

Critical Issues and Outcomes

Continue to promote and protect public safety through an effective and efficient criminal justice system and emergency preparedness:

"I want to feel safe anytime, anywhere."

28 % of total expenditures

Continue to promote and protect public health:

"I want a healthy Mesa County."

8 % of total expenditures

Promote economic vitality:

"I want Mesa County to have a thriving economy."

5 % of total expenditures

Create well-planned and developed communities:

"I want plans and infrastructure that maintain the quality of life in the face of growth."

25 % of total expenditures

Promote the success of families and youth:

"I want a community where citizens of all ages can be successful."

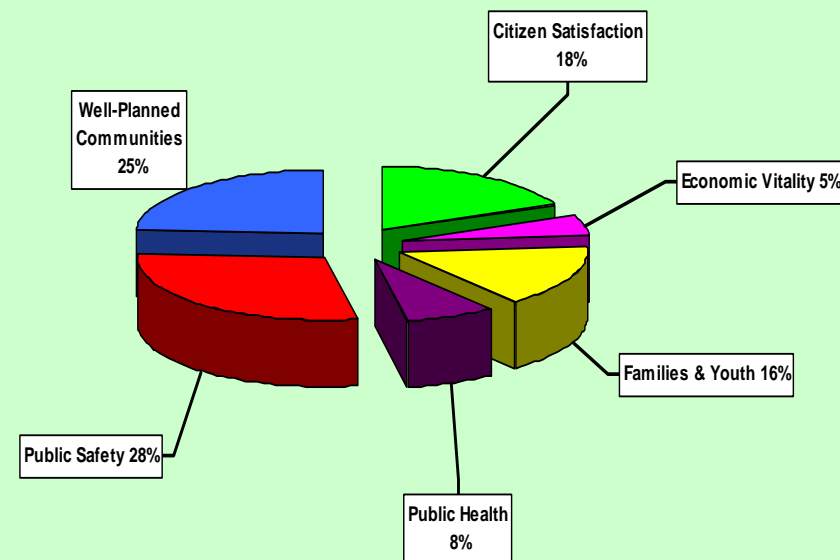
16 % of total expenditures

Promote citizen satisfaction, trust and confidence in County Government through efficient service delivery, excellent customer service and proactive communication:

"I want to know my government is working for me."

18 % of total expenditures

2007 Allocations by Outcome Area



Mesa County Elected Officials



Assessor
Barbara Brewer



Coroner
Dr. Dean Havlik



District Attorney
Pete Hautzinger



Clerk and Recorder
Janice Rich



Sheriff
Stan Hilkey



Surveyor
Lee Stiles



Treasurer
Monika Todd

Mesa County Appointed Officials

Administrator, Jon Peacock

County Attorney, Lyle Dechant

Acting Human Services Director, Valerie Robison

Mesa County Department Directors

Animal Services, Penny McCarty

Criminal Justice Services, Dennis Berry

Emergency Management, Kimberly Bullen

Facilities and Parks, Sue Gormley

Financial Services, Marcia Arnhold

Health Department, Dr. Michael Aduddell

Acting Human Resources/Personnel, Stefani Conley

Information Technology, Tim Ryan, Ph.D.

Planning and Development, Kurt Larsen

Public Works, Pete Baier

Purchasing and Risk Management, Mark Reitz

Regional Transportation Planning Office, Tom Fisher

Tri-River Area Extension Agent, Rhonda Follman



Copies of the entire 2007 budget are available to the public at the County Finance Office. See the budget online at www.mesacounty.us. For more information call 244-1800.

Mesa County 2007 Budget Brief



MESA COUNTY BOARD OF COMMISSIONERS



Craig J. Meis, Chair
District 1



Steve Acquafresca
District 2

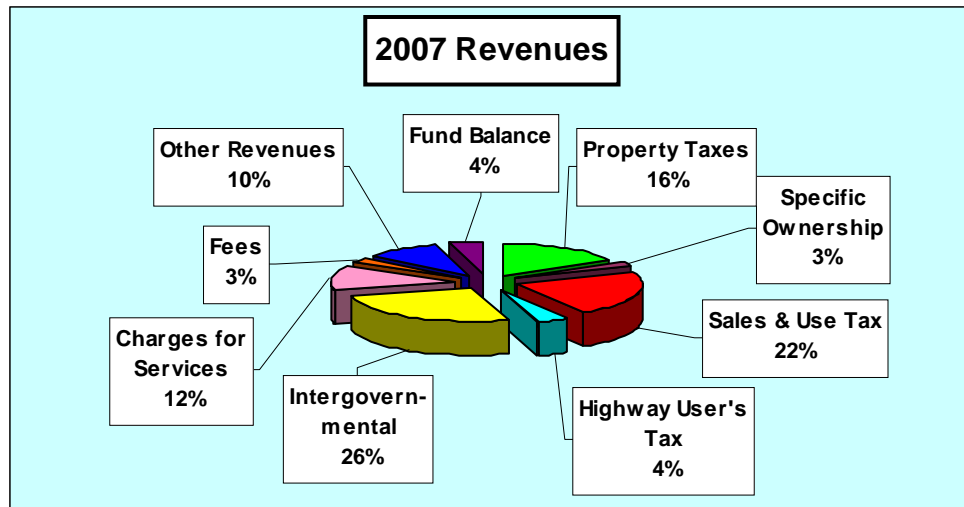


Janet Rowland
District 3

See the entire 2007 budget online at:
www.mesacounty.us

Mesa County

Budget Summary 2007



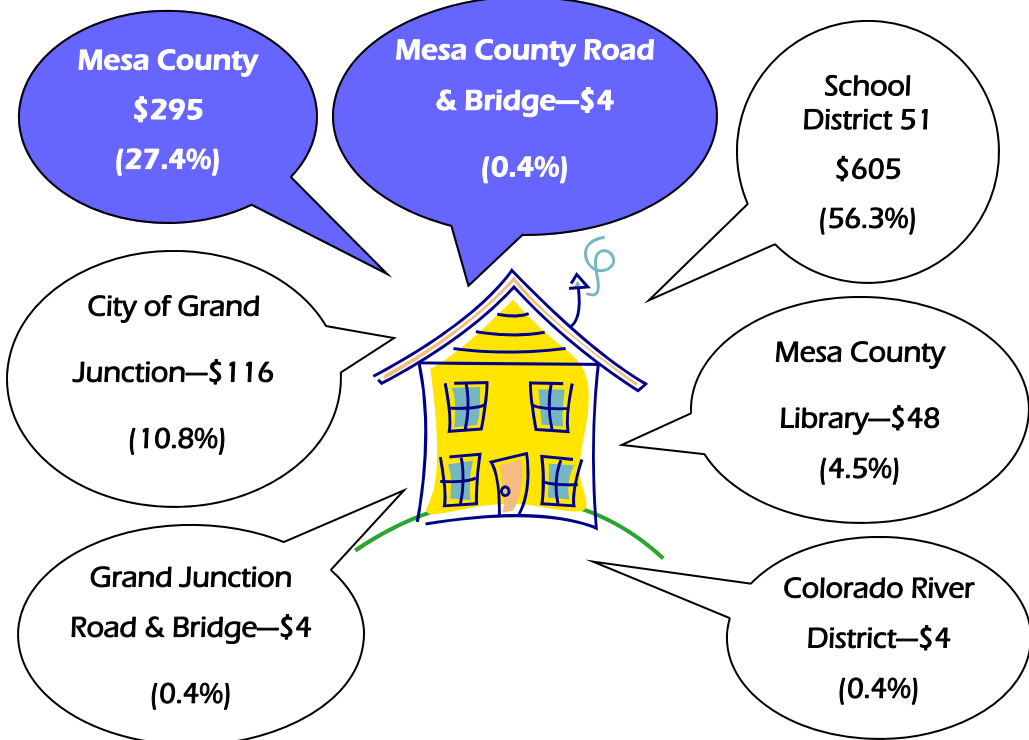
Total Revenues & Fund Balance = \$153,830,129

How your property tax is calculated:

Below is an example of a homeowner who lives in Grand Junction, whose home has an Actual Value (as determined by the Mesa County Assessor) of \$200,000 and a related mill levy of 67.569.

Market Value	x	Assessment Ratio	=	Assessed Value	x	Mills
\$200,000	x	7.96%	=	\$15,920	x	0.067569

Based on the calculation above, this homeowner would pay \$1,076 in total property taxes, of which Mesa County would only receive \$299, or 27.8% of the total property tax collected.



Appropriations by Outcome Area

The 2007 Budget is based on a new approach: Budgeting for Outcomes. Budgeting for Outcomes allocates resources to six critical issues (Outcome Areas) to achieve the best outcomes for citizens. The desired outcomes are detailed here. (FTEs are full-time equivalent employees).

PUBLIC SAFETY: "I want to feel safe anytime, anywhere in Mesa County."

The desired outcome will continue to promote and protect public safety through an effective and efficient criminal justice system and emergency preparedness. Enhanced oversight of sex offenders, expanded patrol capacity and crime analysis are just a few of the areas covered by this outcome.

Appropriation: \$43,072,436 362.30 FTEs Cost per citizen per day: 90¢

PUBLIC HEALTH: "I want a healthy Mesa County."

The desired outcome will continue to promote and protect public health with concentration in the areas of restaurant inspections, immunization programs, the Live Well program, and improved containment of refuse at the Mesa County Landfill.

Appropriation: \$12,306,410 80.21 FTEs Cost per citizen per day: 26¢

ECONOMIC VITALITY: "I want Mesa County to have a thriving economy."

The desired outcome is to promote economic vitality throughout Mesa County by strengthening community partnerships offering employers a qualified workforce, focusing on new businesses relocating to Mesa County while assisting in retention and expansion of existing businesses. Also, CDBG funding for infrastructure improvements to support economic development while at the same time protecting agricultural viability for the fruit and wine industries and farming communities.

Appropriation: \$7,691,506 37.05 FTEs Cost per citizen per day: 16¢

WELL-PLANNED COMMUNITIES: "I want plans and infrastructure that maintain the quality of life in the face of growth."

The desired outcome is to create well-planned and developed communities within Mesa County. This will be accomplished with \$12,751,750 for road infrastructure improvements, increases for rural road safety and overlay, construction of a sewer and collection system in Whitewater (pending success of ballot question) as examples.

Appropriation: \$36,919,231 121 FTEs Cost per citizen per day: 77¢

FAMILIES & YOUTH: "I want a community where citizens of all ages can be successful."

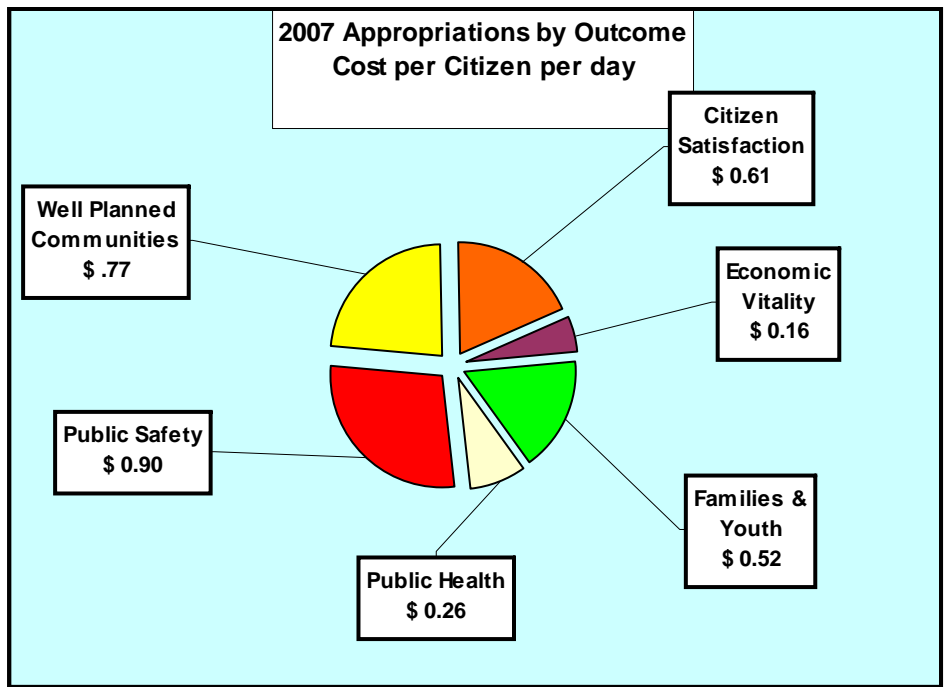
The desired outcome is to promote the success of families and youth. Areas for concern in this outcome is the continued development of Long Family Memorial Park; memorial plaza and skate park, enhanced capacity to serve at risk youth and adults with programs to ensure both physical and psychological wellbeing of these populations. Also, the focus will address community involvement with the County Fair and 4-H programs, and attention will be given to child support payment collection thus reducing community burden.

Appropriation: \$24,612,821 231.58 FTEs Cost per citizen per day: 52¢

CITIZEN SATISFACTION: "I want to know my government is working for me."

The desired outcome is to promote citizen satisfaction, trust and confidence in County Government through efficient service delivery, excellent customer service and proactive communication. Focuses for this outcome will be an increased support of technology infrastructure by streamlining the Assessor /Treasurer /Building /Planning geographic software to interface with the Finance system, aerial photos to update GIS records, increase efficiencies with document imaging technology. The funding will cover all statutory and constitutionally mandated offices to ensure elected officials can deliver high service levels to citizens. In addition, the focus will also be on recruitment and retention strategies ensuring Mesa County has a talented, qualified workforce to serve the citizens of Mesa County.

Appropriation: \$29,227,725 165.00 FTEs Cost per citizen per day: 61¢



Total Appropriations = \$153,830,129