

Appointed Official

Public Trustee
Margaret T. Chapman

JEFFERSON COUNTY CITIZENS

BOARD OF COUNTY COMMISSIONERS
Faye Griffin Casey Tighe Donald Roster

COUNTY ATTORNEY
Ellen Wakeman

COUNTY ADMINISTRATOR
Ralph Schell

Human Resources
Jennifer Fairweather

Public Information
Kathryn Heider

Deputy County Administrator
Kate Newman

Special Projects and Legislation
Kate Newman

Fleet
Buck Benke

Facilities and Construction Mgmt.
Mark Danner

Elected Officials

Assessor
Jim Everson

Clerk & Recorder
Pam Anderson

Coroner
John M. Graham

District Attorney
Pete Weir

Sheriff
Ted Mink

Treasurer
Tim Kauffman

Public Health
Mark Johnson

Library
Pam Nissler

PARKS
Tom Hoby

Open Space
Tom Hoby

Boettcher Mansion
Cynthia Shaw

Fairgrounds
Scott Gales

CSU Extension
Jacki Paone

HUMAN SERVICES
Lynn Johnson

Deputy Director
Lynnae Flora

Community Assistance
Wanda Cowart

Community Development and Workforce
Kat Douglas

Justice Services
Kathy Otten

Deputy Director
Mary Berg

Head Start
Gayle Perryman

Aging/Adult & Child Support Services
Vacant

Children Youth and Families
Mary Berg

Business & Finance
Hal Straatmann

DEVELOPMENT & TRANSPORTATION
Jeanie Rossillon

Planning & Zoning
John Wolforth

Building Safety
Becky Baker

Transportation and Engineering
Kevin French

Road & Bridge
Larry Benschhoff

Airport
Kenny Maenpa

Finance and IT
Holly Bjorklund

Accounting
Andrea Amundson

Budget and Risk Management
Tina Caputo

Information Technology
Jim Smith



Summary of Expenditures by Department/Division

Department	2013 Adopted Budget	2014 Base	Business Cases	Capital Projects	Interfund Transfers	2014 Adopted Budget
Assessor	\$ 4,810,894	\$ 4,062,498			\$ 551,320	\$ 4,613,818
Board of County Commissioners	769,784	470,886			221,157	692,043
Clerk & Recorder						
Administration	1,086,098	925,790			347,738	1,273,528
Clerk to the Board	286,680	206,049			52,467	258,516
Elections	6,673,865	2,185,938	2,469,890		765,593	5,421,421
Motor Vehicle	4,932,001	4,200,069			526,784	4,726,853
Recording	1,351,900	1,132,165	36,000		170,809	1,338,974
Subtotal	14,330,544	8,650,011	2,505,890	-	1,863,391	13,019,292
Coroner	1,702,579	1,540,373			218,299	1,758,672
County Administrator						
County Administration	2,440,911	2,110,090			124,134	2,234,224
Facilities & Construction Mgmt	11,564,812	8,688,933	175,294	2,315,161	854,028	12,033,416
Fleet Services	8,824,641	5,902,523		3,039,176	289,188	9,230,887
Human Resources	1,775,253	1,525,141			306,717	1,831,858
Employee Benefits	29,718,958	30,619,554			66,615	30,686,169
Public Information Office	667,063	687,470	22,000		60,937	770,407
Subtotal	54,991,638	49,533,711	197,294	5,354,337	1,701,619	56,786,961
County Attorney	4,419,864	3,693,392			550,759	4,244,151
Development & Transportation						
Administration	224,361	211,025			21,327	232,352
Airport	13,266,548	2,518,978	88,177	13,085,000	335,082	16,027,237
Building Safety	3,132,881	2,576,678			684,292	3,260,970
Planning & Zoning	4,491,603	3,514,933			1,011,286	4,526,219
Road & Bridge	33,836,848	20,977,041		1,445,797	10,523,912	32,946,750
SE Sales Tax Debt Service Fund	3,822,576	1,322,600			4,513,000	5,835,600
SE Sales Tax Capital Project Fund	4,090,271			4,513,000	761,488	5,274,488
Traffic Impact Fund - Central	325,122					-
Traffic Impact Fund - Evrgrn/Cnfr	397,745	35,000		140,000	3,919	178,919
Traffic Impact Fund - North Mtns	9,654					-
Traffic Impact Fund - North	367,561			1,465,000	112,198	1,577,198
Traffic Impact Fund - South	836,330			3,342,000	59,953	3,401,953
Transportation & Engineering	5,950,447	3,574,593		1,982,600	785,945	6,343,138
Subtotal	70,751,947	34,730,848	88,177	25,973,397	18,812,402	79,604,824
District Attorney	19,557,789	17,685,096	16,983	95,000	2,006,150	19,803,229
Finance & IT						
Accounting	2,908,591	2,527,213			340,101	2,867,314
Budget & Risk Management	690,378	621,533			85,098	706,631
Risk Management	3,035,587	2,996,530			115,405	3,111,935
Finance & IT Admin	254,133	223,795			53,175	276,970
IT Services	14,839,139	11,550,089		1,114,000	1,319,282	13,983,371
Subtotal	21,727,828	17,919,160	-	1,114,000	1,913,061	20,946,221
Human Services						
Social Services						
Business & Finance	9,875,085	2,895,356	663,000	287,780	2,571,354	6,417,490
Children, Youth and Families	19,730,764	15,955,775			3,118,550	19,074,325
Community Assistance	9,046,514	12,601,240	720,389		(887,435)	12,434,194
Career & Family Support	7,837,863	6,662,189	139,166		1,516,779	8,318,134
Subtotal	46,490,226	38,114,560	1,522,555	287,780	6,319,248	46,244,143



Summary of Expenditures by Department/Division

Department	2013 Adopted Budget	2014 Base	Business Cases	Capital Projects	Interfund Transfers	2014 Adopted Budget
Community Development	5,686,386	1,913,687	25,000		127,794	2,066,481
Developmentally Disabled	7,047,734	6,689,779			134,766	6,824,545
Head Start	4,287,111	3,815,604	46,909	78,360	387,377	4,328,250
Justice Services	7,607,176	7,678,470	236,910		554,648	8,470,028
Workforce Development	5,346,396	4,783,212	1,125,668		700,927	6,609,807
Subtotal	76,465,029	62,995,312	2,957,042	366,140	8,224,760	74,543,254
Library	25,799,322	23,166,709		1,373,466	1,339,152	25,879,327
Parks						
Boettcher Mansion	563,973	413,903			74,404	488,307
CSU Extension	764,122	680,655			78,508	759,163
Fairgrounds	1,134,468	751,645			352,677	1,104,322
Open Space	39,093,599	34,231,163		6,120,000	1,805,724	42,156,887
Subtotal	41,556,162	36,077,366	-	6,120,000	2,311,313	44,508,679
Public Health	13,599,946	12,553,230	182,941		1,012,391	13,748,562
Sheriff						
Criminal Investigations	7,452,065	7,667,346	90,000			7,757,346
Detentions	36,500,556	36,900,361	94,185			36,994,546
Emergency Management	410,042	361,009			127	361,136
Executive	1,350,600	1,719,295				1,719,295
Inmate Welfare	870,594	832,764	96,000	245,000	42,471	1,216,235
Law Enforcement	18,588,181	18,219,472			132,537	18,352,009
Support Services	25,467,556	17,388,287	114,592	2,807,486	4,902,606	25,212,971
Subtotal	90,639,594	83,088,534	394,777	3,052,486	5,077,741	91,613,538
Surveyor	11,690	6,605			6,468	13,073
Treasurer	1,719,854	1,439,330			210,342	1,649,672
Others						
Capital Expenditure Fund	8,033,133	7,733,866		-	164,055	7,897,921
Conservation Trust Fund	713,250	600,000			198,161	798,161
Contingency Fund	2,251				2,235	2,235
Historical Commission	10,775	10,775				10,775
Intergovernmental Projects	24,083,939	786,913	250,000		25,700,864	26,737,777
Non Departmental	(9,840,425)	883,700			(10,031,435)	(9,147,735)
Solid Waste Emerg Reserve Fund	679,989	52,000			3,266	55,266
Solid Waste Management Fund	409,355	326,547			83,101	409,648
Wildland Fire Fund	11,378	10,000			1,414	11,414
Subtotal	24,103,645	10,403,801	250,000	-	16,121,661	26,775,462
Separate Funds						
Meadow Ranch Public Imp Fund	150,491	144,840			2,206	147,046
Public Trustee	1,202,007	596,083			304,435	900,518
Subtotal	1,352,498	740,923	-	-	306,641	1,047,564
TOTAL	\$ 468,310,607	\$ 368,757,785	\$ 6,593,104	\$ 43,448,826	\$ 62,448,627	\$ 481,248,342



Detail of FTE's by Department/Division

Department	2011 Adopted	2012 Adopted	2013 Adopted	Inc / (Dec)	2014 Adopted
Assessor	57.00	53.00	53.00	0.00	53.00
Board of County Commissioners	5.00	5.00	5.00	(1.00)	4.00
Clerk & Recorder					
Administration	8.60	8.00	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	65.50	65.50	0.00	65.50
Recording	22.00	17.00	17.00	0.00	17.00
Subtotal	118.10	109.50	109.50	0.00	109.50
Coroner	12.00	12.00	12.00	0.00	12.00
County Administrator					
County Administrator	5.00	5.00	5.00	0.00	5.00
Facilities & Construction Mgmt.	57.80	56.00	56.00	0.00	56.00
Fleet Services	30.00	24.00	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	2.00	8.00
Subtotal	117.80	110.00	110.00	2.00	112.00
County Attorney	39.00	35.00	35.00	0.00	35.00
Development & Transportation					
Administration	2.00	2.00	2.00	0.00	2.00
Airport	21.80	20.80	20.80	1.00	21.80
Building Safety	30.00	27.00	27.00	0.00	27.00
Planning & Zoning	45.00	42.00	41.00	0.00	41.00
Road & Bridge	182.00	181.60	181.60	0.00	181.60
Transportation & Engineering	34.00	35.00	35.00	0.00	35.00
Subtotal	314.80	308.40	307.40	1.00	308.40
District Attorney	171.35	175.35	175.85	(1.50)	174.35
Finance and IT					
Accounting	30.20	29.20	27.40	0.00	27.40
Budget & Risk Management	6.00	7.00	7.00	0.00	7.00
Risk Management	3.00	3.00	4.00	0.00	4.00
Finance & IT Admin	2.00	1.00	1.00	0.00	1.00
IT Services	82.00	78.00	78.00	0.00	78.00
Subtotal	123.20	118.20	117.40	0.00	117.40



Detail of FTE's by Department/Division

Department	2011 Adopted	2012 Adopted	2013 Adopted	Inc / (Dec)	2014 Adopted
Human Services					
Community Development	4.00	4.00	4.00	0.00	4.00
Head Start	55.70	57.30	61.26	0.00	61.26
Justice Services	47.00	35.00	38.00	5.00	43.00
Social Services					
Business & Finance	94.20	115.50	111.00	9.00	120.00
Children, Youth & Families	188.30	186.40	189.38	3.05	192.43
Community Assistance	192.70	125.80	125.80	11.20	137.00
Career & Family Support Services	0.00	73.50	80.00	0.00	80.00
Workforce Development	56.50	30.50	33.00	7.00	40.00
<i>Subtotal</i>	638.40	628.00	642.44	35.25	677.69
Library	215.00	215.00	215.00	0.00	215.00
Parks					
Boettcher Mansion	6.00	6.00	6.00	0.00	6.00
CSU Extension	5.50	5.50	5.00	0.00	5.00
Fairgrounds	9.00	9.00	9.00	0.00	9.00
Open Space	96.90	96.10	96.10	0.00	96.10
<i>Subtotal</i>	117.40	116.60	116.10	0.00	116.10
Public Health	155.50	156.50	151.05	2.30	153.35
Sheriff					
Criminal Investigations	76.00	77.00	77.00	0.00	77.00
Detentions	377.00	370.00	370.00	0.00	370.00
Emergency Management	4.00	5.00	4.00	0.00	4.00
Executive	18.00	18.00	18.00	0.00	18.00
Inmate Welfare	10.00	10.00	10.00	0.00	10.00
Law Enforcement	208.00	209.00	209.00	0.00	209.00
Support Services	124.50	132.50	132.50	2.00	134.50
<i>Subtotal</i>	817.50	821.50	820.50	2.00	822.50
Surveyor	1.00	1.00	1.00	0.00	1.00
Treasurer	17.50	13.00	13.00	0.00	13.00
Separate Funds					
Public Trustee	9.00	9.00	9.00	0.00	9.00
<i>Subtotal</i>	9.00	9.00	9.00	0.00	9.00
Total Authorized Positions	2,929.55	2,887.05	2,893.24	40.05	2,933.29



Assessor

Assessor			
Jim Everson - Elected Official			
Total Budget -	\$4,613,818	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 236,592 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 there of for ad valorem tax purposes by processing approximately 20,000 deeds and plats annually. There are currently over 1,400 active parcel maps.



Organizational Chart

Assessor

2013 Accomplishments & Service Level Changes

In 2013, we revalued all 235,000 + real and taxable business personal property schedules in the county. On May 1 we sent notices of these new values to all property owners. During the month of May we received 5,661 protests of these values which were reviewed and determination letters were sent to owners in July. The number of protests were less than we expected and therefore, we did not need to use as much overtime as anticipated for 2013. We made great strides toward going live on the new Thompson Reuters (TR) software during the year and anticipate being on the new system early in 2014.

2014 Challenges & Issues

In 2014, we will be challenged in getting the new TR system software up and running, getting all of our employees trained on the new system, and realigning our office to take advantage of the new system's capabilities. We will also face the task of reeducating our customers as to the use of new system capabilities on our web site. New construction and deeds processed (demand indicators) are expected to increase significantly in 2014 creating an increased work load on our staff that will not be able to be offset by additional FTE.

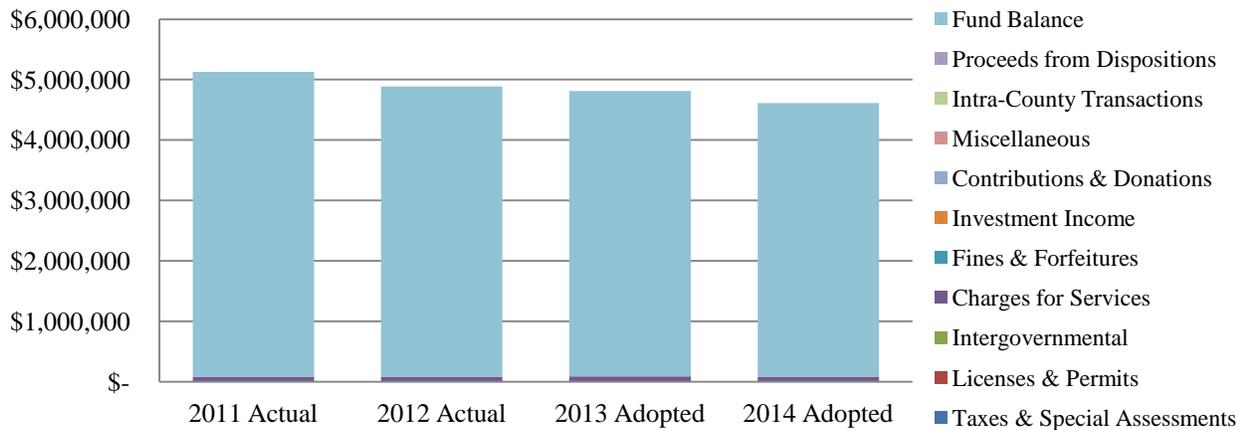
2014 Goals & Objectives

The number one goal of the Assessor's Office will be getting the new TR system up and running and using it to analyze market data to prepare for the 2015 revaluation. We plan improvements to our web site presence to make it more user friendly for our customers using enhanced data features available to us in the new system. We will also complete organizational changes necessary to assure we can take full advantage of the capabilities the new system offers.



REVENUE & EXPENDITURE CHARTS

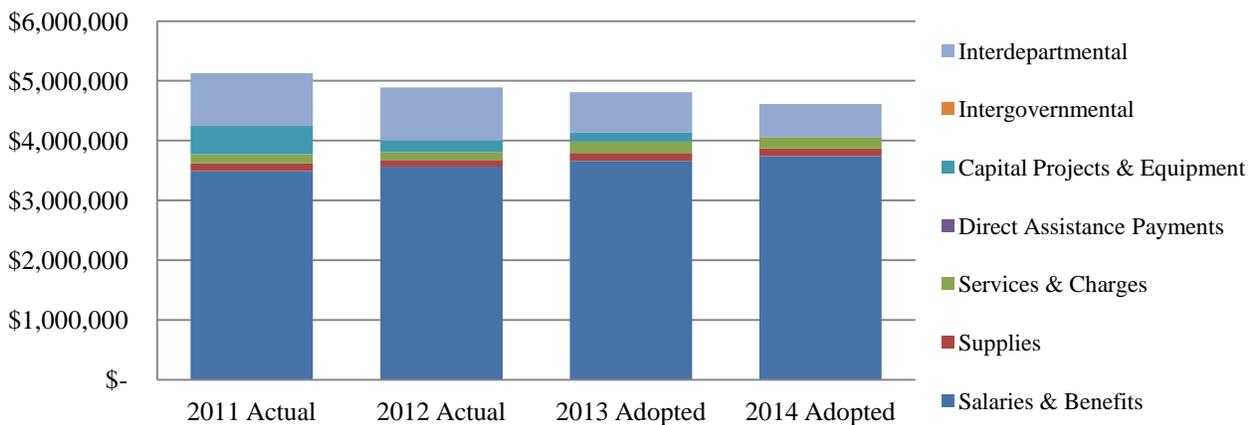
Revenue Chart



Revenue Notes

The Assessor's Office main revenue source is General Fund fund balance. 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.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	82,685	84,262	85,000	79,500
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	5,045,844	4,804,585	4,725,894	4,534,318
Total Revenues	\$ 5,128,529	\$ 4,888,847	\$ 4,810,894	\$ 4,613,818

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 5,128,529	\$ 4,888,847	\$ 4,810,894	\$ 4,613,818
Total	\$ 5,128,529	\$ 4,888,847	\$ 4,810,894	\$ 4,613,818

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Assessor	\$ 5,128,529	\$ 4,888,847	\$ 4,810,894	\$ 4,613,818
Total	\$ 5,128,529	\$ 4,888,847	\$ 4,810,894	\$ 4,613,818

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 3,488,544	\$ 3,566,637	\$ 3,659,704	\$ 3,738,313
Supplies	135,924	111,496	136,512	131,200
Services & Charges	145,774	133,582	187,673	192,985
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	474,668	192,026	151,560	-
Intergovernmental	-	-	-	-
Interdepartmental	883,619	885,106	675,445	551,320
Total	\$ 5,128,529	\$ 4,888,847	\$ 4,810,894	\$ 4,613,818

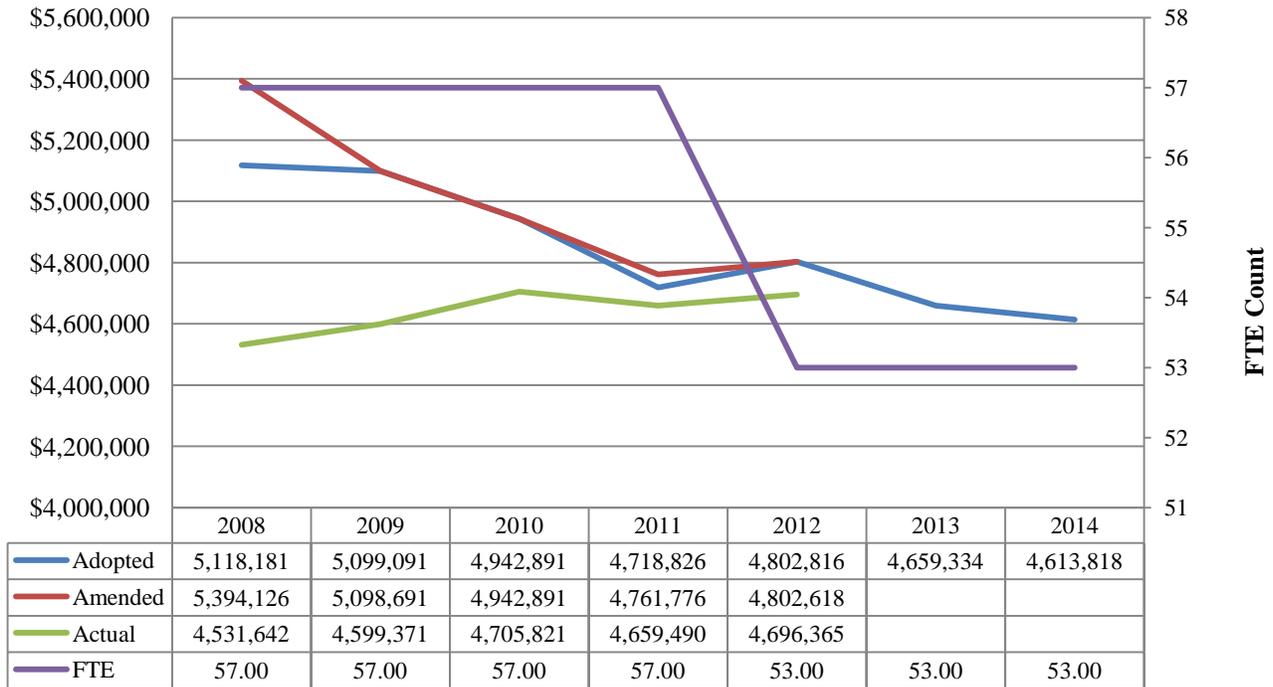
% Increase / (Decrease) -4.7% -6.2% -5.6%



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. The Assessor's Offices continues to look for efficiencies in operations.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Assessor	57.00	53.00	53.00	53.00
Total	57.00	53.00	53.00	53.00



Assessor

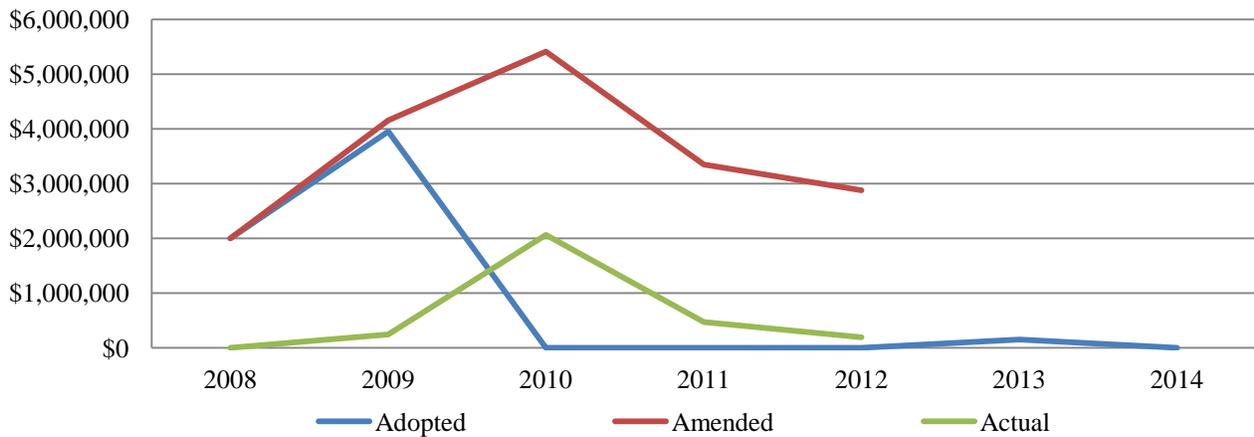
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

The Thompson Reuters (Manatron) project has been carried forward since 2010. It should be completed in 2014. This project was appropriated in the 2009 Budget process. The Thompson Reuters project is a modernization of the Assessor program that calculates property tax and land administration.





Board of County Commissioners

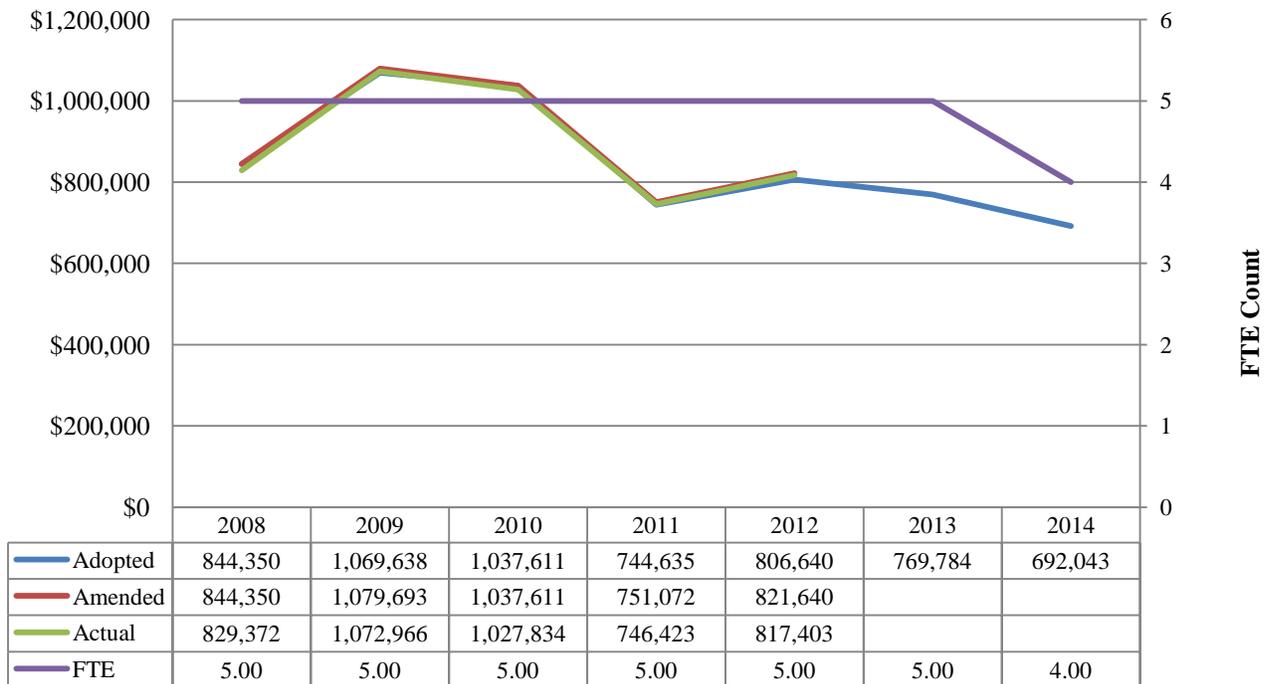
Total Budget - \$692,043 FTE's - 4.00

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 a four-year staggered term, 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.

Historical Operating Budget & FTE Information



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. In 2013, 1.00 FTE was moved to the County Administrator.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Adopted	2013 Adopted	2014 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	746,423	817,403	769,784	692,043
Total Revenues	\$ 746,423	\$ 817,403	\$ 769,784	\$ 692,043

Expenditures				
Expenditures by Fund	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
General Fund	\$ 746,423	\$ 817,403	\$ 769,784	\$ 692,043
Total	\$ 746,423	\$ 817,403	\$ 769,784	\$ 692,043

Expenditures by Division	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
Board of County Commissioners	\$ 746,423	\$ 817,403	\$ 769,784	\$ 692,043
Total	\$ 746,423	\$ 817,403	\$ 769,784	\$ 692,043

Expenditures by Category	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 489,650	\$ 490,762	\$ 492,903	\$ 440,636
Supplies	10,345	4,412	6,300	4,400
Services & Charges	24,592	23,953	23,950	25,850
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	221,836	298,276	246,631	221,157
Total	\$ 746,423	\$ 817,403	\$ 769,784	\$ 692,043

% Increase / (Decrease) 9.5% 3.1% -10.1%



Clerk & Recorder

Clerk & Recorder	
Pam Anderson - Elected Official	
Total Budget -	\$13,019,292
	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.

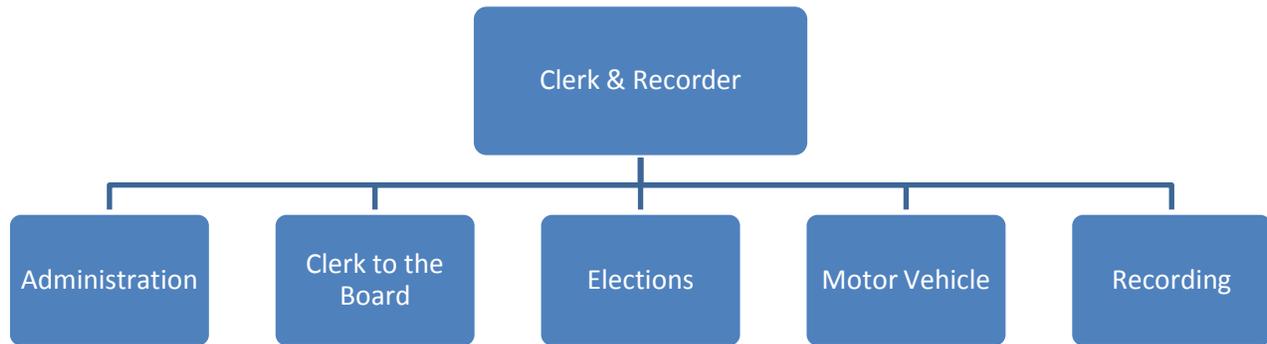
The **Motor Vehicle Division** is a function of the State of Colorado Department of Revenues and is responsible for the titling and registration of motor vehicles in Jefferson County. The Division is also responsible for the collection of taxes and fees as set by statute or resolution.

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



2013 Accomplishments & Service Level Changes

The Clerk and Recorder has had a very productive year. With the support of the Board of County Commissioners (BCC), the Administration, Clerk to the Board and Recording division successfully consolidated our space on the 2nd floor of the Courts and Administration building without any interruption of service to citizens. The department has seen an increase in service demand across all divisions. Motor Vehicles successfully implemented the NEMO Lobby management system with a continuing trend from 2012 of an additional 2.0% increase in transactions. This is a 4.5% increase in transactions over 2011 with no additional FTEs. The Recording Division also successfully implemented the Recording System upgrade and new Civil Unions legislation. We are on trend to issue just under 200 civil union licenses in 2013. This is about 6.0% of our Marriage License/Civil Union license demand. Recording volume has also increased 10.0% with no additional FTEs. Elections have started implementation of the new Colorado Voter Access & Modernized Elections Act into our elections business model for this election and beyond. We saw a record turnout for a coordinated election serving over 175,000 voters. With BCC support, this new election reform has reduced the estimated cost of Voting System replacement by 50.0% or two million dollars.

2014 Challenges & Issues

As the economy begins to improve, increased demand for services in all divisions is providing a new challenge. Over the last several years, the Clerk & Recorder implemented technical efficiencies to help maintain excellent customer service. In 2013, we met or exceeded demand levels of five years ago with 10.0% fewer FTEs. However, the increasing demand for service is beginning to put pressure on wait times and service levels. The Clerk & Recorder will be monitoring the efficiency metrics to determine the need for additional personnel. Elections will continue to implement Voter Service and Polling Center model to meet the demands of a Primary and General Election year. The requirement to replace our current voting system continues; however, the Colorado Secretary of State has not yet certified any new systems. The uncertainty continues on what will be available for the procurement process.

2014 Goals & Objectives

Service Level Analysis: Utilize reporting data in all divisions to develop a strategic plan for service level provision and personnel needs. Refine our reporting for the lobby management system to evaluate efficiency and personnel needs

Citizen Outreach: Implement voter education and outreach strategy on new elections model implementation and implement communications plan for each division.

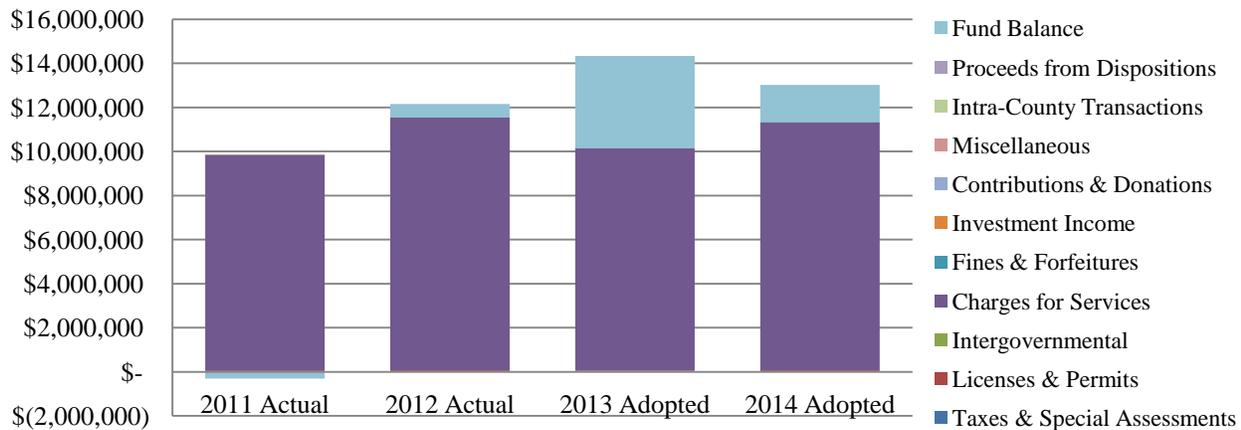
Voting Systems Implementation: Continue to work with the State on voting systems implementation plan including certification and uniform voting system.

Records Management: Investigate tools for audio conversion for Clerk to the Board records and develop project plan for continued microfilm index imaging project.



REVENUE & EXPENDITURE CHARTS

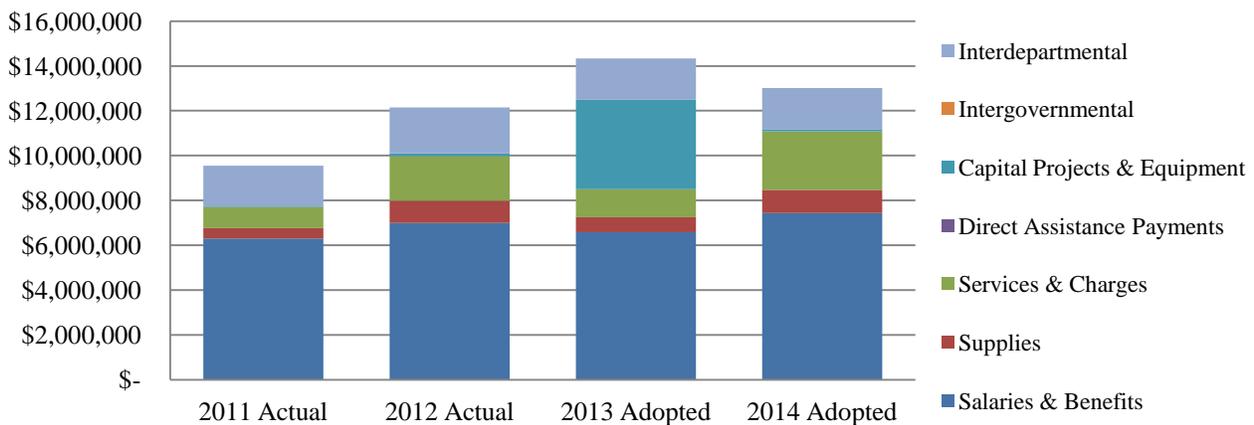
Revenue Chart



Revenue Notes

Actual Charges for Services rose \$1.7 million from 2011 to 2012 due to a 25% (\$882K) increase in Recording revenues and a 6% (\$351K) increase in Motor Vehicle revenues. Also, election reimbursements from the 2012 Presidential Election were up 99% (\$430K) over 2011. The spike in 2013's adopted revenues was caused by the \$4.0 million budgeted for the Voter System Replacement. 2014's Charges for Services in the Recording Division are projected to be 33% or \$1.1 million higher than the 2013 adopted budget.

Expenditure Chart



Expenditure Notes

The variations in expenditure levels between years can be explained by the costs associated with odd and even year elections - with even year elections being much more costly. 2013's adopted budget reflects the \$4 million budget to replace the current voting system. The 2014 Services & Charges budget for the Elections Division includes additional printing costs required for the new election model.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	66,854	66,827	58,825	63,242
Intergovernmental	-	3,200	-	-
Charges for Services	9,778,842	11,473,144	10,082,858	11,264,708
Fines & Forfeitures	1,000	500	500	1,500
Investment Income	6,746	2,977	3,602	2,405
Contributions & Donations	-	-	-	-
Miscellaneous	2,273	1,747	1,500	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	(300,601)	601,791	4,183,259	1,687,437
Total Revenues	\$ 9,555,114	\$ 12,150,186	\$ 14,330,544	\$ 13,019,292

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 9,468,232	\$ 11,945,668	\$ 10,244,544	\$ 12,881,292
C&R Electronic Filing Fund	86,882	204,518	102,000	138,000
Capital Expenditure Fund	-	-	3,984,000	-
Total	\$ 9,555,114	\$ 12,150,186	\$ 14,330,544	\$ 13,019,292

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Administration	\$ 1,176,306	\$ 1,147,752	\$ 1,086,098	\$ 1,273,528
Clerk to the Board	242,010	295,417	286,680	258,516
Elections	2,207,177	4,607,406	6,673,865	5,421,421
Motor Vehicle	4,666,921	4,712,485	4,932,001	4,726,853
Recording	1,262,700	1,387,126	1,351,900	1,338,974
Total	\$ 9,555,114	\$ 12,150,186	\$ 14,330,544	\$ 13,019,292

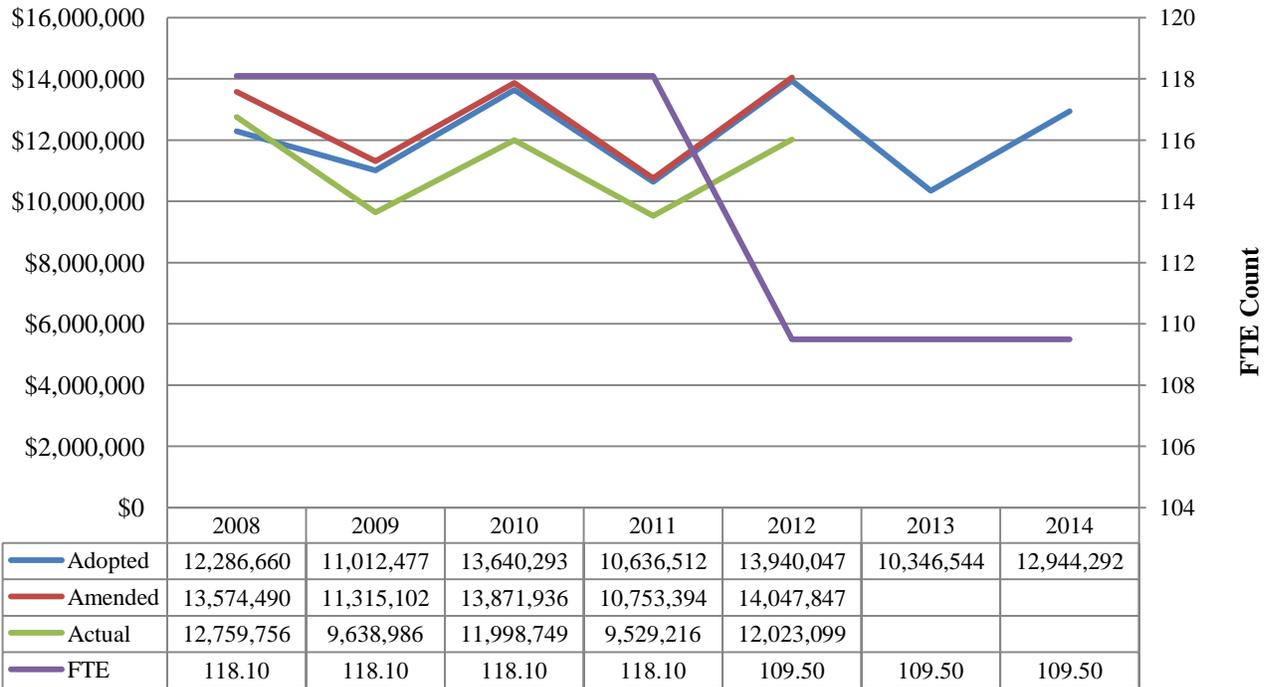
Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 6,302,554	\$ 6,992,106	\$ 6,583,691	\$ 7,437,256
Supplies	459,538	997,579	663,950	1,035,750
Services & Charges	940,717	1,980,328	1,251,152	2,607,895
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	25,900	127,086	3,984,000	75,000
Intergovernmental	-	-	-	-
Interdepartmental	1,826,405	2,053,087	1,847,751	1,863,391
Total	\$ 9,555,114	\$ 12,150,186	\$ 14,330,544	\$ 13,019,292

% Increase / (Decrease) 27.2% 17.9% -9.2%



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 - with even year elections being much more costly. The drop in FTE count is a result of the Board of County Commissioner's decision to eliminate 8.60 open positions in 2012.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Administration	8.60	8.00	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	65.50	65.50	65.50
Recording	22.00	17.00	17.00	17.00
Total	118.10	109.50	109.50	109.50



Clerk & Recorder

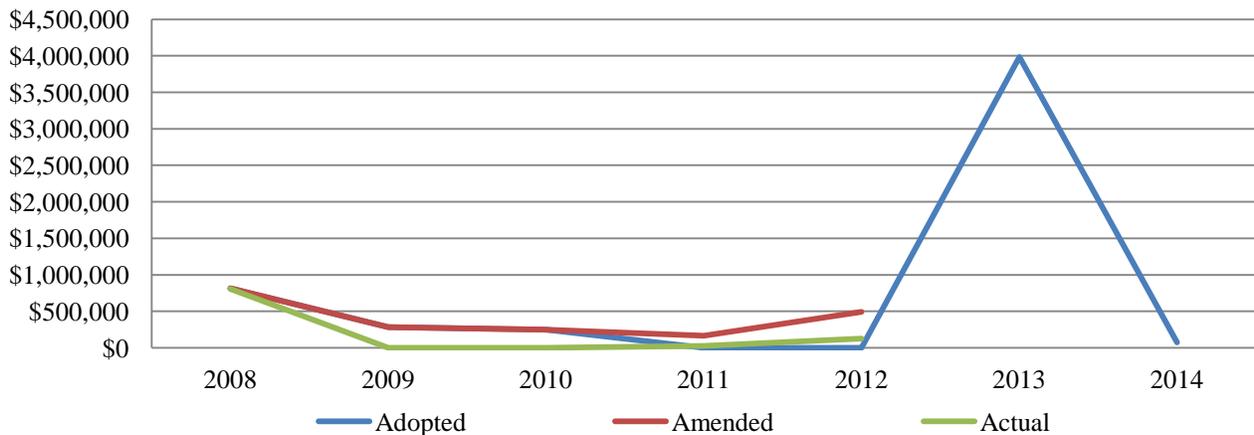
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
2014 Mid Term Election Costs	0.00	2,274,300	195,590	2,469,890
E-Recording - Reader/Printers	0.00	30,000	6,000	36,000
				-
				-
				-
				-
				-
Total	0.00	\$ 2,304,300	\$ 201,590	\$ 2,505,890

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

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. In the 2013 Adopted Budget, the BCC approved a \$3,984,000 Capital Budget request that state statute required to replace the voting system for the 2014 Election cycle. It is estimated that HB 13-1303 reduces that cost by \$2 million. Therefore, the County is anticipating a 2014 budget amendment to carry forward \$2 million from 2013 to replace the current voting system in 2014. Also, it may now be possible to delay this replacement due to the holdup in certification, while meeting the legal requirements for January 1, 2014. Each county's voting system must have the capability to produce a voter-verifiable paper record (V-VPAT) of each elector's vote.



Clerk & Recorder

Demand Indicators & Performance Measures

Demand Indicator	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Clerk & Recorder				
<i>Clerk to the Board</i>				
Number of liquor license renewals	234	230	233	233
Number of new liquor license applications	20	16	20	19
Passport Applications	1,179	1,555	1,130	1,350
<i>Elections</i>				
Number of Ballots Counted	134,324	313,689	110,000	N/A
Total Registered Voters	386,010	414,436	370,000	412,500
Active Registered Voters	262,159	326,548	300,000	358,000
Mail-In Ballots	134,324	250,405	110,000	358,000
<i>Motor Vehicle</i>				
Number of titles, registrations & permits	647,731	659,203	650,000	655,000
Number of online renewal transactions	43,419	56,272	50,000	60,000
Number of Marriage applications	1,442	1,358	1,500	1,300
<i>Recording</i>				
Marriage Licenses	2,424	2,594	2,275	2,400
Number of Real Estate Documents	118,722	140,973	123,000	140,000

Performance Measures	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Clerk & Recorder				
<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	100%	80%	100%	¹ New Election Model
Percent reduction in polling places/election judges	All Mail-in	N/A	All Mail-in	¹ New Election Model
<i>Motor Vehicle</i>				
Average wait time (future metric with lobby management system implementation)	N/A	N/A	N/A	² 16 minutes 30 seconds
Number of transactions/FTE	11,777	11,986	11,500	11,700
<i>Recording</i>				
E-Recording percentage	63%	69%	68%	68%

¹ New Elections Model - Mail ballot Election with VSPCs (Voter Service & Polling Place Centers). Reduction from 175 Polling Places to 24 VSPCs - estimating a need for 350 judges for all election areas; costs do not decrease proportionally due to initial set-up and implementation costs for VSPCs.

² Three months of data. We've encountered some kinks with logging in and out of the system.





Coroner

Coroner			
John M. Graham - Elected Official			
Total Budget -	\$1,758,672	FTE's -	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 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

2013 Accomplishments & Service Level Changes

During 2013, the number of deaths reported to the Coroner's Office rose slightly to 4,286. Again the number of cases in which the Office accepted jurisdiction for an inquiry was in excess of 1,000. Autopsies conducted jumped significantly from 254 in 2012 to 282 in 2013. A second Forensic Pathologist was added to our team in 2013. Our two physicians are independent contractors. During 2013, the Coroner's Office continued to maintain a professional and effective relationship with mortuaries and funeral directors in order to assist decedent's families.

2014 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.

2014 Goals & Objectives

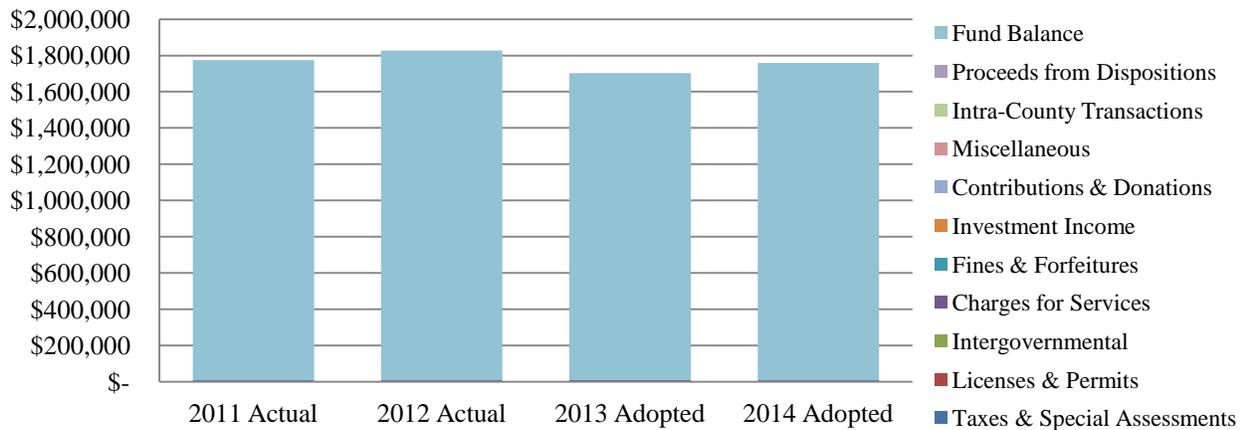
Each unattended or unexpected death will receive a compassionate and scientifically appropriate review. Coroner personnel will share information with decedents' next-of-kin with empathy and clarity. The Office will continue to explore options to control costs without sacrificing service quality.



Coroner

REVENUE & EXPENDITURE CHARTS

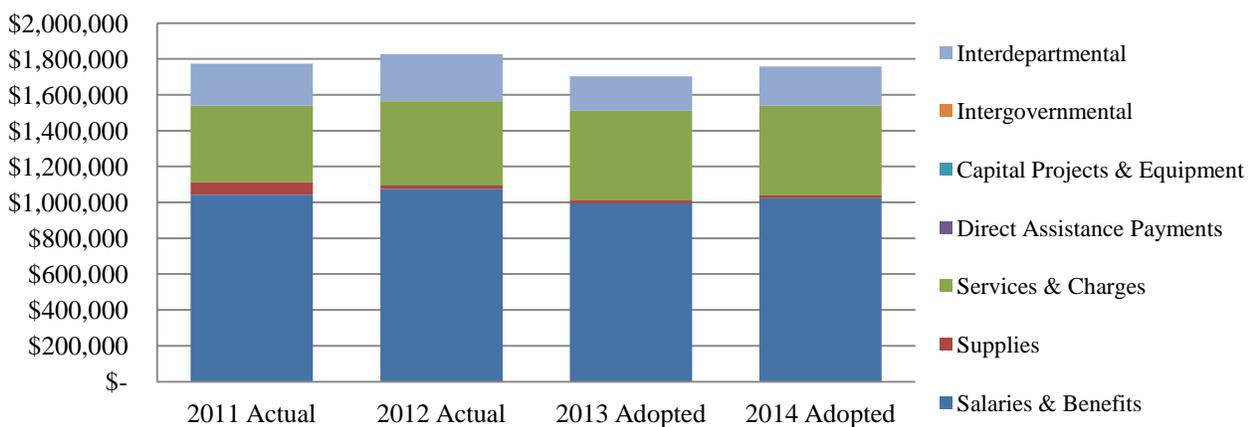
Revenue Chart



Revenue Notes

The Coroner's Office is dependent on General Fund fund balance for operations.

Expenditure Chart



Expenditure Notes

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



Coroner

BUDGET SUMMARY

<i>Revenues</i>				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	8,456	8,533	9,000	8,500
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	1,765,324	1,818,493	1,693,579	1,750,172
Total Revenues	\$ 1,773,780	\$ 1,827,026	\$ 1,702,579	\$ 1,758,672

<i>Expenditures</i>				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 1,773,780	\$ 1,827,026	\$ 1,702,579	\$ 1,758,672
Total	\$ 1,773,780	\$ 1,827,026	\$ 1,702,579	\$ 1,758,672

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Coroner	\$ 1,773,780	\$ 1,827,026	\$ 1,702,579	\$ 1,758,672
Total	\$ 1,773,780	\$ 1,827,026	\$ 1,702,579	\$ 1,758,672

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 1,042,202	\$ 1,074,918	\$ 995,056	\$ 1,023,731
Supplies	72,276	18,820	16,081	16,081
Services & Charges	426,096	470,755	500,561	500,561
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	233,206	262,533	190,881	218,299
Total	\$ 1,773,780	\$ 1,827,026	\$ 1,702,579	\$ 1,758,672

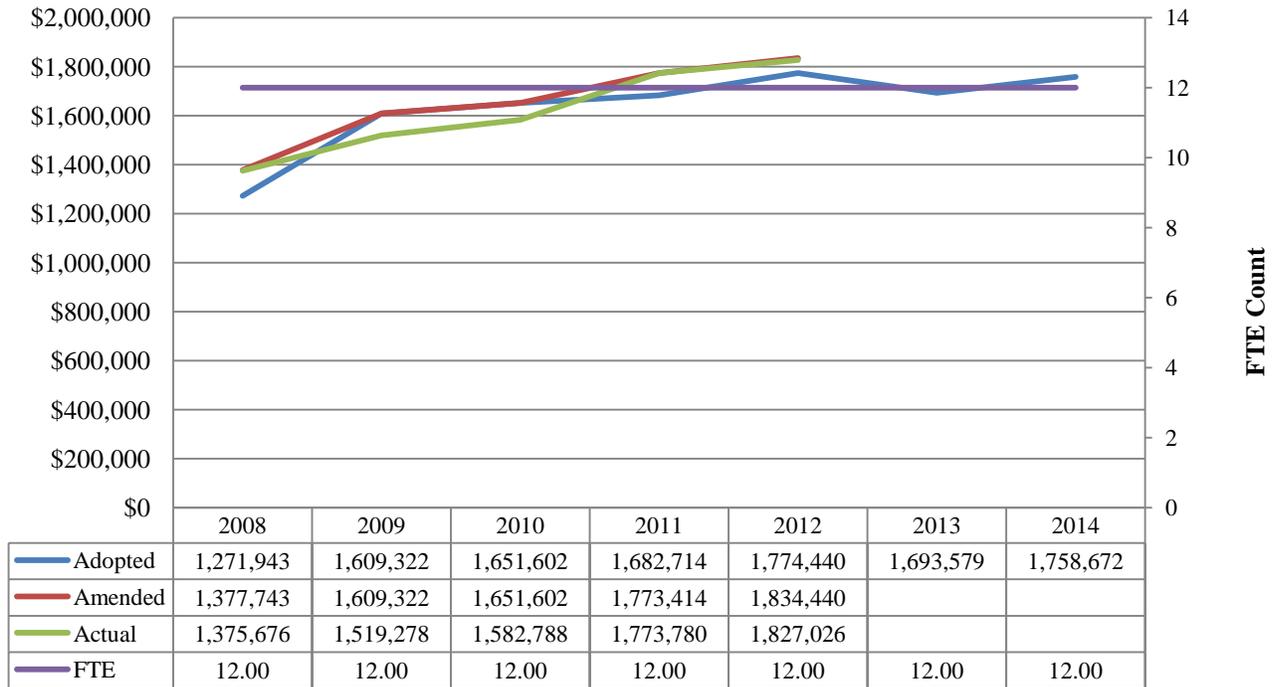
% Increase / (Decrease) 3.0% -4.0% -3.7%



Coroner

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

The Coroner's Office budget has been increasing in recent years due to rising materials costs, autopsy costs and also the opening of St. Anthony's Hospital. 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	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Coroner	12.00	12.00	12.00	12.00
Total	12.00	12.00	12.00	12.00



Coroner

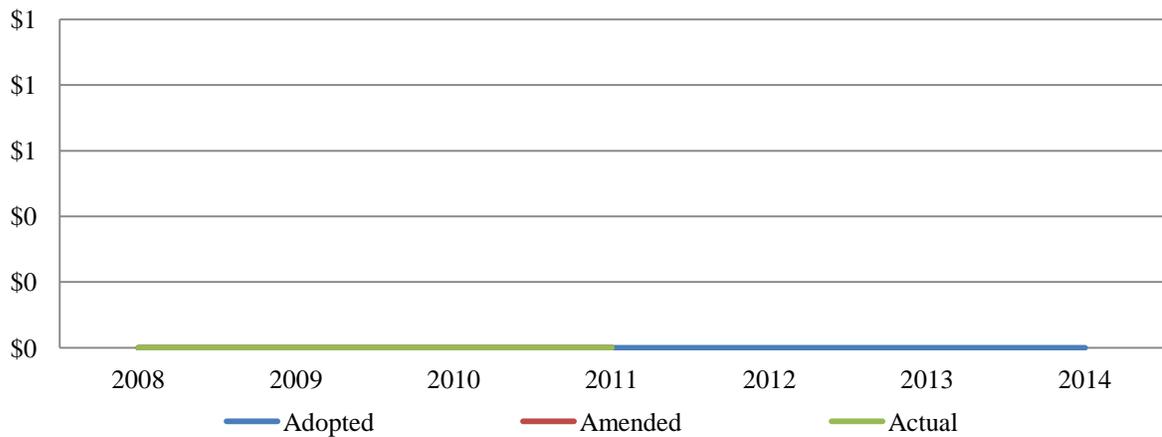
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes





County Administrator

County Administrator	
Ralph Schell - County Administrator	
Total Budget -	\$56,786,961
FTE's -	112.00

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

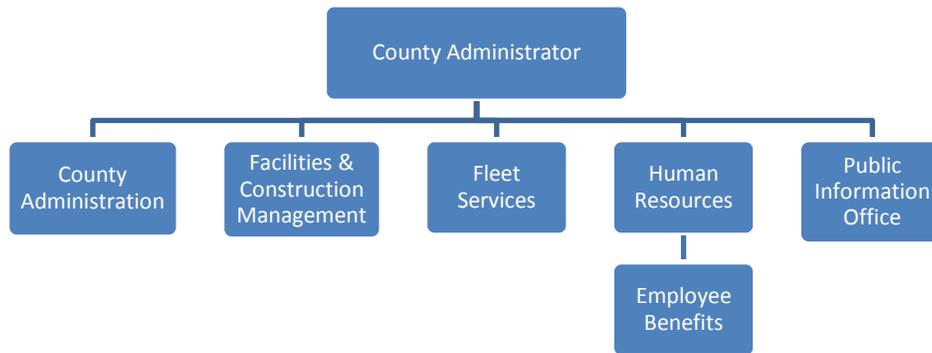
Human Resources promotes an environment of collaboration and continuous learning, positive employee-management relations, and the well-being of employees. We create and maintain innovative and responsive programs that help recruit, retain and develop a high quality workforce while encouraging a commitment 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, using a variety of tools including public meetings and events, up-to-date web sites, social media and telephone town halls.



Organizational Chart



2013 Accomplishments & Service Level Changes

Facilities: Computer Aided Facilities Management Software implementation, revamped Capital Improvement Plan spreadsheet, developed Conference Center guidelines, 4 Disciplines of Execution training for entire staff. **Capital projects completed** - landscape upgrade at Obelisque, District Attorney (DA) catwalk, Remington Building Security upgrade, Dakota Building and Parking structure caulking, Arvada Head Start mechanical upgrade, Road and Bridge lighting upgrades, Central Service Center lighting and security upgrade, Clerk and Recorder Consolidation, Roof replacements at Courts & Administration Building (CAB) and DA, Roof audit and Five Year Plan, Human Services remodel, CAB Plaza replacement, CAB front door replacement. **Projects under way** - Detention Center expansion, Open Space Building Fire Protection and Parfet Building remodel.

Fleet: Vehicle availability increased from 96.0% to 97.7% in 2013 over the prior year. Mileage and hourly usage on vehicles and equipment decreased by 1.6% (72,859 miles) and 6.3% (3,658 hours) respectively.

Public Information Office: Conducted seven telephone town hall meetings, launched a brand new county web site and trained 80 county employees to be able to input content for their divisions and keep their division websites current and dynamic; coordinated the successful grand opening of the West Rail Line Government Center Campus and received national awards for the county's Jeffco Insights video series.

Human Resources: Increased scores on the customer service survey, reduced cost per training hour, increased departments using the automated personnel action, conducted workforce plans, and conducted the second county-wide employee engagement survey.

2014 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. custodial, trash removal, alarm monitoring, snow removal, etc. Fleet will be challenged to keep user charges flat and maintain current levels of service while experiencing higher costs for vehicles, equipment and associated parts. Other issues confronting Fleet are new Environmental Protection Agency (EPA) regulations and attracting experienced heavy equipment technicians. Human Resources will be preparing divisions for talent loss through retirements and turnover while building retention strategies for the newer workforce.

2014 Goals & Objectives

Facilities: 1. Improve Net Promoter Score from 43-55 by December 31, 2014; 2. Successfully complete all projects on the Major Maintenance, Repair & Replacement list; 3. Complete projects on time, without expanding their scope and within budget; and 4. Continue to identify energy conservation projects for County buildings.

Fleet: Explore equipment leasing opportunities in order to realize cost savings. Also, provide utilization reports to users to determine whether or not it makes sense to reduce the fleet.

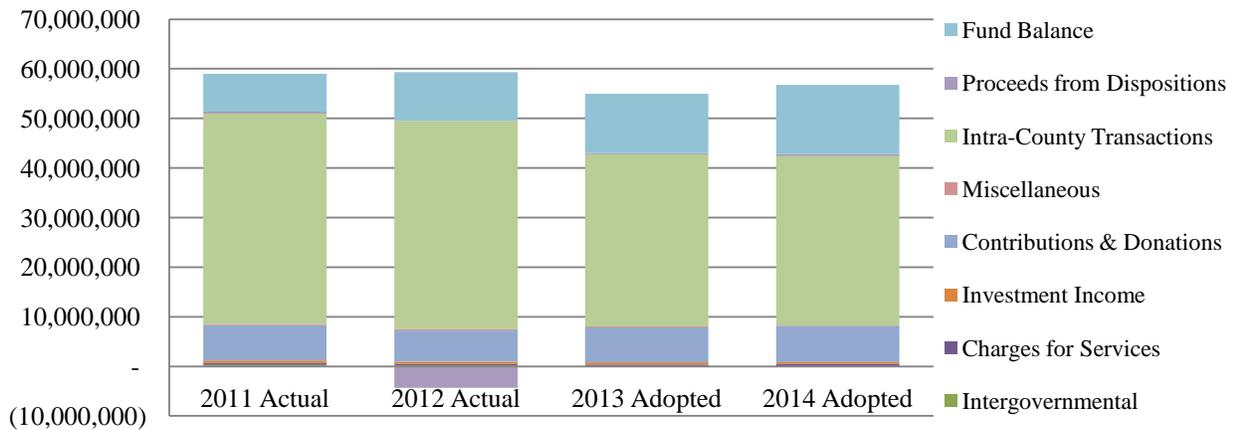
Public Information Office: Continue to enhance and upgrade the county web presence, expand the County's presence on social media, produce informational videos, conduct telephone town halls, coordinate events, and continue to find new and effective ways to communicate with citizens.

Human Resources: Maintain customer service survey scores, maintain cost per training hour, complete additional workforce plans, create enhanced on-boarding, increase focus on supervisory development, and complete automated personnel action project.



REVENUE & EXPENDITURE CHARTS

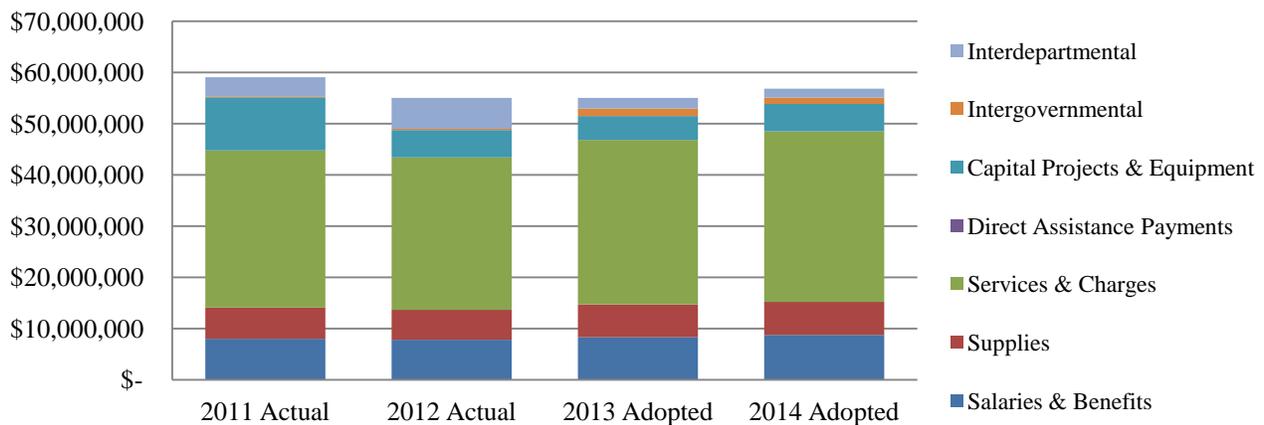
Revenue Chart



Revenue Notes

2012 shows a \$4.8 million loss due to the transfer of fund balance from the Facilities Fund to the General Fund. The Facilities Division ceased to operate as an internal service organization on January 1, 2013. Intra-County Transactions decreased significantly in 2013 because of Facilities' move to the General 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 were used to fund all their normal operating costs.)

Expenditure Chart



Expenditure Notes

The 2014 budget remains relatively flat compared to 2013. 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. Noticeable 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 2011, Certificates of Participation (COP) funded several Facilities' projects, which accounted for the large expenditures paid out of the Capital Expenditures Fund for this year.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	302,307	234,569	-	-
Charges for Services	345,848	271,108	363,572	487,566
Fines & Forfeitures	-	-	-	-
Investment Income	566,447	442,101	451,158	403,027
Contributions & Donations	7,071,356	6,276,574	7,053,296	7,288,581
Miscellaneous	257,237	275,575	176,339	43,000
Intra-County Transactions	42,472,215	42,005,035	34,707,069	34,180,940
Proceeds from Dispositions	364,938	(4,341,479)	298,479	455,800
Fund Balance	7,646,626	9,826,228	11,941,725	13,928,047
Total Revenues	\$ 59,026,974	\$ 54,989,711	\$ 54,991,638	\$ 56,786,961

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 3,605,876	\$ 4,012,818	\$ 15,085,895	\$ 15,669,905
Benefits Plan Fund	28,453,237	27,513,621	29,718,958	30,686,169
Capital Expenditures Fund	5,790,767	350,605	1,362,144	1,200,000
Facilities & Construction Mgmt Fund	12,436,193	14,011,605	-	-
Fleet Services Fund	8,740,901	9,101,062	8,824,641	9,230,887
Total	\$ 59,026,974	\$ 54,989,711	\$ 54,991,638	\$ 56,786,961

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
County Administration	\$ 873,432	\$ 889,781	\$ 940,911	\$ 984,224
Facilities & Construction Mgmt	18,226,960	14,970,847	11,564,812	12,033,416
Fleet Services	8,740,901	9,101,062	8,824,641	9,230,887
Human Resources	1,838,045	1,637,133	1,775,253	1,831,858
Employee Benefits	28,453,237	27,513,621	29,718,958	30,686,169
Public Information Office	674,399	621,907	667,063	770,407
Non Departmental - Jeffco Pkwy	220,000	255,360	1,500,000	1,250,000
Total	\$ 59,026,974	\$ 54,989,711	\$ 54,991,638	\$ 56,786,961

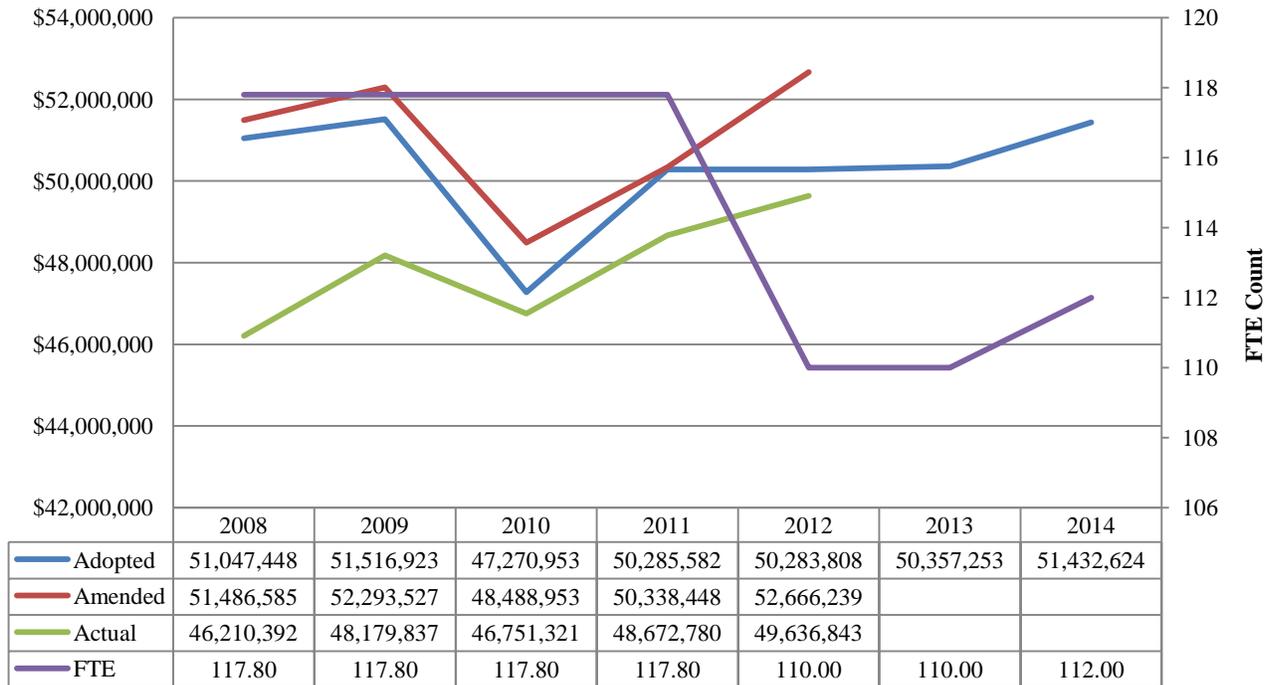
Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 8,006,009	\$ 7,794,420	\$ 8,322,505	\$ 8,739,148
Supplies	6,054,015	5,861,142	6,367,553	6,472,264
Services & Charges	30,711,309	29,742,008	32,140,867	33,269,593
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	10,354,194	5,352,869	4,634,385	5,354,337
Intergovernmental	220,000	206,500	1,500,000	1,250,000
Interdepartmental	3,681,447	6,032,772	2,026,328	1,701,619
Total	\$ 59,026,974	\$ 54,989,711	\$ 54,991,638	\$ 56,786,961

% Increase / (Decrease) -6.8% 0.0% 3.3%



HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

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. Actual operating costs jumped from 2010 to 2011 as a result of higher fuel costs (\$793K) and unfavorable experience with medical claims (\$935K). The spike in the 2012 amended budget is primarily due to an interdepartmental transfer of fund balance (\$1.5M) from the Facilities Fund to the General Fund. The 2012 budget was also amended \$800K for the Jeffco Parkway. The increase in the 2014 budget over 2013 is primarily due to the rise in healthcare benefits.

FTE counts dropped sharply in 2012 due to the Board of County Commissioner's decision to eliminate 6.80 open positions from Facilities (0.80) and Fleet Services (6.00). Two positions were transferred to the Public Information Office from other divisions in late 2013 to increase its FTE count by 2.00.

FTE's by DIVISION

	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
County Administration	5.00	5.00	5.00	5.00
Facilities & Construction Management	57.80	56.00	56.00	56.00
Fleet Services	30.00	24.00	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	8.00
Total	117.80	110.00	110.00	112.00



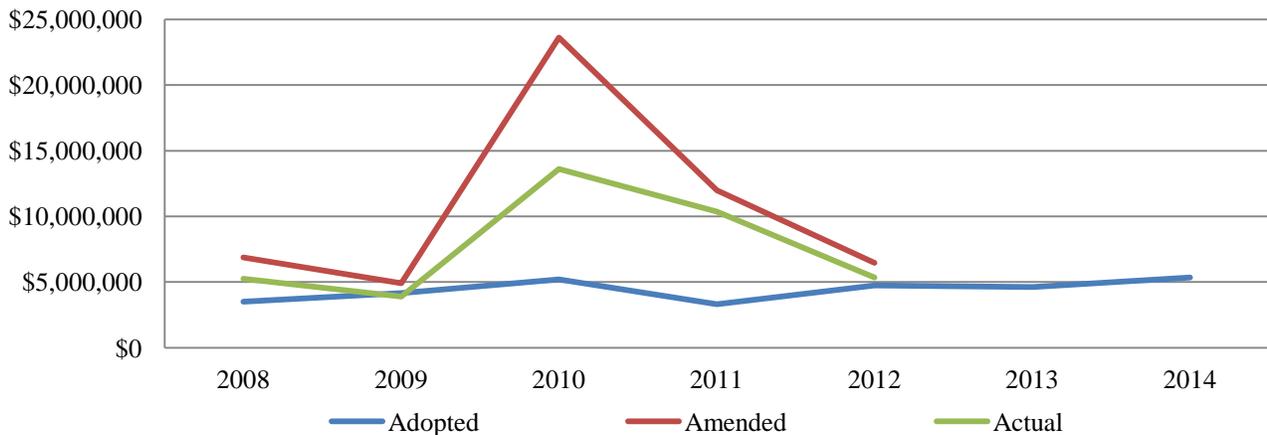
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
FACM - Parfet Operating Budget	0.00	-	130,294	130,294
FACM - WON Fire Door Maintenance Contract	0.00	-	20,000	20,000
FACM - Solar PV Maintenance Contract	0.00	-	7,000	7,000
FACM - Telecom Budget Increase	0.00	-	18,000	18,000
PIO - Telephone Town Hall Meetings	0.00	22,000	-	22,000
				-
				-
				-
Total	0.00	\$ 22,000	\$ 175,294	\$ 197,294

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
FACM - General Fund Major Maintenance/Repair	1,000,000	4,000,000	5,000,000
FACM - Fairgrounds Asphalt Repairs	115,161	-	115,161
FACM - Replace Chillers @ Courts & Admin Bldg	1,200,000	-	1,200,000
FACM - Replace Air Handler Units @ Courts & Admin Bldg	-	3,174,833	3,174,833
Fleet - 2014 Vehicle Replacement Schedule	3,039,176	20,822,128	23,861,304
HR - Human Capital Management System	-	2,000,000	2,000,000
			-
			-
			-
			-
Total	\$ 5,354,337	\$ 29,996,961	\$ 35,351,298

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

County Attorney	
Ellen Wakeman - County Attorney	
Total Budget -	\$4,244,151
	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.

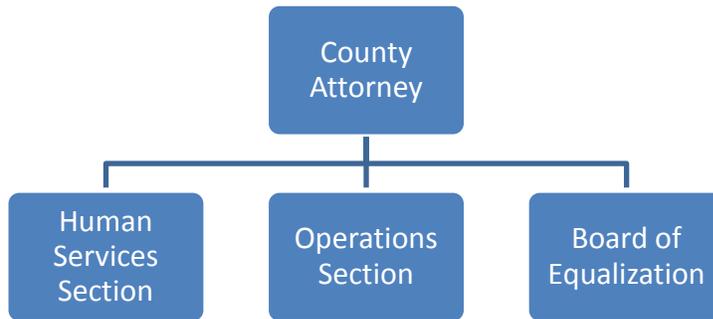
The **Human Services Section** provides advice, training and representation to the Department of Human Services in the areas of adult and child protection, child support enforcement, and public assistance appellate issues. The Human Services section also handles cases involving mental health, legal disabilities,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

The **Board of Equalization** handles the administration of property tax abatement petitions for the Jefferson County Board of Equalization. The Board 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.



Organizational Chart



2013 Accomplishments & Service Level Changes

The County Attorney's Office (CAO) continues automation of its document production and retention to provide the most efficient and high quality legal services. The implementation of the system in the larger practice areas, including Dependency & Neglect and Zoning enforcement, provided significant efficiencies, allowing the County to continue to handle the increasing demand in Child Welfare. By the end of 2013, the CAO had included 20 different case matter types into its system, and provides access to the system to other departments for their use.

In 2013, the Family Integrated Therapy Court continued to expand, with hearing increasing by over 50% to over 30 per week. Additional legal assistant support allowed the CAO to accomplish this workload without another attorney.

2014 Challenges & Issues

Human Resources' analysis of the market showed the County Attorney's office to be well below market in salaries, with attorneys averaging 17% below market. The sophistication of the practice, the types of work, and the volume of work, particularly in the Human Services are, continues to increase. The CAO will continue to be challenged with provided commensurate market wages and maintain qualified attorneys on staff.

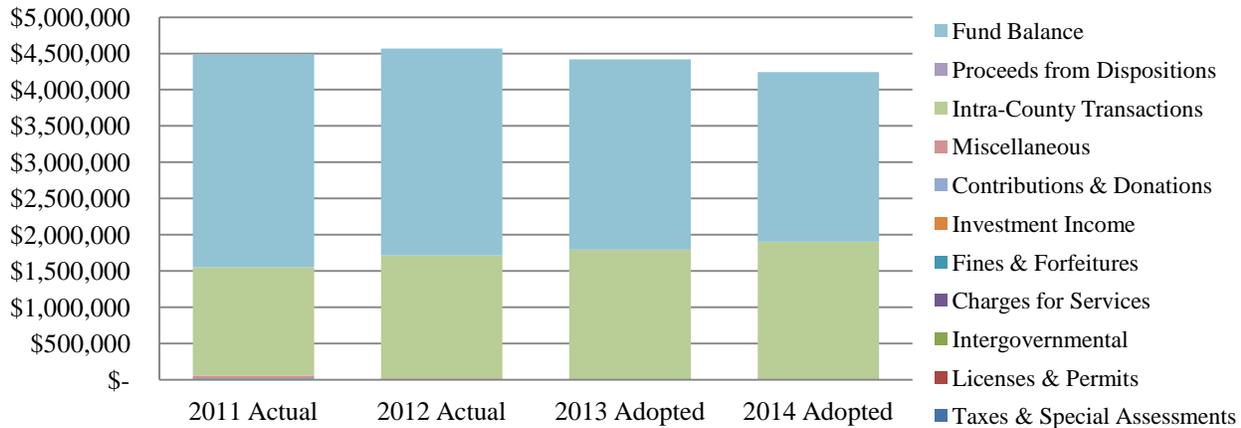
2014 Goals & Objectives

The County Attorney's office will continue to automate its remaining systems and achieve maximal efficiency. The CAO will continue to generate revenue through intergovernmental agreements with other entities like the Jefferson Parkway Public Highway Authority by providing legal services on their behalf.



REVENUE & EXPENDITURE CHARTS

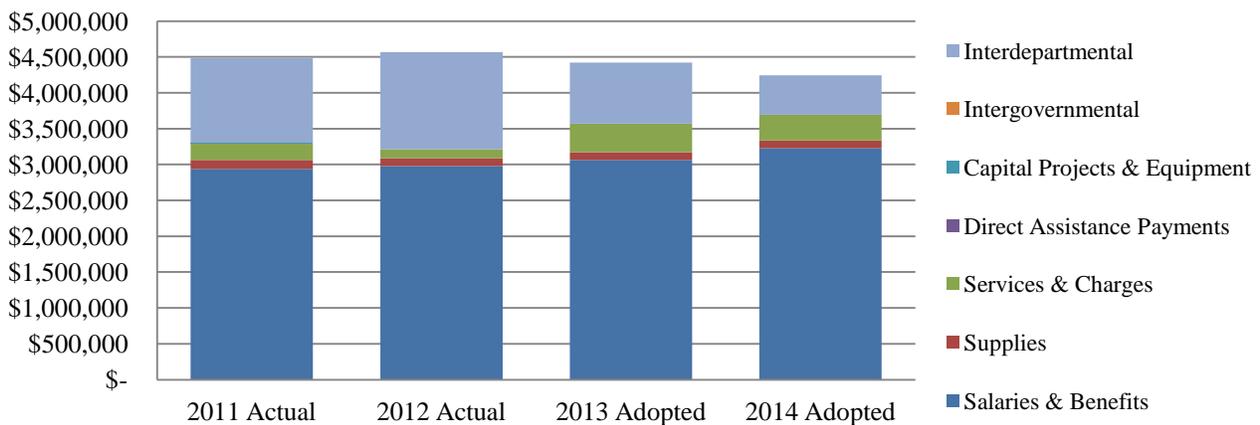
Revenue Chart



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 transnational 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 Attorney's 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 Services.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	9,992	5,359	-	-
Fines & Forfeitures	9,459	6,114	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	35,192	9,795	-	-
Intra-County Transactions	1,499,565	1,694,538	1,793,494	1,901,900
Proceeds from Dispositions	-	-	-	-
Fund Balance	2,929,100	2,850,611	2,626,370	2,342,251
Total Revenues	\$ 4,483,308	\$ 4,566,417	\$ 4,419,864	\$ 4,244,151

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 4,483,308	\$ 4,566,417	\$ 4,419,864	\$ 4,244,151
Total	\$ 4,483,308	\$ 4,566,417	\$ 4,419,864	\$ 4,244,151

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
County Attorney	\$ 4,483,308	\$ 4,566,417	\$ 4,419,864	\$ 4,244,151
Total	\$ 4,483,308	\$ 4,566,417	\$ 4,419,864	\$ 4,244,151

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 2,939,537	\$ 2,980,652	\$ 3,065,056	\$ 3,228,617
Supplies	122,987	104,185	107,000	104,000
Services & Charges	226,292	131,155	396,275	360,775
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	15,324	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	1,179,168	1,350,425	851,533	550,759
Total	\$ 4,483,308	\$ 4,566,417	\$ 4,419,864	\$ 4,244,151

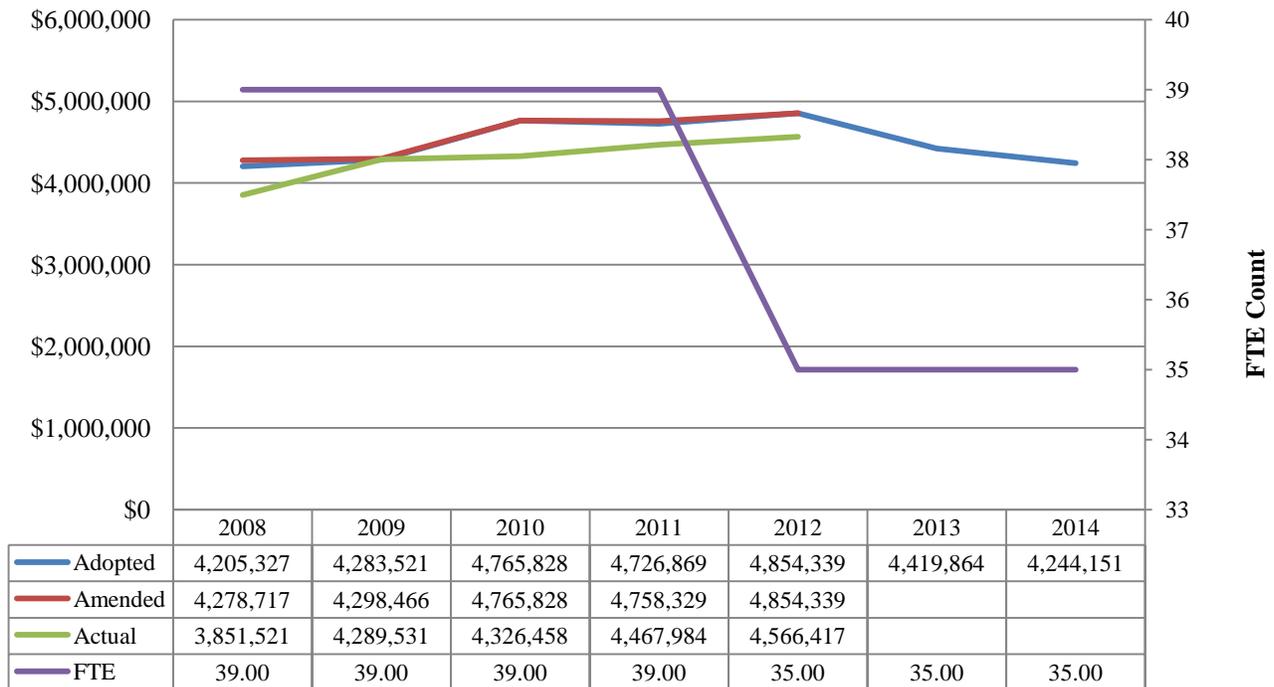
% Increase / (Decrease) 1.9% -1.4% -7.1%



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. In 2013, one FTE was moved from the County Attorney to Public Information Office, and in 2014 one FTE was added for the Board of Equalization.

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	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
County Attorney	38.00	34.00	34.00	33.00
Board of Equalization	1.00	1.00	1.00	2.00
Total	39.00	35.00	35.00	35.00



County Attorney

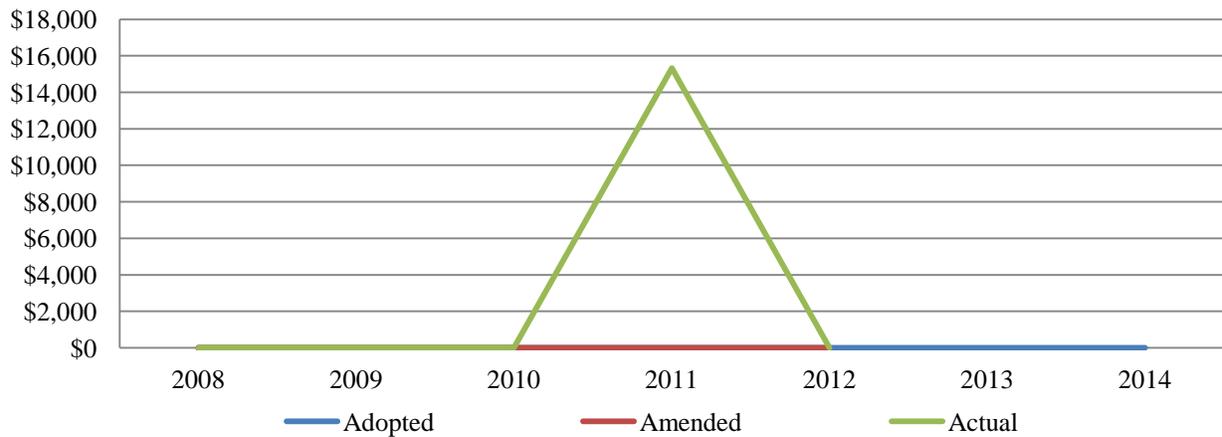
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

In 2011, the County Attorney's office purchased some audio visual equipment in order to streamline operations.





Development & Transportation

Development & Transportation
Jeanie Rossillon - Director

Total Budget - \$63,336,666 FTE's - 308.40

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 & 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 seven 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 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 & 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



2013 Accomplishments & Service Level Changes

- Successful completion of Federal Aviation Administration (FAA) Project Phase I - SH 128 relocation.
- All FAA projects are awarded and on schedule within approved budgets.
- Permit activity and construction has increased from 2012.
- Facilitated the completion of the North Evergreen Activities Trail (NEAT) trail in Bergen Park.
- Completed pre construction work for the Quincy Avenue, Kipling Parkway to Wadsworth Blvd project.
- Land use and building permits are slightly higher than 2012.
- Completed safety projects using FASTER (Funding Advancement for Surface Transportation and Economic Recovery) funds.
Restoration of over 30 damaged sites from the September floods with an estimated cost of over \$2,000,000. Repairs are ongoing.
- Completed Asphalt Overlay Program totaling \$4,974,000.
- Completed Concrete Replacement Program totaling \$1,331,839.
- Completed District II Asset Management Evaluation.

Building Safety

- Completion of the Airport Phase II - Runway Safety Area Project.
- Converted all pre-applications from paper to electronic.
- Implementation of striping program given recent changes in the allowed use of temporary employees.
- Complete safety projects using FASTER (Funding Advancement for Surface Transportation and Economic Recovery) funds.
- Process Federal Emergency Management Agency (FEMA) reimbursements for the 2013 flood.

2014 Goals & Objectives

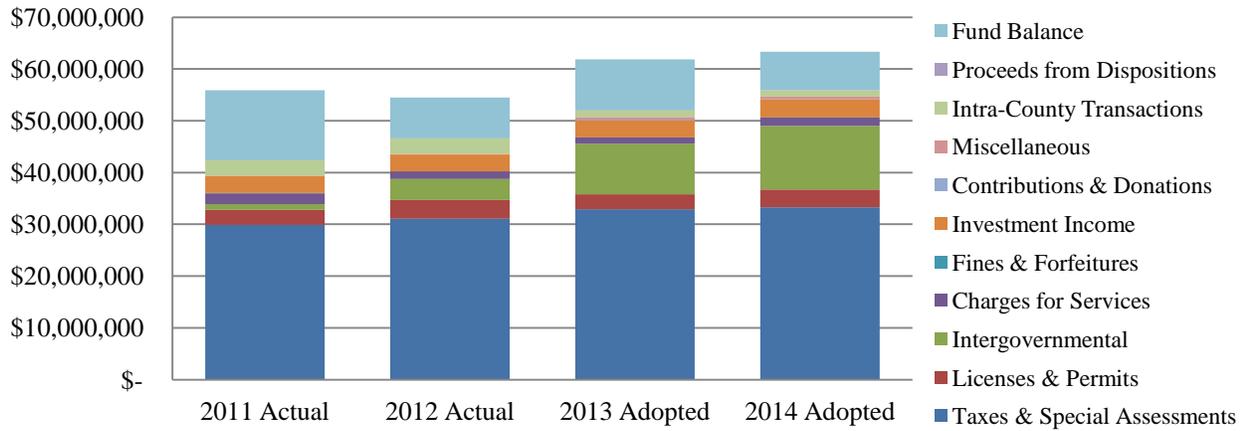
- Design, bid and construct the Airport primary runway 11L/ 29R rehabilitation.
- Implementing 2012 building codes.
- Adopt Conifer /285 and Evergreen Area Community Plans into Comprehensive Master Plans.
- Complete the Road and Bridge Division 2014 asphalt overlay, and concrete replacement programs.



Development & Transportation

REVENUE & EXPENDITURE CHARTS

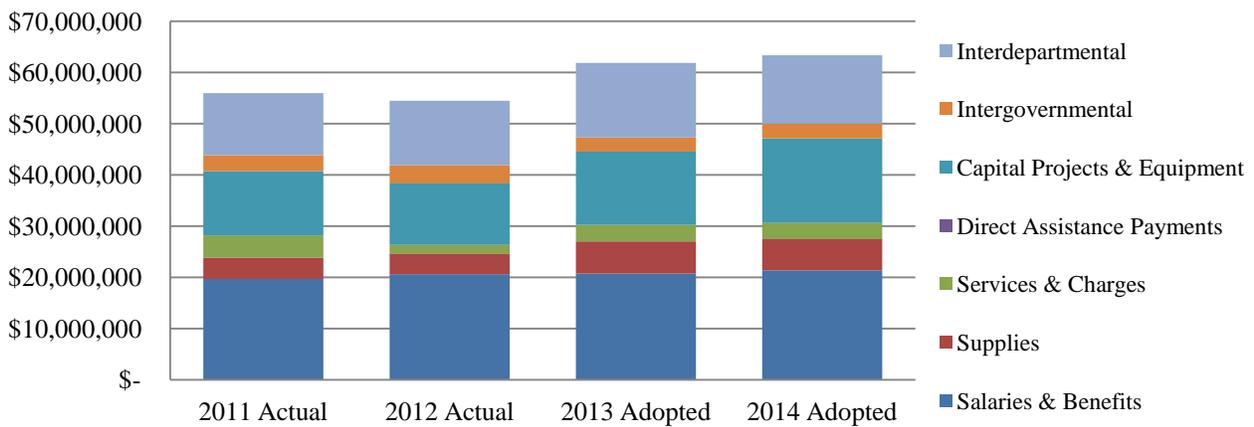
Revenue Chart



Revenue Notes

The revenue variances from one year to the next is from the Road & Bridge Fund property taxes. The Airport intergovernmental increased approximately \$3 million dollars from 2013 to 2014 because of the runway project.

Expenditure Chart



Building Safety

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

The Airport Fund has \$13.1 million dollars of capital project for 2014.



Development & Transportation

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 29,887,614	\$ 31,075,637	\$ 32,903,173	\$ 33,257,801
Licenses & Permits	2,890,440	3,604,904	2,888,068	3,481,668
Intergovernmental	1,120,488	4,083,139	9,804,797	12,269,560
Charges for Services	2,115,417	1,470,227	1,190,995	1,688,838
Fines & Forfeitures	10,196	7,520	7,000	7,000
Investment Income	3,367,946	3,217,603	3,387,295	3,425,118
Contributions & Donations	-	-	25,500	-
Miscellaneous	42,078	122,072	529,066	534,310
Intra-County Transactions	2,931,834	3,062,015	1,338,676	1,263,676
Proceeds from Dispositions	28,375	9,476	10,500	10,500
Fund Balance	13,534,232	7,815,509	9,759,118	7,398,195
Total Revenues	\$ 55,928,620	\$ 54,468,102	\$ 61,844,188	\$ 63,336,666

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 12,097,375	\$ 12,103,094	\$ 12,857,792	\$ 12,950,079
Airport Fund	5,525,107	5,702,885	13,266,548	16,027,237
Road & Bridge Fund	38,306,138	36,662,123	35,719,848	34,359,350
Total	\$ 55,928,620	\$ 54,468,102	\$ 61,844,188	\$ 63,336,666

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
D&T Administration	\$ 251,841	\$ 230,289	\$ 224,361	\$ 232,352
Airport	5,525,107	5,702,885	13,266,548	16,027,237
Building Safety	3,173,328	3,196,147	3,132,881	3,260,970
Planning & Zoning	4,142,939	4,425,664	4,491,603	4,526,219
Road & Bridge	34,965,382	35,739,599	34,778,348	32,946,750
Transportation & Engineering	7,870,023	5,173,518	5,950,447	6,343,138
Total	\$ 55,928,620	\$ 54,468,102	\$ 61,844,188	\$ 63,336,666

Building Safety	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 19,666,072	\$ 20,619,030	\$ 20,748,297	\$ 21,331,697
Supplies	4,133,302	3,981,020	6,241,130	6,072,680
Services & Charges	4,403,345	1,732,855	3,244,777	3,173,871
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	12,538,471	11,964,820	14,254,432	16,513,397
Intergovernmental	3,107,498	3,625,530	2,809,749	2,883,177
Interdepartmental	12,079,932	12,544,847	14,545,803	13,361,844
Total	\$ 55,928,620	\$ 54,468,102	\$ 61,844,188	\$ 63,336,666

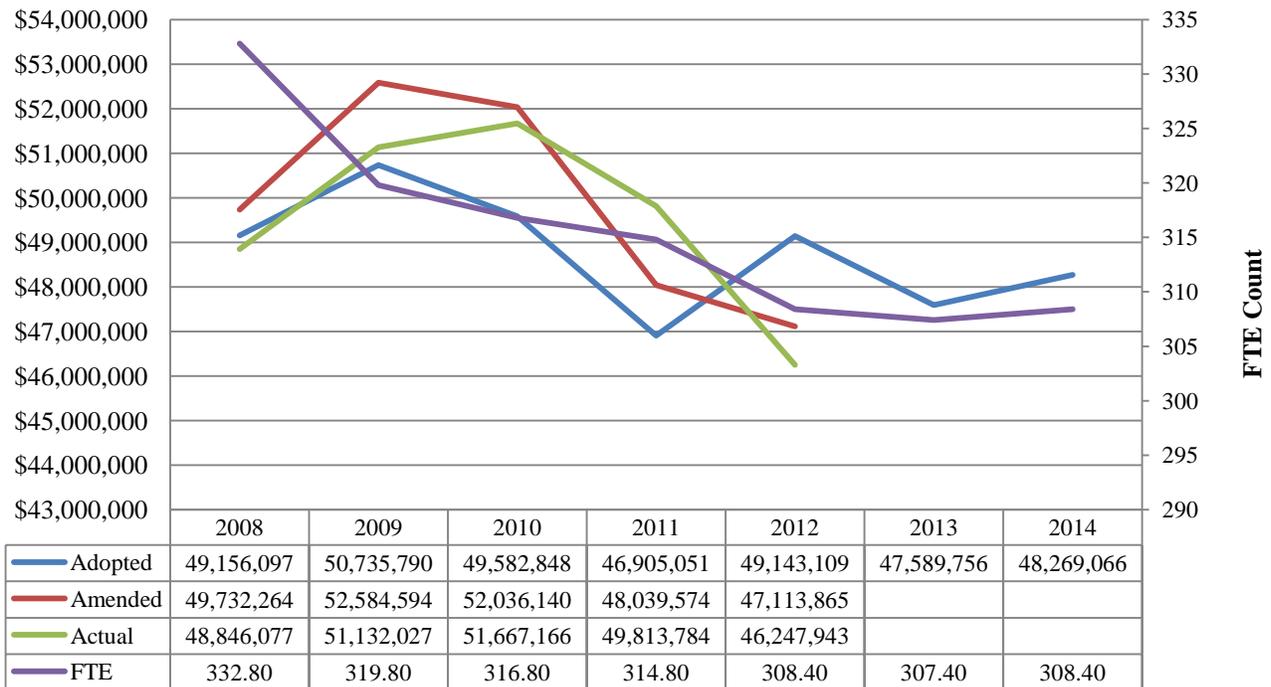
% Increase / (Decrease) -2.6% 13.5% 2.4%



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 costs per year. The Road & Bridge Fund averages approximately \$35 million dollars in budget and cost per year.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
D&T Admin	2.00	2.00	2.00	2.00
Airport	21.80	20.80	20.80	21.80
Building Safety	30.00	27.00	27.00	27.00
Planning & Zoning	45.00	42.00	41.00	41.00
Road & Bridge	182.00	181.60	181.60	181.60
Transportation & Engineering	34.00	35.00	35.00	35.00
Total	314.80	308.40	307.40	308.40



Development & Transportation

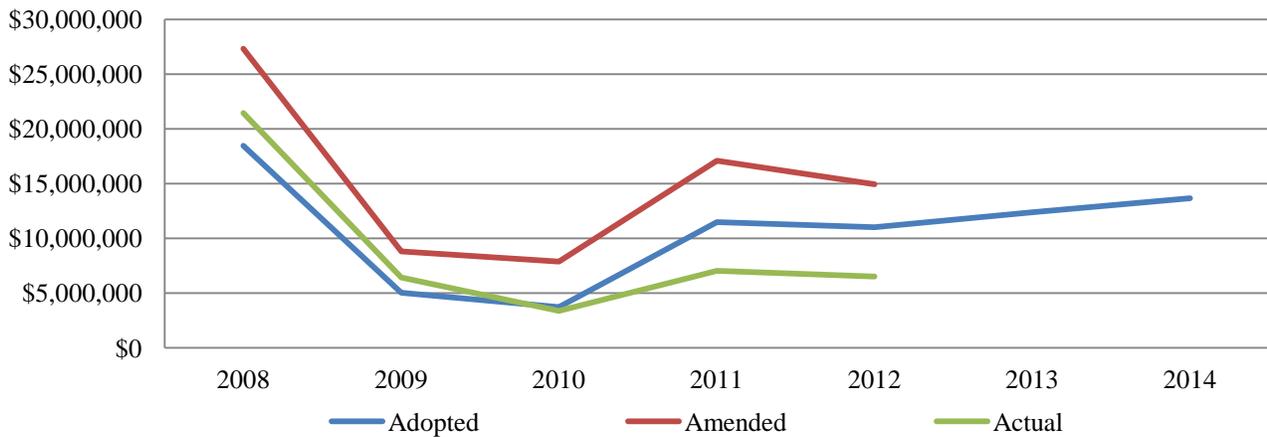
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
Airport- New 1.00 FTE Fleet Supervisor	1.00	-	88,177	88,177
				-
				-
				-
				-
				-
Total	1.00	\$ -	\$ 88,177	\$ 88,177

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Airport	13,085,000	11,275,000	24,360,000
Road & Bridge	1,445,797	5,360,000	6,805,797
Transportation & Engineering - General Fund	570,000	3,220,000	3,790,000
Transportation & Engineering - Road & Bridge Fund	1,412,600	5,985,000	7,397,600
			-
			-
			-
			-
			-
Total	\$ 16,513,397	\$ 25,840,000	\$ 42,353,397

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

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



Development & Transportation

Demand Indicators & Performance Measures

Demand Indicator	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Development & Transportation				
<i>Airport</i>				
Gallons of fuel used (sold) by Airport tenants	3,329,877	3,410,279	3,921,900	3,500,000
<i>Building Safety</i>				
Number of permits issued	11,149	10,500	12,000	11,800
Number of commercial building plans reviewed	261	230	280	257
Number of residential building plans reviewed	1,421	1,400	1,680	1,700
Number of permit request made online	1,892	2,000	3,300	5,000
<i>Planning & Zoning</i>				
Permit applications (including floodplain and land disturbance)	3,631	3,844	3,400	3,671
Development review applications (including perliminaries, mergers, and minor variations)	332	397	300	410
Zoning administration (complaints and violations)	2,395	2,079	2,400	2,447
Zoning variance/special exception applications	221	169	190	196
<i>Road & Bridge</i>				
Curb and gutter repair cubic yards placed	5,200	6,471	5,000	5,000
Paved lane miles overlaid or slurry sealed	151	118	118	92
Lane miles of paved roads maintained	2,940	2,950	2,950	2,950
<i>Transportation & Engineering</i>				
Number of projects (major)	6	9	3	7
Number of projects (minor)	31	28	25	20
Number of citizen inquires	534	433	550	500



Development & Transportation

Performance Measures	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Development & Transportation				
<i>Airport</i>				
Increase operating revenues by 5% (to support and increase in capital expenditures)	3,614,710	3,649,596	3,932,797	3,835,787
Number of long-term land leases/lease extension developed	4	2	2	4
Maintain place within the top 10 busiest airports in the NW Mountain region (7 states)	10th	10th	10th	10th
<i>Building Safety</i>				
Next Day Inspections	95.0%	95.0%	95.0%	95.0%
Residential plan review within 3 days	95.0%	95.0%	95.0%	95.0%
Commercial plan review within 7 days	85.0%	85.0%	85.0%	85.0%
Percentage of total permit requests that were made online	17.0%	19.0%	22.0%	22.0%
<i>Planning & Zoning</i>				
Time to process commercial permits (days)	2	2	2	2
Time to process rezoning applications (days)	78	78	80	78
Time to process preliminary-final plat applications (days)	118	128	120	125
<i>Road & Bridge</i>				
Meet the County's commitment to a reduction in particulate levels to 39% in the metro area by reducing salt and sand applications and sweeping after snow storms.	52%	43%	48%	48%
Meet the County's commitment to a reduction in particulate levels to 21% in the foothills area by reducing salt and sand applications and sweeping after snow storms.	36%	34%	35%	35%
<i>Transportation & Engineering</i>				
Projects awarded within 10% of engineer's estimate (percentage)	29%	71%	75%	75%
Change order costs versus the original construction contract amount (percentage)	-11%	-10%	-5%	-5%
Citizen inquires resolved within two weeks (percentage)	65%	70%	75%	95%



Development & Transportation - Traffic Impact & SE Sales Tax Funds

Development & Transportation - Traffic Impact & SE Sales Tax Funds
Jeanie Rossillon - Director

Total Budget - \$16,268,158 FTE's - 0.00

Department Description

Evergreen / Conifer Traffic Impact Fund

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

North Traffic Impact Fund

Funding for projects in the north area (north of I-70 / US -6) of Jefferson County.

South Traffic Impact Fund

Funding for projects in the south plains area (generally in plains areas south of US -6) of Jefferson County.

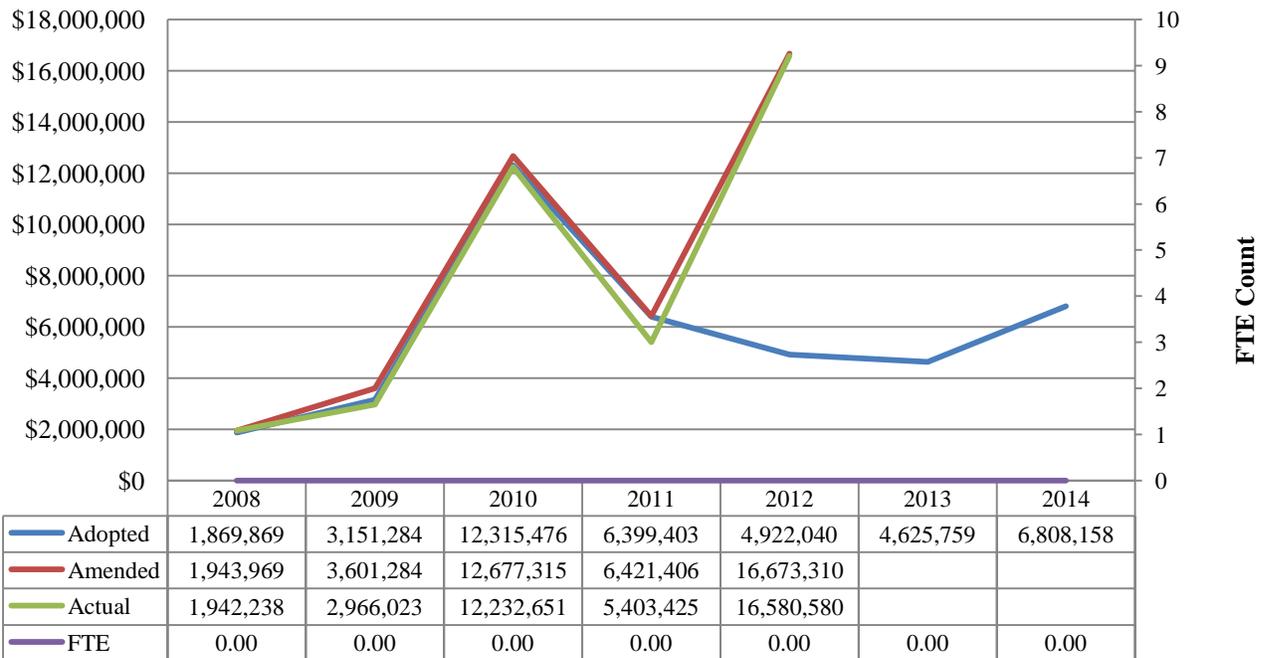
SE Sales Tax Debt Service Fund

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 & FTE Information





Development & Transportation - Traffic Impact & SE Sales Tax Funds

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 4,865,799	\$ 5,064,013	\$ 4,000,000	\$ 4,500,000
Licenses & Permits	526,702	1,107,060	470,000	595,000
Intergovernmental	5,265,240	111,831	-	400,000
Charges for Services	41,537	1,900	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	372,186	170,706	201,364	134,923
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	3,000,000	2,500,000	2,500,000	4,513,000
Proceeds from Dispositions	-	-	-	-
Fund Balance	955,239	13,065,896	2,577,895	6,125,235
Total Revenues	\$ 15,026,703	\$ 22,021,406	\$ 9,749,259	\$ 16,268,158

Expenditures				
Expenditures by Fund	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
Central Traffic Impact Fund	\$ 35,627	\$ 206,710	\$ 325,122	\$ -
Evergreen / Conifer Traffic Impact Fund	40,362	76,292	397,745	178,919
North Mountains Traffic Impact Fund	47,969	290,305	9,654	-
North Traffic Impact Fund	254,353	2,644	367,561	1,577,198
South Traffic Impact Fund	1,569,854	746,033	836,330	3,401,953
SE Sales Tax Debt Service Fund	4,525,806	15,677,129	3,822,576	5,835,600
SE Sales Tax Capital Projects Fund	8,552,732	5,022,293	4,090,271	5,274,488
Total	\$ 15,026,703	\$ 22,021,406	\$ 9,849,259	\$ 16,268,158

Expenditures by Division	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
Central Traffic Impact Fund	\$ 35,627	\$ 206,710	\$ 325,122	\$ -
Evergreen / Conifer Traffic Impact Fund	40,362	76,292	397,745	178,919
North Mountains Traffic Impact Fund	47,969	290,305	9,654	-
North Traffic Impact Fund	254,353	2,644	367,561	1,577,198
South Traffic Impact Fund	1,569,854	746,033	836,330	3,401,953
SE Sales Tax Debt Service Fund	4,525,806	15,677,129	3,822,576	5,835,600
SE Sales Tax Capital Projects Fund	8,552,732	5,022,293	4,090,271	5,274,488
Total	\$ 15,026,703	\$ 22,021,406	\$ 9,849,259	\$ 16,268,158

Expenditures by Category	2011 Actual	2012 Adopted	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-
Services & Charges	1,560,144	13,195,897	1,322,576	1,322,600
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	9,263,940	5,379,587	5,223,500	9,460,000
Intergovernmental	345,633	71,632	35,000	35,000
Interdepartmental	3,856,986	3,374,290	3,268,183	5,450,558
Total	\$ 15,026,703	\$ 22,021,406	\$ 9,849,259	\$ 16,268,158

% Increase / (Decrease) 46.5% -55.3% 65.2%



Development & Transportation - Traffic Impact & SE Sales Tax Funds

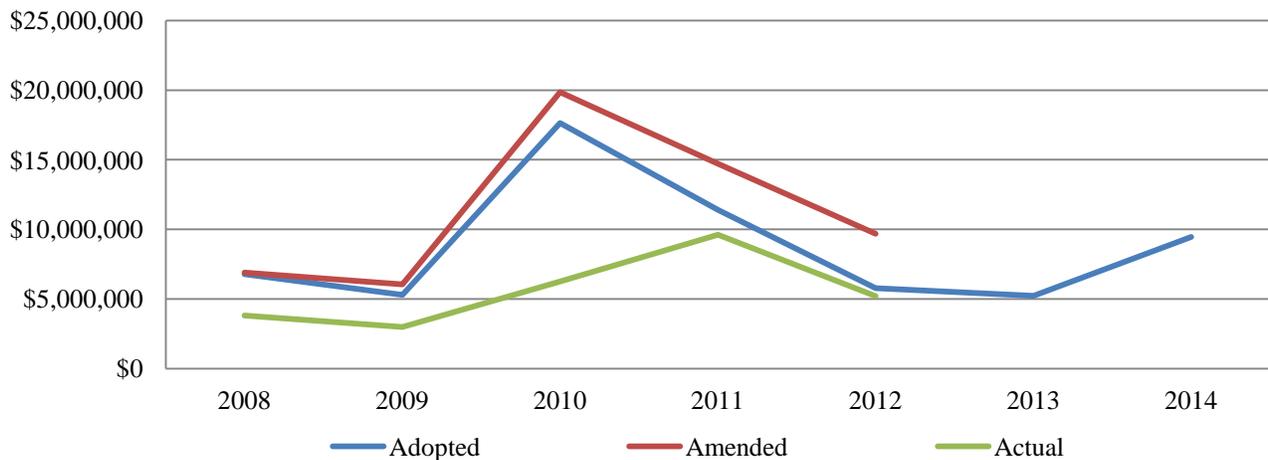
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Evergreen / Conifer Traffic Impact Fund	140,000	1,485,000	1,625,000
North Traffic Impact Fund	1,465,000	4,186,000	5,651,000
SE Sales Tax - Capital Projects Fund	4,513,000	11,951,000	16,464,000
South Traffic Impact Fund	3,342,000	4,980,000	8,322,000
			-
			-
			-
			-
			-
			-
Total	\$ 9,460,000	\$ 22,602,000	\$ 32,062,000

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

2011 The SE Sales Tax - Capital Projects Fund had approximately \$3 million dollars more for project costs. The Bowles / Wadsworth and the Chatfield / Garrison were the primary projects. 2012 The SE Sales Tax - Debt Service Fund the bonds were refinanced.





District Attorney

District Attorney	
Peter A. Weir - Elected Official	
Total Budget -	FTE's -
\$19,803,229	174.35

Mission Statement

It is the mission of the District Attorney's Office of the First Judicial District to do justice through the vigorous investigation and prosecution of criminal offenses. The office seeks to accomplish this mission by prioritizing the needs and safety of our community, particularly the victims of crime. The District Attorney's Office is committed to ensuring public safety and protecting the rights of all individuals. By doing justice, we help to ensure a safe community for the businesses and citizens in Jefferson and Gilpin Counties.

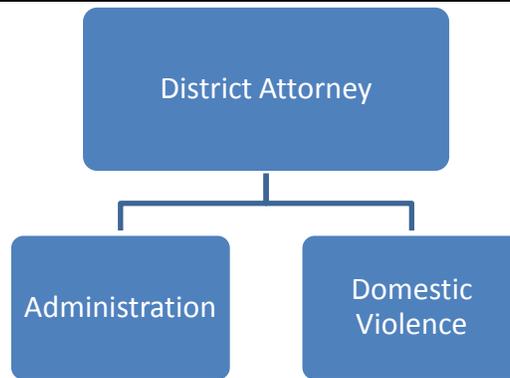
Department Description

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. In 2013, we were very successful in the prosecution of criminal cases, particularly violent felonies. We have a staff of approximately 200, of which 70 are prosecutors. The remaining staff is composed of criminal investigators, victim/witness specialists, diversion officers, and various support staff. Additionally, the District Attorney's Office operates a number of proactive crime prevention and innovative prosecution programs, such as our Juvenile Sexting Program, 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. We operate adult and juvenile diversion programs for first time, non-violent offenders and are also involved in the management and operation of the Juvenile Assessment Center (JAC). The JAC is a model program, one of the first of its kind in the country, and is designed to help provide early intervention and assessment for juvenile offenders. The District Attorney's Office for the First Judicial District Office is extremely successful, both in our criminal prosecutions and crime prevention strategies. The recent reduction in crimes committed in Jefferson County demonstrates the success of our criminal and traffic prosecutions, as well as our widely-heralded community programs.



District Attorney

Organizational Chart



2013 Accomplishments & Service Level Changes

The District Attorney's (DA) Office had an extremely successful year in 2013. Our case numbers do not capture the complexity and seriousness of our cases, as well as the work required to secure justice in each one. The following prosecutions reflect the tremendous success of the DA's Office in 2013: Our Child Sex Offender Internet Investigation Unit made 52 arrests of online predators and delivered 160 community presentations designed to help children and parents protect themselves from predators on the Internet. We handled two cold case homicides. One of these cases was featured on the television show "48 Hours" in November, 2013 and resulted in 74 years in prison for the defendant. In the second, the defendant was sentenced to 48 years in prison. Additionally, a habitual criminal defendant was sentenced to 96 years in prison for shooting a Westminster police officer. A high-profile defendant was convicted and sentenced to life in prison, plus 86 years, for the kidnapping, sexual assault, murder and dismemberment of a 10-year-old Jefferson County resident. Our Economic Crimes Unit continues to handle complex financial fraud cases. For example, a defendant was sentenced to 18 years prison for racketeering after she defrauded citizens, businesses and the U.S. Postal Service. Our Elder Abuse Unit was the first of its kind in Colorado; we remain dedicated to protecting the most vulnerable in our community -- our children and the senior population of Jefferson County. In response to the Mandatory Reporting of Elder Abuse becoming law in Colorado, our Elder Abuse Unit has been called upon to provide trainings and case assistance to law enforcement, financial institutions, and care providers.

2014 Challenges & Issues

The DA's Office will work hard to overcome serious challenges in 2014. Our commitment to crime prevention and public safety is impacted by a number of factors. This past year saw a dramatic rise in threats and violent attacks against prosecutors and other law enforcement officers, both here in Colorado and around the nation. Additionally, due to the economic climate, it remains difficult to retain the talented attorneys and investigators who handle the serious and sophisticated prosecutions handled by this office. In order for this office to meet the needs and expectation of our citizens, it is essential that we attract and retain the best talent. Prosecuting attorneys and criminal investigators earn higher incomes from the State and the private sector. Similarly, expert witnesses are required to properly investigate and prove a complex case. Experts are also retained by the defense bar. In recent years, our commitment to the successful prosecution of cases has become more difficult due to the budgetary challenges. We are grateful for the support of the County and the members of the community.

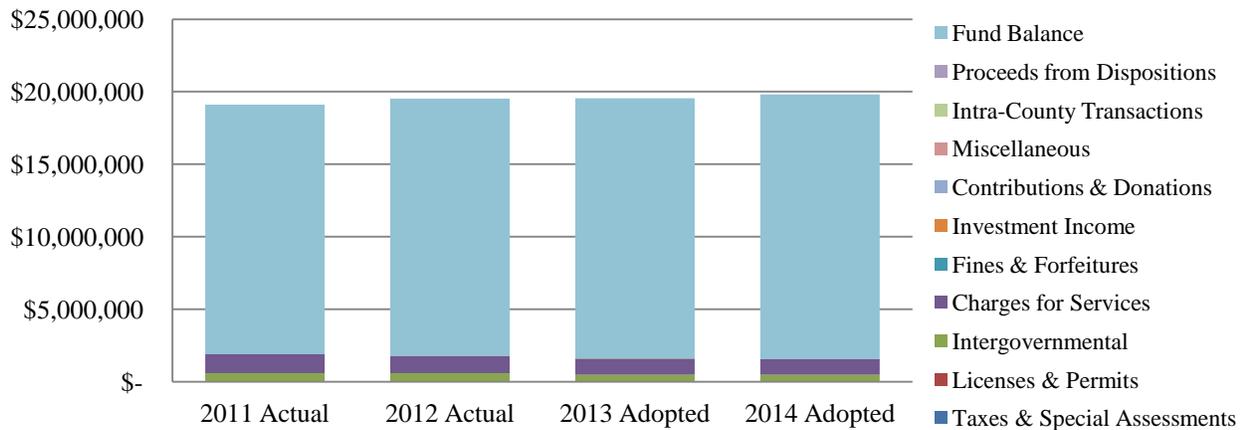
2014 Goals & Objectives

- *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.



REVENUE & EXPENDITURE CHARTS

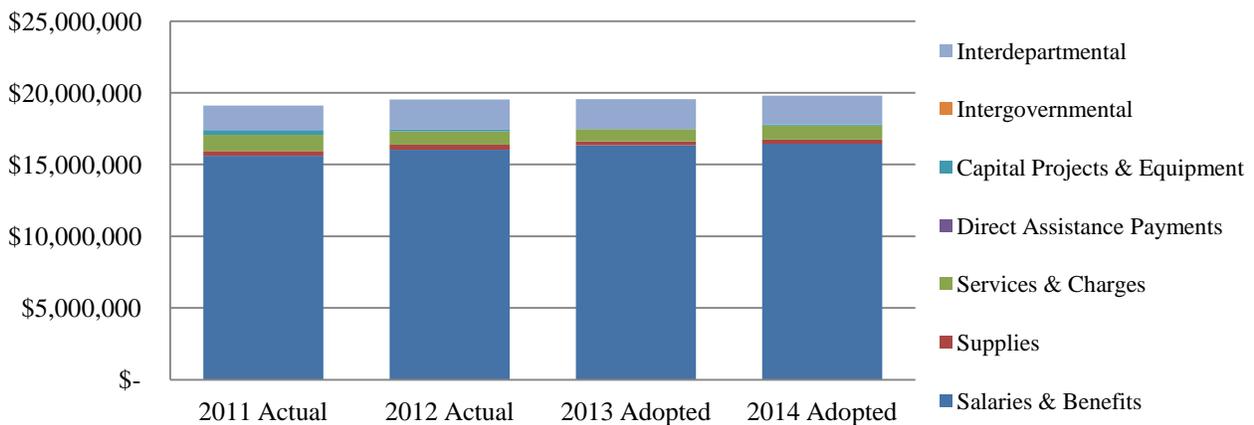
Revenue Chart



Revenue Notes

The DA's Office uses General Fund fund balance 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.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	579,536	574,170	471,096	468,166
Charges for Services	1,314,428	1,186,950	1,123,807	1,081,247
Fines & Forfeitures	-	-	-	-
Investment Income	21	21	14	-
Contributions & Donations	-	-	-	-
Miscellaneous	442	700	1,000	1,000
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	17,223,221	17,773,224	17,961,872	18,252,816
Total Revenues	\$ 19,117,648	\$ 19,535,065	\$ 19,557,789	\$ 19,803,229

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 18,595,874	\$ 19,232,930	\$ 19,307,789	\$ 19,553,229
Bank Account	521,774	302,135	250,000	250,000
Total	\$ 19,117,648	\$ 19,535,065	\$ 19,557,789	\$ 19,803,229

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Administration	\$ 18,451,377	\$ 19,118,167	\$ 19,260,955	\$ 19,504,971
Domestic Violence	144,497	114,763	46,834	48,258
Bank Account	521,774	302,135	250,000	250,000
Total	\$ 19,117,648	\$ 19,535,065	\$ 19,557,789	\$ 19,803,229

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 15,599,414	\$ 16,028,189	\$ 16,330,957	\$ 16,461,683
Supplies	335,704	367,136	267,769	284,552
Services & Charges	1,142,222	916,697	865,216	975,844
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	323,071	105,700	-	75,000
Intergovernmental	-	-	-	-
Interdepartmental	1,717,237	2,117,343	2,093,847	2,006,150
Total	\$ 19,117,648	\$ 19,535,065	\$ 19,557,789	\$ 19,803,229

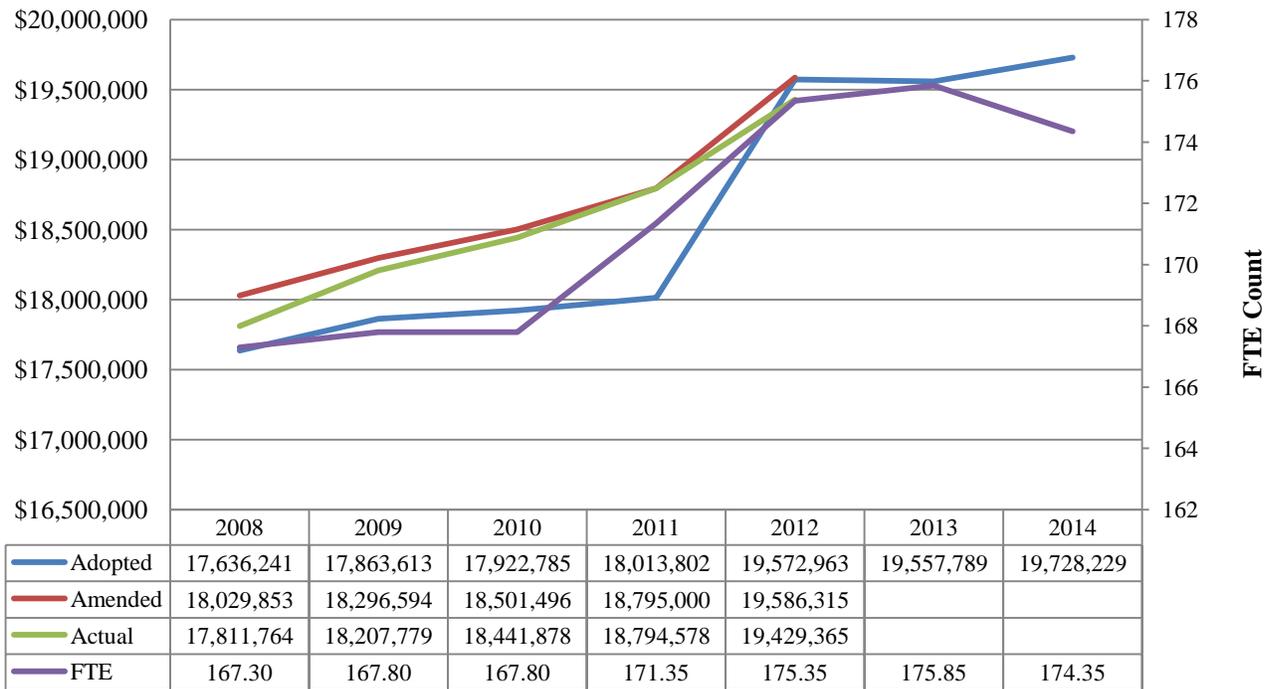
% Increase / (Decrease) 2.2% 2.3% 1.4%



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 2012 and 2013. The District Attorney's Office received 2.50 FTEs in the 2013 Adopted Budget. With the conclusion of a high profile case, the District Attorney reduced the 2.50 FTEs. In the 2013 Supplemental Process, the District Attorney's Office received Board of County Commissioner approval for the addition of 1.00 FTE.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Administration	170.35	174.35	174.85	173.35
Domestic Violence	1.00	1.00	1.00	1.00
Total	171.35	175.35	175.85	174.35



District Attorney

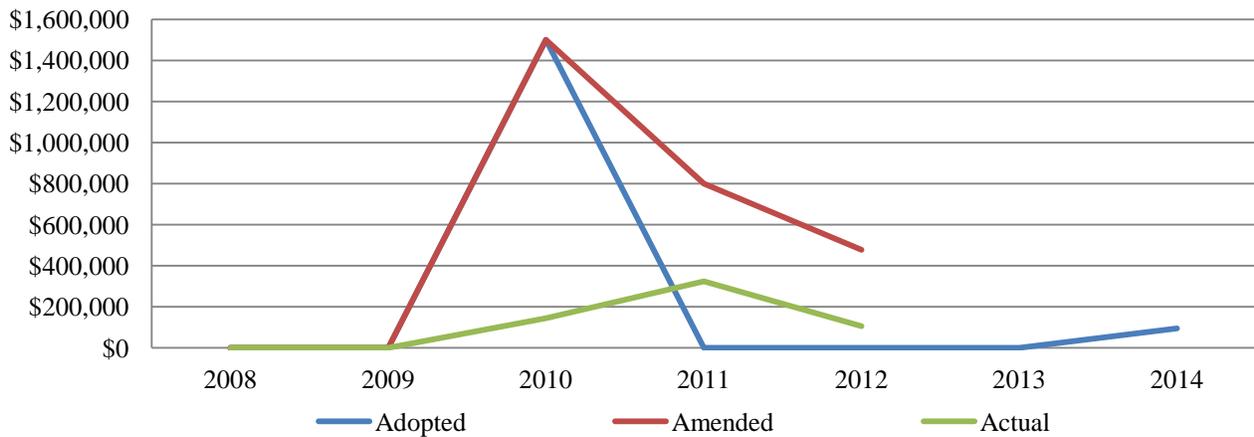
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
Courtroom Video Evidence System	0.00	16,983	-	16,983
				-
				-
				-
				-
				-
Total	0.00	\$ 16,983	\$ -	\$ 16,983

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Replace Microsoft Office	20,000	-	20,000
Data Center Move	75,000	-	75,000
			-
			-
			-
			-
			-
			-
Total	\$ 95,000	\$ -	\$ 95,000

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. There were two projects adopted in 2014. The Microsoft Office used by the District Attorney's Office would no longer be supported after April 2014 so the upgrade for Microsoft Office was approved. The District Attorney's Office was also approved for a Data Center move which will be less expensive and safer for their operations.





Finance & IT

Finance & IT	
Holly Bjorklund - Director	
Total Budget -	\$20,946,221
FTE's -	117.40

Mission Statement

The Jefferson County Finance & IT Department is comprised of divisions responsible for the county's fiscal health, collecting and preserving valuable Jeffco government records and providing quality technology-based services to the county and its citizens. 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. In 2014 the department will also be focusing on a more structured staff development.

Department Description

Finance & IT Administration

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

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 & Risk Management

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. This division also helps protect the assets of Jefferson County, including personnel, buildings, automobiles and equipment through effective loss prevention, loss control and claims management.

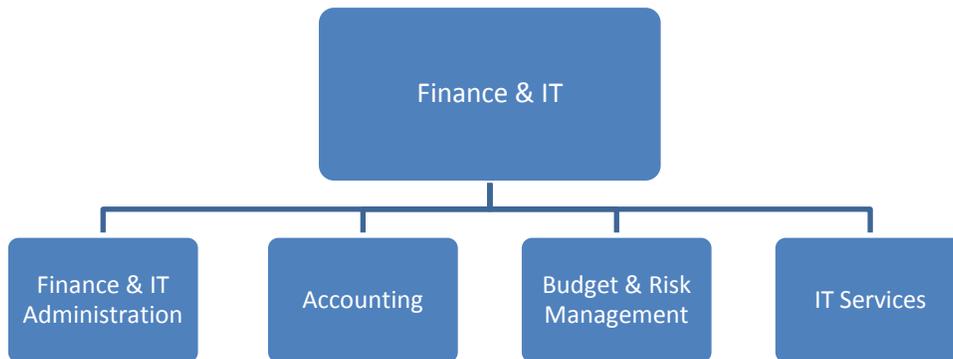
IT Services

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



Finance & IT

Organizational Chart



2013 Accomplishments & Service Level Changes

In 2013 our department goal was to provide excellent customer service through collaboration and providing more effective and efficient services. One large effort towards this goals was focusing on the 4 Disciplines of Execution in which the team improved the Cost Allocations process and IT Services. In Accounting the team received the Certificate of Achievement in Financial Reporting (CAFR) for the 2012 CAFR and the independent auditor gave the county an unqualified opinion. A series of Open Space sales tax revenue bonds and a series of Certificates of Participation was successfully refunded. Approximately \$9.0 million was saved in Purchasing in 2013 through competitive bidding, cost leveraging, negotiations, and purchasing programs. IT Services developed a technology strategic plan and project prioritization which will continue to guide the division in how to support the county. IT Services Projects: an all-new county website, developed an iPhone app for Human Services and IT Services, and Payroll launched a countywide timekeeping project which will continue into 2014. The document retention process continues to improve with completing inter-departmental agreements. The Budget team received the GFOA (Government Finance Officers Association) Distinguished Budget Presentation Award for 2012. The Budget team facilitated an extensive budget process which resulted in the BCC adopted a \$481.2 million budget for 2014 that shows a 2.8 percent increase from the previous year. The Risk Management program continued its attempts to reduce costs by working to eliminate or reduce insurance needs saving thousands of dollars for future years.

2014 Challenges & Issues

It is expected the challenges in 2014 will be similar to the challenges in 2013. 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.

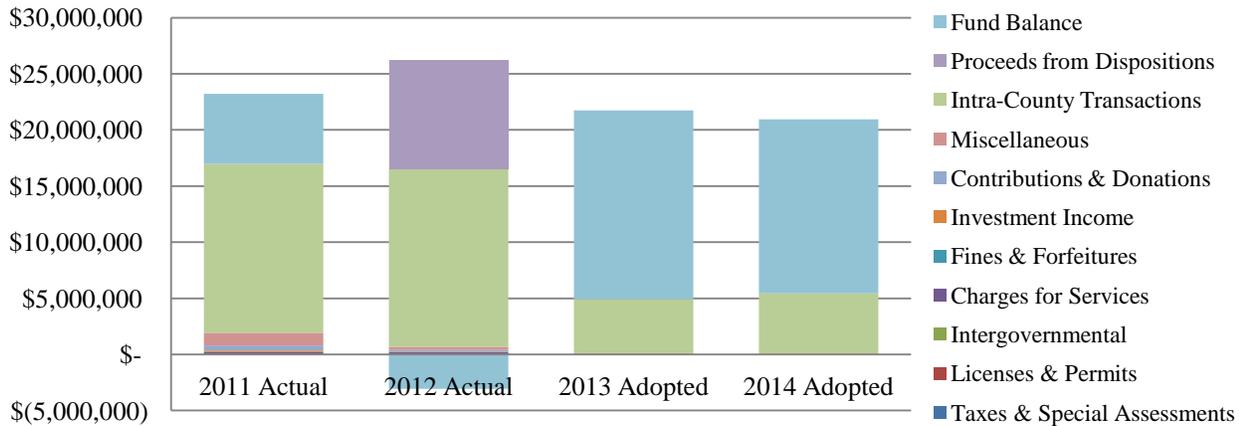
2014 Goals & Objectives

In 2014 the department's overarching goals are to focus on driving efficiencies, staff development and providing excellent customer service. Accounting will continue to look at the Cost Allocation process in order to make additional improvements. Accounting and Purchasing will evaluate and update processes as well as provide training. Budget will establish more structured analysis of budget versus actuals and establish more meaningful financial benchmark measurements for the County. They will work with County Leadership to develop a Strategic Plan with defined goals and outcomes to develop the 2015 Budget and drive efficiencies. IT Services will be: completing the next phase to modernize and upgrade the county's core data network; implementing a multi-year program to improve Information Management & Security; completing implementation of a countywide Time and Labor Management Service; and improving efficiency of operations for both IT Services and our customer organizations.



REVENUE & EXPENDITURE CHARTS

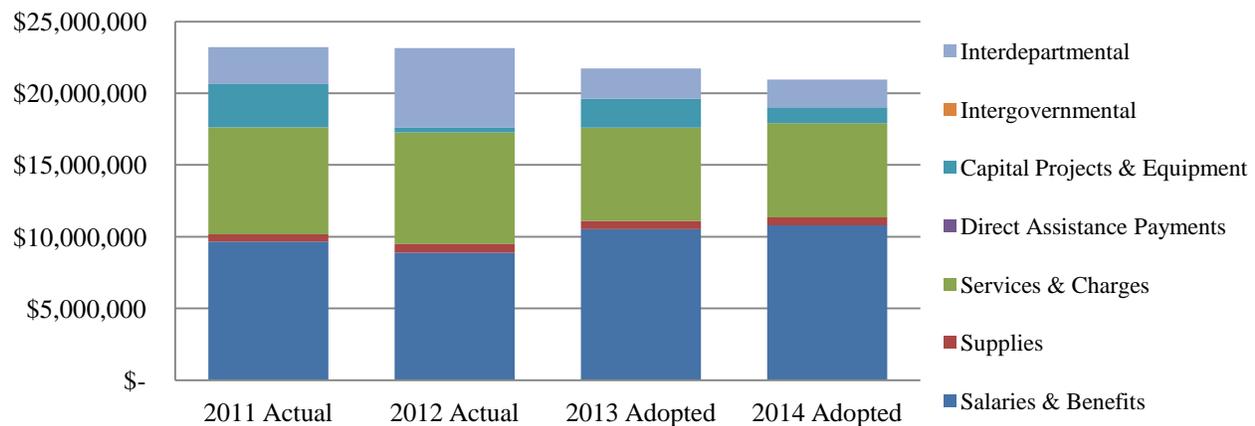
Revenue Chart



Revenue Notes

The dramatic drop in Intra-County Transactions in 2012 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 General Fund Balance levels are directly correlated to the Expenditures shown below.

Expenditure Chart



Expenditure Notes

Actual Salaries & Benefits for 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 funds. All Capital Projects & 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 & IT

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	197,778	197,772	50,569	12,240
Fines & Forfeitures	-	-	-	-
Investment Income	141,057	59,850	59,183	39,635
Contributions & Donations	458,000	165,103	-	-
Miscellaneous	1,127,181	261,508	-	-
Intra-County Transactions	15,055,578	15,852,973	4,826,251	5,389,701
Proceeds from Dispositions	-	9,667,392	-	-
Fund Balance	6,240,291	(3,052,335)	16,791,825	15,504,645
Total Revenues	\$ 23,219,885	\$ 23,152,263	\$ 21,727,828	\$ 20,946,221

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 3,901,350	\$ 4,700,945	\$ 16,896,881	\$ 17,152,286
IT Services Fund	14,818,539	15,328,648	-	-
Insurance Fund	2,940,959	1,735,893	1,543,990	1,599,798
Worker's Compensation Fund	1,559,037	1,300,049	1,491,597	1,512,137
Capital Expenditures Fund	-	86,728	1,795,360	682,000
Total	\$ 23,219,885	\$ 23,152,263	\$ 21,727,828	\$ 20,946,221

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Accounting	\$ 3,023,840	\$ 2,684,609	\$ 2,908,591	\$ 2,867,314
Budget & Risk Management	5,161,365	3,706,497	3,725,965	3,818,566
Finance & IT Admin	216,141	235,345	254,133	276,970
IT Services	14,818,539	16,525,812	14,839,139	13,983,371
Total	\$ 23,219,885	\$ 23,152,263	\$ 21,727,828	\$ 20,946,221

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 9,663,475	\$ 8,882,226	\$ 10,531,224	\$ 10,791,248
Supplies	513,152	606,170	569,805	554,474
Services & Charges	7,450,448	7,783,803	6,499,910	6,573,438
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	3,006,774	349,699	2,031,360	1,114,000
Intergovernmental	-	-	-	-
Interdepartmental	2,586,036	5,530,365	2,095,529	1,913,061
Total	\$ 23,219,885	\$ 23,152,263	\$ 21,727,828	\$ 20,946,221

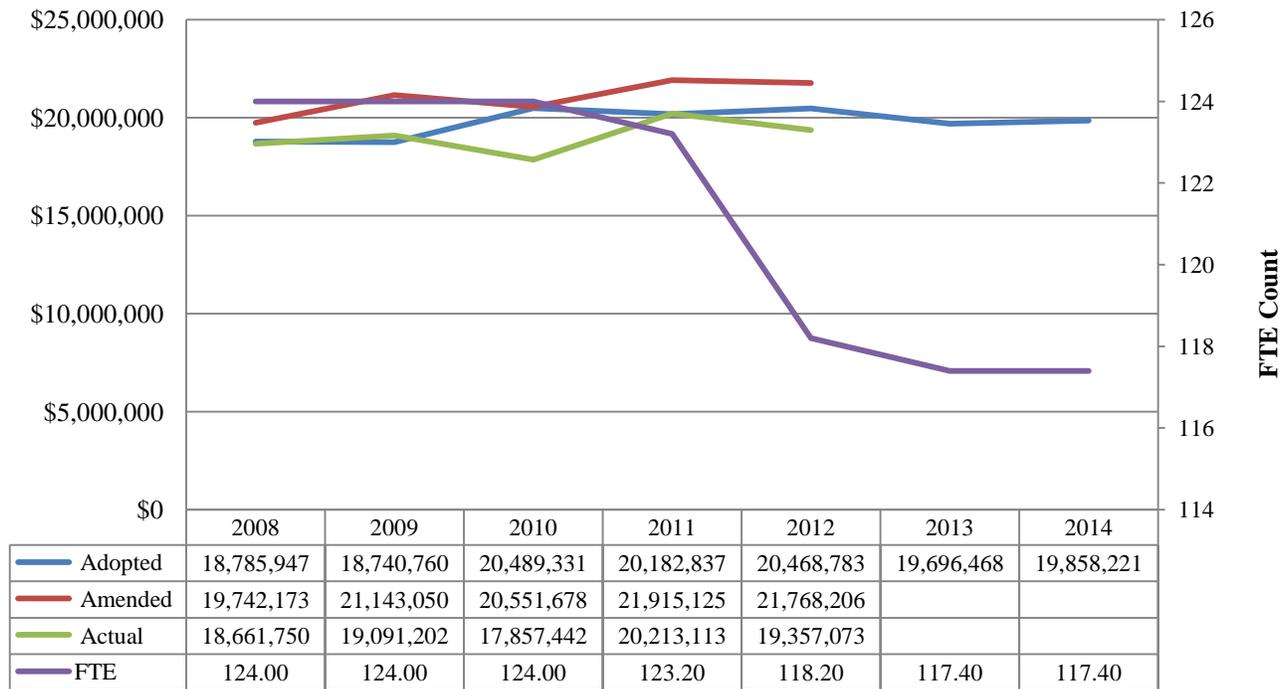
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Finance & IT

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 decline in Full Time Equivalent from 2011 to 2012 is explained by the Board of County Commissioner's decision to eliminate 5.00 open positions.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Accounting	30.20	29.20	27.40	27.40
Budget & Risk Management	9.00	10.00	11.00	11.00
Finance & IT	2.00	1.00	1.00	1.00
IT Services	82.00	78.00	78.00	78.00
Total	123.20	118.20	117.40	117.40



Finance & IT

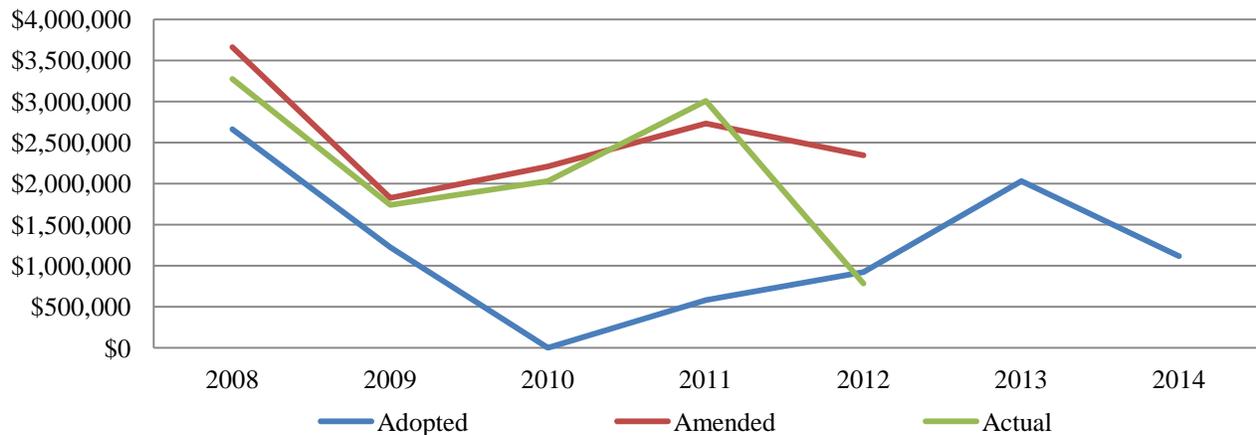
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Data Backup Capacity	432,000	236,000	668,000
Network Capacity Updgrade (Capital Expenditure Fund)	682,000	1,865,000	2,547,000
Database Security	-	263,200	263,200
Electronic Content Mgmt Upgrade	-	325,000	325,000
Service Infrastructure	-	2,170,000	2,170,000
Network Infrastructure	-	1,295,000	1,295,000
End User Device Support	-	825,000	825,000
IT Support Systems	-	950,000	950,000
Information Security and Mgmt	-	1,225,000	1,225,000
Enterprise Services Upgrades	-	2,010,000	2,010,000
			-
Total	\$ 1,114,000	\$ 11,164,200	\$ 12,278,200

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

Actual expenditures in 2011 exceeded budget due to unbudgeted labor costs. Beginning in 2014, Five-Year Capital Improvement Plan Requests include a labor estimate. These are all IT Services projects.



Finance & IT

Demand Indicators & Performance Measures

Demand Indicator	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Finance & IT				
<i>Accounting</i>				
Number of invoices issued	3,949	3,874	3,900	3,850
Number of 1099s issued	400	425	500	450
Number of purchasing card transactions	23,216	22,460	22,000	22,000
<i>Budget & Risk Management</i>				
Number of district mill levies certified	203	186	219	228
Business case and 5-Yr Plan requests	100	128	120	180
Number of Worker's Compensation Claims	182	176	175	175
Number of Property Claims	187	254	260	225
Number of Liability Claims	82	126	110	90
<i>IT Services</i>				
Number of personal computers supported	1,311	1,350	2,076	2,313
Number of servers supported	319	350	452	437
Number of business applications supported	496	525	513	520
Number of service call requests	4,247	4,400	7,179	6,101

Performance Measures	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Finance & IT				
<i>Finance & IT Admin</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
Cost reduction via negotiation, cost leveraging, alternate sourcing, etc.	\$1,431,475	\$3,707,394	\$3,200,000	\$5,000,000
Bank rebate to County based upon purchasing card usage	\$36,980	\$61,128	\$30,000	\$65,000
<i>Budget & Risk Management</i>				
Budget submitted to State in timely manner	Yes	Yes	Yes	Yes
Response time (hours) for insurance requirement requests	1.89 hours	Under 1.0 hour	1.0 hours	Under 1.0 hour
<i>IT Services</i>				
Percentage of service calls handled within targeted response time	92%	92%	92%	93%





Human Services

Human Services	
Lynn Johnson - Director	
Total Budget -	\$74,543,254
FTE's -	677.69

Mission Statement

Jefferson County Department of Human Services through early childhood education, adult and child protection, job training, food assistance, Medicaid, mediation and other program, will help people step toward a better and safer life.

Department Description

Jefferson Count Deartment of Human Services operates and manages more than 50 programs through six divison and six funds. The funding streams are seperated based on source.

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 promore social equity.

**Business & Finance* provides administrative and financial support for the divisions within Human Services and Social Services.

**Career & Family Support Services* promotes social and economic well-being for customers by providing exceptional services through highly trained and qualified staff. Programs include Workforce Center, Veterans Services, Colorado Works, Child Care Assistance Program, Child Support Services, and Fatherhood Program.

**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* strengthens individuals, families, and communities by promoting their safety, stability, and independence. Programs include Adult Protection, Colorado Quest card, Colorado Works, Food Assistance, Low-income Energy Assistance, Medicaid, and Long Term Care.

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.

Developmentally Disabled

Provides education and training to residents of Jefferson County with developmental disabilities through the Developmental Disabilities Resource Center.

Head Start

Provides 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 hose 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.

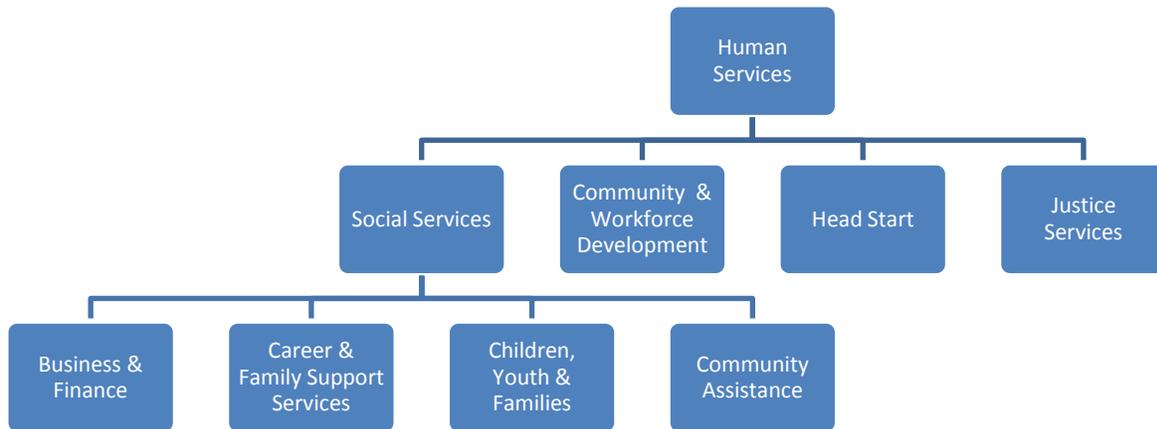
Workforce Development

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



Human Services

Organizational Chart



2013 Accomplishments & Service Level Changes

- *Social Services Community Assistance division went through a major reorganization to rebalance the structural layout and create business process solutions. Children, Youth & Families address the reduction in state funding while maintaining levels or services for children.
- *Head Start maintained certification levels with no deficiencies while providing services to over 450 children and families.
- *Justice Services effective use of community correction beds versus housing inmates resulted in cost avoidance of \$2.8 million.
- *Workforce Development applied the value stream mapping principles to restructure its focus and meet the needs of the community.

2014 Challenges & Issues

- *Social Services - Community Assistance has a 10% reduction in grant funding which will limit the number of families served in Child Care Assistance. Children, Youth & Families allocation for Child Welfare was reduced \$1.3 million presenting a challenge to meet response mandates. Career & Family Support Services is seeing an increase in applications for Child Support Services which is increasing the caseloads per caseworkers.
- *Community Development has seen a decrease in federal funding thereby reducing the amount of affordable rental housing in the community.
- *Head Start realized a reduction in federal funding due to sequestration and ending bussing services.
- *Justice Services Pretrial program is seeing an influx in caseload while maintain existing staffing levels.
- *Workforce Development also dealt with sequestration funding reductions for employment services.

2014 Goals & Objectives

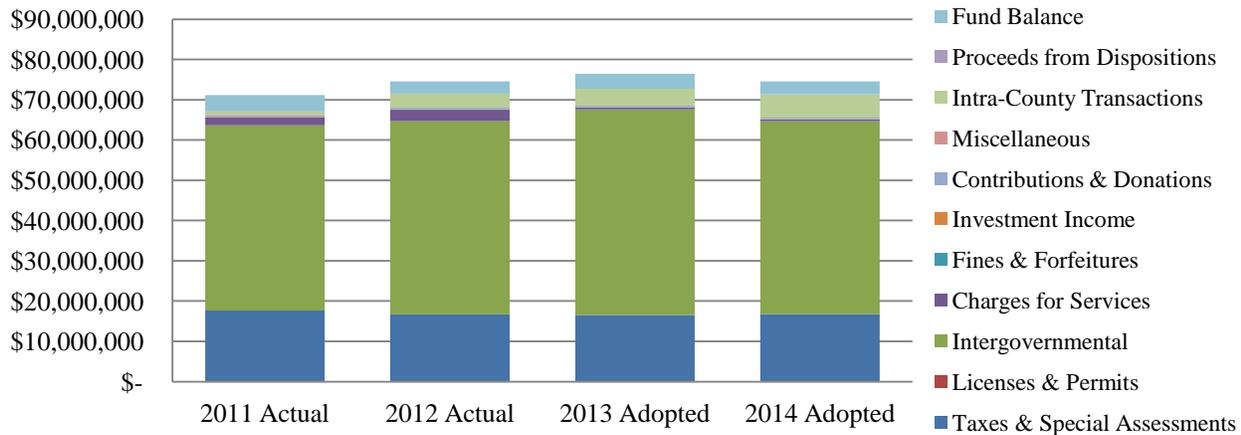
- *Social Services - Community Assistance will focus on enhancing the current data collection system to update processes and procedures. Children Youth & Families will create a specific J-Stat program to improve tracking and measurement of outcomes. Career & Family Support Services will focus on increasing Child Support collections.
- *Community Development will address homelessness by increasing the stock of affordable housing.
- *Head Start will ensure that all parents have the option to enroll their child in Jeffco Prosperity Project which provides family self sufficiency.
- *Justice Services received a grant award to provide wrap-around services for offenders to enhance job readiness and employment services.
- *Workforce Development will enhance public awareness of available programs and calculate a return on investment for businesses and job seekers.



Human Services

REVENUE & EXPENDITURE CHARTS

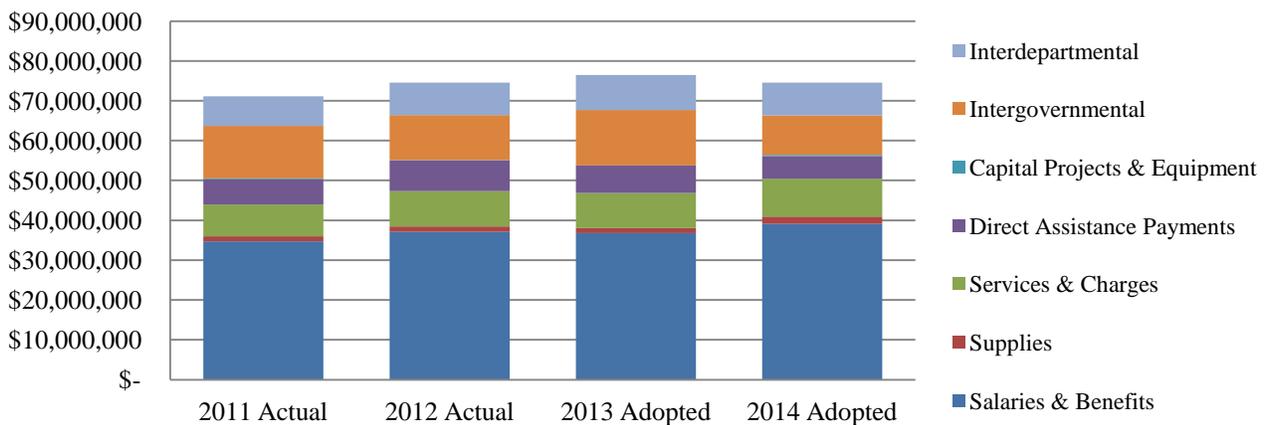
Revenue Chart



Revenue Notes

Human Services is funded mainly through Intergovernmental (grant revenues) and the match portion which is funded through Property Taxes and Intra-County Transactions from the general fund. Human Services, specifically Social Services is relying more on general fund support in order to maintain services with declining Intergovernmental revenues. The transfer is currently at \$4.8 million which may not be sustainable in the future. An evaluation of revenues versus mandated services will be examined this year to determine the amount of support needed from the general fund. Continued unfunded mandates are causing a concern for the county and is being addressed with the state legislature.

Expenditure Chart



Expenditure Notes

The majority of expenses for Human Services continues to be for personnel to provide services to the community. The recent reduction in grant funding is directly affecting the amount of support given in Direct Assistance Payments to the community. For 2014, the non-profits have been restored some of their funding cuts in order to provide additional services to the citizens of the County. Overall, the expenditures for Human Services has decreased commensurate with the decrease in federal/state grant funding.



Human Services

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 17,659,813	\$ 16,713,213	\$ 16,586,826	\$ 16,789,151
Licenses & Permits	-	-	-	-
Intergovernmental	46,017,905	47,954,945	51,028,763	47,916,870
Charges for Services	1,947,665	2,843,602	440,507	397,000
Fines & Forfeitures	-	-	-	-
Investment Income	147,115	58,634	82,953	51,568
Contributions & Donations	449,680	527,043	419,024	421,419
Miscellaneous	4,937	22,736	-	-
Intra-County Transactions	848,974	3,424,882	4,197,619	5,709,783
Proceeds from Dispositions	19,473	1,138	-	-
Fund Balance	4,065,853	3,045,481	3,709,337	3,257,463
Total Revenues	\$ 71,161,415	\$ 74,591,674	\$ 76,465,029	\$ 74,543,254

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 6,901,233	\$ 7,638,393	\$ 7,607,176	\$ 8,470,028
Community Development Fund	4,847,525	4,256,897	5,686,386	2,066,481
Developmentally Disabled Fund	7,139,568	6,811,394	7,047,734	6,824,545
Head Start Fund	4,344,227	4,362,859	4,287,111	4,328,250
Social Services Fund	43,551,124	46,470,749	46,490,226	46,244,143
Workforce Development Fund	4,377,738	5,051,382	5,346,396	6,609,807
Total	\$ 71,161,415	\$ 74,591,674	\$ 76,465,029	\$ 74,543,254

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Community Development	\$ 4,847,525	\$ 4,256,897	\$ 5,686,386	\$ 2,066,481
Developmentally Disabled	7,139,568	6,811,394	7,047,734	6,824,545
Head Start	4,344,227	4,362,859	4,287,111	4,328,250
Justice Services	6,901,233	7,638,393	7,607,176	8,470,028
Social Services	43,551,124	46,470,749	46,490,226	46,244,143
Workforce Development	4,377,738	5,051,382	5,346,396	6,609,807
Total	\$ 71,161,415	\$ 74,591,674	\$ 76,465,029	\$ 74,543,254

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 34,700,516	\$ 37,092,869	\$ 36,789,610	\$ 39,111,041
Supplies	1,317,102	1,371,036	1,293,937	1,855,353
Services & Charges	7,913,157	8,856,118	8,721,322	9,491,052
Direct Assistance Payments	6,370,557	7,725,661	6,959,302	5,613,386
Capital Projects & Equipment	223,560	135,090	34,000	366,140
Intergovernmental	13,134,580	11,238,570	13,858,598	9,881,522
Interdepartmental	7,501,943	8,172,330	8,808,260	8,224,760
Total	\$ 71,161,415	\$ 74,591,674	\$ 76,465,029	\$ 74,543,254

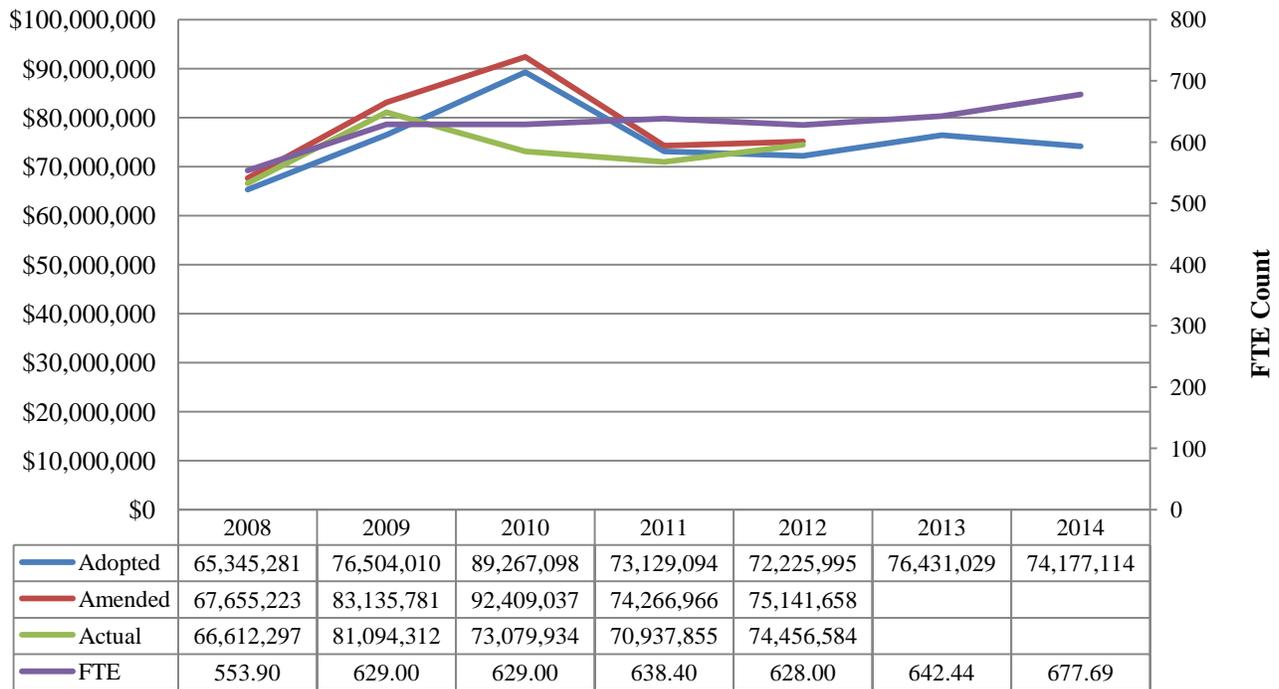
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Human Services

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

In 2010, Human Services received ARRA (American Recovery & Reinvestment Act) funding of over \$10.0 million. In preparation of that funding, 75.00 FTE's were added. Starting in 2011, the ARRA funding went away, however, the FTE's remained due to increase in workload due to economic conditions. In 2012, reductions were made to FTE's to realign budgets with personnel. Since 2012, budget has increased slightly due to Justice Service community corrections contracts. Human Services has increased about 50.00 FTE's since 2012. It is anticipated that this will decline when economic conditions improve.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Community Development	4.00	4.00	4.00	4.00
Head Start	55.70	57.30	61.26	61.26
Justice Services	47.00	35.00	38.00	43.00
Social Services	475.20	501.20	506.18	529.43
Workforce Development	56.50	30.50	33.00	40.00
Total	638.40	628.00	642.44	677.69



Human Services

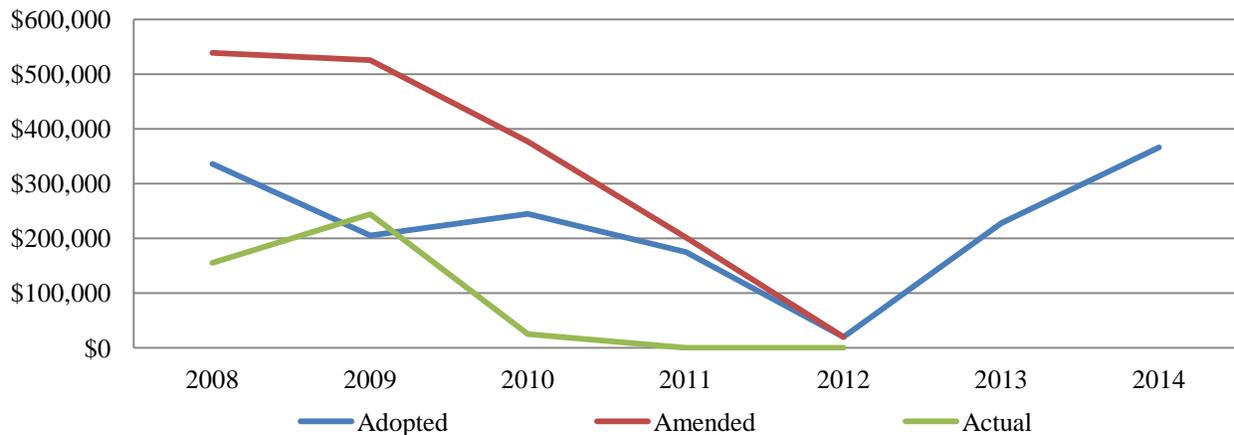
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
Community Development-NSP Expenses	0.00	-	25,000	25,000
Head Start-In kind	0.00	46,909	-	46,909
Justice Services-Community Corrections Contract	0.00	236,910	-	236,910
Social Services-Grant Funding Increases	0.00	185,766	-	185,766
Social Services-Non Profits	0.00	-	263,000	263,000
Social Services-Salary Adjustments	0.00	-	1,073,789	1,073,789
Workforce Development-Grant Funding Increases	0.00	1,125,668	-	1,125,668
Total	0.00	\$ 1,595,253	\$ 1,361,789	\$ 2,957,042

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Head Start-Major Maintenance	78,360	-	78,360
Social Services-Major Maintenance	287,780	511,884	799,664
Human Services-Community Corrections Building (CE Fund)	-	7,000,000	7,000,000
			-
			-
			-
			-
			-
			-
Total	\$ 366,140	\$ 7,511,884	\$ 7,878,024

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

Human Services typically has very few capital projects. The majority of projects are for maintaining Social Services buildings. In 2014, the maintenance projects are expected to be slightly higher due to the delay in projects in 2013. In 2015 and 2016, there is a planned use of Certificates of Participation bond funding to build a new Community Corrections building.



Human Services

Demand Indicators & Performance Measures

Demand Indicator	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Human Services				
<i>Social Services</i>				
Food Assistance Applications	14,464	18,552	15,000	30,000
Child Welfare referrals received and processed	8,004	8,056	9,500	7,500
New Colorado Works applications	2,443	2,775	12,500	3,000
Total Child Support cases	12,616	13,212	15,000	16,000
<i>Community Development</i>				
Homeless point in time	1,191	1,435	1,350	1,350
<i>Head Start</i>				
Number of children in poverty	14,442	14,442	N/A	N/A
<i>Justice Services</i>				
Community Service hours scheduled	141,293	147,758	165,000	171,000
Pretrial supervision intakes ordered	4,923	4,965	2,500	4,900
<i>Workforce Development</i>				
Customers services in Career Center	5,004	5,404	3,000	6,000

Performance Measures	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Human Services				
<i>Social Services</i>				
Food Assistance applications processed in 95% timeframe	98%	97%	97%	99%
Absence of abuse / neglect recurrence	95%	94%	93%	95%
Colorado Works Federal work participation rate (goal=50%)	36%	31%	31%	50%
<i>Community Development</i>				
Number of individuals served	5,300	4,526	4,325	4,300
<i>Head Start</i>				
% of children enrolled over income levels	N/A	7%	8%	8%
<i>Justice Services</i>				
Community Corrections Screened	1,123	1,290	1,300	1,000
Offenders case management intakes	3,027	3,092	3,000	3,000
<i>Workforce Development</i>				
Percentage of employers served	3%	4%	4%	5%
Persons receiving staff services	38,443	31,500	31,500	33,000





Library

Library	
Pam Nissler - Executive Director	
Total Budget -	FTE's - 215.00
\$25,879,327	

Mission Statement

To enrich the quality of life for all people in Jefferson County by: providing resources for information, education and recreation; 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.

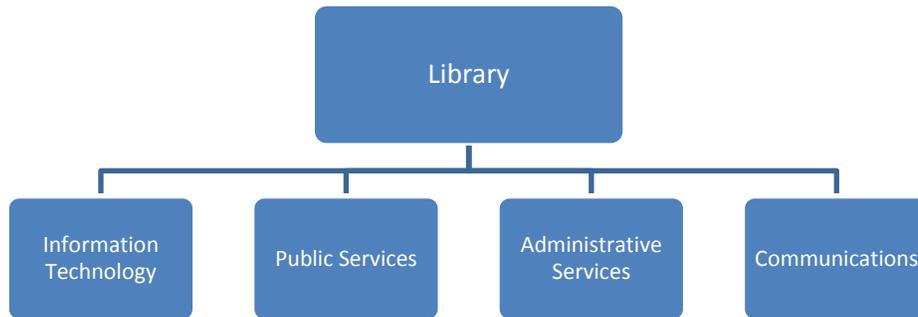
Department Description

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; provide equal access to digital technology and online information; promote maximum self-sufficiency among Jefferson County residents by supporting literacy, education, economic development, life-long learning and social, economic, community and civic engagement; provide library services to address the specialized needs of particular segments of the population, including the disabled, the geographically or socially isolated, the economically disadvantaged, as well as children, adults, families, and a growing population of senior citizens; provide professionally trained staff who can assist residents with access to information; and ensure effective stewardship of community resources.



Library

Organizational Chart



2013 Accomplishments & Service Level Changes

- Increased circulation of materials to 3.4 percent, to 7,589,979 or 14.1 items per capita.
- Increased the total number of registered cardholders 6.0 percent, to 325,503 or >61.9 percent of Library Service Area population.
- Hosted 8,750,220 total visits to the Library (includes in-library and online).
- Increased availability of eBooks by more than 50 percent, with 40,152 titles available, or 75 per 1,000 people served.
- Increased attendance at Library programs by 8.8 percent, to 162,150.

2014 Challenges & Issues

Since 2008, Library revenues have declined by \$3.4 million. The Library has made significant reductions to operating expenses to bring them back in line with revenues. This has required reductions in services across the library system:

- Public service hours have been reduced more than 15%, from 560 to 474 hours per week;
- Staff levels (regular and temporary Full Time Equivalents) have been reduced nearly 23% from 316.90 to 244.50;
- Investment in books and materials has been reduced from \$3.9 in 2008 to \$3.3 million in 2014; and
- All capital projects were delayed unless critical to operations or provided a significant return on investment.

Unfortunately, these reductions have impacted the Library’s performance relative to its peers. In 2012, Jefferson County Public Library (JCPL) ranked in the bottom quartile in a many service measures. More troubling, based on the Library’s current five-year forecast, deficits will begin in 2015, which will require more cuts in services, or the use of the Library’s fund balance, depleting it by 2018. In 2013, the Library explored a financial feasibility study and in 2014 will be reviewing strategic alternatives to secure the future of the Library.

2014 Goals & Objectives

The 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. Desired ends as established by the Library board of trustees (not reflecting any order of priority) include the following:

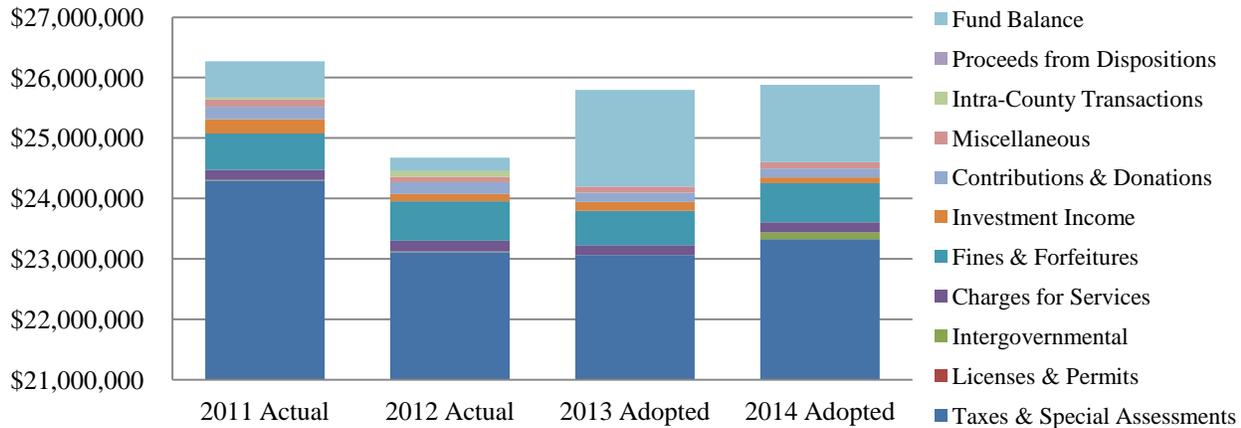
1. Residents have access to materials to meet their information needs. Information is available in varied formats and may be accessed easily, with the latest technology.
2. Residents have access to literacy tools to achieve their goals.
3. JCPL is a recognized model for library excellence.
4. Residents have support mechanisms for community interaction and exchange.
5. Residents benefit from library services produced in a cost-efficient manner with no direct charges for basic library services.



Library

REVENUE & EXPENDITURE CHARTS

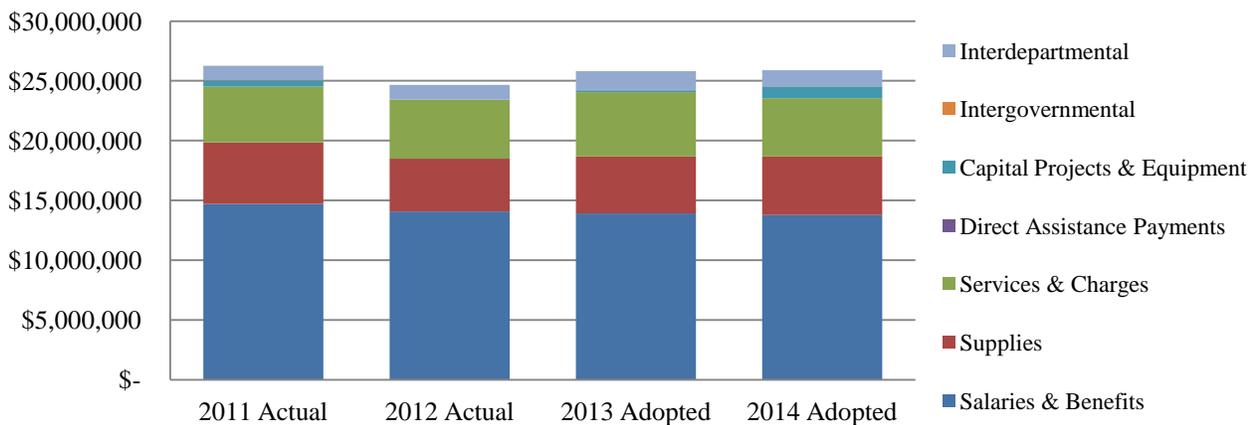
Revenue Chart



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 a downward trend 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, the Library succeeded in aligning expenses 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. The Library was successful in reducing expenses by reducing the budget for temporary, part-time employees, and by cutting administrative costs, but were unable to cover the entire projected budget shortfall without making further cuts to Library services. Instead, the Library Board of Trustees 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. In 2014, operating expenses were streamlined more to further align with revenues.



Library

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 24,295,984	\$ 23,111,117	\$ 23,063,822	\$ 23,327,726
Licenses & Permits	-	-	-	-
Intergovernmental	11,939	7,015	-	107,173
Charges for Services	168,613	184,034	164,710	172,650
Fines & Forfeitures	600,238	650,602	565,100	643,500
Investment Income	236,650	121,707	149,109	97,222
Contributions & Donations	206,347	195,671	150,000	150,000
Miscellaneous	116,957	89,426	104,100	104,100
Intra-County Transactions	34,542	100,305	-	-
Proceeds from Dispositions	324	1,322	-	-
Fund Balance	599,028	213,294	1,602,481	1,276,956
Total Revenues	\$ 26,270,622	\$ 24,674,493	\$ 25,799,322	\$ 25,879,327

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Library Fund	\$ 26,270,622	\$ 24,674,493	\$ 25,799,322	\$ 25,467,861
Capital Expenditures Fund	-	-	-	411,466
Total	\$ 26,270,622	\$ 24,674,493	\$ 25,799,322	\$ 25,879,327

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Library	\$ 26,270,622	\$ 24,674,493	\$ 25,799,322	\$ 25,879,327
Total	\$ 26,270,622	\$ 24,674,493	\$ 25,799,322	\$ 25,879,327

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 14,708,176	\$ 14,069,082	\$ 13,915,675	\$ 13,780,278
Supplies	5,144,535	4,419,208	4,765,750	4,892,226
Services & Charges	4,690,794	4,935,874	5,365,199	4,862,705
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	504,733	28,720	179,000	998,466
Intergovernmental	4,566	-	6,500	6,500
Interdepartmental	1,217,818	1,221,609	1,567,198	1,339,152
Total	\$ 26,270,622	\$ 24,674,493	\$ 25,799,322	\$ 25,879,327

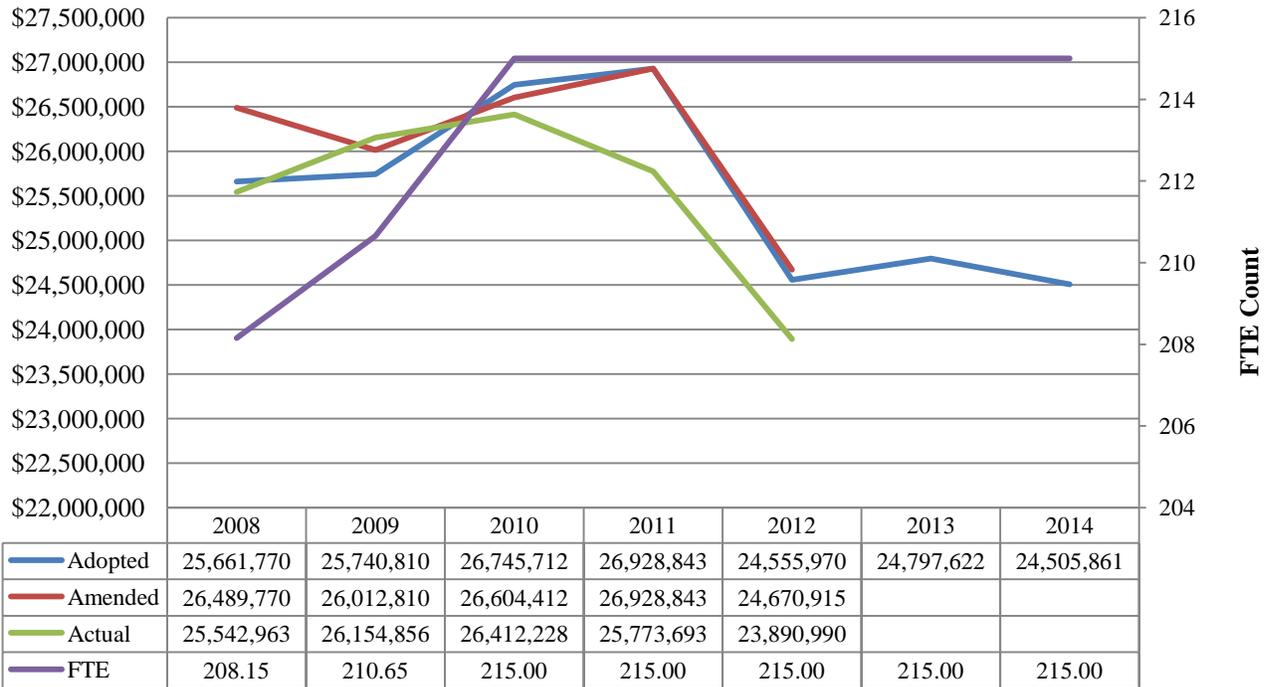
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Library

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 215.00, the actual number of FTEs funded for 2013 and 2014 has declined to 186.50. In 2013, the Library worked to capture additional efficiencies and streamline costs, while preserving current service levels and pursuing plans for improved service delivery. In 2014, the Library 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	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Library	215.00	215.00	215.00	215.00
Total	215.00	215.00	215.00	215.00



Library

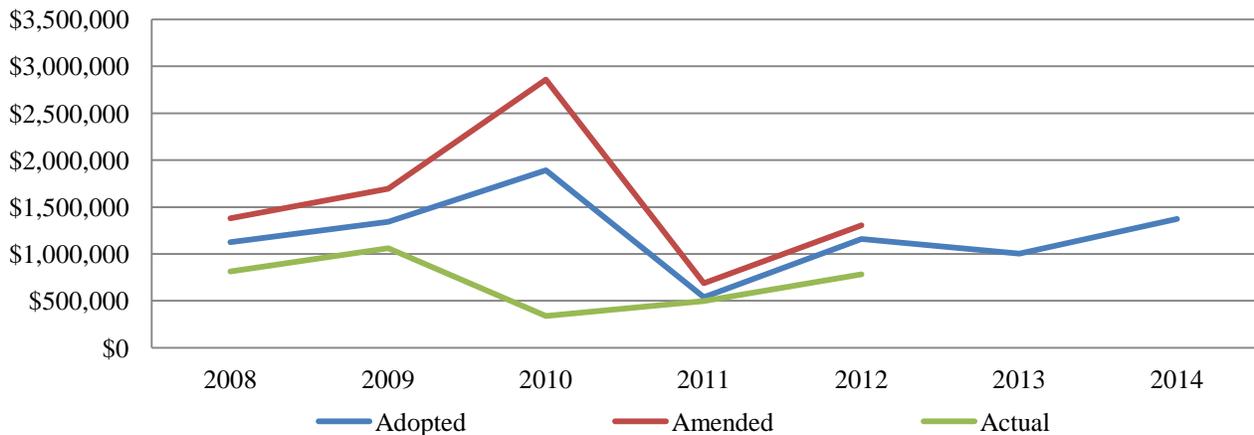
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Columbine Library Carpet Repair	10,000		10,000
Columbine Library HVAC Replacement	210,000		210,000
Columbine Library Parking Lot Repairs	35,000	20,000	55,000
IT Hardware 5 Year Replacement Plan	250,000	800,000	1,050,000
Library Entry Door Systems	72,000	72,000	144,000
Library Service Center (Capital Expenditures Fund)	411,466	-	411,466
Programmed Maintenance	250,000	1,000,000	1,250,000
Standley Lake HVAC Controls	115,000		115,000
Standley Lake Parking Lot Repairs	20,000		20,000
Assorted Projects	-	2,995,920	2,995,920
			-
Total	\$ 1,373,466	\$ 4,887,920	\$ 6,261,386

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

2014 Capital Projects include maintenance projects such as parking lot repairs and upgrades, roof repairs, 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 at the libraries. It also includes a computer hardware replacement plan.



Parks

Parks	
Tom Hoby - Director	
Total Budget -	\$44,508,679
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

Provide unique, functional and user-friendly Fairgrounds facilities and services to accommodate an array of indoor and outdoor uses; with the focus being on equestrian, agricultural, youth and passive-recreational activities.

Open Space

To preserve open space lands and natural and cultural resources, and to provide for quality park and recreational experiences.

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

Provides educational researched based programs and activities for Jefferson County citizens in Youth Development (4-H), Family, Consumer, Nutrition, Horticulture and Natural Resources.

Fairgrounds

Hosts community, equestrian, agricultural, recreation activities and other special events while catering specifically to youth organizations such as 4-H, Scouts, and the Westernaires' equestrian programs.

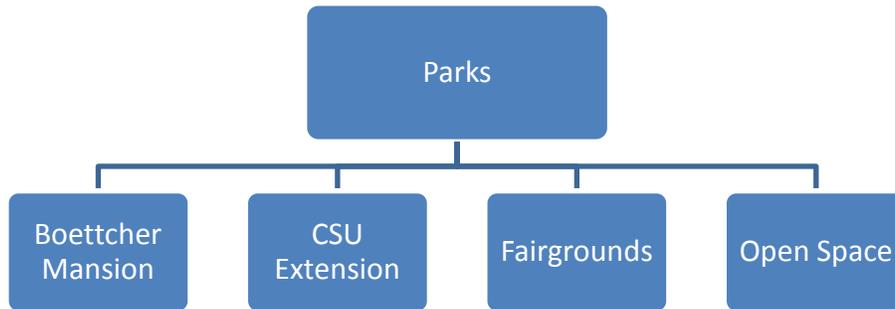
Open Space

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



Parks

Organizational Chart



2013 Accomplishments & Service Level Changes

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

- Engaged community members & staff in developing the second phase of a strategic plan that includes overarching goals for the next three to five years.
- Advisory committee membership and participation has been consistent, with members committed to growing their membership with additional energized members.
- 4-H environmental summer camps added a pilot 6th grade program that served 108 6th graders during three weeks of camp.
- Attendance at Native Plant Master offerings increased 40% due to continuing public demand that has resulted in a 70% increase in participation since 2011.
- Provided budget and financial planning programs for county employees to help them prepare for the new Time and Labor Management system.

Fairgrounds

- Increased campground revenues from \$153,487 to \$187,996 (22%) and overall usage (number of campers) from 9,842 to 10,335 (5%).
- New landscaping at the entrance of the Fairgrounds.
- Served as an evacuation site for over 200 horses and other animals during the historic flooding in September.

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.



Parks

2014 Challenges & Issues

Boettcher Mansion

- Focus on increased cost recovery, with increased revenue and decreased expenditures as a result of revised fee schedules and reorganized staff.

CSU Extension

- Transition to a new online registration system, with a focus on fair and market friendly fees and smooth customer interactions.

Fairgrounds

- Migration from current booking/reservation software and database to new system.
- Focus on quality customer service, through limited date available for new event bookings.

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.

2014 Goals & Objectives

Boettcher Mansion

- Increase number of overall events by attracting new clients seeking to host different types of functions in our diverse (historic yet modern) setting.

CSU Extension

- Maintain sustainable involvement of staff in 4DX (4 Disciplines of Execution).
- Continue staff and community engagement in the planning process by establishing strategic objectives for the next three to five years.

Fairgrounds

- Increase overall revenues by nearly 9%.
- Increase partnerships, self-promoted/produced events and ancillary forms of event-related revenues.
- Increase volunteer base to assist in accomplishing overall mission.

Open Space

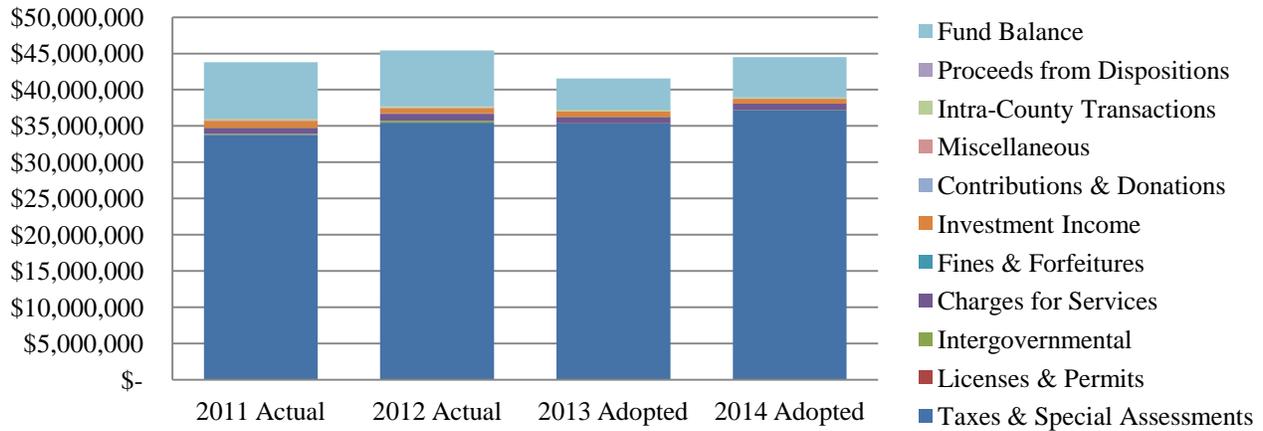
- Create a website based "outdoor recreation center" that will provide easy access to the high quality experiences available to residents and visitors.
- Continue the trailhead improvements at Apex Park for completion in 2014.
- Complete the regional trail from Reynolds Park to the Colorado Trail.
- Clear Creek Canyon Park - Trail construction in partnership with Clear Creek County and Great Outdoors Colorado (3 year project: 2013-2015).
- * Complete flood recovery efforts primarily at Apex, White Ranch, Alderfer/Three Sisters, North Table Mountain, Lair o' the Bear, and Matthews/Winters Parks.



Parks

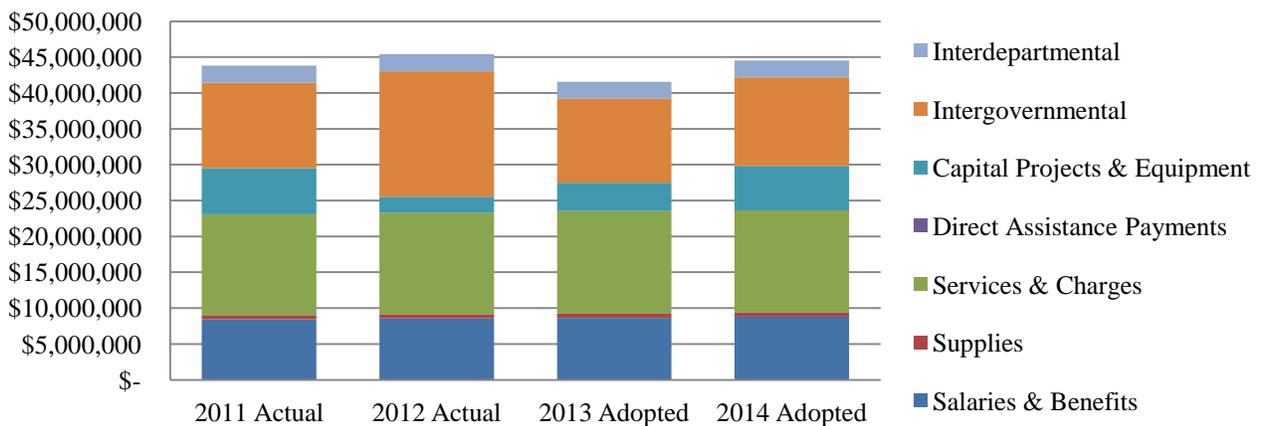
REVENUE & EXPENDITURE CHARTS

Revenue Chart



Revenue Notes

Open Space Funds revenues are approximately \$40 million per year.



2013 - Open Space Debt Service 2013 Bond Fund - Revenues & Expenditures include refinancing of this bond.



Parks

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 33,787,971	\$ 35,435,982	\$ 35,366,592	\$ 37,229,046
Licenses & Permits	-	-	-	-
Intergovernmental	107,991	284,371	2,000	2,000
Charges for Services	843,671	942,419	874,058	860,972
Fines & Forfeitures	15,687	79,577	9,500	10,000
Investment Income	972,487	716,772	730,136	624,603
Contributions & Donations	13,960	45,174	3,500	5,500
Miscellaneous	91,497	61,878	54,000	53,000
Intra-County Transactions	169,384	171,527	200,250	169,000
Proceeds from Dispositions	65	1,229	1,000	1,000
Fund Balance	7,812,216	7,691,784	4,315,126	5,553,558
Total Revenues	\$ 43,814,929	\$ 45,430,713	\$ 41,556,162	\$ 44,508,679

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 2,446,059	\$ 2,437,067	\$ 2,462,563	\$ 2,351,792
Open Space Fund	15,639,399	14,150,877	15,425,592	17,957,329
Open Space Cities' Share Fund	10,237,958	10,772,822	10,721,667	11,354,856
Open Space Debt Service Fund - 2009	8,441,600	8,443,598	8,445,350	8,446,400
Open Space Debt Service Fund - 2010	2,276,375	2,274,898	2,274,900	2,274,200
Open Space Land Acquisition Fund	2,563,998	5,135,462	-	-
Open Space Debt Service Fund - 2013	2,209,540	2,215,989	2,226,090	2,124,102
Total	\$ 43,814,929	\$ 45,430,713	\$ 41,556,162	\$ 44,508,679

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Boettcher Mansion	\$ 525,536	\$ 518,742	\$ 563,973	\$ 488,307
CSU Extension	793,216	806,462	764,122	759,163
Fairgrounds	1,127,307	1,111,863	1,134,468	1,104,322
Open Space	41,368,870	42,993,646	39,093,599	42,156,887
Total	\$ 43,814,929	\$ 45,430,713	\$ 41,556,162	\$ 44,508,679

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 8,447,040	\$ 8,587,101	\$ 8,617,692	\$ 8,799,670
Supplies	563,164	597,098	661,933	632,450
Services & Charges	14,104,115	14,116,523	14,272,579	14,214,985
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	6,409,540	2,244,641	3,942,500	6,202,500
Intergovernmental	11,881,887	17,459,460	11,727,233	12,347,761
Interdepartmental	2,409,183	2,425,890	2,334,225	2,311,313
Total	\$ 43,814,929	\$ 45,430,713	\$ 41,556,162	\$ 44,508,679

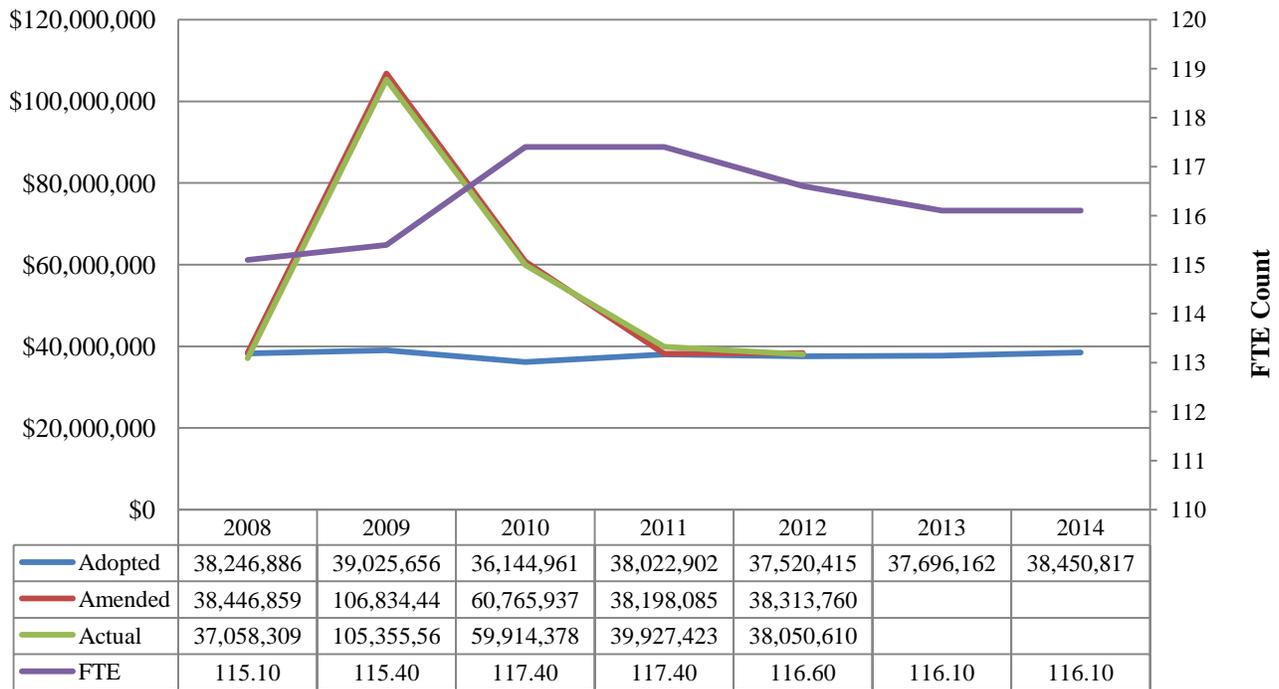
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Parks

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

2013 CSU Extension transferred 0.50 FTE to contract Services. Open Space Debt Service Funds revenues & expenditures include refinancing of these funds were completed in 2009 and 2010.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Boettcher Mansion	6.00	6.00	6.00	6.00
CSU Extension	5.50	5.50	5.00	5.00
Fairgrounds	9.00	9.00	9.00	9.00
Open Space	96.90	96.10	96.10	96.10
Total	117.40	116.60	116.10	116.10



Parks

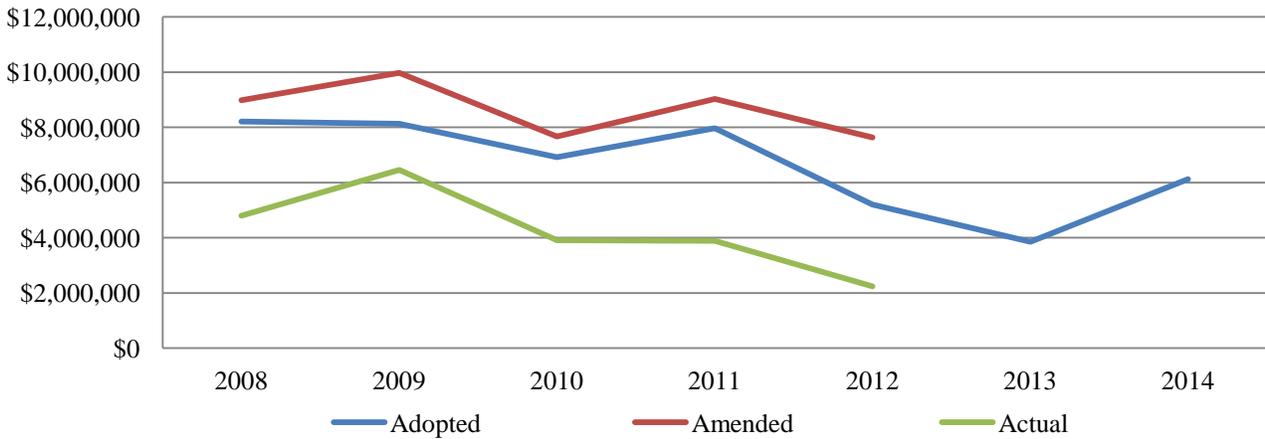
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Open Space - Land Acquisitions	2,200,000	10,800,000	13,000,000
Open Space - Development, Parks & Trails Upgrades	3,920,000	5,920,000	9,840,000
			-
			-
			-
			-
			-
			-
Total	\$ 6,120,000	\$ 16,720,000	\$ 22,840,000

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 available fund balance. Now acquisitions are funded from the Open Space Fund at approximately \$2 to \$3 million per year.



Parks

Demand Indicators & Performance Measures

Demand Indicator	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Parks Department				
<i>Boettcher Mansion</i>				
Number of educational tours and events	18	20	22	24
Number of booking opportunities per year	40,000	40,000	40,000	40,000
<i>CSU Extension</i>				
Number of public education contacts	142,023	150,000	150,000	150,000
<i>Fairgrounds</i>				
Number of national events hosted	74	70	70	75
Number of new customers	50	50	50	52
Number of new events	75	65	65	70
<i>Open Space</i>				
Number of Open Space park visits (millions)	2.17	2.20	2.23	2.10
Cost per visit hosted	\$4.56	\$4.75	\$4.65	\$5.04

Performance Measures	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
<i>Boettcher Mansion</i>				
Average survey score	9.60	9.60	9.60	9.60
Cost Recovery	83.44%	86.80%	81.62%	85.07%
<i>CSU Extension</i>				
Overall Revenues	143,994	110,000	110,000	130,000
Cost Recovery	18.15%	13.85%	14.40%	17.12%
<i>Fairgrounds</i>				
Cost Recovery	37.20%	43.53%	38.34%	42.83%
Overall facility revenue	\$419,000	\$424,500	\$435,000	\$473,000
Maintain overall "excellent" customer service rating based on post-event customer surveys (excellent = 3.75 or higher)	3.95	4.00	4.00	4.00
Customer retention rate: percentage of existing customers booking new or continued events	75.00%	70.00%	70.00%	75.00%
<i>Open Space</i>				
Capital Project Dollars (Millions)	\$1.32	\$4.44	\$1.74	\$4.37
Land Acquisitions, Dollars (Millions)	\$6.00	\$2.20	\$2.26	\$2.26
Land Acquisition Acres	13.00	200.00	220.00	800.00
Donated Land - Dollars and Acres	0	\$40K/2.5 acres	0	0
Volunteer Program Hours	22,208	23,500	23,750	25,000
Value of volunteer hours @ \$21.79 per hour	\$483,912	\$512,065	\$517,512	\$544,750





Public Health

Public Health
Dr. Mark Johnson - Executive Director

Total Budget - \$13,748,562 FTE's - 153.35

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 decisions 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

These 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.

Environmental Health Services

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

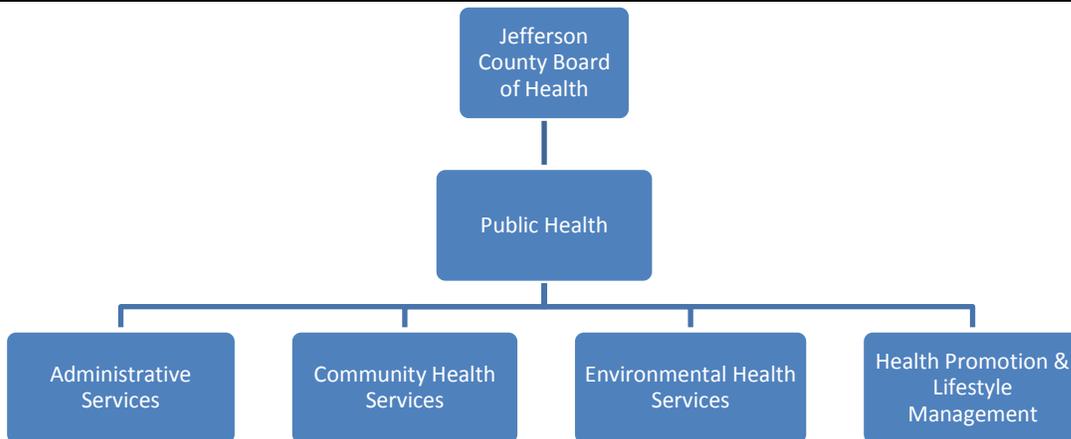
Health Promotion & Lifestyle Management

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



Public Health

Organizational Chart



2013 Accomplishments & Service Level Changes

In 2013 Jefferson County Public Health (JCPH) worked on the following large scale projects:

- *Developing a state-mandated Community Health Improvement Plan (CHIP)
- *Implementing a risk-based retail food establishment inspection program
- *Increasing contracts with private insurance providers
- *Complete revision and development of a new Health Insurance Portability and Accountability Act (HIPPA) policy and procedures
- *Began the shift to Electronic Health Records (EHR) as mandated by the federal government
- *Began planning to be the lead department for the child fatality review team as mandated by the Colorado Department of Public Health and Environment (CDPHE)

2014 Challenges & Issues

JCPH will need to find the needed resources to implement the Community Health Improvement Plan (CHIP) as well as to go through a critical process of becoming nationally accredited. Accreditation requires proof of staff resources dedicated to the process. Maintaining proper inspection frequencies, appropriate customer service levels and provide adequate attention to new and emerging environmental health issues will be challenging without any additional resources. The implementation of the HIPPA Health Information Technology for Economic and Clinical Health (HITECH) Act guidelines, maintaining immunization rates in the county, developing a child fatality review team, and responding to the clinical impact resulting from the Affordable Care Act will also present challenges for JCPH in 2014. This will all be done while moving and adapting to a new location, new business models and procedures, and new timekeeping systems and pay periods.

2014 Goals & Objectives

The following are JCPH's 2014 goals:

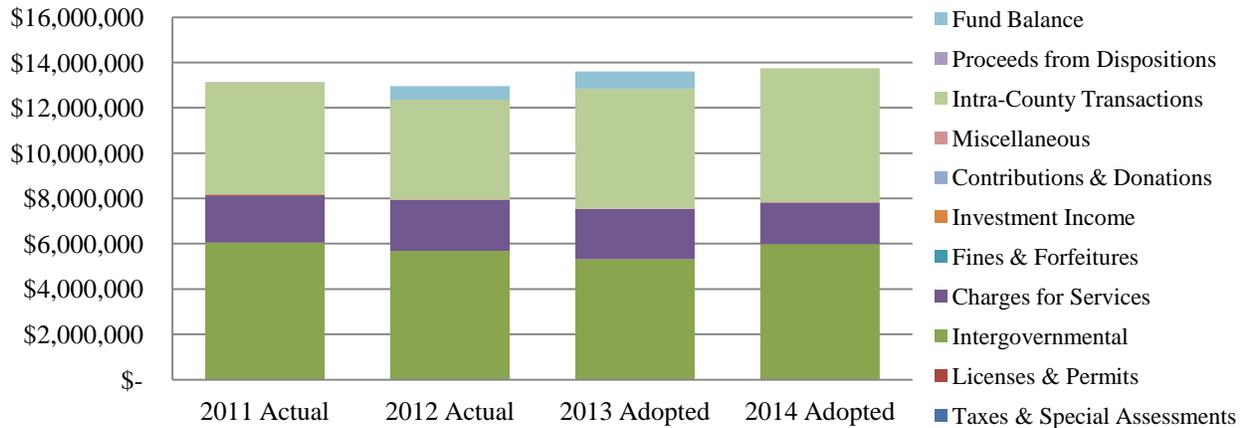
- *Develop new materials that further the statewide initiative for reduction in obesity and increasing active living
- *Work with the agencies Healthy Eating & Active Living committee to develop strategies that help us work smarter and address various populations in Jefferson County in a more efficient way.
- *Design new training for staff to improve delivery of nutrition counseling
- *Be in compliance with HIPPA HITECH regulations through completion of procedures and staff training
- *Implement an EHR to facilitate coordination of client care
- *Implement the County Child Fatality Review Team after successfully completing the CDPHE pilot
- *Adopt and implement new Jefferson County Onsite Wastewater Treatment System regulations to conform with newly adopted Water Quality Control Commission regulation



Public Health

REVENUE & EXPENDITURE CHARTS

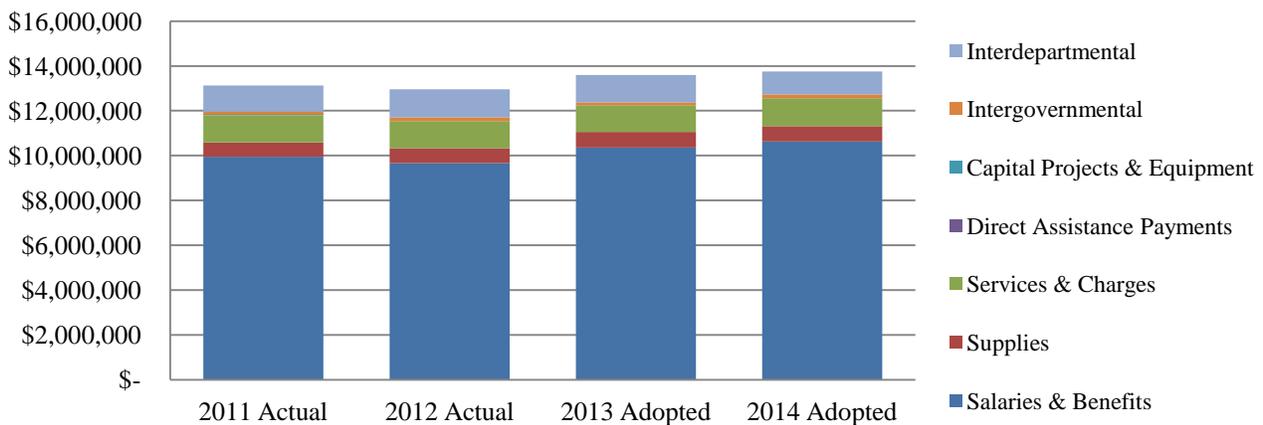
Revenue Chart



Revenue Notes

Public Health's revenues come mainly from Intergovernmental (grants) and Intra-County Transactions (general fund transfers). The grant revenues vary based on federal and state funding received for programs. In 2012 and 2013, Public Health was required to utilize \$600,000 of the fund balance due to the decrease in property tax revenues, thus the reduction in Intra-County Transactions in those two years.

Expenditure Chart



Expenditure Notes

The majority of expenses for Public Health are Salaries & Benefits. The specialized functions require experienced nurses and environmental specialist to operate programs and clinic functions. The implementation of the Healthcare Reform Act may require the additional increase in positions as workload increases.



Public Health

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	6,046,909	5,684,971	5,312,808	5,975,303
Charges for Services	2,098,182	2,245,425	2,222,225	1,849,661
Fines & Forfeitures	-	-	-	-
Investment Income	42,390	20,209	22,523	12,707
Contributions & Donations	-	-	-	-
Miscellaneous	4,617	2,151	-	-
Intra-County Transactions	4,937,429	4,403,689	5,293,122	5,910,891
Proceeds from Dispositions	43	198	-	-
Fund Balance	-	600,000	749,268	-
Total Revenues	\$ 13,129,570	\$ 12,956,643	\$ 13,599,946	\$ 13,748,562

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Public Health Fund	\$ 13,129,570	\$ 12,956,643	\$ 13,599,946	\$ 13,748,562
Total	\$ 13,129,570	\$ 12,956,643	\$ 13,599,946	\$ 13,748,562

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Public Health	\$ 13,129,570	\$ 12,956,643	\$ 13,599,946	\$ 13,748,562
Total	\$ 13,129,570	\$ 12,956,643	\$ 13,599,946	\$ 13,748,562

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 9,948,920	\$ 9,665,041	\$ 10,355,038	\$ 10,626,609
Supplies	637,750	662,733	698,878	676,431
Services & Charges	1,215,551	1,206,936	1,193,434	1,250,131
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	35,804	-	-	-
Intergovernmental	125,851	168,095	125,000	183,000
Interdepartmental	1,165,694	1,253,838	1,227,596	1,012,391
Total	\$ 13,129,570	\$ 12,956,643	\$ 13,599,946	\$ 13,748,562

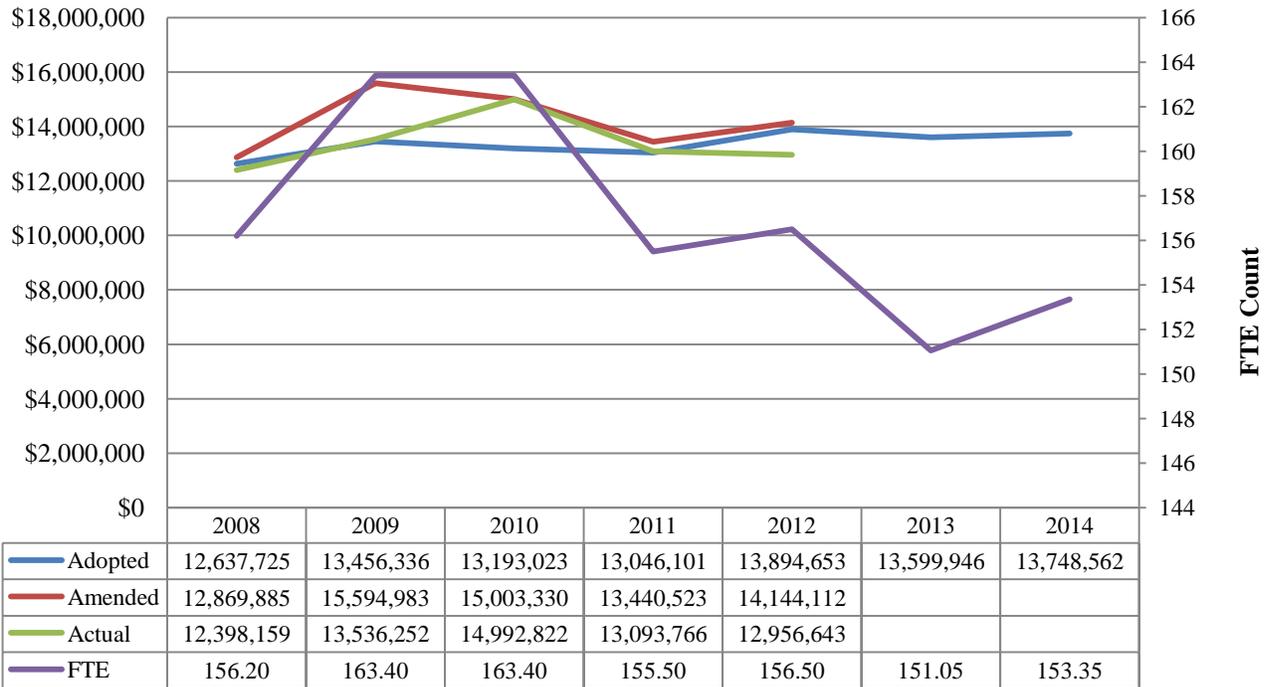
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Public Health

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

Public Health's budget is contingent on federal and state funding for services. Hence, the budget will fluctuate 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, FTE's were reduced based on the reduction in grant program funding. Overall, Public Health's budget remains relative flat. In 2014, 2.30 FTE's were added due to the Healthcare Reform Act and the new temporary law requirements.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Public Health	155.50	156.50	151.05	153.35
Total	155.50	156.50	151.05	153.35



Public Health

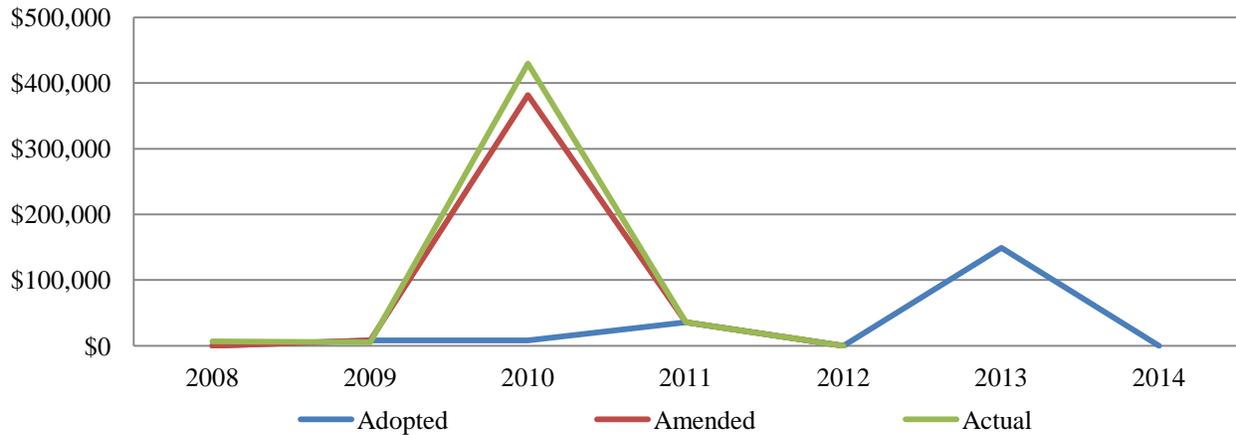
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
Health Tobacco Grant	0.00	182,941	-	182,941
				-
				-
				-
				-
				-
				-
Total	0.00	\$ 182,941	\$ -	\$ 182,941

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
None			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

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. The 2013 budget includes funding for a back-up generator associated with 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	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Public Health				
<i>Administrative Services</i>				
Requests for birth certificates-first copy	6,469	7,147	7,000	7,000
Requests for death certificates-first copy	4,661	6,280	6,000	6,000
<i>Community Health</i>				
Number of clients served in family planning	3,754	3,614	3,700	3,700
Number of pregnant women screened for Medicaid and CHP+ eligibility	780	612	600	625
<i>Enviromental Health</i>				
Food establishments inspected	4,761	4,795	4,500	4,000
Child care centers, pools, and camps inspected	586	620	650	650
<i>Health Promotion & Lifestyle Management</i>				
Website views	103,354	229,960	240,000	240,000
People participating in tobacco intervention	N/A	1,400	1,500	1,500

Performance Measures	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Public Health				
<i>Community Health</i>				
Percentage of all births unintended	34.2%	36.2%	35.0%	36.2%
Percentage of infants born to women with care beginning in first trimester	85.2%	86.1%	86.0%	86.1%
<i>Environmental Health</i>				
Number of food handlers educated	187	122	150	150
<i>Health Promotion & Lifestyle Management</i>				
Educational & Library displays, clinics and other handouts	46,000	75,000	82,000	82,000



Sheriff

Sheriff	
Ted Mink - Elected Official	
Total Budget -	\$91,613,538
	FTE's - 822.50

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.

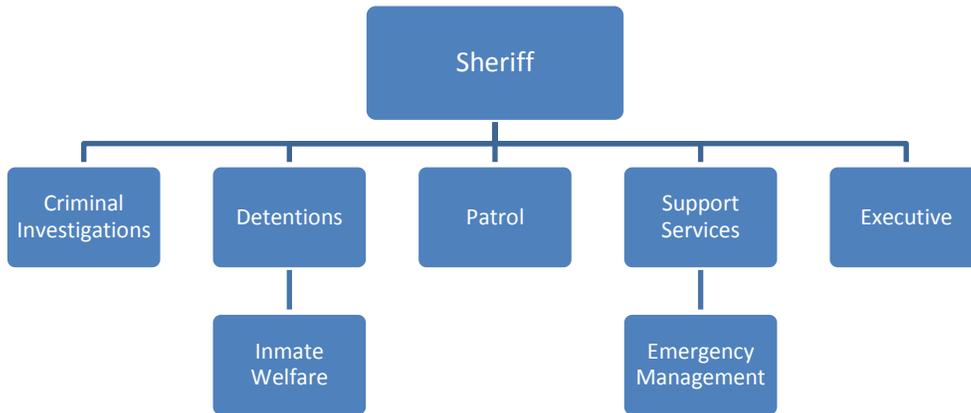
Department Description

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



2013 Accomplishments & Service Level Changes

*Directed many unanticipated events this year to include: Lime Gulch and Bluebell Fires, Coal Creek and Bear Creek floods,

*Patrol Division- Priority 1 response times have remained steady in all precincts. However, response times for all other calls have increased due to decreased staffing levels. Crime levels remain steady and have leveled off from the decrease of past years.

*Detentions- The division implemented a new shift deployment schedule for calendar year 2013. The new schedule targeted specific times of the operational schedule that manpower needs increased/decreased based on services provided and scheduled activities. A combination of seven (7) separate start times and three (3) separate types of work shifts were deployed. The work shifts included a combination of 5-8, 4-10 and 3-12 schedules. Continuity of service and the safety and security of inmate/detainees and the facility were maintained, but the deployment proved difficult to manage due to attrition of personnel and the many start times throughout the day.

*Investigations- In an effort to support patrol enforcement operations, tailored training and equipment to prepare investigators for critical incidents. Established an Intergovernmental Agreement with Arvada P.D., Golden P.D., Wheatridge P.D. and Lakewood P.D. to participate in a Regional Laboratory. Established a Board of Directors to govern the operation. The crime lab achieved American Society of Crime Laboratory Directors Accreditation.

*Support Services- The Jefferson County Sheriff's Office/Lakewood Police Department Combined Regional Academy graduated two separate academy recruit classes in 2013. Emergency Management remodeled existing space in the Dakota Building for a larger, more functional Emergency Operations Center. Commission on Accreditation for Law Enforcement Agencies on-site review was conducted in December. The lead assessor recommended full accreditation compliance to Commission on Accreditation for Law Enforcement.

2014 Challenges & Issues

The Patrol Division challenge is providing the expected level of response to citizens with decreased numbers of deputies. The Crime Prevention, Traffic Enforcement and Directed Operations Units were temporarily reassigned to shifts to respond to basic calls. As a result, traffic safety on County streets and highways has suffered due to little enforcement. Decreased staffing has resulted in increased response times to priority 2-5 calls.



Sheriff

2014 Goals & Objectives

The Jefferson County Sheriff's Office will continue to support the Sheriff's statutory obligations as follows:

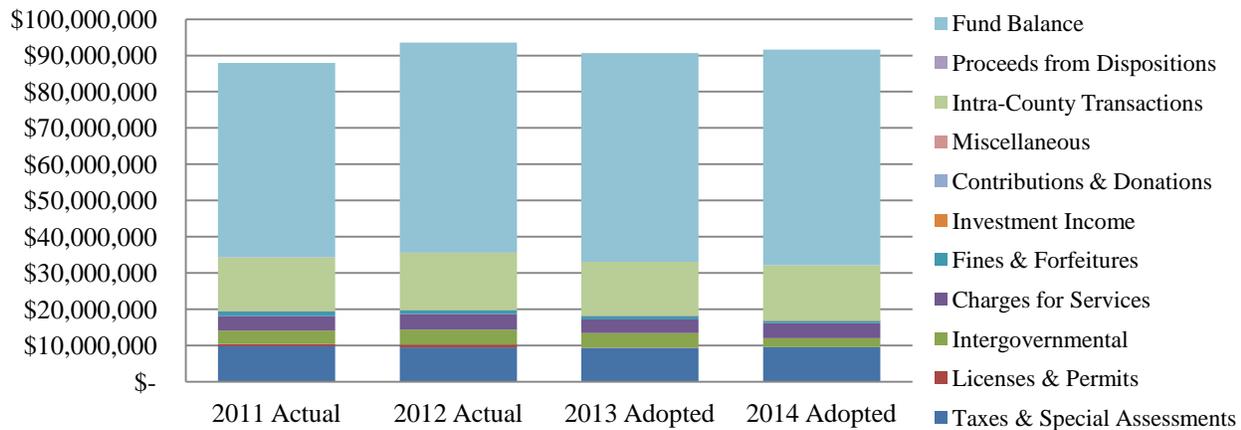
- *Law Enforcement - maintain our high level of commitment to keep and preserve the peace in Jefferson County
- *Detentions and Court Security - to safely maintain the jail and appropriately care for the prisoners. Continuity of operations during the ongoing construction in the division. Development and implementation of Post Orders and training of personnel (both sworn and civilian) in the newly remodeled public lobby for the division (to include video visitation).
- *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
- *Investigation- In support of existing legislation, create processes and procedures for the increase in Elder Abuse investigations. Supply training to all JCSO personnel in Elder Abuse reporting requirements. Establish working relationship with all elder facilities within Jefferson County and provide training and monitoring procedures.
- *Support Services- Emergency Management will continue to work in partnership with County Government and outside agencies to further develop and enhance emergency management and disaster plans for the county. Sheriff's staff is working with other law enforcement agencies within the county toward identifying opportunities to regionalize record management systems as well as computer aided dispatching systems.



Sheriff

REVENUE & EXPENDITURE CHARTS

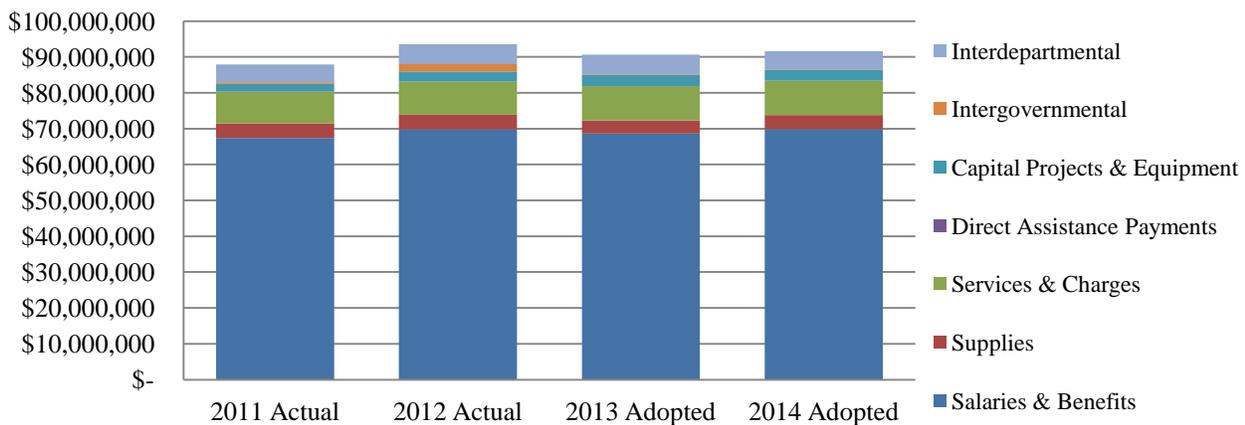
Revenue Chart



Revenue Notes

Revenue for the Sheriff's Office has been relatively the same for the last several years. The main source of revenue is the General Fund fund balance.

Expenditure Chart



Expenditure Notes

The majority of the the expenditures for the Sheriff's Office are personnel costs. In 2013, the Board of County Commissioners reduced the Sheriff's Office expenditure budget \$500,000 which was carried into 2014. At the present time, the reduction is in personnel costs.



Sheriff

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 9,777,137	\$ 9,479,568	\$ 9,271,247	\$ 9,485,660
Licenses & Permits	634,017	708,292	82,272	-
Intergovernmental	3,703,282	4,210,364	4,042,767	2,517,560
Charges for Services	4,038,441	4,302,442	3,780,300	4,073,298
Fines & Forfeitures	1,181,205	937,839	963,000	756,000
Investment Income	57,069	30,163	31,305	10,373
Contributions & Donations	12,388	10,439	25,000	-
Miscellaneous	12,395	15,945	3,500	15,984
Intra-County Transactions	14,912,533	15,870,540	14,900,339	15,274,143
Proceeds from Dispositions	49,500	84,000	-	-
Fund Balance	53,553,492	57,887,670	57,539,864	59,480,520
Total Revenues	\$ 87,931,459	\$ 93,537,262	\$ 90,639,594	\$ 91,613,538

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 60,455,303	\$ 63,820,412	\$ 64,054,597	\$ 64,729,387
Dog License Fund	627,806	2,362,221	120,740	-
Patrol Fund	26,100,747	26,256,247	25,593,663	25,667,916
Inmate Welfare Fund	747,603	789,065	870,594	1,216,235
Capital Expenditures Fund	-	309,317	-	-
Total	\$ 87,931,459	\$ 93,537,262	\$ 90,639,594	\$ 91,613,538

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Criminal Investigations	\$ 7,425,415	\$ 7,340,228	\$ 7,452,065	\$ 7,757,346
Detentions	35,345,899	36,979,389	36,500,556	36,994,546
Emergency Management	701,277	637,249	410,042	361,136
Executive	1,679,598	1,471,500	1,350,600	1,719,295
Inmate Welfare	747,604	789,065	870,594	1,216,235
Patrol	19,621,259	21,678,070	18,588,181	18,352,009
Support Services	22,410,407	24,641,761	25,467,556	25,212,971
Total	\$ 87,931,459	\$ 93,537,262	\$ 90,639,594	\$ 91,613,538

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 67,365,095	\$ 69,809,189	\$ 68,600,757	\$ 69,923,724
Supplies	4,146,413	4,075,252	3,725,007	3,826,307
Services & Charges	8,847,407	9,207,379	9,566,637	9,612,822
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	2,164,042	2,847,001	3,189,445	3,052,486
Intergovernmental	394,343	2,091,684	120,458	120,458
Interdepartmental	5,014,159	5,506,757	5,437,290	5,077,741
Total	\$ 87,931,459	\$ 93,537,262	\$ 90,639,594	\$ 91,613,538

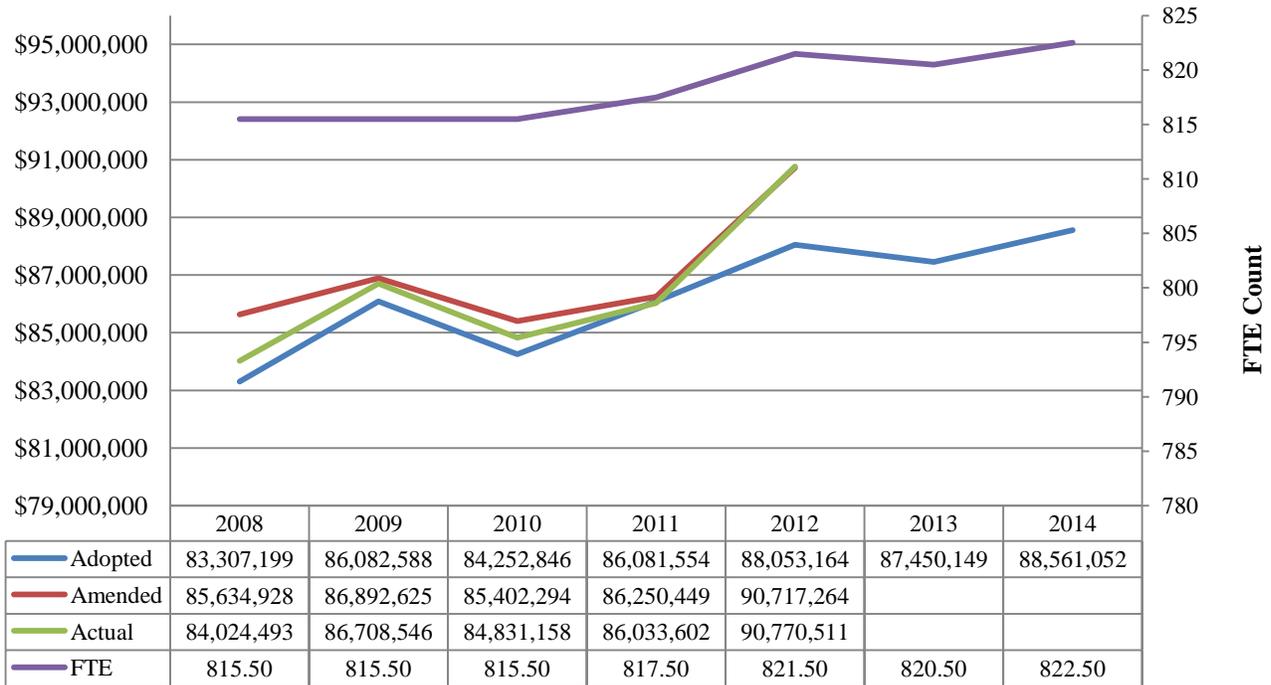
% Increase / (Decrease) 6.4% 3.1% -2.1%



Sheriff

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

The Board of County Commissioners increased the Sheriff's Office FTE count by 19.50 in 2007. These FTEs were needed due to an increased workload in Detentions. The FTE count has remained relatively flat since that time. In 2012, a new IGA (Intergovernmental Agreement) was entered into with FAS (Foothills Animal Shelter). With that agreement, a lump sum payment was made to FAS in the amount of \$1.9M. This and the unusual amount of termination pay in 2012 caused the fluctuation between the adopted budget and the actual amount of expenditures.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Criminal Investigations	76.00	77.00	77.00	77.00
Detentions	377.00	370.00	370.00	370.00
Emergency Management	4.00	5.00	4.00	4.00
Executive	18.00	18.00	18.00	18.00
Inmate Welfare	10.00	10.00	10.00	10.00
Law Enforcement	208.00	209.00	209.00	209.00
Support Services	124.50	132.50	132.50	134.50
Total	817.50	821.50	820.50	822.50



Sheriff

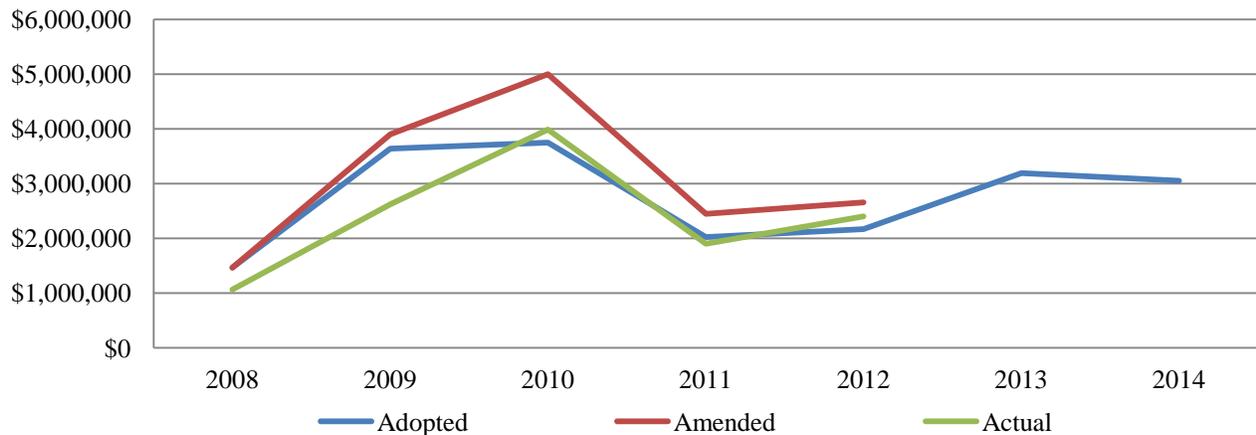
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
Food Service Contract	0.00	-	44,185	44,185
OT Grants	0.00	140,000	-	140,000
Dispatch FTEs	2.00	-	114,592	114,592
Body Scan Equipment	0.00	-	96,000	96,000
				-
				-
				-
Total	2.00	\$ 140,000	\$ 254,777	\$ 394,777

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
Vehicle Replacement	1,299,600	5,122,400	6,422,000
PC Replacement Upgrade	396,400	1,585,600	1,982,000
IT Disaster Recovery Site	181,000	353,000	534,000
Level 5-AHU HRU Replacement	400,000	800,000	1,200,000
Building Waterproofing	170,836	1,811,164	1,982,000
Major Maintenance and Repair	359,650	131,622	491,272
Mezzanine Meshing	245,000	-	245,000
Replacement of Tiburon Dispatch System	-	4,100,000	4,100,000
IP Camera System Install	-	305,000	305,000
			-
			-
Total	\$ 3,052,486	\$ 14,208,786	\$ 17,261,272

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 major maintenance and repair project is used mostly for repair to the detentions facility and any emergency equipment needs. The mezzanine meshing project is new for 2014. This project is being paid out of the Inmate Welfare Fund. The IT Disaster Recovery project is also new for 2014. It will be an on-going project through 2018.





Surveyor

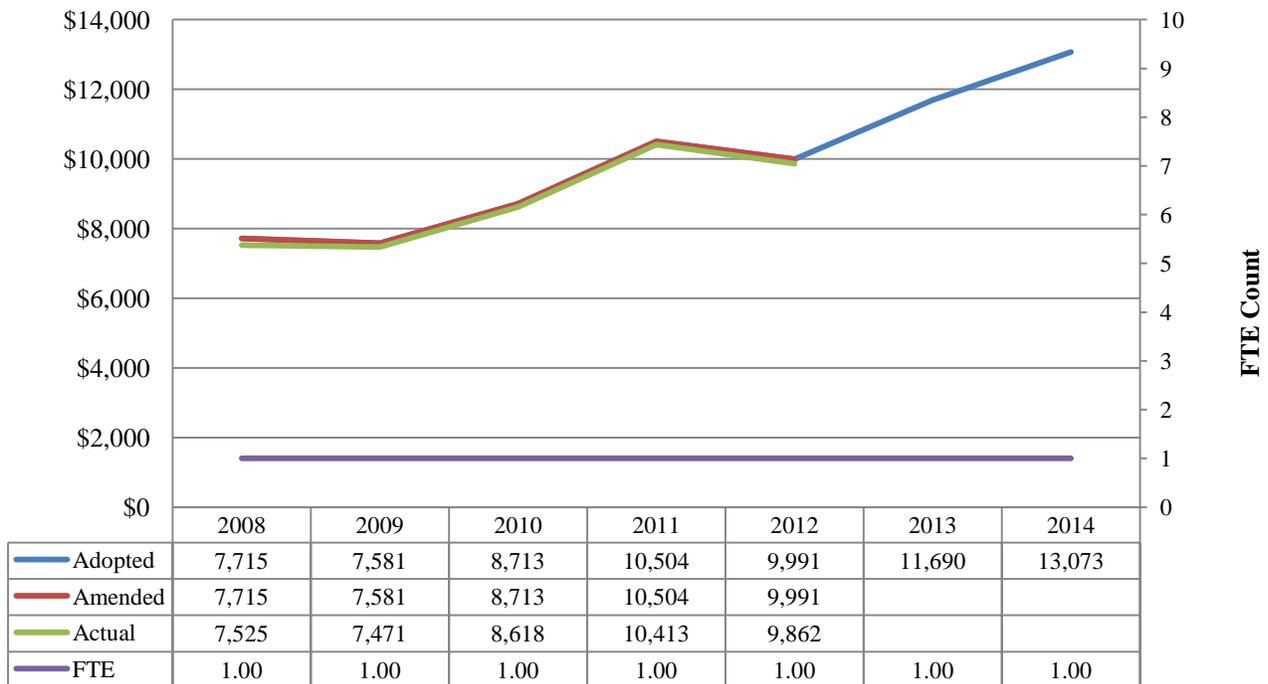
Surveyor
Diane Askew - Elected Official

Total Budget - \$13,073 FTE's - 1.00

Department Description

The Surveyor represents the County in boundary disputes and notifies the Count 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



Treasurer

Treasurer			
Tim Kauffman - Elected Official			
Total Budget -	\$1,649,672	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.



Organizational Chart

Treasurer

2013 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 is converting to a more stable electronic payment platform to provide ease for taxpayers and reliability. The office began using an improved electronic interface between the Treasurer's Office and bulk escrow payors.

2014 Challenges & Issues

Continuing to develop and enhance data-centric tax collection and funds management systems. These include taxpayer access to records, electronic funds movements, and electronic banking initiatives.

2014 Goals & Objectives

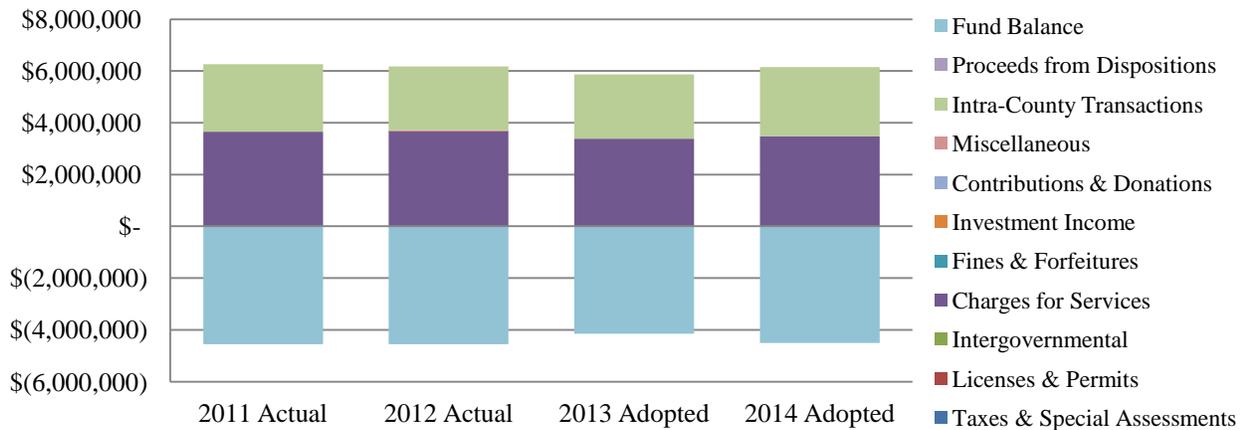
Implement a new core taxation data system in conjunction with the Assessor's Office.

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



REVENUE & EXPENDITURE CHARTS

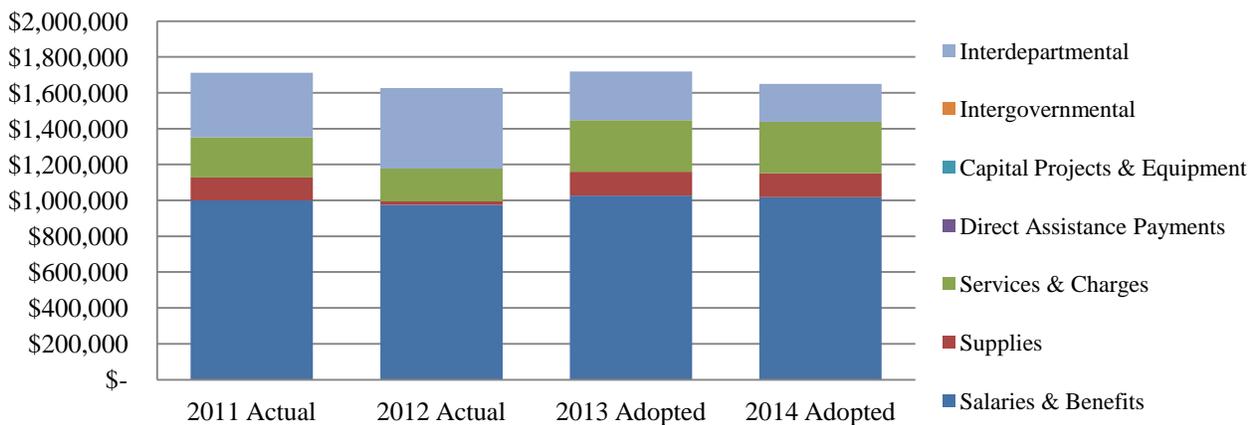
Revenue Chart



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.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	3,654,244	3,686,286	3,383,600	3,483,600
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	21,191	-	-
Intra-County Transactions	2,608,816	2,470,354	2,488,493	2,673,804
Proceeds from Dispositions	-	-	-	-
Fund Balance	(4,551,116)	(4,550,616)	(4,152,239)	(4,507,732)
Total Revenues	\$ 1,711,944	\$ 1,627,215	\$ 1,719,854	\$ 1,649,672

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	\$ 1,711,944	\$ 1,627,215	\$ 1,719,854	\$ 1,649,672
Total	\$ 1,711,944	\$ 1,627,215	\$ 1,719,854	\$ 1,649,672

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Treasurer	\$ 1,711,944	\$ 1,627,215	\$ 1,719,854	\$ 1,649,672
Total	\$ 1,711,944	\$ 1,627,215	\$ 1,719,854	\$ 1,649,672

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 1,000,508	\$ 974,989	\$ 1,027,183	\$ 1,018,255
Supplies	126,859	20,458	132,100	132,100
Services & Charges	224,423	182,638	288,975	288,975
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	360,154	449,130	271,596	210,342
Total	\$ 1,711,944	\$ 1,627,215	\$ 1,719,854	\$ 1,649,672

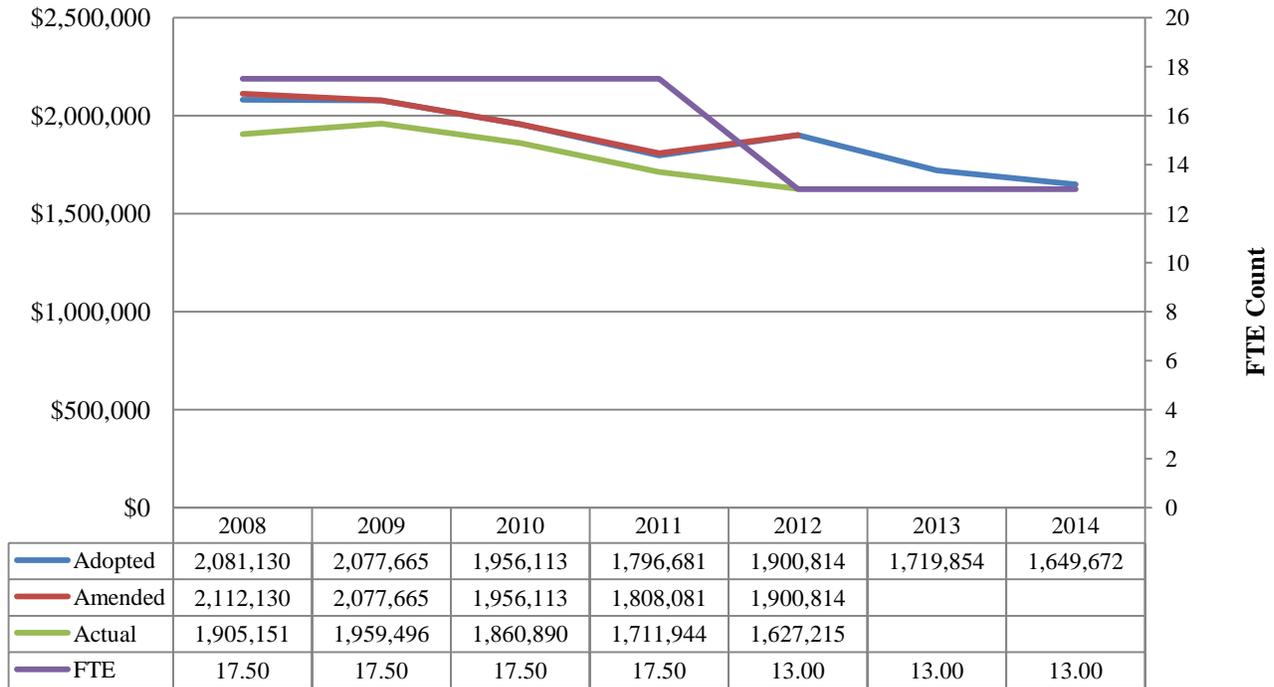
% Increase / (Decrease) -4.9% 0.5% 1.4%



Treasurer

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

The Treasurer's Office gave up 4.50 FTE's 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	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Treasurer	17.50	13.00	13.00	13.00
Total	17.50	13.00	13.00	13.00



Treasurer

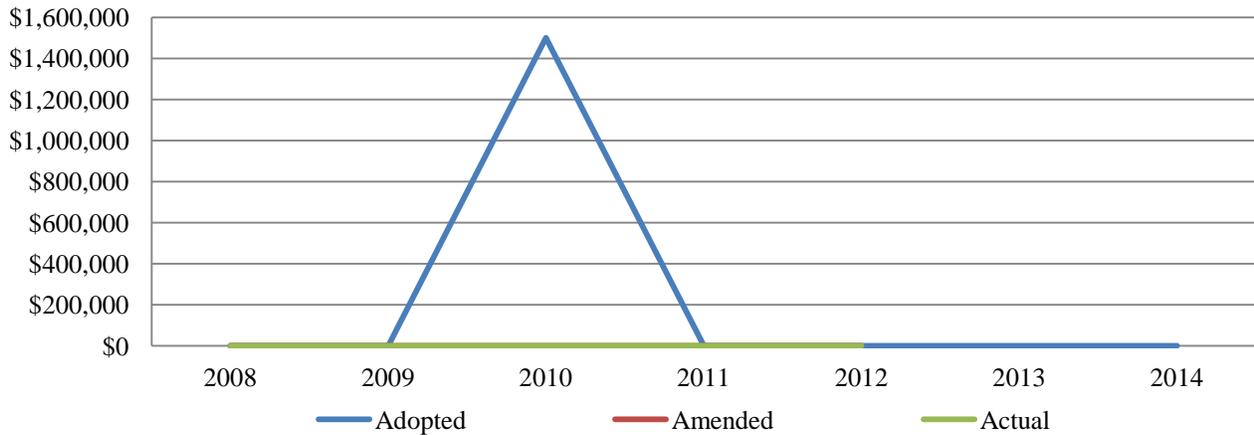
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

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 Thompson-Reuters Project (formerly known as the Manatron Project). Since that time the budgeted amount was moved into the Assessor's budget to ease recordkeeping.



Others

Others
Ralph Schell - County Administrator

Total Budget - \$26,775,462 FTE's - 0.00

Department Description

Capital Expenditure Fund

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

Contingent Fund

This fund accounts for 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)

Project expenditures associated with grants, entitlements and cost reimbursements from the county to agencies, authorities and other organizations.

Non-Departmental (General Fund)

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

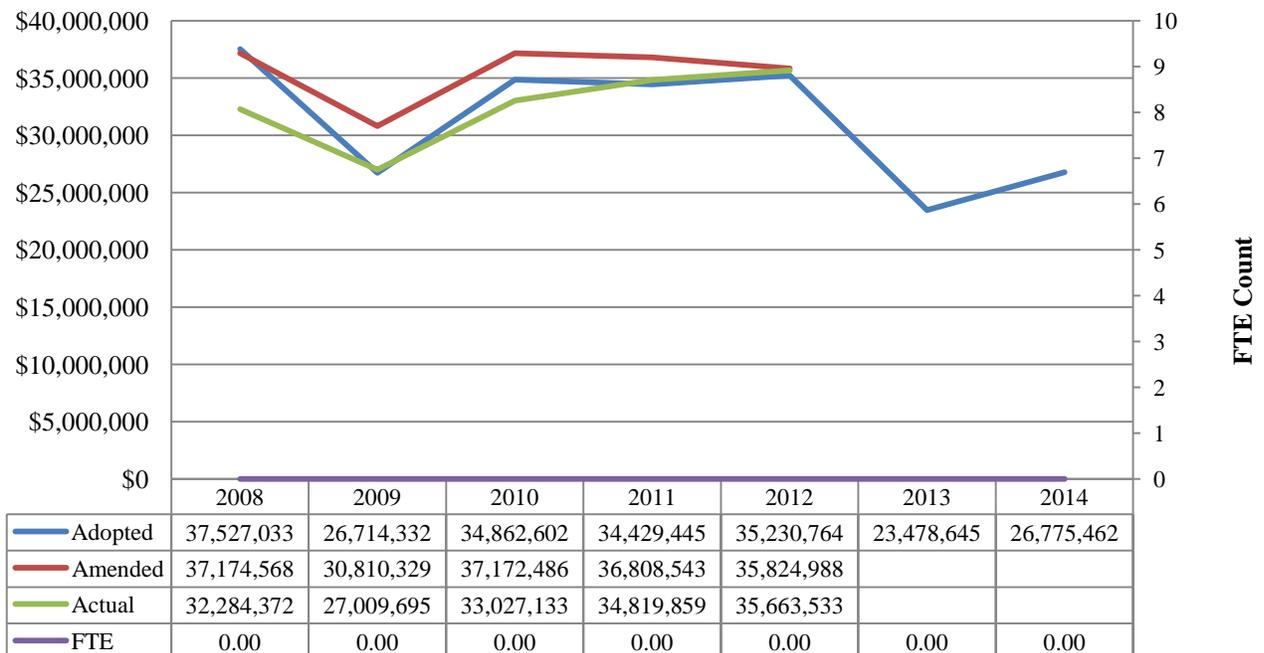
Solid Waste Funds (Emergency Reserve & Management)

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 & FTE Information





Others

BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 127,157,120	\$ 119,511,239	\$ 116,600,969	\$ 128,632,765
Licenses & Permits	16,000	-	10,000	15,000
Intergovernmental	3,305,660	3,282,933	3,629,334	3,525,105
Charges for Services	585,378	496,774	510,000	485,000
Fines & Forfeitures	90,758	92,489	100,000	100,000
Investment Income	1,603,515	905,981	941,952	710,188
Contributions & Donations	369,248	192,738	350,000	12,000
Miscellaneous	72,224	591,248	82,000	115,000
Intra-County Transactions	8,391,485	14,566,962	13,158,465	10,425,961
Proceeds from Dispositions	246,817	107,618	3,750,000	-
Fund Balance	(100,245,599)	(100,197,201)	(115,029,075)	(117,245,557)
Total Revenues	\$ 41,592,606	\$ 39,550,781	\$ 24,103,645	\$ 26,775,462

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Capital Expenditures Fund	\$ 12,382,824	\$ 13,074,009	\$ 8,033,133	\$ 7,897,921
Conservation Trust Fund	1,037,225	445,342	713,250	798,161
Contingent Fund	3,053	3,077	2,251	2,235
General Fund	27,017,805	25,600,860	14,254,289	17,600,817
Solid Waste Funds	1,139,865	416,062	1,089,344	464,914
Wildland Fire Fund	11,834	11,431	11,378	11,414
Total	\$ 41,592,606	\$ 39,550,781	\$ 24,103,645	\$ 26,775,462

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Capital Expenditures Fund	\$ 12,382,824	\$ 13,074,009	\$ 8,033,133	\$ 7,897,921
Conservation Trust Fund	1,037,225	445,342	713,250	798,161
Contingent Fund	3,053	3,077	2,251	2,235
Historical Commission	28,201	29,376	10,775	10,775
Intergovernmental Projects	20,714,043	23,453,784	24,083,939	26,737,777
Non-Departmental ¹	6,275,561	2,117,700	(9,840,425)	(9,147,735)
Solid Waste Funds	1,139,865	416,062	1,089,344	464,914
Wildland Fire Fund	11,834	11,431	11,378	11,414
Total	\$ 41,592,606	\$ 39,550,781	\$ 24,103,645	\$ 26,775,462

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 3,687	\$ 938	\$ 3,000	\$ 3,000
Supplies	72,763	72,169	64,365	66,385
Services & Charges	9,613,160	9,512,831	8,775,701	8,889,727
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	6,992,749	4,142,609	625,000	-
Intergovernmental	1,310,887	1,254,505	1,605,684	1,694,689
Interdepartmental	23,599,360	24,567,729	13,029,895	16,121,661
Total	\$ 41,592,606	\$ 39,550,781	\$ 24,103,645	\$ 26,775,462

% Increase / (Decrease) -4.9% -39.1% 11.1%

¹ The severe drop in Non-Departmental expenditures is due to a change in accounting procedure for Cost Allocation Plan revenues.



Others

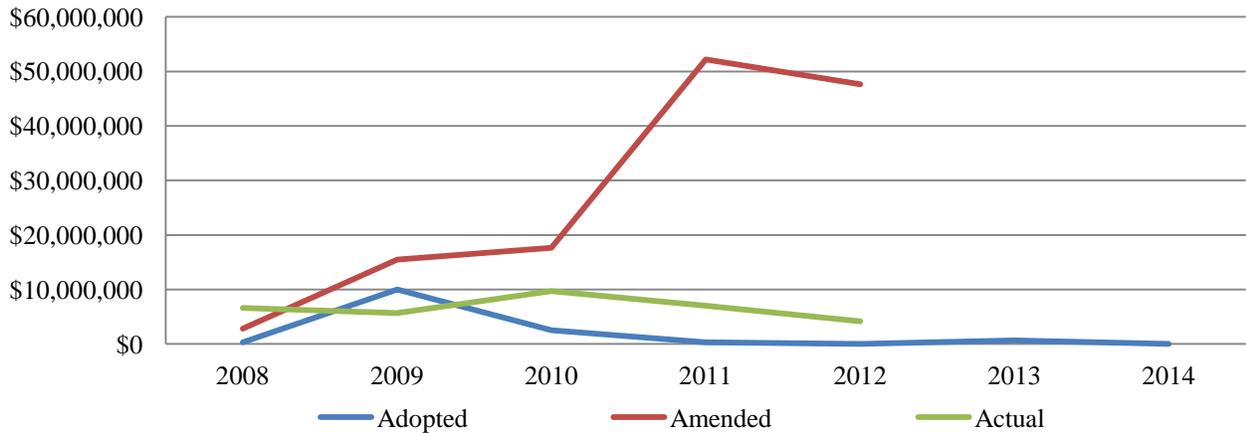
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
Action Center	0.00	250,000	-	250,000
				-
				-
				-
				-
				-
				-
Total	0.00	\$ 250,000	\$ -	\$ 250,000

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

The rise in the Amended budget line beginning in 2009 through 2012 represents the appropriations made in connection with the proceeds from the 2009 Certificates of Participation.



Meadow Ranch Public Improvement District
Board of Directors

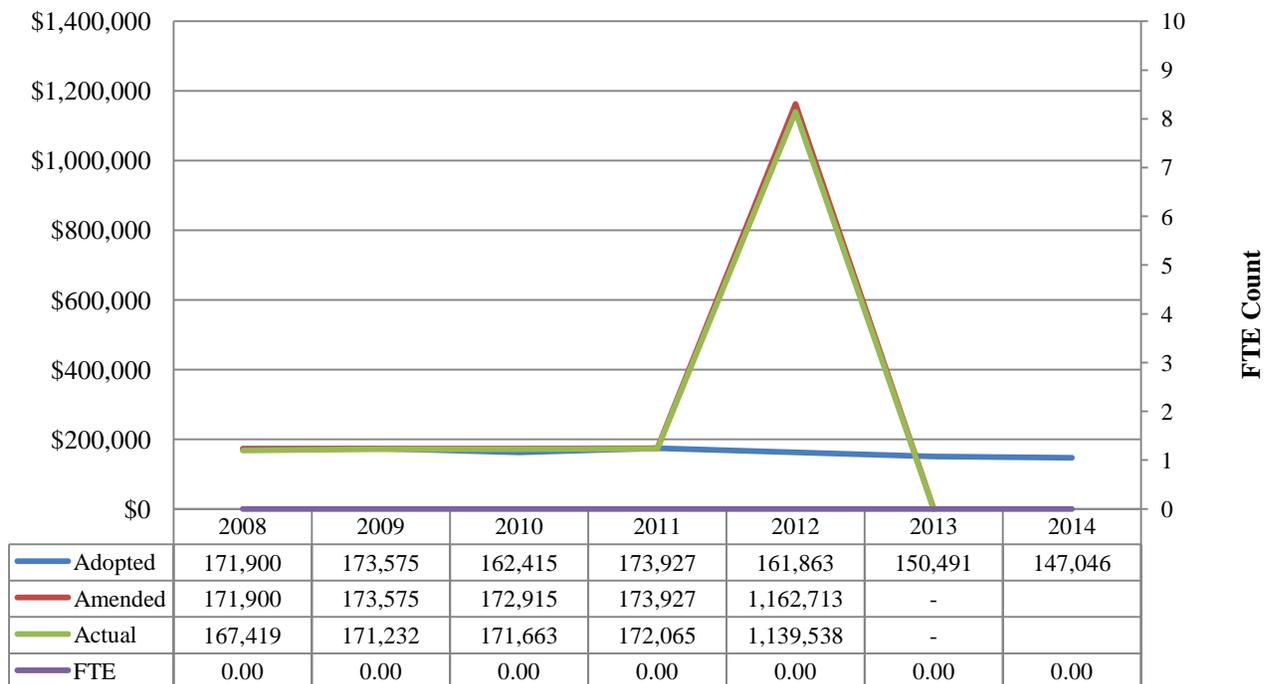
Total Budget - \$147,046

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. The district has no Full Time Equivalent employees.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ 178,820	\$ 158,790	\$ 162,074	\$ 158,368
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income	-	-	-	-
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	990,000	-	-
Fund Balance	(6,755)	(9,252)	(11,583)	(11,322)
Total Revenues	\$ 172,065	\$ 1,139,538	\$ 150,491	\$ 147,046

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Meadow Ranch Public Improvement Fund	\$ 172,065	\$ 1,139,538	\$ 150,491	\$ 147,046
Total	\$ 172,065	\$ 1,139,538	\$ 150,491	\$ 147,046

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Meadow Ranch Public Improve District	\$ 172,065	\$ 1,139,538	\$ 150,491	\$ 147,046
Total	\$ 172,065	\$ 1,139,538	\$ 150,491	\$ 147,046

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-
Services & Charges	169,545	1,137,289	148,225	144,840
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	2,520	2,249	2,266	2,206
Total	\$ 172,065	\$ 1,139,538	\$ 150,491	\$ 147,046

% Increase / (Decrease) 562.3% -86.8% -2.3%



Public Trustee

Public Trustee	
Margaret Chapman - Governor Appointed Official	
Total Budget -	\$900,518
	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.

Department 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

2013 Accomplishments & Service Level Changes

Foreclosure numbers for 2013, compared to 2012, decreased 51% to 1,303. This number takes the county back to the levels of foreclosures recorded in 1999 through 2001. Releases of Deeds of Trust for 2013, compared to 2012, increased 18% to 46,936. The 2013 numbers are comparable to the numbers of releases prior to the financial crisis. So, we have returned to the "historical" norm of "decreasing foreclosures and increasing releases".

2014 Challenges & Issues

Most fees collected by the office are from Releases of Deeds, while most of the workload is from managing foreclosure files. We reduced staff from nine to seven during 2013 and will continue to balance the work load and hours the office is required to be open. We are working to reduce expenses through evaluation of staff, eliminating duplicate files in storage, renegotiating contracts and agreements and evaluating memberships and subscriptions.

2014 Goals & Objectives

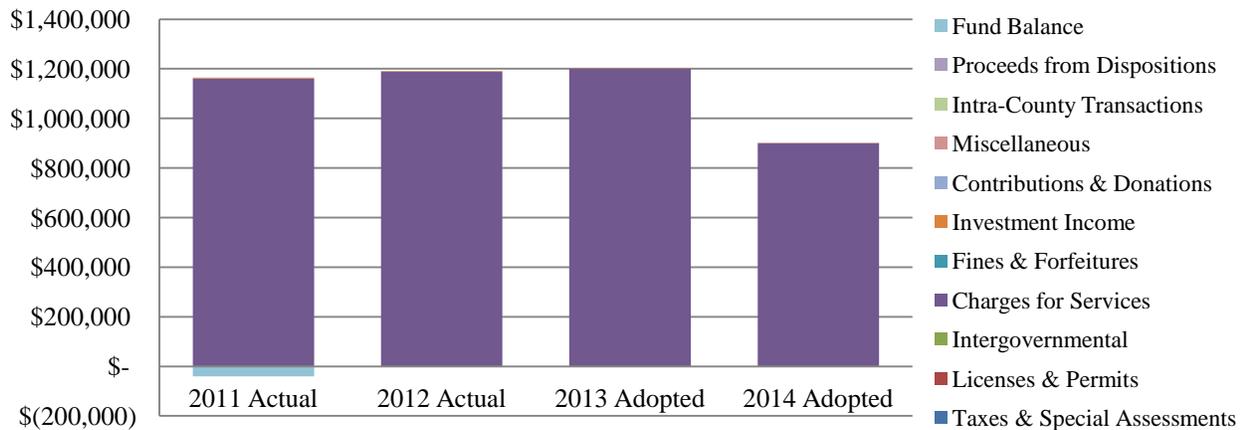
The Office of the Public Trustee will:

- 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 increase the amount of excess fees transferred to the County General Fund
- Continue cross training all Deputy Public Trustees
- Continue to develop staff to ensure that a succession plan is in place



REVENUE & EXPENDITURE CHARTS

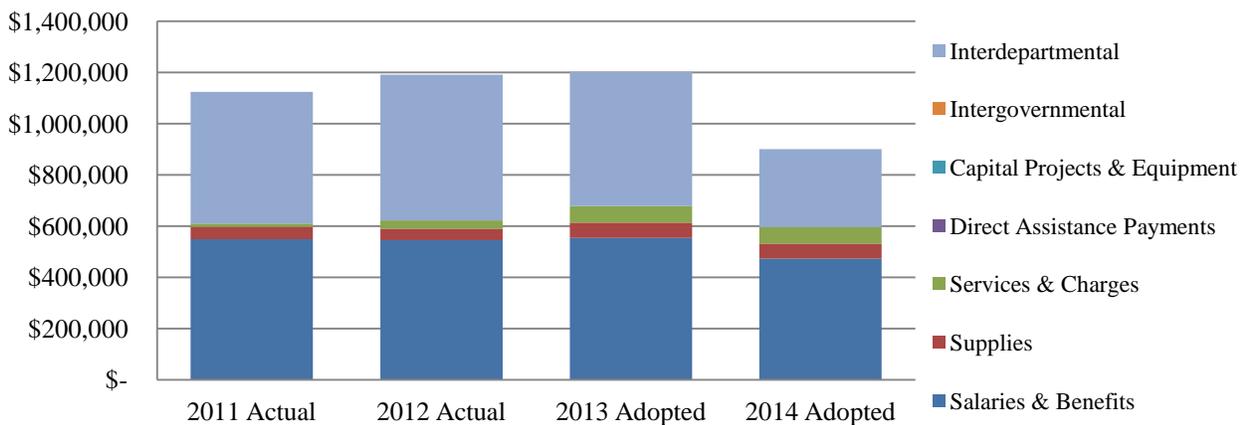
Revenue Chart



Revenue Notes

Revenue for the Office of the Public Trustee is directly attributable to the number of releases of deeds of trust and foreclosures processed. The 2014 Budget projects a 25% decrease in the number of releases of deeds and foreclosures; in turn, this has caused a 25% decrease in these revenues.

Expenditure Chart



Expenditure Notes

The 2014 Budget shows a decrease in the Interdepartmental category, attributable to the decrease in revenue. Excess revenue from this fund is transferred to the General Fund at year end. This budget also includes a decrease of one funded Full Time Equivalent (FTE), and the authorization for that FTE remains to reevaluate workload throughout the year. Expenditures each year include a transfer to the General Fund of excess fees.



BUDGET SUMMARY

Revenues				
Revenues by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Taxes & Special Assessments	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	1,161,016	1,189,687	1,200,000	900,000
Fines & Forfeitures	-	-	-	-
Investment Income	3,100	2,280	2,007	518
Contributions & Donations	-	-	-	-
Miscellaneous	-	-	-	-
Intra-County Transactions	-	-	-	-
Proceeds from Dispositions	-	-	-	-
Fund Balance	(40,131)	(539)	-	-
Total Revenues	\$ 1,123,985	\$ 1,191,428	\$ 1,202,007	\$ 900,518

Expenditures				
Expenditures by Fund	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Public Trustee Salary Fund	\$ 1,123,985	\$ 1,191,428	\$ 1,202,007	\$ 900,518
Total	\$ 1,123,985	\$ 1,191,428	\$ 1,202,007	\$ 900,518

Expenditures by Division	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Public Trustee	\$ 1,123,985	\$ 1,191,428	\$ 1,202,007	\$ 900,518
Total	\$ 1,123,985	\$ 1,191,428	\$ 1,202,007	\$ 900,518

Expenditures by Category	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 547,921	\$ 545,154	\$ 554,079	\$ 472,969
Supplies	48,978	44,205	58,543	58,543
Services & Charges	12,315	32,439	64,571	64,571
Direct Assistance Payments	-	-	-	-
Capital Projects & Equipment	-	-	-	-
Intergovernmental	-	-	-	-
Interdepartmental	514,771	569,630	524,814	304,435
Total	\$ 1,123,985	\$ 1,191,428	\$ 1,202,007	\$ 900,518

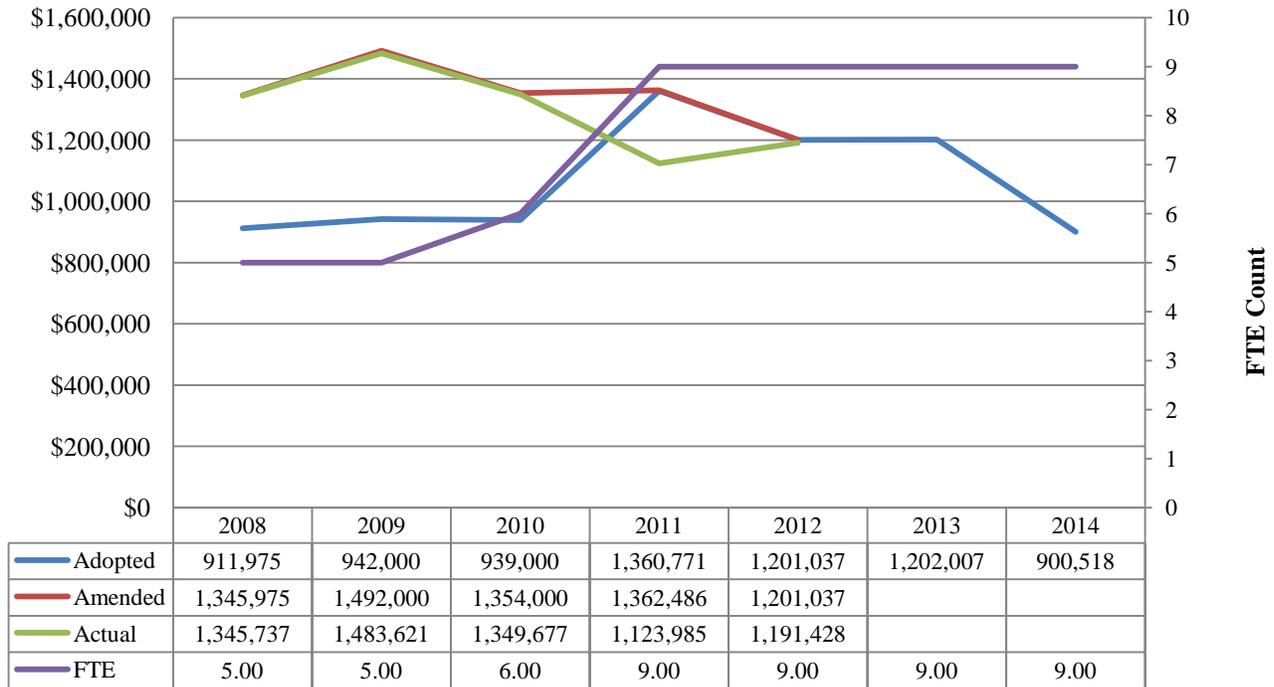
% Increase / (Decrease) 6.0% 6.9% -24.4%



Public Trustee

HISTORICAL INFORMATION

Historical Operating Budget & FTE Information



Historical Budget Notes

The Public Trustee converted temporary salary dollars to 3.00 FTE in 2011. Budget and actuals include a transfer to the General Fund of excess fees.

FTE's by DIVISION

Positions by Division	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted
Public Trustee	9.00	9.00	9.00	9.00
Total	9.00	9.00	9.00	9.00



Public Trustee

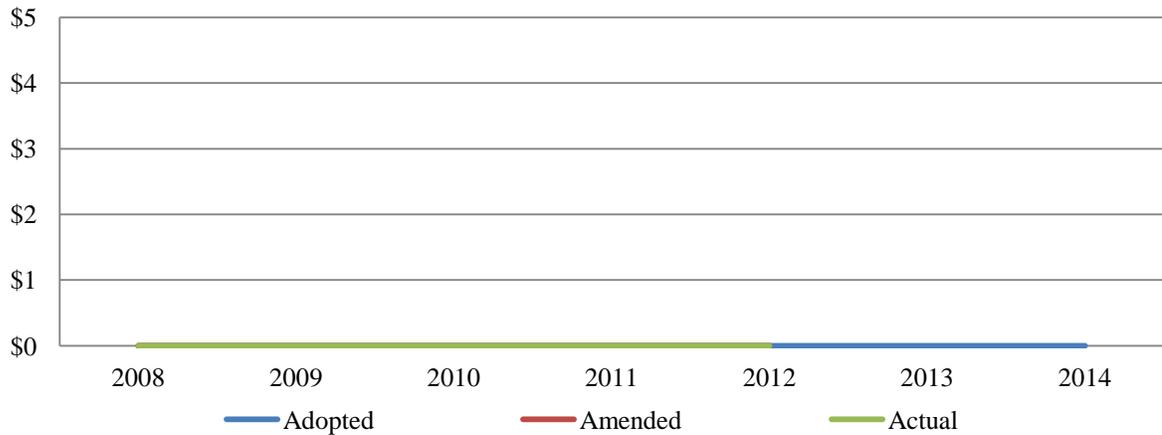
BUDGET REQUESTS

Business Case Requests	FTE	One-Time	Ongoing	Total
				-
				-
				-
				-
				-
				-
				-
Total	0.00	\$ -	\$ -	\$ -

Five-Year Capital Plan Requests	2014 Adopted	2015-2018 Projected	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
Total	\$ -	\$ -	\$ -

DEPARTMENT CAPITAL PROJECTS

Historical Capital Projects



Capital Project Notes

