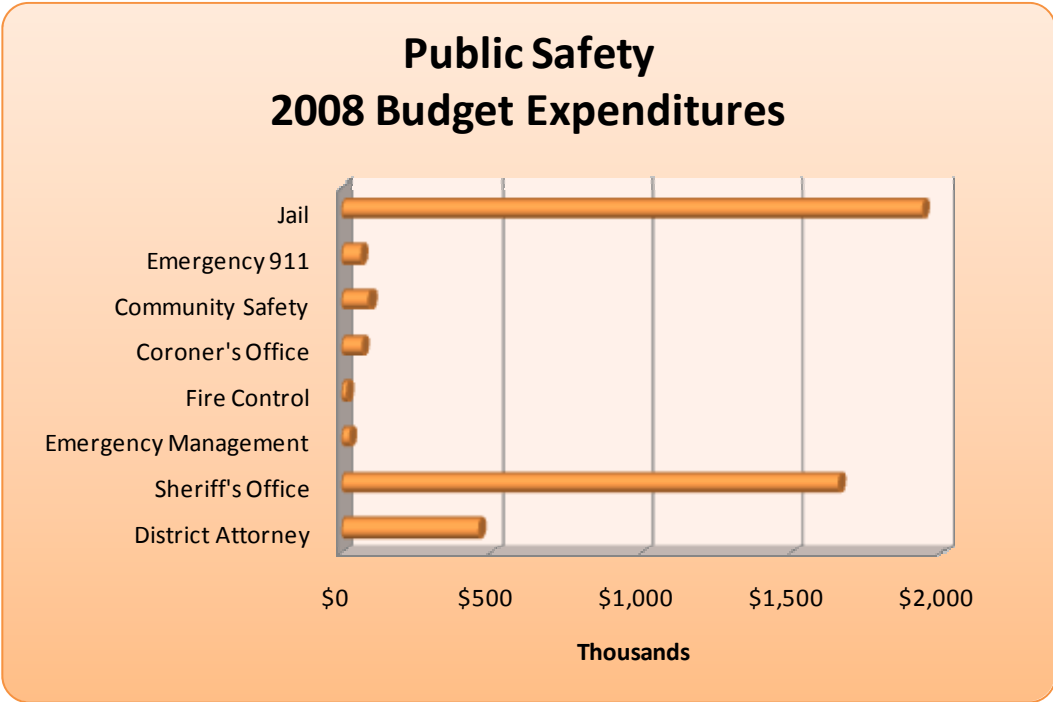


Public Safety

- District Attorney
- Sheriff's Office
- Emergency Management
- Fire Control
- Coroner's Office
- Community Safety
- Emergency 911
- Jail
- Public Safety Center Maintenance



DISTRICT ATTORNEY

DEPARTMENT INFORMATION:			
Fund: 01-General Department: 1500-District Attorney Bonnie Roesink 824-7041			
MISSION STATEMENT:			
The mission of the Fourteenth Judicial District Attorney's Office is: "To professionally and completely prosecute crimes and investigate potential crimes on behalf of the people of the State of Colorado and in doing so, do justice, advocate victims' rights and advise and consult in the deterrence and prevention of crime to ensure the open, evenhanded and humane administration of justice."			
PROGRAMS AND SERVICES:			
The primary function of the District Attorney's Office is to assist in the investigation and undertake the prosecution of those persons alleged to have committed crimes within the 14th Judicial District of Colorado. Duties include advising law enforcement officers on legal issues, reviewing search and arrest warrants and preparing and filing criminal complaints. It is the responsibility of our office to maintain contact with and explain the criminal justice process to victims and witnesses. Our office represents the People of the State of Colorado in various proceedings in the County and District Courts, including bail hearings, preliminary hearings, pretrial conferences, motions hearings, arraignments, trials, sentencing hearings and post conviction proceedings. The District Attorney's Office also prosecutes delinquency actions in which juveniles are charged with the commission of offenses. There are other ancillary proceedings also handled by our office, including civil forfeiture actions, Department of Motor Vehicle suspension and revocation appeals and some County ordinance violation actions.			
TRENDS AND ISSUES:			
The felony cases in Moffat County have almost doubled in the last five years. In 1999 there were 150 felony cases and in 2005 there were 317 felony cases, which was significantly more than the 284 cases projected. The reason for the increase over the projection was a large number of Meth cases that were filed toward the end of 2005. We are seeing an impact from the prosecution of those cases, because all of the December 2005 cases resulted in convictions. However, the main issue that our office is dealing with continues to be drugs, especially methamphetamine. We are working very hard to have a functioning drug court in the spring of 2007. We received a federal grant and our team of eight members went to Los Angeles for training in October of 2006. Everyone on the team believes that the drug court can make a tremendous difference to our community.			
GOALS:			
I. To reduce crime in Moffat County and make it a safer place to live.			
OBJECTIVES:			
➤ To develop Moffat County Drug Court which will be a judicially supervised substance abuse treatment program for people who have drug related charges.			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2006	PROJECTED 2007	PROJECTED 2008
• Moffat County Felony Cases	170	200	
• Moffat County Misdemeanor Cases	392	425	
• Moffat County Juvenile Cases	62	65	
• Moffat County Traffic Cases	624	748	



District Attorney Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-1500-00-6116 D.A.-JUVENILE DIVERSION	52,315	52,625	55,719	57,390
01-1500-00-6132 D.A.-DISTRICT ATTORNEY	330,979	350,793	371,952	401,637
01-1500-00-6135 D.A.-DRUG TASK FORCE	4,065	7,076	0	0
Operating Expenditures:	387,359	410,494	427,671	459,027
Expenditure Total:	387,359	410,494	427,671	459,027

District Attorney Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9500-4901 MISC REV-DA BUDGET OVERAGE	6,340	8,711	0	0
Revenue Total:	6,340	8,711	0	0



SHERIFF'S OFFICE

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 2000-Sheriff
 Tim Jantz
 826-2307

MISSION STATEMENT:

To assure a feeling of security by providing Law Enforcement services with Service, Professionalism and Compassion. To be accountable to the people, protect their rights as guaranteed by the constitution and assist the community in providing for a safe environment

PROGRAMS AND SERVICES:

The function of the Sheriff's Office is to provide law enforcement to the unincorporated areas of Moffat County. Sheriff's deputies patrol 4,734 square miles, responding to calls for service, investigating crimes against persons and property, serving civil process, organizing command functions for Search and Rescue and wildland fire. Detering violations of law, through proactive patrolling and enforcing applicable State laws and County resolutions. The Sheriff's deputies also assist on transportation services for inmates; actively assist with Wildland fire suppression operations.

The Moffat County Sheriff's Office Investigative Division investigates crimes that are reported to the Sheriff's Office. The division's attention is primarily focused on major criminal activity and felony crimes. However, the division provides investigative support to the Patrol Division, while the Investigative Supervisor administers case management department wide. The Investigative Division works closely with the ASCET All Crimes Task Force. One of the criminal investigators from the division is assigned to ASCET. Information received by the Investigative Division relating to illegal narcotics and felony crimes is disseminated locally and forwarded to ASCET.

TRENDS AND ISSUES:

Drug possession, manufacturing, abuse and issues involved in enforcement. Of particular emphasis is methamphetamine. Criminal activity surrounding drug possession, distribution and abuse continue to present themselves as problematic issues for Law Enforcement in Moffat County. Historical data shows an increase in most criminal activity over the previous five to ten years, with a dramatic increase of methamphetamine tied to associated criminal activity, i.e. theft, domestic violence and burglary. Due to a decrease in federal and state funding, ASCET is experiencing budget problems. The Sheriff's Office wants to keep participating in ASCET. In order to do so, the Sheriff's Office will need more dollars from the Moffat County general fund to assist ASCET financially.

An increase in other criminal acts such as, thefts, criminal mischief (vandalism), threats and intimidation, domestic violence, etc continue to be on the rise.

A continuing concern is the cost of fuel. The projections for 2007 shows a steady increase in budget costs for fuel. The current cost for a gallon of gas is at or above \$3.39 per gallon.

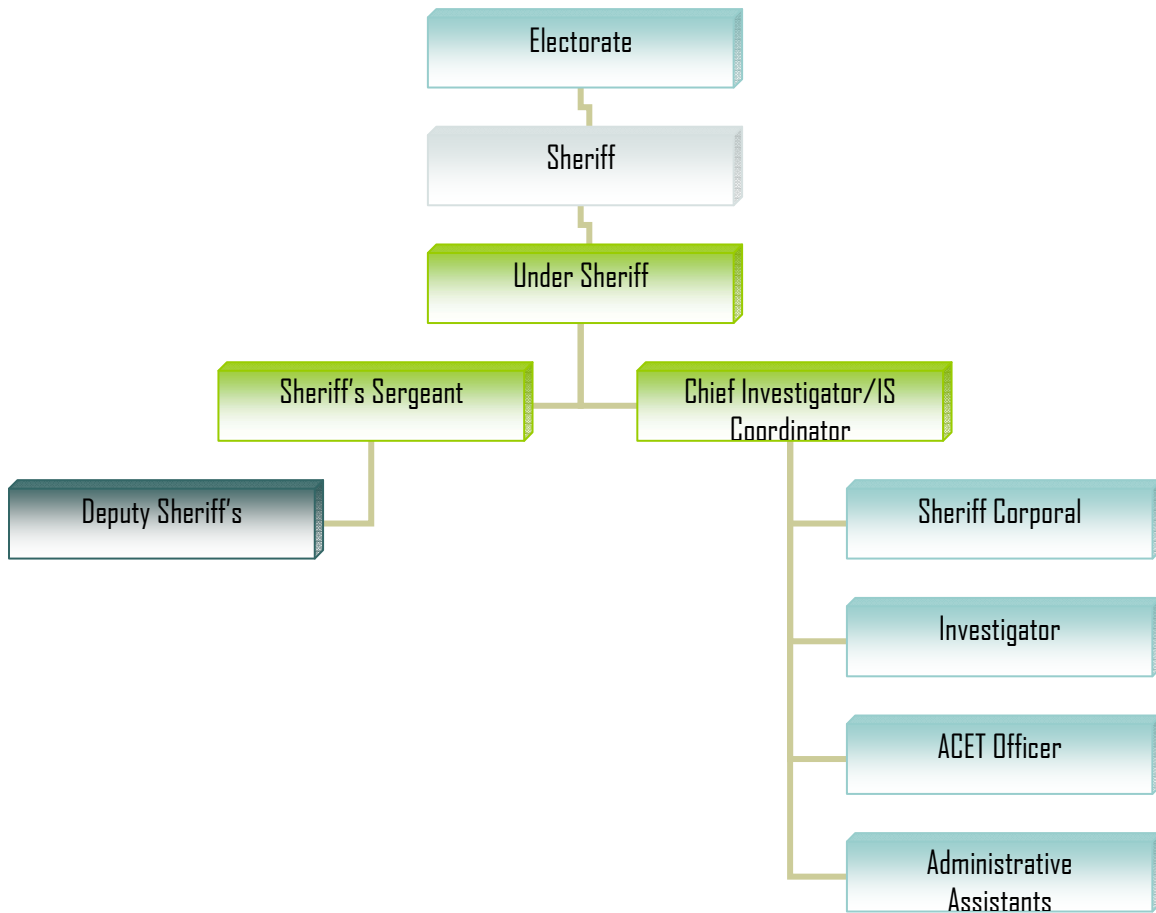
Another trend is an increased call load in the northern area of our county near County Road #4 (Hiawatha and Powder Wash Areas). We believe that the increased call load is due in part to the increased exploration and drilling energy services field.



GOALS:			
<p>Provide for a safe environment. Respond to calls for service; investigate crimes against persons and property; clear cases involving crimes against persons and property; and serve civil process. Be accountable to the people and protect their rights as guaranteed by the constitution.</p>			
OBJECTIVES:			
<p>Respond to the increasing number of calls for service in a safe and timely manner and be accountable to the citizens to handle all calls for service. Complete accurate offense reports on all crimes against persons and property; investigate and clear those crimes. Serve all civil papers in a timely and efficient manner.</p>			
	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<ul style="list-style-type: none"> • Calls For Service – Non-mandated <ul style="list-style-type: none"> • Number of Calls for Service for the Department • Number of calls per Patrol Deputy (9) • Offense Reports -Non-mandated <ul style="list-style-type: none"> • Offense Reports taken by the Department • Number of offense reports taken per Patrol Deputy (9) • Civil Papers - Mandated <ul style="list-style-type: none"> • Civil Papers served by the Department • Number of papers served per Patrol Deputy (9) 	<p>8195 910.6</p> <p>1209 134.3</p> <p>640 71.1</p>	<p>8876 986.2</p> <p>1364 151.6</p> <p>825 91.7</p>	<p>8720 968.9</p> <p>1325 147.2</p> <p>650 72.2</p>



Sheriff's Office Organizational Chart



Sheriff Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Sheriff	1.0	n/a	76,000	99,099
Undersheriff	1.0	42	57,387	72,810
Sheriff Lieutenant	1.0	39	62,069	85,540
Sheriff's Sergeant	2.0	35	113,712	151,271
Sheriff Corporal	2.0	30	102,648	135,968
Investigator/ACET	2.0	30	96,907	141,217
Deputy Sheriff	8.0	29	388,559	542,303
Administrative Assistant	2.0	19	78,658	100,405
Regular	19.0			1,328,615
Total	19.0			\$ 1,328,615

Sheriff Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-2000-01-6000 SHERIFF-ELECTED OFFICIAL	65,000	65,000	76,000	76,000
01-2000-03-6000 SHERIFF-UNDERSHERIFF	60,965	61,568	53,200	57,387
01-2000-07-6000 SHERIFF-SERGEANT/DETECTIVE	153,858	156,988	156,000	170,839
01-2000-08-6000 SHERIFF-DEPUTIES	434,774	467,160	440,760	582,915
01-2000-10-6000 SHERIFF-CLERICAL	67,726	67,995	72,574	76,058
01-2000-00-6033 SHERIFF-SICK LEAVE	11,142	0	0	0
01-2000-00-6034 SHERIFF-OVERTIME	38,527	51,634	33,000	30,000
01-2000-00-6038 SHERIFF-LONGEVITY	0	13,146	12,597	12,742
01-2000-00-6060 SHERIFF-FRINGE BENEFITS	264,783	283,877	284,274	352,674
Personnel Expenditures:	1,096,775	1,167,368	1,128,405	1,358,615
01-2000-00-6076 SHERIFF-PROF. SERVICES LEGAL	0	0	0	1,000
01-2000-00-6084 SHERIFF-MISC EQUIPMENT	0	0	0	2,000
01-2000-00-6085 SHERIFF-OFFICE SUPPLIES	2,941	2,360	3,300	3,300
01-2000-00-6086 SHERIFF-POSTAGE	1,074	1,284	1,130	1,500
01-2000-00-6087 SHERIFF-COPIES	582	515	650	500
01-2000-00-6090 SHERIFF-COMPUTER/EXPENSE/SERV.	9,423	4,705	5,000	5,000
01-2000-00-6100 SHERIFF-OPERATING SUPPLIES	6,659	8,160	9,825	10,000
01-2000-00-6102 SHERIFF-UNIFORMS	3,514	1,326	4,726	6,000
01-2000-00-6103 SHERIFF-TELEPHONE	6,575	5,766	5,500	6,000
01-2000-00-6106 SHERIFF-GAS & OIL	50,216	59,449	40,795	38,000
01-2000-00-6108 SHERIFF-TRAVEL EXPENSES	0	340	0	0
01-2000-00-6120 SHERIFF-MAINTENANCE CONTRACTS	0	0	1,500	1,500
01-2000-00-6121 SHERIFF-REPAIRS AUTO	23,636	33,641	25,705	11,810
01-2000-00-6122 SHERIFF-RADIO REPAIR/MAINT.	0	0	2,000	2,000
01-2000-00-6135 SHERIFF-ACET	0	0	20,136	23,087
01-2000-00-6251 SHERIFF-SAR GRANT	6,299	0	0	0
01-2000-00-6253 SHERIFF-USFS CONTRACT	0	3,975	0	0
01-2000-00-6255 SHERIFF-SPECIAL PROJECTS	17,143	21,592	20,010	20,000
01-2000-00-6300 SHERIFF-DUES & MEETINGS	7,761	3,734	3,800	4,080
01-2000-00-6301 SHERIFF-EMPLOYEE EDUCATION	15,438	15,133	6,400	6,000
01-2000-00-6349 SHERIFF-MISCELLANEOUS	1,494	3,137	2,800	2,800
01-2000-00-6371 SHERIFF-SCHOLARSHIP CK ACCT	0	4,484	0	0
01-2000-00-6399 SHERIFF-BAD DEBT	70	0	0	0
01-2000-00-6501 SHERIFF-INTERNET ACCESS/ROUTER MAINT	1,600	3,702	2,970	1,000
Operating Expenditures:	154,425	173,303	156,247	145,577
01-2000-00-6220 SHERIFF-CAP OUT OFFICE	10,000	0	0	0
01-2000-00-6225 SHERIFF-CAP OUT VEHICLE	0	86,990	111,000	150,000
01-2000-00-6228 SHERIFF-CAPITAL OUTLAY	0	0	27,500	0
Capital Expenditures:	10,000	86,990	138,500	150,000
Expenditure Total:	1,261,200	1,427,661	1,423,152	1,654,192



Sheriff Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9100-4834 FEDERAL-VEST GRANT	0	1,018	4,000	0
01-9200-4643 STATE-SEARCH & RESCUE	6,500	0	0	0
01-9200-4846 STATE-GRAMNET GRANT	25,149	28,362	10,250	10,250
01-9200-4850 STATE-FINES	9,575	11,992	2,300	0
01-9200-4851 STATE-RANCH WATCH GRANT	0	200	0	0
01-9400-4779 CHG SERVICES-PENALTY ASSESSMENT	5,709	19,655	9,560	10,000
01-9400-4780 CHG SERVICES-SHERIFF'S FEES	31,129	35,577	28,000	20,000
01-9500-4796 MISC REV-SHERIFF SCHOLARSHIP	0	11,263	0	0
01-9500-4839 MISC REV-DUI LEAF	4,414	6,649	0	0
01-9500-4854 MISC REV-TOWN OF DINOSAUR	0	0	0	49,000
01-9800-4537 REIMB-SHERIFF TRAINING	201	0	488	0
01-9800-4538 REIMB-SHERIFF TRAVEL	2,652	0	0	0
01-9800-4539 REIMB-SHERIFF OPERATING	2,650	15,000	0	0
01-9800-4540 REIMB-SHERIFF OT	7,952	10,327	0	0
01-9800-4551 REIMB-INSURANCE REIMBURSEMENT	5,412	21,514	0	0
Revenue Total:	101,343	161,558	54,598	89,250



OFFICE OF EMERGENCY MANAGEMENT

DEPARTMENT INFORMATION:

Fund: 01-General
Department: 2300-Emergency Management

MISSION STATEMENT:

To enhance the safety of the public and minimize the effects of natural and man made disasters through coordinated planning and preparedness efforts conducted before, during and after disasters, considering mitigation, preparedness, response, and recovery issues. All hazard emergency planning and response.

PROGRAMS AND SERVICES:

Write and maintain current emergency operations plans and conduct exercises using emergency operation plans. Advise local officials on disaster related issues and coordinate with emergency response agencies within and outside of Moffat County. Coordinate with outside jurisdictions to establish working relationships and promoting mutual aid agreements. Identify, apply and manage grants. Participate in local and regional efforts to plan for terrorism/WMD incidents and stay current with new programs and mandates. Manage Intrado reverse 911 system.

Moffat County received nearly \$2.2 million in grant dollars for 800 meg radio system equipment and transmitter towers.

The new 800 meg radio system is now up and running. The DEM Manager's time is now being spent on new tower locations in Moffat County to enhance the coverage of the 800 meg systems. The manager is the Moffat County area emergency services contact for the 800 meg radio systems.

TRENDS AND ISSUES:

The issue of Terrorism is driving numerous new programs and compliance with such programs is a requirement for eligibility for federal grant funds.

GOALS:

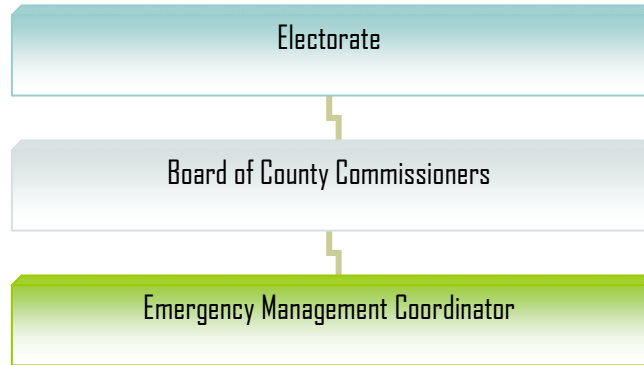
1. Assist Moffat County and other emergency service agencies to enhance the safety of the public and minimize the effects of natural and man made disasters.

OBJECTIVES:

- Identify, apply, and manage grants and other monies available thru the Office of Emergency Management to obtain equipment, training and assistance for Emergency Services within Moffat County.



Office of Emergency Management Organizational Chart



Emergency Management Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Deputy/EMC	0.5	29	20,000	22,335
Regular	0.5			22,335
Total	0.5			\$ 22,335

Emergency Management Expenditures

<u>Account Number & Title</u>	2005	2006	2007	2008
	Actual	Actual	Estimate	Budget
01-2300-06-6000 EMG MGMT-EMERGENCY MANAGEMENT	45,136	45,278	47,632	20,000
01-2300-00-6034 EMG MGMT-OVERTIME	4,785	6,872	103	0
01-2300-00-6060 EMG MGMT-FRINGE BENEFITS	15,755	11,719	16,596	2,335
Personnel Expenditures:	65,676	63,869	64,331	22,335
01-2300-00-6085 EMG MGMT-OFFICE SUPPLIES	100	283	300	400
01-2300-00-6100 EMG MGMT-OPERATING SUPPLIES	3,212	3,638	4,500	800
01-2300-00-6103 EMG MGMT-TELEPHONE	792	940	750	800
01-2300-00-6106 EMG MGMT-GAS & OIL	1,646	1,952	1,800	2,500
01-2300-00-6108 EMG MGMT-TRAVEL EXPENSES	1,731	3,294	1,000	1,200
01-2300-00-6121 EMG MGMT-REPAIRS AUTO	539	541	600	500
01-2300-00-6301 EMG MGMT-EMPLOYEE EDUCATION	110	22	400	500
01-2300-00-6346 EMG MGMT-HOMELAND SECURITY EQUIPMENT	44,013	0	0	0
Operating Expenditures:	52,143	10,670	9,350	6,700
01-2300-00-6228 EMG MGMT-CAPITAL OUTLAY	320,551	667,803	296,266	0
Capital Expenditures:	320,551	667,803	296,266	0
Expenditure Total:	438,370	742,342	369,947	29,035

Emergency Management Revenues

<u>Account Number & Title</u>	2005	2006	2007	2008
	Actual	Actual	Estimate	Budget
01-9200-4647 STATE EOM-EMERGENCY MANAG	20,500	18,750	20,500	10,500
01-9200-4854 STATE-HOMELAND SECURITY EQUIPMENT	70,075	0	0	0
01-9200-4842 STATE-IMPACT GRANT	469,536	601,818	0	0
Revenue Total:	560,111	620,568	20,500	10,500



FIRE CONTROL

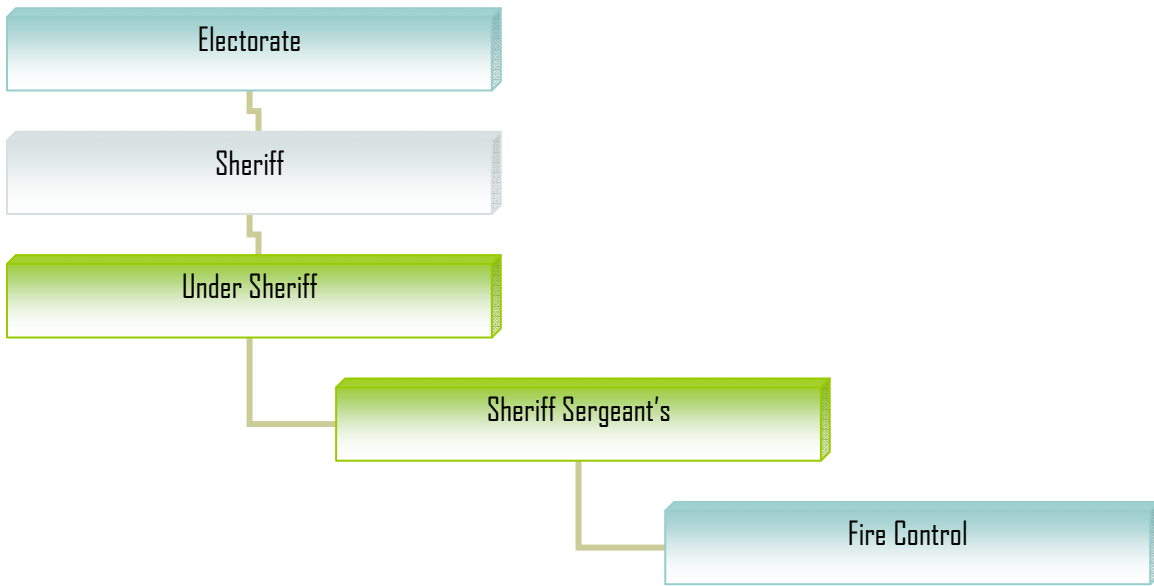
DEPARTMENT INFORMATION:
Fund: 01-General Department: 2400-Fire Control Tim Jantz 826-2307
MISSION STATEMENT:
To assure a feeling of security by providing wildland firefighting services and assisting the citizens in providing for a safe environment as mandated by state statute.
PROGRAMS AND SERVICES:
The Sheriff's Office is responsible for responding to wildland fires occurring outside of the existing fire districts on private and state lands. The Sheriff's Office is also responsible to assist the Bureau of Land Management, the National Park Service, National Wildlife Service and local Fire Districts in suppressing wildland fires that are multi-jurisdictional in nature. The Sheriff's Office also works with Fire Wise, a community awareness fire safety and fire mitigation program.
TRENDS AND ISSUES:
With the Moffat County Fire Plan no longer in use the Moffat County Sheriff's Office has now had to respond to calls for service more often with suppression of all fires.
The Sheriff's Office currently leases 5 fire trucks from the State Forest Service for \$1000.00 per year. Per the agreement with the Forest Service these trucks are to be kept in a covered garage. The Sheriff's Office owns one type 6 engine that has required high maintenance and will need replaced in the next few years.
With the number of calls for fires received over the last few years the equipment and tools on the trucks is in need of replacement and upgrade. The cotton hoses have deteriorated; the hand tools are broken or worn out and equipment such as nozzles, goggles and gloves have exceeded their life expectancy.
Personal Protection Equipment is outdated and needs brought into standards.
Communication with other agencies is limited and has put personnel and equipment at risk.
Equipment in order to be compatible with other agencies is lacking and has shown to slow the progress in control of wildland fires.

GOALS:
To provide for the public's safety and well being as ordered by state statute. With financial assistance, have the ability to control and suppress wildland fires on private and state owned property, with the assistance of the land owner.
Use fire as a resource to lower the number of fires that the Moffat County Sheriff's Office needs to respond to in the future. Help the citizens of Moffat County get a better understanding of the natural use of wildland fires and the use of the 'Fire Wise Program' on their property.

OBJECTIVES:
Continue to suppress wildland fires on private and state owned property in Moffat County. Assist the Bureau of Land Management, the National Park Service, National Wildlife Service and local Fire Districts with fire suppression on public and state lands.

PERFORMANCE MEASUREMENTS:	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<ul style="list-style-type: none"> ● Wildland Fires - Mandated <ul style="list-style-type: none"> ● Number of fires responded to ● Average Cost per call ● Man hours - Mandated <ul style="list-style-type: none"> ● Number of man hours spent ● Total cost of man hours 	25 \$1848	28 \$560	32 \$600
	837 \$25,110	456 \$13,680	400 \$12,000

Fire Control Organizational Chart



Fire Control Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Fire Control	0.5	25	4,000	4,500
Regular	0.5			4,500
Total	0.5			\$ 4,500

Fire Control Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-2400-23-6000 FIRE-WAGES	863	22,678	12,000	4,000
01-2400-00-6060 FIRE-FRINGE BENEFITS	0	181	85	500
Personnel Expenditures:	863	22,859	12,085	4,500
01-2400-00-6097 FIRE-STATE FIRE FUND	7,785	0	11,000	11,000
01-2400-00-6100 FIRE-OPERATING SUPPLIES	5,119	5,456	4,500	1,000
01-2400-00-6106 FIRE-GAS & OIL	168	649	500	1,000
01-2400-00-6107 FIRE-FOOD & MEALS	239	0	600	100
01-2400-00-6119 FIRE-LEASING	1,000	1,000	1,000	1,200
Operating Expenditures:	14,311	7,105	17,600	14,300
Capital Expenditures:	0	0	0	0
Expenditure Total:	15,174	29,964	29,685	18,800

Fire Control Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9200-4642 STATE-FOREST SERVICE GRANT	2,423	5,137	4,000	0
Revenue Total:	2,423	5,137	4,000	0

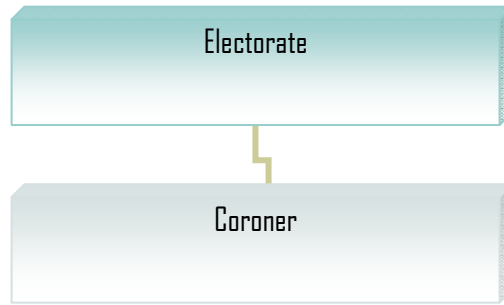


CORONER'S OFFICE

DEPARTMENT INFORMATION:			
Fund: 01-General Department: 2200-Coroner Owen Grant 824-6133			
MISSION STATEMENT:			
To serve the people of Moffat County in a responsible and compassionate manner. To Investigate all reportable deaths within the jurisdiction in a thorough manner in accordance with accepted standards in use today in this field while keeping in mind available resources of the County.			
PROGRAMS AND SERVICES:			
This is a statutory office pursuant to C.R.S. 30-10-518 and 30-10-601 through 30-10-621. The Coroner is elected to serve for a four-year term. The Coroner is authorized to appoint Deputies to serve in his absence.			
TRENDS AND ISSUES:			
Caseload seems to be increasing Specialist fees are routinely increasing Complexity of cases handled is changing yearly			
GOALS:			
1. To fulfill mission of the Coroner's Office as stated in mission statement above			
OBJECTIVES:			
N/A			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
• Number of cases handled by the Coroner's Office	51	52	Unknown



Coroner's Office Organizational Chart



Coroner Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Coroner	1.0	n/a	33,100	42,188
Regular	1.0			42,188
Total	1.0			\$ 42,188

Coroner Expenditures

<u>Account Number & Title</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-2200-01-6000 CORONER-ELECTED OFFICIAL	25,000	25,000	33,100	0
01-2200-00-6060 CORONER-FRINGE BENEFITS	7,904	8,042	10,033	33,100
Personnel Expenditures:	32,904	33,042	43,133	33,100
01-2200-00-6078 CORONER-INDIGENT BURIAL	0	0	0	2,200
01-2200-00-6079 CORONER-PROF. SERVICES OTHER	80	0	0	0
01-2200-00-6082 CORONER-AUTOPSIES	12,250	12,295	18,000	16,650
01-2200-00-6100 CORONER-OPERATING SUPPLIES	186	716	600	600
01-2200-00-6108 CORONER-TRAVEL EXPENSES	0	315	300	750
01-2200-00-6112 CORONER-BONDS	200	0	938	235
01-2200-00-6114 CORONER-TRANSPORTATION	4,351	4,868	6,000	6,000
01-2200-00-6125 CORONER-TOXICOLOGY	2,141	1,769	3,000	2,400
01-2200-00-6128 CORONER-FACILITY USE FEE	6,000	6,000	6,000	6,000
01-2200-00-6137 CORONER-FACILITY RENTAL AUTOPSIES	665	805	750	900
01-2200-00-6153 CORONER-INVESTIGATOR FEES	75	200	850	1,200
01-2200-00-6300 CORONER-DUES & MEETINGS	900	900	900	900
01-2200-00-6301 CORONER-EMPLOYEE EDUCATION	400	400	200	500
01-2200-00-6349 CORONER-MISCELLANEOUS	442	22	300	300
Operating Expenditures:	27,690	28,290	37,838	38,635
Capital Expenditures:	0	0	0	0
Expenditure Total:	60,594	61,332	80,971	71,735

Coroner Revenues

<u>Account Number & Title</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Revenue Total:	0	0	0	0



COMMUNITY SAFETY

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 5500-Community Safety
 Tinneal Gerber
 824-9140

PROGRAMS AND SERVICES:

- Trial Expense - This line item covers the cost of storage of evidence mandated by State Statutes.
- Correctional Alternative Placement Service (CAPS) -The purpose of CAPS is to house, feed, and monitor sentenced County Work Release Offenders. CAPS administers the useful Public Services Program pursuant to C.R.S. 42-2-12(1)
- Animal Control - This is for the care and disposal of animals taken to the animal shelter.
- Colorado State Patrol - The Colorado State Patrol provides emergency dispatch services to the residents of Moffat County. The purpose of this request is to pay for personnel services and operating costs for Moffat County's portion of the dispatch fee schedule.
- Moffat County Hazmat - Per the 1999 Intergovernmental Agreement between Moffat County, the City of Craig, and the Craig Rural Fire Protection District, in the event of any cash shortfall the County and City will each contribute one-half of this amount to balance the Hazmat Team's budget.

TRENDS AND ISSUES:

The Dispatch Fee Schedule (DFS) will increase \$22,918 over the next two years. In addition, the DFS will now be determined using an average of three years of calls for service data rather than one year of data used previously. Due to lack of data for three full years, the DFS for State FY 05-06 has been determined based on two years of calls for service. Beginning in State FY 06-07, the DFS will be determined based on three years of calls for service data.



Community Safety Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-5500-00-6171 COMMUNITY SAFETY-COMM SERVICE	14,400	14,400	14,400	14,400
01-5500-00-6191 COMMUNITY SAFETY-ANIMAL CONTRL	10,767	12,575	9,000	9,000
01-5500-00-6192 COMMUNITY SAFETY-HAZMAT	12,706	7,598	7,598	7,598
01-5500-00-6195 COMMUNITY SAFETY-STATE PATROL	42,190	55,692	58,383	61,597
Operating Expenditures:	80,063	90,265	89,381	92,595
Expenditure Total:	80,063	90,265	89,381	92,595

Community Safety Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9500-4856 MISC REV-DOG FINES	61	200	0	0
Revenue Total:	61	200	0	0



EMERGENCY 911

DEPARTMENT INFORMATION:			
Fund: 07-Emergency 911 Department: 0100-Emergency 911 Tim Jantz 826-2307			
MISSION STATEMENT:			
To provide the citizens of Moffat County with effective emergency telephone service for the purpose of implementing rapid emergency services response for public protection.			
PROGRAMS AND SERVICES:			
The function of the Emergency 911 Board (the Board) is to provide equipment, training, and materials for effective emergency telephone service in Moffat County. Additionally the Board will provide funding for first responder agencies as it pertains to equipment and continue the management of the multi-county Emergency Phone Network (EPN). As the provider of emergency communication services in Moffat County, the Craig Regional Communication Center will provide public education of the 911 system in cooperation with law enforcement, fire and EMS.			
TRENDS AND ISSUES:			
The E911 Board will continue to maintain and/or replace 911 equipment. The E911 Board purchased Positron Power 911, allowing progression toward Phase II compliancy. The interface between Motorola Premier CAD and the Positron system must be in place prior to requesting Phase II service from wireless providers in the area. Additionally, "Next Generation 911" will involve, and possibly mandate, public safety answering points (PSAP's) to accept various forms of media to include text, video and audio from wireless users.			
GOALS:			
Continue to provide emergency telephone service for hard-line and wireless telephone users in Moffat County. Continue to operate on telephone tax revenue and not require any Moffat County General Fund money to fund the E911 service.			
OBJECTIVES:			
Provide emergency telephone service for 911 calls within current staffing levels.			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<ul style="list-style-type: none"> • 911 Calls - Mandated <ul style="list-style-type: none"> • Total 911 Calls • Person's served per FTE (16 avg. in 2006, 15 avg. in 2007 and 16 avg. in 2008) 	3450	3528	3700
	215.6	235.2	231.2



Emergency 911 Expenditures

<u>Account Number & Title</u>		<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Estimate</u>	<u>2008</u> <u>Budget</u>
07-0100-00-6100	E911-OPERATING SUPPLIES	5,885	8,777	10,444	12,000
07-0100-00-6102	E911-SPECIAL PROJECTS	91,215	32,932	215,521	25,000
07-0100-00-6103	E911-TELEPHONE	19,663	21,654	22,580	20,460
07-0100-00-6104	E911-UTILITIES	0	357	0	0
07-0100-00-6301	E911-EDUCATION	1,790	2,894	10,000	10,000
Operating Expenditures		118,553	66,614	258,545	67,460
Expenditures Total		118,553	66,614	258,545	67,460

Emergency 911 Revenues

<u>Account Number & Title</u>		<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Estimate</u>	<u>2008</u> <u>Budget</u>
9500-4508	911 MISC REV-EMERGENCY 911 REV	78,661	107,886	78,000	70,000
Sales Taxes:		78,661	107,886	78,000	70,000
9500-4509	911 MISC REV-OEM 911 REVENUE	0	0	11,546	0
9500-4510	911 MISC REV-EPN	23,917	20,443	22,436	20,000
Charges for Service:		23,917	20,443	33,982	20,000
9500-4840	911 MISC REVENUE	7	0	190	0
Miscellaneous:		7	0	190	0
9500-4801	911 INTEREST EARNED	7,455	12,395	10,020	10,000
Interest:		7,455	12,395	10,020	10,000
Revenue Total:		110,040	140,724	122,192	100,000



Jail

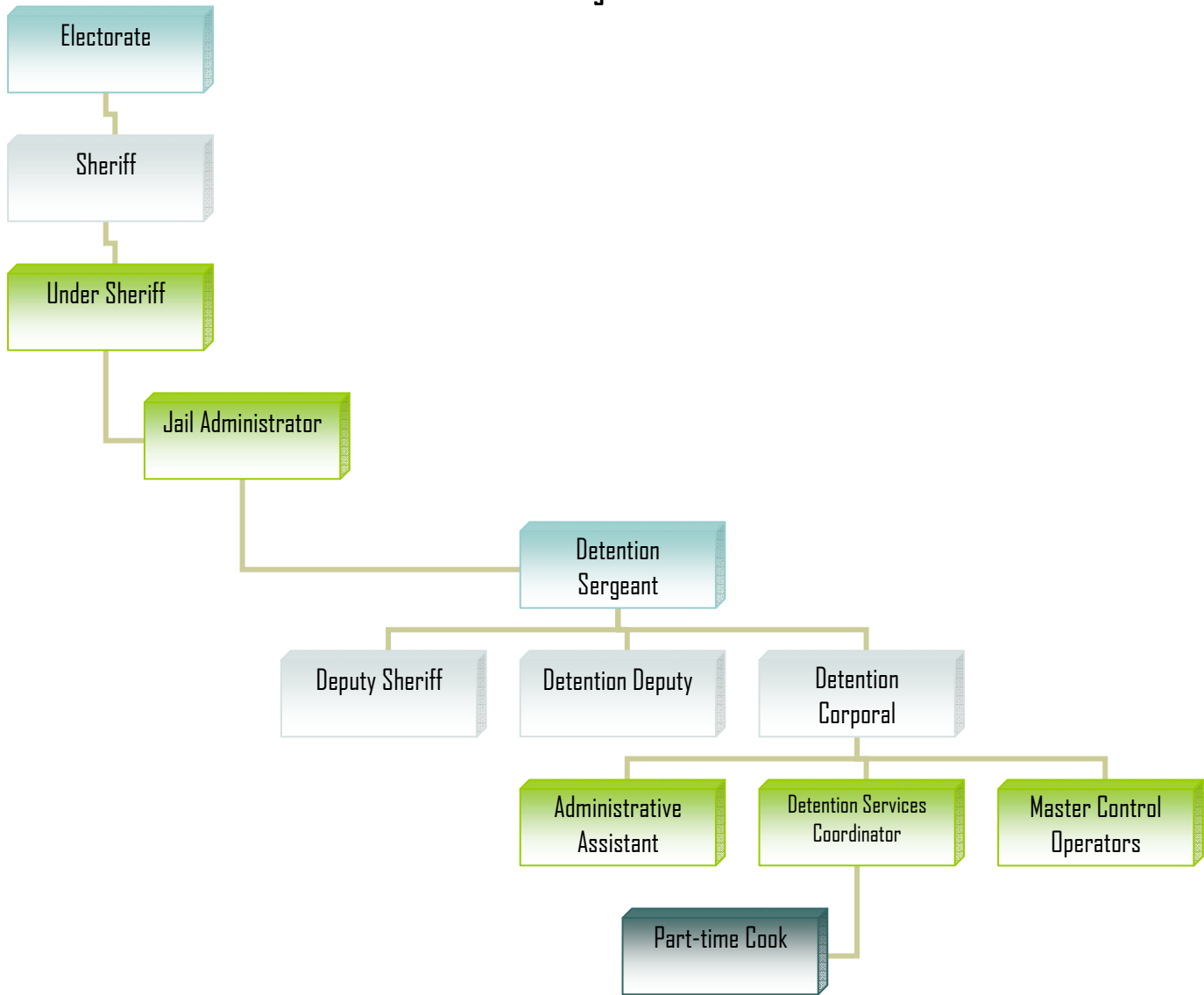
DEPARTMENT INFORMATION:
Fund: 21-Jail Department: 0100-Jail Tim Jantz 826-2307
MISSION STATEMENT:
To assure a feeling of security by providing law enforcement services with honesty and integrity. To be accountable to the people, protect their rights as guaranteed by the constitution and assist the community in providing for a safe environment.
PROGRAMS AND SERVICES:
The function of the Moffat County Detention Facility is to provide a safe and secure environment. This includes housing, safekeeping, adequate diet and necessary medical care for all inmates held at the Moffat County Detention Facility. The Moffat County Detention Facility is also responsible for the temporary housing of juvenile offenders and transporting inmates to and from other facilities.
TRENDS AND ISSUES:
<p>The Moffat County Detention Facility showed a significant increase in the number of inmates in 2005 and 2006. The bed space was being used by the Colorado Department of Correction, Immigration and Naturalization and Bureau of Indian Affairs (a contract was signed in 2006). With more bed space being used by these other entities, the result has showed increased revenues. In 2006 revenues came in at over \$900,000. However, revenues in 2007 are forecasted to be lower than last year due in part to DOC transferring Colorado prisoners out of state.</p> <p>We are in negotiations for another BIA contract that could help meet the revenue projections for 2007 if it is finalized soon.</p> <p>The attempt to increase revenues puts a strain on the Detention Officers. The average daily population in 2006 was high at 80 inmates per day. The daily population prediction for 2007 should be 71 per day. This is due to no back log on DOC prisoners. The current supervisor to detention officer ratio is 8.5 to 1. There is a need for an additional supervisor to bring the ratio to 5.7 to 1. In 2006 the Board of County Commissioners agreed to hire a Transport Officer. This has resulted in a substantial decrease in overtime costs so far in 2007.</p> <p>The big issue is revenue generated by the jail. We are trying to get contracts to help with the revenue but these are not guaranteed. The positive side of housing ICE inmates and BIA inmates is that any medical expenses incurred are the responsibility of the respective agency. Help is needed at a judicial level with moving Moffat County inmates through the legal system faster; the longer we hold them the more it costs the county.</p> <p>With the increasing number of non-Moffat County inmates being held, there is a need for additional operating budget dollars for transportation costs (vehicle gas and maintenance), food, medical expenses, inmate clothing, inmate bedding, other inmate supplies and other supplies for the detention center.</p>



GOALS:			
<ul style="list-style-type: none"> Continue to bring in out-of-county inmates to increase revenues and assist Moffat County with the payment of the Public Safety Center. Achieve adequate staffing levels to ensure officer safety. Work within the allotted operating budget set by the Board of County Commissioners. 			
OBJECTIVES:			
<ul style="list-style-type: none"> Increase total prisoner days with out-of-county inmates. Because of the importance of Officer Safety, continue to add additional staff in the detention facility to manage increased average daily populations, increased total prisoner days and a high number of total bookings. Operate within the allotted operating budget dollars for food, medical expenses, inmate clothing, inmate bedding and other supplies taking into consideration the increase in total prisoner days. 			
PERFORMANCE MEASUREMENTS:	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<ul style="list-style-type: none"> Daily Population - Mandated <ul style="list-style-type: none"> Average Daily Population Inmates to FTE (12) Prisoner Days - Mandated <ul style="list-style-type: none"> Total prisoner days Inmates per FTE (12) Bookings - Mandated <ul style="list-style-type: none"> Total Bookings Bookings processed per FTE (12) Prisoner Meals - Mandated <ul style="list-style-type: none"> Total meals served (New Staff in 2006) Cost per meal (New Staff in 2006) 	85.6 7.1 31,244 2604 1783 148.6 93,075 \$1.12	71 5.9 25,915 2160 1805 150.4 77,745 1.16	75 6.3 27,375 2281 2110 176 80,000 1.12



Jail Organizational Chart



Jail Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Jail Administrator	1.0	38	62,982	81,242
Detention Sergeant	2.0	32	110,847	147,839
Deputy Sheriff	3.0	29	125,029	184,577
Detention Corporal	2.0	29	84,655	119,126
Detention Deputy	8.0	27	379,813	514,021
Administrative Assitant	1.0	19	33,446	52,616
Detention Services Coordinator	1.0	18	32,323	50,323
Master Control Operators	3.6	17	118,542	165,798
Part-Time Cook	0.4	9	8,575	9,576
Regular	22.0			1,325,117
Total	22.0			\$ 1,325,117

Jail Expenditures

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
21-0100-04-6000 PSC JAIL-ADMINISTRATOR	56,618	57,179	58,161	60,382
21-0100-07-6000 PSC JAIL-SERGEANT	97,113	92,471	100,227	106,246
21-0100-08-6000 PSC JAIL-DEPUTY	415,893	460,681	529,757	556,028
21-0100-10-6000 PSC JAIL-ADMIN ASSISTANT	0	4,897	30,729	33,446
21-0100-27-6000 PSC JAIL-MASTER CONTROL	81,199	109,592	112,128	118,542
21-0100-28-6000 PSC JAIL-COOK	31,075	24,281	28,685	32,323
21-0100-31-6000 PSC JAIL-PT DEPUTIES	30,409	29,356	24,000	38,000
21-0100-00-6033 PSC JAIL-SICK LEAVE	4,011	0	0	0
21-0100-00-6034 PSC JAIL-OVERTIME	51,844	31,730	32,000	30,000
21-0100-00-6036 PSC JAIL-VACATION/SICK PAID OUT	4,131	9,680	470	0
21-0100-00-6038 PSC JAIL-LONGEVITY	0	5,572	6,681	7,201
21-0100-00-6060 PSC JAIL-FRINGE BENEFITS	250,745	281,210	302,386	372,948
Personnel Expenditures:	1,023,038	1,106,649	1,225,224	1,355,117
21-0100-00-6078 PSC JAIL-PROF SERV MENTAL	8,500	8,500	8,500	9,500
21-0100-00-6079 PSC JAIL-PROF SERV OTHER	79,677	77,832	87,337	87,000
21-0100-00-6084 PSC JAIL-MISC EQUIPMENT	0	0	7,789	7,789
21-0100-00-6086 PSC JAIL-POSTAGE	0	0	644	1,000
21-0100-00-6090 PSC JAIL-COMPUTER EXPENSE/SERVICES	0	4,703	6,000	6,000
21-0100-00-6100 PSC JAIL-OPERATING SUPPLIES	44,395	53,531	45,888	45,000
21-0100-00-6101 PSC JAIL-PAPER SUPPLIES	4,248	4,017	5,720	5,500
21-0100-00-6102 PSC JAIL-UNIFORMS	1,502	1,191	3,659	4,800
21-0100-00-6103 PSC JAIL-TELEPHONE	3,908	4,272	4,178	5,000
21-0100-00-6104 PSC JAIL-UTILITIES	9	0	0	0
21-0100-00-6106 PSC JAIL-GAS & OIL	0	0	12,242	13,400
21-0100-00-6107 PSC JAIL-FOOD & MEALS	64,616	104,359	90,000	92,000
21-0100-00-6108 PSC JAIL-TRAVEL EXPENSES	5,200	7,995	5,200	6,500
21-0100-00-6111 PSC JAIL-WELLNESS PROGRAM	150	264	0	0
21-0100-00-6120 PSC JAIL-MAINTENANCE CONTRACT	11,970	3,450	11,090	11,090
21-0100-00-6121 PSC JAIL-REPAIRS AUTO	0	0	240	3,600
21-0100-00-6301 PSC JAIL-EMPLOYEE EDUCATION	2,437	1,486	2,580	5,000
21-0100-00-6349 PSC JAIL-MISCELLANEOUS	0	20	1,500	3,000
21-0100-00-6399 PSC JAIL-BAD DEBT	0	71,816	0	0
21-0100-00-6501 PCS JAIL-INTERNET ACCESS/ROUTER MA	0	1,980	2,970	170
Operating Expenditures:	226,612	345,416	295,537	306,349
21-0100-00-6225 PSC JAIL-CAPITAL OUTLAY VEHICLE	0	0	59,200	30,000
21-0100-00-6228 PSC JAIL-CAPITAL OUTLAY	0	17,657	0	0
Capital Expenditures:	0	17,657	59,200	30,000
Expenditure Totals:	1,249,650	1,469,722	1,579,961	1,691,466

Jail Transfer Out Expenditure

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
21-5117-00-6360 PSC-TRANSFER OUT LEASE PURCHASE	858,984	812,273	871,479	873,568
Transfer Out:	858,984	812,273	871,479	873,568
Expenditure Totals:	858,984	812,273	871,479	873,568



Jail Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
21-9000-4501 PSC JAIL-TAXES CURRENT PROPERT	797	80	2	0
21+9000-4503 PSC JAIL-TAXES INTEREST PENALY	200	22	0	0
Property Taxes:	997	102	2	0
21-9000-4505 PSC JAIL-SALES TAX	1,016,946	1,110,413	1,240,865	1,292,916
Sales Taxes:	1,016,946	1,110,413	1,240,865	1,292,916
21-9100-4521 PSC JAIL-FEDERAL INS	23,879	75,749	135,000	50,000
21-9100-4527 PSC JAIL-BUREAU OF INDIAN AFFAIRS	0	196,556	199,000	175,000
21-9100-4644 JAIL-RURAL LAW ENFORCEMENT GRANT	0	7,494	0	0
21-9100-4832 FEDERAL-SCAAP GRANT	0	7,631	10,800	0
21-9400-4734 PSC JAIL-ENERGY IMPACT GRANT	0	0	0	0
Intergovernmental:	23,879	287,430	344,800	225,000
21-9200-4646 PSC JAIL-WORK RELEASE	41,886	112,099	40,000	38,000
21-9400-4780 PSC JAIL-JAIL FEES	90,604	27,258	16,943	20,000
21-9400-4793 PCS JAIL - COST OF CARE/COUNTY INMAI	554,812	539,751	18,000	20,000
21-9400-4794 PCS JAIL - COST OF CARE/DOC	0	0	215,264	195,000
Charges for Service:	687,302	679,108	290,207	273,000
21-9800-4538 PSC JAIL-REIMB TRAVEL	0	25	0	0
21-9800-4550 JAIL-INSURANCE DAMAGE	0	425	0	0
Miscellaneous:	0	450	0	0
21-9500-4801 PCS JAIL-INTEREST EARNED	12,881	21,838	30,000	25,000
Interest:	12,881	21,838	30,000	25,000
21-9918-4360 TRANSFER IN FROM TELECOMMUNICATIO	0	0	5,940	0
21-9901-4360 TRANSFER IN FROM GENERAL	955,000	956,045	233,000	1,191,357
Transfer In:	955,000	956,045	238,940	1,191,357
Jail Fund Revenue Total:	2,697,005	3,055,386	2,144,814	3,007,273



Public Safety Center Maintenance

DEPARTMENT INFORMATION:

Fund: 21-Jail
 Department: 0700-Public Safety Center Maintenance
 Tim Jantz
 826-2307

MISSION STATEMENT:

It is the mission of the Moffat County Public Safety Center Maintenance Department to provide a safe and healthy work environment along with a well-maintained facility.

PROGRAMS AND SERVICES:

To maintain the 63,536 square foot Public Safety Center, garage and the 80,000 square foot grounds. To include repairing and remodeling the interior and exterior as the need arises.

TRENDS AND ISSUES:

The Detention Facility suffers from continual abuse from inmates breaking windows, electrical outlets, sprinkler heads, door locks, toilets, sinks, etc. As the building gets older, equipment needs to be replaced and maintenance costs continue to rise.

One HVAC unit is on schedule to be replaced in 2007. The HVAC units are continually breaking down. Cost on maintaining them in 2007 are up dramatically. Power surges are our number one cause of equipment failure. Phase monitor protectors can be purchased to help protect compressor motors, fan motors & main boards.

New installation of a commercial Washer & Dryer will help on extra repair costs to some of the equipment.

Interior paint in jail pods continues to show wear from abuse. Epoxy paint will require extensive preparation before painting can begin.

Existing sound barrier is coming off the walls in chunks due to inmate abuse. Further repair of the sound batting/ barrier in the halls & work release will be expensive to replace, but is necessary to insure quality sound.

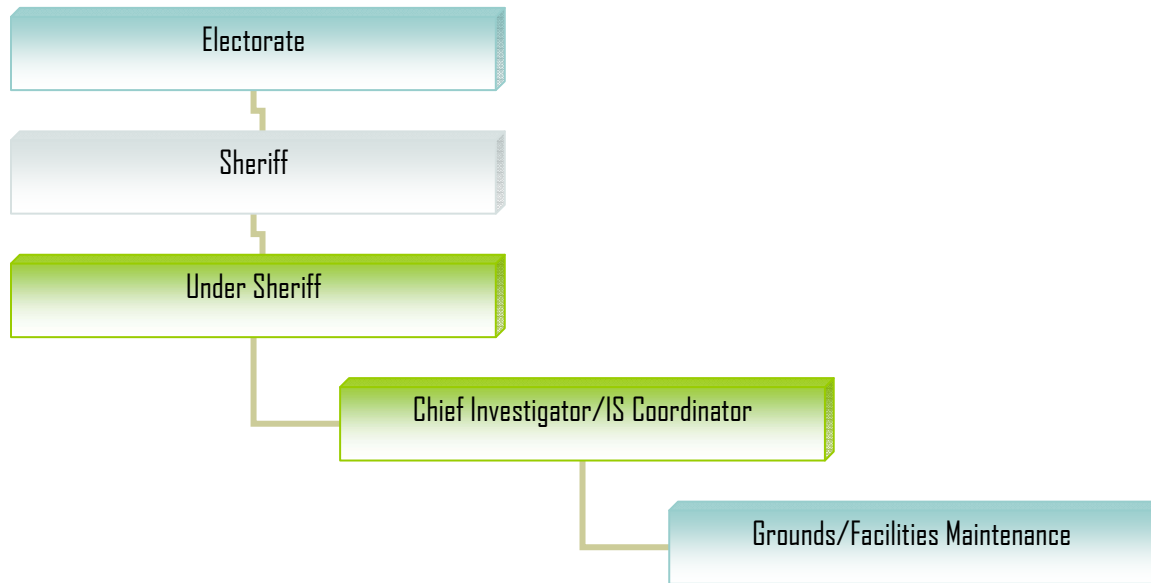
With the increasing number of non-Moffat County inmates being held, there is a need for additional operating budget dollars for transportation costs (vehicle gas and maintenance), food, medical expenses, inmate bedding, other inmate supplies and other supplies for the detention center.



GOALS:			
To maintain the 63,536 square foot Public Safety Center Building and Garage along with that, 80,000 square foot of lawn and grounds including the pond. This includes repairing and remodeling both the interior & exterior as the need arises.			
OBJECTIVES:			
Continue maintaining and upgrading the facility using only the budget allotted each year. Projects include:			
<ol style="list-style-type: none"> 1. Reseal all showers in the jail area 2. New carpeting in the booking area. 3. Replace worn carpet in front lobby with tile. 4. Upgrade and install new HVAC units as required with new filters and thermostats where needed. 5. Install outside stair access to the rooftop for safety reasons and replacement of equipment. 6. New lawn equipment to include a new lawn tractor and lawn care items. 7. Prevent potential flooding in Administration Area and boiler room by installing new external drain piping to exit outside the building for fire and sprinkler system drainage. 8. Replace and repair brick wall in generator room. 9. Paint interior jail pods. 10. Repair stucco cracks on outside of jail A, B, Pods & MPR wall. 11. Paint the outside of building. 12. Reseal and patch holes & cracks in parking lot. 13. Install power phase protectors on all roof top HVAC units as needed. 			
PERFORMANCE MEASUREMENT	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<ul style="list-style-type: none"> • Work Orders - Non-mandated <ul style="list-style-type: none"> • Work orders completed • Square footage of buildings and grounds • Budget • Cost per square foot 	<p>493</p> <p>143,536</p> <p>\$228,494</p> <p>\$1.592</p>	<p>510</p> <p>143,536</p> <p>\$237,127</p> <p>\$1.65</p>	<p>528</p> <p>143,536</p> <p>\$251,126</p> <p>\$1.75</p>



Public Safety Center - Maintenance Organizational Chart



Jail Maintenance Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Grounds/Facilities Maintenance Super	1.0	24	43,472	48,938
Regular	1.0			48,938
Total	1.0			\$ 48,938

Public Safety Center Maintenance Expenditure

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
21-0700-21-6000 PSC MAINT-MAINTENANCE	36,899	39,698	41,808	43,472
21-0700-00-6034 PSC MAINT-OVERTIME	413	513	500	1,000
21-0700-00-6060 PSC MAINT-FRINGE BENEFITS	4,877	5,160	5,218	5,466
Personnel Expenditures:	42,189	45,371	47,526	49,938
21-0700-00-6100 PSC MAINT-OPERATING SUPPLIES	18,794	27,293	28,000	30,000
21-0700-00-6103 PSC MAINT-TELEPHONE	432	558	424	500
21-0700-00-6104 PSC MAINT-UTILITIES	111,636	118,630	118,333	111,000
21-0700-00-6110 PSC MAINT-INSURANCE	47,300	33,369	36,000	36,000
21-0700-00-6120 PSC MAINT-MAINTENANCE CONTRCT	5,000	2,100	9,600	9,600
21-0700-00-6347 PSC MAINT-RUGS	600	750	1,800	2,000
21-0700-00-6349 PSC MAINT-MISCELLANEOUS	0	0	5,000	5,000
Operating Expenditures:	183,762	182,700	199,157	194,100
21-0700-00-6228 PSC MAINT-CAPITAL OUTLAY	0	0	12,000	0
Capital Expenditures:	0	0	12,000	0
Expenditure Totals:	225,951	228,071	258,683	244,038

Public Safety Center Maintenance Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
Revenue Total:	0	0	0	0

