

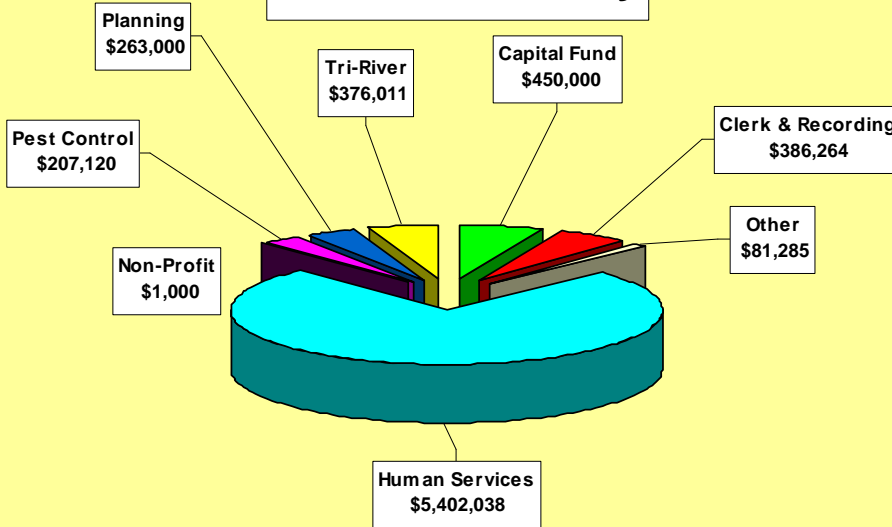
ECONOMIC VITALITY

"I WANT MESA COUNTY TO HAVE A THRIVING ECONOMY"

Departments

- Human Services
- Planning
- Pest Control
- Clerk & Recorder
- Tri-River Extension Service
- Non-profits
- Capital
- Other

Economic Vitality



**ECONOMIC VITALITY
OFFER SUMMARY**

Offer	Department	Ranking	2007 Offer Revenue	2007 Offer Expenditures	Results Team Recommendation	Administration Recommendation	Compensation /Benefit Increases	Approved Budget
Workforce Center	Human Services	1	\$ 1,736,811	\$ 1,756,857	\$ 1,756,857	\$ 1,756,857	\$ 20,983	\$ 1,777,840
Economic Dev	Planning	2	250,000	415,000	415,000	263,000		263,000
Child Care Assistance Program-WFC	Human Services	3	431,010	897,620	897,620	897,620	12,636	910,255
Public Assistance Employment Program-WFC	Human Services	4	2,071,358	2,680,484	2,680,484	2,680,484	33,459	2,713,943
Pest Control	Pest Control	5	29,000	229,655	229,655	229,655	6,292	235,947
Recording	Clerk & Recording	6	1,552,350	386,734	386,734	370,049	16,215	386,264
Tri-River	Tri-River	7	15,341	405,645	405,645	365,578	10,433	376,011
Unawarep/Tabeguache Scenic Byway	Non-Profit	8	0	3,000	1,000	1,000		1,000
Center for Independence	Non-Profit	9	0	90,000	0	0		0
Other						81,285		81,285
Capital Improvement Program						450,000		450,000
Economic Vitality Total			\$ 6,085,871	\$ 6,864,995	\$ 6,772,995	\$ 7,095,527	\$ 100,018	\$ 7,195,545

OFFER: MESA COUNTY WORKFORCE DEVELOPMENT CENTER

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES - WORKFORCE CENTER

EXECUTIVE SUMMARY:

The Mesa County Workforce Center was established in February, 1998, by the Board of County Commissioners as a "One Stop Shop" committed to an on-going partnership with local employers and job seekers; providing a skilled and qualified workforce that meets the needs of a diverse and growing employer base.

PERFORMANCE MEASURES:

1. Average wage at placement
2. Penetration rate into the employer base
3. Penetration rate into the job seeker base.

OFFER: ECONOMIC DEVELOPMENT

DEPARTMENT: PLANNING

EXECUTIVE SUMMARY:

The program for Economic Development within Mesa County is designed to facilitate the retention and expansion of existing business, the attraction of new business to the community, and the development of new businesses within the community through training, support facilities and low cost business loans. No new FTE's are requested.

PERFORMANCE MEASURES:

Utilization of performance criteria within the contracts. Outcomes will be measured quarterly and annually to evaluate the effectiveness of each program.

OFFER: CHILD CARE ASSISTANCE PROGRAM

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES - WORKFORCE CENTER

EXECUTIVE SUMMARY:

The Child Care Assistance Program is designed to provide families with financial assistance for child care of their choosing; to provide families with timely and efficient access to quality child care; to assist families in meeting their self sufficiency goals by providing referrals to needed support services, including employment/ training opportunities.

PERFORMANCE MEASURES:

1. Total Number of Children will increase by 100 children
2. Seventy two low income students not on TANF will be served this year; an increase from 0.
3. Number of working families between 150% - 225% of poverty level will increase from 223 to 258; a 15% increase; and TANF families involved in employment and/or training receiving child care assistance will increase from 116 to 140; a 20% increase.

OFFER: PUBLIC ASSISTANCE EMPLOYMENT PROGRAMS - WORKFORCE CENTER

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES - WORKFORCE CENTER

EXECUTIVE SUMMARY:

The Public Assistance Employment Programs provide case management services to individuals and families receiving public assistance in the form of Food Stamps or Temporary Aid to Needy Families cash payments. Program intent is to provide training and employment opportunities that enhance an individual's ability to be employable and thereby self sufficient.

PERFORMANCE MEASURES:

1. Overall participation rate for TANF families in employment or training activities
2. Full time placement rate for able bodied adults receiving Food Stamps
3. Average length of stay on TANF

OFFER: PEST & WEED MANAGEMENT

DEPARTMENT: DIVISION OF PEST MANAGEMENT

EXECUTIVE SUMMARY:

Noxious weed management activities result in preventing the introduction and spread of noxious weeds by providing eradication, weed management services, education and monetary assistance to landowners. The Pest Control District protects agriculture from escalating pest control costs by conducting control and eradication programs and educating citizens about controlling fruit pests.

PERFORMANCE MEASURES:

1. Success of control measures applied to weed species to be eradicated
2. Number of Japanese beetles captured
3. Value of acreage owned by Cost Share Participants

OFFER: RECORDING

DEPARTMENT: CLERK & RECORDER

EXECUTIVE SUMMARY:

The recording of documents is mandated pursuant Colorado Statutes and the Colorado Constitution. The integrity of recorded documents is critical to creating a fertile environment to businesses, agriculture and individuals. As a result, Mesa County is able to attract and retain a quality workforce. Land Use, development and planning practices are recorded within this division via resolutions by the BOCC. The result of this division is that buying and selling property, information on mineral/water rights and establishing proof of ownership establishes integrity in starting or relocating businesses in Mesa County with confidence. These are essential to drawing businesses and individuals here since without accurate records regarding assets, businesses would not be able to operate and chaos would result if individuals "claimed" others property since a legal document recorded ownership would not exist. In addition to accepting and maintaining public records, we issue Marriage Licenses.

PERFORMANCE MEASURES:

1. We will track our error rate as it relates to number of documents recorded to ensure that records are recorded accurately.
2. We will monitor the "Return" time to ensure that documents are being processed efficiently.
3. We will track the number of warranty deeds that are recorded annually to assist in evaluating economic vitality as it relates to real estate transactions.

OFFER: CSU COOPERATIVE EXTENSION

DEPARTMENT: CSU COOPERATIVE EXTENSION TRI-RIVER AREA

EXECUTIVE SUMMARY:

CSU Cooperative Extension in the Tri River Area provides information and education, and encourages the application of research-based knowledge in response to local, state, and national issues affecting individuals, youth, families, agricultural enterprises, and communities of Colorado. These agents provide unbiased research-based programs and technology to assist ranchers, farmers, golf courses, landscape industry and horticulture industry to stay in business and contribute to the economic vitality of Mesa County and the Tri River Area. The Horticulture Education Specialist coordinates a Master Gardener program with over 300 volunteers to assist home owner lawn and garden problems. The 4-H Youth Development program teaches life skills to prepare them for providing a viable and capable workforce for Mesa County. The budget offer for Mesa County is 68.8% of the total TRA budget with the remaining 31.2% provided by Delta, Montrose and Ouray counties.

PERFORMANCE MEASURES:

1. Continue to track program attendance and level of knowledge gained.
2. Each major program area will be surveyed each year on at least one program to determine behavioral changes and a more extensive evaluation of financial impacts.
3. Report the dollar impacts to citizens in Mesa County and the Tri River Area as a result of our programs, research and demonstration tests, and providing information to clientele on their specific areas of interest or concerns.

OFFER: UNAWEEP/TABEGUACHE SCENIC AND HISTORIC BYWAY

DEPARTMENT: (NON-PROFIT) WESTERN COLORADO INTERPRETIVE ASSOCIATION

EXECUTIVE SUMMARY:

We represent the group of governmental agencies and citizens which form the Byway Council. We have received a grant through the FTB National Scenic Byway program of \$64,800 for an \$81,000 project. We are now going to a series of parties who have interest in this byway to gather the necessary match. This grant will develop a Marketing plan and the implementation tools necessary to market this unique portion of Western Colorado.

PERFORMANCE MEASURES:

1. Survey the needs and market niches
2. Develop the market plan and tools
3. Implement the Plan

OFFER: CENTER FOR INDEPENDENCE—COMPUTERS

DEPARTMENT: (NON-PROFIT) CENTER FOR INDEPENDENCE

EXECUTIVE SUMMARY:

The Center for Independence is a non-profit, non-residential, grassroots, State of Colorado certified independent living center, assisting people with disabilities since 1982. The Center serves 11 counties within 40,000 square miles on the Western Slope of Colorado, with the majority of people with disabilities (consumers) who receive our services residing in Mesa County.

PERFORMANCE MEASURES:

1. Reduction in fuel and repair costs to vehicles as we utilize the internet and intranet to access consumers and staff not only in Mesa County but in the other 10 counties in our region, thus cutting down on drive time. Will be able to show this in our monthly and annual financials.
2. Increase in number of consumers we are able to serve. More and more consumers are "computer savvy" and our ability to join that population will increase our customer base AND allow us to form a better consortium of agencies in our area. We will track this monthly and will have it as part of our "budget report" to the Board. Additionally, we will be able to "track" the number of "hits" to our new web site, and this will be reported as well.

CAPITAL FUND—Expenditures in the Capital Improvement Plan that are associated with this Outcome.

OTHER—General Fund Insurance and Contingencies allocated to this Outcome.