AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Revised Gunnison County Strategic Plan

Action Requested: Motion

Parties to the Agreement:

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

Summary:

Please see the attached draft. This revised Gunnison County Strategic Plan document is the result of input from the BOCC, County Manager Matthew Birnie and all executive staff members.

Fiscal Impact: N/A

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@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: 5/1/2019

○ Consent Agenda ◉ Regular Agenda ○ Worksession Time Allotted: 5

Agenda Date: 5/7/2019

Revised April 2015

Gunnison County Strategic Plan

Adopted May 20, 2008
Revised July 21, 2009
Revised May 24, 2011
Revised June 4, 2013
Revised May 5, 2015
Revised April 4, 2017
Revised May 7, 2019

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In 2018, the International City/County Management Association (ICMA) recognized Gunnison County for its data-driven management and reporting achievements with a Certificate of Excellence in Performance Management. An elite group of only 29 local governments across the nation received this accolade, which represents the highest of three award levels, and only 57 local governments were recognized with any of the three award levels. As a point of reference, there are nearly 40,000 general-purpose local governments in the nation.

Introduction

Gunnison County's inaugural Strategic Plan was created in 2008 to more closely align the County's operations with the Board of County Commissioner's priorities by providing focused direction to County staff and mechanisms to measure progress. It was developed within the context of the County's *Managing for Results* performance-management initiative, which has provided the basis for all County actions from budgeting to performance evaluations and project prioritization. The Plan was revised in 2009, and we have updated it biannually to ensure that it remains relevant and continues to reflect the priorities of the Board of County Commissioners, even as individual Commissioners change.

This seventh iteration of the Plan was informed by community outreach, current fiscal and environmental issues, and anticipated service enhancements to address the unique and evolving needs of our community. Most of the strategic results in this Plan align directly to elements in the One Valley Prosperity Project strategy (http://www.onevalleyprosperity.com), and the successful completion of the strategic results within this Plan will involve cooperative and collaborative efforts with other local jurisdictions, agencies and individuals.

The County's strategic approach to management and focus on delivering results to customers has been incredibly successful. Capital projects have solved longstanding deficiencies in facilities without raising taxes, service delivery has improved, program and employee performance evaluations are more meaningful, and routinely updated departmental Strategic Business Plans (SBP) continue to set direction and focus on customer results.

Visit the performance section of Gunnison County's website (http://www.gunnisoncounty.org/performance) to view more information about *Managing for Results*, the outcomes of our biennial citizen surveys, and our published annual performance reports. County Manager Matthew Birnie can be contacted at (970) 641-7602 or mbirnie@gunnisoncounty.org if you have any questions or ideas, or if you would like to have a discussion about the County's strategic planning and performance efforts.

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5. By December 31, 2023, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 8,500 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture. 6

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A. ENSURE SOUND INFRASTRUCTURE

Strategic Results

1. **By December 31, 2020, Gunnison County will have an additional funding stream that ensures sufficient support for road and bridge infrastructure, construction and maintenance, so that residents and visitors can safely travel on County roads, conduct business, and pursue recreational interests.**

   Lead: Deputy County Manager Marlene Crosby

   Team: County Manager Matthew Birnie, Finance Director Linda Nienhueser, Community and Economic Development Department Director Cathie Pagano and County Attorney David Baumgarten.

2. **By December 31, 2021, the Gunnison-Crested Butte Regional Airport Terminal Renovation Project will begin.**

   Lead: Airport Manager Rick Lamport

   Team: County Manager Matthew Birnie, Finance Director Linda Nienhueser, Sustainable Operations Director John Cattles and County Attorney David Baumgarten.

3. **By December 31, 2023, Gunnison County will have hard-surfaced 10 miles of County roads from the 2018 baseline in order to reduce maintenance costs, provide snow removal options, enhance safety and improve the travel experience of residents and visitors.**

   Lead: Deputy County Manager Marlene Crosby

   Team: Operations Manager Sparky Casebolt, Special Projects Foreman Rod Black and District Foremen Joe Lucero, Mitch Guerrieri and Donny Perkins.

4. **By December 31, 2024, the development and infrastructure for the Shady Island River Park will be completed as generally described in the Shady Island Master Plan.**

   Lead: Community and Economic Development Department Director Cathie Pagano

   Team: County Manager Matthew Birnie, Sustainable Operations Director John Cattles, Senior Planner Rachel Sabbato and Finance Director Linda Nienhueser.

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B. PROTECT THE ENVIRONMENT

Strategic Results

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

   Lead: County Attorney David Baumgarten

   Team: County Manager Matthew Birnie, Community and Economic Development Department Director Cathie Pagano, Finance Director Linda Nienhueser and Geographic Information Systems Manager Mike Pelletier.

2. **By December 31, 2020, third-party certification and recognition for energy efficiency from Energy Star, LEED or other independent organization will be achieved, verifying and recognizing the energy efficiency of the County courthouse and the Health and Human Services building.**

   Lead: Sustainable Operations Director John Cattles

   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Geographic Information Services Manager Mike Pelletier, Finance Director Linda Nienhueser and IT Director John Felix.

3. **By December 31, 2020, 26 fleet vehicles will have been replaced by natural gas vehicles from the 2016 baseline.**

   Lead: Sustainable Operations Director John Cattles

   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Finance Director Linda Nienhueser, Fleet Manager Lee Partch, Sheriff John Gallowich and Assessor Kristy McFarland.

4. **By December 31, 2021, Gunnison County will support the development and implementation of a coal mine methane capture, mitigation and/or utilization strategy to decrease the greenhouse gas impacts of coal mine methane being emitted from the North Fork valley by 85%.**

   Lead: County Commissioner John Messner

   Team: County Manager Matthew Birnie and County Attorney David Baumgarten.

5. **By December 31, 2023, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 8,500 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture.**

   Lead: GIS Manager Mike Pelletier

   Team: Deputy County Manager Marlene Crosby, County Attorney David Baumgarten, Community and Economic Development Department Director Cathie Pagano and Finance Director Linda Nienhueser.

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6. **By December 31, 2030, Gunnison County will work to reduce energy use impacts and lower greenhouse gas emissions by 20% from 2005 levels, thereby improving air quality and addressing climate change, as measured by:**
    a) **By 2020, EUI (energy use intensity) will be declining from 2015 levels in residential and commercial new and existing buildings with a target of 20% reduction by 2030; and**
    b) **By December 31, 2030, Gunnison County will provide leadership to convene stakeholders and facilitate the development of local alternative energy sources and increased efficiency in utilities resulting in declining annual emissions measured by mCO2e/mBtu.**

Lead: Sustainable Operations Director John Cattles

Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, County Attorney David Baumgarten, Health and Human Services Director Joni Reynolds, GIS Manager Mike Pelletier, Community and Economic Development Department Director Cathie Pagano, Building Inspector Crystal Lambert, Gunnison Valley Regional Housing Authority Director Jennifer Kermode, CS21 Representative and WSCU Assistant Professor of Environment & Sustainability and Sustainable & Resilient Communities MEM Coordinator Abel Chavez, Coldharbour Representative Suzan Ewy, Gunnison County Electric Association CEO Mike McBride, City of Gunnison Manager Russ Forrest, Atmos Energy Representative and Energy Smart Colorado Representative Emily Artale.

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C. PROMOTE PROSPEROUS, COLLABORATIVE AND HEALTHY COMMUNITIES

Strategic Results

1. **By December 31, 2020, Gunnison County will work with key partners on suicide prevention strategic community education, outreach and response plan as measured by:**
   a) **Vital mortality record data will be compiled and analyzed for trends and critical attributes annually. Key data analysis findings will be shared broadly within the community with leaders and medical providers; and**
   b) **County participation and leadership will assure a public health strategy implementation with the Community Health Coalition of the Gunnison Valley.**

   Lead: Health and Human Services Director Joni Reynolds

   Team: GCSAPP Youth Coordinator Emily Mirza, Juvenile Services Director Janet Reinman, Community Health Services Supervisor Margaret Wacker and Wellness & Enforcement Manager Betsy Holena.

2. **By December 31, 2020, Gunnison County will promote optimal community and family health, safety and wellbeing through an integrated Health and Human Services team, as measured by:**
   a) **70% or more of children two years of age will be up-to-date in all recommended vaccinations;**
   b) **90% (minimum) of children with a Child Welfare case will not be re-opened due to a new referral within 1 year;**
   c) **90% of vital records (birth and death certificates) audited by the State meet all requirements; and**
   d) **95% of all eligibility determinations for food assistance are completed within 30 days.**

   Lead: Health and Human Services Director Joni Reynolds

   Team: Clinical Services Manager, WIC Educator Kim Bemis, Public Health Nurse Lara Fellows, Administrative Services Supervisor Randy Morgan, Community Health Services Supervisor Margaret Wacker, Economic Security Manager Brad Wheaton, Public Health Nurse Melissa Oliver and Child Welfare Manager Marilyn Cheever.

3. **By December 31, 2020, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing youth substance use as evidenced by:**
   a) **70% of all 6th – 12th grade students and their parents will annually make the choice pass pledge and less than 10% will violate their pledge;**
   b) **75% of youth served in 6th – 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey; and**
   c) **70% of parents of 6th – 12th grade students report having had a conversation with their children, as measured by the GCSAPP parent questionnaire administered fall 2017.**

   Lead: Juvenile Services Director Janet Reinman

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Team: GCSAPP Program Manager Kari Commerford, GCSAPP Youth Coordinator Emily Mirza, GCSAPP Prevention Education Specialist Betty Sue Gurk, Business Representative and Parent Dave Bergstrom, Community Health Services Supervisor Margaret Wacker, FAST Coordinator Meghan Dougherty, WSCU Liaison Scott Cantril and City Resource Police Officer Rob Whiting.

4. **By December 31, 2020, corporate and general aviation services will be enhanced to grow Gunnison-Crested Butte Regional Airport's position in the market, as evidenced by a minimum of $100,000 in annual fuel-flowage fees and ramp-parking fees collected annually.**

   Lead: Airport Manager Rick Lamport

   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Sustainable Operations Director John Cattles and Community and Economic Development Department Director Cathie Pagano.

5. **By December 31, 2020, increase the airport's economic impact to the community by 40% over the results of the 2013 CODOT study to $140M as a consequence of reversing identified passenger leakage, increasing enplanements to 45,000, and increasing corporate and general aviation activity.**

   Lead: Airport Manager Rick Lamport

   Team: County Manager Matthew Birnie, Community and Economic Development Department Director Cathie Pagano and County Attorney David Baumgarten.

6. **By December 31, 2020, Gunnison County will facilitate efforts in the valley to increase the number of child care and pre-K slots and enhance the opportunities for small business startups for child care/preschool, as evidenced by:**

   a) **Development of a community plan to maximize current capacity at all licensed providers and expand capacity for infant and toddler care.**
   b) **Increasing the Colorado Child Care Assistance Program (CCCAP) program capacity by implementing a "slot" pilot project and outreach to enroll qualified home providers.**
   c) **Outreaching to increase licensed home providers.**

   Lead: Community Health Services Supervisor Margaret Wacker

   Team: Gunnison Watershed School District Superintendent Leslie Nichols, Wellness & Enforcement Manager Betsy Holena, CCCAP Specialist Danette Williams, Health Educator Lana Athey and Health and Human Services Director Joni Reynolds.

7. **By December 31, 2020, Gunnison County's work with community partners will result in increased access and improved services related to high-quality mental and behavioral health in the valley.**

   Lead: Health and Human Services Director Joni Reynolds

   Team: Center for Mental Health Regional Director Kimberly Behounek, Economic Security Services Manager Brad Wheaton, Wellness & Enforcement Manager Betsy Holena, Community Health Services Supervisor Margaret Wacker, Child Welfare Manager Marilyn Cheever and Gunnison Valley Health representative.

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D. DELIVER HIGH QUALITY SERVICES

Strategic Results

1. **By December 31, 2019, the perception of at least 50% of respondents to the biennial Citizen Survey will be that land use and planning services are good or excellent.**

   Lead: Community and Economic Development Department Director Cathie Pagano

   Team: Deputy County Manager Marlene Crosby, Community and Economic Development Department Administrative Services Manager Beth Baker and Building and Environmental Health Official Crystal Lambert.

2. **By December 31, 2019, Gunnison County will promote optimal broadband internet and telecommunications infrastructure in the Gunnison valley, as evidenced by:**

   a) **Sufficient infrastructure in the Gunnison valley is in place and ready for connectivity to future sources of additional and/or redundant bandwidth, as these sources become available;**

   b) **Access to the Region 10 network is available for local Internet Service Providers to purchase additional bandwidth if desired; and**

   c) **Continue to pursue other options for redundancy wherever possible and practical.**

   Lead: IT Director John Felix

   Team: County Manager Matthew Birnie, Community and Economic Development Department Director Cathie Pagano and Emergency Manager Scott Morrill.

3. **By October 31, 2020, Gunnison County, in partnership with the schools and municipalities, will secure sustainable funding for juvenile prevention services including GCSAPP-sponsored programs to promote optimal community and family health, safety and wellbeing.**

   Lead: Juvenile Services Director Janet Reinman

   Team: County Manager Matthew Birnie, GCSAPP Program Manager Kari Commerford, Finance Director Linda Nienhueser and CBMR Ski School Director Christian Robertson.

4. **By December 31, 2020, Gunnison County will establish a regulatory framework to encourage and direct industrial and commercial development into existing platted or zoned areas and enable opportunities for new commercial and industrial developments and newly developed Special Geographic Areas in order to:**

   a) **Preserve our rural heritage.**

   b) **Protect our community corridors (Hwy 50 and Hwy 135) and view sheds along those corridors.**

   c) **Support the community values described in the One Valley Prosperity Strategy.**

   d) **Support compact development patterns.**

   Lead: Community and Economic Development Department Director Cathie Pagano

   Team: Deputy County Manager Marlene Crosby, Senior Planner Rachel Sabbato, County Attorney David Baumgarten and Deputy County Attorney Matt Hoyt.

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5. **By December 31, 2020, Gunnison County will work with its Sustainable Tourism and Outdoor Recreation (STOR) partners to establish and begin implementing stewardship, messaging, infrastructure development, wayfinding and enforcement for public lands within Gunnison County.**

   Lead: Community and Economic Development Department Director Cathie Pagano

   Team: Deputy County Manager Marlene Crosby, Senior Planner Rachel Sabbato and Sustainable Operations Director John Cattles.

6. **By December 31, 2022, Gunnison County will increase the availability of housing by facilitating the construction of 200 new workforce housing units from the 2016 baseline.**

   Lead: County Manager Matthew Birnie

   Team: Community and Economic Development Department Director Cathie Pagano, Sustainable Operations Director John Cattles, Finance Director Linda Nienhueser and Gunnison Valley Regional Housing Authority Executive Director Jennifer Kermode.

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