



Gunnison County

COLORADO



2015
Performance Report

Gunnison County
Colorado

INTRODUCTION

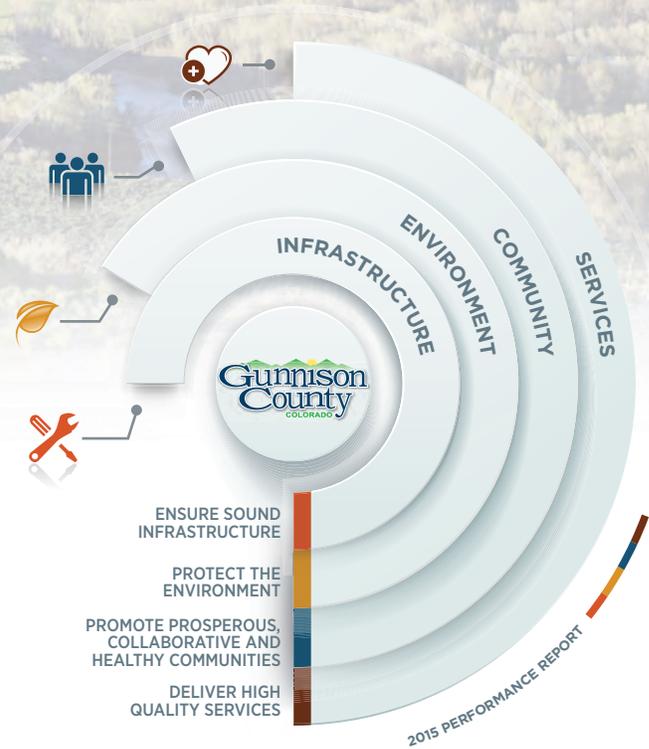
Gunnison County is pleased to present its 2015 Performance Report, which was built around the performance management initiative called Managing for Results (MFR) and the Board of County Commissioners' Strategic Plan. Focusing on the health, safety and welfare of Gunnison County's citizens, the BOCC outlined these four strategic priorities in the plan:

- Ensure Sound Infrastructure
- Protect the Environment
- Promote Prosperous, Collaborative and Healthy Communities
- Deliver High Quality Services

The BOCC updates the County's strategic plan every two years. For more information about Gunnison County's strategic planning processes, please visit www.GunnisonCounty.org/Performance.

VISION STATEMENT

"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."



Connect With Us

- 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, Elections, GIS, IT, Motor Vehicle, Recording, Treasurer, Wildlife)
- Courthouse.** 200 E. Virginia Avenue
(Alternative Services, Attorney, BOCC, County Manager, Finance, Juvenile Services, Human Resources)
- Family Services Center** 225 N. Pine Street
(Human Services, Public Health, Senior Resources, Veterans)
- Fairgrounds / CSU Extension.** 275 S. Spruce Street
- Landfill.** 621 County Road 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

200 E. Virginia Avenue
Gunnison, CO 81230
www.GunnisonCounty.org



Facebook:
Gunnison County, CO Government
Gunnison County Emergency Management
Gunnison/Crested Butte Regional Airport
Gunnison County Clerk and Recorder
Gunnison County Health and Human Services
Gunnison County Sheriff's Office—Colorado
The Choice Pass
Gunnison County Multicultural Services



Twitter:
@Gunnison_County
@GUC_Airport
@GunnisonOEM
@GunnSheriffCO

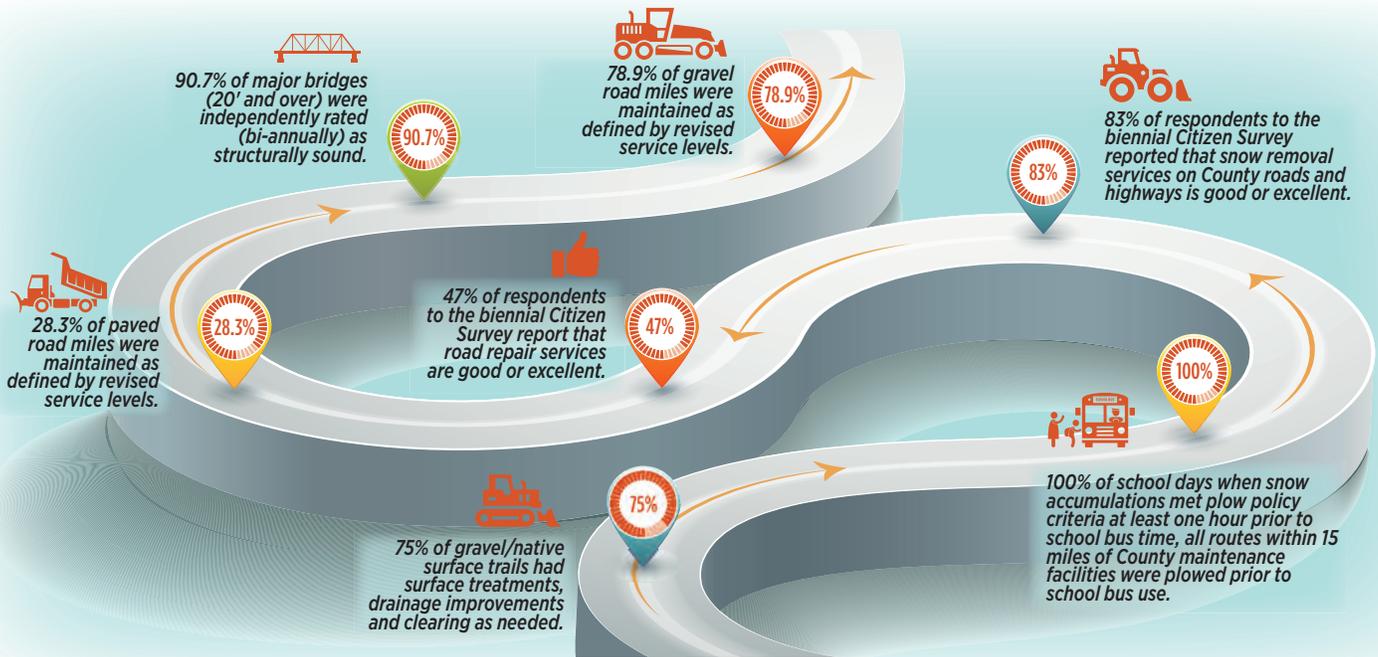


LinkedIn:
Gunnison County

Photo Credits

Gunnison/Crested Butte Photos:Brian Bollig
Courthouse Building:James Florio

COUNTY STRATEGIC GOALS | ENSURE SOUND INFRASTRUCTURE



01

STRATEGIC RESULT

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

UPDATE: In Progress

Current and future maintenance service levels are being reviewed based on significant increases in traffic, as shown by our traffic count program in 2015. Increased maintenance may be required to meet the demands of increasing traffic.

02

STRATEGIC RESULT

By December 31, 2018, 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

A cooperative project with the Federal Highway Administration will provide the funding for Cottonwood Pass to be reconstructed and paved in 2017 and 2018, and this goal will be met with the completion of that project. The project will definitely improve the user experience and save maintenance dollars, but most importantly it will significantly improve safety.

03

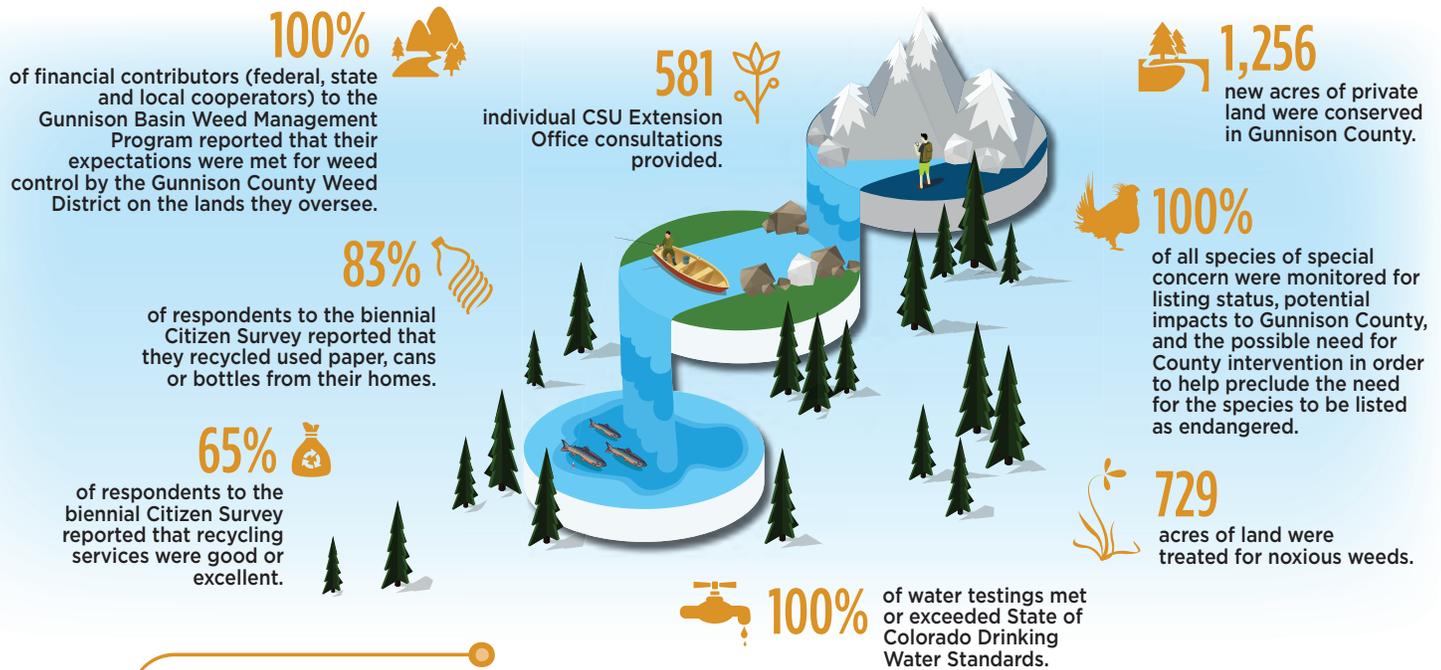
STRATEGIC RESULT

By December 31, 2017, Gunnison County will implement a transportation system improvement impact fee for new building permits.

UPDATE: In Progress

With the help of a consultant, the Community Development Department completed a rational nexus study for both transportation and public safety. The Board of County Commissioners decided not to implement this impact fee until after the issue is revisited in 2016, and the Community Development Department has continued to modify other fees so that its costs, particularly in the area of building code related services, are recouped.

COUNTY STRATEGIC GOALS | PROTECT THE ENVIRONMENT



01

STRATEGIC RESULT

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

UPDATE: Ongoing

During 2015, Gunnison County:

- Participated in the stakeholder and other processes that culminated in the adoption of the statewide Colorado Water Plan.
- Participated in the HB 1177 Gunnison Basin Roundtable.
- Participated in the Colorado Water Quality Commission stakeholder and other processes including preliminary preparation for a 2017 Gunnison Basin rulemaking.
- Monitored Colorado Oil and Gas Conservation Commission (COGCC) rulemakings with particular regard to “lessons learned” from the historic flooding and protection of water bodies.
- Became a party, with state agencies and a “subsidiary of Freeport-McMoRan, Inc., to a historic Memorandum of Understanding regarding Mt. Emmons that includes financial security for operation of the water treatment plant and development of site specific water quality standards for Coal Creek.
- Participated, through Community Development and the County Attorney’s Office, in an initial review of the existing agreement between the Town of Crested Butte and Gunnison County of use of the Town’s wastewater treatment facility for unincorporated areas around the Town.
- Became informed of, and notified residents and landowners of, issues regarding heavy metals in domestic wells in the Lake Irwin area.
- Participated with the Northwest Council of Governments (NWCOC) in monitoring water related legislation.

Supported with local partners, a water quality monitoring system through a program managed by the Upper Gunnison River Water Conservancy District, operated by the US Geological Survey (USGS). In the last report from the USGS, there were no significant water quality issues detected by the monitoring system. The Department continued to manage the Onsite Wastewater Treatment System (OWTS) program, and updated its regulations based on amendments to the State of Colorado OWTS regulations, which will require improved technology, to help protect water quality within the County.



COUNTY STRATEGIC GOALS |  PROTECT THE ENVIRONMENT

02

STRATEGIC RESULT

In each year from 2015 through 2017, Gunnison County will achieve an overall net energy efficiency increase of 10% in one County facility from baseline consumption in 2012.



UPDATE: On Target

During 2015, the County focused energy-saving efforts on the Public Safety Center. The facility runs constantly, so energy inefficiencies have a larger impact than at other buildings that fall back to unoccupied temperature, lighting, and ventilation settings during non-working hours. Engineers were consulted to identify potential savings and to ensure that the County was still meeting required ventilation rates and adhering to all relevant codes. These three projects were identified:

- Lower ventilation rates to code minimums.
- Install outside air supply to the control tower.
- Schedule chiller pumps to only run during cooling call.

The outside air supply required new installation, which was completed in December. The other projects required programming and monitoring, which began in December and are ongoing. The County is still measuring actual results based on bills and adjusting for climate conditions. However, initial indications are that half of the air handler fans are running at 30% reduced rate, chilled water pumps are running 50% less, and the chiller has not been required to provide cooling to the control tower yet. Actual savings will be verified as data is available.

03

STRATEGIC RESULT

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

UPDATE: In Progress

In Progress. The Colorado Energy Office awarded a grant toward the construction of a privately owned, publicly available station.

Gunnison County has developed a vehicle replacement plan for replacing current fleet vehicles with CNG (compressed natural gas) vehicles. Gunnison County also received a DOLA grant, which will cover the incremental cost of those vehicles. Vehicles that meet the County's needs and budget have been identified and will be ordered soon. The County will enter into a long term fuel purchase agreement, to lock in fuel prices long term, with the station operator once final station details are complete.

04

STRATEGIC RESULT

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.

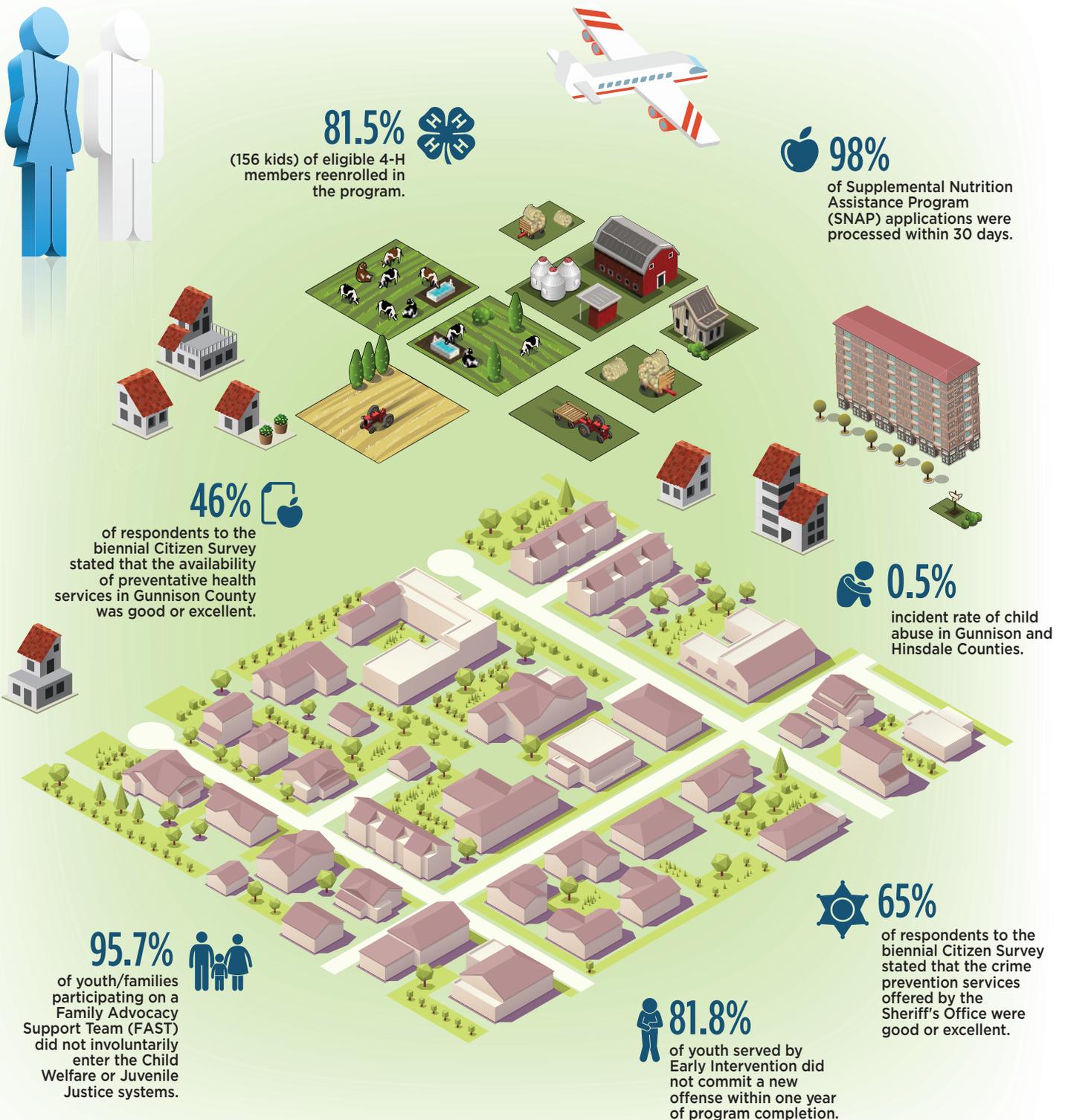
UPDATE: On Target

This goal is currently performing a little below target, but the interest level in conservation easements is as high as ever, and the slowing is likely due to the costly Promontory Ranch project in Mt. Crested Butte that had relatively few acres. Over the past three years, the acres conserved stands at 4,694, or an average of 1,565 per year, whereas 1,700 acres per year is the target. If an expected conservation easement comes to fruition, then the goal will be met. Staff also worked with a local land owner on the first Ranch Land Initiative project in Gunnison County, and that land owner is evaluating protection of the land with a conservation easement versus going through the lot clustering process afforded by the Ranchland Initiative.

2015 Performance Report



COUNTY STRATEGIC GOALS | PROMOTE PROSPEROUS, COLLABORATIVE AND HEALTHY COMMUNITIES



COUNTY STRATEGIC GOALS | PROMOTE PROSPEROUS, COLLABORATIVE AND HEALTHY COMMUNITIES

01

STRATEGIC RESULT

By December 31, 2016, corporate and general aviation services will be enhanced to grow Gunnison-Crested Butte Regional Airport's position in the market.

UPDATE: On Target

In December, AvFlight, a subsidiary of AvFuel Corporation, acquired the FBO business operation from Gunnison Valley Aviation at the Gunnison-Crested Butte Regional Airport. AvFlight, a national company based in Saginaw, MI, operates a network of strategically located, full-service FBOs both in the USA and Europe. Having a national FBO chain in Gunnison is a positive step toward enhancing the general aviation product at Gunnison so that we can sustain and grow general aviation activity and attract new business in the valley.

02

STRATEGIC RESULT

By December 31, 2016, Gunnison County will launch the implementation of the One Valley Prosperity Project.

UPDATE: On Target

Nearly 1,500 County residents participated in the Project. Community values and a definition of prosperity were identified through community events and feedback. Based on public input received, the County focused action planning in these four areas:

- Economic Resiliency
- Sustainable Tourism and Recreation
- Affordable Housing
- Sustainable Tourism and Recreation

The One Valley Prosperity Strategy is an action plan for the Gunnison Valley, based on the ideal of increasing prosperity from Gunnison to Gothic, that identifies goals and the objectives, strategies, and resources necessary to achieve those goals. Implementation of the Strategy began in early 2016 with numerous actions under way including development of programming and funding for the ICE House, downtown revitalization planning in Gunnison, implementation of new camping restrictions in the Gothic corridor, implementation of a Mountain Manners program, the development of a class on resident rights and responsibilities for members of our community that may have immigrated from another country, and the funding of a scholarship program for those families needing assistance paying for childcare. Implementation will continue throughout 2016 and beyond. The Strategy outlines a specific plan of action and identifies lead staff and agencies, along with necessary resources for actions that are to occur within the next two years.



Gunnison Overview

03

STRATEGIC RESULT

By December 31, 2016, Gunnison County will promote optimal community and family health, safety and wellbeing as measured by:

- Reducing the number of days that children are in the custody of the department to 1,500 days by strengthening the local child welfare service system.
- Attain the rate of children two years of age who are fully immunized at 80% or more.
- 90% of Gunnison County residents will have health insurance.
- 100% of violations (defined as “critical” level by State) from food service facility inspections will be corrected on-site or within 10 days, according to State laws.
- 75% of respondents to the biennial Citizen Survey will state the services provided to seniors by Gunnison County are good or excellent.

UPDATE: Success!

During 2015, children were in the custody of the department for only 1,166 days. In order to reduce the impact on children, we continue to utilize relatives and other community resources for out-of-home care. In so doing, we also reduce our costs.

UPDATE: Challenging

Using the Colorado Immunization Information System (CIIS) to collect data, the 2015 immunization rate was 57%, compared to 62.5% in 2014. “Alternative immunization schedules” results in many children not receiving the full required immunizations within the measured timeframe of two years of age. In order for “herd immunity” (to prevent disease outbreaks to occur) the rate for the population needs to be in the 90% range, therefore the target of 80% will not be modified, but specific strategies will be explored to address the declining rates.

UPDATE: Ongoing

80% of Gunnison residents have health insurance, according to the State Behavioral Risk Factor Surveillance System survey. Updated county-specific data has not been available since 2014.

UPDATE: Success!

State data shows 100% of critical food service violations were corrected within 10 days. Food service facility inspections were continuous throughout the County during the transition last year.

UPDATE: Improving

This measure received a 72% score in 2015. The Gunnison County Senior Resource Office continues to partner with various providers to meet the unique needs of our aging population, and seniors are reporting that services were easy to access.



Hartman Rocks

COUNTY STRATEGIC GOALS |  PROMOTE PROSPEROUS, COLLABORATIVE AND HEALTHY COMMUNITIES

04

STRATEGIC RESULT

By December 31, 2017, ensure redundant broadband internet infrastructure in the Gunnison valley.

UPDATE: In Progress

Significant progress has been made with this project. All municipal partners and the County approved a cost match, and the proposal was submitted to Region 10 on 12/1/2015. If awarded, implementation of the new middle-mile broadband system, with full redundancy from Grand Junction to Montrose, will begin in the second half of 2016. A level of redundancy will be achieved by using separate switching equipment between Montrose and Gunnison, and full redundancy can be achieved by utilizing the WAPA line between Gunnison and Montrose, which will require the Power Authority to modify its operating policy to utilize the fiber that exists on that transmission line.

05

STRATEGIC RESULT

By 2020, increase the airport's economic impact to the community by 40% over 2013 CODOT study to \$140M as a consequence of reversing identified passenger leakage, increasing enplanements to 45,000, and increasing corporate and general aviation activity.

UPDATE: On Target

The airport's Master Plan Update was completed during 2015 and is currently under review for approval and implementation. Part of the process was the undertaking of an air service passenger market analysis and leakage study to determine the size of the Gunnison Crested-Butte Regional Airport's market and the capture rate of that market by the airport together with the leakage rate to competitive airports. The studies revealed that 77% of the airport's market leaked to competitive airports. In a move to reduce the leakage rate, the stakeholders from both private and public sectors of the region united to begin developing an air service strategic plan with the goal of sustaining and growing current air service and identifying and developing new air service. Increasing general aviation activity is also included in the plans development. The air service strategic plan will completed and implemented by August of 2016.



OTHER RECENT RESULTS ACHIEVED:

- C-STAT Distinguished Performance Award (Colorado Department of Human Services) – 2014.
- Distinguished Budget Presentation Award (Government Finance Officers Association of the US and Canada) – 2015, 2014, 2013, 2012, 2011.



Tomichi and Main at Night

2015 Performance Report

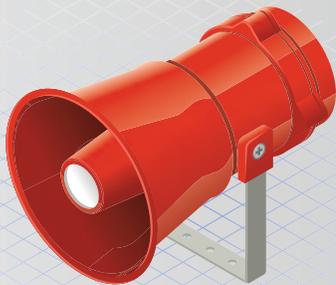


COUNTY STRATEGIC GOALS | DELIVER HIGH QUALITY SERVICES

81.2%
of current court-ordered child support dollars were collected, for a total of \$804,449.



94.1%
of E911 addressing changes and/or additions were updated within two days.



83.3%
of public warning messages were sent within eight minutes of receiving the request.



57%
of respondents to the biennial Citizen Survey indicated that emergency preparedness services offered by Gunnison County were good or excellent.

01

STRATEGIC 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 that land use and planning services are good or excellent.



UPDATE: Improving

This measure improved from 37% in 2011 to 44% in 2013. We also received national recognition for our improvement in this category at the annual ICMA conference in 2014. The Community Development Department will continue to work on specific actions that will improve the development review process, such as streamlining the reclamation process in cooperation with Public Works and developing a strategy in collaboration with the State of Colorado to improve the electrical permitting process.

02

STRATEGIC RESULT

By December 31, 2017, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing substance use as evidenced by:

- 50% of all 6th – 12th grade students and their parents will annually make the Choice Pass pledge and less than 15% of students will violate their pledge.
- 90% of all 6th – 12th grade students report not using alcohol, tobacco, marijuana, and prescription drugs (combined measure) in the past 30 days on the fall 2017 Healthy Kids Colorado Survey (HKCS).
- 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 2017 HKCS.



- 60% of parents of all 6th – 12th grade students report having had a conversation with their children as measured by the GCSAPP parent questionnaire administered fall 2017.

UPDATE: Success!

The second measure was very successful! During 2015, 56.7% of students and their parents made the Choice Pass pledge, and only 2.5% were in violation of the pledge.

UPDATE: In Progress

We continue to move in a positive direction with the first measure. It achieved 87.75% in 2015, which represents a .25% increase. The Choice Pass Program has been an effective tool for this strategy and we have started to increase our efforts to ensure integrity in the program. During the 2015-2016 winter season, 650 youth and parents took the pledge together, and all parents of Choice Pass holders are required to attend at least one parent education event.

UPDATE: Success!

The third measure was successful at 70%, which was our target goal for 2017. Success was achieved through various strategies including multiple parent education nights in each community throughout the year, communication during the Choice Pass sign-up events, and continued conversations during the year in school settings, club settings, and in the community to encourage non-use of substances. Another great success that contributes to this measure is the amount of time that our Education Specialist is being utilized by the school district. The education specialist is regularly in 6th, 7th and 8th grade classes, spending lunch time connecting with schools, leading the Crested Butte Youth Council, helping with Gunnison's Student Leadership Council, and helping our high school students initiate programs for their peers. This measure will continue to be strategized for new (and ongoing) efforts, and the result measure will be increased to a goal of 72% by 2017.

UPDATE: Planned

This questionnaire isn't expected to be administered until fall 2017.

03

STRATEGIC RESULT

By December 31, 2016, county services will continue to be available in the event of natural disaster or major incident as evidenced by the completion of Continuity of Operations Plans for each office and department.

UPDATE: In Progress

By December 31, 2015, eight out of 21 (38%) Gunnison County departments/offices completed their necessary Continuity of Operations Plan (COOP). The remaining COOPs were either being created or had not yet begun the process as of this printing. Although there were challenges in getting the plans started, there is good momentum in the majority of the remaining departments. By completing a departmental COOP, Gunnison County departments and offices will be better prepared to quickly understand their roles and responsibilities, not only in the event of a disaster, but also when managing unplanned logistical issues, such as staff shortages and turnover. As well, the COOPs will provide a good foundation for eventually rewriting the Gunnison County Emergency Operations Plan.



2015 Performance Report

200 E. Virginia Avenue
Gunnison, CO 81230
www.GunnisonCounty.org

County Building with
"W" Mountain
in backdrop