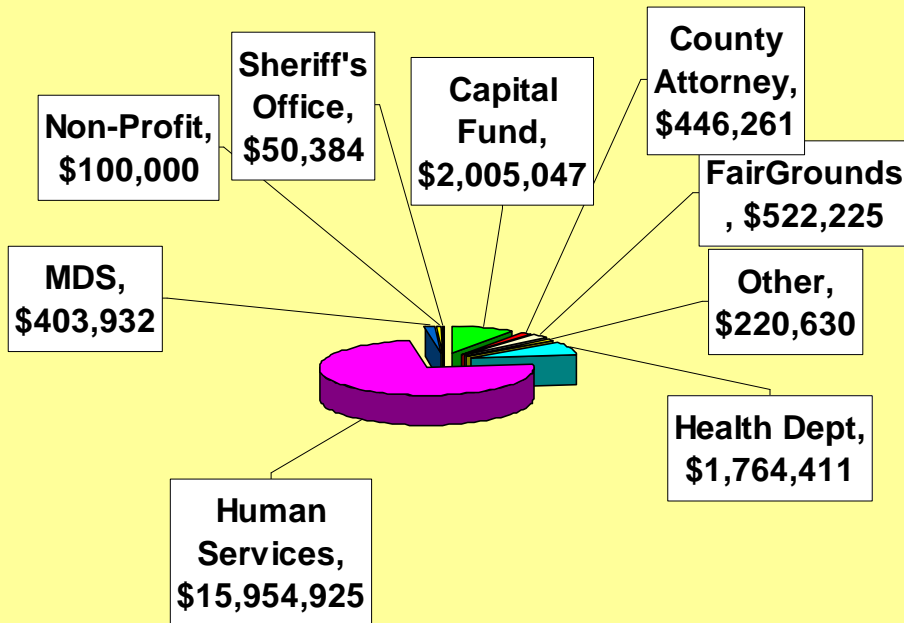


FAMILIES & YOUTH

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

Families & Youth



Departments

- County Attorney
- Fair Grounds
- Health Department
- Human Services Department
- Mesa Developmental Services
- Sheriff's Office
- Non-Profits
- Capital
- Other

FAMILIES & YOUTH
OFFER SUMMARY

Offer	Department	Ranking	2007 Offer Revenue	2007 Offer Expenditures	Results Team Recommendation	Administration Recommendation	Compensation /Benefit Increases	Approved Budget
Eligibility	Human Services	1	\$ 3,151,205	\$ 3,237,091	\$ 3,174,174	\$ 3,174,174	\$ 165,278	\$ 3,339,452
CW Case Mngt	Human Services	2	2,394,339	2,616,291	2,548,447	2,469,496	101,221	2,570,717
CW Residential	Human Services	3	2,708,844	4,074,319	4,074,319	4,074,319	56,932	4,131,251
CW Prevention	Human Services	4	1,293,395	1,330,128	1,330,128	1,330,128	56,419	1,386,548
Adult Prot	Human Services	5	224,660	288,491	288,491	288,491	12,813	301,304
Child Support	Human Services	6	1,351,357	1,575,240	1,507,093	1,485,259	34,488	1,519,746
OLTC-LTC	Human Services	7	1,172,159	1,180,359	1,180,359	1,161,215	54,565	1,215,780
AAA-Volunteer	Human Services	8	1,060,024	1,100,030	1,100,030	1,100,030	7,549	1,107,579
Co Attny D&N	County Attorney	9	333,720	459,796	396,796	435,298	10,963	446,261
Mat Child Health	Health Dept	10	1,500,611	1,750,956	1,673,716	1,673,716	90,695	1,764,411
SO UAD LEAF	Sheriff's Office	11	50,000	50,384	50,384	50,384		50,384
Comm Part	Human Services	12	338,836	384,462	479,463	479,463		479,463
FairGrounds	FairGrounds	13	104,840	404,890	404,890	395,606	7,523	403,129
MDS	MDS	14	0	1,030,000	337,312	403,932		403,932
Homeward Bound	Non-Profit	15	0	60,000	60,000	0		0
Tree House	Non-Profit	16	0	0	25,000	0		0
Senior Citizens Shaping	Non-Profit	17	0	24,000	15,000	0		0
GV Senior Day Break	Non-Profit	18	0	6,750	0	0		0
Fair	FairGrounds	19	49,200	135,335	119,096	119,096		119,096
Center for Independence-Transp	Non-Profit	20	0	70,000	0	0		0
Mesa County Fair Board	Fair Board	21	0	134,825	0	0		0
Other								
Capital Improvement Program						220,630		220,630
Families & Youth Total			\$ 15,733,191	\$ 19,913,348	\$ 18,764,699	\$ 20,866,285	\$ 598,445	\$ 21,464,730

OFFER: PUBLIC ASSISTANCE ELIGIBILITY
DEPARTMENT: DEPARTMENT OF HUMAN SERVICES
EXECUTIVE SUMMARY:

Public Assistance programs administered by the Department of Human Services provide for the basic personal needs of low-income, eligible individuals and families in Mesa County. These services include cash assistance (Colorado Works/TANF, Old Age Pension, Aid the Needy Disabled), Medical Assistance (Medicaid), Food Assistance (Food Stamps) and Energy Assistance (LEAP).

PERFORMANCE MEASURES:

1. The percentage of Mesa County citizens living below poverty level will decrease.
2. Eligibility for DHS Public Assistance programs will be determined for all applicants in a timely manner.

OFFER: FAMILY AND CHILDREN'S SERVICES, INTAKE & ON-GOING CASE MANAGEMENT
DEPARTMENT: DEPARTMENT OF HUMAN SERVICES
EXECUTIVE SUMMARY:

The Family and Children's Service Division (FCSD) recognizes and respects the privacy of one's home and the fundamental responsibility of parents to protect and nurture their children. However, when children/youth are abused/neglected or dangerously out of control and/or committing crimes, community intervention is required. In order to respond to the community referrals and provide the necessary on-going services and Case Management the Department will utilize two Intake teams and two on-going service teams. We will also manage the Child Protection Hot Line 365 days, 24 hours per day.

PERFORMANCE MEASURES:

1. The Department will track the number of children who re-enter foster care (within one year of reunification) due to a repeated instance of abuse/neglect. This will allow us to establish a baseline for future improvement.
2. 90% of juveniles who are beyond parental control will be provided services in their own home and will not be placed in out of home care.
3. The Department will use the North Carolina Family Assessment Scale in 90% of the on-going child protection cases. The NCFAS is used to measure the improvement in family functioning in 5 domains of life.

OFFER: FAMILY AND CHILDREN'S SERVICES - RESIDENTIAL SERVICES
DEPARTMENT: DEPARTMENT OF HUMAN SERVICES
EXECUTIVE SUMMARY:

At times it is necessary for children / youth to be removed from the care of their parents and moved into an alternative residential setting. The removal of children from their parents occurs when they can not safely remain at home due to physical abuse, sexual abuse, mental illness, severe neglect or when youth are dangerously out of control and/or delinquent in behavior. Children are also removed when their parents lack the ability to care, protect and provide for them. This may be the result of parental substance abuse, mental illness, developmental disabilities or incarceration. The term "out of home care" refers

EXECUTIVE SUMMARY: (continued)

to a variety of residential placements including family foster care, group home care, kinship care, residential treatment. When parental rights are terminated or they relinquish their rights, children can be placed for adoption.

PERFORMANCE MEASURES:

1. Allegations of institutional abuse will be assigned for assessment as a priority and children will be immediately removed from unsafe out of home placements. These allegations and responses will be tracked.
2. Treatment plans are monitored by the State Administrative Review Division (ARD) and the Court with regard to efforts to reunify. The ARD reviews are available and tracked.
3. Permanency goals are established in all cases and monitored by the County and State for compliance with federal performance expectations.

OFFER: FAMILY AND CHILDRENS' SERVICES FAMILY PRESERVATION

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES

EXECUTIVE SUMMARY:

The Family and Children's Service Division relies on community efforts (such as Strong Families Safe Kids) to provide primary prevention of child abuse and neglect. Family Preservation services are provided as an intervention subsequent to an incident of abuse, neglect, or adolescent delinquent or out of control behavior. Family Preservation Services are provided to prevent further abuse or neglect and to address the issues that brought the family to the attention of Child Welfare. Family Preservation services focus on assuring child safety and preventing out of home placement. In cases where children are placed in out of home care these services are directed toward reunification of children with birth parents, kin or supporting other permanent placements such as adoption.

PERFORMANCE MEASURES:

1. The Family Preservation services will document the placement of the child/youth at intake and again at discharge.
2. The KTEA test will be administered to each youth on admission and prior to discharge from the Day Treatment program.
3. The children and youth served through Family Preservation who are transitioning back into the community from and out of county placement will be tracked. Their placement at the time of admit and discharge will be documented and compared.

OFFER: DHS ADULT PROTECTIVE SERVICES

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES

EXECUTIVE SUMMARY:

Adult Protective Services is a program designed to intervene with or on behalf of at-risk adults to correct or alleviate situations in which actual or imminent danger of mistreatment and/or self-neglect exists and to utilize support systems to provide continued safety from the incident(s) of mistreatment or self-neglect.

PERFORMANCE MEASURES

1. DHS will continue to investigate all appropriate referrals of mistreatment or self-neglect within the expected timeframes required depending on the severity of allegations and will offer services where needed.
2. DHS will continue to provide outreach and education regarding Adult Protection issues through at least two venues or events each year.

OFFER: CHILD SUPPORT ENFORCEMENT

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES

EXECUTIVE SUMMARY:

The Child Support Enforcement program administered by the Department of Human Services provides child support enforcement services to all citizens of Mesa County. Child Support Enforcement services include the establishment of support orders and activities related to the enforcement and collection of child support for families in Mesa County.

PERFORMANCE MEASURES:

1. Child Support collections in Mesa County will increase.
2. The percentage of the monthly support obligation paid to Mesa County families will increase.

OFFER: OPTIONS FOR LONG TERM CARE AND HOME CONNECTIONS

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES

EXECUTIVE SUMMARY:

Options for Long Term Care provides case management services to adults in need of long-term care. The program provides assessment and ongoing case management for long-term care through Medicaid Waivers and nursing facility care in Mesa County.

Home Connections is a community program to prevent or delay entry into the formal long-term care system.

PERFORMANCE MEASURES:

1. Colorado Health Care Policy and Financing performs annual certification reviews monitoring all facets of contract compliance. These reviews will be used to substantiate accomplishments.
 2. An annual client satisfaction survey will be conducted by the program through an independent contractor. The results will be used to track the quality of ongoing case management.
 3. Data to track costs and services for Home Connections services are kept to prove effectiveness of the program.
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OFFER: AGING AND COMMUNITY VOLUNTEER SERVICES

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES

EXECUTIVE SUMMARY:

The Area Agency on Aging implements services that secure independence and dignity for consumers. Services include Ombudsman, Legal, Transportation, Adult Day Care, Chore, Respite, Nutritional Meals and Home Delivered Meals for the five counties in northwest Colorado. The Volunteer Services recruits and trains volunteers. Volunteers provide reassurance visits, transportation and clerical services.

PERFORMANCE MEASURES:

1. Data from the statewide AAA database to show units of service provided by grantee agencies will be used to show the effectiveness of the program.
2. A report of outreach efforts will be prepared with estimates of the number of citizens reached through the various events.

OFFER: DEPENDENCY & NEGLECT

DEPARTMENT: COUNTY ATTORNEY

EXECUTIVE SUMMARY:

Our office is mandated by statute to provide legal services for the prosecution of the dependency and neglect cases in Mesa County. In so doing, we provide interventions and prevention for individuals (children) from abuse and neglect. Our offer is to continue to provide these services. In order to do this, we must retain our current staff, and add two additional full time employees: one staff attorney and one administrative specialist III to support the dependency & neglect caseload.

PERFORMANCE MEASURES:

1. Our objective is to prosecute cases in dependency and neglect as requested by the Mesa County Department of Human Services. The measurement will be to successfully obtain the desired outcomes sought by the Department of Human Services in all areas of the D&N caseload, including parental termination cases prosecuted by the County Attorney's Office.
2. It will also be measured by tracking whether the court's decision supports the desired outcome of the Department.

OFFER: MATERNAL CHILD HEALTH

DEPARTMENT: HEALTH DEPARTMENT

EXECUTIVE SUMMARY:

These programs address supplemental nutritional needs of children, infants, pregnant and nursing mothers as well as adults. The Nurse Family Partnership program is nationally renowned and evidenced based. It uses diverse educational programming towards prevention and intervention. Chronic disease and injury prevention programs promote education and safety. All programs are geared toward citizen optimal independence.

PERFORMANCE MEASURES:

1. Low birth weight
2. Unintended pregnancies
3. Infant mortality rate

OFFER: LEAF GRANT - UNDERAGE DRINKING PREVENTION EFFORTS

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Underage Drinking Prevention Task Force with its diverse partners has developed an innovative initiative. Strong association exists between prevention, law enforcement, media, and community norms. Survey data demonstrates significant disparity between perceived and actual substance use. This grant emphasizes education of underage youth and adults on the hazards/consequences of underage alcohol consumption.

PERFORMANCE MEASURES:

1. Survey baseline social norming behaviors for Grand Junction High School and one middle school
2. Track MIP completion rates

OFFER: DHS COMMUNITY PARTNERSHIPS

DEPARTMENT: DEPARTMENT OF HUMAN SERVICES

EXECUTIVE SUMMARY:

This request is a consolidation of Community Service Block Grant funding, four child care related grants, 211/Infoline and other human service related grants to community non-profit organizations. It is expected that through consolidation of these grants the county will be better positioned to coordinate funding and ensure that requests receive equal treatment.

PERFORMANCE MEASURES:

1. Federal outcomes based reporting required by CSBG grantees will provide information about those served with these funds.
 2. Infoline statistics will be tracked through the statewide 211 database to show the number of referrals made.
 3. Grantees receiving funding through county funding will be asked to provide reports of the services provided and the effectiveness of the services and these will be coordinated with reports and data from DHS programs.
 4. Data obtained through the Early Childhood Partnership will be used to demonstrate the effectiveness of the efforts supported by these grants.
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OFFER: FAIRGROUNDS

DEPARTMENT: FACILITIES & PARKS

EXECUTIVE SUMMARY:

This offer captures the operations, management, development, and maintenance of a 93 acre parcel known as the Mesa County Fairgrounds. This parcel, with a rich County history, hosts a variety of commercial and community events. It is also a regional park for Orchard Mesa residents and home to the Mesa County Fair.

PERFORMANCE MEASURES:

1. Increase citizen satisfaction of the Fairgrounds by 5% in the "Very good-Good" category in the 2009 Citizen Satisfaction Survey
2. Development of at least two new intra-County relationships that utilize the Fairgrounds as the site. This effort would result in the inauguration of successful public (and potential more cost-effective) new programs
3. Reduce annual staff overtime by 20% in 2007.

OFFER: SERVICES FOR INDIVIDUALS & FAMILIES WITH DEVELOPMENTAL DISABILITIES

DEPARTMENT: (MESA DEVELOPMENTAL SERVICES)

EXECUTIVE SUMMARY:

A private nonprofit organization under contract with the State of Colorado to provide total care or support services to: adults with developmental disabilities (cognitive and physical); families raising a child with a disability; and infants/toddlers with disabilities or developmental delays. Over 450 individuals and their families served in Mesa County.

PERFORMANCE MEASURES:

1. Continue to serve 450 people, including those who will lose services due to changes in funding.
2. Reduce direct care staff vacancies by 10%.
3. Provide support services to keep a minimum of 80% of the children we serve in their family home

OFFER: GRAND JUNCTION COMMUNITY HOMELESS SHELTER

DEPARTMENT: (NON-PROFIT) HOMEWARDBOUND OF THE GRAND VALLEY

EXECUTIVE SUMMARY:

Seeking funding from Mesa County to partially fund the shelter as part of the County's commitment to help those in need, specifically homeless families of Mesa County, find affordable housing.

PERFORMANCE MEASURES:

1. Track the number of people sheltered and fed nightly, and gather demographic data on the people we shelter
2. Track the number and type of referrals we give our guests, including referrals for employment, food, housing and other services
3. Conduct satisfaction surveys of our guests to ensure delivery of quality services

OFFER: THE TREE HOUSE YOUTH SHELTER (THYS)
DEPARTMENT: (NON-PROFIT) THE TREE HOUSE CENTER FOR YOUTH

EXECUTIVE SUMMARY:

The Tree House Youth Shelter (THYS) provides emergency shelter for up to 15 days, to run-away and homeless youth, ages 13-18, in Mesa County. The THYS will provide 2,900 emergency shelter nights annually, and provide comprehensive support services such as Counseling, Case Management, Education, and safe exit discharge planning.

PERFORMANCE MEASURES:

200 runaway and homeless youth in Mesa County will:

1. Receive safe shelter with accompanying basic needs
2. Acquire increased knowledge on life skills, substance abuse and risky behaviors
3. Acquire increased knowledge of safe and appropriate housing options, if family reunification is not possible

OFFER: SENIOR CITIZENS SHAPING THEIR COMMUNITY
DEPARTMENT: (NON-PROFIT) ST. MARY'S HOSPITAL FOUNDATION

EXECUTIVE SUMMARY:

"Senior Citizens Shaping their Community" is a collaborative project of the Foster Grandparent Program, Gray Gourmet and the Senior Companion Program, sponsored by St. Mary's Hospital Foundation, whose mission is to serve the most frail, low-income and vulnerable elderly and children with special needs. Today, seniors are better educated, available and eager to serve. Your investment will enable 340 volunteers to make sure at-risk youth succeed in school, elderly are properly nourished and the homebound are provided transportation to access health care and grocery shopping.

PERFORMANCE MEASURES:

The Advisory Council and staff for each program will conduct program evaluations that determine qualitative outcomes, based on surveys completed by identified participants:

1. FGP: Mailed surveys to 65 FGP supervisors/teachers with an expected return rate of 70%
2. GG: Distributed surveys to 200 home-delivered meal participants with an expected return rate of 70%
3. SCP: Mailed surveys to 220 SCP clients, with a goal of at least 60% return rate.

OFFER: GRAND VALLEY SENIOR DAYBREAK, INC.
DEPARTMENT: (NON-PROFIT) GRAND VALLEY SENIOR DAYBREAK, INC.

EXECUTIVE SUMMARY:

Grand Valley Senior Daybreak, Inc. is an adult day program, providing a service for caregivers of dependent adults and frail elderly suffering from Alzheimer's Disease, dementia or other age related health issues. The senior family member is safe and their independence is promoted through exercise, nutrition, socialization and health monitoring.

PERFORMANCE MEASURES:

Frequent dialogue with caregivers and their family keeps us informed of the condition of the family environment. This provides us an opportunity to suggest solutions for situations they may be struggling with or any concerns we may have.

OFFER: ANNUAL MESA COUNTY FAIR

DEPARTMENT: FACILITIES & PARKS

EXECUTIVE SUMMARY:

This offer addresses the planning, development, and execution of the annual Mesa County Fair, held each July at the Mesa County Fairgrounds. It proposes that Fairgrounds' staff take the lead in the provision of the Fair, with an appointed volunteer Advisory Fair Board to set general direction, theme, and program elements.

PERFORMANCE MEASURES:

1. Reduce overtime levels for the existing Fairgrounds staff
2. Report increases in the overall vendor satisfaction category on evaluations
3. Reduce the subsidy to Mesa County Fair by Mesa County General Fund by 10% in 2008;

OFFER: CENTER FOR INDEPENDENCE - TRANSPORTATION FUND

DEPARTMENT: (NON-PROFIT) CENTER FOR INDEPENDENCE

NOT FUNDED

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. 1. Reduction in actual fuel and repair costs with newer, more efficient vehicles. Will be able to show this in our monthly and annual financials.
2. Increase in number of consumers we are able to serve. We have been tracking this information and anticipate we will be able to show significant increase in numbers over a year's time.
3. Better "customer satisfaction" in our City's transit system, as we educate drivers to the special needs of people with disabilities. We have proposed "secret riders" who will survey drivers on their routes: semi-annual tabulations for the next year will track not only Consumer satisfaction, but with better training will improve overall satisfaction of all public transit riders.

OFFER: MESA COUNTY FAIR BOARD – FAIR

DEPARTMENT: FAIR BOARD

NOT FUNDED

EXECUTIVE SUMMARY:

Mesa County Fair is an annual family celebration of the County, its residents and its history. The Board will organize, promote and operate this event. The event will promote mechanical, industrial, agricultural, horticultural, and livestock products of the County.

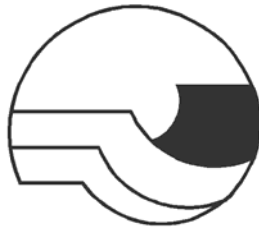
PERFORMANCE MEASURES:

For 2007, we will measure the performance of the offer by comparing participation, attendance, and revenues against previous years.

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

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

MESA COUNTY, COLORADO



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