

2009 OFFER SUMMARY

OFFER NAME	DEPARTMENT	Ranking	2009 Offer Revenues	2009 Offer Expenditures	Requested New FTE's	One Time Expend (not including Vehicles)	Personnel Costs - New FTE's	New Vehicle Costs	Proposed Budget Offers	Recommend new FTE's	Allocated Shared Services	Total Cost of Offer	Amount Scaled	One Time Expenditures
ECONOMIC VITALITY				11,884,246					11,884,246					
The Business Incubator Center	Non-Profit	1	500,000	500,000	0.00				500,000			500,000	0	
Whitewater Recreation & Regional Training	Facilities & Parks	2	10,750	17,940	0.00	5,000			17,940			17,940	0	5,000
Economic Development	Planning	3		343,359	0.00				343,359		31,225	374,584	0	
DHS-16 Mesa Co. Workforce Dev. Ctr	Human Services	4	1,490,956	1,516,862	0.00				1,516,862		98,292	1,615,154	0	
DHS-15 Public Assistance Employment P	Human Services	5	4,698,827	5,542,174	0.00	3,950			5,542,174		359,131	5,901,305	0	3,950
DHS-14 Childcare Assistance Program	Human Services	6	204,430	554,100	0.00				554,100		35,906	590,006	0	
Tri-River Area Extension	Tri-River	7	20,259	398,999	0.00				398,999		163,487	562,486	0	
Volunteer Services - Admin	Administrative Services	8	-	72,651	1.00	0	52,151		-		0	72,651	(72,651)	
Mesa and DeBeque/Plateau Valley Cons	Non-Profit	9	-	35,000	0.00				-			35,000	(35,000)	
Pest Management	Pest Control	10	20,000	259,585	1.00		57,694		220,211		5,593	265,178	(39,374)	
Tamarisk Coaliton	Non-Profit	11	-	50,000	0.00				-			50,000	(50,000)	
Economic Vitality Total		10%	6,945,222	9,290,670	2.00	8,950	109,845	0	9,093,645	-	693,634	9,984,304	(197,025)	8,950
Market, Merit Insurance Increases									38,465			38,465		
Capital Fund									3,873,600			3,873,600		
TOTAL ECONOMIC VITALITY W/CAPITAL & MERIT/MKT			6,945,222	9,290,670	2.00	8,950	109,845	0	13,005,710	-	693,634	13,896,369	(197,025)	
Percentage of Net Budget									8.6%					
HEALTHY & SUCCESSFUL CITIZENS				25,530,198					25,530,198					
DHS-01 Adult Protective Svcs.	Human Services	1	283,031	365,184	0.00				365,184		23,657	388,841	0	
DHS-11 Child Protective Services	Human Services	2	2,112,036	2,505,626	1.00	18,960	49,232		2,505,626	1.00	162,152	2,667,778	0	18,960
DHS-10 Adolescent Services	Human Services	3	1,550,377	1,699,954	0.00	14,504			1,699,954		110,156	1,810,110	0	14,504
DHS-02 Options for LT Care & Home Co	Human Services	4	1,499,693	1,317,082	0.00	4,000			1,317,082		85,334	1,402,416	0	4,000
DHS-09 Eligibility, Leap	Human Services	5	2,466,120	2,863,789	0.00	4,900			2,863,789		185,552	3,049,341	0	4,900
DHS-13 Out of Home Residential Service	Human Services	6	1,156,288	2,202,845	0.00				2,202,845		142,739	2,345,584	0	
DHS-17 Family Preservation Services	Human Services	7	1,056,552	1,186,066	0.00				1,186,066		76,857	1,262,923	0	
DHS-12 Adoption/Long Term Foster Care	Human Services	8	627,694	1,091,504	0.00				1,091,504		70,729	1,162,233	0	
Community Clinic Services	Health Department	9	917,750	1,143,258	0.00				1,091,615	(1.03)	180,192	1,323,450	(51,643)	
Clinic Services - Family Planning Clinic	Health Department	10	864,350	1,294,809	0.00				1,271,240	(0.46)	190,526	1,485,335	(23,569)	
DHS-08 Child Support	Human Services	11	1,295,555	1,681,272	0.00	8,000			1,681,272		108,946	1,790,218	0	8,000
DHS-05 Area Agency on Aging	Human Services	12	1,415,973	1,430,239	0.00				1,430,239		92,679	1,522,918	0	
DHS-06 Non-Emergent Medical Transpo	Human Services	13	211,606	227,983	0.00				227,983		14,773	242,756	0	
Mesa County Animal Services	Animal Services	14	179,500	203,880	0.00				203,880		40,505	244,385	0	
Environmental Health Zoonosis Program	Health Department	15	41,125	235,640	0.00				223,854	(0.23)	41,824	277,464	(11,786)	
Consumer Protection	Health Department	16	154,125	549,667	1.00		52,717		484,956	(0.23)	80,879	630,546	(64,712)	
Air Quality	Health Department	17	166,375	269,427	0.00				246,142	(0.23)	39,655	309,082	(23,285)	
ISDS or Water Quality	Health Department	18	139,325	369,489	0.00				357,703	(0.23)	54,374	423,863	(11,786)	
Coroner's Office	Coroner	19	-	435,001	0.00				435,001		35,571	470,572	0	
Public Health Nursing	Health Department	20	1,403,750	1,720,724	0.00				1,602,596	(0.84)	256,456	1,977,180	(118,128)	
DHS-07 Public Relations	Human Services	21	70,171	86,318	0.00				86,318		5,589	91,907	0	
Health Education	Health Department	22	686,250	803,863	0.00				676,310	(0.86)	118,297	922,160	(127,553)	
Planning, Information & Preparedness	Health Department	23	1,126,100	1,670,982	0.00				1,375,155	(2.91)	223,607	1,894,589	(295,827)	
Mesa Developmental Services	Non-Profit	24		750,000	0.00				500,000			750,000	(250,000)	
DHS-04 Community Block Services Gran	Human Services	25	147,500	150,220	0.00				150,220		9,734	159,954	0	
DHS-03 Community Partnerships & Volu	Human Services	26	32,006	197,674	0.00				197,674		12,809	210,483	0	
Mesa County Fair Operations	Fair Board	27	105,800	179,923	0.00				177,498		2,945	182,868	(2,425)	
Kids Voting Mesa County	Non-Profit	28		5,000	0.00				-			5,000	(5,000)	
Healthy & Successful Citizens Total			19,709,052	26,637,419	2.00	50,364	101,949	0	25,651,705	(6.00)	2,366,537	29,003,956	(985,714)	
Market, Merit Insurance Increases									541,344					
Capital Fund									2,966,710					
TOTAL HEALTHY & SUCCESSFUL CITIZENS W/CAPITAL & MERIT/MKT			19,709,052	26,637,419	2.00	50,364	101,949	0	29,159,759	(6.00)	2,366,537	29,003,956	(985,714)	
Percentage of Net Budget		19%							19.3%					
WELL MANAGED PUBLIC RESOURCES				20,368,234					20,368,234					
Human Resources	Human Resources	1		896,676	0.00				896,676			896,676	0	
Clerk & Recorder - Elections	County Clerk	2	101,600	564,024	0.00				553,024		180,747	744,771	(11,000)	
Clerk & Recorder - Motor Vehicle	County Clerk	3	2,237,155	1,141,038	0.00				1,141,038		389,108	1,530,146	0	
Assessor-08001	Assessor	4	16,800	2,708,156	2.00	444,000	101,990	32,714	2,185,185	1.00	402,097	3,110,253	(522,971)	9,570
County Administration Services - Day to	Administrative Services	5		742,371	0.00				742,371			742,371	0	
I.T. Operating Budget	Information Technology	6	27,000	3,128,984	0.00				3,128,984			3,128,984	0	
Clerk & Recorder - Recording	County Clerk	7	1,639,100	455,517	0.00				451,517		513,875	969,392	(4,000)	
Facilities, Parks, Basic Operations & Sm	Facilities & Parks	8	9,420	4,561,406	0.00				4,366,538			4,561,406	(194,868)	
Document Imaging Budget	Information Technology	9		500,000	0.00				400,000			500,000	(100,000)	
Fairgrounds Operational Budget	Fairgrounds	10	112,700	460,785	0.00	27,900			432,885		248,821	709,606	(27,900)	

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Treasurer	Treasurer	11	861,100	640,365	0.00				640,365			640,365	0	
Clerk & Recorder - Clerk to the Board	County Clerk	12		121,002	0.00				121,002		13,782	134,784	0	
Dependency & Neglect/JD	County Attorney	13	400,000	623,335	0.00				623,335			623,335	0	
Financial Services	Finance	14	3,000	693,462	0.00				693,462			693,462	0	
F&P City/County Owned Parking Garage	Facilities & Parks	15	700	29,049	0.00				29,049			29,049	0	
DHS-19 Quality Assurance	Human Services	16	351,853	377,122	1.00	3,000	45,336		377,122		24,240	401,362	0	3,000
County - General Business	County Attorney	17	5,450	659,174	0.00	25,000			649,676			659,174	(9,498)	25,000
Community Outreach	Administrative Services	18		215,306	0.00				215,306			215,306	0	
USGS	Non-Profit	19		30,000	0.00				-			30,000	(30,000)	
Board of County Commissioners	Commissioner Administration	20		306,756	0.00				306,756		308,270	615,026	0	
Hardware & Software Maintenance and L	Information Technology	21		1,150,000	0.00				1,150,000			1,150,000	0	
Countywide Telecommunications Evaluat	Information Technology	22		75,000	0.00	75,000			-			75,000	(75,000)	
Television Translator	Purchasing	23		72,509	0.00				68,484		12,741	85,250	(4,025)	
Purchasing 2009	Purchasing	24		231,983	0.00				231,983			231,983	0	
Well Managed Public Resources Total			5,765,878	20,384,020	3.00	574,900	147,326	32,714	19,404,758	1.00	2,093,680	22,477,700	(979,262)	
Market, Merit Insurance Increases									359,873					
Capital Fund									898,900					
TOTAL WELL MANAGED RESOURCES W/CAPITAL & MERIT/MKT			5,765,878	20,384,020	3.00	574,900	147,326	32,714	20,663,531	1.00	2,093,680	22,477,700	(979,262)	
Percentage of Net Budget		14%							13.7%					
PUBLIC SAFETY				29,382,151					29,382,151					
Law Enforcement	Sheriff's Office - Law	1	612,058	9,734,473	0.00	95,000			9,440,558		1,490,747	11,225,220	(293,915)	
Emergency Management	Emergency Management Services	2	145,100	362,957	0.00	57,500			362,957		37,050	400,007	0	57,500
Court Services Unit/Civil Unit/Sex Offend	Sheriff's Office - Law	3	86,500	2,235,154	0.00				2,120,154		342,225	2,577,379	(115,000)	
District Attorney - District Court Division	District Attorney	4	153,930	1,951,441	0.00				1,951,231		140,597	2,092,038	(210)	
911 Communications	Sheriff's Office - Law	5		1,184,980	0.00				1,184,980		181,170	1,366,150	0	
SARC & Fire	Sheriff's Office - Law	6	48,500	333,301	0.00	30,000			226,301		50,675	383,976	(107,000)	
Selective Traffic Enforcement Program	Sheriff's Office - Law	7	300,000	256,661	2.00	22,800	104,862	100,000	244,823	2.00	39,241	295,902	(11,838)	122,800
District Attorney County Court Division	District Attorney	8	5,000	1,220,977	0.00				1,208,137		224,988	1,445,965	(12,840)	
Detention	Sheriff's Office - Detention	9	1,123,444	8,616,899	2.25	4,800	125,133	20,000	8,328,868		1,302,609	9,919,508	(288,031)	
CJSD Community Corrections Division	Criminal Justice Services	10	2,918,400	3,101,154	5.50		260,978		2,893,840	1.50	548,653	3,649,807	(207,314)	
Mesa County Animal Services	Animal Services	11	404,900	807,655	0.00	20,000			733,455		160,459	968,114	(74,200)	
District Attorney Juvenile Division	District Attorney	12	13,500	450,198	0.00				445,343		51,925	502,123	(4,855)	
CJSD Non-Residential Services Program	Criminal Justice Services	13	440,700	935,324	1.00		51,812		845,013		165,482	1,100,806	(90,311)	
Special Events	Sheriff's Office - Law	14	183,043	182,657	0.00				182,657		27,985	210,642	0	
CJSD Pretrial Services Division	Criminal Justice Services	15	24,600	400,677	0.00				400,677		70,889	471,566	0	
ASU	Sheriff's Office - Detention	16	288,000	1,490,494	5.00	8,500	245,559	18,000	1,220,338		225,967	1,716,461	(270,156)	
CJSD Treatment Services Division	Criminal Justice Services	17	363,200	659,276	0.00				648,148		116,630	775,906	(11,128)	
SO Grants- Under Age Drinking Preventi	Sheriff's Office - Law	18	130,200	140,007	0.00				130,200		21,464	161,471	(9,807)	
Records Unit	Sheriff's Office - Law	19	157,600	775,392	0.00				755,942		118,716	894,108	(19,450)	
Vale/Volunteers/Victims	Sheriff's Office - Law	20	30,500	164,560	0.00				132,360		24,565	189,125	(32,200)	
CJSD Colorado West Mental Health Con	Criminal Justice Services	21		387,138	0.00				387,138		68,502	455,640	0	
CJSD Useful Public Service Division	Criminal Justice Services	22	143,500	154,474	0.00				154,474		27,334	181,808	0	
CJSD Community Corrections Board	Criminal Justice Services	23	134,953	147,091	0.00				110,841		26,027	173,118	(36,250)	
CJSD Custodial Services	Criminal Justice Services	24		120,636	1.00		42,328		65,236		21,345	141,981	(55,400)	
Mesa County Partners Inc.	Non-Profit	25		31,500	0.00				30,000			31,500	(1,500)	
Professional Standards Unit	Sheriff's Office - Law	26	14,000	602,988	0.00				549,488		92,303	695,291	(53,500)	
Hilltop Mediation Services	Non-Profit	27		45,720	0.00				-			45,720	(45,720)	
Public Safety Total			7,721,628	36,493,784	16.75	238,600	830,671	138,000	34,753,159	3.50	5,577,550	42,071,334	(1,740,625)	
Market, Merit Insurance Increases									767,526					
Capital Fund									3,164,550					
TOTAL PUBLIC SAFETY W/ CAPITAL & MERIT/MKT			7,721,628	36,493,784	16.75	238,600	830,671	138,000	38,685,235	3.50	5,577,550	42,071,334	(1,740,625)	
Percentage of Net Budget		23%							25.6%					
WELL PLANNED COMMUNITIES				26,062,378					26,062,378					
Engineering Support for Capital Program	Engineering/Public Works	1	112,500	1,684,014	3.00	19,500	172,772		1,542,906		279,877	1,963,891	(141,108)	
Road Maintenance 2009	Road & Bridge - Roads	2	6,072,153	6,967,483	0.00	9,000			6,967,483		387,350	7,354,833	0	9,000
RTPO-Planning 2009	Regional Transportation Planning	3	231,816	478,664	1.00				478,664		19,469	498,133	0	
Traffic Services	Road & Bridge - Traffic	4	774,697	865,995	0.00				865,995		48,549	914,544	0	
RTPO-Transit 2009	Regional Transportation Planning	5	2,642,516	3,025,451	0.00	50,000	52,757		2,972,694		122,983	3,148,434	(52,757)	50,000
Development Review	Planning	6		1,611,130	1.50	6,500	109,202		1,252,694	0.50	205,821	1,816,951	(358,436)	6,500
Long Range Planning	Planning	7	21,000	912,847	0.00				912,847		117,123	1,029,970	0	
Building Department	Building Department	8	1,631,829	1,518,850	0.00				1,504,077		154,571	1,673,421	(14,773)	
Development Services	Planning	9	94,165	284,139	0.00				284,139		36,455	320,594	0	

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Code Enforcement	Planning	10		360,688	0.00				280,688		46,265	406,953	(80,000)	
Facilities & Parks: Parks, Grounds, Trails	Facilities & Parks	11	17,000	953,194	0.00	28,000			841,492		514,667	1,467,861	(111,702)	28,000
Solid Waste Management Svcs	Solid Waste Management	12	4,879,000	5,874,247	1.00		49,232		5,874,247	1.00	81,733	5,955,980	0	
Facilities & Parks: Conservation Trust	Facilities & Parks	13	713,000	247,500	0.00				247,500		401	247,901	0	
Habitat for Humanity Mesa Co.	Non-Profit	14		420,000	0.00				-			420,000	(420,000)	
Orchard Mesa Pool	Facilities & Parks	15		146,250	0.00				140,329		2,441	148,691	(5,921)	
Museum of Western Colorado	Non-Profit	16		800,000	0.00				500,000		4,921	804,921	(300,000)	
Well Planned Communities Total			17,189,676	26,150,452	6.50	113,000	383,964	0	24,665,755	1.50	2,022,626	28,173,078	(1,484,697)	
Market, Merit Insurance Increases Capital Fund									291,887					
									24,827,249					
TOTAL WELL PLANNED COMMUNITIES W/CAPITAL & MARKET/MERIT			17,189,676	26,150,452	6.50	113,000	383,964	0	49,784,891	1.50	2,022,626	28,173,078	(1,484,697)	
Percentage of Net Budget		34%							32.9%					
Total Offers			57,331,456	118,956,345	30.25	985,814	1,573,755	170,714	113,569,021	0.00			(5,387,324)	
Total Offers w/Capital & Mert/Ins									151,299,125					
Total Revenue Allocated				113,226,207					113,226,207					
N/A														
Contingency, General Fund Allocations	Contingency, General Fund Allocations			1,307,510					1,307,510			1,307,510	0	
General Revenues			56,088,742											
Transfers Out	Conservation Trust			200,000					200,000					
Transfers Out	General Fund			4,065,000					4,065,000					
Transfers Out	Capital Fund			3,170,000					3,170,000					
Transfers In	Economic Dev		300,000											
Transfers In	Fair Board		65,000											
Transfers In	Health Fund		2,200,000											
Rural Community Services			49,746											
Capital Fund			32,555,190	35,731,009								35,731,009		
Septic System Elimination Program	Septic System Elimination Program		16,000	16,000	0.00				16,000		1	16,001		
Fleet Services	Fleet - Vehicle Maintenance		3,710,147	3,970,282	0.00				3,970,282		73,480	4,043,762		8,000
DHS-18 Admin Quasi	Human Services			-	0.00	8,000			0			0		
Internal Services 2009	Internal Services		1,011,357	1,011,357	0.00				1,011,357			1,011,357		
Public Trustee	Public Trustee		100,000	15,355	0.00				15,355			15,355		
Sales Tax Bonds	Sales Tax Bonds		3,170,000	3,166,375					3,166,375			3,166,375		
5-2-1 Staffing Offer	CAPITAL FUND			215,422	0.00				215,422			215,422		
Risk General Liability Cost & Claims	Insurance Fund		898,100	898,100	0.00				898,100			898,100		
Risk Management Admin. Costs 2009	Risk & Insurance		187,235	187,273	0.00				187,273			187,273		
Worker's Compensation	Insurance Fund		712,292	515,500	0.00				515,500			515,500		
Insurance Fund Employee Benefits	Insurance Fund		6,795,842	6,974,394					6,974,394			6,974,394		
Clerk Tech Fund	Clerk Tech Fund			50,000					50,000			50,000		
Transportation Impact Fund	Transportation Impact Fund		500,000	500,000					500,000			500,000		
Surveyor	Surveyor		3,000	32,036	0.00				32,036			32,036		
Total "N/A" Offers			108,362,651	62,025,613		8,000			26,294,604		73,481	54,664,094		
Total "N/A" Offers Merit/Health Ins									6,908					
TOTAL MESA COUNTY BUDGET			165,694,107	180,981,958		993,814			177,600,637					
PUBLIC IMPROVEMENT DISTRICTS														
Mesa Community Center PID	Mesa Community Center PID		29,981	20,500	0.00				20,500			20,500		
Upper Grand Valley Pest PID	Upper Grand Valley PID		29,519	22,005	0.00				22,005		1,983	23,988		
Mesa County LV PID	Mesa County LV PID		66,000	242,588	0.00				242,588			242,588		
SW Mesa County Rural Svcs PID	SW Mesa County Rural Svcs PID		38,355	67,775	0.00				67,775			67,775		
Whitewater PID	Whitewater PID		2,000,000	2,951,035	0.00				2,951,035			2,951,035		
Total PID Offers			2,163,855	3,303,903					3,303,903		1,983	3,305,886		
Total Budget			167,857,962	184,285,861		993,814			180,904,540		12,829,491	193,592,417		