

BUDGETING FOR OUTCOMES

BUDGETING FOR OUTCOMES?

Budgeting for Outcomes (BFO) is a budget process that delivers outcomes that citizens want and encourages departments to find better, more efficient ways to deliver these outcomes.

Mesa County is one of the first government organizations of its size to use the new "Budgeting for Outcomes" process for creating its annual budget. Mesa County decided to use this new process after attending the GFOA Budgeting for Outcomes teleconference, in January 2006. Other (mostly larger) organizations that have used this process were in a very different kind of financial situation than Mesa County. Their revenues were down significantly, causing a financial crisis where major cuts needed to be made, regardless of which budgeting process they used.

Revenues are up in Mesa County—but the demands for services are growing faster than revenues. Therefore, Mesa County's main focus in Budgeting for Outcomes will be on prioritizing spending to focus Mesa County's limited resources on the programs and services that achieve the best outcomes for citizens.

Mesa County contracted with the Public Strategies Group, Inc. to implement this new budgeting process. The Public Strategies Group, Inc. provided training for all participants in the Budgeting for Outcomes process.

Using the 2005 Strategic Plan, the Board of County Commissioners defined six critical issues and desired outcomes they wanted to achieve. The Board also determined the percentage of the County's resources that would be allocated to each critical issue.

Budgeting For Outcomes (BFO)

- Description of the Process
- Requests for Results
- Offers from Sellers
- Results Teams' Ranking
- Recommended—Final Budget

Outcomes

- Public Safety
- Public Health
- Economic Vitality
- Well planned and developed communities
- Success of families and youth
- Citizen satisfaction

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%

Continue to promote and protect public health:

"I want a healthy Mesa County"

8%

Promote economic vitality:

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

5%

Create well-planned and developed communities:

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

25%

Promote the success of families and youth:

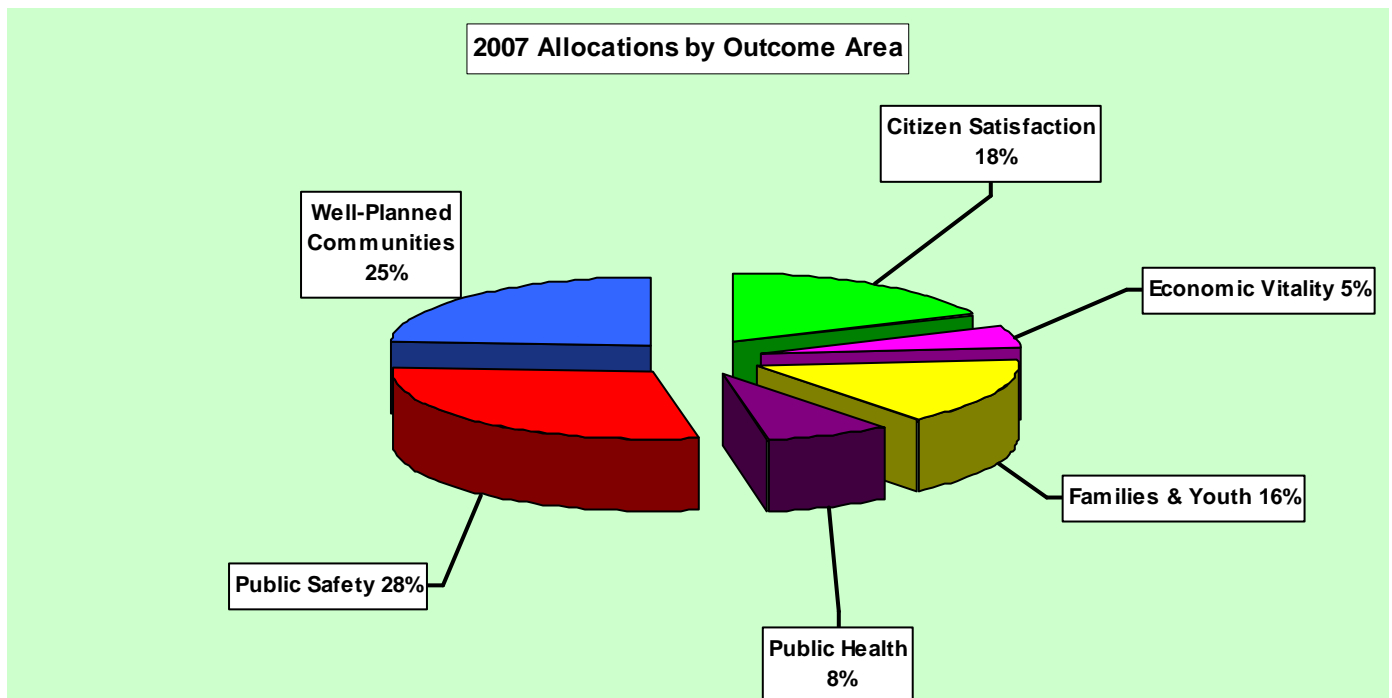
"I want a community where citizens of all ages can be successful."

16%

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%



Requests for Results

Based on the outcomes, six separate County employee teams (Results Teams) were asked to develop Requests for Results (RFR's) for each desired outcome. RFR's identified the outcome, the factors that contribute to an outcome, the strategies that influence the outcome and three "indicators" that determine if the County is making progress toward the desired outcome. The Requests for Results consist of:

- Statement of desired outcome
- Indicators that will show progress towards that outcome
- Cause and Effect Map
- Purchasing Strategies

The completed Requests for Results were submitted to the Operations Team and the Budget Leadership Team for comment. The RFR's were then presented to the Board of County Commissioners for final review. Then the RFR's were distributed to "sellers" (departments or authorized committees) soliciting "offers".

Offers

An Offer is a proposal by a Seller in response to an RFR indicating what they propose to do to produce the outcome, how much it will cost and how success will be measured. An offer is an activity or set of activities that helps achieve an outcome.

An offer can be for an existing service or program, a new program, a service or activity, or improvements or changes to existing activities and should include the service level that the offer will achieve. An offer can also be a proposal to stop doing something, or to change a policy, regulation or mandate. Departments are not limited to today's budget or today's FTEs nor do departments have to submit offers that account for all of today's programs, budget or FTEs – i.e., if departments think it makes sense to stop doing something, they should not include it in their offer.

Offers are opportunities to be innovative and improve the services to citizens. Each offer contained:

- Executive summary
- Detailed description of the offer
- Expected outcomes
- Performance measures
- Information on mandates
- Information on how the offer could be scaled back to reduce costs/services.
- Personnel and Operating Costs, Staffing information and Revenues

Performance Measures

Mesa County has used performance measures in some form for many years. However, due to this new budget process, departments were not required to submit performance measure results in 2006. The Budgeting for Outcomes process requires performance measures in all offers. The results of these measures will be reported in the following year and will be used to evaluate subsequent offers. Because this was the first year Mesa County used this budget process, performance measure results will not be reported until the 2008 budget process. Performance measures for each offer are presented in sections (7) Public Safety through (12) Citizen Satisfaction.

Seller

Those who submit offers are called "sellers". A seller is generally a department or an appointed committee. Sellers can also be a group of departments or a non-profit agency.

Ranking the Offers — Recommended Budget — Final Budget

Each Results Team was given the dollar allocation for their Outcome. This allocation was used to "purchase" offers. For the 2007 budget, there were two rounds of offers. When the Results Teams received the offers in the first round, they reviewed the offers and when needed discussed the offers with Sellers to answer questions and get clarification. The Results Teams then ranked the offers without regard for mandates or revenues using a forced ranking method. The rankings were sent back to the Operations Team, the Budget Leadership Team and to the Sellers.

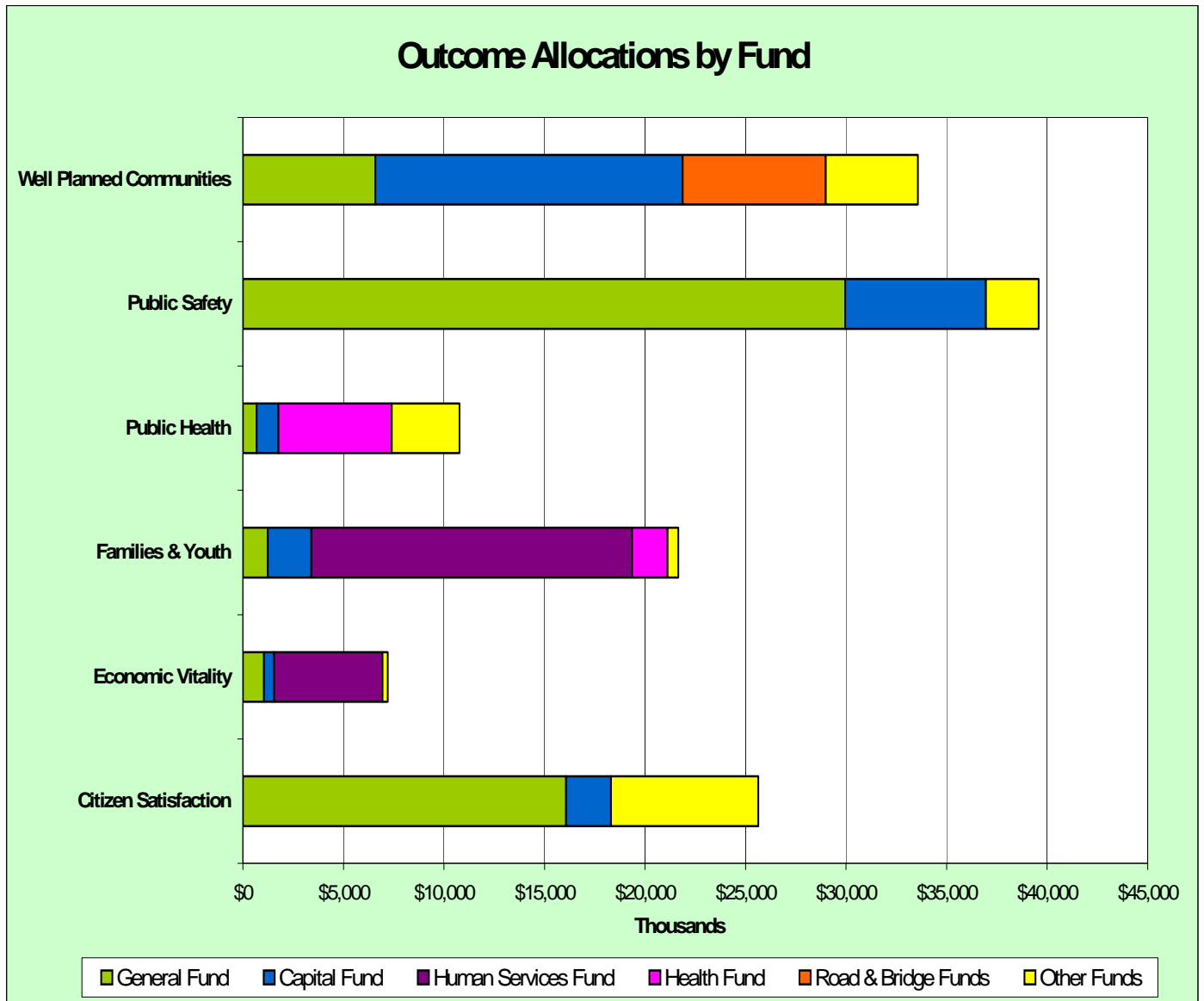
By October 15th, as required by statute, the County Administrator used the first round rankings to submit a Proposed Budget to the Board of County Commissioners.

Sellers then had the opportunity to re-work their offers and send them back to the Results Teams for the second round ranking. The Results Teams ranked the offers again in the second round, but this time considered revenues and mandates.

The County Administrator took the final rankings, made adjustments and presented a recommended budget to the Board of County Commissioners. The Board then had the opportunity to hear department's appeals and make their own adjustments before finalizing the budget. The 2007 budget was adopted by the Board on December 15th, 2006.

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a long-range plan for major capital expenditures for the years 2007-2012. Although the CIP was developed outside of the Budgeting for Outcomes process, each project in the CIP is associated with an Outcome. Projects that were not associated with a specific Outcome were allocated to all Outcomes based on the percentage allocated to each Outcome.



Many offers were a combination of funds or part of funds. Many departments had offers in more than one Outcome. These factors required a “crosswalk” between Budgeting for Outcomes and the Budget by Funds that reside in the general ledger.

See Sections 7 (Public Safety) through 12 (Citizen Satisfaction) for more detail about the departments and funds that were in each Outcome.

Critical Outcomes and Examples of Key Purchases

- **Outcome:** *I want to be safe anytime, anywhere in Mesa County.*

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

- Enhancement of law-enforcement capabilities including improved oversight of sex offenders, expanded patrol capacity and crime analysis.
- Continued implementation of the County's changes to manage the offender population, including completion of Criminal Justice Services expansion, full implementation of the County's Fast Track and methamphetamine treatment program, full implementation of the Workender program.
- Continued Emergency planning including revision of plans, National Incident Management training, and exercises to ensure preparedness.

- **Outcome:** *I want a healthier Mesa County.*

PUBLIC HEALTH — Continue to promote and protect public health:

- Enhancement of: restaurant inspections, immunization program, pandemic planning/emergency preparedness efforts (flu and other).
- Continuation of the Live Well program
- Enhanced operations at the Mesa County Landfill to include a new program to improve containment of refuse.

- **Outcome:** *I want Mesa County to have a variety of industries that can thrive.*

ECONOMIC VITALITY — Promote economic vitality:

- Strengthen community partnerships offering employers a qualified workforce. Focus on new businesses relocating to Mesa County and assisting in retention and expansion of existing businesses.
- \$750,000 in CDBG funding for infrastructure improvements to support economic development efforts.
- Protect agricultural viability for the fruit and wine industries and farming communities through support of Tri-River Extension and noxious weed control.

- **Outcome:** *I want plans and infrastructure that maintain the quality of life in the face of growth.*

WELL-PLANNED COMMUNITIES — Create well-planned and developed communities:

- \$12,751,750 for road infrastructure improvements: design of viaduct over the railroad tracks at 29 Road, increases for rural road safety and overlay, completion of Clifton Corridor improvements.
- Completion of Clifton and Whitewater community plans.
- Construction of a sewer and collection system in Whitewater upon success of ballot question.
- Continued implementation of the County's new Code Enforcement process.
- Continued regional transportation planning and coordination of major infrastructure projects with state and local governments.

- **Outcome:** *I want a community where citizens of all ages can be successful.*

FAMILIES & YOUTH – Promote the success of families and youth:

- 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..
- Promote community involvement with the County Fair and 4-H programs.
- Attention to child support payment collection thus reducing community burden.

- **Outcome:** *I want to know my government is working for me.*

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

- Support of technology infrastructure: streamline Assessor/Treasurer/Building/Planning geographic software to interface with Finance system; aerial photos to update GIS records; increase efficiencies with document imaging technology
- Funding for all statutory and constitutionally mandated offices to ensure elected officials can deliver high service levels to citizens
- Focus on recruitment and retention strategies ensuring Mesa County has a talented, qualified workforce.



Grand Mesa in Winter

Budgeting for Outcomes Requests for Results

Public Safety:

"I WANT TO FEEL SAFE ANYTIME, ANYWHERE IN MESA COUNTY"

PERFORMANCE INDICATORS

1. Percent of citizens indicating a score of "safe to very safe" on the question about public safety. This will be taken from a Citizen Survey.
2. Overall Mesa County crime rate factor. This is a combination of the Uniform Crime Reports and the Mesa County Crime Trend Report.
3. Number of roadway fatalities and injuries per capita. This data is collected by Mesa County.

These particular indicators were identified as measures of both "perception" and "fact" with regard to the desired result. They combine both objective and subjective data, and encompass crime and non-crime related factors. Taken in total, they will allow the county to evaluate the public's perception of "how safe they feel within their community."

In addition to county wide measurement of these indicators, we desire to monitor the progress of them at the individual program level. Whenever possible, data collected to support the indicators should be used and where program statistics or documentation are not available, estimates produced should be accompanied by an indication of the reliability, precision and accuracy of those estimates. Specifically, the Uniform Crime Reports published by the Federal Bureau of Investigation and the Mesa County Crime Trend Report will be used to quantify the overall Mesa County crime rate.

FACTORS

The Cause & Effect Map illustrates the overall goal, indicators, factors and supporting strategies for Public Safety. Four primary factors were identified which are critical to Public Safety along with supporting strategies. These four factors are inter-related, provide mutual benefits and may be affected by the same purchasing strategies. The following is a brief description of the factors as well as the choices and assumptions used in developing the map.

Factor 1: Citizen Participation and Responsibility

A fundamental assumption is that safety is deeply rooted in the presence or absence of a responsible citizenry who understand and value effective public safety programs and activities. The extent to which citizens are willing to take the time to identify and understand public safety issues, involve themselves in finding solutions, support positive efforts to address concerns, is the foundation upon which a safe community can be built. While we tend to think of responsible citizenry in terms of the general public, those who have come in contact with our Criminal Justice System are citizens too. This factor, therefore, must include efforts to assist these citizens to become productive and positive community members.

Factor 2: Safe Transportation System

The citizenry expect a safe and secure transportation system. This factor not only takes into account the roadway infrastructure but the programs and activities used to contribute to a well-maintained and safe transportation system. This includes educational programs which encourage safe driving practices, enforcement efforts which increase adherence to traffic laws, railroad crossing safety, school zones, and efficient traffic flow management. The community must be knowledgeable of traffic risk factors that lead to unsafe driving conditions and also have the ability to identify unsafe road conditions and report them. In turn, Mesa County programs must be customer service oriented, proactive and responsive to these needs. The transportation system also regularly supports a variety of lifesaving services in local and regional emergency response efforts. It is essential to secure the added resources and inter-agency cooperation essential to assure public safety.

As the population in Mesa County increases, the transportation systems should be proactive in meeting the challenges of strengthening levels of service while maintaining a safe system. When designing, evaluating and maintaining infrastructure the system should consider the highest level of public safety and responsiveness in day-to-day operations.

Factor 3: The Capacity to Respond to Threats to Safety

The need for response to an emergency situation in a timely and appropriate manner is an important factor when discussing public safety. This includes the efficient delivery of law enforcement services and the continued implementation of education and outreach programs designed to promote safe schools, drug prevention, youth intervention programs, and violence prevention. Responsive services also takes into account the specific needs of local emergency response capabilities, preparedness, allocated resources, communications, planning, training activities, and coordination. Additionally, responsive services include system capacities to effectively respond to citizen requests for animal and rural related services. Agencies must be accountable for these elements, as well as for accomplishing required mandates.

Factor 4: Criminal Justice System Capacity

This factor includes law enforcement, the court system, Criminal Justice services, detention and other aspects of mandated response to criminal acts. To be effective in addressing those who commit criminal acts and those whose behavior threatens the safety of others, this system must provide a timely and appropriate response. It should be based upon methods to improve behavior that threatens the citizenry ability to feel safe and secure in Mesa County. This system must also incorporate aspects of alternative management of offenders, restorative justice, and community involvement. The overall system, along with each of its components, should be credible, effective, integrated, collaborative, just, and accessible. This system must also have capacity sufficient to meet community needs and be able to adapt to changing circumstances. Agencies must be accountable for these elements, as well as for accomplishing required mandates.

PURCHASING STRATEGIES

We are seeking program specific offers that will contribute to Mesa County achieving the desired results and which address the following strategies related to Public Safety. Additionally, special consideration will be given to offers which improve customer service initiatives, involve grant writing/proposals to supplement funding from public sources, and promote inter-agency partnerships.

Purchasing Strategy 1:

We are seeking proposals that promote responsible citizenry in Mesa County.

Specifically proposals for/that:

- Increase citizen awareness and involvement in public safety and security.
- Promote individual and community accountability and preparedness.
- Prevention programs that reduce crime and drug use.
- Prevention programs to reduce violence and high risk behaviors or increase safety and protective factors.
- Promote environmental health and responsible use and maintenance of public areas (personal accountability).
- Encourage community pride and shared responsibility.
- Increase personal safety through effective community education and outreach.

Purchasing Strategy 2:

We are seeking proposals that maintain a safe transportation system.

Specifically proposals for/that:

- Maintain and improve roadway infrastructure and associated systems by identifying unsafe driving conditions.
- Identify and ensure the efficient management of traffic flow.
- Coordinate efforts to promote railroad crossing and school zone identification and safety.
- Ensure adequate enforcement of traffic laws.
- Prevention programs that reduce hazardous or risky driving behaviors.
- Provide public education of traffic risk factors.

Purchasing Strategy 3:

We are seeking proposals which provide the capacity to respond to threats to safety.

Specifically proposals for/that:

- Identify hazards and risks to public safety.
- Ensure availability and access to public safety programs and services.
- Deter criminal behavior through community policing activities and programs

Purchasing Strategy 3 continued:

- Provide timely, effective and adequate response to emergency situations.
- Provide increased system capacity through technology, communication systems, and collaboration.
- Increase training opportunities with emergency response activities and programs.
- Coordinate and concentrate efforts to promote agreements between agencies for emergency events by consolidating resources and duties.

Purchasing Strategy 4:

Foster swift and appropriate application of the Criminal Justice System.

Specifically proposals for/that:

- Provide comprehensive investigative services.
- Provide justice through due process and efficient case management.
- Provide a safe and efficient detention program with alternative sentencing options.
- Provide system capacity through efficiencies and alternative sentencing methods.

MESA COUNTY JUSTICE CENTER

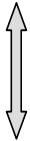


Public Safety Strategy Map

Rev. 06/20/06

Sub-Factors
 Emergency Preparedness
 Drug Abuse Awareness
 Community Involvement
 Perception
 Public Awareness
 Personal Accountability

Factor
 Citizen Participation
 and Responsibility



Roadway Infrastructure
 Public Education of Traffic Risk Factors
 Railroad Crossings
 Enforcement of Traffic Laws
 Management of Traffic Flows

Factor
 Safe Transportation
 System



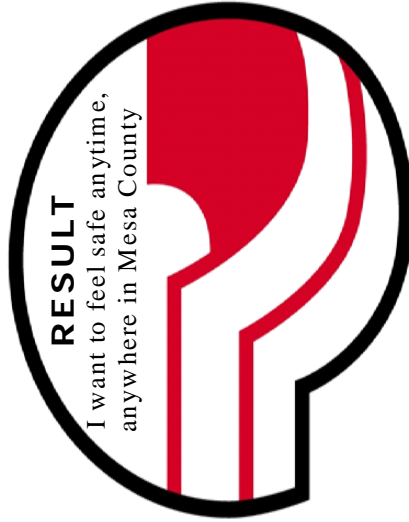
Emergency Response
 Emergency Preparedness
 Training
 Effective Law Enforcement
 Interoperable Communications
 Drug Abuse Response
 Safe Schools and Youth Intervention
 Violence Prevention
 Rural Services
 Animal Response
 Proactive and Preventative Services

Factor
 Capacity To Respond
 To Threats To Safety



Investigation
 Justice and Due Process
 Detention
 Alternative Management of Offenders
 Sentencing
 Restorative Justice
 Recidivism

Factor
 Criminal Justice System
 Capacity



RESULT
 I want to feel safe anytime,
 anywhere in Mesa County

- INDICATORS**
1. % of citizens indicating a score of "safe to very safe" on the question about safety.
 2. Overall Mesa County Crime Rate.
 3. # of traffic fatalities and injuries per capita.

Public Health:
"I WANT A HEALTHY MESA COUNTY"

PERFORMANCE INDICATORS

1. Immunization Rates. (An indicator of healthy behavior/health care access). These rates are reported by the State of Colorado and Mesa County School District. Items impacting immunization rates include, but are not limited to: Socio-economic status, education and outreach programs, access to health care, understanding of responsible parenting.

2. Suicide Rate. (An indicator of mental health). This rate reported by the Mesa County Health Department. Items impacting suicide rate include, but are not limited to: Mental health, physical wellbeing, sense of community, support systems, promotion of prevention, socio-economic status, healthy behaviors..

3. Citizen Self-Reported Health Status. (An indicator of general well-being). This rate measured by the Community Health Assessment. Items impacting citizens' self-reported health include, but are not limited to: Satisfaction with services offered by public and private sources, mental health, environmental issues, general well-being.

There are a wide range of indicators that apply to public health. From the perspective of a citizen indicators should be easily understood and familiar. Our indicators measure health related issues from the broadest representation of the community and give a general idea of the wellness of Mesa County Citizens. Our team looked at various indexes but found them difficult to calculate and measure. We felt that the technical aspect of these indexes would not be user-friendly to the general public.

FACTORS

To ensure the health of the community as a whole, we identified four factors that impact Public Health.

Factor 1: Environment

Our environment includes water, air and waste. Our environment plays a huge factor in the health of the entire population. Consumer protection includes public food safety and sanitary conditions.

Factor 2: Disease Management.

Disease can easily spread through the entire population and must be managed to ensure the health of the entire population. Diseases include, but are not limited to, chronic disease, communicable disease, zoonotic diseases and vaccine preventable diseases. Public Health.

Factor 3: Basic Healthcare

Health care is important to maintain the health of individuals in order to ensure the comprehensive health of the community as a whole.

Factor 4: Public Health Emergency Management and Response

Protecting the health of citizens and minimizing the impact of an emergency (and afterwards) is a contributing factor in ensuring Public Health.

PURCHASING STRATEGIES

Purchasing Strategy 1

We are looking for proposals that establish and facilitate community preparedness for public health emergencies. Proposals that demonstrate a link to public safety, a comprehensive multi-agency response and include planning for flexible capacity will be given special consideration.

Purchasing Strategy 2

We are looking for proposals that monitor and address environmental conditions that could impact human health. Proposals that have a correlation to statutory requirements should show how requirements are met. Considerations will be given to proposals that address safe food and water, air, waste, hazardous materials, sanitation and accessibility.

Purchasing Strategy 3

We are looking for proposals that prevent, detect and treat diseases in the community. Proposals that have a correlation to statutory requirements should show how requirements are met. Consideration will be given to proposals that reduce duplication of services between departments..

Purchasing Strategy 4

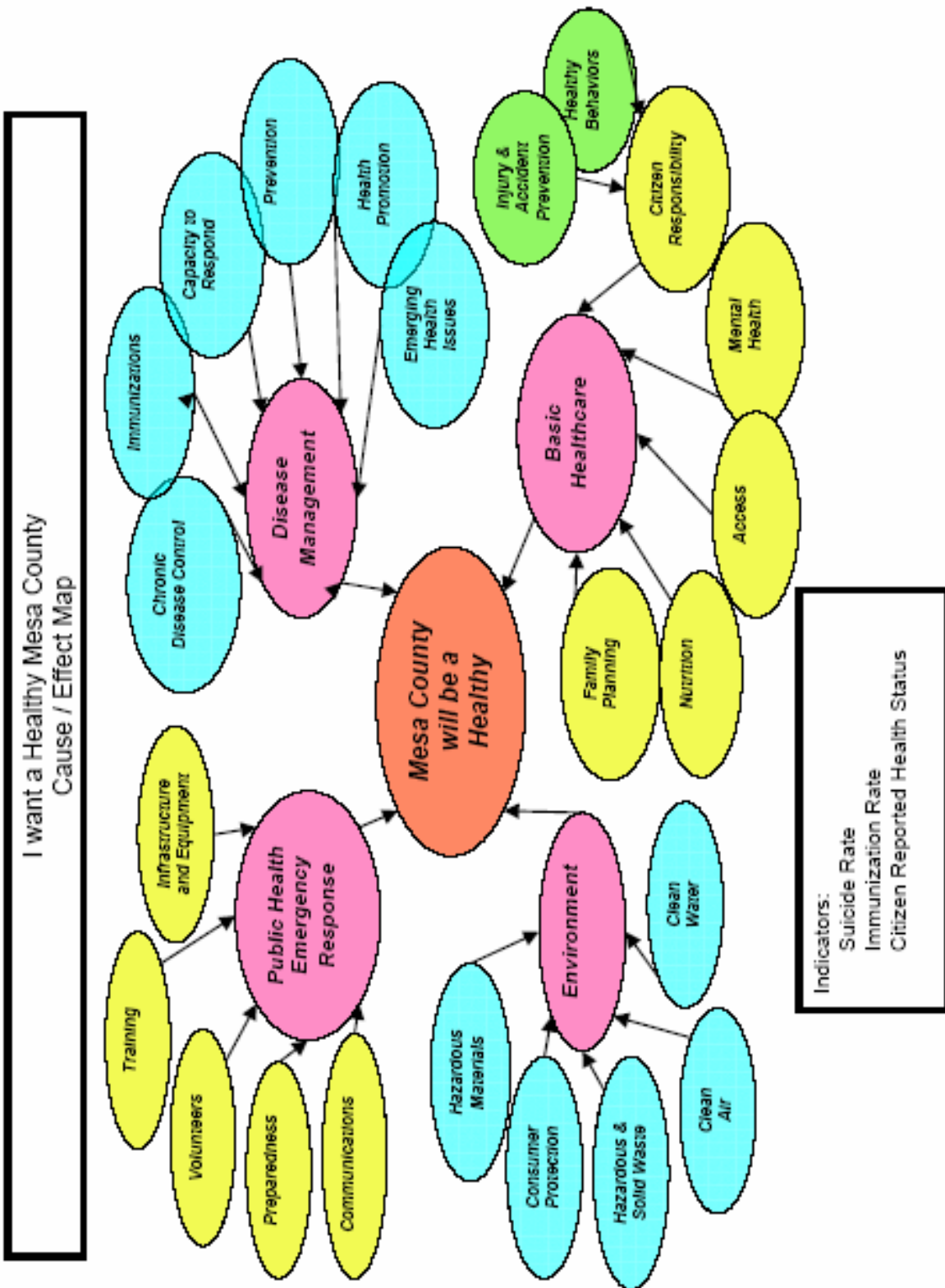
We are looking for proposals that take a proactive approach to public health by focusing on prevention and increased citizen responsibility. Education focusing on reducing adverse environmental conditions, disease prevention, healthy and wellness behaviors and emergency preparedness will play a large role in enhancing the health of Mesa County.

Purchasing Strategy 5

We are looking for proposals that enhance access to basic health care and identify and address gaps in the basic health care system. Considerations will include proposals that address not only basic health care, but also mental health and family planning.

MESA COUNTY COMMUNITY SERVICES





Economic Vitality:

"I WANT MESA COUNTY TO HAVE A THRIVING ECONOMY"

PERFORMANCE INDICATORS

1. Mesa County Revenue per Capita: This is an important measurement because it reflects fiscal status of the County from collections of a) sales tax, b) property tax, c) etc.
2. Base/Median Salaries: This is an important measurement because the prosperity of individuals is based on median annual income adjusted for inflation.
3. New Businesses and Existing Businesses: This is an important measurement because it indicates growth and stability of the business community. Trends will be tracked through business and government reports.

FACTORS

Factor 1: Business and Economic Development.

For economic vitality, it is important to encourage businesses and industries to avoid endeavors that create "boom and bust" cycles of economic activity. As the population in this region grows, the service industry will also need to increase to meet the demands for the well-being of individuals and families.

With the wide array of public lands available, we need to promote and develop recreational opportunities to meet the citizens desires as Mesa County grows. Integrating tourism and agriculture has diversified to incorporated industry such as wineries, farmers markets and community festivals.

Due to our abundance of natural resources, manufacturing and extractive industries are growing within Mesa County. Citizens want clean, high tech manufacturing industries to provide a balanced benefit to both the industry and the community.

A coordinated system should be instituted to create an economic environment that attracts businesses, manufacturers and industries. There will need to be collaborative efforts between local, state and federal entities to develop programs, policies and regulations that assist new and existing businesses.

Factor 2: The Workforce

A vital business atmosphere requires a diverse and educated workforce that will prosper from employment. Through collaborative efforts within Mesa County, agencies/businesses need to promote programs to maintain existing and entice a well educated workforce.

Contributing factors include a viable wage (viable wage: is the level of income needed to support a given size and type of household with typical expenditures in an economical sustainable manner) and adequate benefits that adjust with annual inflation. Availability and accessibility of childcare and housing are other concerns for workers and businesses that influence their choice of location for a work environment.

Substance abuse impacts productivity, quality, and costs the employer in the workplace, plus affects individuals, families and the community as a whole. Developing resources to address substance abuse may facilitate a stronger local economy, productive populace and a healthier community.

Factor 3: Quality of Life

A major consideration for individuals, families and any business is the quality of life that a region offers. A variety of aspects are considered which include: viable wages, affordable and accessible housing, quality educational facilities, a safe and clean environment, walking/biking trails, cultural and recreational opportunities, and a philanthropic approach that guides the actions of a community. In the final report "Listening to Business in Mesa County, Colorado", one of the conclusions drawn from the analysis was that "the majority of the manufacturing companies located in Mesa County have consciously chosen to be here due to the lifestyle the community affords them".

Factor 4: Land Use and Development

Land use and development is critical in planning for present and future economic growth trends utilizing policies and regulations that meet the needs of business while reflecting the values of the community. The Master Plan including open space concepts needs to be taken into consideration while planning for future transportation corridors and public transportation throughout the region. Promoting development and maintenance of infrastructure is important to ensure economic vitality.

Factor 5: Aesthetics and Attractiveness

"First impressions go a long way" is true when attracting new business and employees to a region. Architectural design and landscaping used in building construction portrays a positive image of a community. The control of weeds, pests and code enforcement through a community effort, reflects a healthy environment and adds to the aesthetics of a region.

MESA COUNTY JOB FAIR



PURCHASING STRATEGIES:

We are looking for proposals that contribute to Mesa County achieving the outcome of a “thriving economy”. Using the purchasing strategies below, proposals should address how a department or program plans to help Mesa County achieve this outcome.

Purchasing Strategy 1:

Institute a system through policy and regulations that promotes & retains businesses & opportunities in Mesa County.

- Create a fertile environment for business, industry, manufacturing, agriculture, tourism, support industries and services to impact the economy in a positive way.
- Collaborate with local state and federal entities to develop programs that assist new and existing businesses in maintaining economic vitality.

This strategy links to “Business & Economic Development”

This strategy impacts all three indicators.

Purchasing Strategy 2:

Provide opportunities for training and development of a quality and diverse workforce that promotes quality of life in Mesa County.

- Promote a well trained/diverse workforce through a wide array of educational opportunities.
- Support higher educational opportunities.
- Foster programs addressing work related substance abuse issues.

This strategy links to “Workforce” and “Quality of Life” factors.

This strategy impacts all three indicators.

Purchasing Strategy 3:

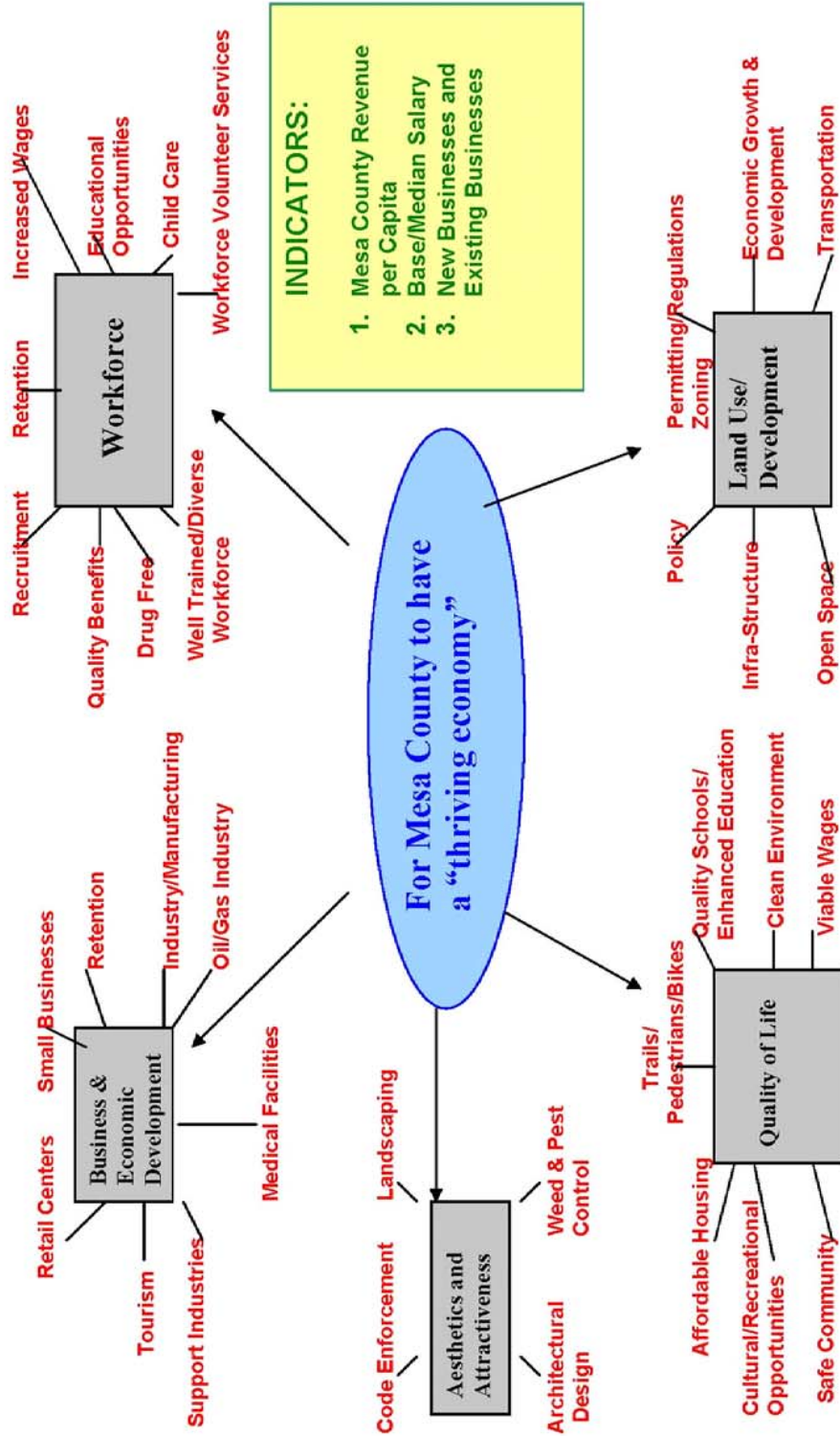
Maintain and enhance Mesa County’s land use and development practices while promoting aesthetics and attractiveness.

- Maintain and expand Mesa County’s infrastructure (roads, utilities, drainage, irrigation, etc.)
- Administer and enforce county wide permitting, zoning, policy and regulation codes.
- Address concerns of Mesa County residents concerning all facets of transportation.
- Institute policies and regulations to promote affordable housing.

This strategy links to “Land Use & Development” and “Aesthetics & Attractiveness” factors.

This strategy impacts all three indicators.

ECONOMIC VITALITY CAUSE AND EFFECT MAP



Well-planned Communities:
***I WANT PLANS AND INFRASTRUCTURE THAT MAINTAINS THE
QUALITY OF LIFE IN THE FACE OF GROWTH.***

PERFORMANCE INDICATORS

1. Sufficiency of the transportation network – Mesa County currently tracks the sufficiency of some aspects of the existing transportation network, such as the over 200 bridges in the system. Mesa County also currently tracks accident history, traffic volumes, pavement condition, and traffic modeling. Future indicators to be developed shall include level of service and rural safety audit reports. This data will be compiled to show a combined indication of the network sufficiency.

2. Percentage of polled citizens satisfied with quality of life in their community – In January 2005 – Mesa County contracted with the Wyoming Survey & Analysis Center to develop and conduct a citizen attitude telephone survey of Mesa County residents. Mesa County's primary interests are citizen's perception regarding quality of life in Mesa County. A previous survey was conducted in 2003. Future surveys will be utilized to evaluate changes in citizen satisfaction.

3. Number of deviations from adopted county codes, policies and plans – External forces which drive changes from adopted county codes, policies and procedures that result in modification to work plans, budgets, staffing, Capital Improvement Program, yearly work plan, etc. Though there is no one location for this information at this time, it is believed that each department is tracking these deviations and through this process will develop a way to report these deviations in a meaningful way.

FACTORS**Factor 1: A Clean, Safe, Maintained, Well Planned Transportation System**

With the continuing growth in Mesa County, a constant concern is whether the transportation system is keeping up. Well planned communities need to account for a full multi-modal approach to the transportation system. Additionally, Mesa County needs to be able to maintain the existing infrastructure and be cognizant that additional construction will add to an already financially strained maintenance organization. In simple terms, can we maintain what we are building? Development should pay for installation of, and ensure condition of, (for a predetermined warranty period) infrastructure where needed and appropriate as impacted by development.

Factor 2: Plan and Develop Livable Communities

Development has moved away from providing convenient (walking distance) amenities such as shopping, schools, utilities, health and human services. Citizens are looking for locations that improve or maintain their property value. Mesa County should be directing development that enhances the lives of the citizens of Mesa County.

Factor 3: Understandable Process for Individual Citizens Developing Property

Citizens developing their own personal property need clear and concise processes that are understandable and have clear direction. Additionally citizens who have code issues should have an understanding of the process, timing and the reasoning that drives code enforcement. Information regarding the legal status of real estate needs to be easily accessible.

Factor 4: Understandable Process for Commercial or Residential Development

Commercial and residential subdivision development needs definitive direction and consistent interpretation of applicable codes and adopted community plans. Development process timelines reflect a direct correlation to the number of proposed exceptions to existing zoning, codes, and master plans. The development process should take place in an environment that is land and property market aware; responsive instead of reactive. As stated in Factor 2, Mesa County should be directing development that incorporates appropriate amenities, utilities, infrastructure and affordable housing units.

PURCHASING STRATEGIES

PURCHASING STRATEGY 1

Support quality roads and infrastructure. Quality design standards, ensure system continuity, optimize maintenance, enhance collector system, and construct appropriate capital improvement projects.

- Contribute to smooth, predictable traffic flow. Increased roadway capacity, improved driver behavior, optimized signalization, optimized enforcement, prevention, prompt accident response.
- Integrate land use and transportation planning. Planning, demand forecasting, leverage regional funding sources (State, Federal), collaborative politics (relationships, organizations, Intergovernmental Agreements, policy) – this includes, but is not limited to agencies such as local municipalities.
- Provide effective and efficient management of capital improvement projects
- Promote Demand Management. Telecommunications and on-line services, bikeways, pedestrian systems, mass transit, para-transit.
- Increase awareness and education. Proposals that increase awareness and education, and thereby increase citizens' ability to travel safely and easily on the County's transportation system. Innovative communication, comprehensive education, appropriate incentives.
- Develop new data streams and incorporate existing data to track level of service indicators

Special consideration:

As we review programs offers, we will give special consideration to those offers that address the following issues:: Demand management , Multimodal alternatives

Purchasing Strategy 2:

Encourage development projects that foster livable communities.

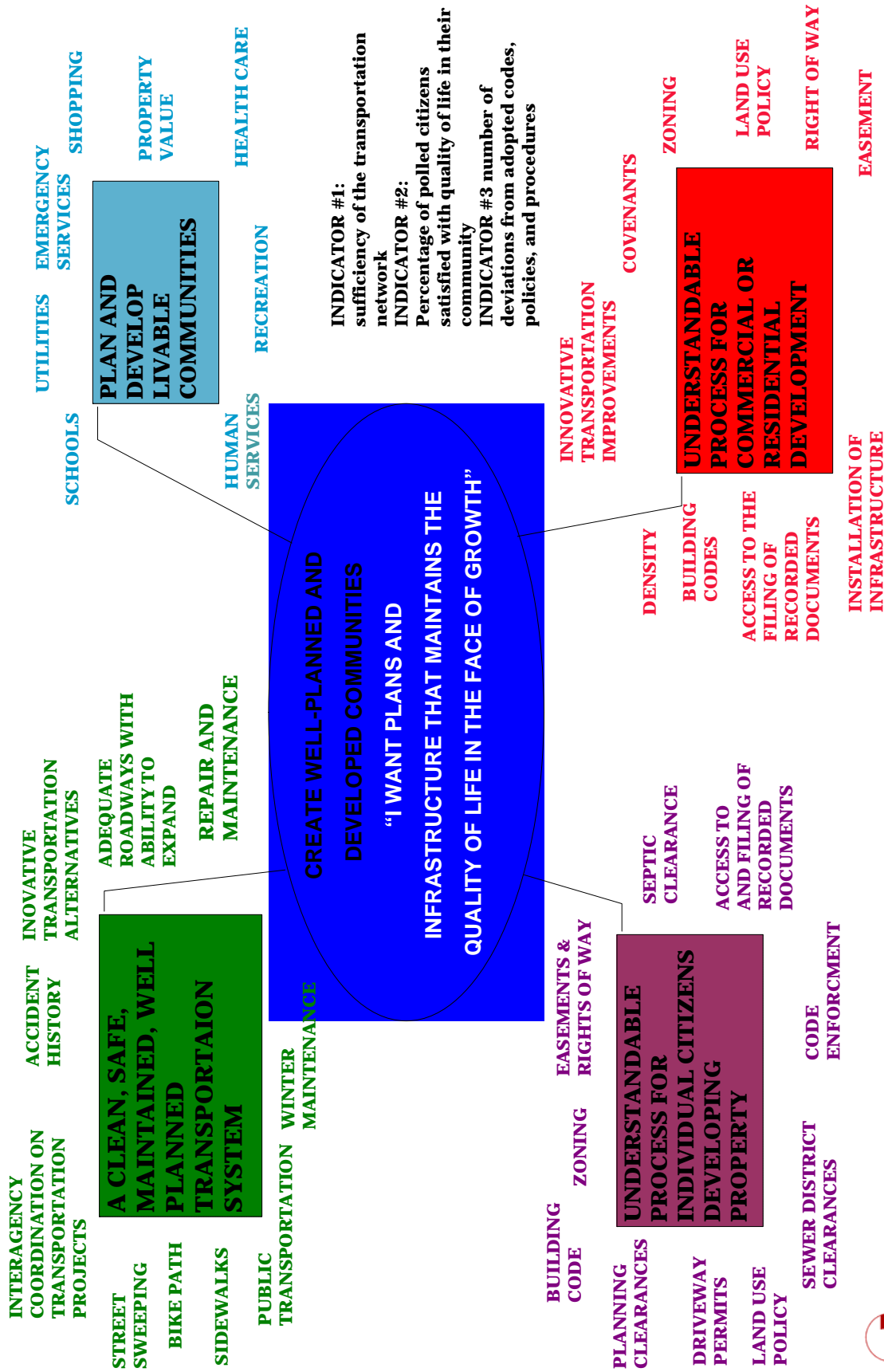
- Driving development towards housing of a variety of sizes including affordable housing.
- Provide safe neighborhoods
- Provide neighborhoods near schools and mass transit stops as well as convenient access to health, medical, social, recreation, county services, and opportunities.
- Create and maintain green space, parks and open space
- Directing neighborhoods around employment centers, shopping and services.
- Provide walkable streetscapes with appropriate traffic taming features and area lighting.
- Protect property values through enforcement of applicable codes.
- Provide access to common utilities.
- Structure Citizens Satisfaction Survey to incorporate citizens satisfaction with the quality of life and the livability of their community

As we review programs offers, we will give special consideration to those offers that address the following issues:: Promote and encourage economic and social vitality

Purchasing Strategy 3:

Integrate Land Use, Transportation Planning and Real Estate Development Processes and Fiscal Planning so that individuals and developers have an opportunity for residential and commercial development.

- Offers that encourage voluntary compliance with applicable codes, in addition to innovative enforcement efforts.
- Offers that provide for the review and update of all applicable codes.
- Ensure citizens have clear direction to planning requirements including access permits, septic permits, sewer clearances, utilities
- Ensure that access to real estate records including comprehensive connection with all aspects of real estate.
- Offers using tools to ensure compatibility of infill development, redevelopment, and new development with surrounding neighborhood character as indicated in the Land Use Code, Master Plans and the Strategic Plan.
- Offers that stream line the review process for affordable housing production.
- Offers encouraging partnerships between Mesa County School Districts, Mesa County and City Departments at the neighborhood level and facilitate community planning and use of public facilities for programs to enhance neighborhoods.
- Offers that promote sound fiscal management and planning processes Ensure that all development infrastructure is installed in accordance with applicable Mesa County and Special District Standards
- Provide quality assurance controls for construction of subdivisions
- Compile and report data that addresses deviations from specific/applicable codes, policies, and plans.



Families and Youth:

“I WANT A COMMUNITY WHERE CITIZENS OF ALL AGES CAN BE SUCCESSFUL”

A community’s civic and social infrastructure is just as important as its physical infrastructure. How we involve the men and women, seniors and children, businesses and neighborhoods, in our communities plays a crucial role in how we build our buildings. The shape of a community begins with its citizens, and ultimately, with their perception in making the key decisions about its future. Citizens shape the way a communities public and private places look and feel. Over time, the way citizens live; work and play will reinvent that community-for better or worse.

PERFORMANCE INDICATORS

1. The percentage of Mesa County Residents living at or below poverty level

Data on the numbers of people living in poverty is an important indicator of the economic well – being of the families, youth, and adults in Mesa County. Qualification for federal and state assistance programs such as Medicaid, Temporary Assistance for Needy Families, Colorado’s Child Health Plan Plus program, Social Security Disability Income, and subsidized housing programs are based upon income and the federal poverty line. The federal poverty line is adjusted annually and applied across the contiguous U.S. and District of Columbia regardless of municipal or state economies to establish one measurement of poverty. Poverty is inextricably linked to employment, income and area economy. Consequently, if the job market changes through a decreased number of jobs and/or full – time jobs with benefits, poverty will increase. Similarly, if income does not keep pace with the cost of living, the amount of income needed to cover basic needs, people strain to pay for food, shelter, clothing and health care.

2. Graduation and dropout rates for Mesa County High Schools

The high school graduation rate is the number of students in grades 9-12 who graduate from high school as a percentage of those who were enrolled. The dropout rate is the percentage of students who did not complete high school. Both graduation and dropout rates are standard measures of the success of the education system. The attainment of education level is also a measure of success for individuals as they grow develop, work, provide for their health and establish families. Uneducated children will likely lack adequate skills to secure employment and become self-sufficient adults. Nationally, approximately 63 percent of high school dropouts are unemployed. Those dropouts who do find jobs often languish at the low end of the pay scale without benefits or job security. Over their lifetimes, high school dropouts earn significantly less than high school graduates, and less than half of what college graduates earn. Similarly, dropouts experience more unemployment during their work careers. They are more likely to end up on public assistance. In short, people who lack a basic education must overcome tremendous barriers to achieve financial success, or even meet their basic needs.

3. The percentage of residents who view Mesa County as a good place to raise a family

The view that services are best implemented when “customer driven,” has led to the wide use of citizen satisfaction surveys which, when combined with agency data, provide a more accurate view of an agency’s success or failure in delivering those services. Such surveys provide information regarding citizen satisfaction and their reasons for using such services. They identify those needs not currently covered by available services and gauge citizen support for the policies behind the services rendered. Moreover, such

surveys can incorporate differences in satisfaction disaggregated by age, race, gender and other socio-economic indices. The purpose of this citizen satisfaction survey is to allow for the better evaluation of services provided by the various County agencies by requiring the results of citizen satisfaction surveys to be included in the tool to help County government to become more accountable to those it serves.

FACTORS

Factor 1: : Basic Personal Needs

In order for Mesa County Citizens to be successful they need to have access to those resources that nurture, support and maintain health and safety.

- Nutrition - Access to food and water necessary for adequate nutritional requirements for growth and development – adequate maintenance of the nutritional needs.
- Healthcare - Access to emergent, preventive and primary physical and mental health needs.
- Financial Support - Access to financial resources to maintain/support adequate living.
- Shelter - Access to adequate shelter to provide for bodily comfort and safety.
- Transportation – Access to modes of transportation that provide for adequate mobility.

Factor 2: Education

In order for Mesa County Citizens to be successful they need access to appropriate educational opportunities.

- Formal, Technical & Trade – Develop educated residents by offering school, college, and adult education curriculum opportunities.
- Health – Promote healthy behaviors and encouraging personnel responsibility for their own health.
- Vocational & Rehabilitative – Promote identification and dissemination of effective practice in raising community achievement.
- Life Skills Training – Ability to build sound relationships with others and the environment; the ability to act responsibly and safely; and the ability to solve problems.

Factor3: Individual Ability to Influence Freedom

Successful Citizens require the ability to maintain a free and independent lifestyle, work and civic activity.

- Protection – Provision of intervention and prevention strategies concerning abuse, neglect domestic violence, and substance abuse for vulnerable citizens.
 - Independence – Vulnerable Citizens need access to services that promote optimal levels of independence and dignity.
 - Civil Rights - Citizens need to be assured that each program or administrative unit has a policy to uphold the civil rights of each citizen.
 - Social and Civic Engagement - Citizens need opportunities to be involved in the community and in making key decisions about its future.
-

Factor 4: Responsive and Engaged Community

In order for Citizens to be successful they need to have community providers that work collaboratively to deliver and develop necessary resources.

- Housing - Access to affordable and safe housing.
- Work - Access to employment opportunities that pay a living wage and allow for self-sufficiency.
- Transportation - Access to multi-modal forms of transportation to necessary resource locations.
- Art/Culture/Diversity Recreation - Access to diverse recreational activities.

PURCHASING STRATEGIES

All offers need to:

- Include service delivery tactics that will ensure that individuals and families are treated with respect and professionalism.
- Describe mandated program strategies as well as any unique or innovative interventions offered.
- Include strategies that will be used to address the diversity of individuals and families in our community, including: race/ethnicity, gender, regional differences, language, sexual orientation, level of formal education, spiritual beliefs and practices, physical ability and age.
- Include strategies for measuring the strengths and identifying gaps in programs.

Purchasing Strategy 1

Provide access to Basic Personal Needs while promoting independence and self-sufficiency.

- Consider strategies and incentives that will motivate individuals and families requiring assistance with basic needs to reach self-sufficiency and/or optimal independence.
- Consider strategies that emphasize government resources as resources of last resort.

Purchasing Strategy 2

Ensure diverse educational opportunities and strategies are available for growth and skill development.

- Consider outreach efforts that will offer knowledge and/or skills training to individuals and families as prevention strategies.
- Consider creative and non-traditional venues and modes of education and training.
- Include evidence and/or reasoning to support selected educational and training strategies used with individuals and families.

Purchasing Strategy 3

Address child and vulnerable adult abuse and neglect, domestic violence and/or substance abuse with intervention and prevention strategies.

- Include evidence and/or reasoning to support selected strategies used with individuals and families.
- Include strategies that address the safety and protection of children and vulnerable adults.
- Consider emphasis on prevention strategies.
- Include strategies that respect the preservation of families whenever possible.

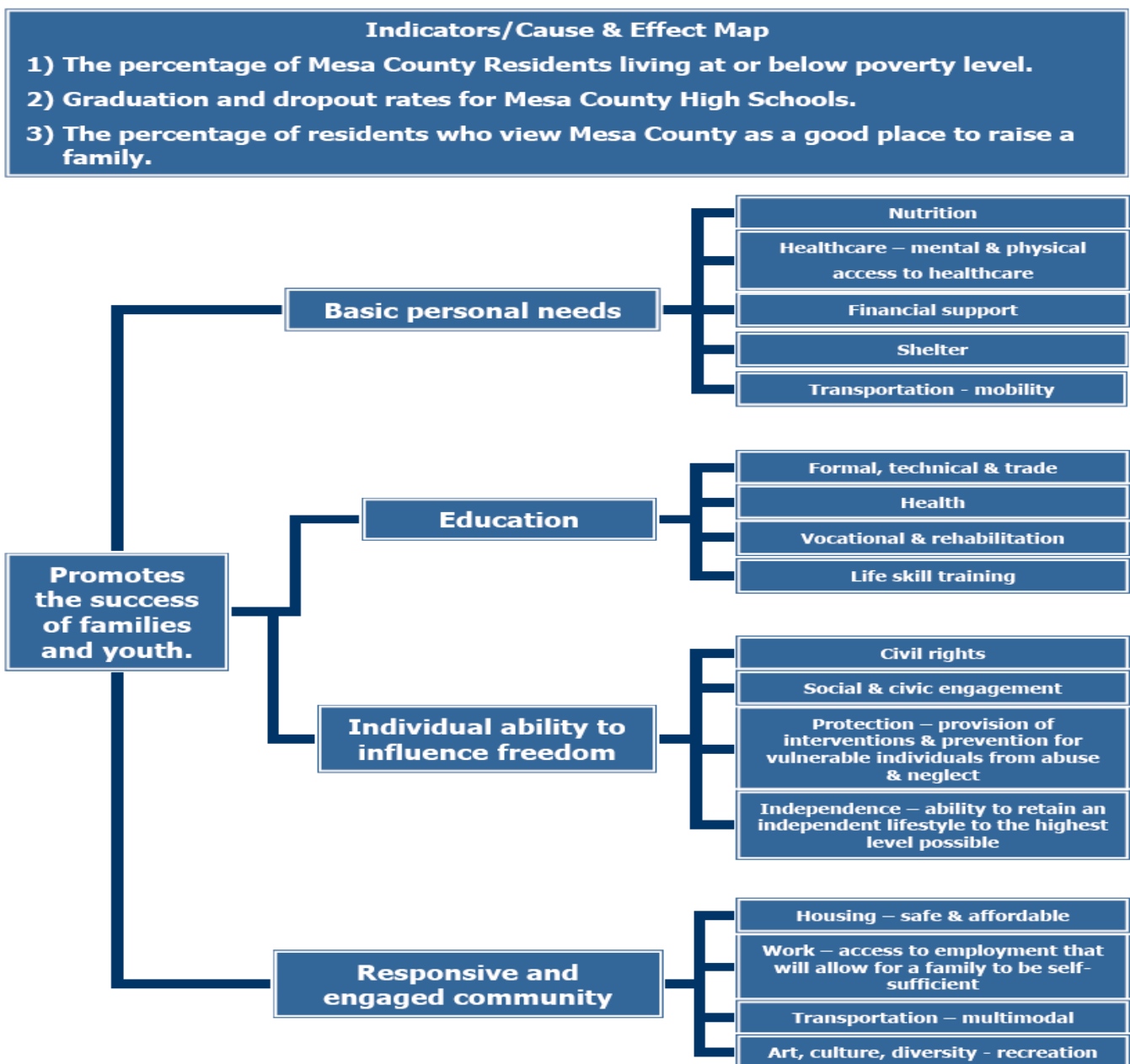
Purchasing Strategy 4:

Provide access to services that promote optimal independence.

- Consider service delivery hours and locations that will best meet the needs of individuals and families.
- Consider creative ways to capitalize on individuals and families strengths and customize services to meet their unique needs.
- Include strategies that address the preservation of individuals’ and families’ rights

Purchasing Strategy 5:

Support collaborative efforts between organizations/agencies/departments in the provision of and/or development of resources that promote success.



Citizen Satisfaction:
“I WANT TO KNOW MY GOVERNMENT IS WORKING FOR ME”

PERFORMANCE INDICATORS

1. Perception of Satisfaction, Trust and Confidence

The indicator was developed to measure the relationship between citizens and their government. Perception of Trust, Satisfaction and Confidence is qualitative and measured by: Citizen perception (“I have confidence that the elected leadership manages the County well”) as reflected by election results (% voter turnout, lack of real issues or scandals, etc.)

2. Price of Government

This is an important measure because citizens demand the greatest value they can get for the price they pay. Citizens are constantly assessing the relationship between value and price as they judge their governments. If the value/price relationship increases they favor the work of government. If the value/price relationship decreases, that is, if the price rises too fast or if the value of the services falls, citizens demand drastic action. Like a thermostat in a home, when the temperature drops to the bottom of the comfort zone, the democratic process signals the burner to kick in. When the temperature reaches the upper limit, the democratic process tells the burner to knock off.

The Price of Government (POG) is quantitative and measured by The change in the POG of Mesa County over time and as compared to similar jurisdictions. POG is the number of cents out of every dollar in the community committed to pay for government services.

$POG = (\text{Taxes} + \text{Fees} + \text{Charges}) / \text{Community Income}$

3. Fairness and Equity

Government is open and accountable and transparent to the citizens. Government meets high ethical standards in decision-making, service delivery and establishment of fair and equitable taxes and fees. Citizens have opportunities for equal, open access to government information, process and decision makers. Government provides clear avenues for redress and dispute resolution, in order to assure all citizens fair treatment.

Fairness and Equity is quantitative and measured by Percent of assessments that were appealed and percent of appeals upheld.

FACTORS

Factor 1: Honesty and Integrity

Leadership the community can trust to be truthful and do what’s right, which shows the “character of county government”. All county employees regardless of position should be held to a higher standard. They should be open and honest with the citizens of the county and avoid favoritism to the “Good Ole Boys”. What is being said can be proven or backed with facts at any time.

- **Elected Officials** –The citizens want to know that the Strategic Plan of the County is supported by from the top of the pyramid down. Elected Officials should practice good personal and professional ethics and support policies, procedures and positive moral behaviors throughout the county.
- **All County Employees and Partners** –County employees and partners have a public image to uphold and are held to higher standards than private sector employees. Employees and partners are reliant on public funds and taxpayers monies. County employees need to work together to meet not only county but community goals. Citizens expect sensitive information to remain protected and public information to be readily accessible. County employees and partners must be accountable for their actions.

Factor 2: Fiscal Responsibility

Don't take more than needed and spend it wisely.

- **Fair Revenue Collections** –Citizens want to make sure assessments and collections are fair. If I do not pay my taxes, what will you do? Why does government forgive some people? Citizens would appreciate an explanation of how and why County Government takes money. Good reporting on where the money goes is good practice.
- **Operating within Budget Constraints** –Citizens want good spending plans that follow established priorities and are designed for long-term financial stability. Use systems that support good practices and accountability.
- **Audits** –Citizens want to see good, clean, and cost effective audits. Use innovative approaches to maximize budgets without excessive risk (cost and hours spent.).

Factor 3: Well Run

The County needs right mix and quantity of assets (people, places and things) to match the needs.

- **Productive Staff** –Citizens want the County to have a diverse, well-developed, competent workforce to implement its plans and achieve results. Significant money is spent to recruit, train and retain the employee workforce.
- **Resource Management** – The types and quantities of assets, as well as, the methods of buying, deploying, maintaining, and replacing them is important to achieving results.
- **Compliance** –Follow the rules, statutes and laws that govern service. When appropriate praise staff for a job well done, establish reward. Likewise, distribute discipline/guidance in a consistent and respectful manner.

Factor 4: Service Delivery

County government should provide quality service in a courteous and professional manner.

- **Timely and Appropriate Service** –Knowing that the County is the only entity that can provide the service the citizens are looking for and have to come to them to get it. Citizens do not want to see their government act like a monopoly. Government employees should be open and follow through with what they offer in the timeframe provided.
 - **Accessible Information** –Services should be provided in a consumer friendly environment with focus on awareness and sensitivity. Government employees should be flexible and show leverage with existing delivery methods – developing new methods when needed to meet consumer needs.
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Factor 5: Open Communication

The County must help citizens to understand the connection between their own self-interest and what is good for the community as a whole. “America’s counties are sometimes called ‘invisible governments’ and that’s not too far off the mark. The national media all but ignore them – and citizens are not even aware of which functions their counties provide, as distinct from those of cities and states.”

- **Frequent interaction between County leaders and the Community**—Citizens want opportunities in which they may provide timely feedback/comments directly to County Leaders on current or future events that may affect them as citizens. Their input on community issues is listened to in a diplomatic way. The squeaky wheel does not always get the grease.
- **Clear and accessible decision making**—Citizens want to understand how the process in making a decision and how the end results were achieved. All information should be readily accessible for any citizen to review.
- **What do they do for me**—Citizens want to know what their County Government is doing for them. How the decisions they make affect them not only financially as taxpayers but also for their family’s health and well-being.

MESA COUNTY COURT HOUSE



PURCHASING STRATEGIES

Purchasing Strategy 1: Evaluate, improve, streamline, and tailor the delivery of county services operations to meet community and customer needs. Provide good customer service in a fair, timely and complete manner that is user friendly.

- A review of internal processes and external services may offer significant opportunities for improvement. If the improvements can be implemented, long-term costs could be reduced.
- Improvements should not detrimentally affect customer service levels, but have a positive effect on the delivery of complete and timely service.
 - This strategy links to the “Service Delivery” and “Well Run” factors
 - This strategy impacts all three indicators

Purchasing Strategy 2: Create, support, reinforce and communicate good and understandable fiscal controls and auditing. Manage county assets (county staff, facilities, property, and equipment) efficiently and cost effectively. Maximize use of existing assets by sharing tools rather than duplicating them, and match asset capacity with need by eliminating excess capacity where possible or increasing utilization where capacity cannot be reduced (facilities and IT support).

- The central element in the interactive relay between citizens and leadership is money. The importance of prudent fiscal money management cannot be understated.
- If citizens do not feel that their money is assessed, collected and spent efficiently, effectively, fairly and equitably, they may feel little obligation to support government. Citizens must see a tangible relationship between their taxes and the services they receive, in order to continue their support through participation and funding.
 - This strategy links to the “Honesty and Integrity”, “Fiscal Responsibility”, “Service Delivery” and “Well Run” factors
 - This strategy impacts all three indicators

Purchasing Strategy 3: Provide public information to the citizens in a variety of formats and venues. Investigate and leverage alternative and cost effective methods of information delivery and citizen communications. Communicate good, understandable and reliable information for decision making, improving and reporting results to county personnel and to the community.

- Informed, participating citizens are the cornerstone of any government. They must understand the process, and be invested in the outcomes. As such citizens must have equal access to government information, officials, and decision-making process in ways that go far beyond what is traditionally expected.
 - i. Citizens who are involved in policy issues and other forms of direction setting have a greater chance to appreciate the linkage between their tax dollars and the delivered results.
 - ii. For the unconnected citizen, they are still vitally interested, but without a connection to the work of government they may not relate their taxes to anything of value.
 - This strategy links to the “Honesty and Integrity”, “Open Communication”, and “Service Delivery” factors
 - This strategy impacts the “Perception of Satisfaction, Trust, and Confidence” and “Fairness and Equity” indicators
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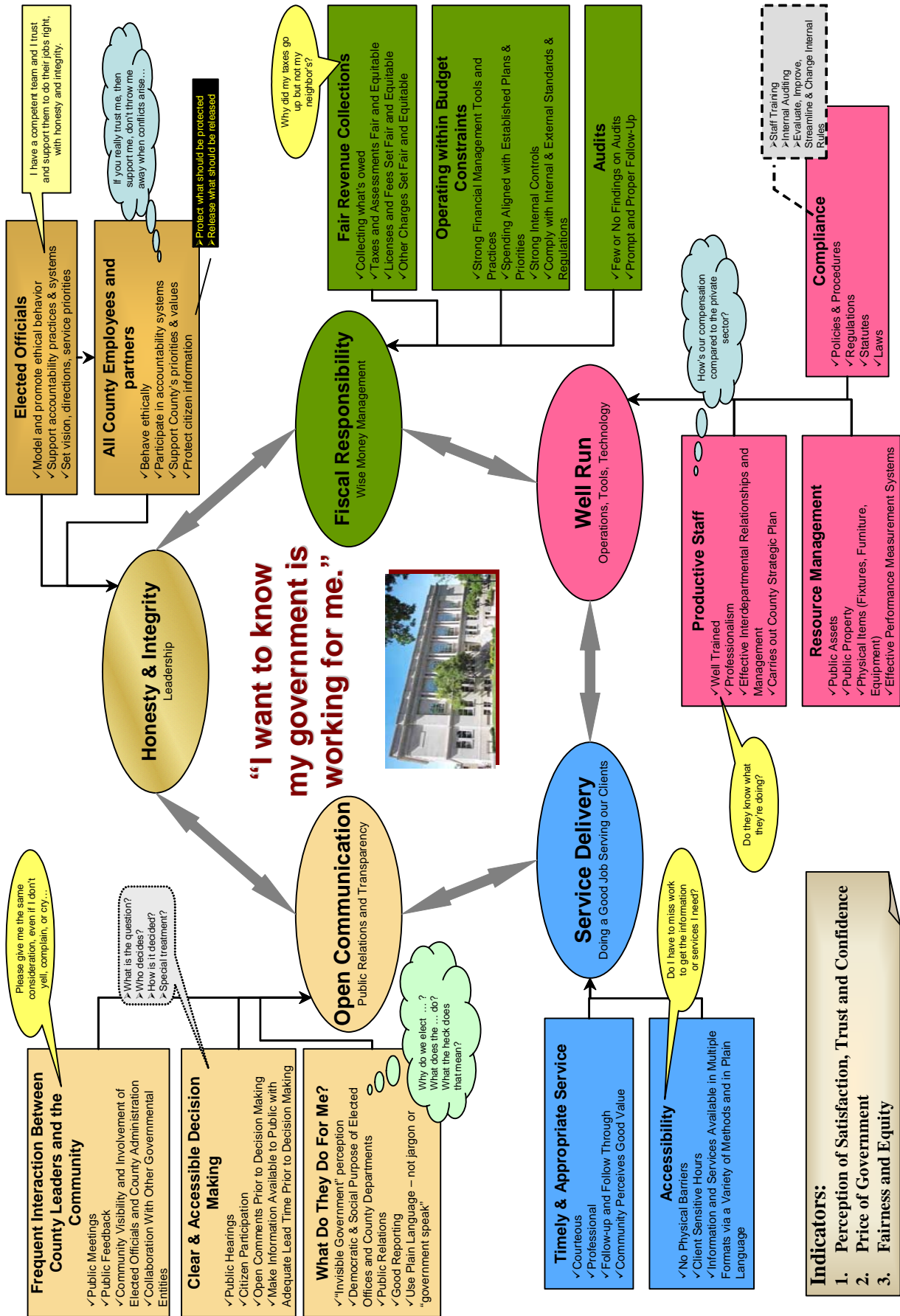
Purchasing Strategy 4: Increase awareness of county emergency preparedness and planning by creating an “all hazards” approach to emergency management, which means we need to be prepared for everything from severe weather events and traffic interruptions all the way to terrorist attacks. The county emergency staff works across the four phases of emergencies: mitigation, preparedness, response and recovery. The citizens can access the county emergency preparedness plan with ease, such as a booklet, via the Internet, over the phone etc..

- Home emergency preparedness is a must for everyone and should be carefully planned. A “Guide to Emergency Preparedness” is designed to help do that. It does not cover every conceivable emergency. However, it does offer information and resources to help you plan for most emergency situations. The information would be provided as a public service for the citizens, business leaders, local government, educational institutions and other organizations.
- One of the most important roles of local government is to protect their citizenry from harm, including helping people prepare for and respond to emergencies. Making local government emergency preparedness and response programs accessible to people with disabilities and the elderly is a critical part of this responsibility. Issues that have the greatest impact on people with disabilities and the elderly include notification, evacuation, emergency transportation, sheltering, access to medical care and medications, access to their mobility devices or service animals while in transit or at shelters, and access to information.
 - This strategy links to the “Honesty and Integrity”, “Open Communication”, and “Service Delivery” factors
 - This strategy impacts the “Perception of Satisfaction, Trust and Confidence” indicator

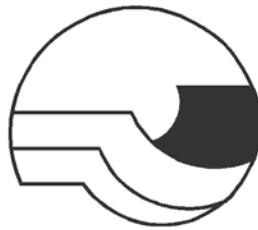
Purchasing Strategy 5: Recruit and maintain a professional and well-trained staff with the proper tools, technologies and operating systems to run like a well-oiled machine.

- Define measurable performance expectations for each employee that should be linked to the county’s priorities.
- Develop staff competencies (technical, leadership, cultural, supervisory, professional, career development) to improve the quality of customer service.
- Ensure a “safe” work environment (physically safe, avenues for “safe” communication, culturally “safe,” etc.), such as an employee satisfaction and environment survey.
 - This strategy links to the “Fiscal Responsibility”, “Well Run” and “Service Delivery” factors
 - This strategy impacts the “Perception of Satisfaction, Trust and Confidence” indicator

Mesa County – Citizen Satisfaction, Trust and Confidence in County Government



MESA COUNTY, COLORADO



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