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2012 Performance Report Gunnison County, Colorado

In 2008, Gunnison County implemented *Managing for Results* which is a complete management and leadership strategy that, when fully implemented, brings together people, resources and results for customers. *Managing for Results* (MFR) integrates key elements from planning, employee performance, budgeting, data collection, reporting, evaluating and decision-making in a way that each stage influences the desired result. It is our responsibility to uphold the public trust through providing local government services committed to:

- **Accountability:** Gunnison County is able and willing to tell taxpayers what results they are buying from us and why.
- **Transparency:** Taxpayers are able to easily access and understand information showing what results Gunnison County is delivering (and those we are not).
- **Credibility:** Gunnison County does what is says it will do, which builds public trust.
- **Results:** Gunnison County's customers experience beneficial results by receiving our services.

Our *Managing for Results* system drives action and accountability, creates transparency, and is designed to strengthen the relationship between our government and our people through:

- **Decision Making:** Focusing operational, budgetary and policy decisions on results that matter.
- **Performance Reporting:** Providing performance information back to elected officials and citizens that fully and easily explains what is and is not being accomplished and why.
- **Evaluating Performance:** Evaluating our performance by the impact experienced by the customer, not simply by the level of service provided.
- **Focusing on Long-Term Priorities:** Making sure our long-term priorities are those most important to our community and focusing day-to-day service delivery on results for customers.

This Performance Report utilizes data provided by all County departments in the MFR Live™ database to highlight some of the key performance measures established within each department. This report is simply a snapshot reflecting the highlights of each department and is by no means comprehensive. Each department has detailed data within the MFR Live™ system which they use to track performance goals.

Additionally, the County operates with a Strategic Plan which identifies the commissioners' priorities: Ensure Sound Infrastructure, Protect the Environment, Promote Healthy Communities and Deliver High Quality Services (see following graphics).

DRAFT

By 2013, customer experience in the airport terminal will be improved by providing food and restrooms in both secured and non-secured areas.

- *Status: A family restroom was installed in the secured area of the terminal in 2012. Although there won't be food service in the secured areas in 2013, the customer experience is being enhanced with the inclusion of new counters for rental car row and more comfortable seating.*

By 2016, replace the funcitonally obsolete Gothic Road bridge over the Slate River.

- *Status: The hydrology study needs to be done in the spring when there is water from both Slate Creek and Coal Creek hitting the bridge. There was not enough run-off this spring to provide the needed information. The 2013 budget includes $95,000 for necessary hydrology and engineering.*

Ensure Sound Infrastructure

By 2013, 50% of County roads will be maintained as defined by the service level established for each road.

- *Status: $724,840 for various road and bridge improvements for Taylor River Road and the South Parlin Flats Bridge, among others, have been included in the 2013 budget to work toward accomplishment of this result. $1,570,918 of road improvements was completed or commenced in 2012 including Kebler Pass, Slate River, Taylor River, and South Parlin Flats.*

By 2016, Gunnison County will begin courthouse remodel, securing funding not derived from new taxes, in order to address access, safety and judicial needs.

- *Status: A space needs assessment is underway. Design work is slated for 2013 and a transfer of Sales Tax of $1,300,000 is planned for the Renovation Reserve. The estimated balance available for construction at the end of 2013 is $1,240,346.*

By 2014, 90% of new vehicles and equipment purchased are at least 10% more fuel efficient than the unit that is replaced.

- *Status: Vehicle and equipment replacements totalling $596,000 have been included in the 2012 budget.*

By 2013, Gunnison County wil work with the ranching community to expand the conserved private ranch land in the County by 8,500 acres.

- *Status: The total acres of conservation easement in agricultural areas for 2009-2012 was 7,7,505 with actual year totals as follows: 2009 - 4,104, 2010 - 1,017, 2011 - 1,247, 2012 - 1,136. This four-year period's average is 1,876, which is down from the prior four-year average of 3,091 acres.*

Protect the Environment

Identify by 2012 and designate by 2013 appropriate areas for habitat protection, agricultural production, and industrial, commercial and residential development.

- *Status: County staff finished the identification portion of this goal with completion of a document entitled "Gunnison County 2012 Land Use Analysis". The BOCC has directed staff to pursue an industrial designation for an area near Signal Peak Industrial Park and an area near Riverland Industrial Park.*

Gunnison County shall work with its partners to protect water quality and quantity for inbasin purposes in a manner that is socially, environmentally and economically sound.

- *Status: Gunnison County is participating in the Colorado Oil & Gas Conservation Commission's stakeholder processes regarding water protection and maintaining a dialogue with the northwest Council of Governments Quality and Quantity regarding pending and anticipated legislation.*

By 2012, Gunnison County will participate in the development and implementation of the 2011 Community Economic Development Plan.

- *Status: The 2013 budget includes $30,000 to support economic development projects, in addition to the County's ongoing support of the chambers of commerce and Western State Colorado University's counselor visit days. In 2011, Gunnison County participated in the development of the community economic development plan. In 2012, the County supported additional airline guarantees of $30,000 to enhance air service.*

By January 2016, the Board will work with local municipalities to strengthen the governance, structure, and funding of the Gunnison County Housing Authority to achieve greater transparency, efficiency and regional support.

- *Status: The newly created Gunnison Valley Regional Housing Authority began operation on January 1, 2013. A new director was hired, supported by the County and local municipalities with at least a three year commitment.*

Promote Healthy Communities

By 2012, update the triennial Housing Needs Assessment based on 2010 census and market data to facilitate the provision of housing to meet a specified percentage of the need.

- *Status: The Needs Assessment was updated with 2010 census data and a market study was conducted by a private investor.*

Strengthen the continuum of care while sustaining essential health and human services.

- *Status: There has been an overall increase in the number of client contacts through Program Support, Public Assistance, Senior Resources and Adult Protection. 73% of the children eligibile for Medicaid or CHP+ are enrolled. Reducing out of County placements by increasing in-County alternatives such as local foser homes, intensive family interventions, parenting classes, etc., placement costs dropped from $243,815 in 2010 to $87,387 in 2012.*

By 2012, Gunnison County will develop and launch a communications plan.

- *Status: A communications plan has been created and launched with many strategies already being implemented, including contracting with a communications consultant, reporting on web traffic, crafting press releases, idea surveys, etc.*

By 2014, the perception of at least 50% of respondents to the biennial Citizen Survey and the Community Development Department Satisfaction Survey will be that planning and permitting processes are efficient, fair, and proactive and that land use and planning services are good or excellent.

- *Status: 2011 National Citizen Survey - 37%. Department Satisfaction Surveys - 77.6% for Planning and Permitting Processes and 60% for Land Use, Planning and Zoning Services.*

Through 2016, the retention rate of existing full-time employees shall remain above 90%.

- *Status: 2010 Actual - 97.1%. 2011 Actual - 92.2%. 2012 Actual - 91.9%. 2013 Estimated - 90%.*

Deliver High Quality Services

Gunnison County will conduct a biennial survey of residents measuring their satisfaction with County services and implementing strategies to improve services where indicated.

- *Status: 2009 and 2011 survey data is available. The next survey will be conducted in 2013.*

By 2013, Managing for Results will result in performance-informed decision making.

- *Status: Measures are being tracked and reported. Data is being used to inform decisions. Gunnison County has contracted with Managing Results, LLC (formerly known as Weidner, Inc.) to prepare quarterly performance reports based on data reported from departments. Employee performance reviews will begin to align employees' progress toward stated strategic results.*

Table of Contents

Administration Department 7
- **County Manager Program** 7
  - *Board Support Activity* 7
  - *Executive Management Activity* 8
  - *Public Information Activity* 8
- **Finance Program** 8
  - *Accounting and Auditing Activity* 8
  - *Planning and Analysis Activity* 8
- **Human Resources Program** 8
  - *Human Resources Activity* 9
- **Risk Management Program** 9
  - *Risk Management Activity* 9

Assessor's Office 9
- **Assessor's Office Program** 10
  - *Assessment Administration Activity* 10
  - *Appraisal Activity* 10
  - *Personal Property Activity* 10

Clerk & Recorder's Office 11
- **Clerk and Recorder Program** 11
  - *Motor Vehicle Activity* 11
  - *Recording Activity* 11
  - *Clerk Activity* 12
  - *Elections Activity* 12

Community Development Department 12
- **One-Stop Shop Development Assistance Program** 15
  - *Inspections Activity* 15
  - *Permitting Activity* 15
- **Enforcement Program** 15
  - *Enforcement Activity* 15
- **General Support Services Program** 15
  - *Leadership and Communication Activity* 15
  - *Staff Support for Boards and Commissions Activity* 16
- **Code and Regulation Oversight Program** 16
  - *Code and Regulation Oversight Activity* 16

Coroner's Office 16
- **Coroner Program** 16
  - *Coroner Activity* 16

County Attorney's Office 17
- **County Attorney Program** 17
  - *County Attorney Activity* 17

CSU Extension 17
- **Extension Program** 18
  - *Adult Programming Activity* 18
  - *Youth Development Activity* 18

Emergency Management Department 18
- **Emergency Management Program** 19
  - *Public Education and Support Activity* 19
  - *Emergency Operations Center Activity* 19
  - *Departmental and First Responder Support Activity* 19

Facilities & Grounds Department 19
Geographic Information Services Department 20
Geographical Information Systems Program 21
Geographic Information Systems Activity 21
Project Services Activity 21
Gunnison-Crested Butte Regional Airport 21
Airport Operations Program 22
Runway and Grounds Activity 22
Snow Removal Activity 22
Aircraft Rescue Fire Fighting Activity 22
Security Activity 22
Wildlife Hazard Management Activity 22
Terminal Activity 22
Airport Construction Program 23
Airport Construction Activity 23
Administrative Operational Support Program 23
Administrative Operational Support Activity 23
Health & Human Services Department 23
Children and Family Services Program 23
Children and Family Services Activity 23
Public Health Program 24
Child and Family Health Activity 24
Community Health Services Activity 24
Family Planning Activity 24
Financial and Support Services Program 25
Self Sufficiency Development Activity 25
Public Assistance Activity 25
Senior Resources Program 25
Senior Resources Activity 26
Child Support Services Program 26
Child Support Services Activity 26
Program Support Program 26
Program Support Activity 26
Information Technology Department 27
IT Resource Program 27
Help Desk Activity 27
IT Infrastructure Activity 27
Systems Development Activity 27
IT Training Program 28
IT Training Activity 28
Juvenile Services Department 28
Juvenile Services Program 29
Youth and Family Prevention Services Activity 29
Youth Intervention Services Activity 29
Substance Abuse Prevention (GCSAPP) Activity 30
Public Works Department 30
Roads and Bridges Program 30
Paved and Gravel Road Maintenance Activity 31
Winter Maintenance Activity 31
Bridges Activity 31
Construction Activity 31
Trails Activity 32
Service to Municipalities Activity 32
Solid Waste Management Program 32
Recycling Activity 32

Landfill Activity ... *32*
Utility Services Program ... **32**
Water Treatment and Distribution Activity ... *33*
Wastewater Collection Activity ... *33*
Fleet Management Program ... **33**
Fleet Management Activity ... *33*
Fairgrounds Management Program ... **33**
Fairground Management Activity ... *34*
Weed Management Program ... **34**
Weed Management Activity ... *34*
Operational Support Program ... **34**
Operational Support Activity ... *34*
Sheriff's Office ... **35**
Victim Services Program ... **35**
Victim Services Activity ... *35*
Gunnison County Alternative Services Program ... **36**
Gunnison County Alternative Services Activity ... *36*
Detention Services Program ... **36**
Detention Services Activity ... *36*
Operational Support Activity ... *36*
Sheriff's Office Program ... **36**
Courtroom Security Activity ... *36*
Enforcement Activity ... *36*
Investigations Activity ... *37*
Major Incident Report Activity ... *37*
Operational Support Activity ... *37*
Treasurer's Office and Public Trustee ... **37**
Public Trustee Program ... **38**
Public Trustee Activity ... *38*
Treasurer's Office Program ... **38**
Revenue Activity ... *38*
Investment Activity ... *38*
Veterans' Services ... **38**
Veterans' Services Program ... **38**
Veterans' Services Activity ... *38*
Weather Modification ... **39**
Weather Modification Program ... **39**
Weather Modification Activity ... *39*
Wildlife Conservation Department ... **39**
Wildlife Conservation Program ... **40**
Wildlife Conservation Activity ... *40*

Administration Department

The mission of the Administration Department is to provide strategic management, personnel, information and financial services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

County Manager Program

The purpose of the County Manager Program is to provide Commissioner support, public information and strategic executive leadership to the County Commissioners, the public and the County organization so they can experience and deliver excellent local government**.**

By the end of 2012, a full 100% of results outlined in the Gunnison County Strategic Plan had been met by their target dates (plan revised 5/24/2011). This success was possible due to the clear direction from the Board and the assignment of Results Teams to each strategic result in the plan. With the seating of a newly elected commissioner in January 2013, the Board began the process of updating the Strategic Plan in February 2013. Adoption of the newly revised plan is expected to occur in May 2013.

The County Manager's office fell short of its goal to have 85% of the departmental strategic results achieved by their target dates. Throughout the organization, 64.8% of departmental strategic results were achieved by their target dates. This result is unsatisfactory, but is related to the evolution of department Strategic Business Plans as the capacity of staff to create robust plans with strong measures for which data is available has grown. At various times during 2012, eight of the 18 departmental plans were revised, which made it difficult to achieve newly set targets for that year. Because of this difficulty, we have implemented a policy whereby all Strategic Business Plan edits must be completed and approved no later than March 31st of every year. This change will allow departments the majority of the calendar year with which to focus on achieving established goals. We expect performance on this measure to improve greatly now that plan changes have stabilized and departments are clearer about their strategic results and performance measures.

In the 2011 citizen survey, the County received a 64% satisfaction rating (which carried over into 2012 since the survey is accomplished biennially) with regard to our public information services. This falls short of our goal of 75%. Since that survey, the County has greatly increased the use of public communications such as press releases, newspaper articles and graphic advertisements, as well as social media posts. In March 2013, the County implemented online citizen-engagement software that enables citizens to answer surveys and provide input on County issues. In August 2013, the County website will be completely redesigned to include many interactive capabilities along with easier navigation of information. We expect that the implementation of all of these efforts will increase the public's satisfaction with our public information services.

Board Support Activity	The purpose of the Board Support Activity is to provide advisory, liaison and meeting management services to the County Commissioners so they can effectively represent their constituents and fulfill the duties of their offices.
Key Performance Measure	Percentage of the strategic results approved in the Board's strategic plan that are achieved by their target dates.
Target= 90%	**2012 Performance= 100%**

Executive Management Activity	The purpose of the Board Support Activity is to provide advisory, liaison and meeting management services to the County Commissioners so they can effectively represent their constituents and fulfill the duties of their offices.
Key Performance Measure	Percentage of department strategic results achieved by their target dates.
Target= 85%	**2012 Performance= 64.8%**

Public Information Activity	The purpose of the Public Information Activity is to provide communication services to the public and County employees so they can easily access accurate information about the County's strategic direction, operations and decision making.
Key Performance Measure	Percentage of respondents to the biennial Citizen Survey who state that the public information services provided by Gunnison County government are good or excellent.
Target= 75%	**2012 Performance= 64%**

Finance Program

In 2012, 55 of the 60 programs showed program expenditures not exceeding revenues. We have been successful in making budget amendments in many cases where new revenues and related expenditures are anticipated. Our challenge is to increase communication among departments and the Finance office to ensure extraordinary circumstances are reflected in final budget numbers each year. Also, 17 of the 20 budget and policy decisions identified in 2012 were informed by long-term financial impact analysis information, well above our target of 80%.

Accounting and Auditing Activity	The purpose of the Accounting and Auditing Activity is to provide financial information, monitoring and payment services to County departments and offices so they can manage their operations in a fiscally responsible manner and be accountable to the public.
Key Performance Measure	Percentage of program expenditures not exceeding revenues.
Target= 98%	**2012 Performance= 92%**

Planning and Analysis Activity	The purpose of the Planning and Analysis activity is to provide budget development and fiscal impact analysis services to County departments, offices and the Board of County Commissioners so they can make informed operational and policy decisions.
Key Performance Measure	Percentage of policy and budget decisions informed by long-term financial impact analysis projections.
Target= 80%	**2012 Performance= 85%**

Human Resources Program

In 2012, the Human Resources office conducted 33 consultation sessions with supervisors and 18 consultation sessions with employees. These numbers were less than expected and have continued to decline since the Leadership Academies began in 2009. The continued implementation of a consistent and integrated management training system has clarified policies, procedures and their application, which has reduced management personnel's over-reliance on County Administration.

The retention rate continues to be high and the percentage of open positions that receive five or more qualified applicants remains at 100%. These factors allow Gunnison County to continue to hire and retain highly skilled, highly motivated employees.

The County's compensation and fringe benefit package remains very competitive with the market. In 2012, the Human Resources office provided requested assistance regarding compensation and fringe benefits to 189 employees and will continue to strive for excellence in providing both the County organization and its employees with strong representation regarding labor relations.

Human Resources Activity	The purpose of the Human Resources Activity is to provide consultation, employee support and compensation services to County departments and offices so they can attract and retain the qualified workforce needed to achieve results for customers.
Key Performance Measure	Percentage of managers and those employees identified by their supervisors as possible candidates for succession who have had at least two hours of continuing education on leadership skills.
Target= 90%	**2012 Performance= 91%**

Risk Management Program

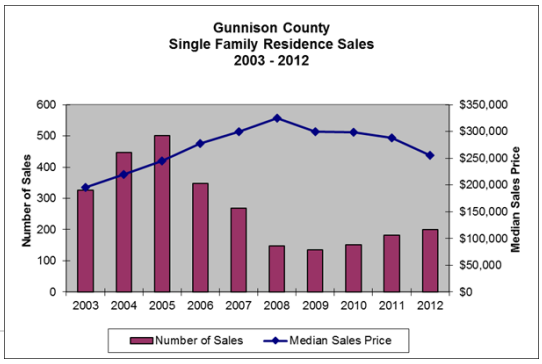
Gunnison County will save approximately $195,575 in exchange for paying the first $100,000 on each property or liability claim. The actuarial estimate that Gunnison County will pay this year on claims is $41,874, so the net estimated savings to Gunnison County due to partially self-funding will be $153,700 in 2013. The challenge for the Risk Management Program continues to be litigation costs for new legislative actions by the Board of County Commissioners for which there is no insurance coverage. Although the County has prevailed on recent cases, court and attorney costs have not been awarded to the County. Continuing to incur these costs prevents insurance premiums from dropping for all County departments for redeployment to achieve their customer results.

Risk Management Activity	The purpose of the Risk Management Activity is to provide risk reduction services to the County organization so it can preserve resources by avoiding liability.
Key Performance Measure	Percentage of cost savings as determined by value of variance between annual actuarial reserve amount vs. actual claim cost for Casualty and Property Claims.
Target= 10%	**2012 Performance= -84%** *Gunnison County spent 84% more than the actuarial estimates because of litigation costs for new legislative actions by the Board of County Commissioners.*

Assessor's Office

The mission of the Assessor's Office is to accurately, fairly and equitably value all property in Gunnison County and to provide:

- The certification of values to school districts, municipalities, county government and service districts so they can establish budgets to fund public services;
- The tax warrant to the Gunnison County Treasurer so property tax bills can be delivered timely;
- The Abstract of Assessment to the State of Colorado so the administration and legislature can make informed decisions related to property taxation matters; and



- Accurate assessment and property ownership information to Gunnison County property owners so they understand and have confidence in the assessment process.

The Assessor's Office strives to exceed customers' expectations of service, and the consistently positive feedback received indicates a successful effort. Gunnison County property owners, real estate professionals and the general public increasingly rely on the accuracy of the Assessor's records. It is essential to provide information online that is easy to use and meets customers' unique needs. The Assessor's Office incorporates new technology and public feedback to continually improve the information provided to the public and the means by which it's distributed. In addition to providing information on the web, customer service includes assisting and educating citizens in person and over the telephone.

The demand for accuracy in individual property records and the property appraisal process, in order to help ensure the County's continued fiscal health via passing State audits, is increasing. Critical performance measures for the Assessor's Office include meeting all statutory deadlines for assessment reporting, ensuring accuracy of data in reporting, and passing the increasingly stringent annual audit with "no recommendations" (the best one can hope for in the state audit).

In an effort to continually improve the quality of data used to value property, the Assessor's Office has implemented improved processes to gather, review, refine and evaluate data. The end result is greater precision in providing fair and equitable valuations for Gunnison County property owners.

Assessor's Office Program

Assessment Administration Activity	The purpose of the Assessment Administration Activity is to provide statutory deliverables, such as the Abstract, Certification, Tax Warrant, Notices of Valuation and Determination, etc.; maintain accurate parcel information, such as legal descriptions, mapping, districts, etc.; maintain accurate ownership information, such as owners of record, types of interest, mailing addresses, etc.; and maintain property exemption information, process abatements, provide data requests and general customer support for the County Treasurer, the State, taxing entities, real estate professionals and the public.
Key Performance Measure	Percentage of customers surveyed who report that the property ownership, mapping and general assessment process information they received via the internet met their needs.
Target= 75%	**2012 Performance= 98.4%**

Appraisal Activity	The purpose of the Appraisal Activity is to provide real property values on a fair and equitable basis for ad valorem taxation and to honor the taxpayers' rights and allow them meaningful input into the valuation process.
Key Performance Measure	Percentage of property owners surveyed who requested information about the process by which their property valuation was determined who say they received the information they requested.
Target= 75%	**2012 Performance= 94%**

Personal Property Activity	The purpose of the Personal Property Activity is to provide personal property values on a fair and equitable basis for ad valorem taxation and to honor the taxpayers' rights and allow them meaningful input into the valuation process.
Key Performance Measure	Percentage of personal property valuations that meet the Assessor's Office current

	internal standards for line item detail.
Target= 95%	**2012 Performance= 88.5%**

Clerk & Recorder's Office

The mission of the Gunnison County Clerk & Recorder's Office is to provide motor vehicle registration, document recording, licensing and election services to the citizens of the Gunnison County community so they can have their particular needs fulfilled in a timely, courteous and accurate manner.

The Clerk and Recorder's Office is responsible for:

- Recording of Real Estate Transactions
- Marriage Licenses
- Elections
- Voter Registration
- Clerk to the Board of County Commissioners
- Sales Tax Information
- Title and Registration of vehicles
- Processing of Liquor Licenses

Clerk and Recorder Program

In the Motor Vehicle Activity, we always make every effort to provide services to the customer in as timely a manner as possible, ensuring the work is completed accurately. We are seeing an increase in online motor vehicle renewals and the customers appreciate the convenience. We use customer response cards to measure customer satisfaction. We saw an increase in Motor Vehicle transactions during 2012.

Motor Vehicle Activity	The purpose of the Motor Vehicle Activity is to provide title, registration and license plate services to vehicle owners in Gunnison County so they can timely and accurately satisfy their requirements for licensing their vehicle(s).
Key Performance Measure	Percentage of customers who timely and accurately satisfy their requirements for licensing their vehicle(s).
Target= 80%	**2012 Performance= 98%**

In the Recording Activity, we successfully recorded 7,165 documents during 2012 in a timely and accurate manner. This success has been possible due to specific recording criteria being provided to customers. We established a goal to receive an 80% satisfactory rating from customers for the Recording office. Ultimately, we received a 100% rating from an email survey, which rated timeliness, efficiency and satisfaction of service. We projected recording 60% of documents via electronic recording (e-recording), but only achieved 26%, largely due to a shortage of vendors supplying electronic recordable documents from clients. We have started pursuing additional vendors to supplement our list of clients. Our goal is to improve our success to 60% by the end of 2013.

Recording Activity	The purpose of the Recording Activity is to provide document recording services to the Gunnison County community so they can have their documents legally recorded in a timely and accurate manner.
Key Performance Measure	Percentage of customers who have their document legally and correctly recorded within one business day when all requirements have been met by the customer.
Target= 100%	**2012 Performance= 100%**

In the Clerk Activity, we established a goal of 100% customer satisfaction for providing the customers information pertaining to Liquor Licenses, Business and Sales Tax, etc. We achieved our goal of 100%. For 2012, we projected the percentage of customers stating they are satisfied or better with the services they received from the County Clerk to be at 80%. We exceeded our projections of 80% and actually achieved 100%. When projecting the number of consultations with the County Clerk for 2012 we projected 50. Our actual number of consultations was 60. Our projection was 30 liquor licenses for 2012, and our actual was 36 provided for customers.

Clerk Activity	The purpose of the Clerk Activity is to provide consultation and licensing services to business owners in unincorporated areas of Gunnison County so they can have the information and tools they need to obtain their needed license(s).
Key Performance Measure	Percentage of customers who state that they received the information and tools needed to obtain their license(s).
Target= 100%	**2012 Performance= 100%**

In the Elections Activity, we projected all polling place voters would be able to cast their ballot within 30 minutes or less. 100% of our polling place voters were able to accomplish this. We originally projected providing 8,000 ballots to registered voters in Gunnison County. Our actual number was approximately 8,700 due to fluctuation in the Voter Rolls on a day-to-day basis, and especially in a General Election year. We projected 8,500 registered voters in Gunnison County for 2012. However, our actual number is 13,700. This number is much greater because initial projections used numbers for "active" voters and the 13,700 represents "active" and "inactive voters".

Elections Activity	The purpose of the Elections Activity is to provide registration and voting services to those who are eligible to vote in Gunnison County so they can successfully cast their ballot in a timely and accurate manner.
Key Performance Measure	Percentage of polling place voters who are able to cast their ballot within 30 minutes or less.
Target= 80%	**2012 Performance= 100%**

Community Development Department

The mission of the Community Development Department is to provide land use, building and environmental health services to property owners, developers, and all community members so they can achieve a balance of economic development and environmental protection.

The Gunnison County Community Development Department includes three offices: Planning (land use permitting), Building and Environmental Health. The department is primarily responsible for ensuring that land uses within the County are developed and maintained in compliance with the codes and regulations adopted by the Board of County Commissioners, and overseeing permit reviews for those uses. The department is responsible for issuing Building Permits, Individual Sewage Disposal System Permits, Land Use Change Permits and a variety of other more specialized permits.

Department Goals: Primary goals in the department's Strategic Business Plan include: 1) Public Access to Online Data; 2) Review of Regulations; and 3) Customer Satisfaction. Examining program performance is most effectively viewed in the context of each of the three goals. Overall, performance has met or exceeded performance measures established to achieve them.

Availability of Information to the Public: Our customers receive a much higher level of service by being able to access most information and documents online. Quarterly reports of Land Use Change and Oil and Gas Well Operations Permits, which have historically been available in hard copy, will begin to be posted on the website in 2013.

All application forms and "How-to" information sheets are downloadable from the Community Development Department pages of the County's website. All current permit applications are available on the website through the "Citizen Access" link. These records of current and past development and construction projects have been particularly useful to contractors, Realtors, appraisers and other land development and conservation professionals. The single most regularly requested report over the past 25 years has been the Building Permit Report.

Code and Regulation Oversight: The department is responsible for administering land use codes and regulations adopted by the Board of Commissioners.

- The percentage of the total number of codes reviewed each year since the inception of MFR monitoring were: 100% in 2010, 72.7% in 2011, and 83.3% in 2012.
- The department's target each year is to review at least nine of the 12 codes and regulations administered by its offices. Eight were reviewed in 2010, 11 in 2011, and 12 in 2012.

Customer Satisfaction: The County's "land use, planning and zoning services" and enforcement of weeds, rundown buildings, junk buildings and animal control have not fared well in the nationally-benchmarked biennial Citizen Survey of random respondents. To gain more information from respondents who have actually completed the permit processes administered by the department, questions have been added to the department's satisfaction survey that mirrors the language in the Citizen Survey. Results from permittees indicate a higher level of satisfaction than that of the random respondents. Analysis of the results of both surveys can provide broad and specific sources of information about how we can improve our customers' experiences.

- The percentage of respondents to the biennial Citizen Survey who indicated that land use, planning and zoning services offered by Gunnison County are good or excellent were 34% in 2009-10, and raised slightly to 37% in 2011-2012.
- 60% percent of respondents to the department's satisfaction survey indicated that land use, planning and zoning services offered by Gunnison County are good or excellent.

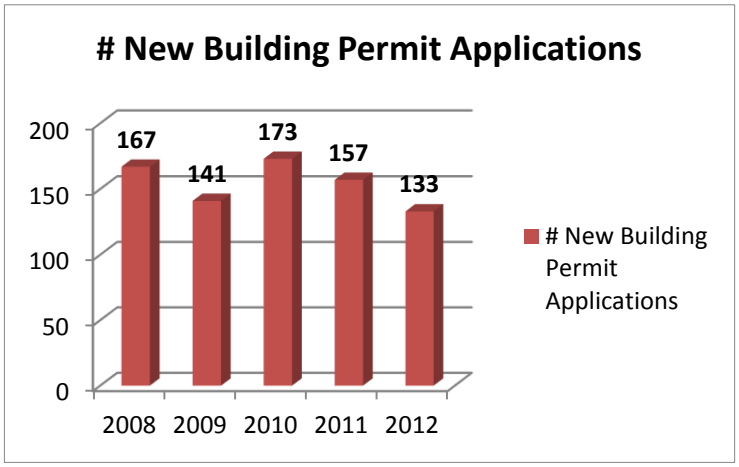
The Community Development Department is responsible for the enforcement of violations of only the building and land use codes and regulations administered by the department. The County has no adopted regulations relative to junk cars and run-down buildings. The department will continue to work with other departments, the County Manager and the Board of County Commissioners to find solutions to address weed control, junk cars and run-down buildings.

Other targeted goals have been met or exceeded, which directly benefited permittees and, indirectly, the economy. By continuing to provide these high levels of customer service, we hope that the public's perception of the County's land use and planning services will improve. These and additional new measures include:

- 94.1% of the respondents to the department satisfaction survey indicated they used the department's website and were able to find the information they needed.
- 100% of building inspections were performed within 48 hours after applicant requests in 2011 and 2012.

Other measures that have been or are being implemented by the department to "get the word out" about available services include newspaper articles, posting of numbers of permits and timelines for processing, more frequent media advertisements for Citizen Access information and other online resources. An open house was held in May 2013, in conjunction with the Gunnison Chamber of Commerce's "Business after Hours," and provided various information on building and land use resources from County and other agencies, and one-on-one demonstrations of the Citizen Access program.

Building Trends and Development Trends: Building in unincorporated Gunnison County over nearly the past five years arguably reflects the national economic downturn in 2008. Actual numbers for 2012 fell far short of target, as follows:



- The number of Oil and Gas Operations Permit application reviews fluctuated with the economy: three in 2001, one in 2002, none in 2004 and 2005, 13 in 2006, four in 2007, 12 in 2008, three in 2009, six in 2010, seven in 2011, and nine in 2012. Based on these numbers and recent conversations with industry representatives, our estimated number of applications in 2013 is eight.
- We estimate that there will be eight gas and oil well permit applications and 30 inspections during 2013.
- A total of 544 building inspections were completed in 2011, and 606 in 2012. We estimate that there will be 483 inspections during 2013.
- The number of requests for Gunnison Sage-grouse pre-application conferences (occurring for properties in habitat that is primarily located around the Gunnison and Ohio Creek areas) followed a bell curve of the economy since the County adopted regulations related to the species. Pre-application conferences numbered: five in 2006, 11 in 2007, 15 in 2008, 13 in 2009, nine in 2010, five in 2011, and four in 2012. Based on the past two years, we estimate that there will be five pre-application conferences during 2013.
- The number of new Building Permit applications processed has fluctuated in the past five years with 167 in 2008, 141 in 2009, 173 in 2010, 157 in 2011, and 133 in 2012. Many of those permit applications were for remodels to existing homes, rather than new single-family homes. Based upon these recent figures, our estimated number of applications in 2013 is 142.

Enforcement: The Community Development Department administers the interdisciplinary Enforcement Team (comprised of the County Manager, the County Attorney, and representatives from the Community Development and Public Works Departments) that reviews those violations of County regulations that have not been able to be resolved by the department. The rate of resolution for that level of violation has dropped considerably since the Enforcement Team was organized, primarily because many outstanding cases were resolved in the early years, and the smaller number of cases remaining have either required extended court actions or have extenuating circumstances. The effectiveness of having this team involved has seemed to result in an overall drop in actual numbers of violations that have required team action.

- The percentage of reported County building, individual sewage disposal system and land use regulation violations that require Enforcement Team action that were resolved or referred to the court within one year of dates of Notice of Violation and/or Stop Order were 76.9% in 2009, 68.2% in 2010, and 20% in both 2011 and 2012. (Reporting numbers for both 2011 and 2012 are being re-analyzed for accuracy and context of characteristics of individual violations.)

General Office Operations:

- 100% of all department staff members who are required or encouraged to be certified in their fields have maintained that certification.
- The department has increased its target of providing annual training to Planning Commissioners from eight to 12 hours. Eight hours were provided in 2011, six in 2012. In addition to routine legal training provided by the County Attorney, the department will be reviewing regulatory standards and specific sections of the Land Use Resolution with the Commission in 2013.

One-Stop Shop Development Assistance Program

Inspections Activity	The purpose of the Inspections Activity is to provide inspection services to the public so that it can be assured that development is constructed and maintained to comply with applicable codes and regulations adopted and amended by Gunnison County.
Key Performance Measure	Percentage of requests for building inspections that are responded to within 48 hours of receipt of request for inspection.
Target= 90%	**2012 Performance= 100%**

Permitting Activity	The purpose of the Permitting Activity is to provide information, permit review, facilitation and support services to applicants, the general public, Planning Commission, Board of Adjustments, Environmental Health Board and the County Board of Commissioners so they can be informed about and effectively participate in the County's land use permitting processes.
Key Performance Measure	Percentage of customers who respond to the department's satisfaction survey who indicate that they believe that Gunnison County planning and permitting processes are efficient, fair and proactive.
Target= 65%	**2012 Performance= 78%**
Additional Performance Measure	Percentage of respondents to the biennial Citizen Survey who indicate that land use, planning and zoning services offered by Gunnison County are good or excellent. Citizen Survey is a broader, county-wide tool vs. the department's internal survey for customers of the department.
Target= 50%	**2012 Performance= 37%**

Enforcement Program

Enforcement Activity	The purpose of the Enforcement Activity is to provide enforcement to the public so that it can be assured that development is constructed and maintained to protect public health and safety in accordance with all codes and regulations adopted and amended by Gunnison County.
Key Performance Measure	Percentage of reported County building, individual sewage disposal system and land use regulation violations that require Enforcement Team action that are resolved or referred to the court within one year of the date of Notice of Violation and/or Stop Order.
Target= 90%	**2012 Performance= 20%**

General Support Services Program

Leadership and Communication Activity	The purpose of the Leadership and Communication Activity is to maintain a well-trained staff and to provide accurate, timely data and analysis to customers so they can make informed decisions and perform their jobs effectively.
Key Performance Measure	Percentage of department employees required to maintain certifications who maintain the required accreditation.
Target= 100%	**2012 Performance= 100%**

Staff Support for Boards and Commissions Activity	The purpose of the Staff Support for Boards and Commissions Activity is to provide accurate timely materials, data and analysis to members of the Board of County Commissioners, Planning Commission, Environmental Health Board, Board of Adjustments and Board of Building Appeals so that they can effectively perform their duties.
Key Performance Measure	Percentage of all meeting packets mailed to Planning Commission, Environmental Health Board, Board of Adjustments and Board of Appeals members no later than one week prior to a meeting.
Target= 90%	**2012 Performance= 90%**

Code and Regulation Oversight Program

Code and Regulation Oversight Activity	The purpose of the Code and Regulation Oversight Activity is to maintain regulations that implement strategic results, policies and standards adopted by the Board of Commissioners so the community can promote and maintain its quality of life, economy, environment, and public health, safety and welfare.
Key Performance Measure	Percentage of codes and regulations adopted by the Board of County Commissioners that the department administers that are current and appropriate to protect the public health, safety and environment.
Target= 90%	**2012 Performance= 83%**

Coroner's Office

The mission of the Coroner's Office is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely manner. The Coroner's office is a statutory office, which investigates all sudden, unexpected and/or unattended deaths in Gunnison County including all municipalities located therein. The Coroner's duties include identification of deceased, notification to family, determines how, when and by what means the person met their death, and whether it was natural, accidental, homicidal or suicidal. The Coroner works with law enforcement, medical and emergency services personnel, but the Coroner is the only investigator who works exclusively for the deceased to obtain the truth about their death.

Response time has improved due to the creation of the new morgue which has allowed supplies, vehicle and body storage to be co-located. However, in 2012, the Coroner had more than average calls to the far corners of the County which in itself created longer response times.

Coroner Program

Coroner Activity	The purpose of the Coroner Program is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely manner.
Key Performance Measure	Percentage of responses to the scene that are within 43 minutes or less.
Target= 85%	**2012 Performance= 80%**

County Attorney's Office

The mission of the County Attorney's Office is to provide legal advice and counsel to the Board of County Commissioners (BOCC), other elected and appointed officials, commissions and departments so they can understand the full extent of their legal authorities, understand the limits of those authorities and act with those authorities.

The County Attorney of Gunnison County, Colorado provides legal counsel to the Board of County Commissioners, all elected Gunnison County officials, various County Boards and Commissions, and Gunnison County departments, including but not limited to, Administration, Alternative Services, Assessor, Clerk, Community Development, Coroner, Gunnison/Crested Butte Regional Airport, Department of Health and Human Services, Public Works, Sheriff and Treasurer.

County Attorney Program

County Attorney Activity	The purpose of the County Attorney Activity is to provide legal advice and counsel services to the Board of County Commissioners, other elected officials and appointed officials, commissions and departments so they can have accurate, complete and neutral advice consistent with the law and County policy.
Key Performance Measure	Percentage of consultations in which the client is provided the appropriate legal counsel.
Target= 100%	**2012 Performance= 100%**

CSU Extension

The mission of the CSU Extension is to provide education, youth development and community development services to the members of the Gunnison community so they can increase their application of researched-based knowledge to better their quality of life.

In 2012, 99% of surveyed customers reported that they gained knowledge along with saved time, labor and/or money by utilizing CSU Extension services. Also, we saw a 22% increase in enrollment in our 4-H youth programs from 172 kids in 2011 to 210 kids in 2012. These results were during a flat budget from the year before. While the result of percentage of youth participating in Extension programs fell short of our desired target, this was only because our targeted number did not include all eligible youth and only included Gunnison ISD kids. However, we are currently rewriting our strategic goals and results measures to more adequately and accurately measure our successes.

Gunnison CSU Extension Director Eric McPhail talks to a group of local children.

Extension Program

Adult Programming Activity	The purpose of the Adult Programming Activity is to provide consultation, testing and information services to Gunnison County agricultural, horticultural, family and consumer customers so they can make immediate and long-term informed decisions about property management and their overall health and well being.
Key Performance Measure	Percentage of customers who report a gain of knowledge along with saved time, labor and/or money by the utilization of Extension Services.
Target= 95%	**2012 Performance= 99%**

Youth Development Activity	The purpose of the Youth Development Activity is to provide training, activity and skill development services to Gunnison County youth and volunteers so they can develop leadership, citizenship and life skills.
Key Performance Measure	Percentage of eligible youth participating in Extension programs.
Target= 15%	**2012 Performance= 9%**

Emergency Management Department

The mission of the Emergency Management Department is to provide comprehensive emergency management services to Gunnison County agencies, first responders and citizens so they have the necessary tools, information and assistance to develop and implement effective mitigation, preparedness activities, and response and recovery plans.

Aftermath of the Cabin Creek fire.

The Emergency Operations Center (EOC) trainings and exercises were and continue to be successful. Approximately 12 County staff members have been trained on core EOC functions and systems including Emergency Phone Notification (Reverse 9-1-1™ technology), public warning and evacuation, situation updates, Call Center Phone System, Gunnison County's interactive maps, interaction with incident commanders and other officials, fielding calls from the public and media, and resource mobilization. Several of them put these trainings to use last summer and fall during EOC activations for wildfires.

The EOC was activated for six emergencies and one planned event in 2012. Each time, the EOC was open and staffed within 30 minutes of the request from incident command.

During wildfire season, incident commanders made three requests for public warning (Reverse 9-1-1™ technology) messages to be sent to impacted residents. Two of those messages were sent within 10 minutes, and the third was ready within 10 minutes but cancelled by incident command. This success is in large part due to staff trainings.

Some departments have started their Continuity of Operations Plans (COOP). COOP's are a means of identifying critical key tasks that must be performed by a department, as well as identifying the mechanics (where, when, who) of how those tasks will be completed. In the event of a large scale disaster or emergency, there are numerous functions of

government that are required by law to continue, which may also include provision of life/safety activities to the community.

Emergency Management Program

Public Education and Support Activity	The purpose of the Public Education and Support Activity is to provide preparedness, response, emergency notification and evacuation services to the public so they can successfully prepare for and manage emergencies.
Key Performance Measure	Percentage of respondents to the biennial Citizen Survey who indicate that emergency preparedness services offered by Gunnison County are good or excellent.
Target= 74%	**2012 Performance= 74%**

Emergency Operations Center Activity	The purpose of the Emergency Operations Center Activity is to provide resource and informational support services to the first responders, County departments, and the public so that they can successfully manage incidents.
Key Performance Measure	Percentage of public warning messages that are sent within 15 minutes of receiving the request.
Target= 90%	**2012 Performance= 100%** *Three public warning message requests received, and sent within 10 minutes.*

Departmental and First Responder Support Activity	The purpose of the Departmental and First Responder Support Activity is to provide planning and preparedness information services to County departments and first responders so they can better prepare for, respond to, and effectively manage critical incidents.
Key Performance Measure	Percentage of County staff members who are compliant with NIMS training requirements.
Target= 60%	**2012 Performance= 50%**

Facilities & Grounds Department

The mission of the Facilities & Grounds Department is to provide management, maintenance, and construction services to County owned buildings and grounds; as stewards of the public facilities we will ensure safe and comfortable facilities to the public and the staff who work in the facilities. We will extend the life and usefulness of facilities through sound management and careful use of county resources.

The Facilities & Grounds Department delivers preventative maintenance to County owned facilities and grounds and responds to emergencies and work orders in a timely fashion. The department keeps records on maintenance tasks, useful life expectancy, and expenses, and use accumulated data to advise repair/replacement decisions and capital projects on all facilities and equipment that are part of the facilities.

The department keeps records of space use and provides advisement for use of space and future expansion of departments or moving of departments.

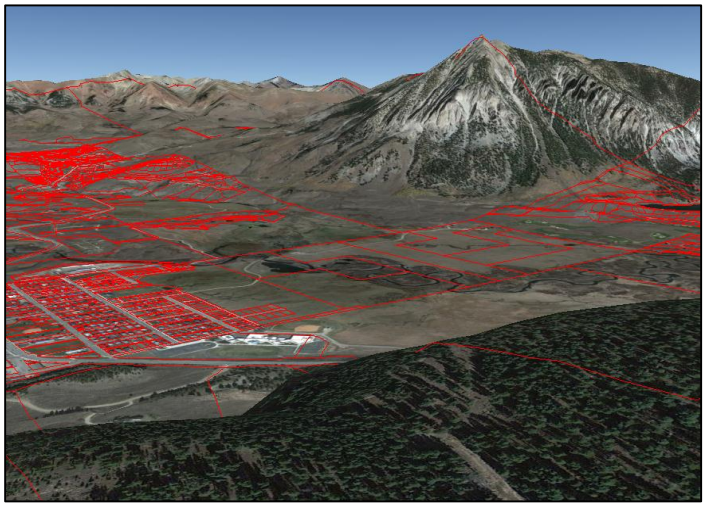
The department keeps records of energy consumption and works to reduce energy use. The department also recommends and implements energy saving upgrades, maintenance and initiatives, analyzes payback periods, and advises implementation of the use of alternative energy and energy saving projects.

The department will implement a new computer-based maintenance management system that will support previously mentioned services. The system will provide work order management, preventative maintenance scheduling, history recording on facilities and related equipment including life expectancy, repairs, preventative maintenance, and operational costs. The department will also acquire and/or create as/built drawings and keep records of space usage and utility of spaces to support previously mentioned services.

No performance data is available for 2012. A new director has recently been hired, and he will track performance data in 2013.

Geographic Information Services Department

The mission of the Geographical Information Services Department is to provide geographic data and special project services to the public, other County departments and government entities so they can make informed decisions and have tools for preserving quality of life.



Property lines in the Crested Butte area placed on top of an aerial photo that is draped over an elevation model.

The Geographical Information Services (GIS) Department provides geographic data to help people locate, map and analyze geographic information. The work involves creating and overlaying various layers such as parcels, addresses, and aerial photography within computer software. The result is then made available via an interactive web map, printed maps and special software. Beyond just finding places, our work helps users make informed land use decisions and effectively manage emergency response services. For example, in 2011 we worked with the Gunnison Basin Sage-grouse Strategic Committee to map priority habitat, which had never been adequately done in the past. After developing specialized software functions, we created the Habitat Prioritization Tool, which provides this group a means to immediately visualize changes to various weighting factors that are used to estimate Sage-grouse habitat location. The resulting mapped habitat is now being used by the County, as well as Federal and State agencies, to help manage the bird's long-term survival.

Unlike most County GIS Departments, we also provide a variety of special project services for the County. Most notably, we help to facilitate private land conservation in order to create a desirable long-term land use pattern within the County. Sample projects include ongoing support to the Gunnison Valley Land Preservation Board, the Ranchland Process (a conservation oriented development alternative), and the Residential Density Transfer Program.

The Residential Density Transfer Program provides a means for land developers to get additional building sites in return for economically conserving far larger tracts of land located elsewhere in the County. This was a cutting-edge approach developed locally and recognized nationally that provides several significant improvements over similar programs across the nation.

While the projects highlighted above were unique successes, the core of our work involves mapping data layers accurately and getting the information out to users efficiently and effectively. Much of our time is spent improving land parcels' accuracy, especially in remote areas where few survey monuments are available. We are excited to have the opportunity to work in an era when geographic data and software are constantly improving, allowing end users access to amazing geographic information.

Geographical Information Systems Program

Geographic Information Systems Activity	The purpose of the Geographic Information Systems Activity is to provide maps and digital spatial information services to the public, other County departments and governmental entities so they can receive current and accurate geographic data.
Key Performance Measure	Percentage of parcels current with the Assessor's Office database.
Target= 100%	**2012 Performance= 99.7%**

Project Services Activity	The purpose of the Project Services activity is to provide services related to land conservation, E911 addressing, land use data analysis, project coordination and graphic design services to the public, other County departments, and governmental entities so they can be assured 1) sufficient private lands are conserved in Gunnison County to create the desired balance of land uses within the County, 2) addressing functions properly within the E911 System, and 3) land use decisions are well informed by geographic data analysis.
Key Performance Measure	Number of new acres of private land conserved over a five-year period in Gunnison County.
Target= 8,500	**2012 Performance= 8,249**

Gunnison-Crested Butte Regional Airport

The mission of the Gunnison-Crested Butte Regional Airport is to provide aviation services to residents of and visitors to the Gunnison-Crested Butte community so they can fly in a safe, secure, and efficient manner.

The Gunnison-Crested Butte Regional Airport (GUC) provides frequent commercial service with airline partners United Express (operated by SkyWest and Mesa), United Airlines and American Airlines.

The Gunnison-Crested Butte Regional Airport is a certificated Part 139 airfield and provides the day-to-day operations of such. Airport staff maintains the airport (building maintenance, upkeep, cleaning, etc.) and airport grounds (all airport property and structures, mowing, snow and ice, etc.). The airport also provides ARFF (Aircraft Rescue Fire Fighting) and airport security. The airport is responsible for a Wildlife Management Plan and all aspects of airport parking.

Most of the airport's functions are federally regulated. Night-landing issues are County regulated and FAA approved. Airport staff oversees Capital Improvement projects and secures grant revenues for the airport's enterprise fund. The airport is governed by a very strict set of performance standards and the crew performs at the level required to meet or exceed those standards. In 2012, the airport staff achieved the requirements of the Snow Removal Plan at a 100% efficiency level. The Plan did not include alternatives for de-icing the runway when the weather turned cold and caused ice, which did not allow required minimums for braking action. In 2013, a revised Snow Removal Plan will be created, which will include de-icing protocol. Customers can access convenient real-time information about the airport at the mobile website www.flyguc.com.

Airport Operations Program

Runway and Grounds Activity	The purpose of the Runway and Grounds Activity is to provide grounds and paved surface maintenance services to the users of the Airport so they can have grounds and paved surfaces that are maintained in compliance with FAA requirements.
Key Performance Measure	Percentage of grounds and paved surfaces maintained in compliance with requirements.
Target= 100%	**2012 Performance= 100%**

Snow Removal Activity	The purpose of the Snow Removal Activity is to provide snow removal and condition notification services to the users of the airport so they can have safe operating conditions on runways, taxis and ramps.
Key Performance Measure	Percentage of the time that the Airport is in compliance with the snow plan.
Target= 98%	**2012 Performance= 100%**

Aircraft Rescue Fire Fighting Activity	The purpose of the Aircraft Rescue Fire Fighting Activity is to provide emergency fire and medical response services to users of the Airport so they can receive a response to an airfield accident within three minutes or less.
Key Performance Measure	Percentage of responses to airfield accidents within three minutes or less.
Target= 100%	**2012 Performance= 100%**

Security Activity	The purpose of the Security Activity is to provide safety monitoring, maintenance and training services to all Airport employees and general aviation pilots so they can ensure the Airport provides a safe travel experience in compliance with FAA and Homeland Security requirements.
Key Performance Measure	Percentage of the time that the Airport is in compliance with FAA and Homeland Security safety regulations.
Target= 100%	**2012 Performance= 100%**

Wildlife Hazard Management Activity	The purpose of the Wildlife Hazard Management Activity is to provide wildlife hazard-mitigation services to users of the Airport so they can travel safe from hazards caused by wildlife.
Key Performance Measure	Percentage of flight arrivals and departures free from hazards caused by wildlife.
Target= 100%	**2012 Performance= 100%**

Terminal Activity	The purpose of the Terminal Activity is to provide a safe and efficient facility to serve enplaning and deplaning passengers so they can enjoy their travels.
Key Performance Measure	Percentage of main sidewalks and entry ways targeted for snow removals that are cleared by the opening of the business day.
Target= 100%	**2012 Performance= 100%**

Airport Construction Program

Airport Construction Activity	The purpose of the Airport Construction Activity is to provide for the efficient and effective management of Federal Aviation Administration and Colorado Division of Aeronautics funded airport construction projects to the users of the Airport so they can utilize an airport maintained in compliance with Federal Aviation Administration requirements.
Key Performance Measure	Percentage of projects that are completed on time and within budget.
Target= 80%	**2012 Performance 80%**

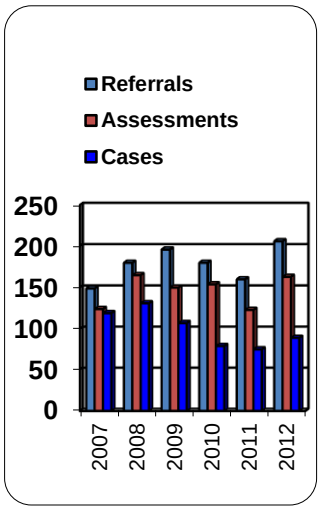
Administrative Operational Support Program

Administrative Operational Support Activity	The purpose of the Administrative Operational Support Activity is to provide administrative and logistical support services to the users of the Airport so they can travel using a facility that is safe, efficient, self-funded and has the capacity to meet their travel needs.
Key Performance Measure	Number of annual enplanements.
Target= 41,500	**2012 Performance= 36,500**

Health & Human Services Department

The mission of Gunnison County Department of Health and Human Services (DHHS) is to provide prevention, protection, advocacy and support services to Gunnison and Hinsdale County-area individuals and families across the life spectrum so they can have an improved quality of life.

Our strategy is to work with the people and organizations in our communities to provide comprehensive services designed to insure safety, wellness and welfare in an environment of collaborative partnership.



Children and Family Services Program

In 2012, there were 184 family referrals to the Children and Family Services Program and, of those referrals, 42 incidents resulted in a finding of child abuse or neglect. Children involved in those incidents did not have another occurrence of a child abuse or neglect finding 88.1% of the time, which exceeds our goal of 85%. This was accomplished through competent assessments, focus on engagement with families in voluntary services cases, and appropriate referral to community agencies. In 2013, we will be increasing our performance measure to 95% with emphasis on family engagement, safety planning and kinship services. The chart on the right illustrates the ongoing demands relative to child welfare.

Children and Family Services Activity	The purpose of the Children and Family Services Activity is to provide investigation, referral, intervention and support services to children (0 to 18 years of age), some young adults and their families so they can live in permanent, safe and stable homes.
Key Performance Measure	Percentage of the children/families with a founded abuse/neglect finding who did

	not have another founded incident of abuse/neglect within the previous six months in Gunnison County.
Target= 75%	**2012 Performance= 88%**

Public Health Program

Research indicates the importance of immunizations for children to support optimal health for the child, family and community. Although the immunization rate is below the 80% target, this measure has improved by 8% over the last year. The improvement is attributed to increased grant funding which provided increased staff time and public service announcements. This upcoming year, the immunization program faces workload challenges associated with Federal rule changes related to requiring the program to separate the vaccine stock into two separate allotments, one that is paid for through private funds and one that is paid for through public funds. This requires additional administrative time in billing and inventory of supplies in addition to direct service. Contrary to medical research, there are also some parents who chose not to provide immunizations for their children consistent with the recommended schedule from the Center for Disease Control.

Child and Family Health Activity	The purpose of the Child and Family Health Activity is to provide education, consultation, health and referral services to children and families so that they can experience optimal health and well being.
Key Performance Measure	Percentage of children who are fully immunized by age two as reported in the annual review.
Target= 80%	**2012 Performance= 75%**

The overall well-being of the community is reflected, in part, by the absence of disease. Timely investigation of reportable diseases is critical to reducing the spread of and potential damage from these illnesses, which is why it is a top public health priority. In 2012, there were 30 investigations conducted and those investigations and related data entry were completed timely 98% of the time. These diseases included tuberculosis, measles, pertussis (whooping cough) and other infectious diseases. This prevented further spread of diseases within the community. This success is attributed to the close monitoring of surveillance tools and responsiveness of staff.

Community Health Services Activity	The purpose of the Community Health Services Activity is to provide community health, consumer protection and emergency preparedness services to residents so that they can experience an enhanced level of wellness and safety.
Key Performance Measure	Percentage of reported conditions, as defined by Colorado Board of Health, for disease surveillance investigated and CERDS data is complete.
Target= 85%	**2012 Performance= 99%**

There are approximately 150 live births in Gunnison County each year. Health outcomes data reflect that planned births have better health throughout the child's life than unplanned births. The public health priority of assisting families with healthy planned pregnancies and births is noted in the low (16.4%) unintended birth rate. This success is attributed to public awareness and the close network of family physicians and public health staff.

Family Planning Activity	The purpose of the Family Planning Activity is to provide health services to residents of Gunnison County so they can achieve optimal reproductive health.
Key Performance Measure	Keep the rate for unintended births at or below 20% of total live births.
Target= 20%	**2012 Performance= 16.4%**

Financial and Support Services Program

In 2012, the self-sufficiency activity (Colorado Works) provided services to approximately 100 families with an average ongoing caseload of 13 families receiving some type of cash assistance. The selected performance measure is consistent with the Federal definition of work participation. This work participation rate measure does not count the number of work related activity hours, rather it measures the percentage of individuals who met 100% of the work activities. Therefore, for example, there is no credit for individuals who complete 90% of the activities. This next year we will be evaluating the percentage of individuals who leave the Colorado Works program for reasons leading to self-sufficiency, such as finding a job which is a better measure of success.

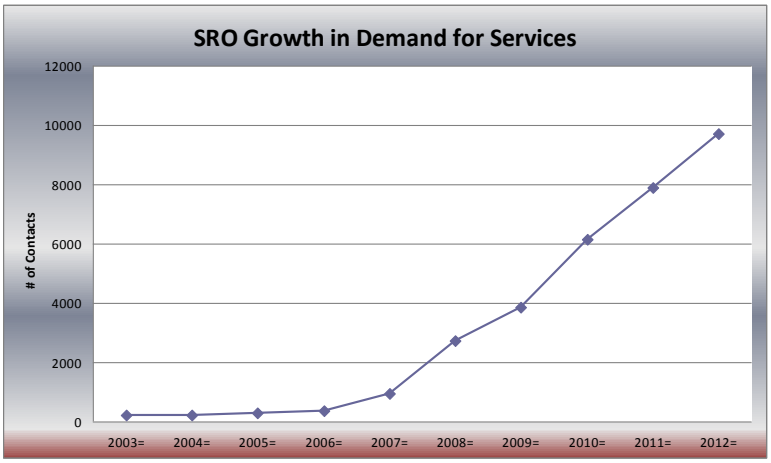
Self Sufficiency Development Activity	The purpose of the Self-Sufficiency Development Activity is to provide employment and life skills assessment, planning and training as well as case management and referral services to families so they can have access to financial benefits and programs that promote family stability.
Key Performance Measure	Percentage of clients who are engaged in work-participation activities.
Target= 50%	**2012 Performance= 2.4%**

The Public Assistance Activity processed 1,354 new applications in 2012, which is a 21% increase, and maintained an ongoing caseload average of 1425 cases, or a 17% increase in ongoing caseloads. Public Assistance has been able to meet the increase in demand without increasing staffing, while also keeping application and redetermination processing timeframes within State mandated guidelines of 90% and 95%, respectively. The anticipated challenge for 2013 will be maintaining processing rates with expected continued increase in caseloads. Additionally, the State continues to expand eligibility criteria for Medicaid, which will allow more citizens to become eligible for Medicaid coverage and, in turn, will increase caseloads**.**

Public Assistance Activity	The purpose of the Public Assistance Activity is to provide eligibility determination services to qualified Gunnison and Hinsdale County residents so they can have timely access to food, public medical insurance, financial benefits and programs.
Key Performance Measure	Percentage of Supplemental Nutrition Assistance Program (SNAP) applications that are processed within 30 days, as determined by State-mandated Department self-audits.
Target= 95%	**2012 Performance= 97%**

Senior Resources Program

The Senior Resources program had 9,709 client contacts by telephone, walk-in, home visit or scheduled appointment in 2012. This is a 42% increase over 2011. The Senior Resources specialists were able to serve this increase in demand without increasing staffing, while maintaining the following results: 61% of respondents to the biennial Citizens Survey feel services provided to seniors by Gunnison County are good or excellent; 92% of individuals receiving home and community services report an improved quality of life; and 91% of referrals made for Adult Protective Services are investigated within timeframes indicated by State rules. The



challenges anticipated for 2013 will be meeting the needs of the continued rapid growth in contacts and demand for services. To this end, a half-time position was added to the Senior Resources program in 2013. We expect that demand for services will continue to remain high as our population ages and remains in Gunnison County.

Senior Resources Activity	The purpose of the Senior Resources Activity is to provide information, assessment, case management, and advocacy and referral services to adults and families so they can have an improved quality of life.
Key Performance Measure	Percentage of respondents to the biennial Citizen Survey who state that the services provided to seniors by Gunnison County are good or excellent.
Target= 61%	**2012 Performance= 61%**

Child Support Services Program

Of the 288 open cases for child support services in 2012, approximately 187 had current support due totaling approximately $882,232.00 cumulative over the year. Collections were $635,392.00, or 72% of the amount due for the year, which exceeded the target goal of 64.3% by 7.7%. There are a number of actions that contribute to this success, such as closely monitoring nonpaying cases, initiating sanctions for nonpayment such as license suspensions, and requesting payment modifications through the court due to specific issues related to the ability to pay. The total collections for current monthly support increased by 1% from 2011 despite the lack of or diminished employment for many obligors (parents who are required to pay) in a struggling economy. The percentage of collections has increased due to more cases paying more realistic court ordered amounts, while the amount due has decreased by 18% because of case closure, modifications and emancipation of children on the caseload.

Child Support Services Activity	The purpose of the Child Support Services Activity is to provide financial- and medical-order establishment and enforcement services to custodial parties and their children so they can receive the court-ordered financial support.
Key Performance Measure	Percentage of current support paid.
Target= 64%	**2012 Performance= 72%**

Program Support Program

Program support, which includes front office reception, customer information, referral and appointments, as well as some program administration, had 21,290 client contacts by telephone, scheduled appointment or walk-in during 2012. This was a 29% increase over 2011 and 41% greater than the projected demand for 2012. Program support was able to serve this high volume without any increase in staffing, while maintaining a customer satisfaction of 96%. The anticipated challenge for 2013 and 2014 will be continued high client counts as our customers navigate changing health and human services due to the Healthcare Reform Act. We anticipate volumes to remain high as clients will need increased guidance in decision making surrounding healthcare programs, eligibility and other changes as a result of healthcare Reform.

Program Support Activity	The purpose of the Program Support Activity is to provide information, referral and operational support to individuals and families so they can access health and human service programs.
Key Performance Measure	Percentage of individuals surveyed who report satisfaction with timeliness, courtesy and information received.
Target= 90%	**2012 Performance= 96%**

Information Technology Department

The mission of the Information Technology Department is to provide IT infrastructure, personal computing, communications, policy and support services to Gunnison County Departments so they can communicate without interruption, achieve their operational results and fulfill their mission.

The IT Department provides computer systems for 150 employees and phones for 235 employees. In 2012, we met our response time goal for high-priority help desk tickets. The percentage of work time when staff have computer or network capacity to do their work fell short of our target by 13%. Our successes included moving all possible servers into a virtual environment. However, this change put additional stress on the virtual environment and created server slowdowns for system users.

The department had a high demand from employees requesting 176 classes/trainings in the Training Activity. However, poor attendance (88 employees had requested these specific classes, but only 35 people attended) resulted in a lower-than-desired outcome. The cost per employee to attend the full day training was $142.

IT Resource Program

Help Desk Activity	The purpose of the Help Desk Activity is to provide hardware, software, connectivity and rapid response services to County departments so they can do their work in an electronic environment and have their questions answered and problems solved in a timely fashion.
Key Performance Measure	Percentage of high-priority support tickets that are resolved within one day of the request (priority one defined as 'NOT able to work').
Target= 75%	**2012 Performance= 78%**

IT Infrastructure Activity	The purpose of the IT Infrastructure Activity is to provide systems, network and security services to County departments so they can communicate and operate in secure environments, have adequate systems capacity and experience minimal down time.
Key Performance Measure	Percentage of work time when departments have adequate server or network capacity to conduct their business.
Target= 99%	**2012 Performance= 83%**

Systems Development Activity	The purpose of the Systems Development Activity is to provide analysis and consultation services to County departments so they can make informed decisions regarding the functionality and timing of new systems and applications, as well as compatibility with existing IT infrastructure.
Key Performance Measure	Percentage of department heads reporting that they have the information necessary to make informed department-specific information systems decisions.
Target= 72%	**2012 Performance= 83%**

IT Training Program

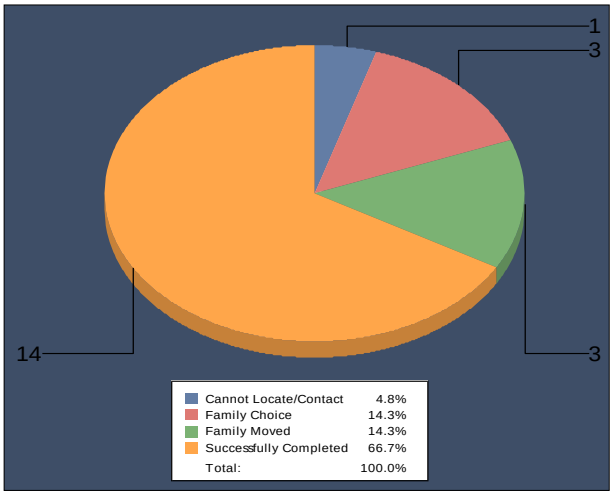
IT Training Activity	The purpose of the IT Training Activity is to provide orientation and training services to County departments so they can build the capacity of their employees to be proficient in Microsoft Windows and Office Suite, understand County policy regarding the use of IT resources and participate in security practices.
Key Performance Measure	Percentage of County employees identified by their supervisors as needing Microsoft Office Suite training who receive training.
Target= 85%	**2012 Performance= 20%**

Juvenile Services Department

The mission of Juvenile Services is to provide information, prevention and intervention services to youth and their families so they can become healthy, responsible and productively involved in their communities. Juvenile Services saw many successes in 2012. Some highlights include ongoing collective work by all staff members to provide a continuum of prevention, early intervention and intervention services for youth and families.

The Youth and Family Prevention Activity, a collaborative management program, works to empower families to help them overcome the challenges they face. A team approach, the Family Advocacy and Support Team (FAST) process is used for information sharing and increased communication between providers for coordination of services and resource sharing. The main objective for using this process is to better utilize local services and to prevent kids from being placed outside of the community, which comes at a very high cost. The average cost savings per youth served was $69,000 compared to the average cost of institutional care for one year. This program served 35 clients and saw a performance rate of 98%, exceeding our goal of 75%, indicating that only 2% of enrolled clients had further legal involvement with the Child Welfare or Juvenile Justice system. For the most intensive version of FAST, there is a Wraparound program for families with higher levels of need. The family teams gave these processes a 95% or better overall satisfaction rating. Families state that some of the most helpful parts of the process were the support, “The team was always there for me”, having everyone together at the same meeting, and the accountability for youth. The successful agency collaboration with health and human services, schools, mental health and others has brought about numerous new services such as the truancy advocate position and parenting classes,.

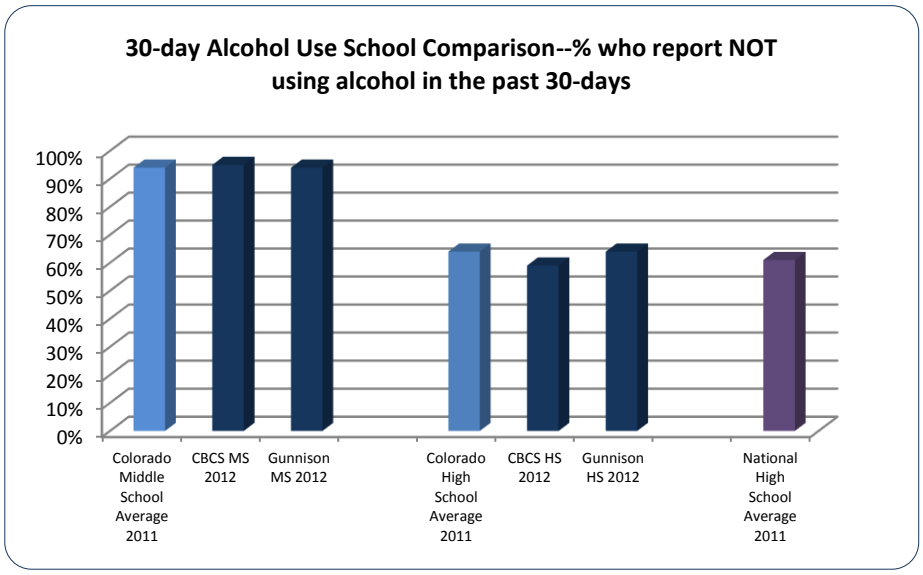
The Youth Intervention Services Activity served 24 clients and saw only 4% receive additional charges within one year after program completion indicating continued success for a majority of youth. Youth in the Juvenile Diversion or SB94 programs work on taking responsibility and accountability for their actions by completing program requirements such as restitution and apologies to victims, community service and learning new life skills. A focus on the family system and collaborating with other community agencies to wrap services around the youth and families to access resources is a huge factor in the success seen in these programs. The cost savings per youth saved by not going to either a Juvenile Justice or Human Services placement comes to about $200/day.



The above chart shows the reasons for FAST case closures.

The Gunnison County Substance Abuse Prevention Project (GCSAPP) continues to serve the public by providing effective prevention education to middle and high school students,

parent education nights and alternative youth activities. One example was the newly expanded Choice Pass ski program where more than 1/3 of the school district's 6th through 12th grade students were enrolled. The reduction in substance use goal was met in 2012 as students reported using fewer substances than in 2011 and previous years. 2012 was a transition year with both a newly hired Project Director and Project Coordinator, and funding was also obtained to hire a Tobacco Prevention Coordinator to work on bringing together a youth coalition modeled after the successful existing youth prevention coalition in Crested Butte. GCSAPP's foundation is built upon utilizing evidence-based strategies and community mobilization to reduce substance use by youth throughout Gunnison County.



A challenge has been to provide and plan for current and future services while knowing that the sustainability of the programs could potentially be in jeopardy due to anticipated cuts in grant monies. All of the Juvenile Services programs are funded in large part with State and Federal grants. We will be applying for a new five-year grant cycle for GCSAPP in 2014 and, without this grant, the sustainability of the program would need to be addressed by not only Gunnison County but by the other collaborative agencies such as the schools to determine sustainability. Decreased funding in the Collaborative Management (FAST) program, the Wraparound program and the Juvenile Diversion/SB 94 juvenile justice intervention programs could negatively impact client services and the numbers of clients served.

Juvenile Services Program

Youth and Family Prevention Services Activity	The purpose of the Youth and Family Prevention Services Activity is to provide support and resource services to youth and families in need in order to overcome the challenges facing them and lead to better outcomes.
Key Performance Measure	Percentage of youth/families participating in the FAST/ISST process who do not penetrate the Child Welfare or Juvenile Justice system.
Target= 75%	**2012 Performance= 98%**

Youth Intervention Services Activity	The purpose of the Youth Intervention Services Activity is to provide screenings, assessments, case management, mentoring and life skills training, along with victim apology, restitution and restorative justice processes to court-referred youth so they can become better functioning individuals and have no further negative involvement within the justice system.
Key Performance Measure	Percentage of youth who do not incur additional charges within one year after program completion.
Target= 85%	**2012 Performance= 96%**

Substance Abuse Prevention (GCSAPP) Activity	The purpose of the Gunnison County Substance Abuse Prevention Project (GCSAPP) is to provide comprehensive evidence-based prevention education from birth to age 21, increase awareness about underage drinking, and decrease underage access to alcohol so youth can become healthy, stable and productively involved in their communities.
Key Performance Measure	Percentage decrease in 30-day use of alcohol by youth in grades 6-12, as measured by the Healthy Kids Community Survey.
Target= 1% decrease	**2012 Performance= 2% decrease (1% over goal).**

Public Works Department

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.

The new Public Works building.

Roads and Bridges Program

In the summer of 2012, our construction crews were able to complete the chip seal of another mile of the Slate River Road. This project provides a better year-round surface for all users and reduces sediment in Nicholson Lake. The remainder of the road will be chip sealed in 2013.

Gravel road maintenance in 2012 was a challenge due to drought conditions. In some areas there was a call on the water and we were not allowed to pump out of a stream, and in other areas the streams and springs that we have historically used were dry. Our normal maintenance took much longer than usual due to the time invested in hauling water. The service level for paved roads includes gravel shoulders and our 22'-wide paved roads do not have consistent gravel shoulders. A maintenance priority in 2013 will be building gravel shoulders on our paved roads with the highest traffic.

Gunnison County Public Works crews take their snow plowing obligations very seriously. School bus routes are our number one priority and we are proud of our success in making sure they are well maintained and safe.

Major bridges (more than 20 feet in span) are evaluated on a biennial basis by an engineering firm hired by the Colorado Department of Transportation (CDOT). Minor structures including bridges, culverts, open bottom arches, etc., are the responsibility of the County. We have received training in the correct way to inspect the structures and the process of inventorying the structures has begun. We will be able to analyze the inventory data, develop a schedule for maintenance, and budget for replacement as needed.

There are only two weight-restricted bridges in Gunnison County and one of those, the South Parlin Flats Bridge over Tomichi Creek, was replaced this summer using local contractors.

Gunnison County was very successful in obtaining the necessary easements and facilitating the construction of an eight-mile segment of Taylor River Road in 2012. We have been successful in working with the Federal Highway Administration, and the final construction phase of the Taylor River Road project will be done in 2013. We have been less successful in securing the funding to hard-surface County roads that meet the criteria for hard surfacing, which can include rigid pavement or chip seal. It will become a priority in future years as we know that hard surfacing, which is a significant front end investment, reduces future maintenance costs.

Trails are an important component in the transportation network for Gunnison County and in the recreation package. We will continue to maintain existing trails and support the development of, and search for funding for, new trails.

The Gunnison County Public Works Department provides service to municipalities as requested and funded by the municipality. We recognize that often the Public Works Department has the labor and equipment necessary to accomplish tasks that the municipality is not able to perform for their residents.

Paved and Gravel Road Maintenance Activity	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.
Key Performance Measure	Percentage of paved road miles that are maintained as defined by revised service levels.
Target= 50%	**2012 Performance= 14%**

Winter Maintenance Activity	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.
Key Performance Measure	Percentage of school days when snow accumulations meet plow policy criteria at least one hour prior to school bus time, routes within 15 miles of County maintenance facilities will be plowed prior to school bus use.
Target= 95%	**2012 Performance= 98%**

Bridges Activity	The purpose of the Bridges Activity is to provide bridge construction and maintenance services to residents and visitors so they can travel safely across rivers, streams and ditches.
Key Performance Measure	Percentage of major bridges that are independently rated bi-annually as structurally sound.
Target= 90%	**2012 Performance= 88%**

Construction Activity	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.
Key Performance Measure	Percentage of the gravel roads meeting paving criteria that are hard surfaced.
Target= 10%	**2012 Performance= 2%**

Trails Activity	The purpose of the Trails Activity is to provide trails planning, construction and maintenance services to residents and visitors so that they can use trails for commuting and/or recreation.
Key Performance Measure	Percentage of respondents to the biennial citizen survey who report that the availability of paths and walking trails is excellent or good.
Target= 80%	**2012 Performance= 76%**

Service to Municipalities Activity	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 while enjoying the natural beauty of Gunnison County.
Key Performance Measure	Percentage of gravel roads within incorporated town sites, such as Marble and Pitkin, that are maintained per municipality standards and budgets.
Target= 100%	**2012 Performance= 100%**

Solid Waste Management Program

It has been difficult to verify the percentage of waste that is being recycled due to the fact the landfill has charged by the yard and recycled products are sold by the ton. In late 2012, scales were installed at the landfill which will allow a more reliable comparison. The installation of scales at the landfill will also allow for more accurate measurement of compacted loads coming into the landfill. A contract was awarded to a local contractor for the excavation needed for the new Subtitle D cell that must be constructed within the next two years.

Recycling Activity	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.
Key Performance Measure	Percentage of product that is diverted from the waste stream.
Target= 10%	**2012 Performance= 6.1%**

Landfill Activity	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 and land is efficiently used and expansion of the existing site is managed through the use of new technologies and best management practices.
Key Performance Measure	Percentage of loads that are measured and priced accurately.
Target= 98%	**2012 Performance= 100%**

Utility Services Program

The Dos Rios Water Treatment plant was in compliance with all CDPHE requirements in 2012. Using a USDA loan as a funding source Gunnison County, working with a local contractor, was able to extend a water line from the Dos Rios water tank to the Gunnison Heights and Antelope Hills Subdivisions. The water to Antelope Hills relieved them of the liability of a system that was under a Colorado Department of Health compliance order.

Proactive maintenance on wastewater collection systems has allowed us to provide our customers with very well-functioning collection systems. Increased use of our sewer cameras and maintenance with the jet vacuum truck has allowed us to do necessary maintenance before our customers experience system problems.

Water Treatment and Distribution Activity	The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water District users so they can continue to enjoy and depend on quality drinking water that is safe and affordable.
Key Performance Measure	Percentage of water testings that meet or exceed State of Colorado Drinking Water Standards.
Target= 100%	**2012 Performance= 100%**

Wastewater Collection Activity	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.
Key Performance Measure	Percentage or fewer of customers who experience unplanned sewer outages.
Target= 1%	**2012 Performance= 0%** *The inverse of this measure would be to say 99% of our customers experience no unplanned sewer outages.*

Fleet Management Program

Our fleet program is an essential component in accomplishing maintenance and plowing services in a timely manner. In addition, our motor pool fleet provides vehicles for other County departments which allow them to accomplish their goals on time. The new shop facility has allowed us to be much more productive and cost efficient. Due to new equipment such as a large parts washer and an overhead crane, along with clean space, the mechanics in fleet were able to complete major overhauls on three equipment engines rather than sending them to Grand Junction for repair/replacement, which costs $108 per hour, for an estimated savings of $41,655.

Fleet Management Activity	The purpose of the Fleet Management Activity is to provide vehicle and equipment major and minor repairs and preventative maintenance services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs.
Key Performance Measure	Percentage of vehicle and light-duty equipment users who experience no delays in performing their work due to failures or unplanned repairs.
Target= 95%	**2012 Performance= 99%**

Fairgrounds Management Program

In 2012, a portion of the facility was closed from January through March for repairs to the heating system, but they were still able to accommodate most requests for events. As the facilities become more in demand, it becomes even more important for customers to schedule their activities in advance. This facility serves traditional activities such as Cattlemen's Days and 4H, but it is also home to a variety of activities such as wedding receptions, memorial services, training programs, and athletic practice and support events.

Fairground Management Activity	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.
Key Performance Measure	Percentage of requestors who are able to schedule their events.
Target= 90%	**2012 Performance= 88%**

Weed Management Program

In 2012, the Weed Management Program continued the implementation of a watershed-wide integrated weed management plan in partnership with 12 Federal, State, County and municipal agencies in the Gunnison basin. In accordance with the Colorado Noxious Weed Act, this program strives to protect Gunnison County's economic and ecological resources from the spread of State-listed noxious weeds through landowner education and consultation, management of Gunnison County's reclamation permit inspections, and the implementation of an ecologically sound and public-safety-focused weed management program. Accomplishments in 2012 included:

- Over 690 acres of State-listed noxious weeds were controlled using mechanical, cultural and chemical approaches. When chemical control methods are employed, we strive to select products that are recognized by the EPA's Reduced Risk Pesticide Initiative for low-impact on human health, low toxicity to non-target organisms, low potential for groundwater contamination, low use rates and low pest-resistance potential.
- Through educational programs and landowner consultations, over 300 Gunnison County residents were provided with research-based information on noxious weed management and land reclamation.
- Over 175 reclamation permit inspections were completed throughout Gunnison County in order to ensure that soil disturbances associated with development are reclaimed adequately to prevent current and future soil erosion and noxious weed problems.

Weed Management Activity	The purpose of the Weed Management Activity is to provide public awareness and state-listed noxious weed control services to the public and governmental agencies so that they can benefit from the protection of the County's economic and ecological resources.
Key Performance Measure	Percentage of financial contributors (Federal, State and local cooperators) to the Gunnison Basin Weed Management Program who report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.
Target= 90%	**2012 Performance= 100%**

Operational Support Program

We are proud to provide excellent service to our customers. Even though a number of our permits require a site visit, we were able to issue 86% of our permits within three working days of receiving a complete application.

Operational Support Activity	The purpose of the Operational Support Activity is to provide administrative and logistical support services to the department, other County departments and the public so they can initiate and complete their projects in a timely manner.
Key Performance Measure	Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.
Target= 90%	**2012 Performance= 86%**

Sheriff's Office

The mission of the Gunnison County Sheriff's Office is to provide public safety, law enforcement, victim advocacy, community service and detention services to the public so they can live, play and work in a safe environment.

The Office of Sheriff is a statutory office with mandates by State legislation. The basic function mandated by the State of Colorado is to provide law enforcement services to the unincorporated areas of Gunnison County.

The new Public Safety Center building.

In 2012, we were able to complete and be fully operational in the new Public Safety Center as well as meet all of the Board of County Commissioner's long term goals for the department. The new facility includes the following features:

- Completely secure facility. There had been a few escapes at the old location from the exposed outside exercise yard and through the duct work. This will be impossible in the new facility.
- Reduced personal contact with inmates (i.e. electronic doors and traffic patterns) reducing the need for physical confrontations resulting in workman's compensation claims and/or inmate liability.
- Increased visibility of all cells.
- Fewer book-ins for those that are immediately bonded and released so there are fewer chances for contraband to be introduced into the secured areas.
- Quarantined rooms in which persons with communicable airborne diseases can be housed without infecting jail staff or other inmates.
- Interview room with recording for sight and sound to interview suspects.
- Multipurpose rooms for "sick call" and doctor's visits once a week, which will alleviate the need to transport inmates outside of the facility for medical reasons.
- Second multipurpose room to be used for church sessions, AA meetings, video arraignment, daily substance and mental health visits by a professional contracted through the Midwest Colorado Mental Health Center, and the possibility of Emergency Mental Health evaluations.
- Visitation room for attorney-client privileged conversations, and space for Probation and Parole to have consults of probationers and parolees.
- Cell Room 5 is designed to be a "safety cell" meaning it is padded so inmates that are being combative or hurting themselves in the cells can be moved so they do not hurt themselves or others.
- Fully wheelchair accessible and designed to accommodate those with special needs, which meets ADA requirements.

Victim Services Program

Victim Services Activity	The purpose of the Victim Services Activity is to provide advisement, intervention, support and referral services to the victims of major crimes reporting to law enforcement agencies so they can understand their rights, participate in the criminal justice system and prevent revictimization.
Key Performance Measure	Percentage of survey respondents who feel that they understand their rights as victims.
Target= 80%	**2012 Performance= 100%**

Gunnison County Alternative Services Program

Gunnison County Alternative Services Activity	The purpose of the Gunnison County Alternative Services Activity is to provide Useful Public Service management services to local courts and the public so they can be assured that defendants are safely and successfully completing court-ordered Useful Public Service.
Key Performance Measure	Number of community service hours expected to be performed within Gunnison and Hinsdale Counties.
Target= 12,500 hours	**2012 Performance= 12,500 hours**

Detention Services Program

Detention Services Activity	The purpose of the Detention Services Activity is to provide mandatory living and judicial services to inmates so they can receive basic needs and living requirements in a safe and secure environment while rehabilitating their negative behaviors.
Key Performance Measure	Percentage of inmates who successfully complete rehabilitation programs.
Target= 80%	**2012 Performance= 85%**

Operational Support Activity	The purpose of the Operational Support Activity is to provide maintenance and training program services to the Gunnison County Sheriff's Office staff so they can have the knowledge, skills and equipment needed to provide professional public safety services to inmates.
Key Performance Measure	Percentage of staff and officers who successfully complete all required training hours, as well as planned professional development goals.
Target= 100%	**2012 Performance= 100%**

Sheriff's Office Program

Courtroom Security Activity	The purpose of the Courtroom Security Activity is to provide weapons screening and behavioral observations to judges, jury members, attorneys and witnesses in the district and County courts so they can exercise due process and conduct court business in a safe environment.
Key Performance Measure	Percentage of court hours without harm to judges, jury members, attorneys and witnesses.
Target= 100%	**2012 Performance= 100%**

Enforcement Activity	The purpose of the Enforcement Activity is to provide traffic management, immediate first response and countywide patrol services to the residents and visitors of Gunnison County so they can experience a low crime rate and feel safe.
Key Performance Measure	Percentage of surveyed Gunnison County residents who indicate that the crime prevention services offered by the Sheriff's Office are good or excellent.
Target= 75%	**2012 Performance= 73%**

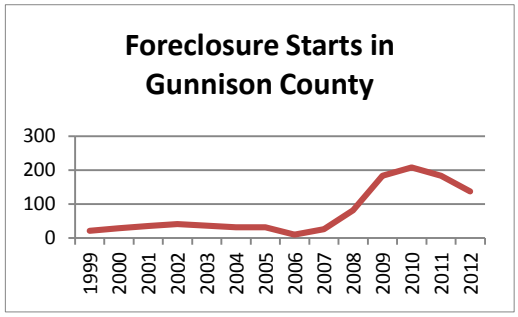
Investigations Activity	The purpose of the Investigations Activity is to provide first response, crime scene preservation and comprehensive investigation services to the DA's office staff so they can properly determine whether to prosecute or dismiss cases.
Key Performance Measure	Percentage of cases that are resolved by the District Attorney's Office without requests for additional investigation findings.
Target= 80%	**2012 Performance= 90%**

Major Incident Report Activity	The purpose of the Major Incident Responses Activity is to provide statutorily required private land wildfire, Hazardous Materials, and Search and Rescue coordination and response services to responders, residents and visitors of Gunnison County so they can take protective actions and safeguard life.
Key Performance Measure	Percentage of major incident coordinations without collateral injury to citizens and responders.
Target= 90%	**2012 Performance= 100%**

Operational Support Activity	The purpose of the Operational Support Activity is to provide maintenance and training program services to the Gunnison County Sheriff's Office staff so they can have the knowledge, skills and equipment needed to provide professional public safety services to the citizens of Gunnison County.
Key Performance Measure	Percentage of staff and officers who successfully complete all required training hours, as well as planned professional development goals.
Target= 100%	**2012 Performance= 100%**

Treasurer's Office and Public Trustee

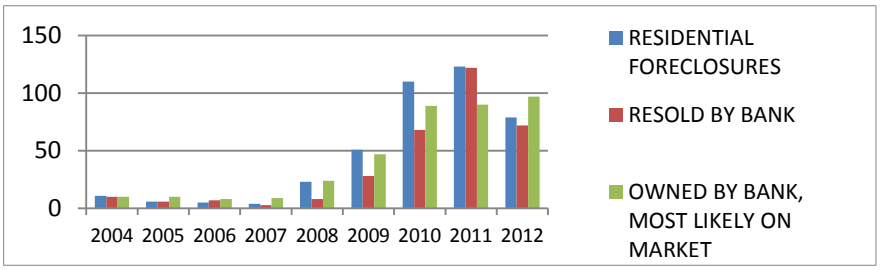
The mission of the Gunnison County Treasurer and Public Trustee Office is to provide revenue and foreclosure services to the public, taxing authorities and parties to foreclosures so they can pay and collect taxes and other revenue in an accurate and timely manner and experience a fair and timely foreclosure process.



This above graph illustrates a significant decline from 2011 to 2012. There are a number of different outcomes to foreclosures. Some of the "starts" never "finish" because the owners catch up on the payments or the bank refinances, for example.

Although the Public Trustee's office has been challenged with all-time record numbers of foreclosures the last few years, we have managed to continue to conduct business in a timely manner. This was greatly facilitated by the foreclosure software we obtained in 2007, which is paid for by a $45.00 charge per foreclosure to the software company. We have been able to continue delivering high quality services for all parties involved in foreclosures as evidenced by meeting our target goals at 100%.

The Revenue Activity of the Treasurer's Office has been challenged with the loss of a half-time person to the Public Trustee's office, as well as the introduction of new software in 2011 that has not yet been programmed to the high degree of efficiency and quality that we had hoped. However, we are pleased with the progress, and the ease of being able to communicate integrally with the Assessor's Office. We were disappointed with having only an 81% level of on-time reporting, and we are confident that we will be able to bring that level up much higher in the coming year.



The Investment Activity of the Treasurer's Office is dependent on investment interest rates that are at an all-time historical low. Our investment interest revenue for 2012 was 114% of budget. However, we were able to exceed our budgeted amount of $220,000 by $30,000.

Public Trustee Program

Public Trustee Activity	The purpose of the Public Trustee Activity is to provide foreclosure and release services to property owners, lenders and lien holders so they can experience a timely, fair and secure transfer of property.
Key Performance Measure	Percentage of foreclosures opened and recorded within 10 days of receipt.
Target= 100%	**2012 Performance= 100%**

Treasurer's Office Program

Revenue Activity	The purpose of the Revenue Activity is to provide collections, accounting and disbursement services to taxing authorities, County offices, taxpayers and lien holders so they can experience a timely and accurate accounting of their money.
Key Performance Measure	Percentage of accounting reports that are timely presented to the Board.
Target= 100%	**2012 Performance= 81%**

Investment Activity	The purpose of the Investment Activity is to provide investment and reporting services to the Board of County Commissioners so they can know at any time what resources are available, have ready access to liquid fiscal resources and securely invest for a modest return.
Key Performance Measure	Percentage of return on investments.
Target= 2.2%	**2012 Performance= 2%**

Veterans' Services

The mission of the Veterans Department is to provide assistance to veterans and widows, widowers and children of veterans so they can effectively access information and present claims to the United States Department of Veteran Affairs and transition to civilian life.

Veterans' Services Program

Veterans' Services Activity	The purpose of the Veterans Services program is to provide assistance to veterans and widows, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.
Key Performance Measure	Number of contacts for service.
Target= 150 contacts	**2012 Performance= 131 contacts**

Weather Modification

The mission of the Weather Modification Department is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture. Weather modification, commonly referred to as cloud seeding, is currently used to increase snow from clouds in Gunnison County.

The 2012, the Weather Modification Program for the Upper Gunnison River had a total of 14 storm events that were seeded during the winter cloud seeding season. A cumulative 2,093.75 hours of seeding generator operations were conducted during the season. The data shows that the operation increased the snow water content by 12%, according to the year-end report from our contractor, North American Weather Consultants, Inc. entitled, "The Conduct and Evaluation of a Cloud Seeding Program for the Upper Gunnison River Basin, Colorado During the 2011-2012 Winter Season." The 2012 season yielded very few seeding opportunities and the snow pack results were well below normal in most of the basin. April 1, 2012 SNOTEL sites had the snow water equivalent averaging 60% of the normal average for that time of year. (Snow water equivalent is the amount of water contained within the snowpack.) This program relies on the availability of "seedable" storms to augment, and due to the "seeding criteria" not all storms meet that requirement.

Weather Modification Program

Weather Modification Activity	The purpose of Weather Modification Activity is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.
Key Performance Measure	Percentage of increased snow water content for the Upper Gunnison River program during the cloud seeding season.
Target= 12%	**2012 Performance= 12%**

Wildlife Conservation Department

The mission of the Wildlife Conservation Department is to provide consulting, plan review, coordination, and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

Gunnison Sage-grouse are emphasized in this program due to their conservation status and their landscape scale habitat needs. The sage-grouse has the potential to impact significant sectors of the Gunnison County community if listed as threatened or endangered under the Federal Endangered Species Act (ESA). Therefore, the program directors primary work is focused on the following areas:

1. Coordinate the Gunnison Basin Sage-Grouse Strategic Committee, including consultation with the Board of County Commissioners (BOCC) about committee members and alternates, as necessary, to insure continuity of the Committee.
2. Facilitate implementation of the Gunnison County Sage-grouse Conservation Action Plan.
3. Facilitate execution of the Candidate Conservation Agreement with Assurances (CCAA).
    a. Implementation (Colorado Parks and Wildlife - CPW).
    b. Acceptance by landowners.
        i. Practicality of CI's - actual operations.
        ii. Assistance with negotiations (if requested by landowner and/or CPW).
        iii. Facilitate participation of Gunnison County in the CPW CCAA program as directed by the Board.

   c. Extension of concept onto Federal lands.
4. Facilitate development of a Candidate Conservation Agreement (CCA) between the Bureau of Land Management, the United States Forest Service, grazing permittees, USFWS and other entities as appropriate.
5. Establish and maintain a positive working relationship with agencies and interested entities - meet with boards, leadership or lead representatives at local, State, regional and, if necessary, national levels. Act as the County liaison on sage-grouse issues.
6. Additional areas of focus include monitoring the Federal listing process, Gunnison County Land Use Resolution and other local planning processes, assisting with renewal or amendment of Federal grazing permits, continuing to work toward developing strategies and a plan for "life after listing", develop programmatic and project funding sources – identify needs, develop budgets and pursue options, public information and education, act as the County liaison on Gunnison's Prairie Dog issues and track possible listing of this species under the Endangered Species Act (ESA), provide expertise to the BOCC and County staff on other wildlife related issues.

Summary of Activities: Sage-grouse site-specific Impact Analysis.

a. Temporary Land Use Regulations adopted on June 8, 2006. Resolution # 2006-43. Regulations expired on March 1, 2007.
b. Gunnison Sage-grouse (GUSG) specific amendments to Section 11-106 of the Gunnison County Land Use Resolution adopted on April 3, 2007.
c. First site specific GUSG analysis under the temporary regulations accomplished on July 15, 2006.
d. 393 reviews accomplished from 7/15/06 to 2/28/13.
e. 253 building permit applications reviewed
f. 47 ISDS permit applications reviewed
g. 16 building/ISDS applications reviewed
h. 7 buildings/ISDS/driveway (access) applications reviewed
i. 11 land use change applications reviewed (administrative)
j. 1 Minor Impact application reviewed
k. 4 subdivision applications reviewed
l. 48 Pre-application Conference Requests accomplished
m. 6 miscellaneous (mobile home, etc.) applications reviewed
n. 68 applications were within 0.6 miles of a GUSG lek
o. 75 onsite assessments were accomplished
p. Began using the Habitat Prioritization Tool as guidance for reviews on 2/28/12

Wildlife Conservation Program

Wildlife Conservation Activity	The purpose of Wildlife Conservation Activity is to provide consulting, plan review, coordination, and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.
Key Performance Measure	Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.
Target= 100%	**2012 Performance= 100%**