,163	85,000	65,000	80,000
3002.1150	Other Compensation Items	-	4,930	10,534	4,815	10,000	10,168
30002.1210	Health Insurance	146,053	143,670	142,914	148,160	141,888	146,082
3002.1220	FICA Taxes	72,862	73,593	74,909	73,664	77,870	86,197
3002.1230	Retirement	49,599	56,971	54,635	59,503	59,644	64,097
3002.1293	Annual Awards Banquet	1,823	5,000	2,975	5,000	5,000	2,000
	Personnel Expenditures	1,281,225	1,347,667	1,320,365	1,379,071	1,347,366	1,435,299
3002.1350	Vehicle Maint & Repair	-	-	381	-	500	-
3002.1360	Search & Rescue Tiers I & II	22,797	20,000	17,930	20,000	20,000	20,000
3002.1361	Search and Rescue Tier III	12,922	13,500	1,968	13,500	13,500	7,445
3002.1370	Prisoner Transportation	54,327	65,000	64,395	82,000	60,000	70,000
3002.1531	Telephone	9,192	8,000	13,069	11,000	12,500	12,700
3002.1560	Postage	4,045	4,500	4,071	4,500	4,500	4,500
3002.1571	Dues & Subscriptions	4,814	5,500	6,411	6,500	6,500	6,500
3002.1580	Meetings	1,666	2,000	2,883	2,000	1,000	2,000
3002.1581	Training	16,810	15,000	16,898	16,500	23,000	18,000
3002.1612	Operating Supplies	18,648	24,000	23,156	24,000	24,000	24,000
3002.1626	CERF fuel charges	21,844	29,424	24,149	29,714	38,695	45,953
3002.1652	Clothing & Uniforms	8,941	9,600	9,550	9,600	9,600	9,500
3002.1661	Tactical Ammunition	12	-	2,354	-	-	-
3002.1666	School Resource	3,826	4,000	3,710	4,000	4,000	4,000
3002.1670	Victim Services	881	2,000	704	2,000	1,000	1,000
3002.1671	Reserve Officers Program	4,966	10,000	3,834	10,000	6,000	6,000
3002.1672	Hazardous Materials	-	3,000	269	3,000	1,000	3,000
3002.1674	Tactical Supplies	6,527	-	358	-	-	-
3002.1677	Homeland Security Grant	69,137	-	-	-	-	-
3002.1695	Operating Equipment	6,173	-	-	-	-	-
3002.1930	CERF maint & repair charges	18,024	10,478	12,097	9,154	9,154	16,152
3002.1931	CERF rental charges	71,652	80,651	69,279	95,913	95,913	100,000
3002.1932	CERF Vehicle & Admin Fees				1,980	1,980	1,980
	Operating Expenditures	357,206	306,653	277,465	345,361	332,842	352,730
	Personnel & Operating Total	1,638,431	1,654,320	1,597,829	1,724,432	1,680,208	1,788,029
	% Increase from Prior Year	8.89%	0.97%	-2.48%	7.92%	5.16%	6.42%
3002.2203	Special Services Capital	14,760	-	-	-	-	-
	Capital Expenditures	14,760	-	-	-	-	-
Expenditures Total		1,653,191	1,654,320	1,597,829	1,724,432	1,680,208	1,788,029

Special Services Revenues							
10.33471	Search & Rescue Tiers I & II	14,733	5,000	6,905	5,000	9,240	5,000
10.33473	Search and Rescue Tier III	-	7,000	-	-	-	-
10.34237	Prisoner Transport**	25,968	20,000	14,480	15,000	13,925	15,000
Revenues Total		40,701	32,000	21,385	20,000	23,165	20,000

General Support Required	1,612,490	1,622,320	1,576,444	1,704,432	1,657,043	1,768,029
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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	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Captain	1.0	PS15	\$ 79,795.26	\$ 101,774.52
Deputy Sheriff - Sgt	1.0	PS12	\$ 59,466.37	\$ 73,384.48
Deputy Sheriff - Cpl	1.0	PS09	\$ 55,940.35	\$ 69,327.45
Deputy Sheriff - Sgt	1.0	PS12	\$ 67,549.87	\$ 86,553.24
School Resource Officer	1.0	PS08	\$ 53,063.30	\$ 70,216.63
Deputy Sheriff - CPS	1.0	PS05	\$ 54,058.37	\$ 72,177.66
Deputy Sheriff	1.0	PS08	\$ 55,243.68	\$ 71,595.18
Deputy Sheriff	1.0	PS08	\$ 47,568.77	\$ 63,900.21
Deputy Sheriff	1.0	PS08	\$ 50,188.32	\$ 62,709.16
Deputy Sheriff	1.0	PS08	\$ 49,472.38	\$ 61,885.41
Deputy Sheriff	1.0	PS08	\$ 48,996.48	\$ 63,564.91
Deputy Sheriff	1.0	PS08	\$ 51,116.42	\$ 64,288.19
Deputy Sheriff	1.0	PS08	\$ 57,146.65	\$ 75,218.78
Deputy Sheriff	1.0	PS08	\$ 45,281.71	\$ 61,114.16
Victim Services Coord	0.5	G09	\$ 22,105.47	\$ 25,853.34
Transport Logistics Coord	1.0	G06	\$ 33,808.32	\$ 46,041.13
Office Manager	1.0	G10	\$ 50,473.09	\$ 66,058.43
Admin Assistant II	1.0	G06	\$ 40,367.53	\$ 54,733.59
Admin Assistant II	1.0	G06	\$ 30,350.06	\$ 39,711.76
Operations Assistant	1.0	G06	\$ 34,503.04	\$ 44,390.81
Records Technician SO	0.75	G06	\$ 30,259.43	\$ 40,384.17
Regular	20.25		1,016,755	1,314,883
Temporary Salaries	0.59		30,000	32,295
Overtime - Regular	1.59		80,000	86,121
Annual Awards Banquet			2,000	2,000
Total	22.44		1,128,755	1,435,299

2008 Mid Year changes:

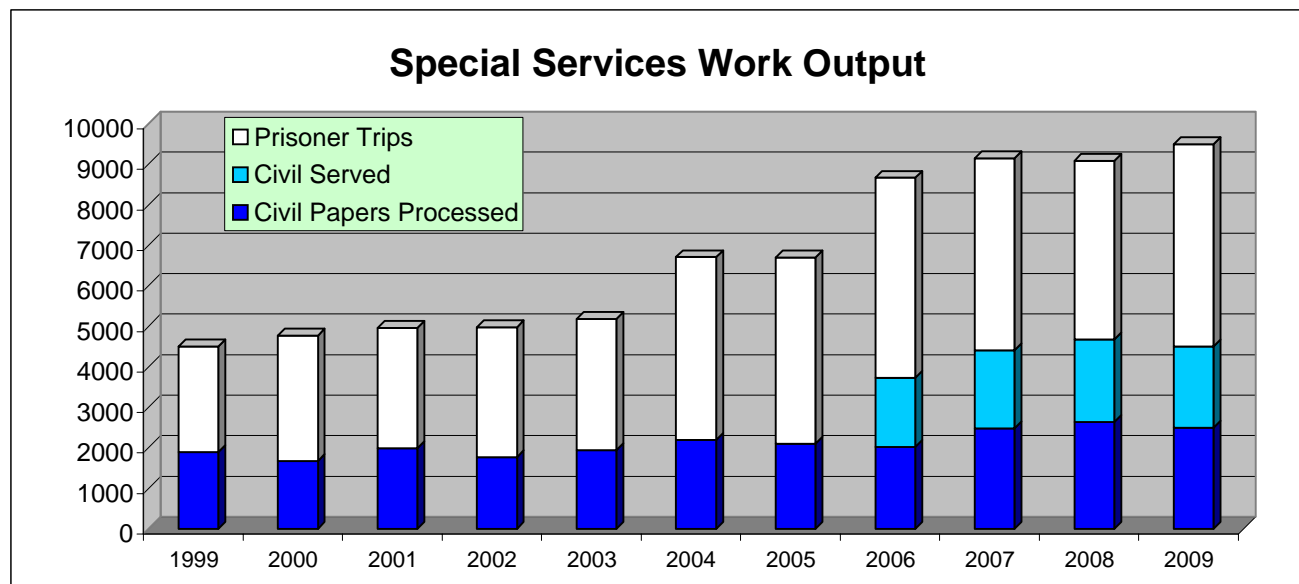
Added a Sgt position from Detentions

2007 Mid-year Movement:

Investigative Analyst moved from Special Services to Investigations and reclassified as an Evidence Custodian
Records Technician (G05) changed to Admin Assistant (G05)

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget
Special Services Performance Measures						
Work Outputs						
# of prisoners transported	4,939	5,000	4,740	6,000	4416	5000
# of civil papers processed	2,025	2,500	2,479	3,000	2635	2500
# of civil papers served	1,700	2,107	1,925	2,500	2035	2000
# of TRACK students	1,000	2,000	2,432	2,884	2884	3000
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	24.1	24.1	23.1	23.1	23.1	22.4
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.49	0.48	0.46	0.44	0.46	0.44
Transports per FTE	204.9	207.5	205.2	259.7	191.2	222.8



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Special Services Summary Information						
Expenditures						
Personnel	\$ 1,281,225	\$ 1,347,667	\$ 1,320,365	\$ 1,379,071	\$ 1,347,366	\$ 1,435,299
Operating	357,206	306,653	277,465	345,361	332,842	352,730
Capital Outlay	14,760	-	-	-	-	-
Total Expenditures	\$ 1,653,191	\$ 1,654,320	\$ 1,597,829	\$ 1,724,432	\$ 1,680,208	\$ 1,788,029
Revenues: Department Generated						
	\$ 40,701	\$ 32,000	\$ 21,385	\$ 20,000	\$ 23,165	\$ 20,000
General Support Required						
	\$ 1,612,490	\$ 1,622,320	\$ 1,576,444	\$ 1,704,432	\$ 1,657,043	\$ 1,768,029

Building Inspection Department

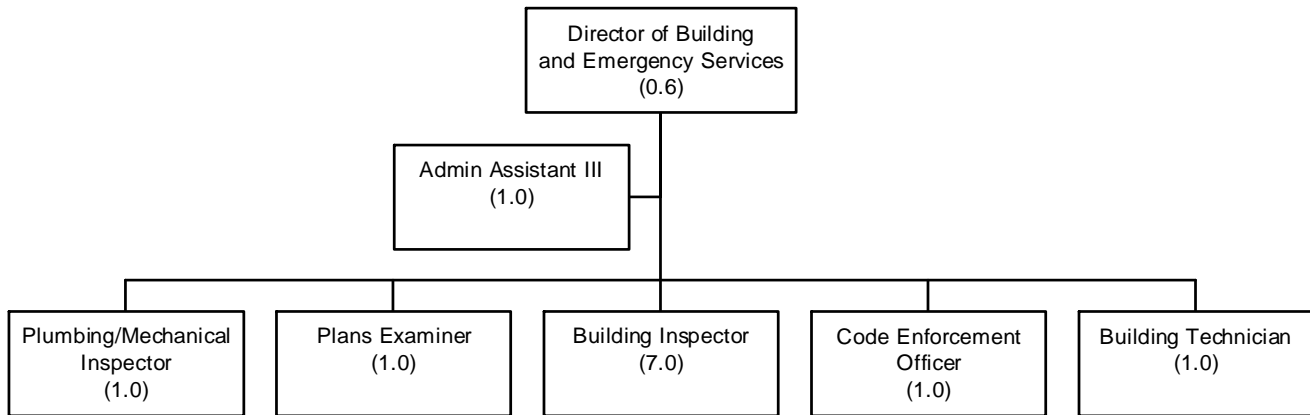
MISSION: To provide minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all structures within the jurisdiction. To enforce flood plain regulations and investigate geo-hazards	
Duties	
❖ Issue building permits and certificates of occupancy	❖ Enforce building codes, energy efficient standards and land use regulations
❖ Review plans for safety and compliance with codes	❖ Respond to public complaints of code violations
❖ Conduct on-site inspections of construction	❖ Verify compliance with adopted codes
2008 Goals	2008 Outcomes
❖ 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	❖ Financial crisis in America caused a significant decline in the number of Building Permits issued. 780 permits were issued in 2008, 171 less than in 2007. 135 permits of the 780 were residential permits which were 90 less than 2007 ❖ 4675 inspections were completed for the 2008 projects
❖ 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	❖ New Land Use Code has been adopted, but, implementation has been delayed pending further review
❖ 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	❖ New Land Use Code has been adopted, but implementation has been delayed pending further review
❖ 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	❖ New Land Use Code has been adopted, but implementation has been delayed pending further review
❖ 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	❖ Code Enforcement Officer became involved in approximately 209 violation cases in 2008. Ten of those cases required Attorney involvement to bring about legal resolution with one legal case going to District Court

Building Inspection Department (continued)

2008 Goals	2008 Outcomes
❖ Continue to develop Department knowledge of all codes and proficiency in the inspection of construction projects	❖ Department personnel have attended classes on international building codes and numerous individual classes on products and materials used in the construction industry
❖ 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	❖ New Land Use Code has been adopted, but implementation has been delayed pending further review
❖ 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	❖ No action taken pending development of procedures for enforcing land use code
2009 Goals	
❖ Continue to meet the demands put forth by the 2009 construction year. The nations financial crisis affected La Plata County in 2008. As a result 40% fewer building permits were issued. 2009 building permits issuance should show a slight increase above the poor 2008 permit year, but, uncertainty in financial market will adversely effect new project development	❖ Continue to make procedural changes in the Building Department to assist in the enforcement of land use code changes. New land use regulations will effect some Building Department enforcement procedures. Department personnel will work towards implementing those code changes and providing educational materials
❖ Continue review and adoption of International Fire Code	❖ Develop educational information on “Green” building techniques
❖ Develop information regarding “green” construction techniques and educational information that provide knowledge and benefits of “Building Green”	❖ Develop new pamphlets and written information that provides educational information which clarifies new regulations and guides to comply with codes
❖ Building Department will develop a mandatory insulation and energy efficiency inspection program in 2009	❖ Continue to develop department knowledge of all codes and proficiency in the inspection of construction project
❖ Several large homes and commercial projects are being designed for construction in 2009. The 2009 construction season will be based on availability of financial assistance, materials availability and local market conditions	❖ Continue to improve the Building Departments ability to enforce Colorado’s energy efficiency standards by providing educational materials on energy conservation and conduct inspections to assure the construction of energy efficient building envelopes and mechanical systems
❖ Continue to respond to citizens complaints by providing code violation investigations and resolution of any violations. Code enforcement cases increase each year which requires more documentation of complaints and investigation	

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Building Inspection Expenditures							
3300.1110	Regular Salaries	472,933	504,514	500,581	589,446	519,528	651,512
3300.1120	Temporary Salaries	-	-	-	-	28	-
3300.1130	Overtime - Regular	-	-	87	-	376	-
3300.1150	Other Compensation Items		2,537	4,702	2,947	4,238	6,515
3300.1210	Health Insurance	57,707	61,802	60,585	81,386	67,871	88,104
3300.1220	FICA Taxes	35,109	38,511	37,864	45,093	38,990	49,841
3300.1230	Retirement	26,616	29,960	28,160	33,785	30,306	38,014
	Personnel Expenditures	592,366	637,323	631,978	752,658	661,337	833,986
3300.1320	Other Professional Services	750	6,000	-	6,000	1,000	6,000
3300.1330	Legal Services	6,954	18,000	10,159	18,000	18,000	-
3300.1341	Software Maintenance				7,000	8,920	7,140
3300.1343	Contracted Repair/Maint.	2,911	7,000	4,167	7,000	7,000	7,000
3300.1350	Vehicle Maint & Repair	500	-	-	-	1,500	-
3300.1571	Dues & Subscriptions	941	5,600	1,043	5,600	1,000	2,000
3300.1580	Meetings	218	1,500	298	1,500	500	1,500
3300.1581	Training	6,633	12,800	6,213	12,800	12,800	12,800
3300.1612	Operating Supplies	5,992	16,000	9,329	16,000	10,000	12,000
3300.1626	CERF fuel charges	14,332	22,875	13,499	24,000	16,057	23,286
3300.1640	Books and Periodicals	10,331	8,000	5,303	8,000	8,000	8,000
3300.1696	Furniture	-	3,000	1,647	3,000	5,073	3,000
3300.1930	CERF maint & repair charges	9,976	10,522	9,523	8,005	8,005	5,906
3300.1931	CERF rental charges	21,624	38,305	31,700	53,623	53,623	50,453
3300.1932	CERF Administrative Fee				1,320	1,320	1,320
	Operating Expenditures	81,161	149,602	92,881	171,848	152,798	140,405
	Building Inspection Expenditures Total	673,526	786,925	724,859	924,506	814,135	974,391
	% Increase from Prior Year	0.79%	2.97%	-5.15%	17.48%	12.32%	5.40%
	Capital Expenditures						
Building Inspection Expenditures Total		673,526	786,925	724,859	924,506	814,135	974,391
Building Inspection Revenues							
10.32210	Building Permits	729,452	600,000	866,397	600,000	600,000	600,000
10.34141	Maps and Code Book Sales	4,390	1,000	2,263	1,000	3,500	2,500
Building Inspection Revenues Total		733,842	601,000	868,660	601,000	603,500	602,500
General Support Required		(60,316)	185,925	(143,802)	323,506	210,635	371,891

Building Inspection Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Build/OEM	0.6	E25	54,281	66,519
Plumbing/Mechanical Insp	1.0	G12	52,870	67,783
Plans Examiner	1.0	G12	53,972	66,523
Building Inspector	1.0	G11	54,763	68,653
Building Inspector	1.0	G11	51,160	63,315
Building Inspector	1.0	G11	51,160	67,486
Building Inspector	1.0	G11	49,689	66,199
Building Inspector	1.0	G11	50,165	62,180
Building Inspector	1.0	G11	51,343	68,028
Building Inspector	1.0	G11	51,343	68,028
Code Enforcement Officer	1.0	G09	49,370	64,778
Admin Assistant III	1.0	G08	45,668	58,421
Building Tech	1.0	G08	35,729	46,072
Regular	12.60		651,512	833,986
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	12.60		651,512	833,986

2008 New positions:

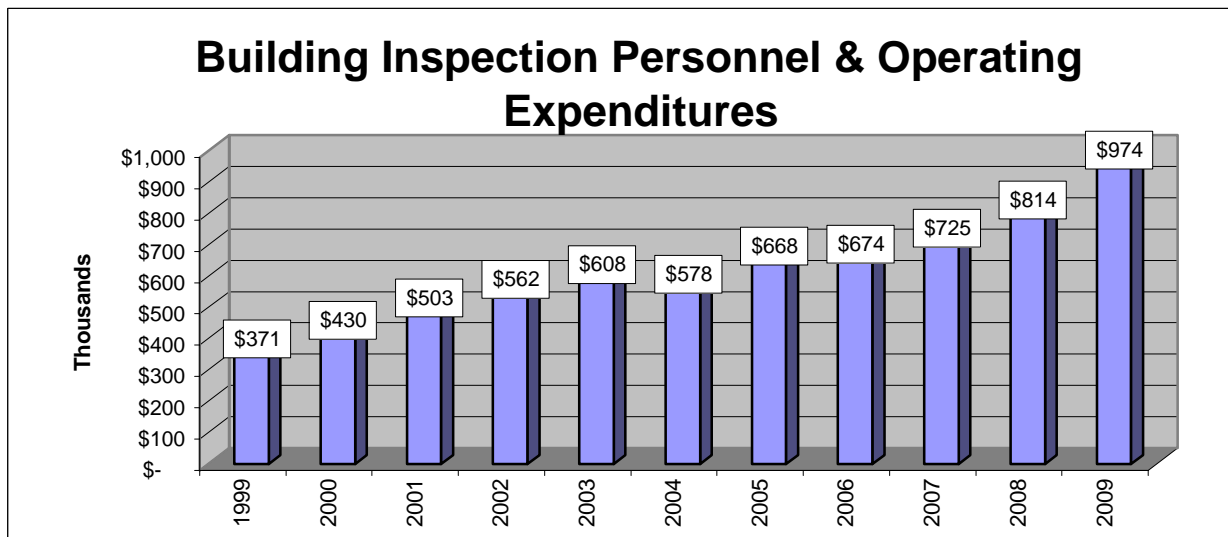
2 Building Inspectors

Mid Year 2007 Correction:

5 Building Inspectors are approved at a G09

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Building Inspection Performance Measures						
Work Outputs						
# of permits issued	993	990	960	950	781	750
# of inspections completed	5,132	5,000	4,662	4,500	4,651	4,500
# of miles driven	92,663	90,000	86,423	85,000	85,270	85,000
# of code enforcement cases opened*	213	210	227	220	209	200
# of code enforcement cases closed	178	175	189	175	181	175
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	10.0	10.4	10.4	12.6	12.6	12.6
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.20	0.20	0.21	0.24	0.25	0.25
Inspections per Inspector	1,036.8	934.6	871.4	592.1	612.0	592.1
\$ of revenue generated per FTE	\$ 73,753	\$ 58,068	\$ 83,929	\$ 47,698	\$ 47,897	\$ 47,817
Per capita cost (County support)	\$ (1.23)	\$ 3.67	\$ (2.89)	\$ 6.22	\$ 4.19	\$ 7.33

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



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Building Inspection Summary Information						
Expenditures						
Personnel	\$ 592,366	\$ 637,323	\$ 631,978	\$ 752,658	\$ 661,337	\$ 833,986
Operating	\$ 81,161	\$ 149,602	\$ 92,881	\$ 171,848	\$ 152,798	\$ 140,405
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 673,526	\$ 786,925	\$ 724,859	\$ 924,506	\$ 814,135	\$ 974,391
Revenues: Department Generated	\$ 733,842	\$ 601,000	\$ 868,660	\$ 601,000	\$ 603,500	\$ 602,500
General Support Required	\$ (60,316)	\$ 185,925	\$ (143,802)	\$ 323,506	\$ 210,635	\$ 371,891

Office of Emergency Management

MISSION: To monitor the potential for natural and man-made 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
2008 Goals	2008 Outcomes
❖ Continue refining the emergency operations plan addressing high hazard disaster risks such as flood, wildfire, severe storms and pandemic disease	❖ Provided on-going review of Emergency Operation Plan developing response processes for significant incidents that could effect La Plata County
❖ 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	❖ Worked locally to encourage pandemic flu planning and monitored State and Federal programs that have provided pandemic flu planning information. Worked with local interests to develop processes and procedures for response to pandemic events
❖ 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	❖ Reacted to heavy snow event in January 2008. Coordinated sheltering for residents that were effected by snow. Monitored road closures and areas of the County that were isolated. Worked with outside agencies monitoring spring runoff conditions
❖ 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	❖ Worked with Department Heads to begin continuity planning and identification of key services and personnel
❖ 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	❖ La Plata County has developed 800 mhz plan. Participated in meetings to identify allocation of radios in a prioritized structure
❖ Participate in the funding of and monitoring the river gauge at Animas River Canyon near Tall Timber resort	❖ Used river gauge to monitor spring runoff and heavy rain events, used gauge to determine flow times on river for downstream flooding
❖ Continue working with Southern Ute Tribal Officials with regards to joint emergency response situations and potential interjurisdictional issues	❖ Participated in Tribal meetings to identify cooperative roles and responsibilities

Office of Emergency Management (continued)

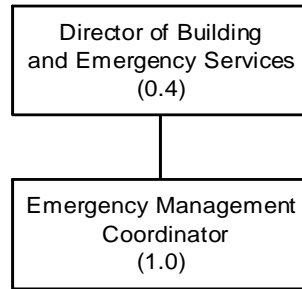
2008 Goals		2008 Outcomes	
❖	Continue to monitor changes and demands associated with the state homeland security initiatives and projects	❖	Ongoing
❖	Upgrade and complete the mapping of the 100 Year Flood Plains for the Animas River, Vallecito Creek, Junction Creek, Florida River, Pine River and La Plata River drainages	❖	Reviewed maps provided by Anderson Consulting Engineers Inc. for Vallecito Creek. Sponsored public meeting in July of 2008 for Vallecito Valley residents to review maps and discuss changes. Project for other drainages not complete
❖	Comply with Homeland Security Presidential Directive-5 activities in implementing the National Incident Management System (NIMS)	❖	Participated in NIMS classes, completed employee training
❖	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 occur	❖	Reviewed and monitored effects of winter precipitation on land slide. Responded to East Animas Valley mud flow, took pictures
❖	Develop more outreach or educational presentations and publications for the citizens of La Plata County	❖	Made several presentations to groups and organizations. Met with various groups discussing emergency management functions during disasters
❖	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	❖	Began utilization of 800 mhz radio system. Used radio system during wildland fires and search and rescue missions. Performed coverage tests to evaluate radio coverage ability. Determined areas of County with no coverage
2009 Goals			
❖	Continue to develop evacuation and sheltering plans	❖	Continue to develop emergency plan for communication and data for La Plata County and emergency response partners
❖	Continue to develop 800 mhz radio system. Identify internal county government radio users and develop plans for radio uses during emergencies	❖	Continue to develop sections of the Emergency Operation Plan. Develop prioritized sections based on vulnerability and risk assessments
❖	Continue to develop pandemic planning and preparedness	❖	Further develop 800 mhz radio uses and plans with outside agencies
❖	Continue to develop continuity of government plan and identify critical infrastructure issues	❖	Continue adoption of flood plain mapping for Vallecito Creek and development of the FEMA mapping
❖	Continue to monitor land slide activity in the Animas and Florida River Valley's	❖	Work with outside agencies to develop the prioritized plan sections
❖	Continue to develop County Emergency Response Team which consist of an organized group of key county department heads and elected officials that will contribute their expertise during emergencies		

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Office of Emergency Management Expenditures							
3401.1110	Regular Salaries	71,320	75,629	75,408	78,958	52,911	87,942
3401.1150	Other Compensation Items		877	798	395	830	880
3401.1210	Health Insurance	6,816	6,794	7,037	7,151	5,405	7,308
3401.1220	FICA Taxes	5,380	5,740	5,633	6,040	3,991	6,727
3401.1230	Retirement	3,822	4,355	4,384	4,889	3,594	5,483
	Personnel Expenditures	87,339	93,395	93,259	97,434	66,730	108,340
3401.1320	Other Professional Services	6,789	16,000	6,610	16,000	6,000	7,000
3401.1330	Legal Services	4,744	8,500	11,470	8,500	8,500	-
3401.1343	Contracted Repair/Maint.	-	2,400	-	2,400	-	1,800
3401.1349	Equipment Repair	60	1,000	337	-	-	-
3401.1531	Telephone	3,899	3,200	3,287	3,200	3,480	3,400
3401.1540	Advertising	-	1,000	-	1,000	-	1,000
3401.1550	Printing, forms, etc	-	10,000	2,910	10,000	-	10,000
3401.1571	Subscriptions	-	2,500	115	2,500	100	1,000
3401.1580	Meetings	882	2,500	52	2,500	1,500	2,500
3401.1581	Training	-	1,500	24	1,500	500	1,500
3401.1612	Operating Supplies	5,993	10,000	8,041	10,000	5,000	10,000
3401.1668	OEM Grant Expenses	7,659	18,000	11,835	18,000	4,000	18,000
3401.1677	Homeland Security Grant	13,488	-	-	-	-	-
3401.1684	Emergency Response Equip.	2,621	28,000	27,100	28,000	5,000	10,000
3401.1694	Computer Equipment & Software	1,970	2,500	(510)	2,500	2,500	2,500
3401.1696	Furniture & Fixtures	-	5,000	-	2,500	-	2,500
3401.1931	CERF Rental Charges	-	-	-	1,000	-	-
	Operating Expenditures	48,104	112,100	71,271	109,600	36,580	71,200
	OEM Operating Expenditures Total	135,443	205,495	164,530	207,034	103,310	179,540
	% Increase from Prior Year	39.63%	51.72%	21.48%	25.83%	-37.21%	73.79%
3300.2213	Emergency Management Capital	55,606	-	-	-	-	-
	Capital Expenditures	55,606	-	-	-	-	-
Expenditures Total		191,049	205,495	164,530	207,034	103,310	179,540

Office of Emergency Management Revenues							
10.33476	Office of Emergency Management	12,900	25,000	38,700	25,000	24,000	24,000
Emergency Management Revenues Total		12,900	25,000	38,700	25,000	24,000	24,000

General Support Required	178,149	180,495	125,830	182,034	79,310	155,540
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Emergency Management Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Build/OEM	0.4	E25	36,187	44,346
Emergency Mgmt Coord	1.0	G11	51,755	63,994
Regular	1.40		87,942	108,340
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	1.40		87,942	108,340

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Emergency Management Performance Measures						
Work Outputs						
search & rescue missions	33	30	32	30	37	30
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)*	1.8	1.4	1.4	1.4	1.4	1.4
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.04	0.03	0.03	0.03	0.03	0.03
# of search and rescue operations per FTE	18.3	21.4	22.9	21.4	26.4	21.4
Per capita cost (County Support)	\$ 3.62	\$ 3.57	\$ 2.53	\$ 3.50	\$ 1.58	\$ 3.06

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Emergency Management Summary Information						
Expenditures						
Personnel	\$ 87,339	\$ 93,395	\$ 93,259	\$ 97,434	\$ 66,730	\$ 108,340
Operating	\$ 48,104	\$ 112,100	\$ 71,271	\$ 109,600	\$ 36,580	\$ 71,200
Capital Outlay	\$ 55,606	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 191,049	\$ 205,495	\$ 164,530	\$ 207,034	\$ 103,310	\$ 179,540
Revenues: Department Generated	\$ 12,900	\$ 25,000	\$ 38,700	\$ 25,000	\$ 24,000	\$ 24,000
General Support Required	\$ 178,149	\$ 180,495	\$ 125,830	\$ 182,034	\$ 79,310	\$ 155,540



Auxiliary Services

Fairgrounds
Extension Office
Weed Management

Planning Department

Senior Services
Veteran's Services

Fairgrounds

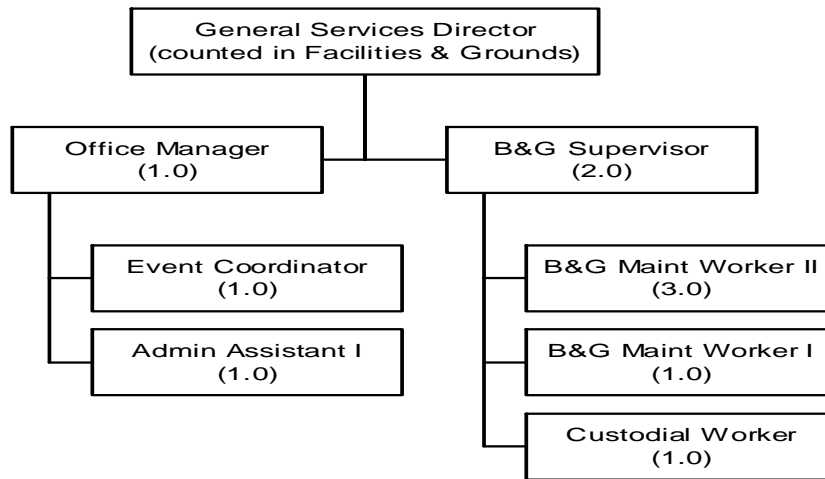
Mission: To provide the community with facilities for professional, community and recreational activities; to maintain and improve the Fairgrounds and buildings to enhance user success in events and programs; and to market the Fairgrounds effectively in an effort to maximize use of the facilities and service to the community and generate reasonable revenue	
Duties	
❖ Schedule and support diverse Community events including the County Fair, youth baseball, concerts, civic meetings, and charity fund raisers	❖ Maintain facility use records to help ensure the highest and best use of the facilities
❖ Provide user assistance in preparation of events	❖ Maximize facility use through professional marketing
❖ Maintain and improve Fairgrounds facilities and grounds	❖ Limit liability through sound risk management
2008 Goals	2008 Outcomes
❖ Continue to market facilities to citizens and visiting public, civic groups and community organizations	❖ Successfully maintained historical events and captured new business with new events
❖ Continue to support and improve current events and activities, while adding new quality venues for the public	❖ New rodeo series during summer months by two vendors; Lipizzaner Show; Tour de Fat
❖ Increase marketing of outdoor facilities	❖ Baseball fields received high usage with Youth Baseball, FLC Baseball, Lacrosse and several fundraisers for non-profits
❖ Improve existing facilities both mechanically and aesthetically	❖ New sound systems/ pavilion & exhibit hall; new A/C in the exhibit hall and installed generator; re-roof ticket booth
❖ Dependent upon the outcome of the county strategic plan be prepared to move forward with assistance to the Fairgrounds & Events Center Task Force	❖ No action taken at this time but will continue to be prepared for implementation
❖ Continue to emphasize the importance of customer service in all our endeavors	❖ Received positive feedback from event holders via critiques and return of major events
2009 Goals	
❖ Continue to market facilities to citizens and visiting public, civic groups and community organizations	❖ 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 support and improve current events and activities, while adding new quality venues for the public	❖ Taking advantage of technology capabilities in the facility market the facility to appropriate users
❖ Increase marketing of outdoor facilities	❖ Continue to support the team effort
❖ Improve existing facilities both mechanically and aesthetically	❖ Continue to emphasize the importance of customer service in all our endeavors

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Fairgrounds Expenditures							
5000.1110	Regular Salaries	282,501	339,927	306,449	348,072	354,117	368,898
5000.1120	Temporary Salaries	25,775	36,000	33,810	24,000	11,000	24,000
5000.1130	Overtime - Regular	3,904	5,000	5,177	4,500	4,900	4,500
5000.1150	Other Compensation Items	-	1,510	4,599	1,740	2,845	3,689
5000.1210	Health Insurance	46,912	59,325	56,004	58,308	57,272	60,410
5000.1220	FICA Taxes	22,771	26,004	25,449	26,628	27,840	30,401
5000.1230	Retirement	14,826	18,336	16,654	19,281	19,459	19,558
	Personnel Expenditures	396,690	486,102	448,142	482,529	477,434	511,456
5000.1326	Consultants	3,065	50,000	1,100	30,000	6,500	20,000
5000.1330	Legal Services	7,236	7,500	974	7,000	1,000	-
5000.1341	Software Maintenance				1,800	1,800	1,836
5000.1343	Other Contracted Services	4,892	9,000	5,029	8,000	2,500	8,000
5000.1420	Trash & Cleaning	13,734	10,900	14,040	9,500	15,000	10,500
5000.1422	Snow Removal Costs	-	-	-	-	6,000	-
5000.1424	Ground Maintenance	101	-	-	-	-	-
5000.1430	Repair & Maint.	74,088	77,200	91,623	77,000	70,000	87,000
5000.1442	Machinery & Equip. Rental	739	4,000	573	2,000	-	-
5000.1531	Telephone	7,537	8,600	7,146	-	6,000	4,950
5000.1540	Advertising	50	3,000	-	2,000	1,000	2,000
5000.1570	Memberships/Registration Fee	-	1,000	100	1,000	500	1,000
5000.1580	Meetings	1,772	-	-	-	-	-
5000.1581	Training	2,902	8,000	4,871	8,000	2,000	5,000
5000.1612	Operating Supplies	12,388	13,000	7,963	10,000	8,000	10,000
5000.1613	Repair & Maint. Materials	-	-	270	-	50	-
5000.1617	Janitorial Supplies	6,985	8,000	9,492	10,000	6,000	8,000
5000.1620	Utilities	116,536	150,000	113,731	150,000	130,000	150,000
5000.1626	CERF Fuel Charges	7,289	11,764	8,116	10,000	17,376	6,472
5000.1915	Event Production Fund	5,000	5,000	5,000	5,000	5,000	5,000
5000.1930	CERF Maint & Repair Charges	13,754	35,157	25,502	22,030	22,030	18,144
5000.1931	CERF Rental Charges	31,314	53,627	37,201	39,501	39,501	33,590
5000.1932	CERF Administrative Fee				2,112	2,112	2,112
	Operating Expenditures	309,382	455,748	332,731	394,943	342,369	373,604
	Operating and Personnel Total	706,072	941,850	780,873	877,472	819,803	885,060
	% Increase from Prior Year	1.81%	15.14%	10.59%	7.27%	16.11%	-6.03%
5000.2504	Fairgrounds Capital	48,092	784,900	497,756	370,000	250,000	560,000
	Capital Expenditures	48,092	784,900	497,756	370,000	250,000	560,000
Expenditures Total		754,164	1,726,750	1,278,629	1,247,472	1,069,803	1,445,060

Fairgrounds Revenues							
10.34754	Stall/Grounds Rent	5,120	2,500	4,502	2,500	6,000	2,500
10.34755	Exhibit Hall Rent	47,041	45,000	34,871	45,000	35,000	35,000
10.34756	Extension Building Rent	9,962	15,000	20,042	15,000	15,000	15,000
10.34757	Arena Rent	4,185	6,000	3,960	6,000	12,000	6,000
10.34758	Pavilion Rent	1,609	2,000	2,420	2,000	2,500	2,000
10.34760	Fairgrounds-Other Rent	10,181	5,000	9,258	5,000	9,000	5,000
Fairgrounds Revenues Total		78,097	75,500	75,053	75,500	79,500	65,500

General Support Required	676,067	1,651,250	1,203,576	1,171,972	990,303	1,379,560
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Fairgrounds Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Office Manager	1.0	G10	50,473	65,422
Event Coordinator	1.0	G08	37,515	50,137
Admin Assistant I	1.0	G04	29,184	38,192
B&G Maint Supervisor	1.0	L13	46,728	58,261
Op & Maint Specialist	1.0	L12	41,858	57,267
B&G Maint Worker II	1.0	L10	39,008	50,061
B&G Maint Worker II	1.0	L10	37,614	47,865
B&G Maint Worker II	1.0	L07	30,386	39,620
B&G Maint Worker I	1.0	L07	29,157	38,219
Custodial Worker	1.0	L05	26,975	35,730
Regular	10.00		368,898	480,775
Temporary Salaries	0.47		24,000	25,836
Overtime - Regular	0.12		4,500	4,844
Total	10.60		397,398	511,456

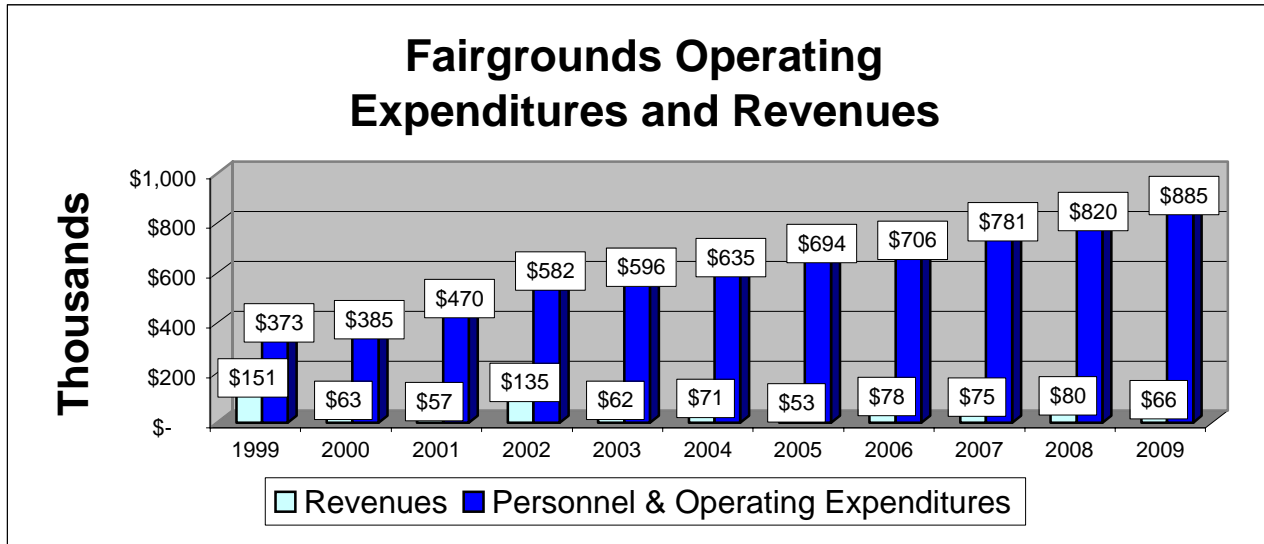
2009 Promotion within structure:

Incumbent moved from B&G Maint Wrkr I (L07) to B&G Maint Wrkr II (L10) mid year

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fairgrounds Performance Measures						
Work Outputs						
small group bookings-less than 500 participants	1,800	2,542	2,542	2,548	2,548	
major events scheduled-more than 500 participants	64	62	62	74	74	
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	10.2	10.2	10.2	10.2	10.2	10.6
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.21	0.20	0.21	0.20	0.20	0.21
Per capita cost (County support)*	\$ 13.75	\$ 32.63	\$ 24.19	\$ 22.52	\$ 19.71	\$ 27.17

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



Fairgrounds Summary Information						
Expenditures						
Personnel	\$ 396,690	\$ 486,102	\$ 448,142	\$ 482,529	\$ 477,434	\$ 511,456
Operating	309,382	455,748	332,731	394,943	342,369	373,604
Capital Outlay	48,092	784,900	497,756	370,000	250,000	560,000
Total Expenditures	\$ 754,164	\$ 1,726,750	\$ 1,278,629	\$ 1,247,472	\$ 1,069,803	\$ 1,445,060
Revenues: Department Generated	\$ 78,097	\$ 75,500	\$ 75,053	\$ 75,500	\$ 79,500	\$ 65,500
General Support Required	\$ 676,067	\$ 1,651,250	\$ 1,203,576	\$ 1,171,972	\$ 990,303	\$ 1,379,560

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>	
Duties	
❖ 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
2008 Goals	2008 Outcomes
❖ Increase the enrollment of the Colorado Master Gardener Training Program from 18 students/volunteers in 2007 to 25 students/volunteers in 2008	❖ Enrollment for 2008 Master Gardener Program was 37 students – the highest it has ever been
❖ Generate 1,500 community-related volunteer hours through the Colorado Master Gardener Volunteer Program	❖ Volunteers completed 1,366.75 volunteer hours through October 15, 2008. Three volunteers, who were expected to complete 150, were unable due to unexpected family considerations. We do hope to reach the 1,500 hour goal by the end of 2008
❖ Expand education awareness of local weeds, their control, and La Plata County's Weed Management and Enforcement Plan	❖ We hosted the annual Weed Symposium and had close to 150 in attendance over the two-day workshop. LPC Extension is part of a 3 year grant directed towards the development of an Organic Weed Management Learning Center. The Weed Cost Share Program gave out \$45,000 to LPC residents to assist them in the purchase of herbicides
❖ Provide professional improvement and leadership development opportunities for all staff members	❖ 2008-2009 Leadership La Plata student; ❖ Completed WELD Leadership Development
❖ Increase awareness to all potential youth of the 4-H opportunities available to them	❖ Developed a flyer for each of the seven schools that were distributed when those schools were visited by our International 4-H Exchange Student in February
❖ 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	❖ We were able to offer our 4-H Afterschool program in all 7 schools at no cost to the students. Over 300 students took part at some time during the year
❖ 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	❖ We received a generous grant from the Salvation Army that covered a portion of the cost of materials

Extension Office (continued)

2008 Goals	2008 Outcomes
❖ Increase marketing of CSU and Extension efforts as defined by the Open Door to the University Policy	❖ New signage was put up in front of the Extension Building and a display rack was put out in the hallway with a multitude of CSU recruitment materials
❖ Three cooking class series	❖ Began cooking class program -Two Cooking class series completed in 2008 ❖ Two Food preservation class series completed
❖ Worksite wellness – help at least two worksites initiate preventive wellness plan of action	❖ Assisted 2 employers initiate worksite wellness programming ❖ Assisted existing employer with worksite wellness program
❖ Do two Fiscal Planning Workshops	❖ Two Legally Secure Planning Workshops completed in 2008 ❖ Two identity theft prevention presentations
❖ Continue to be a resource for radon awareness. Add at least 300 more tested homes to existing database	❖ Radon awareness expanded to CDOT and city and county highway ❖ Radon awareness and test kits distributed ❖ Gained support of commissioners, Land Use planning, and building department Brochure created for County Building Dept ❖ Grant received for 2009 – will continue educational and land use planning efforts
❖ Provide leadership support to both High School Leadership La Plata and the county Leadership La Plata programs	❖ Became a Board member of the 2008-2009 Leadership La Plata student program ❖ Active participation on 9R School Board
❖ Increase the number of youth who participate in 4-H sponsored activities by 10%	❖ Over 35 club officers took part in Club Officer Training; 38 4-H members attended the 3 day San Juan Basin District 4-H Horse Camp; almost 70 participated in 4-H Day Camp; 16 Senior 4-H'ers went to Pennsylvania on the Interstate Exchange Program
❖ Continue to build on the exposure and resources that were generated at the 2007 County Fair BBQ	❖ Participation changed for BBQ; one corporation unable to participate. Added two not-for-profit agencies to the mix
❖ Expand the 4-H Shooting Sports program by providing training opportunities to more volunteers	❖ Hosted a weekend long 4-H Shooting Sports Training here at the fairgrounds and 10 local 4-H Shooting Sports leaders were certified

Extension Office (continued)

2009 Goals	
❖ Continue to have a Colorado Master Gardener Training Program with at least 25 students/volunteers	❖ Have Master Gardner volunteers target local food awareness and interactions with youth. Target numbers should be at least 225 hours
❖ 2009 will be a year of transition for the 4-H Program and the goal of the staff will be to provide continuity during the time that the county is without a 4-H Youth Development Agent	❖ Expand educational awareness of local agricultural and small-farm production through a series of workshops, symposiums, and educational events
❖ Continue Radon Grant sponsored activities in community	❖ Build on exposure and resources generated at 2008 4-H BBQ
❖ Expand foods classes to at least three series presentations	❖ Evaluate need for budgeting classes
❖ Present two Legally Secure Financial presentations	

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Extension Services							
5100.1110	Regular Salaries	178	17,688	17,420	24,988	19,345	26,657
5100.1120	Temporary Salaries	18,594	6,900	1,762	2,000	4,741	2,000
5100.1130	Overtime	533	-	-			
5100.1150	Other Compensation Items	-	110	-	125	-	267
5100.1210	Health Insurance	745	8,584	3,933	4,925	6,008	5,072
5100.1220	FICA Taxes	1,437	1,766	1,438	1,912	1,619	2,192
5100.1230	Retirement	9	1,154	860	1,249	967	1,333
5100.1129	Contract Employment	27,000	32,700	27,197	32,700	35,400	36,900
	Personnel Expenditures	48,494	68,902	52,610	67,899	68,080	74,421
5100.1551	Photocopy	1,787	5,000	3,617	5,000	2,500	5,000
5100.1560	Postage, Box Rent, etc.	3,977	4,000	2,414	4,000	4,000	4,000
5100.1570	Memberships	1,549	1,600	1,394	1,600	1,300	1,600
5100.1580	Meetings	11,119	11,000	8,815	11,000	12,000	-
5100.1581	Training	4,077	6,000	3,590	6,000	3,500	12,000
5100.1612	Operating Supplies	3,678	4,000	2,895	4,000	3,000	4,000
5100.1626	CERF Fuel Charges	2,551	5,957	3,012	4,089	5,472	5,446
5100.1659	Educational Supplies	2,677	3,000	3,043	3,000	3,200	6,000
5100.1694	Computer Equip & Software	3,081	5,000	194	5,000	1,000	2,000
5100.1930	CERF maint & repair charges	1,971	2,200	5,194	2,604	2,604	991
5100.1931	CERF rental charges	9,414	10,133	7,470	7,600	7,600	5,950
5100.1932	CERF Administrative Fee				396	396	396
	Operating Expenditures	45,881	57,890	41,638	54,289	46,572	47,383
	Personnel & Operating Total	94,375	126,792	94,248	122,187	114,653	121,804
	% Increase from Prior Year	20.07%	34.35%	-0.14%	29.64%	21.65%	6.24%
5100.2503	Extension Service Capital	4,114	-	-	-	-	-
	Capital Expenditures	4,114	-	-	-	-	-
Expenditures Total		98,489	126,792	94,248	122,187	114,653	121,804

Extension Services Revenues						
Revenues Total	-	-	-	-	-	-

General Support Required	98,489	126,792	94,248	122,187	114,653	121,804
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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	09 Grade	09 Salary	09 Total w/ Benefits
Office Assistant	1.0	G03	26,657	35,368
Regular	1.00		26,657	35,368
Temporary Salaries	0.04		2,000	2,153
Overtime - Regular	0.00		-	-
Contract Employment	1.38		36,900	36,900
Total	2.42		65,557	74,421

2009 New Position:

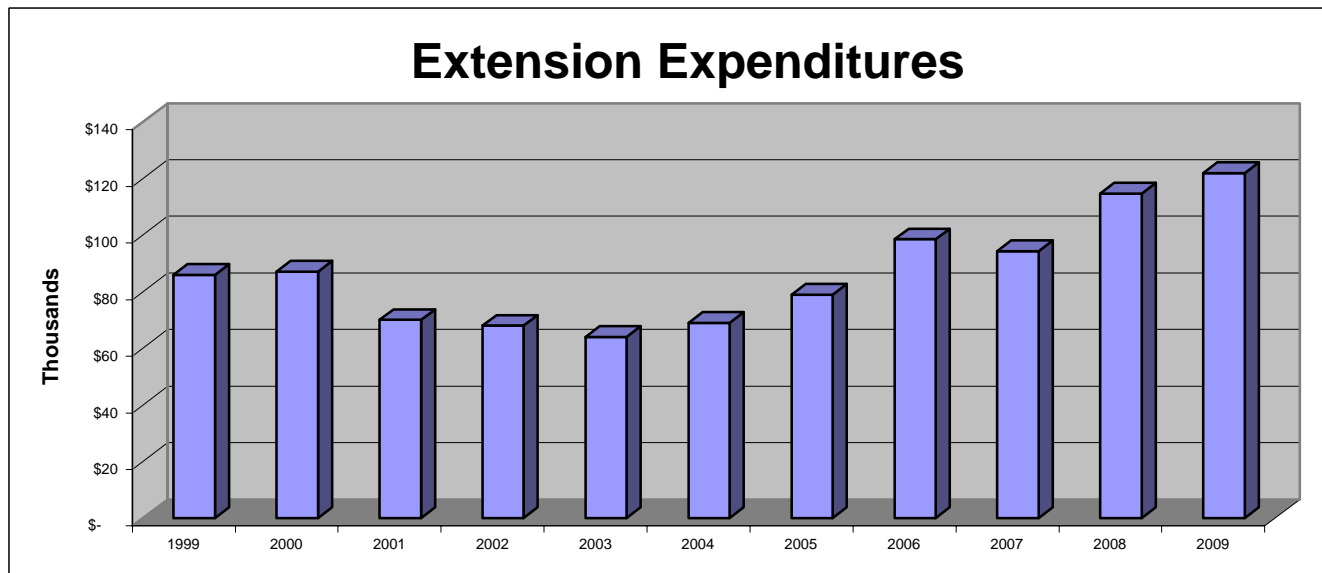
Continued from 2008

2008 New Position:

Continued from 2007

* Note: Temporary FTE count calculated by average salary for organization

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Extension Services Performance Measures						
Work Outputs						
# of 1 on 1 contacts and consultations	95,000	100,000	120,000	120,000	125,000	125,000
# of programs presented	240	250	300	300	320	300
# of 4H members and leaders	340 / 110	350 / 120	650 / 120	650 / 120	650 / 120	650 / 120
# of youth contacts	50,000	50,000	60,000	50,000	60,000	50,000
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	4.0	4.0	4.0	4.0	4.7	5.4
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.08	0.08	0.08	0.08	0.09	0.11
Per capita cost (County support)	\$ 2.00	\$ 2.51	\$ 1.89	\$ 2.35	\$ 2.28	\$ 2.40



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.

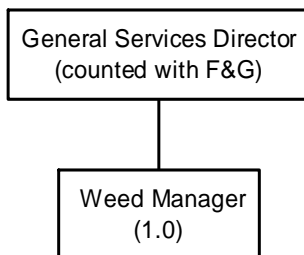
	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Extension Services Summary Information						
Expenditures						
Personnel	\$ 48,494	\$ 68,902	\$ 52,610	\$ 67,899	\$ 68,080	\$ 74,421
Operating	45,881	57,890	41,638	54,289	46,572	47,383
Capital Outlay	4,114	-	-	-	-	-
Total Expenditures	\$ 98,489	\$ 126,792	\$ 94,248	\$ 122,187	\$ 114,653	\$ 121,804
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 98,489	\$ 126,792	\$ 94,248	\$ 122,187	\$ 114,653	\$ 121,804

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	
❖ Preserve the quality of life in Southwest Colorado that noxious weeds impact in a negative manner	
❖ 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
2008 Goals	2008 Outcomes
❖ Begin spot spraying and GPS weed mapping with one vehicle per '08 plan of work	❖ This was accomplished with much success, what a great system
❖ Begin field weed mapping with GPS laptop system. This system will generate landowner notices with time date stamped digital photos included on enforcement letters	❖ The GPS laptop holds all field-collected data. This system eliminates 99.9% of all errors that we used to have with traditional GPS field taken data, that was then entered into the main data base back at the office. It is working very well
❖ Implement Weed Office Cooperator Program with La Plata County Landowners	❖ I did not have time to implement this program. Talking with landowners, there is much interest
❖ 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	❖ The Undesirable Plant and Rodent Advisory Commission decided to table this project until further notice
❖ Focus on county A list weed eradication efforts and B list weed containment and reduction projects per the County Weed Management and Enforcement Plan	❖ We were able to find and eradicate several A list infestations as well as initiate management, containment and reduction on numerous B infestations
❖ Distribute new weed management cards and brochures through a variety of outlets	❖ This was accomplished through Basin COOP billing mailing, Farmer's Market, as well as through several local offices
2009 Goals	
❖ Continue to improve GPS laptop data collection methods	❖ Continue to work with landowners and write more weed management plans
❖ Continue working on getting photos on letters to landowners	❖ Turn the county weeds website over to extension, since it is educational
❖ Implement a better RFP for roadside contract spraying	❖ Develop a full time position with benefits in GPS weed data collection and analyst
❖ Construct weed cards for the new B list weeds adopted by rule and mandated by state law	❖ Turn most all weed education aspects over to extension and focus on enforcement issues

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Weed Management Expenditures							
5102.1110	Regular Salaries	44,072	45,149	45,586	46,969	47,330	48,378
5102.1120	Temporary Salaries	12,168	22,088	14,378	34,000	26,876	34,000
5102.1150	Other Compensation Items	-	226	-	235	-	484
5102.1210	Health Insurance	7,090	7,137	7,341	7,553	7,630	7,678
5102.1220	FICA Taxes	3,912	3,454	4,226	3,593	5,255	6,302
5102.1230	Retirement	2,655	3,160	3,191	3,504	3,526	3,870
5102.1291	Employee Vehicle Allowance	-	1,800	-	1,800	-	-
	Personnel Expenditures	69,897	83,015	74,722	97,654	90,617	100,712
5102.1320	Other Professional Services	53	6,200	-	5,000	4,500	2,500
5102.1349	Equipment Repair	-	1,000	-	1,000	200	1,000
5102.1455	Weed Control	48,218	50,000	48,982	50,000	20,000	50,000
5102.1560	Postage	-	300	302	300	1,500	300
5102.1571	Dues and Subscriptions	165	170	180	170	170	170
5102.1580	Meetings	1,126	1,500	609	1,500	1,500	-
5102.1581	Training	199	1,200	60	1,000	500	2,500
5102.1612	Operating Supplies	723	1,850	1,029	1,500	1,350	1,500
5102.1626	CERF Fuel Charges	1,811	2,569	2,351	1,914	2,632	3,377
5102.1659	Education Materials	1,009	1,650	1,546	1,650	1,500	1,650
5102.1930	CERF Maint & Repair Charges	3,276	3,100	3,013	851	851	828
5102.1931	CERF Rental Charges	5,040	5,242	3,678	7,378	7,378	6,558
5102.1932	CERF Administrative Fee				264	264	132
5102.1520	Spraying Insurance				3,000	3,000	3,500
5101.1612	Cost Share Operating Supplies	43,252	43,000	43,283	43,000	43,000	43,000
	Operating Expenditures	104,873	117,781	105,033	118,527	88,345	117,015
	Personnel and Operating Total	174,769	200,795	179,755	216,181	178,962	217,727
	% Increase from Prior Year	38.16%	14.89%	2.85%	20.26%	-0.44%	21.66%
	Capital Expenditures	-	-	-	-	-	-
Weed Management Expenditures Total		174,769	200,795	179,755	216,181	178,962	217,727
Weed Management Revenues							
Weed Management Revenues Total		-	-	-	-	-	-
General Support Required		174,769	200,795	179,755	216,181	178,962	217,727

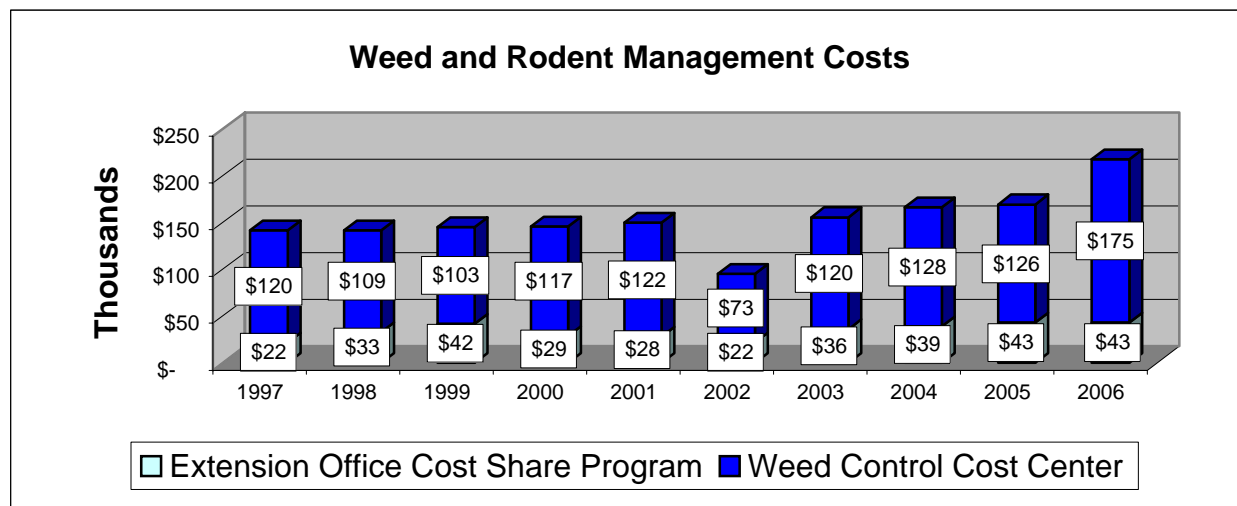
Weed Management Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Weed Control Manager	1.0	G09	\$ 48,377.80	\$ 64,110.42
Regular	1.00		48,378	64,110
Temporary Salaries	0.67		34,000	36,601
Overtime - Regular	0.00		-	-
Total	1.67		82,378	100,712

* Note: Temporary FTE count calculated by average salary for organization

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Weed Management Performance Measures						
Work Outputs						
# of meetings attended/public education meetings held	120	120		120	120	120
# of volunteer property surveys	300	300		64	48	50
# noxious species requiring management	21	22			22	22
# lane miles County roads spot treated for noxious weeds	1,206	1,206			680	1,322
# letters mailed to landowners w/ GPS weed maps	4,000	4,000			75	75
Efficiency Measures						
FTE (full-time, part-time, and overtime)	2.8	2.8	2.8	2.8	2.8	2.8
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.06	0.06	0.06	0.05	0.06	0.06
Per capita cost (County support)	\$ 3.55	\$ 3.97	\$ 3.61	\$ 4.15	\$ 3.56	\$ 4.29



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Weed Management Summary Information						
Expenditures						
Personnel	\$ 69,897	\$ 83,015	\$ 74,722	\$ 97,654	\$ 90,617	\$ 100,712
Operating	104,873	117,781	105,033	118,527	88,345	117,015
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 174,769	\$ 200,795	\$ 179,755	\$ 216,181	\$ 178,962	\$ 217,727
Revenues: Department Generated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Support Required	\$ 174,769	\$ 200,795	\$ 179,755	\$ 216,181	\$ 178,962	\$ 217,727

Planning 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

- | | |
|---|---|
| ❖ 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 | ❖ 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 |
| ❖ Manage long range planning/develop master plans | ❖ Administratively review and approve projects not subject to BOCC approval |
| ❖ Assist in code enforcement | ❖ Manage special projects/plans |

2008 Goals

- ❖ District Plan Assessment
- ❖ Complete Green House Gas Emission Inventory and Profile
- ❖ Complete DMR 5Year Review
- ❖ Complete Wildlife/County Road Program
- ❖ Complete Regional Transit Program
- ❖ Complete New Code Implementation Strategy
- ❖ Begin Regional Planning Initiative
- ❖ Complete Net Benefit Agriculture Preservation Program

2008 Outcomes

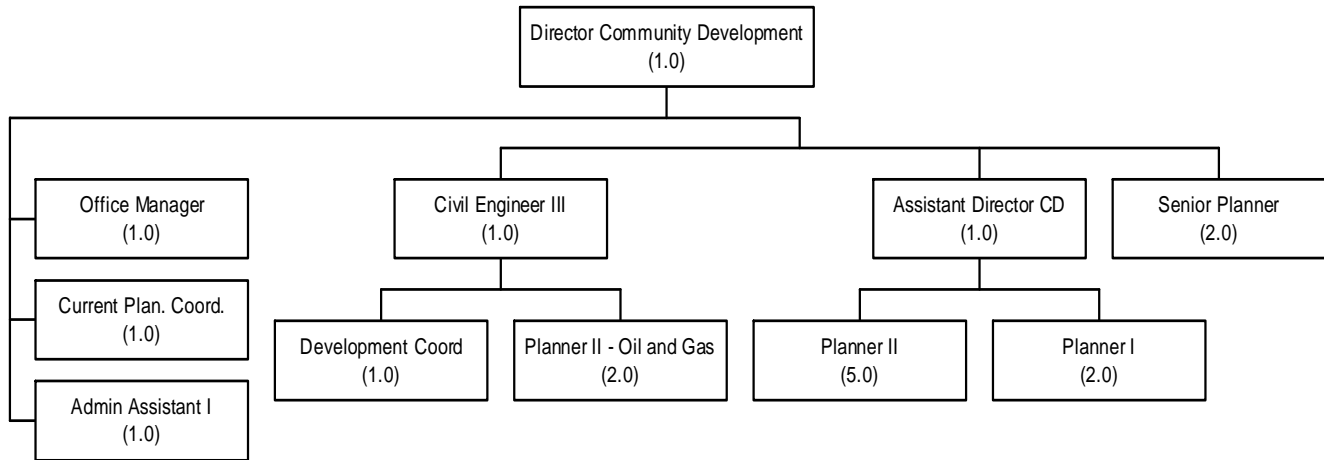
- ❖ Consultant Hired October 2008
- ❖ Completed March 2008
- ❖ In Process
- ❖ RFP Completed – In Process
- ❖ Consultant Hired – In Process
- ❖ Implementation Strategy – Aborted
- ❖ We have successfully initiated this program
- ❖ We have successfully completed this program

2009 Goals

- | | |
|---------------------------------|------------------------------|
| ❖ Strategic Business Plan (MFR) | ❖ Comprehensive Plan Phase I |
|---------------------------------|------------------------------|

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Planning Expenditures							
5200.1110	Regular Salaries	733,989	842,795	778,859	884,486	790,483	1,015,258
5200.1120	Temporary Salaries	929	2,000	697	32,414	15,000	20,000
5200.1130	Overtime-Permanent	6,404	7,500	8,133	8,000	10,000	8,700
5200.1150	Other Compensation Items	-	4,173	3,551	4,422	2,730	10,153
5200.1210	Health Insurance	81,946	88,456	90,377	110,085	90,749	120,155
5200.1220	FICA Taxes	55,103	64,474	58,602	70,051	61,280	79,863
5200.1230	Retirement	39,697	47,307	44,143	49,905	43,425	55,574
5200.1292	Relocation Cost Reimbursement					3,500	
	Personnel Expenditures	918,068	1,056,705	984,362	1,159,364	1,017,167	1,309,703
5200.1320	Other Professional Services	7,543	20,000	8,539	18,000	5,000	12,500
5200.1326	Consultants	119,727	424,000	104,680	557,192	250,000	585,000
5200.1327	Surveyor Plat Review Charges	9,015	12,000	5,715	20,000	22,000	12,000
5200.1330	Legal Services	43,808	60,000	62,088	60,000	70,000	-
5200.1341	Software Maintenance			-	7,000	7,000	7,140
5200.1343	Contracted Repair/Maint.	2,463	4,000	3,628	4,000	4,000	5,500
5200.1349	Equipment Repair	237	500	-	500	-	-
5200.1350	Vehicle Maintenance & Repair	-	-	-	-	-	-
5200.1531	Telephone				-	770	911
5200.1540	Advertising	4,903	4,300	4,240	4,000	3,500	3,000
5200.1570	Memberships/Registration Fee	2,095	5,500	2,691	4,300	4,000	4,300
5200.1571	Dues and Subscriptions	-	-	27	-		
5200.1580	Meetings	3,472	5,000	2,852	6,000	6,000	6,000
5200.1581	Training	10,851	22,000	14,899	26,000	22,000	25,000
5200.1612	Operating Supplies	13,959	20,000	13,109	14,000	14,000	12,000
5200.1626	CERF Fuel Charges	1,300	2,301	1,805	2,259	2,080	3,264
5200.1694	Computer Equipment & Software	-	2,000	977	8,000	8,000	14,000
5200.1696	Furniture	10,844	4,000	72	4,000	3,000	5,000
5200.1930	CERF Maint & Repair Charges	1,250	2,487	2,608	202	202	715
5200.1931	CERF Rental Charges	3,900	5,855	5,556	5,639	5,639	4,675
5200.1932	CERF Vehicle Registration & Admin Fees				264	264	264
	Operating Expenditures	235,366	593,943	233,485	741,356	427,455	701,269
	Operating & Personnel Total	1,153,434	1,650,648	1,217,847	1,900,720	1,444,622	2,010,971
	% Increase from Prior Year	17.56%	43.11%	5.58%	56.07%	18.62%	39.20%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		1,153,434	1,650,648	1,217,847	1,900,720	1,444,622	2,010,971
Planning Revenues							
10.33441	Planning Dept. Grants				93,792	46,896	46,896
10.34131	Planning Fees	134,452	150,000	99,159	100,000	53,000	50,000
10.34132	Oil & Gas Fees	226,490	175,000	241,200	175,000	300,000	200,000
10.34133	Plan Check Fees		-	545	-		
10.34134	Surveyor Fees	9,915	10,000	6,475	6,000	12,000	12,000
Planning Revenues Total		370,857	335,000	347,379	374,792	411,896	308,896
General Support Required		782,577	1,315,648	870,468	1,525,928	1,032,726	1,702,075

Community Development Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Commun Develp	1.0	E26	88,785	106,230
Asst Director CD	1.0	G16	84,557	105,711
Civil Engineer III	1.0	G15	76,165	91,836
Planner - Sr	1.0	G14	65,760	84,357
Planner - Sr	1.0	G14	56,217	73,473
Development Coord	1.0	G13	64,469	79,785
Planner II	1.0	G12	62,822	77,873
Planner II - TQ	0.75	G12	47,781	60,328
Planner II	1.0	G12	55,708	72,892
Planner II	1.0	G12	50,445	62,500
Planner II	1.0	G12	50,930	67,614
Planner II - Oil & Gas	1.0	G12	48,505	64,790
Planner II - Oil & Gas	1.0	G12	49,638	61,579
Planner I	1.0	G10	43,427	54,496
Planner I	1.0	G10	44,850	56,118
Office Manager	1.0	G10	44,547	56,218
Current Planning Coordinator	1.0	G09	54,272	67,951
Admin Assistant I	1.0	G04	26,383	35,055
Regular	17.75		1,015,258	1,278,807
Temporary Salaries	0.40		20,000	21,530
Overtime - Regular	0.15		8,700	9,366
Total	18.30		1,043,958	1,309,703

2009 Promotion:

Incumbent moved from Admin Assistant III to a Office Manager

2009 Reclassification:

Incumbent moved from Planning Tech (G07) to a Current Planning Coord (G09)

2008 Mid Year changes:

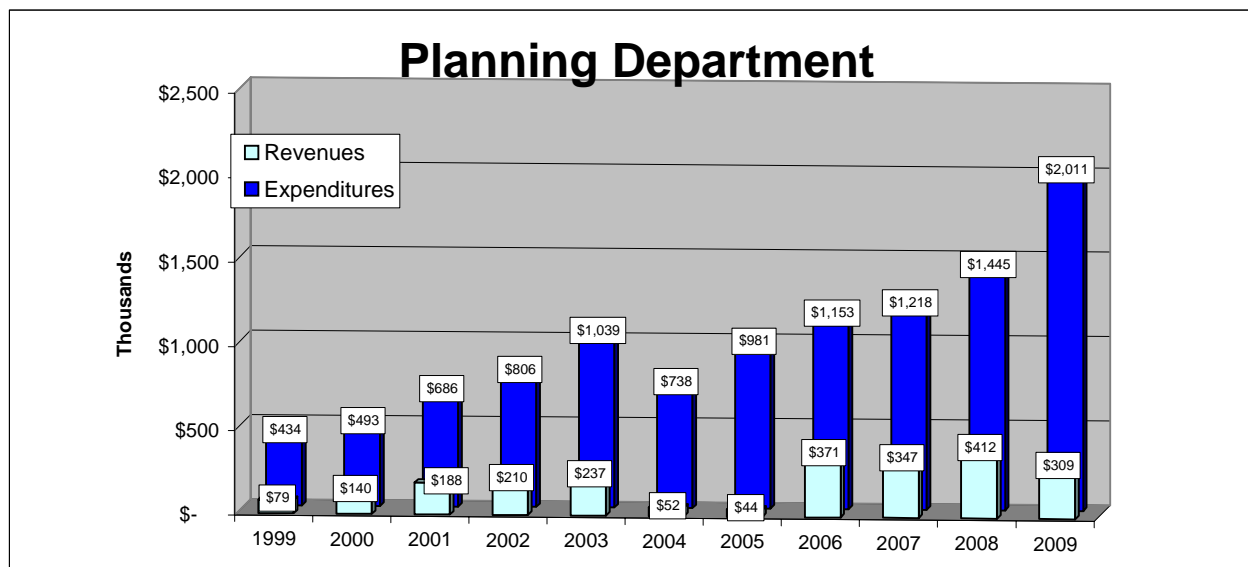
Name Change of Planning Services Manager to Assistant Director

New Position Senior Planner

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Planning Performance Measures						
Work Outputs						
major projects submitted* (not including oil & gas)	134	134	113	90	82	80
oil & gas projects submitted	159	159	170	150	230	200
minor projects submitted	61	61	57	40	52	50
plan amendments submitted*	21	21	7	20	9	10
administrative reviews submitted	68	68	68	80	82	80
Planning Commission training sessions conducted	3	3	2	4	2	2
# of pre-application conferences held	325	325	379	430	368	370
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)	15.3	17.2	17.2	16.95	17.75	17.75
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.31	0.34	0.35	0.33	0.35	0.35
Per capita cost (County support)	\$ 15.91	\$ 26.00	\$ 17.50	\$ 29.33	\$ 20.56	\$ 33.53

*measures modified in 2008



	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Planning Summary Information						
Expenditures						
Personnel	\$ 918,068	\$ 1,056,705	\$ 984,362	\$ 1,159,364	\$ 1,017,167	\$ 1,309,703
Operating	235,366	593,943	233,485	741,356	427,455	701,269
Capital	-	-	-	-	-	-
Total Expenditures	\$ 1,153,434	\$ 1,650,648	\$ 1,217,847	\$ 1,900,720	\$ 1,444,622	\$ 2,010,971
Revenues: Department Generated						
	\$ 370,857	\$ 335,000	\$ 347,379	\$ 374,792	\$ 411,896	\$ 308,896
General Support Required	\$ 782,577	\$ 1,315,648	\$ 870,468	\$ 1,525,928	\$ 1,032,726	\$ 1,702,075

Senior Services

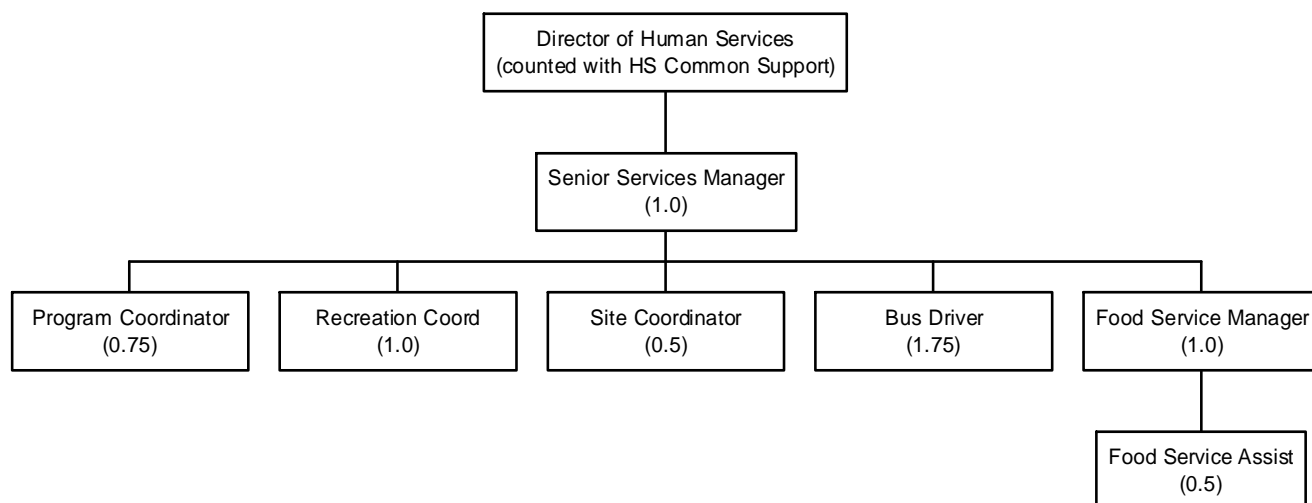
MISSION: To enhance the quality of life for senior citizens in La Plata County and help them age with dignity and purpose. To ensure that the Senior Center is a place where persons ages 55 and over can meet with one another to pursue their social, emotional, financial and physical well-being with dignity while participating in educational and recreational activities that promote independence and involvement within the Senior Center and the community	
Duties	
❖ 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	❖ Maintain the Center, including long-term planning of the facility
❖ Provide and inform seniors of various services that are available to them	❖ Distribute monthly newsletter and provide multi-media relations
❖ Implement a transportation system to bring seniors to meal sites, medical appointments and human service agencies	❖ Ensure daily operations of the Center run smoothly, which includes training of staff and volunteers
❖ Provide education and wellness programs, information and referral to help seniors access healthcare, adult protection, housing, economic assistance, insurance, and recreation	❖ Provide Home Chore Services to county seniors to assist with safety modifications, accessibility, snow shoveling, heavy cleaning and yard work
❖ Schedule facility use and coordinate the events held at the Center	❖ Provide family caregiver support to county residents through counseling, information and referral, and outreach
2008 Goals	2008 Outcomes
❖ Increase funding by 25% through grant writing and legislative advocacy for seniors	❖ Increased funding by 25% through legislative advocacy, grant writing, and CO foundations
❖ Expand transportation services throughout the County by 20% to meet the growing needs of elderly and disabled rural La Plata County residents	❖ Senior Services Transportation services increased 5% to meet senior needs; County support to Road Runner provided expanded services to eastern rural La Plata County seniors
❖ Expand Bayfield Senior Center Nutrition Program when the new Senior Center opens	❖ The new Bayfield Senior Center opened December 2008, and projections for participation level is expected to increase by 30- 40% in 2009
❖ Assist in developing an Emergency Management and evacuation plan for seniors to identify at-risk seniors living in isolated areas	❖ Emergency Meal packages were purchased for all home bound seniors and collaboration with Emergency Management and other agencies to identify at-risk seniors
2009 Goals	
❖ Increase funding by 10% through grant writing and legislative advocacy for seniors	❖ Develop a Countywide Resource and Referral directory for Seniors
❖ Expand Nutrition program in Bayfield from one to two days a week and assist Town staff with program development	❖ Assess current and future needs of seniors and facilities through surveys, focus groups, and senior center task force
❖ Collaborate with other regional transit providers to coordinate services and streamline County transportation services	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Senior Services Expenditures							
5500.1110	Regular Salaries	249,539	266,432	272,481	286,742	292,397	306,729
5500.1120	Temporary Salaries	30,173	42,521	39,472	42,521	41,031	44,669
5500.1130	Overtime	265	-	494	-	1,078	1,000
5500.1150	Other Compensation Items	-	1,263	1,998	1,434	-	3,067
5500.1210	Health Insurance	33,068	36,590	35,567	43,979	44,354	47,820
5500.1220	FICA Taxes	20,633	20,229	23,287	21,936	24,326	26,959
5500.1230	Retirement	13,520	15,323	15,076	15,592	15,876	16,951
5500.1293	Awards, Programs and Events	-	-	-	3,900	3,900	3,900
5500.1295	Employee Development/Training	-	1,200	-	1,200	1,200	1,200
	Personnel Expenditures	347,198	383,558	388,377	417,304	424,163	452,295
5500.1320	Other Professional Services	1,690	2,500	3,085	2,500	2,000	2,500
5500.1330	Legal Services	325	-	645	-	-	-
5500.1350	Vehicle Maint & Repair	-	-	30	-	5	-
5500.1430	Repair & Maintenance	10,556	39,000	15,518	39,000	35,000	15,000
5500.1531	Telephone & Telegraph	3,089	3,200	3,621	3,200	3,285	3,300
5500.1550	Printing, Forms, etc.	2,427	2,250	3,103	2,250	3,995	4,500
5500.1560	Postage	-	800	63	800	200	800
5500.1580	Meetings	1,269	2,250	969	2,250	2,000	2,250
5500.1581	Training	2,135	5,000	3,792	5,000	3,000	5,000
5500.1587	Colo Trust Healthy Aging Grant	-	-	22,600	60,523	60,523	68,589
5500.1595	Sr Svcs - Home Chore	4,234	15,965	3,409	15,965	2,000	5,000
5500.1596	Sr Svcs - Outreach	46	1,658	227	1,658	1,000	1,658
5500.1597	Sr Svcs - Durango Nutrition	82,042	72,000	88,643	72,000	80,362	88,398
5500.1612	Operating Supplies	8,626	15,300	4,797	5,300	5,300	5,300
5500.1617	Janitorial Supplies	2,105	1,500	2,402	2,100	3,670	4,000
5500.1620	Utilities	21,568	25,000	20,118	25,000	20,000	25,000
5500.1626	CERF fuel charges	6,087	5,170	6,106	10,450	9,391	10,760
5500.1694	Computer equip & software	3,784	1,000	2,078	2,500	2,500	2,500
5500.1695	Operating Equipment	2,659	10,700	8,700	10,700	500	2,000
5500.1696	Furniture	12,518	7,340	185	18,000	700	4,000
5500.1930	CERF maint & repair charges	2,822	5,138	5,138	3,265	3,265	9,067
5500.1931	CERF rental charges	22,142	20,484	20,484	36,536	17,000	40,751
5500.1932	CERF Administrative Fee	-	-	-	528	528	528
	Operating Expenditures	190,123	236,255	215,712	319,525	256,224	300,901
	Senior Services Personnel & Op	537,321	619,813	604,088	736,829	680,387	753,196
	% Increase from Prior Year	67.50%	15.35%	12.43%	21.97%	12.63%	10.70%
5500.2402	Senior Services Capital	10,456	150,000	10,500	131,200	128,500	100,204
	Senior Services Capital	10,456	150,000	10,500	131,200	128,500	100,204
	Senior Services Total - JST	547,777	769,813	614,588	868,029	808,887	853,400

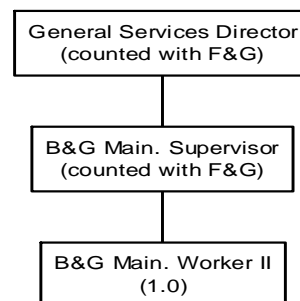
Senior Services - Non-Joint Sales Tax Expenditures							
5501.1110	Regular Salaries	4,678	-	-	-	-	-
5501.1120	Temporary Salaries	189	9,185	3,545	9,185	3,260	16,050
5501.1210	Group Insurance	15	-	1	-	7	-
5501.1220	FICA Taxes	372	703	22	703	249	1,228
	Personnel Expenditures	5,254	9,888	3,568	9,888	3,516	17,278
5501.1585	Senior Meals - Vallecito	750	-	-	-	-	-
5501.1593	Senior Meals - Bayfield	971	9,000	3,324	12,000	7,450	16,390
5501.1594	Senior Services - SUCAP	56,166	53,455	53,024	63,455	62,000	58,800
5501.1598	Senior Meals - Allison	-	-	-	800	750	800
5501.1612	Operating Supplies	-	-	21	-	-	-
	Total Operating Expenditures - Non JST	57,886	62,455	56,369	76,255	70,200	75,990
	Personnel & Operating, Non-Joint Sales Tax	63,141	72,343	59,937	86,143	73,716	93,268

Senior Services Expenditures Grand Total	610,918	842,156	674,525	954,172	882,603	946,668
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Senior Services Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Sr Svcs Manager	1.0	G13	\$ 64,468.73	\$ 79,272.19
Food Service Manager	1.0	G10	\$ 43,701.84	\$ 57,325.68
Sr Svcs Program Coord	0.75	G09	\$ 31,400.31	\$ 45,566.71
Sr Svcs Rec Coord	1.0	G09	\$ 40,704.10	\$ 51,521.58
Sr Svcs Site Coordinator	0.5	G04	\$ 13,768.77	\$ 15,860.66
Bus Driver	1.0	L08	\$ 35,199.63	\$ 45,376.38
Bus Driver	0.75	L08	\$ 24,709.15	\$ 37,403.10
Food Service Assistant	0.5	L05	\$ 13,768.77	\$ 15,860.66
B&G Maint Worker II	1.0	L10	\$ 39,007.54	\$ 49,844.55
Regular	7.50		306,729	398,032
Temporary Salaries	1.20		60,719	65,364
Overtime - Regular	0.02		1,000	1,077
Total	8.72		368,448	464,472



2008 Mid year Changes:

Reclassification of Head Cook (L08) to Food Service Manager (G10)

2008 Reclassification:

Bus Driver (Half time) to Bus Driver (3/4 time)

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Senior Services Performance Measures						
Work Outputs						
# of meals provided				41,000	41,549	45,703
# home chore services provided				1,300	1,301	1,431
# of individual service plans				400	400	440
# of transportation rides provided				5,500	5,571	6,128
attendance at activities				11,000	11,000	12,100
Efficiency Measures						
FTE (full-time, part-time, and overtime)	9.2	9.2	9.2	8.4	8.4	8.7
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.19	0.18	0.18	0.16	0.17	0.17
meals provided per FTE	-	-	-	4,875	4,940	5,241
Per capita cost (County support)	\$ 5.63	\$ 11.03	\$ 3.46	\$ 11.62	\$ 9.14	\$ 10.50

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Senior Services Summary Information						
Expenditures						
Personnel	\$ 347,198	\$ 383,558	\$ 388,377	\$ 417,304	\$ 424,163	\$ 452,295
Operating	190,123	236,255	215,712	319,525	256,224	300,901
Operating Non-Joint Sales Tax	63,141	72,343	59,937	86,143	73,716	93,268
Capital Outlay	10,456	150,000	10,500	131,200	128,500	100,204
Total Expenditures	\$ 610,918	\$ 842,156	\$ 674,525	\$ 954,172	\$ 882,603	\$ 946,668
Revenues: Department Generated	\$ 334,171	\$ 284,103	\$ 502,385	\$ 349,424	\$ 423,417	\$ 413,520
General Support Required*	\$ 276,747	\$ 558,053	\$ 172,140	\$ 604,748	\$ 459,186	\$ 533,148

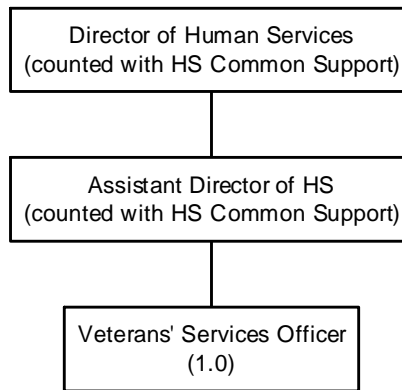
*Senior Services is jointly funded by the City of Durango and La Plata County through the Joint Sales Tax Fund.

Veterans' Services Office

MISSION: To provide locally based assistance, resource and referral, and advocacy for veterans within La Plata County	
DUTIES	
❖ Provide services to veterans, surviving spouses, guardians or any other persons who may have a proper claim including but not limited to: filing claims for insurance, disability compensation, pension, and health care, and providing resource and referral information concerning Veterans Administration and local services	
❖ Provide transportation information 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
2008 Goals	2008 Outcomes
❖ Continue searching for ways to make the health care transportation program a self-sustaining program	❖ This program is self-sustaining and is now managed by the local chapter of the Disabled American Veterans
❖ Continue seeking grants and outside organization assistance to support needs not serviced by the Veterans Administration or state or local programs	❖ The VSO continues to collaborate successfully with other local veterans organizations to meet veterans' needs. The VSO has not pursued any grants.
❖ Complete claims and benefit applications for clients, surviving spouses and guardians	❖ This continues to be the primary duty of the Veterans Service Officer
2009 Goals	
❖ Re-locate the VSO office to be co-located with the local Veterans Affairs clinic. Continue and expand upon the VSO's positive working relationship with the clinic staff	❖ Increase outreach through regular office hours in outlying areas of the county and publishing a monthly article in the Durango Herald
❖ Develop and implement an efficient and effective database on La Plata County veterans	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Veterans' Services Office Expenditures							
5504.1110	Regular Salaries	34,013	38,281	37,089	40,210	38,191	41,867
5504.1120	Temporary Salaries		-	-	8,000	2,086	4,740
5504.1130	Overtime		-	-	-	379	-
5504.1150	Other Compensation Items	-	179	-	201	-	419
5504.1210	Health Insurance	2,062	2,081	2,642	606	6,839	9,638
5504.1220	FICA Taxes	2,539	2,929	2,771	3,076	2,873	3,566
5504.1230	Retirement	1,647	1,914	1,855	2,011	1,921	2,094
	Personnel Expenditures	40,261	45,384	44,357	54,104	52,290	62,324
5504.1330	Legal Services		-	14	-	-	
5504.1343	Contracted Services	73	-	-			
5504.1441	Building Rent						4,200
5504.1531	Telephone	-	2,000	-	1,200	-	1,600
5504.1550	Printing, forms, etc.	123	500	-	500	300	-
5504.1560	Post & box rent	-	-	-	-	-	-
5504.1571	Dues & Subscriptions	555	150	58	150	70	-
5504.1580	Meetings	-	1,500	570	3,000	1,500	4,700
5504.1582	Job related local travel	420	1,200	-	1,200	600	-
5504.1612	Operating Supplies	2,214	4,300	1,602	3,600	3,000	2,750
	Operating Expenditures	3,385	9,650	2,243	9,650	5,470	13,250
	Personnel and Operating Total	43,646	55,034	46,600	63,754	57,760	75,574
	% Increase from Prior Year	6.18%	26.09%	6.77%	36.81%	23.95%	30.84%
	Capital Expenditures	-	-	-	-	-	-
Expenditures Total		43,646	55,034	46,600	63,754	57,760	75,574
Veterans' Services Office Revenues							
10.33466	State Reimbursement	1,200	1,200	-	1,200	1,200	1,200
Veterans' Services Revenues Total		1,200	1,200	-	1,200	1,200	1,200
General Support Required		42,446	53,834	46,600	62,554	56,560	74,374

Veterans' Services Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Veterans Services Officer	1.0	G09	\$ 41,867.08	\$ 57,219.43
Regular	1.00		41,867	57,219
Temporary Salaries	0.09		4,740	5,103
Overtime - Regular	0.00		-	-
Total	1.09		46,607	62,322

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Veterans' Services Office Performance Measures						
Work Outputs						
face to face contacts	1,100	1,100			318	
veterans assisted *					1,725	3,500
compensation claims	1,300	1,300				
claims initiated*					57	114
survivor benefits	80	80				
health care enrollments completed*					93	200
claims enrollments (Health Care Enrollment)	360	360				
claims granted by the VA*					95	190
phone calls (incoming and outgoing)	4,900	4,900			2,949	1,750
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	1.0	1.0	1.0	1.0	1.0	1.0
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.02	0.02	0.02	0.02	0.02	0.02
Per capita cost (County support)	\$ 0.99	\$ 1.06	\$ 0.94	\$ 1.20	\$ 1.13	\$ 1.47

* No accurate statistics gathered April-June 2008. New VSO officer appointed in July 2008. Statistics gathered changed in July 2008.

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Veterans' Services Office Summary Information						
Expenditures						
Personnel	\$ 40,261	\$ 45,384	\$ 44,357	\$ 54,104	\$ 52,290	\$ 62,324
Operating	9,650	9,650	2,243	9,650	5,470	13,250
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 49,911	\$ 55,034	\$ 46,600	\$ 63,754	\$ 57,760	\$ 75,574
Revenues: Department Generated	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
General Support Required	\$ 48,711	\$ 53,834	\$ 46,600	\$ 62,554	\$ 56,560	\$ 74,374



Business Activities

Capital Equipment Replacement Fund

Capital Equipment Replacement Fund & Maintenance

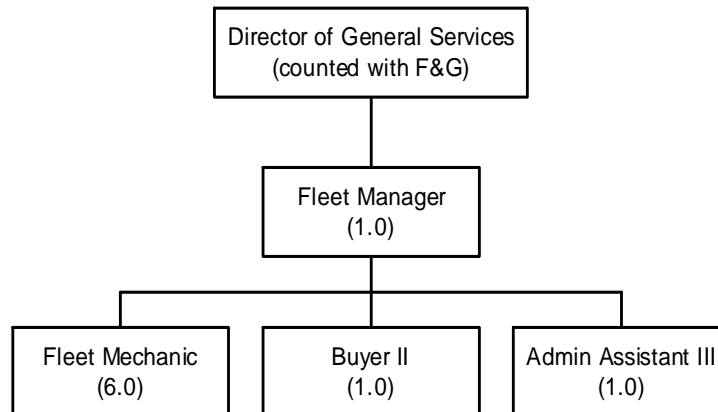
<p>Mission: To efficiently acquire, maintain, and dispose of County fleet vehicles and equipment. To perform routine safety checks, required annual inspections, and the repairs necessary to keep the County's fleet of automobiles, trucks and heavy equipment in safe operating condition. To reduce down time and improve customer service in a respectful, helpful and courteous manner</p>	
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	❖ Utilize diagnostic testing equipment to lessen repair time and reduce out of service costs
❖ Track vehicle and equipment operating costs and issue monthly charges to all departments for vehicle replacement, maintenance and repair work, and fuels used.	❖ Perform preventative maintenance services on vehicles and equipment including safety inspections and oil changes that serve to extend the life of each item
❖ Manage and update annually the Five Year Capital Equipment Replacement Plan	❖ Research and write detailed specifications for Road & Bridge fleet vehicles and equipment
2008 Goals	2008 Outcomes
❖ Implement the Fleet Business plan that was written in 2007	❖ The Fleet Business plan was not implemented in 2008. This was due to implementation of the MAP process
❖ 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	❖ The utilization review was completed for all departments and meetings were held with all departments requiring replacement vehicles
❖ Perform further in-depth research of alternative fuels and hybrid vehicles for future use consideration	❖ This was done and we will hopefully be purchasing 1 new ford Escape Hybrid and 2 Toyota Highlander hybrids
❖ Re-evaluate all repair type codes	❖ Repair type codes were looked at and a few were changed. This will be an ongoing process in 2009
❖ Continue to search for ways to increase utilization and reduce maintenance and operating costs	❖ One vehicle was eliminated from the fleet for utilization purposes. Due to increases in all areas (steel, tires, fuel, and oil) maintenance and operating cost did not decrease. This will be an ongoing process
❖ Develop a tire replacement program based on type, usage, and wear criteria	Due to a lack of information, the fleet department was not able to create a mechanism to track the numerous types of tires that are utilized

Capital Equipment Replacement Fund & Maintenance (continued)

2009 Goals	
❖ Complete a fleet business plan in the approved format by July of 2008	❖ Structure a standard specialized equipment list for all S.O. vehicles
❖ Continue to search for ways to increase utilization and reduce maintenance and operating costs	❖ Strive for distinction has one of the 100 best fleets in North America for a 4th year in a row
❖ Re-evaluate NIMS equipment typing for all vehicles	❖ Finish re-evaluation of repair type codes
❖ Develop and implement a plan for all 800 MZ and VHF radios for all county departments. This will be done in-conjunction with the S.O. and technology departments	

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Capital Equipment Replacement Fund & Maintenance Expenditures							
Beginning Fund Balance		1,018,390	1,041,393	1,117,068	1,548,113	1,585,220	2,365,306
2212.1110	Regular Salaries	400,509	456,361	453,600	429,748	395,619	415,862
2212.1130	Overtime - Regular	2,412	3,000	1,296	3,000	4,500	4,500
2212.1150	Other Compensation Items	-	2,272	3,594	2,407	1,000	4,159
2212.1210	Health Insurance	68,573	73,585	71,498	76,363	75,741	72,406
2212.1220	FICA Taxes	28,331	34,912	32,487	32,876	21,377	32,157
2212.1230	Retirement	22,291	28,145	27,597	27,166	25,117	25,700
2212.1250	Unemployment Insurance	-	1,082	-	1,082	-	1,082
2212.1260	Worker's Compensation	15,778	17,867	17,986	17,867	37,545	17,867
Personnel Expenditures		537,895	617,223	608,058	590,509	560,899	573,733
2212.1320	Other Professional Services	7,465	7,500	7,644	7,650	5,000	7,650
2212.1321	Medical and Dental						750
2212.1341	Software Maintenance				6,000	6,328	21,120
2212.1349	Outside Equipment Repair	23,303	30,000	35,321	30,000	22,000	30,000
2212.1531	Telephone	1,130	5,000	2,256	5,000	3,000	5,000
2212.1580	Meetings	39	1,000	465	1,000	-	1,000
2212.1581	Training	5,771	6,500	6,266	11,500	8,000	7,000
2212.1612	Operating Supplies	15,123	20,000	4,539	20,000	11,000	26,500
2212.1618	Shop Supplies	52,811	49,000	35,774	49,000	42,800	49,000
2212.1620	Utilities	32,427	35,000	20,276	35,000	19,000	35,000
2212.1626	CERF Fuel Charges	9,382	8,000	15,699	11,964	12,980	17,525
2212.1652	Employee Uniforms and Cleaning	-	-	5,970	8,000	7,923	8,000
2212.1653	Motor Vehicle Parts	25,221	30,000	27,613	40,000	25,000	40,000
2212.1654	Machinery & Equipment Parts	181,366	185,000	145,841	185,000	130,000	185,000
2212.1657	Tires & Tubes	53,323	57,000	64,346	57,000	80,000	70,000
2212.1672	Hazardous Materials Disposal	1,057	4,000	1,893	3,000	2,000	3,000
2212.1694	Computer Equip & Software	2,008	5,000	2,865	5,000	5,000	5,000
2212.1695	Operating Equipment	2,610	7,900	3,126	7,900	4,000	7,900
2212.1911	Inventory Loss/Breakage	-	7,000	-	7,000	-	7,000
2212.1930	CERF Maint & Repair Charges	6,793	6,900	9,601	10,224	10,224	15,684
2212.1931	CERF Rental Fee	18,175	32,753	32,247	35,949	35,949	34,656
2212.1932	CERF Administrative Fee				1,320	1,320	1,320
64.1960	Budget Contingency						3,312
Operating Expenditures		438,006	497,553	421,742	537,507	431,524	581,417
Personnel and Operating Total		975,900	1,114,776	1,029,800	1,128,016	992,423	1,155,150
% Increase from Prior Year		10.98%	14.23%	5.52%	9.54%	-3.63%	16.40%
2212.2800	Capital - Rental Equipment	1,571,850	1,465,341	1,282,736	1,671,103	1,441,489	1,297,162
2212.2801	Capital - Non-Rental Equipment					2,110	5,000
Capital Expenditures		1,571,850	1,465,341	1,282,736	1,671,103	1,443,600	1,302,162
CERF Expenditures Total		2,547,750	2,580,117	2,312,536	2,799,119	2,436,023	2,457,312
Capital Equipment Replacement Fund & Maintenance Revenues							
63.33446	Energy Impact Grant	300,000	-		333,823	333,320	-
64.34175	Maint & Repair Charges	675,154	761,000	780,431	605,413	605,413	657,182
64.39250	Capital Replacement Charges	1,342,317	1,785,524	1,742,159	1,970,556	1,970,556	1,993,569
64.39210	Sale of Fixed Assets	214,980	203,500	198,565	315,000	260,000	200,000
64.36110	Interest Income	42,806		58,573			
64.	Miscellaneous Receipts			959			
64.34177	Health Dep. M & R Direct charge	3,175	6,000	-	2,000	3,900	4,000
64.34176	Fuel Management Markup		13,000	-	13,000	11,710	12,000
64.34178	Vehicle Registration & Admin Fee		32,280	-	35,982	31,210	36,774
Fleet Management Revenues Total		2,578,431	2,801,304	2,780,687	3,275,774	3,216,109	2,903,525
Ending Fund Balance		1,049,071	1,262,580	1,585,219	2,024,768	2,365,306	2,811,519

Capital Equipment Replacement Fund & Maintenance



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Fleet Manager	1.0	G15	73,143	93,186
Fleet Mechanic	1.0	L11	48,597	64,253
Fleet Mechanic	1.0	L11	46,730	63,292
Fleet Mechanic	1.0	L11	37,992	50,813
Fleet Mechanic	1.0	L11	37,720	47,986
Fleet Mechanic	1.0	L11	47,360	63,958
Fleet Mechanic	1.0	L11	38,595	51,501
Buyer II	1.0	G10	42,851	58,141
Admin Assistant III	1.0	G08	42,875	56,811
Regular	9.00		415,862	549,940
Temporary Salaries	0.00		-	-
Overtime - Regular	0.10		4,500	4,844
Unemployment Insurance			1,082	1,082
Worker's Compensation			17,867	17,867
Total	9.10		439,311	573,733

2008 Mid Year changes:

Fleet Maintenance coord position was removed with reorganization and creation of Sustainability coord position in

2008 Reclassification:

Incumbent moved from a Preventive Maint Tech (L03) to a Fleet Mechanic (L10).

* Note: Overtime and Other FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Capital Equipment Replacement Fund Performance Measures						
Work Outputs						
# of light duty vehicles	146	146	146	149	135	140
# of heavy duty vehicles	125	125	84	84	102	102
# of fleet vehicles maintained*	271	271	230	233	237	242
Total # of light duty and heavy duty units maintained including small equipment	312	312	300	303	317	322
fleet availability %	85.77%	85.77%	89.73%	89.73%	86.69%	89.00%
average technician direct labor chargeback %	72.3%	72.30%	71.89% Diesel 43.00% Auto	71.89% Diesel 43.00% Auto	72.25% Diesel 59.50% Auto	72.25% Diesel 59.50% Auto
average work order completion time (hours)	2.22	2.22	1.66	1.66	2.26	2.26
gallons of fuels used	278,886	272,218	272,218	272,218	300,457	300,457
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	10.0	10.0	10.0	10.0	9.0	9.1
# of units per FTE technicians	52.00	52.00	50.00	50.5	52.8	53.7
Stock parts issued	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	109,104	109,104
Non stock parts issued	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	291,587	291,587
Total Parts Issued	390,097 no mark	390,097 no mark	343,726 no mark	343,726 no mark	400,693	400,693

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

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Capital Equipment Replacement Fund Summary Information						
Beginning Fund Balance	\$ 1,018,390	\$ 1,041,393	\$ 1,117,068	\$ 1,548,113	\$ 1,585,220	\$ 2,365,306
Expenditures						
Personnel	\$ 537,895	\$ 617,223	\$ 608,058	\$ 590,509	\$ 560,899	\$ 573,733
Operating	438,006	497,553	421,742	537,507	431,524	581,417
Capital Outlay	1,571,850	1,465,341	1,282,736	1,671,103	1,443,600	1,302,162
Total Expenditures	\$ 2,547,750	\$ 2,580,117	\$ 2,312,536	\$ 2,799,119	\$ 2,436,023	\$ 2,457,312
Revenues: Department Generated	\$ 2,578,431	\$ 2,801,304	\$ 2,780,687	\$ 3,275,774	\$ 3,216,109	\$ 2,903,525
Ending Fund Balance	\$ 1,049,071	\$ 1,262,580	\$ 1,585,219	\$ 2,024,768	\$ 2,365,306	\$ 2,811,519



Public Works

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

Public Works Department

Engineering Division

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	
Duties	
❖ Assist and educate public and consultants on right of way, road improvements, surveys, bridges, and other engineering issues	
❖ Design and develop plans and specifications for infrastructure projects	❖ Issue road construction, utility and driveway permits
❖ Produce bid documents and manage the selection and inspection process for special projects	❖ Provide survey and engineering services for Road & Bridge projects
❖ Review engineering designs on projects submitted for land use permits	❖ Provide support to Road Maintenance operations
2008 Goals	2008 Outcomes
❖ County Road 213 Reconstruction - Weaselskin Bridge, south 1-1/2 mile: 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	❖ This project was successfully completed by Four Corners Materials in late spring of 2008. Work completed in 2008 included the second lift of asphalt pavement, the installation of signs, and seeding and mulching
❖ County Road 213 Reconstruction – Basin Creek, north 1.0 mile: Reconstruction of the final remaining gravel section of La Posta Road from Basin Creek, south one mile, to jut south of Indian Creek. 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	❖ This project is currently 65% complete. Downey Construction was the contractor for this project in 2008 and successfully completed the first phase of construction. The first phase included the installation of the Basin Creek concrete box culvert, a large concrete culvert at Indian Creek, the replacement of all minor drainage structures, the installation of 1,050 feet of retaining walls, and road grading and the placement of base gravels. This project, the second and final phase, is scheduled to be completed summer of 2009 and will include the installation of concrete barrier walls along the upgrade side of the road, asphalt paving, and the installation of guardrail

Public Works Department Engineering Division (continued)

2008 Goals	2008 Outcomes
<ul style="list-style-type: none"> ❖ 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 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 	<ul style="list-style-type: none"> ❖ Durango decided, mid-year 2008 that they were not in a position to participate in this project at this time. The decision was made to complete the plans for the construction to county road standards. Right-of-way acquisition was started in 2008 and we are currently negotiating with eleven property owners for the County Road 233 right-of-way. We currently anticipate completing the construction before the end of 2012
<ul style="list-style-type: none"> ❖ 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 	<ul style="list-style-type: none"> ❖ This start of this project was delayed until 2009 and we are currently finalizing negotiations with the adjacent property owner to acquire a permanent easement
<ul style="list-style-type: none"> ❖ 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 	<ul style="list-style-type: none"> ❖ This bridge replacement was substantially completed in 2008 by CRG Construction, Inc. Work to be completed early in 2009 includes; the installation of the bridge rails, removal of the temporary detour, site restoration including fine grading, seeding and mulching

Public Works Department Engineering Division (continued)

2008 Goals	2008 Outcomes
<ul style="list-style-type: none"> ❖ 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 spalling 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 accommodates two twelve-foot wide travel lanes and two four-foot paved shoulders 	<ul style="list-style-type: none"> ❖ Issues concerning the resolution of the existing right-of-way caused this project to be delayed until 2009. The plans are substantially complete and we anticipate resolution of the right-of-way issue by spring 2009
<ul style="list-style-type: none"> ❖ 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 	<ul style="list-style-type: none"> ❖ This project is currently under design by Russell Engineering and we anticipate that construction plans will be complete spring of 2009. Construction is currently anticipated in our five-year plan for 2010 and would in part utilize negotiated in-fill fees collected from the gas industry to off-set transportation impacts. Additional funding might be available in the form of an energy impact grant or possibly from the Colorado Department of Transportation in the form of an intersection priority grant

Public Works Department Engineering Division (continued)

2008 Goals	2008 Outcomes
<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. 	<ul style="list-style-type: none"> ❖ It was determined that it would be more efficient to complete this project in one phase to be constructed in 2009. Loris and Associates was awarded the design contract in April 2008 and the plans are currently substantially complete with a construction start anticipated spring 2009
<ul style="list-style-type: none"> ❖ 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 	<ul style="list-style-type: none"> ❖ The County signed a contract for this project with the Colorado Department of Transportation (CDOT) this in August 2008, and payment was made to CDOT, 10/30/08, in the amount of \$500,000 for La Plata County's share in this project. CDOT is currently finalizing the right-of-way plans for this project and this project was recently submitted by CDOT as one of the economic stimulus projects for Region 5
<ul style="list-style-type: none"> ❖ Guardrail Projects: Annual repair and installation of new guardrail as identified in the guardrail prioritization program 	<ul style="list-style-type: none"> ❖ Through a contract with Adarand Constructors Inc. we completed the installation and repair of approximately 1,500 feet of guardrail

Public Works Department Engineering Division (continued)

2009 Goals	
❖	County Road 213 Reconstruction – Basin Creek, south 1.0 mile: Complete the final phase of the reconstruction of County Road 213 (La Posta Road) from Basin Creek, south one mile. This remaining one-mile section extends from just north of Basin Creek to just south of Indian Creek. Phase one of this project was completed by Downey Excavation in 2008 and included the installation of the Basin Creek concrete box culvert, a large concrete culvert at Indian Creek, the replacement of all minor drainage structures, the installation of 1,050 feet of retaining walls, and road grading and the placement of base gravels. The completion of this project is scheduled to be completed summer of 2009 and will include the installation of cast-in-place concrete barrier walls along the west side of the road, finishing the base course, asphalt paving, and the installation of guardrail
❖	County Road 234 Reconstruction – County Road 235 to 228: Reconstruction of one-half mile of County Road 234 from the intersection of County Road 235 south to County Road 228. This is a continuation of the one-mile of reconstruction of County Road 234 that was completed in 2007. This project is funded in part with an Energy Impact Grant
❖	CR 204 Junction Creek - reconstruction: Finalize the construction plans and complete the acquisition of the additional right-of-way for the proposed road improvements, tentatively scheduled to commence in 2010
❖	Beaver Creek Bridge - replacement, 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 2008 and the existing single lane bridge, load restricted will be replaced in 2009
❖	Wildcat Canyon Bridge - replacement, 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. The width of the existing bridge to be replaced on County Road 141 is considered functionally obsolete for the current traffic, approximately 4,900 average daily trips, and the storm water 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 spalling and the footing at the north abutment has been undermined. The proposed replacement structure will address both of the traffic (bridge deck width) and flow deficiency. The proposed replacement structure will have two twelve-foot wide travel lanes and two four-foot paved shoulders
❖	Intersection Project at CR 240 and 234: Construct left and right turn lanes on County Road 240 at the intersection of County Road 234 and Sortais Road. Project funding provided by development fees paid by Edgemont Ranch and Three Spring Development
❖	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 this project was estimated at over \$3,500,000 by CDOT, including the re-alignment of over one mile of County roads, and CDOT requested a \$500,000 contribution from La Plata County that was paid in 2008. The right-of-way acquisition for this project is scheduled for 2009. It is currently anticipated that this project would be completed in CDOT's fiscal year 2010, however CDOT has submitted this as one of the local State Highway economic stimulus projects, which could result in a construction start in 2009

Public Works Department Engineering Division (continued)

2009 Goals	
❖	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 2009 work will include the design, permitting, and right-of-way acquisition necessary to complete construction plans that will include left and right turn lanes for all traffic leaving State Highway 172 and entering County Road 513 or 311
❖	Intersection Design – County Roads 309 and 309A, Airport Entrance: La Plata County was awarded a gaming grant to assist with the design, permitting, and right-of-way acquisition to accommodate public safety and capacity improvements to the intersection of County roads 309 and 309A at the entrance to the airport
❖	County Road 501 Pedestrian and Bicycle Path: La Plata County and the Town of Bayfield were awarded a CDOT Enhancement grant for a pedestrian and bicycle path along County Road 501. This project consists of the construction of a new bicycle and pedestrian path, 4,335 feet in length, to be located on the east side of County road 501 and will extend from the existing path located just north of Bayfield Center Drive north to the south side of the Dove Ranch subdivision. This is a joint project between the Town of Bayfield and La Plata County and upon completion this path will be owned and maintained by the Town of Bayfield
❖	County Road 233 Extension to County Road 234A: Right-of-way acquisition was started in 2008 and we are currently negotiating with eleven property owners for the County Road 233 right-of-way. Project activity in 2009 will consist of finalizing the right-of-way acquisition, and finalizing project permits. We tentatively anticipate completing the construction before the end of 2012
❖	Guardrail Projects: The 2009 annual guardrail repair and installation program will focus on the repair of existing guardrail and the replacement and repair of existing bridge rails

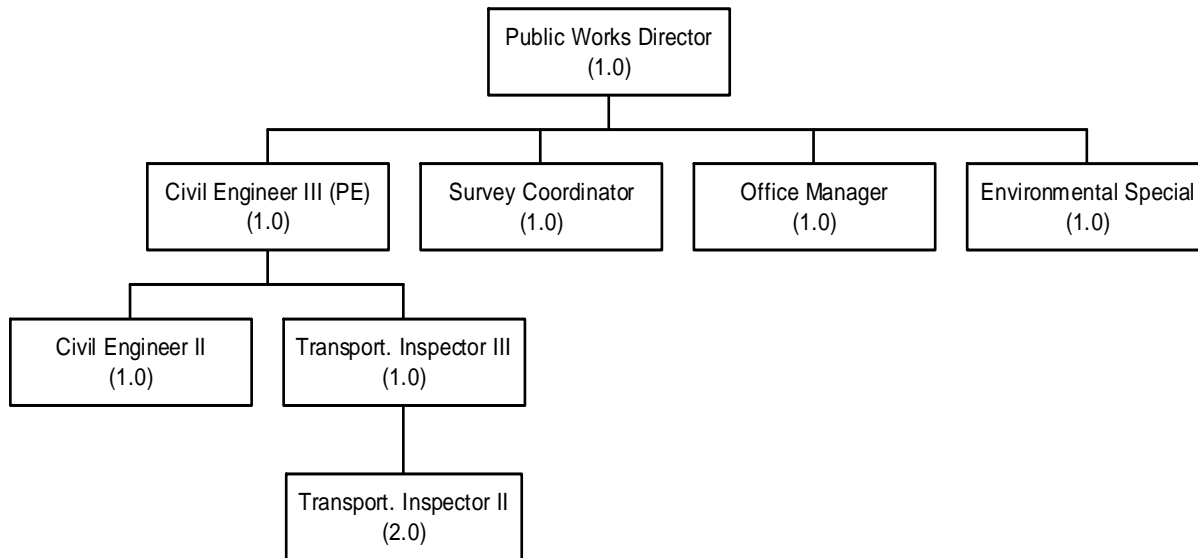
		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Engineering Department Expenditures							
4200.1110	Regular Salaries	353,109	426,045	425,230	563,600	508,647	558,413
4200.1120	Temporary Salaries	3,557	12,800	7,651	12,800	5,000	12,800
4200.1130	Overtime - Regular	13,708	7,750	14,361	7,750	12,000	7,750
4200.1150	Other Compensation Items		2,143	3,072	2,818	3,579	5,584
4200.1210	Health Insurance	29,858	44,725	37,133	58,841	43,694	53,423
4200.1220	FICA Taxes	28,078	32,592	33,767	43,115	39,390	44,291
4200.1230	Retirement	19,054	24,614	24,618	34,240	31,299	34,399
	Personnel Expenditures	447,364	550,669	545,832	723,165	643,608	716,660
4200.1320	Other Professional Services	133,023	125,000	155,858	55,000	30,000	-
4200.1325	Architect, Engineer, Landscape	45,816	75,000	88,448	150,000	100,000	150,000
4200.1326	Consultants	233,469	350,000	405,397	525,000	275,000	470,000
4200.1330	Legal Services	20,946	19,125	19,705	25,000	40,000	-
4200.1341	Computer Software				4,275	4,275	9,560
4200.1349	Equipment Repair	504	1,500	3	1,500	1,200	1,500
4200.1531	Telephone	3,662	2,549	3,127	3,500	4,000	4,750
4200.1551	Photocopy	533	1,200	95	1,000	100	3,760
4200.1571	Dues & Subscriptions	1,367	1,150	1,350	1,200	1,000	1,200
4200.1580	Meetings	530	1,000	667	1,000	500	1,000
4200.1581	Training	18,416	9,000	14,260	20,000	8,000	20,000
4200.1612	Operating Supplies	9,181	11,250	9,101	11,250	11,250	11,000
4200.1626	CERF Fuel Charges	6,726	10,661	8,214	10,196	8,512	13,693
4200.1694	Computer Equipment & Software	12,540	12,300	1,976	8,000	6,500	12,700
4200.1696	Furniture	4,361	36,000	24,335	2,000	1,500	2,000
4200.1914	Compensation for Damages	-	30,000	-	15,000	-	10,000
4200.1930	CERF Maint. & Repair Charges	4,946	7,516	6,868	6,083	6,083	8,141
4200.1931	CERF Rental Charges	15,755	24,132	24,131	24,098	24,098	23,061
4200.1932	CERF Administrative Fees				792	792	792
	Operating Expenditures	511,776	717,383	763,535	864,894	522,810	743,157
	Personnel & Operating Total	959,141	1,268,052	1,309,367	1,588,059	1,166,418	1,459,817
	% Increase from Prior Year	-2.64%	32.21%	36.51%	21.28%	-10.92%	25.15%
	Capital Projects	5,364,696	9,105,730	6,014,150	8,019,000	4,753,927	7,250,500
Engineering Expenditures Total		6,323,836	10,373,782	7,323,517	9,607,059	5,920,345	8,710,317

Engineering Department Revenues							
11.32271	Utility Permit Fees	17,893	15,000	14,503	15,000	10,000	10,000
11.32272	Road Permits	53,285	35,000	68,760	50,000	72,000	50,000
11.32273	Construction Permits	10,500	10,000	16,100	-	-	-
11.33440	Energy Impact Grant	2,049,373	2,750,000	2,782,020	800,000	808,600	1,511,113
11.33502	Limited Gaming Impact	420,000	300,000	-	965,000	550,000	500,000
11.33714	CR 211 Relocation Grant				-	20,000	45,000
11.33716	Bayfield Contribution to CR 501		15,000	-	15,000	-	35,000
11.33401	Bridge Funds and Enhancement Grant		316,300	-	546,000	-	338,000
Engineering Revenues Total		2,551,051	3,441,300	2,881,383	2,391,000	1,460,600	2,489,113

General Support Required	3,772,785	6,932,482	4,442,134	7,216,059	4,459,745	6,221,204
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		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Engineering Department Capital Project Expenditures							
4200.2363	Asphalt Overlays	2,548,650	1,591,230	1,580,119	-	-	-
4200.2353	Rockfall Mitigation	-	25,000	-	15,000	16,842	25,000
4200.2311	Right-of-way Acquisition	2,000	560,000	133,006	1,750,000	750,000	405,000
4200.2340	Bridge Maintenance	-	40,000	-	40,000	-	40,000
4200.2344	Guardrail Projects	61,048	79,500	82,869	85,000	75,000	85,500
4200.2355	Landslide Mitigation	-	70,000	-	35,000	26,400	45,000
4200.2345	CR 206 Retaining Wall	-	-				
4200.2349	CR 213 Animas River Bridge	-	-				
4200.2359	CR 100 Bridge Replacement	-	-				
4200.2366	CR 213 Reconstruction	-	-				
4200.2367	CR 211 Relocation Project	-	-				
4200.2371	CR 211 - Lower Paving (95% BOR funded)	-	-				
4200.2368	CR 141 Bridge Replacement	495,921	-	-	700,000	-	700,000
4200.2370	CR 521 Buck Hwy Reconstruction	404	-				
4200.2374	CR 214 Mitigation - 550 to CR 215	414,981					
4200.2373	CR 213 South Paving	-	-				
4200.2375	CR 213 Reconstruction (Kaycee Lane to the Cattle Guard)	3,378					
4200.2376	CR 213 Reconstruction (phase 4)	-	2,609,000	1,755,723	789,000	789,000	-
4200.2390	CR 213 Reconstruction (phase 5)				1,800,000	1,500,000	1,900,000
4200.2377	CR 240 Turn Lanes at CR 234	-	350,000	20,998	-	-	450,000
4200.2378	CR 233 (new road from CR 233 to CR 234A)	-					
4200.2379	CR 204 Bike/Pedestrian Lane	19,284	-	12,384			
4200.2381	Three Springs Maintenance	5,380					
4200.2383	CR 234 Reconst - (Squaw Apple Road to CR 234)		2,430,000	2,429,036	25,000	-	1,070,000
4200.2384	CR 501 Bear Creek Bridge Replacement		750,000	14	1,130,000	996,685	40,000
4200.2385	CR 527 Beaver Creek Bridge	-	41,000	-	750,000	-	1,100,000
4200.2372	CR 234 Self's Hill & Florida River Bridge	1,813,649					
4200.2386	CR 223/222 New Alignment			-	500,000	500,000	
4200.2387	CR 501 Pedestrian & Bicycle Facility		160,000	-	300,000	-	425,000
4200.2392	CR 309A at Airport						600,000
4200.2388	CR 320 Inter School IGA		300,000	-	-	-	-
4200.2393	CR 334 Allison Ditch						150,000
4200.2391	Gas Well Infill						200,000
4200.2389	Bike-Pedestrian Coordination Efforts						15,000
4200.2389	SMART 160 Trail Project		100,000	-	100,000	100,000	-
Capital Projects		5,364,696	9,105,730	6,014,150	8,019,000	4,753,927	7,250,500

Engineering Organizational Chart



Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Public Works	1.0	E27	\$ 100,150.27	\$ 115,388.90
Civil Engineer III (PE)	1.0	G15	\$ 73,081.82	\$ 92,622.80
Environmental Specialist	1.0	G14	\$ 57,997.18	\$ 73,585.11
Survey Coordinator	1.0	G13	\$ 64,468.73	\$ 80,429.57
Transportation Insp III	1.0	G11	\$ 56,409.39	\$ 70,995.31
Transportation Insp II	1.0	G10	\$ 49,703.68	\$ 61,990.85
Civil Engineer II	1.0	G13	\$ 58,808.02	\$ 72,038.91
Office Manager	1.0	G10	\$ 50,473.09	\$ 64,046.28
Transportation Inspector II	1.0	G10	\$ 47,321.10	\$ 63,440.28
Regular	9.00		558,413	694,538
Temporary Salaries	0.25		12,800	13,779
Overtime - Regular	0.12		7,750	8,343
Total	9.38		578,963	716,660

2009 Move:

Research Analyst (G11) moved to new County Attorney cost center 2101

2009 Reclassification:

Vacant Transportation Insp I (G08) to Transportation Insp II (G10)

2008 New Positions:

Environmental Specialist (G13)

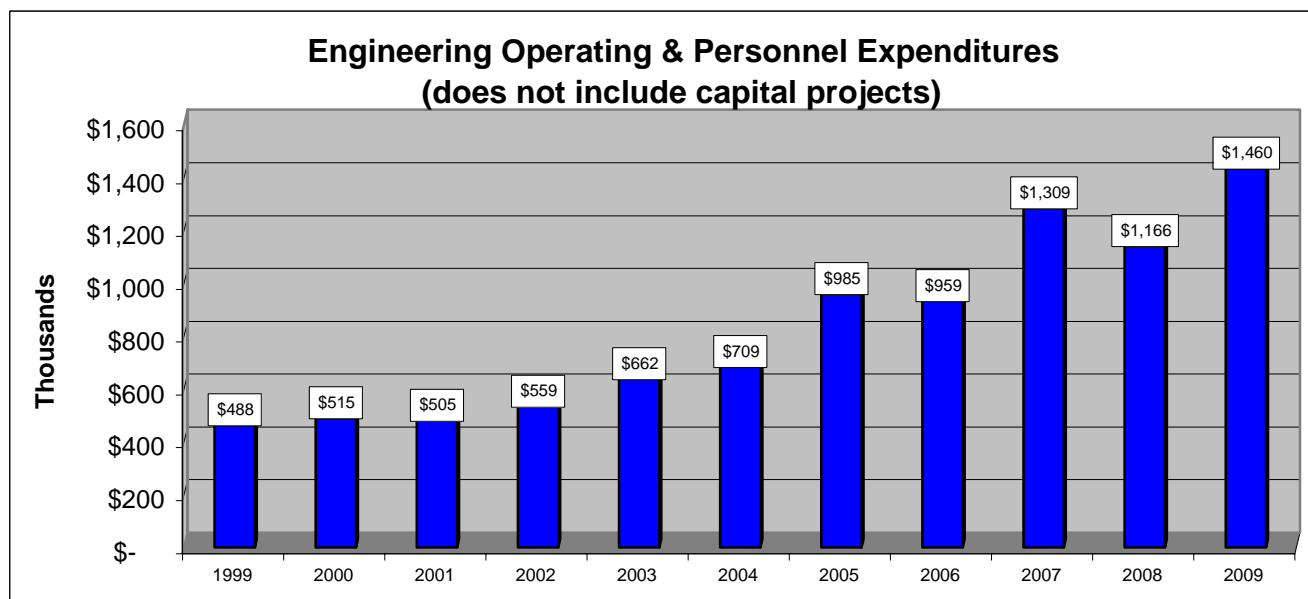
Research Analyst (G10)

2008 Reclassifications:

Trans Inspector I (3/4 time) to a Trans Inspector I (Full Time)

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Engineering Department Performance Measures						
Work Outputs						
# of projects managed	25	25	25	10	10	14
# of driveway, utility, and transport permits issued	400	400	400	667	640	500
hours of ROW research	350	350	350	350	350	350
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)*	8.2	8.2	8.2	10.4	10.4	9.4
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.17	0.16	0.16	0.20	0.21	0.18
Per capita cost (County support)	\$ 76.71	\$ 136.99	\$ 89.28	\$ 138.68	\$ 88.77	\$ 122.55



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Engineering Department Summary Information						
Expenditures						
Personnel	\$ 447,364	\$ 550,669	\$ 545,832	\$ 723,165	\$ 643,608	\$ 716,660
Operating	511,776	717,383	763,535	864,894	522,810	743,157
Capital Projects	5,364,696	9,105,730	6,014,150	8,019,000	4,753,927	7,250,500
Total Expenditures	\$ 6,323,836	\$ 10,373,782	\$ 7,323,517	\$ 9,607,059	\$ 5,920,345	\$ 8,710,317
Revenues: Department Generated						
	\$ 2,551,051	\$ 3,441,300	\$ 2,881,383	\$ 2,391,000	\$ 1,460,600	\$ 2,489,113
General Support Required						
	\$ 3,772,785	\$ 6,932,482	\$ 4,442,134	\$ 7,216,059	\$ 4,459,745	\$ 6,221,204

Road & Bridge Department

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	
❖ Fulfill the five-year gravel resurfacing plan	❖ Support the HMA program
❖ Sustain magnesium chloride program on gravel roads	❖ Prepare and seal asphalt roads identified in our chip and seal program
❖ Repair potholes as they appear	❖ Cooperate with other agencies in maintaining roads
❖ Implement and gather information for traffic safety studies concerning speed limits and other regulations	❖ Provide emergency services for firefighting, flash floods and adverse weather conditions that negatively affect the safe traveling conditions of the public
❖ Coordinate, plan and implement traffic control plans with each district, drainage and road improvement team	❖ Gather information concerning average daily traffic counts used for maintenance, budgetary and funding analysis
❖ Install, maintain and inventory all traffic control devices according to the Manual on Uniform Traffic Control Devices and state and local guidelines	❖ Coordinate efforts between the Traffic Division, Engineering and local law enforcement to assure compliance with traffic regulations
2008 Goals	2008 Outcomes
❖ Apply 1.2 million gallons of dust palliative to 255 miles of gravel road	❖ 1.2 million gallons of dust palliative applied to 255 miles of gravel road
❖ Apply 10 miles of chip and seal to La Plata County asphalt roads	❖ Cancelled due to asphalt shortage
❖ Apply double pen chip and seal to 1.0 mile of CR 120	❖ Cancelled due to asphalt shortage
❖ CR 205 double pen chip and seal project in cooperation with USFS and Falls Creek Subdivision	❖ Applied 113,010 tons HFMS-2P oil to CR 205 for double pen chip and seal project in cooperation with USFS and Falls Creek Subdivision
❖ Apply 12,750 gallons of highway paint to stripe La Plata County asphalt roads	❖ Applied 12,750 gallons of highway paint to stripe La Plata County asphalt roads
❖ Continue to paint La Plata County Airport, Archuleta County and City of Durango asphalt roads	❖ Painted La Plata County Airport, Archuleta County and City of Durango asphalt roads
❖ Continue 300 individual annual ADT counts of La Plata County Roads	❖ Completed 300 individual annual ADT counts of La Plata County roads
❖ Apply 6,500 tons of loose HMA to La Plata County asphalt roads	❖ 5,404 tons hot mix placed; quantities reduced to adjust for unanticipated price influx
❖ Haul and place 120,000 tons of crushed aggregate to gravel roads scheduled for resurfacing	❖ Hauled and placed 120,000 tons crushed aggregate to gravel roads scheduled for resurfacing

Road & Bridge Department (continued)

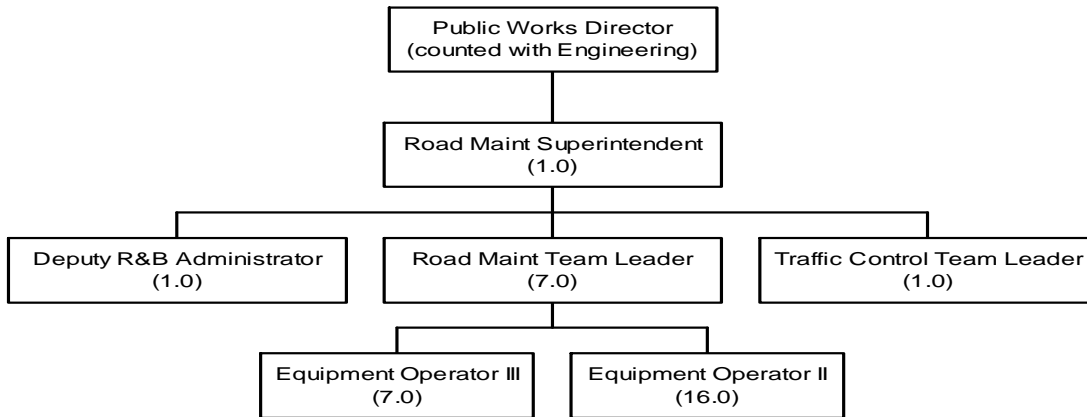
2009 Goals	
<ul style="list-style-type: none"> • Apply 1.2 million gallons of dust palliative to 255 miles of gravel road 	<ul style="list-style-type: none"> • Continue 300 individual annual ADT counts of La Plata County Roads
<ul style="list-style-type: none"> • Apply 6.5 miles of chip and seal to La Plata County asphalt roads 	<ul style="list-style-type: none"> • Apply 12,750 gallons of highway paint to stripe La Plata County asphalt roads
<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"> • Haul and place 100,000 tons of crushed aggregate to gravel roads scheduled for resurfacing
<ul style="list-style-type: none"> • Apply 4,300 tons of loose HMA to La Plata County asphalt roads 	

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Maintenance Support Expenditures							
4100.1110	Regular Salaries	1,355,871	1,421,130	1,427,377	1,484,499	1,461,328	1,559,356
4100.1120	Temporary Salaries	263,710	351,336	236,148	265,000	327,077	265,000
4100.1130	Overtime - Regular	79,886	125,500	94,689	240,050	240,000	240,050
4100.1150	Other Compensation Items	-	7,093	9,029	7,422	7,187	15,594
4100.1210	Health Insurance	214,461	202,440	216,784	220,823	219,015	222,886
4100.1220	FICA Taxes	124,935	108,716	129,732	113,564	142,645	157,927
4100.1230	Retirement	77,732	89,330	89,720	98,745	97,060	103,377
4100.1260	Workers Compensation						200,000
4100.1296	Employee Safety Equipment	6,182	7,500	2,619	2,500	3,500	-
	Personnel Expenditures	2,122,777	2,313,045	2,206,098	2,432,604	2,497,811	2,764,190
4100.1320	Other Professional Services					1,000	2,000
4100.1321	Medical and Dental						3,500
4100.1330	Legal Services	33	5,000	331	5,000	-	-
4100.1341	Software Maintenance			4,500	3,100	3,125	4,125
4100.1343	Contracted Repair/Maint	743	3,000	423	1,500	1,000	10,500
4100.1349	Equipment Repair	716	2,000	9	2,000	500	2,000
4100.1350	Repair and Maint - Motor Vehicle					1,935	1,900
4100.1420	Trash & Cleaning	1,151	2,000	569	2,000	500	1,500
4100.1442	Machinery and Equipment Rental	237,613	362,329	172,448	286,240	240,000	240,000
4100.1451	Sign Parts & Supplies	47,316	39,020	24,464	39,020	39,000	39,020
4100.1452	Highway Stripe	112,788	134,780	112,015	135,020	125,000	135,020
4100.1456	Cutting Edges and Chains	37,914	49,500	81,152	62,000	75,000	90,000
4100.1457	Dust Control/De-Icing	451,381	586,169	563,750	669,436	650,000	838,894
4100.1459	Metal Culverts	129,527	78,750	59,198	64,000	2,000	64,000
4100.1460	Gravel/Sand/Chips	734,287	925,464	781,129	897,775	725,000	979,185
4100.1461	Hot Mix	238,197	354,000	311,907	354,000	390,000	375,375
4100.1463	Chip & Seal Asphalt Oil	158,993	231,656	120,326	231,656	63,000	148,114
4100.1466	Crack Sealing Materials	13,399	42,721	20,946	42,721	28,000	32,618
4100.1468	Fencing	-	5,000	755	5,000	-	5,000
4100.1531	Telephone						19,400
4100.1581	Training	6,239	10,000	12,331	7,500	7,000	7,500
4100.1612	Operating Supplies	5,269	15,400	18,102	15,400	8,000	23,900
4100.1617	Janitorial Supplies	-	-	-	-	162	-
4100.1618	Shop Supplies	626	5,000	644	1,500	1,500	8,162
4100.1620	Utilities						64,000
4100.1626	CERF Fuel Charges	340,299	421,908	361,889	514,880	510,000	698,480
4100.1652	Employee Uniforms & Cleaning			3,151	4,500	4,500	4,500
4100.1658	Consumable Tools	963	2,800	360	2,500	2,000	2,400
4100.1694	Computer Equipment & Software				1,850	-	-
4100.1930	CERF Maint & Repair Charges	509,027	591,593	599,202	466,299	466,299	482,494
4100.1931	CERF Rental Charges	817,233	1,030,720	1,030,577	1,098,100	1,157,009	1,228,327
4100.1932	CERF Administrative Fees				19,008	19,008	19,008
4100.2333	Gravel Pit Permits/Reclamation	14,602	40,000	18,409	40,000	20,000	40,000
4100.2344	Guardrail Projects	-	10,500	-	500	10,500	-
4100.2350	Minor Safety Improvements	18,864	305,900	268,904	35,000	10,000	35,000
	Operating Expenditures *	3,877,180	5,255,210	4,567,491	5,007,505	4,561,038	5,605,922
	Personnel and Operating Expenditures Total	5,999,956	7,568,255	6,773,589	7,440,109	7,058,849	8,370,112
	% Increase from Prior Year	20.39%	26.14%	12.89%	9.84%	4.21%	18.58%
4100.2330	Road and Bridge Capital	1,590	455,500	-	371,500	162,000	450,629
	Capital Expenditures	1,590	455,500	-	371,500	162,000	450,629
Maintenance Support Expenditures Total		6,001,546	8,023,755	6,773,589	7,811,609	7,220,849	8,820,741

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Maintenance Support Revenues							
11.32221	Motor Vehicle License 1.50 Fee	71,442	67,000	73,478	67,000	67,000	60,000
11.32222	Motor Vehicle License 2.50 Fee	96,173	90,000	98,010	90,000	85,000	80,000
11.33302	Forest Reserve Act	109,780	104,000	109,555	104,000	346,550	311,000
	Allocation of Forest Reserve					(346,550)	(311,000)
11.33541	Highway User's Tax	2,686,435	2,400,000	2,537,737	2,100,000	2,100,000	2,000,000
	Allocation of Highway User's Tax						(80,000)
11.34197	Miscellaneous Receipts*						2,000
11.34198	Reimbursed Outlay	7,110	-	980	-	-	
11.36320	Oil and Gas Leases and Royalties	418,716	175,000	361,629	175,000	400,000	300,000
	Oil and Gas Allocations						(15,000)
11.36502	Road Impact Improvement Agreements	1,988,040	500,000	555,827	500,000	500,000	437,905
11.36610	Insurance Refunds		-	3,392	-	5,000	2,000
11.36620	COERA Refunds	5,017	-	7,224	-	2,500	2,500
Maintenance Support Revenues Total		5,382,713	3,336,000	3,747,832	3,036,000	3,159,500	2,789,405
General Support Required		618,834	4,687,755	3,025,757	4,775,609	4,061,349	6,031,336

* In 2009 R&B Administration combined into R&B Maintenance

R&B Maintenance Support Organizational Chart



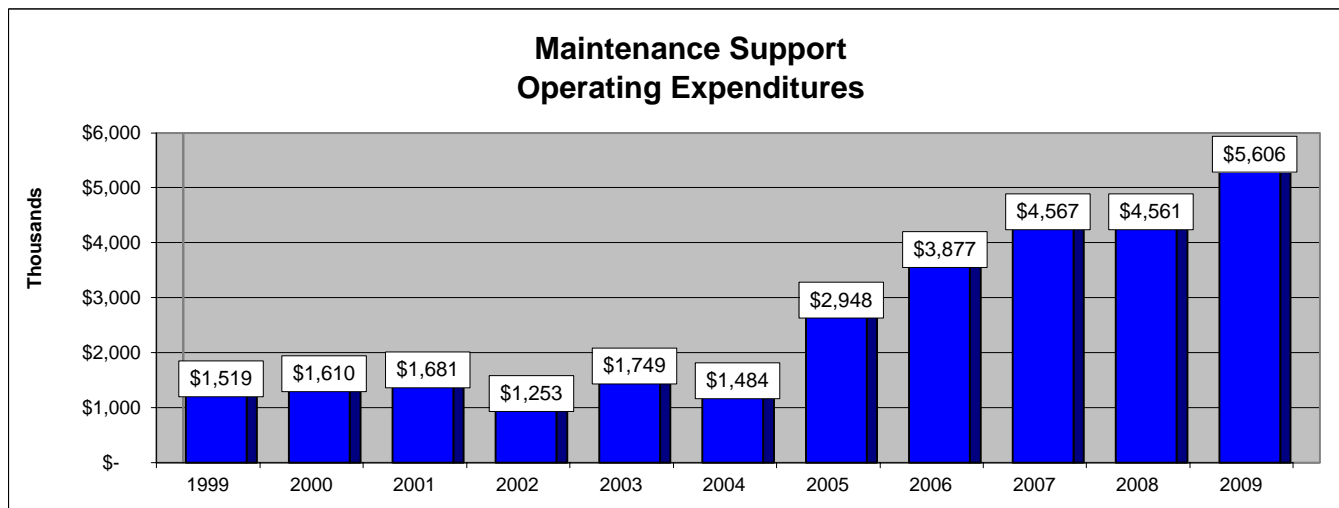
Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Road Maint Superintendent	1.0	G17	\$ 91,002.87	\$ 115,689.96
Deputy R&B Administrator	1.0	G12	\$ 55,052.77	\$ 71,373.60
Road Maint Team Leader	1.0	L14	\$ 58,863.42	\$ 78,371.36
Road Maint Team Leader	1.0	L14	\$ 55,814.32	\$ 69,740.57
Road Maint Team Leader	1.0	L14	\$ 58,299.09	\$ 75,724.28
Road Maint Team Leader	1.0	L14	\$ 59,449.45	\$ 77,070.88
Road Maint Team Leader	1.0	L14	\$ 55,814.32	\$ 72,257.45
Road Maint Team Leader	1.0	L14	\$ 50,232.88	\$ 67,321.64
Road Maint Team Leader	1.0	L14	\$ 54,080.77	\$ 68,032.46
Traffic Ctrl Team Leader	1.0	L14	\$ 51,332.74	\$ 64,845.84
Equip Op III	1.0	L12	\$ 51,505.49	\$ 64,745.40
Equip Op III	1.0	L12	\$ 53,209.73	\$ 69,634.67
Equip Op III	1.0	L12	\$ 48,297.95	\$ 63,533.96
Equip Op III	1.0	L12	\$ 45,078.09	\$ 59,796.99
Equip Op III	1.0	L12	\$ 47,201.02	\$ 61,788.86
Equip Op III	1.0	L12	\$ 45,689.28	\$ 57,777.91
Equip Op III	1.0	L12	\$ 42,369.60	\$ 53,476.14
Equip Op II	1.0	L10	\$ 35,662.99	\$ 45,639.68
Equip Op II	1.0	L10	\$ 45,145.98	\$ 60,327.25
Equip Op II	1.0	L10	\$ 45,124.28	\$ 57,784.96
Equip Op II	1.0	L10	\$ 44,342.91	\$ 60,930.22
Equip Op II	1.0	L10	\$ 36,221.29	\$ 46,276.48
Equip Op II	1.0	L10	\$ 41,793.79	\$ 53,052.70
Equip Op II	1.0	L10	\$ 41,793.79	\$ 53,354.25
Equip Op II	1.0	L10	\$ 41,793.79	\$ 53,050.41
Equip Op II	1.0	L10	\$ 41,793.79	\$ 55,567.29
Equip Op II	1.0	L10	\$ 40,603.26	\$ 51,274.56
Equip Op II	1.0	L10	\$ 40,213.89	\$ 53,215.32
Equip Op II	1.0	L10	\$ 36,969.09	\$ 51,632.78
Equip Op II	1.0	L10	\$ 36,969.09	\$ 47,043.26
Equip Op II	1.0	L10	\$ 37,324.56	\$ 47,534.87
Equip Op II	1.0	L10	\$ 34,828.16	\$ 44,687.48
Equip Op II	1.0	L10	\$ 35,481.40	\$ 47,949.45
Regular	33.00		1,559,356	2,020,503
Temporary Salaries	5.24		265,000	285,273
Overtime - Regular	5.08		240,050	258,415
Worker's Compensation			200,000	200,000
Total	43.32		2,264,406	2,764,190

2008 Reclassifications:

Traffic Control Supervisor (L11) to a Traffic Control Team Leader (L13)

* Note: Temporary FTE count calculated by average salary for organization, Overtime FTE count calculated by average salary for department

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 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	5,000	6,500	6,450	6,500	5,404	4,300
miles of chip and seal*	19.4	22.0	14.0	14.0	2.2	6.5
gallons dust palliative applied**	1,219,564	1,180,572	1,000,000	1,183,572	1,200,000	1,200,000
tons road base hauled and placed	121,955	120,000	120,000	120,000	120,000	100,000
AMZ asphalt patching machine use***	300	300	150	300	-	300
lineal footage of drainage pipe installed****	321	2,000	1,852	2,000	2,016	2,000
# of gallons of highway paint used	12,250	12,250	12,250	12,750	12,750	12,750
# of ADT counts taken	300	300	300	300	300	300
Miscellaneous Measures						
FTE (full-time, part-time, and overtime)	44.6	44.6	44.6	42.2	42.2	42.2
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.91	0.88	0.90	0.81	0.84	0.83
Per capita cost (County support)	\$ 12.58	\$ 92.63	\$ 60.81	\$ 91.78	\$ 80.84	\$ 118.81



	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Maintenance Support Summary Information						
Expenditures						
Personnel	\$ 2,122,777	\$ 2,313,045	\$ 2,206,098	\$ 2,432,604	\$ 2,497,811	\$ 2,764,190
Operating	3,877,180	5,255,210	4,567,491	5,007,505	4,561,038	5,605,922
Capital Outlay	1,590	455,500	-	371,500	162,000	450,629
Total Expenditures	\$ 6,001,546	\$ 8,023,755	\$ 6,773,589	\$ 7,811,609	\$ 7,220,849	\$ 8,820,741
Revenues: Department Generated	\$ 5,382,713	\$ 3,336,000	\$ 3,747,832	\$ 3,036,000	\$ 3,159,500	\$ 2,789,405
General Support Required	\$ 618,834	\$ 4,687,755	\$ 3,025,757	\$ 4,775,609	\$ 4,061,349	\$ 6,031,336

*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 & Bridge Department: Administration Division

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

In 2009 this Division was combined into the Road and Bridge Maintenance division; therefore these costs are no longer tracked separately.

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
R&B Administration Expenditures							
4204.1110	Regular Salaries	32,539	-	-			
4204.1120	Temporary Salaries	1,248	500	-	500	-	
4204.1130	Overtime-Permanent	-	500	-	500	-	
4204.1210	Health Insurance	3,688	-	-			
4204.1220	FICA Taxes	2,467	-	-			
4204.1230	Retirement	1,820	-	-			
4204.1250	Unemployment Insurance	-	5,500	-			
4204.1260	Worker's Compensation	161,770	186,317	154,080	130,000	196,461	
4204.1296	Employee Safety Equipment		-	122			
	Personnel Expenditures	203,532	192,817	154,202	131,000	196,461	-
4204.1320	Other Professional Services	2,992	5,000	6,298	2,000	-	
4204.1321	Medical & Dental	2,386	3,210	3,321	4,000	4,000	
4204.1330	Legal Services	3,370	5,000	342	-	270	
4204.1343	Contracted Repair/Maint.	6,318	9,000	7,140	9,000	9,000	
4204.1420	Trash & Cleaning	48	-	-			
4204.1430	Building Repair & Maint.	29,336	30,000	25,575	30,000	30,000	
4204.1531	Telephone & Telegraph	11,991	12,000	11,444	15,200	12,500	
4204.1612	Operating Supplies	11,846	10,000	11,233	12,300	12,000	
4204.1617	Janitorial Supplies				-	22	
4204.1620	Utilities	51,054	64,000	60,678	64,000	64,000	
4204.1696	Furniture	-	500	-	500	200	
4204.4510	Highway Users Tax Allocation	74,955	68,000	81,618	75,000	75,000	
4204.4511	R&B Tax Allocation	139,428	160,000	147,505	160,000	160,000	
4204.4515	School District Allocation	5,435	5,160	10,967	5,160	5,160	
4204.4518	Allocation of Oil & Gas Royalties	-	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	66,570	120,000	120,000	
	Operating Expenditures	339,158	622,970	488,692	512,160	507,152	-
	Personnel and Operating Expenditures	542,690	815,787	642,894	643,160	703,613	-
	% Increase from Prior Year	-5.26%	50.32%	18.46%	0.04%	9.44%	-100.00%
4100.2903	R&B Facility Improvements	2,256,191	-	-			
	Capital Expenditures	2,256,191	-	-	-	-	-
R&B Administration Expenditures Total		2,798,881	815,787	642,894	643,160	703,613	-
R&B Administration Revenues							
11.34197	Miscellaneous Receipts	28,117	2,000	84,633	2,000	155,000	
R&B Administration Revenues Total		28,117	2,000	84,633	2,000	155,000	-
General Support Required		2,770,764	813,787	558,261	641,160	548,613	-

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.

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Flood/Debris Removal Expenditures							
4101.1130	Overtime - Regular	3,835					
	Personnel Expenditures	3,835	-	-	-	-	-
4101.1320	Other Professional Services	-					
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	36,343					
	Operating Expenditures	36,343	-	-	-	-	-
	Operating Expenditures Total	40,177	-	-	-	-	-
	% Increase from Prior Year	-81.65%	-100.00%	-100.00%			
	Capital Expenditures	-			-	-	-
Flood/Debris Removal Expenditures Total		40,177	-	-	-	-	-
Flood/Debris Removal Revenues							
Flood/Debris Removal Revenues Total		-	-	-	-	-	-
General Support Required							
General Support Required		40,177	-	-	-	-	-

Landfill Closure Fund

MISSION: Ensure the environmental integrity of La Plata County ' s five closed landfill sites; Durango, Bayfield, Marvel, Gun Club, Tiffany	
DUTIES	
❖ 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 and inspections 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 April 4, 1994. 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	
❖ 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. We completed fence maintenance this year and abandoned or relinquished ownership of the two groundwater wells. Typical issues that need addressing are erosion and fill	
2008 Goals	2008 Outcomes
❖ Work with our legal counsel and environmental specialist to develop specific goals and objectives for long-term maintenance for each landfill	❖ Worked with legal counsel and environmental specialist for developing specific goals and objectives for long-term maintenance at 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 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	❖ Performed groundwater monitoring and inspections at the landfill. Installed a new down gradient well and abandoned the dry down gradient well, under the direction of CDPHE. Performed berm maintenance. Currently working with a consultant to analyze the leachate collection system for minimizing and mitigating the leachate. Addressed the noxious weeds by working with the weeds department

Landfill Closure Fund

2008 Goals		2008 Outcomes	
❖	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	❖	Performed groundwater and soil gas monitoring and inspections at the landfill. Reduced the number of wells for monitoring with CDPHE approval. Performed cap improvements to mitigate stormwater from infiltrating the cap. Hired a contractor for fence repairs along the property line. Working with legal counsel for a groundwater monitoring plan, under the direction of CDPHE. Addressed the noxious weeds by working with the weeds department
❖	Marvel Landfill: Address cap maintenance issues related to erosion and re-vegetation	❖	Performed inspections at landfill. Approval from CDPHE to abandon groundwater wells. Cap maintenance maintained and re-vegetation has been successful
❖	Tiffany Landfill: Fix the perimeter fencing and address some minor cap maintenance issues including fill and re-vegetation	❖	Performed inspections at the landfill. Abandoned or relinquished ownership of two groundwater wells with CDPHE approval. Addressed some minor cap issues and will include fill maintenance in the upper portion. Re-vegetation has been successful. Addressed the noxious weeds by working with the weeds department
❖	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	❖	Performed inspections at the landfill. Hauled in additional soil for berm maintenance from jail project excavation. Addressed the noxious weeds by working with the weeds department. Working with DOW to accommodate Gun Club operations and potential mitigation measures for implementation of Gun Club waste
2009 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 accommodated on the landfill cap as well as the associated cost. Continue to monitor the groundwater and leachate collection system and work with consultant 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 groundwater monitoring plan with approval from CDPHE. Research soil gas vapor extraction methods for potential use at the landfill. Install a perimeter fence along the west property line		
❖	Marvel Landfill: Perform routine inspections and address any cap maintenance issues related to erosion		
❖	Tiffany Landfill: Perform routine inspections and address minor cap maintenance issues including fill		
❖	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		

		2006	2007	2007	2008	2008	2009
		Actual	Budget	Actual	Budget	Estimate	Budget
Landfill Expenditures							
4400.1320	Other Professional Services	15,823	10,000	-	10,000	85,000	10,000
4400.1469	Grading & Maintenance	28,151	454,000	11,724	454,000	200,000	200,000
4400.2321	Monitoring & Groundwater Testing	100,923	106,000	82,847	106,000	60,000	100,000
4400.2320	Landfill Closure	-			-	726	-
	Operating Expenditures	144,898	570,000	94,571	570,000	345,726	310,000
	% Increase from Prior Year	89.61%	293.38%	-34.73%	502.72%	265.57%	-10.33%
	Capital Expenditures						
Landfill Expenditures Total		144,898	570,000	94,571	570,000	345,726	310,000
Landfill Revenues							
61.36110	Interest on Deposits	27,230	7,000	28,434	7,000	7,000	7,000
Landfill Revenues Total		27,230	7,000	28,434	7,000	7,000	7,000
General Support Required		117,668	563,000	66,137	563,000	338,726	303,000

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Landfill Performance Measures						
Work Outputs						
# of groundwater tests performed	12	14	14	12	66	66
# of in-house inspections conducted	10	10	10	10	10	10
Effectiveness Measures						
# of state inspections conducted/passed	1/1	1/1	1/1	1/1	1/1	

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Landfill Summary Information						
Expenditures						
Operating	144,898	570,000	94,571	570,000	345,726	310,000
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 144,898	\$ 570,000	\$ 94,571	\$ 570,000	\$ 345,726	\$ 310,000
Revenues: Department Generated	\$ 27,230	\$ 7,000	\$ 28,434	\$ 7,000	\$ 7,000	\$ 7,000
General Support Required	\$ 117,668	\$ 563,000	\$ 66,137	\$ 563,000	\$ 338,726	\$ 303,000



Health and Welfare

Department of Human Services

Adult Protective Services

Child Care

Child Support Enforcement

Child Welfare

Colorado Works

CORE Services

Income Maintenance

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
DOHS Adult Protective Services Expenditures						
Regular Salaries						160,081
Temporary Salaries						
Health Insurance						27,604
FICA Taxes						12,125
Retirement						8,959
Personnel Expenditures	188,872	181,631	158,769	198,464	164,916	208,769
Rent		1,154	1,406	1,400	1,406	1,400
CERF		-	-	-	2,180	6,939
Van lease		4,000	2,259	4,000	-	
Travel		4,500	2,284	5,000	3,361	5,000
Advertising		-	-	-	-	
Communication Service		600	914	2,000	560	2,000
Office Supplies		1,000	2,342	2,300	4,500	3,200
Office Equipment & Furniture		-	-	2,180	573	3,080
Postage		-	321	500	400	500
Registration/Fees		150	269	500	100	500
Special Events						302
Building Maintenance and Utilites						306
Printing						444
Miscellaneous		3,750	489	3,750	500	3,948
Operating Expenditures	5,504	15,154	10,284	21,630	13,580	27,619
Contract for Needs Assessment		-	-	-	-	-
Contract for Pharmaceutical training		1,250	-	-	-	-
Grant match		7,500	1,875	-	-	5,000
Contract for Consultant						5,000
EBT and Contract Expenditures	8,000	8,750	1,875	-	-	10,000
Personnel & Operating Total	202,376	205,535	170,928	220,094	178,496	246,388
% Increase from Prior Year	15.83%	1.56%	-15.54%	28.76%	4.43%	38.04%
Capital Expenditures	10,000					
Expenditures Total	212,376	205,535	170,928	220,094	178,496	246,388
DOHS Adult Protective Services Revenues						
Federal/State	70,000	85,000	92,348	102,000	142,763	165,660
Revenues Total	70,000	85,000	92,348	102,000	142,763	165,660
General Support Required	142,376	120,535	78,580	118,094	35,733	80,728

DOHS - Adult Protective Services

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Special County Attorney	0.10	G16	\$ 9,092	\$ 11,587
HS Manager	0.25	G13	\$ 15,806	\$ 20,215
Case Worker - Sr	1.00	G09	\$ 40,704	\$ 51,332
Legal Asst/Paralegal	0.15	G10	\$ 7,749	\$ 9,815
Case Worker - Sr	1.00	G09	\$ 42,454	\$ 57,889
Case Aide II	1.00	G07	\$ 31,288	\$ 43,167
Regular	3.50	0.00	147,094	194,004
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	3.50		147,094	194,004

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Adult Protective Services Performance Measures						
Work Outputs						
# of adult abuse referrals	174	180	239	230	223	250
# of information and referral	98	100	166	160	134	150
# of investigations	76	80	73	70	89	100
Efficiency Measures						
FTE (full-time, part-time, and overtime)	3.45	3.47	3.47	3.47	3.47	3.50
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.07	0.07	0.07	0.07	0.07	0.07
Per capita cost*	\$ 4.32	\$ 4.06	\$ 3.44	\$ 4.23	\$ 3.55	\$ 4.85

*Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Adult Protection Summary Information						
Expenditures						
Personnel	\$ 188,872	\$ 181,631	\$ 158,769	\$ 198,464	\$ 164,916	\$ 208,769
Operating	5,504	15,154	10,284	21,630	13,580	27,619
Assistance Payments (EBT and Contracts)	8,000	8,750	1,875	-	-	10,000
Capital	10,000	-	-	-	-	-
Total Expenditures	\$ 212,376	\$ 205,535	\$ 170,928	\$ 220,094	\$ 178,496	\$ 246,388
Revenues: Department Generated	\$ 70,000	\$ 85,000	\$ 92,348	\$ 102,000	\$ 142,763	\$ 165,660
General Support Required**	\$ 142,376	\$ 120,535	\$ 78,580	\$ 118,094	\$ 35,733	\$ 80,728

**General Support Required represents property taxes deposited into the Human Services Fund

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
DOHS Child Care Expenditures						
Regular Salaries						112,483
Health Insurance						18,589
FICA Taxes						8,520
Retirement						7,513
Personnel Expenditures	139,195	104,446	96,444	126,689	113,178	147,105
Rent		850	844	1690	844	1690
Auto/Equip. rent		300	-	300	-	300
Travel		500	780	1,600	1,100	1,600
Communication Service		900	100	500	100	500
Increase		900	734	900		
Postage		450	162	450	200	450
Registration/Fees		1,200	100	-		
Miscellaneous		500	385	500	600	500
RMS		7,100	13,704	8,000	8,000	8,000
Office Equipment/Furniture				632	343	632
Operating Expenditures	14,130	12,700	16,809	14,572	11,187	13,672
EBT (pmts to child care vendors)	675,000	610,000	362,446	535,000	316,572	500,000
Contracts				75,000	75,000	40,000
EBT and Contract Expenditures	675,000	610,000	362,446	610,000	391,572	540,000
Personnel & Operating Total	828,325	727,146	475,699	751,261	515,937	700,777
% Increase from Prior Year	21.11%	-12.21%	-42.57%	57.93%	8.46%	35.83%
Capital Expenditures	5,000					
Expenditures Total	833,325	727,146	475,699	751,261	515,937	700,777
DOHS Child Care Revenues						
Federal/State	572,737	545,609	388,960	544,122	352,750	522,696
TANF CC transfer	125,000	98,500		75,000	75,000	50,000
Revenues Total	697,737	644,109	388,960	619,122	427,750	572,696
General Support Required	135,588	83,037	86,739	132,139	88,187	128,081

DOHS - Child Care

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
HS Manager	0.25	G13	\$ 15,806	\$ 20,215
HS System/compliance admn	0.02	G12	\$ 1,241	\$ 1,595
Resource Advisor - Sr	1.00	G08	\$ 45,951	\$ 61,270
Accounting Tech	0.50	G06	\$ 17,890	\$ 22,886
Resource Advisor II	0.50	G06	\$ 14,960	\$ 20,803
Admin Assistant I	0.05	G04	\$ 1,519	\$ 1,992
Admin Assistant I	0.05	G04	\$ 1,526	\$ 2,204
Regular	2.37		98,894	130,966
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	2.37		98,894	130,966

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Child Care Performance Measures						
Work Outputs						
cases	359	365	277	270	364	380
Cases open at end of year*					90	94
Efficiency Measures						
FTE (full-time, part-time, and overtime)	2.85	2.12	2.12	2.12	2.12	2.37
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.06	0.04	0.04	0.04	0.04	0.05
Per capita cost*	\$ 16.94	\$ 14.29	\$ 9.56	\$ 14.44	\$ 10.27	\$ 13.80

*Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Child Care Summary Information						
Expenditures						
Personnel	\$ 139,195	\$ 104,446	\$ 96,444	\$ 126,689	\$ 113,178	\$ 147,105
Operating	14,130	8,700	16,809	14,572	11,187	13,672
Assistance Payments (EBT and Contracts)	675,000	610,000	362,446	610,000	391,572	540,000
Capital	5,000	-	-	-	-	-
Total Expenditures	\$ 833,325	\$ 723,146	\$ 475,699	\$ 751,261	\$ 515,937	\$ 700,777
Revenues: Department Generated	\$ 697,737	\$ 644,109	\$ 388,960	\$ 619,122	\$ 427,750	\$ 572,696
General Support Required**	\$ 135,588	\$ 79,037	\$ 86,739	\$ 132,139	\$ 88,187	\$ 128,081

**General Support Required represents property taxes deposited into the Human Services Fund

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
DOHS Child Support Enforcement Expenditures						
Regular Salaries		475,816				392,382
Temporary Salaries						
Health Insurance						62,585
FICA Taxes						29,720
Retirement						25,222
Worker's Comp						
Personnel Expenditures	513,300	475,816	451,638	484,645	462,844	509,909
Rent		3,700	3,938	3,939	3,939	3,939
Genetic Testing		3600	2223	3600	1881	3,600
Office Equipment/Furniture				4,108	3,731	4,108
Training/Registration		2,900	3,641	4,000	1,206	4,000
Travel		5,000	-	1,000	2,837	3,000
Advertising		500	-	-		
Data Processing		1,650	-	-		
Office Supplies		2,000	3,986	3,000	9,148	3,000
Postage		5,500	2,457	5,500	4,955	5,500
Special Events						786
Building Maintenance and Utilities						1,934
Printing						1,874
Other Misc		8,100	4,041	8,100	3,740	6,012
RMS		13900	43489	13900	6160	13,900
Operating Expenditures	31,675	46,850	63,775	47,147	37,597	51,653
Personnel & Operating Total	544,975	522,666	515,413	531,792	500,441	561,562
% Increase from Prior Year	11.56%	-4.09%	-5.42%	3.18%	-2.90%	12.21%
Capital Expenditures	50,000					
Child Support Expenditures Total	594,975	522,666	515,413	531,792	500,441	561,562
DOHS Child Support Enforcement Revenues						
Federal/State	372,686	335,285	329,865	366,365	345,855	388,921
Incentives	95,000	90,000	89,968	90,000	47,705	50,000
Other (Silverton)	4,000	2,000	1,500	2,000	2,000	2,000
Child Support Revenues Total	471,686	427,285	421,333	458,365	395,560	440,921
General Support Required	123,289	95,381	94,080	73,427	104,881	120,641

DOHS - Child Support

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Special County Attorney	0.15	G16	\$ 13,639	\$ 17,381
Child Support Manager	1.00	G12	\$ 51,493	\$ 68,170
Legal Asst/Paralegal	0.15	G10	\$ 7,749	\$ 9,815
Legal Tech - Sr	1.00	G09	\$ 46,519	\$ 61,469
Legal Tech - Sr	1.00	G09	\$ 44,043	\$ 55,198
Legal Tech - Sr	1.00	G09	\$ 41,867	\$ 55,652
Legal Tech - Sr	1.00	G09	\$ 49,041	\$ 64,887
Accounting Tech-Sr	1.00	G08	\$ 44,645	\$ 57,223
Legal Tech I	1.00	G06	\$ 33,789	\$ 48,006
Regular	7.30		332,784	437,801
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	7.30		332,784	437,801

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Child Support Enforcement Performance Measures						
Work Outputs						
\$ of child support payments collected	\$ 2,987,992	\$ 3,150,000	\$ 3,044,044	\$ 3,000,000	\$ 3,570,909	\$ 3,000,000
Percent of Paternity Established	91.10%	95.00%	87.80%	85.00%	90.70%	91.00%
Percent of cases with orders	80.00%	89.30%	90.60%	90.00%	91.80%	91.00%
Efficiency Measures						
FTE (full-time, part-time, and overtime)	8.38	8.30	8.30	8.30	8.30	7.30
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.17	0.16	0.17	0.16	0.17	0.14
Per capita cost*	\$ 12.10	\$ 10.33	\$ 10.36	\$ 10.22	\$ 9.96	\$ 11.06

*Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Child Support Summary Information						
Expenditures						
Personnel	\$ 513,300	\$ 475,816	\$ 451,638	\$ 484,645	\$ 462,844	\$ 509,909
Operating	31,675	46,850	63,775	47,147	37,597	51,653
Capital	50,000	-	-	-	-	-
Total Expenditures	\$ 594,975	\$ 522,666	\$ 515,413	\$ 531,792	\$ 500,441	\$ 561,562
Revenues: Department Generated	\$ 471,686	\$ 427,285	\$ 421,333	\$ 458,365	\$ 395,560	\$ 440,921
General Support Required**	\$ 123,289	\$ 95,381	\$ 94,080	\$ 73,427	\$ 104,881	\$ 120,641

**General Support Required represents property taxes deposited into the Human Services Fund

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
DOHS Child Welfare Expenditures						
Regular Salaries						909,435
Temporary Salaries						22,673
Health Insurance						129,841
FICA Taxes						70,617
Retirement						58,868
Worker's Comp						
Personnel Expenditures	1,136,141	1,102,452	1,207,599	1,143,592	1,170,492	1,191,434
Rent		6,171	16,459	8,000	7,932	8,000
CERF		2,500	10,479	-		13,449
Van lease, gas and regular maintenance		10,680	-	10,680	9,666	-
Travel		10,000	22,145	11,000	20,180	20,000
Advertising		6,000	2,048	6,000	2,061	6,000
Communication Services		7,200	7,864	7,200	5,321	7,200
Office Supplies		12,500	32,584	12,500	15,972	14,500
Postage		4,500	2,113	4,500	2,198	4,500
Registration/fees		2,500	3,049	2,500	2,500	2,500
Special Events						2,774
Building Maintenance and Utilities						3,414
Printing						1,652
Miscellaneous		14,280	7,216	14,280	22,593	9,329
Operating Equip		1,500	-	7,584	3,281	43,084
RMS ops		20,000	13,845	20,000	3,281	20,000
Operating Expenditures	90,473	97,831	117,802	104,244	94,985	156,402
OHP		290,000	187,699	290,000	264,194	290,000
TRCCF & PRTF		390,000	406,420	390,000	390,861	400,000
CHRP		140,000	97,435	140,000	96,917	100,000
Subsidized Adopt		215,000	207,006	279,729	210,160	300,000
SCCC		32,000	33,093	35,000	40,000	35,000
Case services		30,000	24,443	30,000	33,196	30,000
LPYS grant		46,000	46,000	-		
VOA shelter grant		16,000	18,000	-		-
WRAP match grant		25,000	16,005	25,000	14,588	25,000
Tx foster care		15,000	15,000	15,000		5,000
Regular foster care training costs		12,225	12,225	12,600		15,000
Master Plan for Youth & Families		10,000	10,000	10,000	1,600	-
Title V grant match		5,000	-	-	-	-
EBT, Contract and Grant Expenditures	986,000	1,226,225	1,073,326	1,227,329	1,051,516	1,200,000
Personnel & Operating Total	2,212,614	2,426,508	2,398,727	2,475,165	2,316,993	2,547,836
% Increase from Prior Year	3.71%	9.67%	8.41%	3.19%	-3.41%	9.96%
Capital Expenditures	132,000	-	-	-	-	34,423
Expenditures Total	2,344,614	2,426,508	2,398,727	2,475,165	2,316,993	2,582,259

DOHS Child Welfare Revenues						
Federal/st 100%	160,677	164,955	164,955	189,848	189,848	194,989
F/S 80/20	982,530	981,457	895,757	1,409,340	1,487,059	1,428,867
TRCCF & PRTF	300,000	485,501	406,420	486,861	312,689	529,101
CHRP		52,299	97,435	90,978	77,534	37,086
State share unused RTC and CHRP	65,000	-				
State Chaffee Grant	29,624	29,624	29,624	23,321	43,000	43,000
Special Needs Child Care		31,000	26,474	31,000	32,000	-
San Juan County	16,000	16,000	16,000	16,000	16,000	16,000
child welfare bonus/OOH family fee	50,000	75,000	139,304	-		
Tanf1414		10,000	34,170	10,000		17,000
Closeout		30,000	-	-		
Trans Cwks		100,000	-	-		
Trans XX reserve		-				
IV-E eligibility		5,900	5,900	5,900		5,900
Revenues Total	1,603,831	1,981,736	1,816,039	2,263,248	2,158,130	2,271,943

General Support Required	740,783	444,772	582,688	211,917	158,863	310,316
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DOHS - Child Welfare

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Special County Attorney	0.70	G16	\$ 63,647	\$ 81,111
HS Manager	1.00	G13	\$ 61,253	\$ 75,440
HS Manager	0.50	G13	\$ 31,613	\$ 40,430
HS System/compliance admn	0.86	G12	\$ 53,375	\$ 68,602
Case Work Specialist	1.00	G11	\$ 58,336	\$ 73,251
Case Work Specialist	1.00	G11	\$ 58,336	\$ 77,754
Case Work Specialist	1.00	G11	\$ 58,336	\$ 75,356
Case Work Specialist	1.00	G11	\$ 58,336	\$ 75,185
Case Worker - Sr	1.00	G09	\$ 37,426	\$ 50,168
Case Worker - Sr	1.00	G09	\$ 38,766	\$ 53,740
Legal Asst/Paralegal	0.70	G10	\$ 36,161	\$ 45,803
Case Worker - Sr	1.00	G09	\$ 39,587	\$ 54,676
Case Worker - Sr	1.00	G09	\$ 40,316	\$ 50,861
Case Aide II	1.00	G07	\$ 35,564	\$ 45,527
Case Aide I	1.00	G05	\$ 27,972	\$ 36,868
Admin Assistant II	1.00	G06	\$ 34,006	\$ 44,053
Resource Advisor II	0.50	G06	\$ 14,960	\$ 20,803
Admin Assistant I	0.02	G04	\$ 608	\$ 797
Admin Assistant I	0.02	G04	\$ 611	\$ 882
Regular	15.30		749,210	971,307
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	15.30		749,210	971,307

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Child Welfare Performance Measures						
Work Outputs						
# of referrals received*	739	750	836		908	944
# of assessments opened**	273	280	304		283	294
referrals alleging meth use	116	110	84		53	55
court filings	18	18	22		21	22
Efficiency Measures						
FTE (full-time, part-time, and overtime)	17.56	17.56	17.56	17.56	17.56	15.30
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.36	0.35	0.35	0.34	0.35	0.30
Per capita cost***	\$ 47.67	\$ 47.95	\$ 48.21	\$ 47.57	\$ 46.12	\$ 50.87

*Referral = any report of suspected child maltreatment. May be screened out or referred elsewhere.

**Assessment = Family is contacted, children are seen by Human Services and safety is assessed.

***Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Child Welfare Summary Information						
Expenditures						
Personnel	\$ 1,136,141	\$ 1,102,452	\$ 1,207,599	\$ 1,143,592	\$ 1,170,492	\$ 1,191,434
Operating	90,473	97,831	117,802	104,244	94,985	156,402
Assistance Payments (EBT and Contracts)	986,000	1,226,225	1,073,326	1,227,329	1,051,516	1,200,000
Capital	132,000	-	-	-	-	34,423
Total Expenditures	\$ 2,344,614	\$ 2,426,508	\$ 2,398,727	\$ 2,475,165	\$ 2,316,993	\$ 2,582,259
Revenues: Department Generated	\$ 1,603,831	\$ 1,981,736	\$ 1,816,039	\$ 2,263,248	\$ 2,158,130	\$ 2,271,943
General Support Required**	\$ 740,783	\$ 444,772	\$ 582,688	\$ 211,917	\$ 158,863	\$ 310,316

**General Support Required represents property taxes deposited into the Human Services Fund

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
DOHS Colorado Works Expenditures						
Regular Salaries						241,106
Temporary Salaries						
Health Insurance						42,811
FICA Taxes						18,262
Retirement						15,006
Personnel Expenditures	322,093	314,625	261,845	335,136	202,600	317,185
Rent		2,000	1,688	2,000	1,688	2,000
Van lease		1,200	-	1,200	-	
Travel		8,000	5,012	8,000	24,286	9,000
Advertising						
Communication Service		1,000	489	1,000	500	1,000
Office Supplies		10,600	2,459	10,600	6,907	11,500
Operating equipment		1,400	165	2,212	712	4,912
Postage		3,000	980	3,000	560	3,000
Registration/fees		1,000	525	1,000	-	1,000
Special Events						8,450
Building Maintenance and Utilities						250
Printing						1,340
Miscellaneous		15,000	2,230	15,000	7,657	942
RMS		33,100	76,787	33,100	31,189	33,100
Operating Expenditures	31,470	76,300	90,335	77,112	73,499	76,494
Contracts		110,000	198,778	200,000	200,400	219,521
Diversion		125,000	106,819	125,000	207,966	250,000
Cash Benefits		435,000	315,879	435,000	299,268	389,048
Other Support		50,000	-	-		
Transfer to child welfare/core		50,000	50,000	-		
transfer to child care		-	50,000			
Consultants and trainers		5,000	-	5,000	-	5,000
Colorado Works Reserves						
EBT and Contract Expenditures	1,010,000	775,000	721,476	765,000	707,634	863,569
Personnel & Operating Total	1,363,563	1,165,925	1,073,656	1,177,248	983,733	1,257,248
% Increase from Prior Year	24.40%	-14.49%	-21.26%	9.65%	-8.38%	27.80%
Capital Expenditures	21,000	19,500	-	-	-	-
Expenditures Total	1,384,563	1,185,425	1,073,656	1,177,248	983,733	1,257,248

DOHS Colorado Works Revenues						
Federal/State	1,014,977	890,002	886,518	845,502	626,666	914,668
TANF Reserves	159,904	116,000		158,327	160,000	167,013
Revenues Total	1,174,881	1,006,002	886,518	1,003,829	786,666	1,081,681

General Support Required	209,682	179,423	187,138	173,419	197,067	175,567
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DOHS - Colorado Works

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Special County Attorney	0.05	G16	\$ 4,546	\$ 5,794
HS Manager	0.50	G13	\$ 34,657	\$ 43,962
HS System/compliance admn	0.03	G12	\$ 1,862	\$ 2,393
Admin Assistant III/Fraud	0.50	G08	\$ 20,691	\$ 28,333
Resource Advisor - Sr	1.00	G08	\$ 46,146	\$ 63,023
Resource Advisor - Sr	1.00	G08	\$ 39,089	\$ 54,442
Resource Advisor II	1.00	G06	\$ 34,228	\$ 44,003
Admin Assistant I	0.16	G04	\$ 4,861	\$ 6,375
Admin Assistant I	0.16	G04	\$ 4,885	\$ 7,054
Regular	4.40		190,965	255,379
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	4.40		190,965	255,379

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Colorado Works Performance Measures						
Work Outputs						
# of cases	65	65	106	100	110	115
Diversions - state	61	65	88	80	90	95
Diversions - county	51	53	75	75	75	80
Efficiency Measures						
FTE (full-time, part-time, and overtime)	5.22	5.22	5.22	5.22	5.22	4.40
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.11	0.10	0.10	0.10	0.10	0.09
Per capita cost*	\$ 28.15	\$ 23.42	\$ 21.58	\$ 22.63	\$ 19.58	\$ 24.77

*Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
Colorado Works Summary Information						
Expenditures						
Personnel	\$ 322,093	\$ 314,625	\$ 261,845	\$ 335,136	\$ 202,600	\$ 317,185
Operating	31,470	76,300	90,335	77,112	73,499	76,494
Assistance Payments (EBT and Contracts)	1,010,000	775,000	721,476	765,000	707,634	863,569
Capital	21,000	19,500	-	-	-	-
Total Expenditures	\$ 1,384,563	\$ 1,185,425	\$ 1,073,656	\$ 1,177,248	\$ 983,733	\$ 1,257,248
Revenues: Department Generated	\$ 1,174,881	\$ 1,006,002	\$ 886,518	\$ 1,003,829	\$ 786,666	\$ 1,081,681
General Support Required**	\$ 209,682	\$ 179,423	\$ 187,138	\$ 173,419	\$ 197,067	\$ 175,567

**General Support Required represents property taxes deposited into the Human Services Fund

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
DOHS CORE Services Expenditures						
Regular Salaries						419,365
Temporary Salaries						8,637
Health Insurance						58,076
FICA Taxes						32,425
Retirement						27,276
Personnel Expenditures	525,285	518,124	532,879	527,416	545,569	545,779
Rent		12,000	8,579	12,000	8,959	12,000
Auto/Equip. rent		1,600	5,731	-		
Van lease		6,000	-	6,000	5,901	-
Travel		5,000	4,187	5,000	7,252	7,000
Communication Service		2,972	5,508	5,500	5,097	5,500
Office Supplies		4,000	9,536	4,000	11,889	4,000
Postage		600	889	900	1,075	1,000
Registration/Fees		600	1,350	1,350	100	1,350
Building Maintenance and Utilities						3,500
Miscellaneous		3,500	4,644	3,500	3,058	-
Operating equip		-	-	4,424	2,820	4,424
Operating Expenditures	33,450	36,272	40,424	42,674	46,151	38,774
Shared Staff Contract		29,000	29,000	29,000	29,786	37,668
Day tx MH contract		12,960	12,960	12,960	12,960	12,960
Psychiatric Supervision		3,500	3,500	3,500	3,500	4,500
Mental Health - Day DBT		115,215	115,215	121,286	121,286	121,286
SEAP		7,200	7,200	7,200	9,032	7,200
MH - FICF program		185,000	185,000	185,000	185,000	180,000
Substance Abuse		54,000	54,000	54,000	56,000	54,000
SUCAP MST funding (two counties)		158,292	158,292	158,292	158,292	160,935
EBT and Contract Expenditures	539,298	565,167	565,167	571,238	575,856	578,549
Personnel & Operating Total	1,098,033	1,119,563	1,138,470	1,141,328	1,167,576	1,163,102
% Increase from Prior Year	8.33%	1.96%	3.68%	0.25%	2.56%	-0.38%
Capital Expenditures	224,000	-	-	-	-	-
Expenditures Total	1,322,033	1,119,563	1,138,470	1,141,328	1,167,576	1,163,102

DOHS CORE Services Revenues						
Federal/State 100%	179,549	181,523	181,523	179,218	194,899	210,812
Federal/State 80/20%	209,833	289,845	298,177	298,040	315,150	260,771
SEAP	7,200	7,200	7,200	7,200	7,200	7,200
Mental Health	180,000	180,000	185,000	180,000	180,000	180,000
SA	54,000	54,000	54,000	54,000	54,000	54,000
MST	158,292	158,292	158,292	158,292	158,292	162,935
DBT	129,858	145,227	145,227	151,298	151,298	151,298
	918,732	1,016,087	1,029,419	1,028,048	1,060,839	1,027,016

General Support Required	403,301	103,476	109,051	113,280	106,737	136,086
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DOHS - Core Services

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
HS Manager	1.00	G13	\$ 68,854	\$ 85,563
Case Worker Therapist	1.00	G12	\$ 60,488	\$ 78,373
Case Worker Therapist	1.00	G12	\$ 59,418	\$ 77,890
Case Worker Therapist	1.00	G12	\$ 59,418	\$ 73,329
Case Worker - Sr	1.00	G09	\$ 40,695	\$ 53,897
Case Worker - Sr	1.00	G09	\$ 39,337	\$ 54,219
Case Worker - Sr	1.00	G09	\$ 38,766	\$ 51,782
Case Worker	1.00	G08	\$ 48,236	\$ 61,428
Regular	8.00		415,213	536,481
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	8.00		415,213	536,481

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
CORE Services Performance Measures						
Work Outputs						
Unduplicated child count for core services	213	215	222	215	225	234
Average monthly cost per child per service	\$ 154	\$ 164	\$ 131	\$ 130	\$ 150	\$ 154
Efficiency Measures						
FTE (full-time, part-time, and overtime)	8.25	8.25	8.25	8.25	8.25	8.00
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.17	0.16	0.17	0.16	0.16	0.16
Per capita cost*	\$ 26.88	\$ 22.12	\$ 22.88	\$ 21.93	\$ 23.24	\$ 22.91

*Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2008 Estimate	2009 Budget
CORE Services Summary Information						
Expenditures						
Personnel	\$ 525,285	\$ 518,124	\$ 532,879	\$ 527,416	\$ 545,569	\$ 545,779
Operating	33,450	36,272	40,424	42,674	46,151	38,774
Assistance Payments (EBT and Contracts)	539,298	565,167	565,167	571,238	575,856	578,549
Capital	224,000	-	-	-	-	-
Total Expenditures	\$ 1,322,033	\$ 1,119,563	\$ 1,138,470	\$ 1,141,328	\$ 1,167,576	\$ 1,163,102
Revenues: Department Generated	\$ 918,732	\$ 1,016,087	\$ 1,029,419	\$ 1,028,048	\$ 1,060,839	\$ 1,027,016
General Support Required**	\$ 403,301	\$ 103,476	\$ 109,051	\$ 113,280	\$ 106,737	\$ 136,086

**General Support Required represents property taxes deposited into the Human Services Fund

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
DOHS Income Maintenance Expenditures						
Regular Salaries						514,245
Temporary Salaries						76,657
Health Insurance						85,761
FICA Taxes						44,814
Retirement						30,009
Worker's Comp						
Personnel Expenditures	632,338	611,421	589,265	692,676	556,541	751,486
Rent		10,740	9,002	10,740	15,884	16,000
Auto/equip rent		3,200	-	3,200	2,370	-
Van lease		500	-	500	-	-
Travel		9,000	11,215	11,200	18,798	21,000
Advertising		1,000	-	1,000	-	1,000
Communication services		900	1,491	1,400	2,161	2,000
Office Supplies		21,986	20,398	20,000	24,643	22,000
Operating equipment		-	-	11,060	7,307	13,310
Postage		4,500	3,785	4,500	5,181	5,100
Registrations/fees		1,700	3,455	3,400	1,333	3,400
Miscellaneous		1,000	5,614	1,000	2,881	3,000
RMS		10,000	10,000	10,000	6,740	10,000
Operating Expenditures	52,616	64,526	64,960	78,000	87,298	96,810
Home Care Allowance		15,000	22,964	25,000	14,823	25,000
EBT Admin		7,000	6,445	7,000	11,810	7,000
GA		50,000	28,623	50,000	31,000	50,000
AND		100,000	170,244	150,000	139,121	150,000
MATTRANSPORTATION		2,000	32,520	32,500	28,589	32,500
CEAC		11,000	11,000	11,000	11,000	11,000
Interpretation services		1,100	1,000	1,100	-	1,100
Employment 1st Contract		20,000	20,000	20,000	29,000	25,000
Old Age Pension		202,000	244,073	264,000	227,464	264,000
EBT and Contract Expenditures	439,100	408,100	536,869	560,600	492,807	565,600
Personnel & Operating Total	1,124,054	1,084,047	1,191,094	1,331,276	1,136,646	1,413,896
% Increase from Prior Year	-27.11%	-3.56%	5.96%	11.77%	-4.57%	24.39%
Capital Expenditures	113,000	-	-			
Expenditures Total	1,237,054	1,084,047	1,191,094	1,331,276	1,136,646	1,413,896

DOHS Income Maintenance Revenues						
Emp 1st	27,600	20,000	20,000	20,000	24,500	25,000
Home Care allowance	15,000	15,000	22,900	25,000	14,823	25,000
LEAP admin	19,745	19,745	19,745	19,745	23,291	24,000
LEAP outreach	3,771	3,771	3,771	3,771	4,400	4,400
MATTRANSP	-	2,000	32,520	32,500	28,589	32,500
AND	96,000	80,000	136,195	120,000	111,297	120,000
Old Age Pension	225,000	202,000	244,073	264,000	227,464	264,000
OAP admin	18,000	20,000	18,779	20,222	15,940	20,000
FS fraud	26,000	19,580	22,101	19,580	21,080	24,467
Co retained and MA recoveries	42,000	40,000	32,520	15,000	17,000	15,000
Admin	350,000	348,246	373,400	416,193	425,569	536,075
San Juan County	8,000	16,000	16,000	16,000	16,000	16,000
Closeout		87,000	-	-	-	-
	831,116	873,342	942,004	972,011	929,953	1,106,442

General Support Required	405,938	210,705	249,090	359,265	206,693	307,454
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DOHS - Income Maintenance

Title	FTE	09 Grade	09 Salary	09 Total w/ Benefits
Director of Human Services	1.00	E27	\$ 100,400	\$ 125,007
Asst Director HS	1.00	G16	\$ 80,794	\$ 102,057
HS Manager	0.50	G13	\$ 34,657	\$ 43,962
HS System/compliance admn	0.09	G12	\$ 5,586	\$ 7,179
Accounting Supervisor	1.00	G12	\$ 59,418	\$ 78,464
Office Manager	1.00	G10	\$ 44,911	\$ 61,140
Admin Assistant III	1.00	G08	\$ 38,613	\$ 49,137
Admin Assistant III/Fraud	0.50	G08	\$ 20,691	\$ 28,333
Resource Advisor - Sr	1.00	G08	\$ 41,512	\$ 54,828
Resource Advisor - Sr	1.00	G08	\$ 47,135	\$ 58,725
Resource Advisor - Sr	1.00	G08	\$ 47,913	\$ 61,050
Resource Advisor II	1.00	G06	\$ 31,346	\$ 43,318
Accounting Tech	1.00	G06	\$ 32,535	\$ 44,588
Accounting Tech	0.50	G06	\$ 17,890	\$ 22,886
Accounting Tech	0.75	G06	\$ 23,391	\$ 31,774
Resource Advisor I	1.00	G05	\$ 28,294	\$ 39,752
Resource Advisor I	1.00	G05	\$ 27,972	\$ 36,868
Resource Advisor I	1.00	G05	\$ 29,091	\$ 38,144
Resource Advisor I	1.00	G05	\$ 28,671	\$ 37,664
Admin Assistant I	0.77	G04	\$ 23,392	\$ 30,678
Admin Assistant I	0.77	G04	\$ 23,507	\$ 33,947
Regular	17.88		787,719	1,029,502
Temporary Salaries	0.00		-	-
Overtime - Regular	0.00		-	-
Total	17.88		787,719	1,029,502

	2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Income Maintenance Performance Measures						
Work Outputs						
fraud investigation referrals	360	360	467	450	500	510
Total Apps	3,401	3,500		3,500	4,000	4,100
FS Apps	1,624	1,700	2,102	2,000	2,200	2,250
Efficiency Measures						
FTE (full-time, part-time, and overtime)	11.54	12.26	12.26	12.26	12.26	17.88
La Plata County citizens	49,182	50,607	49,754	52,033	50,241	50,766
FTE per 1,000 citizens	0.23	0.24	0.25	0.24	0.24	0.35
Per capita cost*	\$ 25.15	\$ 21.42	\$ 23.94	\$ 25.59	\$ 22.62	\$ 27.85

*Generally, approximately 20% of per capita cost comes from local property tax dollars, the remaining is generated from State and Federal tax monies.

	2006 Estimate	2007 Budget	2007 Estimate	2008 Budget	2007 Estimate	2008 Budget
Income Maintenance Summary Information						
Expenditures						
Personnel	\$ 632,338	\$ 611,421	\$ 589,265	\$ 692,676	\$ 556,541	\$ 751,486
Operating	52,616	64,526	64,960	78,000	87,298	96,810
Assistance Payments (EBT and Contracts)	439,100	408,100	536,869	560,600	492,807	565,600
Capital	113,000	-	-	-	-	-
Total Expenditures	\$ 1,237,054	\$ 1,084,047	\$ 1,191,094	\$ 1,331,276	\$ 1,136,646	\$ 1,413,896
Revenues: Department Generated	\$ 831,116	\$ 873,342	\$ 942,004	\$ 972,011	\$ 929,953	\$ 1,106,442
General Support Required**	\$ 405,938	\$ 210,705	\$ 249,090	\$ 359,265	\$ 206,693	\$ 307,454

**General Support Required represents property taxes deposited into the Human Services Fund



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 according to their ability to provide measurable results related to statutory mandates of the County, provide measurable results related to the objectives identified in the County Compass, and to demonstrate cooperation with other organizations to maximize efficiencies.

Conservation Trust Funds

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget
6102.4516	Payment to Joint Recreation Fund	100,000	100,000	100,000	100,000	100,000	100,000
6102.2501	Park/Recreation Facilities (Oth PSAs)	108,000	204,000	121,000	134,250	134,250	-
	<i>which is the sum of the following:</i>						
	Bayfield Parks & Recreation	70,000	50,000		50,000	50,000	
	Durango Nature Studies	11,000	15,000		15,250	15,250	
	Open Space	25,000	37,000		37,000	37,000	
	Durango West II Metro District	2,000	2,000		2,000	2,000	
	Vallecito Service League				5,000	5,000	
	unallocated	-	100,000		25,000	25,000	
	Public Service Agency Total	\$ 208,000	\$ 304,000	\$ 221,000	\$ 234,250	\$ 234,250	\$ 100,000

Public Service Agencies

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Request	2009 Budget
6100.1891	Initiative Funding - Sustainability & Environment				15,000	-		
6100.1893	Initiative Funding - Healthy Families & Communities				52,251	-		
6100.1894	Initiative Funding - Cultural & Educational Opportunities				27,293	-		
4500.1895	Recycling Initiatives							100,000
6100.1822	Adult Education Center	3,000	3,150	3,150	9,000	9,000	9,000	9,000
6100.1881	Adult Learning Center			-	4,357	4,357	10,000	4,357
6100.1834	Alternative Horizons	1,650	2,000	2,000	2,000	2,000	2,900	2,000
6100.1829	American Red Cross	10,000	5,500	5,500	5,500	5,500	10,000	5,500
6100.1869	Arts, Events and Culture Funds		10,000	10,000	2,000	10,000	-	-
6100.1801	ARU Detox Center	77,700	82,263	82,263	86,830	86,830	91,407	91,407
6100.1832	Bayfield Chamber	145	125	150				
Not funded	Bayfield Recycling Center Contribution						50,000	
Not funded	Bayfield Economic Development						20,000	
6102.2501	Bayfield Ball Field Upgrades						60,000	50,000
6100.1824	Boys & Girls Clubs of SW Colorado	5,000	25,000	25,000			15,000	
Not funded	Colorado Housing Inc						20,000	
6100.1843	Club 20	2,000	2,000	2,000				
6100.1803	Community Connections	36,600	38,430	38,430	40,350	40,350	42,368	41,359
6100.1848	DATO--Lodger's Tax Collection	176,662	166,600	176,466	170,000	170,000	182,000	182,000
Not funded	Durango Arts Center						1,110	-
6100.1806	Durango Chamber	500	500	500				
6100.1805	Durango Community Access Television				30,000	30,000	50,000	30,000
6100.1879	Durango Discovery Museum				15,000	15,000	30,000	15,000
6100.1869	Durango Independent Film Festival				2,000	2,000	5,000	1,000
6100.1844	Durango Latino Education Coalition (DLEC)	3,000	3,150	3,150			5,000	3,000
6100.1880	Durango Nature Studies				10,000	10,000	20,000	10,000
Not funded	Durango West Metropolitan District II						2,000	-
6100.1817	Fair Board	17,500	17,500	17,500	18,375	18,375	25,000	18,375
6100.1869	Fort Lewis Concert Hall				5,000	5,000	50,000	2,500
6100.1812	Four Corners Office of Resource Efficiency (4CORE)				50,000	50,272	65,000	65,000
Not funded	(4CORE) Resource Efficiency Education						52,000	-
6100.1882	Habitat for Humanity				5,000	5,000	50,000	5,000
6100.1868	Health Care Study	-	75,000	54,344				
6100.1827	Housing Solutions for the Southwest	7,750	50,000	50,000	20,500	20,500	32,000	20,500
6100.1823	Humane Society-Animal Control	117,700	161,540	161,544	164,040	164,040	177,272	170,656
6100.1802	Humane Society-Shelter Operations	82,000	84,500	84,504	86,000	86,000	100,000	88,580
6100.1832	Ignacio Chamber	-	20	25				
Not funded	KDUR Community Radio						20,000	-
6100.1853	La Plata County Historical Society	1,690	1,775	1,775	4,275	4,275	7,500	2,138
6100.1883	La Plata County Special Events						10,000	10,000
6100.1825	La Plata Economic Development (LEAD)	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6100.1815	La Plata Family Centers Coalition	9,000	9,450	9,450	9,450	9,450	10,000	4,725
6100.1851	La Plata Open Space Conservancy						46,500	37,000
6100.1840	La Plata Youth Services				55,400	55,400	86,815	71,108
6100.1852	Leadership La Plata	2,750	750	750	750	750	750	750
6100.1810	Library--Durango Public	544,513	668,880	612,863	817,713	817,713	942,864	942,864
6100.1820	Library--FLM & Sunnyside	87,846	91,221	90,339	92,248	92,248	98,615	98,615
6100.1885	Look Local First Campaign				10,000	10,000	20,000	10,000
6100.1867	Mercy Health Found.-- Health Service Clinic	-	145,000	70,570	100,000	100,000	125,000	125,000
6100.1859	Mercy Health Foundation--Mercy Project	30,000	31,500	31,500	33,075	33,075	35,000	33,075
Not funded	Mountain Studies Institute						4,500	
6100.1847	Music in the Mountains				3,000	3,000	20,000	1,500
6100.1835	Operation Healthy Communities	5,660	693	-				
6100.1816	Other Public Service Agencies (unallocated)	20,000	28,000	28,000	10,000	-		
6100.1887	Our Sister's Keeper						15,060	2,000
6100.1839	Recreation Scholarships	10,252	13,000	10,385	13,000	11,000	16,000	16,000
6100.1826	Region 9 Economic Development District	5,544	5,821	5,820	6,514	7,641	6,919	6,919
6100.1842	Regional Housing Alliance	138,153	209,300	209,300	258,397	258,397	203,841	203,841
5501.1594	S.U.C.A.P. Ignacio Senior Services						50,000	10,000
6100.1831	S.U.C.A.P. Transit	15,780	24,684	24,684	50,983	50,983	69,115	50,983
Not funded	S.U.C.A.P. Personal Responsibility Training						13,507	-
Not funded	S.U.C.A.P. Vertical Limit						27,192	-
6100.1808	San Juan Basin Health (Air Program)		34,000	34,000	34,000	34,000		
6100.1808	San Juan Basin Health (Families/Future)		39,850	39,850				
6100.1808	San Juan Basin Health (Health & Welfare)	286,613	325,000	325,000	444,272	444,272	517,544	222,136
6100.1860	San Juan Forum		-	-				
6100.1819	San Juan RC&D (Pine River Watershed Group)				4,500	4,500		
6100.1819	San Juan RC&D (sponsorship dues)	200	200	200			200	200
6100.1854	Sexual Assault Services Organization (SASO)	1,500	2,000	2,000	3,000	3,000	2,900	3,000
6100.1814	Southwest Center for Independence	3,440	3,612	3,612	3,612	3,612	6,500	3,612

Public Service Agencies

		2006 Actual	2007 Budget	2007 Actual	2008 Budget	2008 Estimate	2009 Request	2009 Budget
6100.1857	Southwest Conservation Corps	1,500	1,575	2,520	630	630	3,800	1,500
6100.2602	SW Colorado Mental Health Crossroads Project	2,495,333	-	-				
6100.1828	SW Mental Health Center (operational support)	251,700	58,000	58,000	150,000	150,000	150,000	150,000
6100.1828	SW Mental Health Center (post crisis Trans. Svcs.)		150,000	150,000	45,520	45,520	45,200	45,200
6100.1828	SW Mental Health Center (working pool sliding scale)		60,000	60,000	72,480	72,480	72,480	72,480
6100.1836	SW Transportation Planning	1,127	1,127	1,127			1,127	1,127
6100.1878	The Commons Capital Campaign				10,000	10,000	47,000	-
Not funded	Town of Ignacio - Pedestrian Signs						2,200	-
6100.18884	Town of Ignacio - Playing Fields				7,349	7,349	12,800	-
6100.1837	Useful Public Service	26,115	52,500	42,945	40,000	40,000	42,000	42,000
Not funded	Vallecito Nordic						5,500	-
6100.1849	Veterans Memorial Support - Greenmount Cem.				5,000	5,000		
6100.1858	Violence Prevention Coalition	2,360	2,500	2,500	2,500	2,500	3,300	2,500
6100.1850	VOA Community Homeless Shelter				16,000	18,000	20,000	18,000
6100.1804	VOA Southwest Safehouse (facility expansion)				10,000	10,000		
6100.1804	VOA Southwest Safehouse (operational support)	14,200	18,000	18,000	18,000	18,000	20,000	18,000
6100.1856	Wildlife Services Contract/ADAC	33,040	33,230	29,464	34,000	34,000	32,521	32,521
6100.1830	Women's Resource Center	2,400	2,520	2,520	2,520	2,520	2,900	2,520
	Public Service Agency Total	\$ 4,551,923	\$ 2,761,466	\$ 2,603,699	\$ 3,208,684	\$ 3,113,539	\$ 4,014,207	\$ 3,176,548