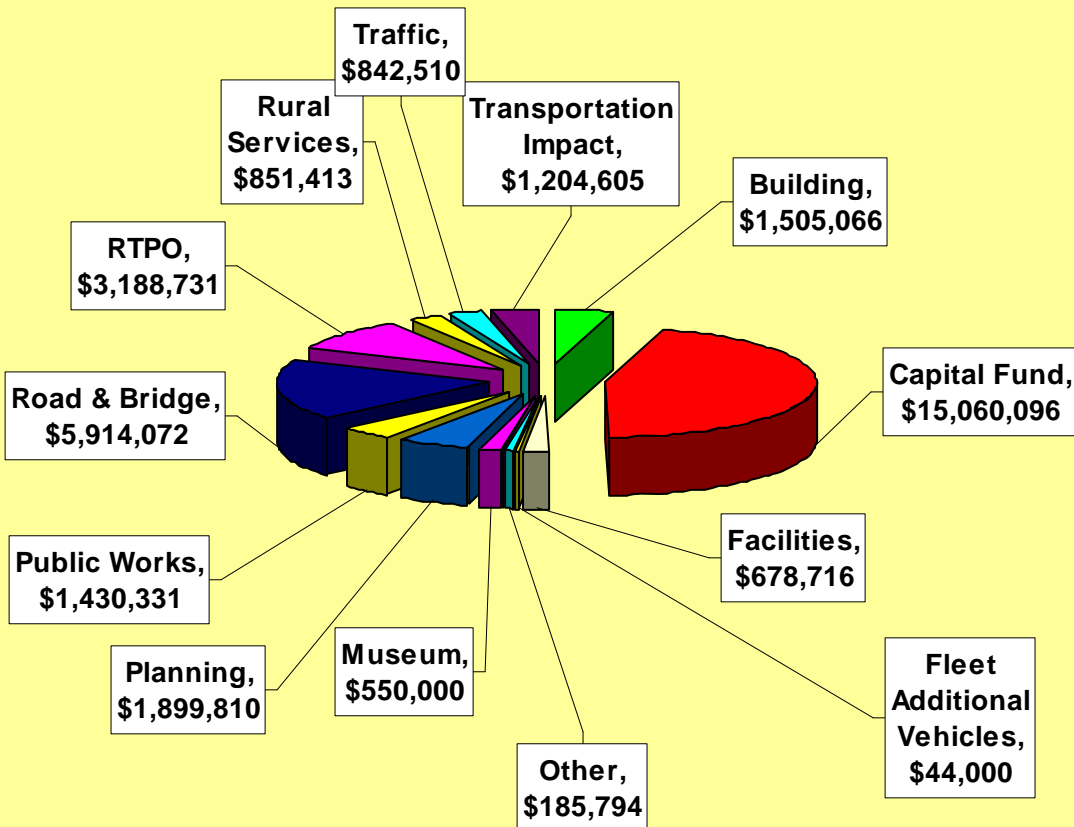


# WELL-PLANNED COMMUNITIES

*"I WANT PLANS AND INFRASTRUCTURE THAT MAINTAINS THE QUALITY OF LIFE IN THE FACE OF GROWTH."*

## Well Planned Communities



## Departments

- Building
- Facilities
- Museum
- Planning
- Public Works
- Road & Bridge
- Regional Transportation Planning Office
- Rural Services
- Traffic
- Transportation Impact
- Fleet Additional Vehicles
- Capital
- Other

WELL-PLANNED COMMUNITIES  
OFFER SUMMARY

| Offer                                 | Department    | Ranking | 2007 Offer Revenue | 2007 Offer Expenditures | Results Team Recommendation | Administration Recommendation | Compensation /Benefit Increases | Approved Budget |
|---------------------------------------|---------------|---------|--------------------|-------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------|
| Road & Bridge                         | Road & Bridge | 1       | \$ 5,870,105       | \$ 5,868,205            | \$ 5,868,205                | \$ 5,784,455                  | \$ 129,617                      | \$ 5,914,072    |
| Traffic                               | Traffic       | 2       | 827,996            | 827,995                 | 827,995                     | 824,995                       | 17,515                          | 842,510         |
| Master Plan                           | Planning      | 3       | 0                  | 1,025,520               | 894,302                     | 892,302                       | 25,201                          | 917,503         |
| Engineering                           | Public Works  | 4       | 0                  | 1,097,297               | 1,097,297                   | 1,065,343                     | 21,109                          | 1,086,452       |
| Develop App                           | Planning      | 5       | 93,850             | 896,851                 | 801,446                     | 801,504                       | 32,983                          | 834,487         |
| Building                              | Building      | 6       | 1,706,400          | 1,306,348               | 1,306,348                   | 1,306,348                     | 48,718                          | 1,355,066       |
| RTPO MPO                              | RTPO          | 7       | 241,435            | 504,355                 | 504,355                     | 495,403                       | 21,337                          | 516,740         |
| PW Admin                              | Public Works  | 8       | 0                  | 325,655                 | 325,655                     | 325,655                       | 18,224                          | 343,879         |
| Code Enforcement                      | Planning      | 9       | 0                  | 193,259                 | 93,259                      | 93,259                        | 4,561                           | 97,820          |
| RTPO GVT                              | RTPO          | 10      | 1,787,083          | 2,669,859               | 2,669,859                   | 2,669,859                     | 2,133                           | 2,671,991       |
| Parks/Grounds                         | Facilities    | 11      | 10,000             | 693,958                 | 693,958                     | 671,942                       | 6,774                           | 678,716         |
| Museum                                | Museum        | 12      | 0                  | 625,000                 | 500,000                     | 550,000                       |                                 | 550,000         |
| Clifton Comm Hall                     | Non-Profit    | 13      | 0                  | 11,220                  | 11,220                      | 0                             |                                 | 0               |
| IT Mapping                            | IT            | 14      | 0                  | 87,185                  | 0                           | 0                             |                                 | 0               |
| Energy Master Plan                    | Planning      | 15      | 0                  | 71,879                  | 0                           | 50,000                        |                                 | 50,000          |
| PW Ppt Agent                          | Public Works  | 16      | 0                  | 54,053                  | 0                           | 0                             |                                 | 0               |
| Rural Services                        |               |         |                    |                         |                             | 850,000                       | 1,413                           | 851,413         |
| Conservation Trust Transfer           |               |         |                    |                         |                             | 540,000                       |                                 | 540,000         |
| Fleet Additional Vehicles             |               |         |                    |                         |                             | 44,000                        |                                 | 44,000          |
| Transportation Impact                 |               |         |                    |                         |                             | 1,204,605                     |                                 | 1,204,605       |
| Cost of Services Study                |               |         |                    |                         |                             | 232,000                       |                                 | 232,000         |
| Cost Allocation for new Building Fund |               |         |                    |                         |                             | 150,000                       |                                 | 150,000         |
| Other                                 |               |         |                    |                         |                             | 185,794                       |                                 | 185,794         |
| Capital Improvement Program           |               |         |                    |                         |                             | 15,060,096                    |                                 | 15,060,096      |
| Well Planned Total                    |               |         | \$ 10,536,868      | \$ 16,258,637           | \$ 15,593,898               | \$ 33,797,559                 | \$ 329,585                      | \$ 34,127,144   |

**OFFER:** ROAD MAINTENANCE

**DEPARTMENT:** ROAD AND BRIDGE

**EXECUTIVE SUMMARY:**

The single most important infrastructure system the county has is its 1400+ mile transportation system, which includes, 600+ bridges and large culverts, and 4000+ drainage structures. The road maintenance program targets the preservation of the road system, facilitates public safety, promotes well planned communities, stimulates economic vitality, enables residents to promote and protect public health, provides access for the success of families and youth, and is a clear indicator of citizen satisfaction.

**PERFORMANCE MEASURES:**

1. Pavement Condition Index (PCI) on a scale of 1 to 100 The acceptable industry standard is 80-85, our present average is 75 and is on rural roads with significant gas production traffic. This is a very time consuming and labor intensive process and we are approx. 25% complete and expect to be complete by Jan 2008.
2. Maintain and preserve all below the road surface structures to include culverts, drains and cattle guards, maintaining the number of failures at less than 2% of all structures.
3. Implement a tracking system for complaints department wide and try to answer all complaints within 2 working days with less than 1% going over that timeline.

**OFFER:** TRAFFIC SERVICES

**DEPARTMENT:** RTP/TRAFFIC SERVICES

**EXECUTIVE SUMMARY:**

Well planned and maintained transportation networks are the resilient threads woven throughout vibrant communities; the essential fabric of connecting people with people. Mesa County's transportation network represents a significant investment of publicly funded resources. The Traffic Services' offer targets the preservation of the transportation system efficiency and public safety enhancement.

**PERFORMANCE MEASURES:**

1. Track the percentage of refurbished pavement markings on Mesa County's roads annually.
2. Track the percentage of field signing upgraded to the new contrast standard.
3. Track the LOS of stipulated rural roadway segments through collected data and safety audits.

**OFFER:** MASTER PLAN IMPLEMENTATION

**DEPARTMENT:** PLANNING

**EXECUTIVE SUMMARY:**

The Mesa County Master Plan (includes Community Plans) provides a vision and framework for development of unincorporated Mesa County. This budget offer focuses on Master Plan implementation, emphasizing Clifton/Fruitvale and Whitewater. Implementation includes: cooperative planning with Fruita and Grand Junction on their comprehensive plans; code amendments; consultant services for four one time studies (\$ 170,000) : Downtown Clifton Redevelopment Plan, Community Separators, Whitewater and

**EXECUTIVE SUMMARY: (continued)**

Loma; and administration of the Cooperative Planning Agreements (buffers) - Mesa Land Trust PDR Contract \$ 72,134, Purchase of Development Rights Acquisitions \$299,000. No new FTEs are requested.

**PERFORMANCE MEASURES:**

1. We will keep count of (measure) implementation items initiated, in process, and completed.
2. A qualitative measurement of Master Plan implementation will be made through the County's citizen survey to measure and provide an accurate picture of the perception of the public. Such as How well have your expectations for the development of the County been met? How well has the County implemented the Master Plan?

**OFFER:** ENGINEERING SUPPORT FOR THE CAPITAL PROGRAM

**DEPARTMENT:** PUBLIC WORKS ADMINISTRATION

**EXECUTIVE SUMMARY:**

Engineering Division provides high quality and cost effective Engineering Design and Construction Management services focused on capital infrastructure such as Streets, Bridges, Signals, Stormwater, Pedestrian, Bikeways and Sewer. Services include the development and coordination of all projects for consistency and compliance with internal and external standards. Emphasis is placed on strong coordination with all affected parties such as utilities, other municipalities, CDOT and RTPO.

**PERFORMANCE MEASURES:**

1. 100% of projects are completed within 2% to 5% of budget.
2. Target Engineering Design cost is below industry average of 7% to 15%.
3. Target Construction Management cost is below industry average of 10% to 20%.
4. Number of Floodplain inquires per year and Number of Stormwater Construction Permits per year.

**OFFER:** REVIEW OF DEVELOPMENT APPLICATIONS

**DEPARTMENT:** PLANNING

**EXECUTIVE SUMMARY:**

The Planning Department is responsible for collection of data, coordination with service providers, and the review of adopted County regulations, plans, and policies to assist the Board in land use decisions for an average of 460 development applications each year. This offer includes an additional FTE for a Development Engineer, increase of 2 - 1/4 Administrative Specialist to 2 - 1/2 Administrative Specialist and a full-time intern to assist professional staff.

**PERFORMANCE MEASURES:**

1. % of total development application reviews with 5 or less conditions of approval.
2. % of total number of requests for inspection of construction improvements completed within 30 days of the request.
3. % of total number of customers that rate overall customer service as satisfactory during the application review.

**OFFER:** BUILDING DEPARTMENT

**DEPARTMENT:** BUILDING DEPARTMENT

**EXECUTIVE SUMMARY:**

The Building Department will assist the public in the design and construction of structures, issue building permits, perform plan reviews, conduct field inspections and administer service contracts with other entities, all with exceptional customer service, understanding our key role in the health, life and safety of our community and protection of property.

**PERFORMANCE MEASURES**

1. Provide a quick and effective response (24 hours) to customers request for inspections. Result is the efficient progress of projects. Goal is for a 100% response.
2. Determine and track the percentage of inspection certifications per FTE as compared to the previous year. Result is a well trained staff up to date on technology. Goal is to increase the percentage over the previous year.
3. Conduct a department customer satisfaction survey each year. Identify improvement areas based on comments and implement appropriate action to be taken.

**OFFER:** RTPO- METROPOLITAN PLANNING ORGANIZATION

**DEPARTMENT:** REGIONAL TRANSPORTATION PLANNING OFFICE (RTPO) - MPO

**EXECUTIVE SUMMARY:**

Planning viable federal, state and local transportation facilities, as well as protecting the capacity of the existing transportation infrastructure is key to maintaining the quality of life we enjoy in Mesa County in the face of tremendous growth pressure. Since transportation infrastructure often does not recognize jurisdictional boundaries, we must work as a region to do the necessary planning and regionally decide on execution strategies to recognize the benefits of the plan. Specifically for Mesa County the RTPO: 1) administers the Transportation Impact Fee program enacted by the BOCC 2) Administers the Road Access Policy which regulates where property accesses county roadways to ensure safe spacing and to preserve the capacity of the road. A new Planner I level FTE is proposed in this offer. This position will react to the increased federal planning burden associated with recent federal law. Position supported by additionally allocated federal funds.

**PERFORMANCE MEASURES:**

1. Based on the state and federal dollars available to be programmed in a given year in Mesa County, what percentage of those dollars are programmed against the highest priorities in the Regional Transportation Plan
  2. Is overall GVT ridership continuing to increase;
  3. Are the GVT ridership and origin/destination surveys indicating that we are serving the target populations for transit
  4. Is road capacity being maintained and are conflict points on Mesa County roads being reduced
  5. Is Mesa County collecting the level of fees necessary to maintain an acceptable capacity level, given the growth in traffic
-

**OFFER:** PUBLIC WORKS ADMINISTRATION

**DEPARTMENT:** PUBLIC WORKS ADMINISTRATION

**EXECUTIVE SUMMARY:**

The Public Works Department is responsible for implementing the BOCC approved Capital Plan and vision for the five divisions that make up the Department. Public Works Administration has been responsible for bringing in over \$2,000,000.00 in grant money per year for at least the past five years. Public Works Administration is also responsible for ensuring that all Capital Engineering and Construction Contracts meet all Federal, State and Local requirements.

**PERFORMANCE MEASURES:**

1. Apply for a minimum of \$2,000,000.00 a year in Grant Applications.
2. The citizens attitude survey will be reviewed to see how Mesa County citizens perceive Public Works services.
3. Hold public meeting for each major capital project.

**OFFER:** CODE ENFORCEMENT

**DEPARTMENT:** PLANNING

**EXECUTIVE SUMMARY:**

Code Enforcement provides daily services to Mesa County citizens by implementing and enforcing the Mesa County Land Development Code. Complaints are responded to using a two-pronged approach of efforts toward voluntary compliance with prosecution or litigation as a last resort. Code Enforcement in the Clifton/Fruitvale areas will be emphasized in 2007 to assist with the Planning Department's Master Plan Implementation offer. No new FTEs are requested with this offer.

**PERFORMANCE MEASURES:**

1. Number of new cases opened will be tracked and reported to Department Director monthly .
2. Time frame for conducting initial site visit on all new cases opened will be tracked and reported to Department Director monthly
3. Number of cases in which voluntary compliance with Land Development Code is achieved, compared to total number of new violations on confirmed Code violations will be monitored and reported to Department Director monthly .

**OFFER:** RTPO—GRAND VALLEY TRANSIT

**DEPARTMENT:** REGIONAL TRANSPORTATION PLANNING OFFICE (RTPO) - GVT

**EXECUTIVE SUMMARY:**

The RTPO manages a contract for the operations (Laidlaw in 2007) of GVT under the policy direction of the Grand Valley Regional Transportation Committee (GVRTC). The RTPO also manages all funding sources associated with GVT including the Federal grants. GVT operates 61 square miles of service from Fruita to Palisade with over 800,000 annual riders, a fleet of 26 buses, and required paratransit service.

**PERFORMANCE MEASURES:**

1. Are the GVT ridership and origin/destination surveys indicating that we are serving the target populations for transit
2. On-Time Performance: Comprehensive records of on-time performance are useful in determining proper scheduling and ensuring quality service.
3. Annual Passenger Survey: Onboard surveys are a vital source of planning information regarding the ridership and the purpose of their transit trip. In addition, surveys are the single best way to gain "feedback" regarding the service. Funding for annual onboard surveys should be a priority.

**OFFER:** MESA COUNTY PARKS, GROUNDS AND OPEN SPACE

**DEPARTMENT:** FACILITIES & PARKS

**EXECUTIVE SUMMARY:**

This offer encompasses ongoing and regular development, maintenance and repair of 55 acres of parks, 309,671 square feet of lawn (16 locations), 25 acres of parking lots, 438 acres of open space and four (4) miles of walks/trails. In addition to the maintenance of effort, this offer also includes strong intergovernmental partnerships with the City of Grand Junction, School District 51, Riverfront Commission, BLM and other park-related non-profit agencies.

**PERFORMANCE MEASURES:**

1. Mesa County will quadruple developed acreage from 12.5 to 48 acres in the East Grand Valley in 2007.
2. Mesa County will save \$100,000 in 2007 park maintenance by use of in-house and third-party contractors compared to the City of Grand Junction offer.

**OFFER:** OPERATIONAL SUPPORT FOR MUSEUM OF WESTERN COLORADO

**DEPARTMENT:** MUSEUM OF WESTERN COLORADO, INC.

**EXECUTIVE SUMMARY:**

The Museum of Western Colorado is the largest museum between Denver and Salt Lake City and serves a broad audience ranging in age from pre-school to seniors. More than 100,000 individuals each year participate in Museum's numerous educational programs, exhibits, and tours. As the major repository for historical and cultural objects in Western Colorado, the Museum is the primary source of information on history and natural history for researchers, educators, public agencies, and schools. The Museum and its facilities contributes nearly \$10 million dollars to the local economy.

**PERFORMANCE MEASURES:**

1. By the number of people served (school children through seniors) through the programs, exhibits, classes and workshops we offer.
  2. By the revenue generated through our fundraising activities: admission, gift shop, program fees, grants, membership support, and donations.
  3. By the number of active memberships supporting the Museum.
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**OFFER:** CLIFTON COMMUNITY HALL  
**DEPARTMENT:** (NON-PROFIT) CLIFTON HALL, INC  
**EXECUTIVE SUMMARY:**

**NOT FUNDED**

The mission of Clifton Hall, Inc. is to offer a focal point for the citizens of the Clifton community to gather for social, civic, health, recreation and educational functions in their own neighborhood. A volunteer Board of Directors understands that there is increased growth in the area and that planning can best be facilitated by input and assistance from local citizens.

**PERFORMANCE MEASURES:**

How well Clifton Hall is being utilized for community activities can be measured by the number of bookings for use of the facility.

**OFFER:** MESA COUNTY MAPPING  
**DEPARTMENT:** INFORMATION TECHNOLOGY  
**EXECUTIVE SUMMARY:**

**NOT FUNDED**

The County currently has many departments utilizing GIS as cartographers building spatial data for a multitude of functions. There are many levels of skill, accuracy, quality control and time commitment for these long term ongoing projects. Having these cartographic functions in multiple organizations cause's issues when developing a single source data where data must match spatially as well as chronographically in order to have consistent reliable data. This offer is to create an economy of scale and provide all Mesa County required mapping in one location.

**PERFORMANCE MEASURES:**

1. Meeting statutory requirements of the Assessor's office.
2. Public comments on availability of data.
3. Turn around time on required mapping updates.

**OFFER:** ENERGY MASTER PLAN  
**DEPARTMENT:** PLANNING  
**EXECUTIVE SUMMARY:**

Mesa County contains natural resources used in the development of energy for Colorado and the United States. The Board of County Commissioners has directed staff to prepare an Energy Master Plan to identify the location of these community resources, identify potential impacts to the community, and prepare policies and regulations to address these impacts. One new FTE is necessary.

**PERFORMANCE MEASURES:**

1. 1. Involvement of the energy industry, other governmental entities, and the public in the development of the Master Plan and implementing policies and regulations as measured by attendance at various events, such as scheduled meetings, written comments, web hits, public hearings, etc.
2. Development of energy resources consistent with adopted policies and regulations as measured by review of development applications and on site inspections.



**OFFER:** PUBLIC WORKS PROPERTY AGENT

**DEPARTMENT:** PUBLIC WORKS ADMINISTRATION

**NOT FUNDED**

**EXECUTIVE SUMMARY:**

In an effort to increase response time, provide more efficient service and furnish more professional attention to affected citizens of CIP projects and special improvement districts, a new FTE to serve as an Assistant Property Agent is required to acquire real property interests which includes implementing and managing the sometimes lengthy and time consuming property actions plans. The consistent and increasing annual CIP project budgets, formation of improvement districts, expanding and stringent state and federal acquisition policies and other duties not involving CIP or improvement district activities has significantly increased departmental responsibilities.

**PERFORMANCE MEASURES:**

1. Performance will be measured pro-rationally with the needs of the project and as outlined in the Right of Way Acquisition Procedure flow chart.
2. Performance will also be measured according to acquisition and construction budgets.

**RURAL COMMUNITY SERVICES FUND**—Expenditures in the Rural Community Services Fund that are associated with this Outcome.

**CONSERVATION TRUST TRANSFER**—Transfer to the Capital Investment Program for projects that are associated with this Outcome.

**TRANSPORTATION IMPACT FUND**—Expenditures in the Transportation Impact Fund that are associated with this Outcome.

**COST OF SERVICES STUDY**—Project to determine long-range costs of Planning decisions that are associated with this Outcome.

**COST ALLOCATION FOR BUILDING FUND**—Allocated costs in the Building Fund that are associated with this Outcome.

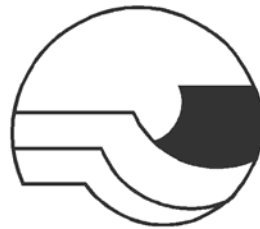
**FLEET ADDITIONAL VEHICLES**—The Fleet Fund is an internal service fund that provides and maintains vehicles for the county. These costs were for new vehicles requested and included in offers.

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

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

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**MESA COUNTY, COLORADO**



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