



Performance Measures and Prioritization

As stated in the Budget Message, the Board of County Commissioners revised the County Goals during a strategic planning retreat in March, 2009. Due to this change, each department was asked to revisit the prioritization of their programs in order to align them with the new set of goals. In the Prioritization process – specifically, the process used to derive the relative “value” of the County’s programs – departments made a case for the influence their programs had on the County’s goals, by suggesting a score for each program relative to each goal. For instance, because the Road & Bridge Department believed their program of Snow Removal had a high degree of influence on the County’s goal of Safe Communities, they gave a score of 4 points (on a scale of 0 to 4 points) in that category to indicate that the program has a lot to do with the County achieving its goal. This process, in a sense, invited departments to make a statement about their programs and the degree to which they believed these programs could demonstrate an impact on the County’s goals.

Program scoring is inherently subjective. Subjectivity was minimized in the Prioritization process by associating performance metrics and other measurements to help departments demonstrate their program’s influence on results, and thus why they gave the scores that they did.

Performance measures were tied to the program scoring process explicitly with the following 3 guidelines:

- 1) Measure only what matters to make the case for a program’s influence on a goal.
- 2) Distinguish performance measures from demand indicators, efficiency measures, etc. (but don’t lose track of efficiency, demand, etc.).
- 3) If the measure/metric doesn’t exist today, allow time to collect the data and report back.

The Peer Review process allows for the organization’s leadership to review the cases made for program scores, and facilitates transparency about how Prioritization would result in a top-to-bottom list of programs as the performance measures used to make the cases for scores were open to scrutiny, validation and debate (i.e. were the performance measures enough to justify the score?). For this organization, this is how performance measures are being used now and into the future – as justification for the value that County programs bring to the citizens. And ultimately, the derivation of program value is the basis for differentiating programs, one versus another, to determine the County’s top priorities, with this Prioritization serving as the basis for resource allocation.

The Organization Review Committee has been reconvened and is currently undergoing another round of peer review to prepare the prioritization process for the 2011 budget. The score sheets and performance measures in this section are the scores from departments before the new peer review process could occur. These scores and measures are subject to change after the new peer review process and will be of assistance during the 2011 target setting process. Although it is beyond the scope and intention of this budget document to include each and every performance measure used to support the case for every program’s influence on every County goal, there are included samples of these measures as well as a Program Prioritization focus section to demonstrate the quantitative and qualitative descriptions as to how programs were scored relative to the goals (to illustrate the process). We have also included internal programs that were scored based on achieving governance against their effectiveness measures.

Administrative Services Department Accounting Division

Purpose Statement

The Accounting Division provides accurate, timely and valuable financial and payroll information and services in an efficient manner to the County's internal management, citizens and other users of the Division's information and services.

Functions

The Accounting Division is responsible for the county's external financial reporting and oversees the preparation of the Comprehensive Annual Financial Report which details the county's financial activities during the fiscal year. In addition the Accounting Division is responsible for Payroll Administration; Fixed Asset Control; Coordination of annual external audit; Debt Administration; Sales Tax Analysis, Accounts Payable and other financial services that provide assurance that the county's assets are being properly safeguarded.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Receive a Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Not Available	Yes
Number of Financial Findings on the A-133 Audit and SEFA	2	0	1	Not Available	0
The A-87 Cost Allocation Plan is Produced in a Timely Manner and Accepted by the State of Colorado	Yes	Yes	Yes	Not Available	Yes
Accuracy Rate of Payrolls	99.50%	99.50%	99.50%	96.00%	98.00%
Number of FTE Employees Provided Payroll Services	4,010	4,263	4,050	4,484	4,721
Number of Transactions Posted to the General Ledger (maintained by Accounting)	329,091	323,847	325,000	Not Available	325,000

Program Prioritization Focus

Reporting and Analysis:

R&A produces the Comprehensive Annual Financial Report as required by CRS 29-1-603. It insures that the report conforms to Generally Accepted Accounting Principles per CRS 29-1-605. If the report is not done the County is not allowed to receive any property tax. They have oversight responsibility of the A-133 audit and the financial audit including coordinating all the requests from the external audit firm.

R&A also produces the Schedule of Expenditures of Federal Awards which is audited under the requirements of OMB A-133 and the Federal Single Audit Law. They report on approximately \$90 million of Federal monies received by the County. R&A also produces several other reports including those to the State such as the Conservation Trust Fund, the Treasurer's Report, etc. In partnership with MGT of America, Inc., R&A provides oversight and acts as departmental liasons for the production of the A-87 Cost Allocation Plan.

R&A works closely with all County departments to insure that financial transactions are properly recorded in JDE. They analyze the data; provide assistance on needed corrections, interpretations of accounting principles, and grant monitoring. R&A also provides fiscal support to the Community Development Program. In addition, they act in a limited applications specialist capacity to insure smooth operations of the JDE system.

Administrative Services Department Administration Division

Purpose Statement

The mission of Administrative Services is to develop and recommend strategies that promote efficiency and cost effective delivery systems for the citizens of Jefferson County in order to maintain both financial and economic alignment.

Functions

The Administrative Services Division oversees a number of centralized functions including Accounting, Budget and Management Analysis, Purchasing, Information Technology Services, Human Resources, Employee Benefits and Risk Management.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Shifting Performance Measures for 2011 to Align with Governance Results					

Administrative Services Department Budget and Management Analysis Division

Purpose Statement

The purpose of the Budget and Management Analysis Division is to provide financial management and analytical support to Jefferson County elected officials, executive management, and department heads so that they can make informed managerial and/or policy decisions.

Functions

The Budget and Management Analysis Division coordinates and analyzes organizational development and right-sizing, privatization opportunities, inter-developmental project coordination, mill levy certification, and other special projects.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Shifting Performance Measures for 2011 to Align with Governance Results					

Administrative Services Department Human Resources Division

Purpose Statement

The Department of Human Resources continuously strives to parallel efforts within the department with the values, goals and initiatives of Jefferson County Government; it's Board of County Commissioners, and Elected Officials. The division works as a professional, proactive team that serves all employees, enabling them to contribute to the organization. Our team displays values of professionalism, leadership, objectivity, integrity, respect and demonstrates effective communication while serving as a source of information and expertise to the valued employees and citizens of Jefferson County.

Functions

Staff members of the Department of Human Resources support all Jefferson County Elected and Appointed Officials, as well as all departments and divisions reporting to the County Administrator. The staff is committed to providing a wide range of services. These services include recruitment and selection, compensation, benefits administration, training, employee relations, policy development, safety and risk management.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Employee Retention (Effectively reduce the rate of turnover)	13.00%	9.98%	7.33%	7.35%	9.50%
Promote employee wellness through participation in Benefits & Wellness Fair (Employee Attendance)	500	1284	1816	450 - 500	10 - 20% increase
Number of health-related vendors participating in Benefits & Wellness Fair	50	60	60 - 75	55	Similar unless we do several smaller fairs - in which case we anticipate about 10 vendors per fair
LiveWell LiveWise Self Care Book & Seminar Received	N/A	N/A	N/A	2071	10 - 20% increase
Other employee wellness promotions such as Health Education Seminars, Fitness Demos, Wellness Challenges, Health Screenings, Yoga and Lifestyle Programs. (Employee Attendance)	N/A	N/A	N/A	1618	10 - 20% increase
Number of voluntary resignations	315	252	280	166	180
Number of soft tissue worker's comp claims	207	199	None	212	190

Administrative Services Department Purchasing Division

Purpose Statement

The mission of the Purchasing Division is to provide best in class support services to the County by implementing sound business practices and programs that will provide valuable economies of scale, promote fiscal responsibility, create a high quality service & support, and promote a positive community awareness.

Functions

The Purchasing Division, with the authorization of the Board of County Commissioners, is responsible for providing a centralized source for purchasing activities that result in the greatest value for each taxpayer dollar spent while maintaining the highest ethical standards. Services include, but are not limited to, the management and coordination of all phases of the competitive solicitation process, including vendor research on behalf of customer departments, pre-bid conferences and meetings with vendors and contractors, the prequalification of vendors, and assisting departments in developing bid specifications and statements of work. Additional services include: bid document preparation, coordination of required advertising and other statutory requirements, public bid openings, bid tabulation, negotiation activities, preparation of award recommendations, issuance of award notices, administration and monitoring of the county-wide Commercial Card Program, and support services related to contract processing. Purchasing also administers on-line ordering systems for printing and office supplies, the standardized copier program, and the county-wide travel program.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Special projects - Processing days in Procurement & Contracting Division's control (*Totals through 2004 include weekends and holidays; 2005 and after exclude weekends but include holidays)	2.76	3.42	3.0	2.78	3
Cost reduction via negotiation, cost leveraging, alternate sourcing, etc.	3,925,983	2,754,563	2,750,000	4,058,066	3,500,000
Purchasing Card transaction total spend	4,120,066	4,262,347	4,000,000	4,279,972	4,200,000
Bank rebate to County based upon purchasing card usage	18,273	37,293	35,000	35,000 **	35,000
Number of purchasing card transactions	21,445	22,845	22,500	25,090	25,000
Total transactions (FPO's, Req's, Procurement Card orders)	3,661	3,215	3,250	4,097	4,000

** Estimate only - actual not available from bank until March

Jefferson County, Colorado

Governance Scorecard

		Evaluation Criteria									TOTAL SCORE
		Basic Program Attributes			Governance Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Monitoring Regulatory Compliance	Accountability	Stewardship and Organizational Stability	Long Range Planning	Department/ Program Support	Quality Customer Service	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale (-4=demand significantly decreasing; 4=demand significantly increasing)	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	
Multiplier (Weighting Factor of Priority)		1	1	1	1.2	1.15	1.15	1.225	1.175	1.1	
Budget Management	Budget Administration	10	0	3	3	3	4	4	3	2	35.28
Human Resources	HR - Benefits Administration	5	1	4	4	2	3	4	4	4	34.55
Human Resources	HR - Administration	5	0	4	4	3	2	2	4	4	31.10
Accounting	Payroll	10	0	1	3	2	0	0	2	4	23.65
Accounting	External Audit (CRS 29-1-603)	10	0	0	4	4	2	0	0	0	21.70
Administrative Services	Workers Compensation	10	0	0	4	1	0	0	1	4	21.53
Human Resources	HR - Training	5	1	4	2	0	1	1	2	4	21.53
Purchasing	Bids/RFPs	5	0	0	2	2	2	0	4	4	21.10
Information Technology Services	Records Management & Archives - 42010	8	0	0	3	2	1	0	2	3	20.70
Administrative Services	Administration	0	0	3	2	2	4	4	2	0	19.55
Purchasing	Purchase Orders	5	0	0	2	1	1	0	4	4	18.80
Information Technology Services	Infrastructure - 91534	5	0	2	0	0	4	3	2	1	18.73
Purchasing	Contracts	5	0	0	3	2	0	0	2	4	17.65
Accounting	Accounts Payable/Receivable	5	0	2	1	2	0	0	3	3	17.33
Facilities & Construction Mgmt	Security	5	0	3	0	0	4	0	0	3	15.90
Information Technology Services	Technology Replacement - 91525	0	0	2	0	0	2	3	3	4	15.90
Facilities & Construction Mgmt	Building Operations and Maintenance	0	0	3	0	0	3	2	3	3	15.73
Information Technology Services	Information Security - 91528	5	0	2	0	0	4	2	1	0	15.23
Accounting	Bond and Benefits Payments	5	0	0	2	2	3	0	1	0	14.33
Accounting	Reporting and Analysis	0	0	2	4	4	0	1	1	0	13.80
Information Technology Services	Business Solutions - 91533	0	0	2	0	0	2	3	3	2	13.70
Facilities & Construction Mgmt	Planning and Design	0	0	3	2	0	0	4	0	3	13.60
Accounting	Accounting Operations	0	0	0	4	3	0	0	2	2	12.80
Information Technology Services	Technology Leadership - 91526	0	0	1	0	0	2	4	1	3	12.68
Information Technology Services	Customer Service - 91531	0	0	1	0	0	3	0	3	4	12.38
Facilities & Construction Mgmt	Grants/Special Projects Management	0	0	4	1	2	1	2	1	0	12.28
Facilities & Construction Mgmt	Construction	0	0	3	0	0	2	0	3	3	12.13
Information Technology Services	Project Management Office - 91521	0	0	3	0	0	1	0	3	4	12.08
Information Technology Services	Enterprise Architecture - 91527	0	0	1	0	0	2	2	3	2	11.48
Fleet Services	Vehicle/Equipment Acquisition	0	0	1	0	0	1	2	3	3	11.43
Facilities & Construction Mgmt	Real Estate Management	0	0	2	0	0	0	3	2	3	11.33
Information Technology Services	Self Service Solutions - 91532	0	0	2	0	0	0	0	4	4	11.10

Jefferson County, Colorado

Governance Scorecard

		Evaluation Criteria									TOTAL SCORE
		Basic Program Attributes			Governance Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Monitoring Regulatory Compliance	Accountability	Stewardship and Organizational Stability	Long Range Planning	Department/ Program Support	Quality Customer Service	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale (-4=demand significantly decreasing; 4=demand significantly increasing)	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	
	Multiplier (Weighting Factor of Priority)	1	1	1	1.2	1.15	1.15	1.225	1.175	1.1	
Facilities & Construction Mgmt	Mail Collection and Distribution	0	0	2	0	0	1	0	3	4	11.08
Information Technology Services	Technology Training - 91511	0	0	0	0	0	3	0	3	3	10.28
Fleet Services	Vehicle/Equipment Maintenance and Repair	0	0	1	0	0	1	0	3	4	10.08
Facilities & Construction Mgmt	Grounds Maintenance	0	0	1	0	0	2	2	0	3	9.05
Facilities & Construction Mgmt	Construction Management	0	0	3	0	0	0	2	0	3	8.75
Information Technology Services	Finance and Admin Support - 91520	0	0	0	0	0	2	0	2	3	7.95
Facilities & Construction Mgmt	Conference Centers	0	0	0	0	0	0	0	2	4	6.75



Assessor's Office

Purpose Statement

The Jefferson County Assessor's Office mission is to efficiently provide quality customer service by being courteous, respectful, and informative while identifying, describing and valuing all property within Jefferson County in a fair, ethical, accurate and professional manner.

Functions

The Assessor's Office identifies, describes and values all real property and taxable personal property in Jefferson County for purposes of ad valorem taxes, some 234,224 schedules. The Assessor is responsible for certifying the assessed value of such property to some 168 taxing authorities in the County so they can establish mill levies. The Assessor is also responsible for creating and maintaining maps of all parcels in the County and establishing ownership thereof for ad valorem tax purposes by processing approximately 20,000 deeds and plats annually. There are currently over 1,352 active parcel maps.

Measures and Indicators

Description	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of deeds and plats processed.	24,706	21,810	23,000	19,636	21,000
Percentage of protests that result in CBOE appeal.	13.42%	14.67%	12.00%	22.97%	15.00%
Weighted combined COD.	8.04	7.64	8.00	9.07	8.00
Inflation adjusted annual office expenditures per schedule	22.22*	\$19.34	\$21.70	\$19.64	\$21.99
Total actual value of new construction in the County.	\$810,009,060	\$667,846,675	\$640,000,000	\$547,062,022	\$560,000,000

* New budget system adopted that includes charges for IT, Facilities and other shared services

Program Prioritization Focus

Basis for prioritization of Value Appeals: A taxpayer appeal of value can be one of the most contentious dealings a person can have with the County. How it is handled is a direct reflection of overall customer service for the entire County. It is easy to make people happy when you agree with them or you are giving them something. It is very hard to make people feel they are getting a fair shake when they are on the opposite side of the issue. The County's customer service is defined by how we deal with our most difficult customers. Our success in appeals directly affects value and the amount of property taxes collected. Also, settling disputes when appropriate directly affects the number of hours spent (and thus money spent) on appeals.

Jefferson County, Colorado

Individual Scoring Worksheet
 Developed May 20, 2009

Directions: For every Program the County provides to its citizens, your job is to communicate how that program influences our ability to meet the goals of the Board of County Commissioners.

1.327 1.167 1.117 1.117 1.140 1.133

Department		Program Name		Evaluation Criteria							TOTAL SCORE		
				Basic Program Attributes			Board of County Commissioner Goals						
				Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities		Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources
				0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade				
Multiplier (Weighting Factor of Priority)													
		1	1	1	1	1	1	1	1	1	1	10	
Assessor	Data Services	10	5	4	2	1	1	1	1	4	0	29.61	
Assessor	Mapping	10	5	2	1	2	2	1	1	3	1	28.56	
Assessor	Personal Property Valuation	10	2	0	2	2	1	1	1	0	0	19.22	
Assessor	Commercial Valuation	10	0	1	2	2	1	1	1	0	0	18.22	
Assessor	Residential Valuation	10	0	1	2	2	1	1	1	0	0	18.22	
Assessor	Land Valuation	10	0	0	2	2	1	1	1	0	0	17.22	
Assessor	Tax District Administration	10	0	1	1	1	1	1	1	0	1	16.86	
Assessor	External Reporting	10	0	2	0	1	0	0	0	2	0	15.45	
Assessor	Valuation Appeals - Personal Prop.	10	3	0	0	0	0	0	0	2	0	15.28	
Assessor	Deeds	10	0	1	0	0	1	0	0	2	0	14.40	
Assessor	Valuation Appeals - Land	10	0	2	0	0	0	0	0	2	0	14.28	
Assessor	Valuation Appeals - Commercial	10	0	1	0	0	0	0	0	2	0	13.28	
Assessor	Valuation Appeals - Residential	10	0	1	0	0	0	0	0	2	0	13.28	
Assessor	Senior Exemption	10	0	1	0	0	0	0	0	0	0	11.00	
Assessor	Customer Service- Counter	0	3	-1	0	0	2	1	3	0	0	8.77	
Assessor	Community Education	0	0	4	0	0	0	0	4	0	0	8.56	
Assessor	Customer Service- Phones	0	0	-1	0	0	2	1	3	0	0	5.77	
Assessor	Data Control	0	0	1	0	0	0	0	0	0	0	1.00	
Assessor	Administration	0	0	0	0	0	0	0	0	0	0	0.00	

Clerk and Recorder's Office Administration Division

Purpose Statement

The Administration Division is responsible for distributing revenue to outside entities, preparing and maintaining the Clerk & Recorder's budget, balancing daily receipts, and acting as cashier for all Clerk & Recorder departments. The Administrative Division established leadership development and is also responsible for centralized functions such as employee relations and training.

Functions

The mission of the Clerk & Recorder is to fulfill statutory obligations of Elections, Motor Vehicle, Recording and Clerk to the Board, and to operate these offices in a customer-oriented manner. The Administrative Division is the portal to the divisions for our citizens, other county divisions, and intergovernmental agencies.

Measures and Indicators

Description	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of reports to State Department of Revenue	12	12	12	12	12
Number of sales tax reports to entities	264	264	264	264	264
Number of reports and payments to Secretary of State	12	12	12	12	12
Population of Jefferson County	536,800	536,800	542,300	533,339	543,053

Program Prioritization Focus

The Administrative Division has determined that implementing a job classification structure is vital to fiscal responsibility, efficiency and day-to-day operations of the entire department. This will enable more efficient recruitment and performance evaluation through the establishment of clear job descriptions and evaluation metrics. This focus also reflects the values of openness and transparency to our employees in clearly defined goals and expectations.

Clerk and Recorder's Office Clerk to the Board Division

Purpose Statement

The Clerk to the Board is committed to providing professional service to the public, insuring the integrity and accessibility of the public record. We always strive to treat our customers with integrity and respect.

Functions

The Clerk to the Board Division is responsible for the following functions:

- Processing of applications and renewals of all Liquor Licenses as well as other Permits and Licenses for unincorporated Jefferson County
- Preparation of Monthly Land Use Agendas
- Keeps Minutes as well as exhibits of all Board of County Commissioner hearings.
- Conforms and maintains Resolutions
- Secretarial duties to the E911 Board
- Secretarial duties to the Cultural Council
- Secretarial duties to the Liquor Licensing Authority.
- Preparation of court ordered transcripts of the Board of Commissioners meetings
- Custodian of contracts.
- Designated Passport Acceptance Facility for the U.S. Department of State
- Posts meetings and agendas of special districts as well as other required notices

Measures and Indicators

Description	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of liquor license renewals	233	233	232	228	232
Number of new liquor license applications	28	28	25	21	25
Passport Applications	310	1032	1129	1251	1250
Contract indexing	683	683	683	626	675
Number of board agendas	80	80	80	98	98

Program Prioritization Focus

Clerk to the Board continues to focus on the values of open and transparent government excellent customer service to the public, county divisions and intergovernmental agencies. The division maintains active participation in projects to encourage maximum self-sufficiency for citizens, such as media-on-demand.

Clerk and Recorder's Office Motor Vehicles Division

Purpose Statement

The mission of the Motor Vehicle Division is to provide exemplary customer service to each patron, while maintaining the integrity of statutory obligations. We have a unique opportunity to establish a positive impression on the vast majority of Jefferson County citizens. For many, their experience with Motor Vehicle may be their only live contact with Jefferson County government.

Functions

The Motor Vehicle Division is a function of the State of Colorado Department of Revenue and is responsible for the titling and registration of motor vehicles in Jefferson County. The Motor Vehicle Division also is responsible for the collection of taxes and fees as set by statute or resolution.

Measures and Indicators

Description	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of Clerk Hire fee transactions	458,732	457,954	435,057	427,023	405,672
Number of titles, registrations & permits	728,913	765,787	727,498	745,912	708,616
Undistributed revenue	\$102,301,479	\$98,110,454	\$93,204,932	\$102,328,192	\$100,000,000
Population of Jefferson County	536,800	540,300	542,300	533,339	543,053
Number of online renewal transactions*				16,935	17,000
Annual late fee collection*				\$380,850	\$500,000

Program Prioritization Focus

As the agent for the Colorado Department of Revenue, the Motor Vehicle Division plays an important role in the County goal of safe communities through the facilitation of efficient titling and registration of vehicles. The information provides a role in law enforcement and transportation funding through revenue collection.

A program prioritization goal for 2010 is the implementation of a customer interface system that will provide more detailed measurements regarding wait times, volume, transaction types, etc. This will enhance our performance measurement and assist the division to adequately align resources to the appropriate offices to increase efficiency.

The Motor Vehicle division promotes maximum self-sufficiency for all citizens through renewal notification and a new program for on-line motor vehicle renewals. This is to encourage a self-service concept which may reduce foot traffic to the brick and mortar offices.

* New metric

Clerk and Recorder's Office Recording Division

Purpose Statement

The mission of the Recording Division is to record, preserve, index and maintain for retrieval public documents, primarily real estate records, as required by statute. The Division also issues and maintains marriage licenses; and, provides customer assistance in research and retrieval of public land records.

Functions

The Recording Division is responsible for providing the following services: • recording, imaging, indexing, retrieval and copying of public documents • record maintenance for real estate records and other documents • and, issuance of marriage licenses.

Measures and Indicators

Description	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Marriage Licenses	3,643	3,856	3,357	3,775	3,575
Number of Real Estate Documents	141,381	116,606	120,000	130,314	140,000
Real Estate Pages	598,956	444,774	384,000	557,506	595,000
Real Estate Page Fees	2,893,957	2,212,243	3,000,000	2,782,055	3,125,000
E-Recording percentage				58%	55%

Program Prioritization Focus

The Recording Division values open and transparent government. Accessibility to public records is a primary purpose and function. The division will complete the digital conversion project this year to provide easily accessible records back to 1860 electronically. A system upgrade with redaction capability will also provide more safety to our community for records that include some personal financial information. This will re-establish increased self-sufficiency for citizens through online image access for records.

A prioritization focus for the recording division is the completion of a system upgrade with redaction capability to increase safety for our community for records that include personal financial information. This will also reestablish increased self-sufficiency for citizens through online image access for records.

Clerk and Recorder's Office Elections Division

Purpose Statement

The purpose of the Elections Division is to conduct elections according to state statute in a way that encourages participation and equality by all segments of Jefferson County.

Functions

The objective of the Elections Division is to do the following: • administer legal, ethical, and just elections for the citizens of Jefferson County • make certain that every eligible citizen has a chance to register to vote • make certain that every eligible elector has a chance to vote in the election • provide a safe and legal atmosphere for the counting of the voted election ballots. The Division administers federal, state, and county elections and provides election services and assistance to cities, towns, the R1 School District and special districts in Jefferson County. The Division is responsible for maintaining the voting information and voter registration files. It is also responsible for maintaining candidate/committee reports.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of Permanent Mail-In Voters	53,861	216,318	230,000	217,093	225,000
Number of Ballots Counted	94,775	365,042	170,000	95,028	370,000
Total Registered Voters	340,117	371,311	355,000	334,085	340,000
Active Registered Voters	246,010	302,259	285,000	307,789	280,000
Mail-In Ballots	94,775	280,600	130,000	95,028	300,000
Early Voting Ballots	N/A	26,230	N/A	N/A	25,000

Program Prioritization Focus

As evidenced by many of the metrics used to quantify the production of the Elections Division, the conduct of elections is a "people business". We are accountable to the highest extent to our "customers" who are the eligible electors of Jefferson County. We process hundreds of thousands of mail-in ballot applications, voter registration documents and ballots in a given year, all involving personal and professional interaction with our customers in preserving and facilitating the Constitutional right for open, honest and accurate elections. These metrics highlight the importance of quality customer service in our profession.

It is also our responsibility to provide this service in a fiscally responsible manner that is mindful of the increasing burden to taxpayers as election administration costs increase through legislation and other events beyond our control. This often requires innovation and resourcefulness through voter education and outreach and the use of technology to gain efficiencies.

Finally, the efficiency with which we coordinate the efforts of over 1,300 pollworkers at 245 polling locations amongst 324 precincts and count over 370,000 ballots in a very public and timely manner contributes significantly to a safe community in reassuring voters that their voices are heard in the form of their ballot, that their ballot is counted accurately, and they can remain confident in the integrity of the election process in Jefferson County.

The Elections Division encourages the County goal of encouraging self-sufficiency of our citizens through the active promotion of mail ballot elections, online technological resources and voter information for registration, election results, polling place locations, and ballot tracking technology.

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

Directions: For every Program the County provides to it's citizens, your job is to communicate how that program influences our ability to meet the goals of the Board of County Commissioners.

1.327 1.167 1.117 1.117 1.140 1.133

Evaluation Criteria

Basic Program Attributes			Board of County Commissioner Goals							
Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources		
0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.							

Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	1	10
Clerk & Recorder	Motor Vehicle Compliance	10	5	4	2	0	0	0	0	0	0	21.65
Clerk & Recorder	Elections - Base Budget	10	5	4	1	0	0	0	0	0	0	20.33
Clerk & Recorder	Recording - Clerical & Admin	10	5	2	0	0	2	0	0	0	0	19.23
Clerk & Recorder	E-Recording	0	10	2	2	3	0	0	0	0	0	18.15
Clerk & Recorder	C&R Administration - Department Suppo	10	1	4	0	0	0	0	0	0	0	15.00
Clerk & Recorder	C&R Administration - Finance & Complia	10	1	4	0	0	0	0	0	0	0	15.00
Clerk & Recorder	Motor Vehicle Operations	10	0	2	0	2	0	0	0	0	0	14.33
Clerk & Recorder	C&R Administration - Clerk to the Board	0	0	4	0	2	0	0	0	0	0	6.33
Clerk & Recorder	Elections - Elections Training	0	1	2	0	0	0	0	0	0	0	3.00
Clerk & Recorder	Elections - Personnel/Admin Clerical	0	1	2	0	0	0	0	0	0	0	3.00

Community Resources Department Boettcher Mansion Division

Purpose Statement

The Boettcher Mansion is a 1917 Craftsman-Style estate operating mainly for the benefit of public education through its cultural and historic value, supplemented monetarily by rental fees from events.

Functions

The Boettcher Mansion provides professionals with a secluded retreat for conferences and other business functions.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of items implemented from consultants' reports	50%	N/A	N/A	N/A	N/A
Number of educational tours/events	5	15	15	15	15
Average survey score	9.3	9.3	9.5	9.3	9.5
Number of booking opportunities per year	25,000	30,000	40,000	30,000	40,000

Program Prioritization Focus

Once the summer home and seasonal hunting lodge of Charles Boettcher, the historic Boettcher Mansion is a recognized architectural landmark that now serves as Jefferson County's premier special events venue on top of Lookout Mountain. As such, the rental fees generated by ongoing social events provide the Mansion with its largest source of income, making "Social Events" our single most important program in terms of overall quantitative and qualitative performance measures.

The revenue the Mansion receives from weddings, receptions, banquets, family reunions and other galas and gatherings enables our 90-year-old Arts & Crafts estate to meet the County's requirement that we be self-supporting.

Furthermore, because the Mansion continues to receive consistently high ratings for its provision of customer service within this area of our business.

Community Resources Department CSU Extension Division

Purpose Statement

Jefferson County CSU Extension empowers county citizens and enhances their quality of life through education, innovation and excellence in service.

Functions

The CSU Extension Division administrators the 4-H Youth and Development, Family and Consumer, Horticulture and Natural resources Programs.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Public educational contacts	98,864	115,844	120,750	122,707	127,000

Program Prioritization Focus

Extension programming enhances "Safe Communities" by imparting life skills, self-sufficiency training and breaking the cycle of poverty for Jefferson County youth and adults via our High School Financial Planning Program, Living on Your Own workshops, and nutrition and food resource management classes for Food Stamp recipients and other low income individuals. Collaboration within the community and to related ancillary groups is vital as Extension partners to provide education, training, and support for participants in governmental assistance and benefits programs.

Extension empowers citizens in Jefferson County and enhances their quality of life. We are focused on creating positive outcomes for our clients, partners and stakeholders. The need for Extension programming has become more relevant than ever with the changing economy. Citizens need encouragement, support and information to guide them through challenging times. This ties into the goals of "Self Sufficiency" and "Economic Opportunities".

Community Resources Department Fairgrounds Division

Purpose Statement

The purpose of the Jefferson County Fairgrounds is to provide unique, functional, and user-friendly facilities and services to help ensure a 1st Class experience for all of our visitors from Jefferson County, the Denver Metro Area, the Rocky Mountain Region, and from throughout the United States; with activities focusing on equestrian, agricultural, youth related, passive recreational, and special events.

Functions

The Fairgrounds focus being on equestrian, agricultural, youth, and passive recreational activities", we also cater to youth organizations, such as 4H and Scouts, and work closely with the Westernaires.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of events hosted with National relevance, event has promoters, participants, and/or spectators from outside of the Rocky Mountain region.	18	20	20	25	20
Maintain overall "excellent" customer service rating based on post event customer surveys. Excellent rating = 3.75 or better	3.90	4.00	4.00	4.00	4.00
Customer retention rate: what percentage of Fairgrounds customers re-booked the same or booked new events.	68%	67%	68%	75%	65%
Number of new customers.	52	41	30	31	35
Number of new events.	64	62	50	33	45
Number of double event bookings - ideal number is zero	2	0	0	0	0
Overall facility revenue	\$ 192,100	\$ 298,740	\$ 315,000	\$ 362,000	\$ 351,000

Program Prioritization Focus

The Fairgrounds Division business plan is identified by two main programs, 1) Facility and Grounds Operations, and 2) Event Management.

The Fairgrounds hosts over 5000 event days of activity each year, (an event day is defined by one facility rented for one day). Event types include, however, are not limited to; horse shows, dog shows, trade shows, corporate picnics, meetings, RV site rentals, rodeos, stall and pen rentals, conferences, festivals, car sales, and banquets. Both programs listed previously are closely entwined and integral to the Fairgrounds overall success. The Fairgrounds is a highly utilized facility by local, regional, state, and national groups. The Fairgrounds charges rental fees, (revenue), to help offset the allotted budget, (expenditure), from the General Fund. The rental fees are reviewed and set annually to ensure the fees are commensurate with facilities offered and in line with the current market conditions. In addition to rental fees, the Fairgrounds also derives revenue from other more non-traditional sources. The Fairgrounds has instituted an "Approved Vendor" program in which vendors pay the Fairgrounds to be promoted to the customers and visitors of the Fairgrounds.

Examples of vendor types that are "paying to play" are Hotels, RV Dealerships, Caterers, Car Rentals, Carpet Cleaning, Restaurants, Graphic Design, and Tent/Inflatable Rental Companies. Other sponsorship opportunities include banner/sign displays, marquee advertising, and in-kind sponsorships for equipment and other needed services. The combination of rental fees, vendor programs, and sponsorships; along with 1st Class Customer Service provided by the Fairgrounds staff has produced a sought after model of excellence and accountability by many other Fairgrounds and Event facilities across Colorado. This overall approach to facility and event management dovetails with and closely supports the Jefferson County Board of Commissioner goals.

Community Resources Department Open Space Division

Purpose Statement

The purpose of the Open Space Division is to provide a living resource of Open Space lands and waters throughout Jefferson County for the physical, psychological, recreational and social benefit of present and future generations.

Functions

The Open Space Division is responsible for open space land planning, development, acquisition; parks and trails development, construction and maintenance; natural resource conservation programs; citizen outreach; and educational programs. This division oversees 50,383 acres of open space land, 196.8 miles of trails, and 30 park sites within the boundaries of Jefferson County. There are over 1.6 million visitors annually to the open space properties maintained by the County. In addition, the division oversees the operation of the Lookout Mountain Nature Center and the Hiwan Homestead Museum.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Grant Award funds to be allocated (in millions)	5.0	2.2	2.6	2.6	2.0
Number of Web-site visits	96,200	97,500	107,000	515,597	525,000
Number of Open Space land proposals reviewed	N/A	N/A	35	35	35
Number of visitors to Open Space parks (in millions)	1.60	1.61	1.61	1.93	1.94

Program Prioritization Focus

The Park & Trail Development Program for Open Space is primarily responsible for the implementation, development and construction of park system infrastructure including multi-use trails, trailhead facilities, site amenities, kiosks and other recreational capital improvements for a county wide program for a regional parks and open space system. Design methods and principles are utilized in order to provide sustainable development to permit public access, use and enjoyment while balancing and addressing natural resource management. Applicable scoring and ranking of the Park & Trail Development Program resulted in the following findings and results per the BCC/Public Results elements.

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

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		Evaluation Criteria									
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
Multiplier (Weighting Factor of Priority)		1	1	1	1	1	1	1	1	1	10
Community Resources	OS Planning	5	0	4	1	3	4	3	0	4	26.18
Community Resources	Park & Trail Development	5	0	4	1	3	4	3	0	4	26.18
Community Resources	Land Acquisitions	5	0	4	1	3	3	3	0	4	25.06
Community Resources	Weed & Pest Mgt	10	0	4	1	0	1	1	0	4	22.09
Community Resources	Fairgrounds Management Services	0	3	4	2	1	2	2	3	2	20.97
Community Resources	OS Park Services/Mgt	5	0	4	2	2	1	1	0	4	20.75
Community Resources	Citizen Outreach Services	5	0	4	2	1	2	1	0	4	20.70333
Community Resources	Visitor Services; including Park Rangers,	5	0	4	2	1	2	1	0	4	20.70
Community Resources	Joint Venture Grant Program	5	0	4	1	1	2	1	0	4	19.38
Community Resources	CSU Extension Services	0	2	3	2	0	1	2	2	3	16.68
Community Resources	Boettcher Mansion Event Services	0	10	2	0	0	0	0	0	3	15.40



Coroner's Office

Purpose Statement

The mission of the Coroner's Office is to conduct scientific, efficient and thorough investigations into deaths that occur within Jefferson County, as required by statute, in a timely and compassionate manner.

Functions

It is the duty of the Jefferson County Coroner's Office to conduct a comprehensive investigation of all unattended deaths in the county. The main function of the Coroner's office is to determine the cause and manner of each death investigated.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of Deaths Investigated	3,352	3,414	3,425	3,576	4,000
Number of Autopsies	166	204	300	226	300

Program Prioritization Focus

Death Investigations

Safe Communities: *The Coroner is required to investigate many types of deaths. This includes homicides, suicides, accidents, childhood deaths, any death to a person previously in good health, any death where trauma may be a contributory factor, workplace related fatalities and infectious diseases. We must be able to collect the proper information to assist law enforcement agencies and prosecutors in their jobs to get justice for victims of homicides. Whenever possible, it is important to assess the causes behind suicides and accidents in case there are ways to prevent them in the future. Coroners can also assist in preventing other types of deaths. For example, coroner's offices from all over the country collected information on SIDS deaths. As a result, new educational programs were put together (such as "Back to Sleep") that has dramatically reduced the number of SIDS deaths nationally.*

Whenever an actual or potential epidemic occurs, we are at the forefront in tracking the severity of the disease. We communicate regularly with Public Health and share information on fatalities and the demographics and pathophysiology of the deaths. We also work closely with Social Services and the state's health department in cases of actual or suspected abuse of vulnerable persons.

Another important consideration, while not frequently discussed, is our impact on law enforcement. Whenever there is an unexpected death, law enforcement must remain on scene until their investigation is finished AND the coroner arrives on scene and relieves them. If we are delayed in arriving at a scene (due to multiple cases at the same time) we delay the responding law enforcement agency's ability to respond to other scenes.

Effective Mobility Options: *Whenever there is a traffic fatality, the body cannot be moved without the permission of the coroner's office. During this time, the road may be shut down. The Coroner's office puts extreme importance on getting to the scene, doing their part of the investigation and removing the body as quickly as possible in order to re-open the roadway. A couple of years ago, there was an incident in Denver where the coroner investigator was unable to get to the scene of a traffic fatality for over two hours. As a result, a major thoroughfare (I-25) was shut down in both directions for several hours during rush hour. In addition, the body was left, uncovered, in full public view. It is our intention to never have this happen in Jefferson County.*

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

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		Evaluation Criteria									
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	10
Coroner	Death Investigations	10	0	4	4	3	2	3	2	2	32.94
Coroner	Autopsy Services	10	0	4	4	1	1	1	2	2	27.25
Coroner	Toxicology & Medical Services	10	0	4	4	1	1	1	2	1	26.12

County Attorney's Office Board of Equalization

Purpose Statement

The Jefferson County Board of Equalization is committed to processing valuation and Qualifying Senior and Disabled Veteran Property Tax appeals in a timely and efficient manner, while providing taxpayers with quality customer service.

Functions

The Jefferson County Board of County Commissioners sits as the Jefferson County Board of Equalization (JCBOE). The JCBOE hears appeals of property valuation and classification by the Assessor. The board also hears appeals of determination of eligibility by the Assessor for the Qualifying Senior and Disabled Veteran Property Tax Exemption Programs.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
BOE Process Abatement Petitions efficiently and completely.	672	822	650	919	700
Process BOE appeals within the statutory timeframe of July 1 through November 1.	1,741	579	2,000	2,421	800
BOE process Qualifying Senior & Disabled Veteran Property Tax Appeals within the statutory timeframe of September 1 through October 1.	34	62	25	7	25



Development & Transportation Department Airport Division

Purpose Statement

Jefferson County "Rocky Mountain Metropolitan" Airport is striving to provide quality, safe, and efficient services and facilities to the aviation community, to promote positive aviation and non-aviation related economic development, and to continually meet the needs of our stakeholders and the aviation community.

Functions

Rocky Mountain Metropolitan Airport™ is open 24-hours a day to serve your traveling needs. The Air Traffic Control Tower is open 7 days a week. The airport is home to a variety of businesses including flight schools, avionics, repair & maintenance shops, charter services, Fixed Based Operations and restaurants.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual*	2010 Projection
Increase operating revenues by 5% (to support an increase in capital expenditures)	\$3,366,876	\$3,370,592	\$3,223,434**	\$3,325,174**	\$3,527,556
Number of long-term land leases/ lease extensions developed	14	6	5	2	4
Maintain place within top 10 busiest airports in NW Mountain region (7 states)	9th	9th	10th	9th	10th

**Number does not include sale of land to CDOT for \$2,373,500.

Program Prioritization Focus

The "Airport Operations" Program is vitally important in meeting all of the BCC/Public Results. The Operations department is responsible for maintaining the runways, taxiways and surrounding airspace, ensuring effective mobility options. The program monitors and participates in the removal of all foreign objects that may affect the airfield surface including snow, ice, wildlife, debris, etc. The program also has the primary responsibility of ensuring that the Airport meets the standards to the Airport's Part 139 Certificate.

The program supports the Airports Access Control System. Access Control restricts access to the public, allowing only trained and authorized personnel onto the airfield. This has greatly reduced the number of vehicle/pedestrian deviations on the runway, making the Airport safer for all tenants and users. Airport Operations also encourages safe communities by maintaining the Airports security system, alerting pilots of airfield issues and weather with the Automatic Weather Observation system.

Airport Operations is critical for planned growth and development on and around the airport. Operations personnel oversee airspace and airfield impacts for all development and ensure that all growth meets Federal Aviation Administration regulations.

The Airport Operations program offers quality customer service in their responsibility for responding to all tenants and airport users regarding the airfield or operational issues. Additionally, the operations department monitors, manages, and responds to concerns due to aircraft noise. The noise abatement program is budgeted under this program.

Airport Operations greatly reduces the Airport's liability by responding to any and all airfield safety concerns making it a fiscally responsible government program. The program supports a number of necessary functions, equipment and programs. Most of these are completed internally, which greatly reduces the cost to the airport.

Development & Transportation Department Building Safety Division

Purpose Statement

The purpose of the Building Safety Division is to deliver the best possible service while ensuring the safety and welfare of the general public.

Functions

The Building Safety Division is responsible for the issuance of building permits for new construction and for major structural remodeling projects in the unincorporated areas of the County. This division reviews construction plans and inspects structures to ensure compliance with applicable building, electrical, plumbing and fire codes and guidelines.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Next Day Inspections	0.90	0.90	0.90	0.90	0.90
Residential Plan Review within 3 days	0.95	0.95	0.95	0.95	0.95
Commercial Plan Review within 7 days	0.85	0.85	0.85	0.85	0.85

Program Prioritization Focus

Safe Communities: *Enforcement of the Building and related codes results in the division helping to ensure that the public is protected from substandard construction both in residential, commercial and public areas. This is accomplished by doing thorough plan reviews and on site inspections by qualified and certified division staff members reducing the probability of structural and other hazards such as carbon monoxide poisoning.*

Planned Growth and Development: *Working with other county agencies, the division helps to continue providing a workable and healthy environment. The Division works closely with Planning & Zoning, the Health Department and Transportation & Engineering to achieve an acceptable balance of growth within the County & Jefferson County's goals.*

Development & Transportation Department Transportation & Engineering Division

Purpose Statement

To meet current and future needs for transportation facilities and managing stormwater runoff by providing timely, professional services in planning, design, traffic operations and construction quality assurance while being sensitive to the environment and the community.

Functions

Highways & Transportation provides a variety of public services related to transportation planning, traffic management, roadway design, storm drainage, and public infrastructure permitting and inspection.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Projects awarded within 10% of engineer's estimate (percentage)	50%	100%	50%	67%	50%
Change order costs versus the original construction contract amount (percentage)	-2.50%	0% *	-2.00%	-10.70%	-2.00%
Citizen inquiries resolved within two weeks (percentage).	33%	31%	80%	38%	50%

Program Prioritization Focus

Safe Community: Safe roads are a big part of what makes up safe communities. The traffic safety program tries to identify potential crash locations before crashes occur. Guardrail, speed bumps, regulatory and warning signs are examples of features that make for safe roads and safe communities.

Accessible and Efficient Transportation: Traffic group is responsible for safe and efficient roads. The staff of the traffic group not only responds to citizen requests but also looks for problems and areas that could use improvement. "Accessible and Efficient Transportation" is the cornerstone of the traffic group.

Development & Transportation Department Planning & Zoning Division

Purpose Statement

The Planning and Zoning Division provides assistance, guidance, processes and plans for the public, the development community, the Planning Commission and the Board of County Commissioners that will result in highly responsible development of land.

Functions

The Jefferson County Planning and Zoning Division provides the general public with a variety of planning services and information based on land development regulation and zoning resolution for the unincorporated portion of Jefferson County.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Time to process commercial permits (days)	3.8	4.4	4	2.1	2
Time to process rezoning applications (days)	149	149	149	107	107
Time to process final plat applications (days)	226	226	226	136	136

Program Prioritization Focus

For a community and local government to be successful in implementing predictable growth and development, it must be embraced by the private sector. Only private markets can supply the large amounts of money needed to meet the growing demand for smart growth and predictable developments. If investors, bankers, developers, builders and others do not earn a profit, few smart growth projects will be built. Fortunately, government can help make smart growth and predictable development profitable to private investors and developers. Since the development industry is highly regulated, the value of property and the desirability of a place is largely affected by government investment in infrastructure as well as conservation of open space and natural resources. In making the right infrastructure and regulatory decisions (and updating them frequently) Planning and Zoning has created a fair, predictable and cost effective avenue for predictable growth and development.

Despite regulatory and financial barriers for developers there has been much success in creating examples of predictable growth and development, by working in partnership with Planning and Zoning. The process to do so, however, might for example, require a variance to a code – often a time-consuming, and therefore costly, requirement. Expediting the approval process is of particular importance for developers, for whom the common mantra, “time is money” very aptly applies. The longer it takes to get approval for building, the longer the developer’s capital remains tied up in the land and not earning income. For predictable growth and development to flourish, Planning and Zoning makes every effort to make development decisions about growth more timely, cost-effective, and predictable for developers. By creating an environment for innovative, pedestrian-oriented, and mixed-use projects, Planning and Zoning provides leadership for growth that the private sector is usually supports.

Development & Transportation Department Road & Bridge Division

Purpose Statement

Maintain County infrastructure of roads, bridges, right-of-ways, medians, curb and gutter, sidewalks and safety barriers.

Functions

The Road & Bridge Division maintains over 740 lane miles of gravel road and 2,800 lane miles of paved road in unincorporated Jefferson County.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Meet the County's commitment to a reduction in PM10 of 39% in the metro area in 2006 as calculated using DRCOG methodology	43%	46%	45%	46%	45%
Meet the County's commitment to a reduction in PM10* of 20% in the foothills in 2006 as calculated using DRCOG methodology	27%	26%	28%	28%	28%
Curb & Gutter Repair Cubic Yards Placed	4,409	4,464	4,500	4,800	4,700
Paved Lane Miles Overlaid or Slurry Sealed	187	94	95	154	190
Lane Miles of New Paving	8	0	0	0	0
Lane Miles of Paved Roads	2,850	2,862	2,874	2,870	2,874

PM10 has been identified as a fine particle pollutant. Salt/sand traction material contributes to PM10 production when applied to the roadway during snow removal operations. No funds were available for slurry seal in 2008 and will not be available in 2009, due to the rising cost of asphalt. For the preservation of our infrastructure we need to allocate all available funds to the purchase of asphalt for overlays.

Program Prioritization Focus

The Road and Bridge Division is responsible for over 700 lane miles of gravel road and 2,800 lane miles of paved road in unincorporated Jefferson County. Snow removal is one of our highest priority programs. We remove accumulated snow and provide traction materials where required on ice-covered roads to ensure the mobility and safety of the traveling public during and after a storm event.

The Road and Bridge Division is on a twenty-four hour early warning alert system for forecasted storms so that equipment is deployed quickly. Each Road and Bridge District has assigned snow removal routes. Those routes are set up to ensure that we maintain an acceptable level of service on each route and that we are meeting the needs of the traveling public.

We utilize a phased approach for maintaining roads during a storm event. In the first phase, we clear main arterial roads to keep the highest volume of traffic moving. We move next to the subdivision collectors, school zones and school bus routes followed by residential and local roads that carry moderate to low traffic volume. In the last phase, we clear cul de sacs and dead end roads that carry the lowest traffic volume.

As part of the snow removal program, we made the commitment to remove the deicing materials from 56% of our urban paved roads within four days. The purpose of this is to improve air quality by minimizing the amount of dust pollution (PM10) created by the deicing materials. Road and Bridge closely monitors the amount of deicing material placed on the road during a storm event.

Management staff reviews and plans for new growth and development within unincorporated Jefferson County in order to ensure that we have sufficient resources to provide the same high service levels for the newly accepted roadways as we do for the currently maintained network.

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

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1.327 1.167 1.117 1.117 1.140 1.133

Evaluation Criteria

Basic Program Attributes

Board of County Commissioner Goals

Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources
0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.					

Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	10
D&T - Airport	Airport Grounds	10	10	4	4	4	2	1	4	0	41.88
D&T - Airport	Airport Vehicle & Equipment	10	10	4	4	4	1	0	4	0	39.65
D&T - Airport	Airport Airfield	10	10	0	4	4	2	2	4	0	39.00
D&T - Airport	Airport Operations	10	10	2	4	4	2	0	4	0	38.77
D&T - Road and Bridge	Asphalt Overlay by Contract	10	0	4	4	4	4	3	4	0	36.35
D&T - Airport	Airport Admin	10	10	0	2	2	2	3	4	0	35.13
D&T - Road and Bridge	Bridge Repair Contracts - Faster Funds	10	0	4	4	4	4	3	1	0	32.93
D&T	P&Z Land Use Services	10	1	0	3	3	4	2	2	1	28.59
D&T	Building Safety	6	5	1	4	0	3	2	2	2	27.44
D&T	Transportation & Engineering	10	3	1	3	4	1	1	1	1	27.15
D&T - Road and Bridge	Fleet Maintenance and Replacement Ch	0	0	4	4	4	3	4	4	0	26.35
D&T - Road and Bridge	R&B Administration and Interdepartment	0	0	4	4	4	3	4	4	0	26.35
D&T - Road and Bridge	Snow Removal	0	0	4	4	4	3	4	4	0	26.35
D&T - Road and Bridge	Asphalt Overlay of Paved Roads	0	0	4	4	4	3	3	4	0	25.23
D&T - Road and Bridge	Non-Capital Improvements to Roadways	0	0	4	4	4	3	2	4	0	24.12
D&T - Road and Bridge	Routine Maintenance of Paved and Grav	0	0	4	4	4	3	2	4	0	24.12
D&T - Road and Bridge	T&E Traffic Services (roadway signs and	0	0	4	4	4	3	2	4	0	24.12
D&T - Airport	Airport Building B1	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport Building B2	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport Building B4	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport Building C1	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport Maint. Building	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport Terminal Building	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport T-Hangars	0	10	0	0	2	2	4	4	0	23.59
D&T - Airport	Airport Environmental	5	10	-1	2	0	0	0	0	4	21.19
D&T - Road and Bridge	Curb, Gutter and Sidewalk Repair	0	1	1	4	3	3	2	2	0	18.67
D&T	Administration	0	0	2	1	2	2	1	1	1	11.28
D&T - Road and Bridge	Treasurer Fees and City Share of Proper	10	0	0	0	0	0	0	0	0	10.00
D&T - Airport	Airport Custom Services	0	5	-1	0	1	1	2	0	0	8.52
D&T - Airport	Airport Airshow	0	0	0	0	0	0	1	0	0	1.12

The Office of the District Attorney

Purpose Statement

The mission of the Office of the District Attorney, First Judicial District, is to seek justice for the people of the state of Colorado in criminal matters; to reduce crime and enhance public safety.

Functions

The Office of the District Attorney is charged with the prosecution of all state criminal offenses occurring in the First Judicial District, which includes the counties of Jefferson and Gilpin. Each year, the District Attorney processes about 4,500 felony cases, 7,600 misdemeanor cases, 1,600 juvenile cases and about 25,000 traffic violations. Programs within the District Attorney's office include; Communities Against Senior Exploitation (CASE) Partnership, Economic Crime, Internet Investigations, Victim/Witness Assistance, Investigations, and Diversion Services.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Cases Files	3,819	3,557	3,498	3,617	3,700
Felony Convictions	4,056	4,564	5,158	3,916	4,100
Total Number of Cases Screened	4,203	3,835	3,740	3,668	3,750

Program Prioritization Focus

JUVENILE ASSESSMENT CENTER

Safe Communities: The Jefferson County Juvenile Assessment Center (JCJAC) provides effective, coordinated interventions for juveniles. By having a single point of justice system entry for juveniles and their families, the JCJAC enables assessment opportunities, services referrals and crisis intervention. The centralized database collects law enforcement contacts, previous referrals and interventions to allow improved decision making concerning arrest, detention, community service, and the provision of appropriate community response. The JCJAC attempts to decrease law enforcement juvenile case handling time, decrease recidivism rate of youth further into the system and increase communication flow with other agencies through data gathering.

Quality Customer Service: Services provided include (but are not limited to) : Crisis call line, telephonic case screening, detention need screening, case assessment and referral, threat assessments, arson classes, municipal and county court bonding options, low risk offender handling, school risk assessments, truancy referrals and a felony fast track program. In 2008, the JCJAC along with the District Attorney's Diversion Program and part of the Probation Department moved to the Remington Building in Lakewood thereby allowing these three agencies to coordinate efforts at a more easily accessible, centralized location. During 2008 the JCJAC provided the various services enumerated above to almost 1800 juveniles.

Fiscally Responsible Government: The JCJAC is funded through a unique inter-governmental agreement that includes participation by the District Attorney, Human Services Department, Sheriff's Office, Jefferson County Public Schools, Mental Health and 13 municipalities. This cost sharing process allows for reduced County funding for this vital juvenile service.

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

Directions: For every Program the County provides to its citizens, your job is to communicate how that program influences our ability to meet the goals of the Board of County Commissioners.

		Evaluation Criteria									
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
Multiplier (Weighting Factor of Priority)		1	1	1	1	1	1	1	1	1	10
District Attorney	Discovery	10	7	3	4	0	0	0	0	0	25.31
District Attorney	Juvenile Assessment Center	5	8	4	4	0	0	0	0	0	22.31
District Attorney	Juvenile Diversion	10	5	2	4	0	0	0	0	0	22.31
District Attorney	Victim Witness	10	2	4	4	0	0	0	0	0	21.31
District Attorney	Adult Diversion	5	7	2	4	0	0	0	0	0	19.31
District Attorney	County Court	10	0	4	4	0	0	0	0	0	19.31
District Attorney	District Court	10	0	4	4	0	0	0	0	0	19.31
District Attorney	Juvenile Court	10	0	2	4	0	0	0	0	0	17.31
District Attorney	Crimes Against Children Unit	5	0	4	4	0	0	0	0	0	14.31
District Attorney	Domestic Violence Program	0	5	4	4	0	0	0	0	0	14.31
District Attorney	Internet Safety Program	0	3	4	4	0	0	0	0	0	12.31
District Attorney	Communities Against Senior Exploitation	0	2	4	4	0	0	0	0	0	11.31
District Attorney	Economic Crime Unit	0	0	4	3	0	0	0	0	0	7.98
District Attorney	Incident Management Teams (Cirt/Crash)	0	0	2	4	0	0	0	0	0	7.31

Human Services Department

Purpose Statement

The mission of the Human Services Department is to openly create opportunities for people to be self reliant and engage actively in society. Also, to protect individuals and the community from harm.

Functions

Build peoples' capacity to be self-sufficient; Protect individuals and the community from harm; Create the capacity for people to participate in society; Serve as the coordinator of effective human and justice service provision throughout Jefferson County; Adjudicate disputes; Maintain a formal record of case proceedings.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
90% of emergency Adult Protection Services assessments will be made within 24 hours of referral measure.	92%	89%	90%	100%	90%
Payment accuracy error rate at or below 6%.	5.0%	5.0%	5.0%	4.0%	5.0%
CYF will meet 95% of mandated timeframes for new investigations.	68%	68.4%	95%	67.2%	95%
Foster Care re-entries (within 12 months of reunification).	5%	4.5%	5%	11.0%	5%
All enrolled children receiving three assessments per school year.	100%	100%	100%	100%	100%
Number of customers entering employment.	9,117	10,518	9,500	10,054	9,750

Program Prioritization Focus

The Colorado Works – Temporary Assistance for Needy Families (TANF) program is State regulated, County administered and is sustained by 90% Federal funds (\$9.8 million allocation) and is designed around four federally defined purposes: 1.) Assist needy families so that child(ren) can be cared for in their own home or the homes of relatives, 2.) Reduce the dependency of needy parents by promoting job preparation, work and marriage, 3.) Prevent and reduce out-of-wedlock pregnancies, and 4.) Encourage the formation and maintenance of two-parent families.

The Jefferson County Colorado Works program promotes “Safe Communities” and “Quality Customer Service” by utilizing the majority of it’s funding to support families with their most basic needs such as but not limited to one time or ongoing cash assistance, housing, utilities, transportation, food assistance, childcare, education and job readiness. Nearly 900 families receive comprehensive services and cash assistance every month in Jefferson County through the CW program.

At present the CW Program supports the “Planned Growth and Development” of Jefferson County by promoting a well-trained workforce to meet the needs of business and industry located within the County and the Metro Denver Region.

In addition the CW program can provide services to families with a combined income of less than 75K, children 18 and under; citizens of Jefferson County. Approximately 800-1000 additional families are served monthly through contracted services with community-based organizations and other agencies that can help family’s transition to self-sufficiency and eventually prosperity.

For the current year approximately \$3.9 Million is allocated for contracted services that may include: on the job training, mentoring, financial literacy, abstinence, mental health, child care assistance and housing for domestic violence victims. By utilizing contracted services the size of the CW staff remains small but adequate to meet the needs of customers.

Human Services Department Justice Services Division

Purpose Statement

To create and implement alternatives to justice system functions which reduce the costs of those functions, ensure public safety, provide public service labor and increase citizen knowledge and satisfaction with the justice system and County government.

Functions

The vision of the Justice Services Division is a fair and equitable system that addresses the safety and public order needs of our community while providing creative, innovative, and cost effective opportunities for positive outcomes to those who enter it or seek the resolution of conflict from it. Justice Services does this through the following programs: Court Services, Community Corrections, Mediation Services, Criminal Justice Planning and Administration.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of public service hours delivered	178,399	159,375	150,000	153,869	150,000
Cost avoidance of public service hours served	\$1,222,033	\$1,225,273	\$1,150,000	\$1,120,166	\$1,150,000
Incarceration cost avoidance through Community Corrections	\$4,219,410	\$6,422,558	\$5,000,000	\$6,463,850	\$5,500,000
Percent of cases resolved through mediation	67%	68%	65%	69%	65%
Number of offenders sentenced to community service	5,986	5,380	5,250	4,906	5,000
Number of offenders referred for community corrections	1,761	1,764	1800	1,551	1550
Total number of Referrals for Mediation Services	1,087	1,226	1,100	1,592	1,600

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

Directions: For every Program the County provides to its citizens, your job is to communicate how that program influences our ability to meet the goals of the Board of County Commissioners.

1.327 1.167 1.117 1.117 1.140 1.133

Evaluation Criteria

Basic Program Attributes

Board of County Commissioner Goals

Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources
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Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	
HS-Workforce Svcs	Colorado Works	10	9	4	4	3	2	4	4	1	44.20
HS-Child Welfare	Youth Services/Juvenile Delinquency	10	10	4	4	0	3	4	4	0	41.68
HS-Comm Assist	Adult Protection	10	8	4	4	2	2	4	4	0	40.90
HS-Comm Assist	Adult Case Management	10	8	4	3	3	2	4	4	0	40.74
HS-Comm Assist	Employment First	10	10	4	3	0	3	4	4	0	40.36
HS-Workforce Svcs	Child Care	10	8	4	4	0	3	4	4	0	39.68
HS-Child Welfare	Core Services	10	9	4	4	0	2	4	4	0	39.57
HS-Head Start	Head Start	5	10	3	4	3	3	4	4	0	39.18
HS-Workforce Svcs	Career Services	5	10	4	2	3	3	4	4	1	38.66
HS-Child Welfare	Child Protection	10	8	4	4	0	2	4	4	0	38.57
HS-Child Welfare	Foster Care	10	8	4	4	0	2	4	4	0	38.57
HS-Comm Assist	Long-term Care	10	8	4	4	0	2	4	4	0	38.57
HS-Comm Assist	Medical Assistance	10	8	4	4	0	2	4	4	0	38.57
HS-Comm Assist	Food Assistance	10	10	4	2	0	2	4	4	0	37.91
HS-Comm Assist	Low-income Energy Assistance	10	10	4	2	0	2	4	4	0	37.91
HS-Child Welfare	Adoption	10	8	4	3	0	2	4	4	0	37.24
HS-Comm Assist	Adult Financial	10	8	4	3	0	2	4	4	0	37.24
HS-Workforce Svcs	Child Support Enforcement	10	8	4	3	0	2	4	4	0	37.24
Human Services	Community Development	9	8	4	2	2	3	3	2	1	36.10
HS-Workforce Svcs	Business Services	5	10	4	2	0	3	4	4	1	35.16
HS-Workforce Svcs	Promoting Reponsible Fatherhood	5	10	1	4	2	2	4	4	0	34.90
Human Services	Welfare Fraud Investigation / Quality Ass	10	9	4	3	0	2	4	0	0	33.68
HS-Justice Svcs	Adult/Juv. Work Crew	7	7	4	3	0	1	4	4	0	32.12
HS-Child Welfare	Improving Child Welfare - Systems of Ca	5	10	0	4	0	2	4	4	0	31.57
HS-Comm Assist	Jeffco Community Connection	5	10	0	4	0	2	4	4	0	31.57
HS-Justice Svcs	Community Corrections	7	10	4	4	0	1	0	3	0	30.84
HS-Comm Assist	Veterans Services	10	1	4	2	0	2	4	4	0	28.91

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

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		Evaluation Criteria									
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
Multiplier (Weighting Factor of Priority)		1	1	1	1	1	1	1	1	1	10
HS-Justice Svcs	Juv. Residential Work Crw.	7	10	4	3	0	1	0	2	0	28.38
HS-Justice Svcs	Pretrial Services	5	2	4	4	0	2	4	4	0	27.57
Human Services	Non-Profits	10	8	4	0	0	0	0	4	0	26.56
HS-Justice Svcs	Community Service	7	7	4	2	0	1	0	2	0	24.05
HS-Justice Svcs	Mediation Services	5	0	4	2	0	2	3	2	2	21.78
HS-Justice Svcs	Crim. Justice Planning	5	0	4	4	0	2	0	2	0	18.82
HS-Comm Assist	General Assistance	0	0	3	2	0	2	4	4	0	16.91
HS-Justice Svcs	Psych. Evaluatons	5	0	4	3	0	0	0	2	0	15.26
HS-Justice Svcs	Detoxification Services	5	0	3	3	0	0	0	2	0	14.26

Library

Purpose Statement

The purpose of the Jefferson County Public Library is to enrich the quality of life for all people in Jefferson County by providing resources for information, education and recreation by providing free services equally accessible to all citizens; paying special attention to the learning needs of children; providing personal assistance from a well-trained, service-oriented staff; supplying a broad, diverse collection of books and materials in varied formats; providing assurance of confidentiality in the use of resources; ensuring the use of modern technology and modern practices; and striving for excellence in all endeavors.

Functions

Established in 1952, the Library serves a population of over 540,000 residents with 10 locations throughout the County. There is also bookmobile services and a Traveling Children's Library program. The library collection is comprised of 1.3 million holdings, including printed materials, e-books, periodicals, databases and audio-visual materials. There are 380,000 library card holders that check out over 5.5 million items annually. In addition to offering library services, there are over 4,000 programs and classes offered each year by the Library.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of books and other items checked out per month (April).	426,000	477,000	540,000	600,000	650,000
Number of offsite Web sessions per month (April).	159,000	190,000	248,000	222,275	275,000
Number of items in the collection as of April 1.	1,195,700	1,260,000	1,265,000	1,270,000	1,275,000
Number of patrons who visit the libraries (April).	227,800	224,500	238,000	250,000	250,000

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

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		Evaluation Criteria									
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	10
Library	Library - Outreach Services/Special Needs	10	0	4	1	0	3	4	4	0	27.70
Library	Library - Services to Public	10	0	4	1	0	3	4	4	0	27.70
Library	Library Administration	10	0	4	1	0	3	4	4	0	27.70

The Office of the Public Trustee

Purpose Statement

The Jefferson County Public Trustee is appointed by the Governor of the State of Colorado to perform duties outlined in title 38 of the Colorado Revised Statutes. Duties include processing Foreclosures and Releases of Deeds of Trust.

Functions

The Public Trustee processes foreclosure actions, conducts public auctions, and deeds unredeemed property involving mortgages in default; provides information and assistance to homeowners or lienholders relating to foreclosure cure prior to sale; maintains tax escrow accounts for installment land contracts; and processes releases of deeds of trust.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Number of weeks in processing a release	1	1	1	1	1
Number of positive comments of phone responses (percentage)	99%	99%	99%	99%	99%
Number of staff members participating in LiveLink classes	-	8	8	1	1
Releases - reflective of economic indicators*	40,166	30,015	30,000	36,578	30,000
Foreclosures - reflective of economic indicators	3,588	3,669	3,000	4,027	3,600



Sheriff's Office

Purpose Statement

To work in partnership with our diverse communities in providing excellence of service, criminal justice education, and to promote mutual trust and respect. To contribute to the enhancement and maintenance of the quality of life for our community.

Functions

The county sheriff is the chief law enforcement officer of the county, responsible for maintaining the peace and enforcing state criminal laws. The sheriff must attend court and is required to serve and execute processes, subpoenas, writs and orders as directed by the court. The sheriff operates the county jail, and must maintain and feed prisoners. The sheriff is also fire warden for prairie or forest fires in the county. Finally, the sheriff performs certain functions in connection with sales of real and personal property to satisfy debt or tax liens.

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
Maintain accreditation status - Support Services	Achieved	Ongoing	Ongoing	Ongoing	Ongoing
Revenue generated - Support Services	\$587,117	\$701,838	\$572,950	\$963,167	\$719,700
Number of employees obtaining POST training requirements - Support Services	100%	100%	100%	100%	100%
Number of reports filed - Law Enforcement	41,936	45,533	47,354	42,343	45,858
Average response to priority one calls (in minutes) - Law Enforcement	9.8	8.8	8.8	9.3	8.8
Number of Motor Vehicle Traffic Citation (MTC) issued - Law Enforcement	18,886	17,941		16,231	16000
Number of cases assigned - Criminal Investigations	3,631	3,604	3,967	4,459	4,905
Number of arrests - Criminal Investigation	1,801	1,585	1,935	1,932	2,077
Continued accreditation through the American Correctional Association (ACA) & Commission of the Accreditation of Law Enforcement Agencies (CALEA) - Detentions	Ongoing	Achieved	Ongoing	Ongoing	Ongoing
Closely monitor budget expenditures - Detentions	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Amount of generated revenues - Detentions	\$4,226,993	\$5,788,452	\$4,575,000	\$5,552,740	\$4,688,500

Sheriff's Office Divisions

Criminal Investigation Division - A specialized group of deputies investigates crimes and files cases with the District Attorney's office regarding felony crimes committed in unincorporated Jefferson County. Investigations works closely with Patrol and Crime Prevention to track crime trends, and to notify residents about these trends. Units within Criminal Investigation include: Crimes Against Property, Crimes Against Persons, Crimes Against Children, Special Investigations, West Metro Drug Task Force, Criminalistics, Evidence Vault and Victim Services. Criminal Investigation makes up approximately 7.6% of the total Sheriff budget.

Detention Services Division - The Jefferson County Detention Facility, or county jail, is the central detention facility for all law enforcement agencies in Jefferson County, including local police departments. The county jail houses inmates and pre-trial detainees who have been committed to the custody of the sheriff. The staff of the Detention Services Division is responsible for all aspects of the jail: from booking and classification of inmates to facility security, medical services and transportation. Units within Detention Services include: Booking, Court Security, K-9, Special Operations Response Team (SORT), Transportation, and Work Release. Detention Services makes up approximately 40.4% of the total Sheriff budget.

Patrol Division - Deputies patrol unincorporated Jefferson County around the clock, responding to emergencies and requests for assistance and enforcing criminal and traffic laws. Deputies work out of three community-based stations in the south, north and mountain areas of the county. Units within Patrol include: Animal Control, Bomb Squad, Crime Analysis, Crime Prevention, Critical Incident Response, Directed Operations (DOU), Emergency Management, Honor Guard, K-9, Mounted Patrol, School Resource Officers (SROs), Special Weapons and Tactics (SWAT) and Traffic. Patrol makes up approximately 22.2% of the total Sheriff budget.

Support Services Division - The Support Services Division is the glue that holds the agency together. Functions such as fleet maintenance, accounting, radio maintenance and record-keeping ensure that citizens receive quality services from their law enforcement agency. Units within Support Services include: Asset Management, Fleet Maintenance, Civil, Dispatch (Communications Center), Fugitive, Information Technology, Radio Maintenance, Records, Training and Recruiting, Volunteer Programs and Warrants. Support Services makes up approximately 27% of the total Sheriff budget.

Executive Division - The sheriff of Jefferson County oversees the largest full-service sheriff's office in Colorado. He supervises law enforcement services provided to the 181,666 residents of the unincorporated areas of the county, and serves as fire marshal in cases of wildfire. Under his leadership, the Sheriff's Office enforces the law, investigates crimes and runs the county jail, which may hold as many as 1,280 inmates. The undersheriff is appointed by the sheriff. Units within the Executive unit include: Accreditation, Community Relations, Internal Affairs and Public Information. Executive makes up approximately 1.8% of the total Sheriff budget.

Inmate Welfare Fund - The Sheriff's Office provides a variety of programs for the inmate population. Many of these programs are financed by proceeds from inmates' purchases of snacks, stamps and other commissary items. These proceeds are used to fund five staff positions; educational programs; counseling programs; chaplain services; recreation (including television, basketball, board games and cards); tools for outside inmate workers (such as gardening tools for use in the rose garden); training videos; and bus tokens for inmates being released. The Inmate Welfare Fund makes up approximately 1% of the total Sheriff budget.

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

Directions: For every Program the County provides to its citizens, your job is to communicate how that program influences our ability to meet the goals of the Board of County Commissioners.

1.327 1.167 1.117 1.117 1.140 1.133

Evaluation Criteria

Basic Program Attributes

Board of County Commissioner Goals

Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources
0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.					

Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	10
Sheriff	Emergency Management	10	5	1	4	1	0	4	4	4	36.03
Sheriff	Patrol Precincts	10	0	1	4	4	2	4	4	1	33.37
Sheriff	Traffic	0	10	4	4	4	2	0	4	1	31.90
Sheriff	Executive	10	0	2	4	0	0	4	4	4	30.87
Sheriff	Work Release	10	0	4	4	0	1	4	4	0	29.45
Sheriff	Grants Coordinator	0	10	4	2	1	0	4	4	2	29.11
Sheriff	Patrol Administration	10	0	1	4	1	0	4	4	2	28.77
Sheriff	Records	8	4	4	4	0	0	2	4	0	28.10
Sheriff	Laundry/Custodial	10	5	1	1	0	1	4	4	0	27.47
Sheriff	Victim Services	10	7	1	2	0	0	1	4	0	26.33
Sheriff	Inmate Worker Program	0	10	4	1	1	0	4	4	0	25.52
Sheriff	Transportation	10	5	4	4	0	0	0	0	0	24.31
Sheriff	Civil/Fugitive/Warrants	8	3	1	4	0	1	2	2	0	22.94
Sheriff	Building Maintenance	10	0	4	4	0	1	1	1	0	22.68
Sheriff	Court Security	10	0	4	4	0	1	0	1	0	21.56
Sheriff	Academy	0	7	4	4	0	1	1	2	0	20.82
Sheriff	Dispatch (Communications Center)	0	1	4	4	2	0	0	3	4	20.59
Sheriff	Inmate Food/Medical Service	10	1	2	4	0	1	1	0	0	20.54
Sheriff	Critical Incident Response	0	2	1	4	2	1	1	4	2	19.70
Sheriff	Animal Control	0	5	1	4	1	0	2	4	0	19.27
Sheriff	Detentions Administration	10	0	1	4	0	1	0	1	0	18.56
Sheriff	Information Technology	0	0	4	4	0	0	4	4	0	18.33
Sheriff	Training and Recruiting	0	1	2	4	0	1	1	4	2	17.37
Sheriff	Operations/Booking	10	1	1	4	0	0	0	0	0	17.31
Sheriff	Radio Maintenance	0	1	4	4	1	0	1	0	4	17.12
Sheriff	Crimes Against Property	0	0	3	4	0	0	1	4	2	16.25
Sheriff	Inmate Welfare	0	10	1	1	0	0	1	2	0	15.72
Sheriff	West Metro Drug Task Force	0	5	4	4	0	0	0	0	0	14.31
Sheriff	Crimes Against Persons	0	0	1	4	0	2	1	4	0	14.22
Sheriff	Business Office	0	0	3	4	0	0	1	4	0	13.98

Jefferson County, Colorado

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1.327 1.167 1.117 1.117 1.140 1.133

		Evaluation Criteria									TOTAL SCORE
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
		0-10 Scale (10=State/Federal Mandate; 5=Local Mandate; 0=No Mandate)	0-10 Scale based on Percentage (10=100%; 5=50%; 1=10%; 0=0%)	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing')	On a scale of 0 to 4 points, 0 = program has no influence on achieving the Goal; 1 = program has some influence, though minimal; 2 = program influences the Goal; 3 = program has a strong influence on the Goal; 4 = program is essential to achieving the Goal.						
Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	
Multiplier (Weighting Factor of Priority)		1	1	1	1	1	1	1	1	1	
Sheriff	Supply	0	0	3	4	0	1	4	0	0	13.89
Sheriff	School Resource Officers (SROs)	0	0	1	4	0	0	2	4	0	13.10
Sheriff	Fleet Maintenance	0	0	2	4	1	0	1	1	2	13.00
Sheriff	Directed Operations (DOU)	0	0	3	4	2	0	0	2	0	12.92
Sheriff	Criminalistics	0	0	4	4	0	1	0	1	0	11.56
Sheriff	Crimes Against Children	0	0	1	4	0	2	1	1	0	10.80
Sheriff	Public Information	0	0	0	1	0	0	2	4	2	10.39
Sheriff	Support Services Administration	0	0	1	4	0	1	1	1	0	9.68
Sheriff	Community Relations	0	0	0	1	0	0	2	4	1	9.25
Sheriff	Crime Analysis	0	0	2	2	0	0	0	4	0	9.21
Sheriff	Volunteer Programs	0	0	1	1	0	0	2	4	0	9.12
Sheriff	Special Investigations	0	0	2	4	0	0	0	1	0	8.45
Sheriff	Internal Affairs	0	0	0	2	0	0	1	4	0	8.33
Sheriff	Security Manager	0	0	4	3	0	0	0	0	0	7.98
Sheriff	Accreditation	0	0	3	2	0	0	1	1	0	7.91
Sheriff	Support	0	0	2	4	0	0	0	0	0	7.31
Sheriff	Investigations Administration	0	0	1	2	0	0	1	1	0	5.91
Sheriff	Professional Standards	0	0	1	2	0	0	1	1	0	5.91
Sheriff	Evidence	0	0	1	2	0	1	0	0	0	4.77
Sheriff	Staff Inspection	0	0	0	2	0	0	0	0	0	2.65

Treasurer's Office

Purpose Statement

The purpose of the Treasurer's Office is to ensure that all property taxes are collected and distributed efficiently and promptly with maximum accountability; and, to manage and invest the county funds with a focus on maximizing returns and safeguarding principal.

Functions

The Treasurer's Office has responsibility for the following functions:

- 1. Collect all real and personal property taxes for Jefferson County, all the cities in the county, the school district, and all of the over 120 special districts which operate in the county.*
- 2. Account for and disburse all property taxes. Over 70% of the property taxes collected by the Jefferson County Treasurer are dispersed to the cities, the school district and the special districts.*
- 3. Invest county funds, until those funds are needed to pay obligations.*
- 4. The Jefferson County Treasurer is also the banker for the county; and as such, is responsible for receiving and depositing all county revenues in addition to property taxes. The Treasurer is responsible for investing and safeguarding these funds per state statute until they are disbursed for county expenditures and purchases.*

Measures and Indicators

Performance Measures	2007 Actual	2008 Actual	2009 Projection	2009 Actual	2010 Projection
To be developed as part of the 2011 Budget					

Jefferson County, Colorado

Individual Scoring Worksheet Developed May 20, 2009

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		Evaluation Criteria									
		Basic Program Attributes			Board of County Commissioner Goals						
		Mandated to Provide Program	Financially Sustainable Program (Direct User Fees)	Demand for Service	Providing Safe Communities	Maintaining and Enhancing all Modes of Transportation	Fostering Predictable Growth and Development	Promoting Economic Opportunities	Encouraging Maximum Self-Sufficiency for all Citizens	Enhancing Our Natural Resources	
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Department	Program Name	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	Grade	TOTAL SCORE
	Multiplier (Weighting Factor of Priority)	1	1	1	1	1	1	1	1	1	10
Treasurer	Banking and investment mangement	10	0	0	0	0	0	0	0	0	10.00
Treasurer	Property tax collection and disbursement	10	0	0	0	0	0	0	0	0	10.00

