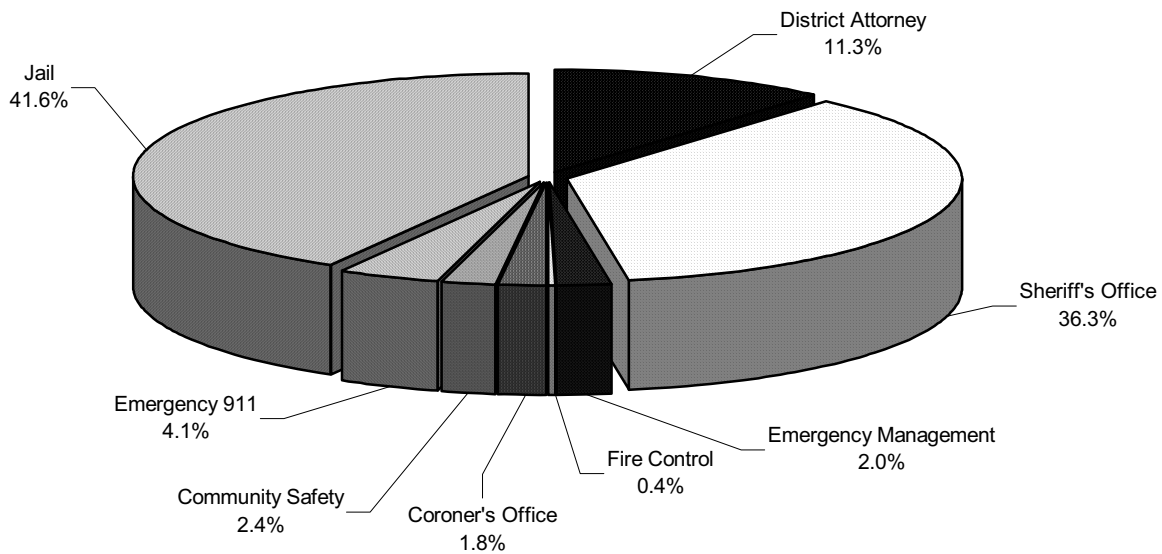


Public Safety

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

Public Safety 2006 Budget Expenditures



DISTRICT ATTORNEY

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 1500-District Attorney
 Bonnie Roesink
 824-7041

MISSION STATEMENT:

The mission of the Fourteenth Judicial District Attorney's Office is: "To professionally and completely prosecute crimes and investigate potential crimes on behalf of the people of the State of Colorado and in doing so, do justice, advocate victims' rights and advise and consult in the deterrence and prevention of crime; to ensure the open, evenhanded and humane administration of justice."

PROGRAMS AND SERVICES:

The primary function of the District Attorney's Office is to assist in the investigation and undertake the prosecution of those persons alleged to have committed crimes within the 14th Judicial District of Colorado. Duties include advising law enforcement officers on legal issues, reviewing search and arrest warrants and preparing and filing criminal complaints. It is the responsibility of our office to maintain contact with and explain the criminal justice process to victims and witnesses. Our office represents the People of the State of Colorado in various proceedings in the County and District Courts, including bail hearings, preliminary hearings, pretrial conferences, motions hearings, arraignments, trials, sentencing hearings and post conviction proceedings. The District Attorney's Office also prosecutes delinquency actions in which juveniles are charged with the commission of offenses. There are other ancillary proceedings also handled by our office, including civil forfeiture actions, Department of Motor Vehicle suspension and revocation appeals and some County ordinance violation actions.

TRENDS AND ISSUES:

The felony cases in Moffat County have almost doubled in the last five years. In 1999 there were 150 felony cases and in 2004 there were 292 felony cases, which was close to the projected 300 cases. The increase in the cases is due to the huge increase in the number of cases involving methamphetamine. The policy of the office is to deal with the defendants who are distributing drugs by obtaining a plea to felony charges and trying to send the dealers to prison or by going to trial on those cases that cannot be resolved. The office will also attempt to help in the rehabilitation of defendants who are addicted to drugs, but not dealing them, by treatment and strict supervision.

GOALS:

- I. To reduce crime in Moffat County and make it a safer place to live.

OBJECTIVES:

- To develop Moffat County Drug Court which will be a judicially supervised substance abuse treatment program for people who have drug related charges.

PERFORMANCE MEASUREMENTS:

	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
• Moffat County Felony Cases	228	317	
• Moffat County Misdemeanor Cases	385	367	
• Moffat County Juvenile Cases	81	67	
• Moffat County Traffic Cases	513	511	

District Attorney Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
00-6116 D.A.-JUVENILE DIVERSION	47,550	50,259	52,215	52,625
00-6132 D.A.-DISTRICT ATTORNEY	306,208	310,675	330,979	350,793
00-6135 D.A.-DRUG TASK FORCE	2,751	-	4,065	7,076
Operating Expenditures:	356,509	360,934	387,259	410,494
Expenditures Total:	356,509	360,934	387,259	410,494

District Attorney Revenues

Account Number & Title	2003 Actual	2004 Actual	2005 Estimate	2006 Budget
9500-4901 MISC REV-DA BUDGET OVERAGE	22,968	-	6,341	-
Revenue Total:	22,968	0	6,341	0

SHERIFF'S OFFICE

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 2000-Sheriff
 Buddy Grinstead
 826-2307

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

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

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

TRENDS AND ISSUES:

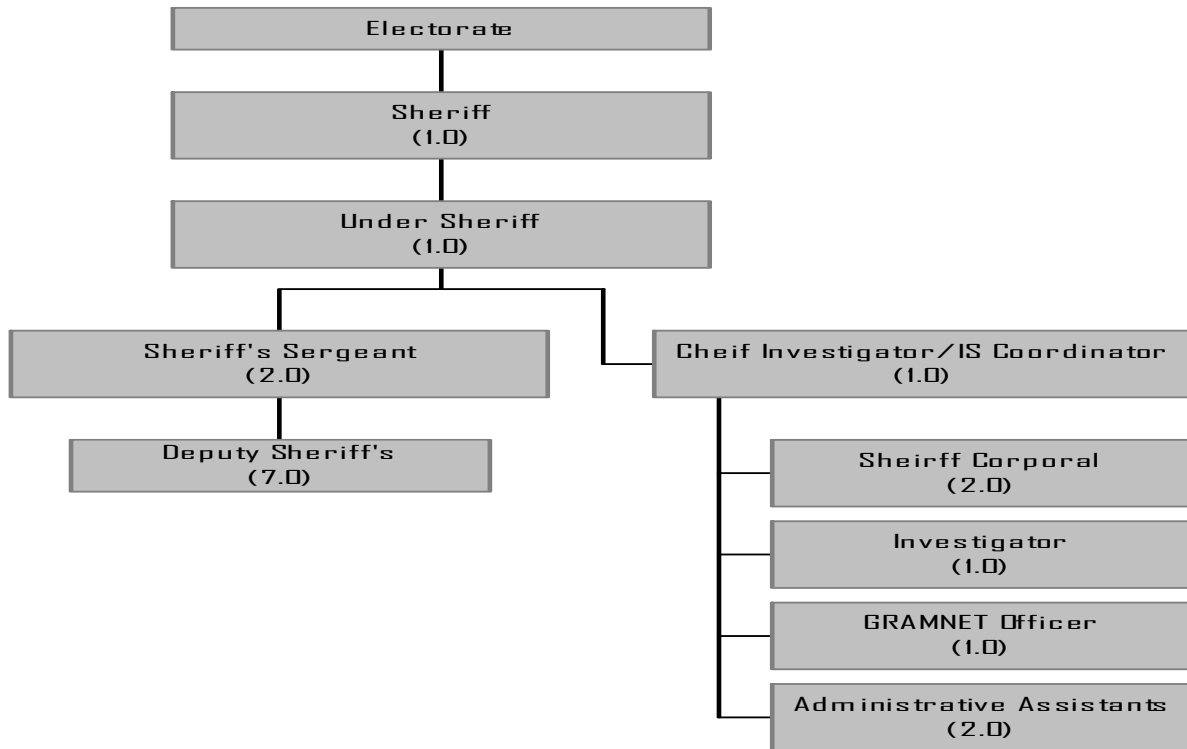
Drug possession, manufacturing, abuse and issues involved in enforcement. Of particular emphasis is methamphetamine. Criminal activity surrounding drug possession, distribution and abuse continue to present themselves as problematic issues for Law Enforcement in Moffat County. Historical data shows an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

An increase in other criminal acts such as burglary, theft, threats and intimidation, DUID, domestic violence, etc.

The Sheriff's Office is experiencing a large increase in vehicle maintenance costs. The projections for 2005 shows that the department will be 53% over budget. The Sheriff's Office has not purchased vehicles for patrol since 2002. Presently, almost all of the Sheriff's Office vehicles have over 100,000 miles on them.

GOALS:			
<ol style="list-style-type: none"> 1. Provide for a safe environment. 2. Respond to calls for service; investigate crimes against persons and property; clear cases involving crimes against persons and property; and serve civil process. 3. Be accountable to the people and protect their rights as guaranteed by the constitution. 			
OBJECTIVES:			
<ul style="list-style-type: none"> ➤ Respond to the increasing number of calls for service in a safe and timely manner and be accountable to the citizens to handle all calls for service. ➤ Complete accurate offense reports on all crimes against persons and property; investigate and clear those crimes. ➤ Serve all civil papers in a timely and efficient manner. 			
PERFORMANCE MEASURES:	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
<ul style="list-style-type: none"> • Calls For Service - Non-mandated <ul style="list-style-type: none"> • Number of Calls for Service for the Department • Number of calls per Patrol Deputy (9) • Offense Reports -Non-mandated <ul style="list-style-type: none"> • Offense Reports taken by the Department • Percent of Cases Cleared • Civil Papers - Mandated <ul style="list-style-type: none"> • Civil Papers served by the Department • Number of papers served per Patrol Deputy (9) 	<p>6860</p> <p>762.2</p> <p>371</p> <p>78.8%</p> <p>733</p> <p>81.4</p>	<p>7747</p> <p>860.8</p> <p>578</p> <p>81.3%</p> <p>791</p> <p>87.9</p>	<p>8750</p> <p>972.2</p> <p>700</p> <p>83.8%</p> <p>754</p> <p>83.8</p>

Sheriff's Office Organizational Chart



Sheriff Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Sheriff	1.0	n/a	65,000	86,553
Undersheriff	1.0	42	61,568	79,228
Sheriff's Sergeant	2.0	34	109,551	137,792
Chief Investigator/IS Coord	1.0	34	53,988	73,884
Sheriff Corporal	2.0	29	91,423	121,478
Corporal/Investigator/GRAMNET	2.0	29	89,877	128,004
Deputy Sheriff	7.0	28	295,533	390,584
Administrative Assistant	2.0	19	69,295	90,383
Regular	18.0			1,107,906
Total	18.0			\$ 1,107,906

Sheriff Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
01-6000 SHERIFF-ELECTED OFFICIAL	64,711	65,525	65,000	65,000
03-6000 SHERIFF-UNDERSHERIFF	59,863	60,271	60,965	61,568
07-6000 SHERIFF-SERGEANT/DETECTIVE	149,296	148,936	153,858	156,395
08-6000 SHERIFF-DEPUTIES	433,841	404,405	429,178	472,046
10-6000 SHERIFF-CLERICAL	69,486	69,949	68,195	67,995
00-6033 SHERIFF-SICK LEAVE	8,812	8,617	9,000	-
00-6034 SHERIFF-OVERTIME	32,453	44,544	44,172	30,000
00-6038 SHERIFF-LONGEVITY	-	-	-	13,231
00-6060 SHERIFF-FRINGE BENEFITS	287,059	283,495	257,219	271,671
Personnel Expenditures:	1,105,521	1,085,742	1,087,587	1,137,906
00-6076 SHERIFF-PROF. SERVICES LEGAL	1,713	115	-	1,700
00-6084 SHERIFF-MISC EQUIPMENT	375	-	-	-
00-6085 SHERIFF-OFFICE SUPPLIES	3,481	3,440	3,300	3,300
00-6086 SHERIFF-POSTAGE	1,482	1,083	1,146	1,600
00-6087 SHERIFF-COPIES	495	245	310	500
00-6090 SHERIFF-COMPUTER/EXPENSE/SERV.	1,992	2,027	10,000	5,000
00-6100 SHERIFF-OPERATING SUPPLIES	4,644	6,230	8,912	10,000
00-6102 SHERIFF-UNIFORMS	5,497	4,574	3,500	4,000
00-6103 SHERIFF-TELEPHONE	11,635	6,038	6,652	7,000
00-6106 SHERIFF-GAS & OIL	28,724	37,965	37,500	40,000
00-6108 SHERIFF-TRAVEL EXPENSES	7,572	7,379	-	-
00-6120 SHERIFF-MAINTENANCE CONTRACT	-	-	-	1,500
00-6121 SHERIFF-REPAIRS AUTO	20,771	14,425	20,688	15,000
00-6251 SHERIFF-SAR GRANT	4,532	1,822	6,500	-
00-6253 SHERIFF-USFS CONTRACT	4,000	3,754	4,000	-
00-6255 SHERIFF-SPECIAL PROJECTS	10,255	21,574	18,000	22,000
00-6300 SHERIFF-DUES & MEETINGS	2,542	3,620	3,881	4,080
00-6301 SHERIFF-EMPLOYEE EDUCATION	2,937	4,715	10,000	6,000
00-6345 SHERIFF-RANCH WATCH GRANT	1,999	-	-	-
00-6349 SHERIFF-MISCELLANEOUS	2,117	1,912	1,780	2,800
00-6501 SHERIFF-BEAN POLE	2,325	1,600	2,325	1,715
Operating Expenditures:	119,088	122,518	138,494	126,195
00-6220 SHERIFF-CAP OUT OFFICE	-	-	-	-
00-6225 SHERIFF-CAP OUT VEHICLE	-	-	-	60,000
Capital Expenditures:	-	-	-	60,000
Expenditures Total:	1,224,609	1,208,260	1,226,081	1,324,101

Sheriff Revenues

Account Number & Title	2003 Actual	2004 Actual	2005 Estimate	2006 Budget
9100-4834 FEDERAL-VEST GRANT	1,522	2,301	1,062	3,000
9200-4842 STATE-IMPACT GRANT	5,739	-	-	-
9200-4643 STATE-SEARCH & RESCUE	4,532	1,800	6,500	-
9200-4846 STATE-GRAMNET GRANT	27,073	23,771	25,050	13,000
9200-4850 STATE-FINES	1,500	13,100	9,575	-
9400-4779 CHG SERVICES-PENALTY ASSESSMENT	-	420	13,380	14,000
9400-4780 CHG SERVICES-SHERIFF'S FEES	29,920	29,358	35,210	35,000
9500-4839 MISC REV-DUI LEAF	10,181	5,554	3,500	-
9800-4537 REIMB-SHERIFF TRAINING	420	-	200	-
9800-4538 REIMB-SHERIFF TRAVEL	-	526	2,652	-
9800-4539 REIMB-SHERIFF OPERATING	-	-	2,650	-
9800-4540 REIMB-SHERIFF OT	8,248	12,995	13,600	-
9800-4550 REIMB-INSURANCE DAMAGE	27,005	180	3,673	-
Revenue Total:	116,141	90,005	117,052	65,000

OFFICE OF EMERGENCY MANAGEMENT

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 2300-Emergency Management
 Larry Dalton
 826-2303

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

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

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

The new 800 meg radio system is taking up a lot of the DEM Manager's time. The manager is the Moffat County area emergency services contact for the 800 meg radio system. In 2005 new radios were installed in all Sheriff's vehicles, CPD vehicles, ambulances, and fire trucks in Craig, Maybell, and Dinosaur. This was coordinated by the manager.

TRENDS AND ISSUES:

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

GOALS:

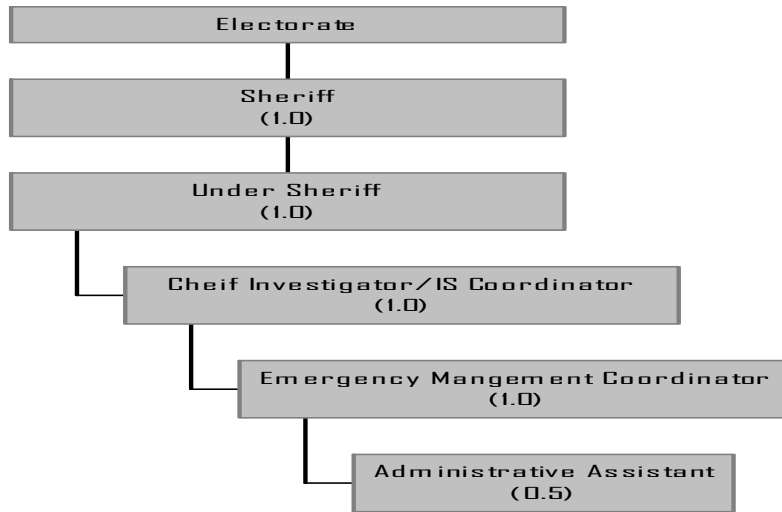
- I. Assist Moffat County and other emergency service agencies to enhance the safety of the public and minimize the effects of natural and man made disasters.

OBJECTIVES:

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

PERFORMANCE MEASUREMENTS:	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
<ul style="list-style-type: none"> ● Grants - Non-mandated <ul style="list-style-type: none"> ● Grant dollars & DEM dollars received ● Grant dollars received per dollar spend 	\$375,790 \$4.75	\$298,727 \$4.00	\$200,000 \$2.67

Office of Emergency Management Organizational Chart



Emergency Management Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Deputy/EMC	1.0	26	46,030	61,762
Regular	1.0			61,762
Total	1.0			\$ 61,762

Emergency Management Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
06-6000 EMG MGMT-EMERGENCY MANAGEMENT	43,880	44,361	45,136	46,030
26-6000 EMG MGMT-ADMINISTRATIVE ASSISTANT	-	-	-	-
00-6034 EMG MGMT-OVERTIME	2,766	2,460	6,900	6,000
00-6060 EMG MGMT-FRINGE BENEFITS	18,226	20,134	15,491	15,731
Personnel Expenditures:	64,872	66,955	67,527	67,761
00-6085 EMG MGMT-OFFICE SUPPLIES	-	-	250	500
00-6100 EMG MGMT-OPERATING SUPPLIES	12,195	8,101	2,126	800
00-6103 EMG MGMT-TELEPHONE	593	633	800	900
00-6106 EMG MGMT-GAS & OIL	-	-	1,004	2,500
00-6108 EMG MGMT-TRAVEL EXPENSES	800	846	2,000	1,200
00-6121 EMG MGMT-REPAIRS AUTO	606	449	500	500
00-6301 EMG MGMT-EMPLOYEE EDUCATION	79	-	-	500
00-6345 EMG MGMT-DEPT OF JUSTICE GRANT	16,425	-	-	-
00-6346 EMG MGMT-HOMELAND SECURITY EQUIPMEN	-	225,326	-	-
Operating Expenditures:	30,698	235,355	6,680	6,900
Expenditures Total:	95,570	302,310	74,207	74,661

Emergency Management Revenues

Account Number & Title	2003 Actual	2004 Actual	2005 Estimate	2006 Budget
9200-4647 STATE EOM-EMERGENCY MANAG	29,750	28,992	20,500	20,500
9200-4848 STATE-GRANT DEPT OF JUSTICE	16,425	-	-	-
9200-4854 STATE-HOMELAND SECURITY EQUIPMENT	-	229,326	70,075	-
Revenue Total:	46,175	258,318	90,575	20,500

FIRE CONTROL

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 2400-Fire Control
 Buddy Grinstead
 826-2307

MISSION STATEMENT:

To assure a feeling of security by providing wildland firefighting services and assisting the citizens in providing for a safe environment.

PROGRAMS AND SERVICES:

The department is responsible for responding to wildland fires occurring outside of the existing fire districts. The department is also responsible to assist the Bureau of Land Management, the National Park Service and National Wildlife Service in suppressing wildland fires that are multi-jurisdictional in nature. Fire Control also works with Fire Wise, a community awareness fire safety and fire mitigation program. The department is committed to the implementation of the Moffat County Fire Plan and their involvement in the community meetings and assessments of the plan.

TRENDS AND ISSUES:

Fire management plans are in place for the implementation of the Fire Plan to allow natural fire use in the wildland/urban interface. This includes the mechanical treatment of natural resources to minimize and eliminate fire activity in the wildland environment. However, the cost of monitoring a wildland fire on private property is expensive and other funding needs to be explored. The Sheriff's Office currently leases 5 fire trucks from the State Forest Service for \$1000.00 per truck per year. Per the agreement with the Forest Service these trucks are to be kept in a covered and heated garage.

GOALS:

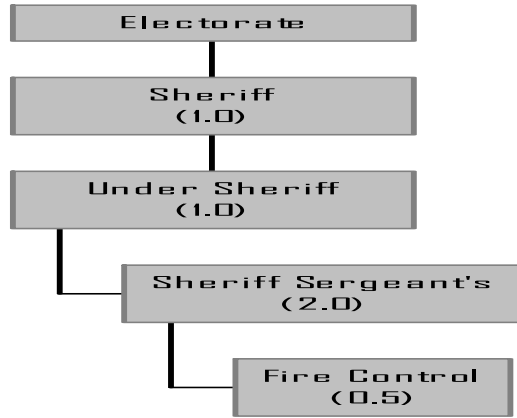
1. Increased the use of the Moffat County Fire Plan in wildland fire fighting efforts.
2. With financial assistance, have the ability to monitor wildland fires on private property, with the assistance of the private landowner.
3. Use fire as a resource to lower the number of fires that the Moffat County Fire Control Department needs to respond to in the future.
4. Help the citizens of Moffat County get a better understanding of the natural use of wildland fires and the use of the 'Fire Wise Program' on their property.

OBJECTIVES:

- Continue to suppress wildland fires on private property in Moffat County, working within the guidelines of the Moffat County Fire Plan, and assist the Bureau of Land Management, the National Park Service, and National Wildlife Service with fire suppression on public lands.

PERFORMANCE MEASUREMENTS:	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
<ul style="list-style-type: none"> ● Wildland Fires - Mandated <ul style="list-style-type: none"> ● Number of fires responded to ● Average Cost per call ● Man hours - Mandated <ul style="list-style-type: none"> ● Number of man hours spent ● Total cost of man hours 	16 \$547	12 \$366	11 \$346
	299 \$8,752	150 \$4,391	130 \$3,805

Fire Control Organizational Chart



Fire Control Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Contract Labor	0.5	13	4,000	4,500
Regular	0.5			4,500
Total	0.5			\$ 4,500

Fire Control Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
23-6000 FIRE-WAGES	7,041	4,059	1,000	4,000
00-6060 FIRE-FRINGE BENEFITS	450	264	200	500
Personnel Expenditures:	7,491	4,323	1,200	4,500
00-6097 FIRE-STATE FIRE FUND	4,651	4,839	5,000	8,000
00-6100 FIRE-OPERATING SUPPLIES	20,635	3,039	5,319	1,000
00-6106 FIRE-GAS & OIL	92	75	336	1,000
00-6107 FIRE-FOOD & MEALS	110	-	200	100
00-6119 FIRE-LEASING	1,000	1,000	1,000	1,000
Operating Expenditures:	26,488	8,953	11,855	11,100
Expenditures Total:	33,979	13,276	13,055	15,600

Fire Control Revenues

Account Number & Title	2003 Actual	2004 Actual	2005 Estimate	2006 Budget
9200-4642 STATE-FOREST SERVICE GRANT	22,100	8,000	4,000	-
Revenue Total:	22,100	8,000	4,000	0

CORONER'S OFFICE

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 2200-Coroner
 Owen Grant
 824-6133

MISSION STATEMENT:

To serve the people of Moffat County in a responsible and compassionate manner.

To Investigate all reportable deaths within the jurisdiction in a thorough manner in accordance with accepted standards in use today in this field while keeping in mind available resources of the County.

PROGRAMS AND SERVICES:

This is a statutory office pursuant to C.R.S. 30-10-518 and 30-10-601 through 30-10-621. The Coroner is elected to serve for a four-year term. The Coroner is authorized to appoint Deputies to serve in his absence.

TRENDS AND ISSUES:

The number of reportable deaths in Moffat County has remained rather stable over the past five years. The transient nature of our population today has increased the complexity of the cases we are seeing and this is reflected in the increased costs associated with investigating these deaths.

GOALS:

1. To fulfill mission of the Coroner's Office as stated in mission statement above

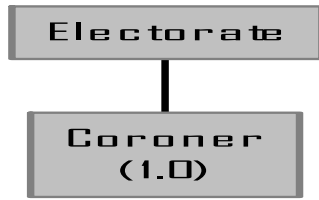
OBJECTIVES:

N/A

PERFORMANCE MEASUREMENTS:

	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
<ul style="list-style-type: none"> • Number of cases handled by the Coroner's Office 	50	39	Unknown

Coroner's Office Organizational Chart



Coroner Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Coroner	1.0	n/a	25,000	32,633
Regular	1.0			32,633
Total	1.0			\$ 32,633

Coroner Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
01-6000 CORONER-ELECTED OFFICIAL	24,943	25,202	25,000	25,000
06-6000 CORONER-ASSISTANT	3,709	998	-	-
00-6060 CORONER-FRINGE BENEFITS	8,117	8,178	7,713	7,633
Personnel Expenditures:	36,769	34,378	32,713	32,633
00-6078 CORONER-INDIGENT BURIAL	-	1,894	-	2,200
00-6079 CORONER-PROF. SERVICES OTHER	16,187	13,745	540	-
00-6082 CORONER-AUTOPSIES	-	-	11,625	12,400
00-6100 CORONER-OPERATING SUPPLIES	518	605	-	600
00-6108 CORONER-TRAVEL EXPENSES	1,764	539	-	750
00-6112 CORONER-BONDS	1,971	-	-	-
00-6114 CORONER-TRANSPORTATION	4,290	3,990	4,560	5,168
00-6125 CORONER-TOXICOLOGY	-	-	1,400	2,400
00-6128 CORONER-FACILITY USE FEE	6,000	6,000	6,000	6,000
00-6137 CORONER-FACILITY RENTAL AUTOPSIES	-	-	400	800
00-6153 CORONER-INVESTIGATOR FEES	-	-	150	1,200
00-6300 CORONER-DUES & MEETINGS	900	900	900	900
00-6301 CORONER-EMPLOYEE EDUCATION	600	200	400	400
00-6349 CORONER-MISCELLANEOUS	162	26	-	150
Operating Expenditures:	32,392	27,899	25,975	32,968
Expenditures Total:	69,161	62,277	58,688	65,601

Coroner Revenues

Account Number & Title	2003 Actual	2004 Actual	2005 Estimate	2006 Budget
9800-4557 REIMB-MISC REV CORONER	-	280	-	-
Revenue Total:	0	280	0	0

COMMUNITY SAFETY

DEPARTMENT INFORMATION:

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

PROGRAMS AND SERVICES:

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

TRENDS AND ISSUES:

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

Community Safety Expenditures

<u>Account Number & Title</u>	<u>2003 Actuals</u>	<u>2004 Actuals</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
00-6109 COMMUNITY SAFETY-TRIAL EXPENSE	730	120	300	600
00-6171 COMMUNITY SAFETY-COMM SERVICE	14,400	14,400	14,400	14,400
00-6191 COMMUNITY SAFETY-ANIMAL CONTRL	9,058	7,657	9,000	9,000
00-6192 COMMUNITY SAFETY-HAZMAT	-	-	12,706	7,598
00-6195 COMMUNITY SAFETY-STATE PATROL	30,114	30,114	42,190	54,265
Operating Expenditures:	54,302	52,291	78,596	85,863
Expenditures Total:	54,302	52,291	78,596	85,863

Community Safety Revenues

<u>Account Number & Title</u>	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Revenue Total:	0	0	0	0

EMERGENCY 911

DEPARTMENT INFORMATION:

Fund: 07-Emergency 911
 Department: 0100-Emergency 911
 Buddy Grinstead
 826-2307

MISSION STATEMENT:

To provide the citizens of Moffat County with effective emergency telephone service with the purpose of implementing rapid emergency services response for public protection.

PROGRAMS AND SERVICES:

The function of the Emergency 911 Board is to provide equipment, training, and materials for effective emergency telephone service in Moffat County; continue management of the multi-county reverse 911 system and provide public education of the 911 system.

TRENDS AND ISSUES:

The E911 Board will continue to maintain and/or replace 9-1-1 equipment.
 The E911 Service in Moffat County will need to be compliant with wireless telephone Phase III.

GOALS:

1. Continue to provide emergency telephone service for hard-line and wireless telephone users in Moffat County.
2. Continue to operate on telephone tax revenue and not require any Moffat County General Fund money to fund the E911 service.

OBJECTIVES:

- Provide emergency telephone service on an increasing number of 911 calls within current staffing levels.

PERFORMANCE MEASUREMENTS:

	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
<ul style="list-style-type: none"> ● 911 Calls - Mandated <ul style="list-style-type: none"> ● Total 911 Calls ● Person's served per FTE (17) 	2829 166.4	3032 178.4	3300 194.1

Emergency 911 Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
00-6100 E911-OPERATING SUPPLIES	5,529	6,799	6,000	12,000
00-6102 E911-SPECIAL PROJECTS	38,802	28,152	100,700	110,000
00-6103 E911-TELEPHONE	17,491	17,547	17,554	18,000
00-6301 E911-EDUCATION	4,857	13,033	2,000	10,000
Operating Expenditures:	66,679	65,531	126,254	150,000
Expenditures Total:	66,679	65,531	126,254	150,000

Emergency 911 Revenues

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
9500-4508 911 MISC REV-EMERGENCY 911 REV	75,055	71,730	74,000	95,000
Sales Tax:	75,055	71,730	74,000	95,000
9500-4509 911 MISC REV-OEM 911 REVENUE	26,310	-	-	-
9500-4510 911 MISC REV-EPN	-	29,295	27,795	28,000
Charges for Services:	26,310	29,295	27,795	28,000
9500-4840 911 MISC REVENUE	-	400	16	-
Miscellaneous:	-	400	16	-
9500-4801 911 INTEREST EARNED	3,584	4,333	6,453	6,500
Interest:	3,584	4,333	6,453	6,500
Revenue Total:	104,949	105,759	108,264	129,500

Jail

DEPARTMENT INFORMATION:

Fund: 21-Jail
 Department: 0100-Jail
 Buddy Grinstead
 826-2307

MISSION STATEMENT:

To assure a feeling of security by providing law enforcement services with honesty and integrity. To be accountable to the people, protect their rights as guaranteed by the constitution and assist the community in providing for a safe environment.

PROGRAMS AND SERVICES:

The function of the Moffat County Detention Facility is to provide a safe and secure environment. This includes housing, safekeeping, adequate diet and necessary medical care for all inmates held at the Moffat County Detention Facility. The Moffat County Detention Facility is also responsible for the temporary housing of juvenile offenders and transporting inmates to and from other facilities.

TRENDS AND ISSUES:

The Moffat County Detention Facility is showing only a slight increase in the number of Moffat County inmates in 2004 and 2005. This leaves less bed space for Department of Correction holds, Immigration and Naturalization holds and inmates from other counties who are under contract with Moffat County to hold their inmates. With more bed space for these other entities; the result should be increased revenues. However, the revenues from other counties (Wyoming) will start to decrease once facilities in those areas are completed.

The attempt to increase revenues puts a strain on the Detention Officers. With the addition of one Detention Officer in 2005, there is help with the inmate to Detention Officer ratio; however the average daily population in 2005 is projected at 82 inmates. The current supervisor to detention officer ratio is 8.5 to 1. There is a need for an additional supervisor to bring the ratio to 5.7 to 1.

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

GOALS:

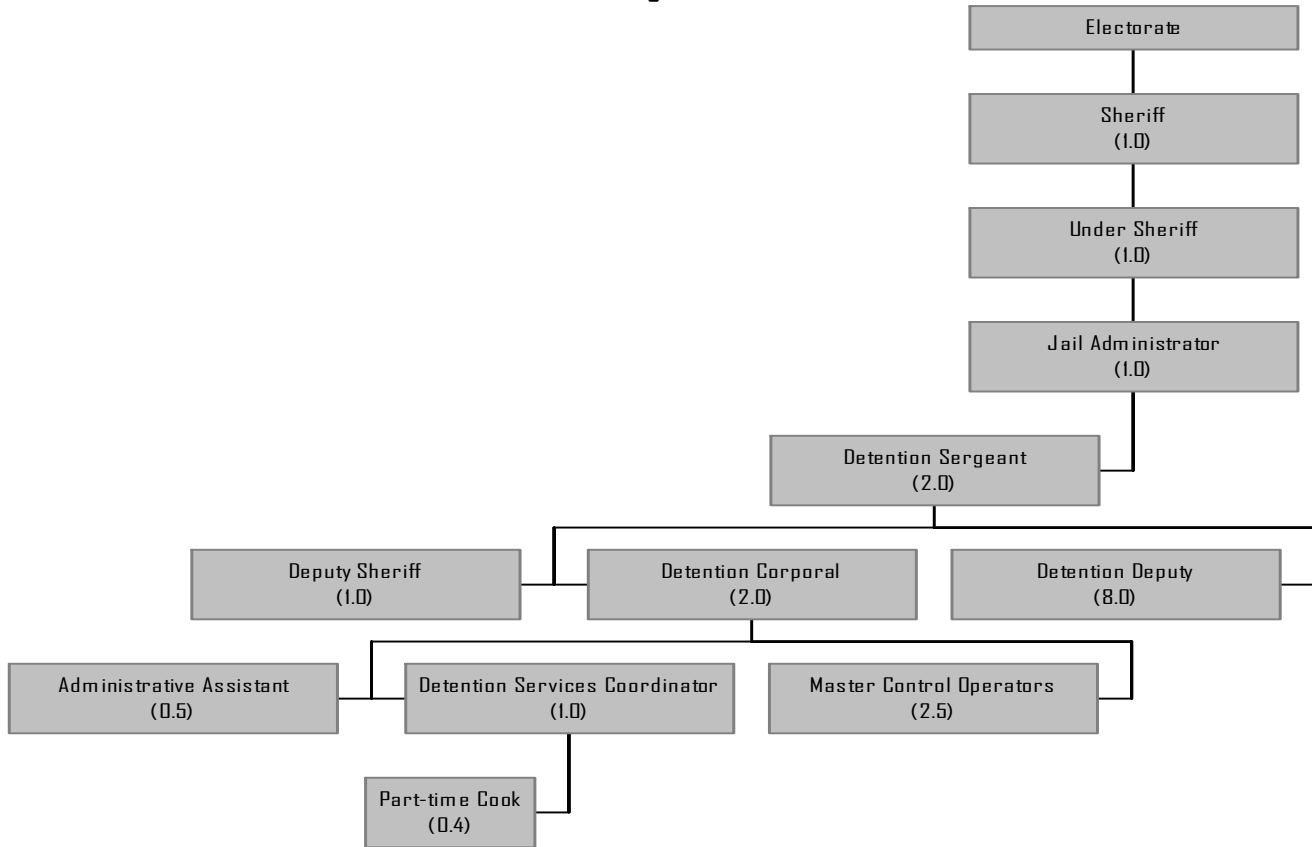
1. Continue to bring in out-of-county inmates to increase revenues and assist Moffat County with the payment of the Public Safety Center.
2. Achieve adequate staffing levels to ensure officer safety.
3. Work within the allotted operating budget set by the Board of County Commissioners.

OBJECTIVES:

- Increase total prisoner days with out-of-county inmates.
- Because of the importance of Officer Safety, add additional staff in the detention facility to manage increased average daily populations, increased total prisoner days and a high number of total bookings.
- Operate within the allotted operating budget dollars for food, medical expenses, inmate clothing, inmate bedding and other supplies.

PERFORMANCE MEASUREMENTS:	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
Daily Population - Mandated			
• Average Daily Population	56.6	64.7	72.8
• Inmates to FTE (II) ratio	5.1	5.9	6.6
Prisoner Days - Mandated			
• Total prisoner days	23,448	24,184	24,900
• Inmates per FTE (II)	2,132	2,199	2,262
Bookings - Mandated			
• Total Bookings	1,716	1,584	1,632
• Bookings processed per FTE (II)	156	144	148
Prisoner Meals - Mandated			
• Total meals served	55,945	63,608	71,271
• Cost per meal	\$.89	\$.78	\$.83

Jail Organizational Chart



Jail Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Jail Administrator	1.0	38	59,758	76,871
Detention Sergeant	2.0	31	101,012	131,869
Deputy Sheriff	3.0	28	110,368	163,246
Detention Corporal	1.0	28	44,886	63,944
Detention Deputy	8.0	26	301,487	428,103
Administrative Assitant	0.5	19	14,144	15,281
Detention Services Coordinator	1.0	18	33,353	50,979
Master Control Operators	2.5	17	67,194	75,596
Part-Time Cook	0.4	9	8,045	9,038
Regular	19.4			1,014,926
Total	19.4			\$ 1,014,926

Jail Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
04-6000 PSC JAIL-ADMINISTRATOR	55,588	55,968	56,618	57,158
07-6000 PSC JAIL-SERGEANT	95,154	95,618	97,228	97,885
08-6000 PSC JAIL-DEPUTY	434,526	389,419	421,847	459,737
27-6000 PSC JAIL-MASTER CONTROL	-	-	78,811	67,194
28-6000 PSC JAIL-COOK	30,510	30,718	31,075	33,353
29-6000 PSC JAIL-JUVENILE	10,831	-	-	-
31-6000 PSC JAIL-PT DEPUTIES	32,234	76,278	28,579	30,000
00-6033 PSC JAIL-SICK LEAVE	2,643	2,588	-	-
00-6034 PSC JAIL-OVERTIME	41,487	56,897	59,446	42,000
00-6036 JAIL-VACATION PAID OUT	6,552	3,758	-	-
00-6038 PSC JAIL-LONGEVITY	-	-	-	5,727
00-6060 PSC JAIL-FRINGE BENEFITS	245,144	252,615	243,727	271,682
Personnel Expenditures:	954,669	963,859	1,017,331	1,064,737
00-6078 PSC JAIL-PROF SERV MENTAL	8,500	8,500	8,500	9,000
00-6079 PSC JAIL-PROF SERV OTHER	65,330	86,901	73,548	78,348
00-6086 PSC JAIL-POSTAGE	888	9	-	-
00-6087 PSC JAIL-COPIES	6	-	-	-
00-6090 PSC JAIL-COMPUTER EXPENSE/SERVICES	-	-	2,500	4,080
00-6100 PSC JAIL-OPERATING SUPPLIES	28,117	30,751	38,000	40,000
00-6101 PSC JAIL-PAPER SUPPLIES	1,685	1,403	3,000	3,000
00-6102 PSC JAIL-UNIFORMS	2,503	2,559	1,900	2,800
00-6103 PSC JAIL-TELEPHONE	6,731	3,617	3,834	5,000
00-6107 PSC JAIL-FOOD & MEALS'	50,893	50,541	55,000	60,000
00-6108 PSC JAIL-TRAVEL EXPENSES	8,618	2,885	8,548	6,500
00-6111 PSC JAIL-WELLNESS PROGRAM	749	271	500	500
00-6120 PSC JAIL-MAINTENANCE CONTRACT	10,709	1,311	6,210	8,000
00-6301 PSC JAIL-EMPLOYEE EDUCATION	3,172	2,346	1,690	2,500
00-6349 PSC JAIL-MISCELLANEOUS	33,018	10	-	-
00-6501 Bean Pole	-	-	-	2,250
Operating Expenditures:	220,919	191,104	203,230	221,978
00-6220 PSC JAIL-CAPITAL OUTLAY OFFICE	-	12,000	-	-
00-6228 PSC JAIL-CAPITAL OUTLAY	-	-	-	10,000
Capital Expenditures:	-	12,000	-	10,000
Expenditures Total:	1,175,588	1,166,963	1,220,561	1,296,715

Jail Transfer Out Expenditure

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
00-6360 TRANSFER OUT LEASE PURCHASE	877,459	880,688	863,712	865,192
Transfer Out:	877,459	880,688	863,712	865,192

Jail Revenues

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
9000-4501 PSC JAIL-TAXES CURRENT PROPERT	689,693	679,771	-	-
9000-4503 PSC JAIL-TAXES INTEREST PENALY	979	1,332	350	-
Property Taxes:	690,672	681,102	350	-
9000-4505 PSC JAIL-SALES TAX	907,320	902,703	921,486	930,701
Sales Tax:	907,320	902,703	921,486	930,701
9100-4521 PSC JAIL-FEDERAL INS	67,746	35,819	16,300	20,000
9400-4734 PSC JAIL-ENERGY IMPACT GRANT	-	12,000	-	-
Intergovernmental:	67,746	47,819	16,300	20,000
9200-4646 PSC JAIL-COMMUNITY CORRECTIONS	44,448	51,776	20,000	30,000
9400-4780 PSC JAIL-JAIL FEES	26,486	22,543	26,000	30,000
9400-4793 PSC JAIL-COST OF CARE	178,156	253,897	452,800	455,000
Charges for Services:	249,090	328,216	498,800	515,000
9500-4792 PSC JAIL-SALES AND LEASE	3,140	24,752	-	-
9800-4540 PSC JAIL-REIMBURSE OT	16,311	21,679	-	-
Miscellaneous:	19,451	46,430	-	-
9500-4801 PCS JAIL-INTEREST EARNED	2,111	8,331	10,500	11,000
Interest:	2,111	8,331	10,500	11,000
9901-4360 TRANSFER IN FROM GENERAL	306,235	343,248	955,000	956,045
Transfer In:	306,235	343,248	955,000	956,045
PSC-Jail Fund Total:	2,242,625	2,357,849	2,402,436	2,432,746

Public Safety Center Maintenance

DEPARTMENT INFORMATION:

Fund: 21-Jail
 Department: 0700-Public Safety Center Maintenance
 Buddy Grinstead
 826-2307

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

To maintain the 60,000 square foot Public Safety Center and garage and the 70,000 square foot grounds. To include repairing and remodeling the interior and exterior as the need arises.

TRENDS AND ISSUES:

This facility was completed in 2001 and in July of that year the agencies moved in. A maintenance person was not placed full time in the facility until April of 2002. During the construction of the facility certain areas were "value engineered" and in some areas less expensive equipment and procedures were used. These areas are already beginning to show wear. The rubber roof is leaking from tears and progressively getting worse along with rain and snow coming through the tops of the HVAC Units. The HVAC units are requiring additional maintenance as they get older. The carpet in the east entrance hallway and patrol room was replaced in 2005. In addition there is a need to replace carpeting with tile in the north entrance hallway, front lobby area, and other heavy traffic areas and the parking lot will need to be sealed in the near future.

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

GOALS:

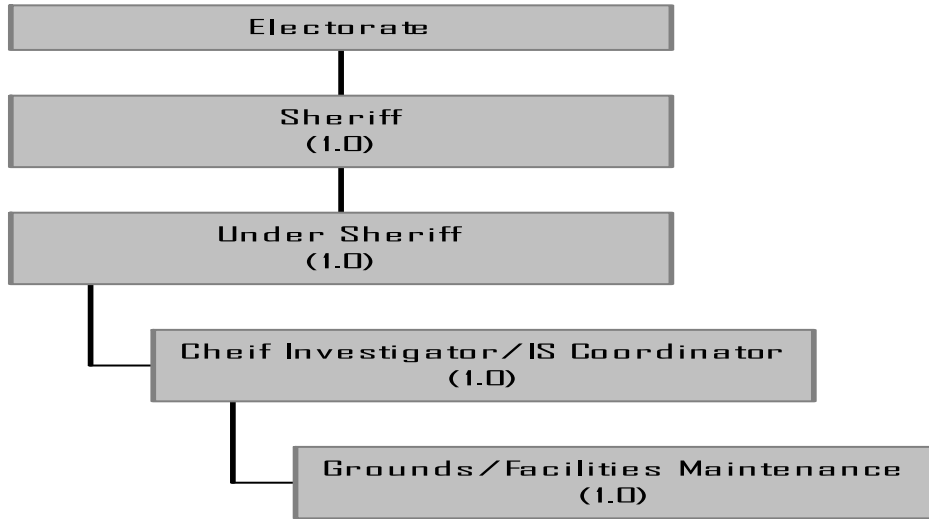
- I. To maintain the 60,000 square foot Public Safety Building and garage and the 70,000 square foot grounds. This includes repairing and remodeling both the interior & exterior as the need arises.

OBJECTIVES:

- Continue maintaining and upgrading the facility using only the budget allotted each year. Projects include:
 1. New tile flooring in patrol room and east entrance hallway.
 2. Fill cracks and reseal parking lot.
 3. The slider doors are a continuous problem, rewire or replace main motor drive assembly.
 4. Put up new walls in showers to prevent leaking.
 5. Upgrade HVAC units as required with new filters and thermostats where needed.
 6. Advance fire protection in the pods.
 7. New lawn care such as sprinklers heads, replace dead trees and shrubs, this includes the pond.

PERFORMANCE MEASUREMENTS:	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
Work Orders - Non-mandated			
• Work orders completed	408	420	445
• Square footage of buildings and grounds	143,536	143,536	143,536
• Budget	\$205,235	\$214,677	\$220,927
• Cost per square foot	\$1.430	\$1.496	\$1.539

Public Safety Center Maintenance Organizational Chart



Jail Maintenance Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Grounds/Facilities Maintenance Super	1.0	24	39,718	44,863
Regular	1.0			44,863
Total	1.0			\$ 44,863

Public Safety Center Maintenance Expenditure

<u>Account Number & Title</u>	<u>2003 Actuals</u>	<u>2004 Actuals</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
21-6000 JAIL MAINT-MAINTENANCE	29,747	36,462	36,899	39,718
00-6034 JAIL MAINT-OVERTIME	293	104	200	500
00-6060 JAIL MAINT-FRINGE BENEFITS	8,870	4,886	4,484	5,145
Personnel Expenditures:	38,910	41,452	41,583	45,363
00-6100 JAIL MAINT-OPERATING SUPPLIES	17,595	16,749	18,268	20,000
00-6103 JAIL MAINT-TELEPHONE	527	232	566	700
00-6104 JAIL MAINT-UTILITIES	90,190	104,656	110,904	111,000
00-6110 JAIL MAINT-INSURANCE	54,224	43,932	45,975	36,000
00-6120 JAIL MAINT-MAINTENANCE CONTRCT	2,400	2,900	7,100	7,100
00-6133 JAIL MAINT-DUMPSTER	956	-	-	-
00-6347 JAIL MAINT-RUGS	433	695	700	700
Operating Expenditures:	166,325	169,164	183,513	175,500
Expenditures Total:	205,235	210,616	225,096	220,863

Public Safety Center Maintenance Revenues

<u>Account Number & Title</u>	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Revenue Total:	0	0	0	0

