

## 2008 OFFER SUMMARY

OFFER NAME	DEPARTMENT	Ranking	2008 Proposed Revenues	2008 Offer Expenditures	Requested New FTE's	"Final" 2008 Budget	Amount Scaled/ Changed from Offer	Recommended New FTE's	Total Recommended FTE's	Proposed Budget
<b>ECONOMIC VITALITY</b>										
DHS18 WORKFORCE DEVELOPMENT CENTER	HUMAN SERVICES	1	1,628,596	1,728,446		1,653,103	75,343		8.50	1,700,798
Arbor Vista Housing	NON PROFIT	2	0	330,000		-	330,000			165,000
DHS17 PUBLIC ASSISTANCE EMPLOYMENT PROGRAMS	HUMAN SERVICES	3	2,860,897	3,251,105		3,250,291	814		8.00	3,251,105
Economic Development	PLANNING & ECONOMIC DEV	4	260,000	577,064		576,704	360		1.00	576,704
DHS16 CHILD CARE ASSISTANCE PROGRAM	HUMAN SERVICES	5	682,824	1,085,234		1,084,484	750		5.71	1,085,234
Saunders Field House Renovation	NON PROFIT	6	0	500,000		200,000	300,000			100,000
Colorado State University Extension Tri River Area	TRI-RIVER	7	30,570	406,026		404,652	1,374		4.00	385,057
Tamarisk Coalition	NON PROFIT		0	0		10,000				
Plateau Valley	NON PROFIT	8	0	35,000		35,000	-			-
<b>Economic Vitality Total</b>			<b>5,462,887</b>	<b>7,912,875</b>	<b>0.0</b>	<b>7,214,234</b>	<b>708,641</b>	<b>0.0</b>	<b>27.21</b>	<b>7,263,898</b>
<b>Market, Merit Insurance Increases</b>						<b>73,178</b>				<b>107,914</b>
<b>Capital Fund</b>						<b>2,385,805</b>				<b>2,354,018</b>
<b>TOTAL ECONOMIC VITALITY W/CAPITAL &amp; MERIT/MKT</b>						<b>9,673,217</b>				<b>9,725,830</b>
<b>Percentage of Net Budget</b>						<b>7%</b>				<b>7%</b>
<b>HEALTHY &amp; SUCCESSFUL CITIZENS</b>										
DHS13 Child Protection Services	HUMAN SERVICES	1	1,673,105	2,117,490		2,115,658	1,832		17.14	2,117,490
DHS20 Family Preservation Services	HUMAN SERVICES	2	1,247,290	1,371,501		1,369,635	1,867		13.00	1,371,501
DHS12 Adolescent Services	HUMAN SERVICES	3	1,309,062	1,575,320		1,573,492	1,828		17.39	1,575,320
DHS15 Out of Home Residential Placement Services for children	HUMAN SERVICES	4	1,462,413	2,545,359		2,543,463	1,896		6.60	2,545,359
DHS01 Adult Protective Services	HUMAN SERVICES	5	223,981	288,994		288,994	-		4.84	288,994
DHS14 Adoption / Long Term Foster Care	HUMAN SERVICES	6	532,932	1,039,783		1,039,022	761		7.12	1,039,783
DSH02 Options for Long Term Care & Home Connections	HUMAN SERVICES	7	1,159,902	1,237,858		1,235,816	2,042		18.67	1,237,858
Public Health Nursing & Nutrition Services	HEALTH DEPARTMENT	8	1,288,600	1,787,554		1,495,066	292,488		27.80	1,495,066
Community Clinic Services	HEALTH DEPARTMENT	9	816,400	1,074,868		1,061,655	13,213		13.79	1,061,655
DHS06 Area Agency on Aging	HUMAN SERVICES	10	1,156,264	1,176,203		1,176,078	126		1.29	1,176,203
DHS04 Community Partnerships & Volunteer Services	HUMAN SERVICES	12	29,071	149,727		149,727	-		1.00	149,727
Family Planning Clinic	HEALTH DEPARTMENT	12	799,000	1,283,763		1,017,114	266,649		14.18	1,017,114
Environmental Health Zoonosis Program	HEALTH DEPARTMENT	13	8,000	196,759		81,900	114,859		1.38	81,900
DHS03 Colorado Women's Cancer Control Initiative	HUMAN SERVICES	14	123,000	123,000		122,872	128		1.52	123,000
Health Promotion and Education	HEALTH DEPARTMENT	15	607,700	689,584		597,703	91,881		9.05	597,703
Mesa Developmental Services	NON PROFIT	16	0	450,000		450,000	-			450,000
Emergency Preparedness	HEALTH DEPARTMENT	17	1,141,097	1,181,730		1,070,398	111,332		16.74	919,454
Consumer Protection	HEALTH DEPARTMENT	18	109,000	522,435	1.0	571,953	(49,518)		7.00	579,953
DHS11 Public Assistance Eligibility	HUMAN SERVICES	19	2,041,883	2,061,898	2.0	1,923,243	138,655		49.83	1,985,899
Rabies and Bite Prevention	ANIMAL SERVICES	20	213,400	209,789		209,789	-		4.05	209,789
DHS05 Community Services Block Grant	HUMAN SERVICES	21	142,404	147,982		147,982	-		0.12	147,982
CORONER'S OFFICE	CORONER	22	0	460,934	1.0	416,331	44,603		3.00	416,331
Air Quality	HEALTH DEPARTMENT	23	139,200	199,999		155,844	44,155		2.48	156,344
DHS10 Child Support Enforcement	HUMAN SERVICES	24	1,288,837	1,647,770	2.0	1,638,342	9,428		17.78	1,560,958
DHS09 Public Information Officer	HUMAN SERVICES	25	16,000	21,939		21,939	-			21,939
ISDS or Water Quality	HEALTH DEPARTMENT	26	168,800	346,150		271,822	74,328		4.69	287,322
DHS07 Non-Emergent Medical Transportation	HUMAN SERVICES	27	211,191	222,970		222,970	-		0.93	222,970
Vital Records	HEALTH DEPARTMENT	28	280,000	193,440		45,000	148,440		2.76	45,000
DHS08 PROGRAM INTEGRITY	HUMAN SERVICES	29	380,968	481,947		481,947	-		5.00	481,947
Fair Board Operations	FAIR BOARD	30	76,800	188,965		156,778	32,187			146,965
DHS19 - Admin Quasi Offer	HUMAN SERVICES	n/a	0	(7,746)		-	(7,746)		32.89	(7,746)
HD Administration	HEALTH DEPARTMENT	n/a	390,000	390,000	0.0	920,414	(530,414)		0.88	836,957
<b>Healthy &amp; Successful Citizens Total</b>			<b>19,036,301</b>	<b>25,377,966</b>	<b>6.0</b>	<b>24,572,948</b>	<b>805,019</b>	<b>0.0</b>	<b>302.92</b>	<b>24,340,739</b>

OFFER NAME	DEPARTMENT	Ranking	2008 Proposed Revenues	2008 Offer Expenditures	Requested New FTE's	"Final" 2008 Budget	Amount Scaled/ Changed from Offer	Recommened New FTE's	Total Recommen ded FTE's	Proposed Budget
Market, Merit Insurance Increases						982,023				1,230,717
Capital Fund						2,471,175				2,473,246
<b>TOTAL HEALTHY &amp; SUCCESSFUL CITIZENS W/CAPITAL &amp; MERIT/MKT</b>						<b>28,026,145</b>				<b>28,044,702</b>
Percentage of Net Budget						21%				21%
<b>WELL MANAGED PUBLIC RESOURCES</b>										
Elections 001	COUNTY CLERK	1	99,700	995,649		995,649	-		5.00	995,649
Recording	COUNTY CLERK	2	1,627,400	539,852		381,852	158,000		8.00	389,852
Information Technology Operations	INFORMATION TECHNOLOGY	3	29,478	3,754,402		3,704,402	50,000		25.00	3,704,402
Motor Vehicle Titling and Registration of Vehicles	COUNTY CLERK	4	2,273,685	1,053,406	2.5	969,174	84,232	2.0	22.00	900,328
Treasurer	TREASURER	5	705,100	601,379		601,379	-		8.00	601,379
Human Resources	Human Resources	6	0	907,130		850,130	57,000		7.50	850,130
Financial Services	Finance	7	5,000	649,339		649,339	-		7.00	649,339
ASSESSORS OFFICE	ASSESSOR	8	17,800	2,111,803	2.0	1,996,596	115,207		29.00	1,996,596
County Administration -- Day-to-Day Operations	ADMINISTRATIVE SERVICES	9	0	591,197		647,197	(56,000)		6.50	591,197
Clerk to the Board / BOE 001	COUNTY CLERK	10	0	76,710		76,710	-		1.00	76,710
Community Outreach	Administration	11	0	241,269		241,269	-		2.00	241,269
Solid Waste Management Services					Moved to Well Planned Communities		-			
Dependency & Neglect / JD (cost center 10802)	COUNTY ATTORNEY	13	400,000	526,277		526,277	-		8.00	526,277
Facilities & Parks Operations & Small Projects (not CIP)	FACILITIES & PARKS	14	9,300	4,155,808		4,036,808	119,000		15.00	4,036,808
IT - Technical Support Specialist	INFORMATION TECHNOLOGY	15		48,933	1.0	-	48,933			-
Fleet Services	FLEET - VEHICLE MAINTENAN	16			Moved to N/A - Internal Service Fund		-			
Fairgrounds Operational Budget	FAIRGROUNDS	17	109,700	412,782		412,782	-		4.00	412,782
Purchasing 2008	PURCHASING	18	0	219,054		219,054	-		3.50	219,054
County - General Business (cost center 10801)	COUNTY ATTORNEY	19	450	603,997		598,211	5,786		7.00	598,211
IT - Document Imaging	INFORMATION TECHNOLOGY	20	0	100,000		100,000	-			100,000
Clerk & Recorder Administration	COUNTY CLERK	21	0	258,140	0.5	233,393	24,747		3.00	233,393
Facilities & Parks: County/City-Owned Parking Garage	FACILITIES & PARKS	22	550	31,899		31,899	-			31,899
TELEVISION TRANSLATOR OPERATIONS FOR 2008	TV TRANSLATOR	23	0	69,925		70,052	(127)			69,925
Grand Mesa Visitor Center	NON PROFIT	24	0	4,000		-	4,000			4,000
Board of County Commissioners	COMMISSIONERS ADMINISTR	25	0	259,867		259,867	-		3.00	259,867
Risk Management Administration	RISK & INSURANCE	26	0	167,391		167,391	-		2.50	167,391
Kids Voting	NON PROFIT		0	0		5,000	(5,000)			-
<b>Well Managed Public Resources Total</b>			<b>5,278,163</b>	<b>18,380,207</b>	<b>6.0</b>	<b>17,774,429</b>	<b>605,778</b>	<b>2.0</b>	<b>167.00</b>	<b>17,656,456</b>
Market, Merit Insurance Increases						566,006				682,245
Capital Fund						293,074				1,343,739
<b>TOTAL WELL MANAGED RESOURCES W/CAPITAL &amp; MERIT/MKT</b>						<b>18,633,508</b>				<b>19,682,440</b>
Percentage of Net Budget						14%				15%
<b>PUBLIC SAFETY</b>										
EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT	1	79,720	312,586		312,586	-		2.00	312,586
Patrol	SHERIFF'S OFFICE-LAW	2	523,243	6,143,515	5.0	5,344,214	799,300		57.00	5,397,037
911 Communications	SHERIFF'S OFFICE-LAW		0	1,160,000		1,160,000	-			1,160,000
Community Corrections, CJSD	CRIMINAL JUSTICE SERVICES	3	2,411,000	1,814,941		1,814,941	-		30.00	1,814,941
Animal Control #AS08002	ANIMAL SERVICES	4	407,400	747,002	2.0	706,005	40,997	1.0	10.95	700,255
District Attorney District Court Division	DISTRICT ATTORNEY	5	53,600	1,396,252		1,396,252	-		16.00	1,396,252
Sheriff's Office Administrative Services	SHERIFF'S OFFICE-LAW	6	155,600	2,112,661	1.0	1,709,265	403,395		24.00	1,709,265
Non-Residential Services, CJSD	CRIMINAL JUSTICE SERVICES	7	491,500	707,029		707,029	-		10.00	707,029
Treatment Services/48 Inpatient Beds	CRIMINAL JUSTICE SERVICES	8	487,778	1,080,948	7.0	923,393	157,555		13.00	721,348
LEAF Grant - Underage Drinking Prevention Efforts	SHERIFF'S OFFICE-LAW	9	90,164	90,164		90,164	-			90,164
District Attorney Juvenile Division	DISTRICT ATTORNEY	10	13,000	374,891		374,891	-		5.00	374,891
Pretrial Services Division, CJSD	CRIMINAL JUSTICE SERVICES	11	28,500	357,660		357,660	-		7.00	357,660
District Attorney Core Adminstrative Services	DISTRICT ATTORNEY	12	175,120	807,201	1.5	892,295	(85,095)	1.0	15.50	741,299

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School Resource Officers	SHERIFF'S OFFICE-LAW	13	0	364,957		364,957	-		5.00	364,957
Street Crimes / Overlap Team	SHERIFF'S OFFICE-LAW	14	0	426,950		426,950	-		6.00	426,950
Useful Public Service Division, CJSD	CRIMINAL JUSTICE SERVICES	15	133,500	126,423		126,423	-		2.00	126,423
District Attorney County Court Division Administration, CJSD	DISTRICT ATTORNEY	16	0	715,705		715,705	-		10.00	715,705
Partners	NON PROFIT	17	76,000	653,861		653,861	-		5.00	653,861
MC Community Corrections Board, CJSD	CRIMINAL JUSTICE SERVICES	18	0	30,000		30,000	-			30,000
Sheriff - Detention	SHERIFF'S OFFICE-DETENTIC	19	99,605	99,584		99,584	-		1.00	99,584
Law Enforcement Assistance Fund - DUI GRANT	SHERIFF'S OFFICE-LAW	19	822,105	8,796,628	7.0	7,442,555	1,354,073		80.00	7,368,966
Criminal Investigations	SHERIFF'S OFFICE-LAW	21	30,000	30,000		30,000	-			30,000
SO- Alternative Sentencing Unit	SHERIFF'S OFFICE-DETENTIC	22	0	1,664,299	4.0	1,320,667	343,631	1.0	16.00	1,320,667
Volunteers and Victim Assistance	SHERIFF'S OFFICE-LAW	23	256,000	1,302,406	3.0	1,008,439	293,967		17.00	988,439
Search & Rescue & Wildland Fires	SHERIFF'S OFFICE-LAW	24	64,741	142,549	0.5	168,933	(26,384)	0.5	2.00	117,144
Court Services / Civil/Sex Offender Unit	SHERIFF'S OFFICE-LAW	25	66,500	418,050		278,761	139,289			205,550
Professional Standards & Training	SHERIFF'S OFFICE-LAW	26	102,000	2,004,187	2.0	1,902,809	101,378		24.00	1,763,001
Child and Teen Motor Vehicle Safety Program	SHERIFF'S OFFICE-LAW	27	10,000	561,401		488,401	73,000		5.00	488,401
Drug Team HIDTA	HEALTH DEPARTMENT	28	200	80,997		-	80,997			-
Colorado West Mental Health Services	SHERIFF'S OFFICE-LAW	29	316,004	742,736		672,886	69,850		7.00	672,886
SPECIAL EVENTS	CRIMINAL JUSTICE SERVICES	30	0	345,000		345,000	-			345,000
COMMUNITY MEDITION	SHERIFF'S OFFICE-LAW	31	170,200	170,200		61,200	109,000			61,200
Custodial Services/Custodial Lead	NON PROFIT	32	0	45,720		45,720	-			-
	CRIMINAL JUSTICE SERVICES	33	0	0		-				-
<b>Public Safety Total</b>			<b>7,063,480</b>	<b>35,826,503</b>	<b>33.0</b>	<b>31,971,548</b>	<b>3,854,955</b>	<b>3.5</b>	<b>370.45</b>	<b>31,261,461</b>
<b>Market, Merit Insurance Increases</b>						<b>2,242,808</b>				<b>1,662,431</b>
<b>Capital Fund</b>						<b>3,414,174</b>				<b>3,150,370</b>
<b>TOTAL PUBLIC SAFETY W/CAPITAL &amp; MERIT/MKT</b>						<b>37,628,530</b>				<b>36,074,262</b>
<b>Percentage of Net Budget</b>						<b>28%</b>				<b>27%</b>
<b>WELL PLANNED COMMUNITIES</b>										
ROAD MAINTENANCE	ROAD & BRIDGE - ROADS	1	6,558,465	6,165,407	2.0	6,165,407	-	2.0	55.00	6,165,407
Building Department	BUILDING DEPARTMENT	2	1,707,163	1,453,950		1,459,312	(5,362)		17.00	1,453,950
Traffic Services	ROAD & BRIDGE - TRAFFIC	3	847,996	847,996		847,996	-		7.00	847,996
Development Review	PLANNING & ECONOMIC DEV	4	93,850	943,322		949,282	(5,960)		11.00	939,282
Engineering Support for the Captial Program	ENGINEERING/PUBLIC WORK	5	14,400	1,758,908	3.0	1,107,221	651,687	1.0	11.00	932,854
Public Works Administration	ENGINEERING/PUBLIC WORK	6	106,000	522,925	2.0	406,523	116,401		5.00	404,665
Master Plan Implementation	PLANNING & ECONOMIC DEV	7	261,500	955,050		952,530	2,520		6.00	952,530
Regional Transportation Planning (RTPO) - Planning	REGIONAL TRANSPORATION	8	248,507	488,936		488,936	-		4.50	488,936
Regional Transportation Planning (RTPO) - TRANSIT	REGIONAL TRANSPORATION	9	1,880,991	2,755,754		2,755,754	-		0.50	2,755,754
Facilities & Parks: Parks, Grounds, Trails	FACILITIES & PARKS	10	11,000	817,264		809,664	7,600		5.00	809,664
Orchard Mesa Pool	FACILITIES & PARKS		20,100	127,890		127,890				127,890
Development Services and Access Control	PLANNING & ECONOMIC DEV	11	0	257,213		255,293	1,920		4.67	255,293
Pest Management	PEST CONTROL	12	37,000	280,964	1.0	242,361	38,602		2.00	250,364
Code Enforcement	PLANNING & ECONOMIC DEV	13	0	387,665	2.0	207,660	180,005	1.0	3.33	168,454
Energy Planning	PLANNING & ECONOMIC DEV	14	0	53,598		53,238	360		1.00	53,238
Riverbend White Water Park	NON PROFIT	15	0	200,000		-	200,000			-
Main Street Improvements	NON PROFIT	16	0	200,000		-	200,000			-
Museum of Western Colorado	NON PROFIT	17	0	625,000		575,000	50,000			500,000
Solid Waste Management Services	SOLID WASTE MANAGEMENT	12	4,659,600	3,494,097		3,464,672	29,425		6.00	3,486,017
<b>Well Planned Communities Total</b>			<b>16,446,572</b>	<b>22,335,937</b>	<b>10.0</b>	<b>20,868,737</b>	<b>1,467,200</b>	<b>4.0</b>	<b>139.00</b>	<b>20,599,892</b>
<b>Market, Merit Insurance Increases</b>						<b>597,376</b>				<b>735,058</b>
<b>Capital Fund</b>						<b>19,837,264</b>				<b>18,081,993</b>
<b>TOTAL WELL PLANNED COMMUNITIES W/CAPITAL &amp; MERIT/MKT</b>						<b>41,303,376</b>				<b>39,416,943</b>
<b>Percentage of Net Budget</b>						<b>31%</b>				<b>30%</b>

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<b>TOTAL OFFERS</b>			<b>53,287,403</b>	<b>109,833,487</b>	<b>55.0</b>	<b>102,401,895</b>	<b>7,441,592</b>	<b>9.5</b>	<b>1,006.58</b>	<b>101,122,446</b>
<b>TOTAL OFFERS W/CAPITAL &amp; MERIT/MKT</b>						<b>135,264,777</b>				<b>132,944,177</b>
CAPITAL FUND	CAPITAL FUND		29,718,441	28,401,492		Allocated above				Allocated above
Road & Bridge Overlay	Road & Bridge Overlay		0	1,000,000		1,000,000	-			1,000,000
Fleet Services	FLEET - VEHICLE MAINTENAN	16	3,585,500	3,823,437	1.0	3,811,141	12,296	1.0	13.00	3,881,353
INSURANCE FUND	INSURANCE FUND		7,930,126	6,262,735		7,776,385	(1,513,650)			6,262,735
INTERNAL SERVICES	INTERNAL SERVICES		1,162,198	1,162,198		1,162,198	-			1,162,198
JAIL LEASE PURCHASE	JAIL LEASE PURCHASE		1,665,809	1,652,180		1,652,180	-			1,652,180
PUBLIC TRUSTEE	PUBLIC TRUSTEE		100,000	15,355		15,355	-			15,355
Insurance, Contingency, PR	Insurance, Contingency, PR		0	964,081		1,451,218	(487,137)			964,081
Road & Bridge Insurance	Road & Bridge Insurance					37,916	(37,916)			-
General Revenues			52,552,374			-	-			-
SALES TAX BONDS	SALES TAX BONDS		102,945	3,174,750		3,174,750	-			3,174,750
Septic System Elimination Program	ENGINEERING/PUBLIC WORKS		4,000	6,000		6,000	-			6,000
Rural Community Services	Rural Community Services		863,115	0		-	-			-
Clerk & Recorder Tech Fund	Clerk & Recorder Tech Fund		60,000	50,000		50,000	-			50,000
Conservation Trust			418,400				-			-
TIF			550,000	1,002,303		1,002,303	-			1,002,303
Surveyor	SURVEYOR		2,250	30,026		31,626	(1,600)		1.00	30,026
General Fund Transfer	Transfer Out			2,278,000		2,278,000	-			2,063,000
Economic Dev Transfer	Transfer In		463,000			-	-			-
Fair Board	Transfer In		15,000							
Health Dept Transfer	Transfer In		1,800,000			-	-			-
Capital Fund Transfers	Transfer In		4,168,400	6,770,000		6,770,000	-			6,770,000
Rural Community Services	Transfer In		3,900,000			-	-			-
Sales Tax Bonds Transfer	Transfer In		2,870,000			-	-			-
Conservation Trust Transfer	Transfer Out			418,400		418,400	-			418,400
Fleet Fund Tranfer	Transfer Out			750,000		750,000	-			750,000
Solid Waste Management Transfer	Transfer Out			3,000,000		3,000,000	-			3,000,000
<b>Total "NON" OFFERS</b>			<b>111,931,557</b>	<b>60,760,955</b>		<b>34,387,470</b>	<b>(2,028,007)</b>			<b>32,202,380</b>
<b>TOTAL BUDGET</b>			<b>165,218,960</b>	<b>170,594,443</b>	<b>56.0</b>	<b>169,652,247</b>	<b>5,413,585</b>	<b>10.5</b>	<b>1,020.58</b>	<b>165,146,557</b>