

2014 | PERFORMANCE REPORT



OUR PRIORITIES

**ENSURE
SOUND
INFRASTRUCTURE**

**PROTECT THE
ENVIRONMENT**

**PROMOTE
PROSPEROUS,
COLLABORATIVE
AND HEALTHY
COMMUNITIES**

**DELIVER
HIGH QUALITY
SERVICES**

Greetings from Matthew



I am pleased to present the 2014 Gunnison County Performance Report. It has been seven years since the County's implementation of Managing for Results (MFR) and the creation of the inaugural Gunnison County Strategic Plan. In the years since then, the individual departments have crafted and refined their own strategic business plans.

Alignment between the County's plan, departmental plans and individual employee performance has been strengthened by the utilization of the MFR Live™ and MFR People™ database systems.

Using strategic planning processes on all levels throughout the organization, Gunnison County has been able to focus on long-term results and make informed budgetary, operational and policy decisions, all while concentrating on providing a better customer experience to our citizens and visitors. These strategic processes have also enabled the County to fully plan for and allocate the necessary resources to prioritized capital projects.

This report focuses on the Gunnison County Strategic Plan, which provides overall direction from the Gunnison County Board of County Commissioners (BOCC) relative to the below priorities. Supplemental information contained in this report is representative of data collected for many of the key performance measures that have been established within each department.

1. Ensure Sound Infrastructure
2. Protect the Environment
3. Promote Prosperous, Collaborative and Healthy Communities
4. Deliver High Quality Services

Substantial progress toward established goals was made in 2014, and we look forward to celebrating the new successes and facing the anticipated challenges that 2015 will present to us.

Sincerely,

Matthew Birnie

Matthew Birnie
County Manager

“Gunnison County cherishes its sense of community and place. We strive to preserve and promote the wellbeing of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.”

**From the
County Manager**





INFRASTRUCTURE



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Ensure Sound Infrastructure



RESULT

By 2015, Gunnison County will begin a courthouse project, securing funding not derived from new taxes, in order to address operational and energy efficiency, employee productivity, access, safety and judicial needs.

Update

Completed! The new state-of-the-art County courthouse facility will be completed mid-May 2015. The new energy-efficient and ADA-compliant building will offer increased safety and security for Court and County employees, defendants, victims and their families, and countless visitors.

RESULT

By December 31, 2014, Gunnison County will implement a transportation system improvement impact fee for new building permits.

Update

In Progress. A Nexus Study was completed for both transportation and public safety (valid for 3-5 years), and the report was reviewed by the BOCC in December. In 2015, the County will evaluate recovery progress in the construction industry, and staff will make a recommendation on implementation of the policy by January 2016. Based on the policy direction provided by the BOCC, a phased implementation may occur over a three-year period. The goal date for this measure has been re-scheduled to December 31, 2017.

RESULT

By December 31, 2017, Gunnison County will have hard-surfaced 14 miles of County roads in order to reduce maintenance costs and improve the travel experience.

Update

In Progress. The modified Road & Bridge Standards, along with an independent engineering review, will be reviewed by the BOCC as early as April 2015.

RESULT

By December 31, 2017, 90% of County maintained road miles will meet the identified maintenance service level.

Update

In Progress. The Level of Service Standards are being reviewed. Currently, achieved maintenance levels exceed the requirements in most instances. New Master Agreements with the Forest Service and the BLM were completed in 2013.

Other Recent Results Achieved

- Provision of water to 110 homes in the Antelope Hills Subdivision that were under a Compliance Order from CDPHE for Radium and excessive Fluoride levels in the well water provided by the Homeowner's Association, along with numerous other homes along the route that had poor water quality and minimum volume from private wells.
- Completion of the Taylor River Road Project.
- Construction of Public Safety Center and Public Works facilities.

Departmental Alignment



of major bridges (20' and over) are independently rated bi-annually as structurally sound.



of fairgrounds customers report that the facilities were clean and free of safety hazards, and that the facility management provided agreed upon space, service and support materials.



of respondents to the biennial Citizen Survey report that snow removal services on County roads and highways is good or excellent.



of customers obtain Public Works permits within three working days of submitting a completed application.



ENVIRONMENT



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Protect the Environment

RESULT

In each year from 2013 through 2017, Gunnison County will achieve an overall net energy efficiency of 10% in one County facility from baseline consumption in 2012.

Update

Success! Baseline use was determined in 2013. The Blackstock Government Center was targeted for energy savings in 2014, which resulted in 7.4% less natural gas use (adjusted for climate) and 14% less electricity use, for a total combined energy savings of 12.03% from the baseline. This savings equates to 53 metric tons of CO₂ that were not pumped into the atmosphere.

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

RESULT

Update

Ongoing. Gunnison County is not involved in any major water litigation, and there are no current Colorado Oil and Gas Conservation Commission (COGCC) or water-quality related Water Quality Control Commission (WQCC) rulemakings in which Gunnison County is a participant. We maintain an ongoing dialogue with Northwest Colorado Council of Governments (NWCCOG) regarding water-related legislation. The draft State Water Plan was issued mid-December 2014, and we participated with NWCOGG and the HB1177 Gunnison River Basin Roundtable Committee to provide comments. We actively participate in the HB1177 Committee, and we participated in the update of State regulations related to individual septic systems.

RESULT

Update

By December 31, 2013, designate appropriate areas for Gunnison Sage-grouse habitat protection, as well as industrial and commercial development.

Completed! In 2012, County staff finished the identification portion of this goal with completion of a document entitled “Gunnison County 2012 Land Use Analysis”. Draft language and maps were developed, and the BOCC reviewed the materials in 2013. The project was completed in 2014 when the BOCC designated two areas for industrial land use, Riverland and Signal Peak, which added acreage to the areas and helped remove the issue of whether industrial use is suitable for the location. Gunnison Sage-grouse protection areas were identified with the habitat prioritization tool and subsequent Gunnison County Land Use Resolution amendments. The BOCC determined that designating commercial areas was not appropriate.”

RESULT

Update

By December 31, 2014, County-owned assets (e.g., rooftops, etc.) will be identified for potential designation towards renewable energy sources.

Completed! The report, delivered to the BOCC in November 2014, summarized alternative energy opportunities at each County facility. It will be referenced in the future as systems are replaced or upgraded to help guide capital planning and decision making.

RESULT

Update

By December 31, 2017, Gunnison County will work with the ranching community to expand the conserved private ranch land in the County by an additional 8,500 acres.

In Progress. In 2014, interest in conservation outpaced available funding. The annual acreage of 3,536 in 2013 and 921 in 2014 are on track to meet this goal.

Departmental Alignment

100%

of species of special concern are 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.

100%

of water testings meet or exceed State of Colorado Drinking Water Standards.

812

acres of land treated for noxious weed management.

10%

of recycling product is diverted from the waste stream.

Departmental Alignment

921

new acres of private land conserved in Gunnison County.

RESULT

Update

By **December 31, 2015**, Gunnison County will have a plan to convert its fleet to natural gas.

In Progress. A feasibility study identified 27 fleet vehicles that would achieve a net savings to the County after offsetting the incremental cost of upgrading the vehicles to Compressed Natural Gas (CNG). Feasibility for private fleets and individuals was also studied to identify the point (miles driven) at which savings could be achieved by conversion to CNG. A regional coalition is being developed of cities and counties along Highway 50 that are dedicated to developing a network of CNG stations, and businesses have expressed interest in building a public CNG station in Gunnison. In 2015, the County plans to develop an implementation plan for fleet vehicles and begin to seek grant funding for vehicles and facility upgrades. The County anticipates the building of a CNG station in Gunnison in 2016, and advice and assistance may be available through the State of Colorado’s “Refuel Colorado” program.

Other Recent Results Achieved

- Creation of local oil and gas industry regulations with input from the community, environmental interests and the industry.





COMMUNITY

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DELIVER HIGH
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RESULT

Gunnison County will provide economic development leadership in the following areas:

- Pursuing abundant, redundant and affordable broadband infrastructure;
- Building consensus-driven trail and recreation opportunity development;
- Growing community and Western State Colorado University relationships;
- Promoting local food production; and
- Convening and facilitating decision makers for action in economic development.

Ongoing. Gunnison County has been the driving force or a major contributor in these efforts:

Community Builders Task Force (CBTF). Participation in the Sonoran Institute Community Builders Workshop in February 2014 led to eventual launch of the Community Builders Task Force, which includes participation from the County, Mt. Crested Butte, Crested Butte, City of Gunnison, Western State Colorado University and Crested Butte Mountain Resort. This group will provide the foundation for a visioning process and the creation of a strategic economic plan.

US Department of Commerce/Economic Development Administration (EDA) and the Colorado Department of Local Affairs (DOLA) Grant. The County received a \$400,000 grant from the EDA and DOLA to be used toward the creation of an implementable economic development plan.

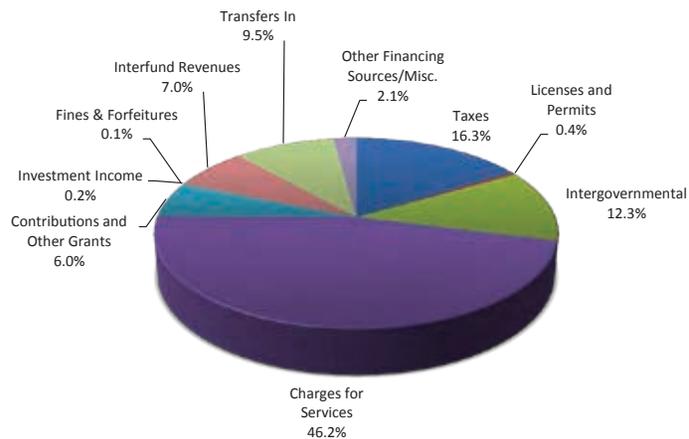
Broadband Infrastructure. The County supports the Region 10 Broadband Project, and discussions are ongoing.

Update

Update

Update

Where the Money Comes From



Economic Indicators. An Economic Indicators Report was created to provide meaningful information regarding our economy and community, and the report will be updated annually to serve as an ongoing tool to support decision making.

One Valley Prosperity Project (OVPP). The OVPP will work in conjunction with the EDA project to improve the economic prosperity of Gunnison County. The EDA grant will provide solid technical information to inform a public process that is intended to both define a future vision for the County and an action plan to attain that vision. The OVPP involves broad partnership and financial support from Mt. Crested Butte, Crested Butte, City of Gunnison, Gunnison County, Western State Colorado University, Crested Butte Mountain Resort and Crested Butte South.

Departmental Alignment

95.8%

of children and youth who have a founded finding of abuse or neglect did not have a founded finding within the previous six months.

100%

of public warning messages are sent by the Emergency Operations Center within eight minutes of request.

92.7%

of 4-H members reenroll in the program the following year, if eligible. (Note: 165 youth were enrolled in 2014.)

96.3%

of all E911 addressing changes and/or additions are updated within two days.

RESULT

By December 31, 2014, the Gunnison County airport general and commercial aviation operations will meet the needs of our community and visitors by ensuring year-round operations and multiple daily flights to Denver.

Update

Success! The process to effectively expand support and efforts to grow both commercial air service and general aviation began with the development and implementation of a plan to ensure that the airport is operationally viable during the challenging winter months with respect to runway availability and effective snow removal while sustaining a continuous effort to improve relationships with key stakeholders, airport users and the community so that confidence in the airport could be restored. The process of appreciating the state of the airport's infrastructure began with the implementation of the airport's Master Plan process, which will determine (through a revised forecast) the needs of the airport's infrastructure supporting growth into the future. The Master Plan also includes a passenger leakage study which could spring board efforts to rationalize any new or additional air service potentials identified within the study. The Master Plan is expected to be completed by February 2016.

RESULT

By December 31, 2015, the perception of at least 50% of respondents to the biennial Citizen Survey will be that:

- Planning and permitting processes are efficient, fair and proactive; and
- Land use and planning services are good or excellent.

Update

Making Progress. In 2013, the Community Development Department achieved 44% on the first measure, which was an increase over the 2011 result of 37%, and 42% on the second measure, which is an increase from 34% in 2009 and 37% in 2011. The next biennial Citizen Survey is scheduled for completion in 2015. The department received national recognition for improvement in this category at the annual International City/County Management Association (ICMA) conference. Corrective actions initiated by the department include: 1) Revising the department's Strategic Business Plan to provide greater focus on customer service and a clear metric for measuring progress in this area; 2) Meeting with customers in focus groups; 3) Changing administrative processes and staff attitudes to improve customer service; 4) Creating a set of values to reinforce the creation of an effective working environment and improved customer service; 5) Implementing an effective and comprehensive training program for staff; 6) Realigning the department by redefining and combining the Building Official and Environmental Health functions, and by hiring a new customer service oriented team member to support the combined position, which had the net result of reducing the annual cost by nearly \$100,000; and 7) Implementing meaningful performance reviews for all department personnel. The team now has a new sense of purpose and sees itself as having significant value in the organization and community.

Departmental Alignment

61%

of respondents to the biennial Citizen Survey state that the availability of preventative health services in Gunnison County is good or excellent (up from 48% in 2009 and 45% in 2011).

90.5%

of individuals leaving the Colorado Works program exit due to employment or other positive or neutral reason (not by sanction/noncompliance).

73%

of respondents to the biennial Citizen Survey indicate that crime prevention services offered by the Sheriff's Office are good or excellent.

RESULT

By December 31, 2016, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing substance use as evidenced by:

- 90% of all 6th – 12th grade students report not using alcohol, tobacco, marijuana and prescription drugs in the past 30 days on the fall 2016 Healthy Kids Survey.
- 60% of all 6th through 12th grade students report having had a conversation with parents about the dangers of alcohol and drugs according to the fall 2016 Healthy Kids Survey.

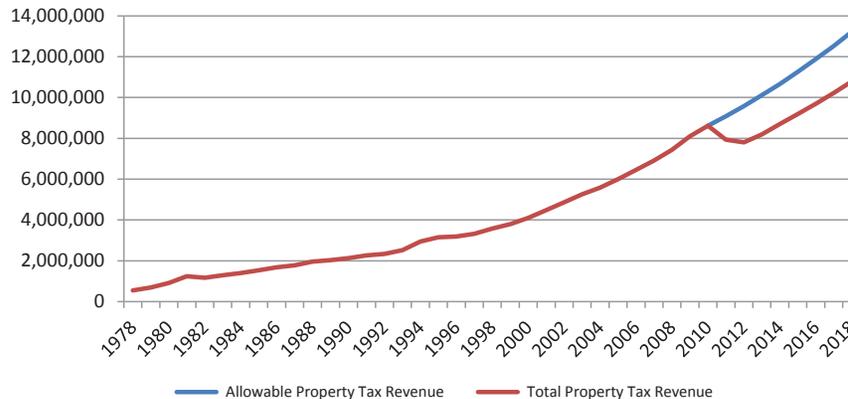
Update

In Progress. The first measure above has increased yearly by approximately .5%, and achieved 87.5% in 2014. Because of this rate of improvement, the deadline may be extended beyond 12/31/2016. The most effective and popular tool used to assist with this strategy is the Choice Pass Program. In 2014, over 700 students (represents over 80% of the student population) signed the required contract to not use substances, which is an effective way to increase youth accountability for parents.

Update

Success! The second measure above was successful through various strategies including social marketing, parent education nights at each school site, communication during the Choice Pass sign-up events, and continued conversations during the year to encourage non-use of substances. This measure will continue to be strategized for new (and ongoing) efforts, and the result measure will be increased to a goal of 70% by 2017.

Total Property Tax vs. Allowable



Departmental Alignment

91.8%

of youth/families participating in the FAST/ISST process do not penetrate the Child Welfare or Juvenile Justice system.

88.9%

of youth served by the Juvenile Services Program do not commit a new offense within one year of program completion.

79.7%

of current court-ordered child support dollars are paid.

Other Recent Results Achieved

- Development of a countywide animal shelter.
- Reorganization of the Gunnison-Crested Butte Tourism Association.
- Creation of the Gunnison Valley Regional Housing Authority and identification of a large workforce housing project.
- Reduction in taxes (see above chart). In response to the economic climate during the 2012 budget process the decision was made to cut actual property taxes levied for the first time in memory. The cumulative effect of lowering the County’s tax receipts as projected through 2018 is \$14,750,000 in property tax savings to our constituents. Because this tax cut lowered the baseline for our tax levy, these savings will continue to compound into the future. So far, the actual saving from the 2012 budget through the 2015 budget is \$6,604,319.



SERVICES

ENSURE
SOUND
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PROTECT THE
ENVIRONMENT

DELIVER HIGH
QUALITY SERVICES

**DELIVER
HIGH QUALITY
SERVICES**



Deliver High Quality Services



| | |
|--------|--|
| RESULT | <p>By December 31, 2014, Gunnison County will have adopted a regulatory regime for geothermal projects that facilitates development while mitigating any negative impacts.</p> |
| Update | <p>Success! The BOCC held a Public Hearing on 10/21/14 to receive input. On 11/4/14, the Gunnison County, Colorado Regulations for the Use of Geothermal Resources for the Commercial Generation of Electricity were adopted via Resolution #2014-30.</p> |
| RESULT | <p>By December 31, 2014, Managing for Results will result in performance reporting, performance-informed decision making, and the integration of individual performance with operational performance in all departments.</p> |
| Update | <p>Ongoing. The first organization-wide performance report was issued in 2013. Policy, budgeting, contracting and management decisions are routinely informed by performance data. The County utilizes MFR People™ as the platform to integrate individual performance with departmental performance, and all of the Executive Team members, as well as 44% of departments, have migrated to using MFR People™ for their individual performance evaluations. As this system explicitly links individual with departmental performance, the County will need to continue the transition of more departments and employees to the MFR People™ platform.</p> |
| RESULT | <p>By December 31, 2014, Senior Resources will help facilitate seniors being able to remain in the community as evidenced by:</p> <ul style="list-style-type: none"> • 90% of surveyed individuals receiving home-based services report an improved quality of life; and • 61% of respondents to the biennial Citizen Survey report that the services provided to seniors by Gunnison County are good or excellent. |
| Update | <p>Success! The first measure received a 92.5% score in 2014. Mandatory Adult Protection has been implemented, and the Senior Transportation Program was successfully expanded.</p> |
| Update | <p>Success! The second measure received a 71.2% score in 2014.</p> |

Departmental Alignment



of Assessor's Office customers report that the property ownership, mapping and general assessment process information they received via the internet met their needs.



of Motor Vehicle Office customers timely and accurately satisfy their requirements for licensing their vehicles.



individuals served by the Senior Resources Office.

Other Recent Results Achieved

- Implementation of a biennial Citizen Satisfaction Survey - 2013, 2011, 2009.
- Receipt of numerous awards for financial and management excellence:
 - Distinguished Budget Presentation Award (Government Finance Officers Association of the US and Canada) - 2014, 2013, 2012, 2011.
 - Voice of the People Awards for Transformation in Built Environment and Excellence in Mobility (ICMA and the National Research Center, Inc.) - 2014.
 - C-STAT Distinguished Performance Award (Colorado Department of Human Services) - 2013.
 - Run Smarter® Award (Laserfiche) - 2014.

Deliver High Quality Services (continued)

RESULT

By December 31, 2015, Gunnison County will promote optimal community and family health, safety and wellbeing as measured by:

- 95% of applications for public assistance will be processed timely;
- Attain the rate of children two years of age who are fully immunized at 80% or more;
- 80% of Gunnison residents will have health insurance;
- Reducing the number of days that children are in the custody of the department to 3,000 days by strengthening the local child welfare service system.

Update

Success! The first measure received a 97% score in 2014, even while the caseload increased (1,425 in 2012 and 2,372 in 2014).

Update

Ongoing. Using the Colorado Immunization Information System (CIIS) to collect data for the second measure, the 2014 immunization rate was 62.5%, compared to 63% in 2013. Prior to using the CIIS automated system, this data was collected manually, and the manual method accounted for children who moved out of the area, used a broader age range, and used a lower number of vaccines that would classify a child as “fully immunized”.

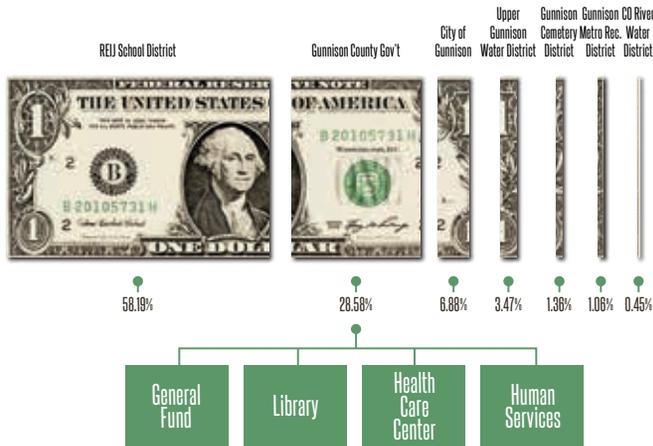
Update

Success! The third measure received a 91% score in 2014, based on Civis and Enroll America data sources.

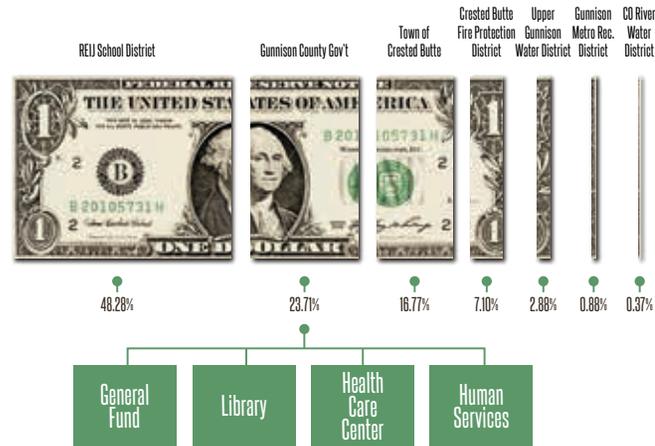
Update

Success! During 2014, children were in the custody of the department for only 1,097 days. Costs for out-of-home placements have dropped by over \$200,000 in the last four years, which has allowed for reinvestment in local service and support for families. The outcome has been better permanency for children.

Where Do My Property Taxes Go? (Gunnison)



Where Do My Property Taxes Go? (Crested Butte)



Departmental Alignment

95.6%

of Health and Human Services Department customers report satisfaction with timeliness, courtesy and information received.

71.2%

of respondents to the biennial Citizen Survey state that the services provided to seniors by Gunnison County are good or excellent.

71%

of respondents to the biennial Citizen Survey state that public information services provided by Gunnison County are good or excellent.

98.2%

of vendor payments are delivered within 45 days.



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www.GunnisonCounty.org



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Gunnison County, CO Government
The Choice Pass
Gunnison County Sheriff's Office—Colorado
Gunnison County Emergency Management
Gunnison/Crested Butte Regional Airport



Twitter:

@Gunnison_County
@GUC_Airport
@GunnisonOEM



LinkedIn:

Gunnison County

GUNNISON COUNTY OFFICE LOCATIONS

Airport Administration. 519 Rio Grande Avenue
(Administration, ARFF)

Airport Terminal. 711 Rio Grande Avenue
(Airlines, TSA)

Blackstock Government Center. . . . 221 N. Wisconsin Street
(Assessor, Clerk & Recorder, Community Development,
Coroner, Elections, GIS, IT, Motor Vehicle, Recording,
Treasurer, Wildlife)

Courthouse. 200 E. Virginia Avenue
(Alternative Services, Attorney, BOCC, County Manager,
Finance, Human Resources, Juvenile Services)

Family Services Center 225 N. Pine Street
(Human Services, Public Health, Senior Resources,
Veterans)

Fairgrounds / CSU Extension. 275 S. Spruce Street

Landfill 621 CR 42

Public Safety Center. 510 W. Bidwell Avenue
(Emergency Management, Jail, Sheriff's Office)

Public Works. 195 Basin Park Drive

Water Treatment Plant 38130 W. Hwy 50

