Performance Report: Paved and Gravel Road Maintenance

BOCC Update - PW; Roads and Bridges; Paved and Gravel Road Maintenance

Performance Narrative	Paved and gravel road maintenance is provided by five districts. District shops staffed with personnel and equipment are located in Gunnison, Doyleville, Crested Butte, just east of the Town of Somerset, and in Marble.

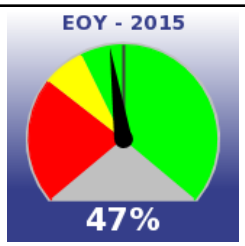
Milestones

	Due Date	Attained Date	Description	Point of Contact

Performance Measures

Result :

Percentage of respondents to the biennial citizen survey who report that road repair services are good or excellent.



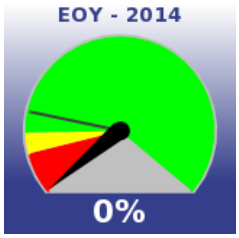
Performance Narrative:

Result • Percent • Annually YTD: 47% EOY: 47%

Low Alarm	Low Warn	Target	High Warn	High Alarm
30%	40%	50%		

Year	EOY	YTD	EOY*
2012	47%	47%	47%
2013	55%	55%	55%
2014	55%	55%	55%
2015	47%	47%	47%
2016			

Percentage of paved roads that are seal coated annually (represents 100% of need based on five-year cycle).



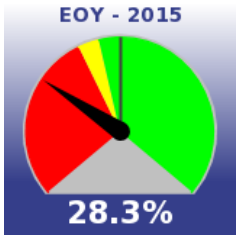
Performance Narrative: There were no budget dollars available for 2011.

Result • Percent • Annually YTD: 0% EOY: 0%

Low Alarm	Low Warn	Target	High Warn	High Alarm
10%	15%	20%		

Year	EOY	YTD	EOY*
2012	7.3%	7.3%	7.3%
2013	6.4%	6.4%	6.4%
2014	0%	0%	0%
2015			
2016			

Percentage of paved road miles that are maintained as defined by revised service levels.



Performance Narrative:

Result • Percent • Annually YTD: 28.3% EOY: 28.3%

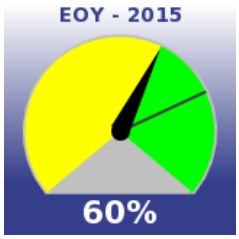
Low Alarm	Low Warn	Target	High Warn	High Alarm
40%	45%	50%		

Year	EOY	YTD	EOY*
2012	14.2%	14.2%	14.2%

generated by MFR Live - a Managing Results Product © 2010-2014

2013	6.4%	6.4%	6.4%
2014	0%	0%	0%
2015	28.3%	28.3%	28.3%
2016			

Percentage of County gravel roads needing magnesium chloride that receive an application as needed on an annual basis.



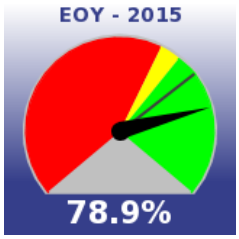
Performance Narrative:

Result • Percent • Annually YTD: 60% EOY: 60%

Low Alarm	Low Warn	Target	High Warn	High Alarm
	60%	75%		

Year	EOY	YTD	EOY*
2012	34.3%	34.3%	34.3%
2013	42.9%	42.9%	42.9%
2014	85.7%	85.7%	85.7%
2015	60%	60%	60%
2016			

Percentage of gravel road miles that are maintained as defined by revised service levels.



Performance Narrative:

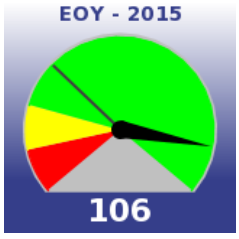
Result • Percent • Annually YTD: 78.9% EOY: 78.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
60%	65%	70%		

Year	EOY	YTD	EOY*
2012	15.4%	15.4%	15.4%
2013	16.6%	16.6%	16.6%
2014			
2015	78.9%	78.9%	78.9%
2016			

Output :

Number of total miles of pavement maintained to service-level criteria.



Performance Narrative:

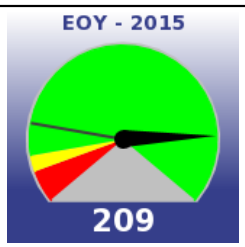
Output • Number • Annually YTD: 40 EOY: 106

Low Alarm	Low Warn	Target	High Warn	High Alarm
33	43	53		

Year	EOY	YTD	EOY*
2012	106	106	106
2013	39	39	106
2014	40	40	106
2015	40	40	106
2016			106

Number of total miles of County gravel roads maintained to service-level criteria.

generated by MFR Live - a Managing Results Product © 2010-2014



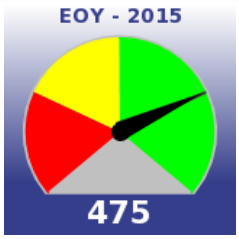
Performance Narrative: 209 miles of County gravel roads are expected to be be maintained.

Output • Number • Annually YTD: 84 EOY: 209

Low Alarm	Low Warn	Target	High Warn	High Alarm
110	115	125		

Year	EOY	YTD	EOY*
2012	0	0	209
2013	90	90	209
2014	93	93	209
2015	84	84	209
2016			209

Number of total miles of USFS/BLM gravel roads maintained.



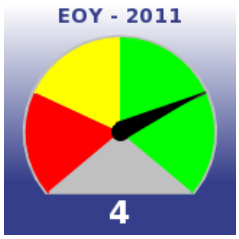
Performance Narrative:

Output • Number • Annually YTD: 53 EOY: 475

Low Alarm	Low Warn	Target	High Warn	High Alarm
238	356	475		

Year	EOY	YTD	EOY*
2012	0	0	475
2013	54	54	475
2014	57	57	475
2015	53	53	475
2016			475

Number of miles receiving road surface seals.



Performance Narrative:

Output • Number • Annually YTD: 4 EOY: 4

Low Alarm	Low Warn	Target	High Warn	High Alarm
2	3	4		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Number of gallons of magnesium chloride requiring application on gravel roads.

Performance Narrative:

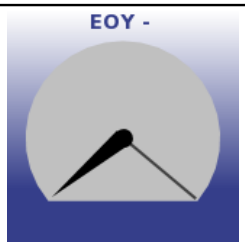
Output • Number • Annually YTD: 450,378 EOY: 450,378

Low Alarm	Low Warn	Target	High Warn	High Alarm
192,604	288,906	385,208		

Year	EOY	YTD	EOY*
2012	450,378	450,378	450,378
2013			
2014			
2015			
2016			

generated by MFR Live - a Managing Results Product © 2010-2014

Number of miles meeting/exceeding criteria for hard surfacing that received mag chloride application.



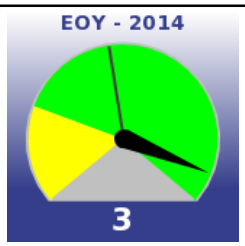
Performance Narrative:

Output • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		40		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Number of biking events receiving additional maintenance.



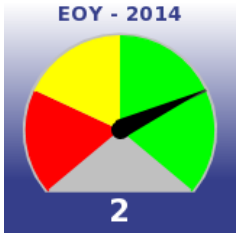
Performance Narrative:

Output • Number • Annually YTD: 3 EOY: 3

Low Alarm	Low Warn	Target	High Warn	High Alarm
	0	1		

Year	EOY	YTD	EOY*
2012	3	3	3
2013	3	3	3
2014	3	3	3
2015			
2016			

Number of miles of County roads that were hard surfaced.



Performance Narrative:

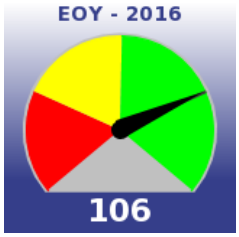
Output • Number • Monthly YTD: 2 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	1	2		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012														
2013														
2014	0	0	0	0	0	0	0.4	0.45	0	1.1	0	0	2	2
2015														
2016														

Demand :

Number of total miles of pavement requiring maintenance to service-level criteria.



Performance Narrative:

Demand • Number • Annually YTD: 106 EOY: 106

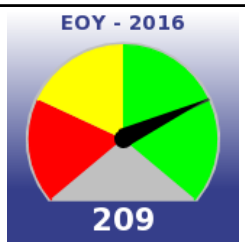
Low Alarm	Low Warn	Target	High Warn	High Alarm
53	80	106		

Year	EOY	YTD	EOY*
2012	106	106	106
2013	106	106	106
2014	106	106	106

generated by MFR Live - a Managing Results Product © 2010-2014

2015	106	106	106
2016	106	106	106

Number of total miles of County gravel roads requiring maintenance to service-level criteria.



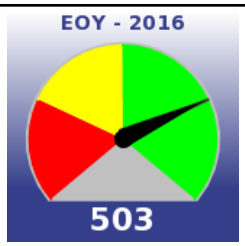
Performance Narrative:

Demand • Number • Annually YTD: 209 EOY: 209

Low Alarm	Low Warn	Target	High Warn	High Alarm
105	157	209		

Year	EOY	YTD	EOY*
2012	209	209	209
2013	209	209	209
2014	209	209	209
2015	209	209	209
2016	209	209	209

Number of total miles of USFS/BLM gravel roads requiring maintenance.



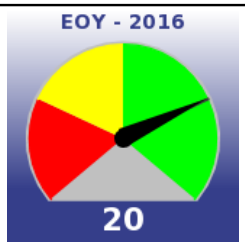
Performance Narrative:

Demand • Number • Annually YTD: 503 EOY: 503

Low Alarm	Low Warn	Target	High Warn	High Alarm
252	377	503		

Year	EOY	YTD	EOY*
2012	503	503	503
2013	503	503	503
2014	503	503	503
2015	503	503	503
2016	503	503	503

Number of miles requiring road surface seals.



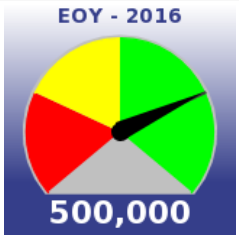
Performance Narrative:

Demand • Number • Annually YTD: 20 EOY: 20

Low Alarm	Low Warn	Target	High Warn	High Alarm
10	15	20		

Year	EOY	YTD	EOY*
2012	20	20	20
2013	20	20	20
2014	20	20	20
2015	20	20	20
2016	20	20	20

Number of gallons of magnesium chloride expected to be applied on gravel roads.



Performance Narrative:

Demand • Number • Annually YTD: 500,000 EOY: 500,000

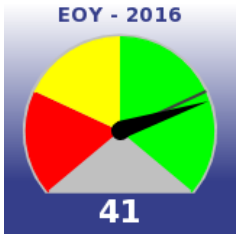
Low Alarm	Low Warn	Target	High Warn	High Alarm
250,000	375,000	500,000		

Year	EOY	YTD	EOY*
2012	500,000	500,000	500,000
2013	500,000	500,000	500,000

generated by MFR Live - a Managing Results Product © 2010-2014

2014	500,000	500,000	500,000
2015	500,000	500,000	500,000
2016	500,000	500,000	500,000

Number of miles meeting/exceeding criteria for hard surfacing requiring mag chloride application.



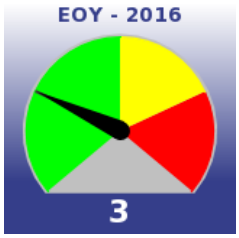
Performance Narrative:

Demand • Number • Monthly YTD: 40.8 EOY: 41

Low Alarm	Low Warn	Target	High Warn	High Alarm
20	30	40		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012														
2013														
2014														
2015	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	40.8	41
2016	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	40.8	41

Number of biking events requiring additional maintenance.



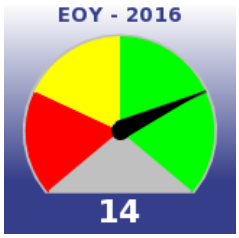
Performance Narrative:

Demand • Number • Annually YTD: 3 EOY: 3

Low Alarm	Low Warn	Target	High Warn	High Alarm
		3	4	5

Year	EOY	YTD	EOY*
2012	3	3	3
2013	3	3	3
2014	3	3	3
2015	3	3	3
2016	3	3	3

Number of miles of County roads requiring hard surfacing.



Performance Narrative:

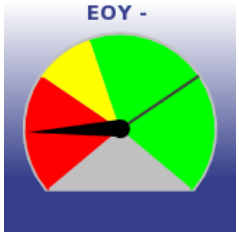
Demand • Number • Annually YTD: 14 EOY: 14

Low Alarm	Low Warn	Target	High Warn	High Alarm
4	9	14		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015	14	14	14
2016	14	14	14

Efficiency :

Cost per mile of County paved road maintained.



Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

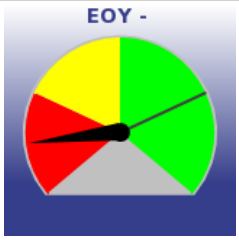
Low Alarm	Low Warn	Target	High Warn	High Alarm
$1,000.00	$2,000.00	$4,000.00		

Year	EOY	YTD	EOY*

generated by MFR Live - a Managing Results Product © 2010-2014

2012			
2013			
2014			
2015			
2016			

Cost per mile of County gravel road maintained.



Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
$1,000.00	$3,000.00	$5,000.00		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Cost per mile of USFS/BLM road maintained.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $0.00 EOY: $0.00

Low Alarm	Low Warn	Target	High Warn	High Alarm
$300.00	$400.00	$700.00		

Year	EOY	YTD	EOY*
2012	$0.01	$0.01	$0.01
2013	$0.00	$0.00	$0.00
2014	$0.00	$0.00	$0.00
2015			
2016			

Cost per mile of gravel road maintained, including annual chloride application.

Performance Narrative:

Efficiency • Ratio • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Cost per mile of savings on gravel roads hard surfaced rather than annual mag chloride applications.

Performance Narrative:

Efficiency • Ratio • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

generated by MFR Live - a Managing Results Product © 2010-2014