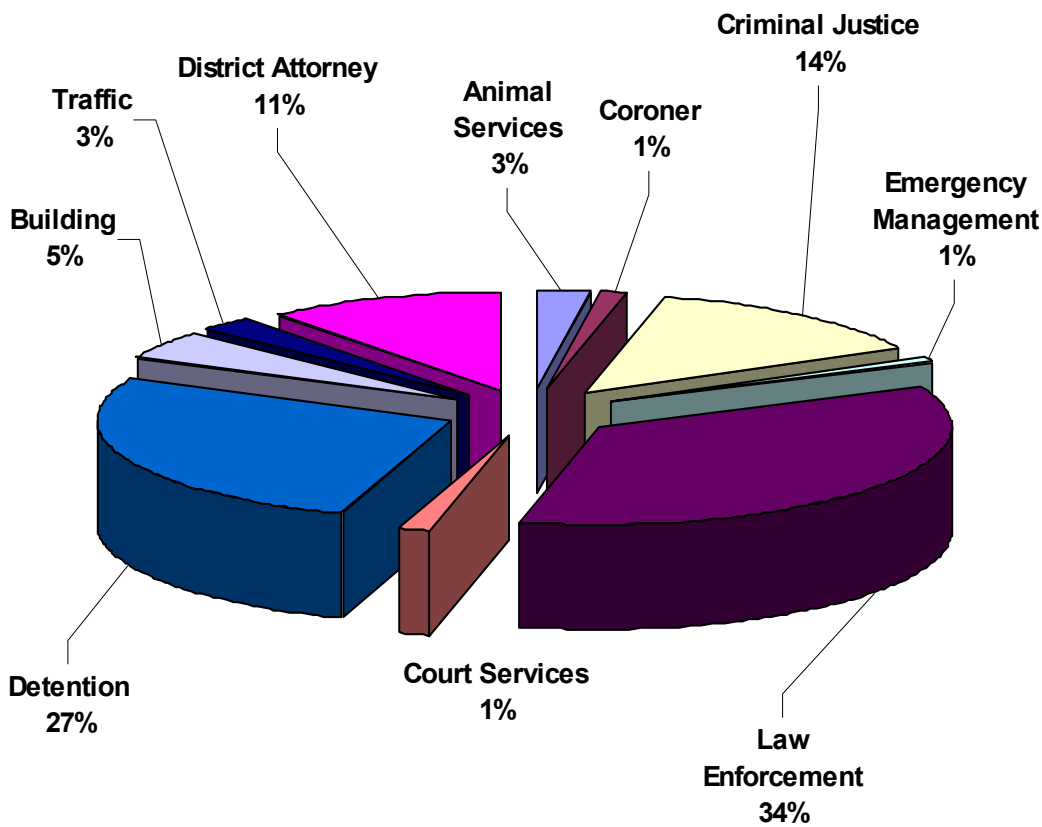


# PUBLIC SAFETY

## 2004 Expenditures

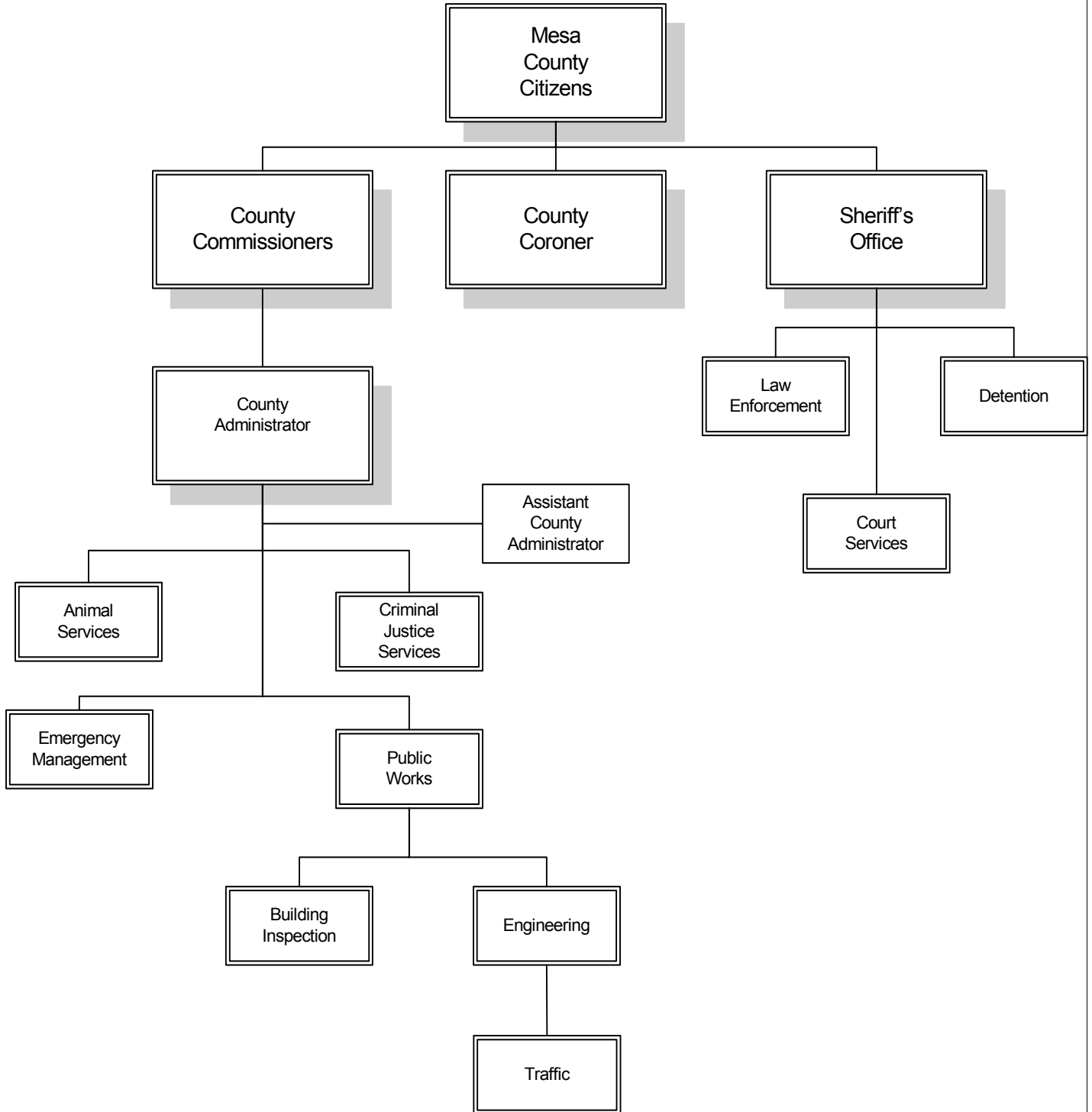


### Functions

- Animal Services
- Coroner
- Criminal Justice
- Emergency Management
- Law Enforcement
- Court Services
- Detention
- Building Inspection
- Traffic
- District Attorney

**COST PER CITIZEN: 55 CENTS PER DAY**

# PUBLIC SAFETY



# PUBLIC SAFETY

	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
<b>Revenues</b>					
Department Generated	\$5,639,662	\$6,272,250	\$6,709,101	\$6,406,941	\$6,589,659
General Support Required *	\$12,231,468	\$14,224,252	\$15,482,606	\$17,130,896	\$17,785,824
<b>Total Revenues</b>	<b>\$17,871,130</b>	<b>\$20,496,502</b>	<b>\$22,191,707</b>	<b>\$23,537,837</b>	<b>\$24,375,483</b>
* Taxes, Transfers or Fund Balance					
<b>Expenditures</b>					
Personnel	\$13,310,628	\$15,534,533	\$17,070,666	\$18,082,677	\$19,036,197
Operating	\$4,360,668	\$4,820,552	\$4,937,262	\$5,403,388	\$5,307,206
Capital Outlay	\$199,834	\$141,417	\$183,779	\$51,772	\$32,080
<b>Total Expenditures</b>	<b>\$17,871,130</b>	<b>\$20,496,502</b>	<b>\$22,191,707</b>	<b>\$23,537,837</b>	<b>\$24,375,483</b>

<b>Authorized Personnel (FTE's)</b>	<b>309.20</b>	<b>315.05</b>	<b>316.05</b>	<b>323.70</b>	<b>323.70</b>
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## Public Safety

### Expenditure Summary

	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
Animal Services	\$532,815	\$595,178	\$592,918	\$621,667	\$640,601
Coroner	\$144,369	\$141,949	\$181,189	\$243,106	\$245,966
Criminal Justice	\$2,617,936	\$2,820,967	\$3,101,235	\$2,979,859	\$3,407,204
Emergency Management	\$138,701	\$166,168	\$172,989	\$249,961	\$188,081
Law Enforcement	\$6,522,481	\$7,180,757	\$7,783,245	\$8,126,605	\$8,604,273
Court Services	\$248	\$996,970	\$1,087,649	\$1,220,664	\$338,042
Detention	\$4,757,865	\$5,128,351	\$5,554,775	\$6,073,553	\$6,554,776
Building	\$753,562	\$840,092	\$899,871	\$1,003,706	\$1,124,746
Traffic	\$511,697	\$575,629	\$602,458	\$663,386	\$656,261
District Attorney	1,891,456	2,050,441	2,215,378	2,355,330	2,615,533
<b>Total</b>	<b>\$17,871,130</b>	<b>\$20,496,502</b>	<b>\$22,191,707</b>	<b>\$23,537,837</b>	<b>\$24,375,483</b>

## ANIMAL SERVICES

*~Our Mission~*

*Mesa County Department of Animal Services enforces the animal control ordinance to protect the health and welfare for the citizens of our County. We protect and manage the animal population. Our objective is to place unwanted animals as possible into suitable homes and provide community education that encourages responsible pet ownership.*

### Organizational Functions

Animal Control enforces regulations, educates the community, shelters and disposes of stray and abandoned animals in order to protect the property, health and welfare of citizens. The Department supports programs designed to promote responsible pet ownership.

### 2003 Accomplishments

- ◆ Mesa County Animal Shelter (MCAS) sponsored a regional, two day training on Euthanasia Techniques facilitated by Dr. Fakama from the American Humane Society. As a result of that training all MCAS staff who are required to provide or assist in that process are certified.
- ◆ Implemented a new adoption program, SNAP's, utilizing a grant from the Colorado Pet Overpopulation Fund. The adoption fee includes the spay/neuter, rabies vaccination, physical check-up and Mesa County license. This program ensures that pets adopted from our facility are in compliance with Mesa County licensing requirements and are not contributing to the pet overpopulation problem.
- ◆ Coordinated a change in the barking dog ordinance/resolution so that MCAS can hold pet owners accountable for nuisance barking by their pets.
- ◆ Changed the overall philosophy of our program to increased enforcement that includes education, rather than education precluding enforcement. The increased population of Mesa County and the switch from rural to more urban requires us to be aggressive in enforcing the resolution/ordinance in order to ensure public safety. This has resulted in an increase in citations issued.
- ◆ Focused on community outreach and increasing adoptions by utilizing the web-site, implementing the use of the Barky Bus with paid staff rather than volunteers representing MCAS at public events, KREX Pet of the Week, KEKB weekly hour-long radio show focusing on MCAS and adoption and MCAS sponsored adoption fair.

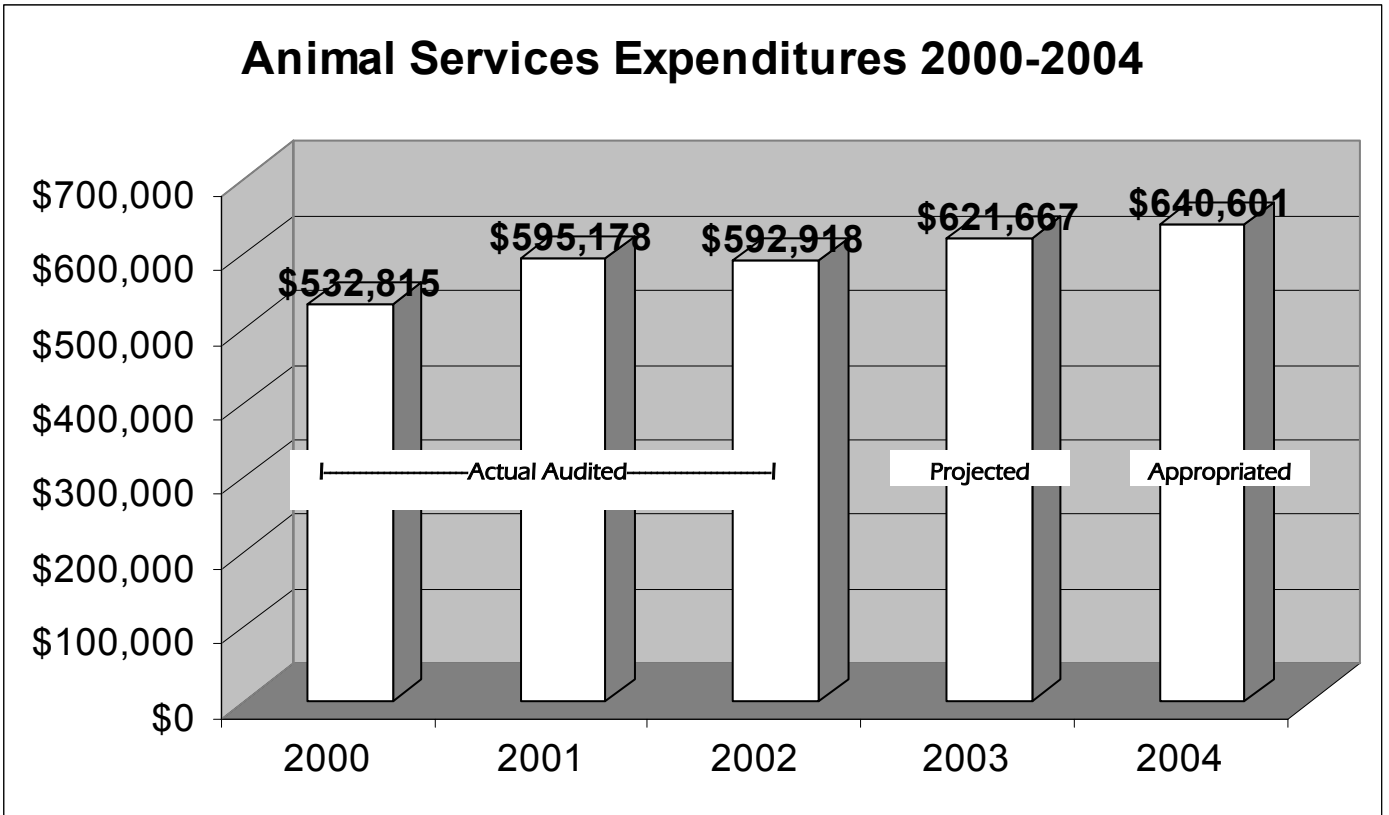
### 2004 Goals & Projects

- ◆ Remodel the Euthanasia Room to meet code and address safety issues—comply with EU certification requirements (scales, gate). This is a follow-up on the certification training received in 2003.
- ◆ Start process of replacing all vehicles with extended cabs so that officer's have access to safety equipment before leaving vehicle— Replace one truck with heavy duty vehicle to handle larger groups of animals and dump runs.
- ◆ Increased involvement in educational program with school district and the Humane Society. Continue with KEKB, new leash on life and Senior Daybreak program.
- ◆ Implement follow-up program on adoptions-personal phone call after one week to check on status and offer assistance with potential problems.
- ◆ Develop disaster plan for animals
- ◆ Have 75% of officers commissioned by the State to handle abuse/neglect cases by end of 2004.

## ANIMAL SERVICES

### MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

<b><u>Revenues</u></b>	← 2000	Actual Audited 2001	2002 →	Projected 2003	Budget 2004
Department Generated	\$359,716	\$368,611	\$368,539	\$369,509	\$313,681
General Support Required *	\$173,099	\$226,567	\$224,379	\$252,158	\$326,920
<b>Total Revenues</b>	<b>\$532,815</b>	<b>\$595,178</b>	<b>\$592,918</b>	<b>\$621,667</b>	<b>\$640,601</b>
<i>* Taxes, Transfers or Fund Balance</i>					
<b><u>Expenditures</u></b>					
Personnel	\$385,443	\$417,478	\$458,720	\$493,256	\$479,739
Operating	\$146,754	\$175,335	\$133,129	\$128,411	\$154,692
Capital Outlay	\$618	\$2,365	\$1,069	\$0	\$6,170
<b>Total Expenditures</b>	<b>\$532,815</b>	<b>\$595,178</b>	<b>\$592,918</b>	<b>\$621,667</b>	<b>\$640,601</b>
<b>Authorized Personnel (FTE's)</b>	11.20	11.20	11.20	11.20	11.20



## CORONER

*~Our Mission~*

*To provide accurate, quality, cost-effective determinations of the manner and cause of death in order to provide information needed for statistical and investigative purposes for federal, state, local and private individuals and agencies.*

### Organizational Function

The Coroner has the responsibility of providing accurate, quality, cost-effective determinations of the manner and cause of death in order to provide information necessary for statistical, epidemiological and investigative purposes. Other duties include administering certifications of death, arranging for burial of indigents, notifying next of kin and convening coroner's inquest as needed.

### 2003 Accomplishments

- ◆ Steve Stogsdill, Deputy Coroner, attended Medical Examiner Investigator course given by National Association of Medical Examiners, St. Louis, MO
- ◆ Aided the Mesa County Health Department in procuring grant money for the Suicide Prevention Program
- ◆ 248 post mortem examinations
- ◆ Finished year within the budget
- ◆ Lowest cost per case in state with highest percent of cases per capita

### 2004 Goals

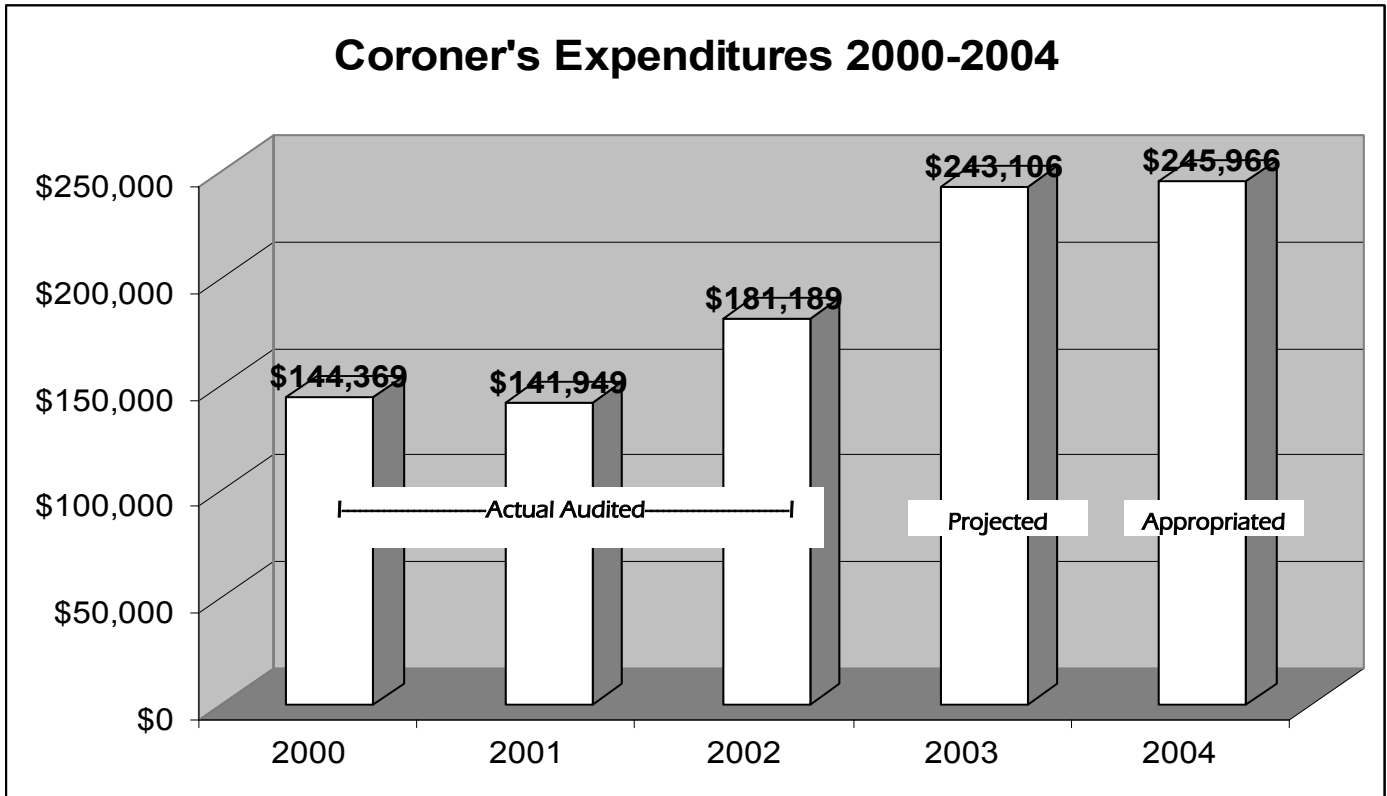
- ◆ No increase in budget from previous year
- ◆ Certification with NAME by Steve Stogsdill
- ◆ Accreditation by NAME for the Mesa County Coroner's Office
- ◆ To continue to serve Mesa County Citizens in a proficient, professional and compassionate manner

# CORONER

## MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

<b><u>Revenues</u></b>	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	\$313	\$0	\$0	\$0	\$0
General Support Required *	\$144,056	\$141,949	\$181,189	\$243,106	\$245,966
<b>Total Revenues</b>	<b>\$144,369</b>	<b>\$141,949</b>	<b>\$181,189</b>	<b>\$243,106</b>	<b>\$245,966</b>
<i>* Taxes, Transfers or Fund Balance</i>					
<b><u>Expenditures</u></b>					
	2000	2001	2002	2003	2004
Personnel	\$44,929	\$48,577	\$87,001	\$139,623	\$141,918
Operating	\$99,440	\$93,372	\$94,188	\$103,483	\$104,048
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$144,369</b>	<b>\$141,949</b>	<b>\$181,189</b>	<b>\$243,106</b>	<b>\$245,966</b>

<b>Authorized Personnel (FTE's)</b>	2.00	2.00	3.00	3.00	3.00
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## CRIMINAL JUSTICE

~Our Mission~

*To enforce court orders through the provision of a continuum of supervision and monitoring functions, risk assessments, treatment services and employment opportunities in collaboration with the community and other agencies for pretrial defendants and sentenced offenders, in order to enhance the community safety, and provide an efficient, cost effective alternative to incarceration that gives offenders the opportunity to become responsible and productive citizens.*

### Organizational Function

Criminal Justice Services primary purpose is effective alternatives to incarceration.

### 2003 Accomplishments

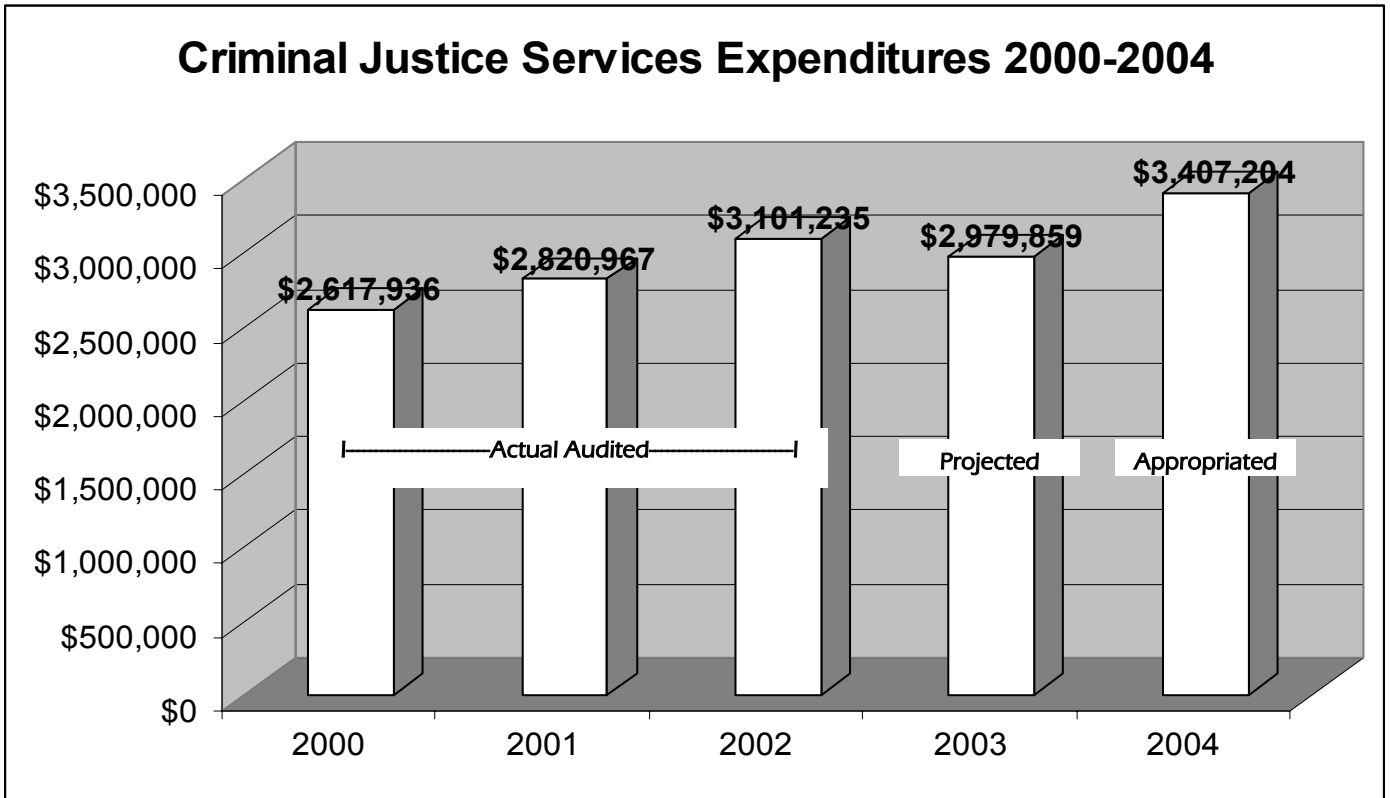
- ◆ The State Division of Criminal Justice evaluated all community corrections programs in the State of Colorado, and the **Mesa County Community Corrections Program was determined to be the most successful in the State.** The factors that were evaluated include client recidivism, escapes and employment. Also considered were audits of standard compliance and staff training and turnover.
- ◆ This year our Department opened a satellite office in the new Community Services Building on 29 Road. Currently, this office is being used to serve Department of Human Service clients that are required to submit urinalysis samples. This office helps divert client traffic from our Day Reporting building and gives another location for service to the DHS clients.

### 2004 Goals

- ◆ Expand the current Restorative Justice Board to include a variety of community representatives. Our goal is to have the Board members participate in training and begin to meet weekly. The Board's function is to determine community sentencing decisions that will help offenders repair the harm they have caused to the community.
- ◆ Expand our community-based programs for sentenced male offenders to assist with their re-integration upon release. The purpose of these programs is to increase clients' sense of connection to the community through positive, pro-social activities. Research has proven that community connection can decrease the risk of recidivism.

## CRIMINAL JUSTICE MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

<b><u>Revenues</u></b>	← Actual Audited →	← Actual Audited →	← Actual Audited →	← Actual Audited →	← Actual Audited →
	2000	2001	2002	2003	2004
Department Generated	\$2,724,522	\$2,981,861	\$3,122,282	\$2,897,735	\$3,026,776
General Support Required *	(\$106,586)	(\$160,894)	(\$21,047)	\$82,124	\$380,428
<b>Total Revenues</b>	<b>\$2,617,936</b>	<b>\$2,820,967</b>	<b>\$3,101,235</b>	<b>\$2,979,859</b>	<b>\$3,407,204</b>
* Taxes, Transfers or Fund Balance					
<b><u>Expenditures</u></b>					
Personnel	\$2,075,427	\$2,279,394	\$2,493,677	\$2,451,080	\$2,828,835
Operating	\$494,911	\$512,638	\$551,785	\$512,978	\$557,829
Capital Outlay	\$47,598	\$28,935	\$55,773	\$15,801	\$20,540
<b>Total Expenditures</b>	<b>\$2,617,936</b>	<b>\$2,820,967</b>	<b>\$3,101,235</b>	<b>\$2,979,859</b>	<b>\$3,407,204</b>
<b>Authorized Personnel (FTE's)</b>	54.00	56.50	56.50	56.50	56.50



# EMERGENCY MANAGEMENT

*~Our Mission~*

*To coordinate all components of the emergency management system in Mesa County and minimize impact to life and property.*

## Organizational Function

The office of Emergency Management prepares all residents and visitors, by drafting, updating and re-hersing plans for all types of disasters, for survival and recovery in order to minimize casualties and damage to property.

## 2003 Accomplishments

- ◆ Completed the National Homeland Security Assessment for Mesa County and submitted the assessment to the Colorado Office of Preparedness, Security and Fire Safety.
- ◆ Completed the All Hazards Region 4 Response and Recovery Plan Mobilization Guide.
- ◆ Revised the Mesa County Emergency Operations Plan and Terrorism Annex.
- ◆ Developed the Mesa County Continuity of Government Plan Annex.
- ◆ Completed Joint Information Center training for the Mesa County PIO Group. This training focused on the set up of a joint information center and job descriptions/responsibilities for the various public information officers representing the public safety and non-profit organizations.

## 2004 Goals & Budget Highlights

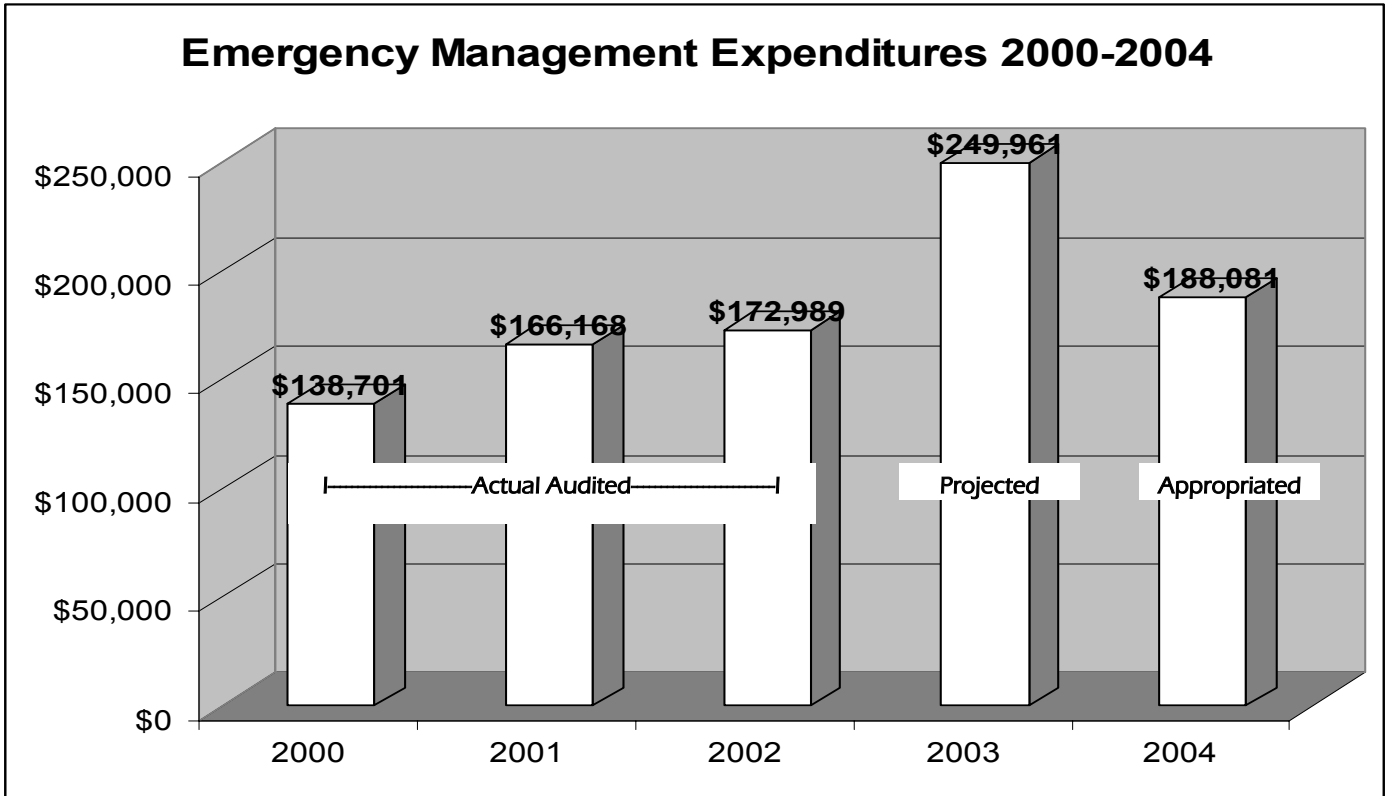
- ◆ Continue to work on the countywide fire and emergency medical services study with the final report expected in mid March of 2004. The study consists of a 360 degree evaluation of all of the participating fire agencies and a system wide evaluation of the emergency medical services system. Several issues were identified and recommendations are provided for system improvements.
- ◆ Continue to work with the Colorado State Forest Service on the development of the Mesa County Fire Plan. The County Plan provides a framework for validation and refinement of the list of interface communities. It also offers a means of proceeding in an orderly way to engage local communities in planning and implementing fire hazard mitigation on their own lands and coordinating their work with hazard reduction on neighboring federal lands.

## EMERGENCY MANAGEMENT MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

	Actual Audited			Projected 2003	Budget 2004
	← 2000	2001	2002 →		
<b>Revenues</b>					
Department Generated	\$17,893	\$37,092	\$53,542	\$101,558	\$41,966
General Support Required *	\$120,808	\$129,076	\$119,447	\$148,403	\$146,115
<b>Total Revenues</b>	<b>\$138,701</b>	<b>\$166,168</b>	<b>\$172,989</b>	<b>\$249,961</b>	<b>\$188,081</b>
<b>Expenditures</b>					
Personnel	\$54,261	\$60,861	\$68,504	\$76,108	\$81,947
Operating	\$82,770	\$104,307	\$98,038	\$173,853	\$106,134
Capital Outlay	\$1,670	\$1,000	\$6,447	\$0	\$0
<b>Total Expenditures</b>	<b>\$138,701</b>	<b>\$166,168</b>	<b>\$172,989</b>	<b>\$249,961</b>	<b>\$188,081</b>

\* Taxes, Transfers or Fund Balance

<b>Authorized Personnel (FTE's)</b>	1.00	1.00	1.00	1.00	1.00
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## LAW ENFORCEMENT

*~Our Mission~*

*In partnership with citizens, the mission of the Mesa County Sheriff's Office is to enhance the quality of life in Mesa County by anticipating identifying and resolving public safety concerns.*

### Organizational Function

Law Enforcement provides collaborative and caring policing to identify, prevent and resolve crimes.

### 2003 Accomplishments

#### Patrol

- ◆ New and deeply rooted cooperation with all local law enforcement; especially the Grand Junction Police Department—in the areas of policy and procedure, coordinated street-level response, coordinated and commingled training efforts (SWAT, Ground Fighting, etc...) and management level interaction and communication.
- ◆ Increased capacity with Search and Rescue volunteers through consistent training, management and support through the Sheriff's Office. A total of 49 persons who were stranded, lost or injured were serviced through this organization. This was all accomplished without a single injury to a volunteer or deputy during the year.
- ◆ Increased capacity through training and utilization SWAT—39 total missions for year—24 warrants for Drug Task Force—15 unplanned events in support of Patrol. No injuries reported during the year (two training events with PD and one operational mission).
- ◆ COPs completed 423 extra patrols and/or vacation checks per request of citizens. They participated in approximately 10 parades and appeared as McGruff and / or McGruff security approximately 10 times. They were on patrol an average of four shifts per week for the year.
- ◆ The Explorers were the only "security" at the R-5 Ski Swap and were the main gatekeepers for the Celtic Festival. While they were not utilized for either Country Jam or Rock jam this year, they did make themselves available to do so had the department called on them. In addition, they had approximately 20 different training sessions in a variety of disciplines applicable to becoming law enforcement officers. One of our Explorers is currently on staff as a Transport Officer and two more have applications in with the Moffat county Sheriff's Office (MCSO) at this time.
- ◆ Victims Assistant Program (VAP) assisted a total of 1,577 victims. These victims were contacted as a result of VAPs being paged, victims phoning in for assistance or reporting to the Sheriff's Office, or victims needing and receiving on-going support from longer term cases. The VAPs assisted three of "our own" who had tough times this year by providing food, transportation and emotional support to volunteers who were going through tough times in their own lives. They also adopted a family for the holidays and provided this family with food, gifts, household decorations. A car was even donated to this family as part of our involvement with them. VAPs have donated approximately 13,140 hours this past year.
- ◆ Our volunteer programs are working more closely than ever with other agencies such as the Grand Junction Police Department, Latimer House and Probation's new Victim Advocate to try to provide as seamless a web of services as possible for crime victims in our valley.

## LAW ENFORCEMENT

### 2003 Accomplishments

- ◆ The Administrative volunteers have donated approximately 2,000 hours this year. They have fingerprinted, filed fingerprint cards, scanned documents, helped produce and mail newsletters, assisted with filing systems, taken equipment inventory, helped with our annual Halloween event, assisted our new quartermaster in creating and maintaining several databases, and been available to help with many other tasks, when asked.
- ◆ Theft from autos plagued citizens in the City and County, in which a joint (Mesa County and City of Grand Junction) task force was formed. Staff from both agencies worked together to combat this problem and were able to make a difference in the arrests and the recovery of property.
- ◆ The Property Crimes Unit was challenged during the year with a series of armed robberies in the County that touched business owners as well as businesses in Grand Junction and Fruita (another cooperative effort with Fruita PD). All the robberies were solved, with the exception of one in the Fruitvale area.
- ◆ The Property Crimes Unit was also instrumental in solving the one-night crime spree of over 50 reports of vandalism, totaling \$50,000.
- ◆ In the spring of 2003, an archeological dig was organized and conducted in a remote area of Mesa County for the skeletal remains of Ms. Coy Vernon. In the pre-event planning, technical assistance and cooperation was gained from a host of supporters, which included SARC, BLM, DOW and the Mesa County Coroner. The subsequent find or discovery, coupled with additional investigations, enabled our staff to file the case for prosecution with the District Attorney's Office.
- ◆ The Department investigated of a sister agency in an alleged excessive use of force complaint. The upside of this was that it helped set the stage for a "Critical Incident Team" in our continued goal to create a multi-agency investigative body.
- ◆ Successful management and control in three major events, sons of Silence, Country Jam and Rock Jam, a host of cooperation, which was local and state-wide.
- ◆ The following Community Projects were completed by Law Operations during the year:
  - ◆ 25 Neighborhood Watch Meetings
  - ◆ 10 Safety Lectures at local elementary schools
  - ◆ 10 Building Tours/safety talks to various youth groups
  - ◆ 6 Bike Rodeos
  - ◆ Law Related Education (Central High School)
  - ◆ Two Rivers Safety Fair
  - ◆ Mesa Mall Safety Fair
  - ◆ Mesa County Fair—Public Service Safety Day
  - ◆ Sam's Club sponsored child fingerprinting project
  - ◆ Peach Tree Shopping Center Community Weekend
  - ◆ Policing for Safe Halloween (1,500 bags of candy)
  - ◆ Lowes Grand Opening—child fingerprinting
  - ◆ Museum of Western Colorado—Free Day for the Elementary Schools
  - ◆ Outward Bound Project for Children of Fallen Officers
  - ◆ 6 Drug Awareness / Recognition classes

# LAW ENFORCEMENT

## 2003 Accomplishments

### Support Services Division

- ◆ Transition of Sheriff's Administration to include consolidation of existing complimentary service delivery functions into new Support Services Division including: Court Service Section, Professional Standard and Training Unit and Records Section. This increased efficiency of coordination and delivery of services.

### Professional Standards & Training Units:

- ◆ Planned, organized and produced over 13,000 hours of law enforcement, jail in-service and specialized training (majority on-site) for the Department's 200 employees. This is approximately 2,000 more hours of professional training over the past year within similar budget.

### Record Section:

- ◆ Implementation of electronic crime incident reporting to Colorado Bureau of Investigation (CBI) after selection as a State test site and start-up of web-based access to CBI & FBI criminal data bases. This resulted in instant and accurate crime data reporting and state-of-the-art crime intelligence information.

## 2004 Goals

### Professional Standards & Training Unit:

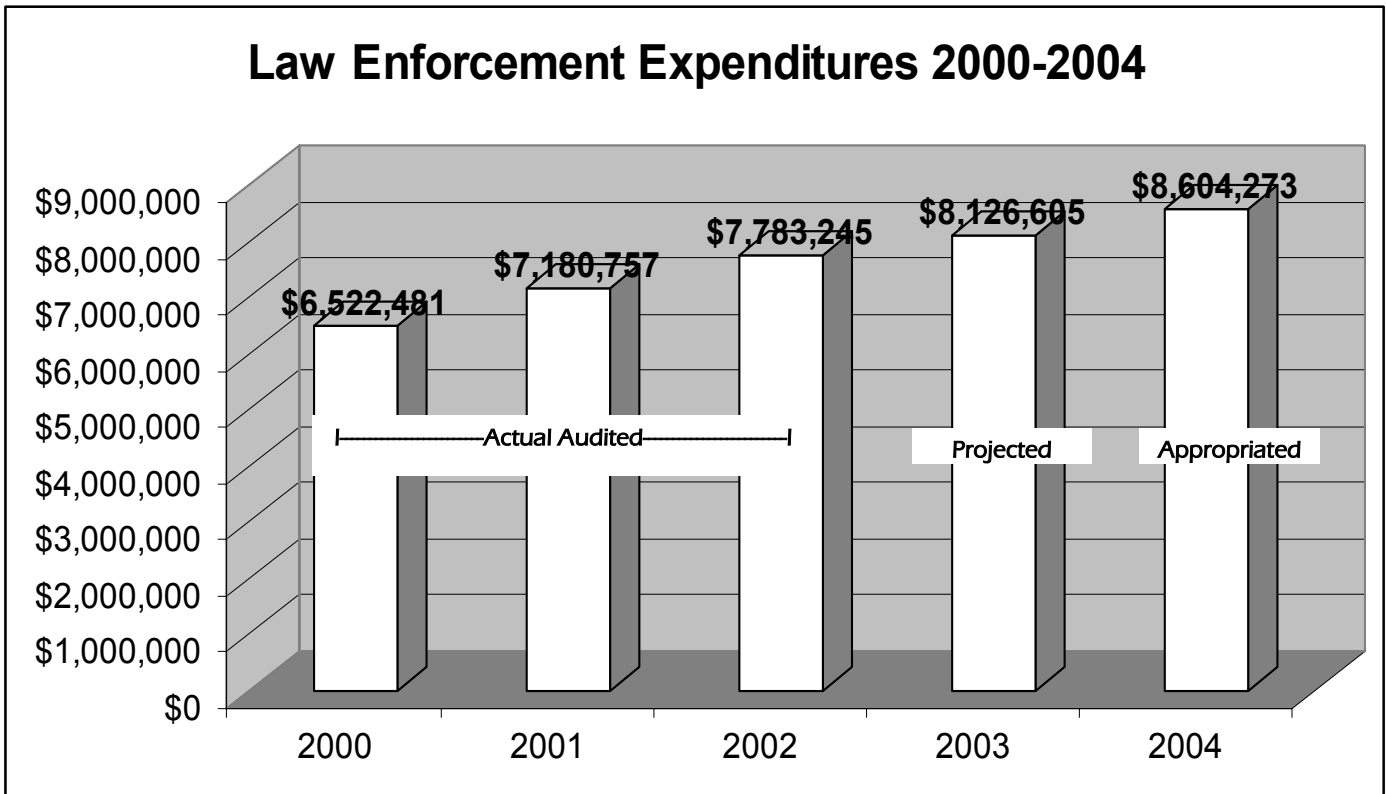
- ◆ Implementation of High Risk area control and prevention training.
- ◆ RESULTS TO BE MEASURED: Patrol and Jail staff training hours in High Risk performance areas, and numbers of sustained complaints or policy violations against those officers within those same performance areas.

### Records Section:

- ◆ Improve quality of Spillman [MCSO records and case management software applications] report entries while instituting National Incident Based Report System (NIBRS).
- ◆ RESULTS TO BE MEASURED: Accuracy of criminal records and development of data driven resource assignments.

## LAW ENFORCEMENT MANAGING DEPARTMENT: SHERIFF'S OFFICE

<u>Revenues</u>	← Actual Audited →	Projected	Budget		
	2000	2001	2002	2003	2004
Department Generated	\$711,166	\$850,332	\$863,601	\$586,644	\$610,000
General Support Required *	\$5,811,315	\$6,330,425	\$6,919,644	\$7,539,961	\$7,994,273
<b>Total Revenues</b>	<b>\$6,522,481</b>	<b>\$7,180,757</b>	<b>\$7,783,245</b>	<b>\$8,126,605</b>	<b>\$8,604,273</b>
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$4,798,900	\$5,407,352	\$5,961,859	\$6,194,660	\$6,739,298
Operating	\$1,635,451	\$1,709,729	\$1,711,387	\$1,906,974	\$1,863,795
Capital Outlay	\$88,130	\$63,676	\$109,999	\$24,971	\$1,180
<b>Total Expenditures</b>	<b>\$6,522,481</b>	<b>\$7,180,757</b>	<b>\$7,783,245</b>	<b>\$8,126,605</b>	<b>\$8,604,273</b>
<b>Authorized Personnel (FTE's)</b>	<b>114.00</b>	<b>114.00</b>	<b>114.00</b>	<b>113.00</b>	<b>113.00</b>



## COURT SERVICES

### Organizational Function

Court Services is responsible for transportation of prisoners, security at the Justice Center and serving papers.

### 2003 Accomplishments

- ◆ Transportation of 8,222 prisoners within Mesa County Judicial System and throughout Colorado and the United States per Court orders.
- ◆ RESULTS: Safe and secure transportation of legally confined prisoners over 186,000 miles. [Approximately equal to the distance of 7 times around the Earth's Equator.]
- ◆ Service of 2,278 Court Civil Process papers through Deputy Sheriffs and trained Volunteers.
- ◆ RESULTS: Collection of \$89,700 in legal fees and reduced Deputy Sheriff workload.

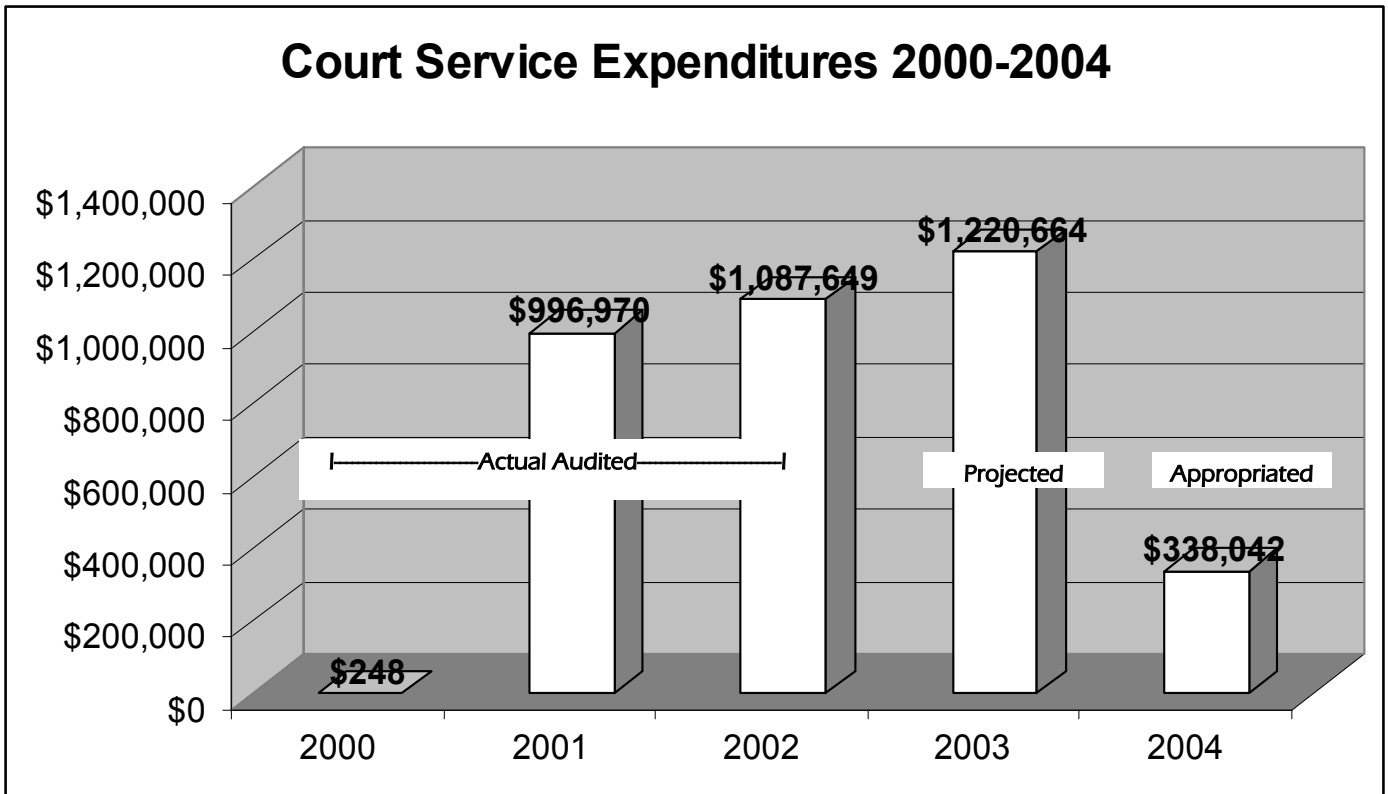
### 2004 Goals

- ◆ Complete implementation of Criminal Fugitive Tracking and Apprehension project (without additional staffing) to include coordination with Records Section and other area / state law enforcement agencies in tracking serious offenders and enforcing Court orders.
- ◆ RESULTS TO BE MEASURED: Numbers of serious offenders, for example convicted sexual assault offenders; monitored, controlled or re-incarcerated prior to re-offending.
- ◆ Complete implementation of Minor Offender Control project (without additional staffing) whereby misdemeanor warrant offenders are contacted to resolve legal problem prior to being jailed.
- ◆ RESULTS TO BE MEASURED: Numbers of persons with outstanding warrant for arrest who turn themselves in and prevent unneeded use of Jail beds.

## COURT SERVICES MANAGING DEPARTMENT: SHERIFF'S OFFICE

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
<b>Revenues</b>					
Department Generated	\$0	\$715	\$7,054	\$15,000	\$90,000
General Support Required *	\$248	\$996,255	\$1,080,595	\$1,205,664	\$248,042
<b>Total Revenues</b>	\$248	\$996,970	\$1,087,649	\$1,220,664	\$338,042
* Taxes, Transfers or Fund Balance					
<b>Expenditures</b>					
Personnel	\$248	\$891,097	\$982,977	\$1,074,874	\$244,542
Operating	\$0	\$103,944	\$104,672	\$145,790	\$93,500
Capital Outlay	\$0	\$1,929	\$0	\$0	\$0
<b>Total Expenditures</b>	\$248	\$996,970	\$1,087,649	\$1,220,664	\$338,042

<b>Authorized Personnel (FTE's)</b>	0.00	18.00	18.00	18.00	4.00
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# DETENTION

## Organizational Function

Detention incarcerates accused and adjudicated offenders and administers court ordered sanctions to those convicted of crimes.

## 2003 Accomplishments

### Detention

- ◆ Installation of ATM Machine in Booking for inmate release option
- ◆ Apply for and received \$29,000 in Grant funding for housing INS inmates
- ◆ Reduced the average length of stay per day for inmates from 17.46—(2002) to 16.06—(2003) and the average daily population from 357—(2002) to 349—(2003)
- ◆ Jail Overpopulation Committee made decision to implement arrest standards and review pre-trial criteria
- ◆ Begin installation of ten new cameras and update existing camera system

### Commissary (No Cost To Mesa County)

- ◆ Utilized inmate funds to update twelve year old kitchen equipment
- ◆ Purchased 400 new food trays for inmates

## 2004 Goals

### Detention

- ◆ Installation of new signage in Detention Facility to include English/Spanish
- ◆ Implementation of Arrest Standards and revised Pre-trial criteria
- ◆ Implement Cost of Care Program
- ◆ Implement inmate labor program to cleanup graffiti in County
- ◆ Implementation of Bond Magistrate for weekend arraignments

### Commissary (No Cost To Mesa County)

- ◆ Revision of Inmate rule book at the cost of 78 cents compared to \$3.70
- ◆ Utilize funds to update and purchase tables for Pinyon pod
- ◆ Evaluate and compare self-operation to contract service

## Detention Inmate Program Statistics

- ◆ Video Arraignments—3,093
- ◆ Inmate Program Participants—3,332
- ◆ Inmate Worker Hours—91,516

## DETENTION MANAGING DEPARTMENT: SHERIFF'S OFFICE

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

Personnel  
Operating  
Capital Outlay

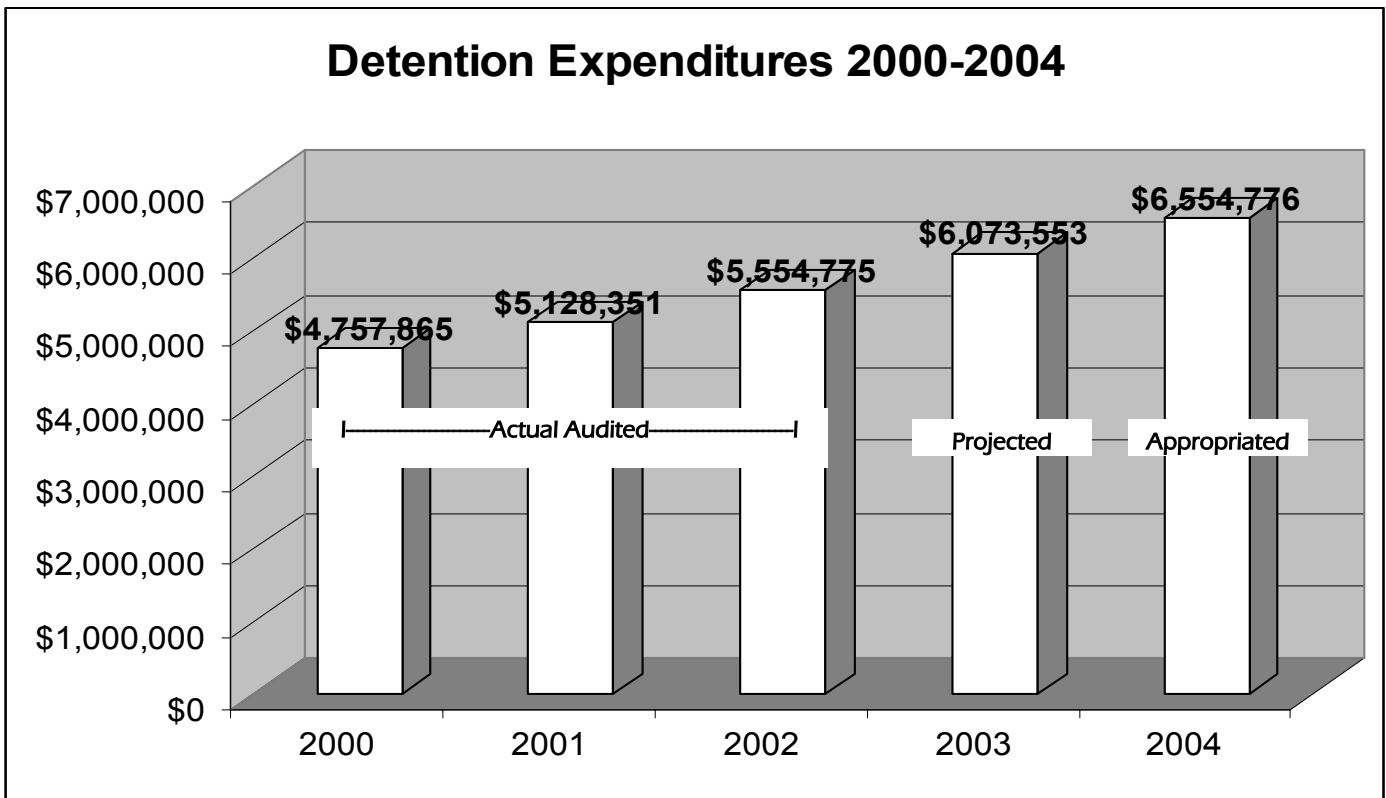
**Total Expenditures**

	← Actual Audited →			
	2000	2001	2002	
				Projected Budget 2003 2004
Department Generated	\$630,595	\$763,229	\$896,496	\$970,782   \$1,124,000
General Support Required *	\$4,127,270	\$4,365,122	\$4,658,279	\$5,102,771   \$5,430,776
<b>Total Revenues</b>	<b>\$4,757,865</b>	<b>\$5,128,351</b>	<b>\$5,554,775</b>	<b>\$6,073,553   \$6,554,776</b>
Personnel	\$3,384,033	\$3,549,858	\$3,863,071	\$4,219,873   \$4,766,625
Operating	\$1,313,929	\$1,539,243	\$1,682,423	\$1,842,680   \$1,788,151
Capital Outlay	\$59,903	\$39,250	\$9,281	\$11,000   \$0
<b>Total Expenditures</b>	<b>\$4,757,865</b>	<b>\$5,128,351</b>	<b>\$5,554,775</b>	<b>\$6,073,553   \$6,554,776</b>

**Authorized Personnel (FTE's)**

71.00      56.35      56.35      61.00      75.00

**Detention Expenditures 2000-2004**



# BUILDING INSPECTION

*~Our Mission~*

*To assure the life, health and safety of the public by regulating the construction, use and occupancy of buildings, through the administration and enforcement of Building Codes adopted in Mesa County and to maintain an adequate record system as required by law.*

## Organizational Function

The Building Inspection Department assures the life, health and safety of the public by regulating the construction, use and occupancy of buildings, through the administration and enforcement of building codes adopted in Mesa County. Additional duties include ensuring builder contact with regulatory entities, maintenance of records, administering field inspections, review of pre-construction and non-structural plans, verifying compliance to local adopted codes and responding to public complaints on neglected structures.

## 2003 Accomplishments

- ◆ **International Energy Conservation Code Implementation.** Advances were made in the implementation of the energy code that resulted in more energy efficient buildings. This required a cooperative effort by the entire construction community and our staff.
- ◆ **Inspector Cross-Training Program.** We had a successful year with our Inspector Certification Program. We gained a total of six new certifications in 2003 one of which was a Certified Building Official. We have one additional inspector that now has the necessary certifications to be completely cross trained for all types of inspections.
- ◆ **Expansion of the Special Inspection Program.** This program allows us to better manage the increases and decreases in building permit activity without having to add to or reduce our staff during those periods. With the expansion of this program came new challenges in having to manage all of the records associated with the special inspection projects and making sure the inspection was being conducted and reported as required by code. With few exceptions, this has gone well.
- ◆ **Managing Increased Permit & Inspection Activity.** In 2003 we performed a total 47,431 field inspections and issued a total of 4,872 permits. Of the 4,872 permits, plan reviews were performed on 3,752. 1,428 Single Family permits were issued compared to 1,308 in 2002. Over-all building permits were up 5.3%. Permit issuance and Plan Reviews were performed in a timely manner. Additional work load was managed through the use of the Special Inspection Program and inspection grouping, without additional FTEs. The Department worked within the County approved budget.
- ◆ **Improved Customer Satisfaction.** Customer satisfaction was above our expectations, based on the number of complaints filed in 2003 and the feedback we received from the public, other entities which we contract, and administration. We continue to provide the highest level of service possible in an efficient, friendly and cost effective manner.

## 2004 Budget Goals

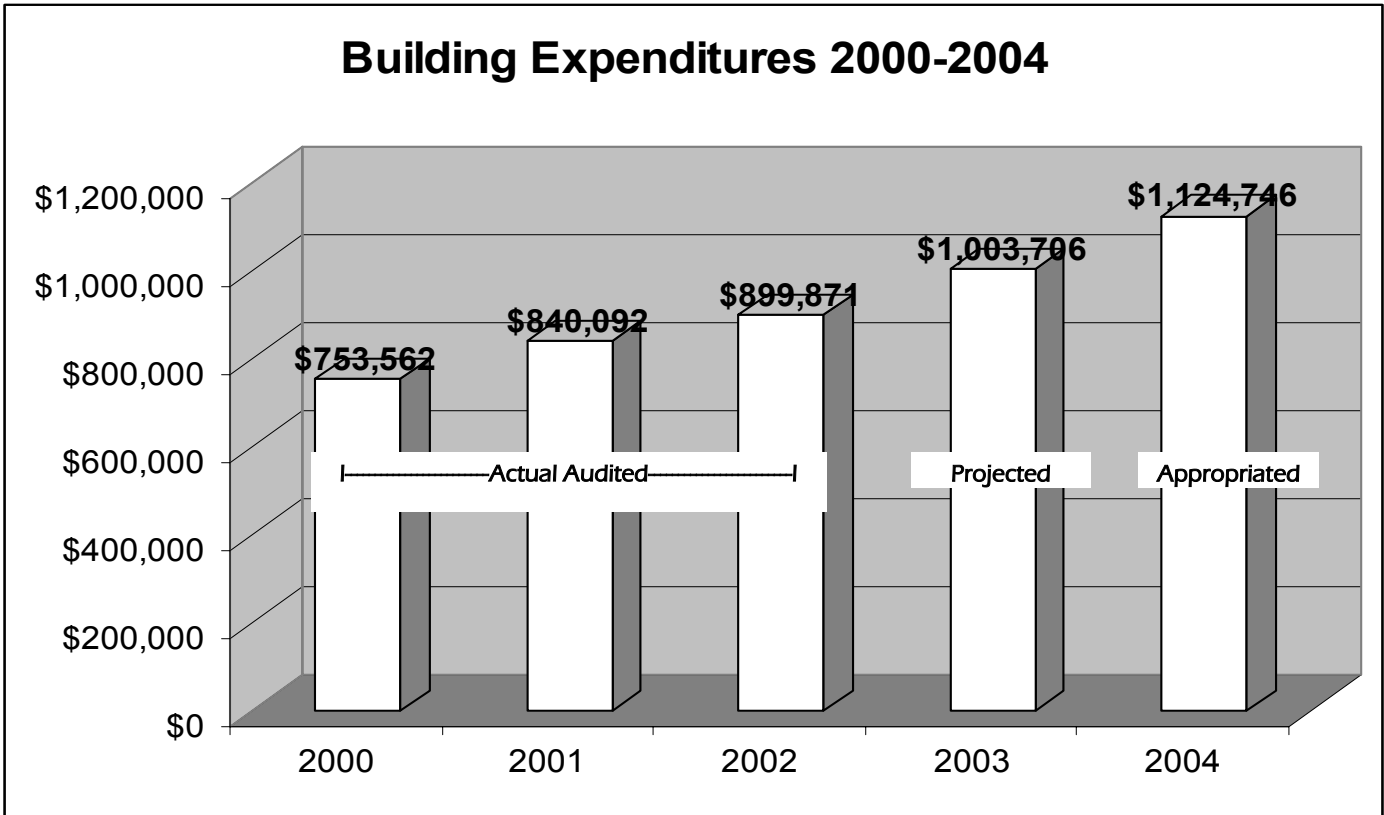
- ◆ **Improved Customer Service.** Our number one goal for 2004 is to continue to provide the highest level of service possible. We must operate as if we have a competitor and with the hope that our customers would choose us, if for no other reason, because of the level of service they receive.
- ◆ **Advancement in Inspector Cross-Training.** Cross-training of our field inspection staff is extremely important. If we can send one inspector to a job site instead of two, we have raised the level of service and provided the inspections in a more cost effective manner. The contractor saves time; we save time; and the inspections are performed at reduced costs to the customer and the County.
- ◆ **Improved efficiency in Building Permit Application Processing.** We may need as many as 12 approvals from other city and / or County departments and / or agencies for issuance of a given building permit. Cooperation and collaboration of those departments are vital for the application process to advance in a timely manner, without unnecessary delays. We are working with several departments and agencies to streamline some approval processes. We hope to expand our efforts in the near future.

# BUILDING INSPECTION

## MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

	Actual Audited			Projected	Budget
	2000	2001	2002	2003	2004
<b>Revenues</b>					
Department Generated	\$956,467	\$1,001,126	\$1,134,210	\$1,282,000	\$1,250,896
General Support Required *	(\$202,905)	(\$161,034)	(\$234,339)	(\$278,294)	(\$126,150)
<b>Total Revenues</b>	<b>\$753,562</b>	<b>\$840,092</b>	<b>\$899,871</b>	<b>\$1,003,706</b>	<b>\$1,124,746</b>
* Taxes, Transfers or Fund Balance					
<b>Expenditures</b>					
Personnel	\$652,976	\$740,246	\$806,700	\$930,256	\$1,016,683
Operating	\$100,586	\$99,846	\$93,171	\$73,450	\$108,063
Capital Outlay					
<b>Total Expenditures</b>	<b>\$753,562</b>	<b>\$840,092</b>	<b>\$899,871</b>	<b>\$1,003,706</b>	<b>\$1,124,746</b>

<b>Authorized Personnel (FTE's)</b>	15.00	15.00	15.00	16.00	16.00
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# TRAFFIC

*~Our Mission~*

*To provide the citizens of Mesa County with a responsive transportation system to ensure the safe and efficient movement of people and goods.*

## Organizational Function

The department of Traffic fabricates and installs traffic signs, administers the annual pavement marking program, maintains and programs traffic signals, develops traffic impact analysis, monitors traffic and traffic recording stations, maintains accident history files and provides traffic safety evaluations and studies. These duties ensure a safe road system for efficient traffic flow while maintaining responsive traffic control.

## 2003 Accomplishments

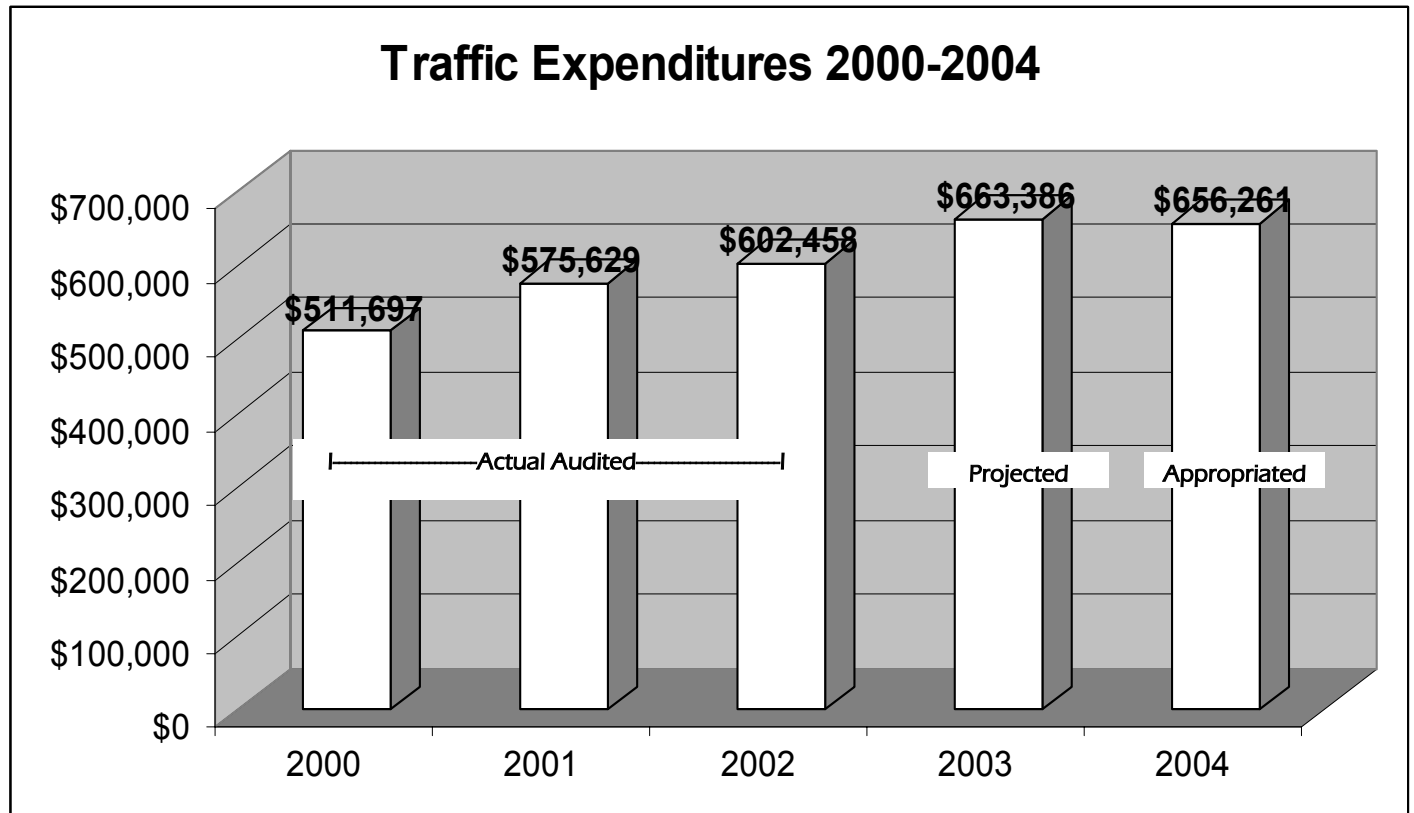
- ◆ Please see Engineering under Public Works for the 2003 Accomplishments.

## 2004 Budget Highlights & Goals

- ◆ Please see Engineering under Public Works for the 2004 Goals.

## TRAFFIC MANAGING DEPARTMENT: PUBLIC WORKS

<u>Revenues</u>	← Actual Audited →	2000	2001	2002	Projected 2003	Budget 2004
Department Generated		\$619	\$540	\$481	\$1,457	\$900
General Support Required *		\$511,078	\$575,089	\$601,977	\$661,929	\$655,361
<b>Total Revenues</b>		<b>\$511,697</b>	<b>\$575,629</b>	<b>\$602,458</b>	<b>\$663,386</b>	<b>\$656,261</b>
* Taxes, Transfers or Fund Balance						
<u>Expenditures</u>						
Personnel		\$180,930	\$236,213	\$257,504	\$280,259	\$277,634
Operating		\$329,467	\$336,154	\$344,954	\$383,127	\$378,627
Capital Outlay		\$1,300	\$3,262	\$0	\$0	
<b>Total Expenditures</b>		<b>\$511,697</b>	<b>\$575,629</b>	<b>\$602,458</b>	<b>\$663,386</b>	<b>\$656,261</b>
<b>Authorized Personnel (FTE's)</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



## DISTRICT ATTORNEY

*~Our Mission~*

*To see that the guilty are convicted and the innocent protected. To prosecute violent criminals relentlessly in order to ensure that all citizens are protected from violence. To ensure that justice is served equally for all citizens.*

### Organizational Function

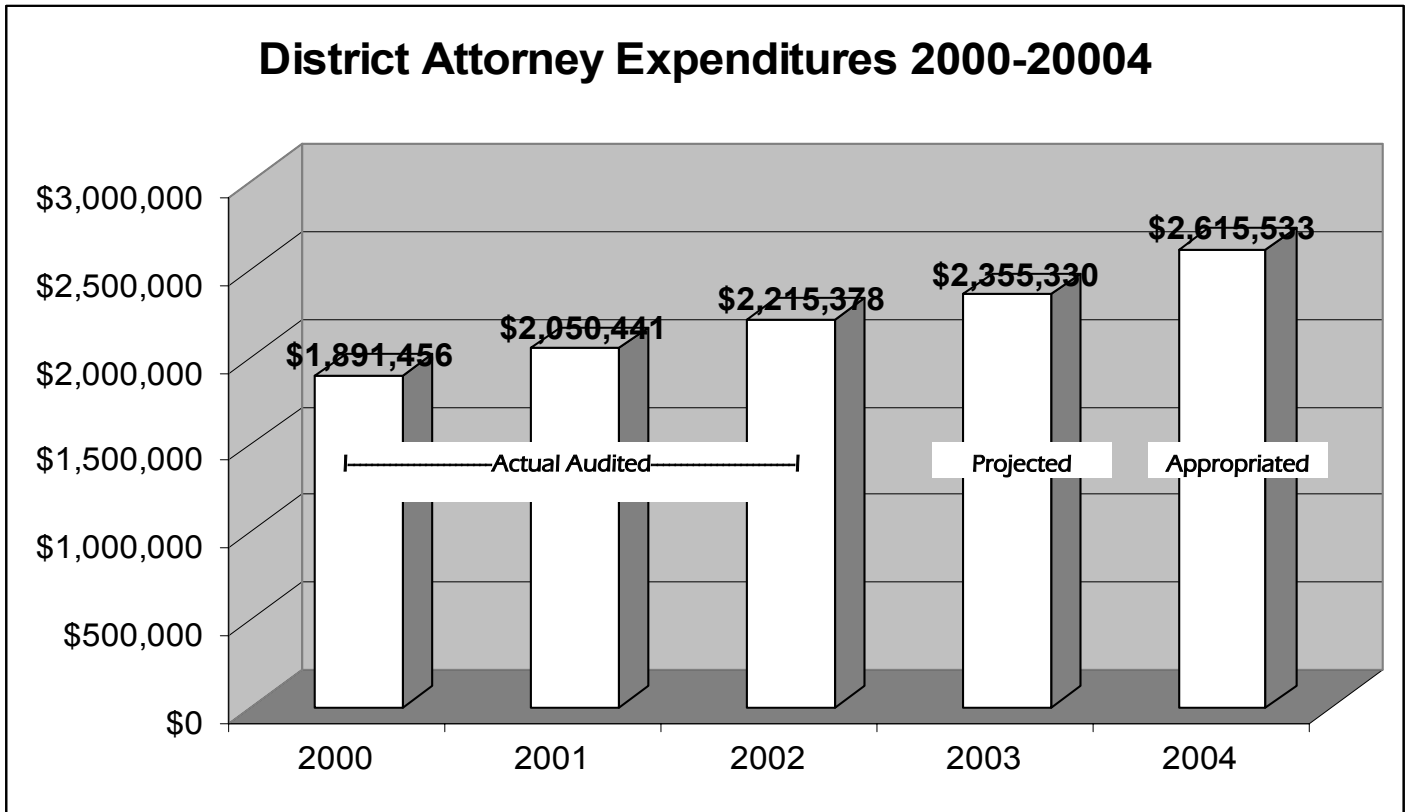
The District Attorney's Office continues to serve the community by prosecuting criminal cases, prosecuting civil forfeiture cases, providing victims' services, advising law enforcement in preparation of affidavits, administering victims' compensation programs, prosecuting and diverting juvenile cases, administering the domestic violence program, appearing before and advising the Grand Jury and representing the Public Trustee in certain matters.

### Accomplishments and Budget Highlights

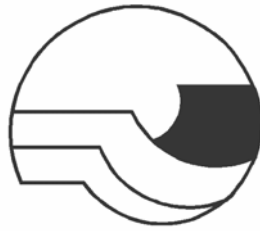
- ◆ Overall the two Juvenile Diversion programs in the office handled 363 cases in 2003. The Regular Juvenile Diversion Program experienced an 8% increase in the number of juveniles successfully completing the program and thereby avoiding the lengthy formal court process. There were also increases in fees revenue, increased restitution paid to victims, and over three thousand hours of community service performed by the juveniles in the regular program.
- ◆ The Victim/Witness Program sent out over 4,000 victim impact statements this past year. These statements allow a crime to have written input into the judicial system. Other programs inter-related to this department are Crime Victim Compensation and Victim Compensation and Victim Assistance and Law Enforcement Board (VALE). In the Crime Victim Compensation program, payment of medical, therapy, funeral expenses as well as lost wages for specific types of crime victims are administered. This year the Board assisted over 300 victims and their families, expending over \$310,000. The VALE Board reviews grants from nonprofit agencies, which provide direct services to crime victims. This past year the Board approved 17 grants totaling over \$300,000 for those agencies victims' services.
- ◆ Services to victims of domestic violence continue to be an emphasis in this office. The Victim/Witness program handled over 700 misdemeanor domestic violence cases and more than 90 felony cases in 2003. There was an approximate 8.6% increase in misdemeanor domestic violence cases compared to 2002. The number of female offenders in domestic cases also continues to increase. Each victim is given special access to a victim's advocate to address any of their concerns. In addition, each victim is given individual attention and information throughout the duration of the case. Victims are also provided information on other community services available to them.
- ◆ Serious cases involving habitual criminals have always been an emphasis of this office. In 2003, 24 felony cases had convictions entered for habitual criminal. One thousand, seven hundred thirty-five cases, including eight homicide cases, were handled by our district court prosecution division. Successful work was done on a number of old murder cases, including Verle Mangum—convicted for the murders of Janet & Jennifer Davis in 1996; Jason Garner—arrested for the 1998 murder of Coty Vernon; and Jack Torres—arrested for the 1992 murder of Paula Moore. The dedicated professionals in this office refuse to let the passage of time be a bar to seeking justice for victims of violent crimes in Mesa County.

## DISTRICT ATTORNEY MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

<b><u>Revenues</u></b>	← Actual Audited →			Projected	Budget
	2000	2001	2002	2003	2004
Department Generated	\$238,371	\$268,744	\$262,896	\$182,256	\$131,440
General Support Required *	\$1,653,085	\$1,781,697	\$1,952,482	\$2,173,074	\$2,484,093
<b>Total Revenues</b>	<b>\$1,891,456</b>	<b>\$2,050,441</b>	<b>\$2,215,378</b>	<b>\$2,355,330</b>	<b>\$2,615,533</b>
* Taxes, Transfers or Fund Balance					
<b><u>Expenditures</u></b>					
	2000	2001	2002	2003	2004
Personnel	\$1,733,481	\$1,903,457	\$2,090,653	\$2,222,688	\$2,458,976
Operating	\$157,360	\$145,984	\$123,515	\$132,642	\$152,367
Capital Outlay	\$615	\$1,000	\$1,210	\$0	\$4,190
<b>Total Expenditures</b>	<b>\$1,891,456</b>	<b>\$2,050,441</b>	<b>\$2,215,378</b>	<b>\$2,355,330</b>	<b>\$2,615,533</b>
<b>Authorized Personnel (FTE's)</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>39.00</b>	<b>39.00</b>



**MESA COUNTY, COLORADO**



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