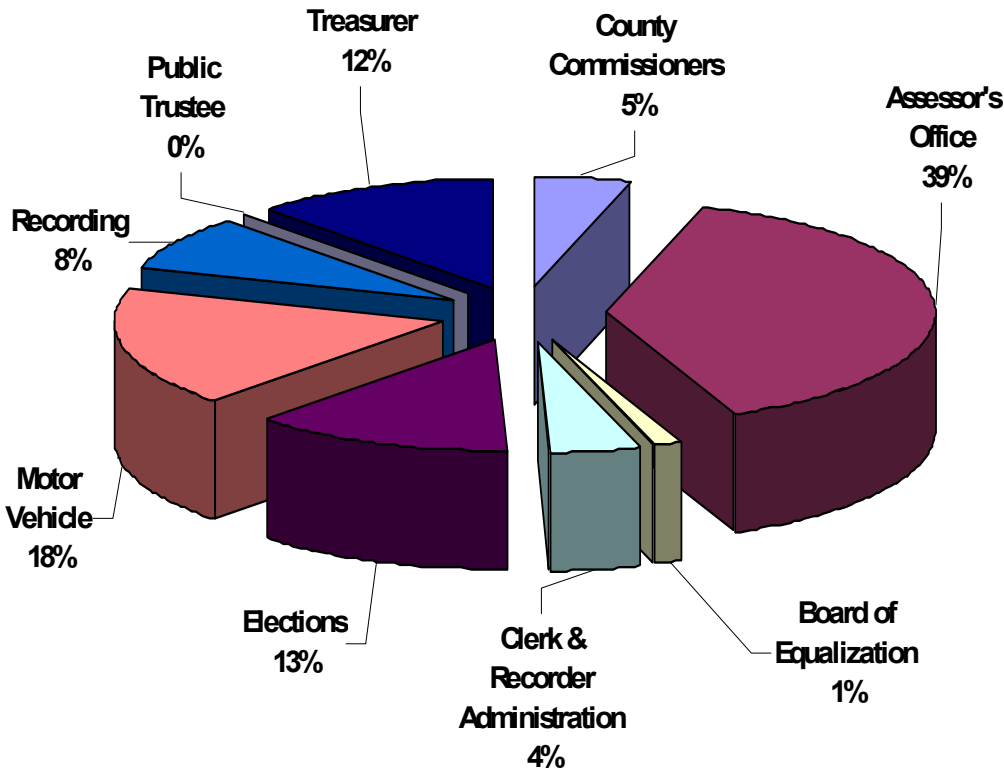


# STATUTORY FUNCTION

## 2004 Expenditures

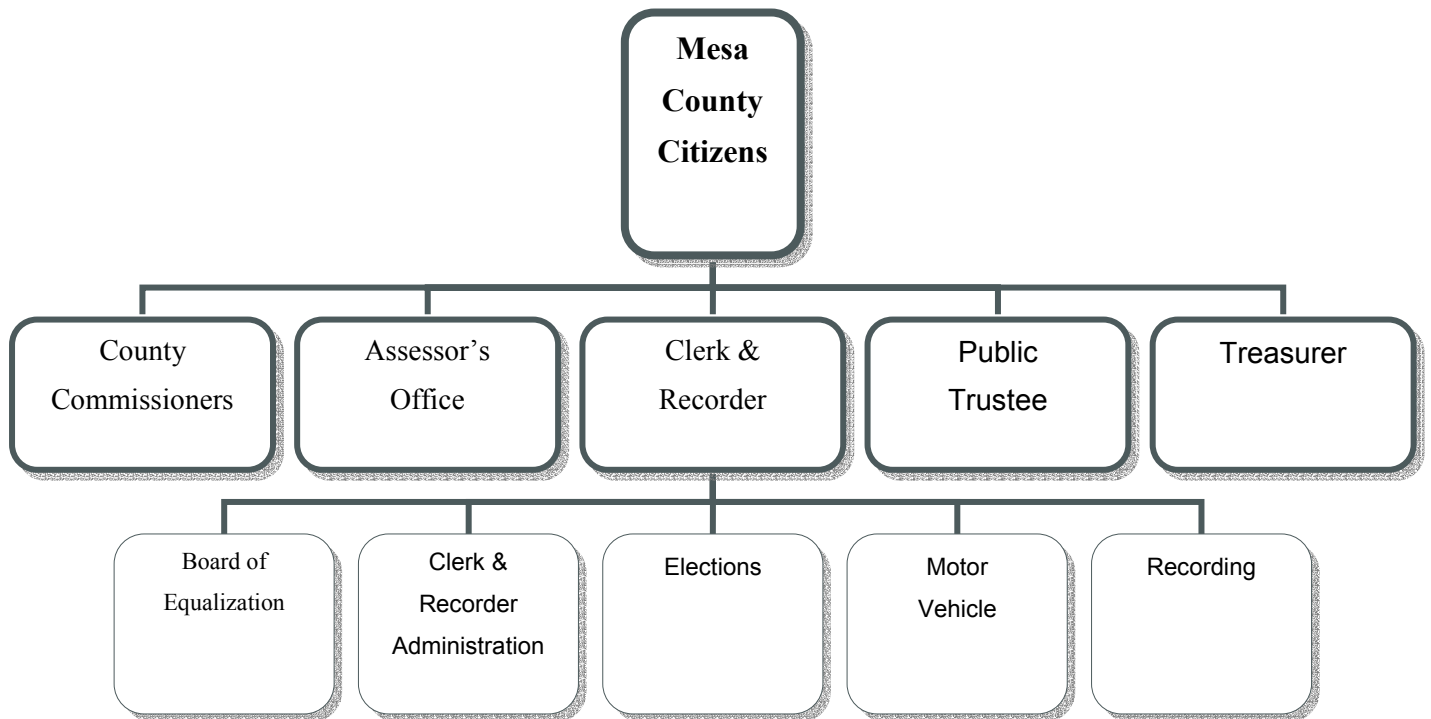


### Functions

- Board of County Commissioners
- Assessor's Office
- Board of Equalization
- Clerk & Recorder Administration
- Elections
- Motor Vehicle
- Recording
- Public Trustee
- Treasurer

**COST PER CITIZEN: 10 CENTS PER DAY**

# STATUTORY FUNCTION



# STATUTORY FUNCTION

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
<b>Revenues</b>					
Department Generated	\$2,529,541	\$2,610,324	\$2,750,710	\$2,922,474	\$2,648,918
General Support Required *	\$896,491	\$1,040,007	\$1,083,491	\$1,223,831	\$1,848,696
<b>Total Revenues</b>	<b>\$3,426,032</b>	<b>\$3,650,331</b>	<b>\$3,834,201</b>	<b>\$4,146,305</b>	<b>\$4,497,614</b>
* Taxes, Transfers or Fund Balance					
<b>Expenditures</b>					
Personnel	\$2,865,479	\$3,097,766	\$3,252,401	\$3,525,213	\$3,738,598
Operating	\$547,922	\$536,507	\$573,369	\$621,092	\$726,529
Capital Outlay	\$12,631	\$16,058	\$8,431	\$0	\$32,487
<b>Total Expenditures</b>	<b>\$3,426,032</b>	<b>\$3,650,331</b>	<b>\$3,834,201</b>	<b>\$4,146,305</b>	<b>\$4,497,614</b>
<b>Authorized Personnel (FTE's)</b>	<b>72.50</b>	<b>73.50</b>	<b>73.50</b>	<b>74.00</b>	<b>74.00</b>

## Expenditure Summary

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Board of County Commissioners	\$174,854	\$202,916	\$198,683	\$204,382	\$212,952
Assessor's Office	\$1,271,437	\$1,414,514	\$1,471,533	\$1,669,888	\$1,746,168
Board of Equalization	\$37,688	\$46,558	\$43,927	\$56,678	\$65,458
Clerk & Recorder Administration	\$192,663	\$191,343	\$150,787	\$204,609	\$197,867
Elections	452,072	367,340	458,513	451,058	578,189
Motor Vehicle	603,399	668,106	705,532	777,386	793,866
Recording	265,949	294,670	314,140	312,346	364,322
Public Trustee	\$50,993	\$61,749	\$69,293	\$4,000	\$4,000
Treasurer	\$376,977	\$403,135	\$421,793	\$465,958	\$534,792
<b>Total</b>	<b>\$3,426,032</b>	<b>\$3,650,331</b>	<b>\$3,834,201</b>	<b>\$4,146,305</b>	<b>\$4,497,614</b>

## BOARD OF COUNTY COMMISSIONERS

*~Our Mission~*

*To govern business responsibilities in accordance with the State Constitution and on behalf of the legislature in order to represent the interests of, and provide public services desired by the citizens of Mesa County.*

### Organizational Functions

The Board of County Commissioners (BOCC) is a three member group of elected officials, each elected to serve a four-year term. Two members are elected in one general election and one is elected in the next general election. The BOCC has the task of governing all aspects of the County, in accordance with the State Constitution and on behalf of the legislature, in order to represent the interests of and provide public services desired by the citizens of Mesa County. These leadership activities include making policies for departments, representing and protecting Mesa County's interests regionally, statewide and nationally, improve the working relationship with other governmental agencies, improving and protecting the quality of life for citizens in Mesa County and all of Western Colorado and directing the efficient use of County resources. The leadership directives are primarily delegated through Administration.

### 2003 Accomplishments

- ◆ Adopted the 2003 Strategic Plan.
- ◆ Completed 30 Road Underpass Project.
- ◆ Completion of the new Community Services Building which houses the Department of Human Services and the Health Department.
- ◆ Formed new committees made up of employees from various departments to increase communications and share information on Finance, Purchasing, Computer, and Communications.
- ◆ Worked with the Benefits Committee toward becoming self-insured.

# BOARD OF COUNTY COMMISSIONERS

## 2003 Accomplishments

- ◆ Worked with the Compensation Committee and the Compensation Sub-Committee to bring employees within 2.9% of market this year.
- ◆ Supported the Safety Team and the Wellness Committees in developing ideas to help employees be more safe and to work toward more healthy lifestyles.
- ◆ Hosted the first ever Mesa County Economic Development Forum which was held in partnership with the Chamber, GJEP, the Incubator, and the municipalities. Follow up steps are being taken to continue this work.
- ◆ Work with the Grand Valley Transit System in ongoing to provide bus services for citizens.
- ◆ Long Family Memorial Park Final Design was introduced.
- ◆ Policy use for the Government Access Channel (Channel 12) was adopted and excellent programming for this channel on Mesa County Services continues.
- ◆ Continued to work with GOCO for grants to purchase development rights within the cooperative planning areas (buffer zones).
- ◆ EMS Cooperative Effort and Study was completed and results will be announced soon.
- ◆ Gateway Special District was formed for sewer, fire protection, police, and parks.
- ◆ HIPPA Compliance was implemented.

# BOARD OF COUNTY COMMISSIONERS

## 2003 Accomplishments

- ◆ Road Access Policy was adopted and a committee of citizens put together to review access issues.
- ◆ A stormwater study was conducted and a committee formed to review it.
- ◆ Use Tax Amnesty Program was implemented through the Treasurer's Office, and also an intergovernmental agreement for audits with the City of Grand Junction.
- ◆ Contributed toward building the Redlands Fire Station.
- ◆ Continued to work with the BLM and the Forest Service on Colorado Canyon Lands and healthy forests issues.
- ◆ Loma/Mack Rural Community Plan Kickoff.

## 2004 Goals & Projects

- ◆ Update land development code.
- ◆ Address land use and transportation access needs for all income levels.
- ◆ Participate in efforts that will increase employment opportunities and compensation packages so that the average per capita income (APCI) in Mesa County is brought in line with the national average, and the number of employed with health insurance is increased.
- ◆ Encourage intergovernmental and private partnerships to help achieve the County mission.

## BOARD OF COUNTY COMMISSIONERS MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

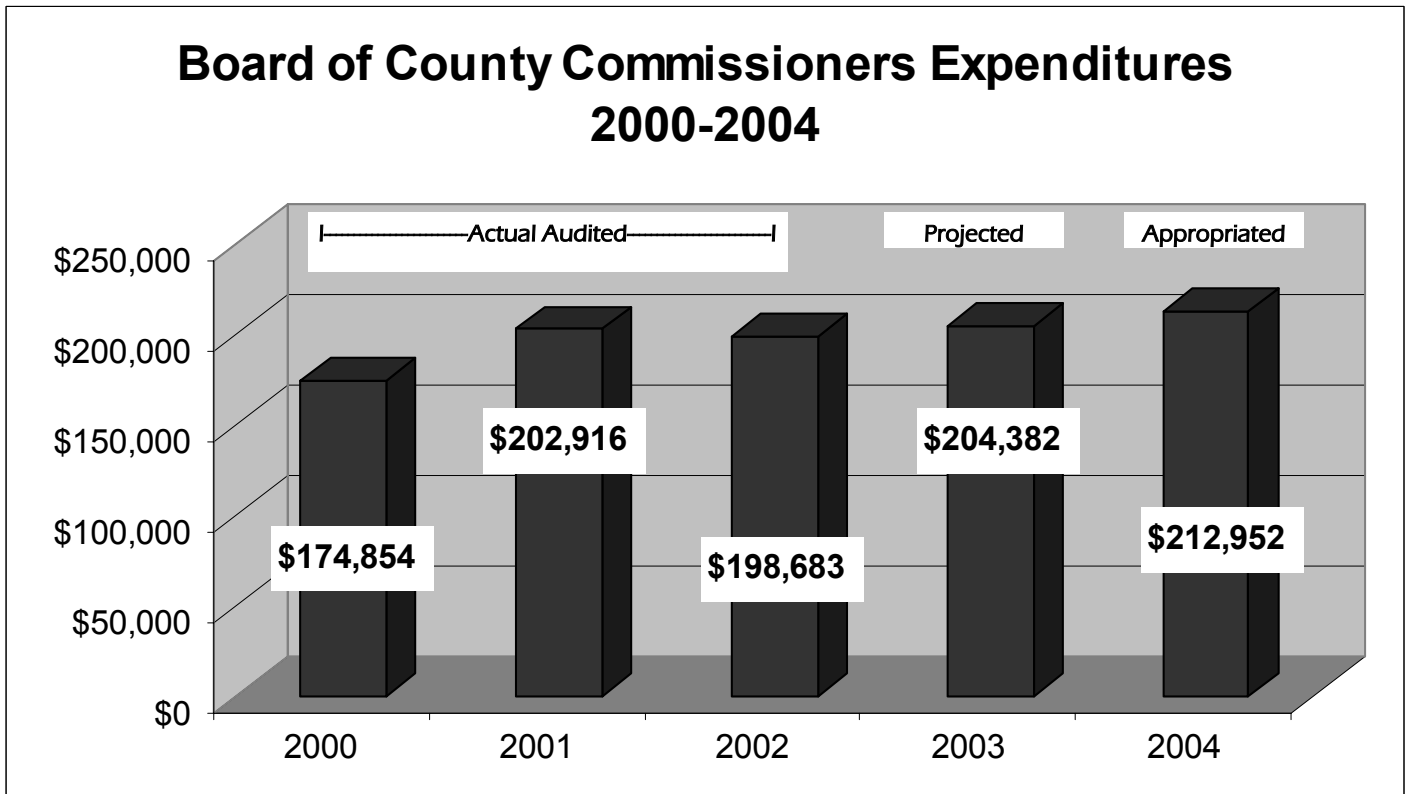
Personnel  
Operating  
Capital Outlay

**Total Expenditures**

	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	\$0	\$0	\$0	\$0	\$0
General Support Required *	\$174,854	\$202,916	\$198,683	\$204,382	\$212,952
<b>Total Revenues</b>	<b>\$174,854</b>	<b>\$202,916</b>	<b>\$198,683</b>	<b>\$204,382</b>	<b>\$212,952</b>
Personnel	\$152,067	\$176,556	\$179,469	\$186,332	\$186,433
Operating	\$22,787	\$26,360	\$19,214	\$18,050	\$26,519
Capital Outlay					
<b>Total Expenditures</b>	<b>\$174,854</b>	<b>\$202,916</b>	<b>\$198,683</b>	<b>\$204,382</b>	<b>\$212,952</b>

**Authorized Personnel (FTE's)**

3.00      3.00      3.00      3.00      3.00



## ASSESSOR'S OFFICE

*~Our Mission~*

*To locate, identify, and value all property; maintain current information on the ownership and characteristics of all property; prepare and certify an accurate, annual assessment roll; make all non-confidential databases readily accessible to the public; teach and inform the public of the duties of the Assessor's Office within local government, and recruit, retain and reward a quality staff dedicated to the principles of this mission in accordance with Colorado State law, Division of Property Taxation guidelines, and the tenets of the International Association of Assessing Officers.*

### Organizational Function

The Assessor's Office locates, identifies and appraises all real, personal, residential and commercial property in Mesa County. This information, made accessible to the public is maintained as well as ownership and property characteristics records. Additional duties include preparation and certification of the annual assessment.

### 2003 Accomplishments

- ◆ Completed the 2003 Reappraisal of all 67,000 parcels of Mesa County Real Estate
- ◆ Passed the Audit of the Reappraisal with a very high level of compliance and accuracy
- ◆ Had a record low number of appeals of the new valuations
- ◆ Put on four new taxing districts for the citizens of Mesa County
- ◆ Able to put on the tax roll all the new construction, which continues to increase dramatically
- ◆ Administered over one billion dollars of **Assessed** Value for the Taxing Districts of Mesa County
- ◆ Found and valued millions of dollars omitted taxable property

### 2004 Goals

- ◆ Continue to integrate and modernize Governmental software for benefit of Mesa County
- ◆ Continue to provide accurate accessible property information to taxpayers and government agencies

—————Actual Audited—————|

Projected

Appropriated



## CLERK TO THE BOCC & BOARD OF EQUALIZATION

### Organizational Function

Clerk to the BOCC and Board of Equalization serves two purposes; recording the proceedings of all public hearings and archive all pertinent documents and records of the BOCC meetings and coordinate, record and archive all BOE/Abatement hearings pursuant to state statutes and regulations for the protection of property rights.

### 2003 Accomplishments

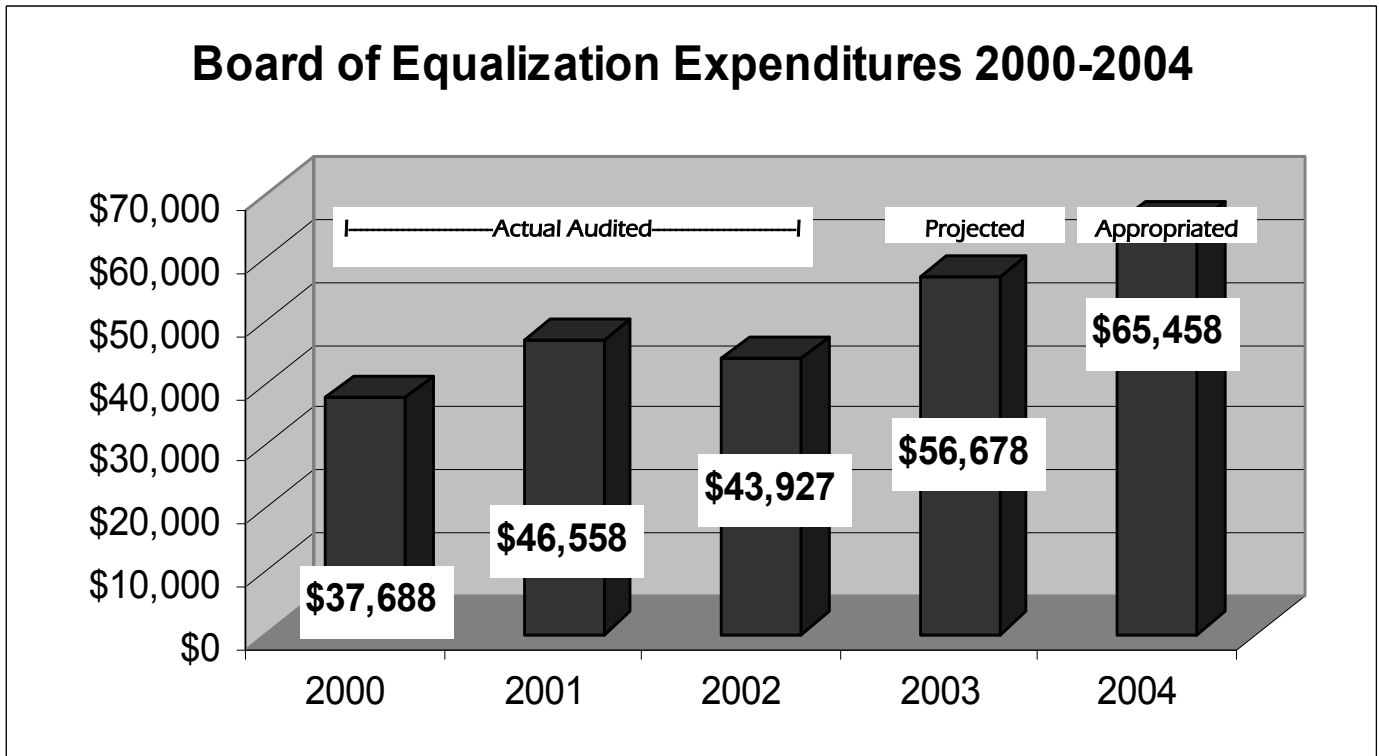
- ◆ 310 real property appeals
- ◆ One personal property appeal
- ◆ 75 appealed to BAA, with 69 being rejected

### 2004 Budget Highlights and Goals

- ◆ A non-appraisal year, anticipating one-half or less appeals
- ◆ Projects the County may see more abatement on gas and oil filings

## BOARD OF EQUALIZATION MANAGING DEPARTMENT: CLERK & RECORDER

<b><u>Revenues</u></b>	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	\$0	\$0	\$0	\$0	\$0
General Support Required *	\$37,688	\$46,558	\$43,927	\$56,678	\$65,458
<b>Total Revenues</b>	<b>\$37,688</b>	<b>\$46,558</b>	<b>\$43,927</b>	<b>\$56,678</b>	<b>\$65,458</b>
* Taxes, Transfers or Fund Balance					
<b><u>Expenditures</u></b>					
Personnel	\$34,016	\$43,550	\$41,940	\$53,512	\$53,838
Operating	\$3,672	\$3,008	\$1,987	\$3,166	\$11,620
Capital Outlay					
<b>Total Expenditures</b>	<b>\$37,688</b>	<b>\$46,558</b>	<b>\$43,927</b>	<b>\$56,678</b>	<b>\$65,458</b>
<b>Authorized Personnel (FTE's)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## CLERK & RECORDER ADMINISTRATION

*~Our Mission~*

*To fulfill the State of Colorado mandated obligations by administering the Recording, Motor Vehicle, Clerk to the Board, and Elections divisions pursuant to the state status in order to serve the citizens of Mesa County and other governmental agencies in a professional and proficient manner while maintaining the integrity of this elected office.*

### Organizational Function

To fulfill the State of Colorado mandated obligations of the Clerk & Recorder of Mesa County by cooperating with all governmental agencies in complying with laws and regulations in a professional and proficient manner while maintaining the integrity of the elected office. Administer the Recording, Motor Vehicles, Clerk to the Board, and Election Divisions.

### 2003 Accomplishments

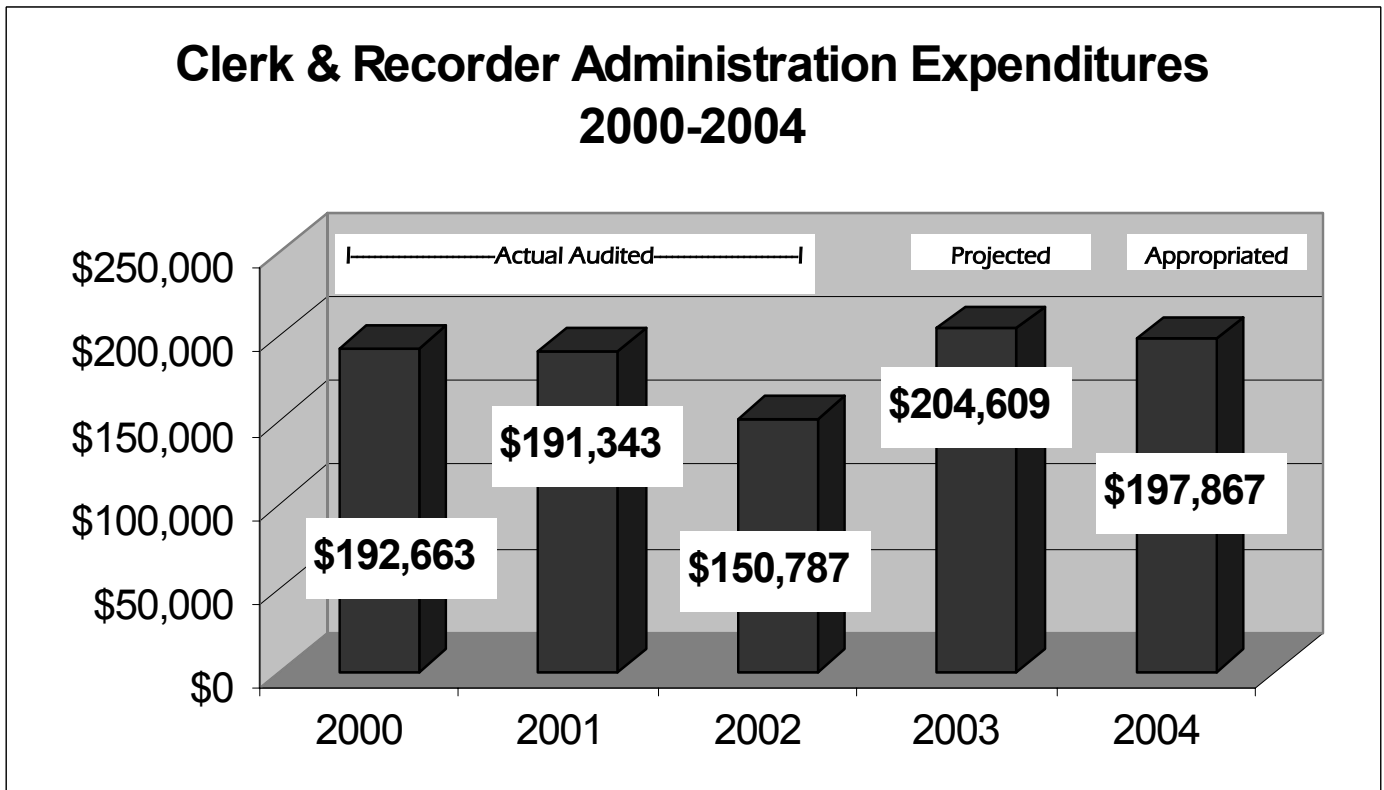
- ◆ Complete the reorganization of the Administration, which allows career advancement for staff
- ◆ Implemented policies in accordance with new legislation (138 legislative bills in 2003 directly affecting overall department)

### 2004 Goals & Budget Highlights

- ◆ Continue to be proactive in implementing successful processes to improve customer service
- ◆ Serving on various legislative committees keeping up-to-date on pending issues

## CLERK & RECORDER ADMINISTRATION MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

<b><u>Revenues</u></b>	← Actual Audited →			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	\$0	\$40	\$0	\$0	\$0
General Support Required *	\$192,663	\$191,303	\$150,787	\$204,609	\$197,867
<b>Total Revenues</b>	<b>\$192,663</b>	<b>\$191,343</b>	<b>\$150,787</b>	<b>\$204,609</b>	<b>\$197,867</b>
<i>* Taxes, Transfers or Fund Balance</i>					
<b><u>Expenditures</u></b>					
	2000	2001	2002	2003	2004
Personnel	\$180,901	\$177,986	\$132,869	\$197,512	\$184,299
Operating	\$11,762	\$13,357	\$17,918	\$7,097	\$13,568
Capital Outlay					
<b>Total Expenditures</b>	<b>\$192,663</b>	<b>\$191,343</b>	<b>\$150,787</b>	<b>\$204,609</b>	<b>\$197,867</b>
<b>Authorized Personnel (FTE's)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>



## ELECTIONS

*~Our Mission~*

*To process and maintain public voter registration records to ensure that the opportunity to participate in the democratic process is provided to all eligible voters.*

### Organizational Function

The Department of Elections processes and maintains public voter registration records to ensure that the opportunity to participate in the democratic process is provided to all eligible voters. In completing this mission this department establishes precincts, appoints election judges, prepares election notices, conducts early and absentee voting and assists voters concerning precinct locations, party affiliation or precinct number.

### 2003 Accomplishments

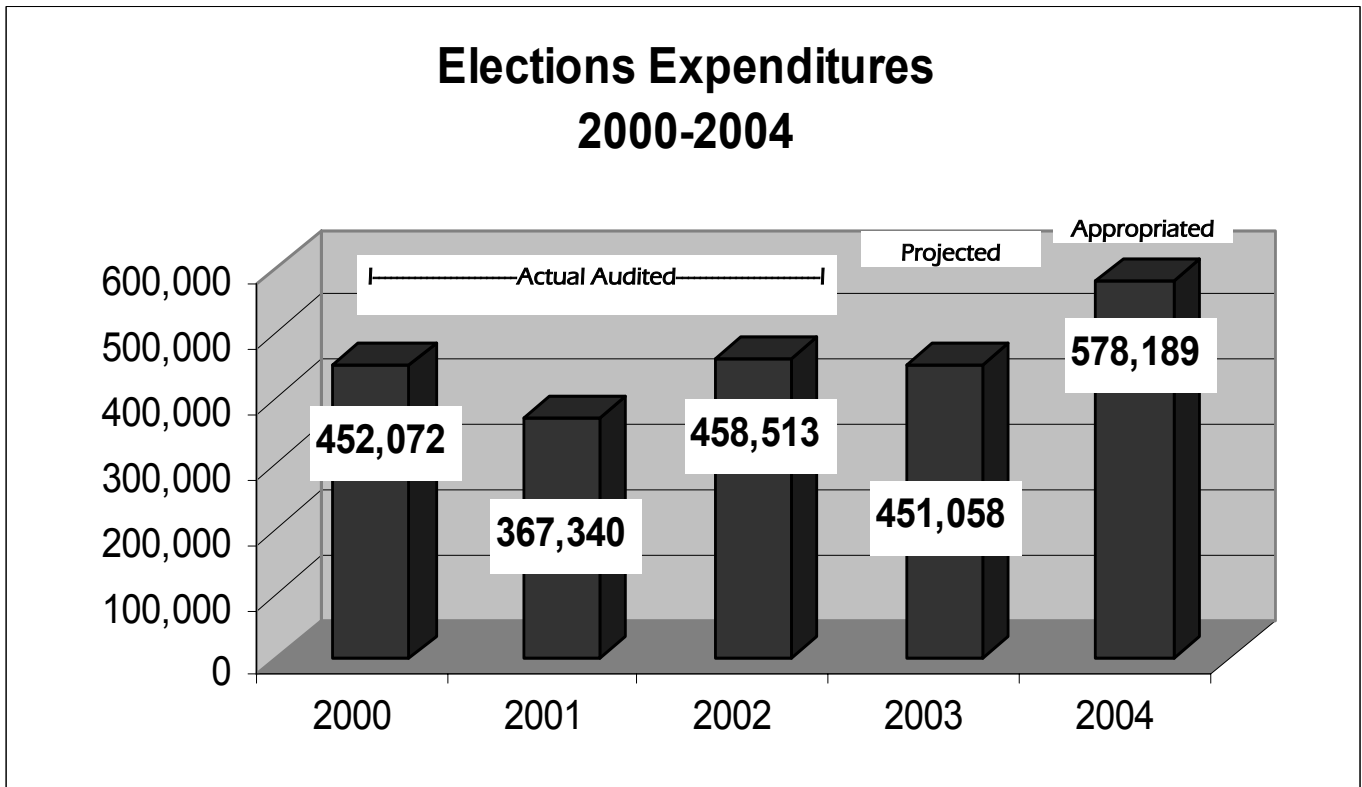
- ◆ The Election Division held two successful elections: April – Grand Junction mail-ballot election and the November – Coordinated mail-In ballot Election.
- ◆ Both elections were canvassed and certified to be correct. No recounts in either election.

### Budget Highlights & Goals

- ◆ Achieve compliance with State and Federal Help America Vote Act
- ◆ Conduct fair, accurate, lawful Frutia Municipal Election in April
- ◆ Conduct fair, accurate, lawful Primary Election in August
- ◆ Conduct fair, accurate, lawful General Election in November

## ELECTIONS MANAGING DEPARTMENT: CLERK & RECORDER

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
<b>Revenues</b>					
Department Generated	82,880	112,161	72,072	72,481	82,880
General Support Required *	369,192	255,179	386,441	378,577	495,309
<b>Total Revenues</b>	<b>452,072</b>	<b>367,340</b>	<b>458,513</b>	<b>451,058</b>	<b>578,189</b>
* Taxes, Transfers or Fund Balance					
<b>Expenditures</b>					
Personnel	248,574	203,200	254,617	227,636	356,070
Operating	203,320	163,352	203,896	223,422	222,119
Capital Outlay	178	788	0	0	
<b>Total Expenditures</b>	<b>452,072</b>	<b>367,340</b>	<b>458,513</b>	<b>451,058</b>	<b>578,189</b>
<b>Authorized Personnel (FTE's)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>



# MOTOR VEHICLE

*~Our Mission~*

*To provide registration, titling, inspections, driver's licenses, collection of revenues, recording of liens, and information pursuant to State statutes and regulations in order to protect personal property rights.*

## Organizational Function

The Motor Vehicle Division provides registrations, titles, inspections, record searches, publicizing motor vehicle law changes and recording liens.

## 2003 Accomplishments

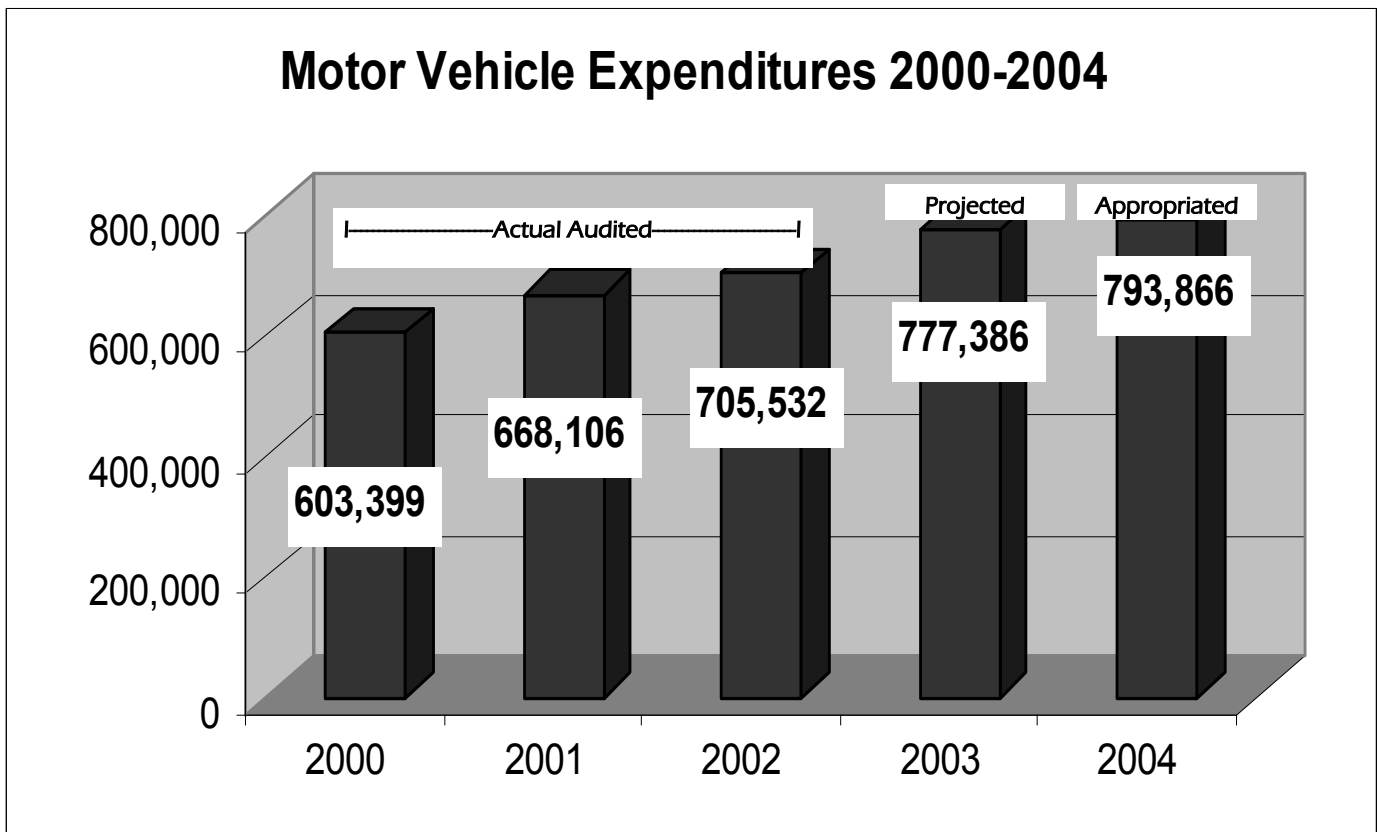
- ◆ Reorganization of staff implementing supervisory positions in all DMV locations
- ◆ Remodel of Mall, Fruita and Clifton branches

## 2004 Budget Highlights & Goals

- ◆ Develop a team atmosphere with common vision
- ◆ Continue to work with Colorado Department of Revenue to enhance efficiency and improve customer services

## MOTOR VEHICLE MANAGING DEPARTMENT: CLERK & RECORDER

<b><u>Revenues</u></b>	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	1,160,851	1,176,521	1,211,447	1,163,643	1,395,540
General Support Required *	(557,452)	(508,415)	(505,915)	(386,257)	(601,674)
<b>Total Revenues</b>	<b>603,399</b>	<b>668,106</b>	<b>705,532</b>	<b>777,386</b>	<b>793,866</b>
* Taxes, Transfers or Fund Balance					
<b><u>Expenditures</u></b>					
Personnel	535,236	591,868	632,580	714,359	717,478
Operating	68,163	75,450	72,952	63,027	76,388
Capital Outlay		788			
<b>Total Expenditures</b>	<b>603,399</b>	<b>668,106</b>	<b>705,532</b>	<b>777,386</b>	<b>793,866</b>
<b>Authorized Personnel (FTE's)</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.50</b>	<b>19.50</b>



# RECORDING

*~Our Mission~*

*To accurately record and maintain public records, issue marriage licenses, and provide information for the public, private, and government entities pursuant to state statutes, in order to protect personal and real property rights.*

## Organizational Function

Recording and maintaining public records, issuing marriage licenses and providing information for the public, private and governmental entities in order to protect personal and real property rights.

## 2003 Accomplishments

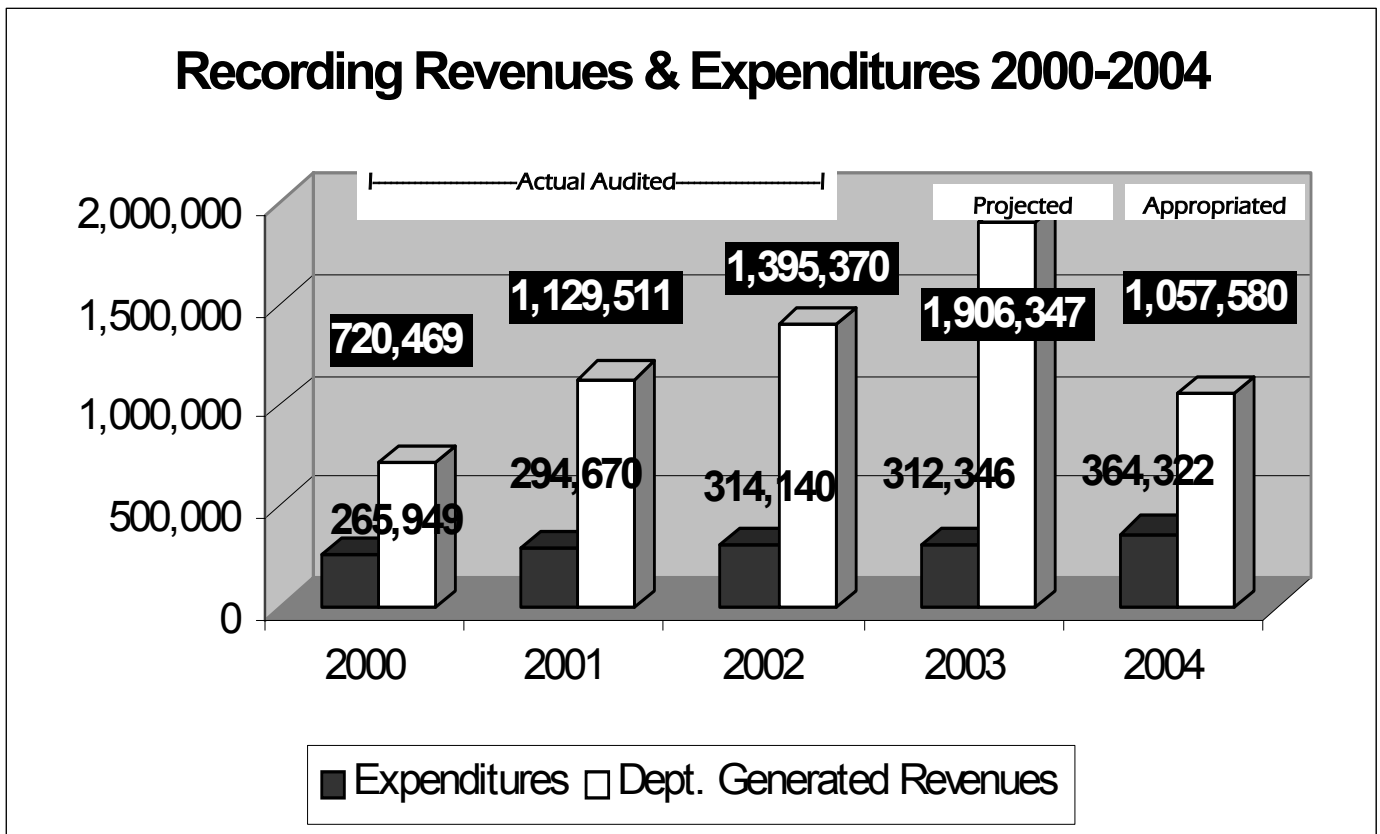
- ◆ Exceeded revenue projections
- ◆ Work flow processes examined and reorganized; significant improvements accomplished
- ◆ New cashiering system installed

## 2004 Goals

- ◆ Maintain consistent seven-day turn around of documents
- ◆ Continue to streamline processes to further improve customer service

## RECORDING MANAGING DEPARTMENT: CLERK & RECORDER

<b><u>Revenues</u></b>	← Actual Audited →	2000	2001	2002	Projected 2003	Budget 2004
Department Generated		720,469	1,129,511	1,395,370	1,906,347	1,057,580
General Support Required *		(454,520)	(834,841)	(1,081,230)	(1,594,001)	(693,258)
<b>Total Revenues</b>		265,949	294,670	314,140	312,346	364,322
* Taxes, Transfers or Fund Balance						
<b><u>Expenditures</u></b>						
Personnel		218,858	248,871	271,880	281,007	292,326
Operating		38,670	45,799	42,260	31,339	47,996
Capital Outlay		8,421				24,000
<b>Total Expenditures</b>		265,949	294,670	314,140	312,346	364,322
<b>Authorized Personnel (FTE's)</b>		7.00	7.00	7.00	6.00	6.00



## PUBLIC TRUSTEE

*~Our Mission~*

*To process and mediate foreclosures on deeds of trust and release liens on behalf of individuals, businesses and government entities, in order to comply with State statutes.*

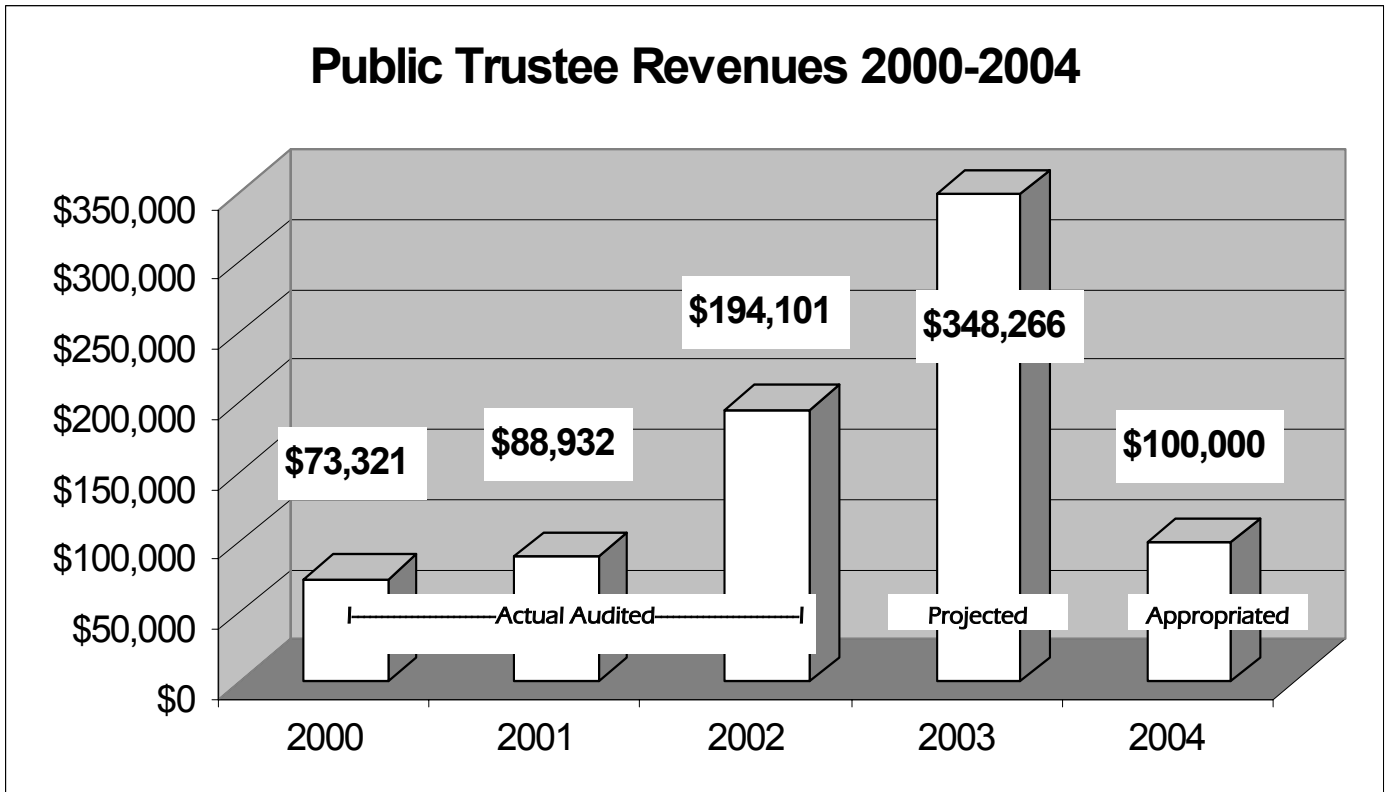
### Organizational Function

A new Public Trustee was appointed by the Governor of Colorado effective February 1, 2003. In prior years the County Treasurer served as the Public Trustee and recorded the office operations through the County finance system. With the new appointment, the decision was made to relocate the office and the operations of the Public Trustee. The only expenditures now shown on the County records are the office supplies that must be supplied per C.R. S. §38-37-102.

The Public Trustee is required by statute to make and file with the Board of County Commissioners a quarterly statement of all transactions of the office. Upon approval of the report, the Public Trustee pays to the County Treasurer all sums received as fees in excess of the amount of salary then due to the Public Trustee and in excess of all necessary and reasonable expenses of clerk hire and other expenses incidental to the conduct of the office.

## PUBLIC TRUSTEE MANAGING DEPARTMENT: GOVERNOR BILL OWENS

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
<b>Revenues</b>					
Department Generated	\$73,321	\$88,932	\$194,101	\$348,266	\$100,000
General Support Required *	(\$22,328)	(\$27,183)	(\$124,808)	(\$344,266)	(\$96,000)
<b>Total Revenues</b>	\$50,993	\$61,749	\$69,293	\$4,000	\$4,000
* Taxes, Transfers or Fund Balance					
<b>Expenditures</b>					
Personnel	\$45,413	\$55,976	\$62,695	\$0	
Operating	\$5,580	\$5,773	\$6,598	\$4,000	\$4,000
Capital Outlay					
<b>Total Expenditures</b>	\$50,993	\$61,749	\$69,293	\$4,000	\$4,000
<b>Authorized Personnel (FTE's)</b>	2.00	2.00	2.00	0.00	0.00



# TREASURER

*~Our Mission~*

*To collect and accurately distribute all tax funds and miscellaneous revenues. To earn a contributing source of income from the County by collection of all fees allowed by State statute and investment of all available funds obtaining as high a yield as possible while maintaining safety and liquidity. To enforce collection of all delinquent taxes accomplished through annual tax sale, distraints and field work by office staff.*

## Organizational Function

Enforcing collection of all delinquent taxes, issuing tax certifications, advertising delinquent taxes, conducting tax sales of real estate, collecting and distributing all tax funds and miscellaneous revenues and maintaining safe, liquid investments to maximize the yield of deposited funds.

## 2003 Accomplishments

- ◆ Automated the issuance of certificates of taxes due, enabling the title companies to request and receive certificates online.
- ◆ Expanded and refined the breakdown of the Semi Annual Financial Statement, which is published in the *Daily Sentinel*.
- ◆ Restructured and streamlined the mobile home title purge process; initiated and continued frequent meetings with the Assessor's Office and title companies to further streamline and simplify this process.
- ◆ Revived the use tax collection process for construction materials; signed an intergovernmental agreement with the City of Grand Junction for construction project auditing.
- ◆ Successfully implemented the senior tax exemption process.
- ◆ Successfully conducted Mesa County's largest tax sale ever.

## 2004 Goals

- ◆ To offer additional payment options by accepting credit cards and internet payments.
- ◆ To utilize existing and future technology for the purpose of streamlining office procedures and offering more efficient service to Mesa County citizens.
- ◆ To renovate and expand the front counter, adding more space for customers and staff to conduct over-the-counter business; and reorganizing the office layout to improve office efficiency.

# TREASURER

## MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

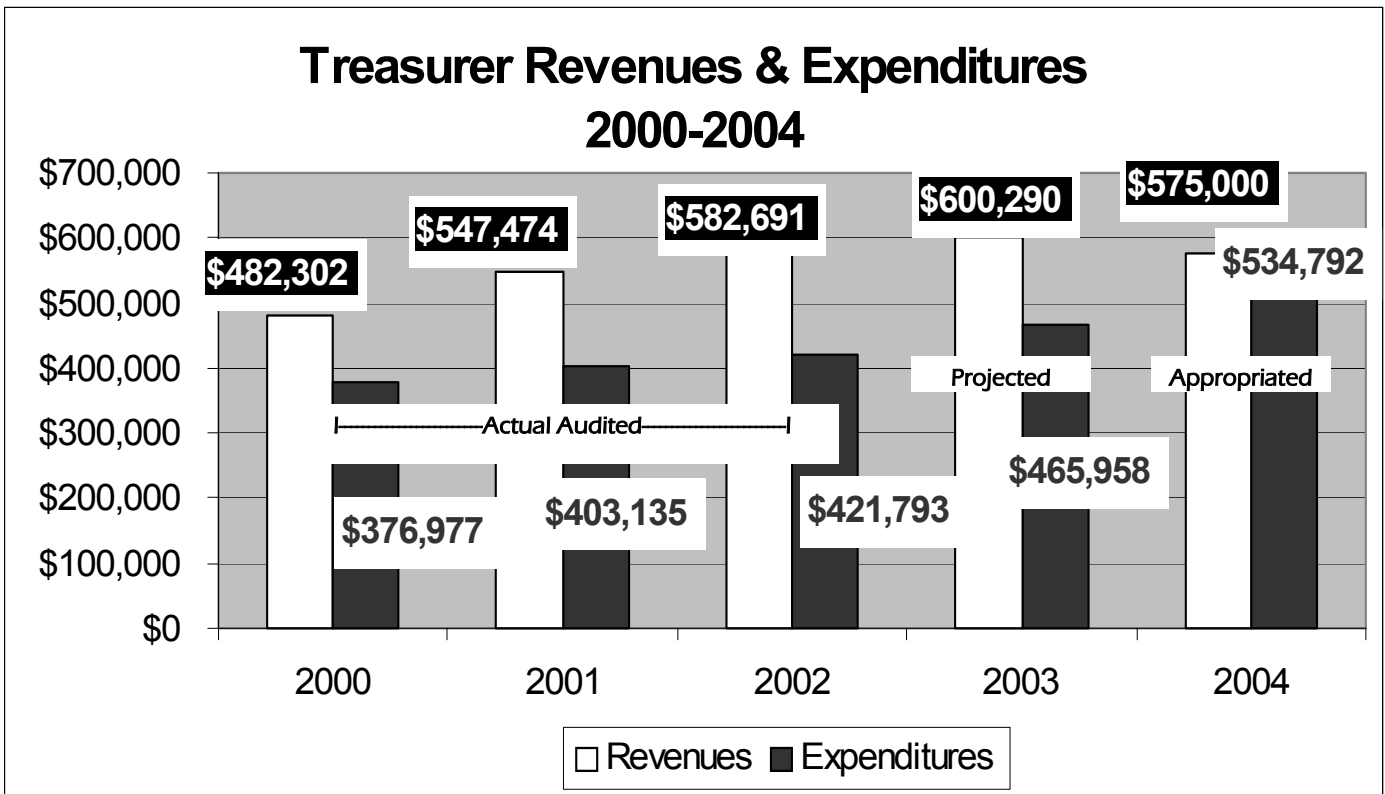
Personnel  
Operating  
Capital Outlay

**Total Expenditures**

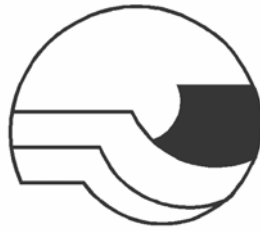
	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	\$482,302	\$547,474	\$582,691	\$600,290	\$575,000
General Support Required *	(\$105,325)	(\$144,339)	(\$160,898)	(\$134,332)	(\$40,208)
<b>Total Revenues</b>	<b>\$376,977</b>	<b>\$403,135</b>	<b>\$421,793</b>	<b>\$465,958</b>	<b>\$534,792</b>
Personnel	\$311,161	\$331,843	\$342,497	\$363,177	\$381,647
Operating	\$62,656	\$71,292	\$79,296	\$102,781	\$153,145
Capital Outlay	\$3,160				
<b>Total Expenditures</b>	<b>\$376,977</b>	<b>\$403,135</b>	<b>\$421,793</b>	<b>\$465,958</b>	<b>\$534,792</b>

**Authorized Personnel (FTE's)**

7.00                  7.00                  7.00                  7.00                  7.00



**MESA COUNTY, COLORADO**



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