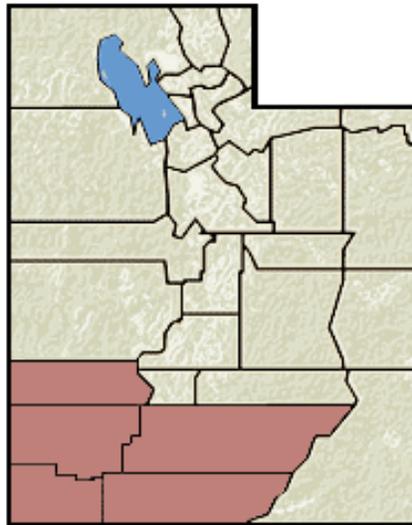


Five County Association of Governments



Southwest Utah

Annual Report

July 1, 2006 through June 30, 2007

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Disclaimer

This Annual Report is published as a service for the use and benefit of the elected officials in the Five County Association of Governments region; appointed boards and commissions; local, state and federal agencies; and the general public. This report indicates brief summaries of the principal achievements and activities which took place during the period of July 1, 2006 through June 30, 2007. The Five County Association of Governments produces other detailed program and fiscal reports relating to specific program activities. An annual audit is also undertaken and published separately. If you would like copies of these, or any other information relating to the Association, please contact: Mr. Kenneth L. Sizemore, Executive Director, Five County Association of Governments, P.O. Box 1550, St. George, Utah 84770. Telephone (435) 673-3548, e-mail: ksizemore@fcaog.state.ut.us

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Five County Association of Governments



Kenneth L. Sizemore
ksizemore@fcaog.state.ut.us

INTRODUCTION

It is my pleasure to present the FY 2007 Annual Report for the Five County Association of Governments. This year marks the 35th anniversary of the establishment of the Association, although informal cooperation amongst the five member counties and municipalities has happened for more than half a century.

Farsighted leaders of the past envisioned the time when our world-class scenic landscapes, mild climate, beautiful communities and hard-working people would foster the evolution of a major regional center in the West. That time has arrived. Southwestern Utah has come into its own. The St. George metropolitan area was the fastest growing region in the country in 2006. Southern Utah University gains regular accolades for being one the "Best in the West" academic institutions. Dixie State College has initiated efforts to align with the University of Utah. Our region is also reportedly on the verge of becoming a Designated Marketing Area in the television industry, becoming independent of the Salt Lake City and Las Vegas TV markets.

These events document rapid change happening across the region. Community development experts across the nation note that rapid change calls for coordinated regional planning and service delivery. Organizations such as the Five County Association of Governments are key players in aiding locally-elected officials cope with regional challenges.

Staff at the Association has crafted the following vision and mission statements. They key on excellent service delivery, effective planning, and continued partnerships across the region.

VISION

The Five County Association of Governments staff excels in facilitating the development and delivery of programs assigned by local officials to assure southwestern Utah remains a premier region in which to live, work and recreate.

MISSION

The mission of the Five County Association of Governments is to Plan, Prepare and Partner with federal, state and local governments to strengthen the role of southwestern Utah local officials in the execution of state and federal programs at the local level.

More than 170 individuals voluntarily serve on 11 advisory committees assisting the 17 member Steering Committee set policy and guide program delivery. Their selfless service is sincerely appreciated by us all. Finally, I wish to express my gratitude to the 55 staff members who make a difference in the lives of so many southwestern Utah residents every day.

You can learn more about Association programs and activities by visiting our web page at <http://www.fcaog.state.ut.us>



Kenneth L. Sizemore
Executive Director

Five County Association of Governments



Bob Rasmussen

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FINANCIAL STATUS REPORT (as of June 30, 2007)

The information on this and the following page provide a snapshot of the General Ledger financial information of the Five County Association of Governments as of June 30, 2007. The FY 2007 Audit Report to be completed in Fall 2007 will provide detailed financial statements.

CASH ASSETS

Operating Accounts Cash Balance	\$ 686,054.36
Savings Account Balance	\$ 370,706.11
Revolving Loan Fund Account Balance	\$ 1,122,556.11
Southern Utah Planning Authorities Account Balance	\$ 1,192.39
Down Payment Assistance Account Balance	\$ 29,829.35
TOTAL CASH BALANCE	\$2,210,338.32

Revolving Loan Fund Assets

Principal due on 13 current loans	\$ 640,454.66
Accrued interest	\$ 16,655.68
Land acquired through foreclosure	\$ 226,001.61
TOTAL RLF ASSETS	\$ 883,111.95

TOTAL ASSETS \$3,093,450.27

LIABILITIES AND FUND BALANCES

Accrued withholdings	\$ 489.82
Operating Fund Balances for 32 cost centers	\$3,092,960.45

TOTAL LIABILITIES AND FUND BALANCES \$3,093,450.27

NOTES:

1. All accounts are interest bearing. The operating and RLF accounts are "sweep" mutual funds that earned an average of 4.557% in 2007. Interest income totaled \$15,486.30.
2. The savings account is intended to preserve the equivalent of one year's administration costs (\$281,000 in FY 2008) in the event of agency closure and asset liquidation, as well as estimated retirement benefits for approved sick leave conversion (estimated to be approximately \$300,000). Savings balance target is \$600,000.
3. The Metropolitan Planning Organization (MPO) also intends to preserve a one-year operating balance beyond immediate operating cost requirements.
4. Rent is charged to all programs in order to cover immediate building maintenance needs, as well as future needs such as painting and carpet replacement. The building maintenance fund balance is \$14,738.83.
5. This report does not include capital assets (building, land, furniture & equipment, or vehicles). Capital assets were valued at approximately \$1,090,000 in 2006. The FY 2007 audit report will provide detailed financial statements.

FY 2007 REVENUES AND EXPENDITURES

<u>REVENUES</u>	<u>ACTUAL</u>	<u>BUDGET</u>
Federal Contracts	\$ 428,392.90	\$ 665,850
State Contracts	\$ 4,109,211.42	\$ 4,039,274
Local Participation	\$ 458,743.59	\$ 391,787
Project Income and Donations	\$ 522,567.30	\$ 2,106,153
Interest Income	\$ 15,486.30	
Transfer Payments	\$ 244,034.03	\$ 200,962
Molina	\$1,122,353.00	
Carry Over	\$ 864,771.08	\$ 51,028
RLF Repayments and Misc. Income	\$ 237,393.02	
<u>RLF Carry Over</u>	<u>\$1,007,581.46</u>	
TOTAL REVENUES	\$9,010,534.10	\$7,455,054
<u>EXPENDITURES</u>		
Salaries and Wages	\$1,625,057.23	\$1,590,319
Fringe Benefits	\$ 614,222.67	\$ 670,600
Travel	\$ 169,899.28	\$ 237,617
Weatherization & Home Rehabilitation	\$ 140,684.05	\$ 448,000
Aging Contracts to Counties	\$ 314,885.65	\$ 403,641
Meals & Meal Supplies	\$ 919,179.63	\$ 927,098
Contracts Pass Through	\$1,100,988.56	\$ 1,133,491
Special Projects & Contracted Services	\$1,212,680.36	\$1,345,851
Operating Expenses	\$ 571,789.94	\$ 552,558
Equipment & Tools	\$ 39,900.86	\$ 145,879
RLF Loans Disbursed	\$ 111,008.95	
RLF Administrative Costs	\$ 11,620.79	
<u>RLF Funds returned to SEUALG</u>	<u>\$ 3,240.10</u>	
TOTAL EXPENDITURES	\$6,835,158.07	\$7,455,054
AOG Carry Forward	\$1,087,782.21	
RLF Carry Forward	\$1,122,556.11	

Five County Association of Governments



Jo Seegmiller
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HUMAN RESOURCES

More than fifty individuals are employed at the Association, providing a wide array of services and technical assistance across southwestern Utah. Thirty-four employees work full time with benefits. The Tonaquint offices in St. George house 30 and the Fiddlers Canyon Building in Cedar City houses 20. The Human Resources office tracks personnel issues and provides payroll and accounts receivable support.

Personal Earnings Statements were provided to staff members in early July. The statements were designed to communicate the value of an employee's compensation package. The statements reflect benefits provided to employees such as salary, medical, vision, dental and life insurance coverage, Social Security contributions, and Utah State Retirement contributions.

The Five County AOG Travel Policy was updated in August, reflecting a change in per diem rates.

Long Distance coverage was changed from UCN (formerly Tel America) to Qwest. This resulted in the ability to have all telephone charges for the agency put on one billing.

Utah Local Governments Trust training was held for all staff employees on October 18. Staff members were instructed on Sexual Harassment Avoidance. Human Resource Operations training was also held for the leadership team.

Individual personnel files were redone and organized for easier maintenance and accuracy.

In December, staff recognition in the form of a framed Certification of Achievement was prepared by Ken Sizemore and presented to every employee who had been with the agency for 5 or more years.

Job Descriptions for all AOG positions were prepared by program directors and are in the process of being edited and compiled for permanent review.

The Personnel Manual was updated, with input from staff. The final document was approved January 17, 2007, by the Steering Committee, and a signed document of receipt of the manual and acceptance of responsibility of policy awareness was placed in each employee's personnel file.

In July the salary schedule for employees was updated reflecting a 2% cost of living increase proposed by the Executive Director and approved by the Steering Committee.

Five County Association of Governments



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AGING & HUMAN SERVICES

The primary purpose of Human Service programs is to maximize the effectiveness of resources being expended in the Five County area through direct services, comprehensive planning, proper resource management, resource development and program evaluation. We address needs by providing direct services and collaborating with a network of human service agencies. We partner with individuals, families, and community groups to assist consumers in becoming more self sufficient. Five County AOG Human Services hosts the local Community Action Agency serving Southwest Utah. Our goal is to work toward mitigating the causes and conditions of poverty in the region through a variety of means including Support Services Case Management, employment support, education, shelter/housing support, transportation, accessing affordable health care and emergency assistance which includes emergency food.

The Five County Human Services Council has the responsibility for making policy recommendations to the Steering Committee of the Five County Association of Governments on all matters pertaining to Human Services in Southwest Utah. This council is a tripartite board, made up of one third elected public officials, one third low income representatives, and the remainder from the private sector.

HUMAN SERVICES ACTIVITIES FY 2007

- # 13,422 persons from 5,868 low income families in the five county area received and participated in Community Service Block Grant (CSBG) programming.
- # Local CSBG subcontractors provided 50,092 meals and 17,272 nights of emergency shelter to 1,134 persons from 832 families.
- # Our Five County Emergency Food Network provided 21,713 emergency food boxes.
- # We provided over 3,000 bus pass rides to persons from approximately 154 low income households served by SunTran and Cedar Area Transportation Service (CATS) passengers.
- # Sub-contracted CSBG literacy programs served 671 low income persons lacking skills in reading, math, English as a Second Language, or who needed Adult Basic Education course work to pass GED testing.
- # Completed the required Three Year Human Services Plan addressing prioritized national goals for Community Action, as well as the ten service categories of: Employment, Education, Income Management, Housing, Emergency Assistance, Nutrition, Linkages, Self Sufficiency, and Health.
- # Provided support for Young Parent Program at Mill Creek High School assisting 29 teen parents enabling them to attend and advance in high school while 25 infants were provided 5,048 hours of care in an on-site nursery.
- # Maintained data collection and formal ROMA (Results Oriented Management and Accountability) compliance procedures.
- # Provided bi-monthly newsletters (8,650 copies) to area pantries for distribution to individuals receiving regional emergency food boxes detailing consumer tips for wise use of limited resources, health and nutrition information, and recipe suggestions for use of food box items.

- # Administered the local discretionary Social Service Block Grant (SSBG) program for this region.
- # 569 individuals from the five counties received over 16,211 transportation rides provided from local discretionary Social Service Block Grant funding.
- # The New Frontiers for Families program has continued to focus on promoting important character values by providing activities that build honesty, integrity, work ethic, education values, self sufficiency and promote a solution focused direction.
- # Sixty youth participated in a four session summer program.
- # Association staff conducted two Mini Democracy Schools teaching 29 youth and 11 adult community members about the legislative process and how they can impact issues that directly effect them.
- # New Frontiers for families has worked on homelessness issues especially with young people that have been exiled from the FLDS community.
- # New Frontiers provided 2 sessions of " Common Sense Parenting". These are six week community trainings giving parents an opportunity to improve their skills and build supportive relationships.
- # Worked with individual County Care and Shares and/or Food Network providers to prioritize local needs. Incorporated prioritized needs in State Emergency Food Network (EFN) application prepared for region.
- # Administered regional Emergency Food Network (EFN) funding, providing appropriate documentation of expenditures to State.
- # Assisted regional pantries to increase capacity to provide services by 1) sponsoring pork and bean canning projects for distribution in emergency food boxes, 2) Increasing walk in cooler storage capacity, 3) Assisting with operations support covering items such as rent costs and some utility charges. 4) Additional supports helping to improve and update facilities, 5) Installation of additional shelving and storage unit, and 6) Supplied distribution sites with equipment enabling those sites to improve their management information systems and program operations.
- # Planned, sponsored and provided three Emergency Food and Food & Shelter meetings with pantry providers.
- # Worked with Federal, State and County groups (Beaver, Garfield, and Kane) to secure available state set aside funds as directed by local organization recipient Federal Emergency Management Agency (FEMA) Board.
- # Provided staff support to local FEMA Board administering allocation process for all jurisdictions designated in our region.
- # Worked with FEMA providers helping 61 families with emergency rent/mortgage payment supplements so families could either avoid eviction or obtain housing leveraging Federal Emergency Management Agency resources.

AGING AND NUTRITION SERVICES ACTIVITIES FY 2006 - 2007

Aging services are provided under the Older Americans Act, a Federal law enacted in 1965, which provides, through Area Agencies on Aging, community planning, training, and services to assist older persons.

These programs are designed to assist older people to remain independent and live in their own homes as long as possible, with special emphasis on serving the socially and economically disadvantaged.

There are a variety of services administered by the Area Agency on Aging which are available through County Councils on Aging and other subcontractors. These services include:

- # Transportation
- # Congregate & Home Delivered Meals
- # Outreach
- # Telephone Reassurance
- # Chore Services
- # Legal Services
- # Friendly Visiting
- # Recreation and Socialization
- # Information and Referral

As of June 30, 2007 there were 13 operating Senior Citizen Centers in southwestern Utah, as shown in the following table:

Senior Citizens Centers in the Five County Region				
Beaver County	Garfield County	Iron County	Kane County	Washington County
Beaver Milford Minersville	Escalante Henrieville Panguitch	Cedar City Parowan	Kanab Orderville	Enterprise Hurricane St. George

Aging & Nutrition Services Resources Provided by Program and Total Units of Service	
Program	Units of Service
Transportation	35,131 rides
Congregate Meals	69,530 meals
Home Delivered Meals	120,584 meals
Outreach	6,801 client hours
Information & Assistance	61,711 client requests
Friendly Visiting & Socialization	57,528 client hours
Telephone/Reassurance	53,033 client hours
Chore Maintenance	37,281 client hours
Recreation & Exercise	26,667 client hours
Legal Services	126 client hours
Health Screening	3,113 units
Nutritional Counseling & Education	698 hours
Education Classes	4,469 hours

HUMAN SERVICES STAFF

Rosanne Tietjen Information & Referral Specialist
 Sydney Wasden Secretary/Receptionist

Five County Association of Governments



Lis Barker
lbarker@childcarehelp.org

CHILD CARE RESOURCE & REFERRAL, WESTERN REGION

Child Care Resource and Referral, Western Region is part of a statewide system of Child Care Resource and Referral Agencies. The Western Region serves 11 counties which include Beaver, Garfield, Iron, Juab, Kane, Millard, Piute, Sanpete, Sevier, Washington and Wayne. Funding for this program comes to the Five County Association of Governments through a federal Child Development Block Grant from the Department of Workforce Services and the Utah Office of Work and Family Life.

The mission of Child Care Resource and Referral, Western Region is to improve the quality of life for the children in Southern Utah who are enrolled in child care programs, to provide support for their families and child care providers and to serve as a resource to communities on child care issues.

Child Care Resource and Referral, Western Region provided the following services between July 1, 2006 and June 30, 2007:

- # 1,435 families received help finding child care and parents were mailed support information about what to look for in quality care and other parenting issues.
- # 1,462 calls were taken from child care providers requesting technical assistance for training help or other child development issues.
- # 740 hours of child care training was held.
- # Provided support services to 227 child care programs, enabling providers to apply for and receive federal funding in the following amounts:
 - ▶ Career Ladder/Professional Development Program Awards - \$70,300.00
 - ▶ Start-Up Grants to new providers - \$9,342.00
 - ▶ School-Age Grants - \$30,000.00
 - ▶ Playground Grants - \$48,067.00
 - ▶ Baby Steps Grants - \$5,530.00
- # Total Funding to Providers in the Eleven County Area: \$163,239.00
- # Collaborated on various projects in communities throughout the eleven county region which included:
 - ▶ Organizing and hosting the sixth annual Early Childhood Collaboration Conference at Southern Utah University on June 2, 2007.
 - ▶ Organizing and hosting two provider recognition events - one in the 5 county area and one in the 6 county area.
 - ▶ Distributing 500 free books to children through the KBYU Ready to Learn program.
 - ▶ Compiling, distributing and publishing a list of summer programs to parents, 65 elementary schools and libraries.
 - ▶ Giving child care presentations to high schools, universities/colleges, and civic groups.
 - ▶ Working with DWS Employment Centers in the recruitment of new child care resources.

CHILD CARE RESOURCE & REFERRAL STAFF

Whitney Benson	Training Support
Kristen Clark	Data Specialist
Chelsea Curtis	Referral Specialist/Training Support
Kim Kitteridge	Training Coordinator
Carrie Sigler	Referral Specialist/Mentor Coordinator

Five County Association of Governments



Kenneth L. Sizemore
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COMMUNITY & ECONOMIC DEVELOPMENT

One key role of the Association of Governments is to provide professional staff resources to local jurisdictions that do not have such capacity. A number of state and federal programs distribute funds and technical assistance based upon regional prioritization and administration. Four professional planners and a program specialist assist community, county and regional leaders in efforts to plan, prepare and implement programs that assist elected officials develop viable communities by providing decent housing, suitable living environments and expanded economic opportunities.

Highlights of FY 2007 projects include:

PLANNING ASSISTANCE

Local

- # Dixie Area Workforce Housing Availability Committee
- # Enterprise Zone Assistance
- # Garfield County Economic Development Planning
- # Iron County Spatial Growth Model
- # Iron Destiny
- # Kanab Center for Education, Business and the Arts
- # Paiute Tribe Environmental Reviews Preparation
- # Vision Dixie
- # Washington County Critical Lands

Regional

- # 2007 Local Capital Improvements Lists Updates and Public Involvement
- # Canyon Region Economic Development Alliance
- # Color Country Resource Conservation & Development Council
- # Comprehensive Economic Development Strategy
- # Consolidated Plan
- # Geographic Information System (GIS) Data Base Development and Coordination
- # High Desert Trail Study Team
- # Natural Resource Committee
- # Scenic Byway 143 Corridor Management Plan Preparation/Committee Participation
- # Southern Utah Planning Authorities Council
- # Southwest Utah Wildfire Protection Plan
- # Ticaboo/Bullfrog Commercial Power Feasibility Study
- # Utah Population Estimates Committee

Federal Lands

- # Arizona Strip BLM Resource Management Plan Cooperators
- # Dixie National Forest Management Plan and Motorized Travel Planning Participation
- # Grand Staircase-Escalante National Monument Advisory Council
- # Cedar Breaks National Park Designation Task Force
- # US Forest Service Wild & Scenic River Evaluation Process

CIRCUIT RIDER PLANNING

Garfield and Iron counties and communities support full time planners who live and work in the county and provide day-to-day planning support to local jurisdictions. These planners provide extensive support ranging from zoning administration to mapping to other duties including election equipment troubleshooting and website development.

UTAH SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Associations of Government in Utah have been given the responsibility to administer the Small Cities Community Development Block Grant (CDBG) Program.

Projects are reviewed for compliance with program requirements including meeting a National Objective, being an eligible activity and consistent with the regionally prepared Consolidated Plan.

Project applications are then subjected to a comprehensive regional rating and ranking procedure using criteria regional developed and approved by the Steering Committee. The following table lists the projects that received CDBG funds in the 2007 program year:

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS ALLOCATED IN FY 2007		
Applicant	Project Description	CDBG Funds Allocated
Beaver City on behalf of Beaver City Housing Authority	Property Acquisition for LMI Housing	\$ 150,000.00
Cedar City on behalf of Cedar City Housing Authority	Acquisition of 19-Unit Apartment Complex	\$ 150,000.00
Five County Association of Governments	Community Planning, Administration and Technical Assistance	\$ 150,000.10
Iron County on behalf of Iron County Council on Aging	Construction of new Senior Citizens Center in Parowan (Year 1 of Multi-year Project = \$168,336)	\$ 168,336.00
Washington County	Hurricane Senior Citizens Center Parking Lot Improvements and Acquisition of 2 Meals-on-Wheels Trucks	\$ 144,109.00
TOTAL		\$ 762,445.10

PERMANENT COMMUNITY IMPACT FUND

The Utah Permanent Community Impact Fund Board (PCIFB) provides loans and/or grants to state agencies and subdivisions of the state which have or may be socially or economically impacted by mineral resource development on federal lands.

The Association of Governments staff assists in the preparation and presentation of Community Impact Board applications for eligible entities. Additional information on this program is available on the PCIFB web site which is located at:

http://community.utah.gov/housing_and_community_development/PCIFB/index.html.

The table on the following page lists the funding amounts, by county, as well as the distribution of funds as grants and loans for community development projects in southwestern Utah that were funded with assistance of the Permanent Community Impact Fund Board during FY 2007.

PERMANENT COMMUNITY IMPACT FUND BOARD FUNDING - FY 2007					
		GRANTS	LOANS	PCIFB TOTAL	TOTAL PROJECT COST INCLUDING ALL FUNDING
Beaver County	1 ambulance facility, 1 road improvements, 1 hospital, 1 study	\$7,000	\$5,400,000	\$5,407,000	\$12,904,000
Garfield County	2 water systems, 1 community center, 2 studies	\$1,652,895	\$1,630,000	\$3,282,895	\$5,971,323
Iron County	1 study	\$5,500	\$0	\$5,500	\$11,000
Kane County	1 water system improvement, 1 town hall renovation, 1 medical clinic, 1 bridge replacement, 1 design study	\$448,800	\$903,000	\$1,351,800	\$1,730,497
Washington County	2 water system improvements	\$0	\$5,241,000	\$5,241,000	\$5,281,000
Five County Region Totals:		\$2,114,195	\$13,174,000	\$15,288,195	\$25,897,820

REVOLVING LOAN FUND

The Five County Association of Governments administers a Revolving Loan Fund (RLF) under the direction of the RLF Administration Board. The purpose of the RLF is to create jobs for primarily low and moderate income persons by providing "gap financing" to qualified businesses within the region. The RLF has experienced great success since its inception in July 1987. More than \$6 million has been lent to 96 business across the region, resulting in the creation or retention of more than 900 jobs. Two loans were closed during FY 2007.

COMMUNITY & ECONOMIC DEVELOPMENT STAFF

Brad DeMond	Community Planner
Reed Erickson	Iron County Circuit Rider Planner
Justin Fischer	Garfield County Circuit Rider Planner
Diane Lamoreaux	Program Specialist
Gary Zabriskie	Senior Planner

Five County Association of Governments



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HOUSING REHABILITATION & WEATHERIZATION

WEATHERIZATION

The Five County Association of Governments administers the regional Weatherization program. The purpose of the program is to provide energy cost reduction assistance to low-income households. The program is funded by the U.S. Department of Energy. The U.S. Department of Energy's Weatherization Assistance Program is the nation's core program for delivering energy efficiency services to low-income households. Weatherization helps low-income families conserve energy, save money, and improve their living conditions.

Professionally trained weatherization crews perform on-site home energy audits using state of the art equipment to identify outside drafts and inspect heating and cooling systems for efficiency. Weatherization crews install insulation, seal off air leaks, make modifications to (or replace) existing heating systems and make minor repairs to ensure safety. Once installed, these energy saving measures will help to reduce heating and cooling costs for years to come. Weatherization services provided include heating safety and efficiency inspection; installation of attic, wall or floor insulation.; weatherstripping and caulking; installation of water saving showerheads; installation of energy efficient light bulbs; replacement of broken window glass; installation of water heater jackets; and on-site home inspection to determine energy losses.

Weatherization services provided during the fiscal year to households throughout the five county region are shown in the following table:

Weatherization Program FY 2007	
FUNDING SOURCE	AMOUNT EXPENDED
LIHEAP	\$328,656
Department of Energy	\$160,142
Questar	\$13,412
Utah Power & Light (<i>now Rocky Mountain Power</i>)	\$11,470
TOTALS	\$513,680

COUNTY	# OF HOMES COMPLETED
Beaver	10
Garfield	8
Iron	23
Kane	5
Washington	11
TOTALS	57

CRITICAL NEEDS HOUSING/EMERGENCY HOME REPAIR

The Critical Needs Housing/Emergency Home Repair Program provides grant assistance up to \$2,500 within a five-year period to eligible homeowners for emergency-type home repairs that pose a potential health and safety threat to the occupants or threatens the long term integrity of the dwelling.

Critical Needs Housing/Emergency Home Repair Activity Summary			
Inquiries	65	Applications approved	24
Applications mailed out	42	Applications denied	7
Applications returned	29		

Project Type	Number of Projects	County	Number of Projects	Dollars Expended by County
Roof Repairs	8	Beaver	1	\$252.90
Water Heaters	1	Garfield	2	\$929.54
Exterior Work	2	Iron	9	\$12,148.80
Plumbing	6	Kane	0	\$0.00
AC/Heat	2	Washington	8	\$6,668.76
Electrical	1		Totals: 20	\$20,000.00

HOME REHABILITATION

Many low-income homeowners need to make repairs to their property, but do not have the income necessary or the ability to obtain private loans to do so. A new multi-agency partnership was established this year to improve the quality of many rural Utah Homes. The State of Utah, Division of Housing and Community Development (DHCD) and the Rural Development Office of the U.S. Department of Agriculture jointly funded a new program serving Utah's rural communities.

The Rural Utah Single Family Rehabilitation and Reconstruction Program will provide much needed funding to address inadequate housing for low to moderate-low income homeowners. Terms of the loan are structured according to the homeowner's repayment ability.

Rehabilitation and reconstruction loans help to: 1) provide safe, decent, sanitary, and affordable housing; 2) preserve the quality of neighborhoods as well as the value of public capital invested in local schools, streets, utilities and other public facilities; and 3) preserve the value of the homeowners' investment. For low-income homeowners, their home represents the majority of their life savings.

Home Rehabilitation Activity Summary			
Inquiries	59	Applications mailed out	36
Applications returned	12	Applications denied by FCAOG	6
Applications withdrew	1	FCAOG completed projects	1
Joint FCAOG/RD applications	5	Joint RD/FCAOG completed projects	1
Pending FCAOG/RD projects	4	Applications carried forward	6

DOWN PAYMENT & CLOSING COST ASSISTANCE PROGRAMS

The Down Payment/Closing Cost Assistance Program creates greater opportunity for home ownership among lower income and minority households. Assistance is available to eligible first time home buyers in the five county area with incomes below 80% of the median income for their area.

The revolving loan account established by the Five County Association of Governments will allow a perpetual fund as loans are repaid. During fiscal year 2007, fifty inquiries were received from potential borrowers and lenders. Fifteen loans totaling \$27, 884.31 were processed during fiscal year 2007. Forty-six percent of the loans were in conjunction with the Mutual Self Help Program with mortgage loans through USDA Rural Development. Payoff statements were received for sixteen loans. Eight loans in the amount of \$14,646 were paid off. Funds will replenish the revolving loan account to continue the program's success and assist first time homebuyers in realizing the American dream of owning a home.

Down Payment & Closing Cost Assistance Programs Activity Summary (By County)		
County	Number of Loans	Funds Expended
Beaver	2	\$3,341.60
Garfield	0	\$0.00
Iron	8	\$14,542.71
Kane	0	\$0.00
Washington	5	\$10,000.00
Totals	15	\$27,884.31

HOUSING REHABILITATION & WEATHERIZATION STAFF

Danna Alvey	Community Development Program Specialist
Ferl Chamberlain	Certified Energy Tech
Steve Clay	Weatherization Labor Assistant
Todd Ille	Weatherization Supervisor
Kirby Lambert	Weatherization Energy Auditor

Five County Association of Governments



Carrie Schonlaw

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IN-HOME AND COMMUNITY BASED AGING AND ADULT SERVICES

The Five County Area Agency on Aging (AAA) administers state and federal programs designed to offer relief to frail elderly or disabled adults with limited resources. These programs help to maintain the frail elderly or disabled adults in their own home or other community placement as an alternative to being institutionalized in nursing homes.

The programs administered by the Five County AAA for In-Home and Community Based Aging Services during the past year were:

- # Medicaid Aging Waiver
- # State Alternatives Program
- # National Caregiver Support Program
- # Medicaid Molina Independence Care (MIC). MIC was transitioned to the "Medicaid New Choices Waiver" (NCW) effective May 1, 2007. We no longer administer the MIC program; but continue to provide the Case Management and Care Coordination for the New Choices Waiver.

AGING PROGRAM CASE MANAGEMENT

As part of the In-Home & Community Based Adult & Aging Services administered by the Five County Area Agency on Aging, a staff of trained professionals oversee the day-to-day operations of the programs & provide direct service to consumers. Eight licensed Social Service Workers provide case management services which include a comprehensive assessments of client's status & needs and the development of a individualized care plan in order to locate, coordinate & monitor necessary & appropriate services. Registered Nurses assist case management staff in the assessment & eligibility process and work with case management to ensure client's needs are met. An accounting technician/secretary assists with the referral and intake process, data entry, quarterly reports, fiscal reports, billing & other accounting procedures. The Aging Program Case Management staff coordinates services available through In-Home and Community based programs, in addition to assessments, service monitoring and coordination, and care plan set up and development.

Case Managers work directly with 8 home health agencies, 8 assisted living facilities, 14 other care providers, 3 state agencies, 5 County coordinators, 1 tribal organization and numerous other aging and outreach programs.

Services for seniors were provided through the following primary subcontractors:			
Beaver County Council on Aging	Applegate HomeCare & Hospice	Canyonlands Medical Equipment & Supply	Rocky Mountain Home Care
Garfield County Council on Aging	Beaver Valley Home Health	Iron County Home Health	Petersen Medical
Iron County Council on Aging	Beehive Homes - Cedar City	Kolob Care and Rehab. of St. George	Southern Utah Home Care
Kane County Council on Aging	Beehive Homes of Kanab	Kolob Regional Care & Rehab. - Cedar City	The Vision Group
Washington County Council on Aging	Beehive Homes of Washington County	Lifeline	Home Instead

Services for seniors were provided through the following primary subcontractors [continued]:

Utah Legal Services	Gentiva/Horizon Health Services	Ridgeview Gardens	TURN Community Services
Garfield Memorial Hospital	Emerald Pointe Assisted Living	Mytrex, Inc.	Home Care Living
Garfield County School District	Cliff View Senior Living	Pioneer Medical Services	Heritage Homes Assisted Living
Acumen Fiscal Intermediary	Rescue Alert of Dixie	Helping Hands	The Meadows
Ross Enterprises	St. George Care & Rehabilitation Center		

Service Units Provided to Clients

The Alternatives Program	53 clients served 868 Case Management Units 4,256 Homemaking Units 1,513 Personal Aide Units 515 Companion Hours/ 2060 Units Other services provided included: medical equipment & supplies, assistive devices & technology, transportation, in-home and facility respite, chore services, supplemental meals, emergency response systems.		
Medicaid Aging Waiver Program	93 clients served 23,625 Case Management Units 6,322 Homemaking Units 1,069 Personal Aide Units 7,483 Companion Units Other services provided included: medical equipment & supplies, environmental adaptation, in-home and facility respite, chore services, supplemental meals, Emergency response systems, medication reminder service, personal attendant care.		
Caregiver Support Services			68 clients served
	Information	3,172 units	3,225 clients served
	Assistance	1,592 units	353 clients served
	Training	47 units	472 clients served
	Respite	1,745 units	207 clients served
	Supplemental Services	37 units	37 clients served
Molina Independence Care Program (MIC)	52 clients served in 11 assisted living facilities. Other services provided: medical equipment & supplies, transportation, companion services, supplemental meals, emergency response systems.		

IN-HOME AND COMMUNITY BASED AGING & ADULT SERVICES STAFF

Janeil Esplin-Jackson	Case Manager
Peggy Garrison	Case Manager
Barabra Hagen	Case Manager
Tracy Heavy-Runner	Case Manager
Kristi Lasson	Case Manager
Jeri Lawrence	Registered Nurse Case Manager
Carolyn Moss	Accounting Technician
Jim Mowery	Case Manager
Debbra Sullivan	Case Manager

Five County Association of Governments



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SENIOR CORPS PROGRAMS & VOLUNTEER CENTER NETWORK

RETIRED AND SENIOR VOLUNTEER PROGRAM

The Five County Retired and Senior Volunteer Program (RSVP) has been tapping the rich resource of senior volunteers for more than 25 years. Year end statistics show an enrollment of 1450 senior volunteers (55 or better), who served a combined total of 127,500 hours in schools, libraries, hospitals, museums, food banks, and in support of community events - all based on their individual interests and available time, a value of more than \$2,393,175 to southwestern Utah's economy (based on the national value-per-hour of \$18.77 for volunteer service).

FIVE COUNTY FOSTER GRANDPARENT PROGRAM

The Five County Foster Grandparent Program (FGP) has successfully recruited, trained and placed 34 age and income qualified senior volunteers in classrooms throughout southwestern Utah to provide underachieving children and youth with academic and social support needed to succeed in life.

Foster Grandparents also serve as mentors to troubled teens at the Youth Crisis Center, help provide for the needs of children with disabilities, and assist in pre-school programs. This year, Winny VanGils, a member of the Five County Foster Grandparent Program, was selected from 50,000 volunteers in the nation as America's #1 VISTA volunteer.

FIVE COUNTY SENIOR COMPANION PROGRAM

The Five County Senior Companion Program (SCP) continues to enjoy strong partnerships, including financial support, from several agencies and organizations, including the Utah Kidney Foundation, Utah Council for the Blind and the Southern Utah Alzheimer's Association - finishing the year with sufficient funding to recruit additional volunteers beyond the standard grant limitations. As a result, a growing number of frail elderly and disabled will receive in-home support in the form of transportation, socialization and friendly visits to enable them to remain independent and in their own homes.

In addition, dozens of full-time care givers of frail elderly and disabled loved ones in the five county region have had much needed and at least weekly respite from their duties. In FY2005-06, 38 senior volunteers lent support to more than 200 frail elderly and disabled - often homebound - adults, reaching the limit of the federally funded grant which provides a stipend for age and income qualified seniors.

In exchange for their regular service to 2-6 frail elderly neighbors and friends, Senior Companions earn \$2.65 an hour in non-taxable and non-reportable income (plus meals and mileage reimbursement).

VOLUNTEER CENTER OF IRON COUNTY

The Volunteer Center of Iron County continues to support the Utah Summer Games (USG) by providing an effective structure for recruiting and organizing volunteers.

The Youth City Council (YCC) involves youth in all aspects of the community by providing them with a voice in government and opportunities to be part of the solution to community needs and problems through service projects and other activities. A few of the Council's activities this past year included: assembling and donating activity bags to Valley View Medical Center for young patients; delivering food and gifts to deserving families during Holiday Assistance; participated in the Mayor's Storybook Cavalcade Parade; and cleaned tape residue and garage sale signs from the light poles along main street.

The Volunteer Center also promotes and helps organize events such as Holiday Assistance, The Sheep Festival, and of course the Utah Summer Games, but also National Days of Service such as Make-A-Difference Day, Family Volunteer Day and Martin Luther King Jr. Day.

VOLUNTEER CENTER OF KANE COUNTY

The Volunteer Center of Kane County has an outstanding, ongoing partnership with our County Commission, City Council and support from Law Enforcement, Schools, Agencies, Faith Based groups and the Community.

We are working together to effectively meet the needs of all community age groups. This year 19,326 hours were served by 710 volunteers. The dollar amount for the service provided is \$347,868. Violet Honey a member of our community who is 102 received the Governors Lifetime Achievement Award and Silver Bowl Award. She attended a banquet and was honored for her lifetime of continued service to her community.

VOLUNTEER CENTER OF WASHINGTON COUNTY

The Volunteer Center of Washington County continues to be an integral part of the community, providing meaningful service opportunities to men, women and youth of all ages, skills and interests through seven different programs. In addition to the three programs of the National Senior Service Corps (RSVP, Senior Companion Program and Foster Grandparent Program), the Volunteer Center also hosts the Youth Volunteer Corps of Washington County, Health Insurance Information Program, St. George Experience Corps, and the Court-ordered Community Service Program.

Through the Youth Volunteer Corps of Washington County, AmeriCorps team leaders coordinate activities for service and service-learning projects to more than 1,000 youth volunteers. Such activities include a successful Youth Court (first time offenders under age 18 and referred by the 5th District Juvenile Justice Court must agree to plead guilty).

The 15th Experience Corps program in the United States hosted 24-quarter time (450 hours annually) AmeriCorps members each assigned to tutor one-on-one with underachieving children and youth in the Washington County schools.

Health Insurance Information Program (HIIP) provides information to residents of the five county region about Medicare, Medicaid, medigap insurance and the Medicare Part D Prescription Drug Program.

Court-ordered Community Service assists offenders of any age, referred by area courts, complete a designated number of hours of service. This year, more than 125 offenders from 8-10 courts in Washington County and in other parts of the state - even in other states - complete thousands of service in lieu of incarceration.

The Volunteer Center of Washington County - one of more than 500 such organizations across the United States and 14 in the State of Utah - is a vital, healthy, growing organization at the center of community activity with more than 2000 volunteers of record, ages 8 - 108.

SENIOR CORPS PROGRAMS & VOLUNTEER CENTER NETWORK STAFF

Clint Cottam	Americorps/Youth Court
Julie Duckett	Foster Grandparent Program Coordinator
Stana Foster	Americorps*VISTA
Kathleen Flood	Americorps*VISTA
Tracy Garrett	Volunteer Coordinator, Volunteer Center of Iron County
Kathy Gonzalez	Program Assistant, Volunteer Center of Iron County
Terra Sue Honey	Director, Volunteer Center of Kane County
Emilli Marshall	Receptionist, Volunteer Center of Kane County
Joretta Stewart	Americorps*VISTA
Collene Taylor	Administrative Assistant/Foster Grandparent Coordinator

Five County Association of Governments



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TRANSPORTATION PLANNING

The Association hosts the office of the Dixie Metropolitan Planning Organization (Dixie MPO) which carries out the urban transportation planning process for the St. George Urbanized Area and long-range planning boundary. The mission of the MPO is to provide unified transportation planning for Utah's Dixie, with a vision to provide a safe, pleasant, and efficient transportation system through proactive leadership and planning excellence.

More than 950 attended the 2nd Annual Dixie Transportation EXPO. Since the public meeting, a public participation feedback loop has been electronically created between regional planners and those who signed in at the EXPO. This core group will provide a strong public participation foundation into the future for transportation issues, planning, and decision making.

After nearly two and a half years in collaboration with UDOT and Utah's other three MPOs, the 2030 Regional Transportation Plan was completed and published. The Dixie Plan identifies over \$1.5 Billion transportation infrastructure needs out to 2030.

Several Studies were completed during the year:

- # The Western Corridor Study between Ivins/Santa Clara and I-15
- # Bluff Street Corridor Study
- # Intelligent Transportation Systems (ITS) architecture plan which identified:
 - priorities for signal coordination
 - incident management
 - fiber optic installations
 - traffic control & emergency center expansion

Traffic demand models for the St. George Urbanized Area and the Hurricane/LaVerkin Urban Cluster were merged into a Regional Model covering the area expected to be urbanized by year 2030, from Ivins to Toquerville, including points along I-15 from the Arizona Border to Anderson Junction. This larger model will allow users to better study the region recognizing the social and economic and transportation ties so evident here, as the area builds out.

Design and engineering of the Atkinville Interchange (Mile Post 2) on I-15, and the first leg to River Road, was completed, construction is expected to begin fall of 2007.

On the Environmental side, Snow Canyon Parkway and Red Hills Parkway environmental documents and SR-9 & 600 N. environmental assessments in Hurricane were also drafted during 2006/07.

Fiscal year 2007 project development is highlighted by Santa Clara City progress on their streetscape design and pavement project, with construction expecting completion in late fall 2007.

Besides providing MPO staff support to the above planning and project development studies, the planning office and other partners are supporting many regional and statewide committees. Among these are the Statewide Long Range Planning, Safety and Security, Corridor Preservation, ITS, Enhancement, GIS, Modeling. Locally, the MPO has been supporting ongoing Pedestrian/bicycle and Transit Planning and has been a champion and close partner with the Washington County sponsored Vision Dixie Process. Implementation of the Vision principles and strategies will be the focus during 2007 and beyond with the MPO playing a significant role.

COORDINATED HUMAN SERVICES TRANSPORTATION PLAN

The Dixie MPO recognizes the value of, and supports efforts to more fully coordinate, the specialized transportation needs of elderly individuals, individuals with disabilities and eligible low-income individuals.

In partnership with the Utah Department of Transportation (UDOT) and other local partners, we intend to meet the coordinated planning requirement of the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy For Users (SAFETEA-LU) for Sections 5310, 5316, & 5317 starting in federal fiscal year 2007.

To that end the Dixie MPO has completed a coordinated public transit-human services transportation plan that identifies the transportation needs of individuals with disabilities, older adults, and people with low incomes, provides strategies for meeting those needs, and prioritizes transportation services for funding and implementation.

During the past year the Dixie MPO registered an Internet domain and has established its own web site which can be found at: <http://www.dixiempo.org>

DIXIE METROPOLITAN PLANNING OFFICE STAFF

Curt Hutchings Transportation Planner

Five County Association of Governments



Susan Long
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HOME ENERGY ASSISTANCE TARGET (HEAT)

The Home Energy Assistance Target Program, also known as the "HEAT Program" is designed to assist eligible households meet the rising costs of home energy. HEAT is not a welfare program. This federally funded Energy Assistance Program is administered by the State of Utah through the Department of Community and Culture and locally administered by the Five County AOG.

HEAT applications are only taken during the period of November 1st through April 30th or until federal funds are exhausted. Each household can only receive HEAT assistance once during this time period.

Each household's benefits are calculated individually. Amounts are determined by three main factors:

1. Family Size and Federal Poverty Level (according to income chart)
2. Energy Burden (high heating/cooling bills)
3. At-risk Groups: Children under six (6) years of age, Elderly, Disabled

The following table shows the numbers of households that were served by the HEAT Program during Fiscal Year 2007:

H.E.A.T. PROGRAM FY 2007		
COUNTY	# OF HOUSEHOLDS SERVED	DOLLAR AMOUNT
Beaver	141	\$40,069
Garfield	190	\$59,690
Iron	828	\$243,491
Kane	138	\$43,067
Washington	1,200	\$352,663
TOTALS	2,497	\$738,980

HEAT PROGRAM STAFF

Alene Anderson	Intake Worker, Iron County
LeAnn Barnhurst	Intake Worker, Kane County
Gayla Brann	Intake Worker, Washington County
Amber Nelson	Intake Receptionist, Washington County
Connie Oshley	Intake Worker, Iron County
Jill Phillips	Intake Worker, Garfield County
Brandi Schraft	Intake Worker, Garfield County
Caroline Slobig	Data Entry Specialist, Washington County
Janice Tanner	Intake Receptionist, Iron County
Carol Thomas	Intake Worker, Beaver County

This document is also available for viewing and downloading online at:

<http://www.fcaog.state.ut.us/info/report/index.php>