# AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

**Agenda Item:** Performance Update; Public Works

**Action Requested:** Discussion

**Parties to the Agreement:**

**Term Begins:** **Term Ends:** **Grant Contract #:**

**Summary:**

Please see the attached performance reports for each of Public Works' activities.

**Fiscal Impact:** N/A

**Submitted by:** Katherine Haase for Marlene Crosby **Submitter's Email Address:** mcrosby@gunnisoncounty.org

**Finance Review:** ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

**County Attorney Review:** ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

**County Manager Review:**

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 11/8/2018

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 15

Agenda Date: 11/13/2018

*Revised April 2015*

# Gunnison County – Managing for Results

## Strategic Business Plan
## Public Works Department
## Revised August 9, 2017

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

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| | 4. Recruitment, Commitment, and Productivity:<br>A continued trend to require hiring skilled employees at entry-level salaries, combined with higher costs of living in Gunnison County, if unaddressed, will continue to result in the following consequences for our customers:<br>• Unfilled positions for critical skilled workers remaining vacant for longer periods of time;<br>• Increased crew time and money spent training new employees who do not have needed critical skills;<br>• Heavier workloads for current employees;<br>• Decreased capacity to meet demands for critical services; and<br>• Increased difficulty retaining qualified employees as they seek higher paying positions with other employers. |
| Department Strategic Goals | 1. By 2018, visitors and residents of Gunnison County will have confidence that their County government will continuously strive to protect the environment by meeting or exceeding all goals related to water quality, energy efficiency, green building, landfill (solid waste) management and watershed management as indicated by:<br>• No loss of funding or fines due to non-compliance with drinking water quality standards and CDPHE landfill regulations; and<br>• New construction will contribute to County's goal of 10% net efficiency.<br>2. By 2018, residents and visitors of Gunnison County will enjoy the benefits of a sound and well-managed infrastructure, as measured by:<br>• 80% of paved road miles are adequately maintained annually;<br>• 80% of gravel/native surface road miles are adequately maintained annually; and<br>• 95% of decisions to approve/not approve, prioritize and respond to requests for unplanned improvements and/or additional maintenance will be informed by the Board-approved revised service levels.<br>3. By 2018, Gunnison County residents will have confidence that County vehicles and equipment will model energy efficient use and will experience the enhanced capacity of a more modern and proactively managed fleet system, as indicated by:<br>• 90% of new vehicles purchased will be at least 10% more fuel efficient than the unit that is replaced; and<br>• 90% of equipment purchased will meet federal emission standards. |
| Department Manager | Public Works Director Marlene Crosby |
| Department MFR Live Point of Contact | Public Works Director Marlene Crosby |
| Program / Activity Structure | Roads and Bridges / Paved and Gravel Road Maintenance<br>Roads and Bridges / Winter Maintenance<br>Roads and Bridges / Bridges / Structures<br>Roads and Bridges / Construction<br>Roads and Bridges / Trails and Parks<br>Roads and Bridges / Service to Municipalities<br>Solid Waste Management / Recycling<br>Solid Waste Management / Landfill<br>Utility Services / Water Treatment and Distribution<br>Utility Services / Wastewater Collection<br>Fleet Management / Fleet Management<br>Fairgrounds Management / Fairgrounds Management<br>Weed Management / Weed Management<br>Operational Support / Operational Support |

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

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| | governmental agencies so they can travel on well-maintained roads while enjoying the natural beauty of Gunnison County. |
| Program Key Results | • 80% of gravel/native surface road miles are maintained annually;<br>• 80% of paved road miles are maintained annually;<br>• 98% of school days when snow accumulations meet plow policy criteria at least 1 hour prior to school bus time, all routes within 15 miles of County maintenance facilities will be plowed prior to school bus use;<br>• 90% of major bridges (20′ and over) are independently rated bi-annually as "structurally sound";<br>• 10% of gravel roads meeting paving criteria are hard surfaced; and<br>• 75% of County-maintained trails have surface treatments, sweepings, drainage improvements or clearing as needed. |
| Program Manager | Public Works Director Marlene Crosby |
| Activity | Paved and Gravel Road Maintenance |
| Activity Purpose Statement | The purpose of the Paved and Gravel Road Maintenance Activity is to provide road preservation, management and maintenance services to service providers and the public so that they can travel with confidence on well-maintained roads while enjoying the natural beauty of Gunnison County. |
| Services that Comprise the Activity | • Road bladings<br>• Drainage installations<br>• Chloride applications<br>• Road stripings<br>• Sign repairs/installations<br>• Shoulder applications<br>• Road surface seals<br>• Pavement patchings<br>• ROW maintenances |
| Activity Manager | Public Works Director Marlene Crosby |
| Activity Performance Measures (Measure & Target) | <u>Result Measures:</u><br>• 50% of respondents to the biennial citizen survey report that road repair services are good or excellent;<br>• 20% of paved road miles are seal coated annually (represents 100% of need based on five-year cycle);<br>• 80% of paved road miles are maintained annually; and<br>• 80% of gravel/native surface road miles are maintained annually.<br><u>Output Measures:</u><br>• 128 total miles of pavement maintained annually;<br>• 250 total miles of County gravel roads maintained annually;<br>• 400 total miles of USFS/BLM gravel/native surface roads maintained annually;<br>• 0 miles receiving road surface seals; and<br>• 30 miles meeting/exceeding criteria for hard surfacing received mag chloride application.<br><u>Demand Measures:</u><br>• 128 total miles of pavement requiring maintenance annually;<br>• 273 total miles of County gravel roads requiring maintenance annually;<br>• 413 total miles of USFS/BLM gravel/native surface roads requiring maintenance annually;<br>• 20 miles requiring road surface seals; and<br>• 40 miles meeting/exceeding criteria for hard surfacing requiring mag chloride application.<br><u>Efficiency Measures:</u><br>• Cost per mile of County paved road maintained;<br>• Cost per mile of County gravel road maintained; and<br>• Cost per mile of USFS/BLM road maintained. |
| Activity | Winter Maintenance |

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| Activity Purpose Statement | The purpose of the Winter Maintenance Activity is to provide winter access and information services to residents, visitors and service providers so they can travel with confidence on County roads. |
| Services that Comprise the Activity | • Gravel road winter plowings/sandings<br>• Paved road winter plowings/sandings<br>• Winter road condition information postings<br>• Winter "emergency access" request responses<br>• Winter "changing conditions" request responses |
| Activity Manager | Operations Manager Sparky Casebolt |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 83% of respondents to the biennial citizen survey report that snow removal services on County roads and highways is good or excellent; and<br>• 98% of school days when snow accumulations meet plow policy criteria at least 1 hour prior to school bus time, all routes within 15 miles of County maintenance facilities will be plowed prior to school bus use.<br>Output Measures:<br>• 1,700 tons of sand used;<br>• 102 miles of paved roads plowed; and<br>• 105 miles of gravel roads plowed.<br>Demand Measures:<br>• 1,800 tons of sand requiring application;<br>• 102 miles of paved road requiring plowing; and<br>• 105 miles of gravel roads requiring plowing.<br>Efficiency Measures:<br>• Cost per mile of paved road plowed/sanded; and<br>• Cost per mile of gravel road plowed/sanded. |
| Activity | Bridges and Structures |
| Activity Purpose Statement | The purpose of the Bridges and Structures Activity is to provide bridge and structure construction and maintenance services to residents and visitors so they can travel safely across rivers, streams and ditches. |
| Services that Comprise the Activity | • Bridge maintenances<br>• Major bridge inspections<br>• Minor structures inspections, repairs, replacements |
| Activity Manager | Operations Manager Sparky Casebolt |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 90% of major bridges (20′ and over) are independently rated bi-annually as "structurally sound"; and<br>• 90% of minor structures (under 20′) are rated as "structurally sound".<br>Output Measures:<br>• 5 minor structure inspections conducted;<br>• 1 minor structures replaced; and<br>• 1 major bridges replaced or received significant repair/upgrade.<br>Demand Measures:<br>• 30 minor structures requiring inspections;<br>• 5 minor structures requiring replacement; and<br>• 6 major bridges requiring replacement or receipt of significant repair/upgrade in the future.<br>Efficiency Measures:<br>• Cost per major bridge maintained; and<br>• Cost per minor structure inspected and maintained. |
| Activity | Construction |
| Activity Purpose Statement | The purpose of the Construction Activity is to provide transportation planning and construction services to residents, visitors, service providers and governmental agencies so that they may continue to travel on an efficient transportation network. |
| Services that Comprise the Activity | • Need evaluations<br>• ROW acquisitions<br>• Improvement designs |

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| | • Road constructions |
| Activity Manager | Special Projects Foreman Jim Kint |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 10% of gravel road miles meeting paving criteria are hard surfaced.<br>Output Measures:<br>• 5 total miles of road hard surfaced; and<br>• 14 total miles of light reconstruction completed.<br>Demand Measures:<br>• 14 total miles of roads requiring hard surfacing; and<br>• 3 total miles of light reconstruction requiring completion.<br>Efficiency Measures:<br>• Cost per mile of road hard surfaced; and<br>• Cost per mile of light reconstruction completed. |
| Activity | Trails and Parks |
| Activity Purpose Statement | The purpose of the Trails and Parks Activity is to provide trails and parks planning, construction and maintenance services to residents and visitors so that they can use trails and parks for commuting and/or recreation. |
| Services that Comprise the Activity | • Sweepings<br>• Gradings<br>• Surfacings<br>• Plowings |
| Activity Manager | Public Works Director Marlene Crosby |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 71% of respondents to the biennial citizen survey report that the availability of paths and walking trails is excellent or good;<br>• 75% of County maintained trails have surface treatments, sweepings, drainage improvements or clearing as needed; and<br>• 100% of paved trails are swept.<br>Output Measures:<br>• 7.8 trail miles maintained; and<br>• 1 miles of new trail constructed.<br>Demand Measures:<br>• 8.8 trail miles requiring maintenance; and<br>• 3 miles of new trail requiring construction.<br>Efficiency Measures:<br>• Cost per linear foot for trail maintenance; and<br>• Cost per linear foot for trail construction. |
| Activity | Service to Municipalities |
| Activity Purpose Statement | The purpose of the Service to Municipalities Activity is to provide services required by the municipalities within our County to those municipalities so that County residents and visitors can travel on well-maintained roads in summer and winter. |
| Services that Comprise the Activity | • Gravel road bladings<br>• Gravel road chloride applications<br>• Paved road seal coatings<br>• Gravel road winter plowings<br>• Paved road winter plowings<br>• Street lightings |
| Activity Manager | Public Works Director Marlene Crosby |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 100% of municipality roads are maintained per municipality standards and budgets; and<br>• 95% of school days when snow accumulations meet plow policy criteria 1 hour prior to school bus time, routes within 15 miles of County maintenance facilities will be plowed prior to school bus use.<br>Output Measures:<br>• 485 hours of maintenance provided.<br>Demand Measures: |

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| | • 575 hours of maintenance expected to be provided.<br>Efficiency Measures:<br>• Cost per hour of maintenance provided. |

| Program | Solid Waste Management |
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| Program Purpose Statement | The purpose of the Solid Waste Management Program is to provide recycling and solid waste disposal services to citizens and visitors so they can experience minimal impacts from solid waste disposal. |
| Program Key Results | • 90% of special waste requests are handled within 3 days of receipt of final application package and wastes are handled as required; and<br>• 10% of product is diverted from the waste stream. |
| Program Manager | Public Works Director Marlene Crosby |
| Activity | Recycling |
| Activity Purpose Statement | The purpose of the Recycling Activity is to provide drop off, pick up, processing and educational services to the public and government offices so they can live in a more sustainable environment through diversion and reuse of recyclable materials. |
| Services that Comprise the Activity | • Product diversions<br>• Product bales<br>• Product sales<br>• Recycling educational tours |
| Activity Manager | Administrative Assistant IV Debbi Ferchau |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 83% of respondents to the biennial citizen survey report that they recycled used paper, cans or bottles from their homes;<br>• 65% of respondents to the biennial citizen survey report that recycling services are good or excellent; and<br>• 10.2% of product is diverted from the waste stream.<br>Output Measures:<br>• 1,250 tons of product processed; and<br>• 1,750 bales of product processed.<br>Demand Measures:<br>• 1,500 tons of product requiring processing; and<br>• 2,000 bales of product requiring processing.<br>Efficiency Measures:<br>• Cost per ton of product processed; and<br>• Cost per bale of product processed. |
| Activity | Landfill |
| Activity Purpose Statement | The purpose of the Landfill Activity is to provide solid waste disposal service to the public so they can live in a sustainable environment where waste disposal is in compliance with State and Federal regulations to protect air and water quality to insure that the land is efficiently used and expansion of the existing site is appropriately managed. |
| Services that Comprise the Activity | • Appliance, metal and aggregate recyclings<br>• Tire diversions<br>• CDPHE testing/permits<br>• Trash placements |
| Activity Manager | District Foreman Sean McCormick |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 100% of required random inspections are made on schedule; and<br>• 90% of special waste requests are handled within 3 days of receipt of final application package and wastes are handled as required.<br>Output Measures:<br>• 800 appliances recycled;<br>• 1,025 tires diverted from the disposal site; and<br>• 18,000 tons of trash processed.<br>Demand Measures:<br>• 800 appliances requiring recycling; |

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| | • 1,200 tires requiring diversion from disposal site; and<br>• 20,000 tons of trash requiring processing.<br>Efficiency Measures:<br>• Cost per ton of trash processed. |

| Program | Utility Services |
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| Program Purpose Statement | The purpose of the Utility Services Program is to provide treated drinking water to users of the Dos Rios Water Division and the Antelope Hills Water Division, and to provide sanitary sewer collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so that the residents served can continue to enjoy and depend on safe drinking water and dependable sanitary sewer service. |
| Program Key Results | • Maximum of 0.018% of customers experience unplanned sewer outages; and<br>• Maximum of 1% of customers experience unplanned water outages. |
| Program Manager | Utility Manager Mark Templeton |
| Activity | Water Treatment and Distribution |
| Activity Purpose Statement | The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water Division and Antelope Hills Water Division users so they can continue to enjoy and depend on quality drinking water that is safe and affordable. |
| Services that Comprise the Activity | • Water Testings per CDPHE<br>• Water Treatments<br>• Fire Hydrant Quality Water Flushings |
| Activity Manager | Utility Manager Mark Templeton |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• Maximum of 1% of customers experience unplanned water outages;<br>• 100% of water customers experience rates that directly reflect the costs of maintaining and improving the systems;<br>• 100% of rates are structured to encourage wise use and water conservation; and<br>• 100% of customers are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis.<br>Output Measures:<br>• 48 million gallons of water produced; and<br>• 34 users notified of higher than usual expected billings.<br>Demand Measures:<br>• 50 million gallons of water requiring production; and<br>• 35 users are requiring notice of higher than usual water use.<br>Efficiency Measures:<br>• Cost per gallon of water produced. |
| Activity | Wastewater Collection |
| Activity Purpose Statement | The purpose of the Wastewater Collection Activity is to provide sanitary wastewater collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so they can continue to enjoy sanitary conditions that are affordable and dependable. |
| Services that Comprise the Activity | • Sewer line locates<br>• Sewer line inspections/cleanings<br>• Sewer line upgrades |
| Activity Manager | Utility Manager Mark Templeton |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 87% of respondents to the biennial citizen survey report that sewer services are good or excellent; and<br>• Maximum of 0.018% of customers experience unplanned sewer outages;<br>• 100% of sewer customers experience rates that directly reflect the costs of maintaining and improving the systems.<br>Output Measures:<br>• 25,000 linear feet of sewer line cleaned; and<br>• 3 manholes or clean-outs replaced or installed. |

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| | Demand Measures:<br>• 65,000 linear feet of sewer line requiring cleaning; and<br>• 5 manholes or cleanouts requiring installation or replacement.<br>Efficiency Measures:<br>• Cost per sewer customer served; and<br>• Cost per linear foot of sewer line maintained. |

| Program | Fleet Management |
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| Program Purpose Statement | The purpose of the Fleet Management Program is to provide vehicles, light duty and heavy duty equipment, and maintenance and repair services to Public Works and other departments so they can have readiness levels of properly maintained vehicles and equipment sufficient to perform their jobs in an efficient manner without undue delays. |
| Program Key Results | • Maximum of 10% of time is spent on repairs related to failed repair. |
| Program Manager | Fleet Manager Lee Partch |
| Activity | Fleet Management |
| Activity Purpose Statement | The purpose of the Fleet Management Activity is to provide vehicles, light duty and heavy duty equipment, and maintenance and repair services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs. |
| Services that Comprise the Activity | • Fleet assessments<br>• Fleet acquisitions and dispositions<br>• Vehicle and light duty repairs<br>• Heavy equipment repairs |
| Activity Manager | Fleet Manager Lee Partch |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 33.3% of heavy equipment required for summer/winter readiness replaced before the end of its useful life;<br>• 100% of emergency service responders' vehicles and light duty equipment will receive priority in scheduling for maintenance and planned repairs; and<br>• Maximum of 0.053% of time is spent on repairs related to failed repair.<br>Output Measures:<br>• 5 unplanned component rebuilds completed; and<br>• 1 unplanned repairs completed due to failed repair.<br>Demand Measures:<br>• 5 unplanned component rebuild requiring completion; and<br>• 1 unplanned repair requiring completion due to a failed repair.<br>Efficiency Measures:<br>• Annual cost per vehicle maintained that is less than 10 years old;<br>• Annual cost per vehicle maintained that is more than 10 years old;<br>• Annual cost per truck or heavy equipment unit maintained that is less than 8 years old;<br>• Annual cost per truck or heavy equipment unit maintained that is more than 8 years old; and<br>• Annual cost of failed repairs to Fleet Program. |

| Program | Fairgrounds Management |
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| Program Purpose Statement | The purpose of the Fairgrounds Management Program is to provide multi-purpose meeting, grounds and event-management services to the community and County departments so that they can affordably hold their events and meetings in facilities that are centrally located, well managed and safe. |
| Program Key Results | • 97.7% of requestors are able to schedule their events with adequate advance notice; and<br>• 95% of customers who report that:<br>  o Facilities are clean and fee of safety hazards;<br>  o Facility management provided agreed upon spaces, service and support materials; and<br>  o Their event fees were affordable comparable to alternative sites. |

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| Program Manager | Facilities Manager Melody Roper |
| Activity | Fairgrounds Management |
| Activity Purpose Statement | The purpose of the Fairgrounds Management Activity is to provide multi-purpose meeting, grounds and event-management services to the community and County departments so that they can affordably hold their events and meetings in facilities that are centrally located, well managed and safe. |
| Services that Comprise the Activity | • Arena Stall Maintenances<br>• Minor Building Repairs<br>• Janitorial Cleanings<br>• Parking Grounds Facilities<br>• Fred R Field Western Heritage Center<br>• Event Management<br>• Snow Removals<br>• Grandstand Cleanings<br>• Conference Rooms Schedulings<br>• Conference Rooms Set-Ups<br>• Event Consultations |
| Activity Manager | Facilities Manager Melody Roper |
| Activity Performance Measures (Measure & Target) | <u>Result Measures:</u><br>• 97.7% of requestors are able to schedule their events with adequate advance notice;<br>• 95% of customers who report that:<br>  o Facilities are clean and free of safety hazards; and<br>  o Facility management provided agreed upon spaces, service and support materials.<br>• 95% of customers who are charged fees report that those fees were affordable comparable to alternative sites.<br><u>Output Measures:</u><br>• 475 events managed; and<br>• 48,500 customers served.<br><u>Demand Measures:</u><br>• 520 events requiring management; and<br>• 50,000 customers requiring service.<br><u>Efficiency Measures:</u><br>• Cost per customer served. |

| Program | Weed Management |
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| Program Purpose Statement | The purpose of the Weed Management Program is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds. |
| Program Key Results | • 100% of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee. |
| Program Manager | Weed Coordinator Jon Mugglestone |
| Activity | Weed Management |
| Activity Purpose Statement | The purpose of the Weed Management Activity is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds. |
| Services that Comprise the Activity | • Reclamation Permit inspections<br>• Mechanical, cultural, biological and chemical weed treatments<br>• Weed mappings<br>• Educational information and programs<br>• Consultations |

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| | • Interagency collaborations |
| Activity Measure | Weed Coordinator Jon Mugglestone |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 100% of work outlined within cooperator-funded agreements for weed treatments and mapping is completed;<br>• 93.3% of outstanding Gunnison County Reclamation Permits are inspected by the Weed Coordinator; and<br>• 100% of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.<br>Output Measures:<br>• 510 acres treated;<br>• 500 infestations treated in the prior year checked for reoccurrence;<br>• 160 citizens provided research-based information; and<br>• 10 outstanding Gunnison County Reclamation Permit inspections completed.<br>Demand Measures:<br>• 1,000 acres expected to be treated;<br>• 600 infestations treated in the prior year expected to be checked for reoccurrence;<br>• 200 citizens expected to be provided research-based information; and<br>• 20 outstanding Gunnison County Reclamation Permit inspections expected to be completed.<br>Efficiency Measures:<br>• Cost per acre treated. |

| Program | Operational Support |
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| Program Purpose Statement | The purpose of the Operational Support Program is to provide operational and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner. |
| Program Key Results | • 96% of customers obtain Public Works permits within three working days of submitting a completed application; and<br>• 95.2% of complaints/concerns regarding road conditions, summer and winter, receive an informed response within three business days. |
| Program Manager | Administrative Assistant IV Debbi Ferchau |
| Activity | Operational Support |
| Activity Purpose Statement | The purpose of the Operational Support Activity is to provide administrative and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner. |
| Services that Comprise the Activity | • CDL record keeping and testings<br>• Seven different permit processings<br>• Accident review findings<br>• Motor pool schedulings/billings<br>• Bid preparations and advertisements<br>• Contract preparations<br>• Citizen committee minutes<br>• Conference registrations<br>• Payroll postings/job cost postings<br>• Budget preparations<br>• Monthly and annual report preparations |
| Activity Measure | Administrative Assistant IV Debbi Ferchau |
| Activity Performance Measures (Measure & Target) | Result Measures:<br>• 96% of customers obtain Public Works permits within three working days of submitting a completed application; and<br>• 95.2% of complaints/concerns regarding road conditions, summer and winter, receive an informed response within three business days.<br>Output Measures: |

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| | • 150 permits issued;<br>• 50 accident review findings completed; and<br>• 375 motor pool schedulings provided.<br><u>Demand Measures:</u><br>• 308 permits requiring issuance;<br>• 50 accident review findings requiring analysis; and<br>• 400 motor pool schedulings expected to be requested.<br><u>Efficiency Measures:</u><br>• None. |

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

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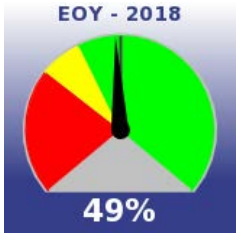
| Purpose Statement | The purpose of the Paved and Gravel Roads Maintenance Activity is to provide road preservation, management and maintenance services to service providers and the public so that they can travel with confidence on well-maintained roads while enjoying the natural beauty of Gunnison County. |
| Performance Narrative | Paved and gravel road maintenance is provided by five districts. District shops staffed with personnel and equipment are located in Gunnison, Doyleville, Crested Butte, just east of the Town of Somerset, and in Marble. |

## Performance Measures

**Result :**

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




Performance Narrative:

Result • Percent • Annually YTD: 49% EOY: 49%

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 55% | 55% | 55% |
| 2014 | 55% | 55% | 55% |
| 2015 | 47% | 47% | 47% |
| 2016 | 47% | 47% | 47% |
| 2017 | 49% | 49% | 49% |
| 2018 | 49% | 49% | 49% |

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

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

Result • Percent • Annually YTD: 6.5% EOY: 6.5%

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 6.4% | 6.4% | 6.4% |
| 2014 | 0% | 0% | 0% |
| 2015 | 0% | 0% | 0% |
| 2016 | 0% | 0% | 0% |
| 2017 | 2.6% | 2.6% | 2.6% |
| 2018 | 6.5% | 6.5% | 6.5% |

### Percentage of paved road miles that are maintained annually.

Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 70% | 75% | 80% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 6.4% | 6.4% | 6.4% |


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| | | | |
|---|---|---|---|
| **2014** | 0% | 0% | 0% |
| **2015** | 28.3% | 28.3% | 28.3% |
| **2016** | 37.7% | 37.7% | 37.7% |
| **2017** | 37.7% | 37.7% | 37.7% |
| **2018** | 100% | 100% | 100% |

## Percentage of gravel/native surface road miles that are maintained annually.

Performance Narrative:

Result • Percent • Monthly YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 70% | 75% | 80% | | |

**Output :**

## Number of total miles of pavement maintained annually.

Performance Narrative:

Output • Number • Annually YTD: 107.5 EOY: 106

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 40 | 60 | 107.5 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 39 | 39 | 106 |
| **2014** | 40 | 40 | 106 |
| **2015** | 40 | 40 | 106 |
| **2016** | 40 | 40 | 106 |
| **2017** | 40 | 40 | 106 |
| **2018** | 107.5 | 107.5 | 106 |

## Number of total miles of County gravel roads maintained annually.

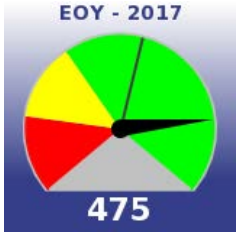
Performance Narrative: 300 miles of County gravel roads are expected to be be maintained.

Output • Number • Annually YTD: 300 EOY: 209

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 230 | 275 | 300 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 90 | 90 | 209 |
| **2014** | 93 | 93 | 209 |
| **2015** | 84 | 84 | 209 |
| **2016** | 164 | 164 | 209 |
| **2017** | 300 | 300 | 209 |
| **2018** | | | 209 |

## Number of total miles of USFS/BLM gravel/native surface roads maintained annually..




Performance Narrative:

Output • Number • Annually YTD: 51 EOY: 475

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 300 | 350 | 400 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 54 | 54 | 475 |
| **2014** | 57 | 57 | 475 |
| **2015** | 53 | 53 | 475 |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| | | | |
|---|---|---|---|
| **2016** | 53 | 53 | 475 |
| **2017** | 51 | 51 | 475 |
| **2018** | | | 475 |

## Number of miles receiving road surface seals.

Performance Narrative:

Output • Number • Annually YTD: 2.8 EOY: 3

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 0 | | 0 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | 0 | 0 | 0 |
| **2015** | 0 | 0 | 0 |
| **2016** | 0 | 0 | 0 |
| **2017** | 2.8 | 2.8 | 3 |
| **2018** | | | |

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

Performance Narrative:

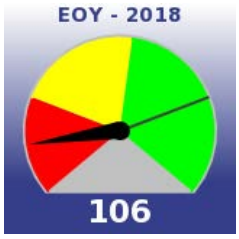
Output • Number • Annually YTD: 86 EOY: 86

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 30 | 35 | 40 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | | | |
| **2015** | 45 | 45 | 45 |
| **2016** | 45 | 45 | 45 |
| **2017** | 86 | 86 | 86 |
| **2018** | | | |

**Demand :**

## Number of total miles of pavement requiring maintenance annually.




Performance Narrative:

Demand • Number • Annually YTD: 106 EOY: 106

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 110 | 120 | 128 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 106 | 106 | 106 |
| **2014** | 106 | 106 | 106 |
| **2015** | 106 | 106 | 106 |
| **2016** | 106 | 106 | 106 |
| **2017** | 106 | 106 | 106 |
| **2018** | 106 | 106 | 106 |

## Number of total miles of County gravel roads requiring maintenance annually.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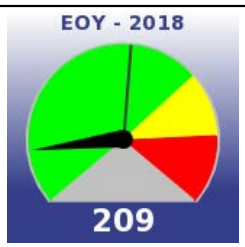


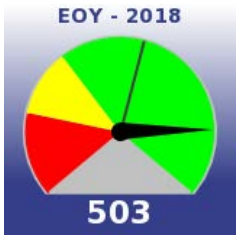

Performance Narrative:

Demand • Number • Annually YTD: 209 EOY: 209

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 273 | 300 | 325 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 209 | 209 | 209 |
| 2014 | 209 | 209 | 209 |
| 2015 | 209 | 209 | 209 |
| 2016 | 209 | 209 | 209 |
| 2017 | 209 | 209 | 209 |
| 2018 | 209 | 209 | 209 |

## Number of total miles of USFS/BLM gravel/native surface roads requiring maintenance annually.




Performance Narrative:

Demand • Number • Annually YTD: 503 EOY: 503

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 300 | 350 | 413 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 503 | 503 | 503 |
| 2014 | 503 | 503 | 503 |
| 2015 | 503 | 503 | 503 |
| 2016 | 503 | 503 | 503 |
| 2017 | 503 | 503 | 503 |
| 2018 | 503 | 503 | 503 |

## Number of miles requiring road surface seals.

Performance Narrative:

Demand • Number • Annually YTD: 20 EOY: 20

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 20 | 20 | 20 |
| 2014 | 20 | 20 | 20 |
| 2015 | 20 | 20 | 20 |
| 2016 | 20 | 20 | 20 |
| 2017 | 20 | 20 | 20 |
| 2018 | 20 | 20 | 20 |

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

Performance Narrative:

Demand • Number • Annually YTD: 3.4 EOY: 3

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | | | |
| 2014 | | | |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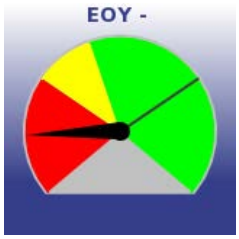
| | | | |
|---|---|---|---|
| **2015** | 3.4 | 3.4 | 3 |
| **2016** | 3.4 | 3.4 | 3 |
| **2017** | 3.4 | 3.4 | 3 |
| **2018** | 3.4 | 3.4 | 3 |

**Efficiency :**

## Cost per mile of County paved road maintained.



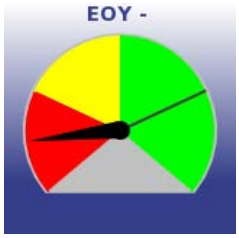

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | | | |
| **2015** | | | |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |

## Cost per mile of County gravel road maintained.




Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | | | |
| **2015** | | | |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |

## Cost per mile of USFS/BLM road maintained.

Performance Narrative:

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

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | $0.00 | $0.00 | $0.00 |
| **2014** | $0.00 | $0.00 | $0.00 |
| **2015** | | | |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |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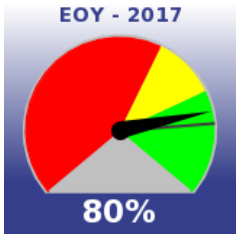
# BOCC Update - PW; Roads & Bridges; Winter Maintenance

| | |
|---|---|
| Purpose Statement | The purpose of the Winter Maintenance Activity is to provide winter access and information services to residents, visitors and service providers so they can travel with confidence on County roads. |
| Performance Narrative | Winter maintenance is provided out of five districts. Facilities are located in Gunnison, Doyleville, Crested Butte, just east of the Town of Somerset, and in Marble. |

## Performance Measures

**Result :**

### Percentage of respondents to the biennial citizen survey who report that snow removal services on County roads and highways is good or excellent.




Performance Narrative:

Result • Percent • Annually YTD: 80% EOY: 80%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 60% | 75% | 83% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 83% | 83% | 83% |
| 2014 | 83% | 83% | 83% |
| 2015 | 83% | 83% | 83% |
| 2016 | 83% | 83% | 83% |
| 2017 | 80% | 80% | 80% |
| 2018 | | | |

### Percentage of school days when snow accumulations meet plow policy criteria at least 1 hour prior to school bus time, all routes within 15 miles of County maintenance facilities will be plowed prior to school bus use

Performance Narrative:

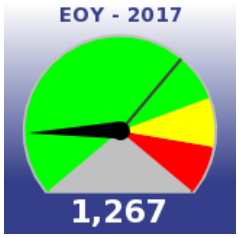
Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 90% | 95% | 98% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 98.4% | 98.4% | 98.4% |
| 2014 | 98.4% | 98.4% | 98.4% |
| 2015 | 100% | 100% | 100% |
| 2016 | 98.4% | 98.4% | 98.4% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |

**Output :**

### Number of tons of sand used.




Performance Narrative:

Output • Number • Annually YTD: 1,267.1 EOY: 1,267

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1,700 | 1,800 | 1,900 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 1,646 | 1,646 | 1,646 |
| 2014 | 2,146 | 2,146 | 2,146 |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| | | | |
|---|---|---|---|
| **2015** | 1,561.2 | 1,561.2 | 1,561 |
| **2016** | 1,681.6 | 1,681.6 | 1,682 |
| **2017** | 1,267.1 | 1,267.1 | 1,267 |
| **2018** | | | |

## Number of miles of paved roads plowed.

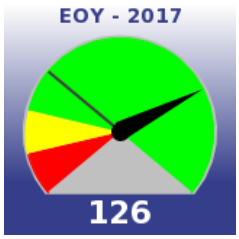
Performance Narrative:

Output • Number • Annually YTD: 100 EOY: 100

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 50 | 75 | 102 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 100 | 100 | 100 |
| **2014** | 100 | 100 | 100 |
| **2015** | 100 | 100 | 100 |
| **2016** | 100 | 100 | 100 |
| **2017** | 100 | 100 | 100 |
| **2018** | | | |

## Number of miles of gravel roads plowed.




Performance Narrative:

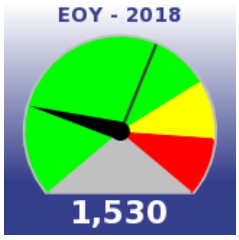
Output • Number • Annually YTD: 126 EOY: 126

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 95 | 100 | 105 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 126 | 126 | 126 |
| **2014** | 126 | 126 | 126 |
| **2015** | 126 | 126 | 126 |
| **2016** | 126 | 126 | 126 |
| **2017** | 126 | 126 | 126 |
| **2018** | | | |

**Demand :**

## Number of tons of sand requiring application.




Performance Narrative:

Demand • Number • Annually YTD: 1,530 EOY: 1,530

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1,800 | 1,900 | 2,000 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 1,530 | 1,530 | 1,530 |
| **2014** | 1,530 | 1,530 | 1,530 |
| **2015** | 1,530 | 1,530 | 1,530 |
| **2016** | 1,530 | 1,530 | 1,530 |
| **2017** | 1,530 | 1,530 | 1,530 |
| **2018** | 1,530 | 1,530 | 1,530 |

## Number of miles of paved road requiring plowing.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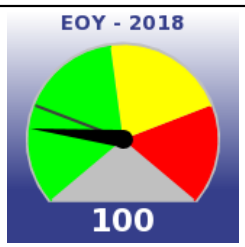


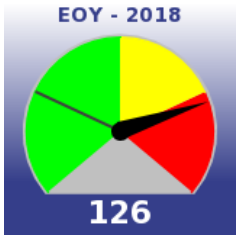

Performance Narrative:

Demand • Number • Annually YTD: 100 EOY: 100

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 102 | 110 | 120 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100 | 100 | 100 |
| 2014 | 100 | 100 | 100 |
| 2015 | 100 | 100 | 100 |
| 2016 | 100 | 100 | 100 |
| 2017 | 100 | 100 | 100 |
| 2018 | 100 | 100 | 100 |

## Number of miles of gravel roads requiring plowing.




Performance Narrative:

Demand • Number • Annually YTD: 126 EOY: 126

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 105 | 115 | 125 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 126 | 126 | 126 |
| 2014 | 126 | 126 | 126 |
| 2015 | 126 | 126 | 126 |
| 2016 | 126 | 126 | 126 |
| 2017 | 126 | 126 | 126 |
| 2018 | 126 | 126 | 126 |

**Efficiency :**

## Cost per mile of paved road plowed/sanded.

Performance Narrative:

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

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | $0.00 | $0.00 | $0.00 |
| 2014 | $0.00 | $0.00 | $0.00 |
| 2015 | $0.00 | $0.00 | $0.00 |
| 2016 | $0.00 | $0.00 | $0.00 |
| 2017 | | | |
| 2018 | | | |

## Cost per mile of gravel road plowed/sanded.

Performance Narrative:

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

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | $0.00 | $0.00 | $0.00 |
| 2014 | $0.00 | $0.00 | $0.00 |
| 2015 | $0.00 | $0.00 | $0.00 |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| | | | |
|---|---|---|---|
| **2016** | $0.00 | $0.00 | $0.00 |
| **2017** | | | |
| **2018** | | | |


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## Performance Report: Bridges and Structures

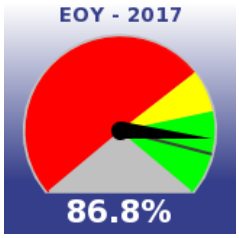
# BOCC Update - PW; Roads & Bridges; Bridges & Structures

| | |
|---|---|
| Purpose Statement | The purpose of the Bridges and Structures Activity is to provide bridge and structure construction and maintenance services to residents and visitors so they can travel safely across rivers, streams and ditches. |
| Performance Narrative | |

## Performance Measures

**Result :**

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



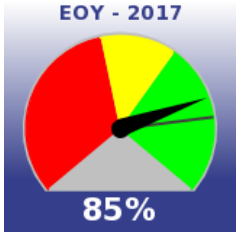

Performance Narrative: This measure tracks the percentage of major bridges in Gunnison County, which are individually inspected bi-annually, that are found to be structurally sound.

Result • Percent • Annually YTD: 86.8% EOY: 86.8%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 70% | 80% | 90% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 88.4% | 88.4% | 88.4% |
| 2014 | 90.7% | 90.7% | 90.7% |
| 2015 | 90.7% | 90.7% | 90.7% |
| 2016 | 86.8% | 86.8% | 86.8% |
| 2017 | 86.8% | 86.8% | 86.8% |
| 2018 | | | |

### Percentage of minor structures (under 20') that are rated as structurally sound.




Performance Narrative: This measures the percentage a minor bridges in Gunnison County that are rated as structurally sound.

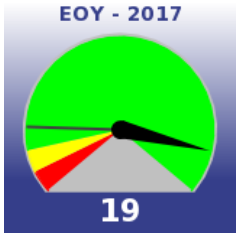
Result • Percent • Annually YTD: 85% EOY: 85%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 50% | 70% | 90% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 80.6% | 80.6% | 80.6% |
| 2014 | 80.6% | 80.6% | 80.6% |
| 2015 | 80.6% | 80.6% | 80.6% |
| 2016 | 80.6% | 80.6% | 80.6% |
| 2017 | 85% | 85% | 85% |
| 2018 | | | |

**Output :**

### Number of minor structure inspections conducted.




Performance Narrative:

Output • Number • Annually YTD: 19 EOY: 19

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 22 | 22 | 22 |
| 2014 | 11 | 11 | 11 |
| 2015 | 19 | 19 | 19 |
| 2016 | 2 | 2 | 2 |
| 2017 | 19 | 19 | 19 |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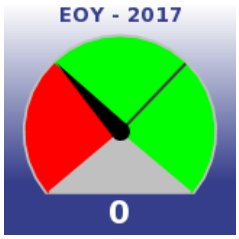
| | | | |
|---|---|---|---|
| 2018 | | | |

## Number of minor structures replaced.



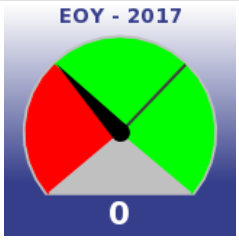

Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 0 | | 1 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 0 | 0 | 0 |
| 2014 | 0 | 0 | 0 |
| 2015 | 2 | 2 | 2 |
| 2016 | 2 | 2 | 2 |
| 2017 | 0 | 0 | 0 |
| 2018 | | | |

## Number of major structures replaced or received significant repair/upgrade.




Performance Narrative:

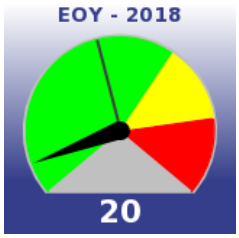
Output • Number • Annually YTD: 0 EOY: 0

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 0 | | 1 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 0 | 0 | 0 |
| 2014 | 1 | 1 | 1 |
| 2015 | 0 | 0 | 0 |
| 2016 | 0 | 0 | 0 |
| 2017 | 0 | 0 | 0 |
| 2018 | | | |

**Demand :**

## Number of minor structures requiring inspections.




Performance Narrative:

Demand • Number • Annually YTD: 20 EOY: 20

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 30 | 35 | 40 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 20 | 20 | 20 |
| 2014 | 20 | 20 | 20 |
| 2015 | 20 | 20 | 20 |
| 2016 | 20 | 20 | 20 |
| 2017 | 20 | 20 | 20 |
| 2018 | 20 | 20 | 20 |

## Number of minor structures requiring replacement.

Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 0 | | 5 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|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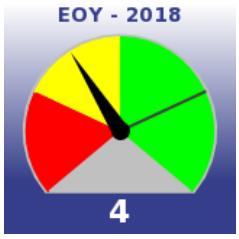
| | | | |
|---|---|---|---|
| **2013** | 1 | 1 | 1 |
| **2014** | 1 | 1 | 1 |
| **2015** | 1 | 1 | 1 |
| **2016** | 1 | 1 | 1 |
| **2017** | 1 | 1 | 1 |
| **2018** | 1 | 1 | 1 |

## Number of major bridges requiring replacement or receipt of significant repair/ upgrade in the future.




Performance Narrative:

Demand • Number • Annually YTD: 4 EOY: 4

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 3 | 5 | 7 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 5 | 5 | 5 |
| **2014** | 6 | 6 | 6 |
| **2015** | 4 | 4 | 4 |
| **2016** | 4 | 4 | 4 |
| **2017** | 4 | 4 | 4 |
| **2018** | 4 | 4 | 4 |

**Efficiency :**

## Cost per major bridge maintained.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $0.01 EOY: $0.01

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | $0.01 | $0.01 | $0.01 |
| **2015** | | | |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |

## Cost per minor structure inspected and maintained.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |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## Performance Report: Construction

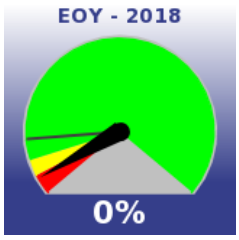
# BOCC Update - PW; Roads & Bridges; Construction

| | |
|---|---|
| Purpose Statement | The purpose of the Construction Activity is to provide transportation planning and construction services to residents, visitors, service providers and governmental agencies so that they may continue to travel on an efficient transportation network. |

## Performance Measures

**Result :**

### Percentage of gravel road miles meeting paving criteria that are hard surfaced.




Performance Narrative:

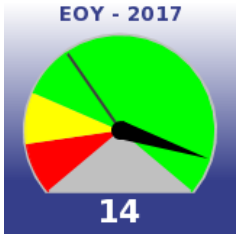
Result • Percent • Annually YTD: 0% EOY: 0%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1% | 5% | 10% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 2.2% | 2.2% | 2.2% |
| 2014 | 0% | 0% | 0% |
| 2015 | 0% | 0% | 0% |
| 2016 | 0% | 0% | 0% |
| 2017 | 0% | 0% | 0% |
| 2018 | 0% | 0% | 0% |

**Output :**

### Number of total miles of road hard surfaced.



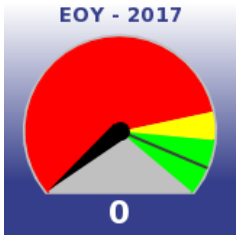

Performance Narrative:

Output • Number • Annually YTD: 14 EOY: 14

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1 | 3 | 5 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 7 | 7 | 7 |
| 2014 | 0 | 0 | 0 |
| 2015 | 0 | 0 | 0 |
| 2016 | 0 | 0 | 0 |
| 2017 | 14 | 14 | 14 |
| 2018 | | | |

### Number of total miles of light reconstruction completed.




Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 12 | 13 | 14 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 1 | 1 | 1 |
| 2014 | 2 | 2 | 2 |
| 2015 | 1 | 1 | 1 |
| 2016 | 3 | 3 | 3 |
| 2017 | 0 | 0 | 0 |
| 2018 | | | |

**Demand :**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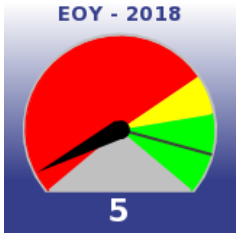
## Number of total miles of roads requiring hard surfacing.



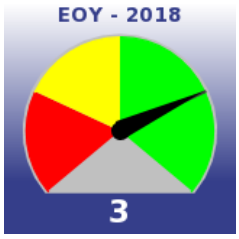

Performance Narrative:

Demand • Number • Annually YTD: 5 EOY: 5

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 12 | 13 | 14 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 5 | 5 | 5 |
| 2014 | 5 | 5 | 5 |
| 2015 | 5 | 5 | 5 |
| 2016 | 5 | 5 | 5 |
| 2017 | 5 | 5 | 5 |
| 2018 | 5 | 5 | 5 |

## Number of total miles of light reconstruction requiring completion.




Performance Narrative:

Demand • Number • Annually YTD: 3 EOY: 3

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1 | 2 | 3 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 0.5 | 0.5 | 1 |
| 2014 | 3 | 3 | 3 |
| 2015 | 3 | 3 | 3 |
| 2016 | 3 | 3 | 3 |
| 2017 | 3 | 3 | 3 |
| 2018 | 3 | 3 | 3 |

**Efficiency :**

## Cost per mile of road hard surfaced.

Performance Narrative:

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

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | | | |
| 2014 | $0.00 | $0.00 | $0.00 |
| 2015 | | | |
| 2016 | | | |
| 2017 | | | |
| 2018 | | | |

## Cost per mile of light reconstruction completed.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |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## Performance Report: Trails and Parks

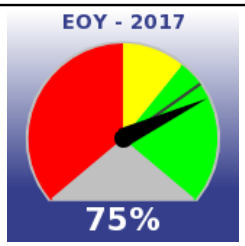
# BOCC Update - PW; Roads & Bridges; Trails & Parks

| | |
|---|---|
| Purpose Statement | The purpose of the Trails and Parks Activity is to provide trails and parks planning, construction and maintenance services to residents and visitors so that they can use trails and parks for commuting and/or recreation. |

## Performance Measures

**Result :**

### Percentage of respondents to the biennial citizen survey who report that the availability of paths and walking trails is excellent or good.



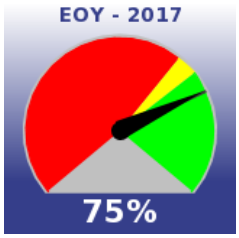

Performance Narrative:

Result • Percent • Annually YTD: 75% EOY: 75%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 50% | 65% | 71% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 83% | 83% | 83% |
| 2014 | 83% | 83% | 83% |
| 2015 | 71% | 71% | 71% |
| 2016 | 71% | 71% | 71% |
| 2017 | 75% | 75% | 75% |
| 2018 | | | |

### Percentage of County maintained trails that have surface treatments, sweepings, drainage improvements or clearing as needed.




Performance Narrative:

Result • Percent • Annually YTD: 75% EOY: 75%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 65% | 70% | 75% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 75% | 75% | 75% |
| 2014 | 75% | 75% | 75% |
| 2015 | 75% | 75% | 75% |
| 2016 | 75% | 75% | 75% |
| 2017 | 75% | 75% | 75% |
| 2018 | | | |

### Percentage of paved trails that are swept.

Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 80% | 90% | 100% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |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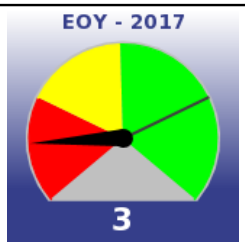
**Output :**

## Number of trail miles maintained.



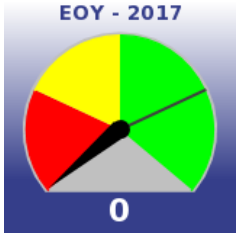

Performance Narrative:

Output • Number • Annually YTD: 3 EOY: 3

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 3.9 | 5.8 | 7.8 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 3 | 3 | 3 |
| 2014 | 3 | 3 | 3 |
| 2015 | 3 | 3 | 3 |
| 2016 | 3 | 3 | 3 |
| 2017 | 3 | 3 | 3 |
| 2018 | | | |

## Number of miles of new trail that are constructed.




Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1 | 2 | 3 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 1 | 1 | 1 |
| 2014 | 0 | 0 | 0 |
| 2015 | 0 | 0 | 0 |
| 2016 | 1 | 1 | 1 |
| 2017 | 0 | 0 | 0 |
| 2018 | | | |

**Demand :**

## Number of trail miles requiring maintenance.

Performance Narrative:

Demand • Number • Annually YTD: 7.8 EOY: 8

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 6.8 | 7.8 | 8.8 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 7.8 | 7.8 | 8 |
| 2014 | 7.8 | 7.8 | 8 |
| 2015 | 7.8 | 7.8 | 8 |
| 2016 | 7.8 | 7.8 | 8 |
| 2017 | 7.8 | 7.8 | 8 |
| 2018 | 7.8 | 7.8 | 8 |

## Number of miles of new trail requiring construction.

Performance Narrative:

Demand • Number • Annually YTD: 3 EOY: 3

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1 | 2 | 3 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|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| | | | |
|---|---|---|---|
| **2013** | 3 | 3 | 3 |
| **2014** | 3 | 3 | 3 |
| **2015** | 3 | 3 | 3 |
| **2016** | 3 | 3 | 3 |
| **2017** | 3 | 3 | 3 |
| **2018** | 3 | 3 | 3 |

**Efficiency :**

## Cost per linear foot for trail maintenance.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

## Cost per linear foot for trail construction.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |


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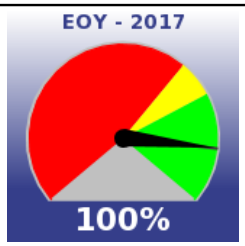
# BOCC Update - PW; Roads & Bridges; Service to Municipalities

| | |
|---|---|
| Purpose Statement | The purpose of the Service to Municipalities Activity is to provide services required by the municipalities within our County to those municipalities so that County residents and visitors can travel on well-maintained roads in summer and winter. |

## Performance Measures

**Result :**

### Percentage of municipality roads that are maintained per municipality standards and budgets.




Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 75% | 85% | 100% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |

### Percentage of school days when snow accumulations meet plow policy criteria 1 hour prior to school bus time, routes within 15 miles of County maintenance facilities will be plowed prior to school bus use.

Performance Narrative:

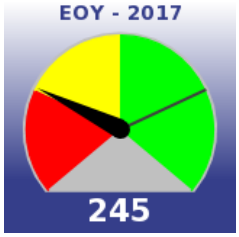
Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 80% | 90% | 95% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |

**Output :**

### Number of hours of maintenance provided.




Performance Narrative:

Output • Number • Annually YTD: 245 EOY: 245

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 243 | 364 | 485 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 166.5 | 166.5 | 167 |
| 2014 | 246.5 | 246.5 | 247 |
| 2015 | 137 | 137 | 137 |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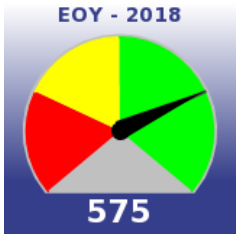
| | | | |
|---|---|---|---|
| **2016** | 173 | 173 | 173 |
| **2017** | 245 | 245 | 245 |
| **2018** | | | |

**Demand :**

## Number of hours of maintenance expected to be provided.




Performance Narrative:

Demand • Number • Annually YTD: 575 EOY: 575

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 288 | 431 | 575 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 575 | 575 | 575 |
| **2014** | 575 | 575 | 575 |
| **2015** | 575 | 575 | 575 |
| **2016** | 575 | 575 | 575 |
| **2017** | 575 | 575 | 575 |
| **2018** | 575 | 575 | 575 |

**Efficiency :**

## Cost per hour of maintenance provided.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $98.51 EOY: $98.51

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | $88.59 | $88.59 | $88.59 |
| **2014** | $95.59 | $95.59 | $95.59 |
| **2015** | $91.00 | $91.00 | $91.00 |
| **2016** | $98.51 | $98.51 | $98.51 |
| **2017** | | | |
| **2018** | | | |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## Performance Report: Recycling

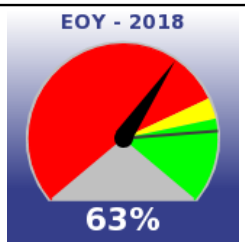
# BOCC Update - PW; Solid Waste Management; Recycling

| | |
|---|---|
| Purpose Statement | The purpose of the Recycling Activity is to provide drop off, pick up, processing and educational services to the public and government offices so they can live in a more sustainable environment through diversion and reuse of recyclable materials. |

## Performance Measures

**Result :**

### Percentage of respondents to the biennial citizen survey who report that they recycled used paper, cans or bottles from their homes.



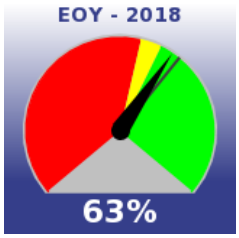

Performance Narrative:

Result • Percent • Annually YTD: 63% EOY: 63%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 75% | 80% | 83% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 85% | 85% | 85% |
| 2014 | 85% | 85% | 85% |
| 2015 | 83% | 83% | 83% |
| 2016 | 83% | 83% | 83% |
| 2017 | 63% | 63% | 63% |
| 2018 | 63% | 63% | 63% |

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




Performance Narrative:

Result • Percent • Annually YTD: 63% EOY: 63%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 55% | 60% | 65% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 77% | 77% | 77% |
| 2014 | 77% | 77% | 77% |
| 2015 | 65% | 65% | 65% |
| 2016 | 65% | 65% | 65% |
| 2017 | 63% | 63% | 63% |
| 2018 | 63% | 63% | 63% |

### Percentage of product that is diverted from the waste stream.

Performance Narrative:

Result • Percent • Quarterly YTD: 9.5% EOY: 8%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 8% | 9% | 10.2% | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 15.3% | 5.5% | 5.6% | 7% | 7.5% | 7.5% |
| 2014 | 5.1% | 13.8% | 11.9% | 7.8% | 10.1% | 10.1% |
| 2015 | 9.8% | 7.4% | 7.3% | 6% | 7.5% | 7.5% |
| 2016 | 10.3% | 9.7% | 10.7% | 9.8% | 10.2% | 10.2% |
| 2017 | 10.4% | 12% | 9.3% | 10.5% | 10.4% | 10.4% |
| 2018 | 14.2% | 8% | | | 9.5% | 8% |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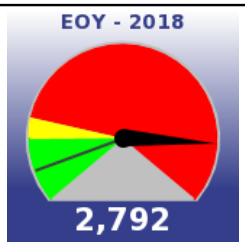
**Output :**

## Number of tons of product processed.



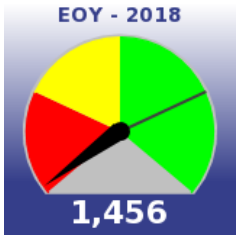

Performance Narrative:

Output • Number • Quarterly YTD: 1,105.4 EOY: 2,792

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1,250 | 1,400 | 1,500 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 279.4 | 249.5 | 288.3 | 291.2 | 1,108.4 | 1,108 |
| **2014** | 242.8 | 249 | 305.6 | 291.7 | 1,089.1 | 1,089 |
| **2015** | 241.9 | 283.3 | 348.4 | 198.8 | 1,072.4 | 1,072 |
| **2016** | 333 | 305.7 | 354.9 | 255.7 | 1,249.3 | 1,249 |
| **2017** | 279.2 | 284.7 | 295.7 | 282.2 | 1,141.8 | 1,142 |
| **2018** | 407.4 | 698.1 | | | 1,105.4 | 2,792 |

## Number of bales of product processed.




Performance Narrative:

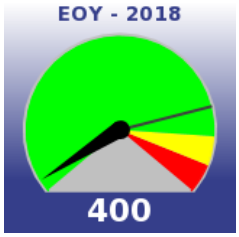
Output • Number • Quarterly YTD: 722 EOY: 1,456

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1,550 | 1,650 | 1,750 | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 362 | 318 | 379 | 374 | 1,433 | 1,433 |
| **2014** | 412 | 329 | 381 | 247 | 1,369 | 1,369 |
| **2015** | 383 | 429 | 440 | 214 | 1,466 | 1,466 |
| **2016** | 453 | 407 | 517 | 351 | 1,728 | 1,728 |
| **2017** | 349 | 377 | 466 | 368 | 1,560 | 1,560 |
| **2018** | 358 | 364 | | | 722 | 1,456 |

**Demand :**

## Number of tons of product requiring processing.



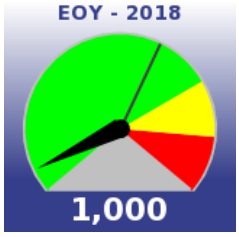

Performance Narrative:

Demand • Number • Quarterly YTD: 400 EOY: 400

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1,500 | 1,600 | 1,700 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 100 | 100 | 100 | 100 | 400 | 400 |
| **2014** | 100 | 100 | 100 | 100 | 400 | 400 |
| **2015** | 100 | 100 | 100 | 100 | 400 | 400 |
| **2016** | 100 | 100 | 100 | 100 | 400 | 400 |
| **2017** | 100 | 100 | 100 | 100 | 400 | 400 |
| **2018** | 100 | 100 | 100 | 100 | 400 | 400 |

## Number of bales of product requiring processing.




Performance Narrative:

Demand • Number • Quarterly YTD: 1,000 EOY: 1,000

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 2,000 | 2,250 | 2,500 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|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| | | | | | | |
|---|---|---|---|---|---|---|
| **2013** | 250 | 250 | 250 | 250 | 1,000 | 1,000 |
| **2014** | 250 | 250 | 250 | 250 | 1,000 | 1,000 |
| **2015** | 250 | 250 | 250 | 250 | 1,000 | 1,000 |
| **2016** | 250 | 250 | 250 | 250 | 1,000 | 1,000 |
| **2017** | 250 | 250 | 250 | 250 | 1,000 | 1,000 |
| **2018** | 250 | 250 | 250 | 250 | 1,000 | 1,000 |

**Efficiency :**

## Cost per ton of product processed.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $283.06 EOY: $283.06

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | $0.01 | $0.01 | $0.01 |
| **2014** | $0.00 | $0.00 | $0.00 |
| **2015** | $0.00 | $0.00 | $0.00 |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |

## Cost per bale of product processed.

Performance Narrative:

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

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | | | |
| **2015** | $0.00 | $0.00 | $0.00 |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |


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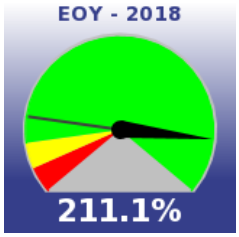
# BOCC Report - PW; Solid Waste Management; Landfill

| | |
|---|---|
| Purpose Statement | The purpose of the Landfill Activity is to provide solid waste disposal service to the public so they can live in a sustainable environment where waste disposal is in compliance with State and Federal regulations to protect air and water quality to insure that the land is efficiently used and expansion of the existing site is appropriately managed. |
| Performance Narrative | |

## Performance Measures

**Result :**

### Percentage of required random inspections that are made on schedule.



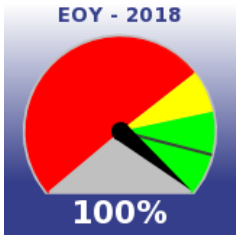

Performance Narrative:

Result • Percent • Monthly YTD: 85% EOY: 211.1%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 80% | 90% | 100% | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | | | | | | | | | | | | | | |
| 2014 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 80% | 125% | 25% | 100% | 88.5% | 88.5% |
| 2015 | 50% | 200% | 133.3% | 150% | 150% | 120% | 175% | 150% | 140% | 150% | 100% | 133.3% | 138.6% | 138.6% |
| 2016 | 250% | 250% | 350% | 175% | 175% | 225% | 125% | 150% | 100% | 100% | 100% | 200% | 167.5% | 167.5% |
| 2017 | 100% | 150% | 300% | 125% | 150% | 100% | 125% | 150% | 125% | 150% | 150% | 200% | 145% | 145% |
| 2018 | 200% | 150% | 300% | 150% | 175% | 200% | | | | | | | 85% | 211.1% |

### Percentage of special waste requests that are handled within 3 days of receipt of final application package and wastes are handled as required.




Performance Narrative:

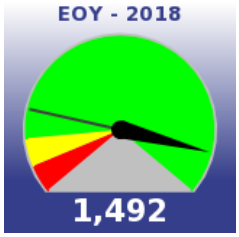
Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 70% | 80% | 90% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | | | |
| 2018 | 100% | 100% | 100% |

**Output :**

### Number of appliances recycled.




Performance Narrative:

Output • Number • Quarterly YTD: 553 EOY: 1,492

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 250 | 350 | 450 | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 36 | 102 | 115 | 108 | 361 | 361 |
| 2014 | 37 | 145 | 137 | 108 | 427 | 427 |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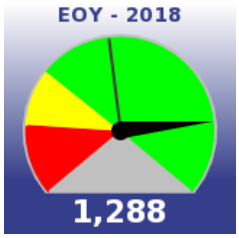
| | | | | | | |
|---|---|---|---|---|---|---|
| **2015** | 82 | 154 | 252 | 153 | 641 | 641 |
| **2016** | 70 | 204 | 228 | 233 | 735 | 735 |
| **2017** | 96 | 294 | 374 | 326 | 1,090 | 1,090 |
| **2018** | 180 | 373 | | | 553 | 1,492 |

## Number of tires diverted from the disposal site.



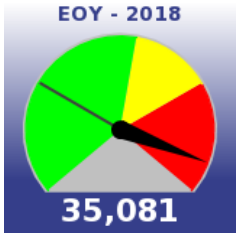

Performance Narrative:

Output • Number • Quarterly YTD: 413 EOY: 1,288

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 800 | 900 | 1,025 | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 94 | 463 | 126 | 90 | 773 | 773 |
| **2014** | 88 | 256 | 188 | 310 | 842 | 842 |
| **2015** | 217 | 145 | 190 | 94 | 646 | 646 |
| **2016** | 32 | 254 | 443 | 296 | 1,025 | 1,025 |
| **2017** | 80 | 295 | 332 | 388 | 1,095 | 1,095 |
| **2018** | 91 | 322 | | | 413 | 1,288 |

## Number of tons of trash processed.




Performance Narrative:

Output • Number • Quarterly YTD: 11,649.2 EOY: 35,081

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 18,000 | 25,000 | 30,000 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 7,901 | 14,476 | 15,376 | 12,654 | 50,407 | 50,407 |
| **2014** | 11,823 | 13,802 | 19,051 | 12,640 | 57,316 | 57,316 |
| **2015** | 3,515.7 | 5,009.8 | 6,476 | 4,332.6 | 19,334.1 | 19,334 |
| **2016** | 3,564 | 4,497.3 | 6,000.3 | 3,995.2 | 18,056.8 | 18,057 |
| **2017** | 3,342 | 4,876.3 | 6,248.7 | 5,124.3 | 19,591.3 | 19,591 |
| **2018** | 2,879 | 8,770.3 | | | 11,649.2 | 35,081 |

**Demand :**

## Number of appliances requiring recycling.

Performance Narrative:

Demand • Number • Quarterly YTD: 800 EOY: 800

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 400 | 500 | 800 | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 200 | 200 | 200 | 200 | 800 | 800 |
| **2014** | 200 | 200 | 200 | 200 | 800 | 800 |
| **2015** | 200 | 200 | 200 | 200 | 800 | 800 |
| **2016** | 200 | 200 | 200 | 200 | 800 | 800 |
| **2017** | 200 | 200 | 200 | 200 | 800 | 800 |
| **2018** | 200 | 200 | 200 | 200 | 800 | 800 |

## Number of tires requiring diversion from disposal site.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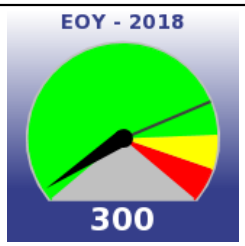


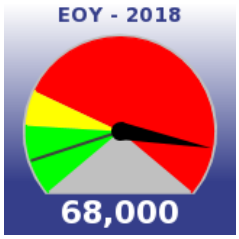

Performance Narrative:

Demand • Number • Quarterly YTD: 300 EOY: 300

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1,200 | 1,300 | 1,400 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 75 | 75 | 75 | 75 | 300 | 300 |
| 2014 | 75 | 75 | 75 | 75 | 300 | 300 |
| 2015 | 75 | 75 | 75 | 75 | 300 | 300 |
| 2016 | 75 | 75 | 75 | 75 | 300 | 300 |
| 2017 | 75 | 75 | 75 | 75 | 300 | 300 |
| 2018 | 75 | 75 | 75 | 75 | 300 | 300 |

## Number of tons of trash requiring processing.




Performance Narrative:

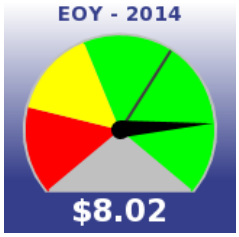
Demand • Number • Quarterly YTD: 68,000 EOY: 68,000

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 20,000 | 25,000 | 30,000 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 17,000 | 17,000 | 17,000 | 17,000 | 68,000 | 68,000 |
| 2014 | 17,000 | 17,000 | 17,000 | 17,000 | 68,000 | 68,000 |
| 2015 | 17,000 | 17,000 | 17,000 | 17,000 | 68,000 | 68,000 |
| 2016 | 17,000 | 17,000 | 17,000 | 17,000 | 68,000 | 68,000 |
| 2017 | 17,000 | 17,000 | 17,000 | 17,000 | 68,000 | 68,000 |
| 2018 | 17,000 | 17,000 | 17,000 | 17,000 | 68,000 | 68,000 |

**Efficiency :**

## Cost per ton of trash processed.




Performance Narrative:

Efficiency • Ratio • Annually YTD: $8.02 EOY: $8.02

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| $5.00 | $6.00 | $7.00 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | $4.44 | $4.44 | $4.44 |
| 2014 | $8.02 | $8.02 | $8.02 |
| 2015 | | | |
| 2016 | | | |
| 2017 | | | |
| 2018 | | | |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# BOCC Report - PW; Utility Services; Water Treatment and Distribution

| | |
|---|---|
| Purpose Statement | The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water Division and Antelope Hills Water Division users so they can continue to enjoy and depend on quality drinking water that is safe and affordable. |
| Performance Narrative | |

## Performance Measures

**Result :**

### Maximum percentage of water customers who experience unplanned water outages.

Performance Narrative: The inverse of this measure would be to say 99% of our customers experience no unplanned water outages. So far no one has experienced an unplanned water outage caused by Gunnison County. There have been several frozen service lines, which are the customers resonsibility that have cause an outage for the customer. We strive to help the customer solve their water outage as quickly as possible.

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

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | 0.5% | 1% | 2% | 5% |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2014 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2015 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2016 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2017 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2018 | 0% | 0% | 0% | | 0% | 0% |

### Percentage of water customers who experience rates that directly reflect the costs of maintaining and improving the systems.

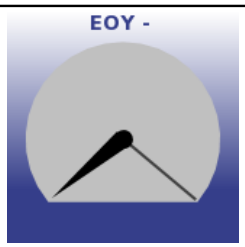
Performance Narrative:
Water rates in Dos Rios in to 2005 were $97.00 per quarter. In 2008 water rates were changed to $91.50 per quarter. In 2010 the water rates went to $96.00 per quarter. Today the water rate is $100.80 per quarter for Dos Rios customers. That works out to $33.60 per month for water.

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 80% | 85% | 100% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% |
| 2018 | 100% | 100% | 100% |

### Percentage of rates that are structured to encourage wise use and water conservation.




Performance Narrative:

Result • Percent • Monthly YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 10,000% | | |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## Percentage of customers who are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis.

Performance Narrative: Each quarter water customers are allowed 18,000 gallons of water for a base price. Anything over that amount results in paying a higher rate per 1,000 gallons of water used and we have seen that this dollar amount can go up very quickly. In the past reading meters occured once every three months and took two days because each house had to be visited and the meter reading collected from a readout on the outside of each residence. Several years ago the water department upgraded each water meters in each house or business with a new type of water meter that can now collect water meter readings remotely using radio signals from each meter. Because it takes only 30 minutes to collect all the water meter readings the water department collects data every month. This way we can monitor each individual water customers use for any given month and can more easily see water use paterns rather than just taking a snap shot once every three months. The greatest advantage for the customer is that the new water meters take a reading once every hour. We have the ability to "profile" a meter and see exactly how much water is being used by the hour since the meter was first intalled. Also in the process of reading meters a "leak notification" pops up for those customers experincing a water leak. The meter reading software assumes that between midnight and 6am there should be at least one hour of zero water use. If this condition is not met then this residence shows up on a Leak Report. This report is reviewed each month and checked against water usage. If the customers water use has dramatically increased over their hstorical use amount the customer is notified that they have a leak.
Also in summer months customers ask us to monitor their water consumption. Some customers use County water for their lawns and flower beds and say they use 12,000 gallons in the first month of summer. This leaves them with only 6,000 gallons for the next two month for residential indoor water use, which can easily be used by a family of four. All customers are notified by the water depatment if their projected water use is going to be extreamely high.

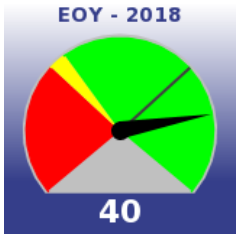
Result • Percent • Monthly YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 85% | 95% | 100% | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | 100% | 100% | 100% | 100% |
| 2015 | 100% | 100% | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2016 | 100% | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2018 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | 100% | 100% |

**Output :**

## Millions of gallons of water that is produced.




Performance Narrative:

Output • Number • Monthly YTD: 28 EOY: 40

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 17 | 19 | 34 | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 1.9 | 2 | 2.2 | 2.2 | 3 | 4.3 | 4.4 | 4.1 | 3 | 2.5 | 2.1 | 2.1 | 33.8 | 34 |
| 2014 | 2.9 | 2.8 | 3.2 | 3.1 | 3.7 | 5 | 5.1 | 4.8 | 4.2 | 3.8 | 3.5 | 3.4 | 45.5 | 45 |
| 2015 | 3.1 | 3.4 | 3.5 | 3.4 | 3.8 | 4.9 | 5.3 | 5.5 | 4.7 | 4.9 | 5.8 | 4.9 | 53.2 | 53 |
| 2016 | 6.2 | 6.7 | 5.6 | 2.7 | 3.2 | 4.5 | 4.7 | 3.4 | 3.4 | 2.4 | 2.3 | 2.9 | 48 | 48 |
| 2017 | 4.2 | 4.7 | 6 | 6 | 2.8 | 4.6 | 2.9 | 3.1 | 2.7 | 1.9 | 2.2 | 1.8 | 42.9 | 43 |
| 2018 | 2.2 | 1.7 | 2 | 2.1 | 3.7 | 4.4 | 5.1 | 3.7 | 3.1 | | | | 28 | 40 |

## Number of users notified of higher than usual expected billings.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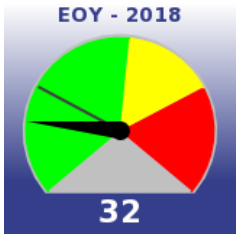



Performance Narrative: Each quarter water customers are allowed 18,000 gallons of water for a base price. Anything over that amount results in paying a higher rate per 1,000 gallons of water used and we have seen that this dollar amount can go up very quickly. In the past reading meters occured once every three months and took two days because each house had to be visited and the meter reading collected from a readout on the outside of each residence. Several years ago the water department upgraded each water meters in each house or business with a new type of water meter that can now collect water meter readings remotely using radio signals from each meter. Because it takes only 30 minutes to collect all the water meter readings the water department collects data every month. This way we can monitor each individual water customers use for any given month and can more easily see water use paterns rather than just taking a snap shot once every three months. The greatest advantage for the customer is that the new water meters take a reading once every hour. We have the ability to "profile" a meter and see exactly how much water is being used by the hour since the meter was first intalled. Also in the process of reading meters a "leak notification" pops up for those customers experincing a water leak. The meter reading software assumes that between midnight and 6am there should be at least one hour of zero water use. If this condition is not met then this residence shows up on a Leak Report. This report is reviewed each month and checked against water usage. If the customers water use has dramatically increased over their hstorical use amount the customer is notified that they have a leak.
Also in summer months customers ask us to monitor their water consumption. Some customers use County water for their lawns and flower beds and say they use 12,000 gallons in the first month of summer. This leaves them with only 6,000 gallons for the next two month for residential indoor water use, which can easily be used by a family of four. All customers are notified by the water depatment if their projected water use is going to be extreamely high.

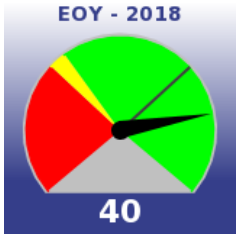
Output • Number • Monthly YTD: 26 EOY: 32

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 34 | 40 | 45 |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 1 | 1 | 0 | 1 | 3 | 3 | 3 | 1 | 1 | 1 | 1 | 2 | 18 | 18 |
| 2014 | 1 | 1 | 2 | 1 | 5 | 2 | 3 | 2 | 1 | 0 | 1 | 2 | 21 | 21 |
| 2015 | 0 | 1 | 0 | 0 | 1 | 4 | 7 | 2 | 1 | 2 | 2 | 3 | 23 | 23 |
| 2016 | 1 | 0 | 3 | 3 | 3 | 4 | 4 | 3 | 3 | 5 | 4 | 1 | 34 | 34 |
| 2017 | 2 | 3 | 2 | 3 | 2 | 3 | 6 | 4 | 3 | 4 | 2 | 3 | 37 | 37 |
| 2018 | 8 | 2 | 3 | 1 | 1 | 2 | 4 | 4 | 1 | | | | 26 | 32 |

**Demand :**

## Millions of gallons of water requiring production.




Performance Narrative:

Demand • Number • Monthly YTD: 28 EOY: 40

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 17 | 19 | 34 | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 1.9 | 2 | 2.2 | 2.2 | 3 | 4.3 | 4.4 | 4.1 | 3 | 2.5 | 2.1 | 2.1 | 33.8 | 34 |
| 2014 | 2.9 | 2.8 | 3.2 | 3.1 | 3.7 | 5 | 5.1 | 4.8 | 4.2 | 3.8 | 3.5 | 3.4 | 45.5 | 45 |
| 2015 | 3.1 | 3.4 | 3.5 | 3.4 | 3.8 | 4.9 | 5.3 | 5.5 | 4.7 | 4.9 | 5.8 | 4.9 | 53.2 | 53 |
| 2016 | 6.2 | 6.7 | 5.6 | 2.7 | 3.2 | 4.5 | 4.7 | 3.4 | 3.4 | 2.4 | 2.3 | 2.9 | 48 | 48 |
| 2017 | 4.2 | 4.7 | 6 | 6 | 2.8 | 4.6 | 2.9 | 3.1 | 2.7 | 1.9 | 2.2 | 1.8 | 42.9 | 43 |
| 2018 | 2.2 | 1.7 | 2 | 2.1 | 3.7 | 4.4 | 5.1 | 3.7 | 3.1 | | | | 28 | 40 |

## Number of users are requiring notice of higher than usual water use.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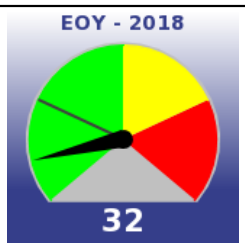


Performance Narrative:

Demand • Number • Monthly YTD: 26 EOY: 32

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 35 | 40 | 45 |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 1 | 1 | 0 | 1 | 3 | 3 | 3 | 1 | 1 | 1 | 1 | 2 | 18 | 18 |
| 2014 | 1 | 1 | 2 | 1 | 5 | 2 | 3 | 2 | 1 | 0 | 1 | 2 | 21 | 21 |
| 2015 | 0 | 1 | 0 | 0 | 1 | 4 | 7 | 2 | 1 | 2 | 2 | 3 | 23 | 23 |
| 2016 | 1 | 0 | 3 | 3 | 3 | 4 | 4 | 3 | 3 | 5 | 4 | 1 | 34 | 34 |
| 2017 | 2 | 3 | 2 | 3 | 2 | 3 | 6 | 4 | 3 | 4 | 2 | 3 | 37 | 37 |
| 2018 | 8 | 2 | 3 | 1 | 1 | 2 | 4 | 4 | 1 | | | | 26 | 32 |

**Efficiency :**

## Cost per gallon of water produced.

Performance Narrative:

Efficiency • Ratio • Quarterly YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | | | | | | |
| 2014 | | | | | | |
| 2015 | | | | | | |
| 2016 | | | | | | |
| 2017 | | | | | | |
| 2018 | | | | | | |


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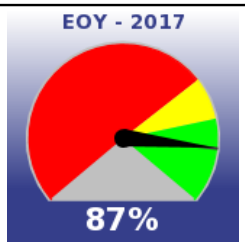
# BOCC Report - PW; Utility Services; Wastewater Collection

| | |
|---|---|
| Purpose Statement | The purpose of the Wastewater Collection Activity is to provide sanitary wastewater collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so they can continue to enjoy sanitary conditions that are affordable and dependable. |

## Performance Measures

**Result :**

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




Performance Narrative:

Result • Percent • Annually YTD: 87% EOY: 87%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 70% | 80% | 87% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 88% | 88% | 88% |
| 2014 | 88% | 88% | 88% |
| 2015 | 87% | 87% | 87% |
| 2016 | 87% | 87% | 87% |
| 2017 | 87% | 87% | 87% |
| 2018 | | | |

### Maximum percentage of customers who experience unplanned sewer outages.

Performance Narrative:

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

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 0.018% | 0.1% | 0.2% |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2014 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2015 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2016 | 0.071% | 0% | 0% | 0% | 0.018% | 0.018% |
| 2017 | 0% | 0% | 0% | 0% | 0% | 0% |
| 2018 | 0% | 0% | 0% | | 0% | 0% |

### Percentage of sewer customers that experience rates that directly reflect the costs of maintaining and improving the systems.

Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 75% | 80% | 100% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |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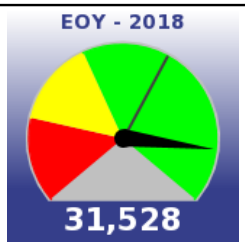
**Output :**

## Number of linear feet of sewer line cleaned.



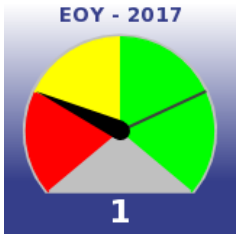

Performance Narrative:

Output • Number • Quarterly YTD: 20,398 EOY: 31,528

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 15,000 | 20,000 | 25,000 | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 0 | 2,260 | 11,890 | 6,278 | 20,428 | 20,428 |
| 2014 | 5,077 | 3,011 | 11,793 | 10,765 | 30,646 | 30,646 |
| 2015 | 1,869 | 5,131 | 14,366 | 3,760 | 25,126 | 25,126 |
| 2016 | 1,235 | 11,886 | 5,687 | 8,986 | 27,794 | 27,794 |
| 2017 | 980 | 2,230 | 6,766 | 7,992 | 17,968 | 17,968 |
| 2018 | 2,460 | 6,816 | 11,122 | | 20,398 | 31,528 |

## Number of manholes or clean-outs replaced or installed.




Performance Narrative: The Dos Rios Collection System was originally installed in the 1960's by the subdivision developer. There are many "cleanouts" that were installed rather than manholes. Cleanouts are really misnamed because maintenance really can not be performed from them. Typically manholes are prefered because line maintenance can be performed. Gunnison County's Jet Truck can clean about 600 feet of sewer pipe. Manholes are usually placed at that distance from each other. When you have an manhole then a cleanout and then another manhole you are looking at possibly 1000 feet or more of the collection system, of which the Jet Truck can only clean about 600 feet. If a blockage were to occur above the cleanout it may not be possible to reach it with the Jet Truck. Over time we have begun to replace cleanouts with manholes in order to make the collection system safer and easier to maintain. They are also sections that have over 1000 feet between manholes. These sections have been identified and are in need of having a manhole installed to reduce the distance between manoles.

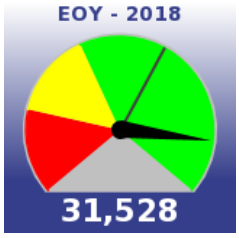
Output • Number • Annually YTD: 1 EOY: 1

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1 | 2 | 3 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 0 | 0 | 0 |
| 2014 | 1 | 1 | 1 |
| 2015 | 3 | 3 | 3 |
| 2016 | 3 | 3 | 3 |
| 2017 | 1 | 1 | 1 |
| 2018 | | | |

**Demand :**

## Number of linear feet of sewer line requiring cleaning.




Performance Narrative:

Demand • Number • Quarterly YTD: 20,398 EOY: 31,528

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 15,000 | 20,000 | 25,000 | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 0 | 2,260 | 11,890 | 6,278 | 20,428 | 20,428 |
| 2014 | 5,077 | 3,011 | 11,793 | 10,765 | 30,646 | 30,646 |
| 2015 | 1,869 | 5,131 | 14,366 | 3,760 | 25,126 | 25,126 |
| 2016 | 1,235 | 11,886 | 5,687 | 8,986 | 27,794 | 27,794 |
| 2017 | 980 | 2,230 | 6,766 | 7,992 | 17,968 | 17,968 |
| 2018 | 2,460 | 6,816 | 11,122 | | 20,398 | 31,528 |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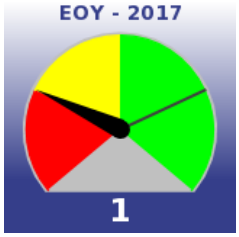
## Number of manholes or cleanouts requiring installation or replacement.




Performance Narrative: Cleanouts are a cheap substitute for a manhole. In the early days of the Dos Rios Collection system cleanouts were installed rather than manholes. Before Gunnison County took over the collection system it was owned and operated by the Dos Rios Homeowners Association. The Dos Rios Wastewater Plant was purchased by the City of Gunnison in order to move the City Wastewater Plant from the edge of the city limits to McCabe's Lane. The city did not however take over the Dos Rios Collection System hence the Gunnison County Sanitation District was formed. Over the last several years Gunnison County has begun replacing cleanouts with manholes. Cleanouts are misnamed because you can neither clean the main line through them nor can you remove material from them. In order to gain access to the main collection system line for maintanance and inpection the cleanouts are slowly being replaced with manholes.

Demand • Number • Annually YTD: 1 EOY: 1

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 1 | 2 | 3 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 0 | 0 | 0 |
| 2014 | 0 | 0 | 0 |
| 2015 | 3 | 3 | 3 |
| 2016 | 3 | 3 | 3 |
| 2017 | 1 | 1 | 1 |
| 2018 | | | |

**Efficiency :**

## Cost per sewer customer served.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

## Cost per linear foot of sewer line maintained.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |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## Performance Report: Fleet Management

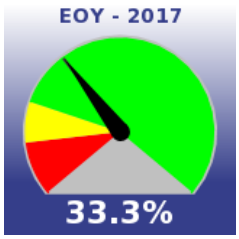
# BOCC Update - PW; Fleet Management; Fleet Management

| | |
|---|---|
| Purpose Statement | The purpose of the Fleet Management Activity is to provide vehicles, light duty and heavy duty equipment, and maintenance and repair services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs. |
| Performance Narrative | |

## Performance Measures

**Result :**

### Percentage of heavy equipment required for summer/winter readiness that is replaced before the end of its useful life.




Performance Narrative:

Result • Percent • Annually YTD: 33.3% EOY: 33.3%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 10% | 20% | 33.3% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 66.7% | 66.7% | 66.7% |
| 2014 | 0% | 0% | 0% |
| 2015 | 0% | 0% | 0% |
| 2016 | 33.3% | 33.3% | 33.3% |
| 2017 | 33.3% | 33.3% | 33.3% |
| 2018 | | | |

### Percentage of emergency service responders' vehicles and light duty equipment that receives priority in scheduling for maintenance and planned repairs.

Performance Narrative:

Result • Percent • Quarterly YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 90% | 95% | 100% | | |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 100% | 100% | 100% | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% | 100% | 100% | 100% |
| 2015 | 96.4% | 100% | 100% | 100% | 98.8% | 98.8% |
| 2016 | 100% | 100% | 100% | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% | 100% | 100% | 100% |
| 2018 | 100% | 100% | | | 100% | 100% |

### Maximum percentage of time that is spent on repairs related to poor workmanship.

Performance Narrative:

Result • Percent • Quarterly YTD: 0.375% EOY: 0.749%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 0.53% | 1% | 1.5% |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 0% | 0.147% | 0.164% | 0.137% | 0.102% | 0.102% |
| 2014 | 0% | 0.188% | 0% | 0% | 0.045% | 0.045% |
| 2015 | 0% | 0% | 0.198% | 0% | 0.049% | 0.049% |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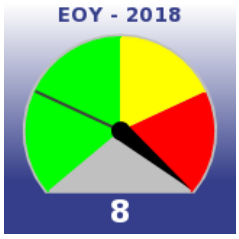
| | | | | | | |
|---|---|---|---|---|---|---|
| **2016** | 0% | 0% | 0% | 0.202% | 0.053% | 0.053% |
| **2017** | 0% | 0% | 0% | 0% | 0% | 0% |
| **2018** | 0% | 0.749% | | | 0.375% | 0.749% |

**Output :**

## Number of unplanned component rebuilds completed.




Performance Narrative:

Output • Number • Quarterly YTD: 2 EOY: 8

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 5 | 6 | 7 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 2 | 2 | 1 | 1 | 6 | 6 |
| **2014** | 2 | 1 | 1 | 0 | 4 | 4 |
| **2015** | 4 | 1 | 2 | 1 | 8 | 8 |
| **2016** | 2 | 2 | 2 | 1 | 7 | 7 |
| **2017** | 1 | 0 | 0 | 0 | 1 | 1 |
| **2018** | 0 | 2 | | | 2 | 8 |

## Number of unplanned repairs completed due to failed repair.

Performance Narrative:

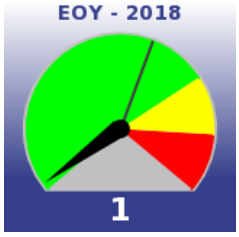
Output • Number • Quarterly YTD: 2 EOY: 8

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1 | 2 | 3 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 0 | 1 | 1 | 1 | 3 | 3 |
| **2014** | 0 | 2 | 0 | 0 | 2 | 2 |
| **2015** | 0 | 0 | 0 | 0 | 0 | 0 |
| **2016** | 0 | 0 | 0 | 1 | 1 | 1 |
| **2017** | 0 | 0 | 0 | 0 | 0 | 0 |
| **2018** | 0 | 2 | | | 2 | 8 |

**Demand :**

## Number of unplanned component rebuild requiring completion.




Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 5 | 6 | 7 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 1 | 1 | 1 |
| **2014** | 1 | 1 | 1 |
| **2015** | 1 | 1 | 1 |
| **2016** | 1 | 1 | 1 |
| **2017** | 1 | 1 | 1 |
| **2018** | 1 | 1 | 1 |

## Number of unplanned repair requiring completion due to failed repair.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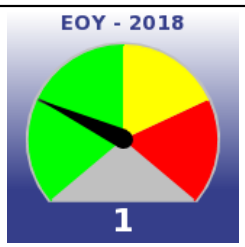


Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 1 | 2 | 3 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 1 | 1 | 1 |
| 2014 | 1 | 1 | 1 |
| 2015 | 1 | 1 | 1 |
| 2016 | 1 | 1 | 1 |
| 2017 | 1 | 1 | 1 |
| 2018 | 1 | 1 | 1 |

**Efficiency :**

## Annual cost per vehicle maintained that is less than 10 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $2,130.21 EOY: $2,130.21

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | | | |
| 2014 | $1,281.19 | $1,281.19 | $1,281.19 |
| 2015 | $1,521.40 | $1,521.40 | $1,521.40 |
| 2016 | $2,130.21 | $2,130.21 | $2,130.21 |
| 2017 | | | |
| 2018 | | | |

## Annual cost per vehicle maintained that is more than 10 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $1,577.99 EOY: $1,577.99

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | | | |
| 2014 | $1,229.31 | $1,229.31 | $1,229.31 |
| 2015 | $1,423.55 | $1,423.55 | $1,423.55 |
| 2016 | $1,577.99 | $1,577.99 | $1,577.99 |
| 2017 | | | |
| 2018 | | | |

## Annual cost per truck or heavy equipment unit maintained that is less than 8 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $6,801.58 EOY: $6,801.58

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | | | |
| 2014 | $5,328.47 | $5,328.47 | $5,328.47 |


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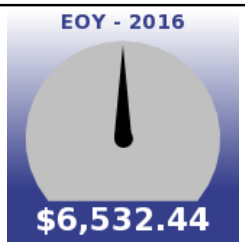
| | | | |
|---|---|---|---|
| **2015** | $5,552.34 | $5,552.34 | $5,552.34 |
| **2016** | $6,801.58 | $6,801.58 | $6,801.58 |
| **2017** | | | |
| **2018** | | | |

## Annual cost per truck or heavy equipment unit maintained that is more than 8 years old.




Performance Narrative:

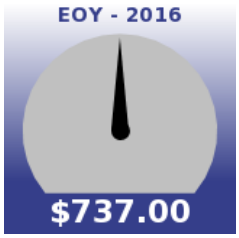
Efficiency • Ratio • Annually YTD: $6,532.44 EOY: $6,532.44

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | $8,082.22 | $8,082.22 | $8,082.22 |
| **2015** | $6,879.61 | $6,879.61 | $6,879.61 |
| **2016** | $6,532.44 | $6,532.44 | $6,532.44 |
| **2017** | | | |
| **2018** | | | |

**Budget :**

## Annual cost of failed repairs to Fleet Program.




Performance Narrative:

Budget • Dollar • Annually YTD: $736.60 EOY: $737.00

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | | | |
| **2014** | $1,207.10 | $1,207.10 | $1,207.00 |
| **2015** | $29.09 | $29.09 | $29.00 |
| **2016** | $736.60 | $736.60 | $737.00 |
| **2017** | | | |
| **2018** | | | |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## Performance Report: Fairgrounds Management

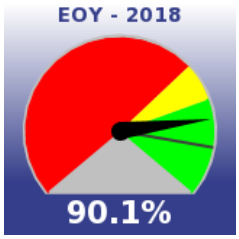
# BOCC Update - PW; Fairgrounds Management; Fairgrounds Management

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

## Performance Measures

**Result :**

### Percentage of requestors who are able to schedule their events with adequate advance notice.



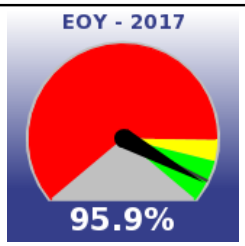

Performance Narrative:

Result • Percent • Monthly YTD: 91.8% EOY: 90.1%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 75% | 85% | 97.7% | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 92.9% | 89.3% | 93.1% | 94.3% | 94.1% | 90.9% | 84.4% | 89.1% | 100% | 83.9% | 91.7% | 85.4% | 90.7% | 90.7% |
| 2014 | 100% | 95.8% | 96% | 97.3% | 95.7% | 88.2% | 73.3% | 100% | 95.5% | 97.2% | 91.2% | 96.4% | 94.2% | 94.2% |
| 2015 | 100% | 97.9% | 95.7% | 92% | 96.5% | 97.9% | 106.5% | 92.6% | 96.3% | 97.1% | 95% | 97.6% | 97% | 97% |
| 2016 | 100% | 100% | 95.7% | 92% | 96.5% | 97.9% | 110.7% | 96.6% | 100% | 95.2% | 96.4% | 97.4% | 97.7% | 97.7% |
| 2017 | 100% | 97.6% | 97.6% | 95.5% | 95.2% | 95.7% | 87.9% | 97.7% | 97.3% | 92.5% | 100% | 93.3% | 95.9% | 95.9% |
| 2018 | 94.4% | 91.7% | 92.5% | 97.9% | 91.8% | 95.7% | 76.9% | | | | | | 91.8% | 90.1% |

### Percentage of customers who report that:



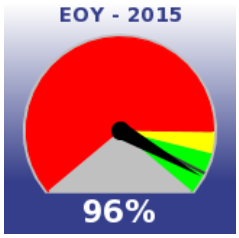

Performance Narrative:

Result • Percent • Annually YTD: 95.9% EOY: 95.9%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 85% | 90% | 95% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 95.8% | 95.8% | 95.8% |
| 2014 | 96% | 96% | 96% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 95.9% | 95.9% | 95.9% |
| 2018 | | | |

### Percentage of customers who are charged fees that report that those fees were affordable comparable to alternative sites.




Performance Narrative:

Result • Percent • Annually YTD: 96% EOY: 96%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 85% | 90% | 95% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 94.4% | 94.4% | 94.4% |
| 2014 | 96% | 96% | 96% |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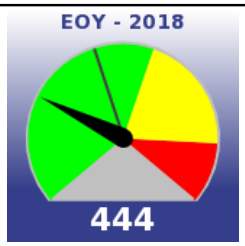
| | | | |
|---|---|---|---|
| **2015** | 96% | 96% | 96% |
| **2016** | | | |
| **2017** | | | |
| **2018** | | | |

**Output :**

## Number of events managed.




Performance Narrative:

Output • Number • Quarterly YTD: 349 EOY: 444

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 475 | 500 | 550 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 114 | 141 | 100 | 91 | 446 | 446 |
| **2014** | 138 | 111 | 67 | 93 | 409 | 409 |
| **2015** | 127 | 128 | 84 | 96 | 435 | 435 |
| **2016** | 139 | 155 | 85 | 97 | 476 | 476 |
| **2017** | 118 | 132 | 131 | 101 | 482 | 482 |
| **2018** | 125 | 142 | 82 | | 349 | 444 |

## Number of customers served.

Performance Narrative: The last two months of 2017 have seen an increase in users. This is due to the relocation of part of the Human Services staff to the Multi Purpose building. There are 20 staff at the facility full time and other staff that come over at times. Office reception staff report that an average of 40 clients are seen daily, Monday thru Friday. The total users added to the building is 1,300 per month.

Output • Number • Quarterly YTD: 49,159 EOY: 74,824

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 48,500 | 50,000 | 52,500 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 6,216 | 7,924 | 25,285 | 8,823 | 48,248 | 48,248 |
| **2014** | 6,104 | 8,464 | 26,945 | 8,455 | 49,968 | 49,968 |
| **2015** | 5,082 | 10,349 | 27,512 | 6,127 | 49,070 | 49,070 |
| **2016** | 4,823 | 9,256 | 28,495 | 5,910 | 48,484 | 48,484 |
| **2017** | 4,678 | 13,091 | 30,899 | 8,094 | 56,762 | 56,762 |
| **2018** | 9,241 | 12,119 | 27,799 | | 49,159 | 74,824 |

**Demand :**

## Number of events requiring management.

Performance Narrative:

Demand • Number • Annually YTD: 427 EOY: 427

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 520 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 446 | 446 | 446 |
| **2014** | 409 | 409 | 409 |
| **2015** | 384 | 384 | 384 |
| **2016** | 394 | 394 | 394 |
| **2017** | 427 | 427 | 427 |
| **2018** | | | |

## Number of customers requiring service.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Performance Narrative:

Demand • Number • Annually YTD: 52,851 EOY: 52,851

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 50,000 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 48,248 | 48,248 | 48,248 |
| **2014** | 49,968 | 49,968 | 49,968 |
| **2015** | 49,070 | 49,070 | 49,070 |
| **2016** | 49,484 | 49,484 | 49,484 |
| **2017** | 52,851 | 52,851 | 52,851 |
| **2018** | | | |

**Efficiency :**

## Cost per customer served.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | | | |


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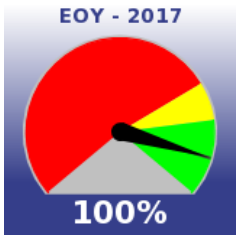
# BOCC Update - PW; Weed Management; Weed Management

| | |
|---|---|
| Purpose Statement | The purpose of the Weed Management Activity is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County#s economic and ecological resources from damage due to noxious weeds. |
| Performance Narrative | |

## Performance Measures

**Result :**

### Percentage of work outlined within cooperator-funded agreements for weed treatments and mapping that is completed.



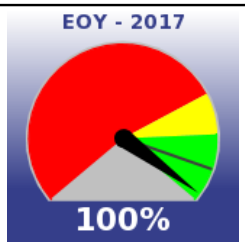

Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 80% | 90% | 100% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 100% | 100% | 100% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |

### Percentage of outstanding Gunnison County Reclamation Permits that are inspected by the Weed Coordinator.



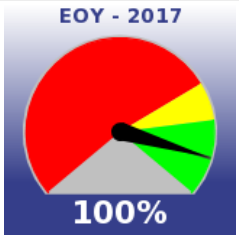

Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 75% | 85% | 93.3% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 96.3% | 96.3% | 96.3% |
| 2014 | 100% | 100% | 100% |
| 2015 | 100% | 100% | 100% |
| 2016 | 93.3% | 93.3% | 93.3% |
| 2017 | 100% | 100% | 100% |
| 2018 | | | |

### 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.




Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 80% | 90% | 100% | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 100% | 100% | 100% |



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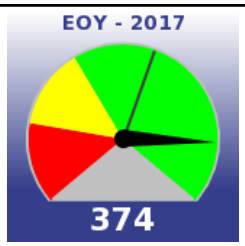
| | | | |
|---|---|---|---|
| **2014** | 100% | 100% | 100% |
| **2015** | 100% | 100% | 100% |
| **2016** | 100% | 100% | 100% |
| **2017** | 100% | 100% | 100% |
| **2018** | | | |

**Output :**

## Number of acres treated.



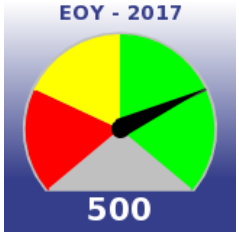

Performance Narrative:

Output • Number • Annually YTD: 374 EOY: 374

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 200 | 250 | 300 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 780 | 780 | 780 |
| **2014** | 812 | 812 | 812 |
| **2015** | 729 | 729 | 729 |
| **2016** | 510 | 510 | 510 |
| **2017** | 374 | 374 | 374 |
| **2018** | | | |

## Number of infestations treated in the prior year that are checked for reoccurrence.



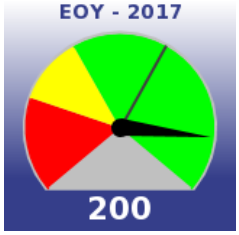

Performance Narrative:

Output • Number • Annually YTD: 500 EOY: 500

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 400 | 450 | 500 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 500 | 500 | 500 |
| **2014** | 500 | 500 | 500 |
| **2015** | 500 | 500 | 500 |
| **2016** | 500 | 500 | 500 |
| **2017** | 500 | 500 | 500 |
| **2018** | | | |

## Number of citizens provided research-based information.




Performance Narrative:

Output • Number • Annually YTD: 200 EOY: 200

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 100 | 125 | 160 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 200 | 200 | 200 |
| **2014** | 200 | 200 | 200 |
| **2015** | 200 | 200 | 200 |
| **2016** | 150 | 150 | 150 |
| **2017** | 200 | 200 | 200 |
| **2018** | | | |

## Number of outstanding Gunnison County Reclamation Permit inspections completed.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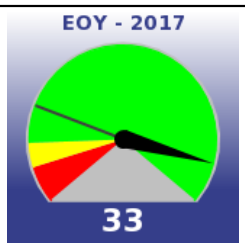



Performance Narrative:

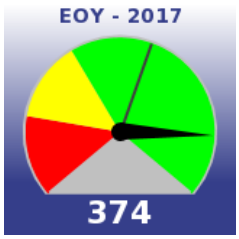
Output • Number • Annually YTD: 33 EOY: 33

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 5 | 7 | 10 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 130 | 130 | 130 |
| 2014 | 65 | 65 | 65 |
| 2015 | 46 | 46 | 46 |
| 2016 | 28 | 28 | 28 |
| 2017 | 33 | 33 | 33 |
| 2018 | | | |

**Demand :**

## Number of acres expected to be treated.



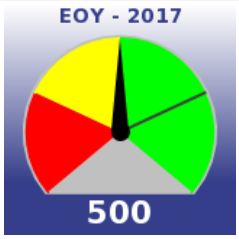

Performance Narrative:

Demand • Number • Annually YTD: 374 EOY: 374

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 200 | 250 | 300 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 780 | 780 | 780 |
| 2014 | 812 | 812 | 812 |
| 2015 | 729 | 729 | 729 |
| 2016 | 510 | 510 | 510 |
| 2017 | 374 | 374 | 374 |
| 2018 | | | |

## Number of infestations treated in the prior year expected to be checked for reoccurrence.



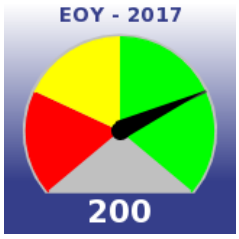

Performance Narrative:

Demand • Number • Annually YTD: 500 EOY: 500

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 400 | 500 | 600 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 500 | 500 | 500 |
| 2014 | 500 | 500 | 500 |
| 2015 | 500 | 500 | 500 |
| 2016 | 500 | 500 | 500 |
| 2017 | 500 | 500 | 500 |
| 2018 | | | |

## Number of citizens expected to be provided research-based information.




Performance Narrative:

Demand • Number • Annually YTD: 200 EOY: 200

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 100 | 150 | 200 | | |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| 2013 | 200 | 200 | 200 |
| 2014 | 200 | 200 | 200 |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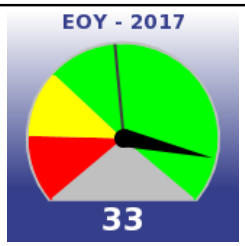
| | | | |
|---|---|---|---|
| **2015** | 200 | 200 | 200 |
| **2016** | 150 | 150 | 150 |
| **2017** | 200 | 200 | 200 |
| **2018** | | | |

## Number of outstanding Gunnison County Reclamation Permit inspections expected to be completed.




Performance Narrative:

Demand • Number • Annually YTD: 33 EOY: 33

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

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | 135 | 135 | 135 |
| **2014** | 65 | 65 | 65 |
| **2015** | 46 | 46 | 46 |
| **2016** | 28 | 28 | 28 |
| **2017** | 33 | 33 | 33 |
| **2018** | | | |

**Efficiency :**

## Cost per acre treated.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $220.03 EOY: $220.03

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | $100.00 | $200.00 | $250.00 |

| Year | EOY | YTD | EOY* |
|---|---|---|---|
| **2013** | $114.45 | $114.45 | $114.45 |
| **2014** | $112.53 | $112.53 | $112.53 |
| **2015** | $124.74 | $124.74 | $124.74 |
| **2016** | $161.35 | $161.35 | $161.35 |
| **2017** | $220.03 | $220.03 | $220.03 |
| **2018** | | | |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# BOCC Update - PW; Operational Support; Operational Support

| | |
|---|---|
| Purpose Statement | The purpose of the Operational Support Activity is to provide administrative and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner. |
| Performance Narrative | |

## Performance Measures

**Result :**

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

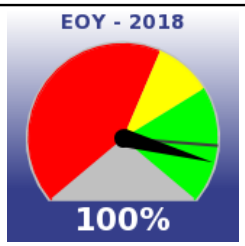
Performance Narrative:

Result • Percent • Monthly YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 65% | 80% | 96% | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 100% | 100% | 100% | 100% | 80.8% | 87.5% | 90.6% | 92.3% | 90.5% | 93.9% | 100% | 100% | 91.5% | 91.5% |
| 2014 | 100% | | 100% | 94.7% | 95.5% | 93.2% | 100% | 95.5% | 75% | 100% | 33.3% | 100% | 94.3% | 94.3% |
| 2015 | 100% | 100% | 93.8% | 100% | 100% | 100% | 92.9% | 100% | 92.3% | 100% | 100% | 100% | 98.1% | 98.1% |
| 2016 | | 100% | 100% | 100% | 87.5% | 92.3% | 88.5% | 100% | 100% | 100% | 100% | 100% | 96% | 96% |
| 2017 | 100% | | 100% | 93.8% | 96.9% | 96.3% | 100% | 96.7% | 97.1% | 100% | 90.9% | 100% | 97.1% | 97.1% |
| 2018 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | 100% | 100% |

### Percentage of complaints/concerns regarding road conditions, summer and winter, that receive an informed response within three business days.




Performance Narrative:

Result • Percent • Monthly YTD: 100% EOY: 100%

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 65% | 80% | 95.2% | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 100% | 100% | 100% | 92.3% | 87.5% | 75% | 81.8% | 92.3% | 100% | 87.5% | 100% | 100% | 90.2% | 90.2% |
| 2014 | 100% | 95.5% | 100% | 100% | 87.5% | 83.3% | 100% | 100% | 71.4% | 100% | 100% | 100% | 93.5% | 93.5% |
| 2015 | 100% | 100% | 90% | 100% | 100% | 88.2% | 75% | 100% | 100% | 88.9% | 100% | 100% | 89.7% | 89.7% |
| 2016 | 100% | 100% | 100% | 100% | 100% | 83.3% | 66.7% | 100% | 100% | 100% | 100% | 100% | 95.2% | 95.2% |
| 2017 | 100% | 100% | 100% | 75% | 100% | 83.3% | 100% | 85.7% | 100% | 100% | | 100% | 95.2% | 95.2% |
| 2018 | 100% | 100% | | 100% | 100% | 100% | 100% | | | | | | 100% | 100% |

### Maximum percentage of total department hours worked charged to accident-related functions.

Performance Narrative:

Result • Percent • Monthly YTD: EOY:

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 5% | 10% | 15% |

**Output :**

### Number of permits issued.



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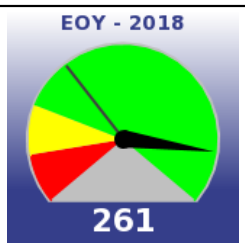


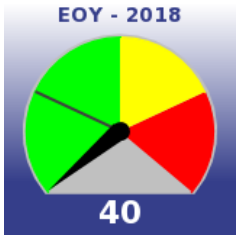

Performance Narrative: Number of permits issued, including reclamation permits and waivers, driveway permits, road cut permits, surface alteration permits, revocable ROW permit, oversized permits and private snow plow permits.

Output • Number • Monthly YTD: 109 EOY: 261

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 100 | 125 | 150 | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 6 | 1 | 6 | 17 | 26 | 24 | 32 | 26 | 21 | 33 | 5 | 2 | 199 | 199 |
| 2014 | 3 | 0 | 9 | 19 | 22 | 44 | 22 | 22 | 12 | 36 | 3 | 2 | 194 | 194 |
| 2015 | 3 | 5 | 16 | 17 | 11 | 32 | 14 | 13 | 12 | 19 | 9 | 4 | 155 | 155 |
| 2016 | 0 | 1 | 2 | 11 | 8 | 13 | 26 | 19 | 7 | 25 | 10 | 2 | 124 | 124 |
| 2017 | 1 | 0 | 6 | 16 | 32 | 27 | 34 | 30 | 35 | 9 | 11 | 4 | 205 | 205 |
| 2018 | 2 | 3 | 5 | 14 | 40 | 19 | 26 | | | | | | 109 | 261 |

## Number of accident review findings completed.



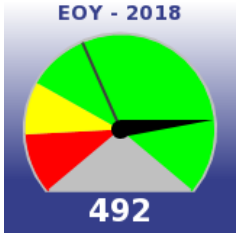

Performance Narrative: This number includes major and minor accidents and major and minor injuries.

Output • Number • Quarterly YTD: 23 EOY: 40

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 50 | 60 | 70 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| 2013 | 18 | 8 | 12 | 10 | 48 | 48 |
| 2014 | 12 | 22 | 19 | 13 | 66 | 66 |
| 2015 | 14 | 5 | 15 | 16 | 50 | 50 |
| 2016 | 15 | 14 | 10 | 14 | 53 | 53 |
| 2017 | 21 | 12 | 18 | 10 | 61 | 61 |
| 2018 | 13 | 10 | | | 23 | 40 |

## Number of motor pool schedulings provided.




Performance Narrative: Number of trips taken by County employees where County motor pool vehicles were used as the mode of transportation.

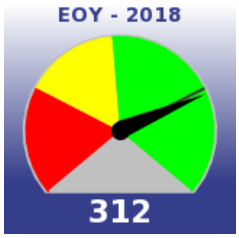
Output • Number • Monthly YTD: 265 EOY: 492

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 300 | 335 | 375 | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 29 | 38 | 36 | 50 | 40 | 43 | 32 | 41 | 39 | 41 | 31 | 27 | 447 | 447 |
| 2014 | 26 | 23 | 33 | 40 | 34 | 44 | 28 | 37 | 37 | 34 | 35 | 23 | 394 | 394 |
| 2015 | 34 | 24 | 40 | 40 | 32 | 43 | 27 | 25 | 45 | 30 | 36 | 21 | 397 | 397 |
| 2016 | 25 | 26 | 36 | 33 | 31 | 35 | 25 | 39 | 44 | 36 | 31 | 15 | 376 | 376 |
| 2017 | 16 | 20 | 26 | 29 | 34 | 37 | 38 | 35 | 31 | 38 | 30 | 26 | 360 | 360 |
| 2018 | 28 | 35 | 32 | 41 | 37 | 57 | 35 | | | | | | 265 | 492 |

**Demand :**

## Number of permits requiring issuance.




Performance Narrative:

Demand • Number • Monthly YTD: 312 EOY: 312

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 200 | 250 | 308 | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2013 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | 312 |
| 2014 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | 312 |
| 2015 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | 312 |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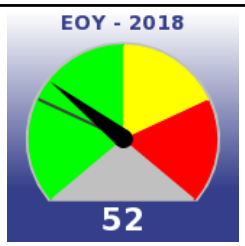
| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2016** | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | 312 |
| **2017** | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | 312 |
| **2018** | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | 312 |

## Number of accident review findings requiring analysis.



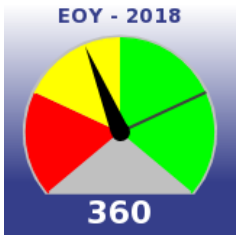

Performance Narrative:

Demand • Number • Quarterly YTD: 52 EOY: 52

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| | | 50 | 60 | 70 |

| Year | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | YTD | EOY* |
|---|---|---|---|---|---|---|
| **2013** | 13 | 13 | 13 | 13 | 52 | 52 |
| **2014** | 13 | 13 | 13 | 13 | 52 | 52 |
| **2015** | 13 | 13 | 13 | 13 | 52 | 52 |
| **2016** | 13 | 13 | 13 | 13 | 52 | 52 |
| **2017** | 13 | 13 | 13 | 13 | 52 | 52 |
| **2018** | 13 | 13 | 13 | 13 | 52 | 52 |

## Number of motor pool schedulings expected to be requested.




Performance Narrative:

Demand • Number • Monthly YTD: 360 EOY: 360

| Low Alarm | Low Warn | Target | High Warn | High Alarm |
|---|---|---|---|---|
| 340 | 370 | 400 | | |

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD | EOY* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2013** | | | | | | | | | | | | | | |
| **2014** | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 360 |
| **2015** | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 360 |
| **2016** | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 360 |
| **2017** | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 360 |
| **2018** | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 360 |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