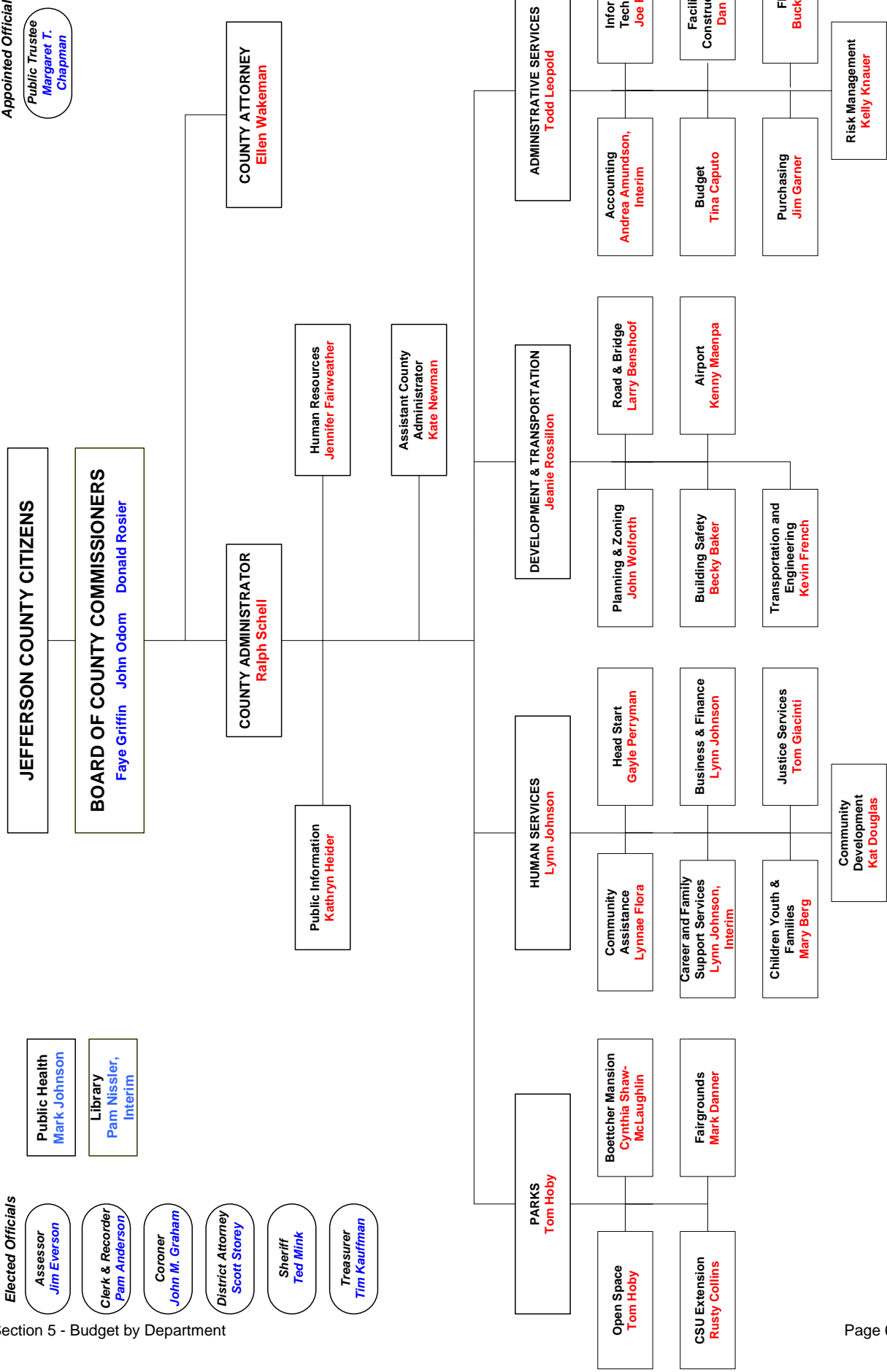


Appointed Official

Public Trustee
Margaret T. Chapman



Elected Officials

- Assessor
Jim Everson
- Clerk & Recorder
Pam Anderson
- Coroner
John M. Graham
- District Attorney
Scott Storey
- Sheriff
Ted Mink
- Treasurer
Tim Kaufman

Jefferson County - 2012 Adopted Budget
Summary of Expenditures by Department / Division

	Operating Expenditures	Business Cases	Capital Projects	Interfund Transfers	Adopted Budget
Administrative Services					
Accounting	\$ 1,822,575	\$ -	\$ -	\$ 264,863	2,087,438
Administrative Services	221,660			28,508	250,168
Budget & Management Analysis	581,985			88,195	670,180
Facilities & Construction Mgmt.***	8,768,435	303,500	1,674,328	2,530,881	13,277,144
Fleet Services	5,602,579		2,631,793	448,087	8,682,459
Information Technology Services***	11,425,949		921,050	2,176,157	14,523,156
Purchasing	728,815			140,318	869,133
Risk Management	1,405,656			119,071	1,524,727
Worker's Compensation	1,453,275			11,756	1,465,031
Subtotal	32,010,929	303,500	5,227,171	5,807,836	43,349,436
Assessor *	3,914,585			888,033	4,802,618
Board of County Commissioners *	505,841			300,799	806,640
Clerk & Recorder *					
Administration	866,134			294,015	1,160,149
Clerk to the Board	207,866			97,282	305,148
Elections	2,137,656	3,486,488		644,850	6,268,994
Motor Vehicle	4,187,674			753,058	4,940,732
Recording	1,085,896			179,128	1,265,024
Subtotal	8,485,226	3,486,488	-	1,968,333	13,940,047
Coroner *	1,508,785	-	-	265,655	1,774,440
County Administrator					
County Administration	781,002			220,564	1,001,566
Employee Benefits	6,033,360			23,588,156	29,621,516
Human Resources	1,445,254			323,729	1,768,983
Public Information Office	593,266			47,380	640,646
Subtotal	8,852,882	-	-	24,179,829	33,032,711
County Attorney	3,500,471			1,353,868	4,854,339
Development & Transportation					
Administration	207,828			22,651	230,479
Airport	2,643,063		8,953,684	327,688	11,924,435
Building	2,535,940			685,092	3,221,032
Planning & Zoning	3,473,129			1,140,095	4,613,224
Road & Bridge****	22,831,811		2,030,000	11,033,227	35,895,038
SE Sales Tax Debt Service Fund	1,528,538			2,500,000	4,028,538
SE Sales Tax Capital Project Fund			3,921,500	787,894	4,709,394
Traffic Impact Fund - Central			735,000	9,476	744,476
Traffic Impact Fund - Evergreen / Conifer				4,660	4,660
Traffic Impact Fund - North Mountains			70,000	28,758	98,758
Traffic Impact Fund - North Plains				2,644	2,644
Traffic Impact Fund - South			1,041,000	60,070	1,101,070
Transportation & Engineering	3,503,055		20,000	739,530	4,262,585
Subtotal	36,723,364	-	16,771,184	17,341,785	70,836,333
District Attorney *	17,344,816			2,228,147	19,572,963
Human Services					
Business & Finance	4,626,751			1,768,873	6,395,624
Children, Youth and Families	14,755,107			3,614,510	18,369,617
Community Assistance	12,692,755			(1,124,452)	11,568,303
Career & Family Support Services	7,220,756			1,876,541	9,097,297

Jefferson County - 2012 Adopted Budget
Summary of Expenditures by Department / Division

	Operating Expenditures	Business Cases	Capital Projects	Interfund Transfers	Adopted Budget
Community Development	\$ 4,688,135	\$ -	\$ -	\$ 143,328	\$ 4,831,463
Developmentally Disabled	6,678,026			135,419	6,813,445
Head Start	3,572,824			314,536	3,887,360
Justice Services	6,466,697	230,000		511,241	7,207,938
Workforce Development	3,373,527			681,421	4,054,948
Subtotal	64,074,578	230,000	-	7,921,417	72,225,995
Library	23,310,232		1,160,000	1,245,738	25,715,970
Parks					
Boettcher Mansion	483,568			66,172	549,740
CSU Extension	672,284			121,829	794,113
Fairgrounds	729,154			379,351	1,108,505
Open Space	33,169,226		5,200,000	1,898,831	40,268,057
Subtotal	35,054,232	-	5,200,000	2,466,183	42,720,415
Public Health	12,514,141	100,000		1,280,512	13,894,653
Public Trustee **	619,499			581,538	1,201,037
Sheriff *					
Criminal Investigations	7,320,296				7,320,296
Detentions	37,460,218	190,085			37,650,303
Emergency Management	439,419			10,708	450,127
Executive	1,644,604				1,644,604
Inmate Welfare	772,829			15,235	788,064
Law Enforcement	19,155,073			135,467	19,290,540
Support Services	15,541,547	141,852	2,167,073	5,225,831	23,076,303
Subtotal	82,333,986	331,937	2,167,073	5,387,241	90,220,237
Surveyor *	6,669			3,322	9,991
Treasurer *	1,450,190			450,624	1,900,814
Others					
Capital Expenditure Fund	7,557,974			231,622	7,789,596
Conservation Trust Fund	150,000	300,000		83,000	533,000
Contingency Fund				3,077	3,077
Historical Commission Fund	10,775			20,247	31,022
Intergovernmental Projects	1,041,375			22,505,460	23,546,835
Meadow Ranch Public Improvement Fund	159,550			2,313	161,863
Non Departmental****	1,373,000			1,502,548	2,875,548
Solid Waste Emergency Reserve Fund	50,500			3,254	53,754
Solid Waste Management Fund	329,547			83,380	412,927
Wildland Fire Fund	10,000			1,435	11,435
Subtotal	10,682,721	300,000	-	24,436,336	35,419,057
TOTAL	\$ 342,893,147	\$ 4,751,925	\$ 30,525,428	\$ 98,107,196	\$ 476,277,696

* Elected Official's Office

** Governor Appointed Office

*** Capital Requests for these departments have been allocated to various funds.

**** Capital Requests for these divisions include projects for Facilities & Construction Mgmt.

Jefferson County - 2012 Adopted Budget
Detail of FTEs by Department / Division

Department / Division	2009 Authorized	2010 Authorized	2011 Adopted	Inc / (Dec)	2012 Adopted
Administrative Services					
Accounting	22.0	20.2	20.2	0.0	20.2
Administrative Services	2.0	2.0	2.0	(1.0)	1.0
Budget & Management Analysis	6.0	6.0	6.0	1.0	7.0
Facilities & Construction Mgmt.	57.8	57.8	57.8	(1.8)	56.0
Fleet Services	30.0	30.0	30.0	(6.0)	24.0
Information Technology Services	81.0	82.0	82.0	(4.0)	78.0
Purchasing	10.0	10.0	10.0	(1.0)	9.0
Risk Management	3.0	3.0	3.0	0.0	3.0
Subtotal	211.8	211.0	211.0	(12.8)	198.2
Assessor*	57.0	57.0	57.0	(4.0)	53.0
Board of County Commissioners*	5.0	5.0	5.0	0.0	5.0
Clerk & Recorder*					
Administration	8.6	8.6	8.6	(0.6)	8.0
Clerk to the Board	3.0	3.0	3.0	0.0	3.0
Elections	16.0	16.0	16.0	0.0	16.0
Motor Vehicle	68.5	68.5	68.5	(3.0)	65.5
Recording	22.0	22.0	22.0	(5.0)	17.0
Subtotal	118.1	118.1	118.1	(8.6)	109.5
Coroner*	12.0	12.0	12.0	0.0	12.0
County Administrator					
Benefits	4.0	4.0	4.0	0.0	4.0
County Administrator	6.0	5.0	5.0	0.0	5.0
Human Resources	15.0	15.0	15.0	0.0	15.0
Public Information Office	6.0	6.0	6.0	0.0	6.0
Subtotal	31.0	30.0	30.0	0.0	30.0
County Attorney	39.0	39.0	39.0	(4.0)	35.0
Development & Transportation					
Administration	2.0	2.0	2.0	0.0	2.0
Airport	21.8	21.8	21.8	(1.0)	20.8
Building Safety	32.0	30.0	30.0	(3.0)	27.0
Planning & Zoning	46.0	45.0	43.0	(1.0)	42.0
Road & Bridge	182.0	182.0	182.0	(0.4)	181.6
Transportation & Engineering	36.0	34.0	36.0	(1.0)	35.0
Subtotal	319.8	314.8	314.8	(6.4)	308.4
District Attorney*	167.8	171.3	171.3	4.0	175.3

Jefferson County - 2012 Adopted Budget
Detail of FTEs by Department / Division

Department / Division	2009 Authorized	2010 Authorized	2011 Adopted	Inc / (Dec)	2012 Adopted
Human Services					
Community Development	4.0	4.0	4.0	0.0	4.0
Head Start	55.7	55.7	55.7	1.6	57.3
Justice Services	36.5	47.0	47.0	(12.0)	35.0
Social Services					
Business, Finance & Admin	94.2	94.2	94.2	21.3	115.5
Children, Youth & Families	189.4	188.3	188.3	(1.9)	186.4
Community Assistance	192.7	192.7	192.7	(66.9)	125.8
Career & Family Support Services	0.0	0.0	0.0	73.5	73.5
Workforce Development	56.5	56.5	56.5	(26.0)	30.5
Subtotal	629.0	638.4	638.4	(10.4)	628.0
Library	215.0	215.0	215.0	0.0	215.0
Parks					
Boettcher Mansion	6.0	6.0	6.0	0.0	6.0
CSU Extension	5.5	5.5	5.5	0.0	5.5
Fairgrounds	9.0	9.0	9.0	0.0	9.0
Open Space	94.9	96.9	96.9	(0.8)	96.1
Subtotal	115.4	117.4	117.4	(0.8)	116.6
Public Health	163.4	155.5	155.5	1.0	156.5
Public Trustee**	5.0	6.0	9.0	0.0	9.0
Sheriff*					
Criminal Investigations	74.0	76.0	76.0	1.0	77.0
Detentions	362.0	377.0	377.0	(7.0)	370.0
Emergency Management	4.0	4.0	4.0	1.0	5.0
Executive	16.0	18.0	18.0	0.0	18.0
Inmate Welfare	9.0	9.0	10.0	0.0	10.0
Law Enforcement	210.0	208.0	208.0	1.0	209.0
Support Services	140.5	124.5	124.5	8.0	132.5
Subtotal	815.5	816.5	817.5	4.0	821.5
Surveyor*	1.0	1.0	1.0	0.0	1.0
Treasurer*	17.5	17.5	17.5	(4.5)	13.0
Total Adopted Positions	2,923.3	2,925.5	2,929.5	(42.5)	2,887.0

* Elected Official's Office

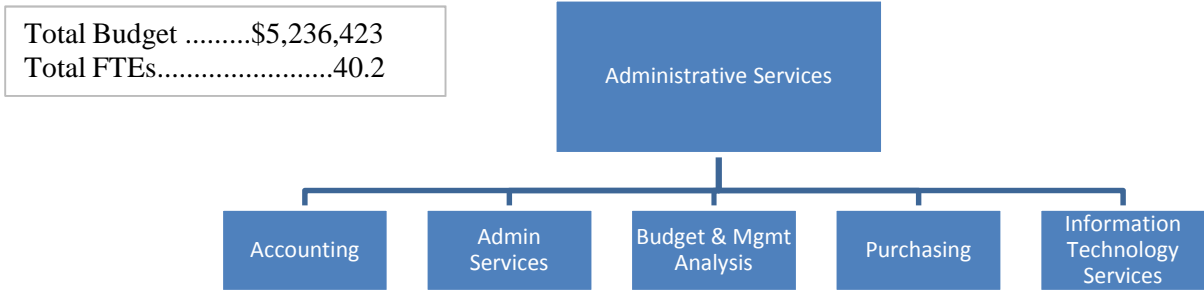
** Governor Appointed Office



**Jefferson County - 2012 Adopted Budget
Administrative Services**

Administrative Services - Todd Leopold, Director

Organizational Chart



Mission Statement

The mission of Administrative Services is to develop and recommend strategies that promote efficiency and cost effective delivery systems for the citizens of Jefferson County in order to maintain both financial and economic alignment.

Functions

Accounting

The Accounting Division is responsible for the county's external financial reporting and oversees the preparation of the Comprehensive Annual Financial Report which details the county's financial activities during the fiscal year. In addition the Accounting Division is responsible for Payroll Administration; Fixed Asset Control; Coordination of annual external audit; Debt Administration; Sales Tax Analysis, Accounts Payable and other financial services that provide assurance that the county's assets are being properly safeguarded.

Administrative Services

The Administrative Services Division oversees a number of centralized functions including Accounting, Budget and Management Analysis, Purchasing, Information Technology Services, Fleet Services, Facilities & Construction Management and Risk Management.

Budget & Management Analysis

This division provides financial management and analytical support to Jefferson County elected officials, management, and departments so they can make informed managerial and/or policy decisions while ensuring the financial viability of all county operations.

Purchasing

The Purchasing Division, with the authorization of the Board of County Commissioners, is responsible for providing a centralized source for purchasing activities that result in the greatest value for each taxpayer dollar spent while maintaining the highest ethical standards.

Information Technology Services

This division includes two General Fund programs, Document Production and Archives & Record

Goals

* Currently evaluating

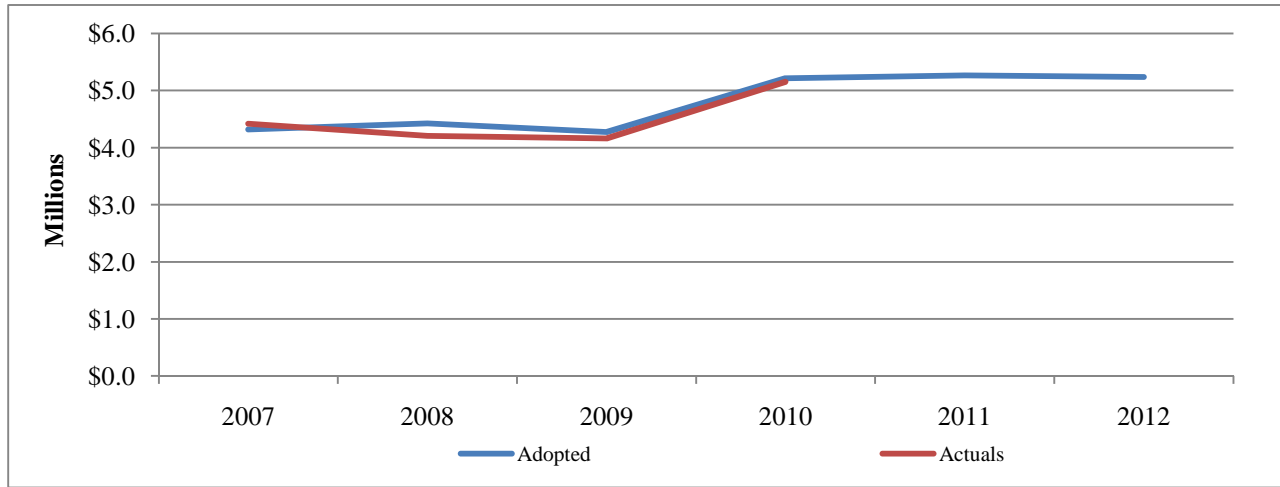
2012 Budget Highlights

*Administrative Services has moved one FTE to Budget from Administrative Services and the budget has shifted accordingly.

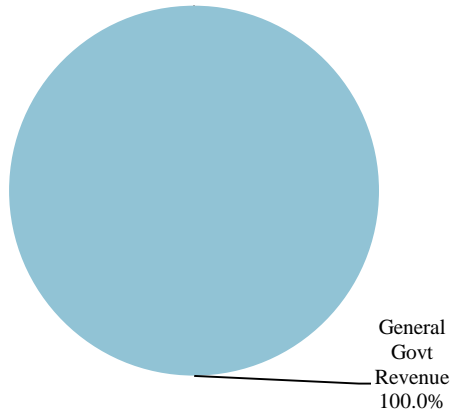
**Jefferson County - 2012 Adopted Budget
Administrative Services**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



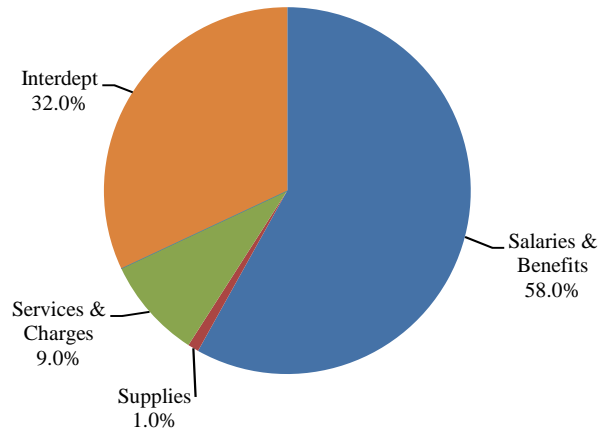
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	25,000	3,496	37,520	-
Charges for Services	5,958	2,214	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	278	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Govt Revenue	4,130,965	5,147,988	5,226,261	5,236,423
Total Revenues	\$ 4,162,201	\$ 5,153,698	\$ 5,263,781	\$ 5,236,423
% Increase / (Decrease)		23.8%	2.1%	-0.5%

**Jefferson County - 2012 Adopted Budget
Administrative Services**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 4,162,201	\$ 5,153,698	\$ 5,263,781	\$ 5,236,423
Total	\$ 4,162,201	\$ 5,153,698	\$ 5,263,781	\$ 5,236,423

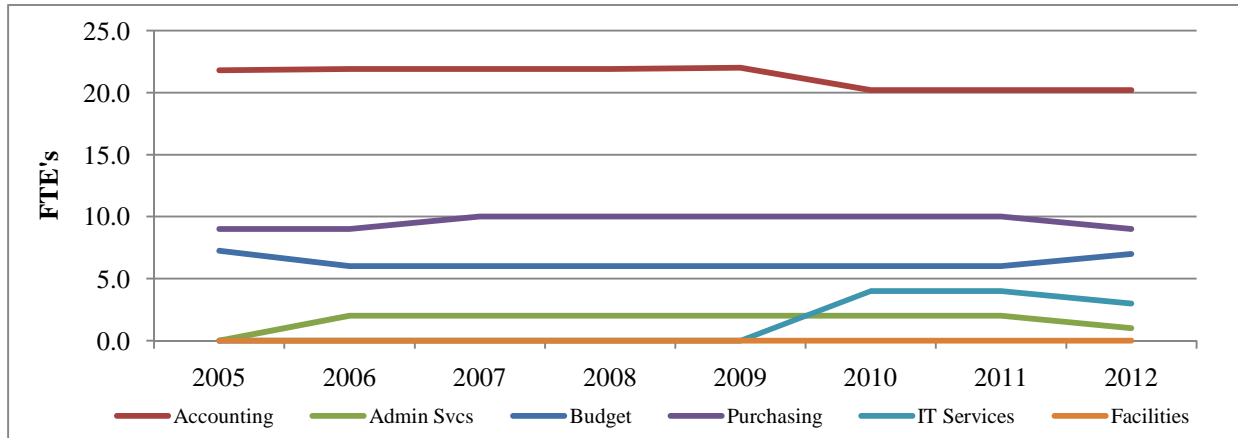
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Accounting	\$ 2,421,217	\$ 2,047,601	\$ 2,012,081	\$ 2,087,438
Administrative Services	268,155	250,752	288,532	250,168
Budget & Management Analysis	515,349	601,091	624,805	670,180
Purchasing	930,765	923,642	947,191	869,133
Information Technology Services	-	1,326,129	1,335,172	1,359,504
Facilities & Construction Management	26,715	4,483	56,000	-
Total	\$ 4,162,201	\$ 5,153,698	\$ 5,263,781	\$ 5,236,423

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 2,890,661	\$ 3,112,433	\$ 3,130,757	\$ 3,041,881
Supplies	39,906	42,675	55,879	50,815
Services & Charges	499,158	437,175	514,320	469,320
Capital Projects & Equipment	-	7,695	-	-
Intergovernmental	6,159	4,483	6,000	-
Interdepartmental	726,317	1,549,237	1,556,825	1,674,407
Total	\$ 4,162,201	\$ 5,153,698	\$ 5,263,781	\$ 5,236,423
% Increase / (Decrease)		23.8%	2.1%	-0.5%

**Jefferson County - 2012 Adopted Budget
Administrative Services**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Accounting	22.0	20.2	20.2	20.2
Administrative Services	2.0	2.0	2.0	1.0
Budget & Management Analysis	6.0	6.0	6.0	7.0
Purchasing	10.0	10.0	10.0	9.0
Information Technology Services	0.0	4.0	4.0	3.0
Facilities & Construction Management	0.0	0.0	0.0	0.0
Total	40.0	42.2	42.2	40.2

Budget Requests

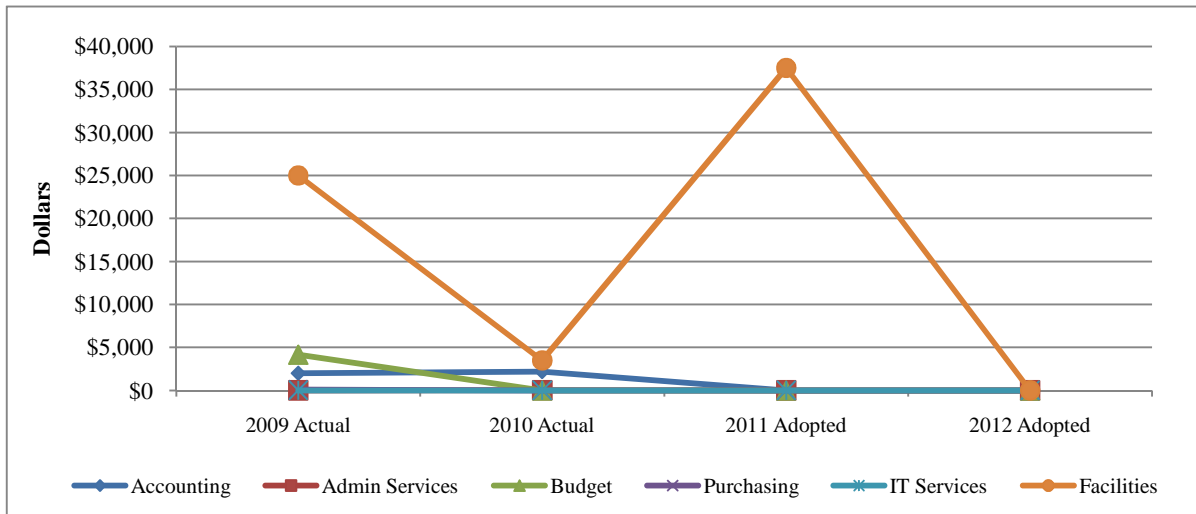
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

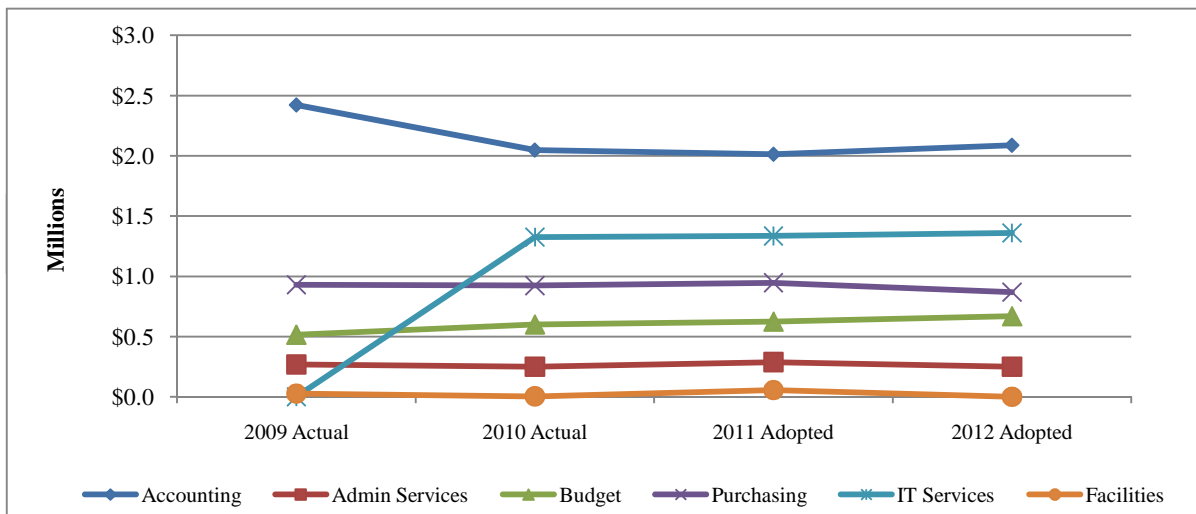
Jefferson County - 2012 Adopted Budget Administrative Services

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Administrative Services**

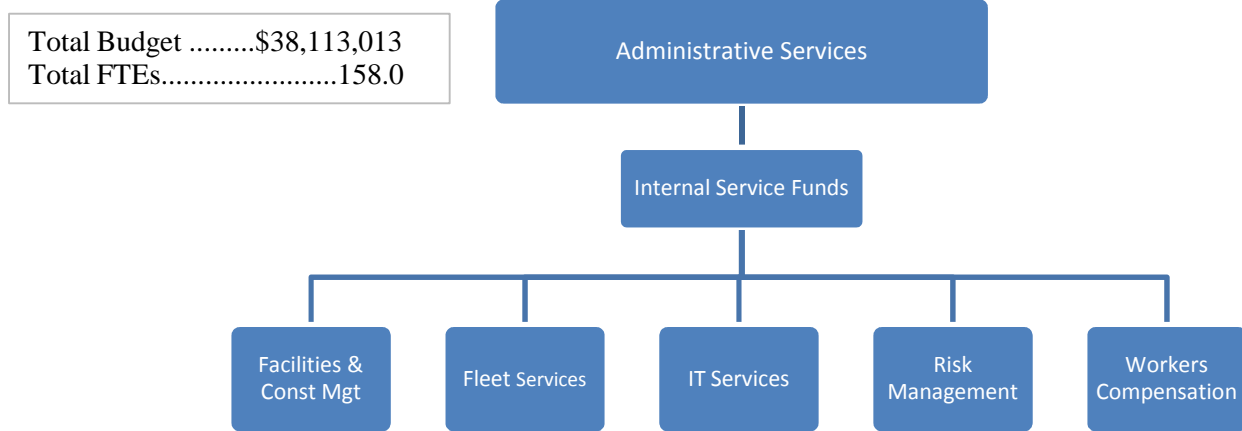
Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Administrative Services				
Number of employees in the Administrative Services Dept	211.8	211.0	211.0	198.2
Total budget of the Administrative Services Dept (millions)	\$74.3	\$71.3	\$41.0	\$43.3
Accounting				
Number of invoices issued	2,874	3,881	3,900	3,900
Number of employees provided payroll services	4,484	4,377	4,300	4,300
Number of 1099's issued	583	532	565	530
Number of transactions posted to the General Ledger (maintained by Accounting)	326,228	335,195	325,000	340,000
Number of capitalized fixed assets	3,691	3,745	3,700	3,700
Budget & Management Analysis				
Number of budget preparation meetings with the Board of County Commissioners	18	25	20	40
Number of 5 Year Plan and Business Case Requests	N/A	133	200	200
Number of district mill levies certified	205	211	220	
Purchasing				
Purchasing Card transaction total spend	\$4,279,972	\$4,025,949	\$4,000,000	\$4,200,000
Number of purchasing card transactions	25,090	21,961	22,000	22,000
Number of requisitions (resulting in purchase orders, contracts, IT inventory, or P-Card orders)	N/A	1,349	1,350	1,400
Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Administrative Services				
County credit rating (from Moody's)	Aaa	Aaa	Aaa	Aaa
Accounting				
Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Number of Financial Findings on the A-133 Audit & SEFA	3	2	1	1
The A-87 Cost Allocation Plan is produced in a timely manner and accepted by the State of Colorado	Yes	Yes	Yes	Yes
Accuracy rate of payrolls	96.0%	99.5%	99.5%	99.5%
Number of "B" Notices received	15	15	15	15
Budget & Management Analysis				
Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Met deadline to submit Mill Levy Certification to the State	Yes	Yes	Yes	Yes
Met deadline to submit Proposed and Adopted Budgets to the State	Yes	Yes	Yes	Yes
Purchasing				
Special projects - Processing days in Purchasing Division's control (excludes weekends but includes holidays)	2.8	2.4	3.0	2.8
Cost reduction via negotiation, cost leveraging, alternate sourcing, etc.	\$4,058,066	\$3,214,172	\$3,000,000	\$3,200,000
Bank rebate to County based upon purchasing card usage	\$32,568	\$31,853	\$29,000	\$30,000



**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Administrative Services - ISF - Todd Leopold, Director

Organizational Chart



Mission Statement

To provide the most cost efficient internal services with the highest degree of customer service to all departments in an effort to maximize the service delivery to their customers.

Functions

Internal Service Funds (ISF) account for financing of goods or services provided by one department or agency to other departments or agencies within the County on a cost-reimbursement basis. Administrative Services manages 5 of these funds. Their functions are detailed below:

Facilities and Construction Management Fund

The Facilities and Construction Management Division (FACM) works daily to provide Jefferson County employees and patrons, with a safe and comfortable working environment. Facilities and Construction Management is actively responsible for the asset management, operations and maintenance of 40 separate sites, which includes 50 primary owned buildings (approximately 1,400,000 sq ft), 10 leased facilities (96,000 rentable sq ft), as well as miscellaneous cell towers and vacant land.

Fleet Services Fund

Fleet Services manages the procurement of all county vehicles; provides a preventative maintenance program and schedule; provides vehicle and equipment repair service; manages the county's fuel purchases and usage; maintains titles and tags for all fleet vehicles and manages vehicle and fleet equipment disposal.

Information Technology Services Fund

The mission of Information Technology Services is to provide technology-based information systems and communication services to the County and its citizens so they can accomplish their business objectives.

Risk Management (includes the Self Insurance Fund and the Worker's Compensation Fund)

The Risk Management Division helps protect the assets of Jefferson County, including personnel, buildings, automobiles and equipment through effective loss prevention, loss control and claims management.

**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Goals

- * Continue to evaluate the utilization of equipment, vehicles and space to maximize usage.
- * Develop rate structures that are transparent and clearly identify the cost of the programs and services.

2012 Budget Highlights

Facilities & Construction Management

- * \$300K increase to operating budget to offset increased energy costs
- * \$674K for capital maintenance & repair projects
- * \$1.0M for the Parfet building remodel

Fleet Services

- * \$2.6M for the 2012 Vehicle Replacement Schedule

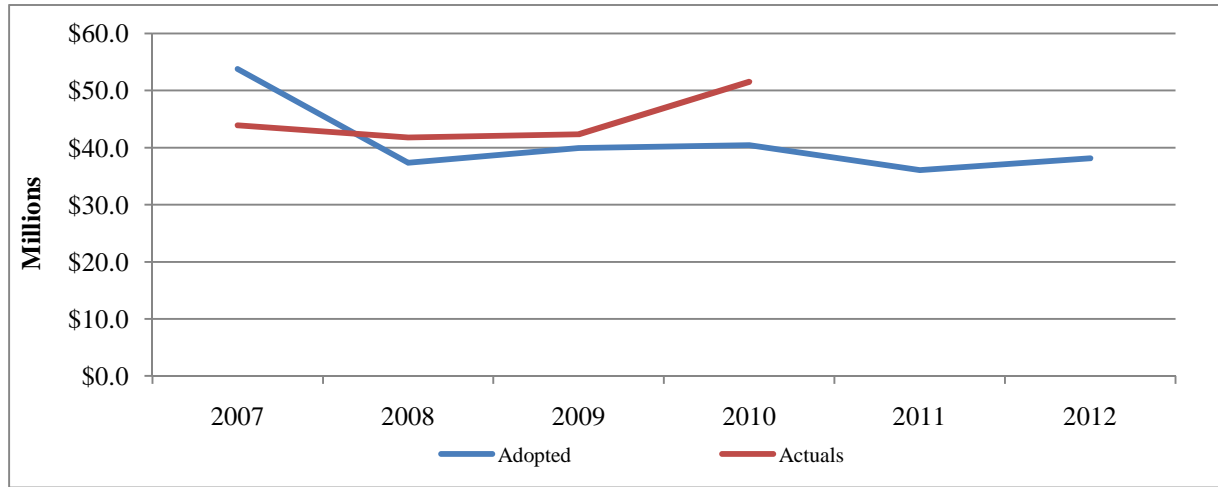
Information Technology Services

- * \$921K for system upgrades, maintenance and replacements

**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

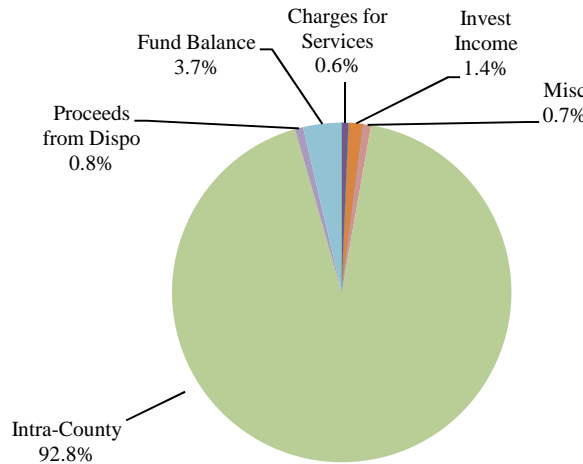
Budget Overview

Budget and Actual Expenditures



* This graph does not reflect budget amendments for COP appropriations and prior year carryforwards.

2012 Estimated Revenues



Revenues

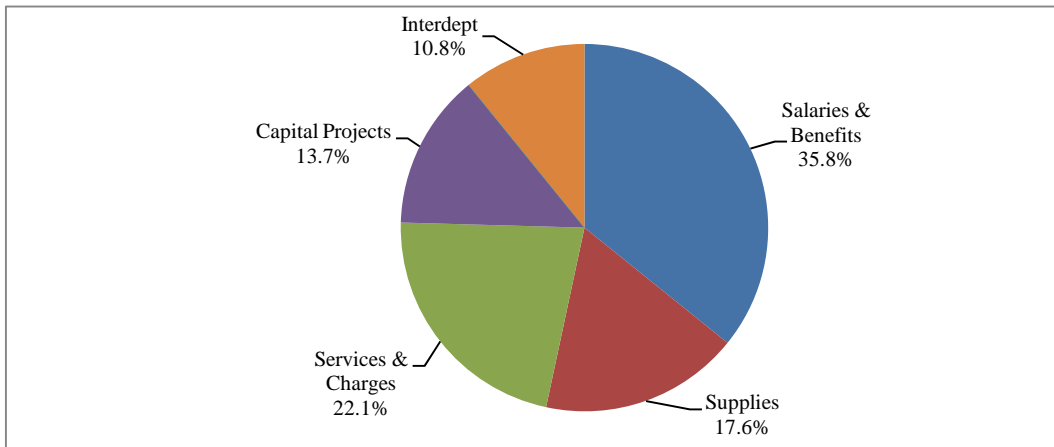
Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	33,228	1,797,644	-	-
Charges for Services	134,295	232,970	302,073	250,320
Fines & Forfeitures	-	-	-	-
Investment Income	685,757	612,802	534,598	533,749
Contributions & Donations	3,631,033	5,704,399	-	-
Miscellaneous	153,093	85,423	475,000	275,000
Intra-County Transactions	33,766,571	34,442,696	34,235,319	35,365,794
Proceeds from Dispositions	461,095	693,862	300,000	296,900
Fund Balance	6,178,009	12,120,380	(107,460)	1,391,250
Total Revenues	\$ 45,043,081	\$ 55,690,176	\$ 35,739,530	\$ 38,113,013

% Increase / (Decrease)		23.6%	-35.8%	6.6%
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**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 93,668	\$ 473,420	\$ -	\$ 1,674,328
Capital Expenditure Fund	7,220,025	18,386,117	-	-
Facilities & Construction Management Fund	11,254,027	11,042,082	10,948,141	11,602,816
Fleet Management Fund	10,694,289	11,626,813	9,236,333	8,682,459
Information Technology Fund	11,619,626	11,570,232	12,542,467	13,163,652
Insurance (Risk Management) Fund	2,268,390	1,382,464	1,541,263	1,524,727
Workers Compensation Fund	1,893,056	1,209,048	1,471,326	1,465,031
Total	\$ 45,043,081	\$ 55,690,176	\$ 35,739,530	\$ 38,113,013

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Facilities & Constructon Management	\$ 17,530,863	\$ 28,204,174	\$ 10,948,141	\$ 13,277,144
Fleet Management	10,694,289	11,626,813	9,236,333	8,682,459
Information Technology Services	12,656,483	13,267,677	12,542,467	13,163,652
Risk Management	2,268,390	1,382,464	1,541,263	1,524,727
Workers Compensation	1,893,056	1,209,048	1,471,326	1,465,031
Total	\$ 45,043,081	\$ 55,690,176	\$ 35,739,530	\$ 38,113,013

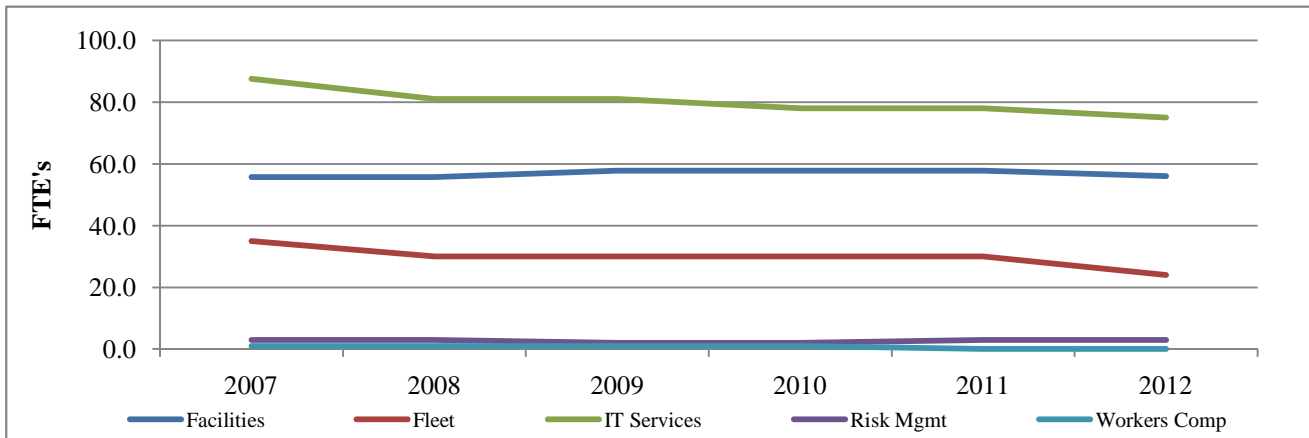
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 12,636,368	\$ 12,359,527	\$ 13,763,323	\$ 13,646,453
Supplies	5,485,757	5,751,899	6,178,354	6,687,144
Services & Charges	12,135,653	10,971,137	7,956,379	8,418,816
Capital Projects & Equipment	10,113,995	22,713,482	3,850,810	5,227,171
Intergovernmental	-	-	-	-
Interdepartmental	4,671,308	3,894,131	3,990,664	4,133,429
Total	\$ 45,043,081	\$ 55,690,176	\$ 35,739,530	\$ 38,113,013

% Increase / (Decrease)		23.6%	-35.8%	6.6%
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**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Facilities & Construction Management	57.8	57.8	57.8	56.0
Fleet Management	30.0	30.0	30.0	24.0
Information Technology Services	81.0	78.0	78.0	75.0
Risk Management	2.0	2.0	3.0	3.0
Worker's Compensation	1.0	1.0	0.0	0.0
Total	171.8	168.8	168.8	158.0

Budget Requests

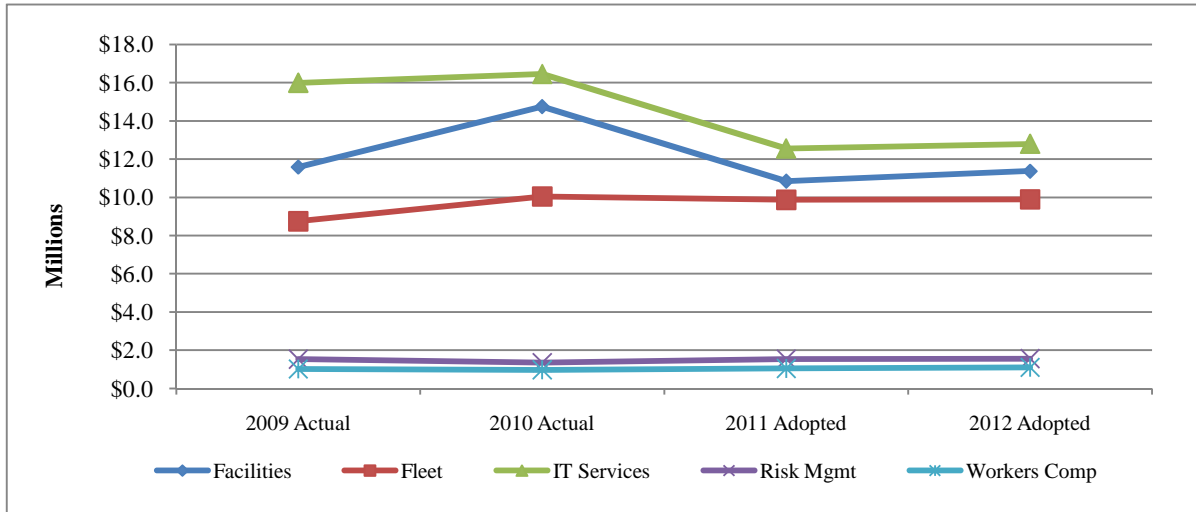
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
FACM - Increase in Utility Funding	\$ -	\$ 300,000	0.0
FACM - Operations Utility Van		3,500	
Total	\$ -	\$ 303,500	0.0

	2012 Requests	2013-2016 Requests	Total Requests
FACM - 01CAB Plaza Repairs	\$ 400,000	\$ 285,750	\$ 685,750
FACM - 01DAB Roof Replacment	274,328	-	274,328
FACM - 01CAB Roof Anchors	-	669,750	669,750
FACM - Parfet Building Remodel	1,000,000	1,000,000	2,000,000
Fleet - 2012 Vehicle Replacement Schedule	2,631,793	21,698,217	24,330,010
ITS - ERP (JDE) Upgrade	191,050	-	191,050
ITS - Infrastructure Management	330,000	70,000	400,000
ITS - Bandwidth Upgrades	400,000	640,000	1,040,000
Total	\$ 5,227,171	\$ 24,363,717	\$ 29,590,888

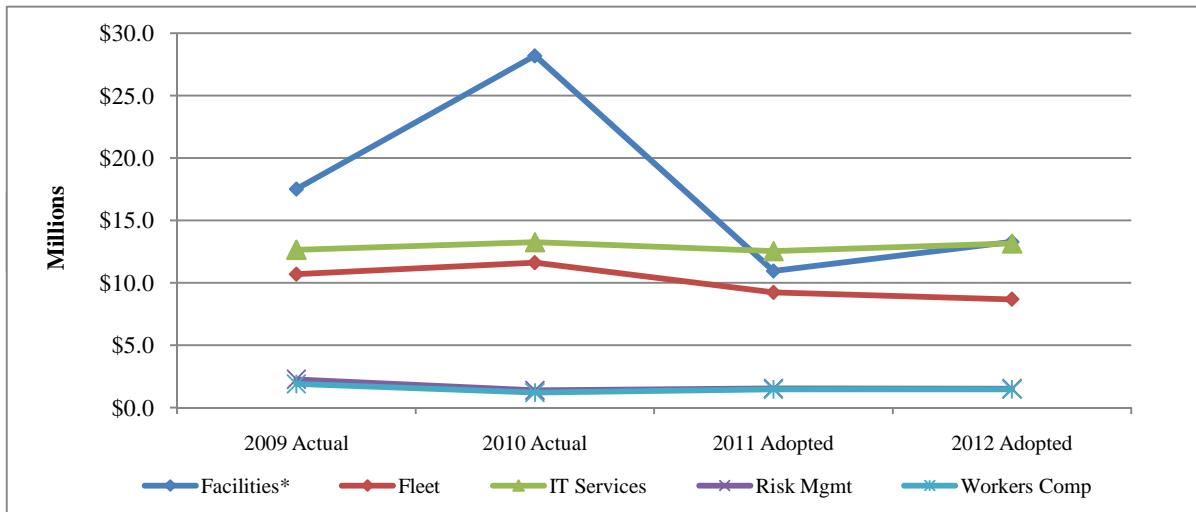
**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Budget Overview

Revenues by Division



Expenditures by Division



* Actual expenditures include projects paid for by COP dollars

**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Performance Measures

Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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Facilities & Construction Management

Number of Buildings Maintained	84	85	87	88
Number of Square Feet	1,379,828	1,417,687	1,489,454	1,544,309
Number of Work Orders Completed	6,656	6,682	6,600	6,600
Number of Conference Room Reservations	4,178	5,692	5,500	5,500
Number of Discretionary Projects Initiated	627	570	570	570

Fleet Management

Number of vehicles / equipment maintained	1,070	1,052	1,052	1,052
Number of work orders	5,834	6,203	5,905	5,905
Average age of current fleet	8	8	8	8
Percentage of Repairs sourced out to private sector	10.0%	9.0%	7.0%	7.0%
Quantity of Fuel Dispensed	901,451	930,838	926,558	926,558
Total Miles Driven	3,679,871	4,317,862	4,446,735	4,446,735
Total Hours Used	53,543	53,397	59,191	59,191
Total Meter Usage	3,733,414	4,371,259	4,505,926	4,505,926

Information Technology Services

Number of personal computers supported	1,318	1,228	1,311	1,350
Number of servers supported	N/A	237	319	350
Number of service calls handled	2,228	2,196	4,247	4,400
Number of business applications supported	420	453	496	525
Number of projects worked	81	122	88	100
Number of website visits	2,841,533	3,117,143	3,282,700	3,500,000
Number of website page views	16,001,620	16,427,914	15,898,250	16,500,000

Risk Management

Number of Workers' Compensation Claims	201	219	188	185
Number of Property Claims	83	163	187	190
Number of Liability Claims	78	93	82	90
Number of Ergonomic Assessments	N/A	N/A	43	50
Number of Insurance Requirements requested from departments (on P.O.s/Vendor contracts)	N/A	N/A	855	800

**Jefferson County - 2012 Adopted Budget
Administrative Services - Internal Service Funds**

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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Facilities & Construction Management

Customer Satisfaction (maintain 95% satisfaction rate)	87.5%	96.1%	95.0%	95.0%
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Fleet Management

Fleet Availability	84.0%	97.1%	97.0%	97.0%
Ratio of unscheduled repairs to preventative maintenance	12.0%	22.0%	11.0%	11.0%

Information Technology Services

% of service calls handled within targeted response time	81.7%	92.7%	90.0%	93.0%
Network uptime	N/A	99.9%	100.0%	100.0%

Risk Management

Percent of injured workers who were returned to work with restrictions and modified duty was accommodated.	N/A	N/A	N/A	90.0%
Percent recovered from at-fault parties for damage to Jefferson County property	N/A	97.6%	97.0%	95.0%
Response time (hours) to requests for insurance requirement	N/A	N/A	1.89	1.89



Jefferson County - 2012 Adopted Budget
Assessor

Assessor - Jim Everson

Organizational Chart

Total Budget	\$4,802,618
Total FTEs.....	53.0

Assessor

Mission Statement

To efficiently provide quality customer service by being courteous, respectful, and informative while identifying, describing and valuing all property within Jefferson County in a fair, ethical, accurate and professional manner.

Functions

The Assessor's Office identifies, describes and values all real property and taxable personal property in Jefferson County for the purposes of ad valorem taxes, some 234,011 schedules. The Assessor is responsible for certifying the assessed value of such property to some 168 taxing authorities in the County so they can establish mill levies. The Assessor is also responsible for creating and maintaining maps of all parcels in the County and establishing ownership thereof for ad valorem tax purposes by processing approximately 20,000 deeds and plats annually. there are currently over 1,300 active parcel maps.

Goals

- * Provide fair and accurate market assessments for all real property in the County
- * Provide excellent customer service

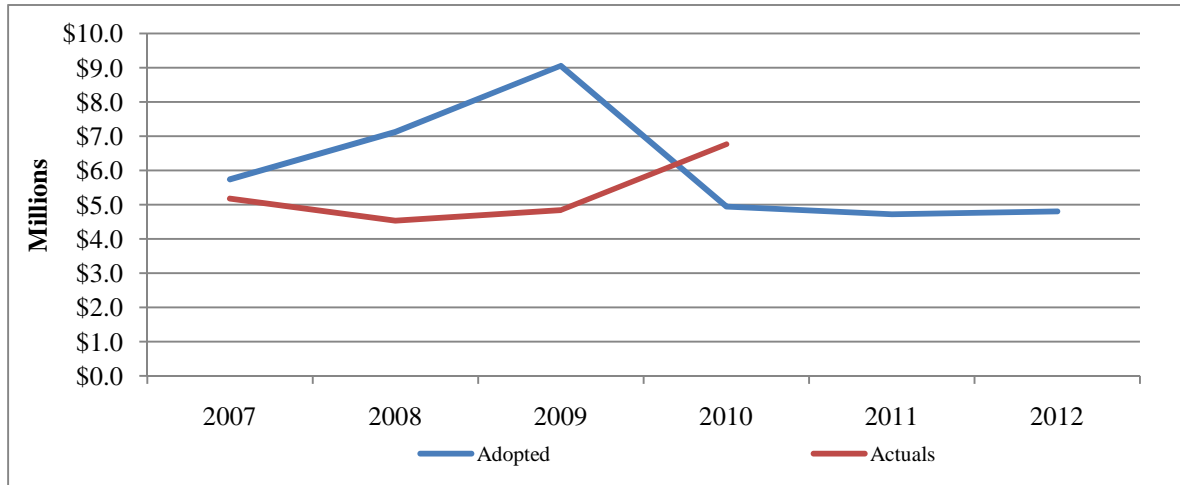
2012 Budget Highlights

- * The operating budget of the Assessor's Office is 81% of the total 2012 Budget. The operating budget does not include interdepartmental transfers.
- * The Assessor's Office does not have any Business Cases or Capital projects planned for 2012.
- * The number of FTEs in the Assessor's Office was reduced in 2012 to 53.

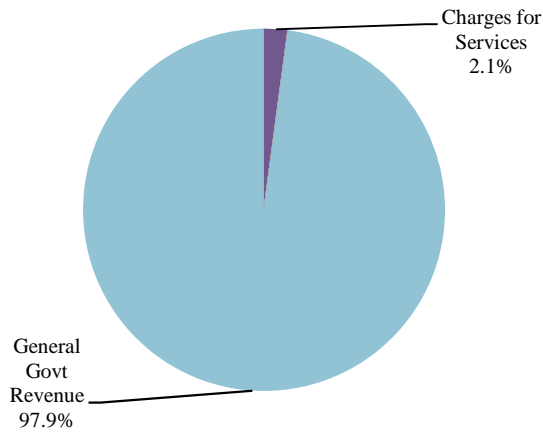
**Jefferson County - 2012 Adopted Budget
Assessor**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



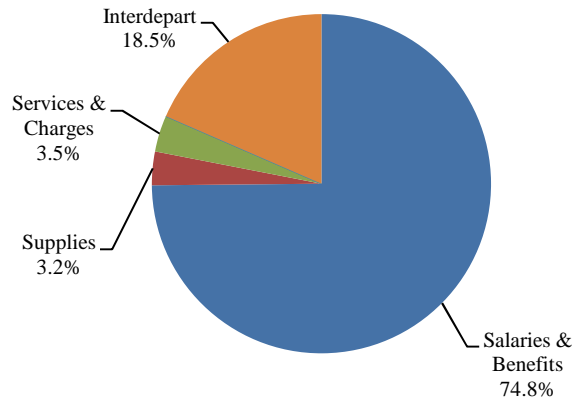
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	88,979	91,942	118,200	100,500
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	2,263	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Govt Revenue	4,751,231	6,678,571	4,600,626	4,702,118
Total Revenues	\$ 4,842,473	\$ 6,770,513	\$ 4,718,826	\$ 4,802,618
% Increase / (Decrease)		39.8%	-30.3%	1.8%

**Jefferson County - 2012 Adopted Budget
Assessor**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 4,842,474	\$ 6,770,513	\$ 4,718,826	\$ 4,802,618
Total	\$ 4,842,474	\$ 6,770,513	\$ 4,718,826	\$ 4,802,618

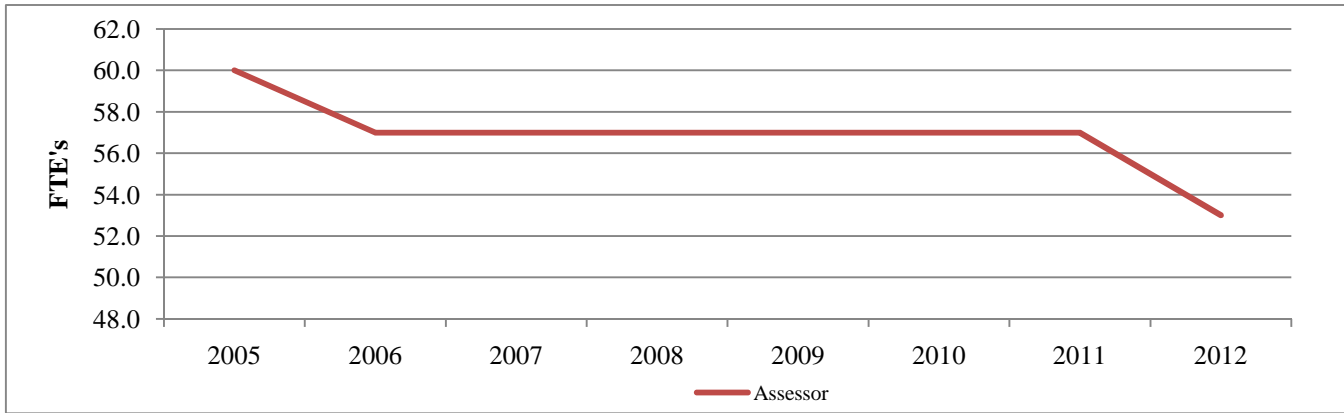
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Assessor	\$ 4,842,474	\$ 6,770,513	\$ 4,718,826	\$ 4,802,618
Total	\$ 4,842,474	\$ 6,770,513	\$ 4,718,826	\$ 4,802,618

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 3,430,848	\$ 3,360,275	\$ 3,517,399	\$ 3,594,400
Supplies	132,416	130,783	160,752	154,557
Services & Charges	311,686	124,342	159,433	165,628
Capital Projects & Equipment	65,031	2,048,719	-	-
Intergovernmental	-	-	-	-
Interdepartmental	902,493	1,106,394	881,242	888,033
Total	\$ 4,842,474	\$ 6,770,513	\$ 4,718,826	\$ 4,802,618
% Increase / (Decrease)		39.8%	-30.3%	1.8%

**Jefferson County - 2012 Adopted Budget
Assessor**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Assessor	57.0	57.0	57.0	53.0
Total	57.0	57.0	57.0	53.0

Budget Requests

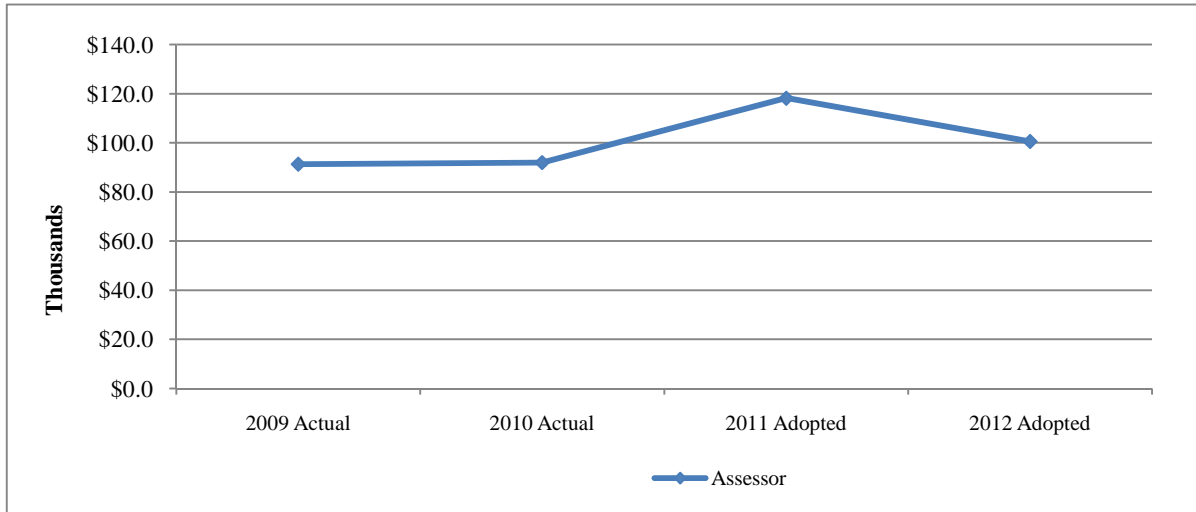
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

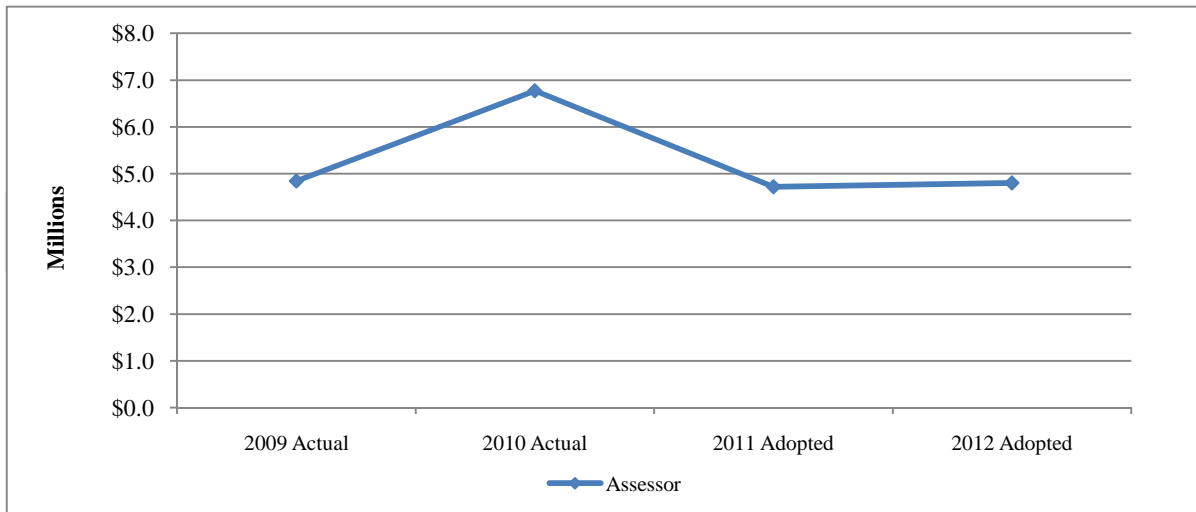
Jefferson County - 2012 Adopted Budget
Assessor

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Assessor**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Projected
Number of deeds and plats processed	19,636	20,787	22,000	22,000
Total actual value of new construction in County (in millions)	\$547.1	\$207.5	\$290.0	\$300.0

Performance Measures	2009 Actual	2010 Actual	2011 Budget	2012 Projected
Inflation adjusted annual office expenditures per property schedule	\$17.61	\$17.70	\$18.00	\$17.25
Percentage of protests that result in Jefferson County Board of Equalization appeals	22.97%	16.97%	25.00%	17.00%
Weighted combined Coefficient of Dispersion (measure of valuation accuracy)	9.07	9.05	9.50	10.00

Board of County Commissioners

Organizational Chart

Total Budget	\$806,640
Total FTEs.....	5.0



Mission Statement

Providing quality services for residents and businesses to thrive.

Functions

Jefferson County is governed by a three member Board of County Commissioners, as mandated by the State Constitution. The commissioners are elected at large for four-year staggered terms, though they represent the district of the county in which they reside.

The commissioners provide leadership and vision in guiding Jefferson County government. They are charged with overseeing the organization and budgets of a wide variety of county programs to benefit

Goals

- * Promote economic vitality
- * Provide safe communities
- * Recruit and retain a quality and engaged workforce
- * Maintain and enhance all modes of transportation
- * Demonstrate wise use and stewardship of our natural resources
- * Cultivate self-sufficiency for all our residents through education, information and involvement
- * Enhance the efficiency of internal and external delivery of services

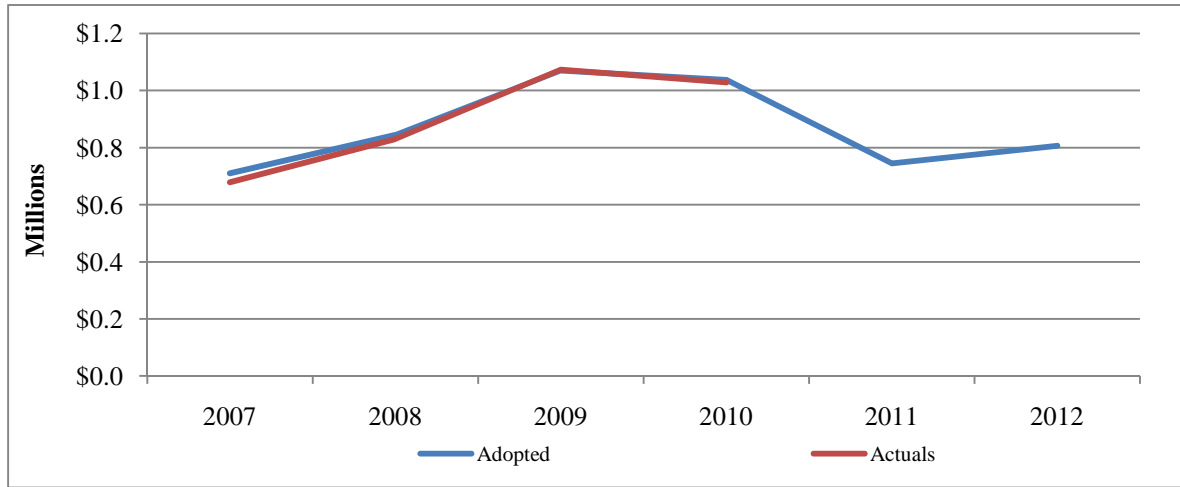
2012 Budget Highlights

- * Interdepartmental costs went up \$62,000 from 2011 due to increase in print shop and archives

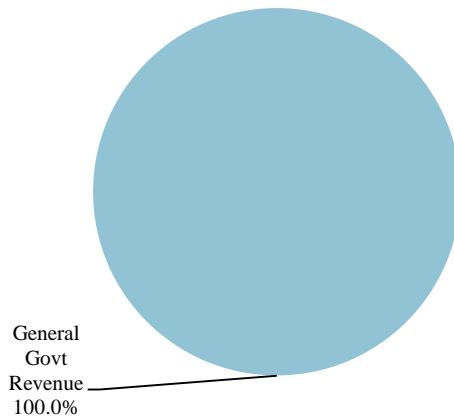
**Jefferson County - 2012 Adopted Budget
Board of County Commissioners**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



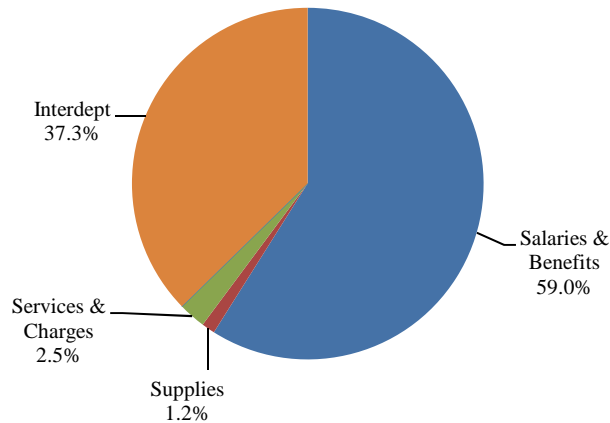
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	294	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Govt Revenue	1,072,672	1,027,834	744,635	806,640
Total Revenues	\$ 1,072,966	\$ 1,027,834	\$ 744,635	\$ 806,640
% Increase / (Decrease)		-4.2%	-27.6%	8.3%

**Jefferson County - 2012 Adopted Budget
Board of County Commissioners**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 1,072,966	\$ 1,027,834	\$ 744,635	\$ 806,640
Total	\$ 1,072,966	\$ 1,027,834	\$ 744,635	\$ 806,640

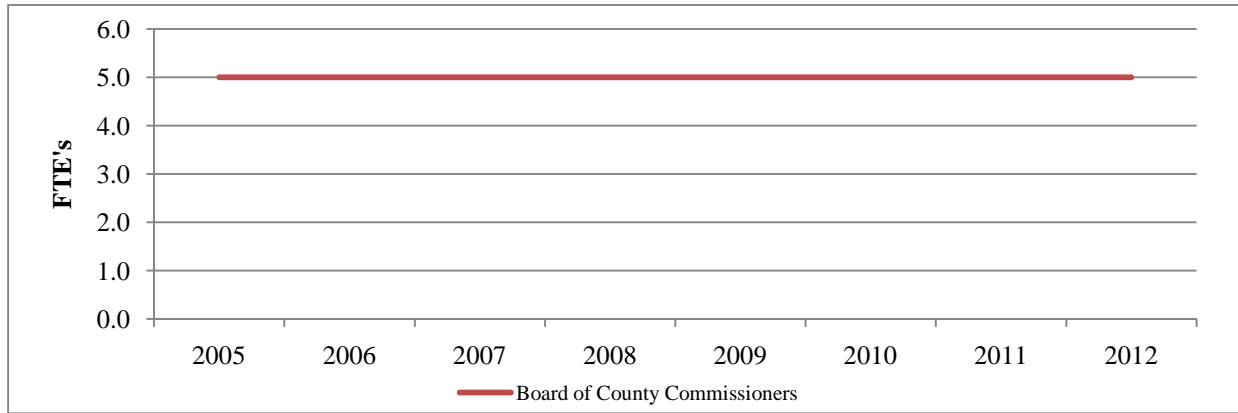
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Board of County Commissioners	\$ 1,072,966	\$ 1,027,834	\$ 744,635	\$ 806,640
Total	\$ 1,072,966	\$ 1,027,834	\$ 744,635	\$ 806,640

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 489,231	\$ 481,019	\$ 487,901	\$ 475,591
Supplies	10,304	1,755	10,000	10,000
Services & Charges	25,533	25,726	20,250	20,250
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	547,898	519,334	226,484	300,799
Total	\$ 1,072,966	\$ 1,027,834	\$ 744,635	\$ 806,640
% Increase / (Decrease)		-4.2%	-27.6%	8.3%

**Jefferson County - 2012 Adopted Budget
Board of County Commissioners**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Board of County Commissioners	5.0	5.0	5.0	5.0
Total	5.0	5.0	5.0	5.0

Budget Requests

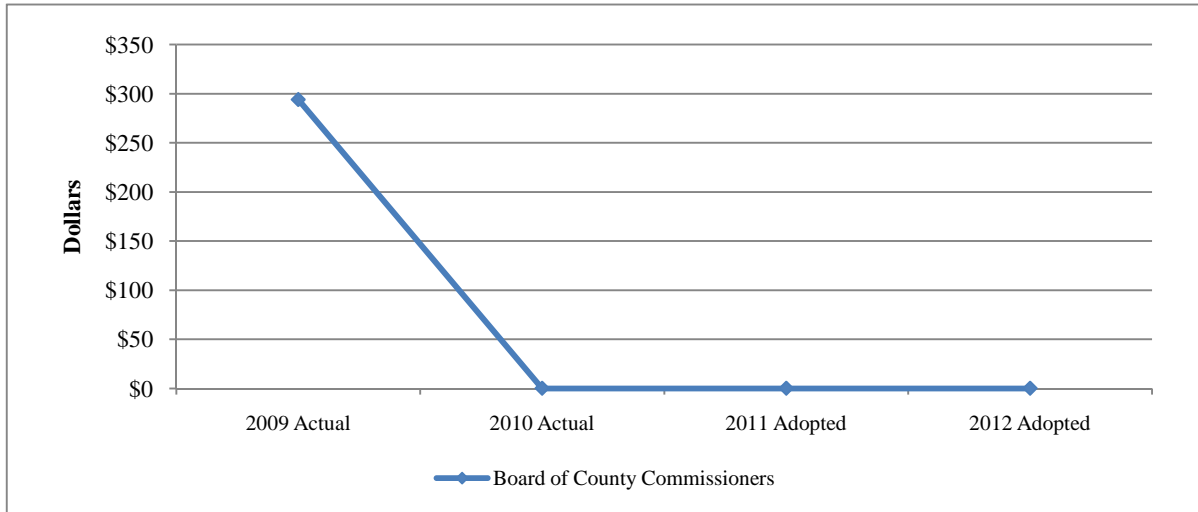
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

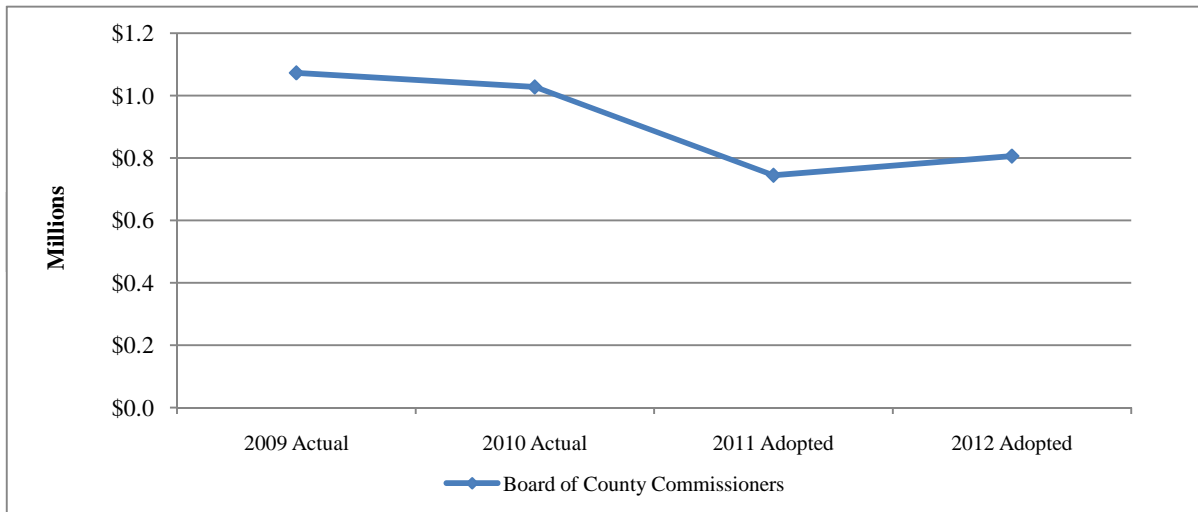
Jefferson County - 2012 Adopted Budget
Board of County Commissioners

Budget Overview

Revenues by Division



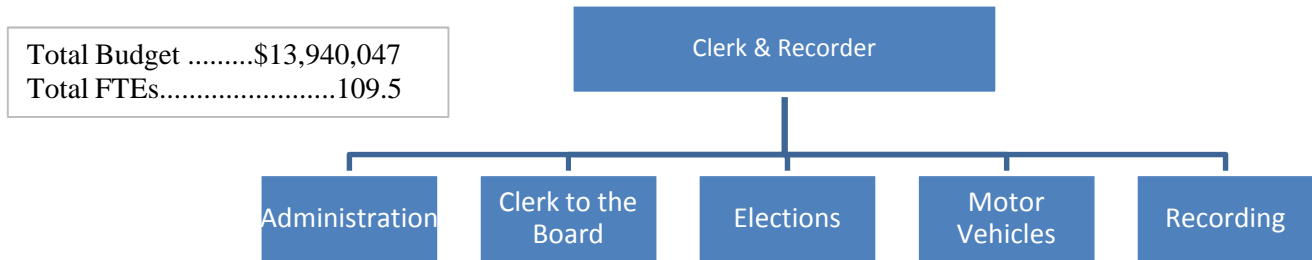
Expenditures by Division



Jefferson County - 2012 Adopted Budget
Clerk and Recorder

Clerk & Recorder - Pam Anderson

Organizational Chart



Mission Statement

To provide to our citizens accurate and efficient service with integrity and to instill confidence through our professionalism, accountability, and respect for the laws of the State of Colorado and the democratic

Functions

Administration

The Administrative Division is the portal to the divisions for our citizens, other county divisions, and intergovernmental agencies. The Administration Division is responsible for distributing revenue to outside entities, preparing and maintaining the Clerk & Recorder's budget, balancing daily receipts, and acting as cashier for all Clerk & Recorder departments. The Administrative Division established leadership development and is also responsible for centralized department functions such as employee relations and training.

Clerk to the Board

The Clerk to the Board Division provides administrative and technical support for the following: Administration of all Liquor Licenses as well as other Permits and Licenses for unincorporated Jefferson County; Preparation of monthly land use agenda, minutes as well as exhibits of all Board of County Commissioner hearings; Conforms and maintains Resolutions; Secretarial duties to the E911 Board, Cultural Council and Liquor Licensing Authority; Preparation of court ordered transcripts of the Board of Commissioners meetings; Custodian of contracts; Designated Passport Acceptance Facility for the U.S. Department of State; Posts meetings and agendas of special districts as well as other required notices.

Elections

The objective of the Elections Division is to conduct elections according to federal and state law in a way that encourages participation and equity for all citizens of Jefferson County. The division administers voter registration and provides a safe and legal atmosphere to distribute and counts ballots for federal, state, municipal, school district and special district elections for Jefferson County citizens.

Motor Vehicle

The Motor Vehicle Division is a function of the State of Colorado Department of Revenue and is responsible for the titling and registration of motor vehicles in Jefferson County. The Motor Vehicle Division also is responsible for the collection of taxes and fees as set by statute or resolution. On average, the division registers 530,000 vehicles per year collecting and distributing over \$110 million annually.

Recording

The mission of the Recording Division is to record, preserve, index and maintain for retrieval public documents, primarily real estate records, as required by statute. The Division also issues and maintains marriage licenses and provides customer assistance in research and retrieval of public land records.

**Jefferson County - 2012 Adopted Budget
Clerk and Recorder**

Goals

Administration

Support divisions and County in annual goals; high level participation at CCCA and intergovernmental agencies. Identify tools for efficient recruitment and retention of qualified staff.

Elections

Continued evaluation and advocacy for efficient application of federal and state law including mail ballot elections, voter registration efficiency and full funding of proposed elections reform. Develop voting systems replacement plan.

Motor Vehicles

Fully implement Lobby Management system to improve efficiency metrics and customer service efficiency.

Recording

Complete Records System upgrade and fulfill Digital Imaging Project goals.

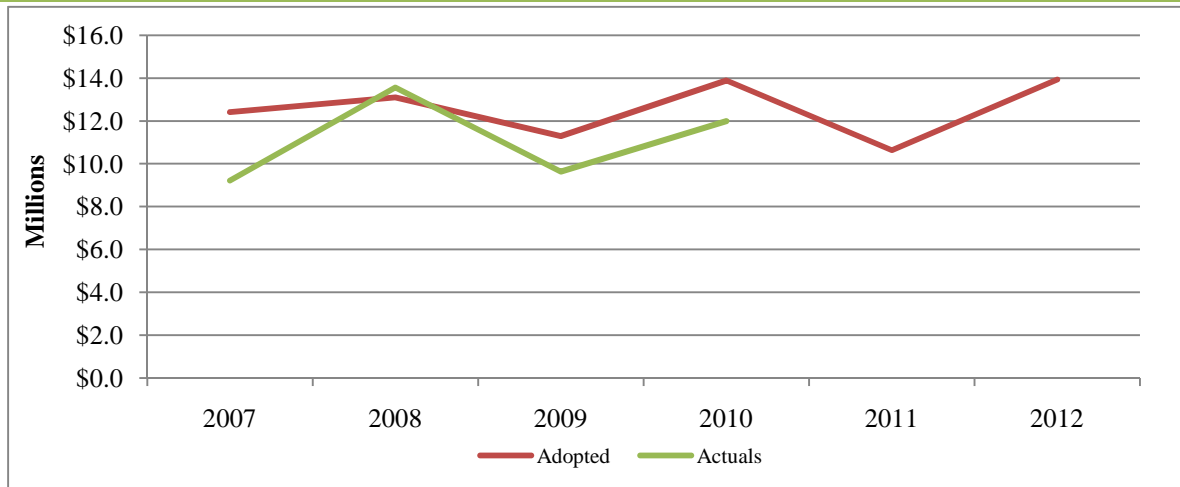
2012 Budget Highlights

- * \$3.5 million of additional funding included in the operating budget to cover the 2012 Presidential Election.
- * Five Year Plan includes an estimate of \$4.0 million in 2013 for Replacement of the Voting System.

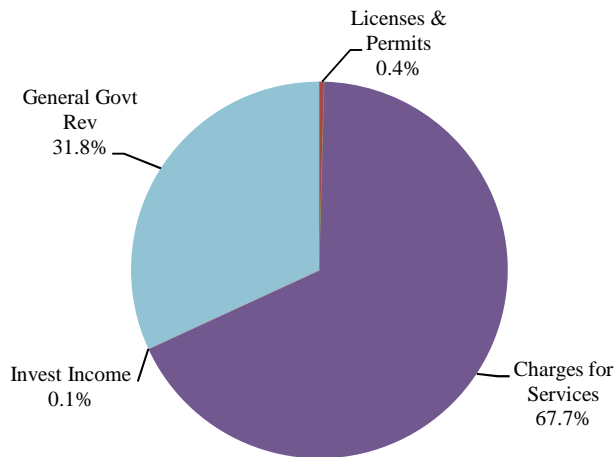
**Jefferson County - 2012 Adopted Budget
Clerk and Recorder**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



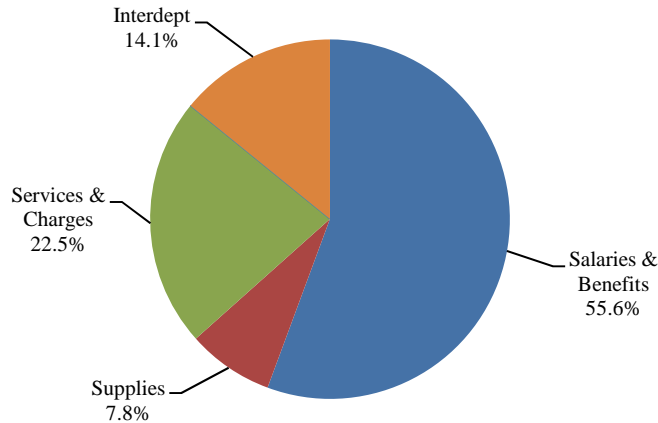
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	63,529	66,286	63,884	60,000
Intergovernmental	6,168	-	-	-
Charges for Services	9,223,350	9,666,788	9,775,942	9,436,430
Fines & Forfeitures	1,000	1,000	1,000	-
Investment Income	9,449	6,979	5,102	4,809
Contributions & Donations	-	-	-	-
Miscellaneous	150,350	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Governmental Revenues	185,140	2,257,696	790,584	4,438,808
Total Revenues	\$ 9,638,986	\$ 11,998,749	\$ 10,636,512	\$ 13,940,047
% Increase / (Decrease)		24.5%	-11.4%	31.1%

**Jefferson County - 2012 Adopted Budget
Clerk and Recorder**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 9,413,563	\$ 11,853,023	\$ 10,636,512	\$ 13,940,047
C&R Electronic Filing Fund	225,423	145,726	-	-
Total	\$ 9,638,986	\$ 11,998,749	\$ 10,636,512	\$ 13,940,047

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Administration	\$ 811,527	\$ 973,831	\$ 1,227,645	\$ 1,160,149
Clerk to the Board	270,553	254,338	259,487	305,148
Elections	2,276,083	4,586,047	2,764,649	6,268,994
Motor Vehicle	4,718,306	4,733,456	4,869,713	4,940,732
Recording	1,562,517	1,451,077	1,515,018	1,265,024
Total	\$ 9,638,986	\$ 11,998,749	\$ 10,636,512	\$ 13,940,047

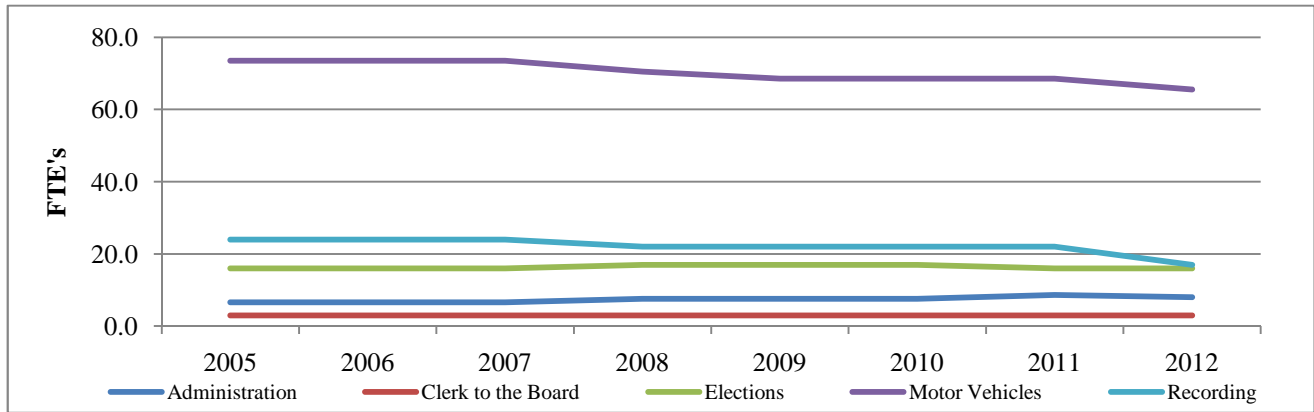
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 6,241,421	\$ 6,853,049	\$ 6,851,686	\$ 7,758,764
Supplies	382,415	635,613	861,100	1,081,650
Services & Charges	1,063,217	2,167,550	1,098,671	3,131,300
Capital Projects & Equipment	-	518,073	-	-
Intergovernmental	-	-	-	-
Interdepartmental	1,951,933	1,824,464	1,825,055	1,968,333
Total	\$ 9,638,986	\$ 11,998,749	\$ 10,636,512	\$ 13,940,047

% Increase / (Decrease)		24.5%	-11.4%	31.1%
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**Jefferson County - 2012 Adopted Budget
Clerk and Recorder**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Administration	8.6	8.6	8.6	8.0
Clerk to the Board	3.0	3.0	3.0	3.0
Elections	16.0	16.0	16.0	16.0
Motor Vehicles	68.5	68.5	68.5	65.5
Recording	22.0	22.0	22.0	17.0
Total	118.1	118.1	118.1	109.5

Budget Requests

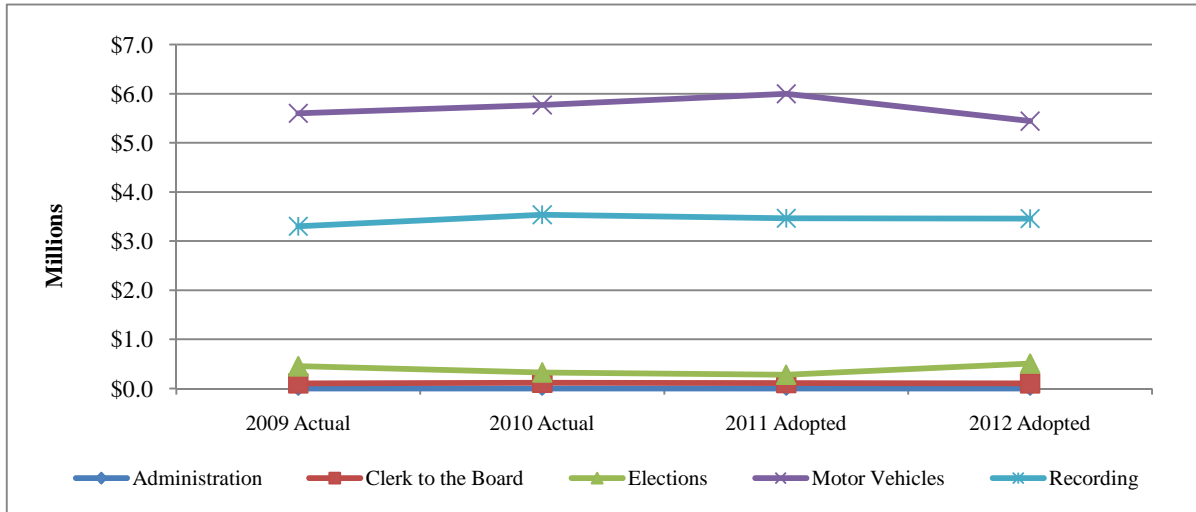
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
2012 Presidential Election Costs	\$ 3,486,488	\$ -	0.0
Total	\$ 3,486,488	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
Voting System Replacement	\$ -	\$ 3,984,000	\$ 3,984,000
Total	\$ -	\$ 3,984,000	\$ 3,984,000

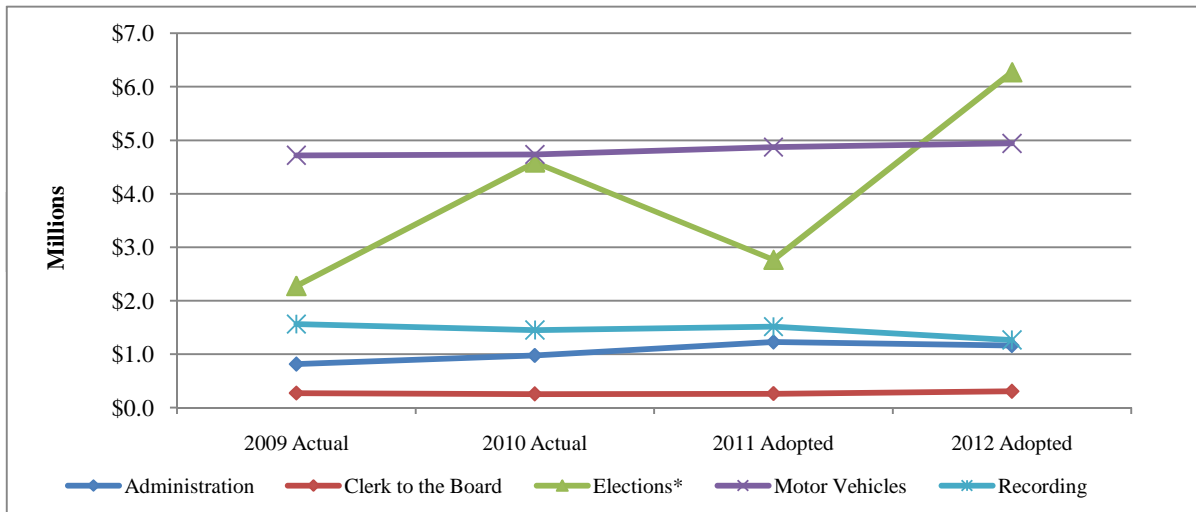
Jefferson County - 2012 Adopted Budget Clerk and Recorder

Budget Overview

Revenues by Division



Expenditures by Division



* Fluctuations in expenditures are due to the cost differential between odd and even year elections.

**Jefferson County - 2012 Adopted Budget
Clerk Recorder**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Clerk to the Board				
Number of liquor license renewals	228	239	237	236
Number of new liquor license applications	21	28	22	24
Passport Applications	1,251	1,298	1,130	1,130
Elections				
Number of Ballots Counted	95,028	329,337	134,324	400,000
Total Registered Voters	334,085	381,127	386,010	390,000
Active Registered Voters	305,807	298,711	262,159	310,000
Mail-In Ballots	95,028	285,170	134,324	335,000
Early Voting Ballots	N/A	7,193	N/A	15,000
Motor Vehicle				
Number of titles, registrations & permits	745,912	647,754	649,000	650,000
Number of online renewal transactions	16,935	28,872	42,000	50,000
Number of Marriage applications	1,495	1,458	1,510	1,500
Recording				
Marriage Licenses	2,280	2,315	2,275	2,275
Number of Real Estate Documents	130,314	120,440	118,000	116,000

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Administration				
Average Complaint Resolution Time	N/A	N/A	N/A	N/A
Clerk to the Board				
Average Time to Produce Hearing Record	N/A	N/A	N/A	N/A
Elections				
Percentage of Mail-in voters versus polling places	100%	81%	100%	85%
Percent reduction in polling places/election judges	All Mail-in	20%	All Mail-in	0%
Motor Vehicle				
Average wait time (future metric with lobby management system implementation)	N/A	N/A	N/A	N/A
Number of transactions/FTE	11,436	11,706	11,342	11,244
Recording				
E-Recording percentage	58%	61%	58%	62%

*Some of the performance measures are new and currently being researched.

Jefferson County - 2012 Adopted Budget
Coroner

Coroner - John Graham

Organizational Chart

Total Budget	\$1,774,440
Total FTEs.....	12.0

Coroner

Mission Statement

To conduct scientific, efficient and thorough investigations into deaths that occur within Jefferson County, as required by statute, in a timely and compassionate manner.

Functions

It is the duty of the Jefferson County Coroner's Office to conduct a comprehensive investigation of all unattended deaths in the county. The main function of the Coroner's Office is to determine the cause and manner of each death investigated.

Goals

- * Ensure the best possible investigation of each death
- * Ensure citizens are kept informed of the status of the death investigation of a family member
- * Continue to bring the best skills of medical science to coroner investigations

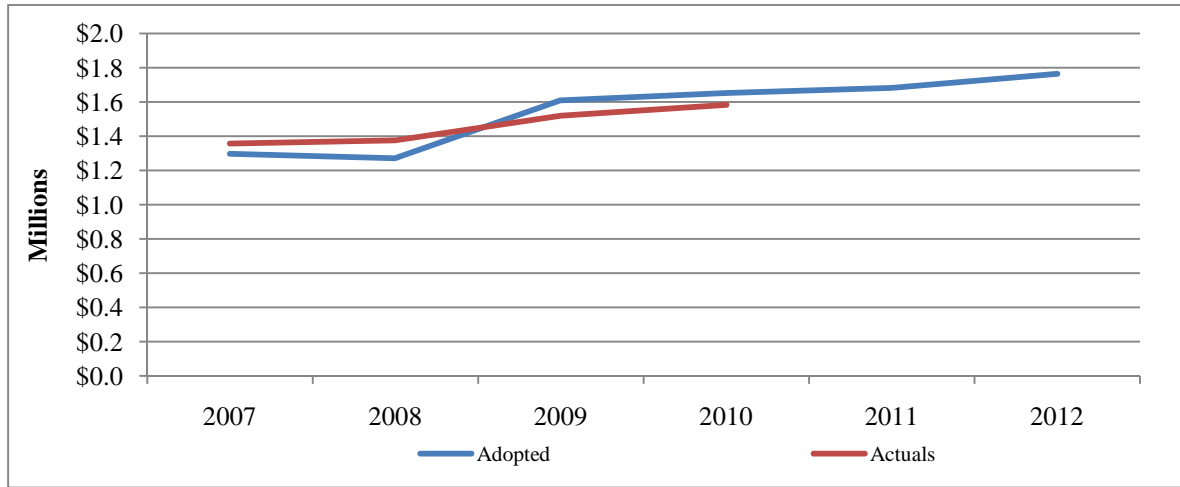
2012 Budget Highlights

- * The Coroner has an operating budget of \$1.5M. The operating budget does not include interdepartmental transfers. Sixty-seven percent of this amount is personnel costs.
- * The Coroner is not bringing forth any Business Cases or Capital Projects. A reassessment of need will be done at year end 2011 and mid year 2012. The opening of St. Anthony's Hospital may increase the budgetary need of the Coroner's Office.

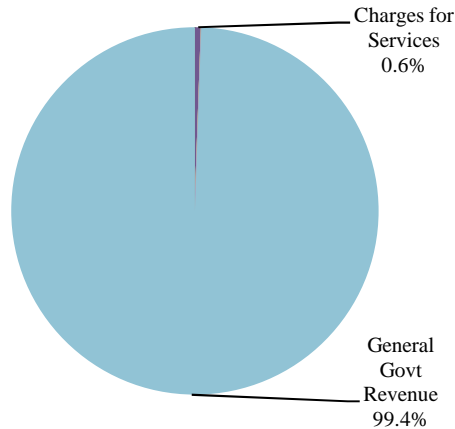
**Jefferson County - 2012 Adopted Budget
Coroner**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



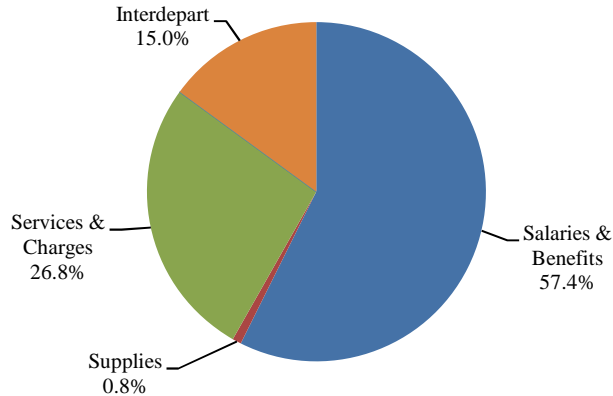
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	10,642	11,544	9,000	10,000
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Govt Revenue	1,508,636	1,571,244	1,673,714	1,764,440
Total Revenues	\$ 1,519,278	\$ 1,582,788	\$ 1,682,714	\$ 1,774,440
% Increase / (Decrease)		4.2%	6.3%	5.5%

**Jefferson County - 2012 Adopted Budget
Coroner**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 1,519,278	\$ 1,582,788	\$ 1,682,714	\$ 1,774,440
Total	\$ 1,519,278	\$ 1,582,788	\$ 1,682,714	\$ 1,774,440

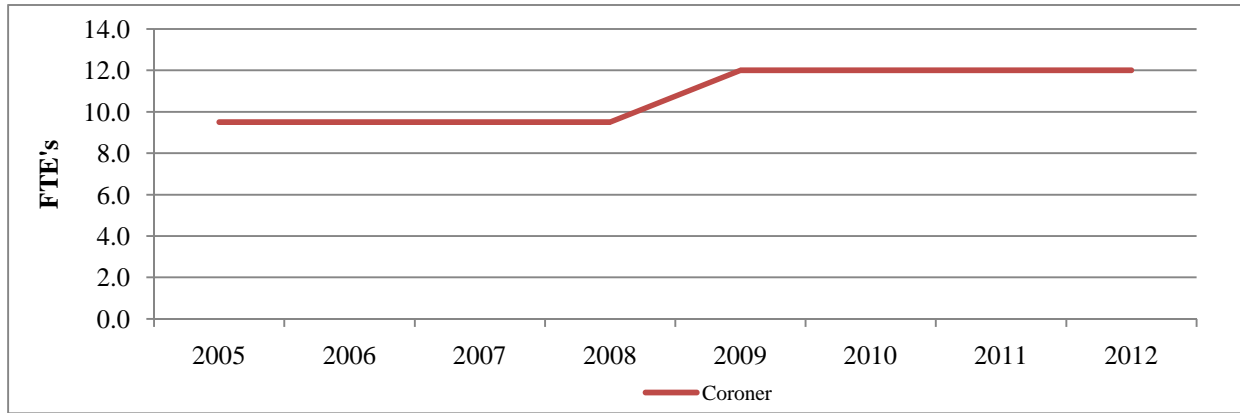
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Coroner	\$ 1,519,278	\$ 1,582,788	\$ 1,682,714	\$ 1,774,440
Total	\$ 1,519,278	\$ 1,582,788	\$ 1,682,714	\$ 1,774,440

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 928,764	\$ 971,233	\$ 965,528	\$ 1,018,004
Supplies	28,112	23,889	16,781	14,781
Services & Charges	396,805	364,186	474,000	476,000
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	165,597	223,480	226,405	265,655
Total	\$ 1,519,278	\$ 1,582,788	\$ 1,682,714	\$ 1,774,440
% Increase / (Decrease)		4.2%	6.3%	5.5%

**Jefferson County - 2012 Adopted Budget
Coroner**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Coroner	12.0	12.0	12.0	12.0
Total	12.0	12.0	12.0	12.0

Budget Requests

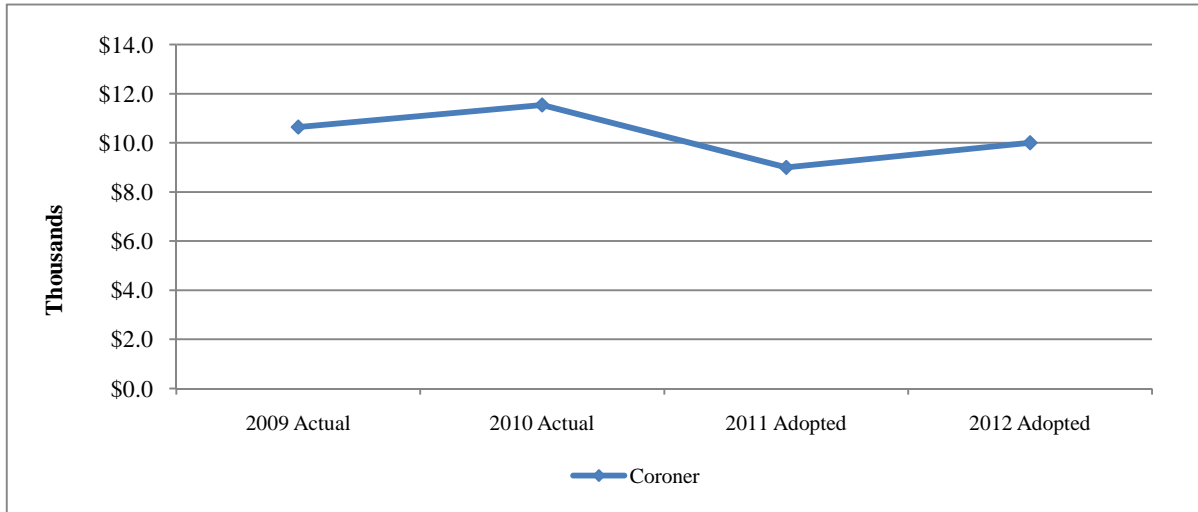
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

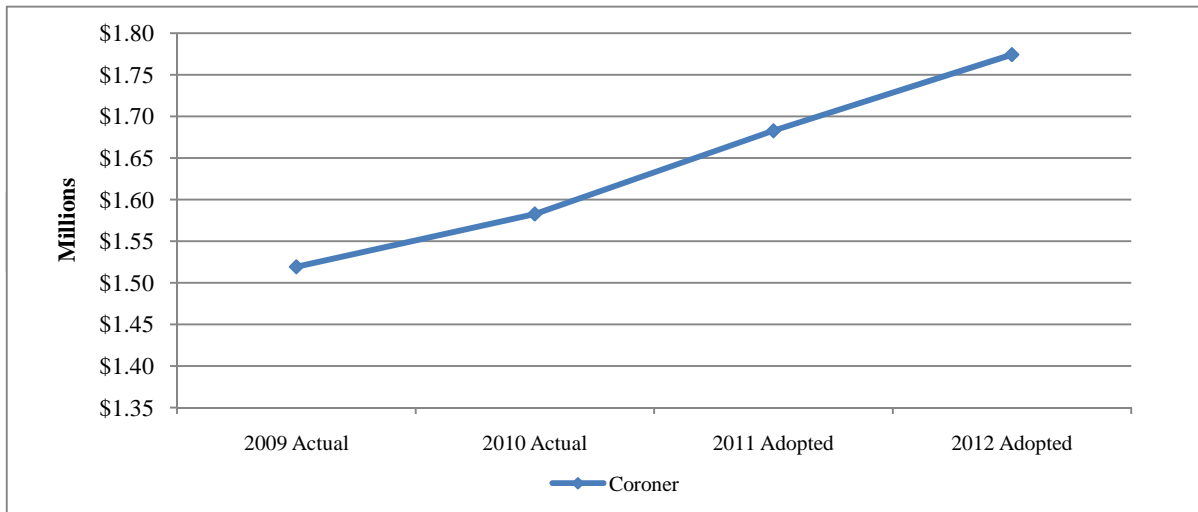
Jefferson County - 2012 Adopted Budget
Coroner

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Coroner**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Death certificates processed	3,576	1,048	1,078	1,200

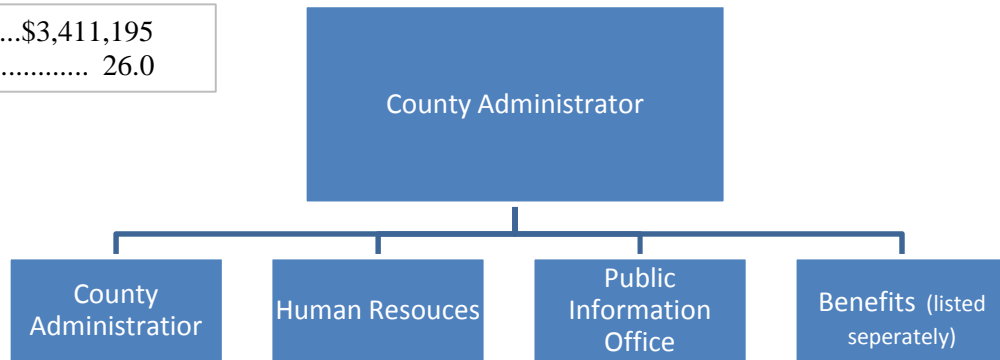
Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Number of deaths investigated	3,576	1,048	1,078	1,200
Number of autopsies	226	202	256	300

Jefferson County - 2012 Adopted Budget
County Administrator

County Administrator - Ralph Schell

Organizational Chart

Total Budget\$3,411,195
Total FTEs..... 26.0



Note: Benefits is listed separately.

Mission Statement

Providing quality services for residents and businesses to thrive.

Functions

The County Administrator's responsibilities include implementing the policies and priorities of the Board of County Commissioners, balancing an annual budget, and overseeing the day-to-day operations of the County.

Goals

- * Promote economic vitality
- * Provide safe communities
- * Recruit and retain a quality and engaged workforce
- * Maintain and enhance all modes of transportation
- * Demonstrate wise use and stewardship of our natural resources
- * Cultivate self-sufficiency for all our residents through education, information and involvement
- * Enhance the efficiency of internal and external delivery of services
- * Foster responsible land use and development

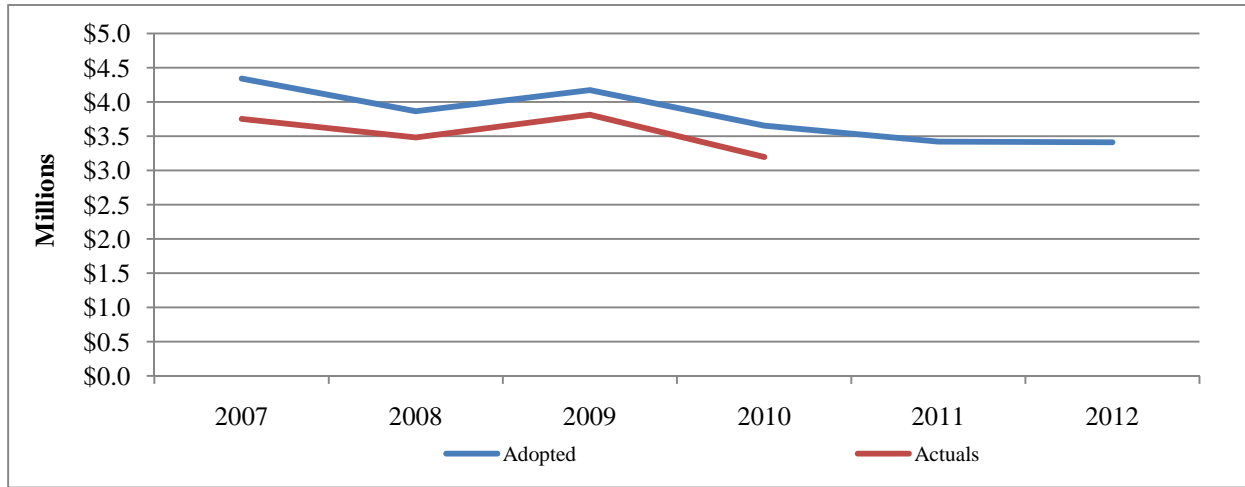
2012 Budget Highlights

- * Benefits is listed separately.
- * No major changes from 2011 Adopted Budget.

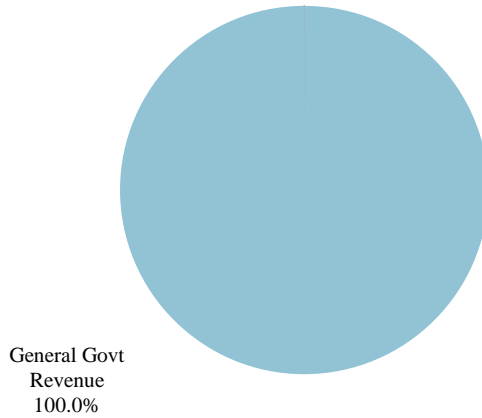
**Jefferson County - 2012 Adopted Budget
County Administrator**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



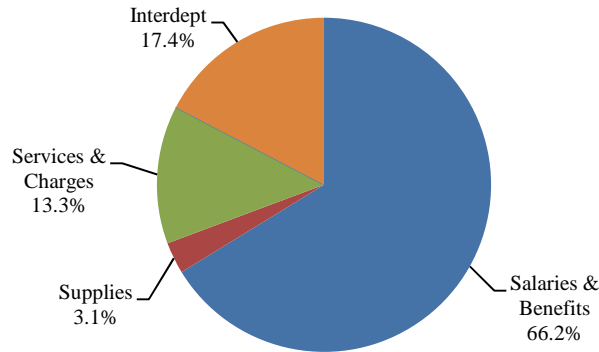
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	898	889	850	850
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Govt Revenue	3,811,371	3,194,982	3,417,337	3,410,345
Total Revenues	\$ 3,812,269	\$ 3,195,871	\$ 3,418,187	\$ 3,411,195
% Increase / (Decrease)		-16.2%	7.0%	-0.2%

**Jefferson County - 2012 Adopted Budget
County Administrator**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 3,812,269	\$ 3,195,871	\$ 3,418,187	\$ 3,411,195
Total	\$ 3,812,269	\$ 3,195,871	\$ 3,418,187	\$ 3,411,195

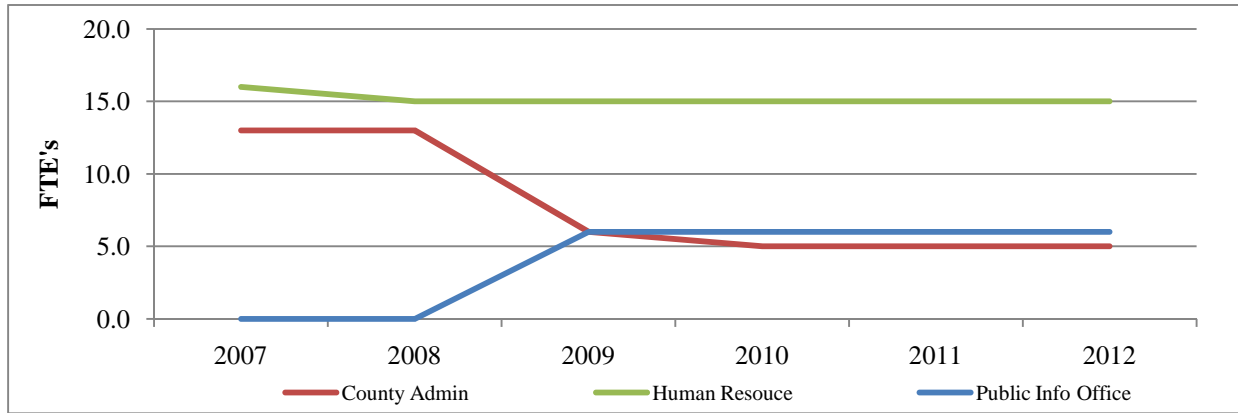
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
County Administrator	\$ 1,069,946	\$ 818,700	\$ 902,702	\$ 1,001,566
Human Resources	2,138,816	1,743,302	1,884,998	1,768,983
Public Information Office	603,507	633,869	630,487	640,646
Total	\$ 3,812,269	\$ 3,195,871	\$ 3,418,187	\$ 3,411,195

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 2,010,385	\$ 2,058,819	\$ 2,166,180	\$ 2,259,190
Supplies	93,257	93,762	105,027	105,027
Services & Charges	669,408	373,260	456,205	455,305
Capital Projects & Equipment	87,152	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	952,067	670,030	690,775	591,673
Total	\$ 3,812,269	\$ 3,195,871	\$ 3,418,187	\$ 3,411,195
% Increase / (Decrease)		-16.2%	7.0%	-0.2%

**Jefferson County - 2012 Adopted Budget
County Administrator**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
County Administrator	6.0	5.0	5.0	5.0
Human Resources (excluding Benefits)	15.0	15.0	15.0	15.0
Public Information Office	6.0	6.0	6.0	6.0
Total	27.0	26.0	26.0	26.0

Budget Requests

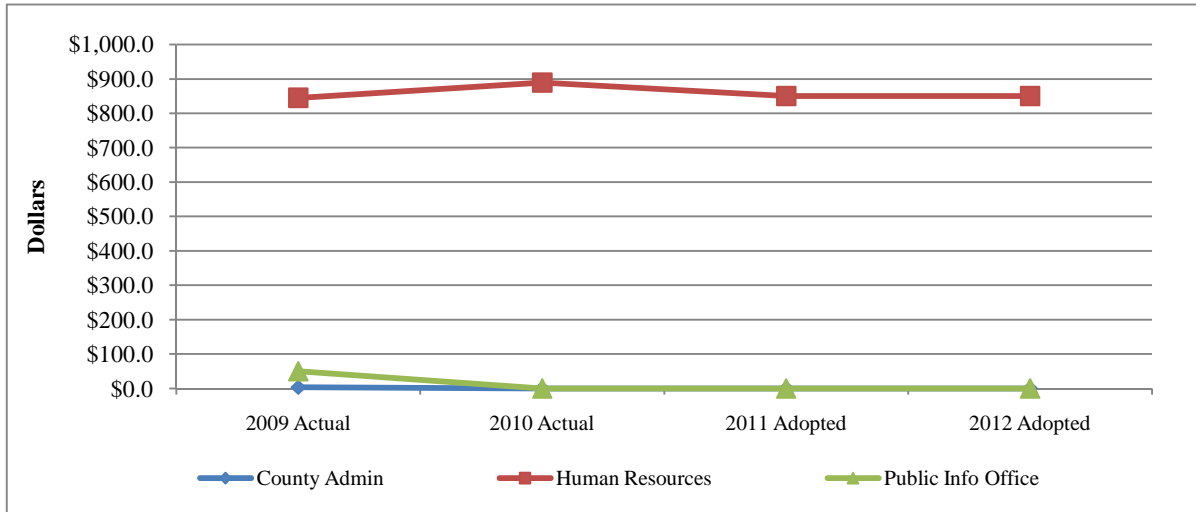
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

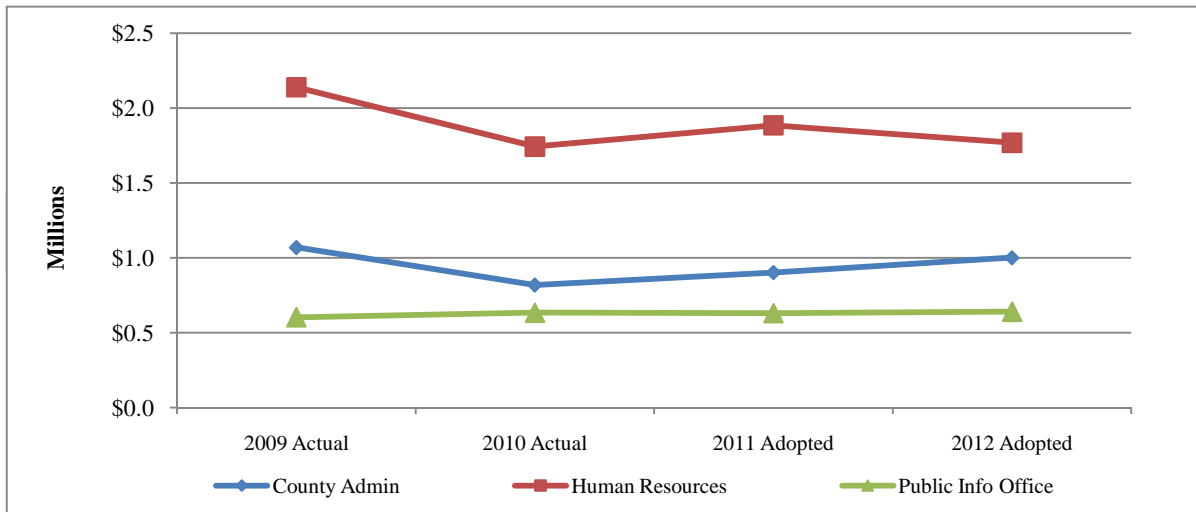
**Jefferson County - 2012 Adopted Budget
County Administrator**

Budget Overview

Revenues by Division



Expenditures by Division



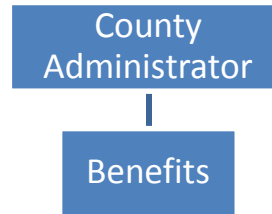


Jefferson County - 2012 Adopted Budget
County Administrator - Benefits

County Administrator - Ralph Schell

Organizational Chart

Total Budget	\$29,621,516
Total FTEs.....	4.0



Mission Statement

Human Resources provides expertise, consultation and leadership in management of the County’s human resources. We promote an environment of collaboration and continuous learning, positive employee-management relations, and the well-being of employees. We create and maintain innovative and responsive programs that help recruit, retain and develop a high quality workforce while encouraging a commitment to excellence.

Functions

Functions of the Employee Benefits Division are: health and welfare plan management, enrollment, administration of plans, benefits communication & education, compliance reporting, wellness programs, HIPAA, COBRA and leave management

Goals

- * Become trusted and respected Benefits Experts inside and outside of Human Resources in order to enhance Benefits Staff Partnership within County.
- * Motivate our employees to learn more about their health and resources by giving them the tools they need to be healthier and better consumers in order to promote employee engagement.

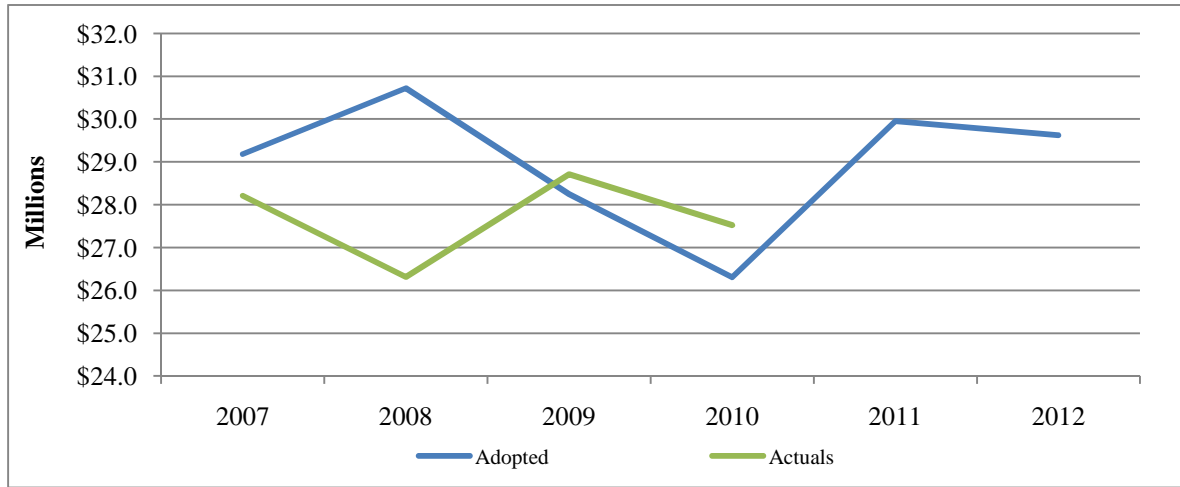
2012 Budget Highlights

- * Insurance carrier renewals for Healthcare were much less severe than originally projected due to plan design changes.
 - United Healthcare - Renewal: 14.72% - With plan changes, this was reduced to 5.7%
 - Kaiser - Renewal: 3.5% - With plan changes, this was reduced to (0.5)%
- * Dental / Vision - Renewal: 2.2% and 2.3% respectively
- * Life/AD&D and Disability - Renewal: 0%, no change

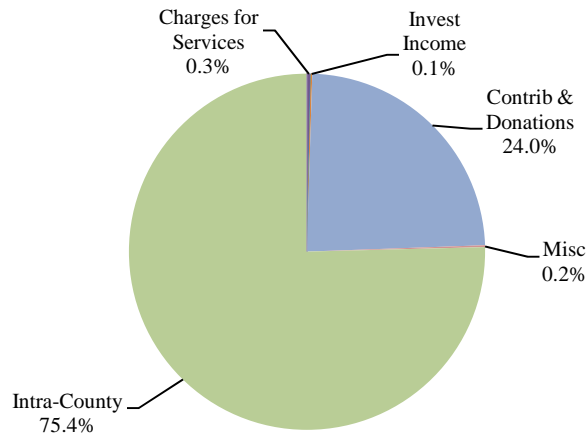
**Jefferson County - 2012 Adopted Budget
County Administrator - Benefits**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



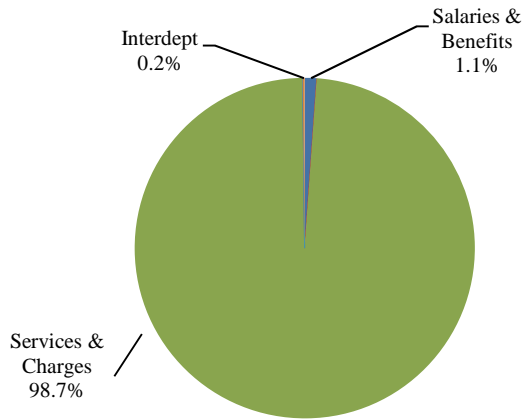
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	43,612	126,214	-	-
Charges for Services	103,217	119,598	100,000	100,000
Fines & Forfeitures	-	-	-	-
Investment Income	141,879	53,860	76,609	37,115
Contributions & Donations	7,096,861	8,010,510	7,469,276	7,140,123
Miscellaneous	412,958	364,522	65,000	50,000
Intra-County Transactions	16,786,409	17,689,911	21,707,622	22,479,997
Proceeds from Dispositions	-	-	-	-
Use of Fund Balance	4,127,443	1,158,952	535,224	(185,719)
Total Revenues	\$ 28,712,379	\$ 27,523,567	\$ 29,953,731	\$ 29,621,516
% Increase / (Decrease)		-4.1%	8.8%	-1.1%

**Jefferson County - 2012 Adopted Budget
County Administrator - Benefits**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Benefits Plan Fund	\$ 28,712,379	\$ 27,523,567	\$ 29,953,731	\$ 29,621,516
Total	\$ 28,712,379	\$ 27,523,567	\$ 29,953,731	\$ 29,621,516

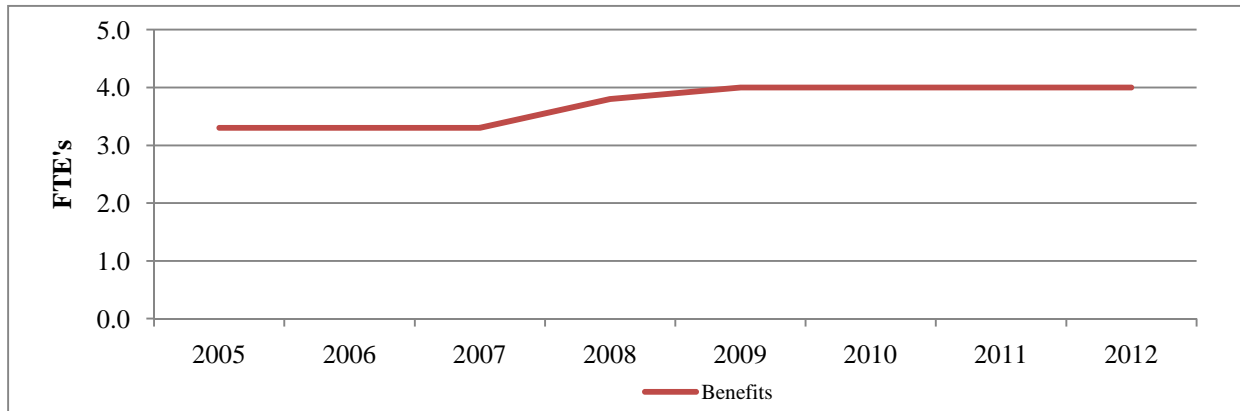
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
County Administrator	\$ 28,712,379	\$ 27,523,567	\$ 29,953,731	\$ 29,621,516
Total	\$ 28,712,379	\$ 27,523,567	\$ 29,953,731	\$ 29,621,516

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 254,163	\$ 311,096	\$ 316,879	\$ 334,748
Supplies	-	36	-	-
Services & Charges	26,325,204	27,148,836	29,586,009	29,231,844
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	2,133,012	63,599	50,843	54,924
Total	\$ 28,712,379	\$ 27,523,567	\$ 29,953,731	\$ 29,621,516
% Increase / (Decrease)		-4.1%	8.8%	-1.1%

**Jefferson County - 2012 Adopted Budget
County Administrator - Benefits**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
County Administrator - Benefits	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0

Budget Requests

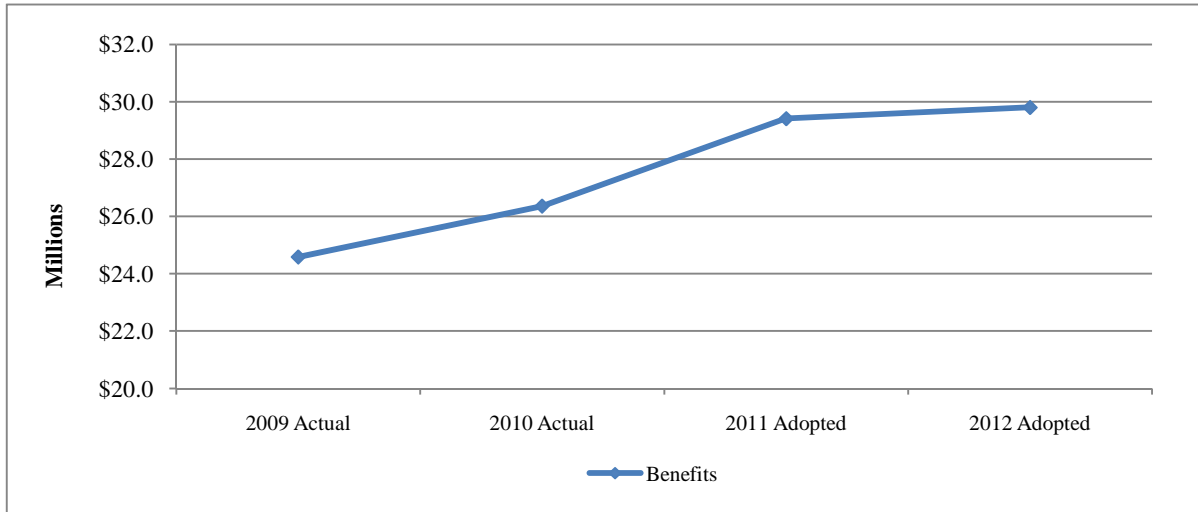
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	\$ -

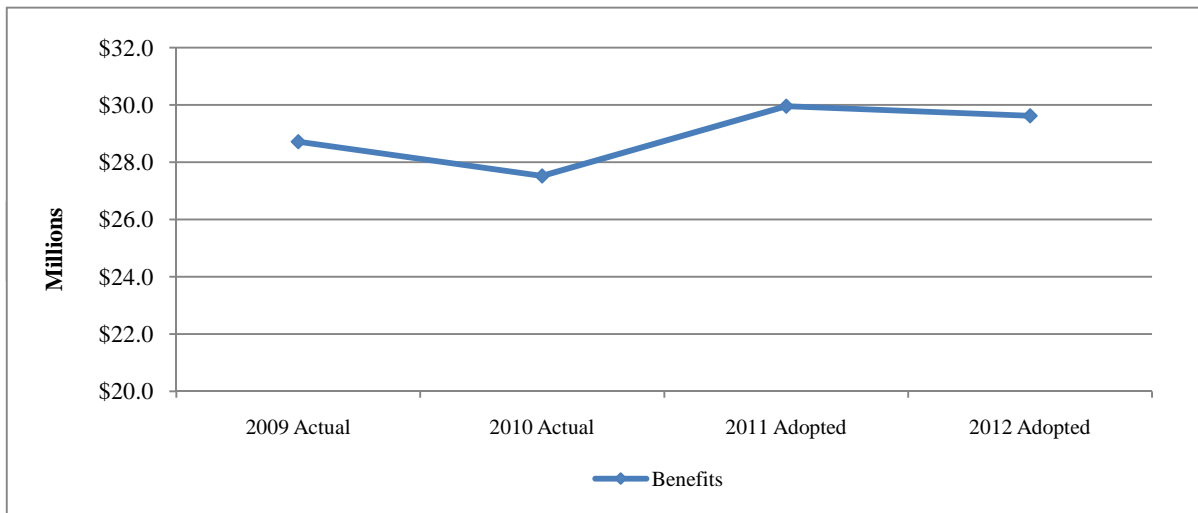
Jefferson County - 2012 Adopted Budget
County Administrator - Benefits

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
County Administrator - Benefits**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Number of participants enrolled in health benefits	N/A	N/A	N/A	N/A
Number of participants in wellness programs	N/A	N/A	N/A	N/A
Number of participants taking the Health Risk Assessment	N/A	N/A	N/A	N/A

*The demand indicators are new for 2012 with no prior history

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Percentage of enrolled population receiving age/gender appropriate preventative care	N/A	N/A	N/A	N/A
HRA Results: average risk score for employee population	N/A	N/A	N/A	N/A
HRA Results; percentage of participants in Low/Med/High risk category	N/A	N/A	N/A	N/A
Average cost per member/employee for healthcare	N/A	N/A	N/A	N/A
Management of the Loss Ratio for Health & Welfare Benefits (12 month rolling average claims trend - with a goal of managing average trend by 2%-5%)	N/A	N/A	N/A	N/A

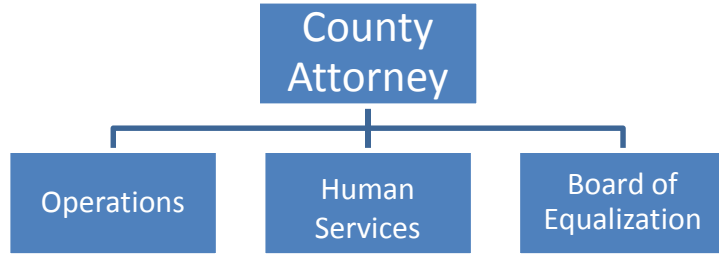
*The performance measures are new for 2012 with no prior history

Jefferson County - 2012 Adopted Budget
County Attorney

County Attorney - Ellen Wakeman

Organizational Chart

Total Budget	\$ 4,854,339
Total FTEs.....	35.0



Mission Statement

Provide immediate and outstanding legal services in a wide variety of areas by attorneys who understand the County and care about you.

Functions

The County Attorney's office is divided into Operations, Human Services and Board of Equalization.

The Operations section provides legal advice and representation to the Board of County Commissioners, elected officials, county departments and appointed committees, and Boards & Commissions as authorized by the Board of County Commissioners. The Operations section handles a variety of general civil litigation matters and prosecutes zoning violations. They also handle transactional matters including real estate, land use, contracts and finance.

The Human Services section provides advice, training and representation to the Department of Human Services in the areas of adult and child protection, child support enforcement, and public assistance appellate issues. The Human Services section also handles cases involving mental health, legal disabilities and drug and alcohol commitments.

The Board of Equalization (BOE) hires hearing officers to hear appeals of property valuation and classification by the Assessor and appeals of determination of eligibility by the Assessor for the Qualifying Senior and Disabled Veteran Property Tax Exemptions.

Goals

- * Increase legal support to avoid litigation against the county.
- * Decrease the amount of abatement petitions processed.

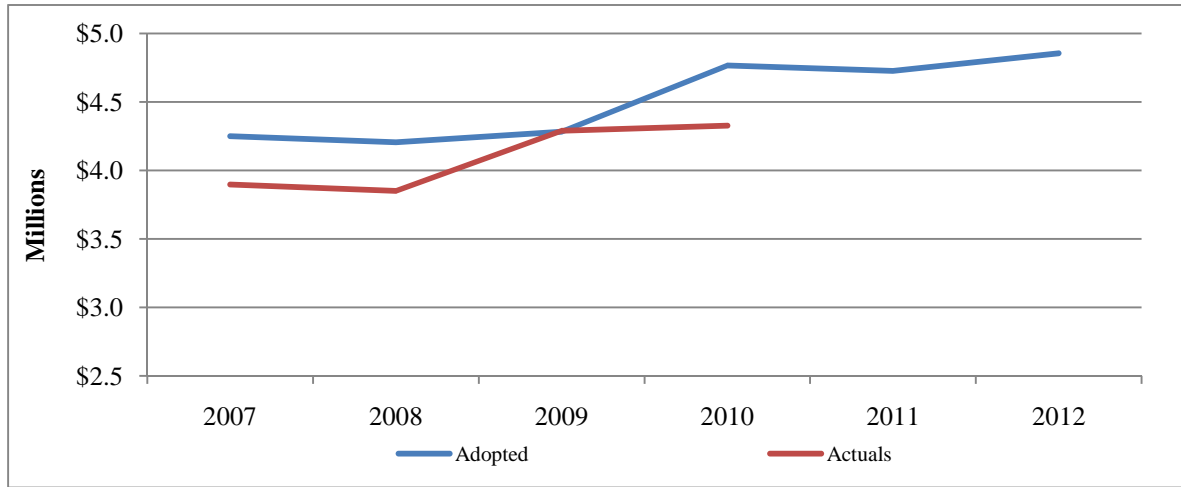
2012 Budget Highlights

- * The County Attorney's office has eliminated four positions for 2012 that were not utilized.
- * The County Attorney's budget has been adjusted in 2012 to align the budget with actual expenditures.
- * This is a non-revaluation year for BOE appeals and the workload volume is expected to decrease in 2012.
- * The BOE's budget increased by \$61k due to \$102k increase in Interdepartmental Charges from increase in County Attorney expenses for BOE appeals.

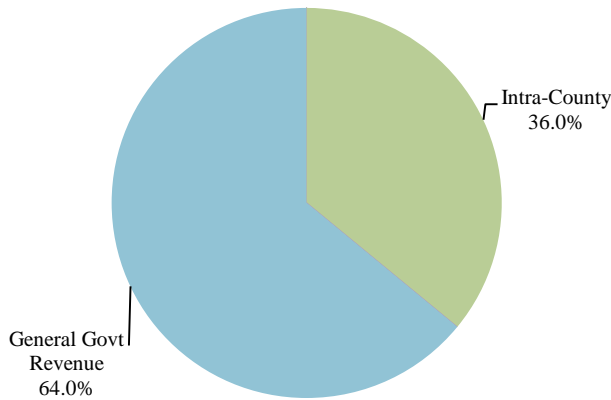
**Jefferson County - 2012 Adopted Budget
County Attorney**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



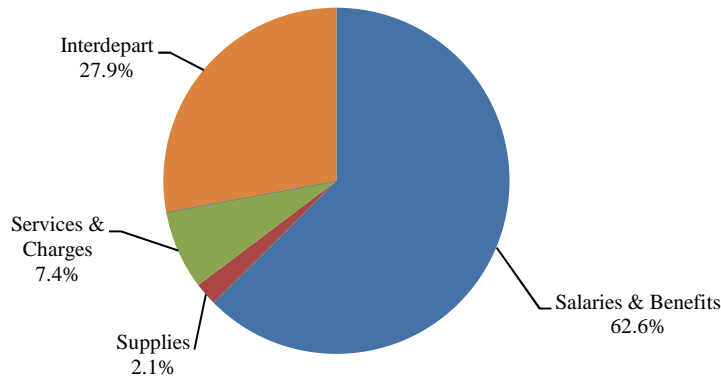
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	1,298	3,523	-	-
Fines & Forfeitures	7,850	17,282	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	2,458	514	-	-
Intra-County Transactions	1,642,887	1,437,902	1,733,400	1,745,900
Proceeds from Dispositions	-	-	-	-
General Governmental Revenue	2,635,039	2,700,555	2,734,077	3,108,439
Total Revenues	\$ 4,289,532	\$ 4,159,776	\$ 4,467,477	\$ 4,854,339
% Increase / (Decrease)		-3.0%	7.4%	8.7%

**Jefferson County - 2012 Adopted Budget
County Attorney**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 4,289,534	\$ 4,326,459	\$ 4,726,869	\$ 4,854,339
Total	\$ 4,289,534	\$ 4,326,459	\$ 4,726,869	\$ 4,854,339

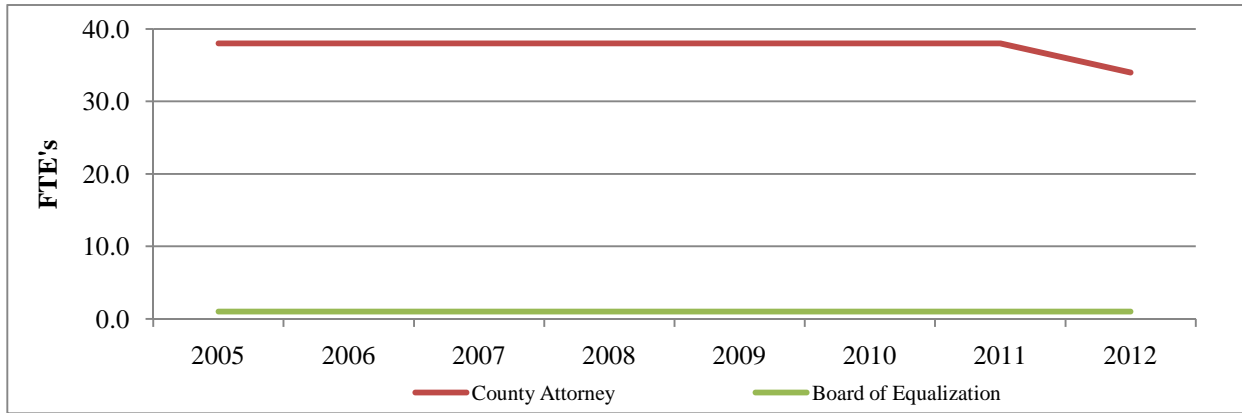
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
County Attorney	\$ 4,098,206	\$ 4,159,775	\$ 4,467,477	\$ 4,533,769
Board of Equalization	191,328	166,684	259,392	320,570
Total	\$ 4,289,534	\$ 4,326,459	\$ 4,726,869	\$ 4,854,339

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 2,950,910	\$ 2,877,320	\$ 3,296,328	\$ 3,036,896
Supplies	105,187	97,857	105,500	104,000
Services & Charges	740,041	249,011	146,275	359,575
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	493,396	1,102,271	1,178,766	1,353,868
Total	\$ 4,289,534	\$ 4,326,459	\$ 4,726,869	\$ 4,854,339
% Increase / (Decrease)		0.9%	9.3%	2.7%

**Jefferson County - 2012 Adopted Budget
County Attorney**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
County Attorney	38.0	38.0	38.0	34.0
Board of Equalization	1.0	1.0	1.0	1.0
Total	39.0	39.0	39.0	35.0

Budget Requests

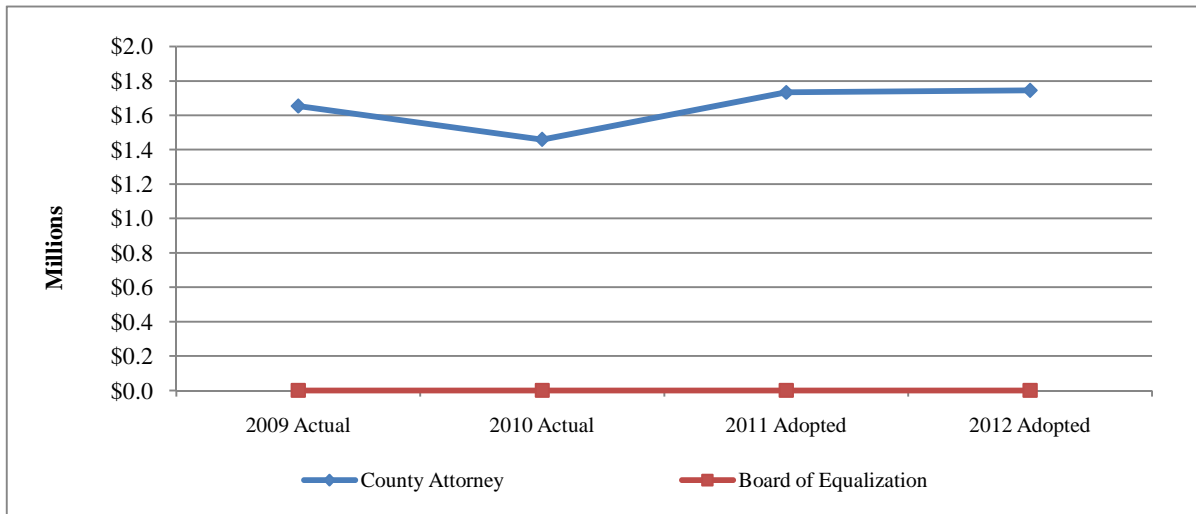
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

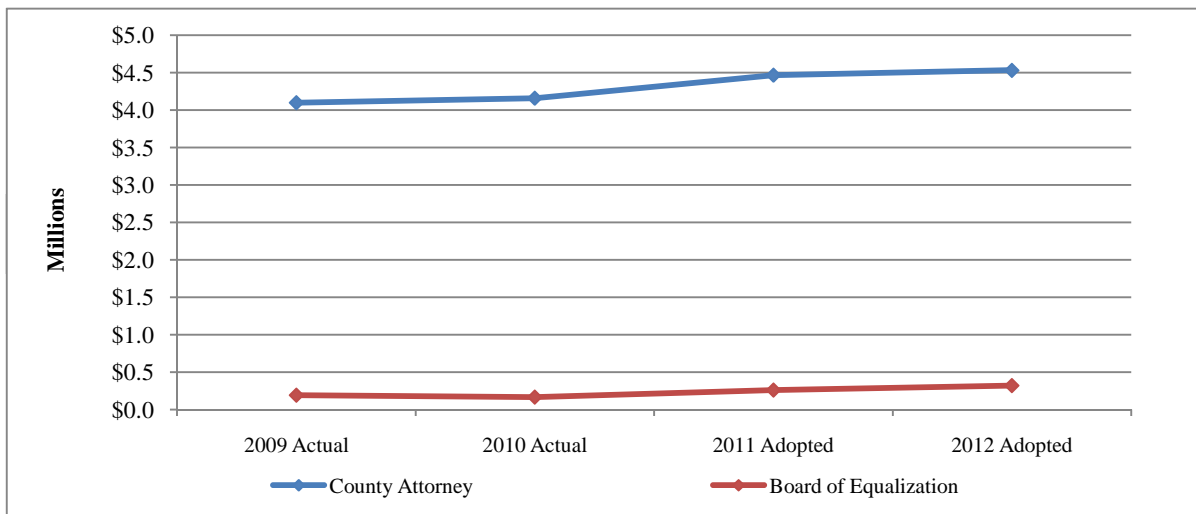
Jefferson County - 2012 Adopted Budget
County Attorney

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
County Attorney**

Performance Measures

Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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County Attorney

Number of open child support cases	12,400	12,400	12,500	12,500
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Board of Equalization

Number of Process Abatement petitions requested	2,421	750	2,000	750
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Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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County Attorney

Number of Dependency & Neglect open cases	510	513	525	550
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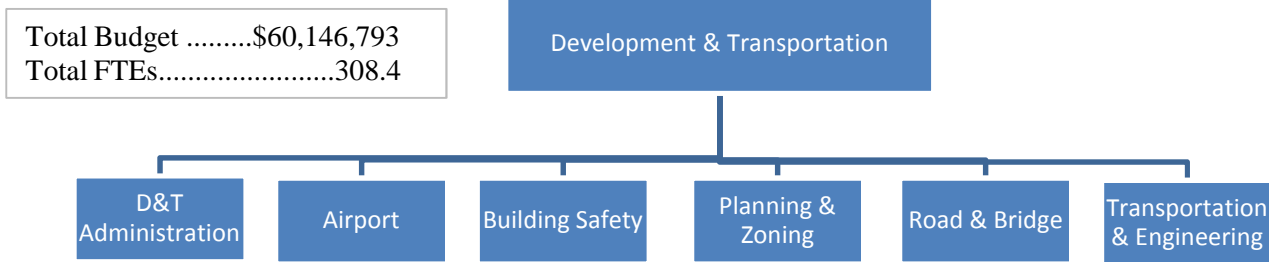
Board of Equalization

Percentage of Process Abatement petitions processed	38%	97%	37%	93%
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Jefferson County - 2012 Adopted Budget
Development and Transportation

Development & Transportation - Jeanie Rossillon, Director Organizational Chart



Mission Statement

Development & Transportation (D&T)

Improve the quality of life for current and future generation through responsible stewardship of county infrastructure, development and operation functions.

Airport

Rocky Mountain Metropolitan Airport is striving to provide quality, safe, and efficient services and facilities to the aviation community, to promote positive aviation and non-aviation related economic development, and to continually meet the needs of our clients.

Building Safety

The purpose of the Building Safety Division is to deliver the best possible service while ensuring the safety and welfare of the general public by regulating and controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures within unincorporated Jefferson County.

Planning & Zoning

The Planning and Zoning Division provides assistance, guidance, processes and plans for the public, the development community, the Planning Commission and the Board of County Commissioners that will result in highly responsible development of land.

Road and Bridge

The Road & Bridge Division is charged with maintaining County infrastructure of roads, bridges, right-of-ways, medians, curb and gutter, sidewalks and safety barriers.

Transportation & Engineering

Transportation and Engineering Division to meet current and "future needs for transportation facilities and managing stormwater runoff by providing timely, professional services in planning, design, traffic operations and construction quality assurance while being sensitive to the environment and the community".

Functions

Airport

Rocky Mountain Metropolitan Airport is open 24-hours a day to serve your traveling needs. The Air Traffic Control Tower is open 7 days a week. The airport is home to a variety of businesses including flight schools, avionics, maintenance shops, charter services, Fixed Based Operations and restaurants.

Building Safety

The Building Safety Division is responsible for the issuance of building permits for new construction and for remodeling projects in the unincorporated areas of the County. This division reviews construction plans and inspects structures for compliance with applicable building, electrical, plumbing, mechanical and life safety requirements.

Jefferson County - 2012 Adopted Budget Development and Transportation

The division also offers walk-thru plan review and permitting of minor projects resulting in same day service.

Planning & Zoning

The Jefferson County Planning and Zoning Division provides the general public with a variety of planning services and information based on land development regulation and zoning resolution for the unincorporated portion of Jefferson County.

Road and Bridge

The Road & Bridge Division maintains over 695 lane miles of gravel road and 2,900 lane miles of paved road in unincorporated Jefferson County.

Transportation & Engineering

Transportation and Engineering provides a variety of public services related to transportation planning, traffic management, roadway design, storm drainage, and public infrastructure improvements through construction, management, permitting and inspection.

Goals

- * Streamline regulations and processes to better assist our citizens and businesses.
- * Implement cost-saving efficiencies in the design, construction, and maintenance, of the County's transportation infrastructure.

2012 Budget Highlights

Airport Fund

Expenditures increased by \$3.6M for Capital Projects. Interdepartmental expenditures decreased by \$132K. The Airport fund is budgeted in the grant (OMB A-87) Cost Allocation plan.

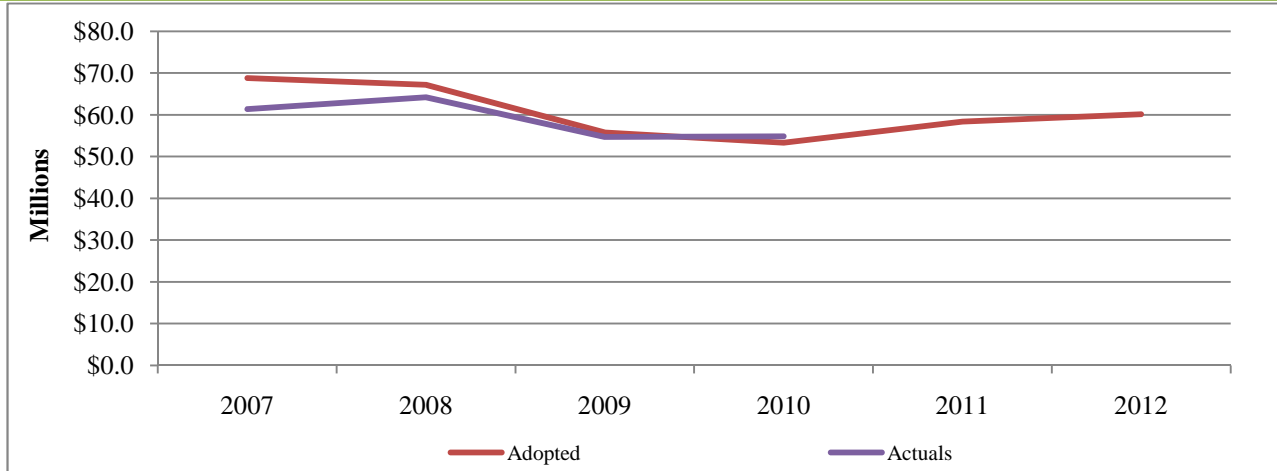
Road & Bridge Fund

Interdepartmental expenditures increased Transportation & Engineering \$880K. FASTER funding requests total \$1,265,000. Capital Projects requests \$2.0M. Departmental FTE's reduced from 316.8 to 308.4.

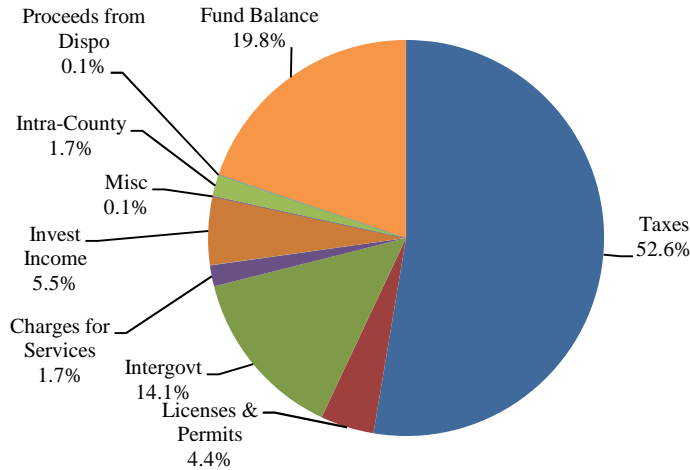
**Jefferson County - 2012 Adopted Budget
Development and Transportation**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



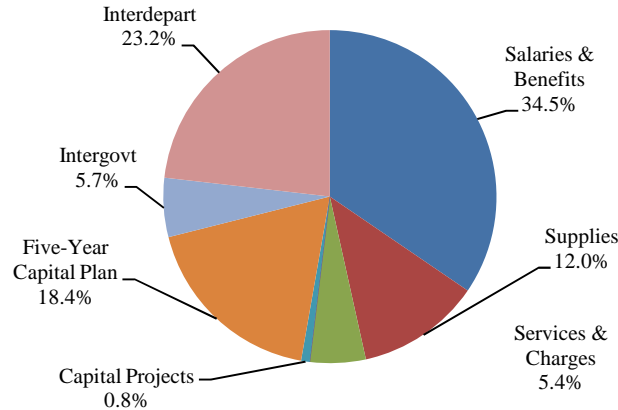
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 32,405,401	\$ 32,912,252	\$ 30,689,606	\$ 31,663,289
Licenses & Permits	3,413,877	3,635,544	2,458,935	2,627,370
Intergovernmental	2,559,544	1,318,597	4,641,000	8,463,902
Charges for Services	1,311,422	1,503,884	943,550	1,023,219
Fines & Forfeitures	9,596	18,823	4,000	6,000
Investment Income	3,401,878	3,400,632	3,371,635	3,351,236
Contributions & Donations	-	49,247	-	-
Miscellaneous	278,537	165,669	26,616	29,866
Intra-County Transactions	3,704,384	2,196,656	1,648,676	1,038,676
Proceeds from Dispositions	2,286,085	13,253	70,000	40,000
Proceeds from General Long Term Debt	-	-	-	-
Use of Fund Balance	6,333,087	4,102,452	14,537,385	11,903,235
Total Revenues	\$ 55,703,811	\$ 49,317,007	\$ 58,391,403	\$ 60,146,793
% Increase / (Decrease)		-11.5%	18.4%	3.0%

**Jefferson County - 2012 Adopted Budget
Development and Transportation**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 12,464,162	\$ 12,455,749	\$ 12,570,250	\$ 12,327,320
Airport Fund	6,059,851	3,852,895	8,267,386	11,924,435
Road & Bridge Fund	37,179,798	37,312,962	37,553,767	35,895,038
Total	\$ 55,703,811	\$ 53,621,606	\$ 58,391,403	\$ 60,146,793

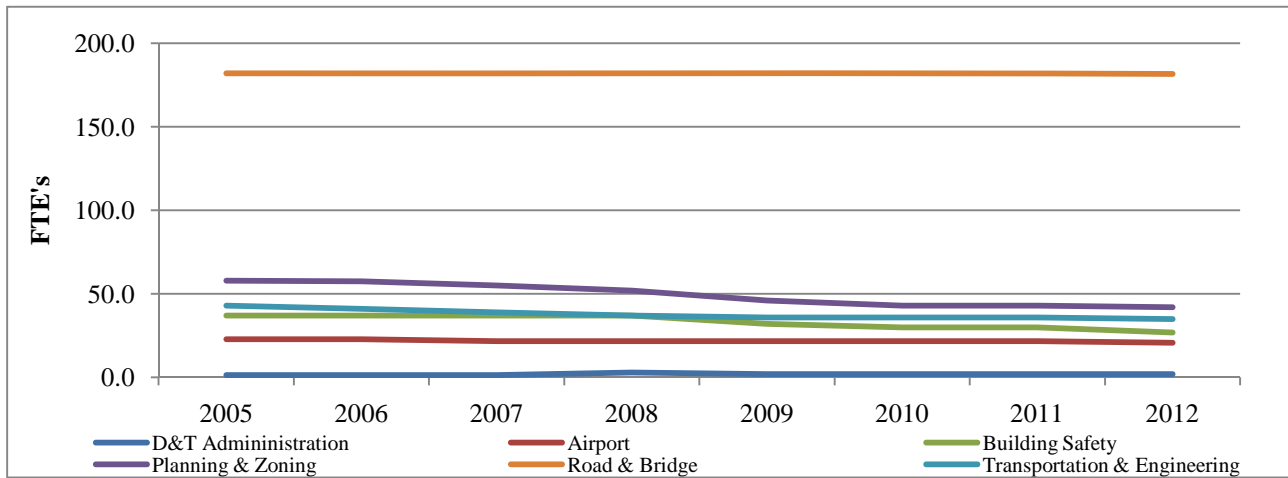
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
D&T Administration	\$ 244,665	\$ 211,860	\$ 238,834	\$ 230,479
Airport	6,059,851	3,852,895	8,267,386	11,924,435
Building Safety	3,668,854	3,574,318	3,400,653	3,221,032
Planning & Zoning	4,489,247	4,364,973	4,411,934	4,613,224
Road & Bridge	37,179,798	37,312,962	37,553,767	35,895,038
Transportation & Engineering	4,061,396	4,304,598	4,518,829	4,262,585
Total	\$ 55,703,811	\$ 53,621,606	\$ 58,391,403	\$ 60,146,793

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 20,203,702	\$ 19,710,535	\$ 20,437,178	\$ 20,761,503
Supplies	2,678,058	4,082,915	7,135,260	7,222,361
Services & Charges	3,802,956	2,868,629	3,742,013	3,260,034
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	13,931,736	11,880,304	-	502,887
Five-Year Capital Plan	-	-	11,486,352	11,003,684
Intergovernmental	4,992,978	3,957,174	3,149,019	3,448,041
Interdepartmental	10,054,382	11,122,049	12,441,581	13,948,283
Total	\$ 55,663,811	\$ 53,621,606	\$ 58,391,403	\$ 60,146,793

% Increase / (Decrease)		-3.7%	8.9%	3.0%
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**Jefferson County - 2012 Adopted Budget
Development and Transportation**

Budget Overview



Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
D&T Administration	2.0	2.0	2.0	2.0
Airport	21.8	21.8	21.8	20.8
Building Safety	32.0	30.0	30.0	27.0
Planning & Zoning	46.0	45.0	43.0	42.0
Road & Bridge	182.0	182.0	182.0	181.6
Transportation & Engineering	36.0	34.0	36.0	35.0
Total	319.8	314.8	314.8	308.4

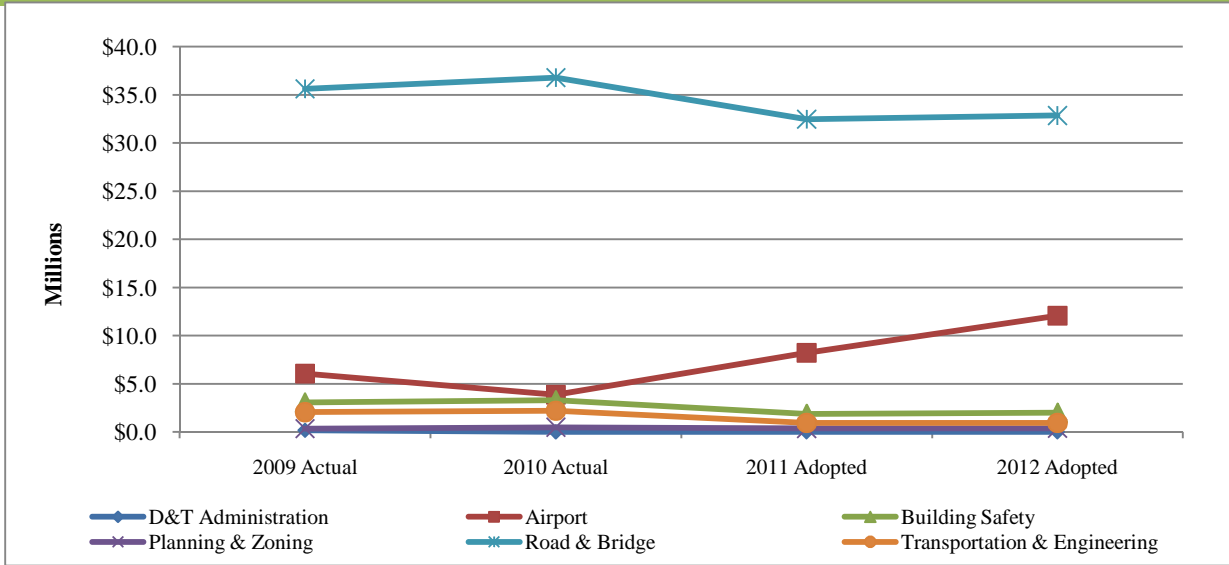
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	-
Total	\$ -	\$ -	-

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
D&T Administration	\$ -	\$ -	\$ -
Airport	8,953,684	24,238,888	33,192,572
Building Safety	-	-	-
Planning & Zoning	-	-	-
Road & Bridge	2,030,000	6,239,000	8,269,000
Transportation & Engineering	20,000	1,725,000	1,745,000
Total	\$ 11,003,684	\$ 32,202,888	\$ 43,206,572

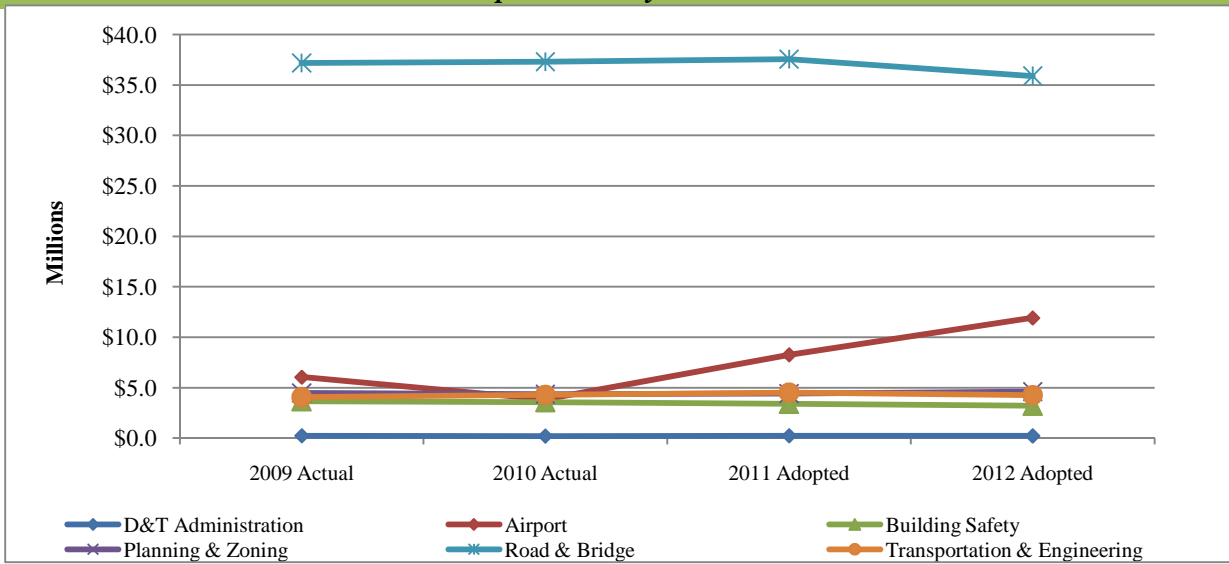
**Jefferson County - 2012 Adopted Budget
Development and Transportation**

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Development and Transportation**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Airport				
Gallons of fuel used (sold) by Airport tenants	3,331,168	3,713,365	3,830,843	3,845,000
Building				
Number of permits issued	14,540	16,529	12,500	10,500
Number of commercial building plans reviewed	321	255	240	230
Number of residential building plans reviewed	1,573	1,763	1,500	1,400
Number of permit requests made online	2,685	3,287	3,500	2,000
Planning & Zoning				
Permit applications	3,346	3,539	3,426	3,400
Development review applications (including preliminaries,	333	285	320	300
Zoning administration (complaints and violations)	2,746	2,870	2,647	2,700
Zoning variance/special exception applications	248	197	220	250
Road & Bridge				
Curb and gutter repair cubic yards placed	4,800	7,325	4,700	5,000
Paved lane miles overlaid or slurry sealed	154	143	140	150
Lane miles of paved roads maintained	2,870	2,924	2,940	2,950
Transportation & Engineering				
Number of projects (major/minor)	7	7	5	7
Number of projects (minor)	20	23	21	25
Number of citizen inquiries	511	482	540	550

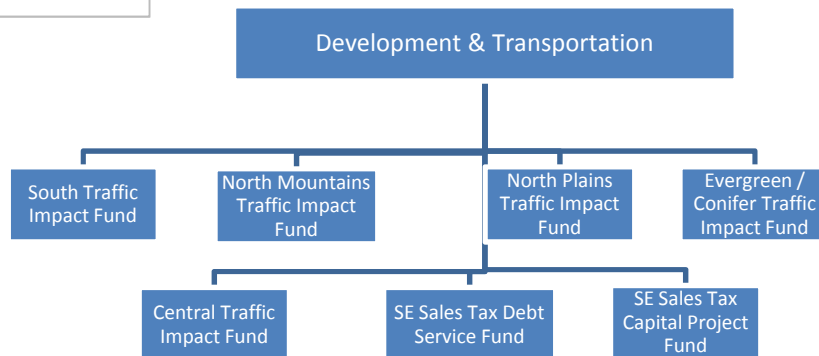
Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Airport				
Increase operating revenues by 5% (to support an increase in capital expenditures)	3,325,174	3,614,710	3,614,710	3,811,798
Number of long-term land leases/lease extension developed	2	0	2	2
Maintain place within the top 10 busiest airports in the NW Mountain region (7 states)	9th	10th	10th	10th
Building				
Next Day Inspections	90%	90%	90%	90%
Residential plan review within 3 days	95%	95%	95%	95%
Commerical plan review within 7 days	85%	85%	85%	85%
Percentage of total permit requests that were made online	18%	20%	28%	19%
Planning & Zoning				
Time to process commercial permits (days)	2.1	2.6	2.0	2.0
Time to process rezoning applications (days)	101	103	101	90
Time to process preliminary - final plat applications (days)	143	137	143	125
Road & Bridge				
Meet the County's commitment to a reduction in PM10* of 39% in metro area calculated using DRCOG methodology	46%	46%	45%	48%
Meet the County's commitment to a reduction in PM10* in the foothills calculated using DRCOG methodology	28%	32%	28%	35%
Transportation & Engineering				
Projects awarded within 10% of engineer's estimate (in %)	67%	75%	75%	75%
Change order costs versus the original construction contract amount (percentage)	-11%	4%	-2%	-5%
Citizen inquiries resolved within two weeks (percentage)	41%	70%	75%	75%

Jefferson County - 2012 Adopted Budget
Development and Transportation - Traffic Impact Funds

Development & Transportation - Jeanie Rossillon, Director

Organizational Chart

Total Budget\$10,689,540



Mission Statement

Nonmajor Special Revenue Funds are used to account for all the proceeds of taxes or other earmarked revenues of the County that finance specified activities as required by law or administrative action.

Functions

These funds account for revenues generated by traffic impact fees on new development and expenditures relative to road improvements in Jefferson County.

SE Tax Debt Service Fund holds the monies used to pay for debt service of the special revenue bonds issued to construct street improvements within a portion of the southern unincorporated boundaries of the County.

Goals

* New development revenues must be spent within ten years of receipt.

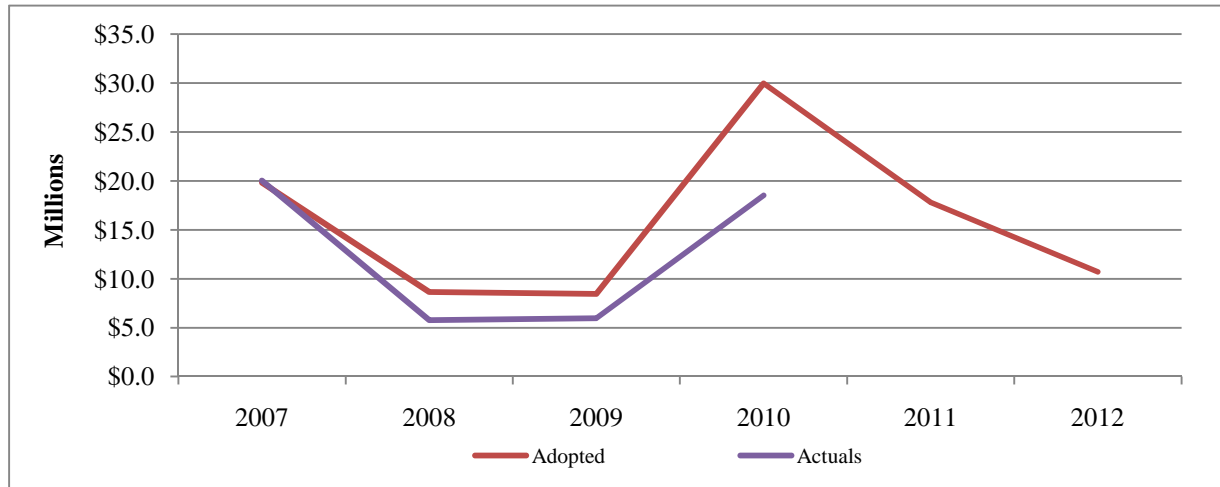
2012 Budget Highlights

- * South Traffic Impact Fund Capital \$1,041,000.
- * Central Traffic Impact Fund Capital \$735,000.
- * North Mountains Traffic Impact Fund Capital \$70,000.
- * SE Sales Tax Capital Project Fund \$3,921,500. Highest priority project is Quincy Simms to Kipling \$3,475,000.

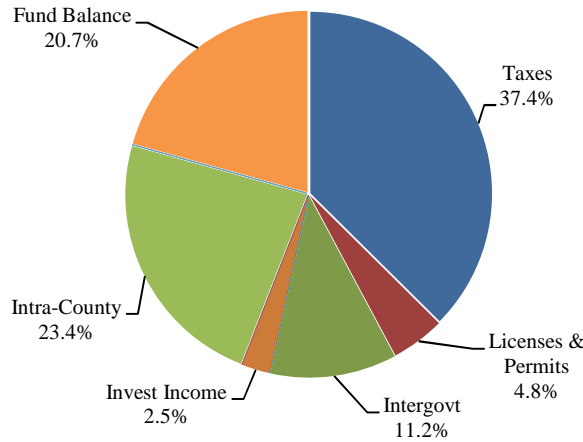
**Jefferson County - 2012 Adopted Budget
Development and Transportation - Traffic Impact Funds**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



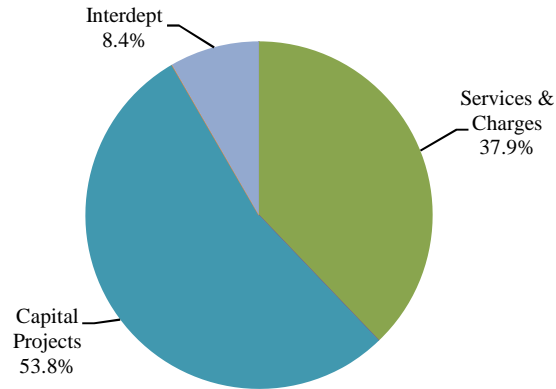
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 4,612,154	\$ 6,746,141	\$ 4,000,000	\$ 4,000,000
Licenses & Permits	591,540	589,034	600,000	510,000
Intergovernmental	342,182	463,280	4,347,800	1,200,000
Charges for Services	187,964	157,014	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	514,157	391,592	277,621	269,850
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	9,500,000	4,000,000	2,500,000
Proceeds from Dispositions	-	-	-	-
Proceeds from General Long Term Debt	-	-	-	-
Use of Fund Balance	(289,161)	617,984	4,560,985	2,209,690
Total Revenues	\$ 5,958,836	\$ 18,465,044	\$ 17,786,406	\$ 10,689,540
% Increase / (Decrease)		209.9%	-3.7%	-39.9%

**Jefferson County - 2012 Adopted Budget
Development and Transportation - Traffic Impact Funds**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
South Traffic Impact Fund	544,043	733,201	4,632,776	1,101,070
Central Traffic Impact Fund	7,196	7,622	403,330	744,476
North Mountains Traffic Impact Fund	1,905	257,305	254,969	98,758
North Plains Traffic Impact Fund	3,678	2,830	2,689	2,644
Evergreen / Conifer Traffic Impact Fund	614,697	212,665	19,729	4,660
SE Sales Tax Debt Service Fund	1,528,050	11,025,587	5,525,456	4,028,538
SE Sales Tax Capital Project Fund	3,259,267	6,225,834	6,947,457	4,709,394
Total	\$ 5,958,836	\$ 18,465,044	\$ 17,786,406	\$ 10,689,540

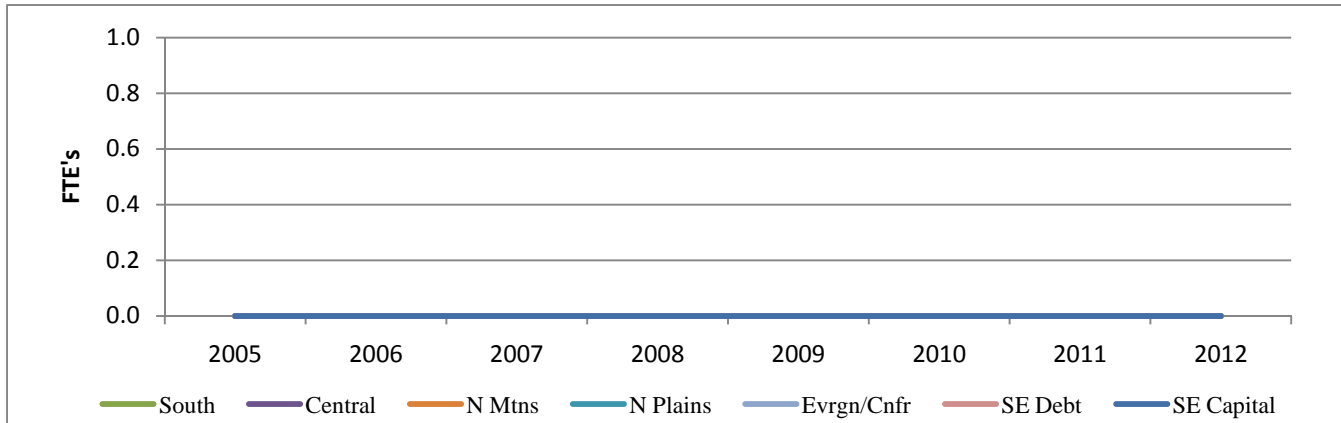
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
South Traffic Impact Fund	\$ 544,043	\$ 733,201	\$ 4,632,776	\$ 1,101,070
Central Traffic Impact Fund	7,196	7,622	403,330	744,476
North Mountains Traffic Impact Fund	1,905	257,305	254,969	98,758
North Plains Traffic Impact Fund	3,678	2,830	2,689	2,644
Evergreen / Conifer Traffic Impact Fund	614,697	212,665	19,729	4,660
SE Sales Tax Debt Service Fund	1,528,050	11,025,587	5,525,456	4,028,538
SE Sales Tax Capital Project Fund	3,259,267	6,225,834	6,947,457	4,709,394
Total	\$ 5,958,836	\$ 18,465,044	\$ 17,786,406	\$ 10,689,540

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-
Services & Charges	1,822,928	1,779,756	1,525,456	4,047,038
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	1,907,973	4,714,536	11,387,000	5,749,000
Intergovernmental	1,142,540	1,308,503	-	-
Interdepartmental	1,085,395	10,662,248	4,873,950	893,502
Total	\$ 5,958,836	\$ 18,465,044	\$ 17,786,406	\$ 10,689,540
% Increase / (Decrease)		209.9%	-3.7%	-39.9%

**Jefferson County - 2012 Adopted Budget
Development and Transportation - Traffic Impact Funds**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
South Traffic Impact Fund	0.0	0.0	0.0	0.0
Central Traffic Impact Fund	0.0	0.0	0.0	0.0
North Mountains Traffic Impact Fund	0.0	0.0	0.0	0.0
North Plains Traffic Impact Fund	0.0	0.0	0.0	0.0
Evergreen / Conifer Traffic Impact Fund	0.0	0.0	0.0	0.0
SE Sales Tax Debt Service Fund	0.0	0.0	0.0	0.0
SE Sales Tax Capital Project Fund	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

Budget Requests

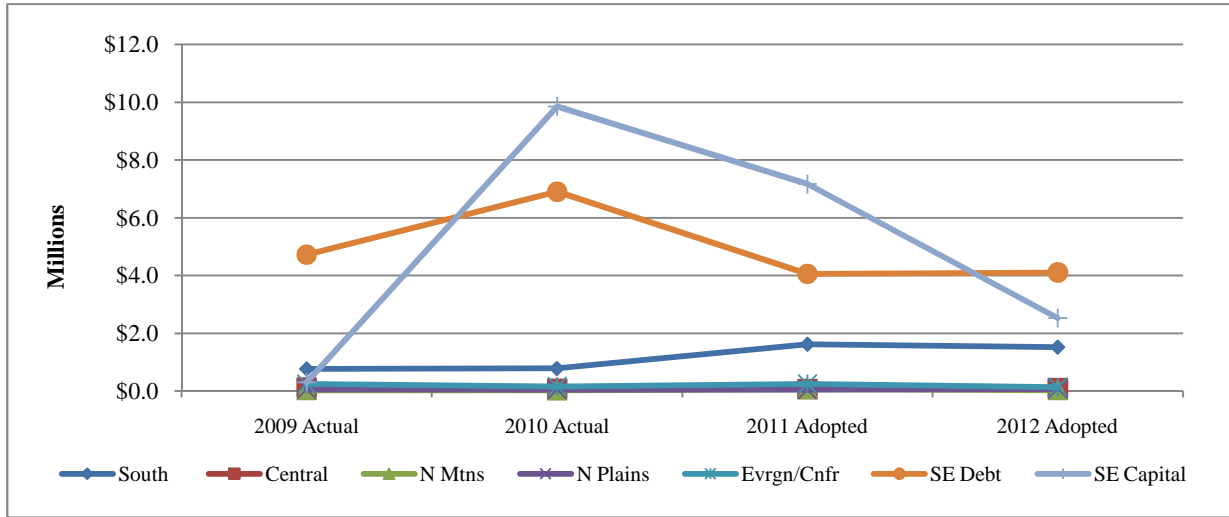
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
South Traffic Impact Fund	\$ 441,000	\$ 5,040,000	\$ 5,481,000
Central Traffic Impact Fund	735,000	1,965,000	2,700,000
North Mountains Traffic Impact Fund	70,000	70,000	140,000
North Plains Traffic Impact Fund	-	-	-
Evergreen / Conifer Traffic Impact Fund	260,000	1,605,000	1,865,000
SE Sales Tax Debt Service Fund	-	-	-
SE Sales Tax Capital Project Fund	3,921,500	13,384,500	17,306,000
Total	\$ 5,427,500	\$ 22,064,500	\$ 27,492,000

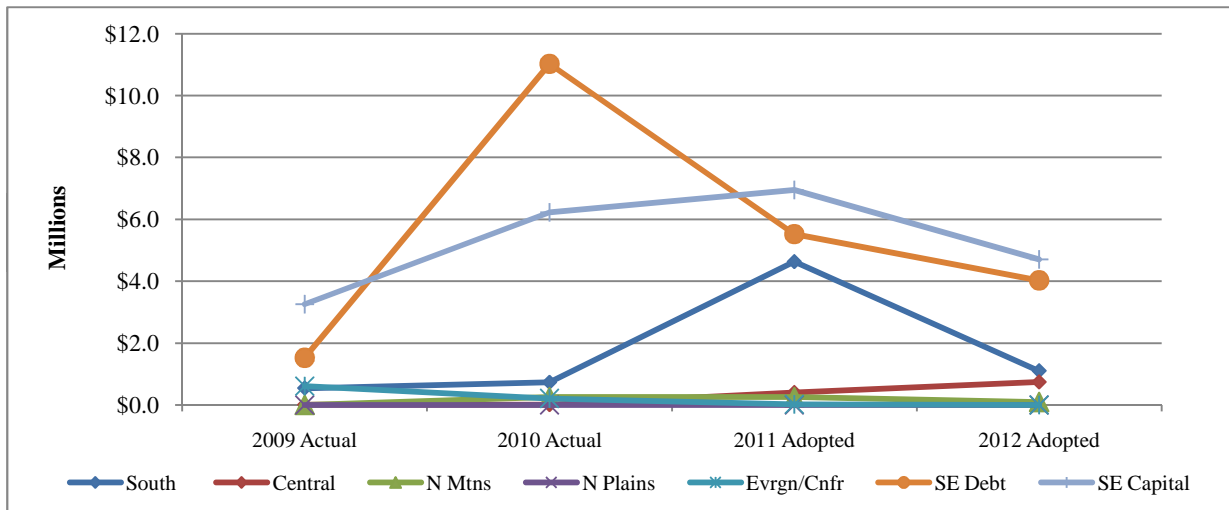
**Jefferson County - 2012 Adopted Budget
Development and Transportation - Traffic Impact Funds**

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Development and Transportation - Traffic Impact Funds**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
None	N/A	N/A	N/A	N/A

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
None	N/A	N/A	N/A	N/A

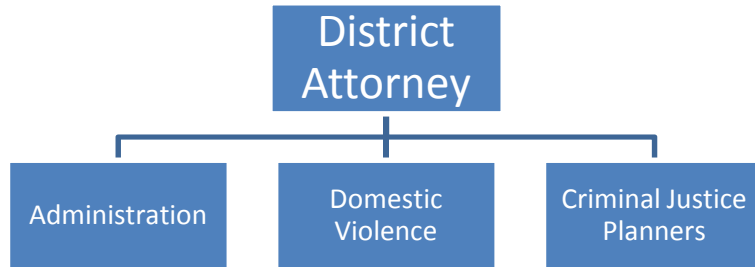
*The demand indicators and performance measures are being researched.

**Jefferson County - 2012 Adopted Budget
District Attorney**

District Attorney - Scott Storey

Organizational Chart

Total Budget	\$19,572,963
Total FTEs.....	175.3



Mission Statement

It is the mission of the District Attorney's Office in the First Judicial District to seek justice through the vigorous investigation and prosecution of those who violate the criminal law. The office will strive to accomplish this mission by prioritizing the needs and safety of the community as a whole while protecting and respecting the rights of individuals, especially the victims of crime.

Functions

The District Attorney is charged with the prosecution of all state criminal offenses occurring in the First Judicial District which includes the counties of Jefferson and Gilpin. Each year the District Attorney's Office handles about 35,000 cases. Recently the effectiveness of criminal and traffic prosecutions has been demonstrated by the reduction of criminal offenses. Along with standard prosecution, the District Attorney's Office operates a number of pro-active crime prevention, investigation, and prosecution programs such as the Internet Child Sex Offender Program, Communities Against Senior Exploitation (CASE) Partnership, Economic Crime Unit, Family Violence Unit, Victim/Witness Assistance and Diversion Services.

Goals

- * Ensure prompt and fair justice while providing critical services to crime victims and their families
- * Continue to provide prevention and diversion programs
- * Apply equal justice under the law to protect the community and work to ensure that victims of crime are

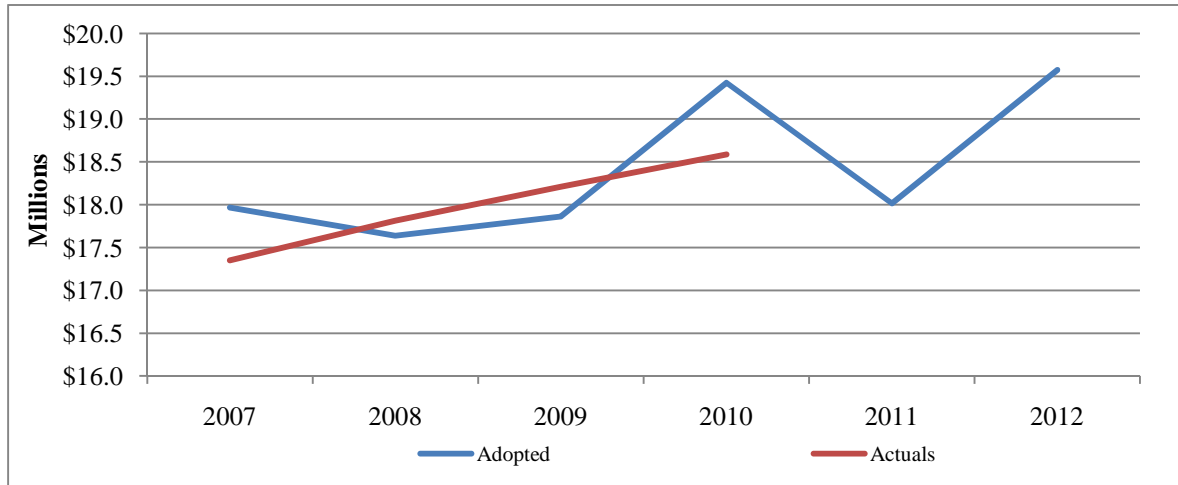
2012 Budget Highlights

- * The District Attorney's Office operating budget is \$17.3M, representing 89% of the total District Attorney's Office 2012 Budget. The operating budget does not include interdepartmental transfers.
- * The District Attorney's Office did have an increase of \$525,000 in interdepartmental costs for 2012. This is due to the charges allocated to the printing and archiving needs of the District Attorney's Office.
- * The District Attorney's Office also will be included in the Countywide PC Replacement Program beginning with the 2012 Budget.
- * The District Attorney's Office does not have any Business Cases or Capital Plans for the 2012 Budget year.

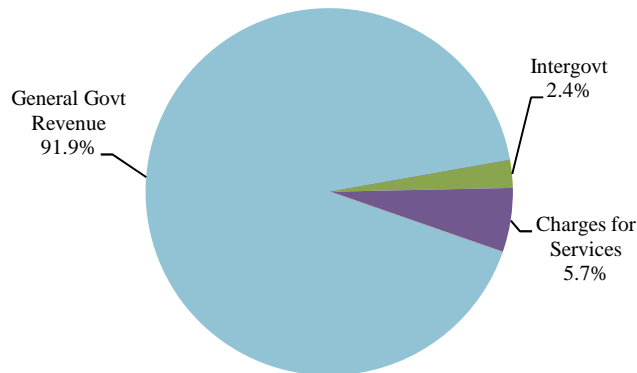
**Jefferson County - 2012 Adopted Budget
District Attorney**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



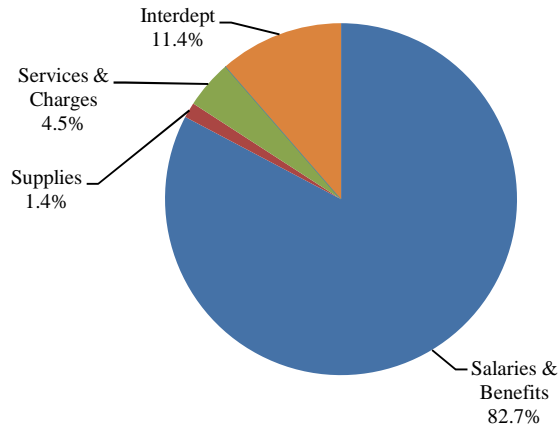
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	285,597	570,295	581,705	476,816
Charges for Services	1,021,663	1,010,794	884,687	1,110,890
Fines & Forfeitures	-	-	-	-
Investment Income	28	30	-	21
Contributions & Donations	-	-	-	-
Miscellaneous	3,670	1,174	1,200	1,000
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
General Govt Revenue	16,896,820	17,003,656	16,546,210	17,984,236
Total Revenues	\$ 18,207,778	\$ 18,585,949	\$ 18,013,802	\$ 19,572,963
% Increase / (Decrease)		2.1%	-3.1%	8.7%

**Jefferson County - 2012 Adopted Budget
District Attorney**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 18,207,780	\$ 18,585,949	\$ 18,013,802	\$ 19,572,963
Total	\$ 18,207,780	\$ 18,585,949	\$ 18,013,802	\$ 19,572,963

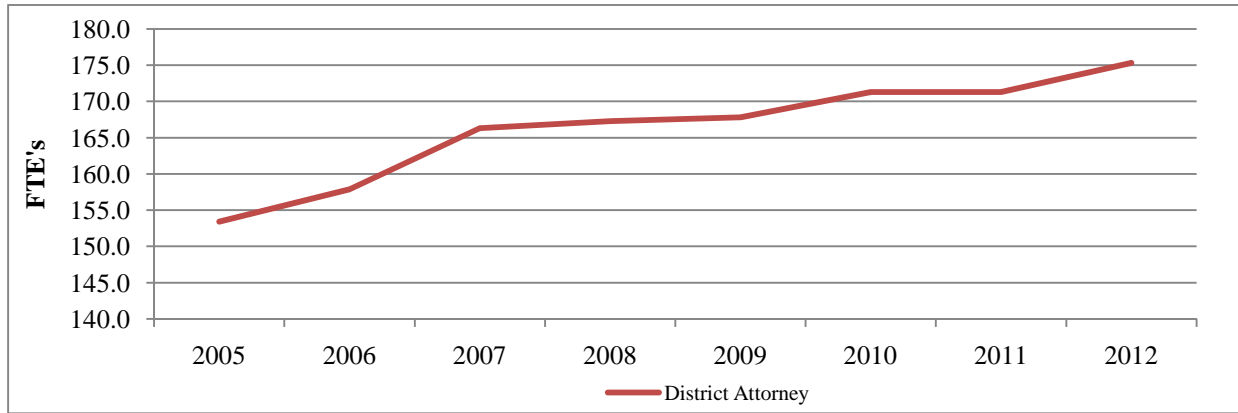
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
District Attorney - Administration	\$ 18,097,163	\$ 18,484,411	\$ 17,968,220	\$ 19,167,827
District Attorney - Domestic Violence	110,617	101,538	45,582	155,136
District Attorney - Bank Account	-	-	-	250,000
Total	\$ 18,207,780	\$ 18,585,949	\$ 18,013,802	\$ 19,572,963

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 15,112,757	\$ 15,356,567	\$ 15,436,127	\$ 16,191,126
Supplies	349,564	328,258	278,144	279,703
Services & Charges	796,690	907,602	600,112	873,987
Capital Projects & Equipment	101,389	176,369	-	-
Intergovernmental	-	-	-	-
Interdepartmental	1,847,380	1,817,153	1,699,419	2,228,147
Total	\$ 18,207,780	\$ 18,585,949	\$ 18,013,802	\$ 19,572,963
% Increase / (Decrease)		2.1%	-3.1%	8.7%

**Jefferson County - 2012 Adopted Budget
District Attorney**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
District Attorney	167.8	171.3	171.3	175.3
Total	167.8	171.3	171.3	175.3

Budget Requests

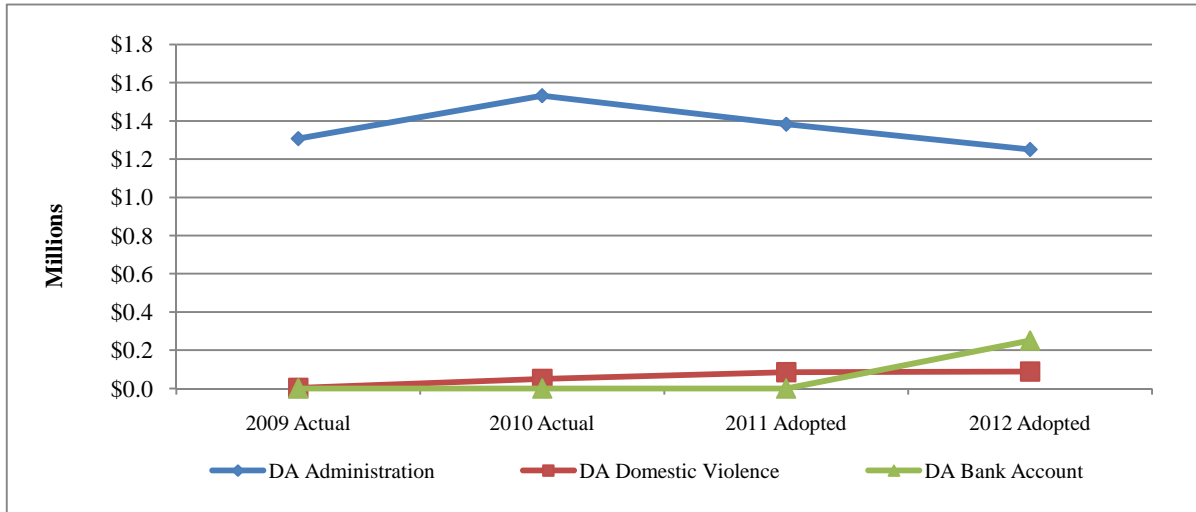
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	\$ -

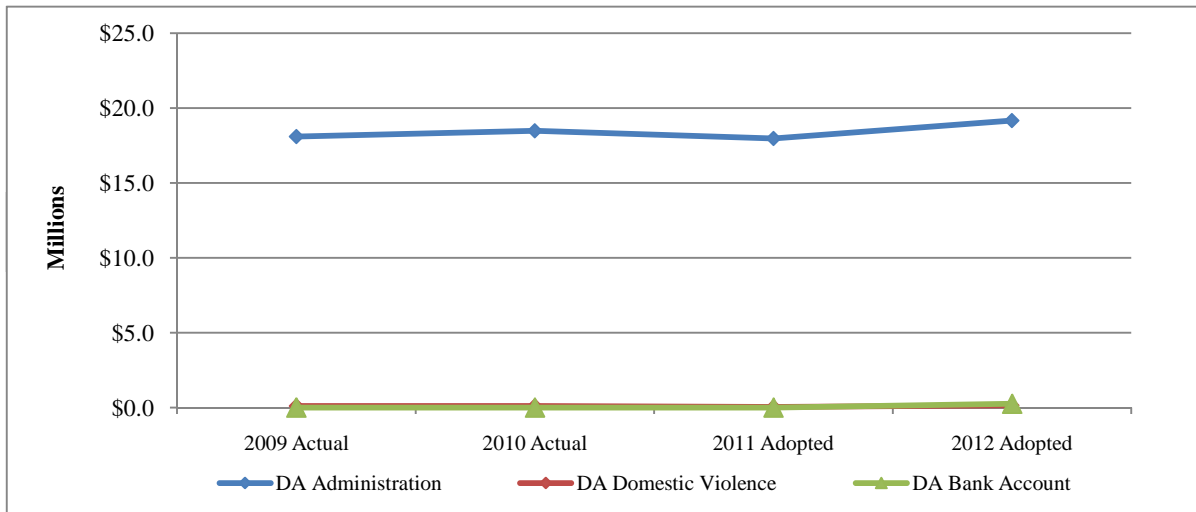
**Jefferson County - 2012 Adopted Budget
District Attorney**

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
District Attorney**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Felony cases	3,617	3,566	3,600	3,653
Juvenile cases	1,203	1,151	1,200	1,248
Misdemeanor cases	7,214	6,528	7,000	6,765
Traffic/Infraction cases	27,418	22,059	25,000	21,156
Total cases handled	39,452	33,304	36,800	32,822

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Felony cases handled	3,617	3,566	3,600	3,653
Juvenile cases handled	1,203	1,151	1,200	1,248
Misdemeanor cases handled	7,214	6,528	6,600	6,765
Traffic infraction cases handled	27,418	22,059	22,000	21,126
Total trials	423	398	408	400
Victim/Witness Constitutional Event Notices	45,880	435,454	46,000	46,562
Restitution Collected by Victim/Witness Unit	\$2,241,428	\$2,316,744	\$2,800,000	\$2,911,112
Crime Victim Compensation Disbursements	\$1,827,156	\$2,302,547	\$2,400,000	\$2,536,332
Crime Victim Compensation Claims	1,596	1,807	1,800	1,798
Subpoena sent per year	32,513	32,828	3,400	34,084
Domestic Violence Fast Track cases	1,412	1,376	1,400	1,492
Diversion Unit caseload	945	1,069	1,000	1,000
Investigations Unit cases assigned	5,793	6,071	7,500	8,664

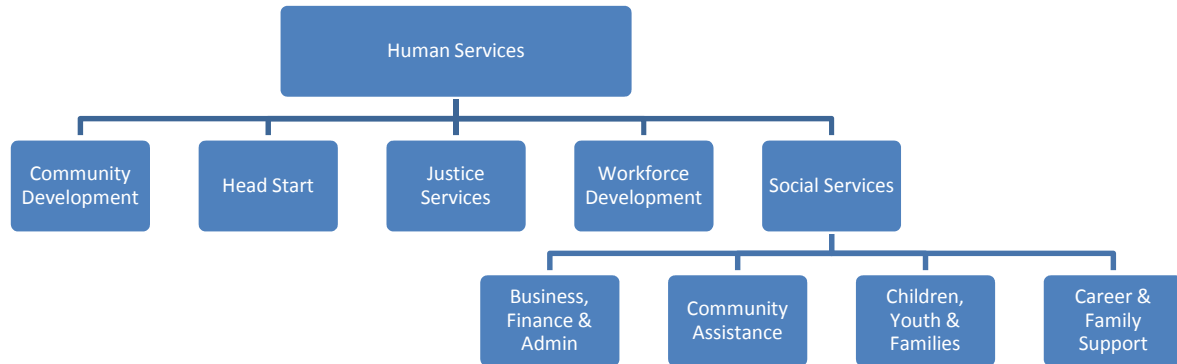


**Jefferson County - 2012 Adopted Budget
Human Services**

Human Services - Lynn Johnson, Director

Organizational Chart

Total Budget	\$72,225,995
Total FTEs.....	628.0



Mission Statement

Employ the most talented professionals to provide opportunities for our residents to be self-reliant and to protect individuals from the community from harm.

Functions

Human Services covers many areas to include Community Development, Head Start, Justice Services, Workforce Development and Social Services. Social Services includes Community Assistance; Children, Youth & Families (CYF); Career & Family Support Services; and Business, Finance & Administration.

Community Development

Community Development creates a better community through fostering effective partnerships which serve the needs of low to moderate-income populations and strengthen the economic vitality of Jefferson County. They administer federal Block Grants to address housing, economic, infrastructure and resource needs through the administration of Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), and the Home Investment Partnership Fund (HOME).

Head Start

Head Start is committed to providing education, health, nutrition and family services to children and families in need. This is accomplished through comprehensive early childhood education and family support to 406 children and families within Jefferson, Clear Creek, Park and Gilpin counties.

Justice Services

Justice Services supports and improves the functions of the justice system by providing innovative and cost effective enhancements to those functions; fortifying public safety and quality of life of citizens; and supplying opportunities for the individuals processed by the justice system to demonstrate their potential as contributing, responsible members of society. To achieve this mission, they have Community Corrections, Community Services, Medication Services, Pretrial Services, Criminal Justice Planning, Detoxification Services and Psychological Evaluation Services.

Workforce Development

Workforce Development is committed to preparing individuals for successful career transitions, promoting self-reliance, and ensuring a quality workforce for our business and future industry needs. They are leaders in developing and promoting strategic partnerships that contribute to a model workforce and vital community.

Jefferson County - 2012 Adopted Budget
Human Services

Social Services

Social Services provides assistance through adult and child protection, food assistance, medicaid, mediation, and other such social service programs.

-Business, Finance & Administration provides the financial and administrative support functions for the Social Services Division.

-Community Assistance Division strengthens individuals, families and communities by promoting their safety, stability and independence. It consists of two major program areas: Aging and Adult Services, and Economic and Medical Assistance Services.

-Children, Youth & Families promotes the safety, well-being and permanency of children, youth and families within the Jefferson County community. They provide abuse/neglect investigations, protective services, and child welfare services.

-Career & Family Support Services promotes safety, stability and independence in citizens through Child Care Assistance programs and Child Support Services. Child Care Assistance programs provide financial assistance, support services and child care options to families seeking stability and self-sufficiency. Child Support Services provides partnering with parents to meet the financial and emotional needs of children.

Goals

- * Provide home ownership opportunities to residents below median income levels
- * Collaborate with community specialist on special projects, vision and dental screenings
- * Maintain supervised defendant pretrial release services to reduce incarceration costs
- * Provide job seekers with valuable programs to increase employment opportunities
- * Improve the timeliness and quality of processing applications through the system for clients
- * Provide job seekers with valuable programs to increase employment opportunities
- * Identify and pursue grant funding alternatives for current programs to offset reduced revenues

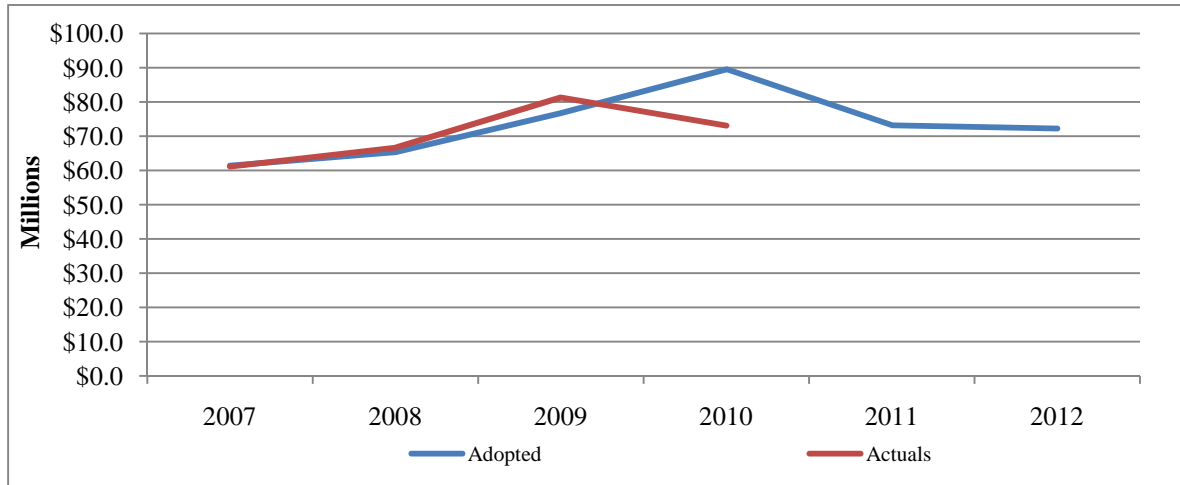
2012 Budget Highlights

- * Justice Services converted 4 GFP's to 4 FTE's for the Pretrail program
- * Justice Services Criminal Justice Planners were moved to the District Attorney's Office
- * Federal funding decreased a total of \$1,320,000 for Human Services as follows:
 - * Workforce Development decreased \$668,000
 - * Community Development decreased \$652,000
- * Developmentally Disabled reflects the 4% decrease in property tax funding
 - * Funding for DDRC will see a \$327,000 decrease as a result
- * County support for Human Services programs increased \$57,000 from 2011 support (after moving the Criminal Justice Planners)

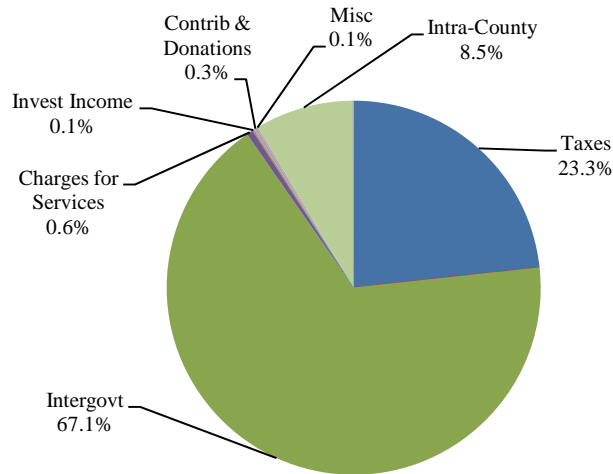
**Jefferson County - 2012 Adopted Budget
Human Services**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



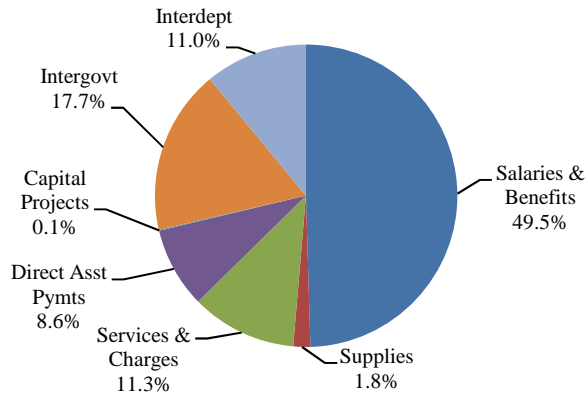
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 16,207,802	\$ 17,647,097	\$ 17,540,695	\$ 16,810,362
Licenses & Permits	-	-	-	-
Intergovernmental	56,262,052	49,577,564	49,630,771	48,482,665
Charges for Services	693,055	451,323	399,420	414,238
Fines & Forfeitures	-	-	-	-
Investment Income	234,352	150,067	114,762	103,138
Contributions & Donations	-	350,314	25,000	198,917
Miscellaneous	21,339	5,924	423,100	76,077
Intra-County Transactions	2,793,066	950,976	686,020	6,169,533
Proceeds from Dispositions	37	3,016	-	-
Fund Balance	1,855,970	3,943,653	4,309,326	(28,935)
Total Revenues	\$ 78,067,673	\$ 73,079,934	\$ 73,129,094	\$ 72,225,995
% Increase / (Decrease)		-6.4%	0.1%	-1.2%

**Jefferson County - 2012 Adopted Budget
Human Services**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 6,943,591	\$ 6,764,065	\$ 7,769,637	\$ 7,207,938
Social Services Fund	52,205,660	43,150,702	44,138,776	45,430,841
Workforce Development Fund	6,983,100	5,814,197	4,723,783	4,054,948
Developmentally Disabled	7,955,011	7,299,531	7,140,404	6,813,445
Head Start	3,703,514	4,292,929	3,868,476	3,887,360
Community Development	3,547,393	5,758,510	5,488,018	4,831,463
Total	\$ 81,338,269	\$ 73,079,934	\$ 73,129,094	\$ 72,225,995

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Social Services				
Community Assistance	\$ 13,731,050	\$ 11,927,004	\$ 9,865,615	\$ 11,568,303
Business, Finance & Admin	3,573,950	3,878,975	7,438,051	6,395,624
Children, Youth & Families	21,011,309	18,330,010	19,561,103	18,369,617
Career & Family Support Services	13,889,351	9,014,713	7,274,007	9,097,297
Community Development	3,547,393	5,758,510	5,488,018	4,831,463
Developmentally Disabled	7,955,011	7,299,531	7,140,404	6,813,445
Head Start	3,703,514	4,292,929	3,868,476	3,887,360
Justice Services	6,943,591	6,764,065	7,769,637	7,207,938
Workforce Development	6,983,100	5,814,197	4,723,783	4,054,948
Total	\$ 81,338,269	\$ 73,079,934	\$ 73,129,094	\$ 72,225,995

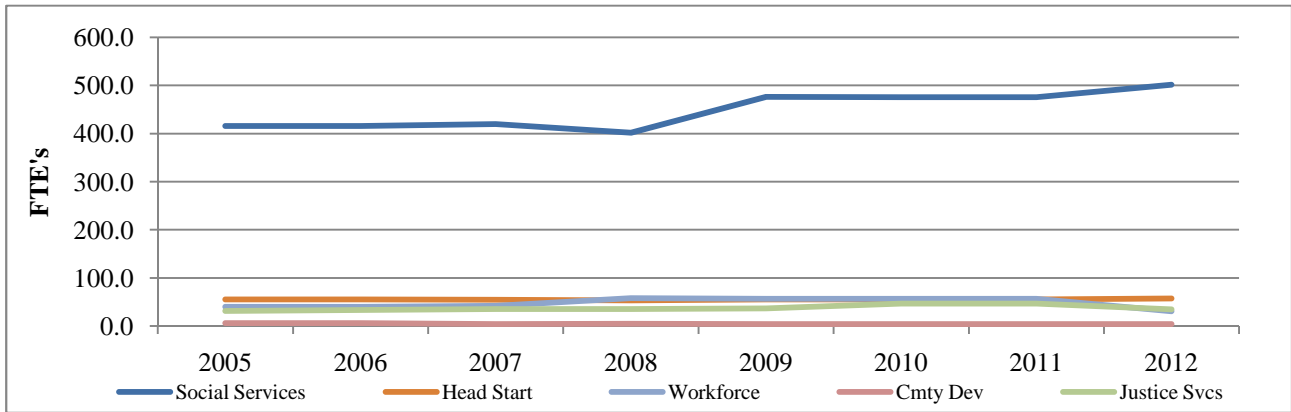
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 36,156,777	\$ 34,987,324	\$ 35,678,107	\$ 35,775,809
Supplies	2,009,422	1,089,285	1,653,052	1,334,919
Services & Charges	13,768,441	8,356,740	8,178,213	8,147,632
Direct Assistance Payments	8,293,207	6,724,975	6,401,847	6,228,420
Capital Projects & Equipment	348,509	183,090	51,000	67,306
Intergovernmental	12,390,027	13,659,256	13,830,944	12,750,492
Interdepartmental	8,371,886	8,079,264	7,335,931	7,921,417
Total	\$ 81,338,269	\$ 73,079,934	\$ 73,129,094	\$ 72,225,995

% Increase / (Decrease) -10.2% 0.1% -1.2%

**Jefferson County - 2012 Adopted Budget
Human Services**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Social Services				
Business, Finance & Admin	94.2	94.2	94.2	117.0
Children, Youth & Families	189.4	188.3	188.3	184.4
Community Assistance	192.7	192.7	192.7	125.8
Career & Family Support Services	0.0	0.0	0.0	74.0
Community Development	4.0	4.0	4.0	4.0
Developmentally Disabled	0.0	0.0	0.0	0.0
Head Start	55.7	55.7	55.7	57.3
Justice Services	36.5	47.0	47.0	35.0
Workforce Development	56.5	56.5	56.5	30.5
Total	629.0	638.4	638.4	628.0

Budget Requests

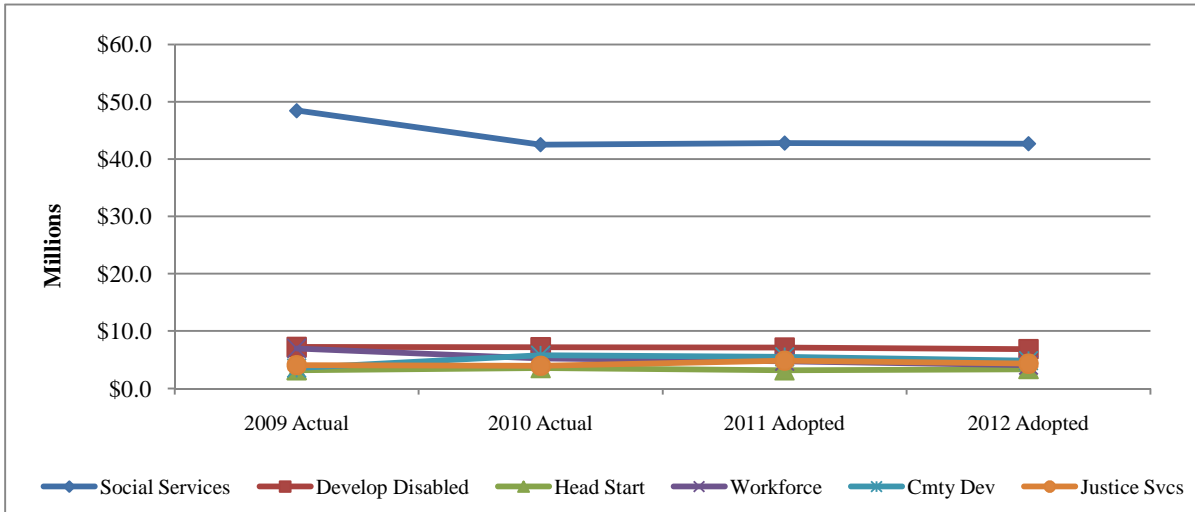
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
Justice Services - 4 Pretrial Officers	\$ -	\$ 230,000	4.0
Total	\$ -	\$ 230,000	4.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

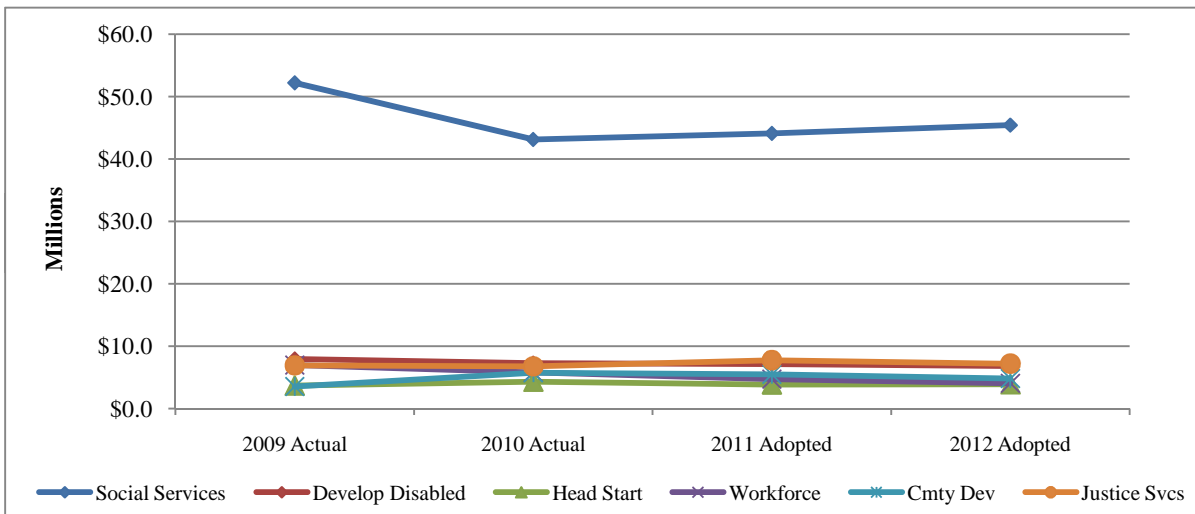
**Jefferson County - 2012 Adopted Budget
Human Services**

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Human Services**

Performance Measures				
Demand Indicators	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Social Services				
<i>Family & Medical</i>				
Ongoing caseload for Food Assistance, annualized	6,485	9,122	13,000	15,000
Applications received for Food Assistance	12,155	13,120	13,750	15,649
Applications for Family Medical / CHP+	6,269	5,062	6,200	15,000
Applications for Adult Financial Assistance	1,161	1,333	1,350	1,400
Adult Protection case referrals	833	837	845	875
Adult Protection open cases	677	685	800	810
<i>Child Welfare</i>				
Referrals received and processed in Child Welfare	7,076	7,636	8,400	9,240
Children represented by the number of referrals	9,545	9,686	10,170	10,678
Child Welfare cases served	1,222	1,222	1,222	1,222
<i>Colorado Works</i>				
TANF families served	9,676	12,489	13,027	12,758
New Colorado Works applications	3,331	3,178	3,000	3,170
<i>CCAP</i>				
Children served annually (units / utilization)	36,108	47,652	51,720	51,720
Families served childcare assistance annually	14,571	16,692	11,108	11,832
<i>Child Support Services</i>				
Percent increase of paternities needing establishment	2.0%	2.0%	4.0%	5.0%
Workforce Development				
Unemployment Rate - Jefferson County	8.1%	8.6%	8.3%	8.3%
Number Unemployed	25,341	26,633	25,668	25,500
Customers receiving staff assisted services	36,823	41,955	33,623	31,500
Head Start				
Children living in Jefferson County below federal poverty level	N/A	N/A	13.0%	14.0%
Justice Services				
Community service hours scheduled	187,477	163,656	180,092	180,092
Pretrial supervision intakes	1,971	2,300	2,373	2,648
Scheduled court appearances for supervised cases	11,101	12,330	12,717	14,715
Community Development				
Annual community development applications for funding	29	30	44	39
Community development ongoing projects to manage	137	130	134	146

**Jefferson County - 2012 Adopted Budget
Human Services**

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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Social Services

Family & Medical

95% timely processing of application for Food Assistance	56%	78%	97%	97%
Initiate immediate (same day) investigation on 100% of reports involving imminent risk for adult protection	N/A	95%	95%	95%

Child Welfare

Absence of abuse/neglect recurrence: Children do not experience repeat maltreatment within 6 months of a confirmed report of abuse or neglect	93%	95%	95%	95%
Absence of abuse in care: Children will not experience confirmed abuse or neglect in foster care	99%	100%	99%	100%

Colorado Works

Timeliness of initial child welfare response	72%	89%	90%	90%
Federal work participation rate	44%	39%	36%	38%
12 month redeterminations processed within 10 days of receipt of paperwork	N/A	65%	67%	95%

CCAP

Completed Colorado Child Care Assistance Investigation	N/A	N/A	50%	50%
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Child Support Services

Paternity establishment percentage for child support	97%	100%	99%	99%
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Workforce Development

Employment Retention Rate	83%	78%	81%	73%
Employers served	3%	2%	3%	4%

Head Start

Percentage of children up to date on schedule of preventive and primary health care per the states EPSDT (Early & Periodic Screening, Diagnosis and Treatment) schedule	100%	93%	99%	99%
At the end of enrollment, percentage of children with a medical home (access to an ongoing, continuous and accessible routine, preventative and acute medical care)	94%	98%	98%	98%

Justice Services

Jail bed savings (Community Services Program)	\$343,420	\$307,230	\$327,320	\$327,320
Supervised defendants appearing at all court hearings	98%	98%	98%	98%

Community Development

Low to moderate income beneficiaries of housing, public services, and infrastructure projects	723	923	1,300	1,130
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Jefferson County - 2012 Adopted Budget
Library

Library - Pam Nissler, Interim Executive Director

Organizational Chart

Total Budget	\$25,715,970
Total FTEs.....	215.0

Library

Mission Statement

To enrich the quality of life for all people in Jefferson County by providing resources for information, education and recreation by providing free services equally accessible to all citizens; paying special attention to the learning needs of children; providing personal assistance from a well-trained, service-oriented staff; supplying a broad, diverse collection of books and materials in varied formats; providing assurance of confidentiality in the use of resources; ensuring the use of modern technology and modern practices; and striving for excellence in all endeavors.

Functions

Provide equal access to a broad range of educational and informational materials in varied formats, including print, audio, video and digital as well as through classes and programs

Provide equal access to digital technology and online information

Promote maximum self-sufficiency among Jefferson County residents by supporting literacy, education, economic development, life-long learning and social, economic, community and civic engagement

Provide library services to address the specialized needs of particular segments of the population, including the disabled, the geographically or socially isolated, the economically disadvantaged; as well as children, adults, families, and a growing population of senior citizens

Provide professionally trained staff who can assist residents with access to information

Ensure effective stewardship of community resources

Goals

- * To sustain a meaningful level of library services within the reduced library hours
- * To move toward providing an essential level of library service as recommended by the 2011 Colorado State Library Standards
- * To explore new models of library service that respond to changes in technology and patron needs.

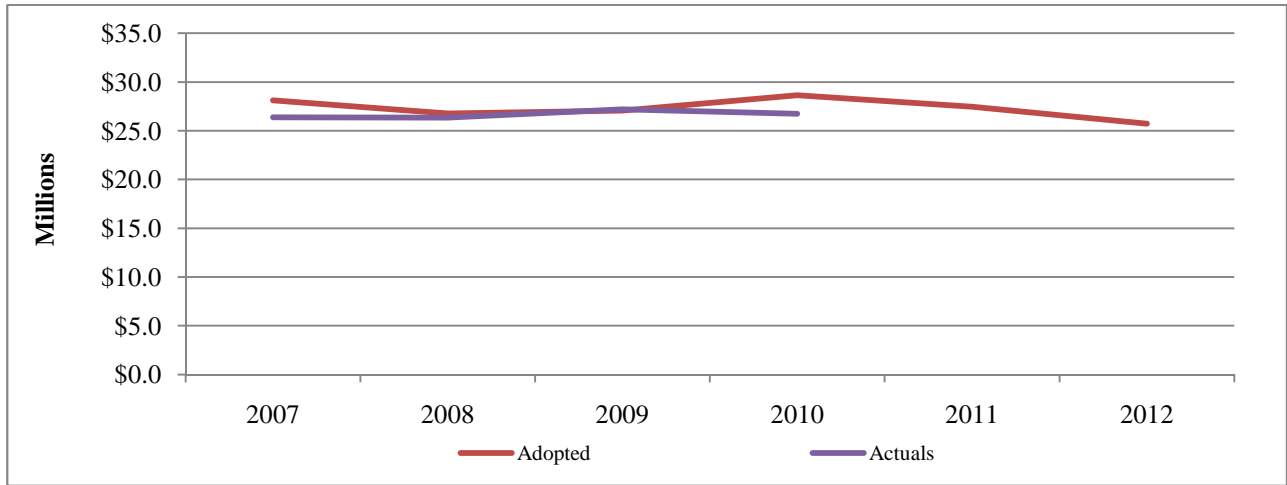
2012 Budget Highlights

- * 2012 Budget the Library participated in a modified Zero Based Budget (ZBB).
- * Library Fund Mill Levy allocation is at the current level of 3.225 mills.
- * 215.0 FTE's authorized.
- * Capital Project request is \$1,160,000.

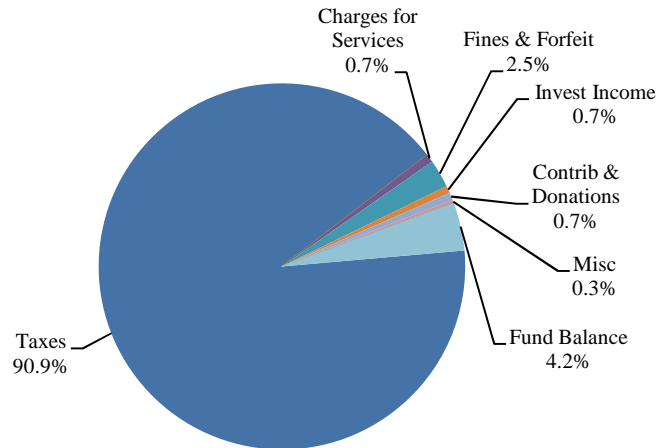
**Jefferson County - 2012 Adopted Budget
Library**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



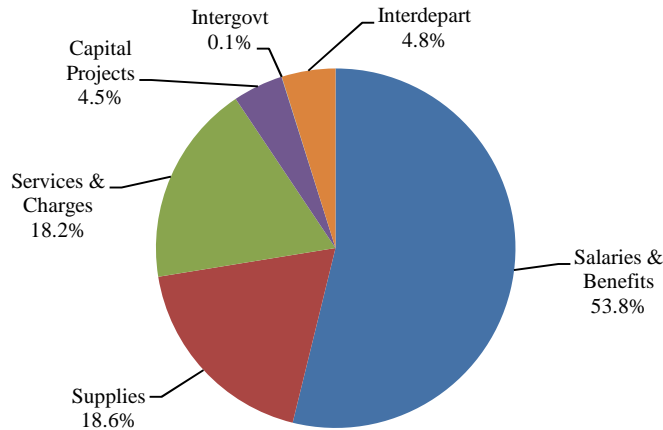
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 25,912,399	\$ 24,332,836	\$ 24,341,314	\$ 23,385,811
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	243,933	197,749	210,480	190,655
Fines & Forfeitures	664,862	668,760	701,100	636,600
Investment Income	322,825	246,181	174,313	169,645
Contributions & Donations	272,120	164,591	150,000	167,500
Miscellaneous	71,890	82,616	70,000	77,500
Intra-County Transactions	76,833	-	-	-
Proceeds from Dispositions	107	4,396	-	-
Fund Balance	(350,656)	1,054,308	1,820,936	1,088,259
Total Revenues	\$ 27,214,313	\$ 26,751,437	\$ 27,468,143	\$ 25,715,970
% Increase / (Decrease)		-1.7%	2.7%	-6.4%

**Jefferson County - 2012 Adopted Budget
Library**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Library Fund	\$ 27,214,313	\$ 26,751,437	\$ 27,468,143	\$ 25,715,970
Total	\$ 27,214,313	\$ 26,751,437	\$ 27,468,143	\$ 25,715,970

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Library	\$ 27,214,313	\$ 26,751,437	\$ 27,468,143	\$ 25,715,970
Total	\$ 27,214,313	\$ 26,751,437	\$ 27,468,143	\$ 25,715,970

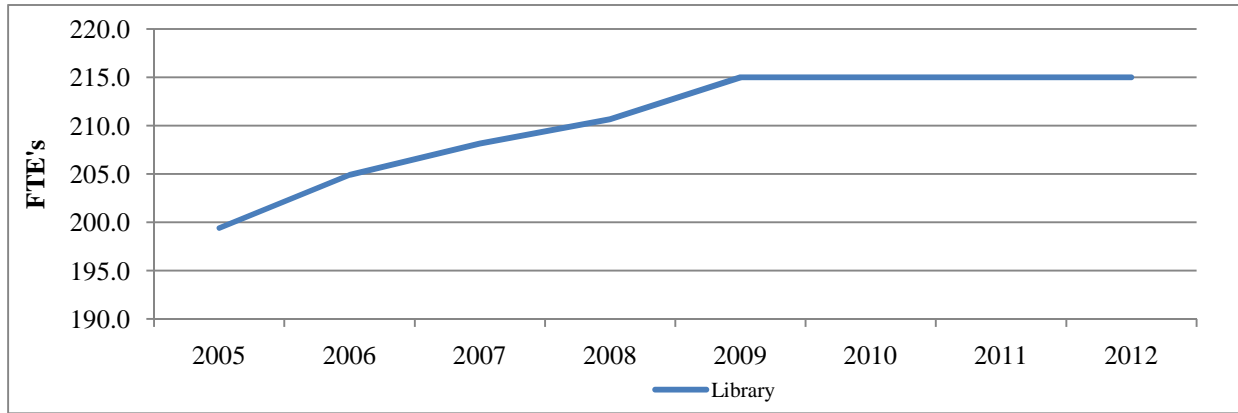
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 15,403,569	\$ 16,051,231	\$ 15,403,568	\$ 13,847,724
Supplies	6,103,247	5,471,446	5,663,322	4,784,894
Services & Charges	4,257,053	3,827,210	4,520,181	4,671,114
Capital Projects & Equipment	326,981	271,425	672,904	1,160,000
Intergovernmental	3,868	6,357	-	6,500
Interdepartmental	1,119,595	1,123,769	1,208,168	1,245,738
Total	\$ 27,214,313	\$ 26,751,437	\$ 27,468,143	\$ 25,715,970

% Increase / (Decrease)		-1.7%	2.7%	-6.4%
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**Jefferson County - 2012 Adopted Budget
Library**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Library	215.0	215.0	215.0	215.0
Total	215.0	215.0	215.0	215.0

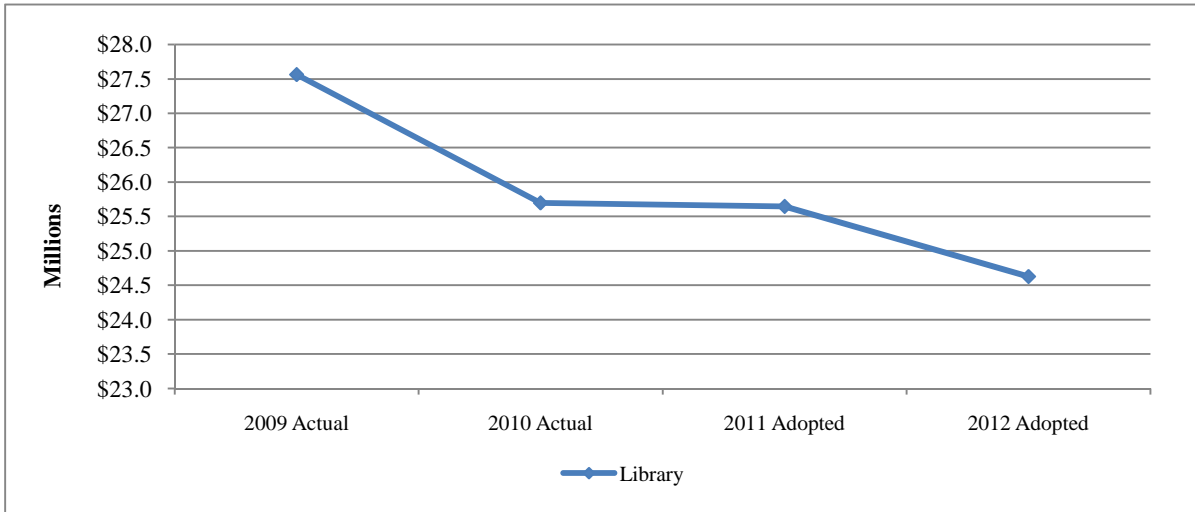
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	-
Total	\$ -	\$ -	-

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
Lakewood Library Roof	\$ 610,000	\$ -	\$610,000
Standley Lake Library Roof	300,000	-	300,000
Scheduled Maintenance	250,000	1,000,000	1,250,000
Library 2012 5 Year Projects	-	1,140,000	1,140,000
Total	\$ 1,160,000	\$ 2,140,000	\$ 3,300,000

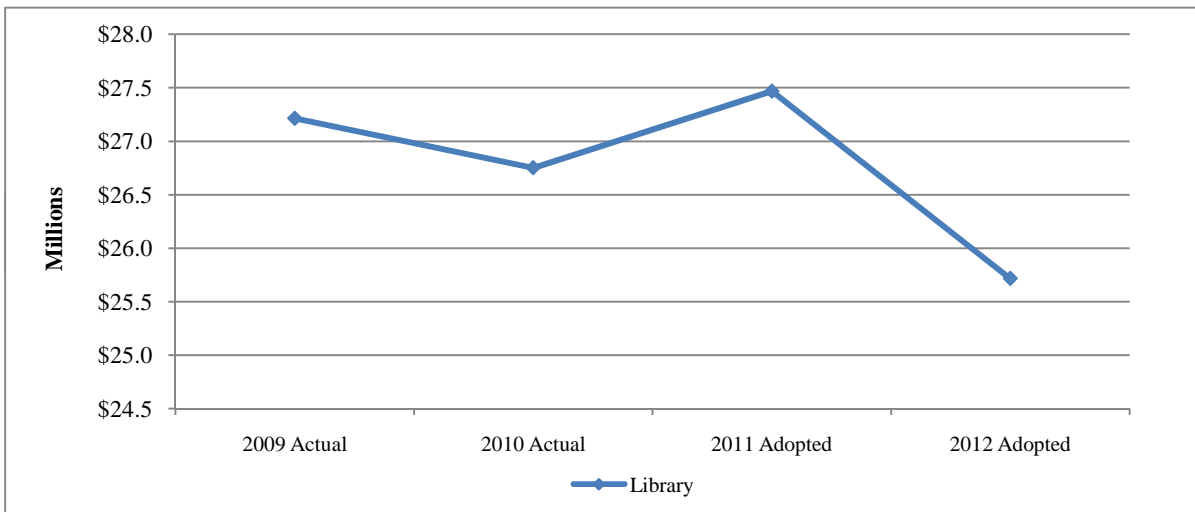
Jefferson County - 2012 Adopted Budget
Library

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Library**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Library Service Area (LSA) Population	543,053	534,543	535,879	537,219
In-person Visits	2,880,512	2,960,437	2,675,053	2,541,300
Website Visits	3,911,707	4,841,362	5,564,700	5,872,935
Total Visits	6,792,219	7,801,799	8,239,753	8,414,235
Number of Items Borrowed	7,086,569	7,494,561	7,319,235	7,172,850
Number of Programs Offered	6,205	6,706	7,292	6,950
Program Attendance	140,888	137,435	137,207	137,000

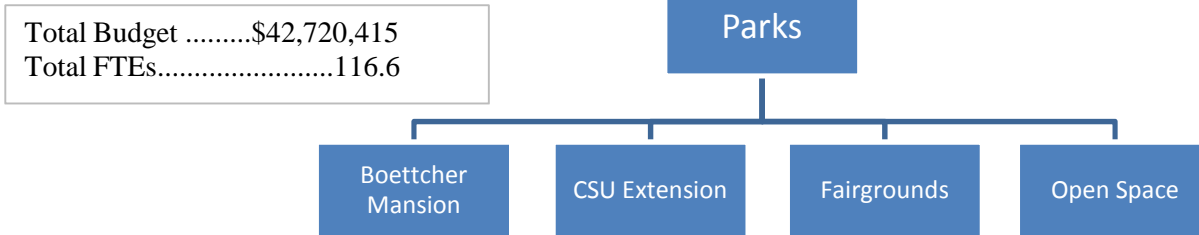
Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Registered cardholders as a percentage of LSA population	51%	48%	53%	54%
Total visits per capita (includes web and in-library)	12.5	14.6	15.4	15.7
Total items available	1,286,208	1,323,269	1,320,983	1,321,500
Total items available per capita	2.4	2.5	2.5	2.5
Circulation per capita	13.0	14.0	13.7	13.4
Programs offered per 1,000 served	11.4	12.5	13.6	13.0
Program attendance per 1,000 served	251.3	257.1	256.5	256.1



Jefferson County - 2012 Adopted Budget
Parks

Parks - Tom Hoby, Director

Organizational Chart



Mission Statement

Boettcher Mansion

Is a 1917 Craftsman-Style estate used as a premier event venue and provides cultural and historical education programs that enrich life.

CSU Extension

Enriches the quality of life for Jefferson County citizens through educational programs and quality services.

Fairgrounds

Provides top quality facilities and services for equestrian, agricultural and recreation events and programs that enrich life to ensure a first class experience for all of our visitors.

Open Space

Enriches life by preserving land, protecting natural and cultural resources, providing quality outdoor recreation experiences and through nature and history education programs.

Functions

Boettcher Mansion

Is a historic landmark that serves as a special event venue for weddings, receptions and social gatherings. The Mansion also provides a unique secluded setting for business retreats and conferences.

CSU Extension

Program offers 4-H / Youth Development, Family, Consumer, Nutrition, Horticulture and Natural Resources Programs for Jefferson County citizens.

Fairgrounds

Hosts community, equestrian, agricultural, youth, recreation activities and events. Catering specifically to youth organizations such as 4H, Boy Scouts, and also work closely with the Westernaires to support their equestrian programs.

Open Space

Is responsible for open space land acquisition, park and trail planning design, construction and maintenance, natural resource preservation, and education programs.

Goals

Parks

Develop a Jefferson County Parks communications plan. Pursue Agency Accreditation through Commission for Accreditation of Park and Recreation Agencies (CAPRA) from the National Recreation and Park Association (NRPA).

**Jefferson County - 2012 Adopted Budget
Parks**

BOETTCHER MANSION

Create a marketing and communications program that further establishes the Boettcher Mansion as a unique local historic landmark that offers special experiences.

CSU Extension

Craft a strategic plan that identifies CSU Extension program priorities and which of those should be directly delivered, delivered collaboratively or offered as a resource.

Develop a cost recovery philosophy and strategy to offset operating costs.

Fairgrounds

Increase Cost Recovery to 45 percent; explore adding a large electronic message center.

Study the feasibility of adding a mid-sized, multi-use arena.

Open Space

Host the Jefferson County Conservation Conversation ~ a workshop to enhance information sharing, collaboration and support amongst land trusts, conservation organizations and Jefferson County Open Space (JCOS).

- * Finalize the Natural Resource assessment through the Colorado Natural Heritage Program.
- * Launch the JCOS Trails Co-op and explore partnership opportunities with members.
- * Create a website based "outdoor recreation center" to provide easy access to the quality experiences available to residents and visitors.
- * Evaluate and significantly streamline the Park Management Plan process and further define the roles of the Park Management Planning Teams/Park Management Coordinators.
- * Pursue grants and alternative funding for nature play at Crown Hill Park and the Clear Creek Heritage Conservation Area and other acquisitions.
- * Plan "40 years of conservation and enriching life" celebration.
- * Construct Trailheads at: Apex, South Table Mountain and Reynolds Parks.
- * Continue construction of sustainable trails at North Table Mountain Park and Elk Meadow Park Dog Off-Leash Area.
- * Prepare a business and use plan for Baehrden at Pine Valley Ranch Park.
- * Construct new restroom, park entry, gathering area and nature play areas at Crown Hill Park.

2012 Budget Highlights

Parks

Community Resources was renamed in 2011 to Parks. The Boettcher Mansion Fund for reporting purposes is under the General Fund per Accounting rules.

Open Space Funds

Reduced 1.8 FTE's, \$3.2M Land Acquisitions, Capital Projects \$2.0M

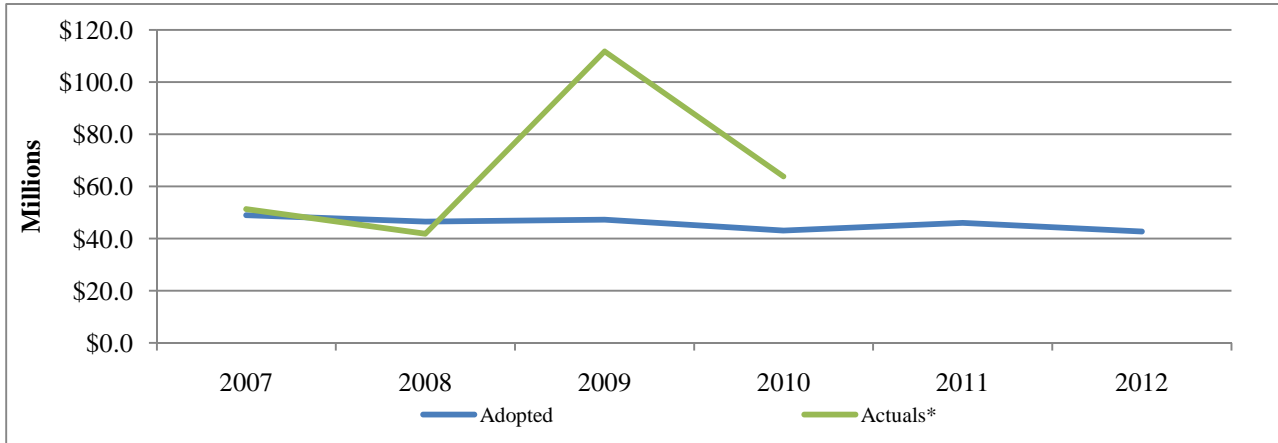
Conservation Trust Fund

CTF Transfer to Boettcher \$83k, CTF Business Case \$300K

**Jefferson County - 2012 Adopted Budget
Parks**

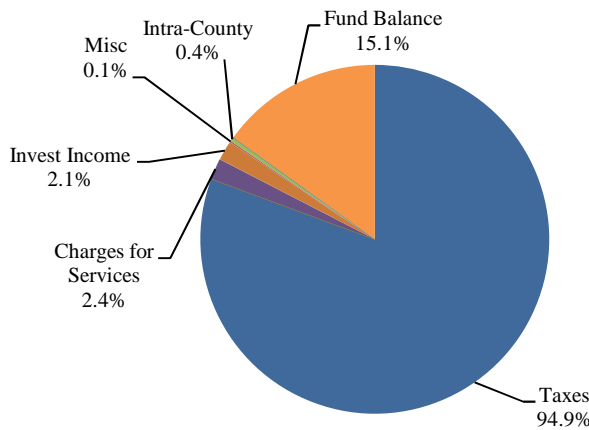
Budget Overview

Budget and Actual Expenditures



* 2009 Open Space Revenues & Expenditures include refinancing of bonds.

2012 Estimated Revenues



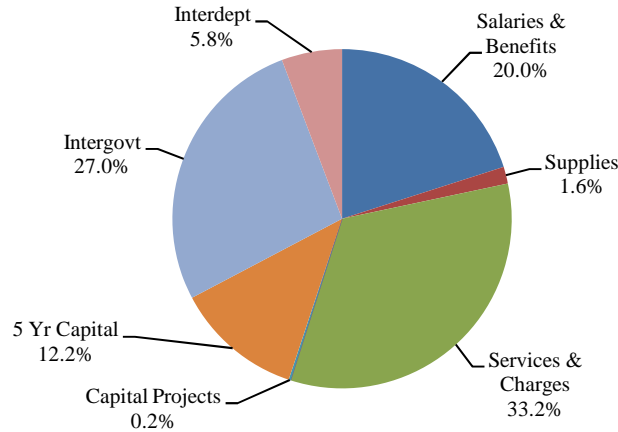
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 32,337,634	\$ 43,004,498	\$ 33,644,073	\$ 34,447,365
Licenses & Permits	-	-	-	-
Intergovernmental	44,318	38,544	5,000	5,000
Charges for Services	772,822	832,149	823,979	822,383
Fines & Forfeitures	11,369	16,315	9,500	9,500
Investment Income	1,050,929	874,444	790,671	758,867
Contributions & Donations	3,731	5,428	37,000	17,500
Miscellaneous	64,931	67,778	50,000	50,000
Intra-County Transactions	519,606	169,939	169,000	169,000
Proceeds from Dispositions	-	-	1,000	1,000
Proceeds from General Long Term Debt	70,308,844	22,162,091	-	-
Use of Fund Balance	6,702,032	(3,350,493)	10,462,679	6,439,800
Total Revenues	\$ 111,816,216	\$ 63,820,693	\$ 45,992,902	\$ 42,720,415
% Increase / (Decrease)		-42.9%	-27.9%	-7.1%

**Jefferson County - 2012 Adopted Budget
Parks**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 2,197,734	\$ 1,900,911	\$ 1,881,269	\$ 1,902,618
Boettcher Mansion Fund	520,141	503,655	545,573	549,740
Open Space Fund	16,149,845	12,889,814	15,163,684	16,826,937
Open Space Cities Share Fund	9,811,814	13,043,608	10,261,443	10,506,630
Open Space Debt Service 2009 Fund	75,802,881	6,193,100	8,441,600	8,443,600
Open Space Debt Service 2001 Fund	2,488,085	24,428,131	2,489,793	2,274,900
Open Space Land Acquisition Fund	2,647,983	2,659,734	5,000,000	-
Open Space Debt Service 2005 Fund	2,197,733	2,201,740	2,209,540	2,215,990
Total	\$ 111,816,216	\$ 63,820,693	\$ 45,992,902	\$ 42,720,415

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Boettcher Mansion	\$ 520,141	\$ 503,655	\$ 545,573	\$ 549,740
CSU Extension	842,961	772,454	754,045	794,113
Fairgrounds	1,354,773	1,128,457	1,127,224	1,108,505
Open Space	109,098,341	61,416,127	43,566,060	40,268,057
Total	\$ 111,816,216	\$ 63,820,693	\$ 45,992,902	\$ 42,720,415

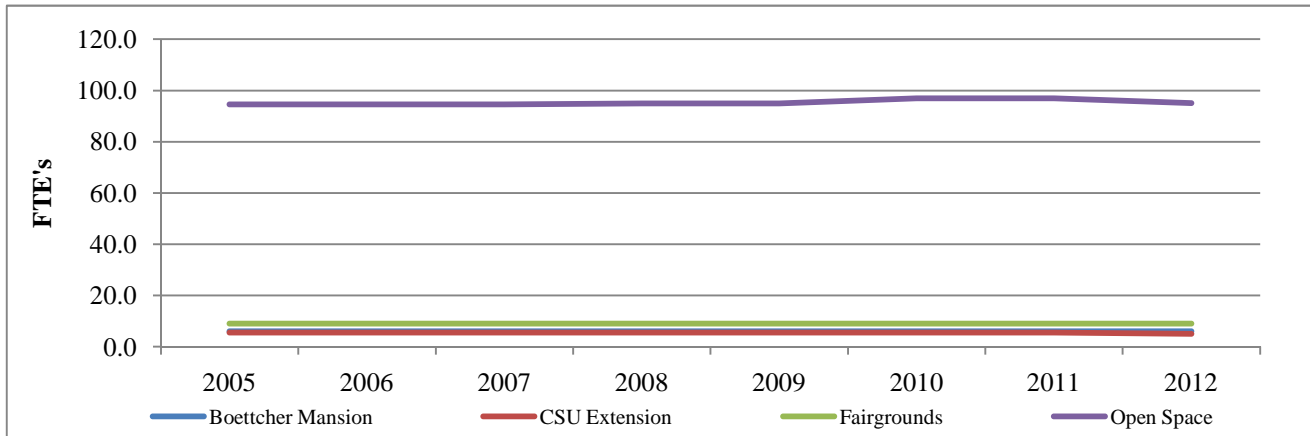
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 8,148,753	\$ 8,309,697	\$ 8,343,466	\$ 8,568,378
Supplies	552,470	529,629	685,600	686,955
Services & Charges	81,698,890	34,132,465	14,494,793	14,200,401
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	6,559,692	3,840,987	82,500	82,000
Five-Year Capital Plan	12,448,922	14,682,845	7,970,000	5,200,000
Intergovernmental	-	-	12,056,213	11,516,498
Interdepartmental	2,407,489	2,325,070	2,360,330	2,466,183
Total	\$ 111,816,216	\$ 63,820,693	\$ 45,992,902	\$ 42,720,415

% Increase / (Decrease)		-42.9%	-27.9%	-7.1%
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**Jefferson County - 2012 Adopted Budget
Parks**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Boettcher Mansion	6.0	6.0	6.0	6.0
CSU Extension	5.5	5.5	5.5	5.5
Fairgrounds	9.0	9.0	9.0	9.0
Open Space	94.9	96.9	96.9	96.1
Total	115.4	117.4	117.4	116.6

Budget Requests

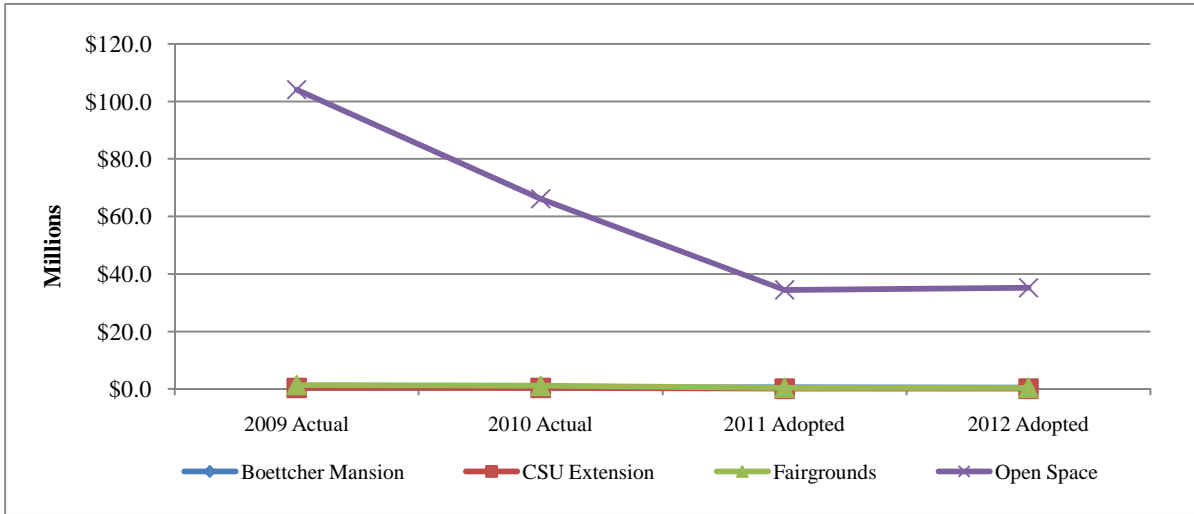
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	-
Total	\$ -	\$ -	-

	2012 Requests	2013-2016 Requests	Total Requests
Boettcher Mansion	\$ -	\$ -	\$ -
CSU Extension	-	-	-
Fairgrounds	-	-	-
Open Space	5,200,000	17,800,000	23,000,000
Total	\$ 5,200,000	\$ 17,800,000	\$ 23,000,000

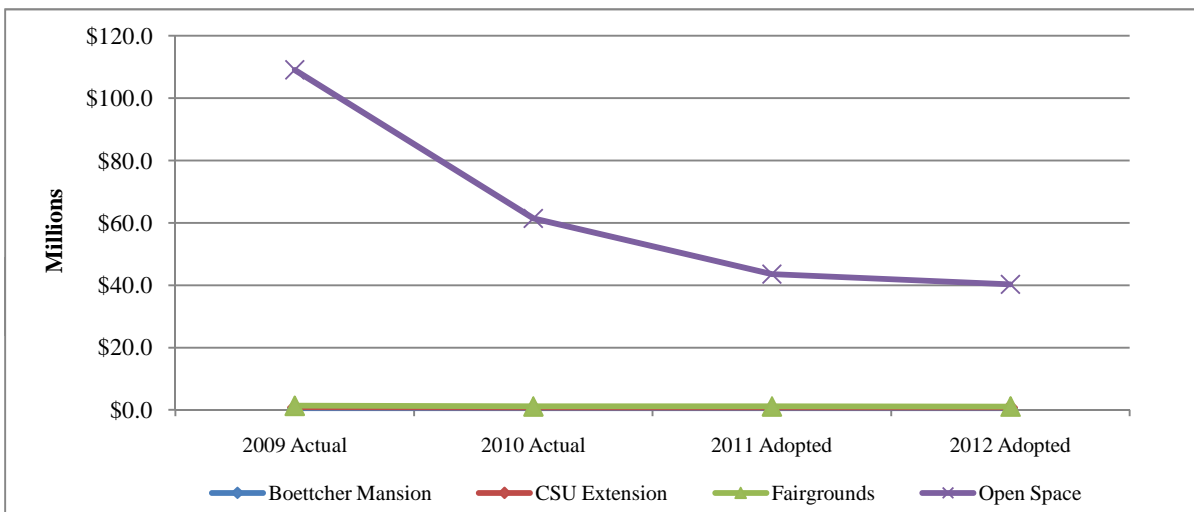
Jefferson County - 2012 Adopted Budget Parks

Budget Overview

Revenues by Division



Expenditures by Division



* 2009 Open Space Revenues & Expenditures include refinancing of bonds.

**Jefferson County - 2012 Adopted Budget
Parks**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Boettcher Mansion				
Number of educational tours and events	15	16	20	20
Number of booking opportunities per year	30,000	40,000	40,000	40,000
CSU Extension				
Number of public educational contacts	112,707	136,386	140,000	150,000
Fairgrounds				
Number of national events hosted	25	80	80	70
Number of new customers	31	61	50	50
Number of new events	33	94	75	65
Open Space				
Grant award funds to be allocated (in millions)	\$2.60	\$1.90	\$2.00	\$1.20
Number of web-site visits (page views)	515,597	660,755	575,000	580,000
Number of Open Space land proposals reviewed	35	40	35	35
Number of visitors Open Space parks (in millions)	1.93	1.98	1.99	2.00

Performance Measures				
	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Boettcher Mansion				
Average survey score	9.25	9.60	9.60	9.60
Cost recovery	80.79%	82.86%	83.72%	83.75%
CSU Extension				
Overall revenues	\$122,940	\$122,448	\$110,000	\$110,000
Fairgrounds				
Cost recovery	30%	35%	38%	40%
Overall facility revenue	\$362,000	\$392,000	\$425,000	\$424,500
Maintain overall "excellent" customer service rating based on post-event customer surveys (excellent rating = 3.75 or higher)	3.95	3.93	4.00	4.00
Customer retention rate: percentage of existing customers booking new or continued events	75%	72%	75%	70%
Open Space				
Volunteer Program Participants	845	862	950	1,050
Volunteer Program Hours	21,500	22,300	23,000	23,500
Special Activity Permits Issued	292	327	366	350
Capital Project Dollars (Millions)	\$3.81	\$2.25	\$2.97	\$2.00

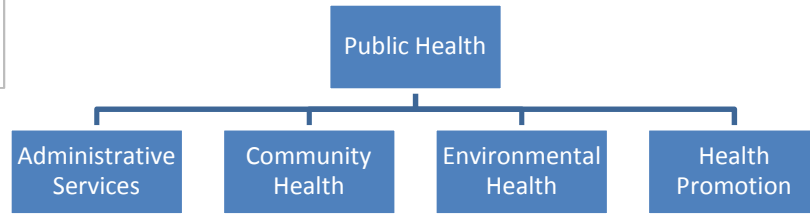


Jefferson County - 2012 Adopted Budget
Public Health

Public Health - Dr. Mark Johnson, Director

Organizational Chart

Total Budget	\$ 13,894,653
Total FTEs.....	156.5



Mission Statement

To create, promote and enhance health and vitality through innovation, collaboration and celebration.

Functions

Jefferson County Public Health (JCPH) has an important responsibility to carefully account for public funds, manage finances wisely, efficiently manage delivery of services, and plan for the adequate funding of public health services needed and desired by the public.

The Jefferson County Board of Health is appointed by the Board of County Commissioners to make policies and decision that will help promote health and prevent disease in Jefferson County. They have statutory governance over the activities of JCPH. The JCPH Board partners with Jefferson County's Board of County Commissioners to ensure that JCPH is adequately funded and capable of providing local public health services needed by the community.

JCPH has four sections: Administrative Services, Community Health Services, Environmental Health Services, and Health Promotion & Lifestyle Management.

Administrative Services provides agency financial management and budgeting, agency management support, bioterrorism and emergency response preparedness, epidemiology, vital records and statistics, and multi-county ambulance inspections.

Community Health Services provides clinic programs, communicable disease prevention and control programs, healthy communities, health care access, care coordination and case management, and public health promotion, education and outreach.

Environmental Health Services provides food safety and sanitation programs, water quality programs, environmental health planning, zoonosis, housing and institutional sanitation, safety monitoring and protection, environmental compliance and community safety, recreational sanitation and safety programs, and air quality monitoring and protection.

Health Promotion and Lifestyle Management provides community health promotion development, health education classes and outreach, public health communications, Live Well Wheat Ridge, Women, Infants and Children (WIC) program, nutrition education and feed supplementation program, children with special needs and growth clinic, and community nutrition education and counseling.

Goals

Develop a system for data collection and analysis that establishes a baseline and allows for periodic evaluation for decision-making on outcome-based priorities and enables JCPH to be a credible source of public health data and information.

Provide programs, services and activities that are focused on achieving specific identified public health outcomes.

Jefferson County - 2012 Adopted Budget
Public Health

Meet mandated requirements in the most expedient and efficient manner; being more deliberate about cost/outcome benefits of those mandates; and advocating for modifications for those less scientifically-valid.

Help Jefferson County citizens, community leaders and elected officials know what JCPH is and does, educating them on the value of JCPH work, and asking them to be advocates for public health priorities.

Create a work environment that supports a highly competent and satisfied workforce; having a workforce that is able and willing to carry out critical job functions on a regular basis; and having a workforce that is working together to build a Department of excellence.

Secure diverse, sustainable and adequate financial resources as needed and desirable to efficiently and effectively achieve goals, and being fiscally responsible to operate with accountability and within budgets.

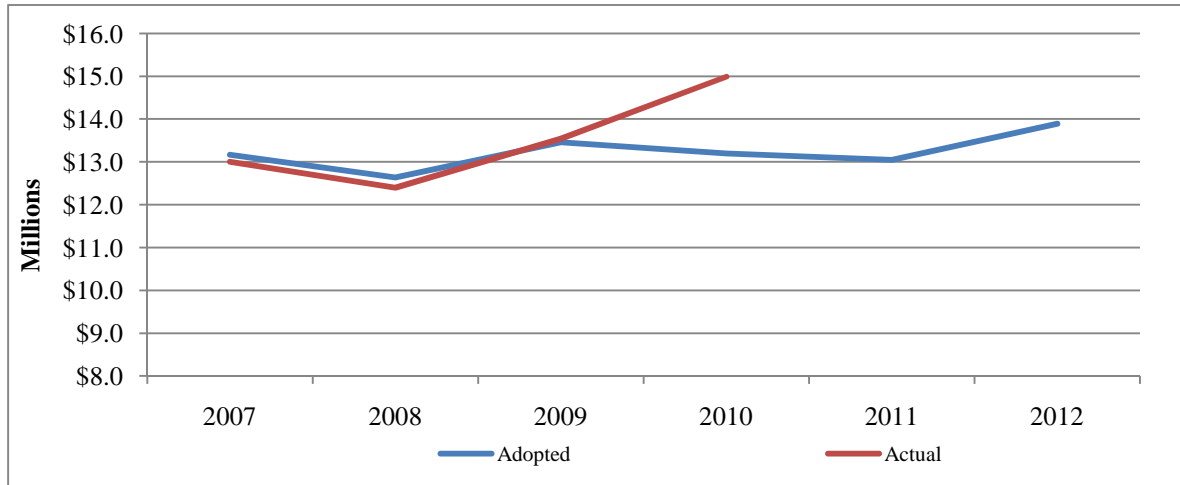
2012 Budget Highlights

- * Public Health will conduct a community health assessment (CHA) and develop a community health improvement program (CHIP) to address identified areas of concern (as required by state law).
- * One limited term FTE will be added for the CHA / CHIP assessment
- * County contributions for 2012 has been reduced \$600,000 due to decrease in property tax revenues
- * The 2010 budget reflects ARRA funding and FTE's for the immunizations program.

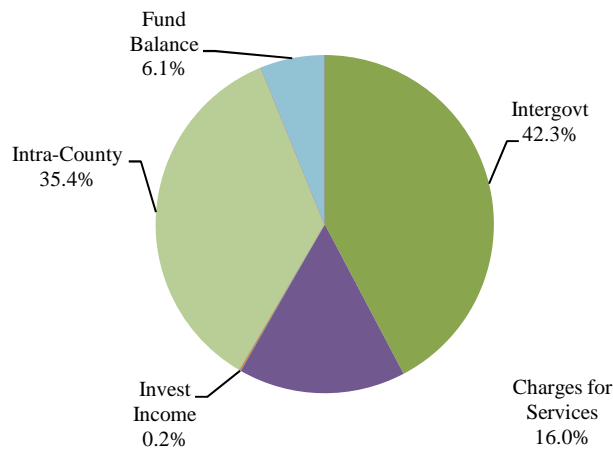
**Jefferson County - 2012 Adopted Budget
Public Health**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



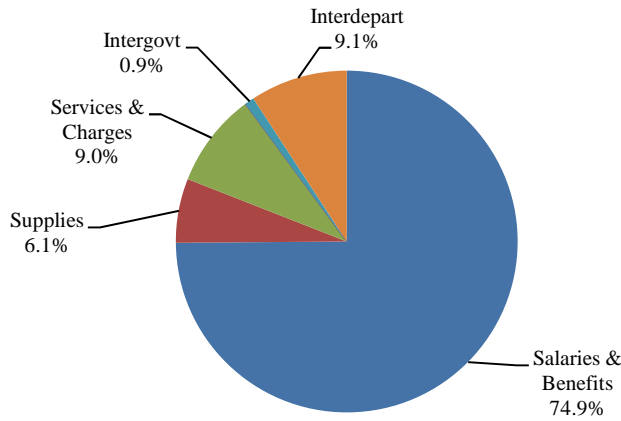
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	5,964,763	7,172,136	5,797,117	5,875,696
Charges for Services	2,136,343	2,515,916	1,960,579	2,219,227
Fines & Forfeitures	-	-	-	-
Investment Income	66,636	36,883	35,981	25,416
Contributions & Donations	95,005	2,233	-	-
Miscellaneous	639	5,069	-	-
Intra-County Transactions	5,272,866	5,260,584	5,176,164	4,918,314
Proceeds from Dispositions	-	-	-	-
Fund Balance	-	-	76,260	856,000
Total Revenues	\$ 13,536,252	\$ 14,992,821	\$ 13,046,101	\$ 13,894,653
% Increase / (Decrease)		10.8%	-13.0%	6.5%

**Jefferson County - 2012 Adopted Budget
Public Health**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ -	\$ -	\$ -	\$ -
Public Health Fund	13,536,252	14,992,822	13,046,101	13,894,653
Total	\$ 13,536,252	\$ 14,992,822	\$ 13,046,101	\$ 13,894,653

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Public Health	\$ 13,536,252	\$ 14,992,822	\$ 13,046,101	\$ 13,894,653
Total	\$ 13,536,252	\$ 14,992,822	\$ 13,046,101	\$ 13,894,653

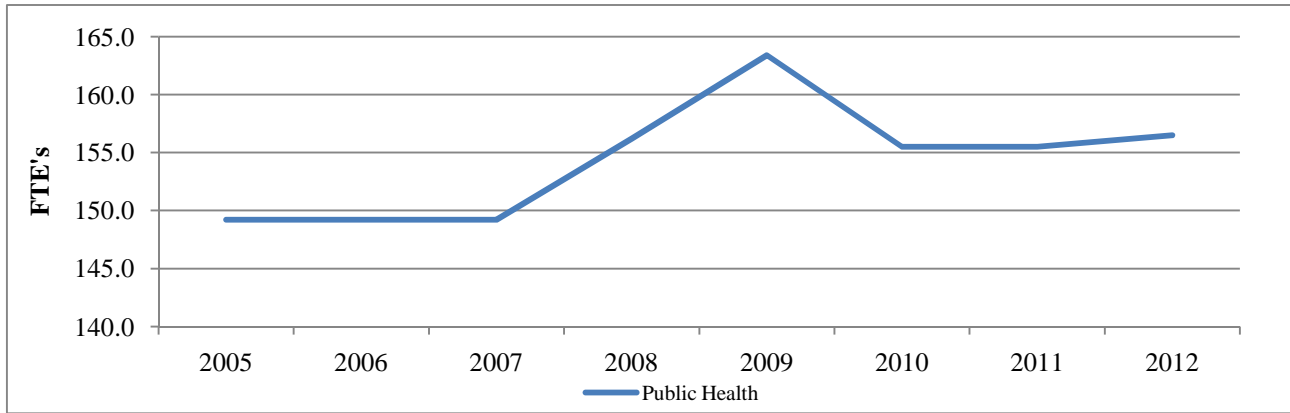
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 9,673,977	\$ 10,542,796	\$ 9,848,053	\$ 10,404,426
Supplies	839,476	1,223,579	759,700	842,500
Services & Charges	1,597,511	1,677,524	1,143,408	1,244,215
Capital Projects & Equipment	5,392	429,482	-	-
Intergovernmental	94,801	125,600	120,226	123,000
Interdepartmental	1,325,095	993,841	1,174,714	1,280,512
Total	\$ 13,536,252	\$ 14,992,822	\$ 13,046,101	\$ 13,894,653

% Increase / (Decrease)	10.8%	-13.0%	6.5%
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**Jefferson County - 2012 Adopted Budget
Public Health**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Public Health	163.4	155.5	155.5	156.5
Total	163.4	155.5	155.5	156.5

Budget Requests

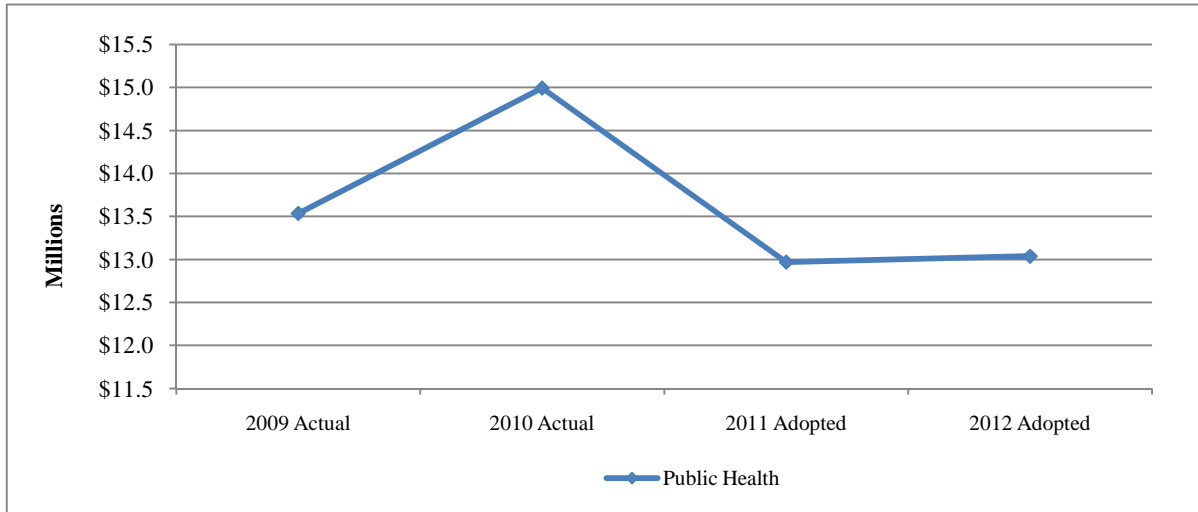
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
CHA/CHIP (Community Health Assessment & Improvement Program)	\$ 100,000	\$ -	1.0
Total	\$ 100,000	\$ -	1.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

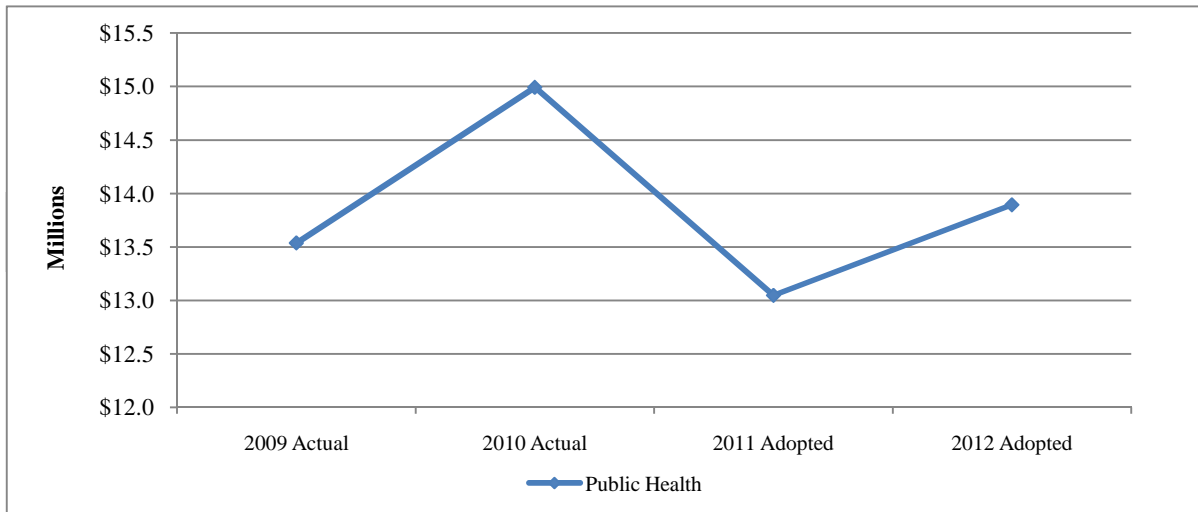
Jefferson County - 2012 Adopted Budget
Public Health

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Public Health**

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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Environmental Health				
Number of food establishments inspected	4,178	4,831	4,400	4,400
Number of child care centers, pools and camps inspections	648	651	650	650

Community Health				
Number of clients served in Family Planning Title X Program	3,937	4,247	4,600	4,600
Number of pregnant women screened for Medicaid and CHP+ Presumptive Eligibility	970	938	950	950

Health Promotion & Lifestyle Management				
WIC Nutrition education and counseling provided	13,000	13,572	14,000	14,000
Tobacco Community Prevention Activities	674	688	700	700

Administrative Services				
Requests for Birth Certificates - first copy	7,328	7,081	7,328	7,500
Requests for Death Certificates - first copy	4,119	11,319	11,447	11,600

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
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Environmental Health				
Percentage of food establishments pass inspection	100.0%	100.0%	100.0%	100.0%

Community Health				
Percentage of all births that are unintended	36.1%	34.7%	34.5%	34.0%
Percentage of infants born to women receiving care beginning in the 1st trimester	84.8%	84.3%	84.6%	85.0%

Health Promotion & Lifestyle Management				
Percentage of current smokers in county	17.7%	14.6%	14.0%	13.0%
Percentage of nutritional deficiency deaths	0.6%	0.9%	0.6%	0.6%

Administrative Services				
Number of audit findings	5	2	0	0

Total Budget	\$1,201,037
Total FTEs.....	9.0

Public Trustee

Mission Statement

The Governor of the State of Colorado appoints the Jefferson County Public Trustee for a term concurrent with the Governor. The powers, duties and procedures for operation are defined in Title 38 of the Colorado Revised Statutes (CRS). This includes foreclosure on Deeds of Trust in default and to release Deeds of Trust that have been satisfied.

Functions

The powers and duties of the office of Public Trustee and procedures for operating the office are defined by Title 38 of the Colorado Revised Statutes. Public Trustees can do no more nor no less than what is in Title 38. This includes:

- *Release of Deeds of Trust that have been satisfied
- *Foreclosure on Deeds of Trust in Default. The Public Trustee provides a system of checks and balances between the borrower and the lender. All Deeds of Trust given to secure indebtedness on real estate should name as trustee the county Public Trustee. The Public Trustee acts as an intermediary between the borrower and the lender. Colorado's foreclosure statutes, as interpreted by the courts, have provided a reasonably quick and inexpensive process for lienors to exercise their rights and remedies, while affording property owners a fair opportunity to protect their interests.
- *The public trustee acts as escrow agent for moneys paid or to be paid by the purchaser to meet the property tax obligations in the event of a sale of real property by Contract for deed.
- *Maintain an operational reserve
- *Transfer to the County General Fund fees collected that are in excess of operating expenses and the

Goals

- * Reduce Release of Deed turnaround time to 10 days.
- * Cross-train all Deputy Public Trustees

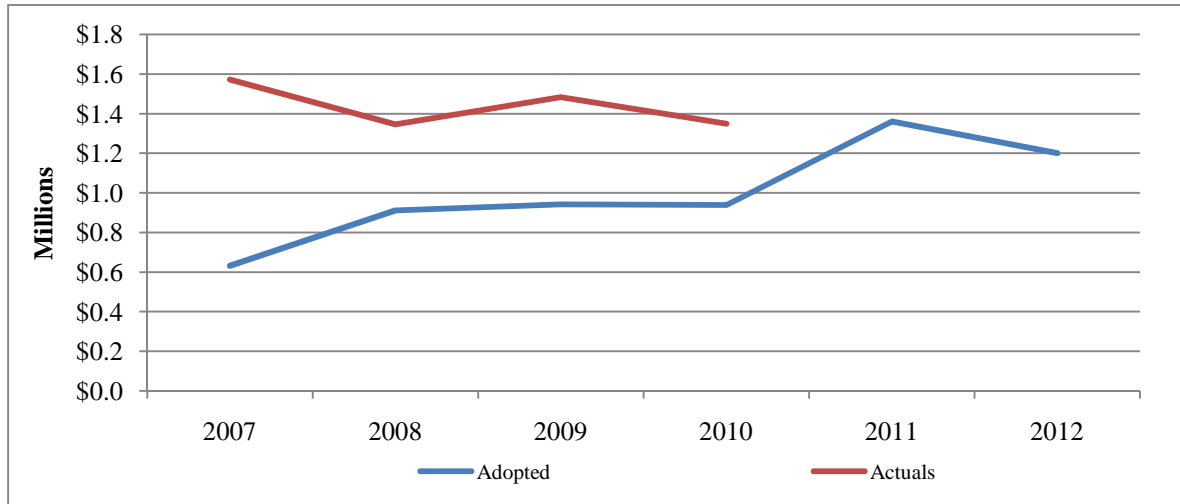
2012 Budget Highlights

- * The forecast for Trustee fee revenue is projected to decrease by 12%. As a result, interdepartmental transfers to the General Fund has decreased. Otherwise, no major changes from 2011 Adopted Budget.

**Jefferson County - 2012 Adopted Budget
Public Trustee**

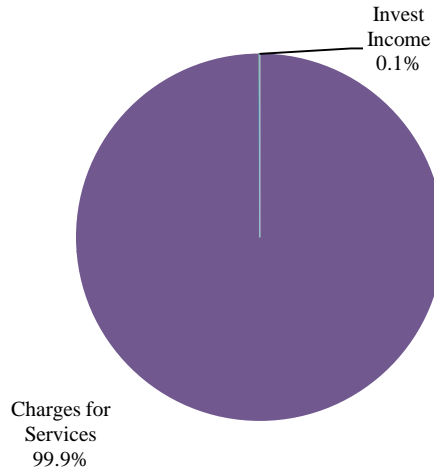
Budget Overview

Budget and Actual Expenditures



*The Actual Expenditures in prior years include a transfer of excess revenue to the General Fund.

2012 Estimated Revenues



Revenues

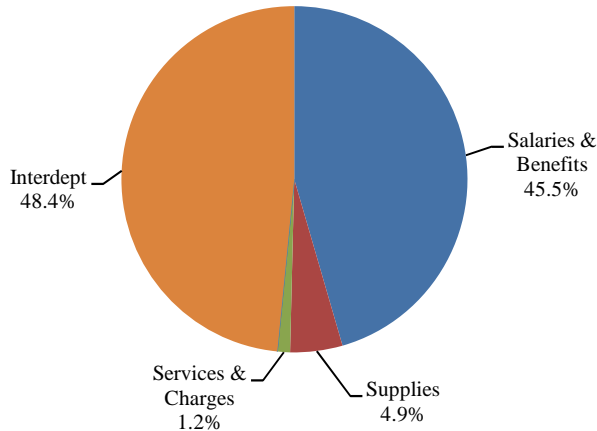
Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	1,543,273	1,382,958	1,359,308	1,200,000
Fines & Forfeitures	-	-	-	-
Investment Income	2,711	1,505	1,463	1,037
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	-	-	-	-
Total Revenues	\$ 1,545,984	\$ 1,384,463	\$ 1,360,771	\$ 1,201,037

% Increase / (Decrease)		-10.4%	-1.7%	-11.7%
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**Jefferson County - 2012 Adopted Budget
Public Trustee**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ -	\$ -	\$ -	\$ -
Public Trustee Salary Fund	1,483,621	1,349,677	1,360,771	1,201,037
Total	\$ 1,483,621	\$ 1,349,677	\$ 1,360,771	\$ 1,201,037

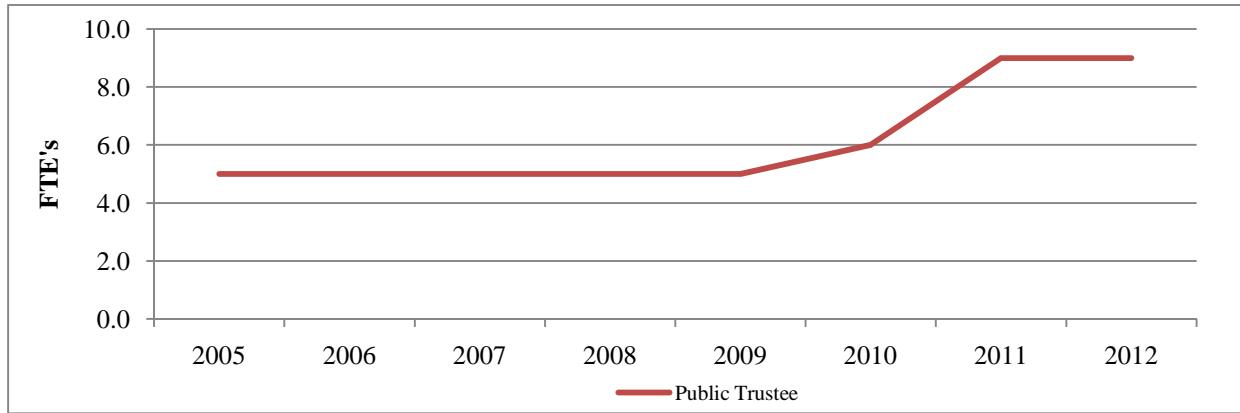
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Public Trustee	\$ 1,483,621	\$ 1,349,677	\$ 1,360,771	\$ 1,201,037
Total	\$ 1,483,621	\$ 1,349,677	\$ 1,360,771	\$ 1,201,037

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 473,923	\$ 520,691	\$ 546,952	\$ 546,745
Supplies	56,407	62,539	58,900	58,543
Services & Charges	9,146	7,330	11,604	14,211
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	944,145	759,117	743,315	581,538
Total	\$ 1,483,621	\$ 1,349,677	\$ 1,360,771	\$ 1,201,037
% Increase / (Decrease)		-9.0%	0.8%	-11.7%

**Jefferson County - 2012 Adopted Budget
Public Trustee**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Public Trustee	5.0	6.0	9.0	9.0
Total	5.0	6.0	9.0	9.0

Budget Requests

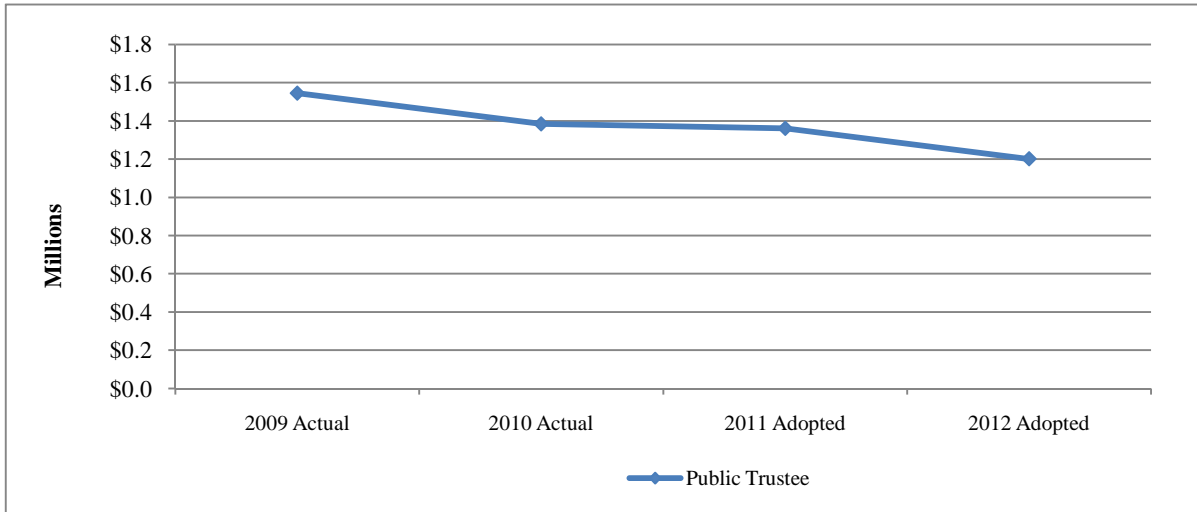
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

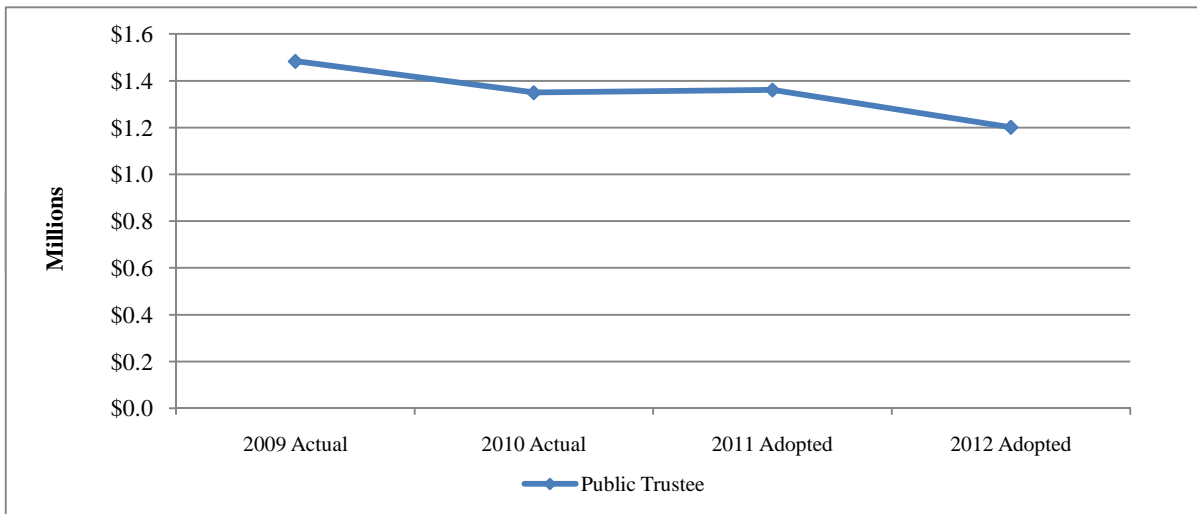
Jefferson County - 2012 Adopted Budget
Public Trustee

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Public Trustee**

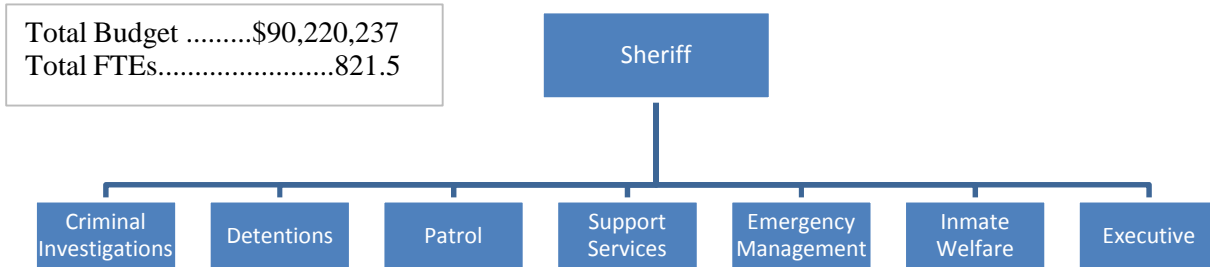
Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Public Trustee				
Number of Foreclosures	4,027	3,849	2,800	2,800
Number of Releases of Deed	36,578	30,663	31,000	31,000

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Public Trustee				
Excess fees returned to the General Fund	\$773,394	\$605,571	\$580,752	\$383,606
Meet all legal deadlines	Yes	Yes	Yes	Yes
Release turnaround time (in days)	N/A	N/A	N/A	10

**Jefferson County - 2012 Adopted Budget
Sheriff**

Sheriff - Ted Mink

Organizational Chart



Mission Statement

To work in partnership with our diverse communities in providing excellence of service, criminal justice education, and to promote mutual trust and respect. To contribute to the enhancement and maintenance of

Functions

The county sheriff is the chief law enforcement officer of the county, responsible for maintaining the peace and enforcing state criminal laws. The sheriff must attend court and is required to serve and execute processes, subpoenas, writs and orders as directed by the court. The sheriff operates the county jail, and must maintain and feed prisoners. The sheriff is also fire warden for prairie or forest fires in the county. Finally, the sheriff performs certain functions in connection with sales of real and personal property to satisfy debt or tax liens.

Goals

The JCSO will continue to support the Sheriff's statutory obligations as follows:

- * Law Enforcement - maintain our high level of commitment to keep and preserve the peace in Jefferson County
- * Detentions and Court Security - to safely maintain the jail and appropriately care for the prisoners
- * Transportation of Prisoners/Inmates - transport prisoners to a correccional facility in a safety conscious manner
- *Civil Process - to support the judicial system as we serve the several courts of record in Jefferson County
- * Fire Warden - carefully manage the process for the coordination of fire suppression efforts
- *CCW Processing - JCSO will guide the process to obtain written permits to carry concealed handguns in an efficient, cost effective and timely manner

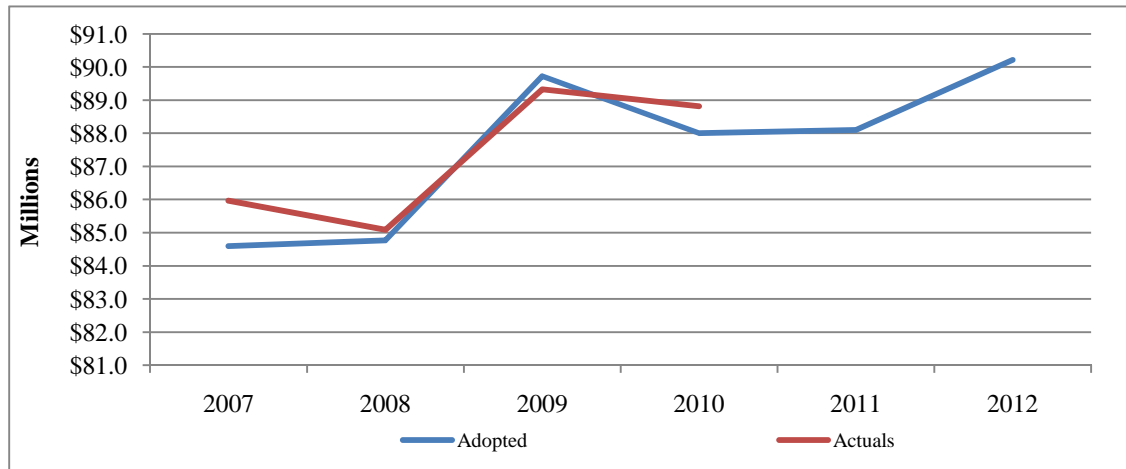
2012 Budget Highlights

- * The operating budget for the Sheriff's Office is \$84M, of that amount, 81% is for salaries and benefits. The operating budget does not include interdepartmental transfers.
- * There are four recommended Capital Plans including vehicle and pc replacement. There are four recommended Business Cases, two of which are contracts for inmate services.
- * The Sheriff's Office oversees 7 Divisions including: Emergency Management, Inmate Welfare, Criminal Investigations, Detentions, Executive, Law Enforcement, and Support Services.

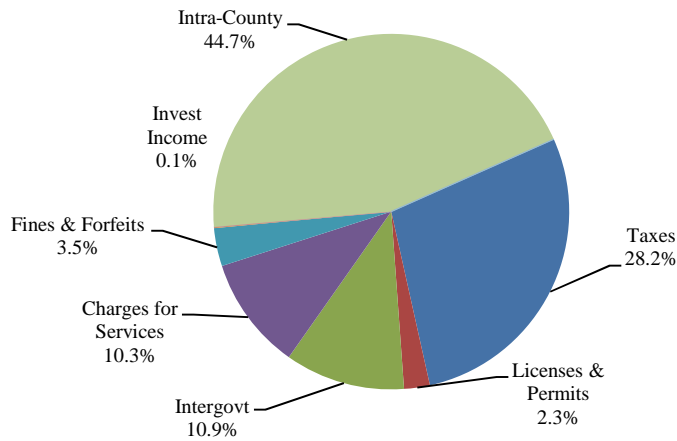
**Jefferson County - 2012 Adopted Budget
Sheriff**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



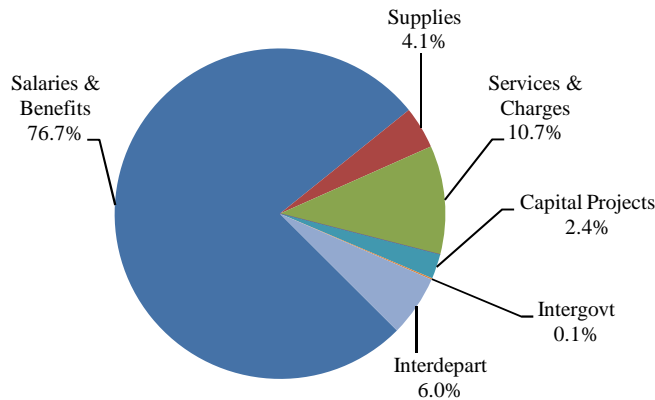
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 9,640,913	\$ 9,607,179	\$ 9,933,110	\$ 9,446,901
Licenses & Permits	617,023	721,522	732,390	780,000
Intergovernmental	1,025,822	4,990,886	713,049	3,662,691
Charges for Services	8,079,963	4,239,440	7,072,990	3,452,950
Fines & Forfeitures	1,713,590	1,235,107	1,303,000	1,158,000
Investment Income	52,062	51,451	28,065	35,332
Contributions & Donations	53,695	27,195	-	-
Miscellaneous	9,962	14,138	-	-
Intra-County Transactions	13,760,896	14,712,569	14,278,769	14,986,621
Proceeds from Dispositions	85,460	41,700	-	-
Proceeds from GLTD	351,583	-	-	-
Fund Balance	53,940,181	53,176,262	54,041,699	56,697,742
Total Revenues	\$ 89,331,150	\$ 88,817,449	\$ 88,103,072	\$ 90,220,237
% Increase / (Decrease)		-0.6%	-0.8%	2.4%

**Jefferson County - 2012 Adopted Budget
Sheriff**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 63,112,430	\$ 61,794,912	\$ 61,129,479	\$ 63,086,897
Patrol Fund	25,420,822	25,931,997	25,792,243	25,949,607
Dog Licensing Fund	109,778	408,111	345,240	395,669
Inmate Welfare Fund	688,120	682,429	836,110	788,064
Total	\$ 89,331,150	\$ 88,817,449	\$ 88,103,072	\$ 90,220,237

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Criminal Investigation	\$ 6,835,763	\$ 7,385,752	\$ 7,275,690	\$ 7,320,296
Detentions	35,320,310	35,434,949	36,678,401	37,650,303
Emergency Management	651,129	471,877	382,105	450,127
Executive	1,652,503	1,700,027	1,613,101	1,644,604
Inmate Welfare	688,120	682,430	836,110	788,064
Law Enforcement	19,021,169	19,339,655	19,145,127	19,290,540
Support Services	25,162,156	23,802,759	22,172,538	23,076,303
Total	\$ 89,331,150	\$ 88,817,449	\$ 88,103,072	\$ 90,220,237

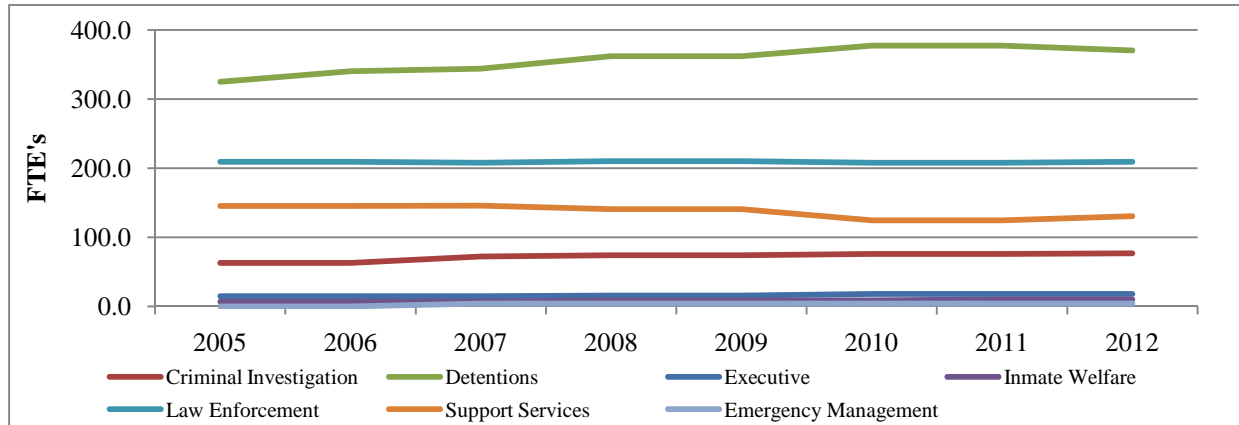
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 67,160,836	\$ 67,027,800	\$ 67,807,564	\$ 69,203,908
Supplies	4,403,535	4,660,007	3,697,681	3,718,371
Services & Charges	9,204,234	9,240,359	9,505,047	9,623,186
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	2,997,473	2,766,189	1,768,564	2,167,073
Intergovernmental	192,057	128,983	120,458	120,458
Interdepartmental	5,373,015	4,994,111	5,203,758	5,387,241
Total	\$ 89,331,150	\$ 88,817,449	\$ 88,103,072	\$ 90,220,237

% Increase / (Decrease)		-0.6%	-0.8%	2.4%
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**Jefferson County - 2012 Adopted Budget
Sheriff**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Criminal Investigation	74.0	76.0	76.0	77.0
Detentions	362.0	377.0	377.0	370.0
Emergency Management	4.0	4.0	4.0	5.0
Executive	16.0	18.0	18.0	18.0
Inmate Welfare	9.0	9.0	10.0	10.0
Law Enforcement	210.0	208.0	208.0	209.0
Support Services	140.5	124.5	124.5	132.5
Total	815.5	816.5	817.5	821.5

Budget Requests

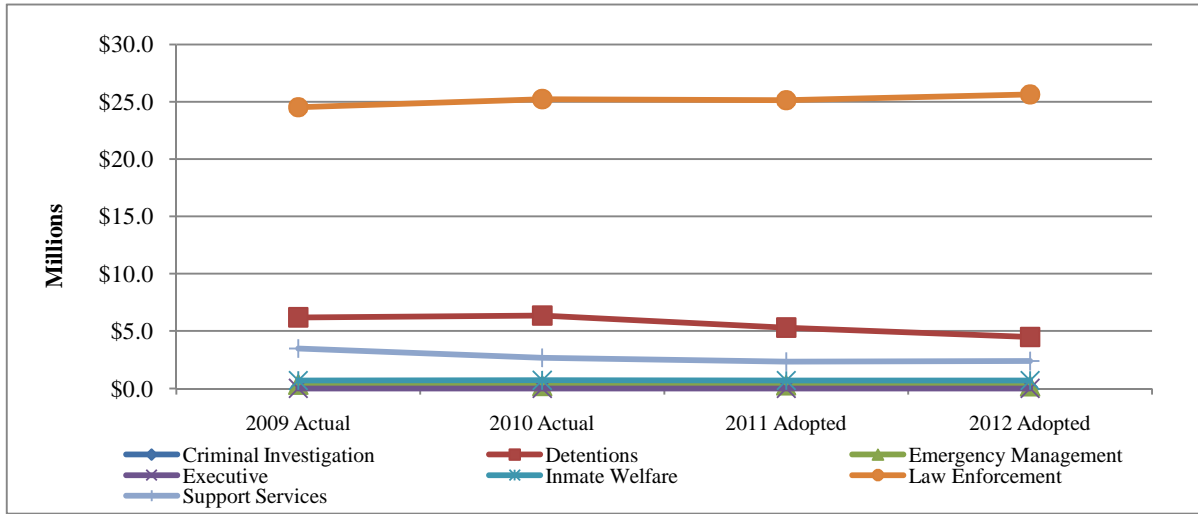
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
Medical/Mental Health Contract	\$ -	\$ 140,210	0.0
Food Service Contract	-	49,875	0.0
Dispatch FTEs	-	119,206	2.0
Range Supplies	-	22,646	0.0
Total	\$ -	\$ 331,937	2.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
Vehicle Replacement	\$ 1,398,800	\$ 5,493,840	\$ 6,892,640
PC Replacement	396,400	1,585,600	1,982,000
Major Maintenance and Repair	321,873	-	321,873
Mountain Precinct Parking	50,000	-	50,000
Total	\$ 2,167,073	\$ 7,079,440	\$ 9,246,513

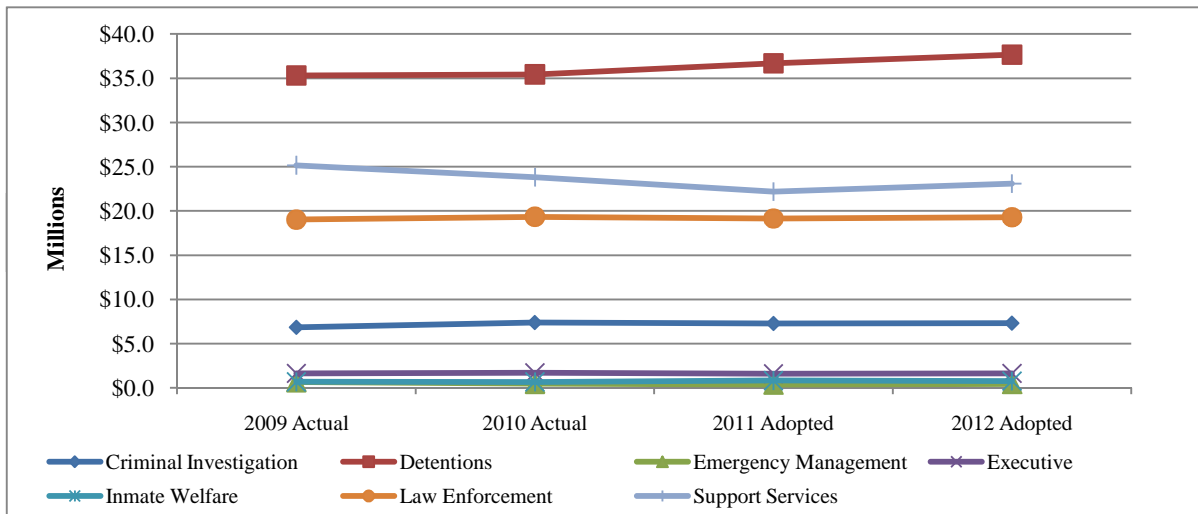
**Jefferson County - 2012 Adopted Budget
Sheriff**

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Sheriff**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Law Enforcement				
Number of reports filed	42,343	36,984	44,806	34,000
Criminal Investigations				
Number of cases assigned	3,992	3,991	3,777	3,720

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Support Services				
Maintain accreditation status	on-going	on-going	on-going	on-going
Revenue generated*	\$963,167	\$1,007,847	\$1,210,490	\$2,337,800
Percentage of employees obtaining POST training requirements	100%	100%	100%	100%
Law Enforcement				
Average response to priority one call (in minutes)	9.30	8.80	8.60	7.53
Number of Motor Vehicle Traffic Citation (MTC) issued	16,231	22,100	14,300	23,731
Criminal Investigations				
Number of arrests	1,383	924	1,096	1,186
Detentions				
Continued accreditation through the American Correctional Association (ACA) & Commission of the Accreditation of Law Enforcement Agencies (CALEA)	achieved	on-going	on-going	on-going
Closely monitored budgeted expenditures	achieved	on-going	on-going	on-going
Amount of generated revenues	\$5,552,740	\$6,147,386	\$5,431,409	\$4,332,409

*2012 Projection for Support Services Revenue includes MTC which is part of the patrol fund



**Jefferson County - 2012 Adopted Budget
Surveyor**

Surveyor - Diana Askew

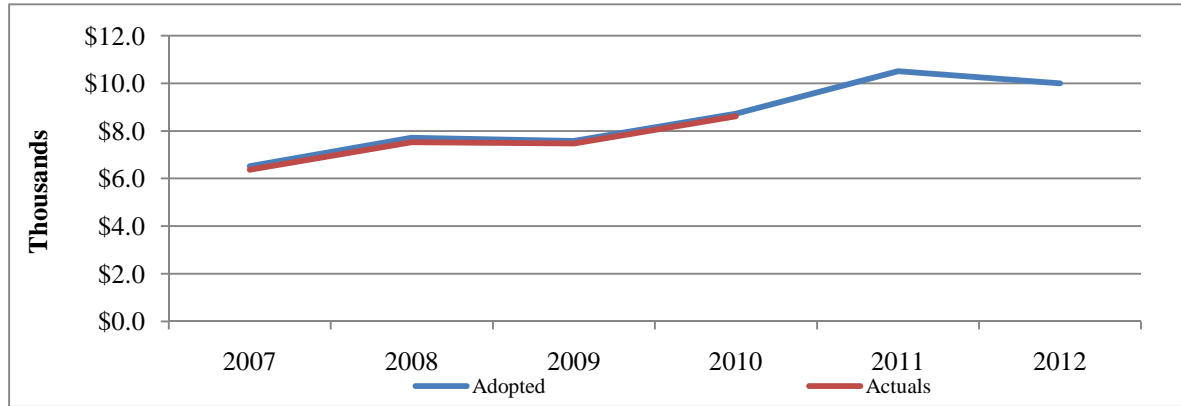
Organizational Chart

Total Budget\$9,991
Total FTEs..... 1.0

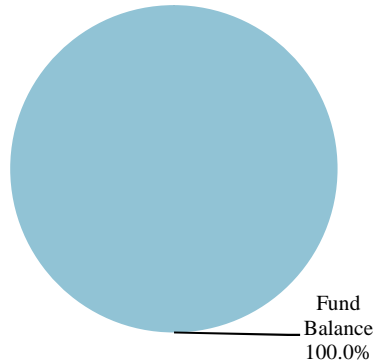
Surveyor

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



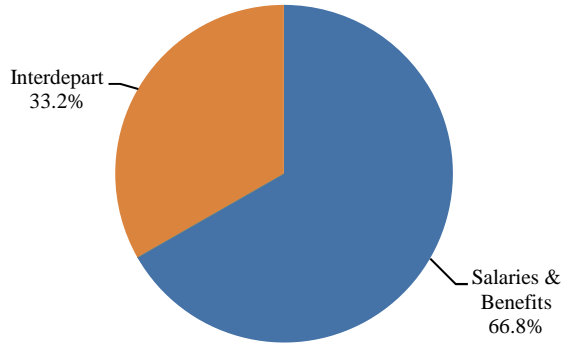
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	7,471	8,618	10,504	9,991
Total Revenues	\$ 7,471	\$ 8,618	\$ 10,504	\$ 9,991
% Increase / (Decrease)		15.4%	21.9%	-4.9%

**Jefferson County - 2012 Adopted Budget
Surveyor**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 7,471	\$ 8,618	\$ 10,504	\$ 9,991
Total	\$ 7,471	\$ 8,618	\$ 10,504	\$ 9,991

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Surveyor	\$ 7,471	\$ 8,618	\$ 10,504	\$ 9,991
Total	\$ 7,471	\$ 8,618	\$ 10,504	\$ 9,991

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 6,381	\$ 6,374	\$ 6,456	\$ 6,669
Supplies	-	-	-	-
Services & Charges	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	1,090	2,244	4,048	3,322
Total	\$ 7,471	\$ 8,618	\$ 10,504	\$ 9,991
% Increase / (Decrease)		15.4%	21.9%	-4.9%



Total Budget	\$1,900,814
Total FTEs.....	13.0

Treasurer

Mission Statement

To safeguard all county revenues received, deposited and invested including property taxes.

Functions

The Treasurer's Office has responsibility for the following functions:

- * Collect all real and personal property taxes for Jefferson County, all the cities in the county, the school district, and all of the over 120 special districts which operate in the county.
- * Account for and disburse all property taxes. Over 70% of the property taxes collected by the Jefferson County Treasurer are disbursed to the cities, the school district and the special districts.
- * Invest county funds, until those funds are needed to pay obligations.
- * The Jefferson County Treasurer is also the banker for the county, and as such, is responsible for receiving and depositing all county revenues in addition to property taxes. The Treasurer is responsible for investing and safeguarding these funds per state statute until they are disbursed for county expenditures and purchases.

Goals

- *Provide accurate financial reports
- *Maximize the rate of return on county investments
- *Provide excellent customer service

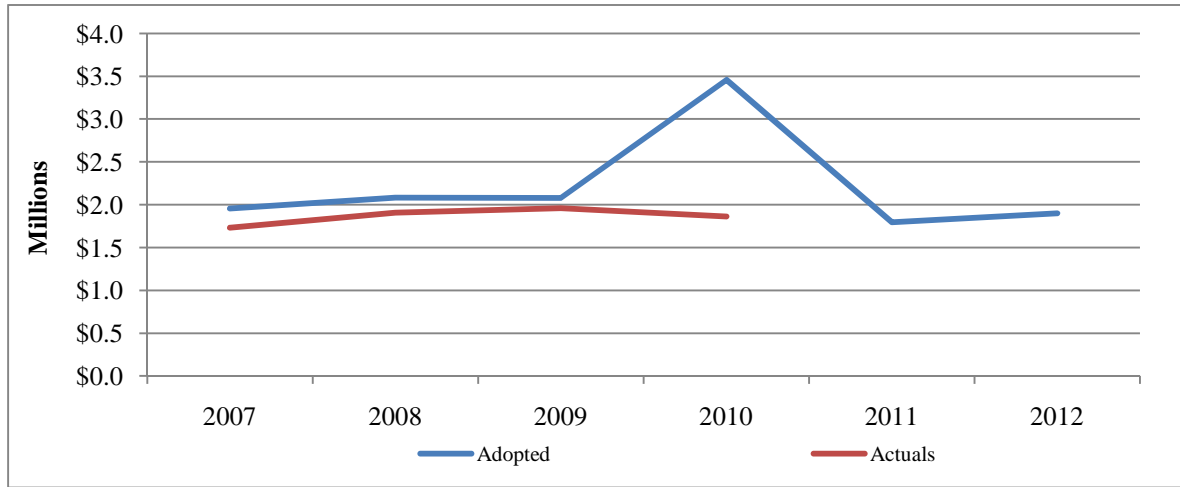
2012 Budget Highlights

- * The Treasurer's Office has an operating budget of \$1.45M. The operating budget does not include interdepartmental charges. Seventy percent of the operating budget is for personnel costs.
- * The decreased revenues are a result of the decrease in property taxes.
- * Interdepartmental charges increased \$91,000 for the 2012 Budget. This is due to the increase in County Attorney charges.
- * The Treasurer is not bringing forth any Business Cases or Capital Plans for 2012.

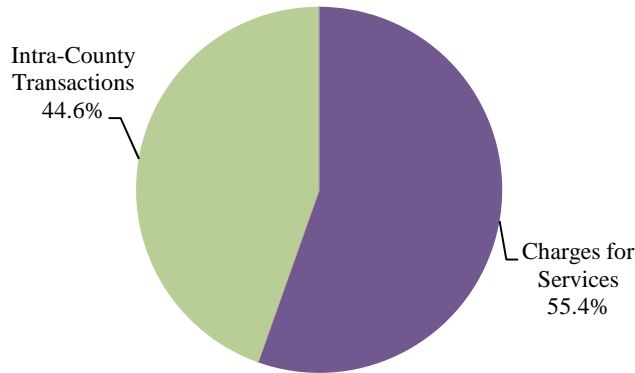
**Jefferson County - 2012 Adopted Budget
Treasurer**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



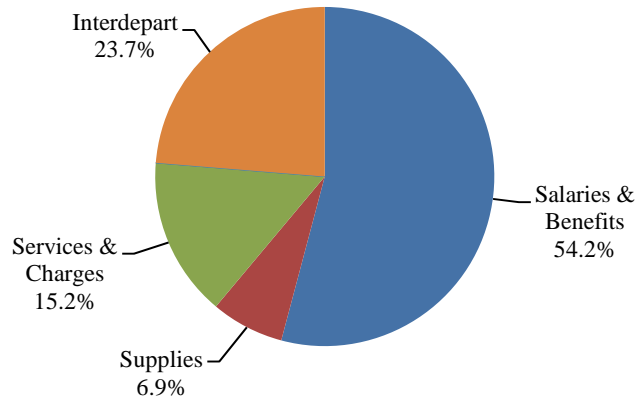
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	3,639,323	3,716,070	3,050,600	3,133,100
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	13	-	-	-
Intra-County Transactions	2,629,264	2,611,017	2,629,054	2,519,869
Proceeds from Dispositions	-	-	-	-
Fund Balance	(4,309,104)	(4,466,197)	(3,882,973)	(3,752,155)
Total Revenues	\$ 1,959,496	\$ 1,860,890	\$ 1,796,681	\$ 1,900,814
% Increase / (Decrease)		-5.0%	-3.5%	5.8%

**Jefferson County - 2012 Adopted Budget
Treasurer**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 1,959,496	\$ 1,860,890	\$ 1,796,681	\$ 1,900,814
Total	\$ 1,959,496	\$ 1,860,890	\$ 1,796,681	\$ 1,900,814

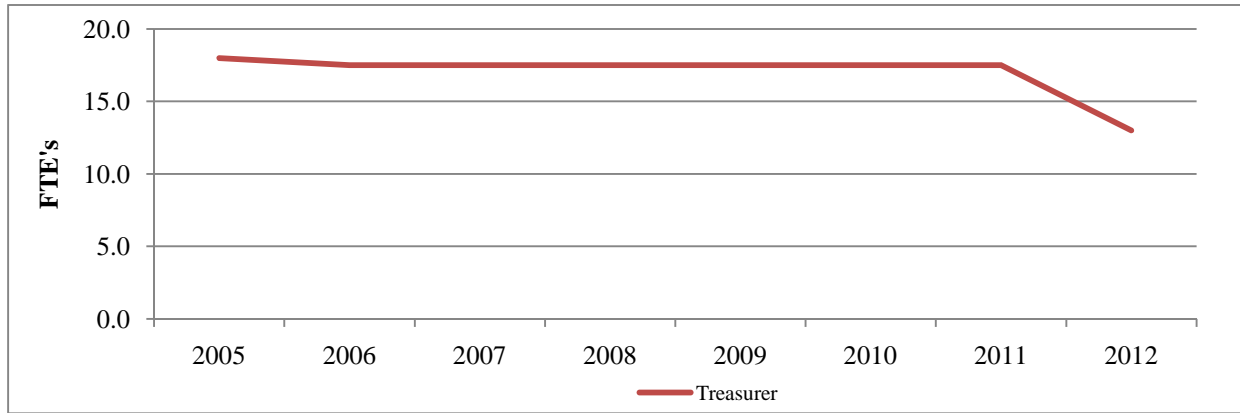
Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Treasurer	\$ 1,959,496	\$ 1,860,890	\$ 1,796,681	\$ 1,900,814
Total	\$ 1,959,496	\$ 1,860,890	\$ 1,796,681	\$ 1,900,814

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 983,512	\$ 1,004,012	\$ 1,016,381	\$ 1,029,115
Supplies	114,249	118,618	132,100	132,100
Services & Charges	251,412	254,516	288,975	288,975
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	610,323	483,744	359,225	450,624
Total	\$ 1,959,496	\$ 1,860,890	\$ 1,796,681	\$ 1,900,814
% Increase / (Decrease)		-5.0%	-3.5%	5.8%

**Jefferson County - 2012 Adopted Budget
Treasurer**

Budget Overview

FTE's by Division



Position Authorizations (FTEs)

Position Authorization by Division	2009 Authorized	2010 Authorized	2011 Adopted	2012 Adopted
Treasurer	17.5	17.5	17.5	13.0
Total	17.5	17.5	17.5	13.0

Budget Requests

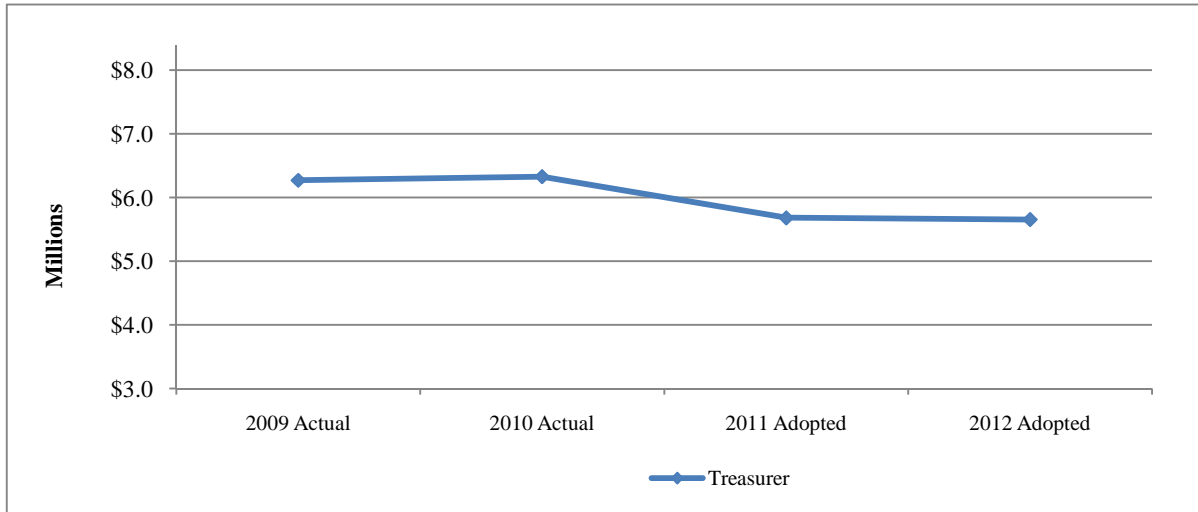
Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	0.0

Five-Year Capital Plan Requests	2012 Requests	2013-2016 Requests	Total Requests
None	\$ -	\$ -	0.0
Total	\$ -	\$ -	\$ -

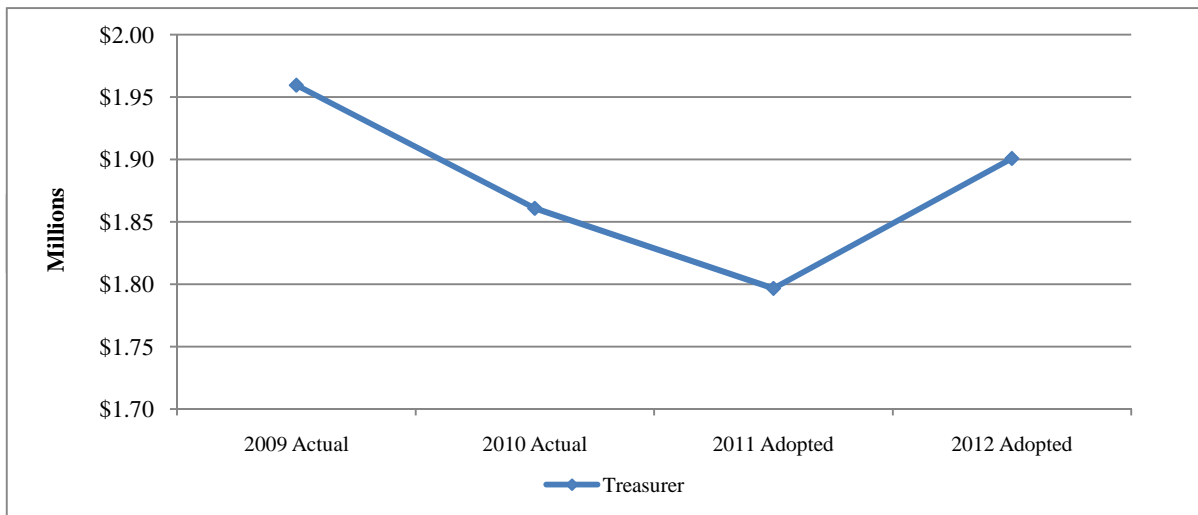
Jefferson County - 2012 Adopted Budget
Treasurer

Budget Overview

Revenues by Division



Expenditures by Division



**Jefferson County - 2012 Adopted Budget
Treasurer**

Performance Measures				
Demand Indicator	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Number of taxing districts	205	211	214	216
Number of tax lien sales	1,950	1,738	1,800	1,800

Performance Measures	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Real Property Taxes Collected (in millions)	\$647.0	\$649.7	\$657.0	\$672.4
Personal Property Taxes Collected (in millions)	\$41.0	\$42.2	\$41.1	\$42.0

**Jefferson County - 2012 Adopted Budget
Other Divisions**

Other Divisions

Total Budget	\$35,257,194
Total FTEs.....	0.0

Mission Statement

There are no mission statements for the other divisions / funds.

Functions

Other Divisions

These are divisions that are not otherwise categorized.

Capital Expenditure Fund

This fund provides and accumulates monies for major capital expenditures and lease payments of the County.

Conservation Trust Fund

This fund accounts for monies received from the State of Colorado for Conservation Trust Fund purposes as required by Colorado Revised Statutes 31-25-220.

Contingency Fund

This fund accounts for monies generated by property taxes and expended only for contingencies or emergencies as defined in state statutes.

Employee Relations (General Fund)

This division accounts for Employee Service Awards and the Tuition Reimbursement Program.

Historical Commission (General Fund - Planning & Zoning)

To inspire, encourage and coordinate historical activities in the county. The Commission was established to guide the observances of the Centennial - Bicentennial year of 1976.

Intergovernmental Projects (General Fund)

Non-Departmental (General Fund)

To account for monies that are not otherwise categorized by a department or division.

Solid Waste Fund (Emergency Reserve & Management)

These funds account for monies received from fees, state and federal grants, other local governments and contributions. The funds are expended for solid waste program management and emergency and/or remediation operations.

Wildland Fire Fund

This fund accounts for monies generated by fireworks stand permits and expended for wildland fire

Goals

* There are no goals associated with these funds

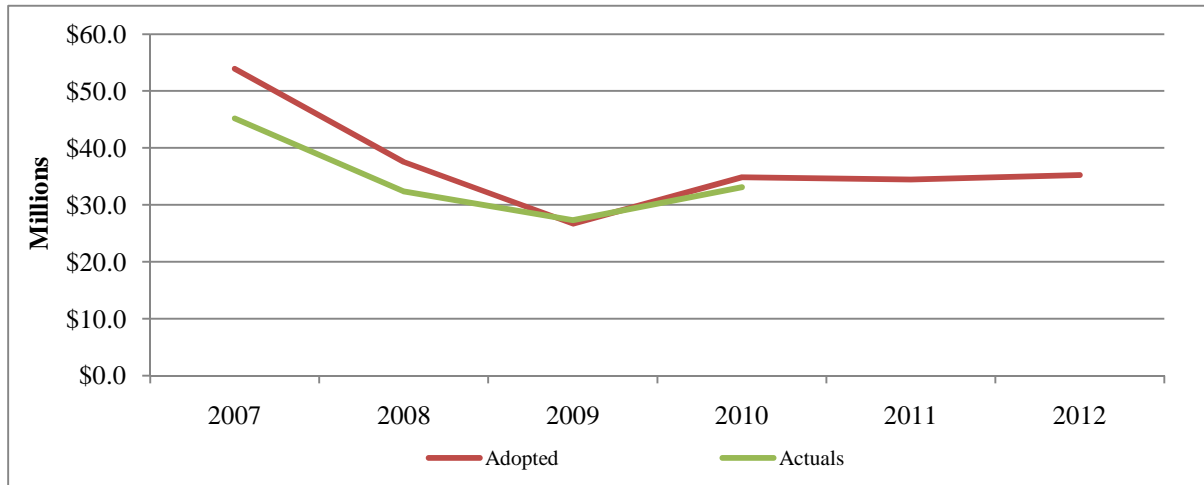
2012 Budget Highlights

* None

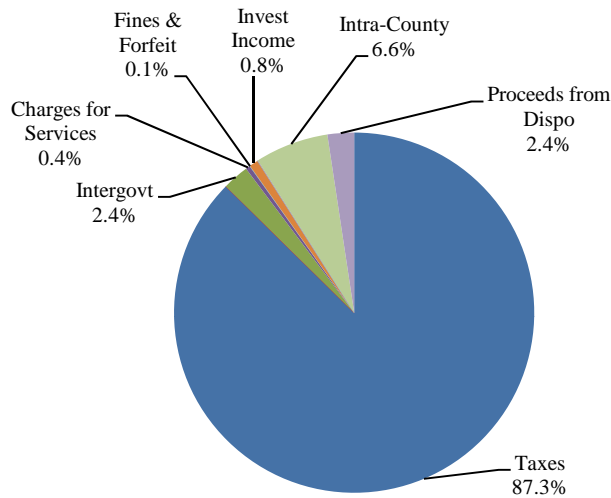
**Jefferson County - 2012 Adopted Budget
Other Divisions**

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



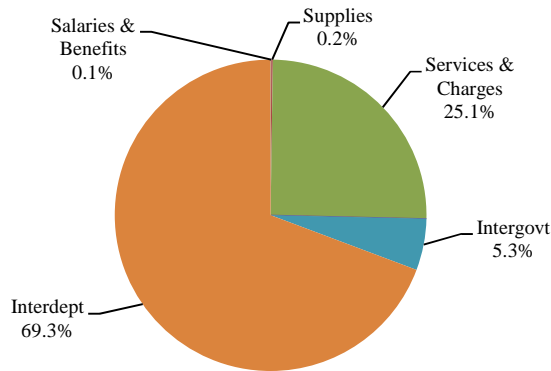
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 124,820,597	\$ 124,312,991	\$ 126,981,459	\$ 120,522,028
Licenses & Permits	11,000	18,744	10,000	10,000
Intergovernmental	2,293,703	2,893,092	2,053,422	3,266,699
Charges for Services	690,757	569,553	500,000	526,500
Fines & Forfeitures	79,145	77,045	70,000	80,000
Investment Income	1,774,799	1,580,733	974,904	1,095,055
Contributions & Donations	-	-	-	-
Miscellaneous	118,126	96,621	77,000	70,000
Intra-County Transactions	9,642,316	7,273,886	7,512,837	9,072,324
Proceeds from Dispositions	76,666,990	779,205	-	3,300,000
Use of Fund Balance	(188,787,736)	(104,474,738)	(103,750,177)	(102,685,412)
Total Revenues	\$ 27,309,697	\$ 33,127,132	\$ 34,429,445	\$ 35,257,194
% Increase / (Decrease)		21.3%	3.9%	2.4%

**Jefferson County - 2012 Adopted Budget
Other Divisions**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ 22,816,979	\$ 23,103,614	\$ 23,978,875	\$ 26,453,405
Capital Expenditure Fund	2,657,447	8,623,200	8,887,502	7,789,596
Conservation Trust Fund	1,293,540	997,598	1,193,000	533,000
Contingency Fund	2,592	2,639	3,053	3,077
Solid Waste Emrg Reserve Fund	52,177	50,446	53,625	53,754
Solid Waste Mgmt Fund	485,559	348,240	301,836	412,927
Wildland Fire Fund	1,403	1,395	11,554	11,435
Total	\$ 27,309,697	\$ 33,127,132	\$ 34,429,445	\$ 35,257,194

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund				
Historical Commission	\$ 25,415	\$ 85,433	\$ 31,386	\$ 31,022
Intergovernmental Projects	19,553,139	20,608,190	20,388,029	23,546,835
Non-Departmental	3,086,130	2,219,285	3,411,460	2,727,548
Employee Relations	152,295	190,706	148,000	148,000
Capital Expenditure Fund	2,657,447	8,623,200	8,887,502	7,789,596
Conservation Trust Fund	1,293,540	997,598	1,193,000	533,000
Contingency Fund	2,592	2,639	3,053	3,077
Solid Waste Emrg Reserve Fund	52,177	50,446	53,625	53,754
Solid Waste Mgmt Fund	485,559	348,240	301,836	412,927
Wildland Fire Fund	1,403	1,395	11,554	11,435
Total	\$ 27,309,697	\$ 33,127,132	\$ 34,429,445	\$ 35,257,194

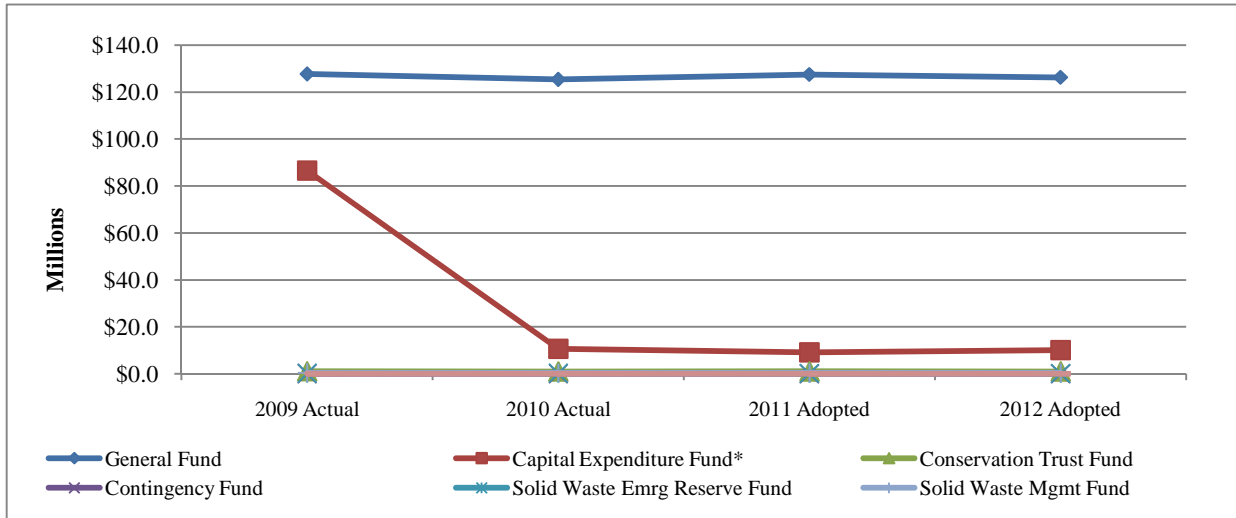
Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ 11,557	\$ 22,281	\$ 6,000	\$ 21,000
Supplies	66,527	59,625	63,355	64,365
Services & Charges	1,380,496	9,122,654	9,407,958	8,846,684
Capital Projects & Equipment	52,967	425,177	-	-
Intergovernmental	1,335,669	1,256,440	1,688,484	1,891,122
Interdepartmental	24,462,481	22,240,955	23,263,648	24,434,023
Total	\$ 27,309,697	\$ 33,127,132	\$ 34,429,445	\$ 35,257,194

% Increase / (Decrease) 21.3% 3.9% 2.4%

Jefferson County - 2012 Adopted Budget Other Divisions

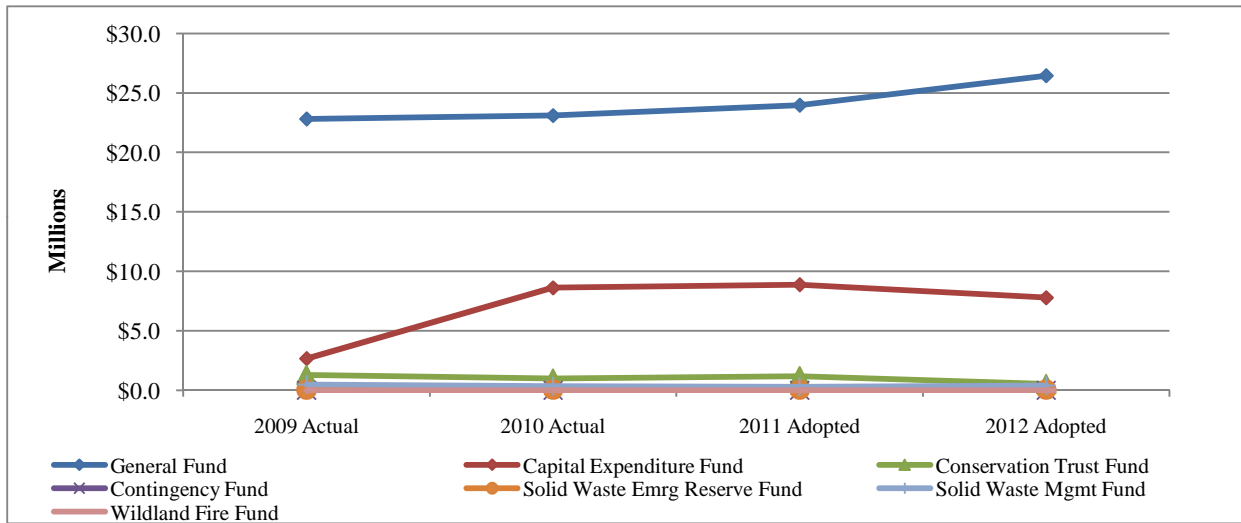
Budget Overview

Revenues by Division



* In 2009, the Capital Expenditures Fund reflects the receipt of \$76.6 million from COP funds.

Expenditures by Division





**Jefferson County - 2012 Adopted Budget
Meadow Ranch Public Improvement District**

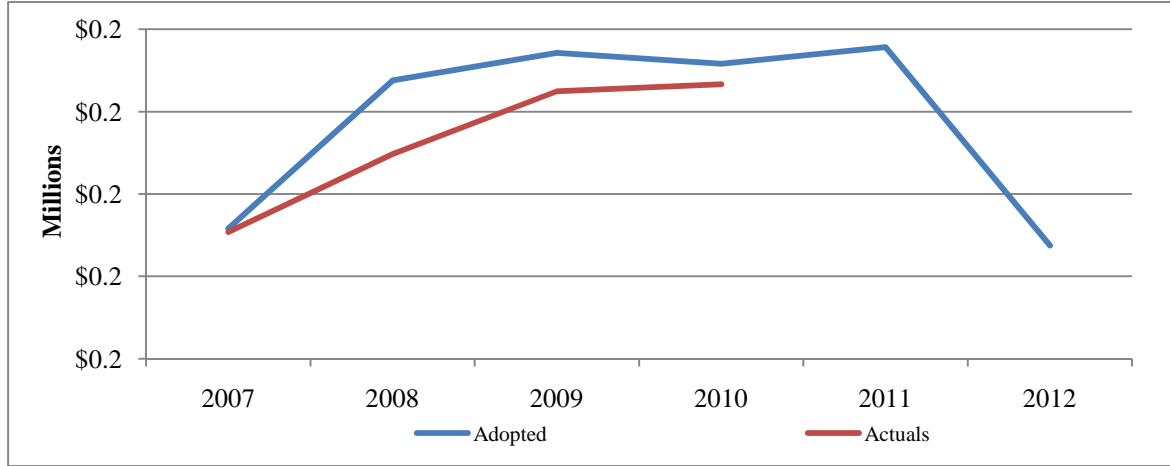
Meadow Ranch Public Improvement District

Total Budget\$161,863

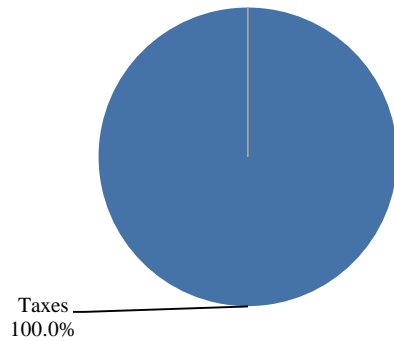
Meadow Ranch Public
Improvement District

Budget Overview

Budget and Actual Expenditures



2012 Estimated Revenues



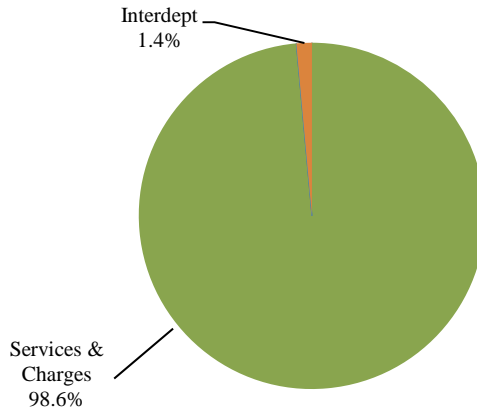
Revenues

Revenues by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Taxes & Special Assessments	\$ 182,117	\$ 170,307	\$ 181,277	\$ 167,688
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	(10,885)	1,356	(7,350)	(5,825)
Total Revenues	\$ 171,232	\$ 171,663	\$ 173,927	\$ 161,863
% Increase / (Decrease)		0.3%	1.3%	-6.9%

**Jefferson County - 2012 Adopted Budget
Meadow Ranch Public Improvement District**

Budget Overview

2012 Budgeted Expenditures



Expenditures

Expenditures by Fund	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$ -	\$ -	\$ -	\$ -
Meadow Ranch Public Improvement Fund	171,232	171,663	173,927	161,863
Total	\$ 171,232	\$ 171,663	\$ 173,927	\$ 161,863

Expenditures by Division	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Meadow Ranch Public Improvement District	\$ 171,232	\$ 171,663	\$ 173,927	\$ 161,863
Total	\$ 171,232	\$ 171,663	\$ 173,927	\$ 161,863

Expenditures by Category	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-
Services & Charges	168,680	169,145	171,410	159,550
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	2,552	2,518	2,517	2,313
Total	\$ 171,232	\$ 171,663	\$ 173,927	\$ 161,863
% Increase / (Decrease)		0.3%	1.3%	-6.9%

