

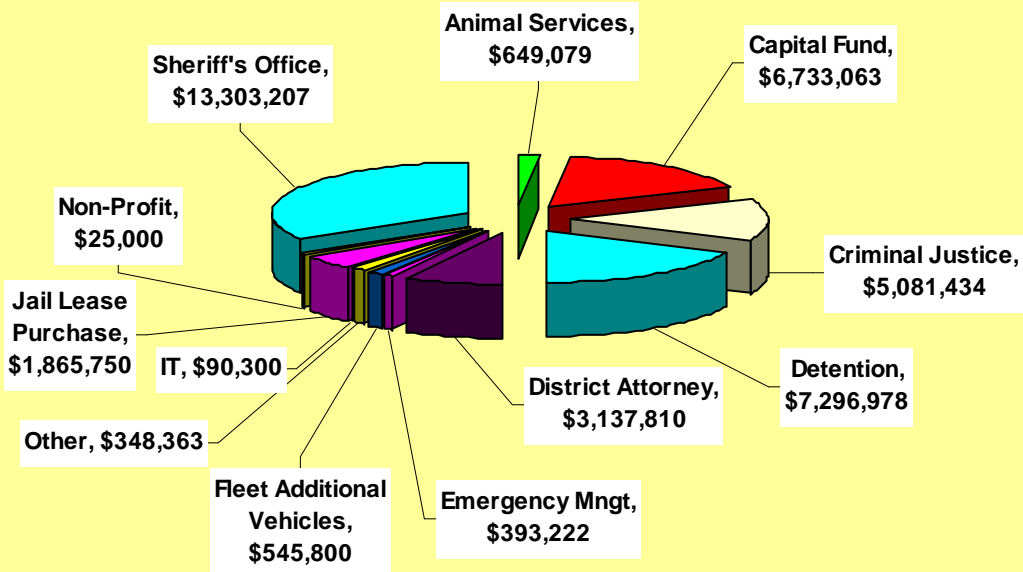
PUBLIC SAFETY

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

Public Safety

Departments

- Animal Services
- Criminal Justice Services
- Detention
- District Attorney
- Emergency Management
- Sheriff's Office
- Information Technology (IT)
- Non-profits
- Jail Lease Purchase
- Fleet
- Capital
- Other



PUBLIC SAFETY
OFFER SUMMARY

Offer	Department	Ranking	2007 Offer Revenue	2007 Offer Expenditures	Results Team Recommendation	Administration Recommendation	Compensation /Benefit Increases	Approved Budget
Investigations	Sheriff's Office	1	\$ 1,244,050	\$ 1,244,050	\$ 1,244,050	\$ 1,244,050	\$ 65,511	\$ 1,309,561
Detention	Detention	2	836,500	7,138,964	7,095,964	7,025,964	271,014	7,296,978
Emerg Mngt	Emergency Mngt	3	135,173	316,567	316,567	382,520	10,702	393,222
Patrol	Sheriff's Office	4	270,743	6,444,166	6,233,764	5,893,777	203,306	6,097,083
Sex Offender	Sheriff's Office	5	0	45,830	45,830	46,900	0	46,900
SO Admin	Sheriff's Office	6	632,700	1,663,206	1,623,206	1,584,781	62,364	1,647,145
District Court	District Attorney	7	53,600	1,290,888	1,225,659	1,295,466	42,487	1,337,953
Street Crimes/Overlap	Sheriff's Office	8	0	455,699	271,247	218,323	0	218,323
CC-Work Release	Criminal Justice	9	2,781,452	2,394,350	2,194,349	2,194,349	121,357	2,315,706
Co Court	District Attorney	10	0	661,818	661,818	661,818	21,211	683,029
CJS Admin	Criminal Justice	11	85,000	671,004	671,004	671,004	44,692	715,696
Support	District Attorney	12	62,250	726,940	696,565	696,565	36,217	732,782
Juvenile Div	District Attorney	13	0	371,452	371,452	371,452	12,594	384,046
Court Services	Sheriff's Office	14	126,000	1,797,751	1,745,749	1,686,756	88,086	1,774,842
Public Service	Criminal Justice	15	123,272	123,207	123,207	123,207	0	123,207
HIDTA	Sheriff's Office	16	320,115	375,347	375,347	375,347	14,207	389,554
Volunteer/Victims	Sheriff's Office	17	11,000	104,604	104,604	104,604	2,650	107,253
Pre-Trial	Criminal Justice	18	28,300	393,318	393,318	393,318	12,442	405,760
SARC/Fire	Sheriff's Office	19	66,000	472,742	315,541	227,280	0	227,280
School Resource	Sheriff's Office	20	0	331,775	331,775	331,775	22,994	354,768
PSU	Sheriff's Office	21	0	465,356	465,356	421,240	12,794	434,034
An Control	Animal Services	22	374,800	693,110	693,110	640,321	8,758	649,079
Day Reporting	Criminal Justice	23	483,000	561,326	561,326	561,326	32,371	593,697
Comm Corrections	Criminal Justice	24	94,417	94,417	94,417	94,417	2,706	97,123
Treatment	Criminal Justice	25	89,856	727,867	485,245	485,245	0	485,245
Assigned Vehicles	Sheriff's Office	26	0	1,007,600	503,800	503,800	0	503,800
Partners	Non-Profit	27	0	25,000	25,000	25,000	0	25,000
Mental Health	Criminal Justice	28	0	345,000	345,000	345,000	0	345,000
IT SO Mobile	IT	29	0	90,300	90,300	90,300	0	90,300
LEAF	Sheriff's Office	30	50,000	50,000	50,000	50,000	0	50,000
Sheriff's Office Reduction	Sheriff's Office	30	0	(700,000)	(700,000)	0	0	0
TV Translator	TV Translator	31	0	77,620	0	77,620	0	77,620
Special Events	Sheriff's Office	32	142,663	142,663	0	142,663	0	142,663
IT SO Lineup	IT	33	0	33,000	0	0	0	0
Traffic Enforce	Sheriff's Office	34	0	832,425	0	0	0	0
Jail Lease Purchase						1,865,750		1,865,750
Fleet Additional Vehicles						545,800		545,800
Other						348,363		348,363
Capital Improvement Program						6,733,063		6,733,063
Public Safety Total			\$ 6,766,841	\$ 32,169,362	\$ 28,654,992	\$ 38,459,163	\$ 1,088,463	\$ 39,547,626

OFFER: CRIMINAL INVESTIGATIONS

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

Investigations include Complex crimes and Property Crime investigations. Complex Crimes investigates those crimes with the greatest emotional impact on a community and the most serious injury to victims: homicide, rape, sexual assault, child abuse and serious assault. Property Crime Investigators investigate home invasion, fraud, auto theft, identity theft and other property offenses.

PERFORMANCE MEASURES:

1. Number of major crimes investigated
2. Customer satisfaction survey results

OFFER: DETENTION

DEPARTMENT: DETENTION (SHERIFF'S OFFICE)

EXECUTIVE SUMMARY:

According to Colorado Revised Statutes, Title 17, Article 26, Section 1, "There shall be maintained in each county in this state, at the expense of the county, a county jail for the detention, safe-keeping and confinement of persons and prisoners lawfully committed..." In accordance with this statute, the Mesa County Detention Facility has been established for the stated purpose. The Work-Enders program is a cost efficient program providing an alternative for non-violent offenders to complete a jail sentence on weekends. Inmates will be assigned supervised work crews that will work in the community completing projects for non-profit, tax supported and charitable organizations. This will reduce the jail population while inmates give back to the community.

PERFORMANCE MEASURES:

1. Average Daily Population
2. The number of inmates that successfully complete the Work-Enders Program
3. Results of Federal and BOCC Audits

OFFER: EMERGENCY MANAGEMENT

DEPARTMENT: EMERGENCY MANAGEMENT

EXECUTIVE SUMMARY:

To prepare, is to organize for emergency response before an event. This offer is to provide a comprehensive all hazard Emergency Management program for Mesa County. This all hazards approach will increase the efficiency and effectiveness of disaster response through an integrated community planning effort. This program will increase citizen awareness, involvement, and preparedness while building community accountability. A comprehensive program includes the completion of a countywide hazard/risk analysis, county emergency operations plan, training and exercises, and public education. This program also includes specific programs; countywide hazardous materials response (contract), oversight of the emergency medical services (EMS) system, and the Emergency Fire Fighting fund.

PERFORMANCE MEASURES:

1. Through the distribution of the citizen survey, we will be looking for a high percentage of citizens indicating a score of "safe to very safe" on the question about safety.
2. Throughout the year, emergency management exercises will be held. At the completion of the exercise and within 3 months, an after-action report will be completed, evaluating the performance of exercise participants. All gaps or deficiencies during the exercise will be identified and recommendations for improvement will be noted and incorporated into the next exercise.
3. Response time reports and data collection will be used to identify gaps in EMS responses and areas of emergency medical service requiring further training or continuing education.

OFFER: PATROL

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Mesa County Sheriff's Office is responsible for law enforcement and emergency response services to the unincorporated areas of Mesa County. Sheriff's Office Operations Division provides this service on a 24 hour/365 day basis. Our mission is to work with citizens to enhance the quality of life/public safety.

PERFORMANCE MEASURES:

1. Track response time
2. Measure citizen satisfaction on survey
3. Track uncommitted time.

OFFER: SEX OFFENDER INVESTIGATOR

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Sex Offender Investigator is responsible for ensuring compliance with all federal and state laws pertaining to sex offender enforcement. In addition, The Sex Offender Investigator is responsible for address verification on all offenders, accurate and timely data entry, and timely identification, tracking, investigation and apprehension of non-compliant sex offenders.

PERFORMANCE MEASURES:

1. Measure registering, tracking and investigating accuracy rates . Standard to be set at 100%.

OFFER: SHERIFF'S OFFICE ADMINISTRATION

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

Administrative Services functions drive the organization toward accomplishing Agency mission, vision and values. Division focus is aimed at providing excellent customer servicing, resolving public service concerns and identifying strategies to build trust with internal and external customers thru the efficient and effective application of limited resources.

PERFORMANCE MEASURES:

1. Measure changes in crime rate
2. Measure citizen satisfaction on survey

OFFER: DISTRICT COURT

DEPARTMENT: DISTRICT ATTORNEY

EXECUTIVE SUMMARY:

In 2000, the District Court division filed 1,064 felony cases; in 2005, 2,223 felony cases were filed. At the time of this writing we are on pace to surpass that number in 2006. In 2000, the DA's Office had a total of 16 attorneys handling both felony and misdemeanor cases; In 2006, the office is responsible for more than double the caseload with a total of 20 attorneys. Despite the rising crime numbers, an ever-increasing, more diverse population, and a burgeoning methamphetamine problem, the District Court division has been reconfigured in the past 18 months to be more efficient, while maintaining it's mission to seek justice. In the context of this Division we define 'seeking justice' as making sure that offenders are adequately dealt with, whether by means of jury trial or plea agreement. Some offenders simply need to be incarcerated for as long as is possible and usually a trial is needed to achieve this. Others have genuine possibilities for rehabilitation, which can often be achieved through negotiations.

PERFORMANCE MEASURES:

1. The ability of each Deputy District Attorney (DDA) to identify at an early stage which cases need to be handled aggressively and taken to trial and which cases need to be resolved soon through plea negotiations.
2. Track the overall number of jury trials conducted in District Court with a goal of ensuring that the DDA's are spending as much time as possible actually trying cases.
3. Track the number of organizations with which the Community Prosecutor has established regular communications with, as well as the number of community meetings and gatherings attended by the Community Prosecutor.

OFFER: STREET CRIMES/OVERLAP UNIT

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Street Crimes/Overlap Unit will provide police services during a critical time during shift change between the day shift patrol team and the night shift patrol team. Current staffing and shift schedules leave a coverage gap on a daily basis between 5:00 and 7:00 pm. Complex calls dispatched during the last two hours of the day shift often result in overtime.

The Street Crimes/Overlap Unit will also provide the resources required to target specific crime problems such as neighborhood drug dealers, career criminals, burglaries, theft from autos, monitoring registered sex offenders, traffic enforcement and quick response to immediate threats to public safety. The Overlap Team will also work with Code Enforcement and local landlords to coordinate

PERFORMANCE MEASURES:

1. Track the number of felony warrants and arrests
2. Measure citizen satisfaction on survey.

OFFER: RESIDENTIAL COMMUNITY CORRECTIONS/WORK RELEASE

DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

CJSD operates a 239 bed residential Community Corrections and Work Release program for sentenced offenders. All offenders are subject to intense supervision, drug screening, treatment services, and on-site rehabilitation services. The State pays CJSD for housing Community Corrections offenders and Work Release offenders save jail beds. All offenders pay room and board fees.

PERFORMANCE MEASURES:

1. The community corrections division will strive to maintain a twelve month recidivism rate of less than 13.2% and a twenty-four month recidivism rate of less than 23.2%.
2. The community corrections division will strive to maintain a successful completion rate greater than 69.2%.
3. The community corrections division will strive to maintain an escape rate of less than 5.5 %.

OFFER: COUNTY COURT

DEPARTMENT: DISTRICT ATTORNEY

EXECUTIVE SUMMARY:

For many years Mesa County has had only 2 County Court judges handling tens of thousands of cases. Historically the D.A.'s Office has been able to adequately staff those 2 courtrooms with 2 attorneys (DDA) each and 1 administrative specialist (AS) each. In 2006 the Legislature awarded Mesa County a long overdue third County Court Judge. The Office received 2 new DDA positions and 1 new AS position last year to physically staff the new courtroom. No new employees are being requested this year, as we believe our current staff is sufficient to effectively prosecute cases in County Court.

PERFORMANCE MEASURES:

1. The ability of each DDA to identify at an early stage which cases need to be handled aggressively and taken to trial and which cases need to be resolved soon through plea negotiations.
2. Track the overall number of jury trials conducted in District Court with a goal of ensuring that the DDA's are spending as much time as possible actually trying cases.
3. We will continue to reserve our most aggressive prosecutions in County Court for repeat domestic violence and DUI offenders. We will track the number of these cases who receive direct sentences to incarceration in the jail.

OFFER: CJS ADMINISTRATION
DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

The Criminal Justice Services Department, CJSD, Administration will assure quality, efficient, and cost effective services are provided to criminal justice agencies. Administrative personnel will assure CJSD staff have the tools, training, and equipment to successfully carry out their responsibilities and complete their duties. Administration will strive to provide high quality services to the criminal justice system in the most efficient and cost effective manner possible.

PERFORMANCE MEASURES:

CJSD will assure compliance with all designated performance measures within the Department. All program audits will have at least a satisfactory rating.

OFFER: DA ADMINISTRATION
DEPARTMENT: DISTRICT ATTORNEY

EXECUTIVE SUMMARY:

Numerous members of the D.A.'s Office Core Administrative staff provide services which are essential to the fundamental mission of promoting public safety, but which also cannot be strictly assigned to one of the other three divisions. These positions instead provide crucial services to all areas of the Office. These positions include 1 Office Administrator; 1 Victim/ Witness coordinator; 2 Victim/ Witness employees; 1 Chief Investigator; 1 Senior Investigator; 2 Paralegals and 6 Administrative Specialists.

PERFORMANCE MEASURES:

1. A full-time scanning position should eventually allow the Office to no longer have to incur storage costs for archived files. The goal would be to begin immediately to scan every newly opened case in its entirety. Within three years the only cases which would need to be physically archived should be major felonies which actually go to trial.
 2. All cases are physically opened and prepared in a timely manner, all discovery is provided to the defense within the time limits mandated by law, all victims are notified of each significant stage of the prosecution as mandated by law, any attorneys who need assistance preparing exhibits or technical assistance for trial receive such aid prior to the trial beginning, and any follow-up investigation or witness location needed for trial is completed well in advance of trial.
 3. Employee satisfaction and morale will continue to be important for this division and all others; a goal will therefore be stable or reduced turnover rates for this Division in order to enhance the efficiency and effectiveness of the Office as a whole.
-

OFFER: DA JUVENILE DIVISION

DEPARTMENT: DISTRICT ATTORNEY

EXECUTIVE SUMMARY:

The Juvenile Division may over the long run be the single most important of all the Office's Divisions. There is ample research showing that the best opportunity for effective prevention of future criminal conduct is through intervention with juvenile offenders. An effective, fair and efficient Juvenile Division contributes immeasurably to the war against crime in Mesa County. The Juvenile Division of the District Attorney's Office encompasses one Chief Deputy District Attorney who supervises the division consisting of one Deputy District Court Attorney, two juvenile Youth Accountability (Diversion) Coordinators and one Administrative Specialist. The coordinators screen all new cases to determine if the offender is eligible for the Youth Accountability (Diversion) Program, and if so, they interview and monitor the case to termination. If the offender is not eligible, the case proceeds to court, charges are filed and the case is duly prosecuted.

PERFORMANCE MEASURES:

1. The efficient pursuit of justice, which in the Juvenile Division context we define as the ability of each DDA and Youth Accountability (Diversion) Coordinator to analyze and identify how best to handle a juvenile offender. In some cases that may mean diverting them from the criminal justice system and ensuring they receive therapy and other interventions. In other cases that may mean prosecuting the juvenile aggressively and seeking commitment to the Division of Youth Corrections. In still other cases that may mean filing charges against the juvenile as an adult and pursuing an adult conviction against him or her. Very few juvenile offenders have the right to go to a jury trial, but it is still important to see that the "right" cases proceed to trial. A Juvenile DDA who has not demonstrated all of the foregoing consistently will not be promoted to District Court and may be regressed to County Court.
2. We will track the overall number of jury trials and trials to the court conducted in the Juvenile Division with a goal of ensuring that the DDA's are spending as much time as possible actually trying cases..
3. We will track the number of participants in the program who successfully make their restitution payments and will track the number of program participants who recidivate.

OFFER: COURT SERVICES

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Court Security Unit is responsible for moving inmates to other jails and to the department of corrections as well as providing law enforcement and security within the Justice Center. The Civil Unit is responsible for serving and executing all processes, writs, precepts, and orders issued or made by lawful authority as well as any other lawfully presented document for service.

PERFORMANCE MEASURES:

1. Measure the number of escapes, hostage situations, weapons offenses within the secured area of the Justice Center.
2. Track the number of redeployed resources from other divisions to cover staffing shortages.

OFFER: USEFUL PUBLIC SERVICE
DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

The Criminal Justice Services Department (CJSD), will continue to operate a Useful Public Service (UPS), Program which coordinates and monitors offenders sentenced by the courts to complete a designated number of UPS hours in the community. UPS personnel conduct detailed intake interviews of court ordered offenders, assign them appropriate work assignments, monitor the completion of their hours, and notifies the sentencing court of successful sentence completion or the offenders failure to complete court requirements.

PERFORMANCE MEASURES:

1. The UPS division will be completely self supporting in 2007, with revenues exceeding expenditures.
2. The UPS program will provide over \$250,000 in free labor to the local community. The new measures are: (a) The UPS program will provide over \$250,000 in free labor to the local community.
(b) Successful completion rate of at least 80%.

OFFER: DRUG TASK FORCE (HIDTA)
DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

As a collaborative effort among local, state, and federal law enforcement agencies, the mission of the Western Colorado Drug Task Force/DEA, through the use of intelligence-sharing systems developed by the Office of National Drug Control Policy and its HIDTA program, is to identify, disrupt, and dismantle middle to upper level illegal narcotics distribution and manufacturing networks operating in Colorado, Utah, Wyoming and other areas throughout the nation by conducting or participating in investigations leading to distribution or manufacturing sources.

PERFORMANCE MEASURES:

1. Measure the number of arrests
2. Measure the number of recovered drugs
3. Track the number of dismantled drug trafficking organizations

OFFER: VOLUNTEERS AND VICTIM ASSISTANCE
DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The VINE (Victim Immediate Needs) fund is a small grant from the VALE (Victims and Law Enforcement) fund. The grant is shared by the Sheriff's Office, Latimer House & Grand Jct. P.D. and is used to meet the immediate needs of crime victims. The VALE fund finances our Victim's Assistant Advocate Coordinator. These Funds provide victim support services.

Alone and in partnership with others this office recruits, approves, trains and maintains volunteers in the following programs: Explorer Cadets; Victim Assistance Advocates; Crime Prevention Unit;

EXECUTIVE SUMMARY: (Continued)

Administrative volunteers and Citizens on Patrol. In addition, this office leads the team to administer Citizens Police Academy and is responsible for the Alumni from that Academy. This office also assists with the intake process for volunteers in detention and supports those who interact most closely with the Search and Rescue Teams. Each year over 20,000 man hours are donated to the MCSO by volunteers...the equivalent of 10 FTEs.

PERFORMANCE MEASURES:

1. Track response time to victim location. Standard to be defined.
2. Track the number of victims served, number of vacation watches and extra patrols performed by volunteers, and will document number of Neighborhood Watch programs initiated and continuing service to those programs.

OFFER: PRE-TRIAL SERVICES

DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

CJSD operates the Pre-Trial Services (PTS) Program. This program provides the courts with information on defendants for bond purposes and provides supervision to defendants on bond. Each provides valuable services to the Courts and criminal justice system. These services increase community safety and client accountability while saving taxpayer dollars.

PERFORMANCE MEASURES:

1. PTS will maintain a Failure to Appear rate of 5% or less for clients under supervision which will keep the jail population down.
2. PTS will save the county 139 jail bed days in 2007.

OFFER: SEARCH & RESCUE AND WILDLAND FIRES

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Mesa County Sheriff's Office works in partnership with Mesa County Search and Rescue Control (SARC) and several other non-profit organizations to conduct search and rescue operations anywhere in Mesa County in a timely, professional, and organized manor.

The Mesa County Sheriff's Office is responsible for suppression and control of wildland, forest and prairie fires. In order to provide this service, The Mesa County Sheriff's Office Wildland Fire Team exists. The team is a fully trained division of firefighters equipped with county owned fire suppression vehicles and equipment.

PERFORMANCE MEASURES:

1. Measure the % of citizens that feel safe anytime, anywhere in Mesa County on the Citizen Survey
2. Measure the % of searches resulting in successful locations of missing persons.

OFFER: SCHOOL RESOURCE OFFICERS

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Mesa County Sheriff's Office School Resource Officer (SRO) program was created to ensure that each of the School District 51 middle schools and high schools located outside of city limits and within Mesa County are staffed with specially trained and qualified Sheriff's Deputies.

PERFORMANCE MEASURES:

1. Track the number of school related offenses
2. Measure citizen satisfaction on survey

OFFER: PROFESSIONAL STANDARDS & TRAINING

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Professional Standards Unit (PSU) maintains and writes policies and upholds the policies of the agency through the Internal Affairs process; provides and arranges training for all personnel in the aspects of their job duties and functions; and includes the hiring processes (i.e.: integrity interview, background investigation, etc) to fill vacancies within the agency.

PERFORMANCE MEASURES:

1. Track the number of complaints generated
2. Track the number of applications completed in 30 days

OFFER: ANIMAL CONTROL

DEPARTMENT: ANIMAL SERVICES

EXECUTIVE SUMMARY:

Mesa County Animal Services (MCAS) was established to enforce animal control ordinances and state laws regarding Dangerous Dogs and Animal Abuse and Cruelty. Animal violations are often highly emotional issues and MCAS utilizes a combination of enforcement, education and mediation to effectively resolve violations.

PERFORMANCE MEASURES:

1. Compare the increase or decrease in the dog population with the number of citations issued and recidivism rate
 2. Number of Public Service Announcements placed in local media
 3. Number of educational presentations
-

OFFER: DAY REPORTING
DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

The Day Reporting Program (DRP) provides supervision and structure to increase offender accountability, effectively keeping them out of jail, which saves taxpayer dollars. DRP provides multiple services to ensure sentenced offenders comply with program guidelines to maintain community safety while the offender lives in the community.

PERFORMANCE MEASURES:

1. In 2007, DRP will track recidivism rates to create a baseline for future studies.
2. Maintain a successful program completion rate of 80% on the county day reporting program. Successful completion is an indicator that offenders are less likely to re-offend which enhances community safety.

OFFER: MESA COUNTY COMMUNITY CORRECTIONS BOARD
DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

The Mesa County Community Corrections Board (MCCCB) administers the funds paid by the State of Colorado, Division of Criminal Justice, (DCJ) to Mesa County for providing supervision services to community corrections clients. The MCCCB is an oversight entity for community corrections. MCCCB is responsible for tracking the distribution of funds to Mesa County Community Corrections as well as for tracking the distribution of funding to other counties that may supervise Mesa County clients. The MCCCB also serves as a Criminal Justice Advisory Board to the County Commissioners, providing Commissioners with valuable input and recommendations regarding local criminal justice issues.

PERFORMANCE MEASURES:

1. MCCCB staff will assure accurate monthly expenditure reports are submitted to DCJ no later than the 15th business day following each monthly billing period.
2. The MCCCB will assure the allocation agreement between Mesa County and DCJ will be completed and in place by July 1, 2007.
3. The MCCCB will perform annual community corrections audit no later than June 1st of each calendar year. In the event performance in any standard is below eighty-five percent, the MCCCB will assure corrective action is immediately implemented to assure a minimum score of eighty-five percent.

OFFER: TREATMENT
DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

CJSD operates a treatment program that provides services through a continuum of care ranging from high intensive residential inpatient to various levels of outpatient care to sentenced offenders,

EXECUTIVE SUMMARY: (Continued)

pretrial defendants and clients from the community. Treatment programming utilizes researched-based techniques and incorporate outcome and quality assurance measures to evaluate program effectiveness.

PERFORMANCE MEASURES:

Treatment programming incorporates outcome and quality assurance measures to evaluate effectiveness. These measures are consistent with research-based practices, and the results are shared and accessible. The treatment program will track recidivism and successful completion rates in 2007 to create a baseline for future comparison.

1. Annual recidivism rate of offenders after completion of the program, less than 40%.
2. Successful client completion of treatment rate of 65%.
3. Client program evaluations that are completed upon exit from the program will result in 90% rating the overall program as satisfactory or above.

OFFER: ASSIGNED PATROL CAR PROGRAM

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

This program provides each patrol deputy with an individually-assigned patrol vehicle. Such a program will enable better emergency responses, create higher visibility to the citizens, and be a more efficient use of funds and extended vehicle life. It will provide sufficient vehicles for specialized operations and recruiting/ retention incentives.

PERFORMANCE MEASURES:

1. Track vehicle longevity
2. Track maintenance and repair costs
3. Measure citizen satisfaction on survey

OFFER: RESTITUTION/COMMUNITY SERVICE WORK PROGRAM FOR YOUTH

DEPARTMENT: (NON-PROFIT) MESA COUNTY PARTNERS

EXECUTIVE SUMMARY:

The Mesa County Partners Program is requesting a renewal grant of \$25,000 from Mesa County for financial support of the Partners Work Program in 2007. The Work Program is a sentencing alternative for the DA Diversion (YAP) and Mesa Combined Courts system which supervises juvenile offenders in performing community service work and provides educational classes related to victim empathy and substance abuse prevention. The Work Program has lost major funding from other sources over the past 4 years. In order to continue to be a viable resource for the local court system and law enforcement, Partners needs the continued support of Mesa County for staffing and operational expenses to supervise at least 400 juvenile offenders in 2007. In 2005 Partners supervised 1,027 juvenile offenders of which 163 were from the DA's Office and 293 from County Court. In the first 9 months of 2006 there were 129 referrals from the DA and 196 from County Court.

PERFORMANCE MEASURES:

1. The number of juvenile offenders supervised in community service/restitution work; the number who successfully complete their court-ordered/DA-ordered requirements and the number of community service hours completed and amount of restitution paid to victims.
2. The re-arrest rate for juvenile offenders in the Work Program will be measured. The goal is a recidivism rate of 15% or less.
3. Using Omni research, Dr. Susie Tucker & Dr. Karen Abrahamson, Partners will compile and analyze the pre/post data from the Victim Empathy Classes/Substance Abuse Classes to measure changes in attitudes/behaviors; self-reported changes in delinquent and substance abusing behavior and cognitive knowledge obtained and retained by the youth related to the subject matter of the classes. Dr. Susie Tucker's research between 2000 and 2004 showed that 24% of the DA referred youth in the Substance Abuse classes did re-offend but that number appears to be going down for 2005 and 2006.

OFFER: COLORADO WEST MENTAL HEALTH

DEPARTMENT: CRIMINAL JUSTICE SERVICES

EXECUTIVE SUMMARY:

This contract with CWMH is for emergency mental health holds and detoxification services for patients in need of such and provided at the Crisis Stabilization Hospital which is a community effort to consolidate these services in one location under one agency. This collaborative effort assures community safety while providing care for indigent patients.

PERFORMANCE MEASURES:

1. The number of admissions from each law enforcement agency for each covered service in one year.
2. The average length of stay for each covered service.
3. Satisfactory audit results from the Colorado Department of Human Services, Colorado Alcohol and Drug Abuse Division, and the Colorado Department of Health.

OFFER: SO MOBILE DATA COMPUTING UPGRADES

DEPARTMENT: INFORMATION TECHNOLOGY

EXECUTIVE SUMMARY:

Upgrade the patrol car mobile modems for data transfer.

PERFORMANCE MEASURES:

By default, if the modems are not upgraded, we will eventually lose field connectivity with deputies. Measures will include: reduction of time required to respond to calls, increased customer service, less time for citizens waiting for responding officer(s), amounts of calls that can be effectively handled in the same time period will increase, reduction of dispatch transmissions, officers will be able to know all outstanding calls, calls that are being handled by other officers, and have the ability to assign themselves to calls. Officers will be able to take more calls as travel time to the office to complete paperwork will be drastically reduced.

OFFER: LAW ENFORCEMENT ASSISTANCE FUND

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

An important project designed to save lives on our highways in the Mesa County Sheriff's Office DUI Taskforce. This project is funded by grants from the Colorado Department of Transportation and allows Deputies to concentrate their efforts on apprehending impaired drivers, and other highway safety issues

PERFORMANCE MEASURES:

1. The reduction of alcohol or drug related accidents on our highways.
2. A noticeable law enforcement presence to be a visual deterrent to those who might attempt to drive while impaired.
3. An increased number of arrests for DUI and driving under the influence of drugs as well as education and an increased seatbelt usage.

OFFER: TELEVISION TRANSLATOR OPERATIONS

DEPARTMENT: TV TRANSLATOR

EXECUTIVE SUMMARY:

The County operates the TV Translator System as a direct result of a 1977 ballot issue which granted the County the authority to assess a tax equal to 1/2 mill (i.e. worth approx. \$621,743). This low power TV System is the only "over-the-air" television signals available in many of the rural parts of the County. These signals are the only direct access that these rural residents have to various local emergency broadcast signals/notifications carried by the local TV stations which are carried by the system. It has been estimated (by Neilsen Ratings Inc.) that between 5,500 to 5,700 households in Mesa County watch the TV Translator system at least once each week..

OFFER: SPECIAL EVENTS

DEPARTMENT: SHERIFF'S OFFICE

EXECUTIVE SUMMARY:

The Sheriff's Office is responsible for providing and promoting public safety at several large events throughout the year. These events are (but not limited to) Country Jam, Rock Jam, and the Mesa County Fairground Events. The ability to provide public safety is unique and complex to events of this magnitude.

PERFORMANCE MEASURES:

Public Safety at these events will be measured by the number of total incidents reported not to increase more than 25% over the previous year. This offer provides coverage for Country Jam, Rock Jam, and other events held at the Fairgrounds, which varies from year to year.

OFFER: WEB BASED LINE-UP AND MUG SHOT PROGRAM

DEPARTMENT: INFORMATION TECHNOLOGY

NOT FUNDED

EXECUTIVE SUMMARY:

Web Based mug shot and line up application for mobile and network users.

PERFORMANCE MEASURES:

More accurate and timely data for crime fighters.

OFFER: TRAFFIC ENFORCEMENT UNIT

DEPARTMENT: SHERIFF'S OFFICE

NOT FUNDED

EXECUTIVE SUMMARY:

The Mesa County Sheriff's Office is tasked with the law enforcement aspect of the Public Safety arena. Not only does this include responding to crimes, emergency situations and calls for general service, but the protection of citizens and guests of our county using roadways through diligent enforcement of traffic laws. Dedicated traffic enforcement is driven to reduce the number of traffic crashes and gain voluntary compliance of traffic law by the motoring public.

PERFORMANCE MEASURES:

- 1. Measured reduction of motor vehicle accidents, injuries and fatalities.
- 2. Measure number of cited and impaired drivers arrested.
- 3. Measure citizen satisfaction on survey

JAIL LEASE PURCHASE FUND

The Jail Lease Purchase Fund accounts for property taxes pledged for 1990 Certificates of Participation (COPs) issued for jail construction.

FLEET ADDITIONAL VEHICLES—The Fleet Fund is an internal service fund that provides and maintains vehicles for the county. These costs were for new vehicles requested and included in offers.

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

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