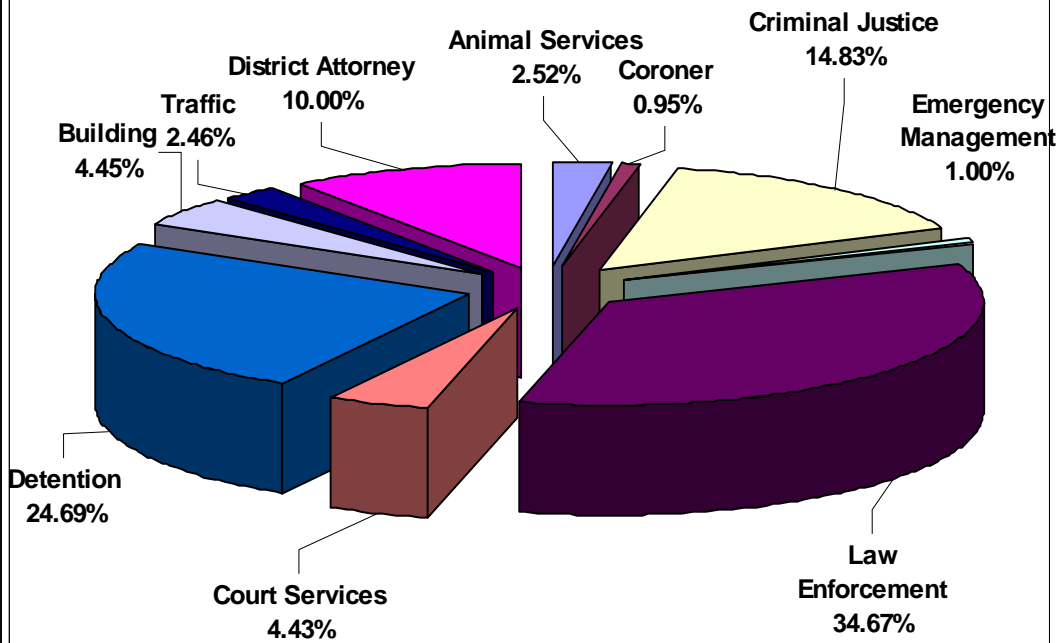


PUBLIC SAFETY

2005 Expenditures

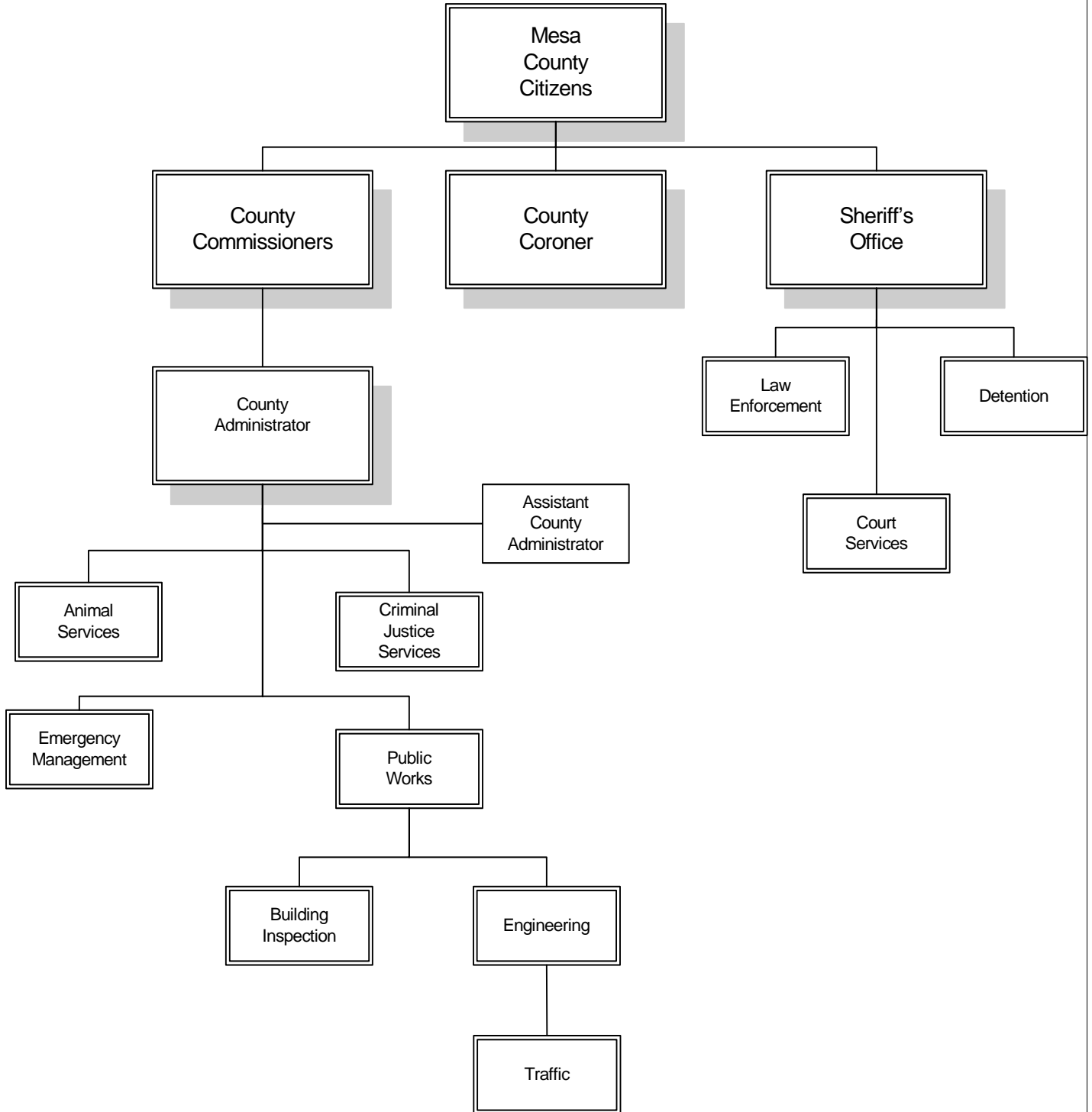


Functions

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

COST PER CITIZEN: 56 CENTS PER DAY

PUBLIC SAFETY



PUBLIC SAFETY

Revenues

Department Generated
General Support Required *

Total Revenues

* Taxes, Transfers or Fund Balance

Expenditures

Personnel
Operating
Capital Outlay

Total Expenditures

	← 2001	Actual Audited 2002	2003 →	Projected 2004	Budget 2005
Department Generated	\$6,272,250	\$6,709,101	\$6,538,603	\$6,870,127	\$6,902,943
General Support Required *	\$14,224,252	\$15,482,606	\$16,823,456	\$17,269,395	\$19,846,828
Total Revenues	\$20,496,502	\$22,191,707	\$23,362,059	\$24,139,522	\$26,749,771
Personnel	\$15,534,533	\$17,070,666	\$18,183,213	\$18,125,214	\$20,759,686
Operating	\$4,820,552	\$4,937,262	\$5,006,881	\$5,685,223	\$5,951,005
Capital Outlay	\$141,417	\$183,779	\$171,965	\$329,085	\$39,080
Total Expenditures	\$20,496,502	\$22,191,707	\$23,362,059	\$24,139,522	\$26,749,771

Authorized Personnel (FTE's)

315.05 316.05 323.70 324.70 333.70

Public Safety

Expenditure Summary

	← 2001	Actual Audited 2002	2003 →	Projected 2004	Budget 2005
Animal Services	\$595,178	\$592,918	\$644,904	\$669,761	\$675,190
Coroner	\$141,949	\$181,189	\$232,054	\$245,966	\$252,896
Criminal Justice	\$2,820,967	\$3,101,235	\$2,990,584	\$3,183,885	\$3,965,743
Emergency Management	\$166,168	\$172,989	\$257,974	\$239,494	\$268,015
Law Enforcement	\$7,180,757	\$7,783,245	\$8,191,490	\$7,904,880	\$9,273,791
Court Services	\$996,970	\$1,087,649	\$1,134,461	\$1,060,877	\$1,185,014
Detention	\$5,128,351	\$5,554,775	\$5,879,771	\$6,518,477	\$6,604,332
Building	\$840,092	\$899,871	\$1,035,900	\$1,109,681	\$1,189,577
Traffic	\$575,629	\$602,458	\$602,848	\$683,095	\$659,283
District Attorney	2,050,441	2,215,378	2,392,073	2,523,406	2,675,930
Total	\$20,496,502	\$22,191,707	\$23,362,059	\$24,139,522	\$26,749,771

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.

2004 Accomplishments

- ◆ In 2004, five MCAS Officers became commissioned by the State of Colorado, Department of Agriculture. In addition to receiving their commission, staff attended training by the Department of Agriculture on clarification of the animal cruelty, dangerous dog, animal fighting and animal protection statutes, rules and operational procedures, principles of investigation, evidence, and successful prosecution of cases and principles of evaluation, proper nutrition and care of livestock. The benefits of filing state charges are: 1) The dog owner has to pay a bond for room and board or ownership of the animal is transferred to us for disposition after ten days 2) If deemed dangerous, the dog is micro chipped and that number is entered on to a state database 3) More sentencing options for Judges.
- ◆ The bond assists us in managing the population of our shelter and the ability to cite under state statute in more serious cases enables us to process the case without involving the GJPD or MCSO.
- ◆ We re-designed our website so that it communicates to the citizens of Mesa County a professional organization that enforces the ordinances/articles. However, we also included a pet friendly link that provides information about the care and dedication we have regarding humane treatment of animals and teaching responsible pet ownership. The **Enforcement** link provides access to both the City and County article/resolution and information about licensing, rabies, abuse/neglect of animals, barking dogs, cats, officers, etc. This page is maintained by us and uses the Mesa County Server. The **shelter services** link is a separate web page which is updated by volunteers. Shelter Services is linked to Pet-finder.com which is much faster at downloading pictures and provides us with nationwide exposure. This design allows volunteers to update petfinders.com from the comfort of their home and without access to the County server.
- ◆ Space is an ongoing struggle for us as our population can be seasonal, fluid and unpredictable. In order to avoid unnecessary euthanasia, we have taken several steps that are within our ability to control.
 - a. We established relationships with rescues and shelters across Colorado to assist us in placing adoption animals during peak times. We utilize volunteers to arrange and assist with the transfers.

ANIMAL SERVICES

- b. We formalized a foster care program as an extension of our volunteer program. This enables us to give injured or physically immature pets an opportunity to become healthy and adoptable without taking up kennel space.
- c. With approval of the advisory board, we modified our quarantine policy. This allows additional animals to be quarantined at home instead of the shelter.
- d. Based on the state statute regarding breed discrimination, we implemented a new assessment procedure that heightened the requirements for adoption of all pets and no longer excluded certain animals from being considered because of their breed. Acceptance into the adoption program is based on behavior that is documented by the prior owner or staff and a formalized assessment process. The new process has quality controls in place that will provide consistency, ensure quality and compliance and give us supporting documentation in case of litigation.

Performance Measures

Objective One: Find suitable homes for adoptable dogs.

Performance Measurement: Track the percentage of adoptable dogs that are euthanized annually.

Goal: Establish a benchmark in FY05 to be used for setting goals in future years with the ultimate goal of having zero adoptable dogs euthanized.

Objective Two: Educate citizens on Mesa County ordinances regarding proper care and control of pets as well as all services provided by Animal Services.

Performance Measurement: On an annual basis track the following educational efforts:

- ◆ Number of ads place in local media
- ◆ Number of group presentations made
- ◆ Total number of people in attendance at presentations
- ◆ Number of times the "Barky Bus" is utilized in the community

Goal: Establish a benchmark for determining goals in future years.

Objective Three: Reduce problems in the community associated with barking dogs and free roaming dogs.

Performance Measurement: On an annual basis track the number of complaints that result in citations and/or pets being sheltered. Track the number of repeat offenders. Then determine the number of pets in the community by using the following formula: Divide the Mesa County human population by the average family size to determine the number of households in Mesa County. Multiply the number of households in Mesa County by the average number of dogs per household. This should give you a rough idea of the number of pet dogs in Mesa County. Compare the increase or decrease in the dog populations with the number of citations issued, dogs sheltered and recidivism rate.

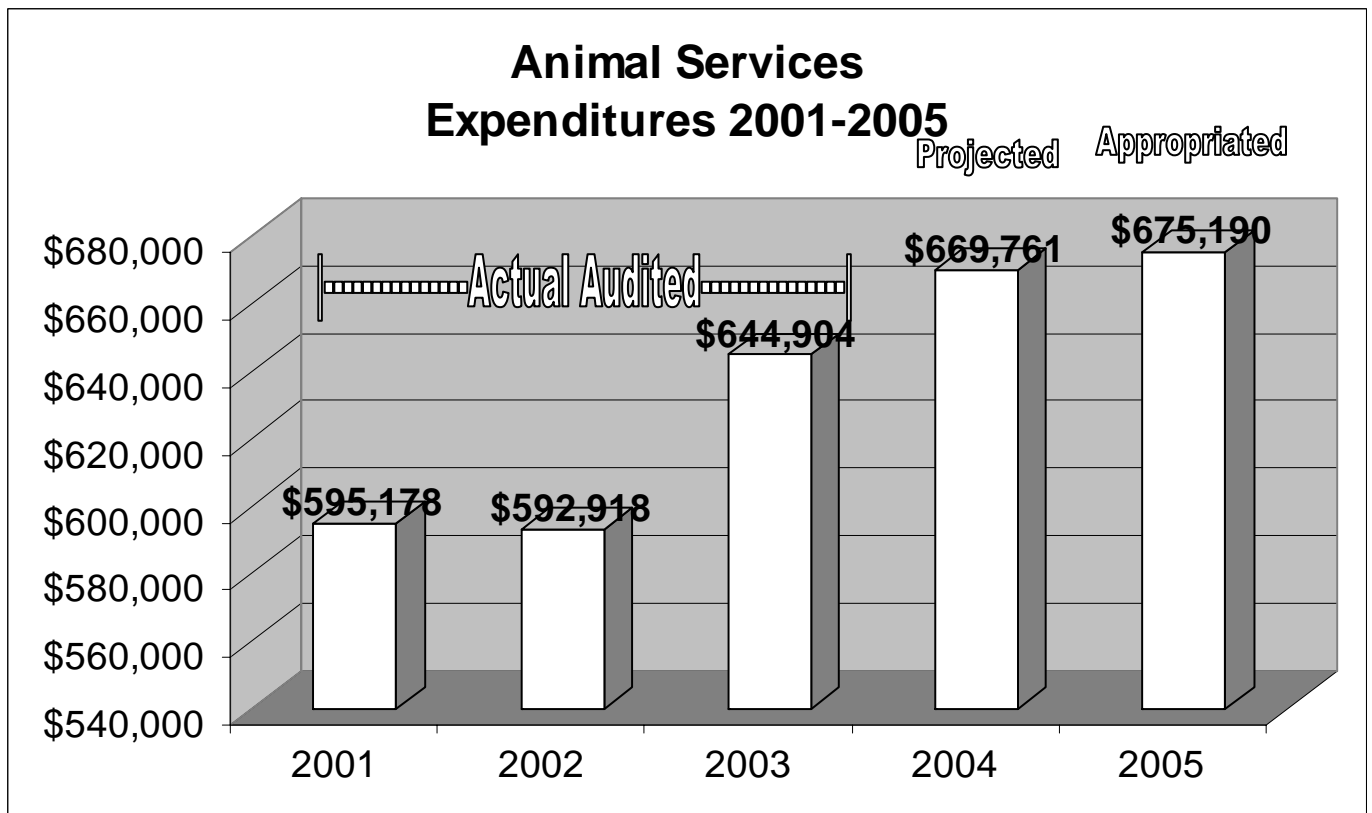
Goal: Use data collected in FY05 as a benchmark for evaluating future performance. If enforcement is effective then the number of complaints and the recidivism rate expressed as a percentage of the total dog population should be lower than the benchmark year.

ANIMAL SERVICES

MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

<u>Revenues</u>	← Actual Audited →	← Actual Audited →	← Actual Audited →	← Actual Audited →	← Actual Audited →
	2001	2002	2003	2004	2005
Department Generated	\$368,611	\$368,539	404,356	506,328	422,568
General Support Required *	\$226,567	\$224,379	\$240,548	\$163,433	\$252,622
Total Revenues	\$595,178	\$592,918	\$644,904	\$669,761	\$675,190
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$417,478	\$458,720	489,905	490,091	511,922
Operating	\$175,335	\$133,129	154,999	173,500	163,268
Capital Outlay	\$2,365	\$1,069	0	6,170	0
Total Expenditures	\$595,178	\$592,918	\$644,904	\$669,761	\$675,190

Authorized Personnel (FTE's)	11.20	11.20	11.20	11.20	11.20
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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.

Performance Measures

Objective One: Ensure all investigations are performed according to recognized national standards.

Performance Measurement: Track efforts to obtain and then maintain accreditation by the National Association of Medical Examiners (NAME).

Goal: Achieve and maintain NAME accreditation by immediately addressing any major weaknesses identified by NAME auditors in their inspection of the Mesa County Coroner's Office during the initial accreditation reviews or in any subsequent biennial audits.

Objective Two: Provide cost-effective death investigations.

Performance Measurement: Track the cost per capita for death investigations.

Goal: Cost per capita for death investigations should be at or below \$2.00 per Mesa County resident.

Objective Three: Provide as many death investigations as is possible and necessary to provide information needed for statistical, epidemiological and investigative purposes.

Performance Measurement: Track and report annually, the number of investigations conducted per capita.

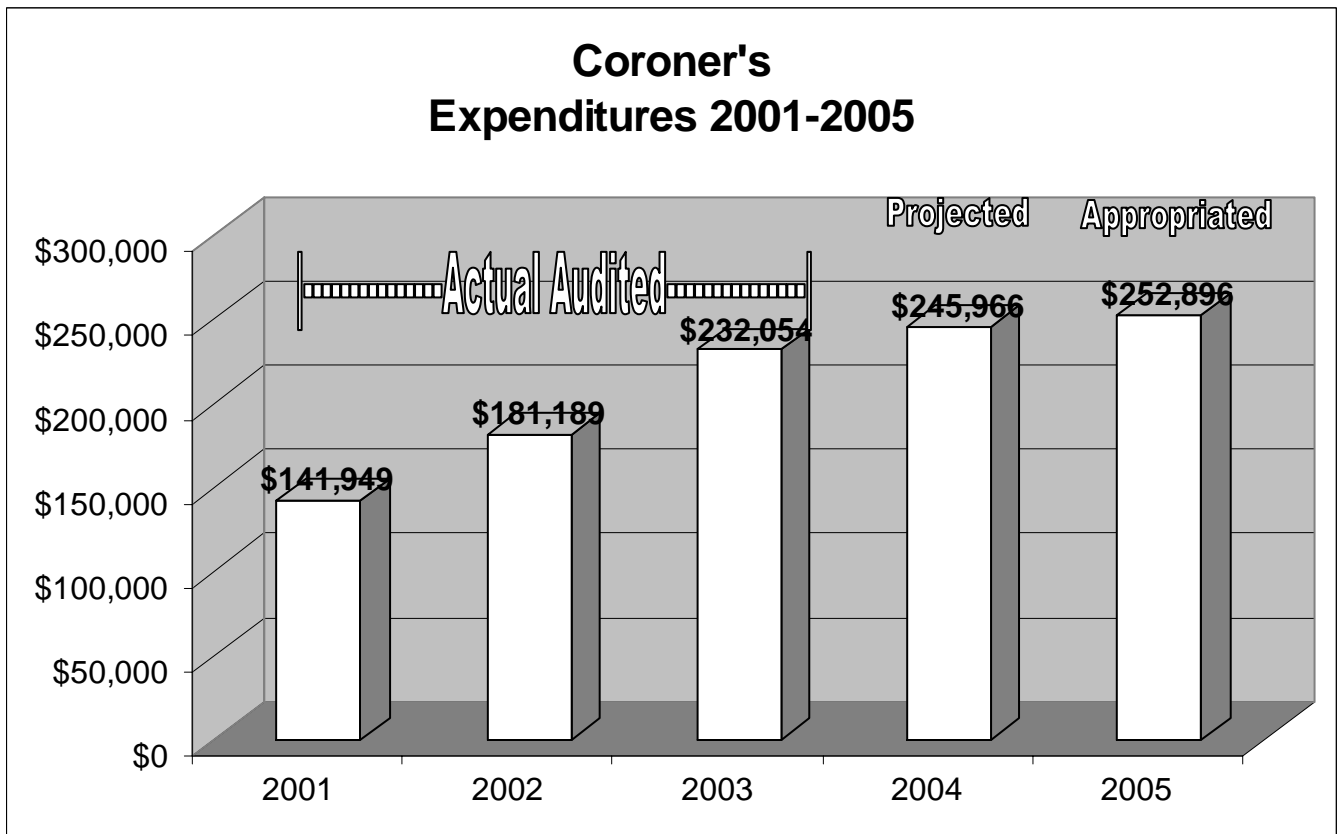
Goal: Have the highest number of investigations per capita than any other county in Colorado.

CORONER

MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

<u>Revenues</u>	← 2001	Actual Audited 2002	2003 →	Projected 2004	Budget 2005
Department Generated		\$0		0	0
General Support Required *	\$141,949	\$181,189	\$232,054	\$245,966	\$252,896
Total Revenues	\$141,949	\$181,189	\$232,054	\$245,966	\$252,896
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$48,577	\$87,001	135,049	141,918	149,299
Operating	\$93,372	\$94,188	97,005	104,048	103,597
Capital Outlay		\$0			0
Total Expenditures	\$141,949	\$181,189	\$232,054	\$245,966	\$252,896

Authorized Personnel (FTE's)	2.00	3.00	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.

2004 Accomplishments

- ◆ **Expansion of the Restorative Justice Board:** In 2004 citizen participation on the Restorative Justice Board was very limited, there was a need to expand the community representatives and train new board members. We recruited volunteers by sending out flyers to community members. We then held two informative two meetings where interested parties could gather more information about the Restorative Justice Board. In April, 2004 the Board was trained and staffed with community members from the following fields; a business owner, contractor, nurse, and a fire fighter. This Board has been meeting every other week, reviewing an average of five clients at each meeting.
- ◆ **Community Based Programs for Male Offenders:** We researched and finalized a "correctional setting" curriculum for a male domestic violence therapy group. The therapy group is scheduled to begin in January, 2005. We began a male Substance Abuse After Care Group, which has continued with an average attendance of 13 males. A male offender non-residential support group was implemented and met every other week with an average attendance of 12 males. We have facilitated the following specialized male community activities; a park barbeque, a bowling outing, and a work day for Habitat for Humanity.

CRIMINAL JUSTICE

Performance Measures

Objective One: Monitor client off-site locations to meet Division of Criminal Justice Standards and ensure community safety.

Performance Measurement: Criminal Justice Officers will check community corrections clients off site locations at least once weekly, to ensure that clients are where they are supposed to be. Successful participation in this objective requires staff to appropriately document off site monitoring of community corrections clients once each calendar week.

Goal: Each community correction client's off-site location will be monitored a minimum of one time each calendar week. The clients off-site location monitoring will include a minimum of two employments and two pass verifications each month. CJSD personnel will assure at least eighty-five percent compliance with this standard.

Objective Two: Study and analyze recidivism rates of clients to identify the most effective specialized educational and therapy programs to community corrections clients.

Performance Measurement: Each year Criminal Justice Services will complete a study of client recidivism rates. The recidivism rate for clients will be categorized by the types of programming the client participated in during their time on the program. An analysis will be completed to identify the most effective educational and therapy programming based upon reductions in the recidivism rates.

Goal: Criminal Justice Services will provide the "Best Practice" or most effective educational and therapy programming to clients that are proven and effective in reducing client recidivism.

CRIMINAL JUSTICE MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

Revenues

Department Generated
General Support Required *

Total Revenues

* Taxes, Transfers or Fund Balance

Expenditures

Personnel
Operating
Capital Outlay

Total Expenditures

	← 2001	Actual Audited 2002	2003 →	Projected 2004	Budget 2005
Department Generated	\$2,981,861	\$3,122,282	2,989,294	2,912,724	3,052,831
General Support Required *	(\$160,894)	(\$21,047)	\$1,290	\$271,161	\$912,912
Total Revenues	\$2,820,967	\$3,101,235	\$2,990,584	\$3,183,885	\$3,965,743
Personnel	\$2,279,394	\$2,493,677	2,501,071	2,601,804	3,019,371
Operating	\$512,638	\$551,785	485,591	573,535	926,128
Capital Outlay	\$28,935	\$55,773	3,922	8,546	20,244
Total Expenditures	\$2,820,967	\$3,101,235	\$2,990,584	\$3,183,885	\$3,965,743

Authorized Personnel (FTE's)

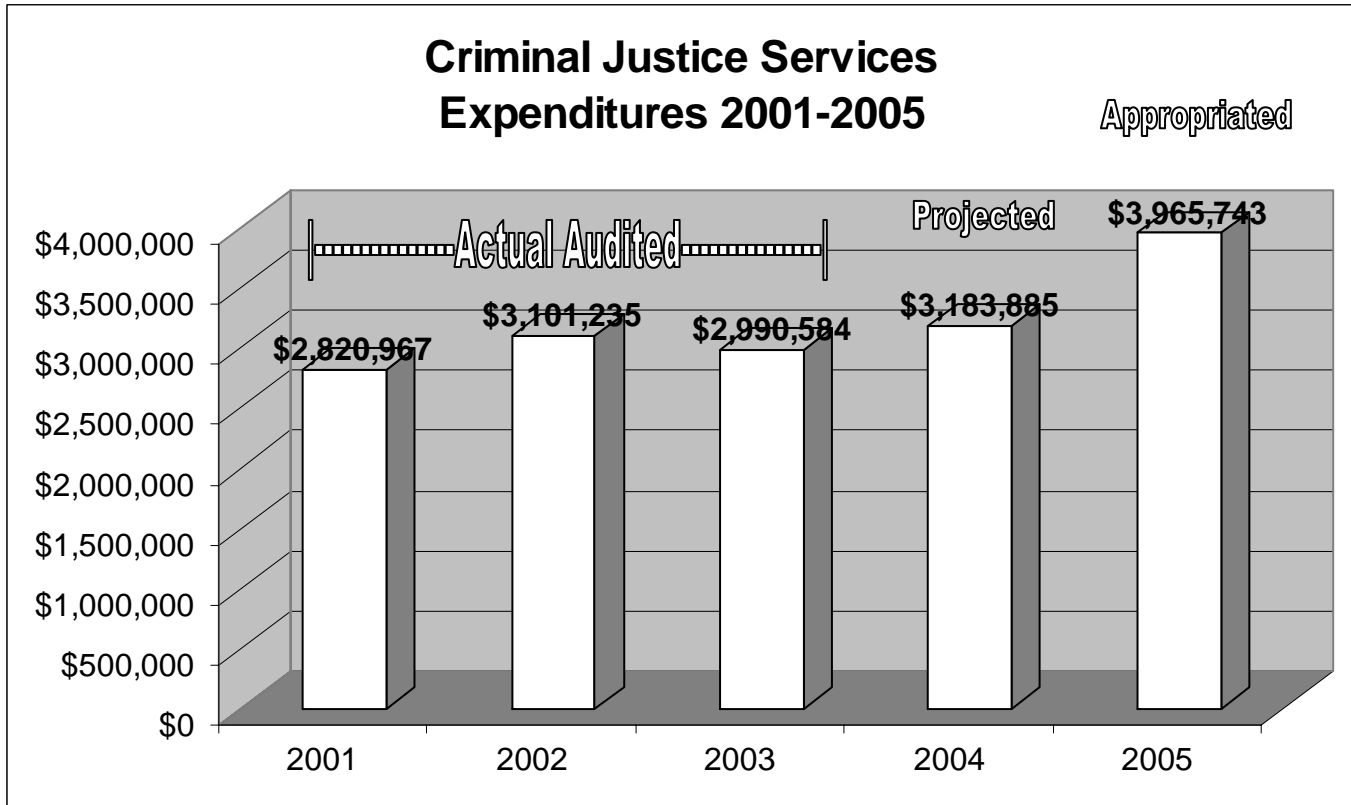
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EMERGENCY MANAGEMENT

~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 rehearsing plans for all types of disasters, for survival and recovery in order to minimize casualties and damage to property.

- ◆ The countywide Fire and EMS Feasibility Study was completed in December of 2004 with the Board of County Commissioners formal adoption of the Mesa County EMS Resolution. The EMS Resolution was a recommendation of the study that appoints the Department of Emergency Management to coordinate and oversee the EMS system. The resolution provides for the regulation of ambulances, ambulance services, and medical standby providers. The resolution also establishes minimum requirements, creating procedures for licensing, adopting provisions for medical oversight of the EMS system and creating ambulance service areas.
- ◆ Mesa County BOCC appointed Dr. William Hall, M.D. as the County Medical Director and has entered into a contractual agreement with him to provide medical supervision of Mesa County EMS personnel. Upon further recommendation in the Study, Mesa County has hired a full time EMS Coordinator, Mike Hill responsible for planning, organizing and evaluating the countywide EMS system.
- ◆ The Mesa County Mass Casualty Incident Plan was adopted in 2004 by the Board of County Commissioners and training was given to all fire/EMS agencies and Hospitals. Each agency received an MCI kit to be placed on first arriving unit.
- ◆ Mesa County Emergency Management Department completed the Mesa County Pre-Disaster Mitigation Plan which is a comprehensive, multi-jurisdictional mitigation plan that identifies the natural hazards within Mesa County and projects and procedures by which to mitigate the hazards in order to reduce the impact to life and property. The plan was formally adopted by the Board of County Commissioners, City of Grand Junction, City of Fruita, Town of Palisade, Town of Collbran, and Town of DeBeque and approved by the State of Colorado Division of Emergency Management and the Federal Emergency Management Agency (FEMA). This plan also allows the jurisdictions to be eligible for future pre-disaster and post-disaster federal funding for hazard mitigation purposes.
- ◆ Mesa County continues to participate in the Northwest All Hazard Emergency Management Planning Region to coordinate with nine additional counties within the region, establishing priorities for grant funding through the Federal Homeland Security Office.

EMERGENCY MANAGEMENT

Performance Measures

Objective One: Develop an equitable, effective and prompt emergency medical system throughout Mesa County.

Performance Measurement: Track the response time for emergency medical services within the county. Establish standards for response times for urban, rural and frontier settings.

Goal: Establish benchmarks in FY05 to be used in determining goals for future years.

Objective Two: Ensure appropriate communication and coordination occurs between agencies during a multi-agency incident by utilizing the National Incident Management System (NIMS).

Performance Measurement: Track the number of issues and concerns raised about the principles and features of NIMS from after-action reviews conducted on multi-agency incidents.

Goal: Establish a benchmark for concerns during FY05. Based on this data, establish a goal for reducing recurring concerns in subsequent years.

Objective Three: Ensure appropriate response to incidents requiring an emergency response from multiple agencies within Mesa County.

Performance Measurement: Conduct simulated exercises of emergency incidents requiring a multiple agency response in Mesa County. Conduct after-action reviews to identify strengths and weaknesses in the response, coordination, and management of the incident. Conduct similar simulations in the future to measure improvement.

Goal: Future simulations should see a reduction in recurring identified weaknesses.

Objective Four: Identify and ensure appropriate agencies in Mesa County are well trained and equipped to handle emergency incidents.

Performance Measurement: Conduct agency assessments of training, equipment, and necessary supplies on hand for meeting potential emergency incidents that might arise in Mesa County.

Goal: Complete all agency assessments during FY05.

Objective Five: Provide appropriate and timely response to all Federal and State statutory requirements in regards to emergency planning and reporting.

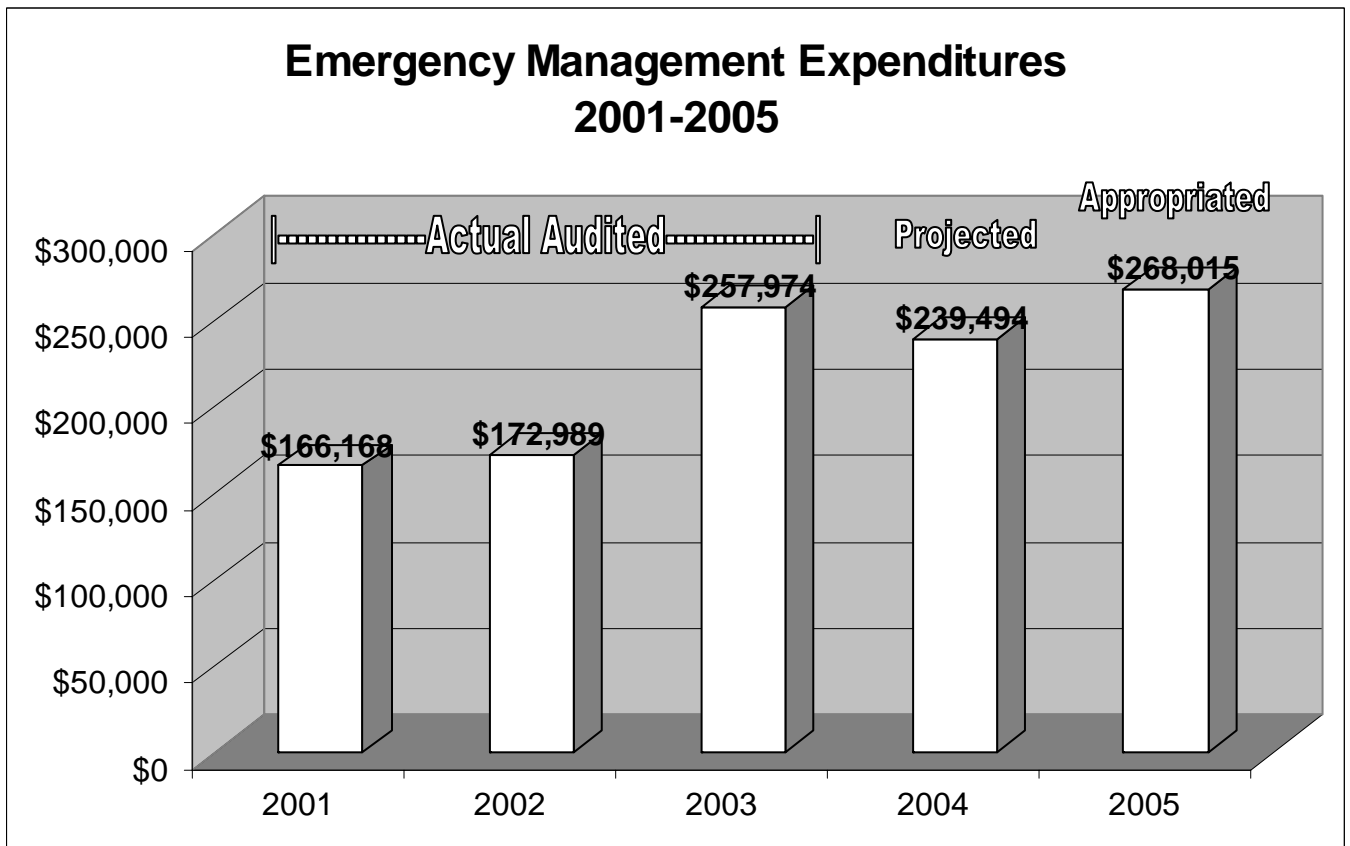
Performance Measurement: Track the timely submittal and acceptance of all required plans and reports identified on the list of deliverables provided by the Colorado Department of Local Affairs.

Goal: One hundred percent of all required plans and reports will be submitted on time and accepted by the final approving authority.

EMERGENCY MANAGEMENT MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

<u>Revenues</u>	← 2001	Actual Audited 2002	2003 →	Projected 2004	Budget 2005
Department Generated	\$37,092	\$53,542	101,088	58,966	43,000
General Support Required *	\$129,076	\$119,447	\$156,886	\$180,528	\$225,015
Total Revenues	\$166,168	\$172,989	\$257,974	\$239,494	\$268,015
<i>* Taxes, Transfers or Fund Balance</i>					
<u>Expenditures</u>					
Personnel	\$60,861	\$68,504	74,617	78,536	139,580
Operating	\$104,307	\$98,038	183,357	160,958	128,435
Capital Outlay	\$1,000	\$6,447	0	0	0
Total Expenditures	\$166,168	\$172,989	\$257,974	\$239,494	\$268,015

Authorized Personnel (FTE's)	1.00	1.00	1.00	2.00	2.00
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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.

2004 Accomplishments

Professional Standards Unit

- ◆ Coordinated the creation of a Citizen Feedback Brochure
- ◆ Created On-line training matrix (weekly updates)
- ◆ Produced a mid-year training document
- ◆ Developed background process standards
- ◆ Coordinated policy manual update and replacement
- ◆ Assisted in the development of the Sheriff's Stars program
- ◆ Developed standards for Internal Affairs (IA) complaints

Records Section

- ◆ Processed approximately 11,250 bonds
- ◆ Answered 143,364 phone calls
- ◆ Processed 221 concealed carry permits
- ◆ Processed 5,587 warrants
- ◆ Entered 29,393 visitors

Patrol

- ◆ A continued cooperation or collaboration with all local law enforcement within Mesa County, especially the Grand Junction Police Department....in areas of coordinated street level response, coordinated and commingled training efforts (SWAT, Ground fighting, etc....), increased interaction and information sharing between both department's investigations divisions, and management level interaction and communication.
- ◆ A continued increase in capacity for the SWAT team in High Risk, Low Frequency training abroad and locally, which included training at least quarterly and training scenarios with the Grand Junction Police Department's SWAT team.
- ◆ Total of 25 mission responses for the SWAT team, in which 9 were unplanned events (Barricaded or suicidal subjects), and one joint operation with the Grand Junction Police Department. Other events were in support of the Joint Drug Task Force.

LAW ENFORCEMENT

2004 Accomplishments

Patrol

- ◆ Successful prosecutions in high profile cases in the Blagg, Vernon, and Hatch (suspect was James Duran) trials.
- ◆ Multi-agency collaboration in forming the Critical Incident Team, a team of investigators and supervisory personnel to investigate in-custody deaths, officer involved shootings, serious or high profile criminal cases involving peace officers in the use of force or other suspected offenses. It should be noted that this team includes all members of law enforcement within Mesa County, the Colorado State Patrol and the District Attorney's office.
- ◆ Our volunteer programs are working more closely than ever with other agencies such as the Grand Junction Police Department, Latimer House and Probation's Victim Advocate to try to provide a seamless web of services for crime victims in our valley
- ◆ New and innovative ways to include our volunteers in Law Operations in assisting our deputies with neighborhood programs in the management of the districts or beats, and a training program specifically designed to prepare volunteers to assist patrol with taking low priority crime reports and other duties.
- ◆ In 2004, the Property Crimes Unit cleared 309 cases with 218 being closed because of the lack of leads or adequate participation on the part of the victims, and 91 cases that were sent to the District Attorney for prosecution.
- ◆ The Mesa County Sheriff's Office received 18 Robberies over the year, one of our most serious crimes, of which 17 were assigned to the Property Crimes unit. In five of the cases, the victims declined prosecution or the reports were unfounded. Of the remaining twelve robberies, eleven were solved. Three of the robberies were home invasions and four were convenience store robberies.
- ◆ In January of 2004, a bank robbery spree involving two banks (Clifton and Grand Junction) was uncovered, involving the cooperation of our office and the Grand Junction Police Department for the investigation. The suspects were eventually identified and connected to four bank robberies in Colorado and Utah, as well as the use of fake explosive devices in the two banks, and a real device at the Department Human Services, which was meant as a distraction for emergency services during the bank robberies.
- ◆ During the year, 13 vehicles were reported stolen in the span of a few days, in which the Property Crimes unit was able link 12 to a single suspect for prosecution.
- ◆ The Property Crimes unit completed these investigations despite the fact that three of the five team members took FMLA time during the year, for a total of 18 weeks.
- ◆ Our Search and Rescue volunteers continued their training and responded to a total of 33 search and rescue events during the year. This was accomplished through safe and sound tactics, with no injuries to our volunteers during this period.
- ◆ Victims Assistance Program (volunteers) contacted and assisted 1,791 victims, and volunteered 13,140 hours to the program and citizens of Mesa County.

LAW ENFORCEMENT

2004 Accomplishments

Patrol

- ◆ Our 31 Citizens On Patrol (COPs) volunteered 5,231 hours, and performed 348 extra patrols in neighborhoods and businesses, which includes 87 vacation checks throughout the year.
- ◆ Administrative volunteers donated 2,124 hours in 2004. They fingerprinted, filed fingerprint cards, scanned documents, helped produce and mail newsletters, assisted with filing systems, taken equipment inventory, and assisted every division within the department with other activities as needed.
- ◆ Two successful Citizens Police Academies were conducted, in which a total of 70 citizens received training, some of which are volunteering in some way with the department today.
- ◆ In partnership with the Grand Junction Police Department Victim Services Program, we graduated two VAP Academies, training approximately 30 advocates, seven of whom came into service with the Sheriff's Office.
- ◆ In partnership with District #51's "School to Career Program", we assisted two high-school interns to complete internship hours... a third is in our process currently.
- ◆ Continued participation in Law Related Education at Central High School.
- ◆ Building Tours/safety talks with various youth groups.
- ◆ Two DUI (Driving under the Influence) checkpoints were conducted within Mesa County, where 1,430 motorists were contacted. Of those contacted, 20 were suspected of being under the influence, and six were actually arrested for the offense.
- ◆ For the year of 2004, a total number of 29 arrests were made in the county for driving under the influence.
- ◆ Increased Traffic patrols were conducted by deputies in school zones, and other neighborhoods, totaling 447 for the year. Of those contacted, 249 were issued citations for driving offenses. A great deal of this was initiated by our deputy's problem solving traffic concerns within their districts, in response to citizen concerns.

Performance Measures

Objective One: Create and implement or maintain existing law enforcement initiatives designed to make citizens feel safe in their homes and surrounding community.

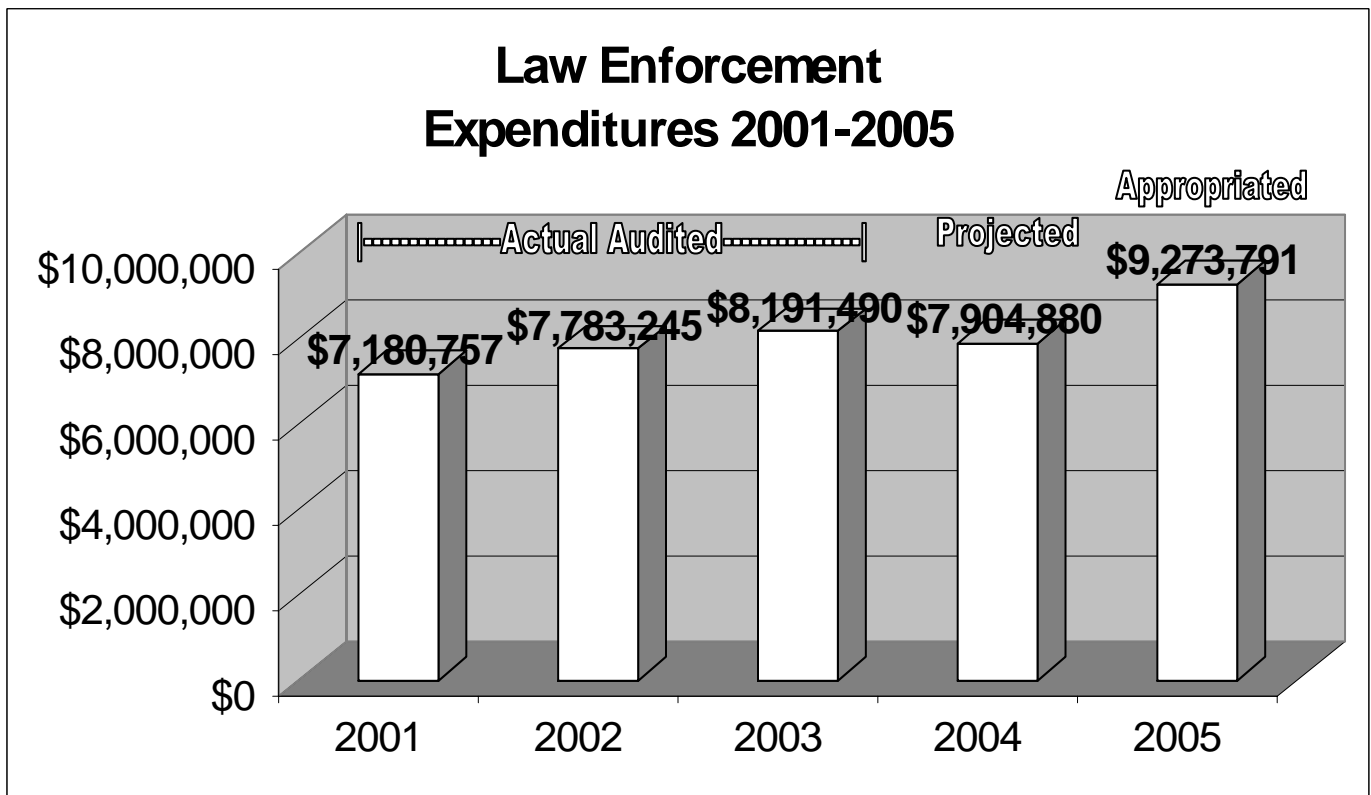
Performance Measurement: Develop a citizen survey that will be administered biannually to Mesa County residents. The survey should allow for comparison of results over time and be regions of the county.

Goal: Results of the first survey will be used to establish a benchmark for determining future goals.

LAW ENFORCEMENT MANAGING DEPARTMENT: SHERIFF'S OFFICE

	Actual Audited			Projected	Budget
	2001	2002	2003	2004	2005
Revenues					
Department Generated	\$850,332	\$863,601	741,068	864,067	789,043
General Support Required *	\$6,330,425	\$6,919,644	\$7,450,422	\$7,040,813	\$8,484,748
Total Revenues	\$7,180,757	\$7,783,245	\$8,191,490	\$7,904,880	\$9,273,791
* Taxes, Transfers or Fund Balance					
Expenditures					
Personnel	\$5,407,352	\$5,961,859	6,315,636	5,850,465	7,286,868
Operating	\$1,709,729	\$1,711,387	1,782,411	1,785,489	1,981,981
Capital Outlay	\$63,676	\$109,999	93,443	268,926	4,942
Total Expenditures	\$7,180,757	\$7,783,245	\$8,191,490	\$7,904,880	\$9,273,791

Authorized Personnel (FTE's)	107.35	107.35	109.00	102.00	106.00
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COURT SERVICES

Organizational Function

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

2004 Goals

- ◆ Transported 8,883 prisoners within Mesa County Judicial System and throughout Colorado and the United States per court orders
- ◆ Safely and securely transported legally confined prisoners over 177,306 miles



COURT SERVICES

MANAGING DEPARTMENT: SHERIFF'S OFFICE

Organizational Function

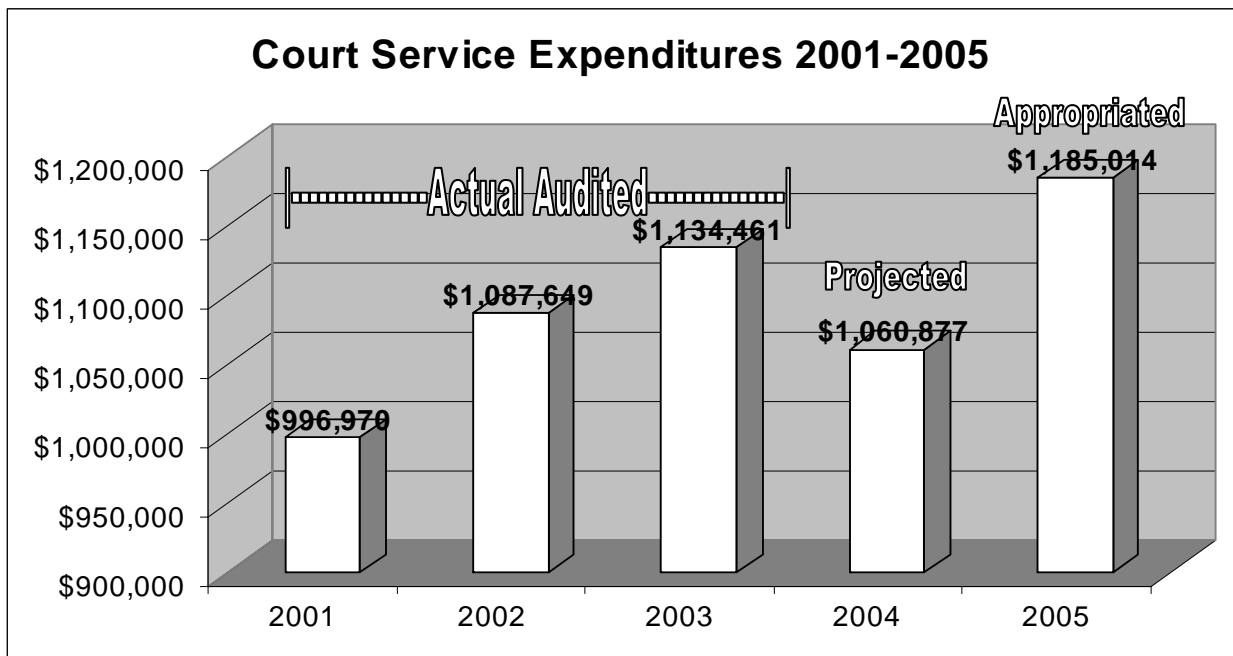
Court Services is responsible for transportation of prisoners, security at the Justice Center and serving papers.

2004 Accomplishments

- ◆ Transported 8,883 prisoners with Mesa County Judicial System and throughout Colorado and the United States per court orders
- ◆ Safely and securely transported legally confined prisoners over 177,306 miles

	Actual Audited			Projected	Budget
	2001	2002	2003	2004	2005
<u>Revenues</u>					
Department Generated	\$715	\$7,054	16,647	90,000	6,105
General Support Required *	\$996,255	\$1,080,595	\$1,117,814	\$970,877	\$1,178,909
Total Revenues	\$996,970	\$1,087,649	\$1,134,461	\$1,060,877	\$1,185,014
<small>* Taxes, Transfers or Fund Balance</small>					
<u>Expenditures</u>					
Personnel	\$891,097	\$982,977	989,635	943,770	1,084,169
Operating	\$103,944	\$104,672	143,226	115,677	100,845
Capital Outlay	\$1,929		1,600	1,430	0
Total Expenditures	\$996,970	\$1,087,649	\$1,134,461	\$1,060,877	\$1,185,014

Authorized Personnel (FTE's)	18.00	18.00	18.00	18.00	18.00
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DETENTION

Organizational Function

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

2004 Accomplishments

- ◆ Installation of new signage in Detention Facility to include English/Spanish
- ◆ Implementation of Arrest Standards and revised Pre-trial criteria
- ◆ Implemented Cost of Care Program
- ◆ Implemented inmate labor program to cleanup graffiti in County
- ◆ Implement contract service for commissary
- ◆ Implementation of Bond Magistrate for weekend arraignments
- ◆ Implement Video municipal arraignment
- ◆ Purchase detention lobby furniture

Performance Measures

Objective One: Make the most efficient and effective use of available space at the county jail.

Performance Measurement One: Track the number of jail bed days saved and the average length of stay for inmates participating in the weekend magistrate program. Compare this data to data collected prior to implementation of the weekend magistrate program.

Goal: Average length of stay should be shorter than before new programs were put into operation. Use the number of jail bed days saved to establish a benchmark for determining future goals.

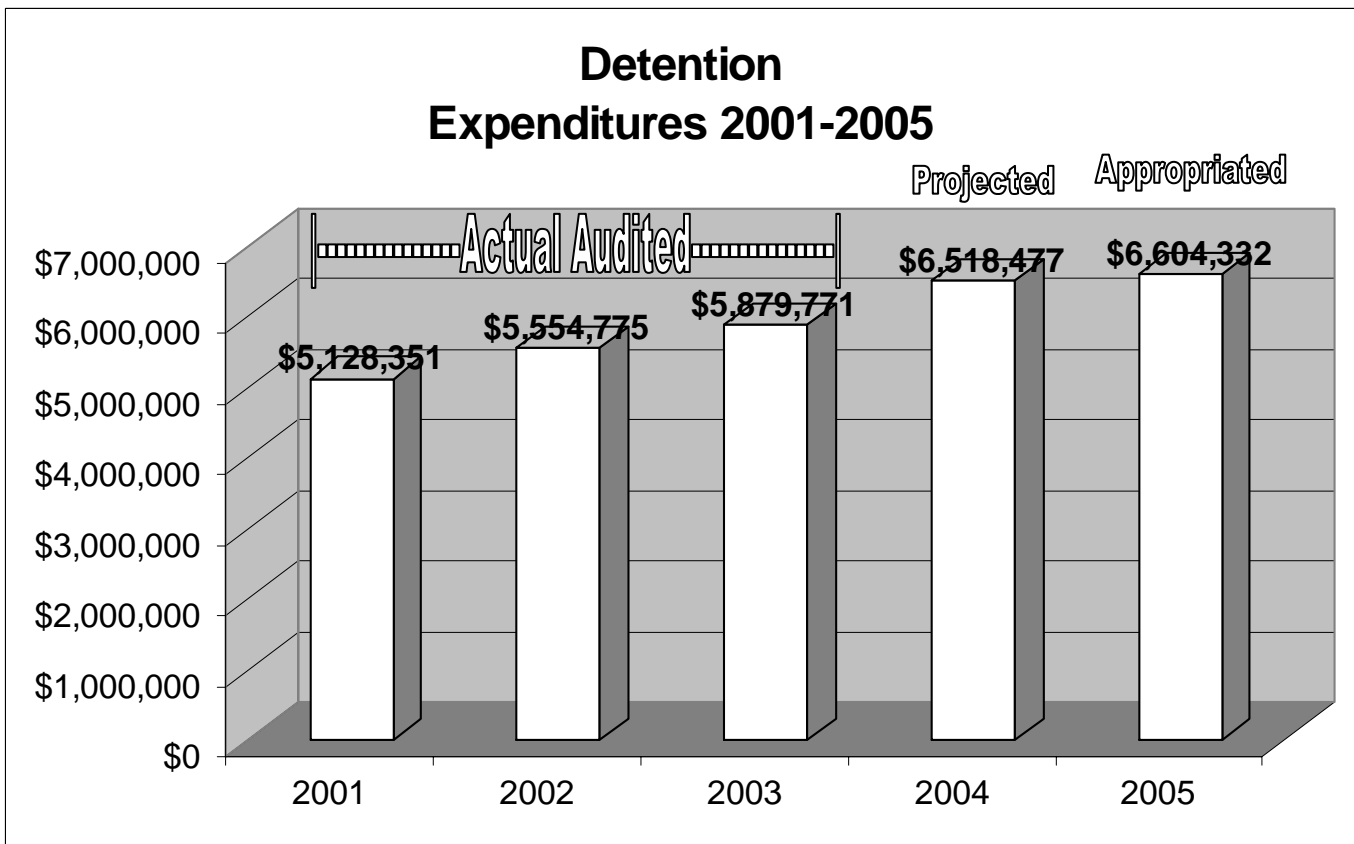
Performance Measurement Two: Determine the amount of money saved from implementing the weekend magistrate program. Be sure to deduct any costs from the amount saved. (i.e. salary for weekend magistrate, security, etc)

Goal: Costs for detaining inmates after implementation of programs should be less than the similar period of time prior to implementation. Keep in mind that data must be adjusted so we are comparing costs for the same number of inmates prior to and after implementation.

DETENTION MANAGING DEPARTMENT: SHERIFF'S OFFICE

	Actual Audited			Projected 2004	Budget 2005
	2001	2002	2003		
Revenues					
Department Generated	\$763,229	\$896,496	821,720	902,000	990,521
General Support Required *	\$4,365,122	\$4,658,279	\$5,058,051	\$5,616,477	\$5,613,811
Total Revenues	\$5,128,351	\$5,554,775	\$5,879,771	\$6,518,477	\$6,604,332
* Taxes, Transfers or Fund Balance					
Expenditures					
Personnel	\$3,549,858	\$3,863,071	4,228,822	4,418,859	4,676,448
Operating	\$1,539,243	\$1,682,423	1,578,434	2,073,846	1,918,990
Capital Outlay	\$39,250	\$9,281	72,515	25,772	8,894
Total Expenditures	\$5,128,351	\$5,554,775	\$5,879,771	\$6,518,477	\$6,604,332

Authorized Personnel (FTE's)	63.00	63.00	65.00	72.00	76.00
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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.

2004 Accomplishments

- ◆ **IMPROVED CUSTOMER SERVICE:** Customer satisfaction seemed to be above our expectations, based on the fact that we did not receive a single justifiable complaint related to customer service in 2004 and based on the feed-back we received from the public, other entities with which we contract and administration. We continue to provide the highest level of service possible in an efficient, friendly and cost effective manner.
- ◆ **INSPECTOR CROSS-TRAINING/CERTIFICATION PROGRAM:** We had a successful year with our Inspector Cross-Training/Certification Program. We gained a total of four new certifications in 2004. We have eight inspectors in our field inspection staff and only two are not completely cross trained.
- ◆ **EXPANSION OF THE SPECIAL INSPECTION PROGRAM:** The Special Inspection Program continues to be a great success. We found it necessary to expand the special inspection program in 2003 and again in 2004 to include special inspection on much smaller structures, due to increased work loads and the increasing complexity of the structures we were encountering. 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 that program come new challenges in having to manage all of the records associated with the special inspection projects and making sure the inspection are being conducted and reported as required by code.
- ◆ **MANAGING INCREASED PERMIT & INSPECTION ACTIVITY:** In 2004 we will perform approximately 47,000 field inspections and issue approximately 4,800 permits. Of the 4,800 permits, plan reviews will be performed on about 3,700. We will issue about 1350 Single Family permits compared to 1428 in 2003. Permit issuance and Plan Reviews are 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 will operate within the county approved budget.

Performance Measures

Objective One: Assure the life, health and safety of the public by regulating the construction of buildings through enforcement of building codes adopted in Mesa County.

Performance Measurement One: Track the number of complaints received referring to unpermitted construction done in Mesa County.

Goal: Use data collected in FY05 to establish a benchmark for determining future goals.

BUILDING INSPECTION

Performance Measures

Objective One: Assure the life, health and safety of the public by regulating the construction of buildings through enforcement of building codes adopted in Mesa County.

Performance Measurement One: Track the number of complaints received referring to unpermitted construction done in Mesa County.

Goal: Use data collected in FY05 to establish a benchmark for determining future goals.

Performance Measurement Two: Track the number of certifications held by building inspectors annually. Determine the percentage of certifications over the required number of certifications for Building Inspectors as a department.

Goal: Use data collected in FY05 to establish a benchmark for determining future goals.

Performance Measurement Three: Track the number of accountable complaints that are lodged annually with the Building Inspection Office.

Goal: Use the data collected in FY05 to establish a benchmark for determining future goals. All accountable complaints will be resolved.

Performance Measurement Four: Track every four years the rating received by the Insurance Services Office (ISO) inspection. The ISO assigns a rating based on a scale of 1-10 with 1 being best and 10 being worst.

Goal: Maintain a Building Department Effectiveness Grading of 5 or better on each inspection.

Objective Two: Provide a timely response to applications for building permits.

Performance Measurement: Review and issue a decision on applications for residential building permits within 3 working days of the application submittal date, and within 15 working days of the application submittal date for commercial applications. Track the percentage of residential and commercial applications for permits that are reviewed within the established time frames.

Goal: One hundred percent of all applications for permits will be reviewed and either accepted or denied within the appropriate time frame.

Objective Three: Perform building inspections in an efficient manner.

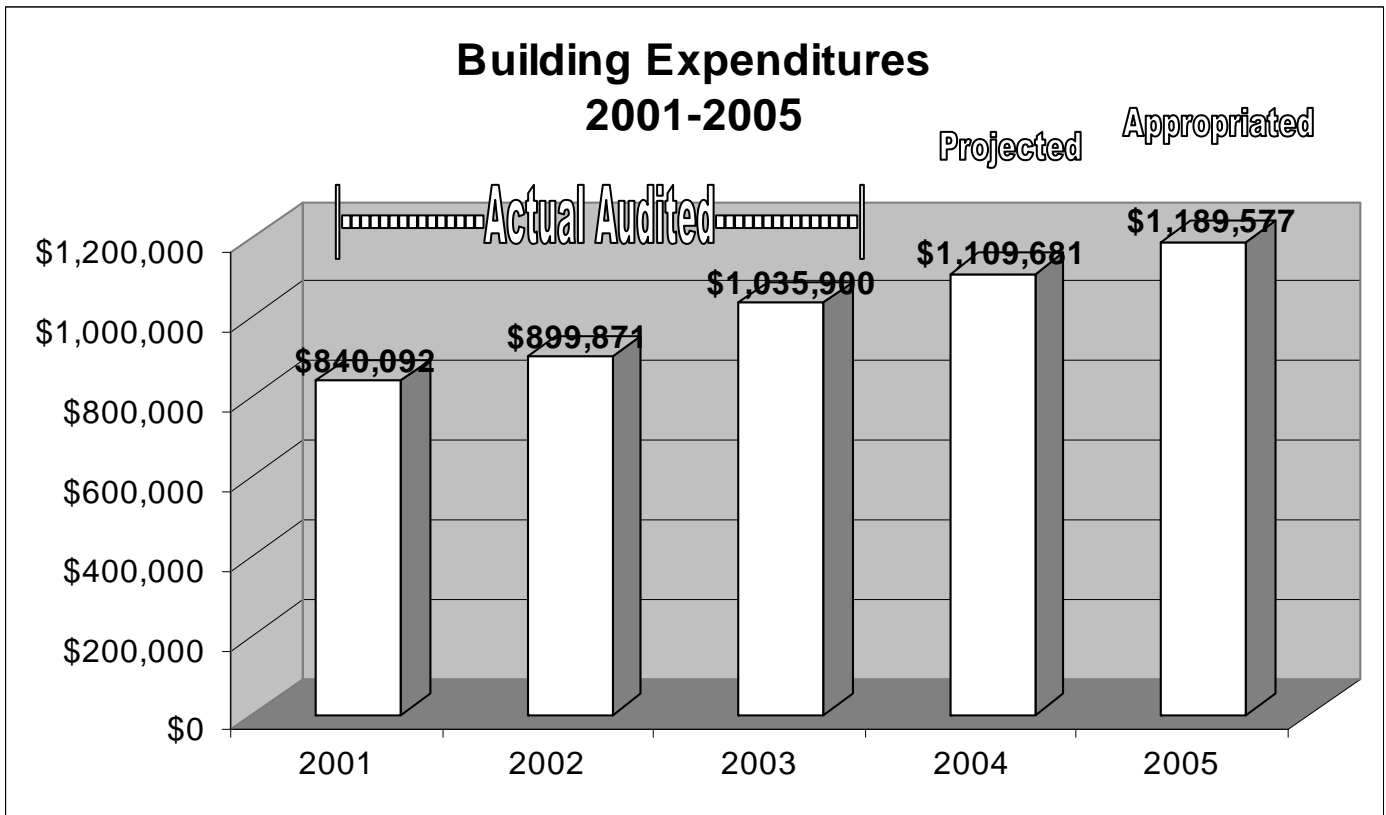
Performance Measurement: On an annual basis determine the cost per inspection.

Goal: The cost per inspection in any given year does not exceed the previous year's cost per inspection plus inflation.

BUILDING INSPECTION MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

<u>Revenues</u>	← Actual Audited →	← Actual Audited →	← Actual Audited →	← Actual Audited →	← Actual Audited →
	2001	2002	2003	2004	2005
Department Generated	\$1,001,126	\$1,134,210	1,275,814	1,320,443	1,411,560
General Support Required *	(\$161,034)	(\$234,339)	(\$239,914)	(\$210,762)	(\$221,983)
Total Revenues	\$840,092	\$899,871	\$1,035,900	\$1,109,681	\$1,189,577
<i>* Taxes, Transfers or Fund Balance</i>					
<u>Expenditures</u>					
Personnel	\$740,246	\$806,700	932,257	996,733	1,080,229
Operating	\$99,846	\$93,171	103,643	112,948	109,348
Capital Outlay					0
Total Expenditures	\$840,092	\$899,871	\$1,035,900	\$1,109,681	\$1,189,577

Authorized Personnel (FTE's)	15.00	15.00	16.00	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.

2004 Accomplishments

- ◆ Repainted center and edgeline stripes on 430 miles of road
- ◆ Collected traffic data at 276 locations and 125 accident data entries
- ◆ Installed 91 new signs and field maintenance of an additional 95 signs

Performance Measures

Objective One: Maintain a responsive traffic control system.

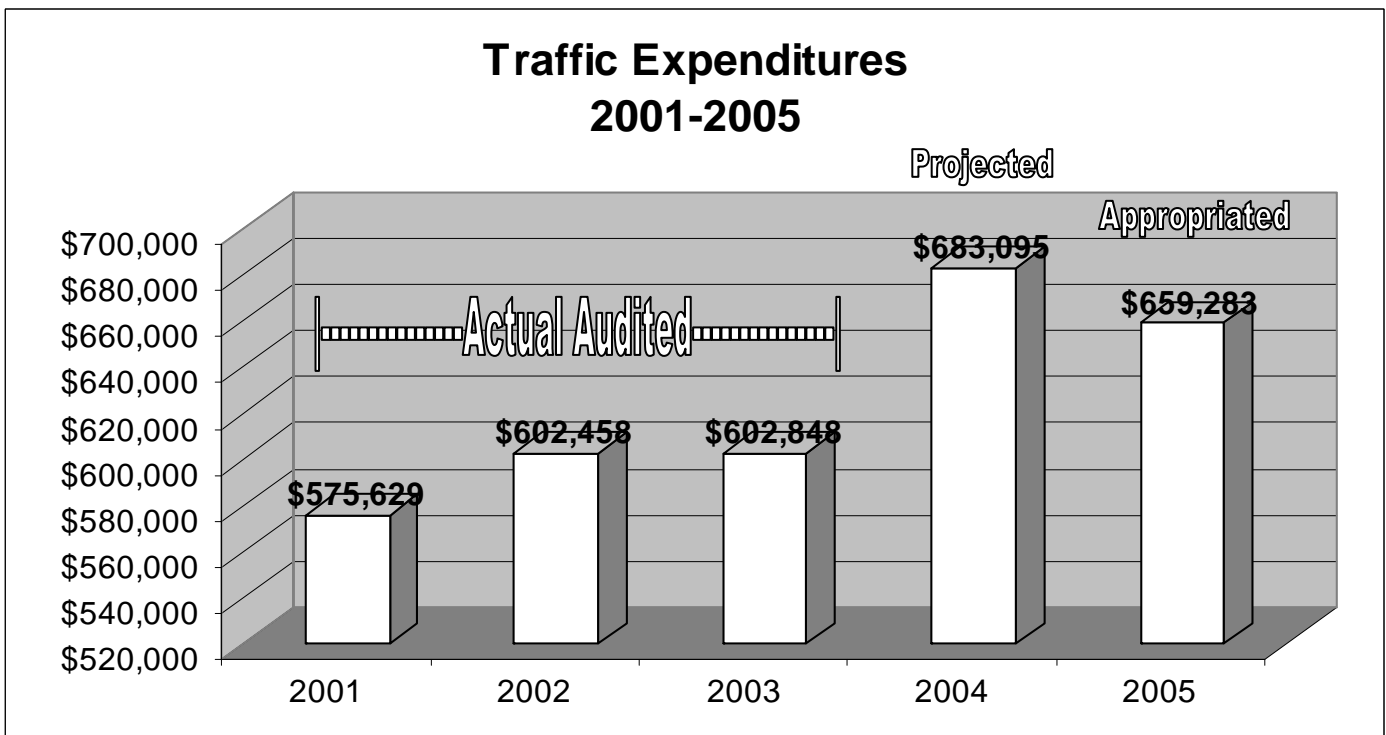
Performance Measurement: Track the time it takes to repair traffic lights and signs.

Goals:

- ◆ Respond to traffic light malfunctions 2 to 24 hours after notification.
- ◆ Respond to dysfunctional "STOP" and "YIELD" signs within 2 hours after notification.
- ◆ Respond to other regulatory and warning signs needing repair within 2 days after notification.
- ◆ Respond to all other signs needing repair within 5 days after notification.

TRAFFIC MANAGING DEPARTMENT: PUBLIC WORKS

	Actual Audited			Projected	Budget
	2001	2002	2003	2004	2005
<u>Revenues</u>					
Department Generated	\$540	\$481	1,763	1,006	900
General Support Required *	\$575,089	\$601,977	\$601,085	\$682,089	\$658,383
Total Revenues	\$575,629	\$602,458	\$602,848	\$683,095	\$659,283
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$236,213	\$257,504	273,830	277,634	287,878
Operating	\$336,154	\$344,954	329,018	395,861	366,405
Capital Outlay	\$3,262	\$0		9,600	5,000
Total Expenditures	\$575,629	\$602,458	\$602,848	\$683,095	\$659,283
Authorized Personnel (FTE's)	5.00	5.00	5.00	5.00	5.00



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.

2004 Accomplishments

- ◆ The District Attorney's Office for the 21st Judicial District successfully prosecuted two of the most complicated and difficult murder cases in the history of the state in 2004. Michael Blagg was convicted of murdering his wife by a Mesa County jury in March. The D.A.'s Office called more than 100 witnesses to the stand during the Blagg trial, which is believed to be a record for Mesa County criminal prosecutions. In December another Mesa County jury convicted Jason Garner of having murdered Coty Vernon. This was the culmination of more than four years of investigation and work by the District Attorney's Office after Ms. Vernon was killed in 1998. That work included a very lengthy Grand Jury investigation into the killing during 2003. More than 50 witnesses were called to the stand during the Garner trial.
- ◆ The District Attorney's Office saw significant increases in crime during 2004. The Office filed 1,899 felony cases in 2004 and 8,814 misdemeanor and traffic cases were filed. 1075 juvenile cases were filed and the Office additionally handled 417 juvenile diversion cases during 2004. All of the above numbers represent all-time highs for Mesa County. Alarming, methamphetamine abuse is increasing at a frightening rate and influences virtually every other type of crime in Mesa County. Above and beyond the criminal cases which directly involve the distribution, possession or use of methamphetamine, literally countless other crimes are being committed in large part because the defendant is addicted to methamphetamine. These crimes would include Aggravated Robbery, Burglary, Assault, Theft, Forgery and Automobile Theft. Methamphetamine is additionally a drug which can cause marked increases in the sexual impulses of the addict, and the District Attorney's Office is also seeing marked increases in Sexual Assaults, both against children and adults. Finally, methamphetamine appears to be fueling an increase in felony level domestic violence cases. More than 170 felony level domestic violence cases were submitted to the District Attorney's Office in 2004.
- ◆ The dedicated professionals of the District Attorney's Office will continue to capably represent the People of Mesa County in prosecuting criminals and protecting our community

DISTRICT ATTORNEY

2004 Accomplishments

- ◆ The District Attorney's Office continues to be committed to vigorously defending and assisting the victims of crime. The Office sent out more than 4,500 Victim Impact Statements in 2004. The Office administers both the Victim's Compensation Board and the Victim Assistance and Law Enforcement Fund. In 2004 the Victim's Compensation Board spent \$398,025.38 assisting victims of crime with medical, dental, therapy and burial expenses. That amount was nearly a \$90,000 increase over 2003. The VALE Board granted \$538,270 to 18 different victim services agencies in our community during 2004. The District Attorney's Office also re-wrote policies, procedures and bylaws for Victim's Compensation and the Victim Assistance and Law Enforcement Fund during 2004.
- ◆ The dedicated professionals of the District Attorney's Office will continue to capably represent the People of Mesa County in prosecuting criminals and protecting our community

Performance Measures

Objective One: Keep juvenile offenders from returning to the criminal justice system.

Performance Measurement One: Track the recidivism rate for juvenile offenders on an annual basis.

Goal: Less than 30% of juveniles re-offend before their 18th birthday.

Performance Measurement Two: Track the recidivism rate and successful completion of juveniles participating in the Juvenile Diversion program.

Goal: Seventy percent of the juveniles in the Juvenile Diversion program successfully complete the program and do not re-offend prior to their 18th birthday.

Objective Two: Encourage juvenile offenders to accept responsibility for their actions.

Performance Measurement: Track the number of juvenile offenders who pay back 100% of their court ordered restitution.

Goal: Ninety percent of the juvenile offenders ordered to pay restitution pay back the full amount.

Objective Three: Vigorously prosecute individuals charged with crimes of violence.

Performance Measurement: Track the number and percentages of cases that go to trial and the number and percentage of trials that result in a conviction. Also track the number and percentage of individuals who accept a plea agreement. Compare the data with other Colorado counties.

Goal: Right now it is hard to determine a goal. Initially the data should be used to establish trends. After tracking the data for several years, identifiable trends should emerge helping to establish future goals. In the mean time the expectation is that cases taken to trial should be more than most counties but not at or very near the top. Conviction rates should be equal to or better than the average for other Colorado counties. The number of cases taken to a full trial should rise as population in the county increases.

Objective Four: Reduce turnover amongst Attorneys.

Performance Measurement: Collect data on turnover rate for attorneys for the past four years. Continue to track the turnover rate for the current year.

Goal: Use the data to establish a benchmark for determining goals in future years.

DISTRICT ATTORNEY MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

<u>Revenues</u>	← Actual Audited →			Projected	Budget
	2001	2002	2003	2004	2005
Department Generated	\$268,744	\$262,896	186,853	214,593	186,415
General Support Required *	\$1,781,697	\$1,952,482	\$2,205,220	\$2,308,813	\$2,489,515
Total Revenues	\$2,050,441	\$2,215,378	\$2,392,073	\$2,523,406	\$2,675,930
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$1,903,457	\$2,090,653	2,242,391	2,325,404	2,523,922
Operating	\$145,984	\$123,515	149,197	189,361	152,008
Capital Outlay	\$1,000	\$1,210	485	8,641	0
Total Expenditures	\$2,050,441	\$2,215,378	\$2,392,073	\$2,523,406	\$2,675,930

Authorized Personnel (FTE's)	36.00	36.00	39.00	39.00	39.00
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