

**Elected Officials**

Assessor  
**Jim Everson**

Clerk & Recorder  
**Pam Anderson**

Coroner  
**John M. Graham**

District Attorney  
**Scott Storey**

Sheriff  
**Ted Mink**

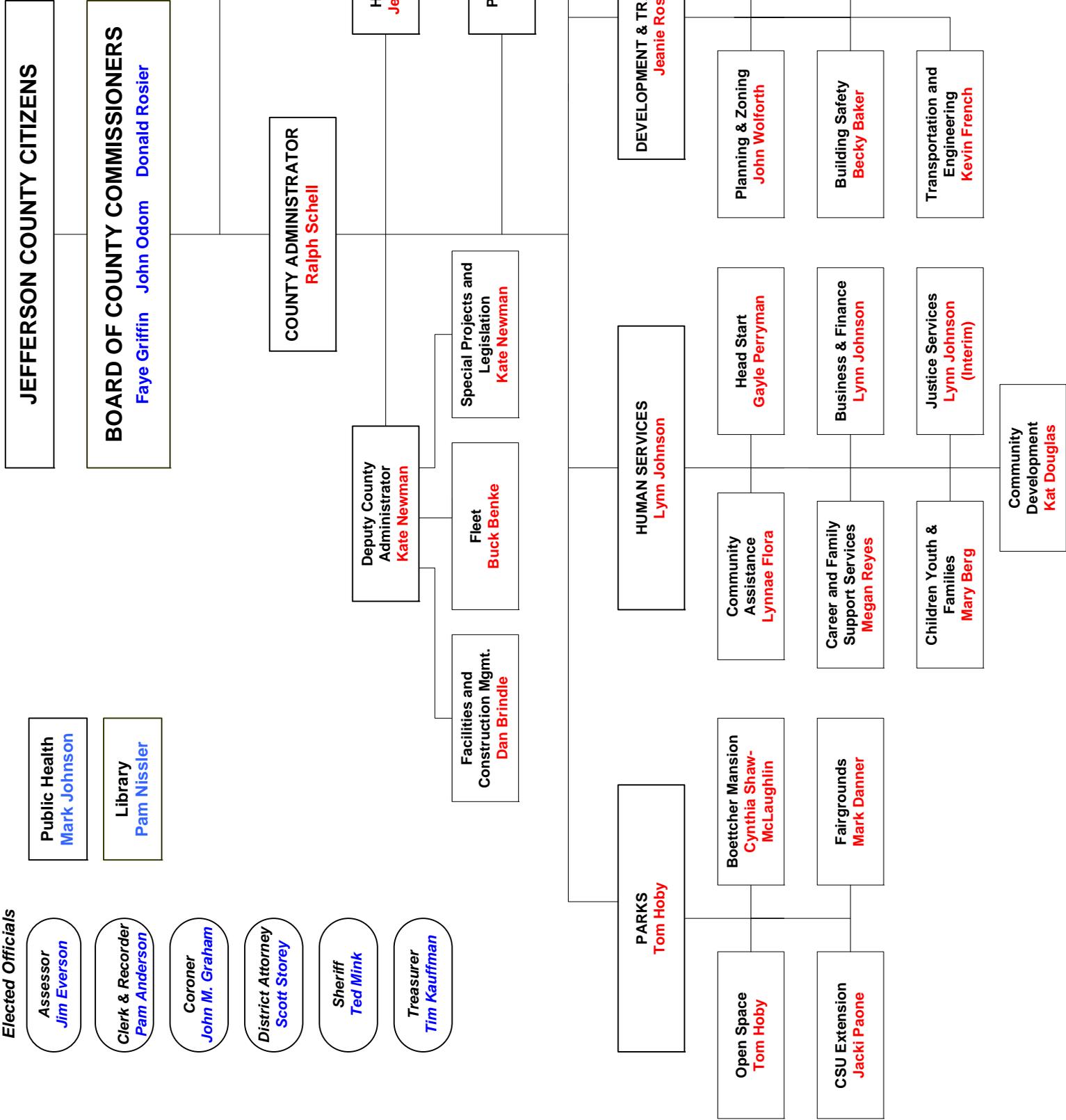
Treasurer  
**Tim Kauffman**

Public Health  
**Mark Johnson**

Library  
**Pam Nissler**

**Appointed Official**

Public Trustee  
**Margaret T. Chapman**





**Summary of Expenditures by Department / Division**

	2012 Adopted Budget	2013 Budget Base	Business Cases	Capital Projects	Interfund Transfers	2013 Adopted Budget
<b>Assessor</b>	<b>4,802,618</b>	<b>3,966,389</b>	<b>17,500</b>	<b>151,560</b>	<b>675,445</b>	<b>4,810,894</b>
<b>Board of County Commissioners</b>	<b>806,640</b>	<b>523,153</b>			<b>246,631</b>	<b>769,784</b>
<b>Clerk &amp; Recorder</b>						
Administration	1,160,149	890,385			195,713	1,086,098
Clerk to the Board	305,148	199,943			86,737	286,680
Elections*	6,268,994	2,140,174		3,984,000	549,691	6,673,865
Motor Vehicle	4,940,732	4,089,498			842,503	4,932,001
Recording	1,265,024	1,178,793			173,107	1,351,900
<b>Subtotal</b>	<b>13,940,047</b>	<b>8,498,793</b>	<b>-</b>	<b>3,984,000</b>	<b>1,847,751</b>	<b>14,330,544</b>
<b>Coroner</b>	<b>1,774,440</b>	<b>1,485,837</b>	<b>25,861</b>		<b>190,881</b>	<b>1,702,579</b>
<b>County Administrator</b>						
County Administration	1,001,566	2,280,454			160,457	2,440,911
Facilities & Construction Mgmt*	13,277,144	8,544,487	48,900	2,043,593	927,832	11,564,812
Fleet Services	8,682,459	5,730,920		2,590,792	502,929	8,824,641
Human Resources	1,768,983	1,465,349			309,904	1,775,253
Employee Benefits	29,621,516	29,656,229			62,729	29,718,958
Public Information Office	640,646	582,086	22,500		62,477	667,063
<b>Subtotal</b>	<b>54,992,314</b>	<b>48,259,525</b>	<b>71,400</b>	<b>4,634,385</b>	<b>2,026,328</b>	<b>54,991,638</b>
<b>County Attorney</b>	<b>4,854,339</b>	<b>3,525,181</b>	<b>43,150</b>		<b>851,533</b>	<b>4,419,864</b>
<b>Development &amp; Transportation</b>						
Administration	230,479	206,330			18,031	224,361
Airport	11,924,435	2,650,669	64,000	10,191,579	360,300	13,266,548
Building	3,221,032	2,527,183			605,698	3,132,881
Planning & Zoning	4,613,224	3,421,099			1,070,504	4,491,603
Road & Bridge	35,895,038	20,671,859		1,429,853	11,735,136	33,836,848
SE Sales Tax Debt Service Fund	4,028,538	1,322,576			2,500,000	3,822,576
SE Sales Tax Capital Project Fund	4,709,394			3,462,500	627,771	4,090,271
Traffic Impact Fund - Central	744,476			290,000	35,122	325,122
Traffic Impact Fund - Evrgrn / Cnfr	4,660	35,000		360,000	2,745	397,745
Traffic Impact Fund - North Mtns	98,758				9,654	9,654
Traffic Impact Fund - North Plains	2,644			360,000	7,561	367,561
Traffic Impact Fund - South	1,101,070			751,000	85,330	836,330
Transportation & Engineering	4,262,585	3,502,813		1,691,500	756,134	5,950,447
<b>Subtotal</b>	<b>70,836,333</b>	<b>34,337,529</b>	<b>64,000</b>	<b>18,536,432</b>	<b>17,813,986</b>	<b>70,751,947</b>
<b>District Attorney</b>	<b>19,572,963</b>	<b>17,285,710</b>	<b>178,232</b>		<b>2,093,847</b>	<b>19,557,789</b>
<b>Finance &amp; IT</b>						
Accounting	2,087,438	2,518,498			390,093	2,908,591
Finance & IT Administration	250,168	224,949			29,184	254,133
Budget & Management Analysis	670,180	598,422			91,956	690,378
IT Services*	14,523,156	11,150,317	200,000	2,031,360	1,457,462	14,839,139
Purchasing	869,133					-
Risk Management	2,989,758	2,905,753	3,000		126,834	3,035,587
<b>Subtotal</b>	<b>21,389,833</b>	<b>17,397,939</b>	<b>203,000</b>	<b>2,031,360</b>	<b>2,095,529</b>	<b>21,727,828</b>
<b>Human Services</b>						
Social Services						
Business & Finance	6,395,624	6,138,792		227,534	3,508,759	9,875,085
Children, Youth and Families	18,369,617	16,796,751			2,934,013	19,730,764



Summary of Expenditures by Department / Division

	2012 Adopted Budget	2013 Budget Base	Business Cases	Capital Projects	Interfund Transfers	2013 Adopted Budget
Community Assistance	11,568,303	10,186,355			(781,423)	9,404,932
Career & Family Support Services	9,097,297	6,285,214			1,194,231	7,479,445
Community Development	4,831,463	5,550,209			136,177	5,686,386
Developmentally Disabled	6,813,445	6,912,713			135,021	7,047,734
Head Start	3,887,360	3,867,528			419,583	4,287,111
Justice Services	7,207,938	6,996,495	130,728		479,953	7,607,176
Workforce Development	4,054,948	4,564,450			781,946	5,346,396
<b>Subtotal</b>	<b>72,225,995</b>	<b>67,298,507</b>	<b>130,728</b>	<b>227,534</b>	<b>8,808,260</b>	<b>76,465,029</b>
<b>Library</b>	<b>25,715,970</b>	<b>23,230,424</b>		<b>1,001,700</b>	<b>1,567,198</b>	<b>25,799,322</b>
<b>Parks</b>						
Boettcher Mansion	549,740	466,417			97,556	563,973
CSU Extension	794,113	679,503			84,619	764,122
Fairgrounds	1,108,505	744,020			390,448	1,134,468
Open Space	40,268,057	33,471,997		3,860,000	1,761,602	39,093,599
<b>Subtotal</b>	<b>42,720,415</b>	<b>35,361,937</b>	<b>-</b>	<b>3,860,000</b>	<b>2,334,225</b>	<b>41,556,162</b>
<b>Public Health</b>	<b>13,894,653</b>	<b>12,223,082</b>		<b>149,268</b>	<b>1,227,596</b>	<b>13,599,946</b>
<b>Sheriff</b>						
Criminal Investigations	7,320,296	7,452,065				7,452,065
Detentions	37,650,303	36,447,913	52,643			36,500,556
Emergency Management	450,127	408,726			1,316	410,042
Executive	1,644,604	1,350,600				1,350,600
Inmate Welfare	788,064	858,117			12,477	870,594
Law Enforcement	19,290,540	18,454,737			133,444	18,588,181
Support Services	23,076,303	16,955,558	32,500	3,189,445	5,290,053	25,467,556
<b>Subtotal</b>	<b>90,220,237</b>	<b>81,927,716</b>	<b>85,143</b>	<b>3,189,445</b>	<b>5,437,290</b>	<b>90,639,594</b>
<b>Surveyor</b>	<b>9,991</b>	<b>6,579</b>			<b>5,111</b>	<b>11,690</b>
<b>Treasurer</b>	<b>1,900,814</b>	<b>1,448,258</b>			<b>271,596</b>	<b>1,719,854</b>
<b>Others</b>						
Capital Expenditures Fund*	7,789,596	7,858,919			174,214	8,033,133
Conservation Trust Fund	533,000	600,000			113,250	713,250
Contingency Fund	3,077				2,251	2,251
Historical Commission	31,022	10,775				10,775
Intergovernmental Projects	23,546,835	782,509			23,301,430	24,083,939
Non Departmental	2,875,548	808,000			(10,648,425)	(9,840,425)
Solid Waste Emerg Reserve Fund	53,754	52,000		625,000	2,989	679,989
Solid Waste Management Fund	412,927	326,547			82,808	409,355
Wildland Fire Fund	11,435	10,000			1,378	11,378
<b>Subtotal</b>	<b>35,257,194</b>	<b>10,448,750</b>	<b>-</b>	<b>625,000</b>	<b>13,029,895</b>	<b>24,103,645</b>
<b>Separate Funds</b>						
Meadow Ranch Public Imp Fund	161,863	148,225			2,266	150,491
Public Trustee	1,201,037	677,193			524,814	1,202,007
<b>TOTAL</b>	<b>\$ 476,277,696</b>	<b>\$ 368,050,727</b>	<b>\$ 819,014</b>	<b>\$ 38,390,684</b>	<b>\$ 61,050,182</b>	<b>\$ 468,310,607</b>

% Inc / (Dec) from 2012 to 2013

-1.7%

\*These divisions include capital expenditures from the Capital Expenditure Fund

\*Per House Bill 12-1329, the Office of the Public Trustee must adopt its own budget. Meadow Ranch is adopted and reported separately.

Both are rolled up with the County budget for ease of reporting.



**Detail of FTEs by Department / Division**

Department/Division	2010 Adopted	2011 Adopted	2012 Adopted	Inc / (Dec)	2013 Adopted
<b>Assessor*</b>	<b>57.00</b>	<b>57.00</b>	<b>53.00</b>	<b>0.00</b>	<b>53.00</b>
<b>Board of County Commissioners*</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Clerk &amp; Recorder*</b>					
Administration	8.60	8.60	8.00	0.00	8.00
Clerk to the Board	3.00	3.00	3.00	0.00	3.00
Elections	16.00	16.00	16.00	0.00	16.00
Motor Vehicle	68.50	68.50	65.50	0.00	65.50
Recording	22.00	22.00	17.00	0.00	17.00
<b>Subtotal</b>	<b>118.10</b>	<b>118.10</b>	<b>109.50</b>	<b>0.00</b>	<b>109.50</b>
<b>Coroner*</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
<b>County Administrator</b>					
County Administrator	6.00	5.00	5.00	0.00	5.00
Facilities & Construction Mgmt.	57.80	57.80	56.00	0.00	56.00
Fleet Services	30.00	30.00	24.00	0.00	24.00
Human Resources	15.00	15.00	15.00	0.00	15.00
Employee Benefits	4.00	4.00	4.00	0.00	4.00
Public Information Office	6.00	6.00	6.00	0.00	6.00
<b>Subtotal</b>	<b>118.80</b>	<b>117.80</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>
<b>County Attorney</b>	<b>39.00</b>	<b>39.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>
<b>Development &amp; Transportation</b>					
Administration	2.00	2.00	2.00	0.00	2.00
Airport	21.80	21.80	20.80	0.00	20.80
Building Safety	32.00	30.00	27.00	0.00	27.00
Planning & Zoning	46.00	45.00	42.00	(1.00)	41.00
Road & Bridge	182.00	182.00	181.60	0.00	181.60
Transportation & Engineering	36.00	34.00	35.00	0.00	35.00
<b>Subtotal</b>	<b>319.80</b>	<b>314.80</b>	<b>308.40</b>	<b>(1.00)</b>	<b>307.40</b>
<b>District Attorney*</b>	<b>167.80</b>	<b>171.35</b>	<b>175.35</b>	<b>0.50</b>	<b>175.85</b>
<b>Finance and IT</b>					
Accounting	31.00	30.20	29.20	(1.80)	27.40
Budget & Management Analysis	6.00	6.00	7.00	0.00	7.00
Finance & IT Administration	2.00	2.00	1.00	0.00	1.00
Information Technology Services	82.00	82.00	78.00	0.00	78.00
Risk Management	3.00	3.00	3.00	1.00	4.00
<b>Subtotal</b>	<b>124.00</b>	<b>123.20</b>	<b>118.20</b>	<b>(0.80)</b>	<b>117.40</b>



**Detail of FTEs by Department / Division**

Department/Division	2010 Adopted	2011 Adopted	2012 Adopted	Inc / (Dec)	2013 Adopted
<b>Human Services</b>					
Community Development	4.00	4.00	4.00	0.00	4.00
Head Start	55.70	55.70	57.30	3.96	61.26
Justice Services	36.50	47.00	35.00	3.00	38.00
Social Services					
Business, Finance & Admin	70.20	94.20	115.50	(4.50)	111.00
Children, Youth & Families	192.80	188.30	186.40	2.98	189.38
Community Assistance	213.30	192.70	125.80	0.00	125.80
Career & Family Support Services	0.00	0.00	73.50	6.50	80.00
Workforce Development	56.50	56.50	30.50	2.50	33.00
<b>Subtotal</b>	<b>629.00</b>	<b>638.40</b>	<b>628.00</b>	<b>14.44</b>	<b>642.44</b>
<b>Library</b>	<b>215.00</b>	<b>215.00</b>	<b>215.00</b>	<b>0.00</b>	<b>215.00</b>
<b>Parks</b>					
Boettcher Mansion	6.00	6.00	6.00	0.00	6.00
CSU Extension	5.50	5.50	5.50	(0.50)	5.00
Fairgrounds	9.00	9.00	9.00	0.00	9.00
Open Space	96.90	96.90	96.10	0.00	96.10
<b>Subtotal</b>	<b>117.40</b>	<b>117.40</b>	<b>116.60</b>	<b>(0.50)</b>	<b>116.10</b>
<b>Public Health</b>	<b>163.40</b>	<b>155.50</b>	<b>156.50</b>	<b>(5.45)</b>	<b>151.05</b>
<b>Public Trustee**</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>
<b>Sheriff*</b>					
Criminal Investigations	74.00	76.00	77.00	0.00	77.00
Detentions	361.00	377.00	370.00	0.00	370.00
Emergency Management	4.00	4.00	5.00	(1.00)	4.00
Executive	17.00	18.00	18.00	0.00	18.00
Inmate Welfare	9.00	10.00	10.00	0.00	10.00
Law Enforcement	210.00	208.00	209.00	0.00	209.00
Support Services	140.50	124.50	132.50	0.00	132.50
<b>Subtotal</b>	<b>815.50</b>	<b>817.50</b>	<b>821.50</b>	<b>(1.00)</b>	<b>820.50</b>
<b>Surveyor*</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Treasurer*</b>	<b>17.50</b>	<b>17.50</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>
<b>Total Adopted Positions</b>	<b>2,926.30</b>	<b>2,929.55</b>	<b>2,887.05</b>	<b>6.19</b>	<b>2,893.24</b>

\* Elected Official's Office

\*\* Governor Appointed Office. Per House Bill 12-1329, the Office of the Public Trustee must adopt its own budget. It is rolled up with the County budget for ease of reporting.

\*\*\* In the 2013 Adopted Budget Book, the Adopted FTE's were changed to show amounts to two decimal points. This accounts for a rounding variance.

**Assessor****Assessor****Jim Everson - Elected Official**

Total Budget - \$4,810,894

FTE's -53.00

***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.

***Department Description***

The Assessor's Office identifies, describes and values all real property and taxable personal property in Jefferson County for ad valorem tax purposes, some 235,110 schedules. The Assessor is responsible for certifying the assessed value of such property to some 188 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 1,400 active parcel maps.

**Assessor****Organizational Chart**

# Assessor

**2012 Accomplishments & Service Level Changes**

In 2012, we rolled out a new appraisal tool (Pictometry) that allows appraisers to use aerial photographs to actually measure buildings to an accuracy of +/- six inches per 100 feet. This will allow appraisal staff to accomplish many tasks without having to drive to the property to get measurements. We also worked with our other Property Taxation Officials of Colorado (PTOC) partners, Denver, Arapahoe and Broomfield, to move forward in the implementation of new Assessor/Treasurer software from Thompson Reuters (formerly Manatron). Since 2012 was a non-revaluation year, we used this opportunity to clean up a number of outstanding issues regarding property ownership and to develop our strategy for the 2013 revaluation including verifying the 12,000+ property sales transactions that occurred during the July 1, 2010 - June 30, 2012 time frame.

**2013 Challenges & Issues**

In 2013, we will revalue all 235,000 + real and taxable business personal property schedules in the County. On May 1 we will send notices of these new values to all property owners and they will have the month of May in which to appeal the values we have set. Traditionally, there are four times as many appeals in a revaluation year (10-14 thousand) and each of these has to be reviewed and decision delivered to the owner before the end of August. This is why the Assessor's Office routinely asks its employees to work overtime during these years and also gets an additional budget allocation to fund that overtime. Our biggest challenge will be accomplishing this as well as going live on the new Thompson Reuters software during the year.

**2013 Goals & Objectives**

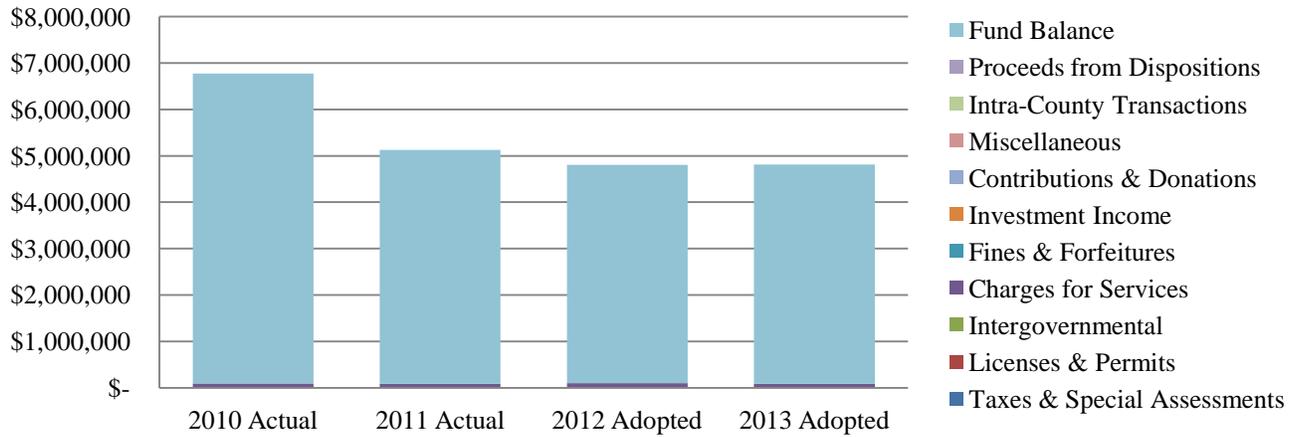
To get up and running on a new software system. To deal effectively with our customers who do not agree with our new valuations for their property



Assessor

REVENUE & EXPENDITURE CHARTS

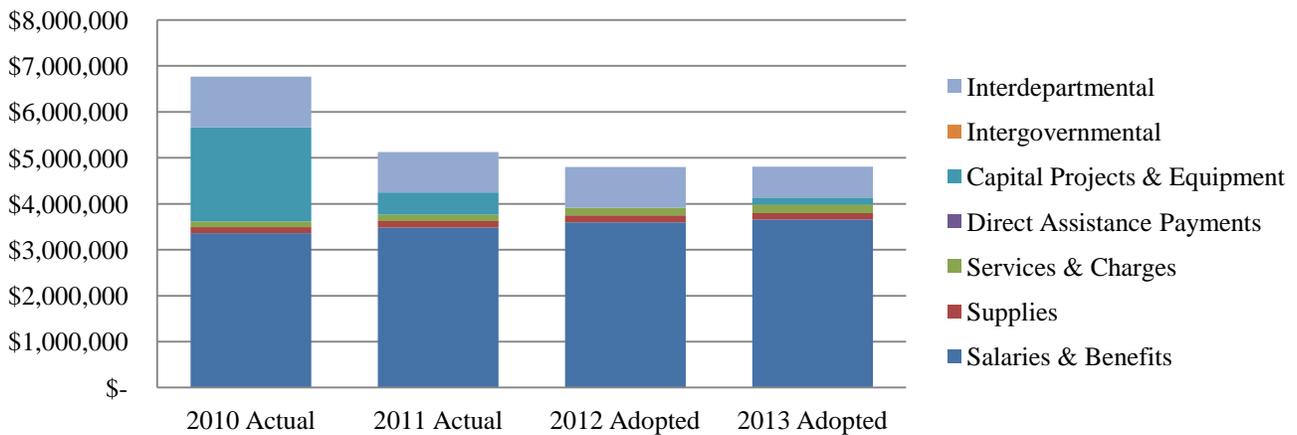
Revenue Chart



Revenue Notes

The Assessor's Office main revenue source is governmental revenue from within the County. In 2010, the Thompson Reuters (formerly Manatron) project was started.

Expenditure Chart



Expenditure Notes

The expenditures within the Assessor's Office have been consistent year to year, with the variance being within the Thompson Reuters (formerly Manatron) software project.



**Assessor**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	91,942	82,685	100,500	85,000
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	6,678,571	5,045,844	4,702,118	4,725,894
<b>Total Revenues</b>	<b>\$ 6,770,513</b>	<b>\$ 5,128,529</b>	<b>\$ 4,802,618</b>	<b>\$ 4,810,894</b>
% Increase / (Decrease)		-24.3%	-6.4%	0.2%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 6,770,513	\$ 5,128,529	\$ 4,802,618	\$ 4,810,894
<b>Total</b>	<b>\$ 6,770,513</b>	<b>\$ 5,128,529</b>	<b>\$ 4,802,618</b>	<b>\$ 4,810,894</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Assessor	\$ 6,770,513	\$ 5,128,529	\$ 4,802,618	\$ 4,810,894
<b>Total</b>	<b>\$ 6,770,513</b>	<b>\$ 5,128,529</b>	<b>\$ 4,802,618</b>	<b>\$ 4,810,894</b>

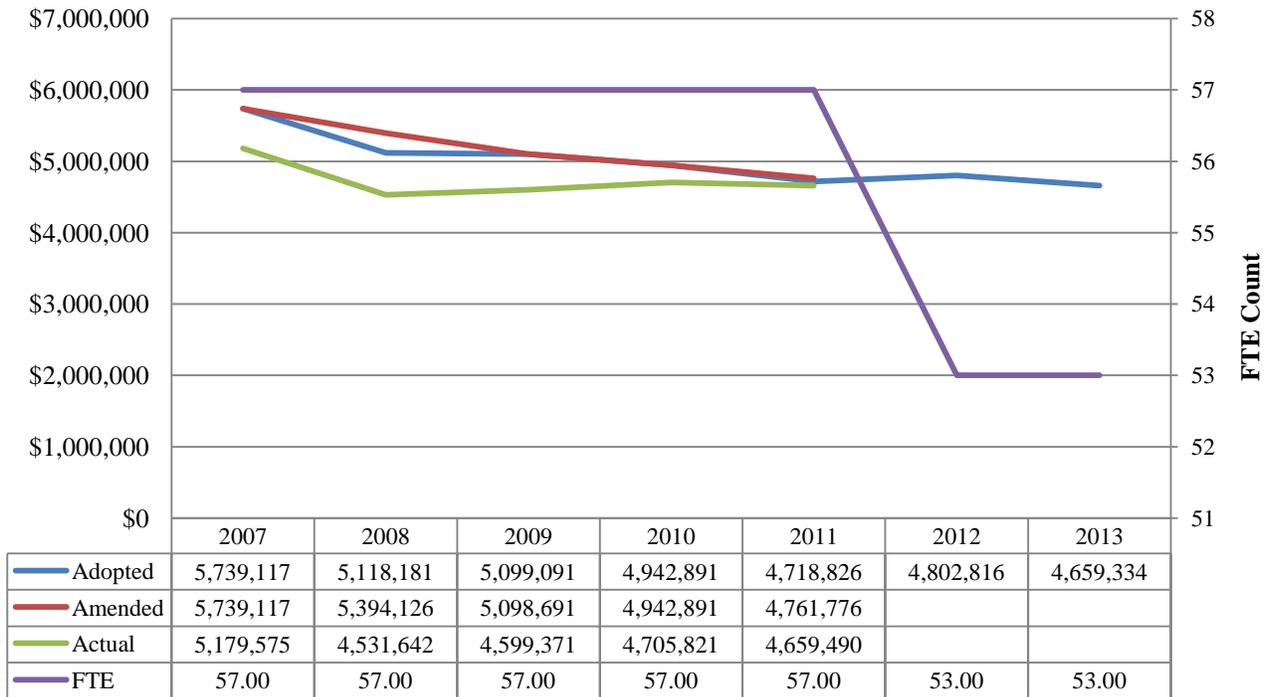
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 3,360,275	\$ 3,488,544	\$ 3,594,400	\$ 3,659,704
Supplies	130,783	135,924	154,557	136,512
Services & Charges	124,342	140,246	165,628	187,673
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	2,048,719	481,544	-	151,560
Intergovernmental	-	-	-	-
Interdepartmental	1,106,394	882,271	888,033	675,445
<b>Total</b>	<b>\$ 6,770,513</b>	<b>\$ 5,128,529</b>	<b>\$ 4,802,618</b>	<b>\$ 4,810,894</b>
% Increase / (Decrease)		-24.3%	-6.4%	0.2%



**Assessor**

**HISTORICAL INFORMATION**

*Historical Operating Budget & FTE Information*



**Historical Budget Notes**

Each year the Assessor's Office looks for ways to improve efficiency while maintaining a high level of customer service. In 2012, we reduced the number of employees devoted to Customer Service due to declining demand for front counter and telephone services caused by more customers using our web site to gain information. We continue this trend in 2013.

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Assessor	57.00	57.00	53.00	53.00
<b>Total</b>	<b>57.00</b>	<b>57.00</b>	<b>53.00</b>	<b>53.00</b>



**Assessor**

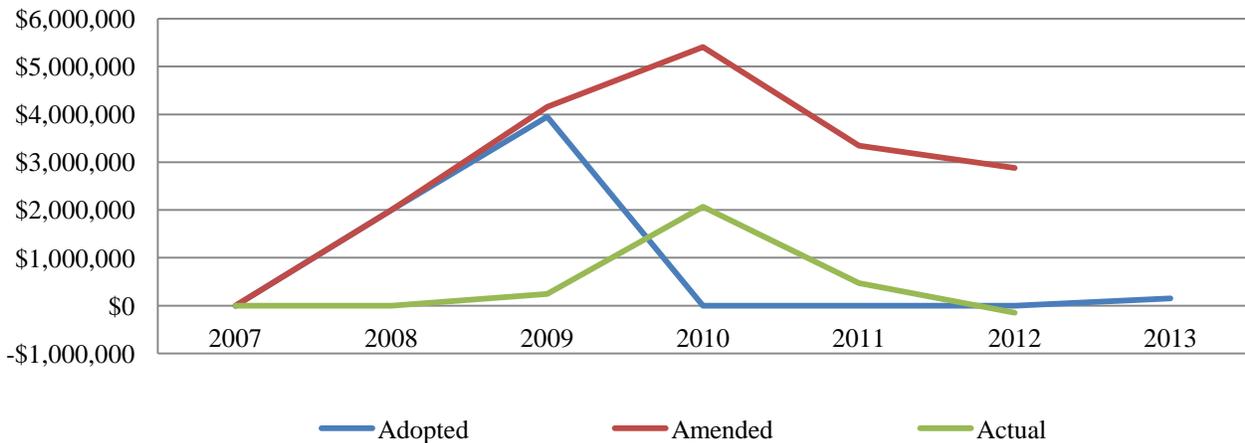
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
Overtime for Revaluation Year	17,500	-	0.00
<b>Total</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Assessor Special Districts GIS Modernization Program	151,560	-	151,560
			-
			-
			-
			-
			-
<b>Total</b>	<b>\$ 151,560</b>	<b>\$ -</b>	<b>\$ 151,560</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The goal of Special Districts GIS Modernization Project (SDGMP) is to replace the current geospatial software system for special districts and taxing authorities, which runs on an operating system that will not be supported by the vendor after 2014, with a system employing state of the art computing technologies and system architecture. The Assessor’s Office (AO) must by State statute maintain accurate and up-to-date boundaries for each of the 170+ Taxing Authorities/Special Districts in the county. This software will enable the office to meet these requirements for years to come.





**Board of County Commissioners****Board of County Commissioners**

Total Budget - \$769,784

FTE's - 5.00

***Mission Statement***

Providing quality services for residents and businesses to thrive.

***Department Description***

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 citizens.



## Board of County Commissioners

### Organizational Chart

Board of County  
Commissioners

### 2012 Accomplishments & Service Level Changes

The Board of County Commissioners saw many accomplishments in 2012, including in areas of finance, preservation of Front Range legacy, transportation, leadership, citizen outreach, services for children and families in need, wildfire recovery, and parks and land use. For a full list, please see:

[http://jeffco.us/news/news\\_item\\_np\\_T9\\_R2875.htm](http://jeffco.us/news/news_item_np_T9_R2875.htm)

### 2013 Challenges & Issues

Construction of the Regional Transportation District's (RTD) station and parking garage at the county campus will increase traffic flow. Jefferson County government will continue to provide open and transparent information through telephone town hall meetings and website postings to engage more county residents in the County government process.

### 2013 Goals & Objectives

As founding members of the Jefferson Public Parkway Authority, the Commissioners are working with state and federal legislators and the Denver Regional Council of Governments on the C-470 Coalition to improve roadway conditions.

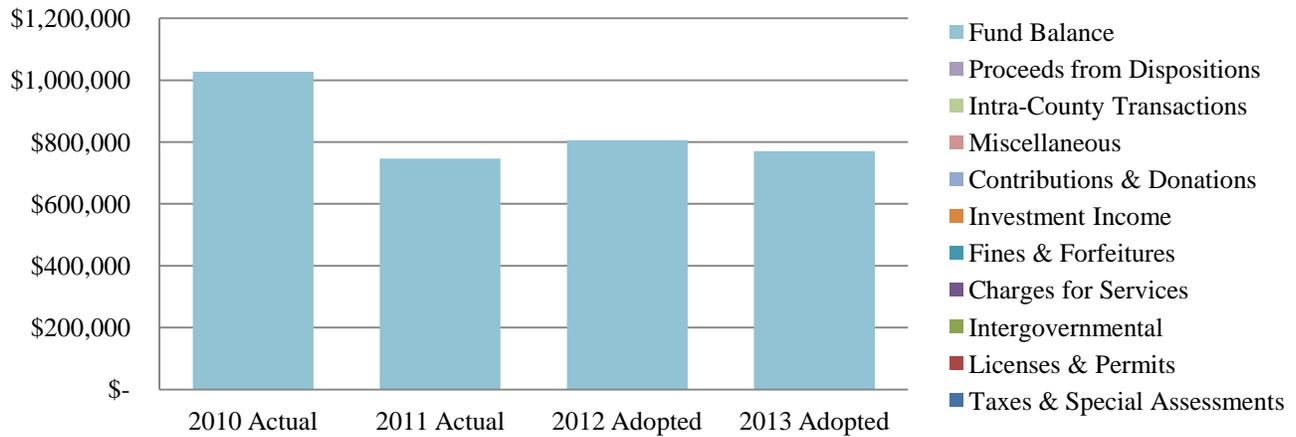
Continue to maintain the outstanding "AA" ratings from Standard & Poor's, Fitch Ratings, and Moody's Investors Services.



# Board of County Commissioners

## REVENUE & EXPENDITURE CHARTS

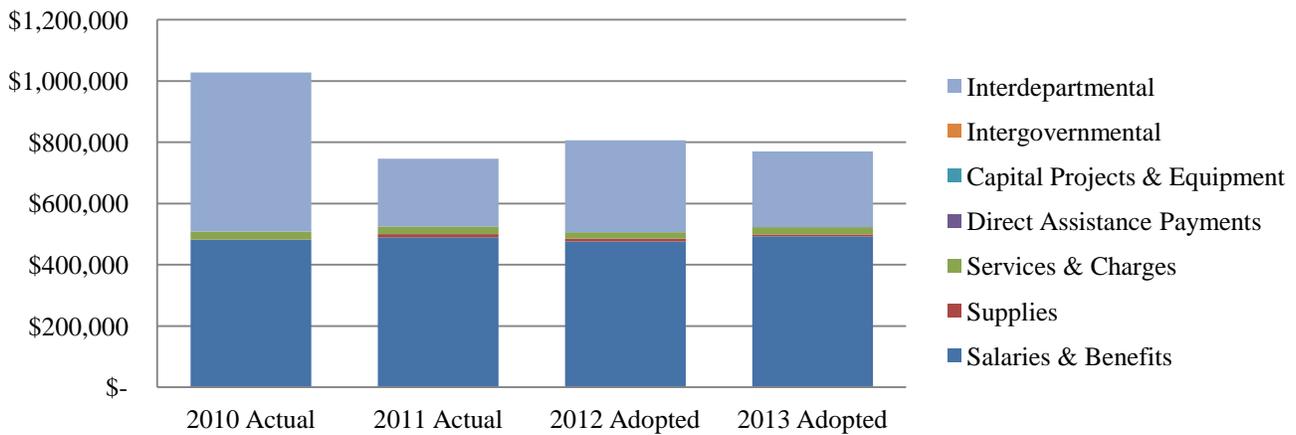
### Revenue Chart



### Revenue Notes

The Board of County Commissioners' revenues come from the General Fund.

### Expenditure Chart



### Expenditure Notes

The majority of Commissioners' expenditures are for salaries and benefits. In 2010, the Board of County Commissioners experienced high charges for County Attorney expenses that occurred in 2008.



**Board of County Commissioners**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	1,027,834	746,423	806,640	769,784
<b>Total Revenues</b>	<b>\$ 1,027,834</b>	<b>\$ 746,423</b>	<b>\$ 806,640</b>	<b>\$ 769,784</b>
% Increase / (Decrease)		-27.4%	8.1%	-4.6%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 1,027,834	\$ 746,423	\$ 806,640	\$ 769,784
<b>Total</b>	<b>\$ 1,027,834</b>	<b>\$ 746,423</b>	<b>\$ 806,640</b>	<b>\$ 769,784</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Board of County Commissioners	\$ 1,027,834	\$ 746,423	\$ 806,640	\$ 769,784
<b>Total</b>	<b>\$ 1,027,834</b>	<b>\$ 746,423</b>	<b>\$ 806,640</b>	<b>\$ 769,784</b>

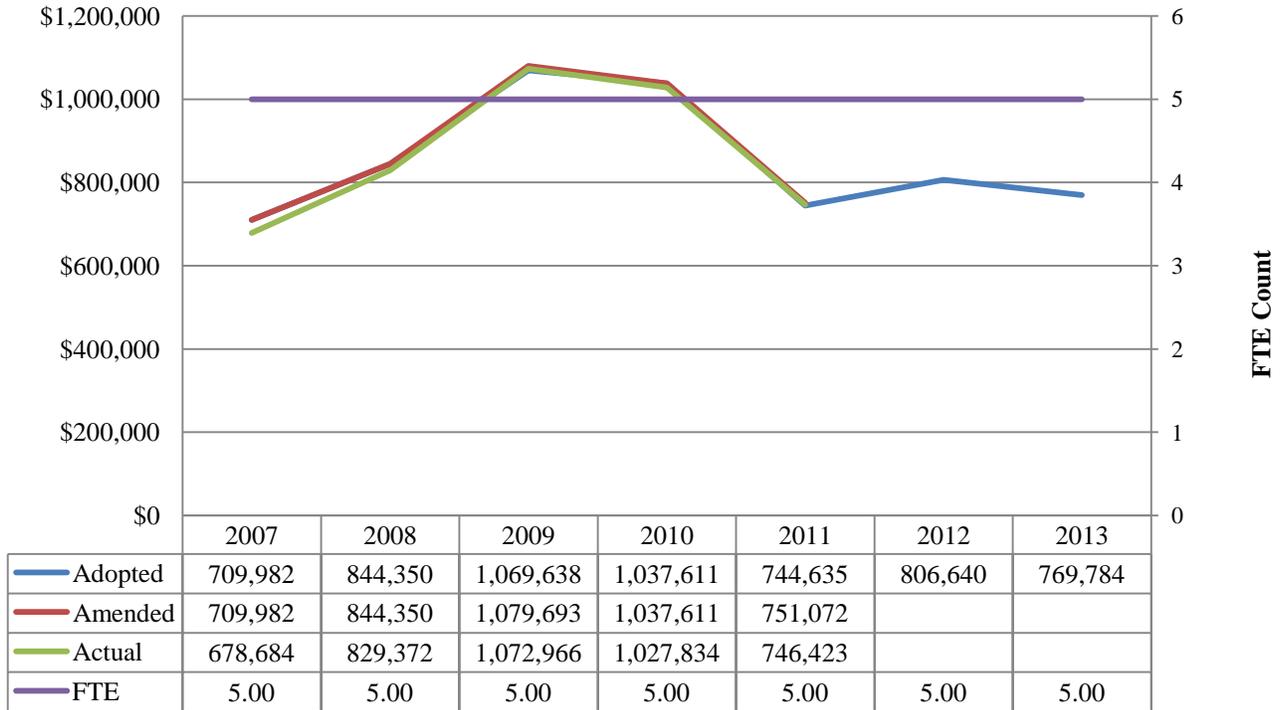
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 481,019	\$ 489,650	\$ 475,591	\$ 492,903
Supplies	1,755	10,345	10,000	6,300
Services & Charges	25,726	24,592	20,250	23,950
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	519,334	221,836	300,799	246,631
<b>Total</b>	<b>\$ 1,027,834</b>	<b>\$ 746,423</b>	<b>\$ 806,640</b>	<b>\$ 769,784</b>
% Increase / (Decrease)		-27.4%	8.1%	-4.6%



**Board of County Commissioners**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The increase in expenditures for 2009 and 2010 reflect the high Interdepartmental County Attorney costs from previous years in the Cost Allocation Plan.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Board of County Commissioners	5.00	5.00	5.00	5.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



# Board of County Commissioners

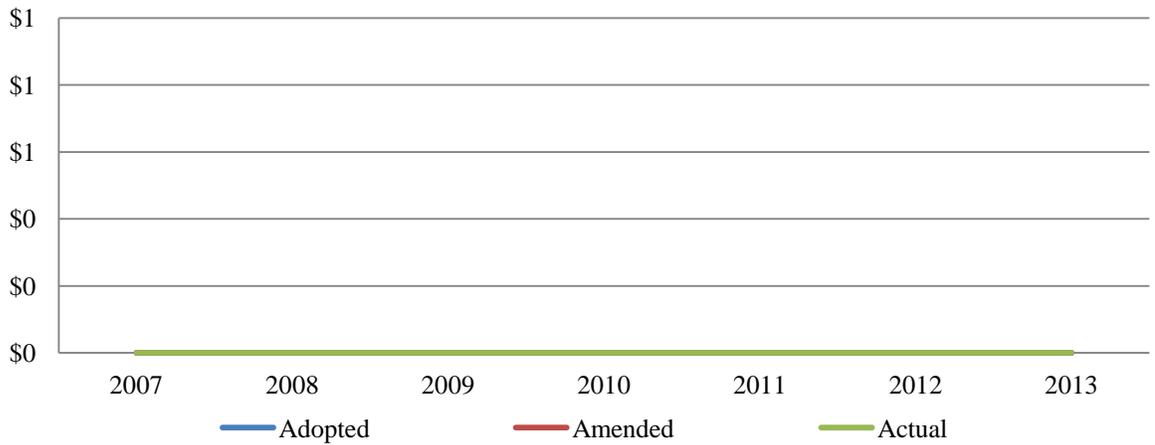
## Budget Requests

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	\$ -	\$ -	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
<b>Total</b>	\$ -	\$ -	\$ -

## Department Capital Projects

### Historical Capital Projects



### Capital Project Notes



**Clerk & Recorder**

<b>Clerk &amp; Recorder</b>	
<b>Pam Anderson - Elected Official</b>	
Total Budget - \$14,330,544	FTE's - 109.50

***Mission Statement***

To provide 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 process.

***Department Description***

The Clerk & Recorder's Office administers election procedures and voter registration; acts as agent for the State Department of Revenue to handle motor vehicle transactions; issues marriage licenses; records real estate and other legal documents for posterity and reference; and serves as clerk to the Board of County Commissioners. The Clerk & Recorder's Office is divided into Administration, Clerk to the Board, Elections, Motor Vehicles, and Recording.

**Administration** is the portal to the division for our citizens, other county divisions, and intergovernmental agencies. It 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.

**Clerk to the Board Division** is responsible for processing of applications and renewals of liquor licenses and unincorporated Jefferson County permits and licenses. They prepare monthly land use agendas; keep all Board of County Commissioner hearing minutes; conform and maintain resolutions; passport acceptance facility for the U.S. Department of State; and provide secretarial duties for the E911 Board, Cultural Council and Liquor Licensing Authority.

The **Elections Division** administers legal, ethical, and just elections for the citizens of Jefferson County; ensures every eligible citizen is registered to vote; ensures every eligible elector has a chance to vote in elections; and provides a safe and legal atmosphere for the counting of voted election ballots. The Division administers federal, state, and county elections and provides election services and assistance to cities, towns, the R1 School District, and special districts in Jefferson County. It is also responsible for maintaining candidate/committee reports.

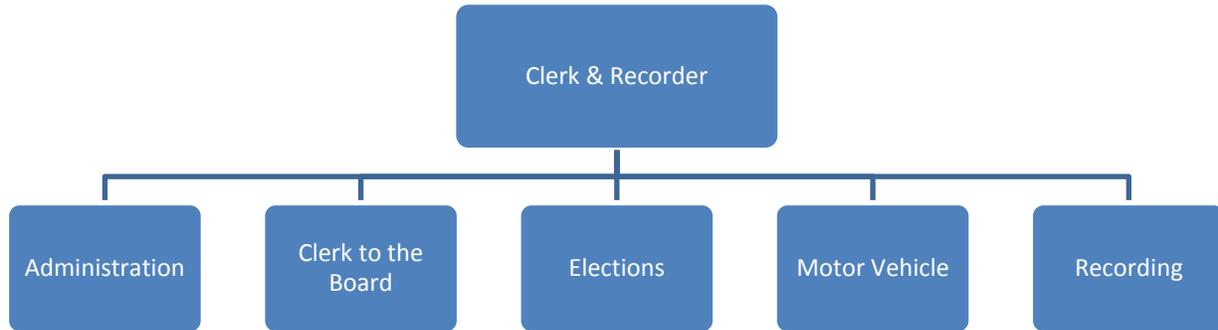
The **Motor Vehicle Division** is a function of the State of Colorado Department of Revenues and is responsible for the titling and registration of motor vehicles in Jefferson County. The Division is also responsible for the collection of taxes and fees as set by statute or resolution.

The **Recording Division** is responsible for providing recording, imaging, indexing, retrieval and copying of public documents. The Division records maintenance for real estate records and other documents, and issues marriage licenses.



# Clerk & Recorder

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

The Elections Division reached a peak year in activity; as is typical in not only a Presidential Election year, but a Reapportionment, Redistricting and Reprecincting process in a very condensed time frame. The Primary Election was again administered as a mail ballot election. This saved hundreds of thousands of dollars and resulted in the third highest turnout for the Primary - in spite of there being very few contested races. The General Election turnout was ninety-six percent (96%) of the active registered voters in Jefferson County. Largely due to the improving economy, the Motor Vehicles Division has seen an increase in motor vehicle transactions over 2012. Transaction metrics show that there has also been an increase in volume of approximately two and one-half percent (2.5%). This additional service provision has been met regardless of elimination of vacancies with existing personnel resources while maintaining a good level of customer service. Upgrades to data/phone lines provided an approximate seven times faster connection, larger data flow and superior stability for Motor Vehicle, Recording and Election businesses, allowing us to serve our citizens more effectively and efficiently. Recording transactions have increased by sixteen percent (16%) over 2011. E-recordings make up sixty-nine percent (69%) of that volume.

## 2013 Challenges & Issues

**Voting Systems Replacement:** The current voting system purchased in 2002 is due for mandatory replacement. Due to a statutory requirement in 2014, the accessible equipment will no longer be compliant under state law. Currently, the Colorado Secretary of State has not certified any new systems in five years; so, the uncertainty continues on what will be available for the procurement process. Working with the State, Jefferson County needs to identify options for certified voting system replacement. The cost of implementation will largely depend on market prices, new legislative mandates that arise, and the regulatory requirements from the state. Timely implementation is paramount to a successful 2013-2014 election cycle.

**Demand increases:** As the economy slowly begins to improve, increased demand for services, particularly in the Motor Vehicles and Recording divisions. In the Motor Vehicles Division, as vacancies occur, recruitment and training takes about 8-12 weeks to on board a new employee. The Division has experienced increasing turnover in the last two years. The Clerk & Recorder will be monitoring the efficiency metrics (including customer wait times and turnover) to determine the need for additional personnel.

## 2013 Goals & Objectives

**Voting System Implementation Project:** Establish project plan for 2014 Voting System implementation working with stakeholders such as the citizens, internal divisions, State legislators, local entities, and providers, etc.

**Recording System Upgrade Implementation:** Complete the Manatron/Anthem Recording System upgrade in Spring 2013 - including training and conversion.

**NEMO Lobbying Management Implementation:** Completion of lobby management system with software and hardware implementation, training for processing customer and report assessment tools.

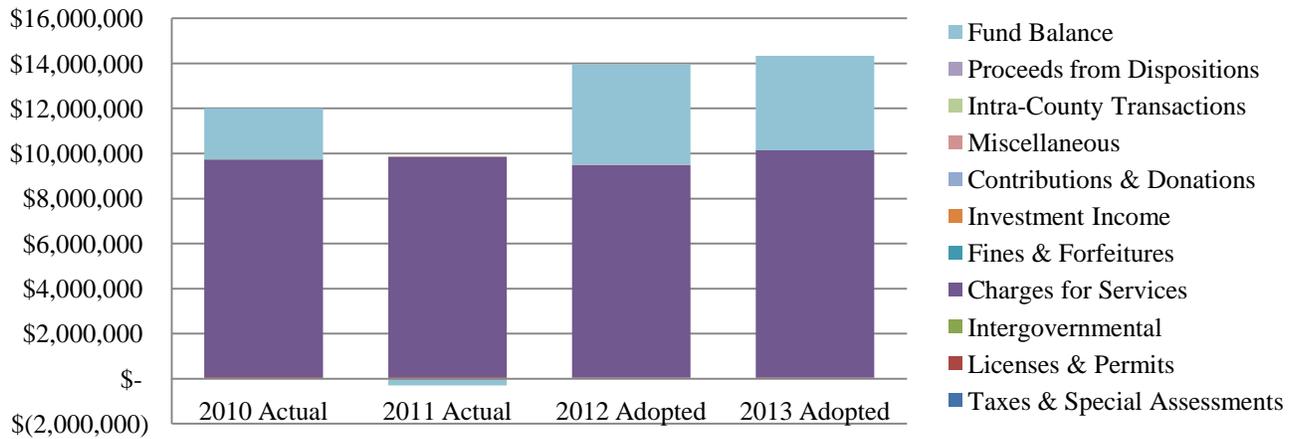
**Clerk and Recorder Space Consolidation Project:** Remodel and consolidation of Recording Division space to vacated Elections space. Provide secured public records searching, increased ADA (Americans with Disabilities Act) accessible customer space in Golden Motor Vehicles Branch and remodeled Recording Division space.



# Clerk & Recorder

## REVENUE & EXPENDITURE CHARTS

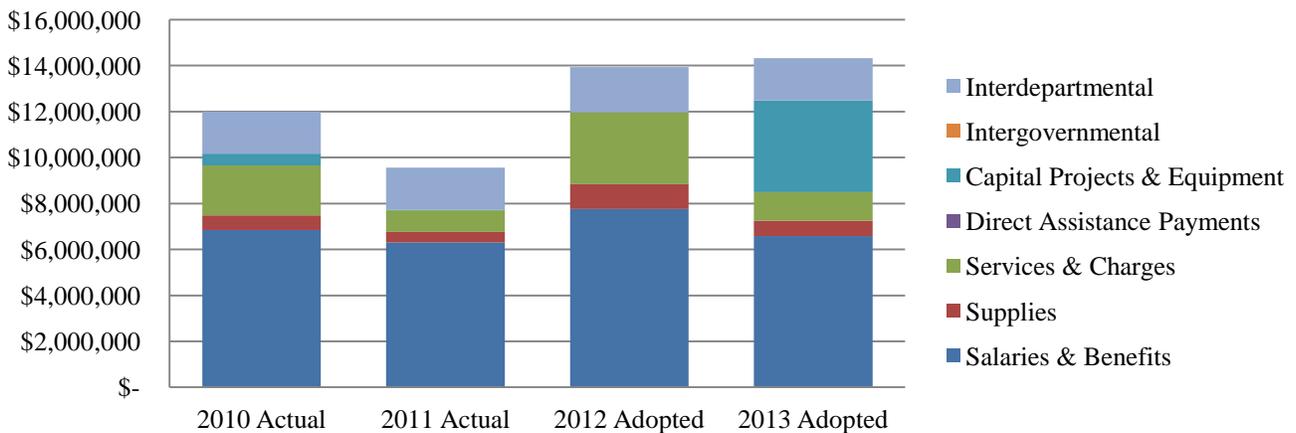
### Revenue Chart



### Revenue Notes

Fluctuations in Fund Balance levels are directly correlated to the Expenditures shown below.

### Expenditure Chart



### Expenditure Notes

The variations in expenditure levels between years can be explained by the costs associated with odd and even year elections. The 2012 Presidential Election accounts for the majority of the difference between 2010 and 2012. In 2013, approximately \$4 million is budgeted to replace the current voting system.



**Clerk & Recorder**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	66,286	66,854	60,000	58,825
Intergovernmental	-	-	-	-
Charges for Services	9,666,788	9,778,842	9,436,430	10,082,858
Fines & Forfeitures	1,000	1,000	-	500
Investment Income	6,979	6,746	4,809	3,602
Contributions & Donations	-	-	-	-
Miscellaneous	-	2,273	-	1,500
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	2,257,699	(300,601)	4,438,808	4,183,259
<b>Total Revenues</b>	<b>\$ 11,998,752</b>	<b>\$ 9,555,114</b>	<b>\$ 13,940,047</b>	<b>\$ 14,330,544</b>

% Increase / (Decrease) -20.4% 45.9% 2.8%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 11,853,026	\$ 9,468,232	\$ 13,940,047	\$ 10,244,544
C&R Electronic Filing Fund	145,726	86,882	-	102,000
Capital Expenditures Fund	-	-	-	3,984,000
<b>Total</b>	<b>\$ 11,998,752</b>	<b>\$ 9,555,114</b>	<b>\$ 13,940,047</b>	<b>\$ 14,330,544</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Administration	\$ 973,832	\$ 1,176,306	\$ 1,160,149	\$ 1,086,098
Clerk to the Board	254,339	242,010	305,148	286,680
Elections	4,586,047	2,207,177	6,268,994	6,673,865
Motor Vehicle	4,733,457	4,666,921	4,940,732	4,932,001
Recording	1,451,077	1,262,700	1,265,024	1,351,900
<b>Total</b>	<b>\$ 11,998,752</b>	<b>\$ 9,555,114</b>	<b>\$ 13,940,047</b>	<b>\$ 14,330,544</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 6,853,052	\$ 6,302,554	\$ 7,758,764	\$ 6,583,691
Supplies	635,613	459,538	1,081,650	663,950
Services & Charges	2,167,550	940,717	3,131,300	1,251,152
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	518,073	25,900	-	3,984,000
Intergovernmental	-	-	-	-
Interdepartmental	1,824,464	1,826,405	1,968,333	1,847,751
<b>Total</b>	<b>\$ 11,998,752</b>	<b>\$ 9,555,114</b>	<b>\$ 13,940,047</b>	<b>\$ 14,330,544</b>

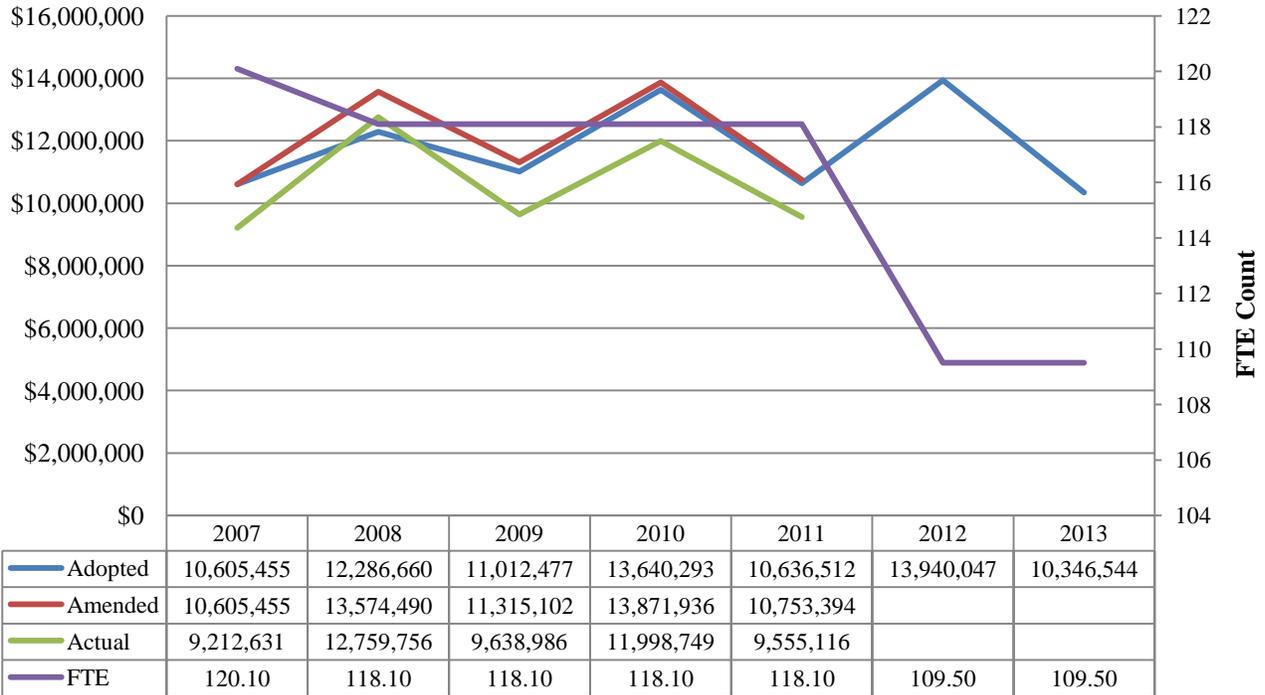
% Increase / (Decrease) -20.4% 45.9% 2.8%



**Clerk & Recorder**

**HISTORICAL INFORMATION**

*Historical Operating Budget & FTE Information*



**Historical Budget Notes**

The variations in expenditure levels between years is due to the costs associated with odd and even year elections. The drop in FTE count is a result of the Board of County Commissioner's decision to eliminate 8.6 open positions in 2012.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Administration	8.60	8.60	8.00	8.00
Clerk to the Board	3.00	3.00	3.00	3.00
Elections	16.00	16.00	16.00	16.00
Motor Vehicle	68.50	68.50	65.50	65.50
Recording	22.00	22.00	17.00	17.00
<b>Total</b>	<b>118.10</b>	<b>118.10</b>	<b>109.50</b>	<b>109.50</b>



**Clerk & Recorder**

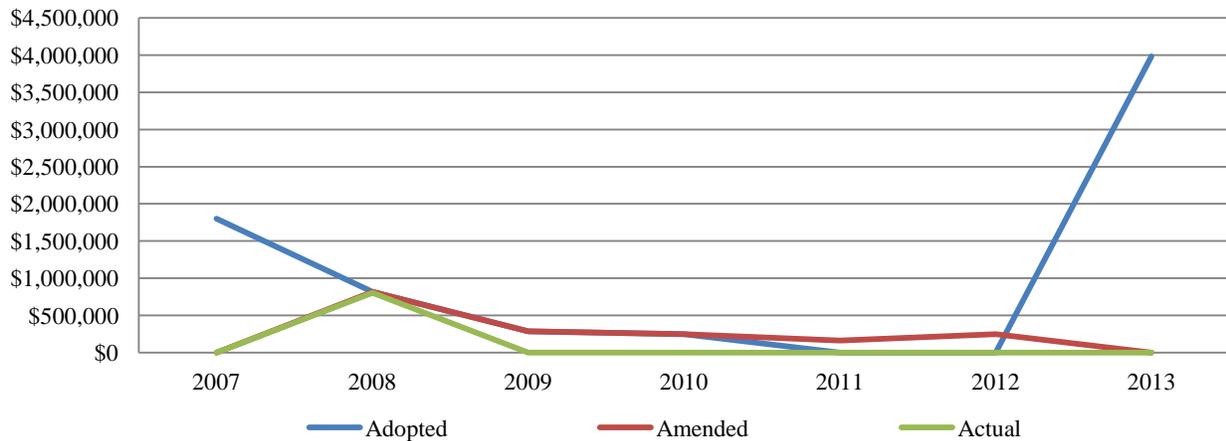
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Voting System Replacement	3,984,000	-	3,984,000
<b>Total</b>	<b>\$ 3,984,000</b>	<b>\$ -</b>	<b>\$ 3,984,000</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

In 2007, \$1.8 million was budgeted for an Election System Upgrade. This project never got off the ground due to the Secretary of State's decision to de-certify every voting system in the state. Due to the high level of uncertainty surrounding electronic voting, Jefferson County leased optical scanners in 2008 (costing approximately \$800,000) in order to supplement our current voting system. For 2013, Jefferson County is budgeting \$3,984,000 to replace our current voting system. State statute requires that by January 1, 2014, each county's voting system must have the capability to produce a voter-verifiable paper record of each elector's vote. Our current system does not have this capability.



**Clerk & Recorder**

**Demand Indicators & Performance Measures**

Demand Indicator	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Clerk &amp; Recorder</b>				
<i>Clerk to the Board</i>				
Number of liquor license renewals	239	234	236	233
Number of new liquor license applications	28	20	24	20
Passport Applications	1,298	1,179	1,130	1,130
<i>Elections</i>				
Number of Ballots Counted	329,337	134,324	400,000	110,000
Total Registered Voters	381,127	386,010	390,000	370,000
Active Registered Voters	298,711	262,159	310,000	300,000
Mail-In Ballots	285,170	134,324	335,000	110,000
<i>Motor Vehicle</i>				
Number of titles, registrations & permits	647,754	647,731	650,000	650,000
Number of online renewal transactions	28,872	43,419	50,000	50,000
Number of Marriage applications	1,458	1,442	1,500	1,500
<i>Recording</i>				
Marriage Licenses	2,315	2,424	2,275	2,275
Number of Real Estate Documents	120,440	118,722	116,000	123,000

Performance Measures	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Clerk &amp; Recorder</b>				
<i>Administration</i>				
Average Complaint Resolution Time	N/A	N/A	N/A	N/A
<i>Clerk to the Board</i>				
Average Time to Produce Hearing Record	N/A	N/A	N/A	N/A
<i>Elections</i>				
Percentage of Mail-in voters versus polling places	81%	100%	85%	100%
Percent reduction in polling places/election judges	20%	All Mail-in	0%	All Mail-in
<i>Motor Vehicle</i>				
Average wait time (future metric with lobby management system implementation)	N/A	N/A	N/A	N/A
Number of transactions/FTE	11,706	11,777	11,244	11,500
<i>Recording</i>				
E-Recording percentage	61%	63%	62%	68%





**Coroner**

**Coroner's Office**

**John M. Graham - Elected Official**

Total Budget - \$1,702,579

FTEs - 12.00

***Mission Statement***

To conduct compassionate, efficient and appropriate scientific inquiries into deaths that occur within Jefferson County, as required by Colorado law.

***Department Description***

It is the duty of the Jefferson County Coroner's Office to conduct an appropriate inquiry into unattended and unexpected deaths in the county. The two principal priorities of the Coroner's Office are to determine the cause and manner of each death investigated and to assist families dealing with the loss of a loved one.



**Coroner**

**Organizational Chart**

**Coroner**

**2012 Accomplishments & Service Level Changes**

During 2012, 4,269 deaths were reported to the Coroner's Office, an increase of more than 7% over 2011. The numbers of cases in which the Office accepted jurisdiction for an inquiry remained level at about 1,050 deaths. Autopsy rates increased slightly to 255. During 2012, the Coroner's Office made further advances in streamlining its working relationship with mortuaries and funeral directors, allowing for the faster and more efficient completion of death certificates on behalf of decedents' families.

**2013 Challenges & Issues**

As in the past several years, the principal challenge of the Office will be to control the rising costs of required medical supplies and services without additional funding for that purpose.

**2013 Goals & Objectives**

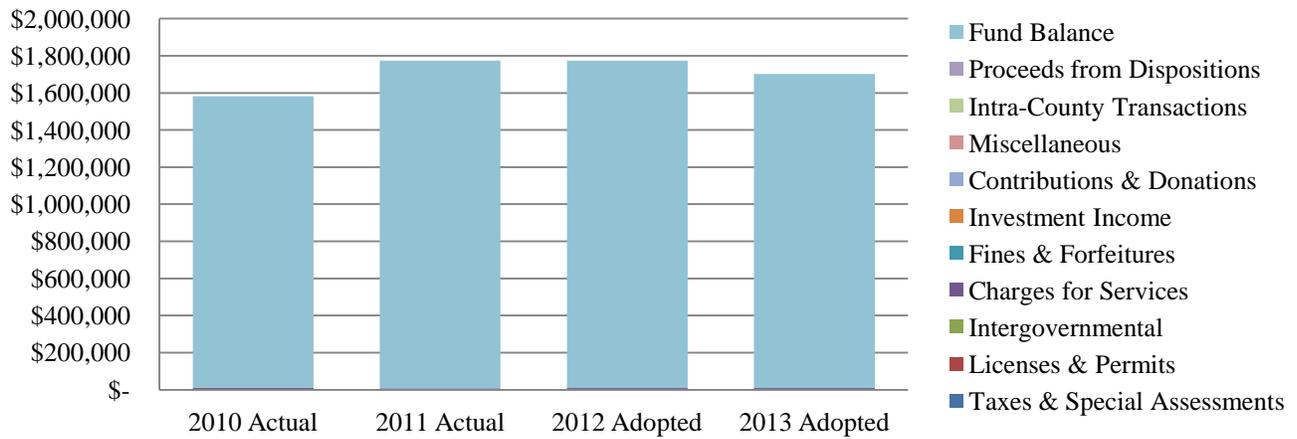
- \*Each unattended or unexpected death will receive a compassionate and scientifically appropriate review.
- \*Coroner personnel will share information with decedents' next-of-kin with empathy and clarity.
- \*The Office will continue to explore options to control costs without sacrificing service quality.



# Coroner

## REVENUE & EXPENDITURE CHARTS

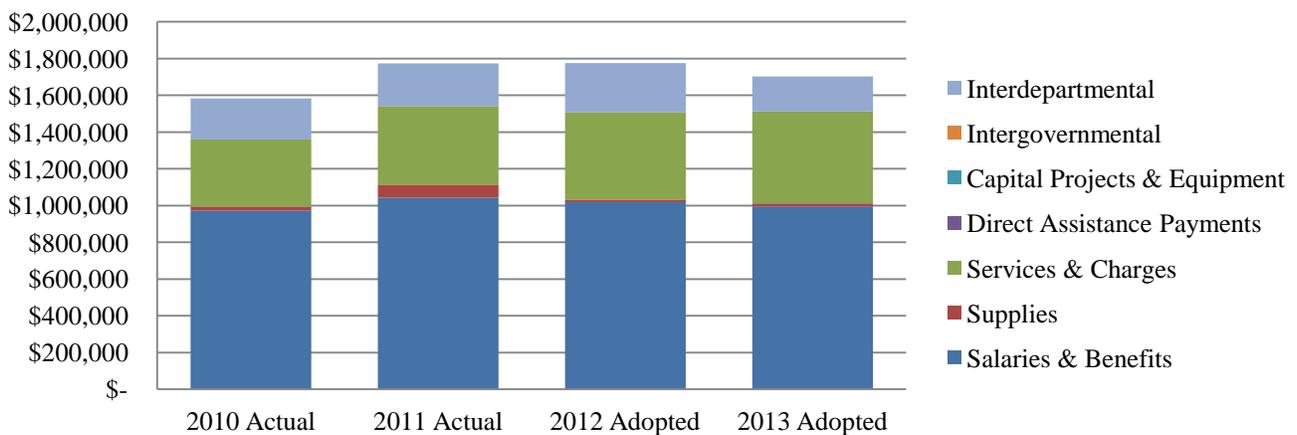
### Revenue Chart



### Revenue Notes

The Coroner's Office is dependent on Fund Balance for operations.

### Expenditure Chart



### Expenditure Notes

The biggest expenditure for the Coroner's Office is personnel. Services and Charges have seen a slight increase due to rising autopsy costs.



**Coroner**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	11,544	8,456	10,000	9,000
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	1,571,244	1,765,324	1,764,440	1,693,579
<b>Total Revenues</b>	<b>\$ 1,582,788</b>	<b>\$ 1,773,780</b>	<b>\$ 1,774,440</b>	<b>\$ 1,702,579</b>
% Increase / (Decrease)		12.1%	0.0%	-4.0%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 1,582,788	\$ 1,773,780	\$ 1,774,440	\$ 1,702,579
<b>Total</b>	<b>\$ 1,582,788</b>	<b>\$ 1,773,780</b>	<b>\$ 1,774,440</b>	<b>\$ 1,702,579</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Coroner	\$ 1,582,788	\$ 1,773,780	\$ 1,774,440	\$ 1,702,579
<b>Total</b>	<b>\$ 1,582,788</b>	<b>\$ 1,773,780</b>	<b>\$ 1,774,440</b>	<b>\$ 1,702,579</b>

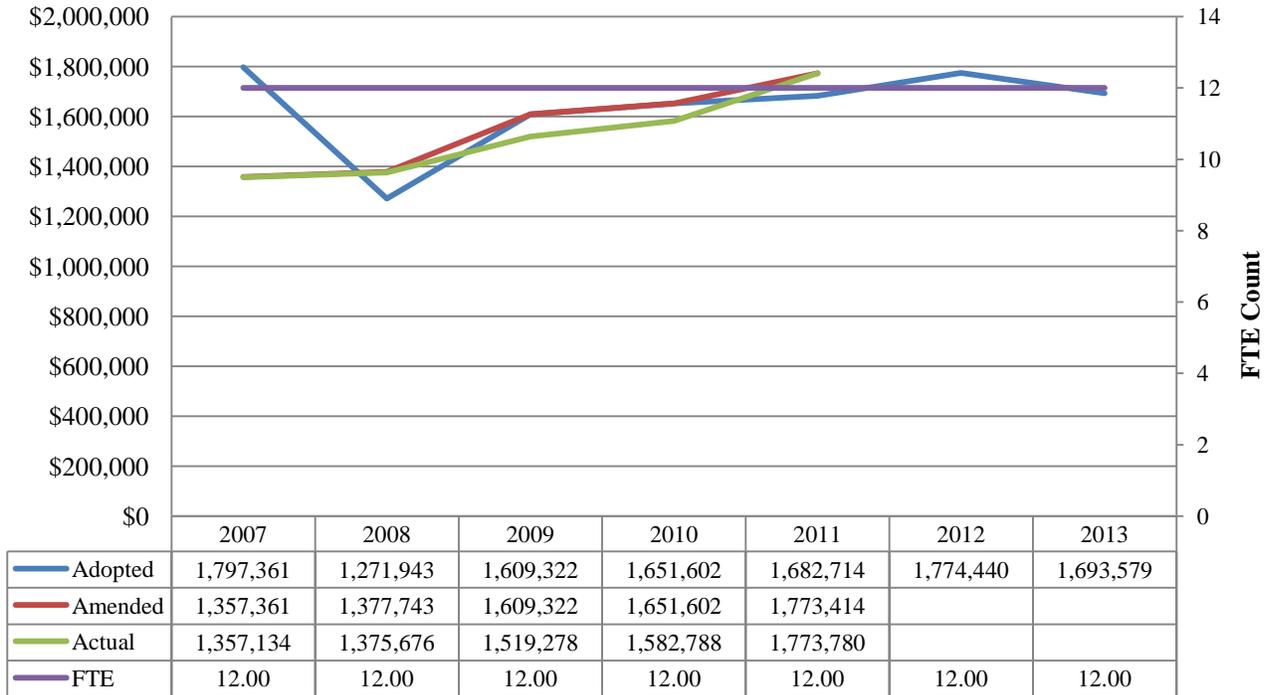
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 971,233	\$ 1,042,202	\$ 1,018,004	\$ 995,056
Supplies	23,889	72,276	14,781	16,081
Services & Charges	364,186	426,096	476,000	500,561
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	223,480	233,206	265,655	190,881
<b>Total</b>	<b>\$ 1,582,788</b>	<b>\$ 1,773,780</b>	<b>\$ 1,774,440</b>	<b>\$ 1,702,579</b>
% Increase / (Decrease)		12.1%	0.0%	-4.0%



**Coroner**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The Coroner Office budget has been increasing in recent years due to rising materials costs, autopsy costs and also the opening of St. Anthony's. This recent increase has been duly noted and explained to the Board of County Commissioners. The Coroner's Office has been very forthcoming in all issues pertaining to rising operational costs.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Coroner	12.00	12.00	12.00	12.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



# Coroner

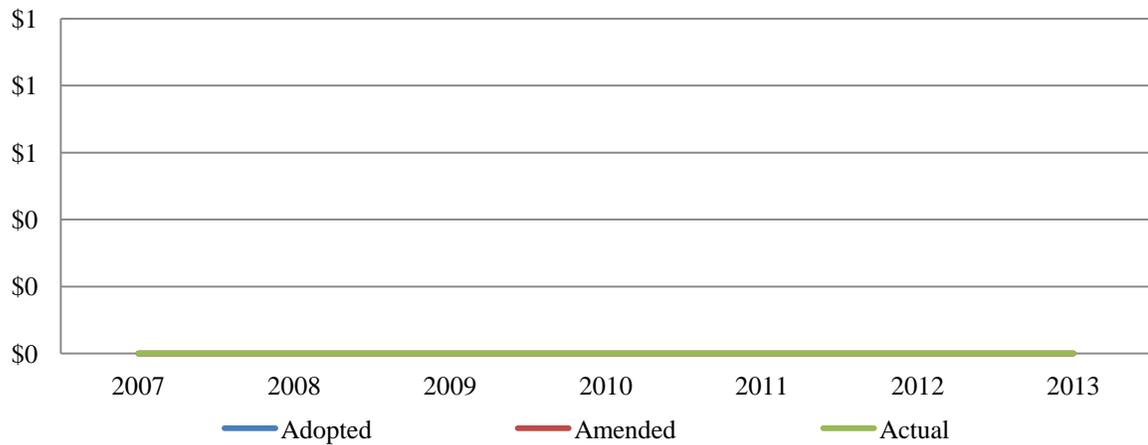
## Budget Requests

Business Case Requests	One-Time	Ongoing	FTE
Coroner Body Removal Costs Contract	-	25,861	0.00
<b>Total</b>	<b>\$ -</b>	<b>\$ 25,861</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
			-
			-
			-
			-
			-
			-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Department Capital Projects

### Historical Capital Projects



### Capital Project Notes





**County Administrator****County Administrator****Ralph Schell - County Administrator**

Total Budget - \$54,991,638

FTE's - 110.00

***Mission Statement***

The County Administrator's mission is to provide quality services for residents and businesses to thrive. The mission of Facilities and Construction Management and Fleet Services is 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. And, the mission of Human Resources is to provide expertise, consultation and leadership in management of the County's human resources.

***Department Description***

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.

**Facilities and Construction Management**

The Facilities and Construction Management Division works daily to provide Jefferson County employees and patrons with a safe and comfortable working and business environment. Facilities and Construction Management is actively responsible for asset management, operations and maintenance of 40 separate sites, which includes 50 primary owned buildings (approximately 1,400,000 sq ft) and four leased facilities (27,000 rentable sq ft), as well as miscellaneous secondary buildings, cell towers and vacant land. In addition, Facilities and Construction Management provides project management services for projects involving County property, including new construction, building additions, remodeling, and major and minor repair and replacement of building components.

**Fleet Services**

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.

**Human Resources**

Human Resources promotes 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.

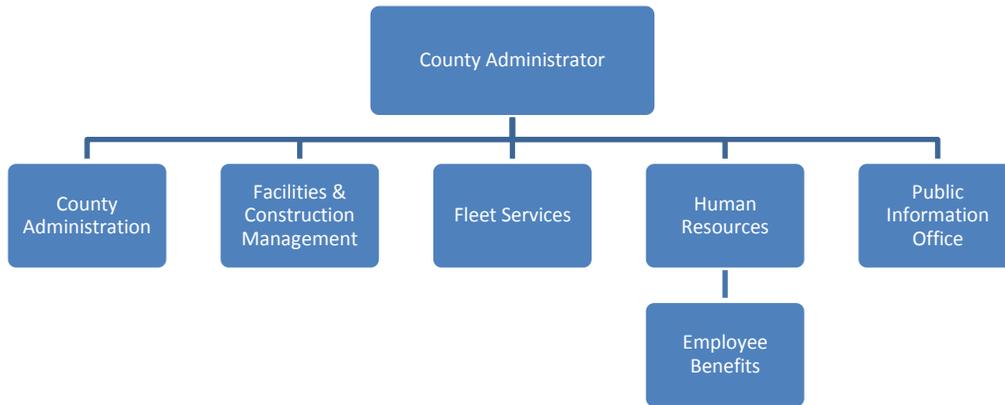
**Public Information Office**

The Public Information Office helps people connect to their local government by keeping everyone informed of the programs, services, activities, and functions of county government.



# County Administrator

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

**Facilities:** Safety and Security continue to be an area of focus for Facilities. Facilities completed an upgrade to Life Safety facilities and systems in the Courts and Administration Building with the replacement of the fire alarm suppression systems. The security systems in all buildings underwent a consolidation and upgrade into one comprehensive, standard based system.

**Fleet:** The mileage for Fleet vehicles decreased by 91,000.

**Public Information Office:** Conducted the first telephone town hall meeting, web site rating upgraded, employee intranet launched, and five national awards received.

**Human Resources:** Increased scores on customer service survey, reorganized Total Compensation and Employee Relations functions, implemented HR on the Road, successful benefits planning and open enrollment.

## 2013 Challenges & Issues

The continued decrease in County revenue, due to the fall in property valuations and a decrease in new construction, means there will be less funding for Facilities and Fleet to meet the customer service demands. Facilities will face an increase for goods and services such as water, electricity, and contracted services i.e. janitorial and trash removal. However, it is likely the operating budget will remain the same. Fleet will face challenges paying for and training technicians in order to use the advancement in technology for new vehicles. Most of the new equipment and trucks require a dedicated computer in order to do any troubleshooting and repair. Fleet will also face challenges containing cost for services due to increased prices for parts and suppliers.

## 2013 Goals & Objectives

**Facilities:** Complete Safety upgrades in County buildings. Complete projects on time, without expanding their scope and within budget. Also, continue to identify energy conservation projects for County buildings.

**Fleet:** Provide utilization reports to users in order to identify possible reductions in vehicles and equipment.

**Public Information Office:** Enhance the County web presence, expand the County's presence on social media, produce informational videos, conduct telephone town halls, coordinate events, and communicate information to citizens.

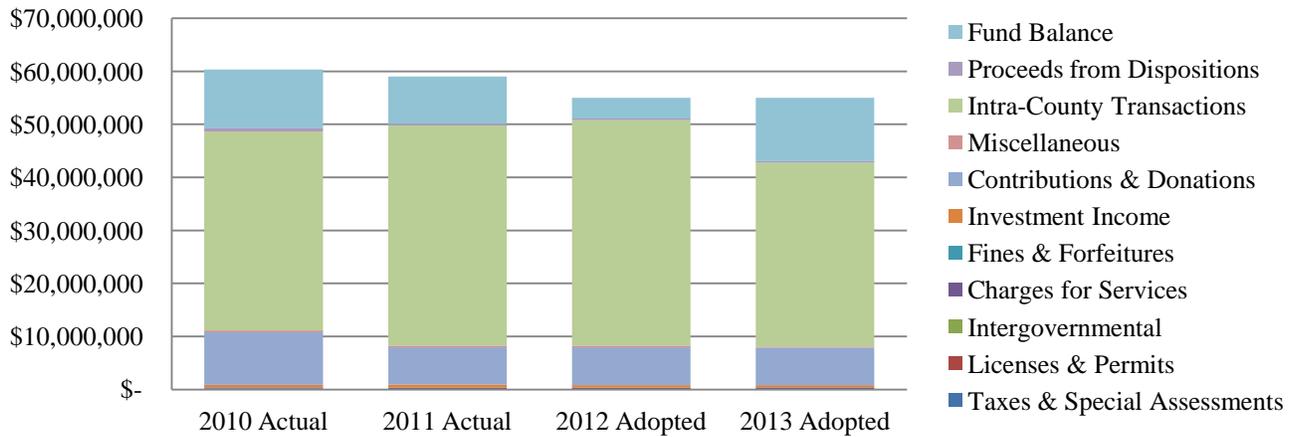
**Human Resources:** Increase customer survey scores, decrease the cost per training hour, complete workforce plans, and maintain a positive Benefits Fund balance.



County Administrator

REVENUE & EXPENDITURE CHARTS

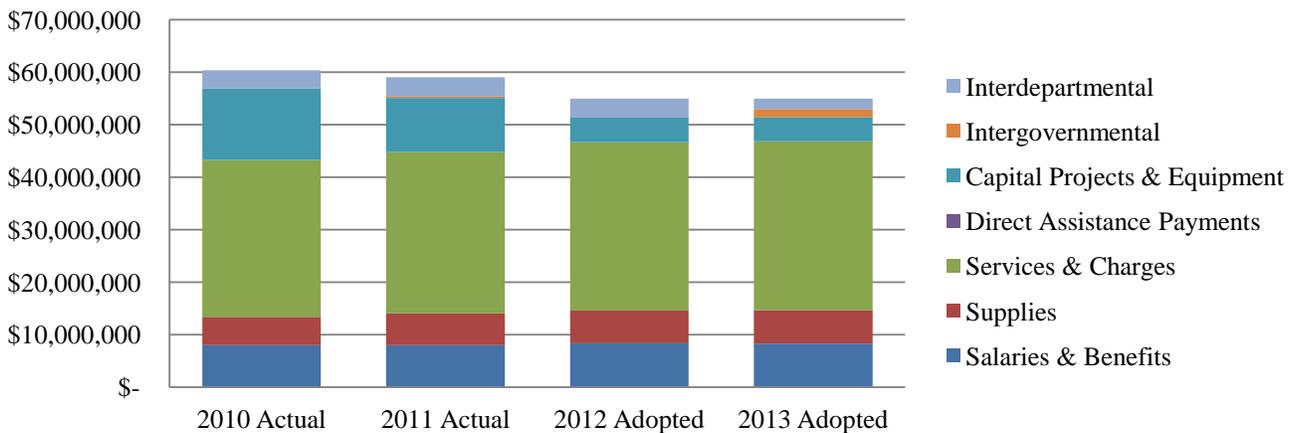
Revenue Chart



Revenue Notes

Intra-County Transactions decreased significantly in 2013 because of Facilities' move to the General Fund. For 2013, the Facilities Division will no longer operate as an internal service fund. Rent revenues will now be received by the General Fund instead of the former Internal Service Fund. (NOTE: Intra-County Transactions is the mechanism used by internal service funds to collect reimbursements from County departments for services they provided. These revenues are used to fund all their normal operating costs.)

Expenditure Chart



Expenditure Notes

In 2013, Interdepartmental Charges dropped by \$1.5 million due to a change in accounting procedure for Facilities. Finance charges, included in the rent for the Laramie Building occupants, will now be transferred from the General Fund to the Capital Expenditures Fund to offset the cost of debt service. Noticable fluctuations in the yearly levels of Capital Projects & Equipment are a result of this category's dependency on County priorities in a given year. In 2010 and 2011, COP dollars funded several Facilities' projects, which accounts the large expenditures paid out of the Capital Expenditures Fund in these years.



County Administrator

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	126,214	32,421	-	-
Charges for Services	238,732	312,202	341,170	363,572
Fines & Forfeitures	-	-	-	-
Investment Income	522,925	566,447	471,813	451,158
Contributions & Donations	9,864,424	7,071,356	7,140,123	7,053,296
Miscellaneous	379,405	257,237	325,000	176,339
Intra-County Transactions	37,526,656	41,528,352	42,506,132	34,707,069
Proceeds from Dispositions	707,311	364,938	296,900	298,479
Fund Balance	11,007,020	8,894,021	3,911,176	11,941,725
<b>Total Revenues</b>	<b>\$ 60,372,687</b>	<b>\$ 59,026,974</b>	<b>\$ 54,992,314</b>	<b>\$ 54,991,638</b>

% Increase / (Decrease) -2.2% -6.8% 0.0%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 3,673,774	\$ 3,605,876	\$ 5,085,523	\$ 15,085,895
Benefits Plan Fund	27,523,566	28,453,237	29,621,516	29,718,958
Capital Expenditures Fund	7,363,141	5,790,767	-	1,362,144
Facilities & Construction Mgmt Fund	12,840,866	12,436,193	11,602,816	-
Fleet Services Fund	8,971,340	8,740,901	8,682,459	8,824,641
<b>Total</b>	<b>\$ 60,372,687</b>	<b>\$ 59,026,974</b>	<b>\$ 54,992,314</b>	<b>\$ 54,991,638</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
County Administration	\$ 818,700	\$ 1,093,432	\$ 1,001,566	\$ 2,440,911
Facilities & Construction Management	20,681,910	18,226,960	13,277,144	11,564,812
Fleet Services	8,971,340	8,740,901	8,682,459	8,824,641
Human Resources	1,743,302	1,838,045	1,768,983	1,775,253
Employee Benefits	27,523,566	28,453,237	29,621,516	29,718,958
Public Information Office	633,869	674,399	640,646	667,063
<b>Total</b>	<b>\$ 60,372,687</b>	<b>\$ 59,026,974</b>	<b>\$ 54,992,314</b>	<b>\$ 54,991,638</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 8,035,069	\$ 8,006,009	\$ 8,381,512	\$ 8,322,505
Supplies	5,380,952	6,054,015	6,243,217	6,367,553
Services & Charges	29,836,382	30,711,309	32,033,514	32,140,867
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	13,637,816	10,354,194	4,708,506	4,634,385
Intergovernmental	-	220,000	-	1,500,000
Interdepartmental	3,482,468	3,681,447	3,625,565	2,026,328
<b>Total</b>	<b>\$ 60,372,687</b>	<b>\$ 59,026,974</b>	<b>\$ 54,992,314</b>	<b>\$ 54,991,638</b>

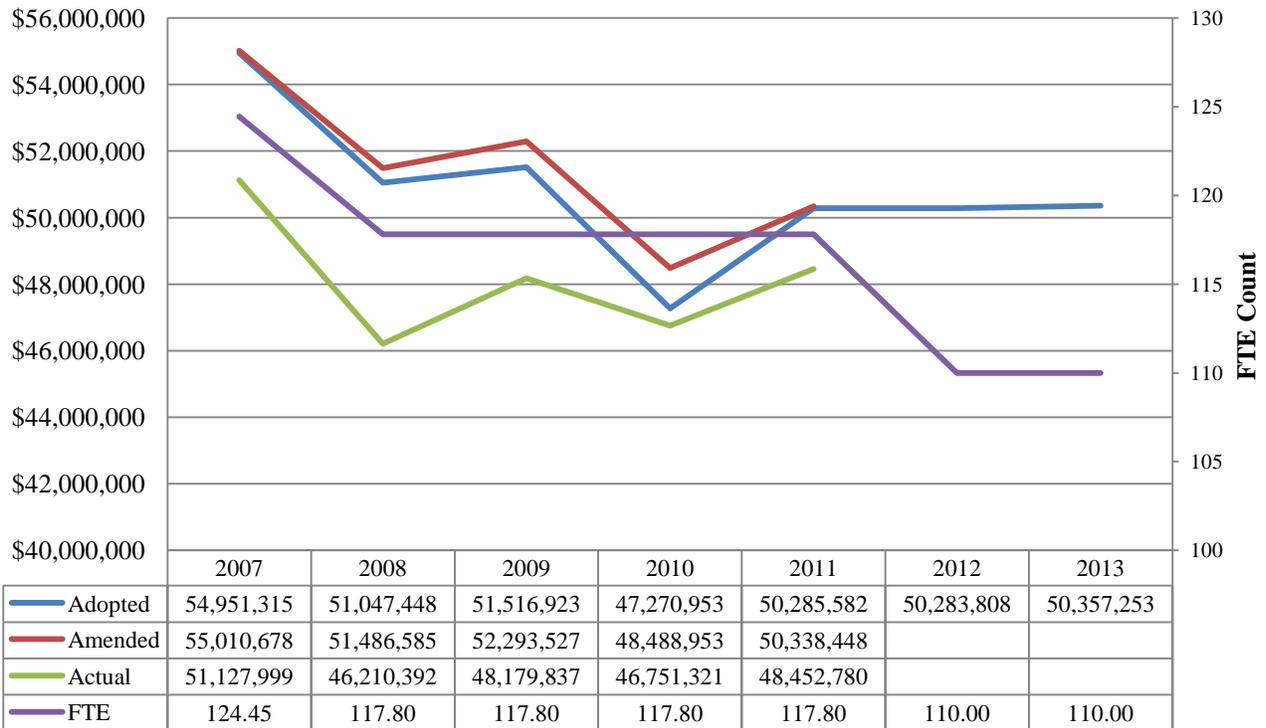
% Increase / (Decrease) -2.2% -6.8% 0.0%



County Administrator

**HISTORICAL INFORMATION**

*Historical Operating Budget & FTE Information*



**Historical Budget Notes**

2007 expenditures included a transfer of excess Fleet reserves to the General Fund totalling \$3.0 million. The Fleet budget, in that same year, was amended to appropriate an additional \$1.0 million for vehicles, equipment and systems. In 2009, Fleet anticipated a significant increase in fuel prices, which never materialized. This resulted in an additional \$2.0 million in budgeted fuel costs for 2009. In the subsequent year (2010), Fuel costs were brought down to normal levels. In addition to the budgeted decrease in Fuel, the budget for Health Benefits also declined approximately \$1.9 million in 2010.

FTE counts dropped sharply in 2008 and again in 2012. In 2008, Fleet, County Administrator and Human Resources all reduced staff by (5.0), (1.0) and (1.0) respectively. In 2012, FTEs were reduced again due to the Board of County Commissioner's decision to eliminate 6.8 open positions from Facilities (0.8) and Fleet Services (6.0).

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
County Administration	5.00	5.00	5.00	5.00
Facilities & Construction Management	57.80	57.80	56.00	56.00
Fleet Services	30.00	30.00	24.00	24.00
Human Resources	15.00	15.00	15.00	15.00
Employee Benefits	4.00	4.00	4.00	4.00
Public Information Office	6.00	6.00	6.00	6.00
<b>Total</b>	<b>117.80</b>	<b>117.80</b>	<b>110.00</b>	<b>110.00</b>



County Administrator

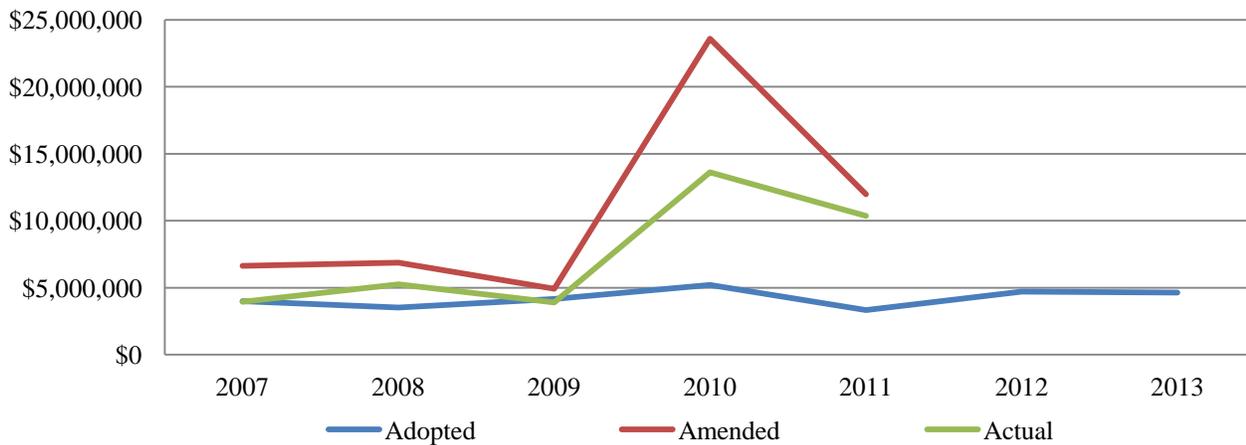
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
FACM - Courts & Admin Bldg Parking Structure Inspection	-	9,500	0.00
FACM - Operating Budget for New Open Space Maint. Shop	-	24,400	0.00
FACM - Security Maintenance Operations	-	15,000	0.00
Public Information - Telephone Town Halls	22,500	-	0.00
<b>Total</b>	<b>\$ 22,500</b>	<b>\$ 48,900</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
FACM - Remington Building (General Fund)	181,449	430,924	612,373
FACM - Major Maintenance (General Fund)	500,000	14,090,088	14,590,088
FACM -Head Start Major Maint. (Capital Expenditures Fund)	362,144	75,000	437,144
FACM - Parfet Building (Capital Expenditures Fund)	1,000,000	-	1,000,000
Fleet - 2013 Vehicle Replacement Schedule	2,464,792	22,354,642	24,819,434
Fleet - Fuel System Upgrade	126,000	6,000	132,000
<b>Total</b>	<b>\$ 4,634,385</b>	<b>\$ 36,956,654</b>	<b>\$ 41,591,039</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The 2010 Amended budget rose significantly due to the appropriation of COP funding for several major capital projects. Prior year budget amendments are a result of unfinished projects being carried forward into the new year.







**County Attorney**

<b>County Attorney</b>	
<b>Ellen Wakeman - County Attorney</b>	
Total Budget - \$4,419,864	FTE's - 35.00

***Mission Statement***

Providing innovation and creativity to meet the County's needs for excellent, responsive and cost-effective legal services.

***Department Description***

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

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.

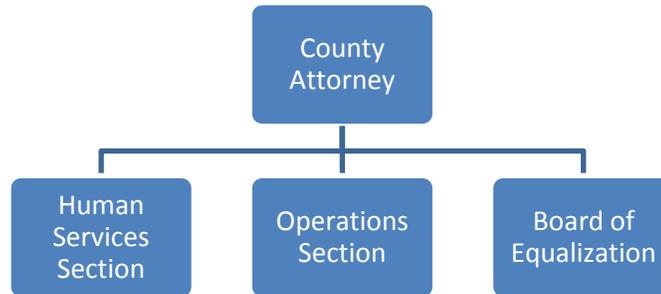
The **Operations Section** provides legal advice and representation to the Board of County Commissioners, Elected Officials, County Departments, appointed committees, and Boards & Commissions, as authorized by the Board of County Commissioners. This section also handles a variety of general civil litigation matters and prosecutes zoning violations. Operations also handles transactional matters including real estate, land use, contracts and finance.

Administration for the **Jefferson County Board of Equalization** (JCBOE) is handled through the County Attorney's Office including administration of property tax abatement petitions. The JCBOE 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. The Board of County Commissioners sits as the Jefferson County Board of Equalization.



# County Attorney

## Organizational Chart



### 2012 Accomplishments & Service Level Changes

The County Attorney's Office continues automation of its document production and retention on Time Matters to provide the most efficient and high quality legal services. In 2012, the Operations section added Real Property and 10th Circuit cases to its matters. The implementation of Time Matters to the larger practice areas, including Dependency & Neglect and Zoning Enforcement, initially allowed a reduction in FTE's. However, in 2012, the 25% increase in Dependency & Neglect cases, which constitutes 40% of the office's workload, resulted in increased caseloads and long hours for attorneys.

The County Attorney's office also increased its handling of auto claims and recovered revenues in subrogation claims. Changes to discovery rules in Board of Assessment Appeals cases increased the attorney workload in property tax cases.

### 2013 Challenges & Issues

The County Attorney's Office automated its largest functions first. Little efficiency remains to be obtained. Lower level positions were eliminated. The positions remaining require substantial skills and training. It is essential that the office retain the best staff and attorneys that are hired and trained, thus retention issues are a growing concern.

### 2013 Goals & Objectives

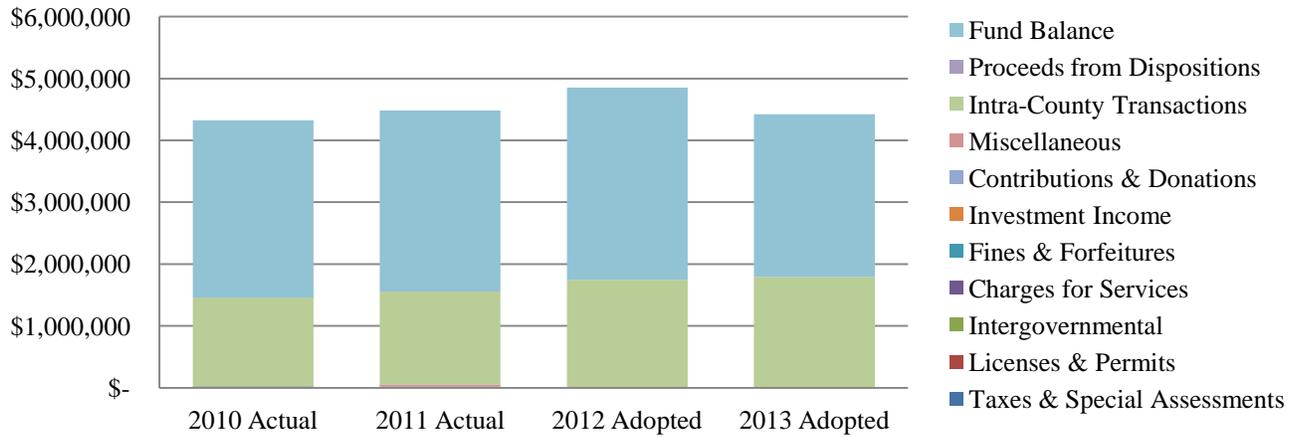
The County Attorney's Office will continue to automate its remaining systems and achieve maximal efficiency by automating Adult Protection, Probate, Mental Health, Bankruptcy, Personnel Matters, and Equal Employment Opportunity Commission (EEOC) complaint documents. The Office is also generating revenue through intergovernmental agreements with other entities like the Jefferson Parkway Public Highway Authority by providing legal services.



# County Attorney

## REVENUE & EXPENDITURE CHARTS

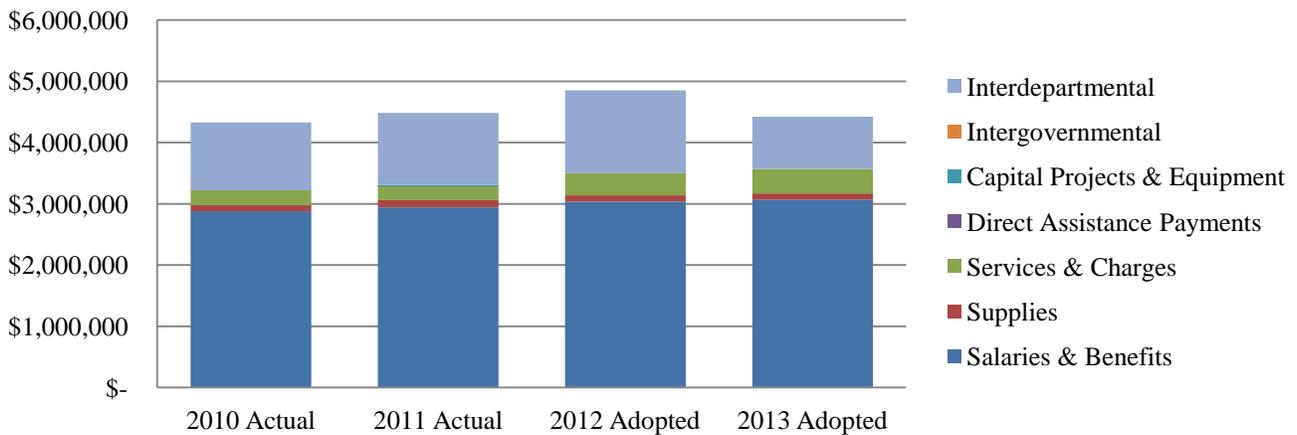
### Revenue Chart



### Revenue Notes

The County Attorney is funded in part by other county departments for services performed. The services include adult & child protection; child support enforcement; and transational matters including real estate, land use, contracts and finance. The remainder of the County Attorney is funded by the General Fund.

### Expenditure Chart



### Expenditure Notes

The majority of the County Attorneys budget is for salaries & benefits. The departments personnel expenditures have remained relatively constant although benefits have increased. Interdepartmental costs fluctuate based on demand in services from other departments such as IT (Information Technology) Services.



**County Attorney**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	3,623	9,992	-	-
Fines & Forfeitures	17,282	9,459	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	514	35,192	-	-
Intra-County Transactions	1,437,902	1,499,565	1,745,900	1,793,494
Proceeds from Dispositions	-	-	-	-
Fund Balance	2,867,138	2,929,100	3,108,439	2,626,370
<b>Total Revenues</b>	<b>\$ 4,326,459</b>	<b>\$ 4,483,308</b>	<b>\$ 4,854,339</b>	<b>\$ 4,419,864</b>

% Increase / (Decrease) 3.6% 8.3% -9.0%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 4,326,459	\$ 4,483,308	\$ 4,854,339	\$ 4,419,864
<b>Total</b>	<b>\$ 4,326,459</b>	<b>\$ 4,483,308</b>	<b>\$ 4,854,339</b>	<b>\$ 4,419,864</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
County Attorney	\$ 4,326,459	\$ 4,483,308	\$ 4,854,339	\$ 4,419,864
<b>Total</b>	<b>\$ 4,326,459</b>	<b>\$ 4,483,308</b>	<b>\$ 4,854,339</b>	<b>\$ 4,419,864</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 2,877,320	\$ 2,939,537	\$ 3,036,896	\$ 3,065,056
Supplies	97,857	122,987	104,000	107,000
Services & Charges	249,011	226,292	359,575	396,275
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	15,324	-	-
Intergovernmental	-	-	-	-
Interdepartmental	1,102,271	1,179,168	1,353,868	851,533
<b>Total</b>	<b>\$ 4,326,459</b>	<b>\$ 4,483,308</b>	<b>\$ 4,854,339</b>	<b>\$ 4,419,864</b>

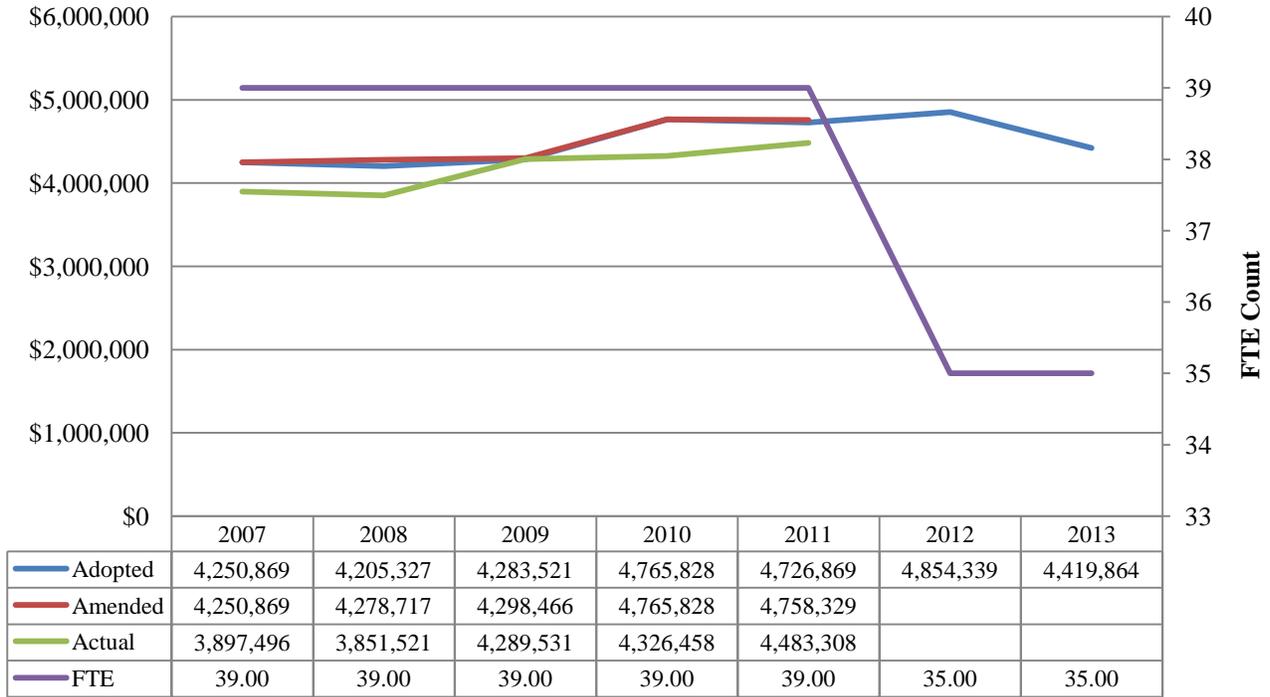
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**County Attorney**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The Board of County Commissioners eliminated four FTE's (Full Time Equivalent positions) in 2012 which is reflected in the decline of their budget. This was due to vacant positions not being utilized. It may become necessary to increase FTE's in the future as the work load increases for Social Services cases.

Expenditures have been maintained within the budget. The decrease in budget for 2012 should realign the actuals closer to the budget.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
County Attorney	38.00	38.00	34.00	34.00
Board of Equalization	1.00	1.00	1.00	1.00
<b>Total</b>	<b>39.00</b>	<b>39.00</b>	<b>35.00</b>	<b>35.00</b>



# County Attorney

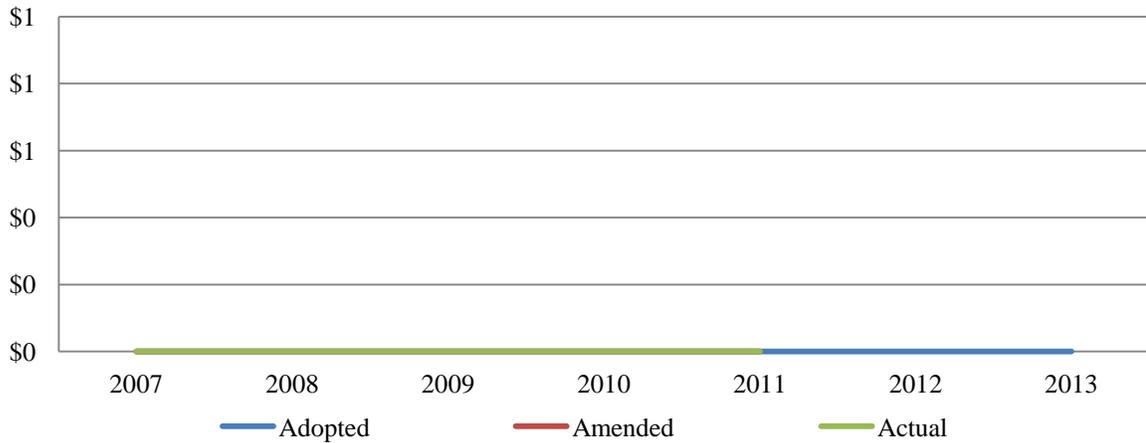
## Budget Requests

Business Case Requests	One-Time	Ongoing	FTE
Board of Equalization - PT Appeals	43,150	-	0.00
<b>Total</b>	<b>\$ 43,150</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
			-
			-
			-
			-
			-
			-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Department Capital Projects

### Historical Capital Projects



### Capital Project Notes







# Development & Transportation

## Development & Transportation

Jeanie Rossillon - Director

Total Budget - \$60,902,688

FTE's - 307.40

### *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 Building Safety 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**

Planning & Zoning 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**

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

#### **Transportation & Engineering**

Transportation & Engineering meets 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".

### *Department Description*

#### **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**

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

#### **Planning & Zoning**

Planning & Zoning 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**

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

#### **Transportation & Engineering**

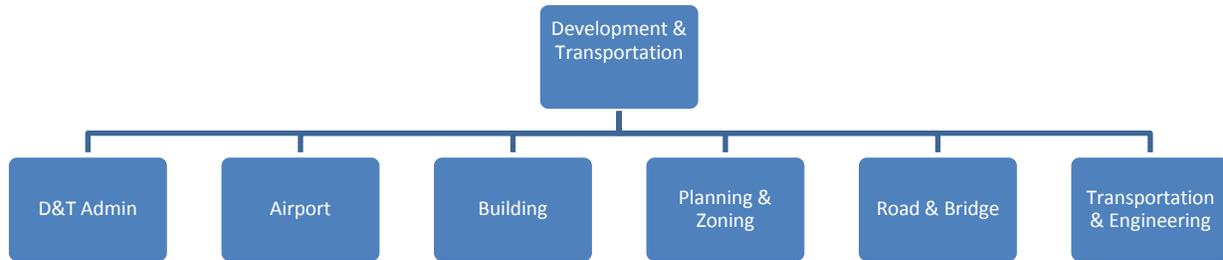
Transportation & Engineering provides a variety of public services related to transportation planning, traffic management, roadway design, storm drainage, and public infrastructure improvements through construction management, permitting and inspection.

\* Traffic Impact and Southeast Sales Tax Funds are shown immediately following.



# Development & Transportation

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

- Land use and building permits are slightly higher than 2011
- Opened a self serve fuel operation at the airport
- Adopted a comprehensive master plan for land use
- Converted all pre-applications from paper to electronic
- Purchased a milling machine allowing a 24 percent increase in asphalt patching over 2011
- Completed the repair of the Myers Gulch Bridge in Kittredge
- Completed eight safety projects using FASTER (Funding Advancement for Surface Transportation and Economic Recovery) funds

## 2013 Challenges & Issues

Maintaining Road & Bridge operations after Road & Bridge Fund budget decreased \$1 million.

## 2013 Goals & Objectives

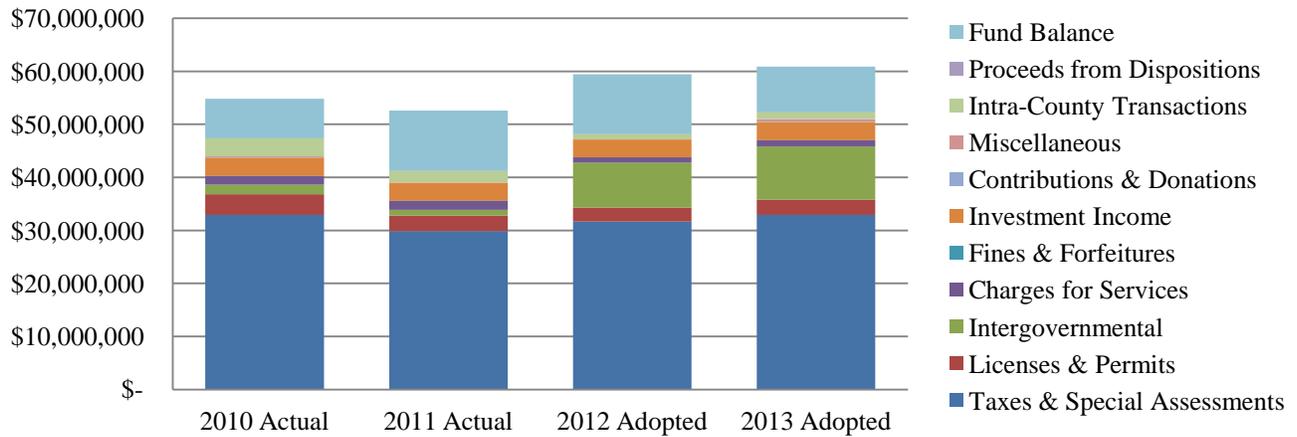
- Decrease costs of Road & Bridge fleet operations
- Adopt updated building codes
- Adopt revisions to land use regulations
  1. Urban agriculture
  2. Mixed use zone district
  3. Water and wastewater
  4. Park and school fees
- Construct improvements to the runway safety area
- Expend ~\$3 million in safety improvements using FASTER funds, including a contribution to the I-70/32nd Avenue Interchange



# Development & Transportation

## REVENUE & EXPENDITURE CHARTS

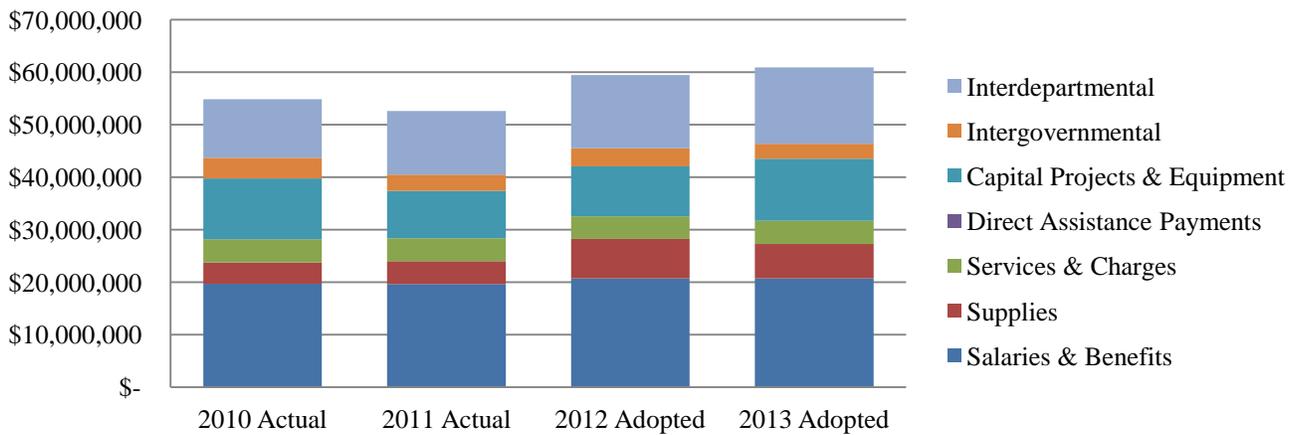
### Revenue Chart



### Revenue Notes

The revenue variances from one year to the next is from the Road & Bridge Fund property taxes.

### Expenditure Chart



### Expenditure Notes

The Interdepartmental increased cost are a result of the Indirect Cost Allocation Plan total charges to the Road & Bridge Fund.



## Development &amp; Transportation

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 32,912,252	\$ 29,887,615	\$ 31,663,289	\$ 32,903,173
Licenses & Permits	3,913,092	2,890,439	2,627,370	2,888,068
Intergovernmental	1,822,827	1,120,488	8,463,902	10,054,244
Charges for Services	1,663,511	1,724,183	1,023,219	1,190,995
Fines & Forfeitures	18,823	10,196	6,000	7,000
Investment Income	3,400,732	3,367,946	3,351,236	3,387,295
Contributions & Donations	77,120	-	-	51,000
Miscellaneous	148,624	59,558	29,866	529,066
Intra-County Transactions	3,442,024	2,208,678	1,038,676	1,338,676
Proceeds from Dispositions	13,253	10,895	40,000	10,500
Fund Balance	7,440,585	11,307,865	11,213,235	8,542,671
<b>Total Revenues</b>	<b>\$ 54,852,843</b>	<b>\$ 52,587,863</b>	<b>\$ 59,456,793</b>	<b>\$ 60,902,688</b>

% Increase / (Decrease) -4.1% 13.1% 2.4%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 14,549,156	\$ 8,756,618	\$ 11,637,320	\$ 12,857,792
Airport Fund	5,083,904	5,525,107	11,924,435	13,266,548
Road & Bridge Fund	35,219,783	38,306,138	35,895,038	34,778,348
<b>Total</b>	<b>\$ 54,852,843</b>	<b>\$ 52,587,863</b>	<b>\$ 59,456,793</b>	<b>\$ 60,902,688</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
D&T Admin	\$ 211,861	\$ 251,841	\$ 230,479	\$ 224,361
Airport	5,083,904	5,525,107	11,924,435	13,266,548
Building	3,574,318	3,173,328	3,221,032	3,132,881
Planning & Zoning	4,364,973	4,142,939	4,613,224	4,491,603
Road & Bridge	36,266,372	34,965,382	35,205,038	33,836,848
Transportation & Engineering	5,351,415	4,529,266	4,262,585	5,950,447
<b>Total</b>	<b>\$ 54,852,843</b>	<b>\$ 52,587,863</b>	<b>\$ 59,456,793</b>	<b>\$ 60,902,688</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 19,710,535	\$ 19,666,072	\$ 20,761,503	\$ 20,748,297
Supplies	4,082,915	4,325,065	7,516,106	6,558,630
Services & Charges	4,376,755	4,386,418	4,306,289	4,413,130
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	11,604,241	9,020,448	9,476,571	11,827,079
Intergovernmental	3,957,173	3,107,498	3,448,041	2,809,749
Interdepartmental	11,121,224	12,082,362	13,948,283	14,545,803
<b>Total</b>	<b>\$ 54,852,843</b>	<b>\$ 52,587,863</b>	<b>\$ 59,456,793</b>	<b>\$ 60,902,688</b>

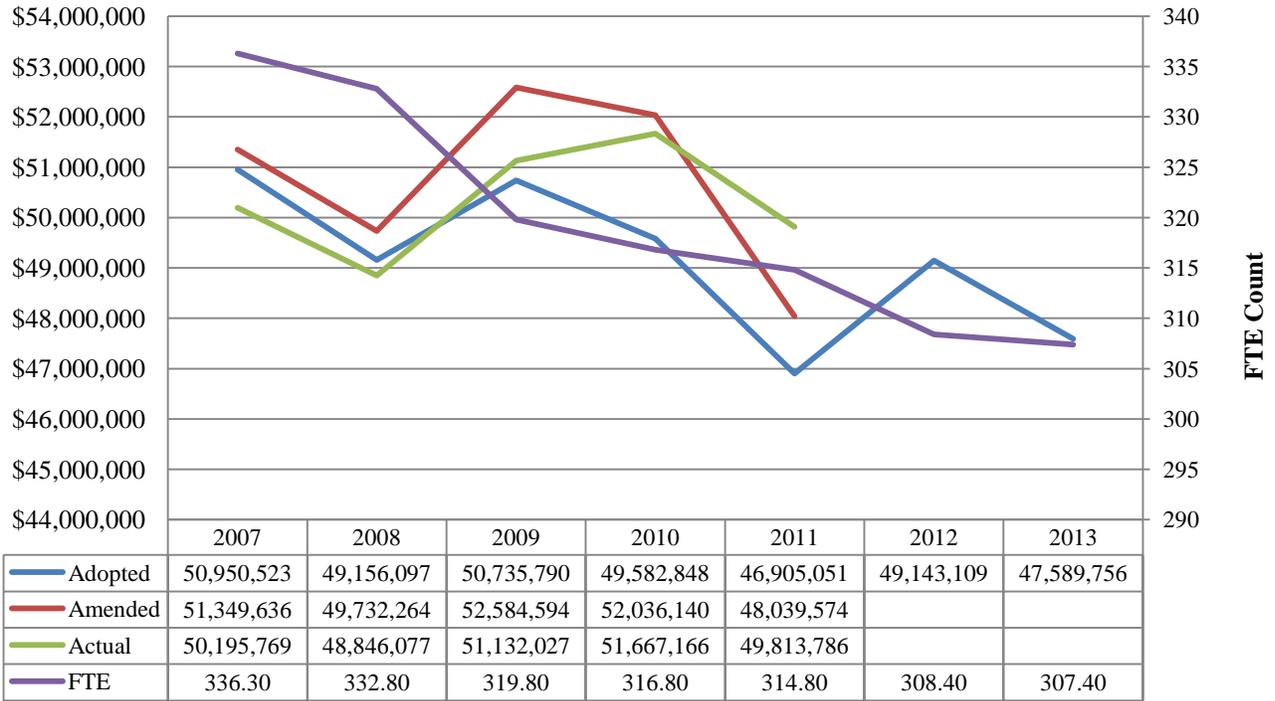
% Increase / (Decrease) -4.1% 13.1% 2.4%



**Development & Transportation**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The largest funds are the Airport and Road & Bridge Funds. The Airport Fund averages approximately \$9 million dollars in budget and cost per year. The Road & Bridge Fund averages approximately \$35 million dollars in budget and cost per year.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
D&T Admin	2.00	2.00	2.00	2.00
Airport	21.80	21.80	20.80	20.80
Building	30.00	30.00	27.00	27.00
Planning & Zoning	45.00	43.00	42.00	41.00
Road & Bridge	182.00	182.00	181.60	181.60
Transportation & Engineering	36.00	36.00	35.00	35.00
<b>Total</b>	<b>316.80</b>	<b>314.80</b>	<b>308.40</b>	<b>307.40</b>



**Development & Transportation**

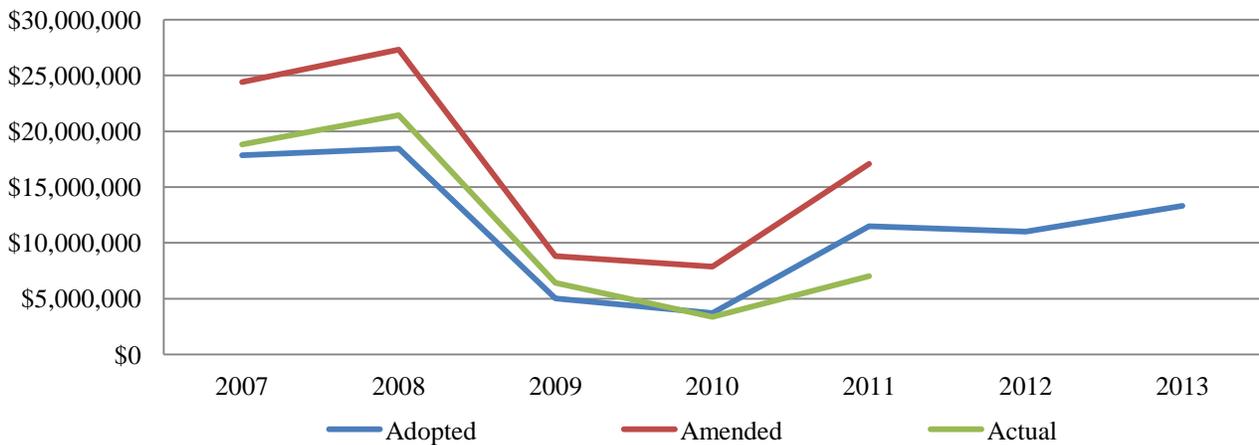
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
Airport - Maintenance for Airfield	-	64,000	0.00
<b>Total</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Airport	10,191,579	20,036,666	30,228,245
Road & Bridge	1,429,853	5,360,000	6,789,853
Transportation & Engineering	1,691,500	6,735,000	8,426,500
<b>Total</b>	<b>\$ 13,312,932</b>	<b>\$ 32,131,666</b>	<b>\$ 45,444,598</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

For 2007 to 2011 significant enhanced County transportation projects were scheduled for the Road & Bridge Fund.



**Development & Transportation**

**Demand Indicators & Performance Measures**

Demand Indicator	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Development &amp; Transportation</b>				
<i>Airport</i>				
Gallons of fuel used (sold) by Airport tenants	3,713,365	3,329,877	3,845,000	3,921,900
<i>Building Safety</i>				
Number of permits issued	16,529	11,149	10,500	12,000
Number of commercial building plans reviewed	255	261	230	280
Number of residential building plans reviewed	1,763	1,421	1,400	1,680
Number of permit requests made online	3,287	1,892	2,000	3,300
<i>Planning &amp; Zoning</i>				
Permit applications (including floodplain and land disturbance)	3,539	3,631	3,400	3,400
Development review applications (including preliminaries, mergers, and minor variations)	285	332	300	300
Zoning administration (complaints and violations)	2,870	2,395	2,700	2,400
Zoning variance/special exception applications	197	221	250	190
<i>Road &amp; Bridge</i>				
Curb and gutter repair cubic yards placed	7,325	5,200	5,000	5,000
Paved lane miles overlaid or slurry sealed	143	151	150	118
Lane miles of paved roads maintained	2,924	2,940	2,950	2,950
<i>Transportation &amp; Engineering</i>				
Number of projects (major)	7	6	7	3
Number of projects (minor)	23	31	25	25
Number of citizen inquiries	482	534	550	550







# Development & Transportation – Traffic Impact Fee & SE Sales Tax

## Development & Transportation - Traffic Impact & SE Sales Tax Funds

Jeanie Rossillion - Director

Total Budget - \$9,849,259

FTE's - 0.00

### Department Description

#### Central Traffic Impact Fund

Funding for projects in the central plains area (south of I-70 and north of SH-285) of Jefferson County.

#### Evergreen / Conifer Traffic Impact Fund

Funding for projects in the Evergreen/Conifer area (south of I-70) of Jefferson County.

#### North Mountains Traffic Impact Fund

Funding for projects in the north mountain area (west of the north plains area, mainly west of CO-93) of Jefferson County.

#### Northern Plains Traffic Impact Fund

Funding for projects in the north plains area (north of I-70 and east of CO-93) of Jefferson County.

#### Southern Traffic Impact Fund

Funding for projects in the south plains area (south of SH-285) of Jefferson County.

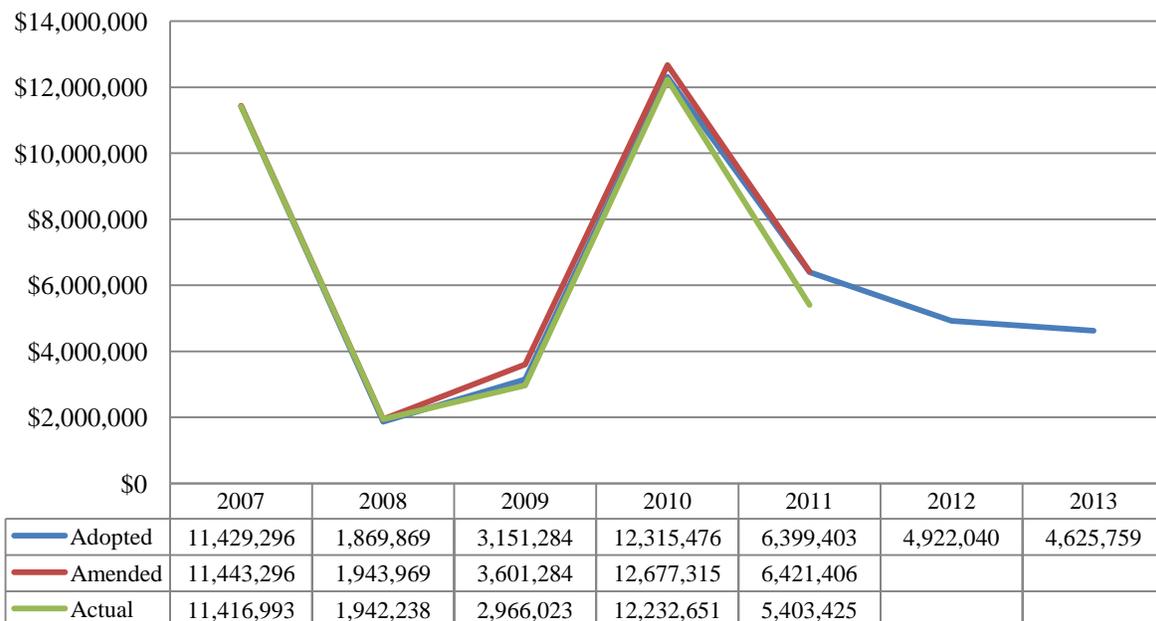
#### SE Sales Tax Debt Service Fund

This 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.

#### SE Sales Tax Capital Projects Fund

Funding for projects located in the southeast portion of Jefferson County that are funded by the \$0.05 sales tax approved by voters.

### Historical Operating Budget





**Development & Transportation – Traffic Impact Fee & SE Sales Tax**

**REVENUES & EXPENDITURES**

<i>Revenues</i>				
Revenues by Category	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
Taxes & Special Assessments	\$ 6,746,141	\$ 4,865,799	\$ 4,000,000	\$ 4,000,000
Licenses & Permits	589,033	526,702	510,000	470,000
Intergovernmental	463,280	5,265,240	1,200,000	-
Charges for Services	157,014	41,537	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	391,592	372,186	269,850	201,364
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	9,500,000	3,000,000	2,500,000	2,500,000
Proceeds from Dispositions	-	-	-	-
Fund Balance	617,984	960,022	2,209,690	2,677,895
<b>Total Revenues</b>	<b>\$ 18,465,044</b>	<b>\$ 15,031,486</b>	<b>\$ 10,689,540</b>	<b>\$ 9,849,259</b>
% Increase / (Decrease)		-18.6%	-28.9%	-7.9%

<i>Expenditures</i>				
Expenditures by Fund	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
Central Traffic Impact Fund	\$ 7,622	\$ 35,627	\$ 744,476	\$ 325,122
Evergreen / Conifer Traffic Impact Fund	212,665	40,362	4,660	397,745
North Mountains Traffic Impact Fund	257,305	47,969	98,758	9,654
Northern Plains Traffic Impact Fund	2,830	254,353	2,644	367,561
Southern Traffic Impact Fund	733,201	1,569,854	1,101,070	836,330
SE Sales Tax Debt Service Fund	11,025,587	4,525,806	4,028,538	3,822,576
SE Sales Tax Capital Projects Fund	6,225,834	8,557,515	4,709,394	4,090,271
<b>Total</b>	<b>\$ 18,465,044</b>	<b>\$ 15,031,486</b>	<b>\$ 10,689,540</b>	<b>\$ 9,849,259</b>

Expenditures by Division	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
Central Traffic Impact Fund	\$ 7,622	\$ 35,627	\$ 744,476	\$ 325,122
Evergreen / Conifer Traffic Impact Fund	212,665	40,362	4,660	397,745
North Mountains Traffic Impact Fund	257,305	47,969	98,758	9,654
Northern Plains Traffic Impact Fund	2,830	254,353	2,644	367,561
Southern Traffic Impact Fund	733,201	1,569,854	1,101,070	836,330
SE Sales Tax Debt Service Fund	11,025,587	4,525,806	4,028,538	3,822,576
SE Sales Tax Capital Projects Fund	6,225,834	8,557,515	4,709,394	4,090,271
<b>Total</b>	<b>\$ 18,465,044</b>	<b>\$ 15,031,486</b>	<b>\$ 10,689,540</b>	<b>\$ 9,849,259</b>

Expenditures by Category	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-
Services & Charges	1,550,267	1,560,144	1,528,538	1,322,576
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	4,944,626	9,263,940	5,767,500	5,223,500
Intergovernmental	1,308,503	345,633	-	35,000
Interdepartmental	10,661,648	3,861,769	3,393,502	3,268,183
<b>Total</b>	<b>\$ 18,465,044</b>	<b>\$ 15,031,486</b>	<b>\$ 10,689,540</b>	<b>\$ 9,849,259</b>

% Increase / (Decrease) -18.6% -28.9% -7.9%



**Development & Transportation – Traffic Impact Fee & SE Sales Tax**

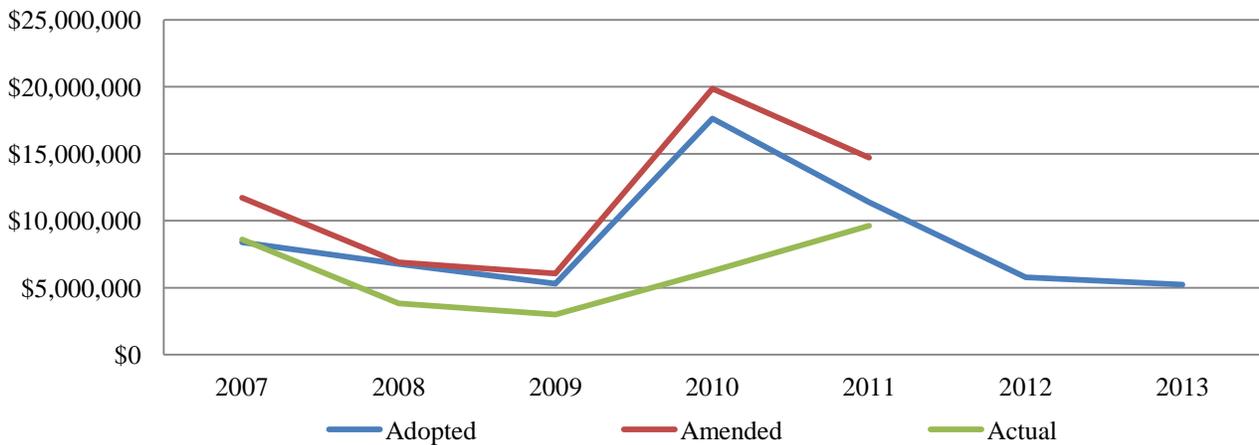
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Central Traffic Impact Fund	290,000	2,220,000	2,510,000
Evergreen / Conifer Traffic Impact Fund	360,000	1,290,000	1,650,000
Northern Plains Traffic Impact Fund	360,000	1,406,000	1,766,000
Southern Traffic Impact Fund	751,000	7,410,000	8,161,000
SE Sales Tax Capital Project Fund	3,462,500	10,715,000	14,177,500
<b>Total</b>	<b>\$ 5,223,500</b>	<b>\$ 23,041,000</b>	<b>\$ 28,264,500</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The SE Sales Tax Capital Projects Fund had 2010 two major road construction projects that were completed in 2011. The SE Sales Tax Debt Service Bond Fund was refinanced in 2012.



**District Attorney**

**District Attorney's Office  
Scott Storey - Elected Official**

Total Budget - \$19,557,789

FTE's - 175.85

***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 criminal offenses. The office will strive to accomplish this mission by prioritizing the needs and safety of the community, especially the victims of crime. The District Attorney's Office is committed to ensuring public safety and protecting the rights of all individuals.

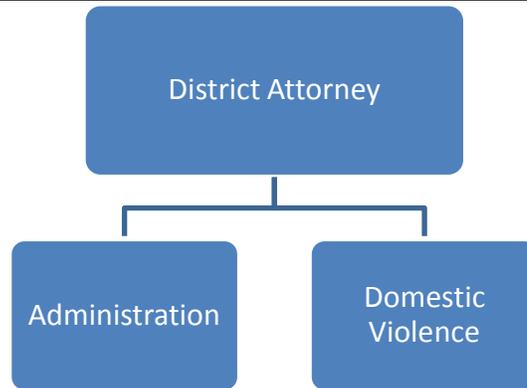
***Department Description***

The District Attorney is charged with the investigation and prosecution of all criminal offenses occurring in the First Judicial District. The First Judicial District includes Jefferson and Gilpin Counties. Each year, the District Attorney's Office handles approximately 33,000 cases. The recent reduction in criminal offenses demonstrates the success of our criminal and traffic prosecutions. Along with the prosecution of criminal and traffic offenses, 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, Elder Abuse Unit, Economic Crime Unit, Family Violence Unit, Victim/Witness Assistance, Drug Court, and Diversion Services. The District Attorney's Office promotes community awareness in these areas through community outreach and presentations to local residents.



# District Attorney

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

The DA's Office had an extremely successful year in 2012. In addition to the reduction of criminal offenses committed against the citizens of Jefferson County, the following cases are a sample of our prosecutorial efforts: the DA's Office secured a sentence of 48 years in state prison of a defendant for an execution-style shooting; a defendant was sentenced to 34 years in prison, plus five years of parole in a prostitution related case; a defendant was sentenced to 15 years Sex Offender Intensive Supervision Probation and two years in the county jail for using his cell phone to take lewd video images; a defendant was sentenced to a prison term of 12 years-to-life following his conviction after trial for sexual assault. In 2012 our internet Predator team arrested 58 individuals who preyed upon minors in the 1st Judicial District.

## 2013 Challenges & Issues

The DA's Office will work to overcome serious challenges in 2013. Due to the economic climate, it is very difficult to hire and retain talented prosecutors who can handle the serious and sophisticated prosecutions handled by this office. Prosecuting attorneys and criminal investigators can earn greater income from the State or in the private sector. The growing divide between the salaries paid to government employees and those in the private sector has made it more difficult to retain personnel. In many serious cases, expert witnesses are required in order to properly investigate and prove the case. Expert witnesses possess the expertise and specialized knowledge in a subject beyond that of the average juror. Experts are also retained by the defense bar. In recent years, our commitment to the successful prosecution of cases has become much more difficult due to the budgetary challenges involved in retaining expert witnesses.

## 2013 Goals & Objectives

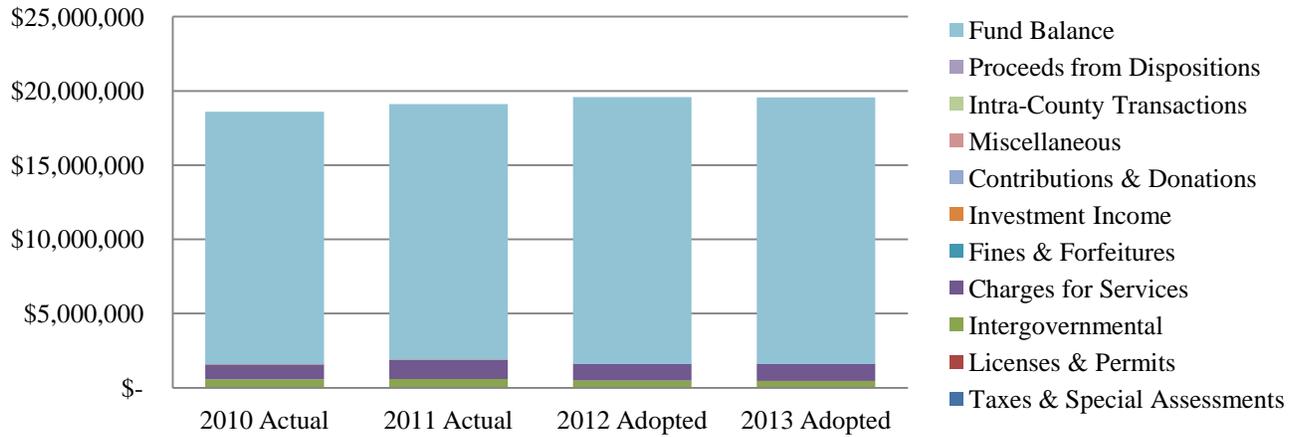
- \*Ensure prompt and fair justice, while also providing critical services to crime victims and their families so that victims of crime are treated with compassion and respect.
- \*Continue to provide crime prevention programs for the community.
- \*Actively participate in diversion programs for offenders.
- \*Attract and retain a staff with the expertise and commitment sufficient to achieve the mission of the District Attorney's Office.
- \*Apply equal justice under the law. Seek the just outcome in every single case -- for the victim, the accused and the community.



# District Attorney

## REVENUE & EXPENDITURE CHARTS

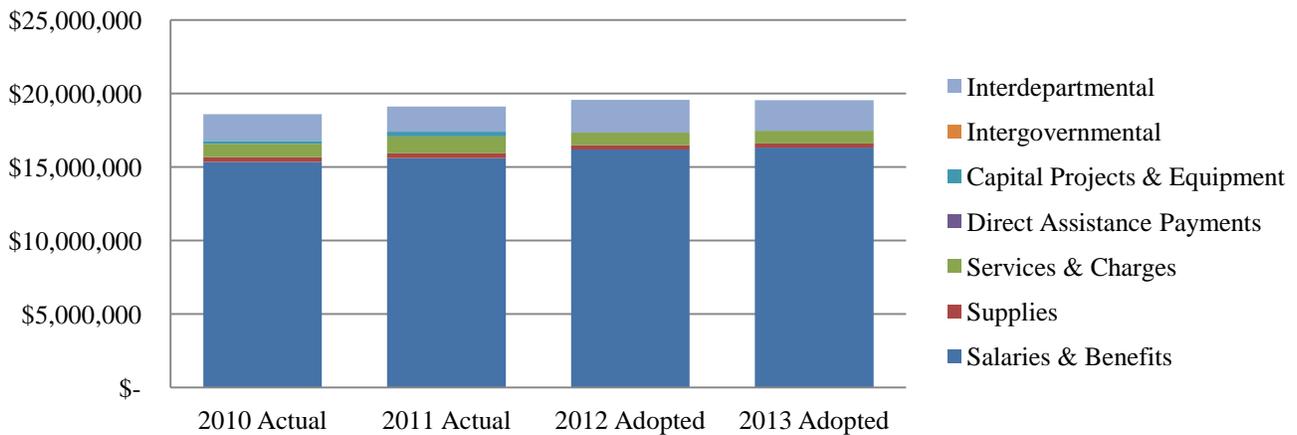
### Revenue Chart



### Revenue Notes

The DA's Office uses general governmental revenue for the majority of the revenue needed. Charges for services is a minor contribution to the revenue stream.

### Expenditure Chart



### Expenditure Notes

The largest expenditure for the DA's Office is personnel, which has remained relatively flat.



**District Attorney**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	570,295	579,536	476,816	471,096
Charges for Services	1,010,793	1,314,428	1,110,890	1,123,807
Fines & Forfeitures	-	-	-	-
Investment Income	30	21	21	14
Contributions & Donations	-	-	-	-
Miscellaneous	1,174	442	1,000	1,000
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	17,003,657	17,223,221	17,984,236	17,961,872
<b>Total Revenues</b>	<b>\$ 18,585,949</b>	<b>\$ 19,117,648</b>	<b>\$ 19,572,963</b>	<b>\$ 19,557,789</b>

% Increase / (Decrease) 2.9% 2.4% -0.1%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 18,340,585	\$ 18,595,874	\$ 19,322,963	\$ 19,307,789
Bank Account	245,364	521,774	250,000	250,000
<b>Total</b>	<b>\$ 18,585,949</b>	<b>\$ 19,117,648</b>	<b>\$ 19,572,963</b>	<b>\$ 19,557,789</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Administration	\$ 18,239,047	\$ 18,451,377	\$ 19,167,827	\$ 19,260,955
Domestic Violence	101,538	144,497	155,136	46,834
Bank Account	245,364	521,774	250,000	250,000
<b>Total</b>	<b>\$ 18,585,949</b>	<b>\$ 19,117,648</b>	<b>\$ 19,572,963</b>	<b>\$ 19,557,789</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 15,356,567	\$ 15,599,414	\$ 16,191,126	\$ 16,330,957
Supplies	328,258	335,704	279,703	267,769
Services & Charges	895,949	1,142,222	873,987	865,216
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	188,022	323,071	-	-
Intergovernmental	-	-	-	-
Interdepartmental	1,817,153	1,717,237	2,228,147	2,093,847
<b>Total</b>	<b>\$ 18,585,949</b>	<b>\$ 19,117,648</b>	<b>\$ 19,572,963</b>	<b>\$ 19,557,789</b>

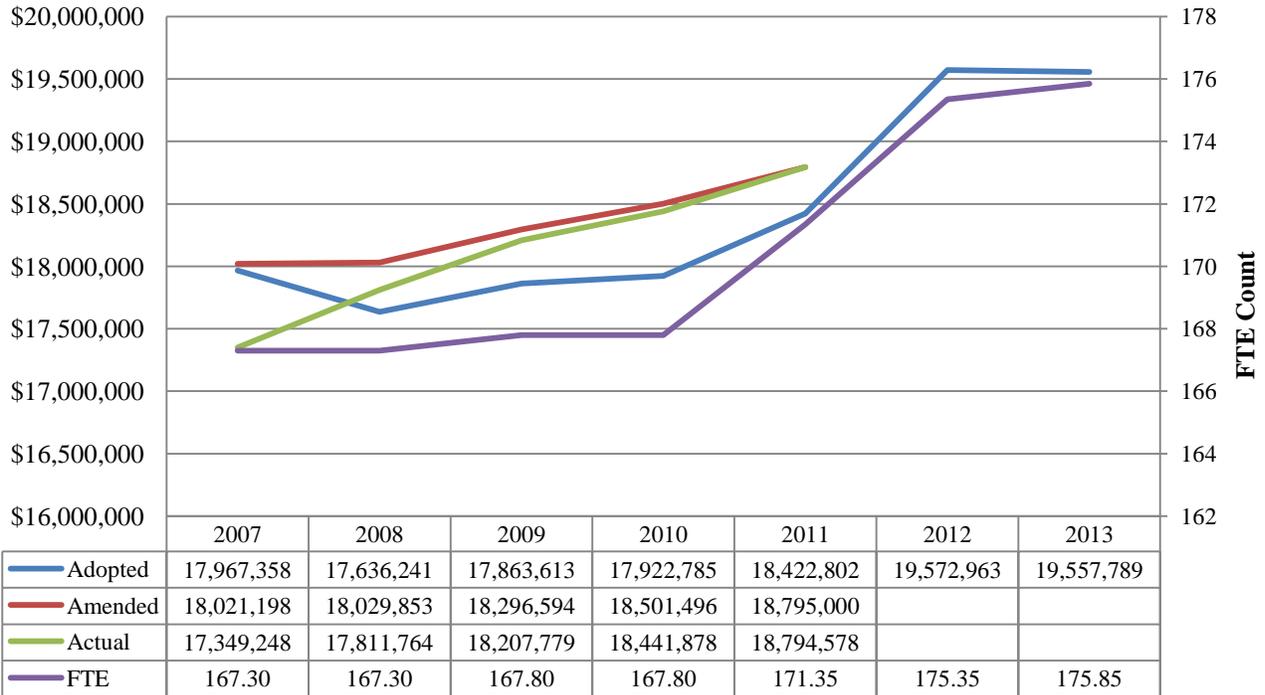
% Increase / (Decrease) 2.9% 2.4% -0.1%



**District Attorney**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The operating budget has risen in part to unforeseen high profile cases handled by the DA's Office in 2011 and 2012. There will most likely be a rise in actual operating costs for 2013 as there is a high profile case again in Jefferson County.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Administration	166.80	170.35	174.35	174.85
Domestic Violence	1.00	1.00	1.00	1.00
<b>Total</b>	<b>167.80</b>	<b>171.35</b>	<b>175.35</b>	<b>175.85</b>



**District Attorney**

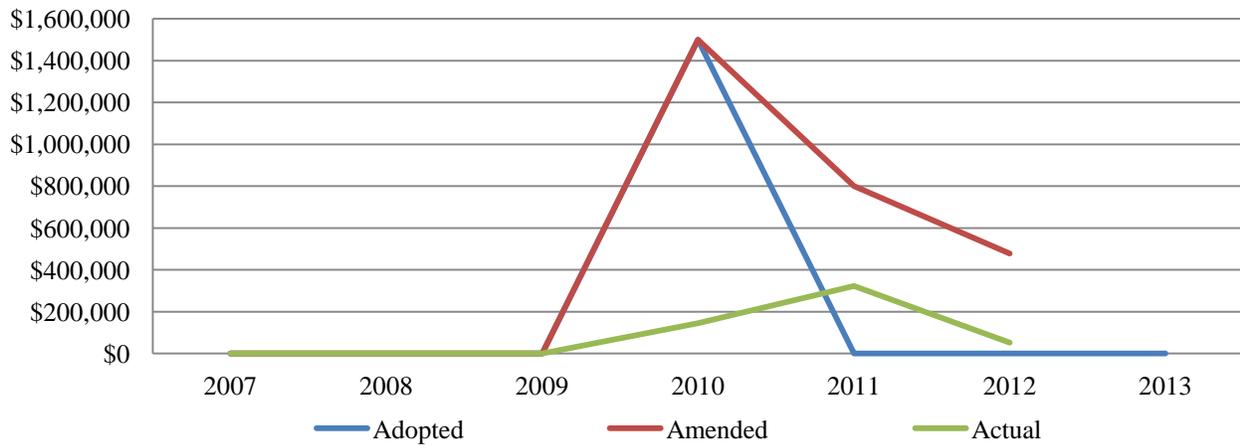
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
High Profile Case FTEs and Leased Vehicle		178,232	2.50
<b>Total</b>	\$ -	\$ 178,232	2.50

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
<b>Total</b>	\$ -	\$ -	\$ -

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

In 2010, the Board of County Commissioners approved an upgrade to the Case Management System. The project has been ongoing and is expected to be completed in 2014.





**Finance & IT****Finance & IT****Holly Bjorklund - Director**

Total Budget - \$21,727,828

FTE's - 117.40

***Mission Statement***

The mission of the Finance & IT Department is to provide excellent customer service, and 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.

***Department Description*****Finance & IT Administration**

The Finance & IT Division oversees a number of centralized functions including Accounting & Purchasing, Budget and Management Analysis, IT Services, and Risk Management.

**Accounting**

The Accounting Division is comprised of both Accounting and Purchasing functions. The *Accounting function* 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 function* 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. The *Purchasing function*, 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.

**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.

**IT Services**

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

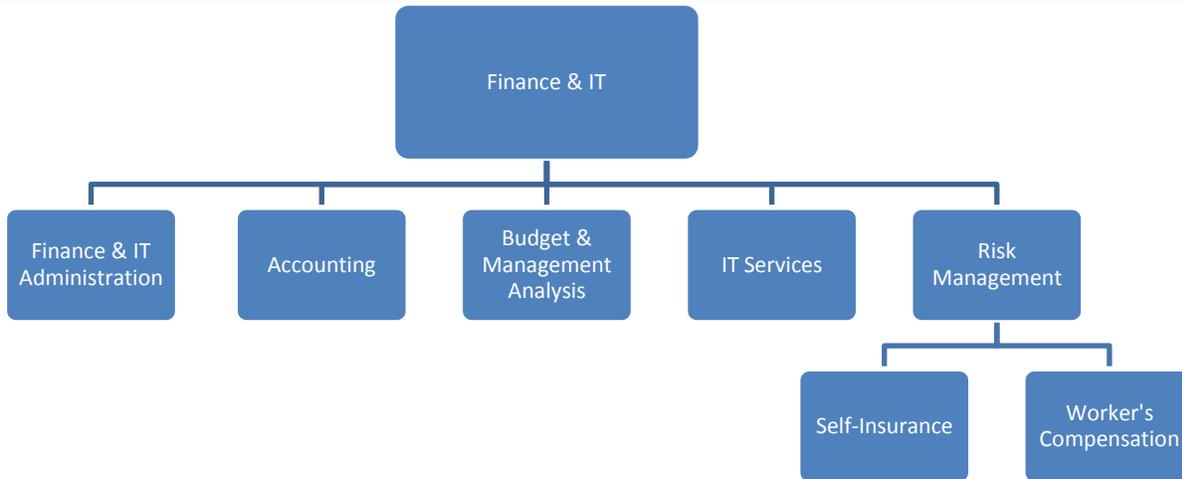
**Risk Management (includes the Insurance Fund and the Worker's Compensation Fund)**

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.



# Finance & IT

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

Received the Certificate of Achievement in Financial Reporting for the 2011 Comprehensive Annual Financial Report. Received the GFOA (Government Finance Officers Association) Distinguished Budget Presentation Award. Facilitated the process with the County Commissioners, County Administrator, Elected Officials and Department Heads to reduce the total County budget by \$8M year over year. For the first time budget documents were posted on the County website as soon as they were presented to the Board of County Commissioners in public hearings. Completed the project to modernize the County's telecommunications system, producing a \$355K return on investment over five years with the ability to achieve greater returns through enhanced business processes and improved management data. Completed the project to modernize the County's financial and human resources management system in 100 days. Completed the project to modernize the County's geographic information system resulting in modern web mapping applications and enhanced geospatial analysis capabilities. Rolled out new Canon copy/scan/print stations giving departments the option to eliminate or reduce reliance on more expensive desktop and network printers. Developed a Comprehensive Risk Management Plan for the Parks Accreditation, implemented SAFE Jeffco Safety Committee to help bring safety awareness and loss prevention, and instituted a Reasonable Suspicion Drug policy.

## 2013 Challenges & Issues

The time to fill vacancies with qualified candidates is increasing. Training and increasing knowledge base for new employees and continuing training for seasoned employees. Continued economic challenges of the County needing to do more with less revenue due to property tax reductions and other revenue reductions. Customer demand for storage capacity and network bandwidth is growing at a faster rate than the current capacity can maintain. Potential challenge with insurance premiums based on the hardening insurance market, and the increasing impact on the Workers' Compensation budget with an aging workforce.

## 2013 Goals & Objectives

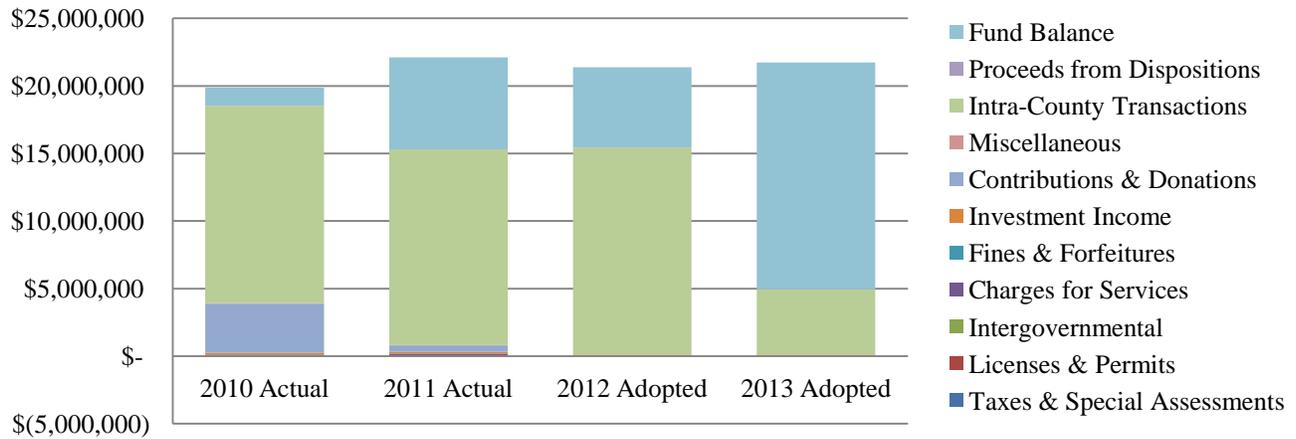
Determine the best and most accurate method to allocate indirect costs to the County divisions. Evaluate and make adjustments to the purchasing process as needed as well as provide any necessary training. Establish more structured analysis of budget versus actuals and establish more meaningful financial bench mark measurements for the County. Continue to improve the usefulness and effectiveness of the Five Year Plan. Modernize and upgrade the county's core network. Upgrade virtual server and storage capacity. Upgrade audio video capabilities in hearing rooms 1 and 2. Improve customer satisfaction and engagement through more disciplined project management processes and communication. Reduce the impact of customer incidents through improved proactive monitoring of systems and more rapid incident resolution. Develop/implement a reasonable suspicion training for supervisors and implement the SAFE Jeffco semi-annual safety awards.



# Finance & IT

## REVENUE & EXPENDITURE CHARTS

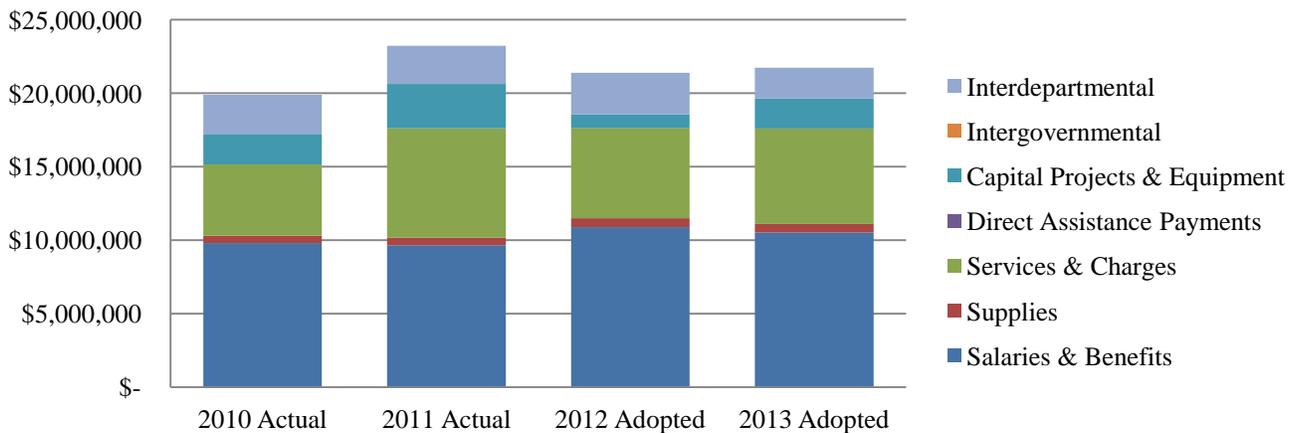
### Revenue Chart



### Revenue Notes

In 2010, the IT Services Fund received \$3.6 million in capital contributions for equipment previously held by the General Fund. The dramatic drop in Intra-County Transactions in 2013 is the result of IT Services' move back to the General Fund. It no longer operates as an internal service fund but is a division within the General Fund. Revenues are now received by General Fund Non-Departmental instead of the IT Services Division. Fluctuations in Fund Balance levels are directly correlated to the Expenditures shown below.

### Expenditure Chart



### Expenditure Notes

Actual Salaries and Benefits for 2010 and 2011 appear to be lower than 2012 and 2013 because of accounting entries made to reclassify IT Services labor costs associated with capital projects. The primary cause for fluctuations in Services & Charges can be explained by the varying level of loss experience in Risk Management. All Capital Projects and Equipment costs are related to IT Services. The annual changes in this category are a result of their dependency on County priorities in a given year.



## Finance &amp; IT

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	116,978	197,778	10,000	50,569
Fines & Forfeitures	-	-	-	-
Investment Income	143,737	141,057	99,051	59,183
Contributions & Donations	3,632,627	458,000	-	-
Miscellaneous	36,377	27,889	-	-
Claims & Judgements	34,163	1,099,292	-	-
Intra-County Transactions	14,605,951	14,475,578	15,339,659	4,826,251
Proceeds from Dispositions	(13,449)	-	-	-
Fund Balance	1,331,984	6,820,291	5,941,123	16,791,825
<b>Total Revenues</b>	<b>\$ 19,888,368</b>	<b>\$ 23,219,885</b>	<b>\$ 21,389,833</b>	<b>\$ 21,727,828</b>
% Increase / (Decrease)		16.8%	-7.9%	1.6%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 3,823,344	\$ 3,901,350	\$ 3,876,919	\$ 16,896,881
IT Services Fund	13,473,512	14,818,539	14,523,156	-
Insurance Fund	1,382,464	2,940,959	1,524,727	1,543,990
Worker's Compensation Fund	1,209,048	1,559,037	1,465,031	1,491,597
Capital Expenditures Fund	-	-	-	1,795,360
<b>Total</b>	<b>\$ 19,888,368</b>	<b>\$ 23,219,885</b>	<b>\$ 21,389,833</b>	<b>\$ 21,727,828</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Accounting	\$ 2,971,501	\$ 3,023,840	\$ 2,956,571	\$ 2,908,591
Finance & IT Administration	250,752	216,141	250,168	254,133
Budget & Management Analysis	601,091	661,369	670,180	690,378
IT Services	13,473,512	14,818,539	14,523,156	14,839,139
Risk Management	2,591,512	4,499,996	2,989,758	3,035,587
<b>Total</b>	<b>\$ 19,888,368</b>	<b>\$ 23,219,885</b>	<b>\$ 21,389,833</b>	<b>\$ 21,727,828</b>

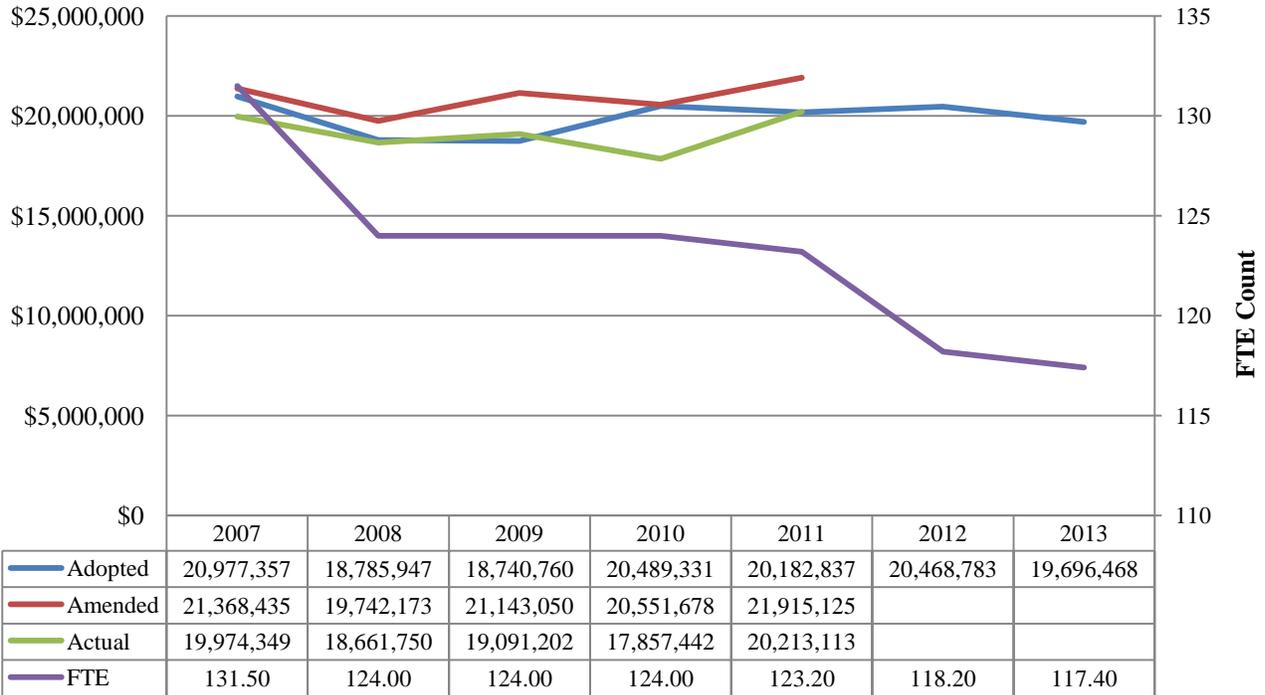
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 9,806,807	\$ 9,663,475	\$ 10,900,760	\$ 10,531,224
Supplies	507,420	513,152	599,769	569,805
Services & Charges	4,840,991	7,450,448	6,139,386	6,499,910
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	2,038,622	3,006,774	921,050	2,031,360
Intergovernmental	-	-	-	-
Interdepartmental	2,694,528	2,586,036	2,828,868	2,095,529
<b>Total</b>	<b>\$ 19,888,368</b>	<b>\$ 23,219,885</b>	<b>\$ 21,389,833</b>	<b>\$ 21,727,828</b>
% Increase / (Decrease)		16.8%	-7.9%	1.6%



**Finance & IT**

**HISTORICAL INFORMATION**

*Historical Operating Budget & FTE Information*



**Historical Budget Notes**

In 2009 and 2011, Risk Management required budget amendments due to extraordinary losses for both Worker's Compensation and Property & Liability coverages. Actual operating costs are under budget year over year because of the reclassification of capital labor and capital lease costs for IT Services. Also, some divisions are showing budgetary savings in their operations in several years. The dip in the FTE count from 2007 to 2008 was the result of a reorganization in IT Services. The decline in 2011 to 2012 is explained by the Board of County Commissioner's decision to eliminate 5.0 open positions.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Accounting	31.00	30.20	29.20	27.40
Budget & Management Analysis	6.00	6.00	7.00	7.00
Finance & IT	2.00	2.00	1.00	1.00
IT Services	82.00	82.00	78.00	78.00
Risk Management	3.00	3.00	3.00	4.00
<b>Total</b>	<b>124.00</b>	<b>123.20</b>	<b>118.20</b>	<b>117.40</b>



**Finance & IT**

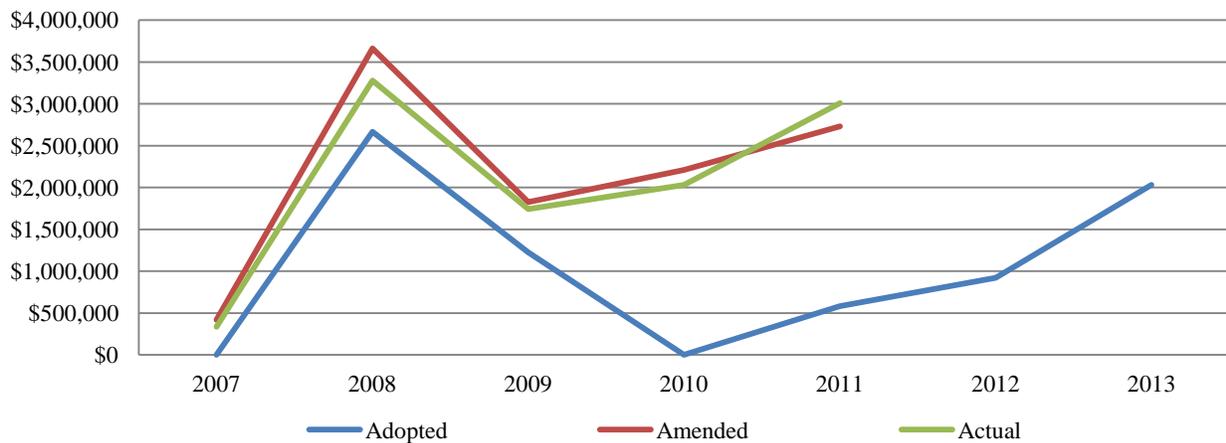
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
ITS - Increased Maintenance Expense	-	200,000	0.00
Risk - Safety Awards Program	-	3,000	0.00
<b>Total</b>	<b>\$ -</b>	<b>\$ 203,000</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
ITS - Virtual Server Capacity Upgrade (General Fund)	175,000	-	175,000
ITS - Hearing Room Projection System (General Fund)	61,000	-	61,000
ITS - Network Capacity Upgrade (Capital Expenditures Fund)	1,795,360	1,504,640	3,300,000
<b>Total</b>	<b>\$ 2,031,360</b>	<b>\$ 1,504,640</b>	<b>\$ 3,536,000</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The sharp increase in 2008 was primarily due to the appropriation of the JDE Financial System Upgrade (\$900K) and the Novell to Microsoft Migration (\$1.4 million). Annual budget amendments were executed in order to carry forward capital project budgets that were not completed in the year they were approved. Actual expenditures in 2011 exceed budget due to unbudgeted labor costs.



**Finance & IT**

**Demand Indicators & Performance Measures**

Demand Indicator	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Finance &amp; Information Technology</b>				
<i>Accounting</i>				
Number of invoices issued	3,881	3,949	3,900	3,900
Number of 1099s issued	532	400	530	500
Number of purchasing card transactions	21,961	23,216	22,000	23,400
<i>Budget &amp; Management Analysis</i>				
Number of district mill levies certified	200	203	186	219
Business case and 5-Yr Plan requests	133	100	128	120
<i>Information Technology Services</i>				
Number of personal computers supported	1,228	1,311	1,350	2,076
Number of servers supported	237	319	350	452
Number of business applications supported	453	496	525	513
Number of service call requests	2,196	4,247	4,400	7,179
<i>Risk Management</i>				
Number of Workers' Compensation Claims	219	182	172	175
Number of Property Claims	163	187	242	260
Number of Liability Claims	93	82	99	110

Performance Measures	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Finance &amp; Information Technology</b>				
<i>Finance &amp; IT Administration</i>				
County credit rating (from Moody's)	Aaa	Aaa	Aaa	Aaa
<i>Accounting</i>				
Financial findings on the A-133 Audit & SEFA	2	2	1	1
Purchasing special projects processing days	2.4	2.0	2.8	2.4
<i>Budget &amp; Management Analysis</i>				
Budget submitted to State in timely manner	Yes	Yes	Yes	Yes
<i>Information Technology Services</i>				
Percentage of service calls handled within targeted response time	93%	92%	93%	92%
<i>Risk Management</i>				
Response time (hours) for insurance requirement requests	N/A	1.89 hours	0.77 hour	1.0 hours





# Human Services

<b>Human Services</b>	
<b>Lynn Johnson - Director</b>	
Total Budget - \$76,465,029	FTE's - 642.44

## ***Mission Statement***

Jefferson County Department of Human Services will employ the most talented professionals to provide opportunities for our residents to be self-reliant and to protect individuals and the community from harm.

## ***Department Description***

Human Services is comprised of Community Development, Head Start, Justice Services, Workforce Development, and Social Services. Social Services includes Business & Finance; Career & Family Support Services; Children, Youth & Families; and Community Assistance. Functionally, Career & Family Support Services includes Workforce Development.

### **Community Development**

Creates a better community through fostering effective partnerships which serves 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.

### **Head Start**

They are 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 children and families within Jefferson, Clear Creek, Park and Gilpin counties.

### **Justice Services**

**Provides** support 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.

### **Workforce Development**

They are 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.

### **Social Services**

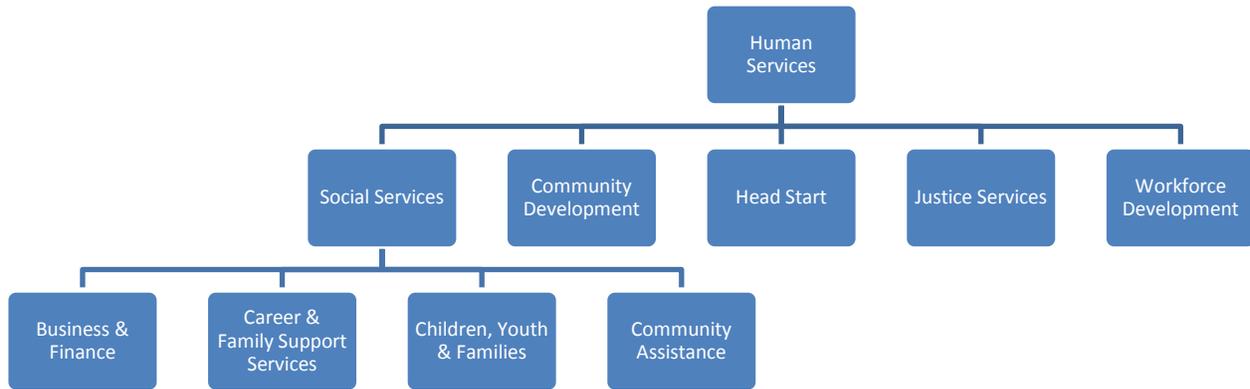
Provides opportunities for social and economic growth of the disadvantage sector of the population in order to develop them into productive and self-reliant citizens and promote social equity. The section includes: Business & Finance; Community Assistance; Children, Youth & Families; and Career & Family Support Services.

- Business & Finance provides the financial and administrative support functions.
- Career & Family Support Services promotes social and economic well-being for customers through programs such as Colorado Works, Child Care Assistance program, Child Support services, Fatherhood program, Jefferson County Workforce Center, and Employment Services.
- Children, Youth & Families promotes the safety, well-being, and permanency of children, youth and families within Jefferson County. Programs include Child Protection, Foster Care & Adoption, Youth Services, and Kinship Support.
- Community Assistance is focused to strengthen individuals, families, and communities by promoting their safety, stability, and independence. Programs include Aging & Adult Services, Economic & Medical Assistance, Long-Term Care Eligibility & Options, Aid to the Blind, Needy & Disabled, Burial Assistance, Temporary Assistance for Needy Families, Food Assistance, General Assistance, Low-Income Energy Assistance, and Veterans Services.



# Human Services

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

Human Services received several awards including:

- \*The Strategic Plan for Aging Well in Jefferson County was a Bronze winner recipient in the 2012 Local Government Awards Program presented by the Denver Regional Council of Governments (DRCOG)
- \*The Visitation Case Aide Team and the Permanency Sub Committee, programs of Children, Youth & Families, were each presented the Excellence in Practice Award by the Colorado Department of Human Services for outstanding practice promoting safety, permanency, and well-being with children and families.
- \*Lynn A Johnson was presented with the 2011 Betsy R. Rosenbaum Award in Washington D.C. on June 2, 2012 by the National Association of Public Child Welfare Administrators and the American Public Human Services Association.

## 2013 Challenges & Issues

Human Services will be faced with the following challenges and issues in 2013:

- \*State allocation reductions of \$2.4 million in the following program areas: Child Welfare, Colorado Works (TANF-Temporary Assistance for Needy Families), and Child Care Assistance Program.
- \*County budget reductions of \$1.7 million.
- \*Demand for services continues to rise as resources dwindle.
- \*Costs associated with high employee turnover rate.

## 2013 Goals & Objectives

Human Services has established the following goals and objectives:

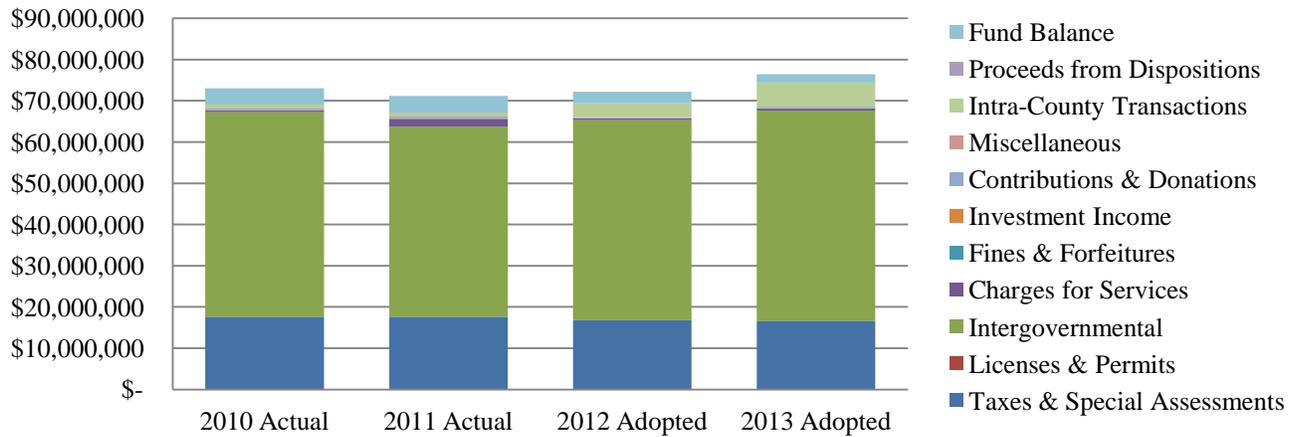
- \*Address high employee turnover rate and develop a plan to make Jefferson County Human Services the employer of choice.
- \*Continue collaboration with nonprofit agencies, faith-based organizations, government entities and businesses to wrap around families in a people-centered, results focused manner.
- \*Implement J-STAT (Jefferson County Statistics) to measure and analyze performance using the most current data available to address service delivery, enhance lives of the population served, and fiscal responsibility.



# Human Services

## REVENUE & EXPENDITURE CHARTS

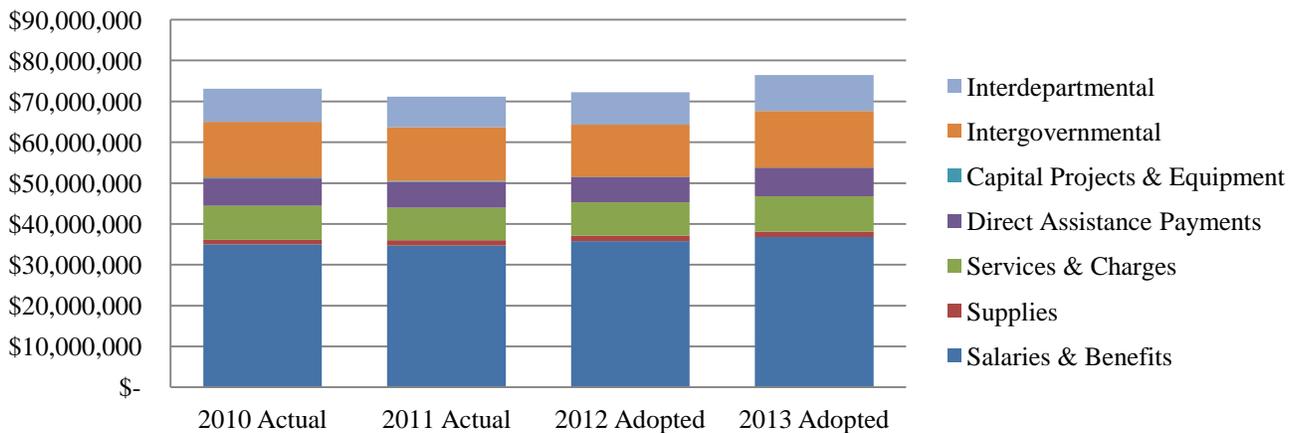
### Revenue Chart



### Revenue Notes

Intergovernmental revenues make up the majority of Human Services revenues with property taxes coming in second. As property taxes fluctuate, the County adjusts the transfers to the Social Services fund. The use of fund balance is dwindling as these funds are almost completely utilized.

### Expenditure Chart



### Expenditure Notes

The majority of expenditures are for Salaries & Benefits. The nature of the Human Services programs is to provide assistance to residents of the County. In addition, support is provided to outside agencies through the categories of Intergovernmental and Direct Assistance payments. The total budgets have increased slightly based on demand from the recession.



**Human Services**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 17,647,097	\$ 17,659,813	\$ 16,810,362	\$ 16,586,826
Licenses & Permits	-	-	-	-
Intergovernmental	49,577,564	46,017,905	48,482,665	51,074,596
Charges for Services	451,323	1,947,665	414,238	440,507
Fines & Forfeitures	-	-	-	-
Investment Income	150,067	147,115	103,138	82,953
Contributions & Donations	350,314	449,680	198,917	419,024
Miscellaneous	5,924	4,937	76,077	-
Intra-County Transactions	950,976	848,974	3,310,701	5,857,681
Proceeds from Dispositions	3,016	19,473	-	-
Fund Balance	3,941,655	4,065,853	2,829,897	2,003,442
<b>Total Revenues</b>	<b>\$ 73,077,936</b>	<b>\$ 71,161,415</b>	<b>\$ 72,225,995</b>	<b>\$ 76,465,029</b>

% Increase / (Decrease) -2.6% 1.5% 5.9%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 6,764,065	\$ 6,901,233	\$ 7,207,938	\$ 7,607,176
Community Development Fund	5,758,510	4,847,525	4,831,463	5,686,386
Developmentally Disabled Fund	7,297,531	7,139,568	6,813,445	7,047,734
Head Start Fund	4,292,929	4,344,227	3,887,360	4,287,111
Social Services Fund	43,150,704	43,551,124	45,430,841	46,490,226
Workforce Development Fund	5,814,197	4,377,738	4,054,948	5,346,396
<b>Total</b>	<b>\$ 73,077,936</b>	<b>\$ 71,161,415</b>	<b>\$ 72,225,995</b>	<b>\$ 76,465,029</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Community Development	\$ 5,758,510	\$ 4,847,525	\$ 4,831,463	\$ 5,686,386
Developmentally Disabled	7,297,531	7,139,568	6,813,445	7,047,734
Head Start	4,292,929	4,344,227	3,887,360	4,287,111
Justice Services	6,764,065	6,901,233	7,207,938	7,607,176
Social Services	43,150,704	43,551,124	45,430,841	46,490,226
Workforce Development	5,814,197	4,377,738	4,054,948	5,346,396
<b>Total</b>	<b>\$ 73,077,936</b>	<b>\$ 71,161,415</b>	<b>\$ 72,225,995</b>	<b>\$ 76,465,029</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 34,987,325	\$ 34,700,516	\$ 35,775,809	\$ 36,789,610
Supplies	1,089,285	1,317,102	1,334,919	1,293,937
Services & Charges	8,356,741	7,913,157	8,147,632	8,721,322
Direct Assistance Payments	6,724,975	6,370,557	6,228,420	6,959,302
Capital Projects & Equipment	183,090	223,560	67,306	34,000
Intergovernmental	13,657,256	13,134,580	12,750,492	13,858,598
Interdepartmental	8,079,264	7,501,943	7,921,417	8,808,260
<b>Total</b>	<b>\$ 73,077,936</b>	<b>\$ 71,161,415</b>	<b>\$ 72,225,995</b>	<b>\$ 76,465,029</b>

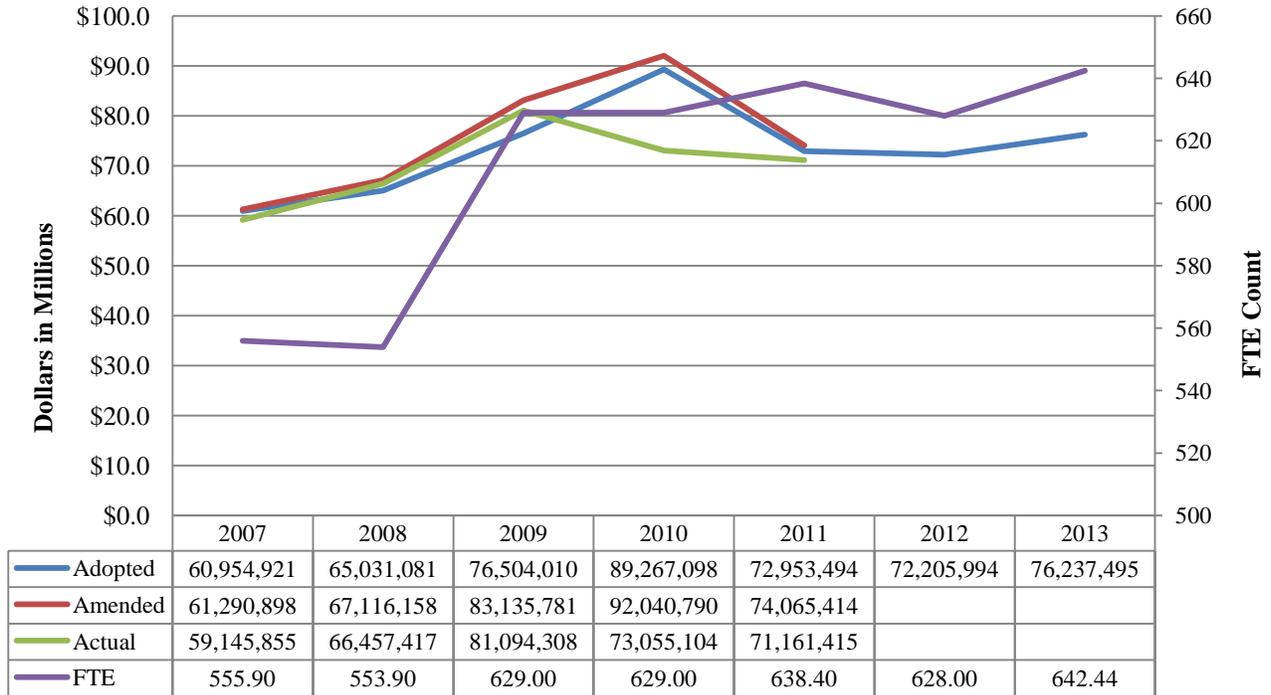
% Increase / (Decrease) -2.6% 1.5% 5.9%



**Human Services**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

In 2009, Human Services received one-time American Recovery and Reinvestment Act (ARRA) and Temporary Assistance for Needy Families (TANF) funding. It was also budgeted in 2010, but not all of the funding came to fruition. Currently they are spending under the adopted budget. In 2009, the Board of County Commissioners authorized an increase of 75.0 FTE's for Social Services to address an increase in demand for services without long-term funding for these positions. Since then, the FTE's have continued to increase while the budget has decreased or remained the same.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Community Development	4.00	4.00	4.00	4.00
Developmentally Disabled	0.00	0.00	0.00	0.00
Head Start	55.70	55.70	57.30	61.26
Justice Services	36.50	47.00	35.00	38.00
Social Services	476.30	475.20	501.20	506.18
Workforce Development	56.50	56.50	30.50	33.00
<b>Total</b>	<b>629.00</b>	<b>638.40</b>	<b>628.00</b>	<b>642.44</b>



# Human Services

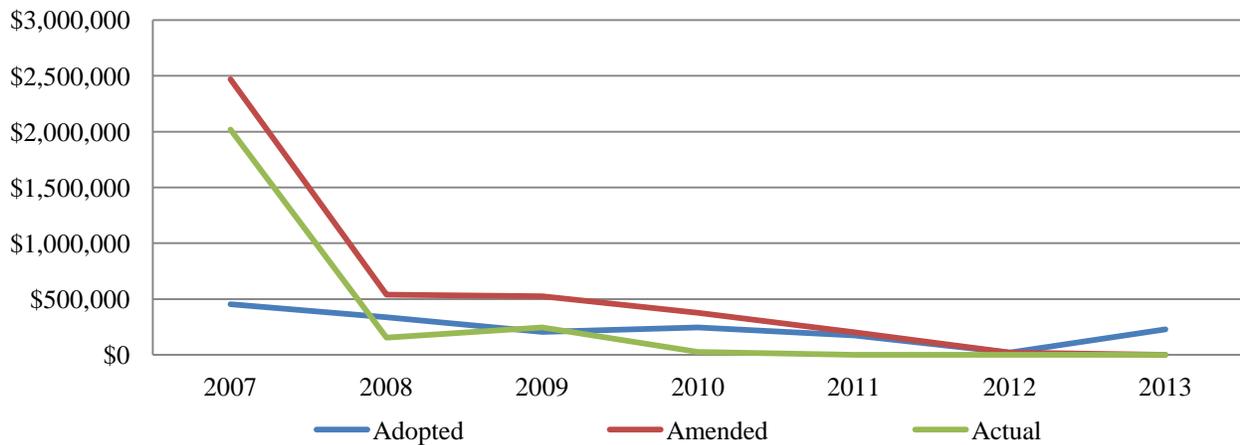
## Budget Requests

Business Case Requests	One-Time	Ongoing	FTE
Justice Services - Correction Contract Increase	-	130,728	0.00
<b>Total</b>	<b>\$ -</b>	<b>\$ 130,728</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Social Services - Major Maintenance	227,534	725,313	952,847
<b>Total</b>	<b>\$ 227,534</b>	<b>\$ 725,313</b>	<b>\$ 952,847</b>

## Department Capital Projects

### Historical Capital Projects



### Capital Project Notes

Human Services typically has very few capital projects. In 2007, Social Services had the heating, ventilation, and air conditioning (HVAC) system replaced and the county reimbursed them for this expenditure. The other capital expenditures are for maintaining the Social Services buildings.



**Human Services**

**Demand Indicators & Performance Measures**

Demand Indicator	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Human Services</b>				
<i>Social Services</i>				
Food Assistance Applications	9,122	18,000	15,000	15,000
Child Welfare referrals received and processed	7,636	N/A	9,240	9,500
New Colorado Works Applications	12,489	N/A	12,758	12,500
<i>Community Development</i>				
Annual development funding applications	30	N/A	44	39
<i>Head Start</i>				
County children below federal poverty level	N/A	N/A	14%	14%
<i>Justice Services</i>				
Community Service hours scheduled	163,656	114,082	180,092	165,000
Pretrial supervision intakes	2,300	4,923	2,648	2,500
<i>Workforce Development</i>				
Customers receiving staff assisted services	41,955	43,514	33,623	31,500

Performance Measures	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Human Services</b>				
<i>Social Services</i>				
Food Assistance application processed in 95% time	78%	N/A	97%	97%
Timeliness of initial Child Welfare response	89%	N/A	90%	90%
Absence of abuse / neglect recurrence rate	95%	N/A	95%	95%
<i>Community Development</i>				
Low to moderate income beneficiaries of housing	923	N/A	1,130	1,150
<i>Head Start</i>				
Children current on preventive/primary health care	93%	N/A	99%	99%
<i>Justice Services</i>				
Jail bed savings	\$307,230	N/A	\$327,320	\$330,000
<i>Workforce Development</i>				
Employment retention rate	78%	N/A	73%	75%





**Library**

**Library**

**Pam Nissler - Executive Director**

Total Budget - \$25,799,322

FTE's - 215.00

***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.

***Department Description***

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.

Ensure 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 needs of our communities, children, adults, families, and senior citizens; as well as the specialized needs of particular segments of the population, including the disabled, the geographically or socially isolated, the economically disadvantaged, recent immigrants and/or non-English speaking populations.

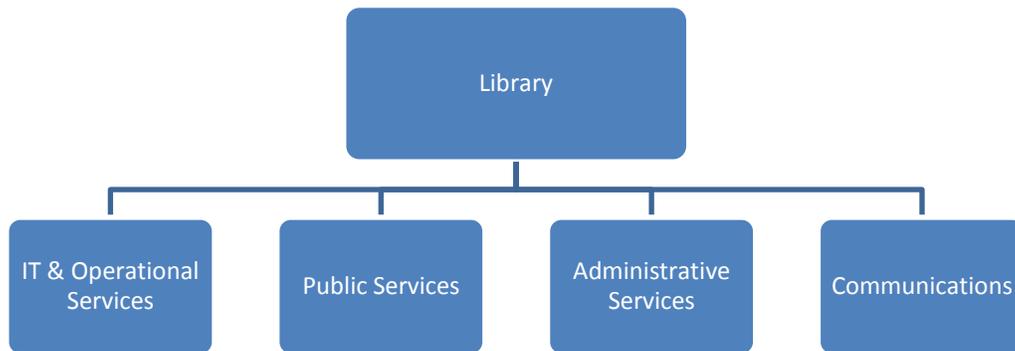
Provide professionally trained staff who can assist residents with access to information.

Ensure effective stewardship of community resources.



# Library

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

- \* Increased circulation of materials 1.3% to 7,338,449, or 13.7 items per capita
- \* Increased the total number of registered cardholders by 9.5% to 313,755, or 58% of Library Service Area population
- \* Substantially maintained in-library visits despite change in service hours (down 1% to 2,593,133)
- \* Increased website visits 10.5% to 6,174,623
- \* Increased total visits (web and in-library) 6.8% to 8,767,765
- \* Increased availability of eBooks 163% to 26,271, or 48.9 per 1,000 people served
- \* Increased participation in Summer Reading Club 4.7% to 29,408
- \* Increased early literacy Storytime programs 10.8% to 3,241

## 2013 Challenges & Issues

Since 2008, Library revenues have declined by \$3.8 million. The Library has made significant reductions to operating expenses and was able to bring expenses back in line with revenues in 2012. However, in 2013, lower than expected revenues and higher than expected costs created a budget gap of approximately \$750,000. The Library was able to identify additional cost savings, for a net expense reduction of about \$150,000; however, the gap could not be bridged without further reducing library services. The Board of Library Trustees elected to allocate approximately \$600,000 from the Fund Balance to bridge the operating expense gap in 2013, and to allow sufficient time to evaluate strategies to secure the long term future of the library. Meanwhile the library will continue to look for ways to reduce costs and capture efficiencies; however, if revenues continue to decrease, it's likely that the Library will be forced to reduce library services.

## 2013 Goals & Objectives

### Goals:

Jefferson County Public Library exists so that the residents of Jefferson County have information, resources and ideas that enrich their personal, professional and civic lives.

### Objectives:

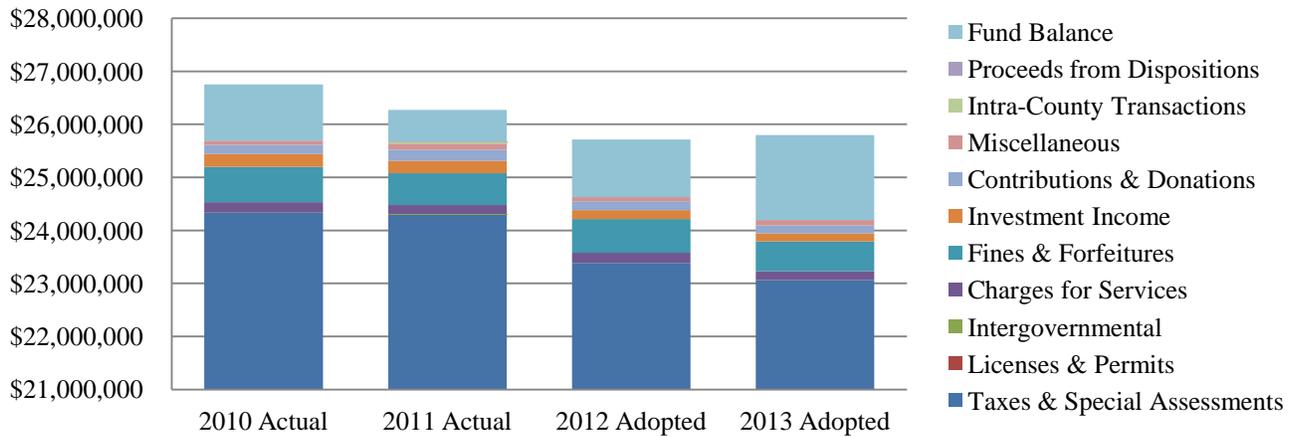
- Increase registered cardholders to 322,331, or 60% of Jefferson County's population
- Increase total library visit to 9,644,541 or 17.9 visits per capita
- Increase total circulation to 8,058,285, or 15.0 items per capita.



Library

REVENUE & EXPENDITURE CHARTS

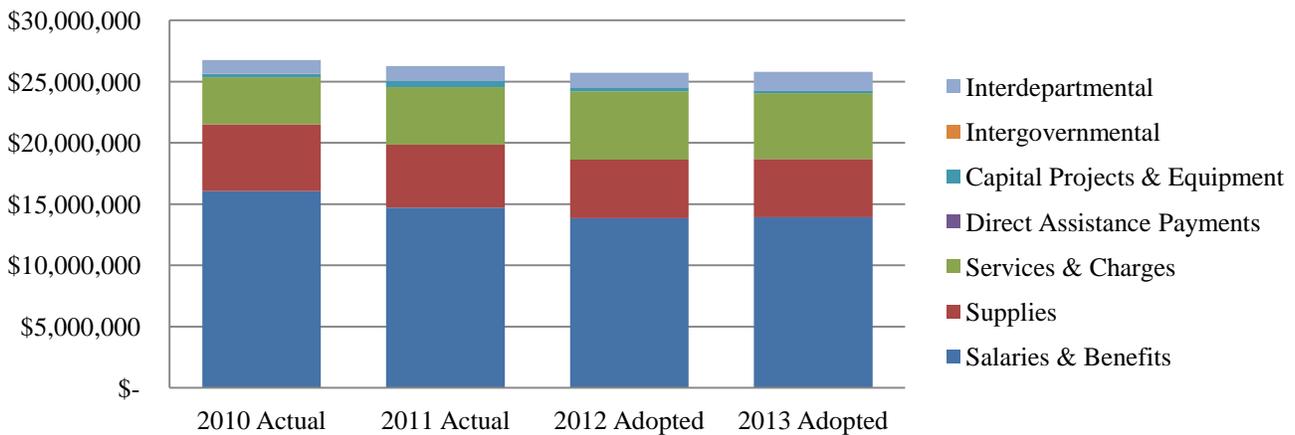
Revenue Chart



Revenue Notes

Since 2008, Jefferson County Public Library's revenue has been reduced by \$3.8 million. This is due primarily to 2010 reduction to the Library's mill levy (from 3.425 to 3.225) and a decline in assessed property valuation throughout the County. In 2013, the Library's mill levy was restored to 3.425 mills to compensate for the redirection of vehicle ownership tax revenues from the Library to the County's Road & Bridge Fund. The Library has also seen downward pressure on other sources of revenue, including fines & forfeitures and contributions & donations.

Expenditure Chart



Expenditure Notes

Since 2008, the Library has taken a number of steps to adjust to ongoing reductions in revenues, including laying off staff, reducing service hours, trimming investments in library materials and reducing administrative costs. In 2012, we succeeded in bringing expenses back in line with reduced revenues, thereby resulting in a sustainable budget for the foreseeable future. However, an unexpected drop in assessed property values and related tax revenues, coupled with uncontrollable increases in certain costs, created additional budget challenges for 2013. We were successful in reducing some expenses by reducing the budget for temporary, part-time employees, and by cutting administrative costs, but we were unable to cover the entire projected budget shortfall without making further cuts to Library services. Instead, the Library Board of Trustees has elected to take \$600,000 from fund balance to support library operations in 2013 while working to secure the long-term future of the Library.



**Library**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 24,332,836	\$ 24,295,984	\$ 23,385,811	\$ 23,063,822
Licenses & Permits	-	-	-	-
Intergovernmental	-	11,939	-	-
Charges for Services	197,749	168,613	190,655	164,710
Fines & Forfeitures	668,760	600,238	636,600	565,100
Investment Income	246,181	236,650	169,645	149,109
Contributions & Donations	164,591	206,347	167,500	150,000
Miscellaneous	82,616	116,957	77,500	104,100
Intra-County Transactions	-	34,542	-	-
Proceeds from Dispositions	4,396	324	-	-
Fund Balance	1,054,308	599,028	1,088,259	1,602,481
<b>Total Revenues</b>	<b>\$ 26,751,437</b>	<b>\$ 26,270,622</b>	<b>\$ 25,715,970</b>	<b>\$ 25,799,322</b>
% Increase / (Decrease)		-1.8%	-2.1%	0.3%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Library Fund	\$ 26,751,437	\$ 26,270,622	\$ 25,715,970	\$ 25,799,322
<b>Total</b>	<b>\$ 26,751,437</b>	<b>\$ 26,270,622</b>	<b>\$ 25,715,970</b>	<b>\$ 25,799,322</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Library	\$ 26,751,437	\$ 26,270,622	\$ 25,715,970	\$ 25,799,322
<b>Total</b>	<b>\$ 26,751,437</b>	<b>\$ 26,270,622</b>	<b>\$ 25,715,970</b>	<b>\$ 25,799,322</b>

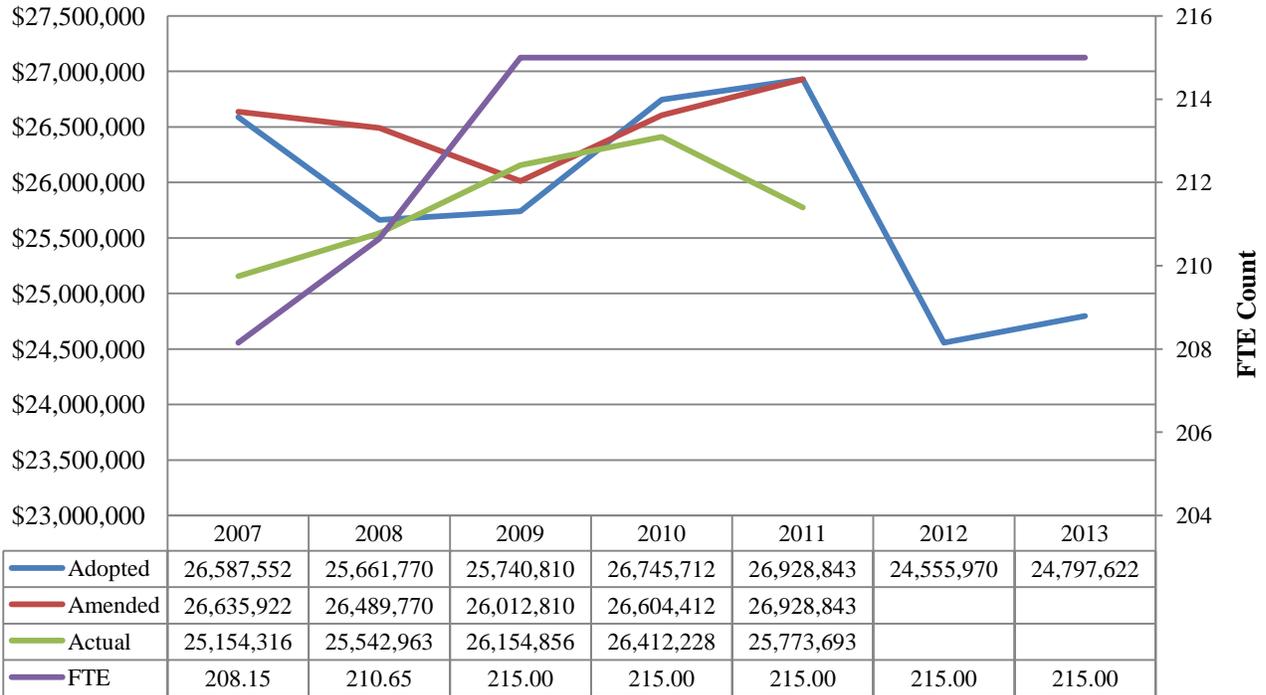
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 16,051,231	\$ 14,708,176	\$ 13,847,724	\$ 13,915,675
Supplies	5,471,446	5,144,535	4,784,894	4,765,750
Services & Charges	3,827,210	4,690,794	5,581,114	5,365,199
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	271,425	504,733	250,000	179,000
Intergovernmental	6,357	4,566	6,500	6,500
Interdepartmental	1,123,768	1,217,818	1,245,738	1,567,198
<b>Total</b>	<b>\$ 26,751,437</b>	<b>\$ 26,270,622</b>	<b>\$ 25,715,970</b>	<b>\$ 25,799,322</b>
% Increase / (Decrease)		-1.8%	-2.1%	0.3%



**Library**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

Since 2008, the Library's revenue has been reduced by \$3.8 million. Since 2008, the Library has taken a number of steps to adjust to ongoing revenue reductions, including laying off staff, reducing service hours, trimming investment in library materials and reducing administrative costs. While authorized FTE remains at 215, the actual number of FTEs budgeted for 2013 has declined to 186.5. In 2013, the Library will work to capture additional efficiencies and streamline costs, while preserving current service levels and pursuing plans for improved service delivery. The Library also intends to investigate ways to increase revenues, restore service levels and expand in underserved areas as quickly as possible.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Library	215.00	215.00	215.00	215.00
<b>Total</b>	<b>215.00</b>	<b>215.00</b>	<b>215.00</b>	<b>215.00</b>



**Library**

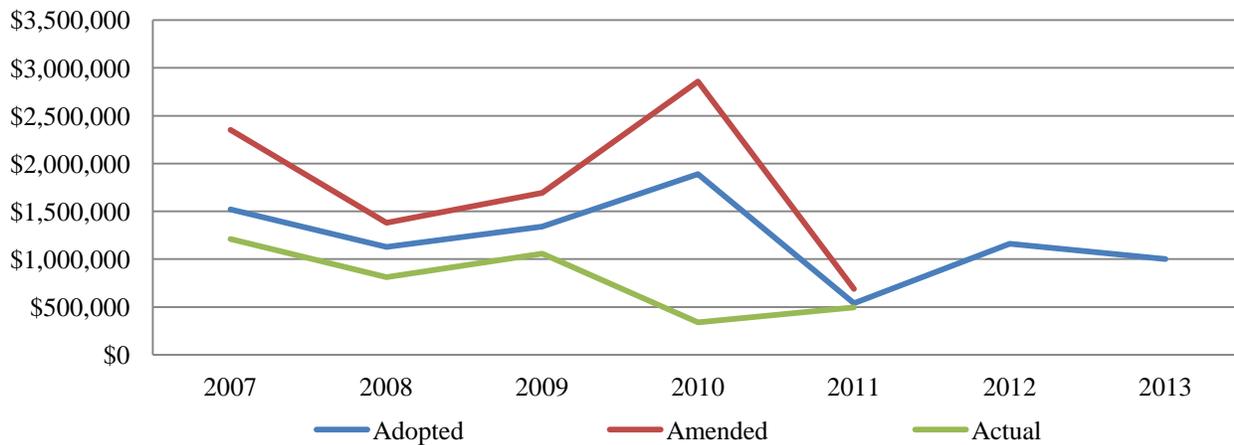
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	\$ -	\$ -	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Library Programmed Maintenance	250,000	1,000,000	1,250,000
Columbine Lib Boiler Replaceme	85,000	-	85,000
LSC Replace/Repair Roof	365,000	-	365,000
Standley Lake Lib HVAC Upgrade	87,500	-	87,500
Standley Lake Lib Parking Lot	106,100	341,870	447,970
Library Entry Door Replacement	72,000	72,000	144,000
Columbine Lib Parking Lot Upgrade	36,100	304,270	340,370
Library Out Year Projects	-	1,558,420	1,558,420
<b>Total</b>	<b>\$ 1,001,700</b>	<b>\$ 3,276,560</b>	<b>\$ 4,278,260</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

2013 Capital Projects include maintenance projects such as boiler replacements, parking lot repair and upgrades, roof repairs to the service center, upgrading an HVAC (heating, ventilation, and air conditioning) control system in one of the libraries, replacing non-functioning entry doors at several libraries, and system-wide building maintenance to the libraries. 2010 capital projects were reauthorized later as part of a County-wide energy conservation project.





**Parks**

<b>Parks</b>	
<b>Tom Hoby - Director</b>	
Total Budget - \$41,556,162	FTE's - 116.10

***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.

***Department Description***

**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.

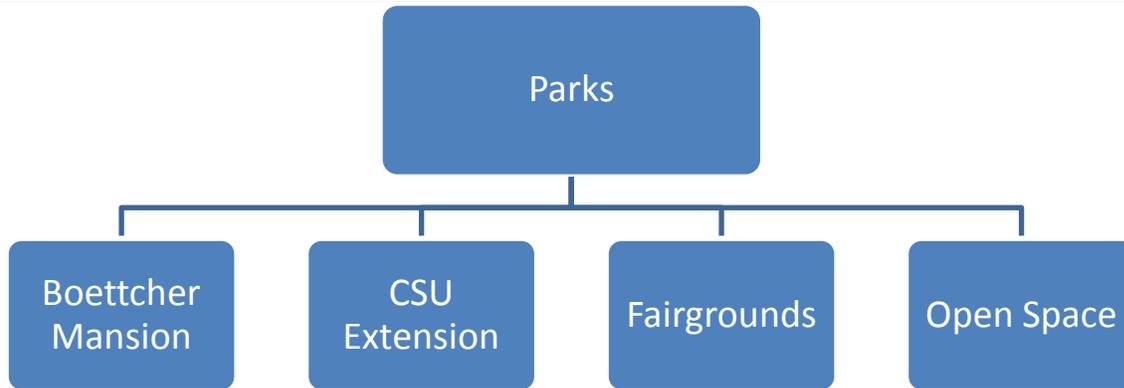
**Open Space**

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



# Parks

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

### Boettcher Mansion

- Increased revenue in 2012 with more social events targeted marketing efforts and facility upgrades.

### CSU Extension

- 4-H environmental summer camps achieved participation levels greater than any in the past 12 years.
- Attendance at Native Plant Master offerings increased by 36 percent due to tailoring courses and classes to public demand.
- Held first two symposia for spring and fall gardening conducted by Master Gardeners, attended by 180 citizens and generating more than \$11,000 in cost recovery.

### Fairgrounds

- Signed sponsorship agreement with Pepsi Co.
- Migrated all event file management from network based platform to iPad Cloud based technology.
- Produced marketing video to use on web site, Face book and lobby display.
- Upgraded to energy efficient lighting fixtures and Wi-Fi service at Campground.

### Open Space

- Completed 617-acre Rocky Flats National Wildlife Refuge Expansion.
- Awarded a \$1.80M grant from Great Outdoors Colorado for the Peaks to Plains trail in Clear Creek Canyon Park. This will be a 3 year project 2013-2015.
- Open Space park visitation and associated costs per visitor remained at anticipated levels for 2012 at an annual visitation rate of 2.20 million visitors and an average cost per visitor of \$4.75.
- Park and trail capital improvements were completed at the Dog off Leash Area at Elk Meadow Park, major completion of the trail system at North Table Mountain Park, successful completion and grand opening of the new Park Services Shop facility, construction complete for new parking lot and trailhead at Reynolds Park. Renovations involving access, entry and great room at Baerden at Pine Valley Ranch Park along with a Business Plan, commenced as well in 2012.

**Parks****2013 Challenges & Issues****Boettcher Mansion**

- Strive for greater cost recovery with increased revenue and decreased expenditures, in an attempt to become less dependent on Conservation Trust Fund subsidies.

**CSU Extension**

- Determine reasonable, fair and market friendly fees and cost recovery philosophy balanced with affordable services for hard to serve populations.

**Fairgrounds**

- Migration of current Reservation Database to new On-line Registration/Reservation System.

**Open Space**

- Complete 2013 Open Space priority projects by assigned completion dates for each park and region, including park & trail improvements and Open Space planning efforts.

**2013 Goals & Objectives****Boettcher Mansion**

- Increase number of overall events. Further promote and publicize value-added benefits of hosting functions. Foster and forge new partnerships with local non-profits.

**CSU Extension**

- Engage community members & staff to complete a strategic plan that aligns with Jeffco Parks goals.
- Build an advisory committee membership, structure and plan that will re-energize members' commitment and involvement.

**Fairgrounds**

- Increase overall budgeted cost recovery percentage to 41 percent in 2013.
- Expand and enhance the use of iPad Cloud based service and other mobile technologies.

**Open Space**

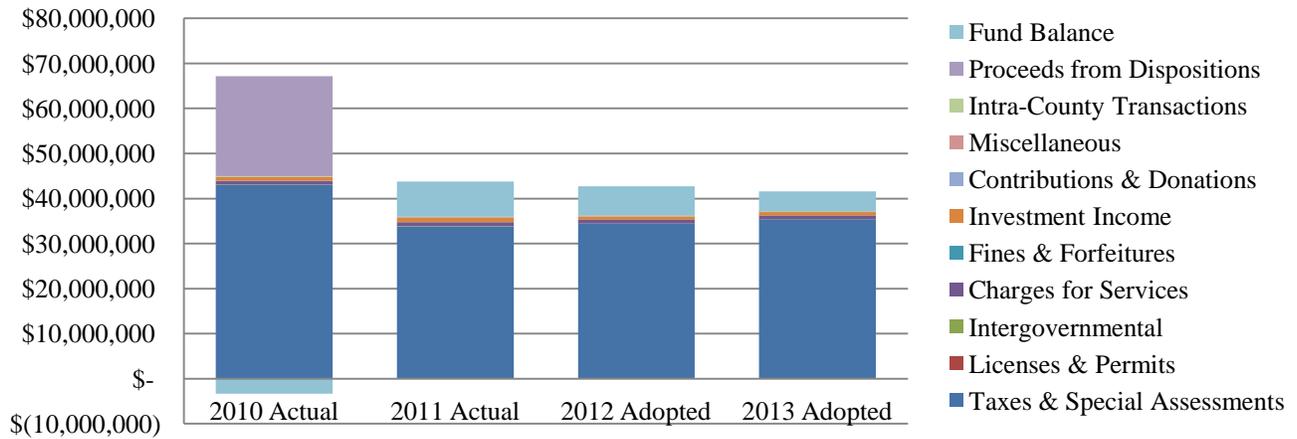
- Create a website based "outdoor recreation center" to provide easy access to the high quality experiences available to residents and visitors.
- Pursue grants and alternative funding for nature play at Crown Hill Park and the Clear Creek Heritage Conservation Areas and other acquisitions.
- Solicit community and business donations and sponsorships for the "Celebrate Jeffco Outdoors" initiative. This will include a yearlong series of special events recognizing the diversity of outdoor recreation in Jefferson County. Hold a "Party for Parks" gala event in April 2013 to recognize achievements in conservation and recreation by Jefferson County Open Space (40 years), Great Outdoors Colorado (20 years) and Denver Mountain Parks (100 years) and through contributions to extend programming to connect youth and families with the outdoors.
- Complete the trailhead improvements at Apex Park.
- Complete the trailhead improvements, including Nature Play Places at Crown Hill Park.
- Complete the regional trail from Reynolds Park to the Colorado Trail.
- Clear Creek Canyon Park - Trail construction in partnership with Clear Creek County and Great Outdoors Colorado (3 year project: 2013-2015).



Parks

REVENUE & EXPENDITURE CHARTS

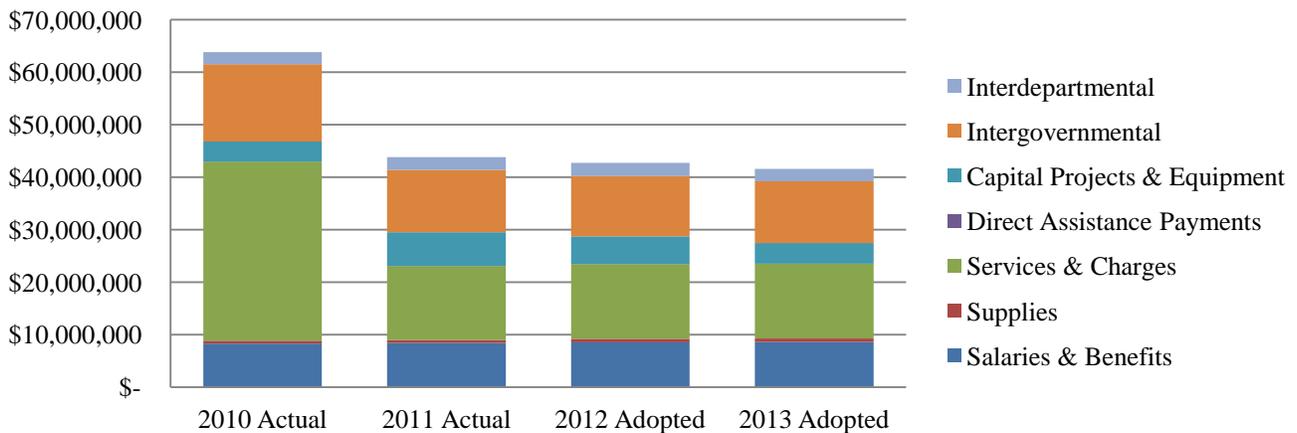
Revenue Chart



Revenue Notes

2010 Open Space sales tax collections were up 2.4 percent relative to 2009 excluding a one time payment of \$9.9 million. This one time payment was received as the result of a Colorado Department of Revenue audit of a local business.

Expenditure Chart



Expenditure Notes

2010 - Open Space Debt Service 2001 Bond Fund - Revenues & Expenditures include refinancing of this bond.



**Parks**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 43,004,498	\$ 33,787,970	\$ 34,447,365	\$ 35,366,592
Licenses & Permits	-	-	-	-
Intergovernmental	38,544	107,991	5,000	2,000
Charges for Services	832,149	843,671	822,333	874,058
Fines & Forfeitures	16,315	15,687	9,500	9,500
Investment Income	874,443	972,487	758,867	730,136
Contributions & Donations	5,428	13,960	17,500	3,500
Miscellaneous	67,778	91,497	50,000	54,000
Intra-County Transactions	169,939	169,384	169,000	200,250
Proceeds from Dispositions	22,162,091	65	1,000	1,000
Fund Balance	(3,350,492)	7,812,217	6,439,850	4,315,126
<b>Total Revenues</b>	<b>\$ 63,820,693</b>	<b>\$ 43,814,929</b>	<b>\$ 42,720,415</b>	<b>\$ 41,556,162</b>

% Increase / (Decrease) -31.3% -2.5% -2.7%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 2,404,566	\$ 2,446,059	\$ 2,452,358	\$ 2,462,563
Open Space Fund	12,889,814	15,639,399	16,826,937	15,425,592
Open Space Cities' Share Fund	13,043,608	10,237,958	10,506,630	10,721,667
Open Space Debt Service Fund - 2001	6,193,100	8,441,600	8,443,600	8,445,350
Open Space Debt Service Fund - 2005	24,428,131	2,276,375	2,274,900	2,274,900
Open Space Land Acquisition Fund	2,659,734	2,563,998	-	-
Open Space Debt Service Fund - 2009	2,201,740	2,209,540	2,215,990	2,226,090
<b>Total</b>	<b>\$ 63,820,693</b>	<b>\$ 43,814,929</b>	<b>\$ 42,720,415</b>	<b>\$ 41,556,162</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Boettcher Mansion	\$ 503,655	\$ 525,536	\$ 549,740	\$ 563,973
CSU Extension	772,454	793,216	794,113	764,122
Fairgrounds	1,128,457	1,127,307	1,108,505	1,134,468
Open Space	61,416,127	41,368,870	40,268,057	39,093,599
<b>Total</b>	<b>\$ 63,820,693</b>	<b>\$ 43,814,929</b>	<b>\$ 42,720,415</b>	<b>\$ 41,556,162</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 8,309,697	\$ 8,447,040	\$ 8,568,378	\$ 8,617,692
Supplies	529,629	563,164	686,955	661,933
Services & Charges	34,132,465	14,104,115	14,200,401	14,272,579
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	3,840,987	6,409,540	5,282,000	3,942,500
Intergovernmental	14,682,845	11,881,887	11,516,498	11,727,233
Interdepartmental	2,325,070	2,409,183	2,466,183	2,334,225
<b>Total</b>	<b>\$ 63,820,693</b>	<b>\$ 43,814,929</b>	<b>\$ 42,720,415</b>	<b>\$ 41,556,162</b>

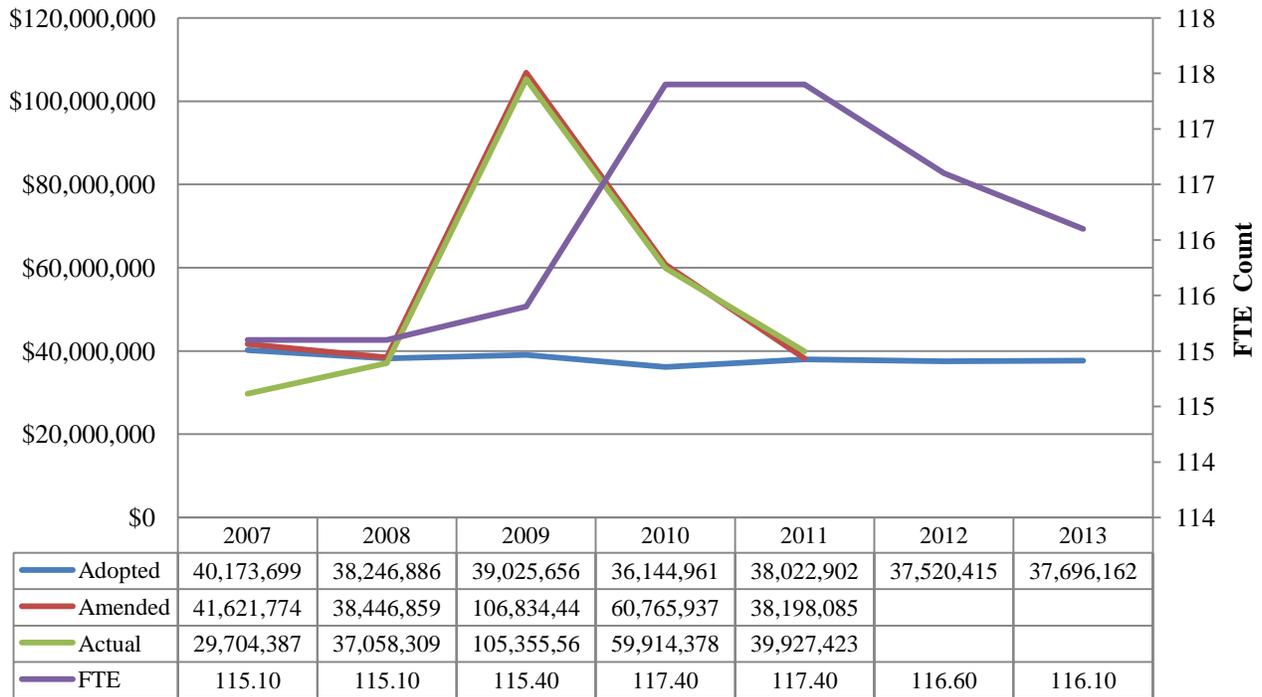
% Increase / (Decrease) -31.3% -2.5% -2.7%



**Parks**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

2013 CSU Extension transferred .50 FTE to contract services. 2009 Open Space Revenues & Expenditures include refinancing of Debt Service Bond Funds.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Boettcher Mansion	6.00	6.00	6.00	6.00
CSU Extension	5.50	5.50	5.50	5.00
Fairgrounds	9.00	9.00	9.00	9.00
Open Space	96.90	96.90	96.10	96.10
<b>Total</b>	<b>117.40</b>	<b>117.40</b>	<b>116.60</b>	<b>116.10</b>



**Parks**

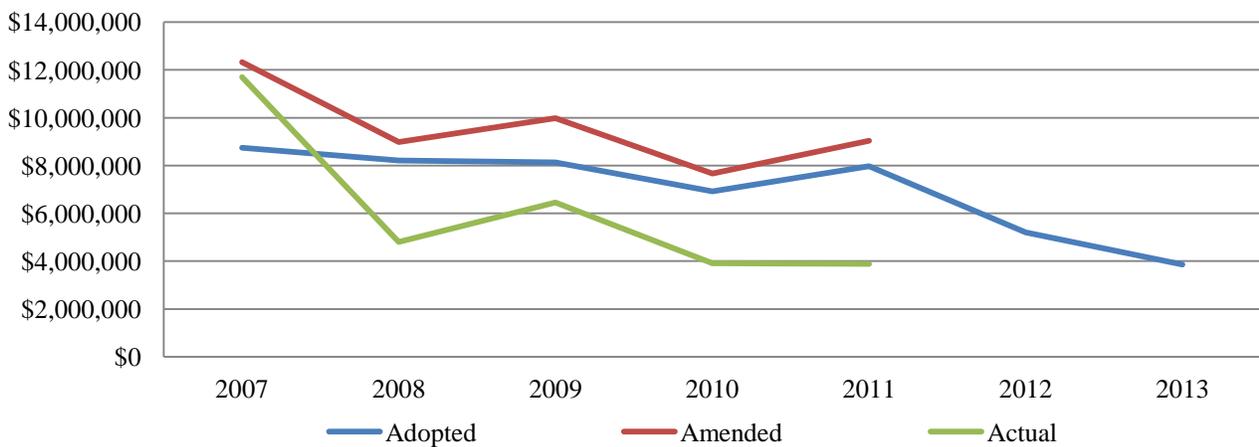
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	\$ -	\$ -	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Open Space - Land Acquisitions	2,200,000	10,800,000	13,000,000
Open Space - Development, Parks & Trails Upgrades	1,660,000	8,846,280	10,506,280
<b>Total</b>	\$ 3,860,000	\$ 19,646,280	\$ 23,506,280

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The Open Space Land Acquisition Fund starting in 2012 the \$5 million dollar requested each year was eliminated because of fund balance.



**Parks**

**Demand Indicators & Performance Measures**

Demand Indicator	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Parks Department</b>				
<i>Boettcher Mansion</i>				
Number of educational tours and events	16	18	20	22
Number of booking opportunities per year	40,000	40,000	40,000	40,000
<i>CSU Extension</i>				
Number of public educational contacts	136,386	142,023	150,000	150,000
<i>Fairgrounds</i>				
Number of national events hosted	80	74	70	70
Number of new customers	61	50	50	50
Number of new events	94	75	65	65
<i>Open Space</i>				
Number of Open Space park visits (millions)	2.00	2.17	2.20	2.23
Cost per visit hosted	\$4.86	\$4.56	\$4.75	\$4.65

Performance Measures	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Parks Department</b>				
<i>Boettcher Mansion</i>				
Average survey score	9.60	9.60	9.60	9.60
Cost Recovery	82.86%	83.00%	83.75%	85.00%
<i>CSU Extension</i>				
Overall Revenues	122,448	143,994	110,000	110,000
Cost Recovery	15.92%	18.15%	13.85%	14.40%
<i>Fairgrounds</i>				
Cost Recovery	35.00%	37.00%	40.00%	50.00%
Overall facility revenue	392,000	419,000	424,500	435,000
Maintain overall "excellent" customer service rating based on post-event customer surveys (excellent = 3.75 or higher)	3.93	3.95	4.00	4.00
Customer retention rate: percentage of existing customers booking new or continued events	72.00%	75.00%	70.00%	70.00%
<i>Open Space</i>				
Capital Project Dollars (Millions)	\$1.24	\$1.32	\$4.44	\$1.74
Land Acquisitions, Dollars (Millions)	\$2.60	\$6.00	\$2.20	\$2.26
Land Acquisition Acres	19.74	13.00	200.00	220.00
Donated Land * - Dollars and Acres	\$75K/2.5acres	0	\$40K/2.5acres	0
2010 Jefferson County Historical Society Donation*	N/A	N/A	N/A	N/A
2012 Clear Creek Land Conservancy Donation*	N/A	N/A	N/A	N/A
Volunteer Program Hours	22,300	22,208	23,500	23,750
Value of volunteer hours @ \$21.79 per hour	\$485,917	\$483,912	\$512,065	\$517,512



**Public Health****Public Health****Dr. Mark Johnson - Executive Director**

Total Budget - \$13,599,946

FTE's - 151.05

***Mission Statement***

To create, promote and enhance health and vitality through innovation, collaboration and celebration ~ Vision, vim, vigor and vitality for Jefferson County.

***Department Description***

The Jefferson County Board of Health has statutory governance over the activities of Jefferson County Public Health (JCPH). The members are appointed by the Board of County Commissioners to make policies and decision that will help promote health and prevent disease in Jefferson County. 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 department administration and financial management services. It also encompasses the Emergency Preparedness and Response, Vital Records, and Ambulance Licensing programs.

**Community Health Services**

Their programs and services work to improve health and quality of life through communicable disease surveillance, prevention, control, education and treatment. Diverse programs provide essential preventive health screenings, health education, public health nursing interventions, resource referrals as well as access to health care for the County's uninsured or underinsured residents.

**Enviornmental Health Services**

This section works to prevent, investigate and respond to health threats in the County from environmental sources such as our air, water, land, the food we eat and the domestic and wild animals and insects encountered. The section also inspects facilities including schools, daycares, and restaurants for adherence to public health safety and disease control measures.

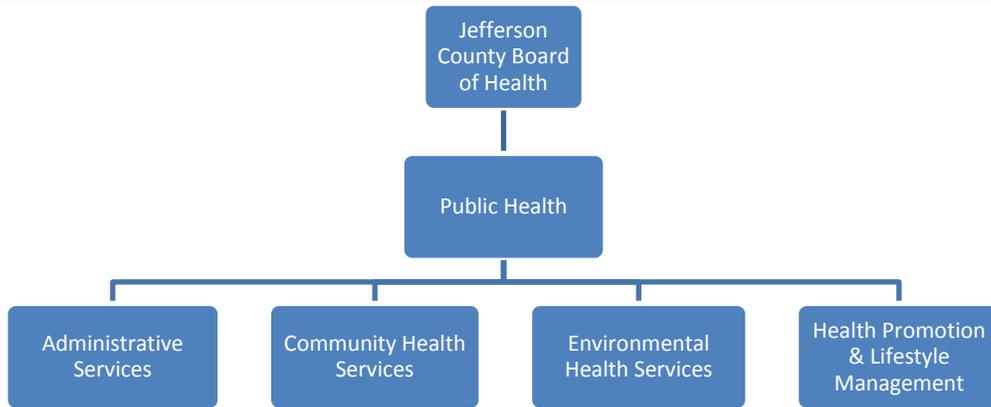
**Health Promotion & Lifestyle Management**

This section works to improve health through diverse programs an dactivities enabling people to increase control over their health. Programs and services promote healthy eating and active living, tobacco free enviornments, and access to health communications and public information. Policy work involves working with elected officials and our diverse communities to adopt policies that promote nutrition, tobacco free public places, and built environments that support safe walking, biking and multimodal transportation.



# Public Health

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

In 2012, Public Health experienced a \$550,000 reduction in grant funding which required adjustments to personnel and operating budgets. In addition, other small grants were received to fund some critical upgrades such as third party insurance billings, electronic health records, and vaccination programs. The Tobacco control policies that were enacted in Jefferson County resulted in decreased access to tobacco by youths and exposure to second hand smoke in food service facilities and multiple housing units.

## 2013 Challenges & Issues

The grant funding reductions in 2012 may have a negative impact on the level of food security in the County, communicable disease surveillance, and Public Health's ability to provide vaccinations and response to food borne illness outbreaks. Surge capacity for vaccine administration and disease control activities has been reduced.

Continued efforts to move towards third party billing and electronic health records will put a strain on Information Technology resources. Public Health is also facing potential decreases to grant programs as funding shifts due to Healthcare reform. Public Health is moving to the Parfet building and there may be gap in services during the relocation.

## 2013 Goals & Objectives

Public Health wants to hire more dedicated Public Health Information Technology staff and funding is secured for electronic Health records and insurance billings. In addition, Public Health will be shifting to a risk based food service inspection format that will shift the resources dedicated to performing inspections.

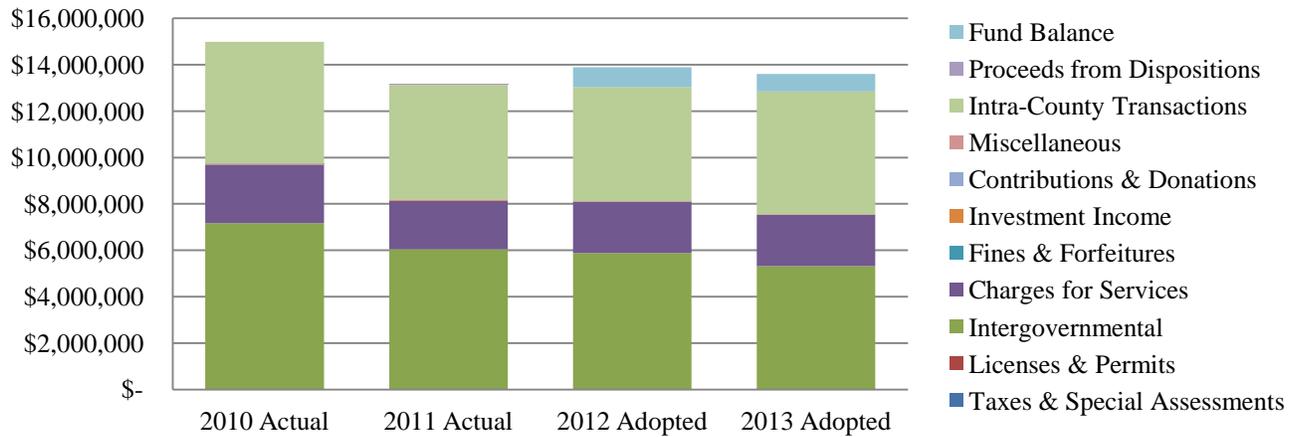
Public Health would like to hire a grant writer to assist in generating additional revenues as funding streams shift. The goal to complete the Community Health Assessment and Improvement Plan will require staff additional staff resources. Public Health will focus on capturing and analyzing Public Health data. Implementation of LEAN principles in all programs to identify efficiencies and/or long term savings.



Public Health

REVENUE & EXPENDITURE CHARTS

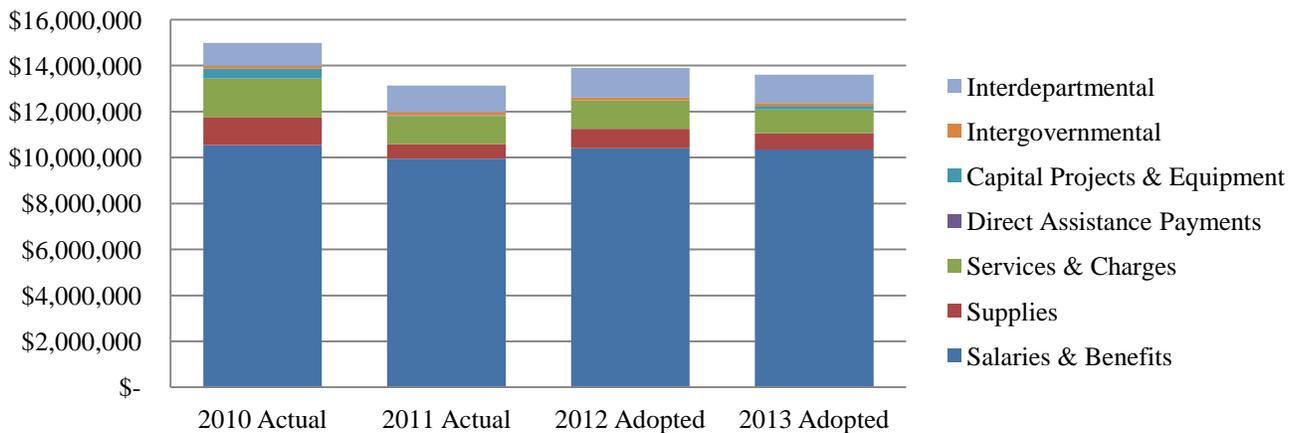
Revenue Chart



Revenue Notes

Public Health's total revenues have decline over the years with the reduction in federal and state funding and elimination of programs. Intergovernmental revenues (federal / state grants) continued decline in revenues has impacted the programs and services provided. In 2012 and 2013, Public Health is utilizing fund balance to supplement their revenues with the decrease in property tax revenues and thus the reduction in Intra-County transfers.

Expenditure Chart



Expenditure Notes

Salaries & Benefits continues to be the majority of expenses for Public Health. Their specialized functions require experienced nurses and environmental specialist to operate programs and clinic functions. In 2010, America Recovery Reinvestment Act (ARRA) funding allowed the increase of 2.5 FTE's for the grant immunization program.



**Public Health**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits				
Intergovernmental	7,172,136	6,046,909	5,875,696	5,312,808
Charges for Services	2,515,916	2,098,182	2,219,227	2,222,225
Fines & Forfeitures				
Investment Income	36,883	42,390	25,416	22,523
Contributions & Donations	2,233			
Miscellaneous	5,069	4,617		
Intra-County Transactions	5,260,585	4,937,429	4,918,314	5,293,122
Proceeds from Dispositions		43		
Fund Balance			856,000	749,268
<b>Total Revenues</b>	<b>\$ 14,992,822</b>	<b>\$ 13,129,570</b>	<b>\$ 13,894,653</b>	<b>\$ 13,599,946</b>
% Increase / (Decrease)		-12.4%	5.8%	-2.1%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Public Health Fund	\$ 14,992,822	\$ 13,129,570	\$ 13,894,653	\$ 13,599,946
<b>Total</b>	<b>\$ 14,992,822</b>	<b>\$ 13,129,570</b>	<b>\$ 13,894,653</b>	<b>\$ 13,599,946</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Public Health	\$ 14,992,822	\$ 13,129,570	\$ 13,894,653	\$ 13,599,946
<b>Total</b>	<b>\$ 14,992,822</b>	<b>\$ 13,129,570</b>	<b>\$ 13,894,653</b>	<b>\$ 13,599,946</b>

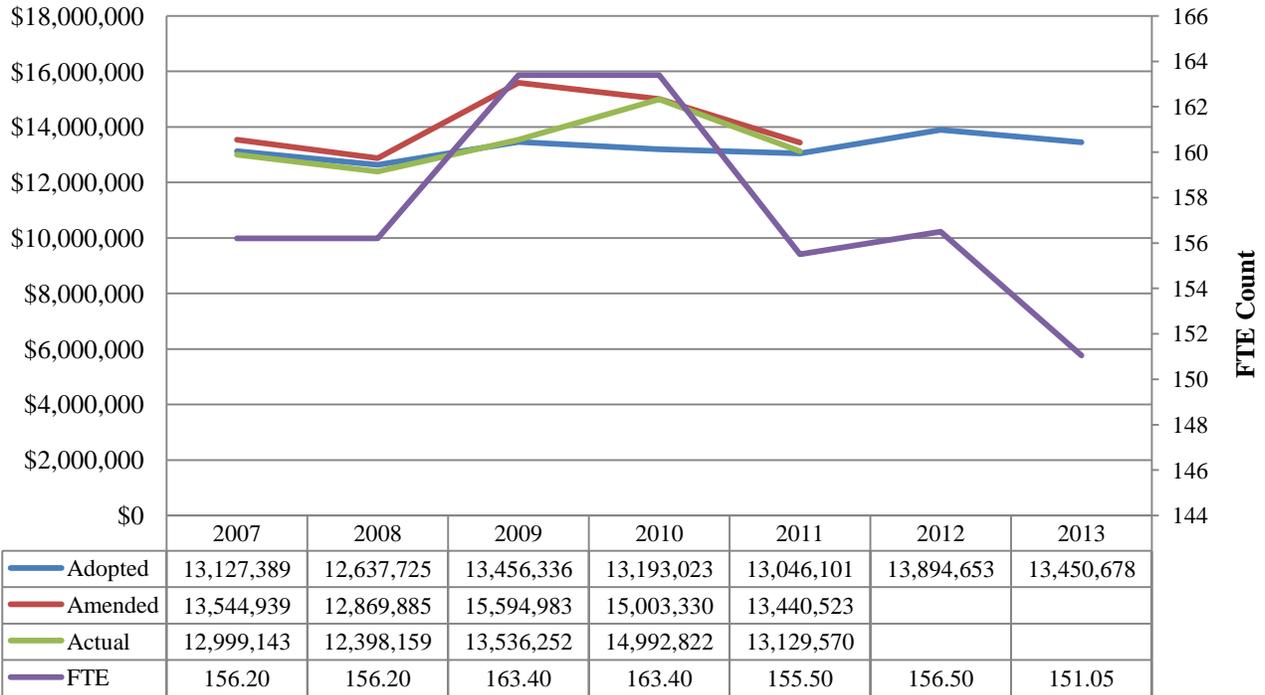
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 10,542,796	\$ 9,948,920	\$ 10,404,426	\$ 10,355,038
Supplies	1,223,579	637,750	842,500	698,878
Services & Charges	1,677,524	1,215,551	1,244,215	1,044,166
Direct Assistance Payments				
Capital Projects & Equipment	429,482	35,804		149,268
Intergovernmental	125,600	125,851	123,000	125,000
Interdepartmental	993,841	1,165,694	1,280,512	1,227,596
<b>Total</b>	<b>\$ 14,992,822</b>	<b>\$ 13,129,570</b>	<b>\$ 13,894,653</b>	<b>\$ 13,599,946</b>
% Increase / (Decrease)		-12.4%	5.8%	-2.1%



**Public Health**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The majority of Public Health's budget is contingent on federal / state funding for services. Their budgets will vary based on the grant awards. In 2009, Public Health received federal funding for the H1N1 Immunization Program which authorized additional FTE's to implement the program. In 2013, the FTE's were reduced based on the reduction of grant funded programs.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Public Health	163.40	155.50	156.50	151.05
<b>Total</b>	<b>163.40</b>	<b>155.50</b>	<b>156.50</b>	<b>151.05</b>



**Public Health**

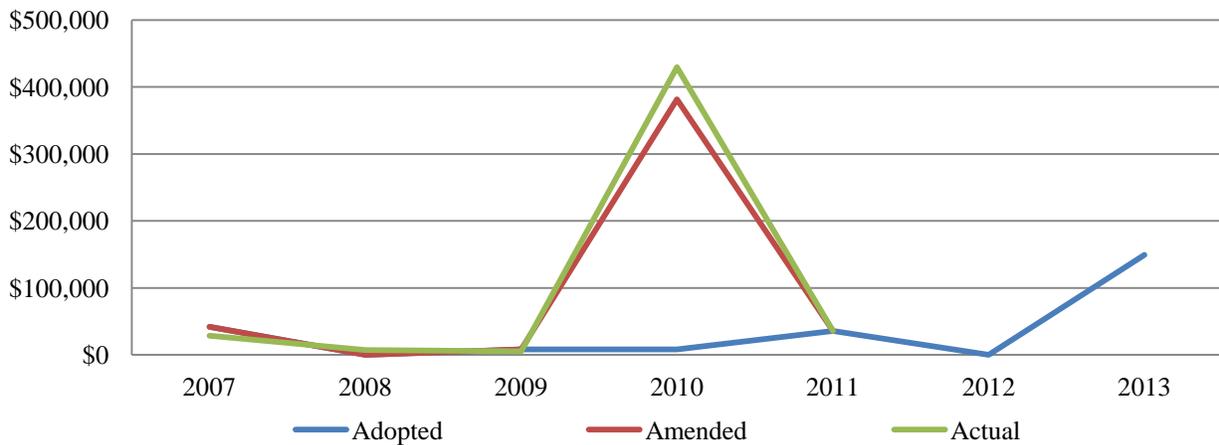
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Public Health - FACM Public Health Major Maint	149,268	-	149,268
<b>Total</b>	<b>\$ 149,268</b>	<b>\$ -</b>	<b>\$ 149,268</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

Public Health purchased computer equipment and a voice over internet protocol (VOIP) system for the phones when the County upgraded in 2010. In 2013, the budget includes funding for a back-up generator for the Parfet building. The backup generator is required by the Center for Disease Control (CDC) in case of power failure to maintain the vaccines and serums needed to be refrigerated.



**Public Health**

**Demand Indicators & Performance Measures**

Demand Indicator	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Public Health</b>				
<i>Administrative Services</i>				
Requests for Birth Certificates - first copy	7,081	6,469	7,147	7,000
Requests for Death Certificates - first copy	11,319	4,661	6,280	6,000
<i>Community Health</i>				
Number of clients served in Family Planning Title X	4,247	3,754	3,614	3,700
Number of pregnant women screened for Medicaid and CHP+ (Children Health Plan Plus) Presumptive Eligibility	938	780	587	600
<i>Environmental Health</i>				
Number of food establishments inspected	4,831	4,761	4,747	4,500
Number of child care centers, pools, and camps inspections	651	586	620	650
<i>Health Promotion &amp; Lifestyle Management</i>				
Website views	120,113	103,354	229,960	240,000
Tobacco Community Prevention Activities	688	700	725	800

Performance Measures	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
<b>Public Health</b>				
<i>Administrative Services</i>				
Number of audit findings	2	0	0	0
<i>Community Health</i>				
Percentage of all births that are unintended	34.7%	34.2%	34.0%	35.0%
Percentage of infants born to women receiving care beginning in the 1st trimester	84.3%	85.2%	85.0%	86.0%
<i>Environmental Health</i>				
Number of food handlers educated	204	187	140	150
<i>Health Promotion &amp; Lifestyle Management</i>				
Percentage of current smokers in county	14.6%	13.5%	13.5%	13.0%
Educational and Library displays, clinics & other handouts	51,000	46,000	75,000	82,000



**Sheriff****Sheriff****Ted Mink - Elected Official**

Total Budget - \$90,639,594

FTE's - 820.50

***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 the quality of life for our community.

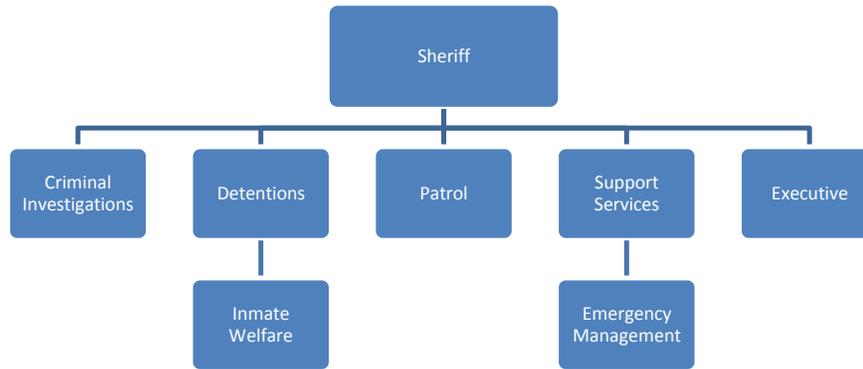
***Department Description***

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.



# Sheriff

## Organizational Chart



## 2012 Accomplishments & Service Level Changes

\*Directed many unanticipated events this year to include: Lower North Fork Fire, Presidential campaign visits, a high-profile search and trial, and supported the Aurora Theatre Shooting. Investigations responded to 5 officer involved shoots in support of other Jeffco Agencies.

\*Patrol Division has maintained or improved response times in all precincts. They have continued to see a decrease in crime as a result of Intel led policing. Deputies are deployed to areas based on crime patterns/trends and have been successful in making many arrests as a result.

\*Detentions created new shift deployment for employees to cut down on overtime (to be implemented in 2013) which will be challenged with turnover and budgeted vacancy savings.

\*Introduced a combined Law Enforcement Training Academy with Lakewood Police Department with 41 trainees, 11 with Jefferson County Sheriff's Office.

\*Investigations has introduced a few iPads as a more efficient tool that will allow greater communications while conducting field investigations.

\*Fleet replaced 20 Ford Crown Victoria vehicles with AWD Ford Police Interceptors.

\*Attended five carer fairs to increase the number of qualified applicants for open positions.

## 2013 Challenges & Issues

\*The continued lack of salary increases will lead to a significant number of resignations in 2013 due to hiring by other law enforcement agencies where they can offer better pay. The number of resignations will be in excess of what we are able to train which will result in the Patrol unit working shortstaffed, with increased overtime. Response times will also increase for Priority one calls due to staffing shortages.

\*Overtime related to attrition will be a challenge for funding our needs while marching to a budget which has no room for unanticipated expenses.

\*Obtain body scan in Detentions to increase the level of security needed and reduce the County liability.

\*Continue normal operations during Phase I construction of the jail expansion.

\*Support the rollout of a new automated timekeeping and scheduling software.

\*Complete the IT Disaster Recovery project as budgeted.

## 2013 Goals & Objectives

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 correctional 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

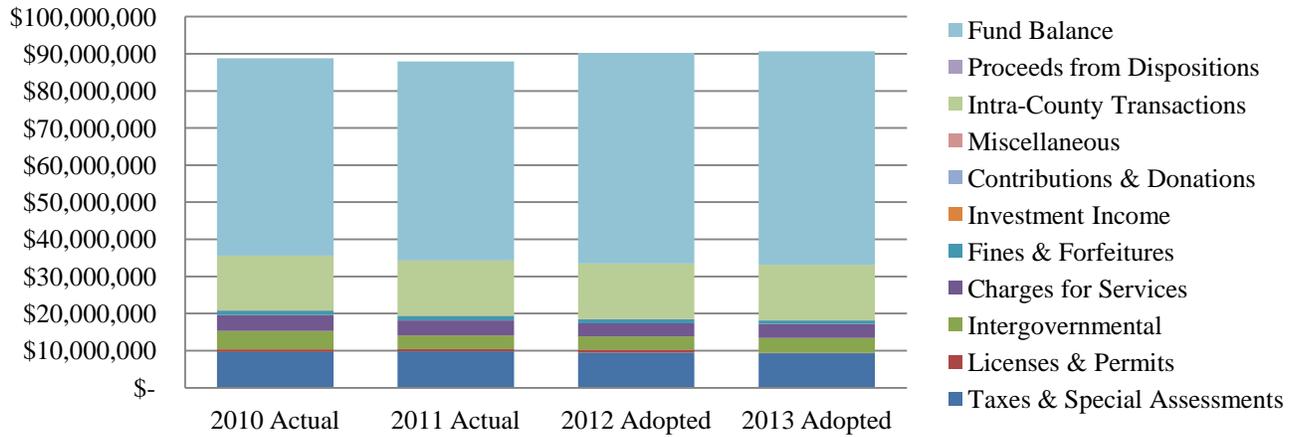
\*Colorado Concealed Weapon (CCW) Processing - JCSO will continue to guide the process to obtain written permits to carry concealed handguns in an efficient, cost effective and timely manner. JCSO processed more CCW permits this year as they increased from 2,672 in 2011 to 4,345 in 2012.



Sheriff

REVENUE & EXPENDITURE CHARTS

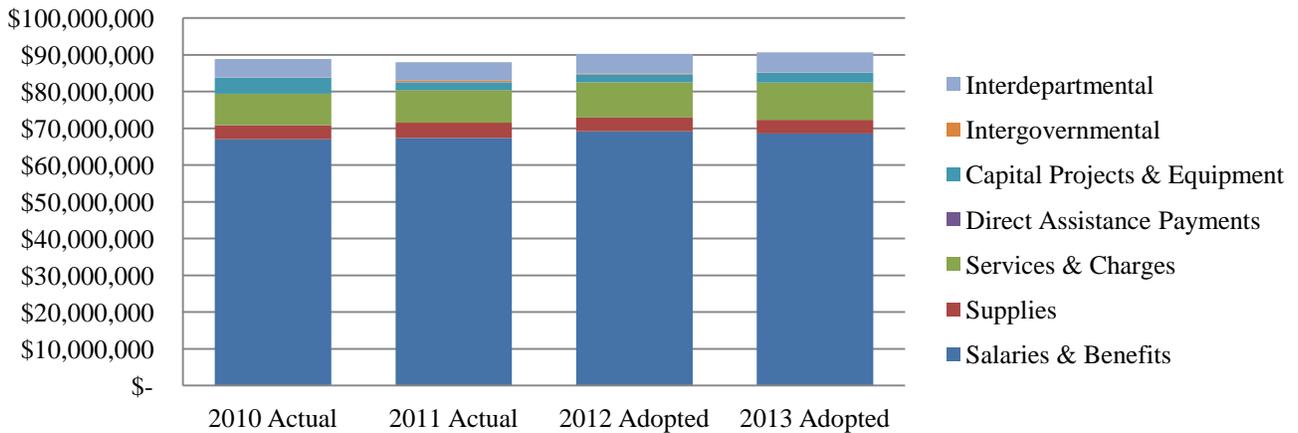
Revenue Chart



Revenue Notes

Revenue for the Sheriff's Office has been relatively the same for the last several years. The main source of revenue is general governmental revenue.

Expenditure Chart



Expenditure Notes

The majority of the the expenditures for the Sheriff's Office are personnel costs. For 2013, the Board of County Commissioners reduced the Sheriff Office expenditure budget \$500,000. At the present time, the reduction is in personnel costs.



**Sheriff**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 9,607,179	\$ 9,777,137	\$ 9,446,901	\$ 9,271,247
Licenses & Permits	721,522	634,017	780,000	82,272
Intergovernmental	4,990,886	3,703,282	3,662,691	4,042,767
Charges for Services	4,239,440	4,038,441	3,452,950	3,780,300
Fines & Forfeitures	1,235,107	1,181,205	1,158,000	963,000
Investment Income	51,451	57,069	35,332	31,305
Contributions & Donations	27,195	12,388	-	25,000
Miscellaneous	14,138	12,395	-	3,500
Intra-County Transactions	14,712,569	14,912,533	14,986,621	14,900,339
Proceeds from Dispositions	41,700	49,500	-	-
Fund Balance	53,176,262	53,553,492	56,697,742	57,539,864
<b>Total Revenues</b>	<b>\$ 88,817,449</b>	<b>\$ 87,931,459</b>	<b>\$ 90,220,237</b>	<b>\$ 90,639,594</b>

% Increase / (Decrease) -1.0% 2.6% 0.5%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 61,794,912	\$ 60,455,303	\$ 63,086,897	\$ 64,054,597
Dog Licensing Fund	408,111	627,806	395,669	120,740
Patrol Fund	25,931,997	26,100,747	25,949,607	25,593,663
Inmate Welfare Fund	682,429	747,603	788,064	870,594
	-	-	-	-
	-	-	-	-
<b>Total</b>	<b>\$ 88,817,449</b>	<b>\$ 87,931,459</b>	<b>\$ 90,220,237</b>	<b>\$ 90,639,594</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Criminal Investigations	\$ 7,385,750	\$ 7,425,415	\$ 7,320,296	\$ 7,452,065
Detentions	35,434,950	35,345,899	37,650,303	36,500,556
Emergency Management	471,877	701,277	450,127	410,042
Executive	1,700,028	1,679,598	1,644,604	1,350,600
Inmate Welfare Patrol	682,430	747,604	788,064	870,594
Patrol	19,339,655	19,621,259	19,290,540	18,588,181
Support Services	23,802,759	22,410,407	23,076,303	25,467,556
	-	-	-	-
<b>Total</b>	<b>\$ 88,817,449</b>	<b>\$ 87,931,459</b>	<b>\$ 90,220,237</b>	<b>\$ 90,639,594</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 66,990,925	\$ 67,365,095	\$ 69,203,908	\$ 68,600,757
Supplies	3,869,070	4,146,413	3,718,371	3,725,007
Services & Charges	8,585,456	8,847,407	9,623,186	10,095,642
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	4,248,904	2,164,042	2,167,073	2,660,440
Intergovernmental	128,983	394,343	120,458	120,458
Interdepartmental	4,994,111	5,014,159	5,387,241	5,437,290
<b>Total</b>	<b>\$ 88,817,449</b>	<b>\$ 87,931,459</b>	<b>\$ 90,220,237</b>	<b>\$ 90,639,594</b>

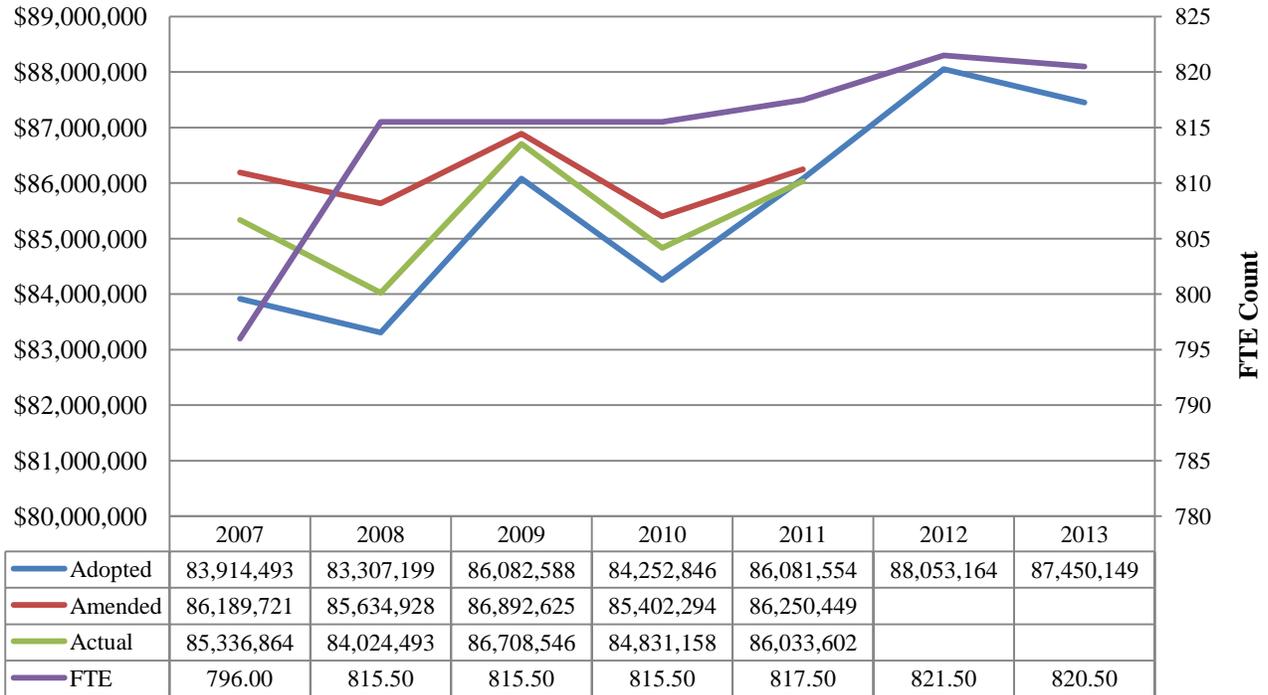
% Increase / (Decrease) -1.0% 2.6% 0.5%



**Sheriff**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The Board of County Commissioners increased the Sheriff's Office FTE count by 19.5 in 2007. These FTEs were needed due to an increased workload in Detentions. The FTE count has remained relatively flat since that time.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Investigations	74.00	76.00	77.00	77.00
Detentions	361.00	377.00	370.00	370.00
Law Enforcement	210.00	4.00	5.00	4.00
Executive	17.00	18.00	18.00	18.00
Support Services	140.50	10.00	10.00	10.00
Inmate Welfare	9.00	208.00	209.00	209.00
Emergency Management	4.00	124.50	132.50	132.50
<b>Total</b>	<b>815.50</b>	<b>817.50</b>	<b>821.50</b>	<b>820.50</b>



**Sheriff**

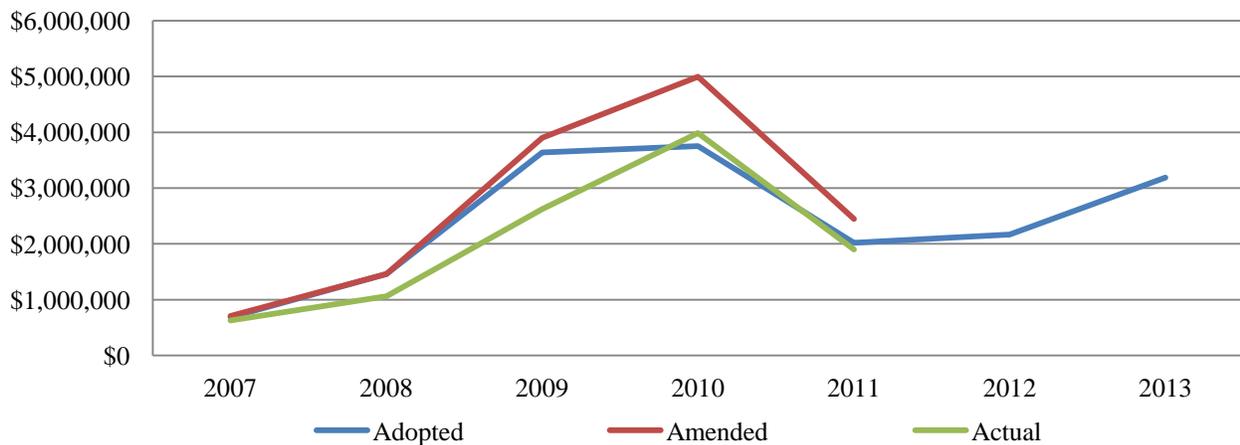
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
Mental Health Services	-	52,643	0.00
Nurse Call Lights	32,500	-	0.00
<b>Total</b>	<b>\$ 32,500</b>	<b>\$ 52,643</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
Vehicle Replacement	1,411,840	5,115,000	6,526,840
PC Replacement	396,400	1,585,600	1,982,000
Level 5 Equipment Replacement	400,000	1,200,000	1,600,000
Building Waterproofing	169,355	491,272	660,627
IT Disaster Recovery	350,000	-	350,000
Skid Steer	102,200	-	102,200
Major Maintenance and Repair	359,650	1,438,600	1,798,250
<b>Total</b>	<b>\$ 3,189,445</b>	<b>\$ 9,830,472</b>	<b>\$ 13,019,917</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

Some capital projects are continuous year to year. The vehicle replacement and computer replacement plans have been in place for several years. The IT and Skid Steer projects should be completed in 2013. The major maintenance and repair project is used mostly for repair to the detentions facility.







# Surveyor

## SURVEYOR'S OFFICE Diane Askew - Elected Official

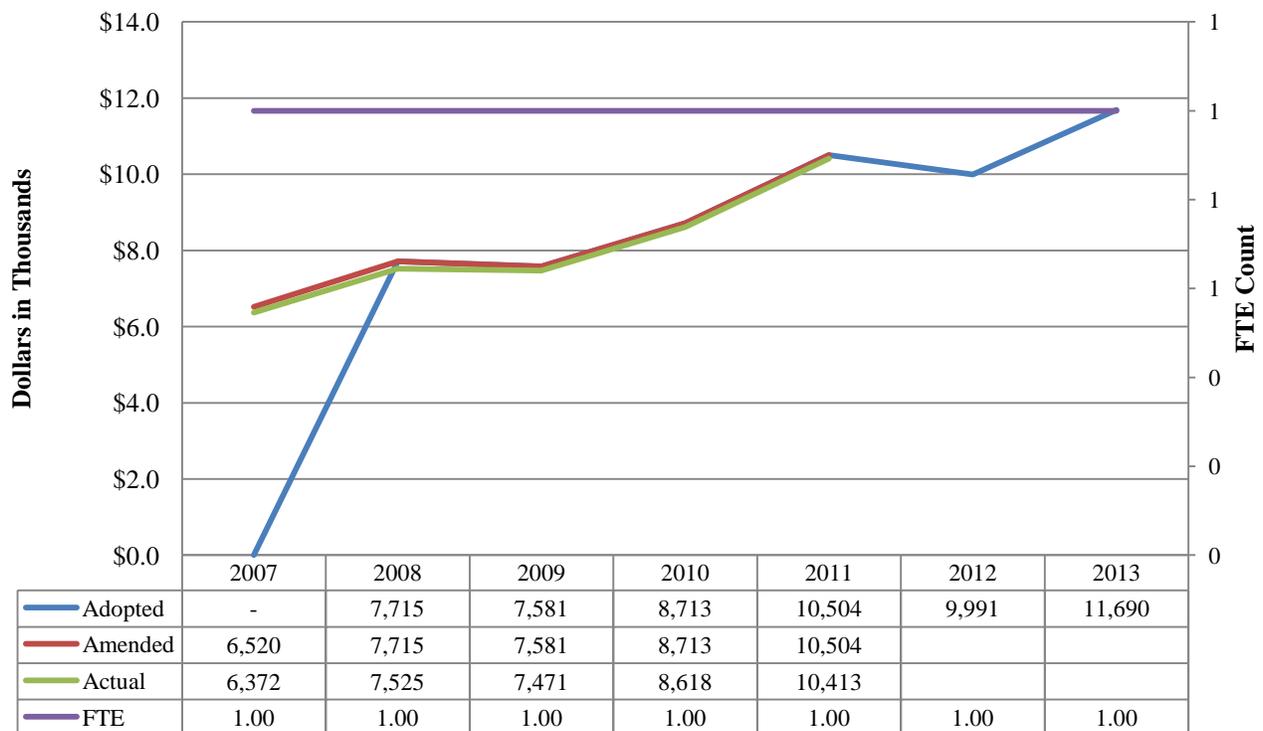
Total Budget - \$11,690

FTE's - 1.00

### Department Description

The Surveyor represents the County in boundary disputes and notifies the County Attorney of any unsettled boundary disputes or discrepancies within the County that may come to the Surveyor's attention.

### Historical Operating Budget & FTE Information



### Budget Notes



**Surveyor**

**REVENUES & EXPENDITURES**

<i>Revenues</i>				
Revenues by Category	2010 Actual	2011 Actual	2012 Adopted	2013 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	8,618	10,413	9,991	11,690
<b>Total Revenues</b>	<b>\$ 8,618</b>	<b>\$ 10,413</b>	<b>\$ 9,991</b>	<b>\$ 11,690</b>
% Increase / (Decrease)		20.8%	-4.1%	17.0%

<i>Expenditures</i>				
Expenditures by Fund	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
General Fund	\$ 8,618	\$ 10,413	\$ 9,991	\$ 11,690
<b>Total</b>	<b>\$ 8,618</b>	<b>\$ 10,413</b>	<b>\$ 9,991</b>	<b>\$ 11,690</b>

Expenditures by Division	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
Surveyor	\$ 8,618	\$ 10,413	\$ 9,991	\$ 11,690
<b>Total</b>	<b>\$ 8,618</b>	<b>\$ 10,413</b>	<b>\$ 9,991</b>	<b>\$ 11,690</b>

Expenditures by Category	2010 Actual	2011 Actual	2012 Adopted	2013 Adopted
Salaries & Benefits	\$ 6,374	\$ 6,365	\$ 6,669	\$ 6,579
Supplies	-	-	-	-
Services & Charges	-	-	-	-
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	2,244	4,048	3,322	5,111
<b>Total</b>	<b>\$ 8,618</b>	<b>\$ 10,413</b>	<b>\$ 9,991</b>	<b>\$ 11,690</b>
% Increase / (Decrease)		20.8%	-4.1%	17.0%

**Treasurer****Treasurer****Tim Kauffman - Elected Official**

Total Budget - \$1,719,854

FTE's - 13.00

***Mission Statement***

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

***Department Description***

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.



**Treasurer**

***Organizational Chart***

**Treasurer**

***2012 Accomplishments & Service Level Changes***

The Treasurer's Office continues to be responsive to taxpayers and taxing authorities through all methods of communication including telephone and electronic.

The office continued efforts on a data system that will serve operations for many years into the future.

The office continued to offer electronic payment methods to taxpayers.

Staff members were instrumental in a change in the Colorado Revised Statutes regarding investment limitations for public funds to ensure ongoing compliance.

***2013 Challenges & Issues***

Challenges include continued efforts to find efficiency while balancing the need for taxpayer service.

Significant challenges to investment earnings come by way of the fixed income investment market and returns barely above zero.

***2013 Goals & Objectives***

Implement an efficient interface between property payment records and escrow bulk payors.

Enhance and add stability to the electronic tax payment operating platform.

Safeguard county investment portfolio funds ensuring safety and liquidity with reasonable rate of return.



Treasurer

REVENUE & EXPENDITURE CHARTS

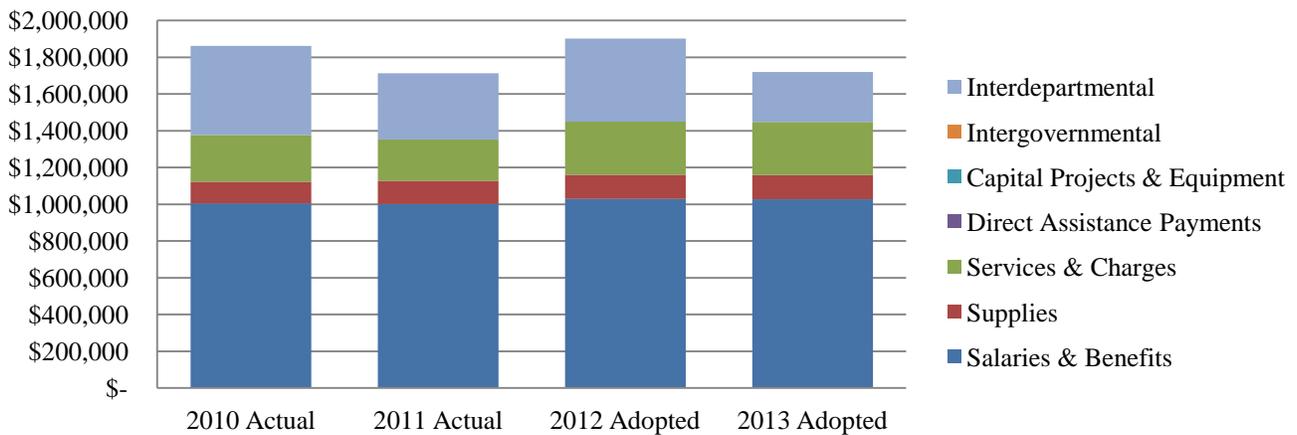
Revenue Chart



Revenue Notes

Due to declining property values, revenue taken in by the Treasurer's Office has decreased in recent years. The excess revenue taken in by the Treasurer's Office is returned to the County's General Fund.

Expenditure Chart



Expenditure Notes

The biggest expenditure of the Treasurer's Office is personnel costs. The office continues to operate on a "lean" number of employees. Interdepartmental costs have fluctuated due to legal fees in recent years.



**Treasurer**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	3,716,070	3,654,244	3,133,100	3,383,600
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	2,611,017	2,608,816	2,519,869	2,488,493
Proceeds from Dispositions	-	-	-	-
Fund Balance	(4,466,197)	(4,551,116)	(3,752,155)	(4,152,239)
<b>Total Revenues</b>	<b>\$ 1,860,890</b>	<b>\$ 1,711,944</b>	<b>\$ 1,900,814</b>	<b>\$ 1,719,854</b>
% Increase / (Decrease)		-8.0%	11.0%	-9.5%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
General Fund	\$ 1,860,890	\$ 1,711,944	\$ 1,900,814	\$ 1,719,854
<b>Total</b>	<b>\$ 1,860,890</b>	<b>\$ 1,711,944</b>	<b>\$ 1,900,814</b>	<b>\$ 1,719,854</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Treasurer	\$ 1,860,890	\$ 1,711,944	\$ 1,900,814	\$ 1,719,854
<b>Total</b>	<b>\$ 1,860,890</b>	<b>\$ 1,711,944</b>	<b>\$ 1,900,814</b>	<b>\$ 1,719,854</b>

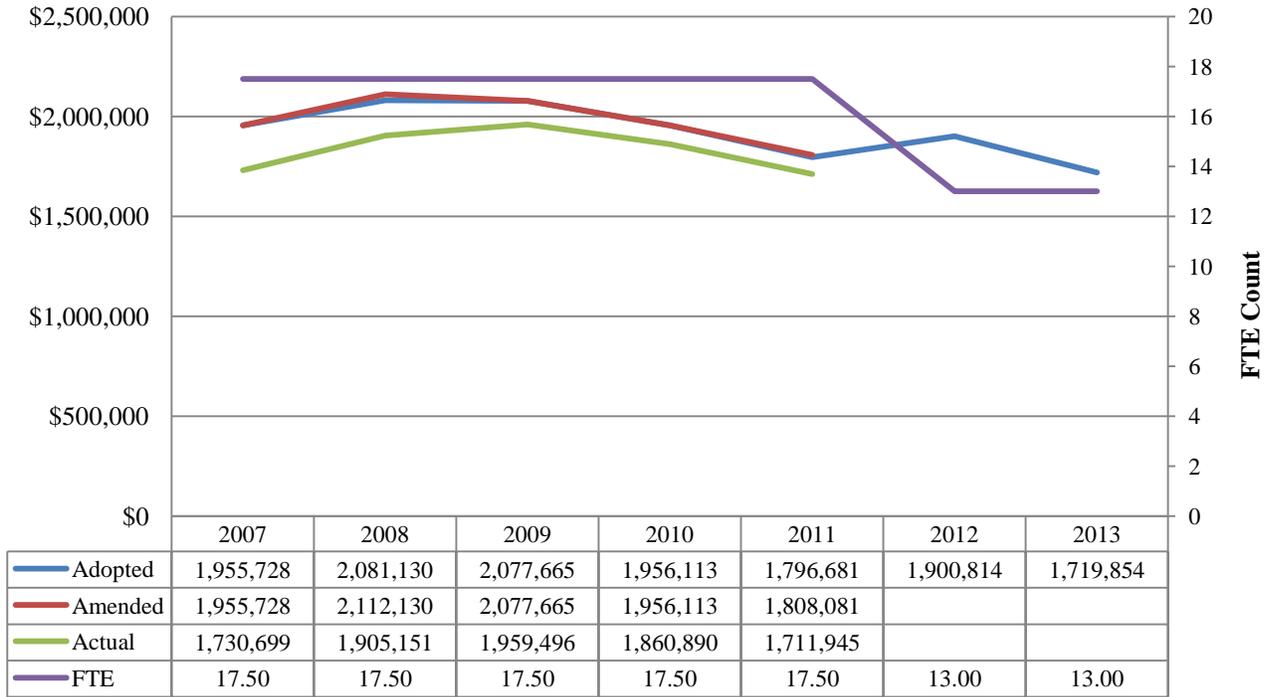
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 1,004,012	\$ 1,000,508	\$ 1,029,115	\$ 1,027,183
Supplies	118,618	126,859	132,100	132,100
Services & Charges	254,516	224,423	288,975	288,975
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	483,744	360,154	450,624	271,596
<b>Total</b>	<b>\$ 1,860,890</b>	<b>\$ 1,711,944</b>	<b>\$ 1,900,814</b>	<b>\$ 1,719,854</b>
% Increase / (Decrease)		-8.0%	11.0%	-9.5%



**Treasurer**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The Treasurer's Office gave up 4.5 FTE in 2012 that had been non-funded in previous years. The Office has continued to stay within budgetary limits.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Treasurer	17.50	17.50	13.00	13.00
<b>Total</b>	<b>17.50</b>	<b>17.50</b>	<b>13.00</b>	<b>13.00</b>



**Treasurer**

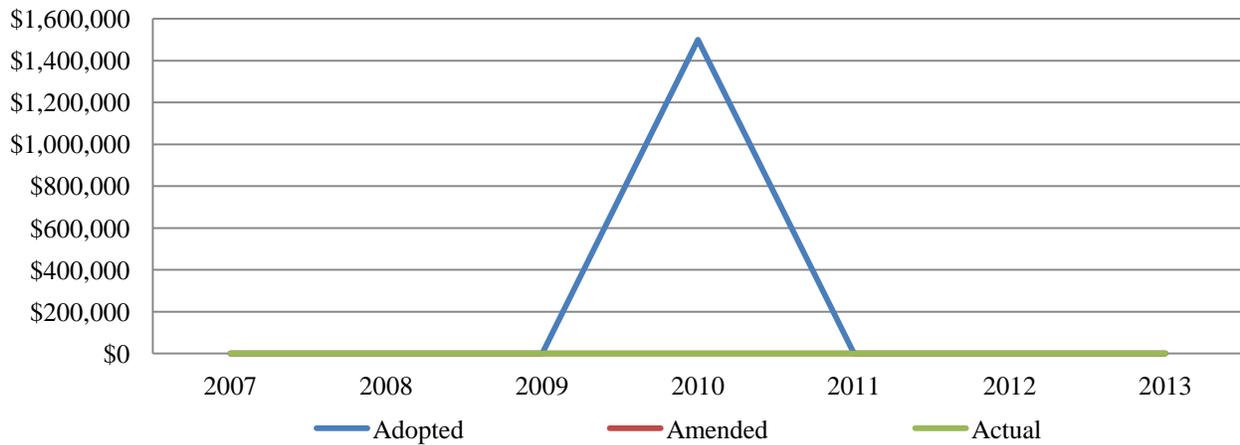
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	\$ -	\$ -	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
			-
			-
			-
			-
			-
			-
<b>Total</b>	\$ -	\$ -	\$ -

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The Treasurer's Office, in joint effort with the Assessor's Office, was approved in 2010 for the Manatron Project. Since that time the budgeted amount was moved into the Assessor's budget to ease recordkeeping.





Others

**OTHERS**

Total Budget - \$24,103,645

FTE's - 0.00

**Department Description**

**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 of monies generated by property taxes and expended only for contingencies or emergencies as defined in state statutes.

**Historical Commission (General Fund - Planning & Zoning Division)**

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.

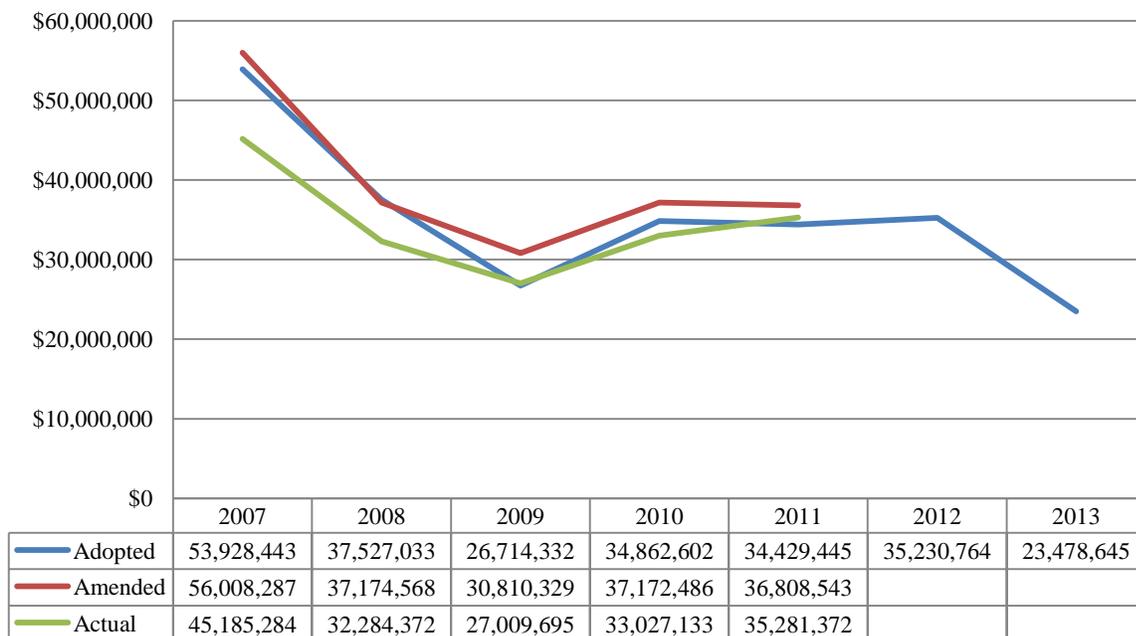
**Solid Waste Funds (Emergency Reserve & Management)**

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, emergency and/or remediation operations.

**Wildland Fire Fund**

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

**Historical Operating Budget**





Others

**REVENUES & EXPENDITURES**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 124,312,991	\$ 127,157,120	\$ 120,522,028	\$ 116,600,969
Licenses & Permits	18,744	16,000	10,000	10,000
Intergovernmental	2,893,092	3,306,960	3,266,699	3,629,334
Charges for Services	569,553	585,378	526,500	510,000
Fines & Forfeitures	77,045	90,758	80,000	100,000
Investment Income	1,580,734	1,603,515	1,095,055	941,952
Contributions & Donations	-	-	-	-
Miscellaneous	96,621	72,224	70,000	82,000
Intra-County Transactions	7,273,886	8,391,485	9,072,324	13,158,465
Proceeds from Dispositions	779,205	24,817	3,300,000	3,750,000
Fund Balance	(94,855,186)	(99,655,651)	(102,685,412)	(114,679,075)
<b>Total Revenues</b>	<b>\$ 42,746,685</b>	<b>\$ 41,592,606</b>	<b>\$ 35,257,194</b>	<b>\$ 24,103,645</b>
% Increase / (Decrease)		-2.7%	-15.2%	-31.6%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Capital Expenditures Fund	\$ 18,342,753	\$ 12,382,824	\$ 7,789,596	\$ 8,033,133
Conservation Trust Fund	997,598	1,037,225	533,000	713,250
Contingency Fund	2,639	3,053	3,077	2,251
General Fund	23,003,614	27,017,805	26,453,405	14,254,289
Solid Waste Funds	398,686	1,139,865	466,681	1,089,344
Wildland Fire Fund	1,395	11,834	11,435	11,378
<b>Total</b>	<b>\$ 42,746,685</b>	<b>\$ 41,592,606</b>	<b>\$ 35,257,194</b>	<b>\$ 24,103,645</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Capital Expenditures Fund	\$ 18,342,753	\$ 12,382,824	\$ 7,789,596	\$ 8,033,133
Conservation Trust Fund	997,598	1,037,225	533,000	713,250
Contingency Fund	2,639	3,053	3,077	2,251
General Fund - Historical Commission	85,433	28,201	31,022	10,775
General Fund - Intergovernmental	20,608,190	20,714,043	23,546,835	24,083,939
General Fund - Non Departmental	2,309,991	6,275,561	2,875,548	(9,840,425)
Solid Waste Funds	398,686	1,139,865	466,681	1,089,344
Wildland Fire Fund	1,395	11,834	11,435	11,378
<b>Total</b>	<b>\$ 42,746,685</b>	<b>\$ 41,592,606</b>	<b>\$ 35,257,194</b>	<b>\$ 24,103,645</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 22,281	\$ 3,687	\$ 21,000	\$ 3,000
Supplies	59,625	72,763	64,365	64,365
Services & Charges	9,122,654	9,613,160	8,846,684	8,775,701
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	10,144,730	6,992,749	26,430	625,000
Intergovernmental	1,156,440	1,310,887	1,891,122	1,605,684
Interdepartmental	22,240,955	23,599,360	24,407,593	13,029,895
<b>Total</b>	<b>\$ 42,746,685</b>	<b>\$ 41,592,606</b>	<b>\$ 35,257,194</b>	<b>\$ 24,103,645</b>
% Increase / (Decrease)		-2.7%	-15.2%	-31.6%



**Others**

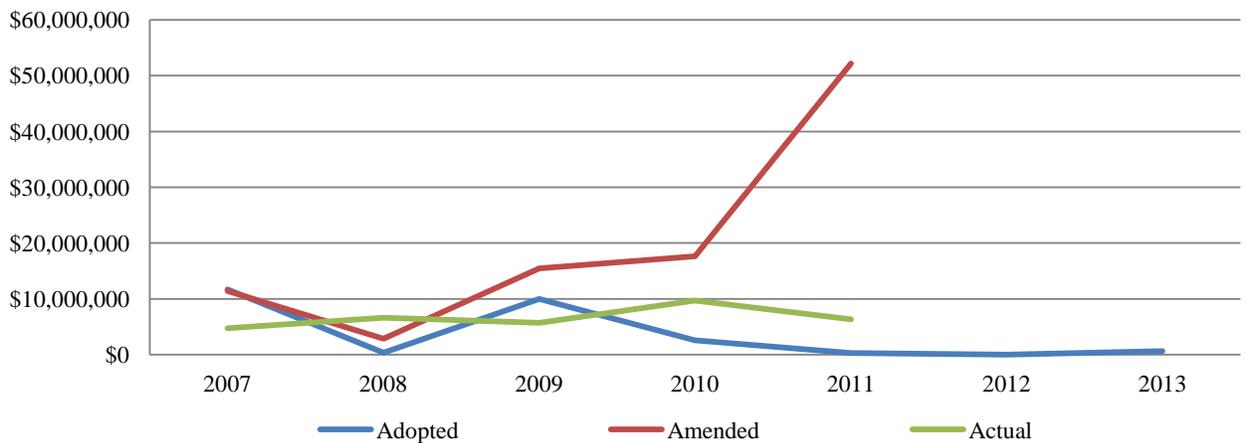
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
FACM - Pine Gulch Remediation	625,000		625,000
			-
			-
			-
			-
			-
<b>Total</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 625,000</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

The rise in the Amended budget line beginning in 2009 through 2011 represents the appropriations made in connection with the 2009 COP Bond proceeds.



# Meadow Ranch Public Improvement District

## Meadow Ranch Public Improvement District Board of Directors

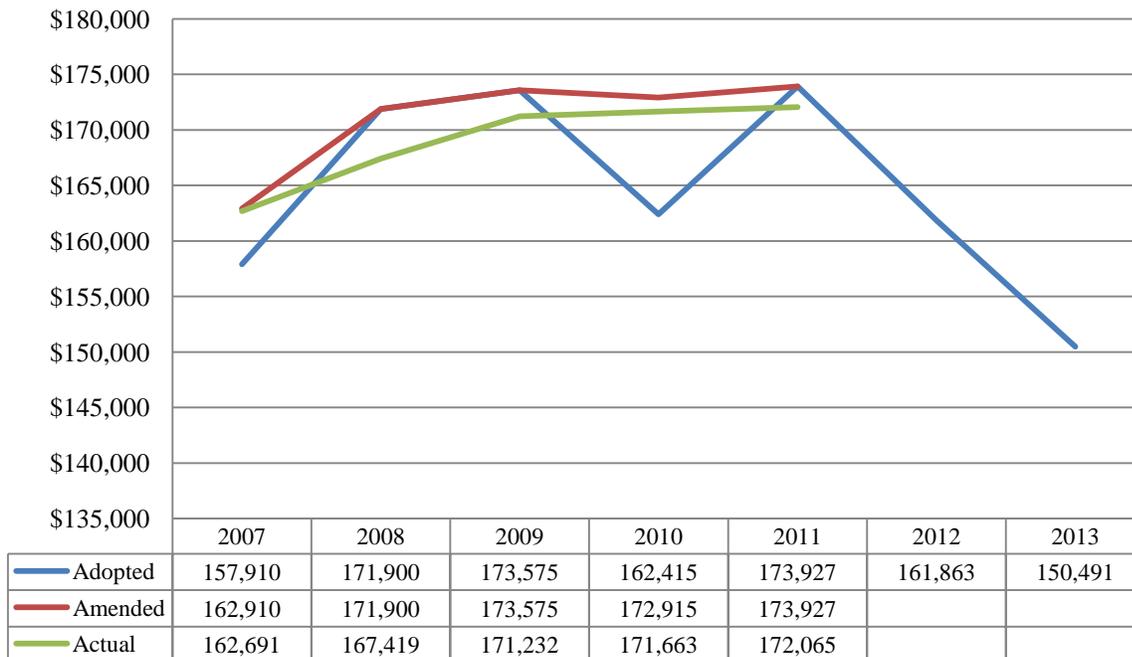
Total Budget - \$150,491

FTE's - 0.00

### Department Description

It is a quasi-municipal corporation of the State of Colorado to provide for the construction and installation of certain public improvements within the district. The district contains 103 acres of property encompassing the Meadow Ranch planned development area.

### Historical Operating Budget & FTE Information



### Budget Notes

In 2012 the Meadow Ranch Public Improvement District's bond were refinanced to achieve a lower payment structure.



**Meadow Ranch Public Improvement District**

**REVENUES & EXPENDITURES**

<i>Revenues</i>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ 170,307	\$ 178,820	\$ 167,688	\$ 162,074
Licenses & Permits				
Intergovernmental				
Charges for Services				
Fines & Forfeitures				
Investment Income				
Contributions & Donations				
Miscellaneous				
Intra-County Transactions				
Proceeds from Dispositions				
Fund Balance	1,356	(6,755)	(5,825)	(11,583)
<b>Total Revenues</b>	<b>\$ 171,663</b>	<b>\$ 172,065</b>	<b>\$ 161,863</b>	<b>\$ 150,491</b>
% Increase / (Decrease)		0.2%	-5.9%	-7.0%

<i>Expenditures</i>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Meadow Ranch Public Improvement Fund	\$ 171,663	\$ 172,065	\$ 161,863	\$ 150,491
<b>Total</b>	<b>\$ 171,663</b>	<b>\$ 172,065</b>	<b>\$ 161,863</b>	<b>\$ 150,491</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Meadow Ranch Public Improve District	\$ 171,663	\$ 172,065	\$ 161,863	\$ 150,491
<b>Total</b>	<b>\$ 171,663</b>	<b>\$ 172,065</b>	<b>\$ 161,863</b>	<b>\$ 150,491</b>

<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits				
Supplies				
Services & Charges	169,145	169,545	159,550	148,225
Direct Assistance Payments				
Capital Projects & Equipment				
Intergovernmental				
Interdepartmental	2,518	2,520	2,313	2,266
<b>Total</b>	<b>\$ 171,663</b>	<b>\$ 172,065</b>	<b>\$ 161,863</b>	<b>\$ 150,491</b>
% Increase / (Decrease)		0.2%	-5.9%	-7.0%



**Meadow Ranch Public Improvement District**

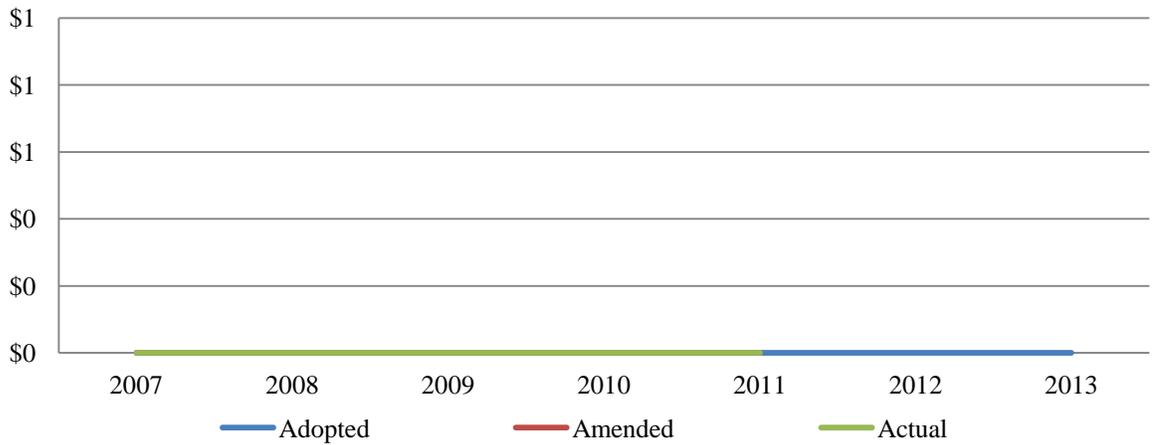
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	\$ -	\$ -	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
			-
			-
			-
			-
			-
			-
			-
<b>Total</b>	\$ -	\$ -	\$ -

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**



**Public Trustee****Public Trustee****Margaret Chapman - Governor Appointed Official**

Total Budget - \$1,202,007

FTE's - 9.00

***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 and Title 39 of the Colorado Revised Statutes (CRS). This includes foreclosure on Deeds of Trust in default and release Deeds of Trust that have been satisfied.

***Description***

The powers, duties and procedures for operating the Office of the Jefferson County Public Trustee are defined in Title 38 and Title 39 of the Colorado Revised Statutes. Public Trustees can do no more nor no less than what is in the Colorado Revised Statutes. This includes:

- Release of Deeds of Trust that have been satisfied.
- Foreclosure on Deeds of Trust that are in default.
- The Public Trustee provides a system of checks and balances between the borrower and the lender. The Public Trustee acts as an intermediary between the borrower and the lender's legal counsel. 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 or designates an alternate 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 fund.
- Transfer to the County General Fund those fees collected in excess of operating expenses and the reserve fund.

**Public Trustee****Organizational Chart****Public Trustee****2012 Accomplishments & Service Level Changes**

2012 marked a return to historical numbers and work flow. Until the recent financial crisis, the trend was that when the number of foreclosures filed increased then the numbers of Releases of Deed of Trust were steady or decreased somewhat so that total fees collected were fairly steady. During the recent crisis, we recorded the lowest numbers of Releases of Deeds since we began compiling records in 1999. For 2008 and 2010, we barely broke the 30,000 level for Releases. The increasing numbers of Jefferson County foreclosures from 2007 to 2010 severely impacted the fees collected since most fees are collected from Releases of Deeds.

During 2012, there were 38,619 Deeds of Trust released, the highest yearly total since 2007 and an increase of 19.5% increase from 2011.

**2013 Challenges & Issues**

The continuing challenge in the Office is to balance the work load to comply with fluctuating numbers of Foreclosures and Releases of Deeds.

We are also implementing new statutory requirements:

- Developing a budget separate from the county
- Contracting for an audit separate from the county
- Bidding out all services and goods that exceed \$20,000 and/or are multi-year contracts
- Implementing statutory changing in disbursing excess funds from foreclosure sales.

**2013 Goals & Objectives**

The Office of the Public Trustee will:

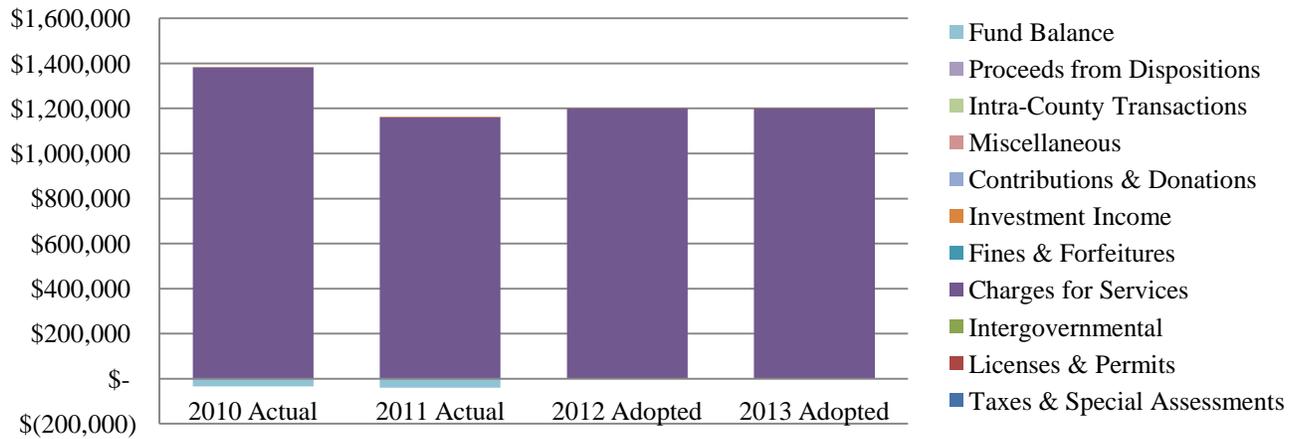
- Continue to follow Title 38 and Title 39
- Process all releases of deeds of trust in an accurate, timely fashion in accordance with Colorado law
- Protect the rights of borrowers, lenders and lien holders for properties in foreclosure
- Provide service and education regarding foreclosure proceedings
- Control expenses by adhering to the budget to add to the amount of excess fees transferred to the County General Fund
- Continue with cross training all Deputy Public Trustees
- Continue to develop staff to ensure that a succession plan is in place



Public Trustee

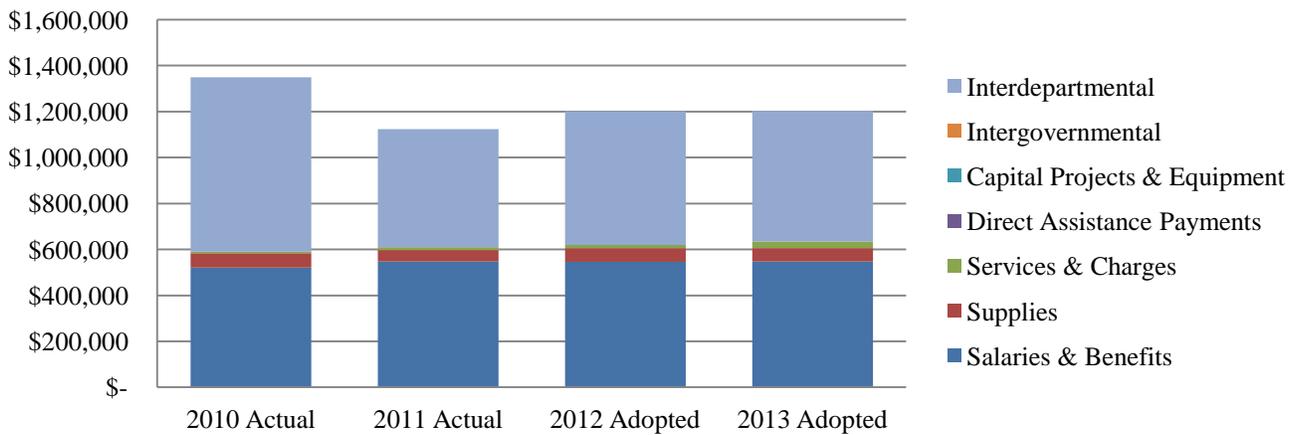
REVENUE & EXPENDITURE CHARTS

Revenue Chart



Revenue Notes

Expenditure Chart



Expenditure Notes



**Public Trustee**

**BUDGET SUMMARY**

<b>Revenues</b>				
<b>Revenues by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	1,382,958	1,161,016	1,200,000	1,200,000
Fines & Forfeitures	-	-	-	-
Investment Income	1,505	3,100	1,037	2,007
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	(34,786)	(40,132)	-	-
<b>Total Revenues</b>	<b>\$ 1,349,677</b>	<b>\$ 1,123,984</b>	<b>\$ 1,201,037</b>	<b>\$ 1,202,007</b>
% Increase / (Decrease)		-16.7%	6.9%	0.1%

<b>Expenditures</b>				
<b>Expenditures by Fund</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Public Trustee Salary Fund	\$ 1,349,677	\$ 1,123,984	\$ 1,201,037	\$ 1,202,007
<b>Total</b>	<b>\$ 1,349,677</b>	<b>\$ 1,123,984</b>	<b>\$ 1,201,037</b>	<b>\$ 1,202,007</b>

<b>Expenditures by Division</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Public Trustee	\$ 1,349,677	\$ 1,123,984	\$ 1,201,037	\$ 1,202,007
<b>Total</b>	<b>\$ 1,349,677</b>	<b>\$ 1,123,984</b>	<b>\$ 1,201,037</b>	<b>\$ 1,202,007</b>

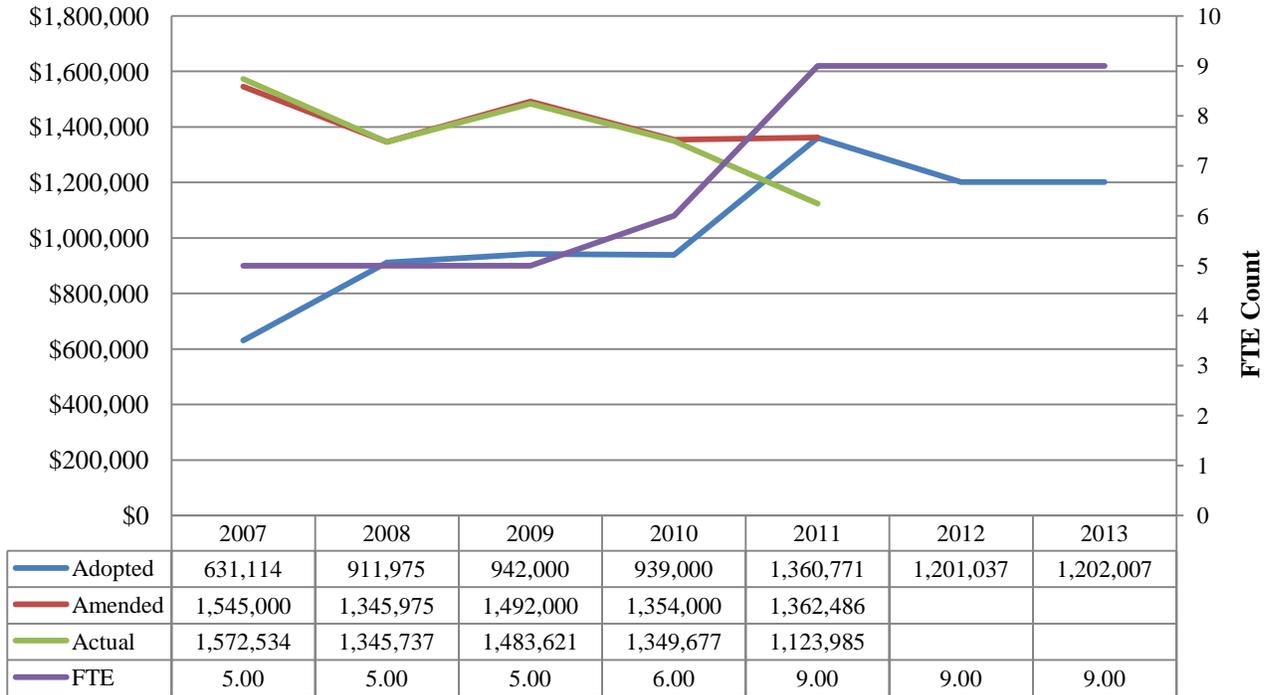
<b>Expenditures by Category</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>
Salaries & Benefits	\$ 520,691	\$ 547,921	\$ 546,745	\$ 546,892
Supplies	62,539	48,978	58,543	58,543
Services & Charges	7,330	12,315	14,211	28,721
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	759,117	514,770	581,538	567,851
<b>Total</b>	<b>\$ 1,349,677</b>	<b>\$ 1,123,984</b>	<b>\$ 1,201,037</b>	<b>\$ 1,202,007</b>
% Increase / (Decrease)		-16.7%	6.9%	0.1%



**Public Trustee**

**HISTORICAL INFORMATION**

**Historical Operating Budget & FTE Information**



**Historical Budget Notes**

The Public Trustee converted temporary salary dollars to 3.0 FTE in 2011.

**FTE's by DIVISION**

Positions by Division	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted
Public Trustee	6.00	9.00	9.00	9.00
<b>Total</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



**Public Trustee**

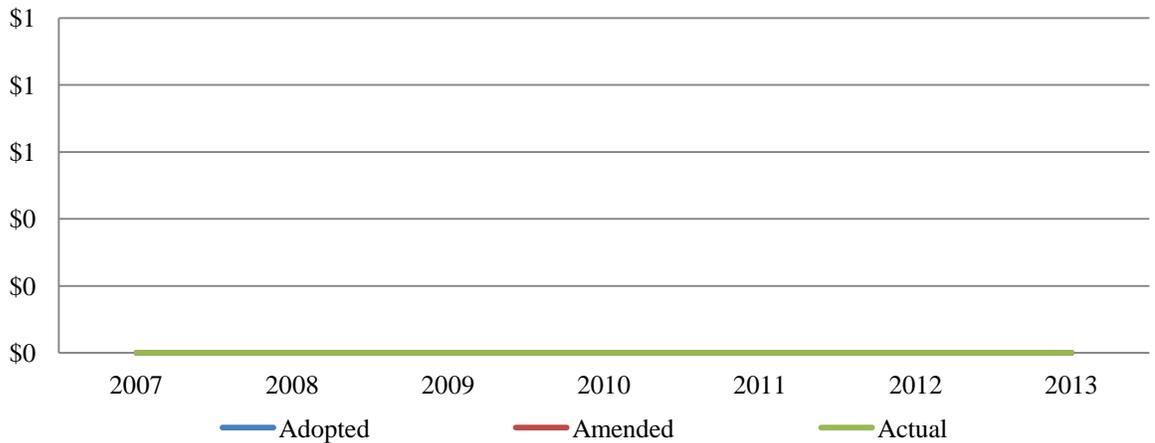
**Budget Requests**

Business Case Requests	One-Time	Ongoing	FTE
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>

Five-Year Capital Plan Requests	2013 Adopted	2014-2017 Projected	Total
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department Capital Projects**

**Historical Capital Projects**



**Capital Project Notes**

