

# Financial Report of Revenues and Expenses

---

**3rd Quarter 2007**



**proud past, promising future**

**CLARK COUNTY**  
WASHINGTON

1300 Franklin Street · P.O. Box 5000 · Vancouver, Washington 98666-5000  
(360) 397-2241 · FAX (360) 397-6007



# COUNTY LEADING INDICATORS

There are many indicators of Clark County's economic health and general direction. This section includes a few of the indicators that are relevant to current issues and concerns within the County.

The Local Inflation Rate remains at a moderate rate. The September 2007 rate is 2.8 percent. This indicator is consistent with the national trend.

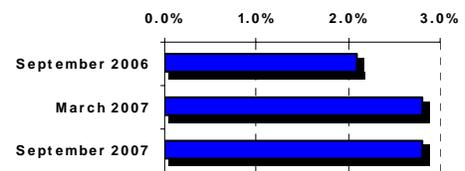
The Clark County Unemployment Rate indicates the County has moderated in the past few years. The rate appears to be stabilizing around 5.5 percent. The September unemployment rate is 5.6 percent.

Jail Bed Days are of a particular concern due to the finite space to house inmates. The number of inmate bed days is over 300K per year. Statistics indicate 50 percent of the inmates are sentenced, 41 percent are felons, and 60 percent are jailed one week or less.

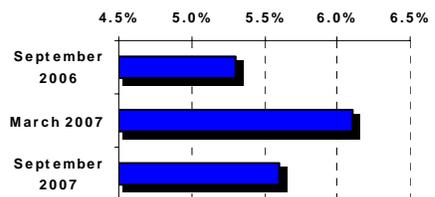
County Retail Sales have reached a plateau. There has been little change (increase/decrease) in the past year. The construction component as a percent of retail sales has increased slightly for the first time in the last year.

Construction has also had an impact on County sales and use taxes. Use tax collections average \$225K annually. In 2004 and 2005, major construction projects contributed an additional \$500K and \$600K to County basic use tax collections, respectively. In 2007, use tax collections have returned to average levels. Washington State's average retail sales per capita is \$16.2K. Excluding King County the average is \$13.4K. Clark County's average is \$12.9K.

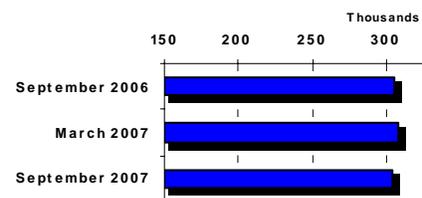
Clark County Inflation Rate



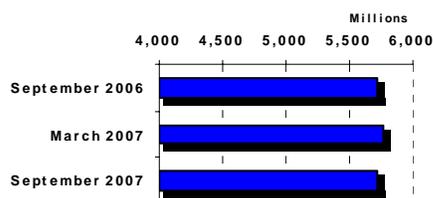
Clark County Unemployment Rate



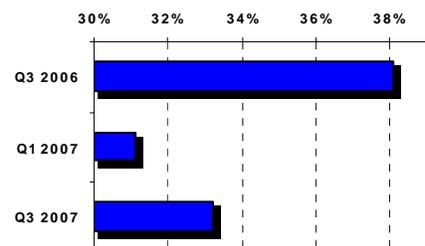
Jail Bed Days (12 Months)



Total County Retail Sales (12 Months)



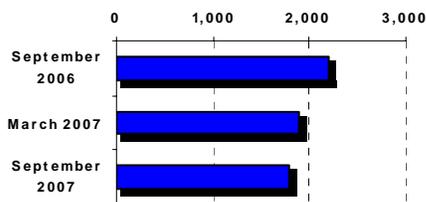
Construction As A Percent of Retail Sales



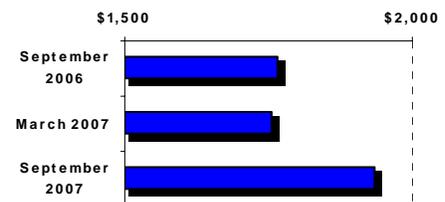
## COUNTY LEADING INDICATORS

The County experienced unprecedented growth in 2004-2005. Since then indicators have declined. In 2006, building permits declined 25 percent. The decline has continued in 2007. Revenues associated with construction activity have declined accordingly. (See page 36) The average value of building permits reflects the value of construction projects.

Building Permits (12 Months)

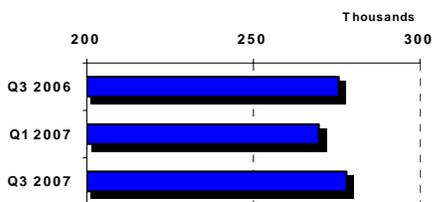


Average Value Building Permits

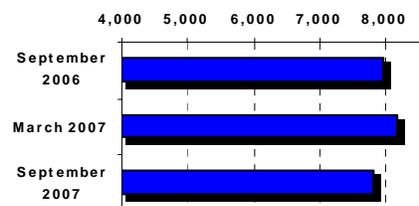


Home sales are also an indicator of the economic activity in the County. Over the past year, home sales have declined approximately 21 percent. This indicator, in conjunction with the slowdown in building permits indicates that economic activity within the county is slowing. The impact of the slowdown on revenues will be somewhat offset by the increase in home sale prices.

Median Home Sales Price



Existing Home Sales (12 Months Ending)



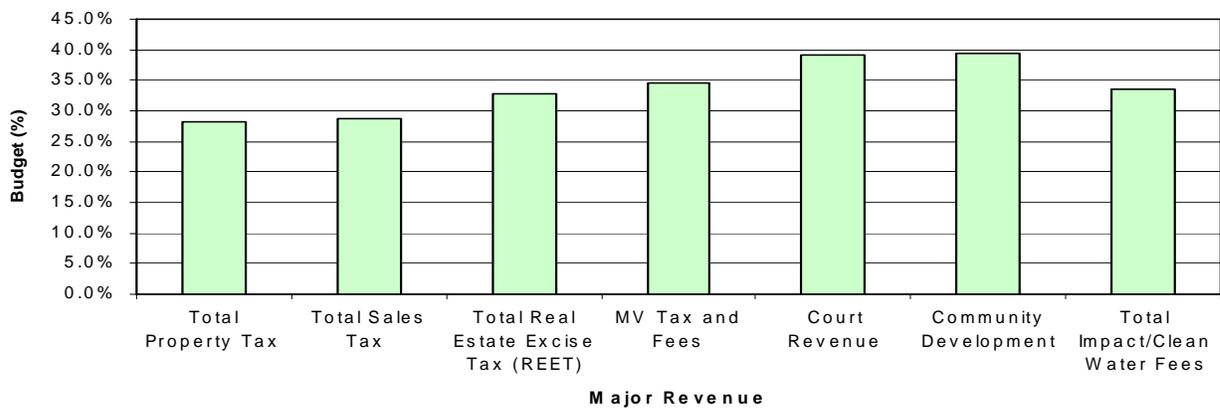
Leading indicators that began showing declines in late 2005, throughout 2006, are now continuing to decline in 2007. The building permits began declining in the first quarter of 2005, development service fees the second quarter of 2005, sales tax the third quarter of 2005, and REET the fourth quarter of 2005. Building permits have experienced a quarter over quarter revenue decrease since the second quarter of 2005. REET experienced a quarter over quarter revenue decrease in the 2006 second quarter through the 2007 third quarter; development services fees from the 2006 first quarter to the 2007 third quarter; and for the first time, sales tax showed a quarter over quarter decrease in the third and fourth quarters of 2006 and the second and third quarters of 2007.

## COUNTY REVENUE OVERVIEW

The County collected \$250.3M or 29.8 percent of the 07-08 budgeted revenues through September 2007. Community Development revenues include the one-time transfer of \$1.2M from general fund. All other revenue sources, other than court revenues, are lagging behind the benchmark for the budget period of 37.5 percent. The \$250.3M excludes interfund transfers and fiduciary funds. Taxes collected of \$80M represent 29.5 percent of budgeted tax revenues.

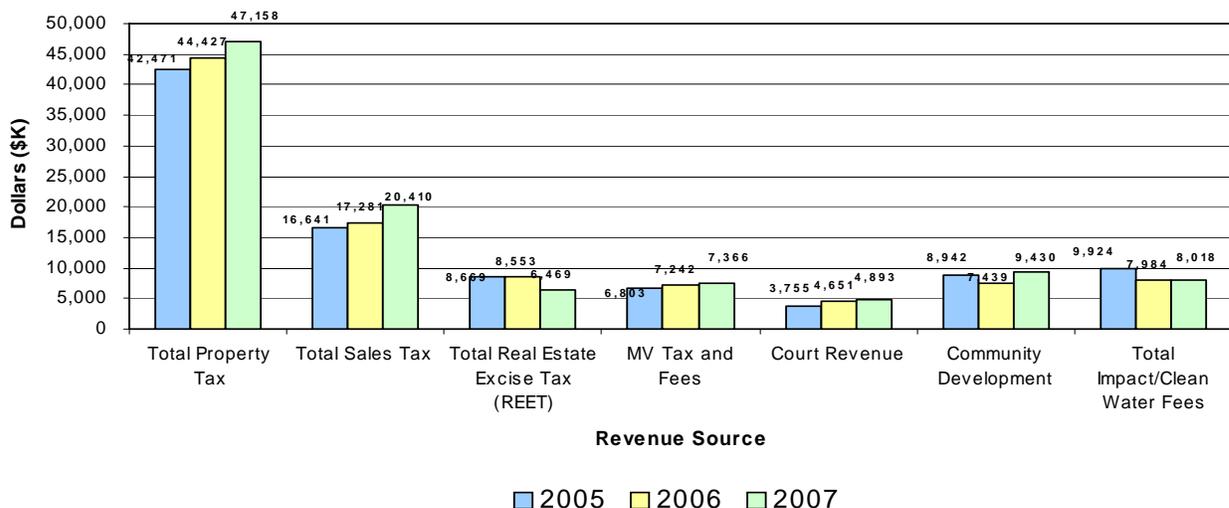
Some revenue sources, such as property taxes, are not earned equally throughout the budget period. Comparing the percent of budget collected based on a point in the budget period should take into consideration the revenue's individual collection cycle.

MAJOR REVENUE COLLECTED BTD AS A PERCENT OF BUDGET



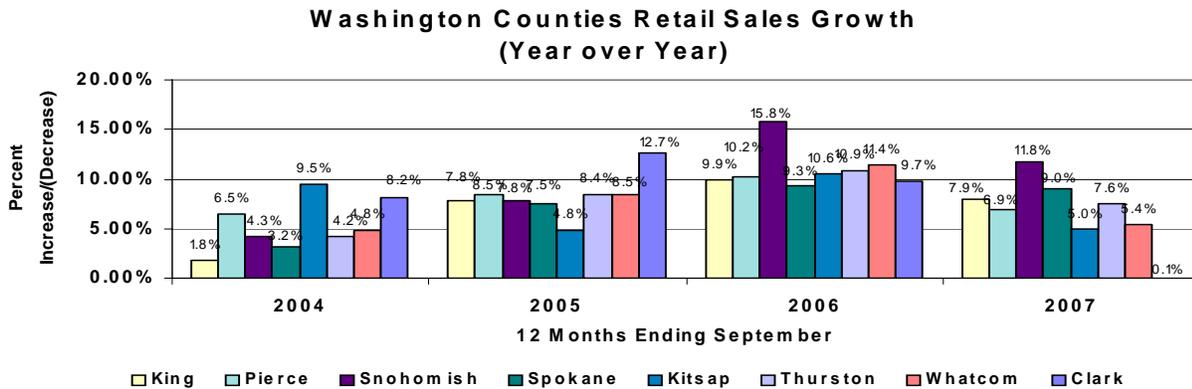
Another way to assess trends is to compare revenue types over time. The following chart shows revenue collection through the third quarters of the past three years from major revenue sources. Sales tax revenue shows an increase of \$3.1M, however \$3.4M was due to the additional .2 percent optional and .1 percent mental health tax.

THIRD QUARTER MAJOR REVENUE COMPARISON

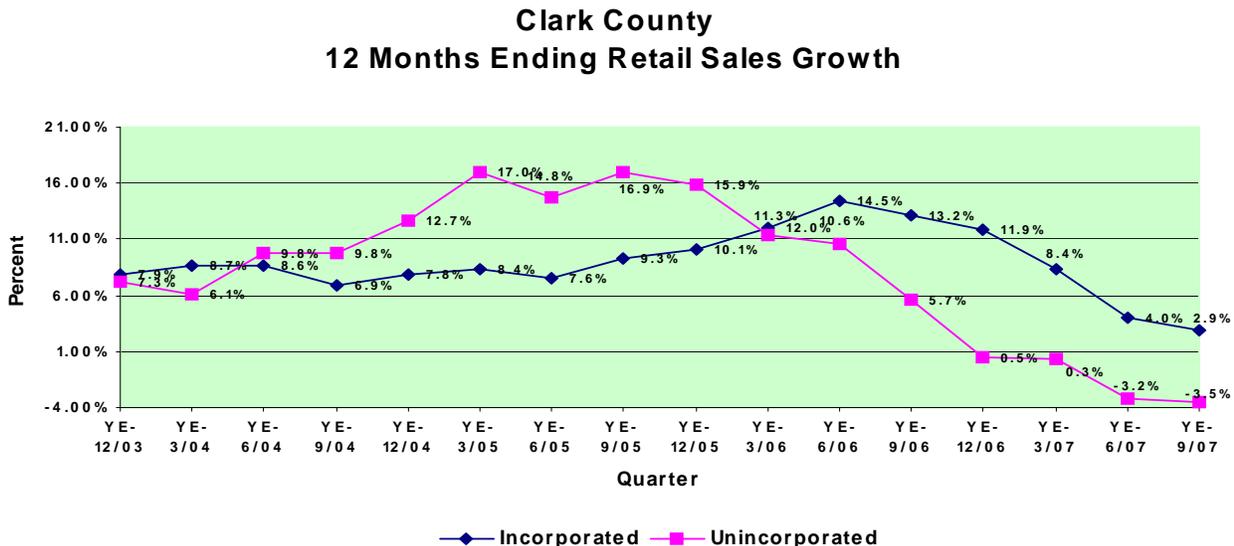


## SALES TAX REVENUE

In the past twelve months, all major counties have experienced a positive retail sales growth rate. Clark County's retail sales growth has slowed considerably over the past year. For several years the County was a leader in retail sales growth, however, recently Clark County's lead has been surpassed by the other large counties. For the 12 months ending September 2007, the County's growth rate was .1 percent.



Unincorporated Clark County receives approximately \$12.5M (basic 0.5 percent) in retail sales tax revenue annually. This represents 43 percent of the retail sales tax received in the entire county. For the past year, retail sales growth in incorporated Clark County has been greater than in unincorporated Clark County. For the past two quarters retail sales declined in unincorporated Clark County.

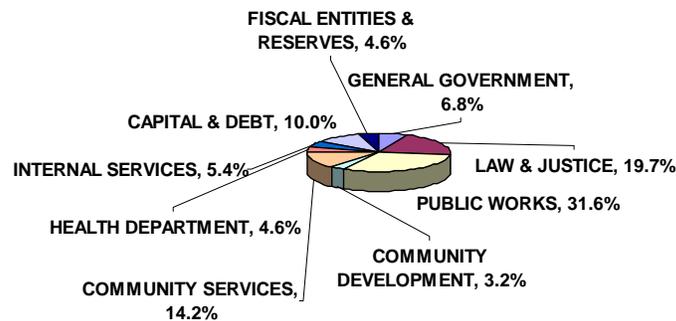


Construction spending in unincorporated Clark County typically ranges from 30-35 percent of percent of retail sales. In the past year, construction declined from a high of 38 percent to the current 33 percent. Use tax paid from construction projects has declined significantly in the past year to the average annual level of \$225K. In 2004 and 2005, use tax collections were \$747K and \$844K respectively.

## COUNTY EXPENSE OVERVIEW

Spending, as represented by the 07-08 budget has shifted from the prior biennial budget. Due to the completion of the Center for Community Health Building, capital and debt expenditures have declined from 21.9 percent to 9.3 percent of budget. Law and Justice as a percent of General Fund related budgeted expenditures (General Government, Law & Justice, and Internal Services) has declined from 64 percent to 62 percent, despite the increased budget capacity from the .2% Optional (Law & Justice) sales tax.

Clark County Expense Distribution  
2007-2008 Budget



Total Clark County expenses for the third quarter of 2007 are approximately 28.9 percent of budget. At the end of the third quarter of the first year of the biennium, the level of expenses spent appears to be reasonable. Expense for Community Development and Law and Justice continue to approximate the benchmark of 37.5 percent or the amount of time passed in the biennium.

## **CLARK COUNTY EXPENSE DISTRIBUTION**

(Dollars in thousands)

	3Q07	3Q06	07-08 Budget	07/06	YTD/Budget
GENERAL GOVERNMENT	\$ 20,651	\$ 18,744	\$ 59,919	110.2%	34.5%
LAW & JUSTICE	63,397	58,112	174,336	109.1%	36.4%
PUBLIC WORKS	75,233	78,275	280,273	96.1%	26.8%
COMMUNITY DEVELOPMENT	10,151	8,185	28,255	124.0%	35.9%
COMMUNITY SERVICES	35,227	28,683	125,762	122.8%	28.0%
HEALTH DEPARTMENT	12,057	13,392	40,619	90.0%	29.7%
INTERNAL SERVICES	16,160	13,881	47,548	116.4%	34.0%
CAPITAL & DEBT	12,145	57,100	88,439	21.3%	13.7%
FISCAL ENTITIES & RESERVES	10,797	9,814	40,983	110.0%	26.3%
<b>TOTAL</b>	<b>\$255,817</b>	<b>\$286,187</b>	<b>\$886,135</b>	<b>89.4%</b>	<b>28.9%</b>

## GENERAL FUND

The General Fund undesignated balance is \$7.2M at the end of the 2007 third quarter. This compares to \$6.4M in 2006 and \$7.1M in 2005. The decreased in fund balance from prior year end of \$10.8M is significantly more than the \$6.0M decrease in 2006 or \$3.5M decrease in 2005. The 2007 decrease includes a \$1.2M one-time transfer to Community Development.

### FUND 0001-GENERAL FUND CONDENSED HISTORY

	ACTUAL							
	2003 \$ M	2004 \$ M	Change 04/03	2005 \$ M	Change 05/04	2006 \$ M	Change 06/05	2007 \$ M
Total Revenue	99.7	101.3	1.6%	113.5	12.0%	124.1	9.3%	88.4
Total Expenses	99.4	102.3	3.0%	110.0	7.6%	121.4	10.4%	97.9
Surplus/(Deficit)	0.4	(1.0)		3.5		2.7		(9.5)
One-time In	2.0	5.9		-		-		-
One-time Out	-	(3.8)		-		-		(1.2)
Net Gain/(Loss)	2.4	1.1		3.5		2.7		(10.8)
Fund Balance	10.9	12.0		15.5		18.2		7.4
Designated	0.0	1.5		3.1		3.2		
Undesignated	10.9	10.5		12.5		15.0		

General fund revenue collected through the 2007 third quarter is \$88.4M. For comparison, \$81.8M and \$80.4M was collected in 2006 and 2005 respectively. The property tax growth rate of 5.3 percent is slightly behind the growth rate required to meet budget. The majority of the rate growth is contributed from new construction which has slowed significantly in the past year and will impact the property tax growth rate in the coming years.

Existing sales tax revenues collected, excluding new sales taxes, are 33.7 percent of budget. The 2006 rate was 37.7 percent. Existing sales tax revenues have declined slightly from the prior year and at the current collection rate will be under budget for the biennium.

The additional .2 percent Optional Sales Tax dedicated to Law and Justice contributed \$1.6M. Through the end of the biennium, the Law and Justice Sales Tax is projected to collect approximately \$8.1M against a budget of \$11M.

## GENERAL FUND

FUND 0001-GENERAL FUND ACTUAL VS. BUDGET						
	ACTUAL		BUDGET		ACTUAL VS. BUDGET	
	07-08 \$ M	Adopted \$ M	Current \$ M	2007/08 Adopted	2007/08 Current	
Total Revenue	88.4	274.1	274.4	32.2%	32.2%	
Total Expenses	97.9	287.6	289.5	34.0%	33.8%	
Surplus/(Deficit)	(9.5)	(13.5)	(15.1)			
One-time In	0.0	-	-			
One-time Out	(1.2)	-	-			
Net Gain/(Loss)	(10.8)	(13.5)	(15.1)			
Fund Balance END of period	7.2	-	-			

General fund expense through the third quarter of 2007 is \$97.9M or 33.8 percent of budget. This compares to 35.4 percent of budget spent in 2006 and 35.9 percent spent in 2005. The low 2007 percent is due the timing in filling an unusually large number of new positions.

Each biennial budget sets aside an amount to deal with contingencies. Contingencies are generally items that are known, not part of the baseline budget, and the amount may be estimated. For example, contingency items include labor settlements, earned leave buybacks and payoffs, and merit increases. For the 07-08 biennium, approximately \$6.4M in contingency has been budgeted.

GENERAL FUND DEPARTMENT 308 CONTINGENCY			
Account	Description	07-08 Adopted Budget	Current Budget
0001.000.308.508200.324BTD	Food/Water (Jail)	584,000	584,000
0001.000.308.508200.414BTD	Medical/Dental (Jail)	122,000	122,000
0001.000.308.508200.997BTD	Salaries/Benefits	5,646,872	5,646,872
Available Balance		6,352,872	6,352,872

## DEPARTMENT OF COMMUNITY DEVELOPMENT

The Department of Community Development fund balance at the end of the 2007 third quarter is (\$.2)M, including the transfer of \$1.2M to settle prior general fund obligations. The balance compares to the 2006 ending third quarter balance of \$1.6M and the 2005 third quarter balance of \$3.0M.

DCD revenue through September 2007 is \$2M less than 2006 and \$3.6M less than 2005. Revenue received in the 2007 third quarter from building permits and development service fees only, was \$300K less than the 2006 third quarter (see pages 36, 37). Total revenues do not include approximately \$163K in NPDES revenue for the second and third quarters that will be billed in the fourth quarter. A combination of declining revenues and high costs have contributed to the lower fund balance. Expenses have declined \$1.3M from the 2006 third quarter.

### FUND 1011-COMMUNITY DEVELOPMENT CONDENSED HISTORY

	ACTUAL							
	2003 \$ M	2004 \$ M	Change 04/03	2005 \$ M	Change 05/04	2006 \$ M	Change 06/05	2007 \$ M
Total Revenue	13.6	16.0	17.9%	15.4	-3.7%	13.5	-12.2%	7.7
Total Expenses	12.7	13.3	4.9%	13.9	4.5%	16.0	15.4%	10.2
Surplus/(Deficit)	0.9	2.7		1.5		(2.5)		(2.5)
One-time In (1)	-	-		-		-		1.2
One-time Out	-	-		-		-		-
Net Gain/(Loss)	0.9	2.7		1.5		(2.5)		(1.2)
Fund Balance END of period	(0.7)	2.0		3.5		1.0		(0.2)

(1) Transfer to correct General Fund funding shortfall in Q3 2007.

Planning and development fees are reviewed and recalculated each year to better reflect the cost of performing the respective service. In April of 2007, the Board of Commissioner's approved a 5.9 percent increase in fees effective April 26, 2007.

The General Fund supports Development Services to reflect the "community benefit" of maintaining sound and safe development policies. The amount of support is equal to 10 percent the activity's expenses.

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### FUND1011-COMMUNITY DEVELOPMENT ACTUAL VS. BUDGET

	ACTUAL		BUDGET		ACTUAL VS. BUDGET	
	07-08	Adopted	Current	2007/08	2007/08	
	\$ M	\$ M	\$ M	Adopted	Current	
Total Revenue	7.7	28.3	29.5	27.1%	26.0%	
Total Expenses	10.2	28.8	28.8	35.3%	35.3%	
Surplus/(Deficit)	(2.5)	(0.5)	0.7			
One-time In (1)	1.2	-	-			
One-time Out	0.0	-	-			
Net Gain/(Loss)	(1.2)	(0.5)	0.7			
Fund Balance END of period	(0.2)	-	-			

(1) Transfer to correct General Fund funding shortfall in Q3 2007.

Community Development activities include Building and Development Services. Other activities including Community Planning, Animal Control, Code Enforcement, and Fire Marshal have been transferred to the General Fund at the beginning of 2007. Building is supported entirely by fees. Development Services is supported 90 percent from fees and 10 percent from the General Fund.

### FUND 1011 2007 ADJUSTED FUND BALANCE BY ACTIVITY

	2007		Fund Balance		Total After
	Beginning	YTD	Prior to	2006 GF	
	Fund Balance	Activity	Adjustment	Shortfall (1)	Adjustment
Building	2,781,818	(1,071,741)	1,710,077		1,710,077
Development Services	(1,773,605)	(1,387,846)	(3,161,451)	1,223,992	(1,937,459)
	1,008,213	(2,459,587)	(1,451,374)	1,223,992	(227,382)

(1) Shortfall in GF support was transferred in 3rd quarter of 2007.

## ROAD FUND (DEPARTMENT OF PUBLIC WORKS)

The Road Fund fund balance is \$3.2M at the end of the 2007 third quarter. This compares to a balance of (\$3.7)M for the end of 2006 and (\$0.3)M at end of 2005 third quarters. Generally, the fund balance is drawn down during the summer construction months and has needed to borrow intermittently to remain liquid. In addition to short term borrowings, borrowings from the Public Works Trust fund are listed as "One-time In" in the chart below.

Biennium-to-date revenue collected through the 2007 third quarter is \$31.0M. This is \$2M less than the \$33.3M collected through the third quarter of 2006. Road fund revenue is tied to property taxes with the majority of the revenue received in the second and fourth quarters of the year.

### FUND 1012-ROAD FUND CONDENSED HISTORY

	ACTUAL							
	2003 \$ M	2004 \$ M	Change 04/03	2005 \$ M	Change 05/04	2006 \$ M	Change 06/05	2007 \$ M
Total Revenue	53.4	56.0	5.0%	53.7	-4.1%	54.4	1.2%	31.0
Total Expenses	60.7	55.9	-7.9%	49.4	-11.6%	54.7	10.7%	36.0
Surplus/(Deficit)	(7.3)	0.1		4.3		(0.4)		(5.0)
One-time In	5.3	1.2		-		-		-
One-time Out	-	(1.7)		-		-		-
Net Gain/(Loss)	(2.0)	(0.4)		4.3		(0.4)		(5.0)
Fund Balance END of period	3.0	4.3		8.6		8.2		3.2

Expenses through the 2007 third quarter were \$35.0M or 28 percent of the current 07-08 budget. Expenses are a result of the timing and nature of transportation construction projects and are more heavily spent during the summer construction months.

### FUND 1012-ROAD FUND ACTUAL VS. BUDGET

	ACTUAL			BUDGET		ACTUAL VS. BUDGET	
	07-08 \$ M	Adopted \$ M	Current \$ M	Current \$ M	2007/08 Adopted	2007/08 Current	
Total Revenue	31.0	125.6	125.6		24.7%	24.7%	
Total Expenses	36.0	128.8	128.8		28.0%	28.0%	
Surplus/(Deficit)	(5.0)	(3.2)	(3.2)				
One-time In	0.0						
One-time Out	0.0	-	-				
Net Gain/(Loss)	(5.0)	(3.2)	(3.2)				
Fund Balance END of period	3.2	-	-				

## HEALTH DEPARTMENT

The Health Department became a county department at the beginning of the 03-04 biennium. The addition of the Health Department added approximately 128 FTE's and a biennial revenue budget of \$35M to the county. The 2007 third quarter ending fund balance of \$3.9M is up from the 2006 year end balance.

Health Department revenue through for the third quarter is \$12.8M which compares to \$13.6M in 2006 and \$11.3M in 2005.

### FUND 1025-HEALTH DEPARTMENT CONDENSED HISTORY

	ACTUAL							
	2003 \$ M	2004 \$ M	Change 04/03	2005 \$ M	Change 05/04	2006 \$ M	Change 06/05	2007 \$ M
Total Revenue	17.0	20.0	17.2%	18.0	-9.8%	18.7	4.1%	12.8
Total Expenses	16.7	18.1	8.2%	16.9	-6.6%	18.9	11.8%	12.1
Surplus/(Deficit)	0.3	1.9		1.1		(0.1)		0.7
Net Transfers	1.8	(1.8)		-		-		-
Net Gain/(Loss)	2.1	0.1		1.1		(0.1)		0.7
Fund Balance END of period	2.1	2.2		3.3		3.2		3.9

Note (1) In April 2007, \$600K in 2006 duplicate revenue was identified and corrected. This schedule reclasses the entry to 2006.

The Health Department's expenses for 2007 are \$12.1M, are 29.7 percent of the current budget.

### FUND1025-HEALTH DEPARTMENT ACTUAL VS. BUDGET

	ACTUAL			BUDGET		ACTUAL VS. BUDGET	
	07-08 \$ M	Adopted \$ M	Current \$ M	Adopted \$ M	Current \$ M	2007/08 Adopted	2007/08 Current
Total Revenue	12.8	35.6	38.6			35.8%	33.0%
Total Expenses	12.1	37.8	40.6			31.9%	29.7%
Surplus/(Deficit)	0.7	(2.1)	(2.0)				
Net Transfers	0.0	-	-				
Net Gain/(Loss)	0.7	(2.1)	(2.0)				
Fund Balance END of period	3.9	-	-				

## CLARK COUNTY FAIR

In preparation for the opening of the Exhibit Hall in 2004, the Fair Fund received a \$1.25M transfer from the general fund to clear the deficit fund balance created by prior years' operations. Approximately \$.25M of the transfer was to provide additional working capital for future fair operations. In addition, \$.4M was set aside to provide working capital for the new Exhibition Hall.

Fair Fund revenue through 2007 third quarter is \$3.5M or 46.4 percent of the current biennial budget. The Exhibition Hall has contributed approximately \$.44M YTD in revenue. The fund balance is \$200K higher than it was at the same point in 2006. The stable fund balance is a positive indication, since the major activities for this fund occur in the second and third quarter each year.

### FUND 1003-CLARK COUNTY FAIR CONDENSED HISTORY

	ACTUAL							
	2003 \$ K	2004 \$ K	Change 04/03	2005 \$ K	Change 05/04	2006 \$ K	Change 06/05	2007 \$ K
Total Revenue	2,940.3	2,745.3	-6.6%	2,927.7	6.6%	3,372.5	15.2%	3,483.3
Total Expenses	2,942.5	2,840.1	-3.5%	3,053.8	7.5%	3,271.2	7.1%	3,087.6
Surplus/(Deficit)	(2.2)	(94.8)		(126.1)		101.3		395.7
Net Transfers	-	1,250.0		-		-		-
Net Gain/(Loss)	(2.2)	1,155.2		(126.1)		101.3		395.7
Fund Balance END of period	(767.7)	387.5		261.5		362.8		758.5

The 2007 third quarter Fair Fund expense of \$3.1M represents 42.1 percent of the current biennial budget.

### FUND 1003-CLARK COUNTY FAIR ACTUAL VS. BUDGET

	ACTUAL	BUDGET		ACTUAL VS. BUDGET	
	07-08 \$ K	Adopted \$ K	Current \$ K	2007/08 Adopted	2007/08 Current
Total Revenue	3,483.3	7,504.8	7,504.8	46.4%	46.4%
Total Expenses	3,087.6	7,342.6	7,342.6	42.1%	42.1%
Surplus/(Deficit)	395.7	162.1	162.1		
Net Transfers	0.0	-	-		
Net Gain/(Loss)	395.7	162.1	162.1		
Fund Balance END of period	758.5	-	-		

## **CENTRAL SUPPORT SERVICES (FACILITIES)**

The Central Support Services (Facilities) fund balance improved significantly from 2003 as a result of approximately \$3.8M in transfers; \$2.5M from the General Fund and \$1.3M from other funds including \$966K from the Road Fund in 2004. The 2004 transfers were made to offset the cumulative effect of under-billing for services provided in the prior three years.

In 2005, transfers from the general fund, excluding the 2004 one-time transfers increased \$1.2M and transfers from the Capital Building Fund 3051 increased \$670K. The fund deficit declined from a negative \$3.4M at the end of 2004 and moved to a positive balance at the end of the 2007 first quarter. The 2007 third quarter balance is \$50K.

### **FUND 5093-CENTRAL SERVICES CONDENSED HISTORY**

	ACTUAL							
	2003 \$K	2004 \$K	Change 04/03	2005 \$K	Change 05/04	2006 \$K	Change 06/05	2007 \$K
Total Revenue	4,737.3	4,782.2	0.9%	6,357.7	32.9%	8,372.1	31.7%	6,290.5
Total Expenses	6,565.7	6,341.3	-3.4%	6,627.2	4.5%	7,840.0	18.3%	6,105.6
Surplus/(Deficit)	(1,828.4)	(1,559.0)		(269.5)		532.1		184.9
Net Transfers	(141.8)	3,800.0		670.0		-		-
Net Gain/(Loss)	(1,970.2)	2,241.0		400.5		532.1		184.9
Fund Balance END of year	(3,308.3)	(1,067.3)		(666.8)		(134.7)		50.2

Expenses through the 2007 third quarter are approximately 33.1 percent of the current biennial budget. The 2007 revenues exceed expenses by \$185K.

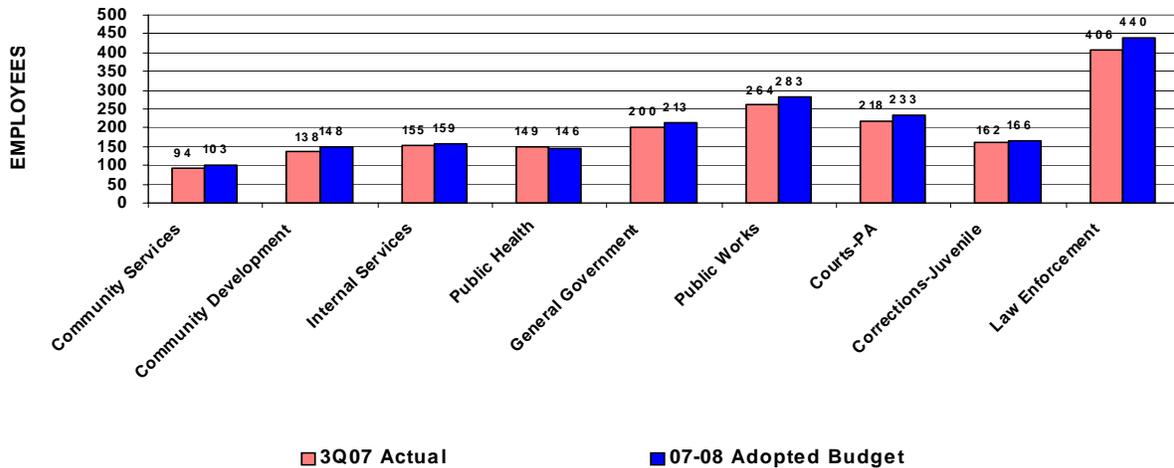
### **FUND 5093-CENTRAL SERVICES ACTUAL VS. BUDGET**

	ACTUAL		BUDGET		ACTUAL VS. BUDGET	
	07-08 \$K	Adopted \$ K	Current \$ K	Adopted \$ K	2007/08 Adopted	2007/08 Current
Total Revenue	6,290.5	19,030.3	19,030.3		33.1%	33.1%
Total Expenses	6,105.6	17,634.2	17,634.1		34.6%	34.6%
Surplus/(Deficit)	184.9	1,396.1	1,396.1			
Net Transfers	0.0	-	-			
Net Gain/(Loss)	184.9	1,396.1	1,396.1			
Fund Balance END of year	50.2	-	-			

## COUNTY EMPLOYMENT

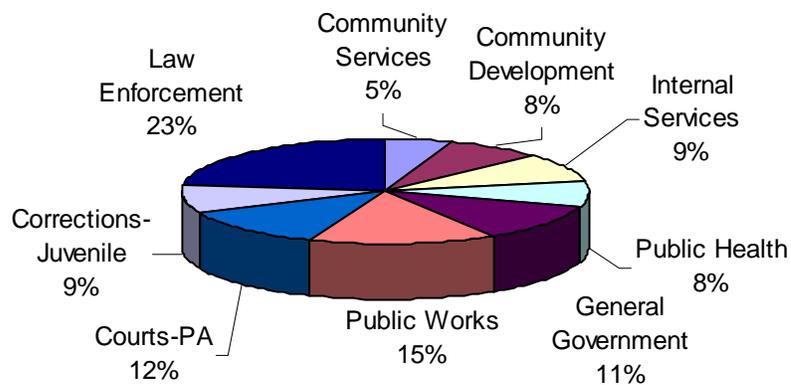
The adopted 07-08 budget approved 1,890 FTE's, an increase of 170 FTE's over the 05-06 adopted budget. The largest increase is in law and justice with 60 additional FTE's, 42.5 of the new positions in the Sheriff's Office. Thirty one new positions were added to Community Services, 23 positions were added to Public Works and General Government each, 17 new positions in Internal Services, and 15 new positions in Community Development.

**BUDGETED FTE'S VS. THIRD QUARTER 2007 ACTUAL**



The distribution of employees by function in 2007 is essentially the same as the end of 2006. Law and Justice, including the County Sheriff' Department, Corrections, the County Clerk's office, Superior Court, the Prosecuting Attorney, and the District Court, represent 44 percent of the county's work force. The next largest department is Public Works with 15 percent of the county's employees. The remaining groups are General Government (Assessor, Auditor, Treasurer, Commissioners) with 11 percent, Community Development (Planning, Permitting, Inspections) with 8 percent, Internal Services (Budget, Human Resources, Central Services, Purchasing, Facilities) with 9 percent, Health Department with 8 percent, and Community Services with 5 percent.

**2007 EMPLOYEES BY FUNCTION**



**CLARK COUNTY BUDGETED STAFFING SUMMARY BY FUNCTION**

Fund	Dept	Description	03-04 Adopted Budget	05-06 Adopted Budget	05-06 Final Budget	07-08 Adopted Budget	3Q07 Actual
<b>General Government</b>							
0001	110	Assessment	51.75	52.75	52.50	57.13	55.75
0001	140	Auditor	46.60	46.60	46.60	47.10	45.31
0001	170	Treasurer	23.00	24.00	24.50	33.50	29.00
0001	300	Commissioners	11.00	11.00	12.00	12.00	13.00
0001	306	Countywide Services	1.00	1.25	0.00	0.00	0.00
0001	307	Consevation Land Dept	0.00	0.00	0.00	1.00	0.00
0001	317	ESA Countywide Services	3.00	2.95	2.50	2.50	2.50
0001	380	Coop Extension Service	3.00	3.00	3.00	3.00	3.00
0001	382	Board of Equalization	2.00	2.00	2.00	2.00	2.00
0001	545	Community Planning (LRP)	13.00	12.00	11.50	12.50	11.50
1003	373	Fairgrounds	1.00	1.00	5.00	5.00	0.00
1007	110	GIS	21.00	19.00	19.00	20.00	20.00
1047	385	Weed Management	4.00	5.00	7.00	7.75	9.00
5006	141	Elections	9.40	9.40	9.40	9.40	9.40
<b>Total</b>			<b>189.75</b>	<b>189.95</b>	<b>195.00</b>	<b>212.88</b>	<b>200.46</b>
<b>Law and Justice</b>							
0001	200	County Clerk	38.00	40.00	40.50	46.50	46.00
0001	210	District Court	46.50	48.17	48.00	49.50	47.00
0001	230	Superior Court	25.00	27.00	26.63	28.80	27.63
0001	231	Juvenile	94.50	94.50	93.50	93.50	92.00
0001	250	Sheriff Law Enforcement	137.00	138.50	143.00	160.00	146.00
0001	254	Sheriff Civil/Support	59.00	60.50	62.00	65.00	59.50
0001	256	Sheriff Executive/Admin	20.30	20.50	20.50	22.50	20.50
0001	261	Sheriff Custody	165.00	165.00	178.00	179.50	168.00
<b>Total Sheriff</b>			<b>381.30</b>	<b>384.50</b>	<b>403.50</b>	<b>427.00</b>	<b>394.00</b>
0001	270	Prosecuting Attorney	78.00	81.67	81.00	85.50	76.00
0001	271	Pros Att Child Support	19.00	19.00	19.00	19.00	17.00
0001	290	Medical Examiner	6.00	6.00	7.00	7.50	6.75
0001	430	Community Corrections	69.00	70.00	69.75	72.75	70.00
1018	252	Child Abuse Intervention Center	5.00	5.00	5.00	5.00	5.00
1022	270	Prosecuting Attorney VIC	4.00	4.00	4.00	4.00	4.00
<b>Total</b>			<b>766.30</b>	<b>779.83</b>	<b>797.88</b>	<b>839.05</b>	<b>785.38</b>
<b>Public Works</b>							
0001	633	Parks Operations	16.00	16.00	17.00	17.00	18.00
1012	511	Transportation	67.50	67.80	66.05	73.30	65.40
1012	522	Administration	16.25	17.35	18.75	19.75	18.25
1012	632	Road Operations	99.00	99.50	97.00	99.00	102.50
1032	633	Parks Operations	0.00	0.00	0.00	5.50	0.00
4014	533	Solid Waste	8.50	8.10	8.00	10.00	10.90
4420	531	Water Resources Division	12.00	13.00	13.00	14.75	11.00
4580	533	Sanitary Sewer	13.50	13.50	13.50	15.00	13.50
5091	555	Equipment	24.25	24.75	28.50	28.50	24.50
<b>Total</b>			<b>257.00</b>	<b>260.00</b>	<b>261.80</b>	<b>282.80</b>	<b>264.05</b>
<b>Community Development</b>							
1011	521	Administration	8.00	8.00	7.00	7.00	7.00
1011	541	Development Review	21.00	21.00	18.00	25.00	25.00
1011	542	Engineering	9.00	9.00	11.00	11.75	11.00
1011	543	Inspection	10.00	10.00	12.00	12.00	11.00
1011	544	Planning & Development	2.50	2.50	2.50	2.50	2.50
1011	546	Customer Service	18.00	19.00	23.00	23.00	21.00
0001	566	Animal Control	11.00	10.50	10.50	10.50	10.00
1011	588	Building and Code	35.00	35.00	37.00	37.83	32.00
0001	589	Code Enforcement	9.50	9.50	9.50	9.50	9.00
0001	599	Fire Marshal	9.00	9.00	9.00	9.00	9.00
<b>Total</b>			<b>133.00</b>	<b>133.50</b>	<b>139.50</b>	<b>148.08</b>	<b>137.50</b>

**CLARK COUNTY BUDGETED STAFFING SUMMARY BY FUNCTION**

Fund	Dept	Description	03-04 Adopted Budget	05-06 Adopted Budget	05-06 Final Budget	07-08 Adopted Budget	3Q07 Actual
<b>Community Services</b>							
	1931	450 DCS	0.50	0.50		19.00	
	1933	450 DCS	1.08	1.08		0.00	
	1934	450 DCS	3.83	3.93	1.00	1.00	
	1935	450 DCS	18.00	18.02	77.00	77.79	
	1936	450 DCS	3.00	3.00		0.00	
	1938	450 DCS	3.33	3.33		0.00	
	1939	450 DCS	4.67	4.67		0.00	
	1952	450 DCS	14.00	14.38		4.00	
	1953	450 DCS	7.75	7.75		0.00	
	1954	450 DCS	5.59	5.59		0.71	
	1956	450 DCS	7.50	7.50		0.00	
	1957	450 DCS	1.50	1.50		0.00	
	<b>Total</b>		<b>70.75</b>	<b>71.25</b>	<b>78.00</b>	<b>102.50</b>	<b>94.33</b>
<b>Public Health</b>							
	1025	700 Administration	20.70	23.70	16.19	18.52	25.80
	1025	701 Epidemiology and Inf Disease	26.35	30.60	39.65	38.15	34.30
	1025	702 Environmental Health	30.40	34.90	31.03	32.33	29.20
	1025	703 Community Health	46.27	48.72	51.76	50.31	55.05
	1025	704 Skamania County	2.48	5.63	5.37	6.67	4.80
	<b>Total</b>		<b>126.20</b>	<b>143.55</b>	<b>144.00</b>	<b>145.98</b>	<b>149.15</b>
<b>Internal Services</b>							
	0001	305 Office of Budget	53.00	53.00	52.00	54.75	55.00
1997		FTE County/City DP Group	0.00	0.00	0.00	0.00	0.00
	5092	390 Data Processing	12.00	12.00	12.00	13.00	13.00
	3194	390 Data Processing	0.00	0.05	0.00	2.00	0.00
	<b>Total OBIS</b>		<b>65.00</b>	<b>65.05</b>	<b>64.00</b>	<b>69.75</b>	<b>68.00</b>
	0001	310 Human Resources	13.00	14.55	14.00	16.00	18.00
	0001	311 Loss Control	4.00	4.00	4.00	4.00	4.00
	0001	320 General Services	19.10	19.30	20.30	22.30	20.80
	0001	340 Public Information & Outreach	7.00	6.00	5.00	6.00	7.00
	5093	330 Facilities Management	32.50	32.50	36.50	40.58	37.00
	<b>Total</b>		<b>140.60</b>	<b>141.40</b>	<b>143.80</b>	<b>158.63</b>	<b>154.80</b>
<b>Total County</b>			<b>1,683.60</b>	<b>1,719.48</b>	<b>1,759.98</b>	<b>1,889.92</b>	<b>1,785.67</b>
<b>Total County (less Health Department)</b>			<b>1,557.40</b>	<b>1,575.93</b>	<b>1,615.98</b>	<b>1,743.94</b>	<b>1,636.52</b>

<b>MAJOR COUNTY REVENUES</b>							
	2005 Actual	2006 Actual	2007 Actual	2007-2008 Adopted Budget	2007-2008 Current Budget	Act/Bud	07/06
<b>Total Property Tax</b>							
	5,594,337	5,953,080	5,849,465				
	39,861,375	42,152,443	44,385,854				
	42,471,239	44,427,455	47,158,192				
	73,369,173	76,659,497	0	167,787,784	167,787,784	28%	106%
<b>Total Sales Tax</b>							
	5,353,049	5,568,522	5,652,318				
	10,518,527	11,147,694	11,704,300				
	16,641,247	17,280,920	20,409,808				
	22,842,150	23,174,478	0	71,222,871	71,222,871	29%	118%
<b>Total Real Estate Excise Tax (REET)</b>							
	2,117,345	2,685,428	1,737,222				
	5,141,145	5,533,501	4,406,788				
	8,669,031	8,552,667	6,468,524				
	12,514,635	10,763,693	0	19,722,256	23,677,719	27%	76%
<b>MV Tax and Fees</b>							
	2,162,649	2,334,172	2,247,231				
	4,392,832	4,702,572	4,750,230				
	6,802,868	7,242,432	7,365,772				
	9,084,468	9,584,511	0	21,262,122	21,262,122	35%	102%
<b>Investment Interest - G.F.</b>							
	149,352	333,243	483,013				
	711,742	1,312,174	1,765,614				
	1,027,462	1,767,328	2,407,957				
	1,679,194	2,834,946	0	5,248,876	5,248,876	46%	136%
<b>Recording Fees - G.F.</b>							
	367,129	419,931	378,311				
	804,966	842,001	771,001				
	1,289,902	1,253,466	1,119,342				
	1,829,998	1,658,639	0	2,874,000	2,874,000	39%	89%
<b>Court Revenue</b>							
	1,159,723	1,140,350	1,592,574				
	2,400,837	2,961,597	3,295,739				
	3,755,398	4,651,122	4,892,522				
	5,169,250	6,262,157	0	12,476,745	12,476,745	39%	105%
<b>Community Development</b>							
	2,969,950	2,585,042	1,710,158	0	0		
	5,365,356	5,470,965	5,031,633	0	0		
	8,942,271	7,438,783	9,430,083	0	0		
	11,807,075	10,208,304	0	23,935,165	23,935,165	39%	127%
<b>Total DNR Timber Sales</b>							
	216,209	177,124	467,120				
	787,058	1,000,794	1,261,068				
	1,082,231	1,098,228	1,713,304				
	1,374,008	1,257,508	0	2,394,648	2,394,648	72%	156%
<b>Corrections Program Revenues (excluding SB 6211)</b>							
	352,130	425,843	509,119				
	813,676	912,139	1,039,382				
	1,360,866	1,473,733	1,547,003				
	1,836,000	2,081,027	0	3,749,364	3,749,364	41%	105%
<b>Total Impact/Clean Water Fees</b>							
	1,632,606	998,146	920,037				
	3,760,506	2,735,228	3,131,174				
	9,924,247	7,984,069	8,017,699				
	12,565,456	8,793,527	0	23,909,908	23,909,908	34%	100%
<b>Criminal Justice Revenues</b>							
	487,262	2,462,975	1,137,164				
	1,887,037	4,982,547	3,736,050				
	2,908,316	6,139,925	6,399,329				
	4,134,520	9,736,324	0	20,418,031	20,418,031	31%	104%

## 2007-2008 EXPENDITURES BY DEPARTMENT

Sep-07

	YTD Sep-05	YTD Sep-06	YTD Sep-07	Current 07 Budget	07/06 %	Percent Budget
<b>GENERAL GOVERNMENT</b>						
Assessor	2,743,245	2,785,271	3,236,285	8,631,355	116%	37.5%
GIS Fund	1,152,382	1,244,221	1,458,660	4,019,821	117%	36.3%
Auditor	2,295,309	2,418,821	2,615,917	7,070,216	108%	37.0%
County Fair	2,545,125	2,774,192	3,087,623	7,378,510	111%	41.8%
Treasurer	1,418,387	1,419,296	2,107,749	5,293,633	149%	39.8%
Banking Services	68,837	96,697	87,378	803,254	90%	10.9%
Commissioners	807,546	748,848	987,532	2,618,213	132%	37.7%
<u>Countywide Services</u>						
ESA	0	0	0	0	0%	0.0%
Other Countywide Services	456,666	601,125	565,408	1,549,017	94%	36.5%
Cable TV	399,674	318,750	318,750	930,926	100%	34.2%
CVTV Peg Access	0	0	0	0	0%	0.0%
Public Access Cable TV	12,667	0	0	0	0%	0.0%
Coop Extension	347,370	426,467	449,625	1,515,842	105%	29.7%
<u>Comm. Support</u>	150,054	132,360	241,290	479,850	182%	50.3%
Air Pollution	39,399	41,485	45,375	121,000	109%	37.5%
CREDC	42,655	40,875	40,500	113,850	99%	35.6%
Historical musuem/studies	68,000	50,000	155,415	245,000	311%	63.4%
Weed Management	351,615	404,409	537,484	1,473,413	133%	36.5%
Community Planning	955,019	1,243,836	1,072,500	3,291,751	86%	32.6%
Animal Control	699,403	742,045	780,037	2,148,022	105%	36.3%
Code Enforcement	597,421	580,287	580,154	1,957,276	100%	29.6%
Fire Marshall	723,019	745,694	804,742	2,066,772	108%	38.9%
Board of Equalization	100,037	99,086	124,656	298,584	126%	41.7%
Elections	986,656	1,666,675	1,195,602	5,314,430	72%	22.5%
Tri Mountain Golf O&M Fund	92,803	163,531	158,555	2,598,213	97%	6.1%
<b>Total</b>	17,053,291	18,743,972	20,651,235	59,918,948	110%	34.5%

## 2007-2008 EXPENDITURES BY DEPARTMENT

Sep-07

	YTD Sep-05	YTD Sep-06	YTD Sep-07	Current 07 Budget	07/06 %	Percent Budget
<b>LAW &amp; JUSTICE</b>						
Sheriff	10,857,263	12,347,542	12,827,540	36,748,559	104%	34.9%
Sheriff Civil/Support	3,432,768	3,485,920	3,512,368	7,999,875	101%	43.9%
Sheriff Exec/Admin	1,625,022	1,602,809	1,753,921	7,451,076	109%	23.5%
Jail	11,110,067	12,385,874	12,817,659	34,686,419	103%	37.0%
<b>Sub-Total Law Enforcement</b>	<b>27,025,120</b>	<b>29,822,145</b>	<b>30,911,488</b>	<b>86,885,929</b>	<b>104%</b>	<b>35.6%</b>
Prosecuting Attorney	4,868,807	5,182,421	5,627,730	15,175,048	109%	37.1%
Child Support	1,118,134	1,089,851	1,191,058	3,401,000	109%	35.0%
Victim/Witness Assist	194,723	246,882	266,349	661,868	108%	40.2%
Juvenile	5,205,848	5,273,410	5,792,852	15,222,621	110%	38.1%
Corrections	3,727,460	3,890,265	4,258,842	11,617,557	109%	36.7%
Emergency Services-CRESA	923,305	1,057,618	1,227,189	3,126,959	116%	39.2%
EMS Fund - 1004	317,536	346,935	465,204	1,592,954	134%	29.2%
Regional Radio Systems	789,507	755,538	1,077,990	2,402,312	143%	44.9%
Radio ER&R	64,932	233,145	255,815	477,324	110%	53.6%
Child Abuse Intervention	325,852	311,367	667,129	1,290,741	214%	51.7%
Indigent Defense	2,915,185	2,865,735	2,909,017	8,434,424	102%	34.5%
District Court	2,539,206	2,667,710	2,959,764	7,841,948	111%	37.7%
Superior Court	1,674,158	1,710,264	2,655,930	7,727,748	155%	34.4%
Clerk	1,764,021	1,844,624	2,151,814	5,645,224	117%	38.1%
Medical Examiner	463,302	503,239	646,604	1,732,814	128%	37.3%
Clark Skamania Drug Task Force	<u>326,938</u>	<u>310,977</u>	<u>331,846</u>	<u>1,099,746</u>	<u>107%</u>	<u>30.2%</u>
<b>Total</b>	<b>54,244,034</b>	<b>58,112,125</b>	<b>63,396,619</b>	<b>174,336,216</b>	<b>109%</b>	<b>36.4%</b>

2007-2008 EXPENDITURES BY DEPARTMENT						
Sep-07						
	YTD Sep-05	YTD Sep-06	YTD Sep-07	Current 07 Budget	07/06 %	Percent Budget
<b>PUBLIC WORKS</b>						
Parks	480,951	1,210,296	702,177	2,559,011	58%	27.4%
Parks Operations	1,306,030	1,289,959	1,398,402	4,327,267	108%	32.3%
Sanitary Sewer	79,986	(117,905)	87,215	36	-74%	242262.8%
Waste Water Maintenance	4,811,787	2,292,999	3,662,800	23,715,231	160%	15.4%
Waste Water Debt Service	1,033,267	974,063	912,226	14,290,239	94%	6.4%
Waste Water Construction	3,620,798	10,129,187	14,970,127	45,106,300	148%	33.2%
Waste Water Repair & Maint.	4,094	55,799	56,181	251,030	101%	22.4%
Clean Water Fund	2,739,055	2,224,946	3,365,250	14,119,434	151%	23.8%
Solid Waste	1,399,491	2,197,790	1,850,140	8,981,285	84%	20.6%
ER & R	5,947,110	12,496,887	12,187,098	37,237,310	98%	32.7%
Lewis & Clark Railroad	60,843	30,250	56,098	213,930	185%	26.2%
Road Fund	38,317,977	45,491,105	35,985,043	129,471,911	79%	27.8%
Water Resources	0	0	0	0	0%	0.0%
Burnt Bridge Creek	0	0	0	0	0%	0.0%
<b>Total</b>	59,801,389	78,275,376	75,232,755	280,272,984	96%	26.8%
<b>COMMUNITY DEVELOPMENT</b>						
Administration	920,395	1,023,787	1,049,396	3,014,320	103%	34.8%
Development Review	1,008,556	1,134,526	1,692,473	4,436,500	149%	38.1%
Engineering	659,249	917,092	1,075,281	2,692,166	117%	39.9%
Inspection	756,383	679,454	710,215	2,413,023	105%	29.4%
Development Services (Planning)	545,301	581,820	784,403	2,229,615	135%	35.2%
Long Range Planning(1)	0	0	7,942	(164,377)	0%	-4.8%
Customer Service	1,103,991	1,356,523	1,753,674	5,054,251	129%	34.7%
Animal Control(1)	0	0	0	0	0%	0.0%
Building	2,152,921	2,491,848	3,077,198	8,579,995	123%	35.9%
Code Enforcement(1)	0	0	0	0	0%	0.0%
Fire Bureau(1)	0	0	0	0	0%	0.0%
<b>Total</b>	7,146,796	8,185,050	10,150,582	28,255,492	124%	35.9%
(1) Department budgets and actuals transferred to General Fund and should cleared in second quarter.						

<b>2007-2008 EXPENDITURES BY DEPARTMENT</b>						
<b>Sep-07</b>						
	<b>YTD Sep-05</b>	<b>YTD Sep-06</b>	<b>YTD Sep-07</b>	<b>Current 07 Budget</b>	<b>07/06 %</b>	<b>Percent Budget</b>
<b>COMMUNITY SERVICES</b>						
Veterans' Assistance	290,107	439,611	456,532	1,172,278	104%	38.9%
Misc DCS Grants	0	0	0	5,722,112	0%	0.0%
Community Services	846,709	641,202	783,027	2,516,543	122%	31.1%
Prevention	194,875	124,546	139,656	400,660	112%	34.9%
Youth & Family Services	360,453	245,091	230,218	1,316,362	94%	17.5%
DCS-Aministration/Grants	(88,054)	321,379	969,992	6,455,283	302%	15.0%
Weatherization/Energy	2,199,950	2,829,051	2,783,774	8,347,873	98%	33.3%
CHIF	1,332,061	419,814	1,162,341	5,174,259	277%	22.5%
HOME	889,928	1,405,485	1,502,701	3,954,058	107%	38.0%
Housing Programs	841,801	1,192,859	616,068	5,008,680	52%	12.3%
Mental Health	14,906,737	14,391,267	19,121,452	58,130,938	133%	32.9%
Development Disability	2,812,354	2,521,468	2,504,466	7,785,057	99%	32.2%
Substance Abuse	2,605,777	3,147,104	4,047,558	13,235,211	129%	30.6%
Mental Health Reserve	0	0	150,000	2,000,000	0%	7.5%
Children's System of Care	800,743	922,543	689,577	3,744,786	75%	18.4%
Human Services Council	35,436	81,502	69,511	798,204	85%	8.7%
Sub-Total DCS	<u>28,028,878</u>	<u>28,682,921</u>	<u>35,226,872</u>	<u>125,762,304</u>	<u>123%</u>	<u>28.0%</u>
Heath Department	10,550,393	13,392,447	12,056,892	40,619,095	90%	29.7%
<b>INTERNAL SERVICES</b>						
Human Resources	976,037	983,659	1,310,793	3,667,130	133%	35.7%
Loss Control	232,884	239,914	316,570	672,936	132%	47.0%
General Services	1,571,146	1,652,690	2,008,880	4,879,983	122%	41.2%
Public Information	305,453	358,953	374,624	1,063,827	104%	35.2%
Office of Budget	448,787	420,981	541,727	1,499,206	129%	36.1%
Dept. of Info Tech - 0001	4,639,303	4,694,977	5,226,991	16,820,232	111%	31.1%
Facilities Maintenance	4,625,023	5,311,365	6,105,585	17,634,185	115%	34.6%
Major Maintenance	89,363	218,416	274,650	1,310,620	126%	21.0%
<b>Total</b>	<b>12,887,996</b>	<b>13,880,956</b>	<b>16,159,820</b>	<b>47,548,119</b>	<b>116%</b>	<b>34.0%</b>

## 2007-2008 EXPENDITURES BY DEPARTMENT

Sep-07

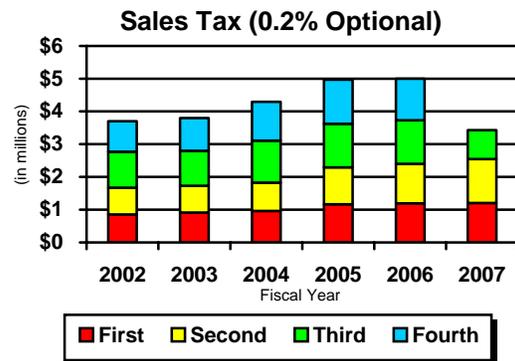
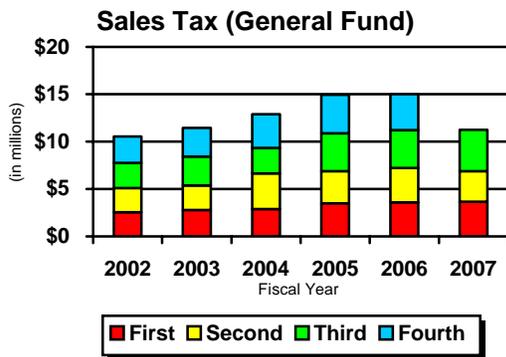
	YTD Sep-05	YTD Sep-06	YTD Sep-07	Current 07 Budget	07/06 %	Percent Budget
<b>CAPITAL &amp; DEBT</b>						
Capital Acquisition	0	316,120	0	0	0%	0.0%
Building Construction	5,770,589	16,387,894	3,156,970	3,250,000	19%	97.1%
Campus Development	107,258	453,616	0	0	0%	0.0%
Tri Mountain Golf Capital Fund	8,356	0	0	0	0%	0.0%
Jail Industries	0	0	0	0	0%	0.0%
Debt Service	4,040,423	4,455,632	5,158,098	25,487,753	116%	20.2%
Tax Anticipation Notes	18,994	31,814	9,643	0	30%	0.0%
Conservation Futures	11,117,411	423,415	587,516	10,145,298	139%	5.8%
Conservation Futures II	12,829	2,757	0	0	0%	0.0%
County Building Cumulative-Parks	0	0	0	400,000	0%	0.0%
Park Impact Fee Funds	0	167,820	72,168	379,350	43%	19.0%
REET I	6,023,837	23,904,886	593,466	8,931,630	2%	6.6%
REET II	2,256,439	780,664	104,208	13,217,224	13%	0.8%
REET III	0	0	0	8,000,000	0%	0.0%
Health District Campus	19,112,874	1,923,618	135,590	2,570,000	7%	5.3%
Traffic Impact Fee Funds	2,737,565	6,173,175	82,585	7,941,780	1%	1.0%
Water Quality Capital	0	0	0	0	0%	0.0%
Park District #6	353,263	157,211	424,971	1,539,910	270%	27.6%
Information Tech Reserve	<u>1,009,681</u>	<u>1,920,879</u>	<u>1,819,712</u>	<u>6,575,916</u>	<u>95%</u>	<u>27.7%</u>
<b>Total</b>	52,569,518	57,099,502	12,144,927	88,438,861	21%	13.7%

## 2007-2008 EXPENDITURES BY DEPARTMENT

Sep-07

	YTD Sep-05	YTD Sep-06	YTD Sep-07	Current 07 Budget	07/06 %	Percent Budget
<b>FISCAL ENTITIES &amp; RESERVES</b>						
Auditor's O & M	204,177	164,533	191,076	985,742	116%	19.4%
DP Revolving	1,333,115	1,185,965	1,465,738	4,686,356	124%	31.3%
General Liability Ins	1,063,627	723,239	841,574	2,860,084	116%	29.4%
Unemployment Ins	434,954	436,112	428,215	1,414,350	98%	30.3%
Industrial Ins	644,226	719,276	733,192	2,426,312	102%	30.2%
Retirement/Benefits Reserve	469,933	775,425	478,696	1,463,524	62%	32.7%
Permanent Reserve	0	0	0	0	0%	0.0%
Clearing	(24,126)	26,612	796	0	3%	0.0%
Contingency	0	57,758	0	5,722,813	0%	0.0%
Special Purpose Paths & Trails	0	0	0	0	0%	0.0%
Sales Tax-Criminal Justice Asst	2,026,763	2,026,763	2,554,498	6,811,994	126%	37.5%
Special Law Enforcement	3,464,341	3,464,341	4,002,896	10,674,388	116%	37.5%
Sheriffs Special Investigation	30,000	116,580	30,000	149,500	26%	20.1%
1010 CRESA 911 Tax	160,148	117,611	70,431	3,787,509	60%	1.9%
<b>Total</b>	9,807,157	9,814,214	10,797,111	40,982,572	110%	26.3%
<b>County Total</b>	252,089,452	286,186,563	255,816,813	886,134,592	89%	28.9%

## SALES TAX



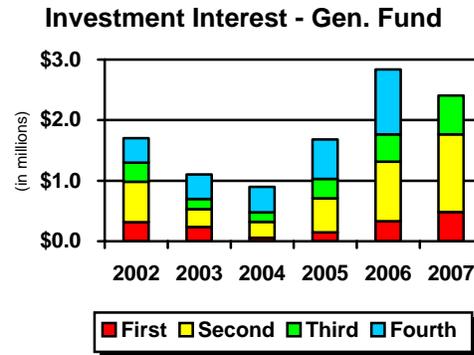
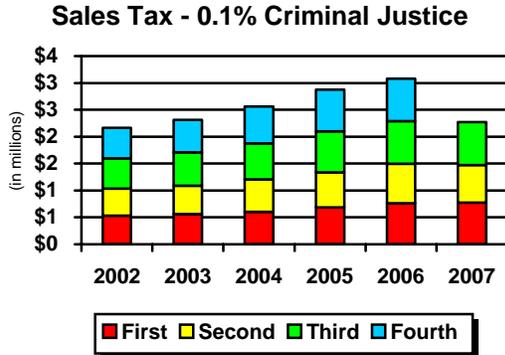
### Sales Tax Revenue (General Fund)

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07/08 Budget
First	2,565,022	2,781,442	2,890,629	3,495,843	3,589,590	3,649,719	
Second	2,524,735	2,581,354	3,748,001	3,376,046	3,622,095	3,223,667	
Third	2,653,406	3,060,845	2,706,052	4,007,334	3,983,522	4,367,245	
Fourth	2,808,168	3,012,048	3,548,098	4,053,789	3,811,155	0	
	10,551,331	11,435,689	12,892,780	14,933,012	15,006,362	11,240,631	31,537,965
% Change - YTD						100.4%	% of Budget
% Change - Annual	5.4%	8.4%	12.7%	15.8%	0.5%		

### Sales Tax Revenues (0.2% Optional - Special Law Enforcement)

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	851,529	913,334	960,343	1,160,702	1,193,149	1,204,279	
Second	822,902	819,916	866,754	1,125,844	1,202,476	1,343,566	
Third	1,093,418	1,061,455	1,284,025	1,334,192	1,330,798	874,766	
Fourth	934,248	1,002,975	1,182,231	1,347,816	1,269,880	0	
	3,702,097	3,797,680	4,293,353	4,968,554	4,996,303	3,422,611	10,674,388
% Change - YTD						91.8%	% of Budget
% Change - Annual	18.5%	2.6%	13.1%	15.7%	0.6%		

## CRIMINAL JUSTICE and INTEREST EARNINGS



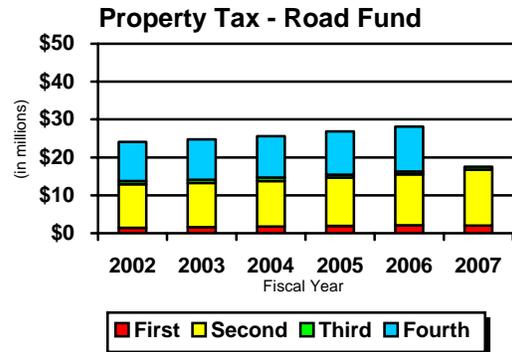
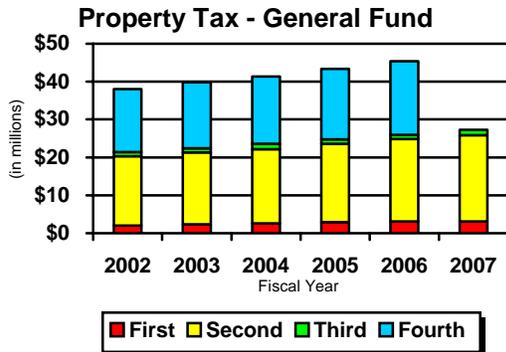
### Sales Taxes – 0.1% Criminal Justice

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	531,923	561,205	605,817	684,293	761,353	775,188	
Second	500,124	525,165	599,555	650,994	733,644	699,430	
Third	565,027	620,834	669,552	762,525	794,503	796,057	
Fourth	<u>569,115</u>	<u>604,790</u>	<u>686,229</u>	<u>776,024</u>	<u>788,758</u>	<u>0</u>	
	2,166,189	2,311,994	2,561,153	2,873,836	3,078,258	2,270,675	6,572,574
% Change - YTD						99.2%	% of Budget
% Change - Annual	1.1%	6.7%	10.8%	12.2%	7.1%		34.5%

### Investment Interest - General Fund

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	317,310	237,092	55,715	149,352	333,243	483,013	
Second	665,532	293,124	266,341	562,390	978,931	1,282,601	
Third	314,947	169,259	156,993	315,720	455,154	642,343	
Fourth	<u>401,772</u>	<u>368,738</u>	<u>421,675</u>	<u>651,732</u>	<u>1,067,618</u>	<u>0</u>	
	1,699,561	1,068,213	900,724	1,679,194	2,834,946	2,407,957	5,248,876
% Change - YTD						136.2%	% of Budget
% Change - Annual	-42.7%	-37.1%	-15.7%	86.4%	68.8%		45.9%

## PROPERTY TAXES



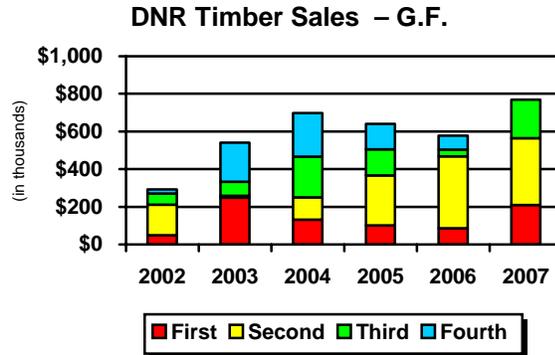
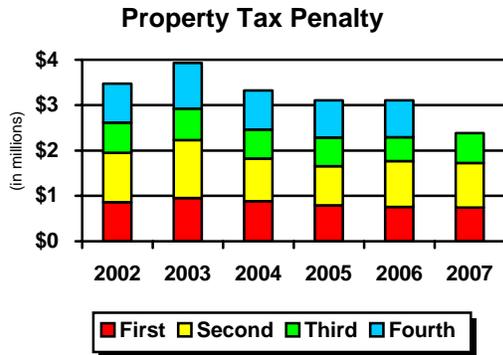
### Property Tax Revenue - General Fund

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	2,012,521	2,327,464	2,607,635	2,900,556	3,131,738	3,066,795	
Second	18,248,706	18,948,173	19,579,952	20,641,343	21,703,112	22,785,913	
Third	1,128,870	1,149,203	1,369,442	1,215,496	1,054,130	1,421,921	
Fourth	16,620,368	17,447,811	17,823,924	18,652,460	19,535,432	0	
	38,010,465	39,872,651	41,380,953	43,409,855	45,424,412	27,274,629	98,674,437
% Change - YTD						105.4%	% of Budget
% Change - Annual	5.3%	4.9%	3.8%	4.9%	4.6%		27.6%

### Property Tax Revenue - Road Fund

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	1,434,888	1,634,347	1,754,450	1,898,838	2,064,510	2,040,359	
Second	11,492,326	11,642,978	11,998,916	12,767,296	13,485,398	14,766,076	
Third	812,726	802,186	940,658	761,591	697,068	698,688	
Fourth	10,325,374	10,664,890	10,889,950	11,424,303	11,883,808	0	
	24,065,314	24,744,401	25,583,974	26,852,028	28,130,784	17,505,123	61,372,108
% Change - YTD						107.7%	% of Budget
% Change - Annual	8.6%	2.8%	3.4%	5.0%	4.8%		28.5%

## PROPERTY TAX PENALTIES and DNR TIMBER SALES – G.F.



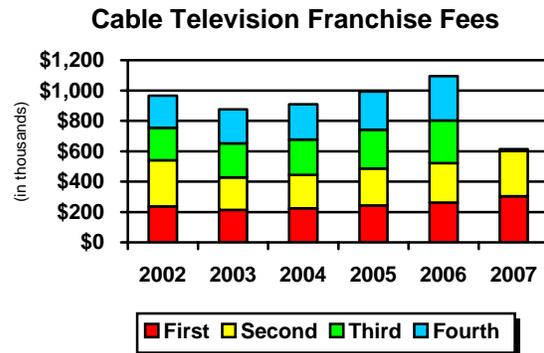
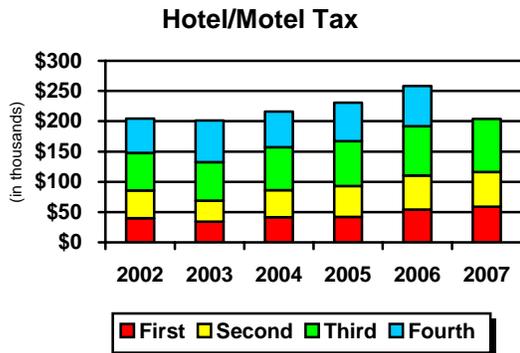
### Property Tax Penalty - General Fund

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	859,909	954,033	880,021	794,943	756,832	742,310	
Second	1,089,527	1,270,739	938,768	858,399	1,010,853	984,402	
Third	664,017	698,947	639,715	632,777	523,815	651,729	
Fourth	<u>860,051</u>	<u>1,007,396</u>	<u>864,784</u>	<u>821,172</u>	<u>812,801</u>	<u>0</u>	
	3,473,504	3,931,115	3,323,288	3,107,291	3,104,301	2,378,441	7,741,239
% Change - YTD						103.8%	% of Budget
% Change - Annual	17.5%	13.2%	-15.5%	-6.5%	-0.1%		30.7%

### DNR Timber Sales - General Fund

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	48,405	249,145	132,170	100,843	85,415	209,857	
Second	163,110	10,101	118,390	266,251	382,544	354,714	
Third	59,155	72,816	216,126	137,673	35,666	204,621	
Fourth	<u>22,349</u>	<u>209,097</u>	<u>230,882</u>	<u>136,088</u>	<u>74,464</u>	<u>0</u>	
	293,019	541,159	697,568	640,855	578,089	769,192	1,399,448
% Change - YTD						152.7%	% of Budget
% Change - Annual	-45.3%	84.7%	28.9%	-8.1%	-9.8%		55.0%

## HOTEL/MOTEL TAX and CABLE TELEVISION FRANCHISE FEES



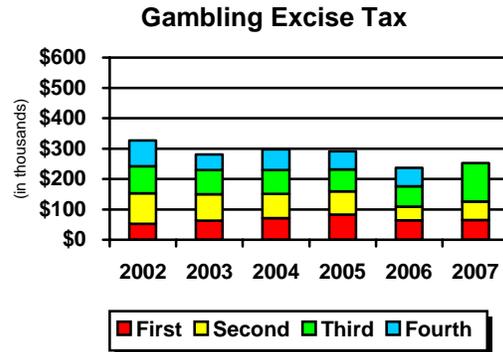
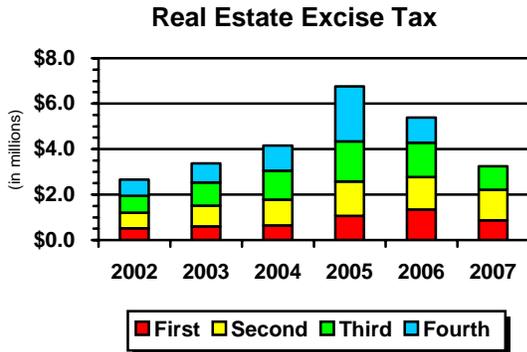
### Hotel/Motel Tax

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	36,792	34,156	41,687	42,274	54,021	58,744	
Second	45,775	34,578	44,473	50,909	56,379	57,419	
Third	62,001	63,772	70,923	73,821	81,343	87,616	
Fourth	56,843	68,927	59,043	63,489	66,767	0	
	201,411	201,433	216,126	230,493	258,510	203,779	384,750
% Change - YTD	<b>106.3%</b>						<b>% of Budget</b>
% Change - Annual	<b>0.3%</b>	<b>0.0%</b>	<b>7.3%</b>	<b>6.6%</b>	<b>12.2%</b>	<b>53.0%</b>	

### Cable Television Franchise Fees

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	236,837	213,614	225,103	242,583	261,478	303,682	
Second	303,987	214,386	217,879	243,832	259,576	296,914	
Third	212,026	222,912	232,776	255,000	281,485	12,223	
Fourth	212,266	223,525	232,862	250,354	291,706	0	
	965,116	874,437	908,620	991,769	1,094,245	612,819	2,073,000
% Change - YTD	<b>76.4%</b>						<b>% of Budget</b>
% Change - Annual	<b>13.3%</b>	<b>-9.4%</b>	<b>3.9%</b>	<b>9.2%</b>	<b>10.3%</b>	<b>29.6%</b>	

## EXCISE TAXES



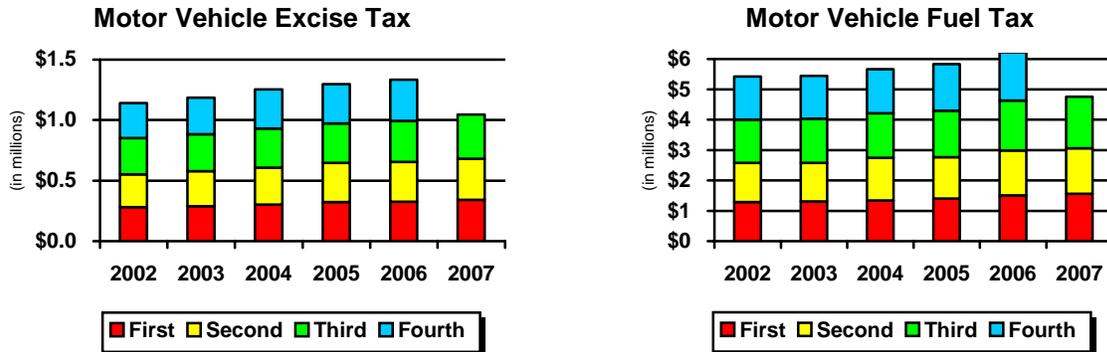
### Real Estate Excise Tax Revenue (REET I)

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	512,336	598,051	647,610	1,057,264	1,343,848	869,553	
Second	693,617	916,196	1,134,808	1,511,898	1,425,131	1,336,057	
Third	733,381	1,012,209	1,271,689	1,763,943	1,504,046	1,034,268	
Fourth	712,481	844,163	1,101,294	2,423,286	1,106,796	0	
	2,651,815	3,370,619	4,155,401	6,756,391	5,379,821	3,239,878	8,634,586
% Change - YTD						75.8%	% of Budget
% Change - Annual	6.0%	27.1%	23.3%	62.6%	-20.4%		37.5%

### Gambling Excise Tax Revenue

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	52,425	62,538	71,052	82,859	63,629	65,151	
Second	100,751	86,772	79,838	76,432	45,187	60,367	
Third	88,663	79,919	78,080	72,284	67,350	126,367	
Fourth	84,450	51,416	68,683	59,254	60,033	0	
	326,289	280,645	297,653	290,829	236,199	251,885	425,000
% Change - YTD						143.0%	% of Budget
% Change - Annual	-25.8%	-14.0%	6.1%	-2.3%	-18.8%		59.3%

## MOTOR VEHICLE EXCISE TAX and MOTOR VEHICLE FUEL TAX



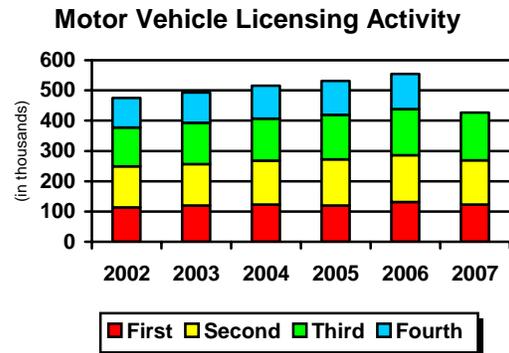
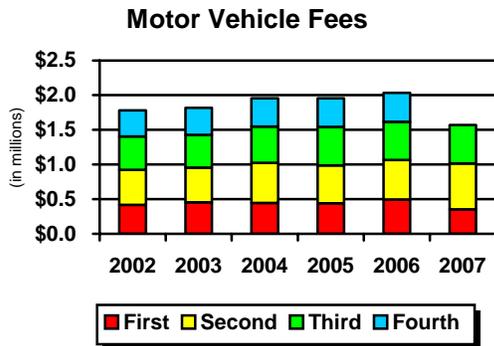
### Motor Vehicle Excise Tax - Criminal Justice

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget	
First	280,470	288,095	303,382	323,012	326,656	340,553		
Second	271,995	290,563	303,372	323,195	327,055	340,539		
Third	298,219	304,067	322,931	326,104	340,092	363,825		
Fourth	<u>289,630</u>	<u>303,494</u>	<u>322,864</u>	<u>326,392</u>	<u>340,496</u>	<u>0</u>		
	1,140,314	1,186,219	1,252,549	1,298,703	1,334,299	1,044,917		
% Change - YTD							105.1%	% of Budget
% Change - Annual								
	3.0%	4.0%	5.6%	3.7%	2.7%			

### Motor Vehicle Fuel Tax (Road Fund)

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget	
First	1,284,685	1,308,723	1,341,313	1,398,165	1,512,949	1,555,020		
Second	1,287,777	1,272,463	1,406,799	1,362,484	1,470,972	1,501,369		
Third	1,429,297	1,454,727	1,460,466	1,532,175	1,648,096	1,695,974		
Fourth	<u>1,418,510</u>	<u>1,413,117</u>	<u>1,461,244</u>	<u>1,542,233</u>	<u>1,585,127</u>	<u>0</u>		
	5,420,269	5,449,030	5,669,822	5,835,057	6,217,144	4,752,363		
% Change - YTD							102.6%	% of Budget
% Change - Annual								
	0.5%	0.5%	4.1%	2.9%	6.5%			

## MOTOR VEHICLE LICENSING



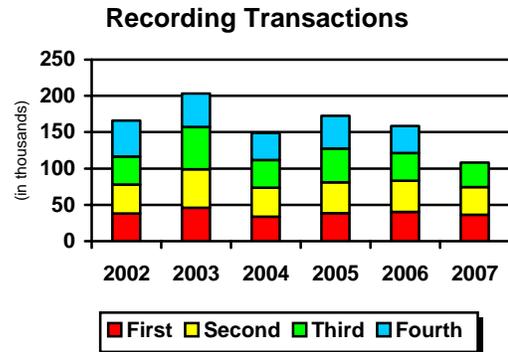
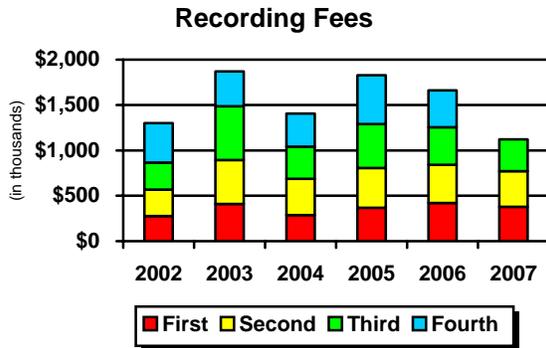
### Fee Revenues

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	417,799	451,702	445,674	441,472	494,566	351,658	
Second	501,542	499,654	577,523	544,505	570,373	661,091	
Third	484,984	473,512	521,491	551,756	551,672	555,743	
Fourth	<u>374,892</u>	<u>379,690</u>	<u>408,604</u>	<u>412,975</u>	<u>416,457</u>	<u>0</u>	
	1,779,217	1,804,558	1,953,292	1,950,708	2,033,068	1,568,492	4,060,238
% Change - YTD	97.0%						% of Budget
% Change - Annual	3.6%	1.4%	8.2%	-0.1%	4.2%		38.6%

### Transactions

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	113,944	119,436	123,130	119,337	131,394	123,291
Second	135,526	137,238	144,431	153,005	154,442	146,108
Third	128,082	135,804	139,272	146,840	151,989	156,867
Fourth	<u>97,176</u>	<u>100,198</u>	<u>109,300</u>	<u>112,924</u>	<u>116,517</u>	<u>0</u>
	474,728	492,676	516,133	532,106	554,342	426,266
% Change - YTD	-2.6%					
% Change - Annual	4.7%	3.8%	4.8%	3.1%	4.2%	

## RECORDING



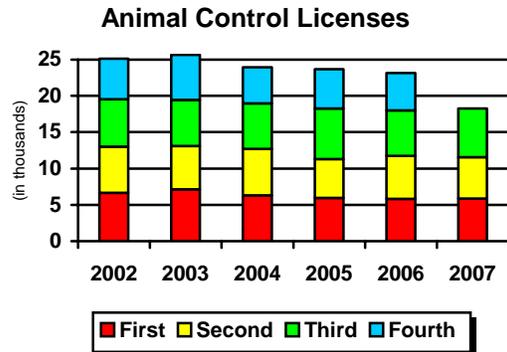
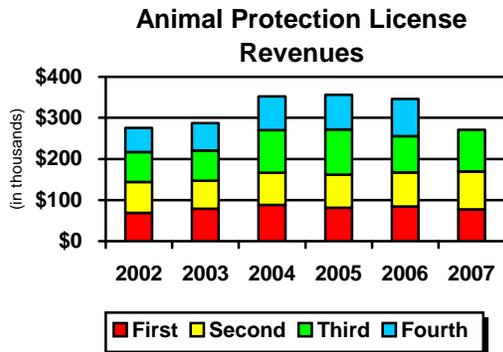
### Recording Fee Revenues

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	275,004	409,446	287,955	367,129	419,931	378,311	
Second	292,328	484,510	399,544	437,837	422,070	392,690	
Third	296,494	589,751	352,078	484,936	411,465	348,341	
Fourth	<u>435,090</u>	<u>384,758</u>	<u>365,299</u>	<u>540,096</u>	<u>405,173</u>	<u>0</u>	
	1,298,916	1,868,465	1,404,876	1,829,998	1,658,639	1,119,342	2,874,000
% Change - YTD	89.3%						% of Budget
% Change - Annual	20.8%	43.8%	-24.8%	30.3%	-9.4%	38.9%	

### Documents Recorded

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	38,213	45,882	33,653	38,421	40,142	36,318
Second	39,731	52,856	39,977	42,708	43,210	38,222
Third	38,355	58,629	37,921	46,209	37,990	33,458
Fourth	<u>49,426</u>	<u>45,616</u>	<u>37,489</u>	<u>45,106</u>	<u>37,179</u>	<u>0</u>
	165,725	202,983	149,040	172,444	158,521	107,998
% Change - YTD	-11.0%					
% Change - Annual	26.3%	22.5%	-26.6%	15.7%	-8.1%	

## ANIMAL CONTROL / PROTECTION



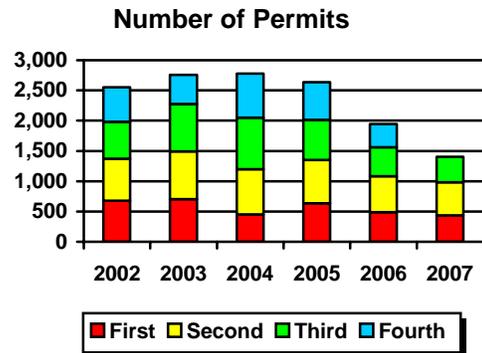
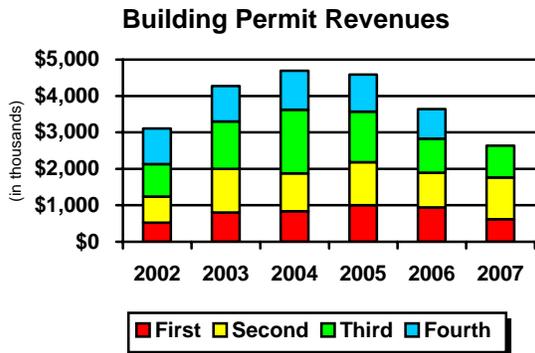
### License Revenue

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	68,778	77,845	88,172	81,169	84,384	77,555	
Second	75,171	67,780	78,555	80,288	82,350	91,537	
Third	72,383	72,110	103,634	110,327	88,251	101,453	
Fourth	58,926	70,994	82,016	84,345	90,519	0	
	275,258	288,729	352,377	356,128	345,504	270,545	477,150
% Change - YTD	106.1%						% of Budget
% Change - Annual	-0.1%	4.9%	22.0%	1.1%	-3.0%		56.7%

### License Transactions

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	6,670	7,139	6,325	5,938	5,809	5,867
Second	6,319	5,937	6,380	5,362	5,926	5,673
Third	6,552	6,384	6,237	6,940	6,279	6,713
Fourth	5,601	6,215	4,990	5,446	5,168	0
	25,142	25,675	23,932	23,686	23,182	18,253
% Change - YTD	1.3%					
% Change - Annual	0.5%	2.1%	-6.8%	-1.0%	-2.1%	

## BUILDING PERMITS



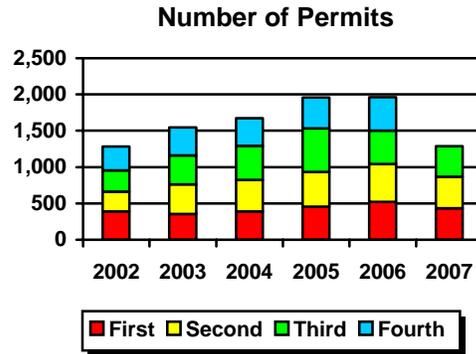
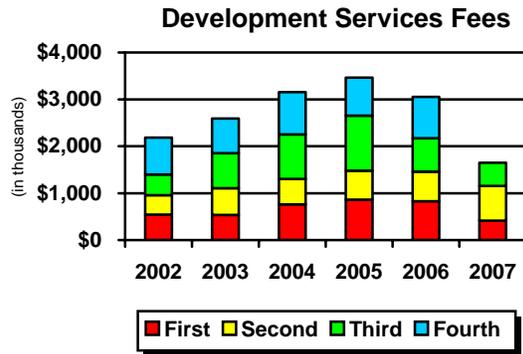
### Building Permit Revenue

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget					
First	521,366	806,327	840,528	1,000,960	938,870	618,449						
Second	718,252	1,195,831	1,031,573	1,184,003	955,694	1,142,788						
Third	891,153	1,300,044	1,744,666	1,386,240	932,418	876,059						
Fourth	<u>976,707</u>	<u>967,198</u>	<u>1,079,877</u>	<u>1,042,197</u>	<u>809,699</u>	<u>0</u>						
	3,107,478	4,269,400	4,696,644	4,613,400	3,636,681	2,637,296		9,813,729				
% Change - YTD							93.3%	% of Budget				
% Change - Annual							31.3%	37.4%	10.0%	-1.8%	-21.2%	26.9%

### Number of Permits

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual				
First	678	704	454	637	489	435				
Second	694	787	744	715	593	547				
Third	609	783	853	660	480	419				
Fourth	<u>572</u>	<u>485</u>	<u>728</u>	<u>628</u>	<u>380</u>	<u>0</u>				
	2,553	2,852	2,779	2,640	1,942	1,401				
% Change - YTD						-10.3%				
% Change - Annual						-13.8%	11.7%	-2.6%	-5.0%	-26.4%

## DEVELOPMENT SERVICES PERMITS



### Development Services (Planning) Fees

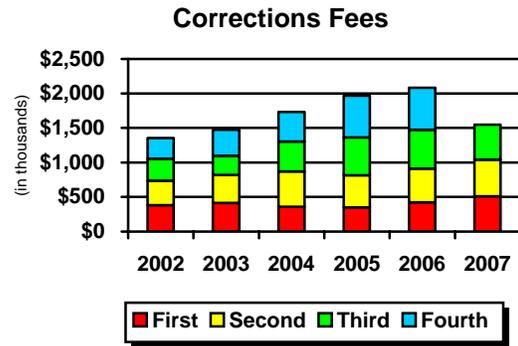
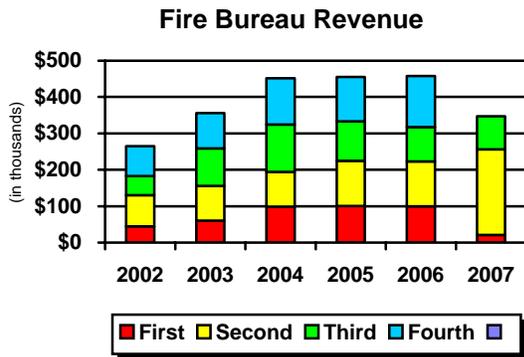
By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07/08 Budget
First	542,688	535,347	761,492	858,137	825,875	411,833	
Second	412,292	571,164	537,537	622,565	634,152	738,179	
Third	442,346	743,133	950,171	1,170,693	708,216	499,441	
Fourth	783,697	782,882	905,249	813,902	881,557	0	
	2,181,023	2,632,526	3,154,449	3,465,297	3,049,800	1,649,453	10,600,746
% Change - YTD						76.1%	% of Budget
% Change - Annual	40.7%	20.7%	19.8%	9.9%	-12.0%		15.6%

### Number of Permits

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	384	343	383	455	521	433
Second	268	390	429	477	519	435
Third	296	395	472	600	458	371
Fourth	348	386	384	422	460	0
	1,296	1,514	1,668	1,954	1,958	1,239
% Change - YTD						-17.3%
% Change - Annual	3.3%	16.8%	10.2%	17.1%	0.2%	

\* Due to reclassification of permits and/or project cancellations, numbers may not tie to prior reporting.

## FIRE BUREAU and CORRECTION FEES



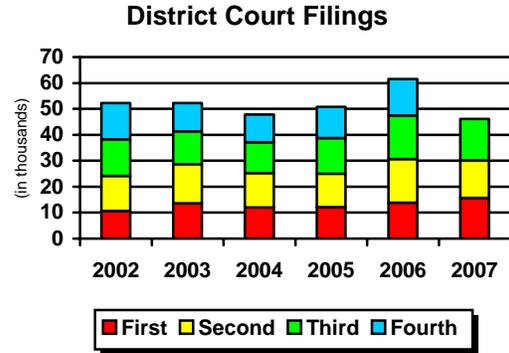
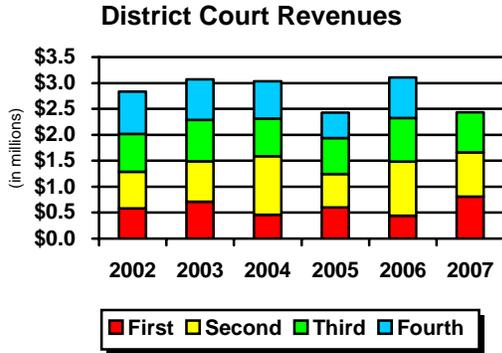
### Fire Bureau Revenue

By Quarter	2002	Actual	2003	Actual	2004	Actual	2005	Actual	2006	Actual	2007	Actual	07-08	Budget			
First		44,150		60,437		98,731		100,514		100,069		21,003					
Second		86,144		94,817		95,659		124,043		122,673		235,183					
Third		52,028		103,195		130,109		108,359		94,603		90,791					
Fourth		<u>82,337</u>		<u>102,410</u>		<u>127,429</u>		<u>122,479</u>		<u>141,127</u>		<u>0</u>					
		264,659		360,859		451,928		455,395		458,472		346,977		699,196			
% Change - YTD													109.3%	% of Budget			
% Change - Annual												14.5%	36.3%		25.2%	0.8%	0.7%

### Corrections Fees

By Quarter	2002	2003	2004	2005	2006	2007	07-08	Budget				
	Actual	Actual	Actual	Actual	Actual	Actual						
First	381,669	415,460	358,157	352,130	425,843	509,119						
Second	570,268	586,614	512,473	461,546	486,296	530,263						
Third	534,824	470,187	431,439	547,190	561,594	507,621						
Fourth	<u>654,340</u>	<u>622,947</u>	<u>428,499</u>	<u>605,018</u>	<u>607,294</u>	<u>0</u>						
	2,141,101	2,095,208	1,730,568	1,965,884	2,081,027	1,547,003		3,749,364				
% Change - YTD								105.0%	% of Budget			
% Change - Annual							8.4%	-2.1%		-17.4%	13.6%	5.9%

## DISTRICT COURT



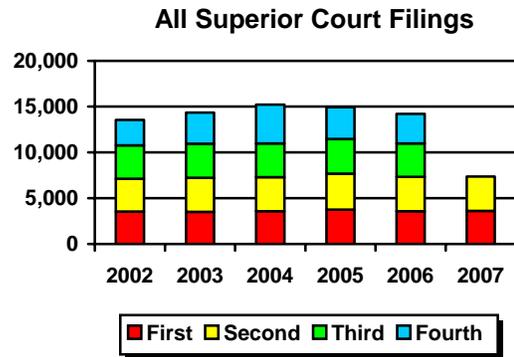
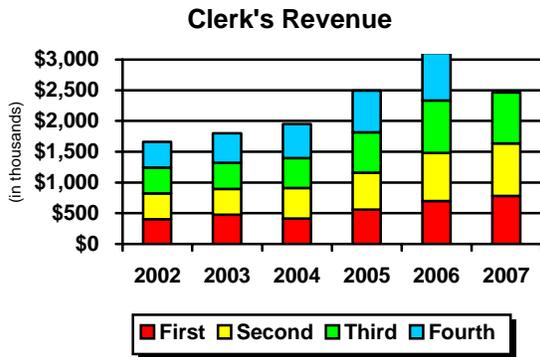
### District Court Revenue

By Quarter	2002	Actual	2003	Actual	2004	Actual	2005	Actual	2006	Actual	2007	Actual	07-08 Budget
First		584,456		710,434		461,815		603,410		440,708		810,321	
Second		701,634		782,447		1,124,039		639,361		1,042,656		850,626	
Third		730,133		794,661		723,160		696,156		837,109		769,712	
Fourth		817,039		782,956		725,159		487,772		785,660		0	
		2,833,262		3,070,498		3,034,173		2,426,699		3,106,133		2,430,659	7,441,825
% Change - YTD												104.7%	% of Budget
% Change - Annual		16.4%		8.4%		-1.2%		-20.0%		28.0%			32.7%

### Transactions

By Quarter	2002	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Actual	Actual	Actual
First	10,712	13,639	12,018	12,161	13,905	15,747
Second	13,407	15,005	13,204	12,849	16,777	14,437
Third	14,089	12,619	11,950	13,684	16,819	15,954
Fourth	13,958	11,002	10,618	12,037	14,061	-
	52,166	52,265	47,790	50,731	61,562	46,138
% Change - YTD						-2.9%
% Change - Annual	22.4%	0.2%	-8.6%	6.2%	21.3%	

## CLERK'S REVENUE and SUPERIOR COURT ACTIVITY



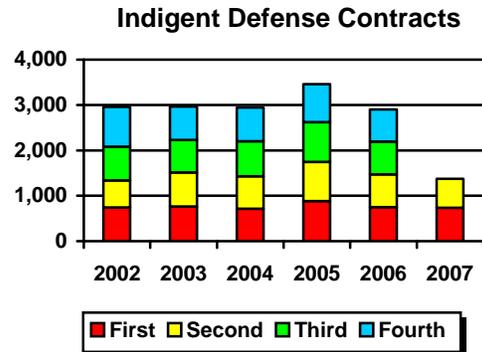
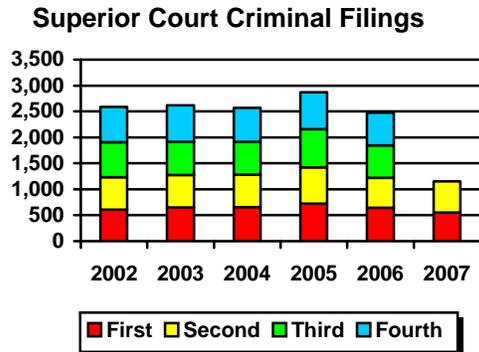
### Clerk's (Superior Court) Revenue

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	07-08 Budget
First	400,909	473,796	416,118	556,313	699,642	782,253	
Second	420,082	423,464	493,486	601,753	778,591	852,539	
Third	421,443	421,302	486,848	658,405	852,416	827,072	
Fourth	417,049	480,209	550,986	678,047	775,484	0	
	1,659,483	1,798,771	1,947,438	2,494,518	3,106,133	2,461,864	5,034,920
% Change - YTD						105.6%	% of Budget
% Change - Annual	13.7%	8.4%	8.3%	28.1%	24.5%		48.9%

### All Superior Court Filings

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	3,535	3,501	3,592	3,760	3,568	3,605
Second	3,584	3,730	3,710	3,917	3,759	3,772
Third	3,629	3,696	3,659	3,791	3,654	0
Fourth	2,801	3,407	4,260	3,472	3,206	0
	13,549	14,334	15,221	14,940	14,187	7,377
% Change - YTD						0.7%
% Change - Annual	0.5%	5.8%	6.2%	-1.8%	-5.0%	

## SUPERIOR COURT ACTIVITY



### Superior Court Criminal Filings

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	608	648	655	722	641	553
Second	627	627	626	701	578	598
Third	672	639	630	736	629	0
Fourth	680	705	657	711	626	0
	2,587	2,619	2,568	2,870	2,474	1,151
% Change - YTD						<b>-5.6%</b>
% Change - Annual						<b>8.8%</b> <b>1.2%</b> <b>-1.9%</b> <b>11.8%</b> <b>-13.8%</b> <span style="background-color: #cccccc;"> </span>

### Number of Adult Indigent Defense Contracts

By Quarter	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
First	744	765	712	884	748	735
Second	595	748	718	863	721	641
Third	742	717	770	874	723	0
Fourth	876	731	745	840	708	0
	2,956	2,961	2,945	3,461	2,900	1,375
% Change - YTD						<b>-6.4%</b>
% Change - Annual						<b>3.1%</b> <b>0.1%</b> <b>-0.5%</b> <b>17.5%</b> <b>-16.2%</b> <span style="background-color: #cccccc;"> </span>