Gunnison County – Managing for Results

Strategic Business Plan
Public Works Department
Revised June 18, 2014

Gunnison County Vision Statement	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Public Works Department is to provide infrastructure construction and management services to residents, visitors and County departments so they can travel on County roads, pursue recreational interests, and enjoy living in a more sustainable environment.
Issue Statements	1. Increased Demand – Stagnant Budget: The trend of increased demand for summer and winter maintenance, the need for construction-related projects, the rising cost of all road maintenance materials, and the changing expectations of customers, combined with declining long-term federal funding and competition for allocation of discretionary revenues, if not addressed will result in: • Reduction or elimination of services; • Additional fleet costs, due to the age of the fleet and the inability to replace light- and heavy-duty equipment in a timely manner due to other demands on limited budget dollars; • Decreased ability of the Public Works Department to facilitate public projects not directly related to transportation (prior examples: Housing projects, White Water Park, WSC Track, Tenderfoot Child Care Center); and • Increased demand for unplanned improvements resulting from failures of infrastructure. 2. Fleet Capacity: The trend of rising equipment costs, higher repair costs, unstable fuel costs, and technology dependent maintenance for newer equipment/vehicles, combined with the lack of allocated resources to schedule vehicle and equipment replacement, if not addressed will result in: • Failure to meet County energy efficiency goals; • Increased maintenance costs due to delayed replacement; • Poor resale value of vehicles/equipment; • Poor fleet availability for all departments; • Decreased ability to meet customer demands; and • Inability to meet road maintenance and construction demands due to lack of reliable equipment and inappropriate levels of redundancy to meet the demands of light- and heavy-duty equipment users. 3. New Regulations: An increasingly complex regulatory environment (Federal, State, County), combined with national and local trends for enhanced environmental safety, protected species, drought mitigation, green building, alternative fuels and energy efficiency will, if unaddressed, result in: • Increased staff time, services and training; • Increased costs for equipment, materials and professional services; • Possible loss of funding and/or fines for non-compliance; • Increased time spent on species protection and those activities which minimize impact on the species such as road closures rather than road maintenance; and • Inability to maintain gravel County roads to the revised service levels due to restrictions on water use and dry streams and springs.

	4. Recruitment, Commitment, and Productivity: A continued trend to require hiring skilled employees at entry-level salaries, combined with higher costs of living in Gunnison County, if unaddressed, will continue to result in the following consequences for our customers: • Unfilled positions for critical skilled workers remaining vacant for longer periods of time; • Heavier workloads for current employees; • Decreased capacity to meet demands for critical services; and • Increased difficulty retaining qualified employees as they seek higher paying positions with other employers.
Department Strategic Goals	1. By 2015, visitors and residents of Gunnison County will have confidence that their County government will continuously strive to protect the environment by meeting or exceeding all goals related to water quality, energy efficiency, green building, landfill (solid waste) management and watershed management as indicated by: • No loss of funding or fines due to non-compliance with drinking water quality standards and CDPHE landfill regulations; and • New construction will contribute to County's goal of 10% net efficiency. 2. By 2015, residents and visitors of Gunnison County will enjoy the benefits of a sound and well-managed infrastructure, as measured by: • 50% of County roads and bridges are adequately maintained and plowed as defined by revised service levels established for each County road and bridge; • 95% of decisions to approve/not approve, prioritize and respond to requests for unplanned improvements and/or additional maintenance will be informed by the Board-approved revised service levels; and • 75% of County residents rate the quality or ease of use of roads and trails as "excellent" or "good". 3. By 2014, Gunnison County residents will have confidence that County vehicles and equipment will model energy efficient use and will experience the enhanced capacity of a more modern and proactively managed fleet system, as indicated by: • 90% of new vehicles purchased will be at least 10% more fuel efficient than the unit that is replaced; and • 90% of equipment purchased will meet federal emission standards.
Department Manager	Public Works Director Marlene Crosby
Department MFR Live Point of Contact	Public Works Director Marlene Crosby
Program / Activity Structure	Roads and Bridges / Paved and Gravel Road Maintenance Roads and Bridges / Winter Maintenance Roads and Bridges / Bridges / Structures Roads and Bridges / Construction Roads and Bridges / Trails and Parks Roads and Bridges / Service to Municipalities Solid Waste Management / Recycling Solid Waste Management / Landfill Utility Services / Water Treatment and Distribution Utility Services / Wastewater Collection Fleet Management / Fleet Management Fairgrounds Management / Fairgrounds Management Weed Management / Weed Management Operational Support / Operational Support

Program	**Roads and Bridges**
Program Purpose Statement	The purpose of the Roads and Bridges Program is to provide road and bridge management and maintenance services to residents, visitors, service providers and

	governmental agencies so they can travel on well-maintained roads while enjoying the natural beauty of Gunnison County.
Program Key Results	• 70% of gravel road miles are maintained as defined by revised service levels; • 50% of paved road miles are maintained as defined by revised service levels; • 95% of school days when snow accumulations meet plow policy criteria at least 1 hour prior to school bus time, all routes within 15 miles of County maintenance facilities will be plowed prior to school bus use; • 90% of major bridges (20′ and over) are independently rated bi-annually as "structurally sound"; • 10% of gravel roads meeting paving criteria are hard surfaced; and • 50% of gravel/native surface trails have surface treatments, drainage improvements and clearing as needed.
Program Manager	Public Works Director Marlene Crosby
Activity	**Paved and Gravel Road Maintenance**
Activity Purpose Statement	The purpose of the Paved and Gravel Roads Maintenance Activity is to provide road preservation, management and maintenance services to service providers and the public so that they can travel with confidence on well-maintained roads while enjoying the natural beauty of Gunnison County.
Services that Comprise the Activity	• Road bladings • Drainage installations • Chloride applications • Road stripings • Sign repairs/installations • Shoulder applications • Road surface seals • Pavement patchings • Pit maintenances • ROW maintenances
Activity Manager	Public Works Director Marlene Crosby
Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 50% of respondents to the biennial citizen survey report that road repair services are good or excellent; • 20% of paved roads are seal coated annually (represents 100% of need based on five-year cycle); • 50% of paved road miles are maintained as defined by revised service levels; • 60% of County gravel roads needing magnesium chloride receive an application as needed on an annual basis; and • 70% of gravel road miles are maintained as defined by revised service levels. <u>Output Measures:</u> • 53 total miles of pavement maintained to service-level criteria; • 125 total miles of County gravel roads maintained to service-level criteria; • 475 total miles of USFS/BLM gravel roads maintained; • 4 miles receiving road surface seals; • 385,208 gallons of magnesium chloride applied on gravel roads; • 20 miles meeting/exceeding criteria for hard surfacing received mag chloride application; • 1 biking events receiving additional maintenance; and • 2 miles of County roads hard surfaced. <u>Demand Measures:</u> • 106 total miles of pavement requiring maintenance to service-level criteria; • 209 total miles of County gravel roads requiring maintenance to service-level criteria; • 503 total miles of USFS/BLM gravel roads requiring maintenance; • 20 miles requiring road surface seals; • 500,000 gallons of magnesium chloride requiring application on gravel roads; • 40 miles meeting/exceeding criteria for hard surfacing requiring mag chloride application;

	• 3 biking events requiring additional maintenance; and • 14 miles of County roads requiring hard surfacing. Efficiency Measures: • Cost per mile of County paved road maintained; • Cost per mile of County gravel road maintained; • Cost per mile of USFS/BLM road maintained; • Cost per mile of gravel road maintained, including annual chloride application; and • Cost per mile of savings on gravel roads hard surfaced rather than annual mag chloride applications.
Activity	**Winter Maintenance**
Activity Purpose Statement	The purpose of the Winter Maintenance Activity is to provide winter access and information services to residents, visitors and service providers so they can travel with confidence on County roads.
Services that Comprise the Activity	• Gravel road winter plowings/sandings • Paved road winter plowings/sandings • Winter road condition information postings • Winter "emergency access" request responses • Winter "changing conditions" request responses
Activity Manager	Assistant Public Works Director Allen Moores
Activity Performance Measures (Measure & Target)	Result Measures: • 85% of respondents to the biennial citizen survey report that snow removal services on County roads and highways is good or excellent; and • 95% of school days when snow accumulations meet plow policy criteria at least 1 hour prior to school bus time, all routes within 15 miles of County maintenance facilities will be plowed prior to school bus use. Output Measures: • 1,530 tons of sand used; • 100 miles of paved roads plowed; and • 126 miles of gravel roads plowed. Demand Measures: • 1,530 tons of sand requiring application; • 100 miles of paved road requiring plowing; and • 126 miles of gravel roads requiring plowing. Efficiency Measures: • Cost per mile of paved road plowed/sanded; and • Cost per mile of gravel road plowed/sanded.
Activity	**Bridges and Structures**
Activity Purpose Statement	The purpose of the Bridges and Structures Activity is to provide bridge and structure construction and maintenance services to residents and visitors so they can travel safely across rivers, streams and ditches.
Services that Comprise the Activity	• Bridge maintenances • Major bridge inspections • Minor structures inspections, repairs, replacements
Activity Manager	Assistant Public Works Director Allen Moores
Activity Performance Measures (Measure & Target)	Result Measures: • 90% of major bridges (20' and over) are independently rated bi-annually as "structurally sound"; and • 90% of minor structures (under 20') are rated as "structurally sound". Output Measures: • 20 minor structure inspections conducted; • 0 minor structures replaced; and • 0 major bridges replaced. Demand Measures: • 20 minor structures requiring inspections; • 3 minor structures requiring replacement; and • 6 major bridges requiring replacement in the future.

	Efficiency Measures: • Cost per major bridge maintained; and • Cost per minor structure inspected and maintained.
Activity	**Construction**
Activity Purpose Statement	The purpose of the Construction Activity is to provide transportation planning and construction services to residents, visitors, service providers and governmental agencies so that they may continue to travel on an efficient transportation network.
Services that Comprise the Activity	• Need evaluations • ROW acquisitions • Improvement designs • Road constructions
Activity Manager	Special Projects Foreman Jim Kint
Activity Performance Measures (Measure & Target)	Result Measures: • 10% of gravel roads meeting paving criteria are hard surfaced; and • 95% of easements are completed as needed for projects. Output Measures: • 1 total miles of road hard surfaced; and • 1 total miles of light reconstruction completed. Demand Measures: • 5 total miles of roads requiring hard surfacing; and • 3 total miles of light reconstruction requiring completion. Efficiency Measures: • Cost per mile of road hard surfaced; and • Cost per mile of light reconstruction completed.
Activity	**Trails and Parks**
Activity Purpose Statement	The purpose of the Trails and Parks Activity is to provide trails and parks planning, construction and maintenance services to residents and visitors so that they can use trails and parks for commuting and/or recreation.
Services that Comprise the Activity	• Sweepings • Gradings • Surfacings • Plowings
Activity Manager	Public Works Director Marlene Crosby
Activity Performance Measures (Measure & Target)	Result Measures: • 80% of respondents to the biennial citizen survey report that the availability of paths and walking trails is excellent or good; • 50% of gravel/native surface trails have surface treatments, drainage improvements and clearing as needed; and • 100% of paved trails are swept. Output Measures: • 7.8 trail miles maintained; and • 1 miles of new trail constructed. Demand Measures: • 7.8 trail miles requiring maintenance; and • 3 miles of new trail requiring construction. Efficiency Measures: • Cost per linear foot for trail maintenance; and • Cost per linear foot for trail construction.
Activity	**Service to Municipalities**
Activity Purpose Statement	The purpose of the Service to Municipalities Activity is to provide services required by the municipalities within our County to those municipalities so that County residents and visitors can travel on well-maintained roads in summer and winter.
Services that Comprise the Activity	• Gravel road bladings • Gravel road chloride applications • Paved road seal coatings • Gravel road winter plowings • Paved road winter plowings

	• Street lightings
Activity Manager	Public Works Director Marlene Crosby
Activity Performance Measures (Measure & Target)	Result Measures: • 100% of gravel roads are maintained per municipality standards and budgets; and • 95% of school days when snow accumulations meet plow policy criteria 1 hour prior to school bus time, routes within 15 miles of County maintenance facilities will be plowed prior to school bus use. Output Measures: • 485 hours of maintenance provided. Demand Measures: • 575 hours of maintenance expected to be provided. Efficiency Measures: • Cost per hour of maintenance provided.

Program	**Solid Waste Management**
Program Purpose Statement	The purpose of the Solid Waste Management Program is to provide recycling and solid waste disposal services to citizens and visitors so they can experience minimal impacts from solid waste disposal.
Program Key Results	• 98% of loads are measured and priced accurately; and • 10% of product is diverted from the waste stream.
Program Manager	Public Works Director Marlene Crosby
Activity	**Recycling**
Activity Purpose Statement	The purpose of the Recycling Activity is to provide drop off, pick up, processing and educational services to the public and government offices so they can live in a more sustainable environment through diversion and reuse of recyclable materials.
Services that Comprise the Activity	• Product diversions • Product bales • Product sales • Recycling educational tours
Activity Manager	Administrative Assistant IV Debbi Ferchau
Activity Performance Measures (Measure & Target)	Result Measures: • 90% of respondents to the biennial citizen survey report that they recycled used paper, cans or bottles from their homes; • 70% of respondents to the biennial citizen survey report that recycling services are good or excellent; • 10% of product is diverted from the waste stream; and • 100% of product meets standards for sale and direct re-use. Output Measures: • 350 tons of product processed; and • 1,600 bales of product processed. Demand Measures: • 350 tons of product requiring processing; and • 1,600 bales of product requiring processing. Efficiency Measures: • Cost per ton of product processed; and • Cost per bale of product processed.
Activity	**Landfill**
Activity Purpose Statement	The purpose of the Landfill Activity is to provide solid waste disposal service to the public so they can live in a sustainable environment where waste disposal is in compliance with State and Federal regulations to protect air and water quality to insure that the land is efficiently used and expansion of the existing site is appropriately managed.
Services that Comprise the Activity	• Appliance, metal and aggregate recyclings • Tire diversions • CDPHE testing/permits • Trash placements

Activity Manager	District Foreman Sean McCormick
Activity Performance Measures (Measure & Target)	Result Measures: • 100% of required random inspections are made on schedule; • 98% of loads are measured and priced accurately; and • 90% of special waste requests are handled within 3 days of receipt of final application package and wastes are handled as required. Output Measures: • 308 days the landfill site is open to public; • 800 appliances recycled; • 300 tires diverted from the disposal site; and • 68,000 cubic yards of trash processed. Demand Measures: • 308 days the landfill site is expected by the public to be open; • 800 appliances requiring recycling; • 300 tires requiring diversion from disposal site; and • 68,000 cubic yards of trash requiring processing. Efficiency Measures: • Cost per cubic yard of trash processed.

Program	**Utility Services**
Program Purpose Statement	The purpose of the Utility Services Program is to provide treated drinking water to users of the Dos Rios Water Division and the Antelope Hills Water Division, and to provide sanitary sewer collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so that the residents served can continue to enjoy and depend on safe drinking water and dependable sanitary sewer service.
Program Key Results	• 100% of water testings meet or exceed State of Colorado Drinking Water Standards; and • 1% or fewer of customers experience unplanned water or sewer outages.
Program Manager	Utility Manager Mark Templeton
Activity	**Water Treatment and Distribution**
Activity Purpose Statement	The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water Division and Antelope Hills Water Division users so they can continue to enjoy and depend on quality drinking water that is safe and affordable.
Services that Comprise the Activity	• Water Testings per CDPHE • Water Treatments • Fire Hydrant Quality Water Flushings
Activity Manager	Utility Manager Mark Templeton
Activity Performance Measures (Measure & Target)	Result Measures: • Maximum of 1% of customers experience unplanned water outages; • 100% of water testings meet or exceed State of Colorado Drinking Water Standards; • 100% of water customers experience rates that are comparable with rates for similar systems; • 100% of rates are structured to encourage wise use and water conservation; and • 95% of customers are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis. Output Measures: • 140 fire hydrant quality water flushings conducted; • 22 utility locates provided; • 12.4 million gallons of water produced and; • 15 users notified of higher than usual expected billings. Demand Measures: • 276 fire hydrants requiring flushing; • 50 utility locates requiring response; • 32 million gallons of water requiring production; and

	• 20 users are requiring notice of higher than usual water use. Efficiency Measures: • Cost per gallon of water produced.
Activity	**Wastewater Collection**
Activity Purpose Statement	The purpose of the Wastewater Collection Activity is to provide sanitary wastewater collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so they can continue to enjoy sanitary conditions that are affordable and dependable.
Services that Comprise the Activity	• Sewer line locates • Sewer line inspections/cleanings • Sewer line upgrades
Activity Manager	Utility Manager Mark Templeton
Activity Performance Measures (Measure & Target)	Result Measures: • 85% of respondents to the biennial citizen survey report that sewer services are good or excellent; and • Maximum of 1% of customers experience unplanned sewer outages; • 100% of sewer customers experience rates that directly reflect the costs of maintaining the systems. Output Measures: • 22 sewer line locates provided; • 2,256 linear feet of sewer line cleaned; and • 3 manholes or clean-outs replaced or installed. Demand Measures: • 61 sewer line locates requiring response; • 15,000 linear feet of sewer line requiring cleaning; and • 5 manholes or cleanouts requiring installation or replacement. Efficiency Measures: • Cost per sewer customer served; and • Cost per linear foot of sewer line maintained.

Program	**Fleet Management**
Program Purpose Statement	The purpose of the Fleet Management Program is to provide vehicles, light duty and heavy duty equipment and maintenance and repair services to Public Works and other departments so they can have readiness levels of properly maintained vehicles and equipment sufficient to perform their jobs in an efficient manner without undue delays.
Program Key Results	• Maximum of 10% of time is spent on repairs related to failed repair.
Program Manager	Fleet Manager Lee Partch
Activity	**Fleet Management**
Activity Purpose Statement	The purpose of the Fleet Management Activity is to provide vehicles, light duty and heavy duty equipment and maintenance and repair services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs.
Services that Comprise the Activity	• Fleet assessments • Fleet acquisitions and dispositions • Vehicle and light duty repairs • Heavy equipment repairs
Activity Manager	Fleet Manager Lee Partch
Activity Performance Measures (Measure & Target)	Result Measures: • 20% of heavy equipment required for summer/winter readiness replaced before the end of its useful life; • 95% of emergency service responders' vehicles and light duty equipment will receive priority in scheduling for maintenance and planned repairs; and • Maximum of 10% of time is spent on repairs related to failed repair. Output Measures: • 3 unplanned component rebuilds completed; and • 3 unplanned repairs completed due to failed repair. Demand Measures:

	• 1 unplanned component rebuild requiring completion; and • 1 unplanned repair requiring completion due to a failed repair. Efficiency Measures: • Annual cost per vehicle maintained that is less than 10 years old; • Annual cost per vehicle maintained that is more than 10 years old; • Annual cost per truck or heavy equipment unit maintained that is less than 8 years old; • Annual cost per truck or heavy equipment unit maintained that is more than 8 years old; and • Annual cost of failed repairs to Fleet Program.

Program	**Fairgrounds Management**
Program Purpose Statement	The purpose of the Fairgrounds Management Program is to provide multi-purpose meeting, grounds and event-management services to the community and County departments so that they can affordably hold their events and meetings in facilities that are centrally located, well managed and safe.

Program Key Results	• 90% of requestors are able to schedule their events with adequate advance notice; and
	• 95% of customers who report that:
	  ○ Facilities are clean and fee of safety hazards;
	  ○ Facility management provided agreed upon spaces, service and support materials; and
	  ○ Their event fees were affordable comparable to alternative sites.

Program Manager	Facilities Manager Melody Roper
Activity	**Fairgrounds Management**
Activity Purpose Statement	The purpose of the Fairgrounds Management Activity is to provide multi-purpose meeting, grounds and event-management services to the community and County departments so that they can affordably hold their events and meetings in facilities that are centrally located, well managed and safe.
Services that Comprise the Activity	• Arena Stall Maintenances • Minor Building Repairs • Janitorial Cleanings • Parking Grounds Facilities • Fred R Field Western Heritage Center • Event Management • Snow Removals • Grandstand Cleanings • Conference Rooms Schedulings • Conference Rooms Set-Ups • Event Consultations
Activity Manager	Facilities Manager Melody Roper

Activity Performance Measures (Measure & Target)	Result Measures:
	• 90% of requestors are able to schedule their events with adequate advance notice;
	• 95% of customers who report that:
	  ○ Facilities are clean and free of safety hazards; and
	  ○ Facility management provided agreed upon spaces, service and support materials.
	• 95% of customers who are charged fees report that those fees were affordable comparable to alternative sites.
	Output Measures:
	• 469 events managed;
	• 300 event set-ups;
	• 250 events provided meeting support;
	• 50,000 customers served; and
	• 365 days available for scheduled events.

	Demand Measures: • 520 events requiring management; • 300 events requiring set-ups; • 250 events requiring support; • 50,000 customers requiring service; and • 365 days requiring availability. Efficiency Measures: • Cost per customer served.

Program	**Weed Management**
Program Purpose Statement	The purpose of the Weed Management Program is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds.
Program Key Results	• 90% of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.
Program Manager	Weed Coordinator Jon Mugglestone
Activity	**Weed Management**
Activity Purpose Statement	The purpose of the Weed Management Activity is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds.
Services that Comprise the Activity	• Reclamation Permit inspections • Mechanical, cultural, biological and chemical weed treatments • Weed mappings • Educational information and programs • Consultations • Interagency collaborations
Activity Measure	Weed Coordinator Jon Mugglestone
Activity Performance Measures (Measure & Target)	Result Measures: • 100% of work outlined within cooperator-funded agreements for weed treatments and mapping is completed; • 10% of outstanding Gunnison County Reclamation Permits are inspected by the Weed Coordinator; and • 90% of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee. Output Measures: • # acres treated; • # infestations treated in the prior year checked for reoccurrence; • 150 citizens provided research-based information; and • 22 outstanding Gunnison County Reclamation Permit inspections completed. Demand Measures: • # acres expected to be treated; • # infestations treated in the prior year expected to be checked for reoccurrence; • 150 citizens expected to be provided research-based information; and • 22 outstanding Gunnison County Reclamation Permit inspections expected to be completed. Efficiency Measures: • Cost per acre treated; and • Cost per Reclamation Permit inspection.

Program	**Operational Support**

Program Purpose Statement	The purpose of the Operational Support Program is to provide operational and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner.
Program Key Results	• 90% of customers obtain Public Works permits within three working days of submitting a completed application; • 98% of complaints/concerns regarding road conditions, summer and winter, receive an informed response within three business days; • 5% or less of total department hours worked charged to accident-related functions.
Program Manager	Administrative Assistant IV Debbi Ferchau
Activity	**Operational Support**
Activity Purpose Statement	The purpose of the Operational Support Activity is to provide administrative and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner.
Services that Comprise the Activity	• CDL record keeping and testings • Seven different permit processings • Accident review findings • Motor pool schedulings/billings • Bid preparations and advertisements • Contract preparations • Citizen committee minutes • Conference registrations • Payroll postings/job cost postings • Budget preparations • Monthly and annual report preparations
Activity Measure	Administrative Assistant IV Debbi Ferchau
Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 90% of customers obtain Public Works permits within three working days of submitting a completed application; • 98% of complaints/concerns regarding road conditions, summer and winter, receive an informed response within three business days; and • 5% or less of total department hours worked charged to accident-related functions. <u>Output Measures:</u> • 308 permits issued; • 50 accident review findings completed; and • # motor pool schedulings provided. <u>Demand Measures:</u> • 308 permits requiring issuance; • 50 accident review findings requiring analysis; and • # motor pool schedulings expected to be requested. <u>Efficiency Measures:</u> • Total cost per accident.