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 reports.

Fiscal Impact: N/A

Submitted by: Katherine Haase for Public Works **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: 10/4/2019

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 30

Agenda Date: 10/8/2019

Revised April 2015

Gunnison County – Managing for Results

Strategic Business Plan
Public Works Department
Revised August 9, 2017

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: 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: • Reduction or elimination of services; • 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; • 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 • Increased demand for unplanned improvements resulting from failures of infrastructure. 2. Fleet Capacity: 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: • Failure to meet County energy efficiency goals; • Increased maintenance costs due to delayed replacement; • Poor resale value of vehicles/equipment; • Poor fleet availability for all departments; • Decreased ability to meet customer demands; and • 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. 3. New Regulations: 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: • Increased staff time, services and training; • Increased costs for equipment, materials and professional services; • Possible loss of funding and/or fines for non-compliance; • Increased time spent on species protection and those activities which minimize impact on the species such as road closures rather than road maintenance; and • Inability to maintain gravel County roads to the revised service levels due to restrictions on water use and dry streams and springs.

	4. Recruitment, Commitment, and Productivity: 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: • Unfilled positions for critical skilled workers remaining vacant for longer periods of time; • Increased crew time and money spent training new employees who do not have needed critical skills; • Heavier workloads for current employees; • Decreased capacity to meet demands for critical services; and • 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: • No loss of funding or fines due to non-compliance with drinking water quality standards and CDPHE landfill regulations; and • New construction will contribute to County's goal of 10% net efficiency. 2. By 2018, residents and visitors of Gunnison County will enjoy the benefits of a sound and well-managed infrastructure, as measured by: • 80% of paved road miles are adequately maintained annually; • 80% of gravel/native surface road miles are adequately maintained annually; and • 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. 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: • 90% of new vehicles purchased will be at least 10% more fuel efficient than the unit that is replaced; and • 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 Roads and Bridges / Winter Maintenance Roads and Bridges / Bridges / Structures Roads and Bridges / Construction Roads and Bridges / Trails and Parks Roads and Bridges / Service to Municipalities Solid Waste Management / Recycling Solid Waste Management / Landfill Utility Services / Water Treatment and Distribution Utility Services / Wastewater Collection Fleet Management / Fleet Management Fairgrounds Management / Fairgrounds Management Weed Management / Weed Management Operational Support / Operational Support

Program	**Roads and Bridges**
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

	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; • 80% of paved road miles are maintained annually; • 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; • 90% of major bridges (20′ and over) are independently rated bi-annually as "structurally sound"; • 10% of gravel roads meeting paving criteria are hard surfaced; and • 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 • Drainage installations • Chloride applications • Road stripings • Sign repairs/installations • Shoulder applications • Road surface seals • Pavement patchings • ROW maintenances
Activity Manager	Public Works Director Marlene Crosby
Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 50% of respondents to the biennial citizen survey report that road repair services are good or excellent; • 20% of paved road miles are seal coated annually (represents 100% of need based on five-year cycle); • 80% of paved road miles are maintained annually; and • 80% of gravel/native surface road miles are maintained annually. <u>Output Measures:</u> • 128 total miles of pavement maintained annually; • 250 total miles of County gravel roads maintained annually; • 400 total miles of USFS/BLM gravel/native surface roads maintained annually; • 0 miles receiving road surface seals; and • 30 miles meeting/exceeding criteria for hard surfacing received mag chloride application. <u>Demand Measures:</u> • 128 total miles of pavement requiring maintenance annually; • 273 total miles of County gravel roads requiring maintenance annually; • 413 total miles of USFS/BLM gravel/native surface roads requiring maintenance annually; • 20 miles requiring road surface seals; and • 40 miles meeting/exceeding criteria for hard surfacing requiring mag chloride application. <u>Efficiency Measures:</u> • Cost per mile of County paved road maintained; • Cost per mile of County gravel road maintained; and • Cost per mile of USFS/BLM road maintained.
Activity	**Winter Maintenance**

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 • Paved road winter plowings/sandings • Winter road condition information postings • Winter "emergency access" request responses • Winter "changing conditions" request responses
Activity Manager	Operations Manager Sparky Casebolt
Activity Performance Measures (Measure & Target)	Result Measures: • 83% of respondents to the biennial citizen survey report that snow removal services on County roads and highways is good or excellent; and • 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. Output Measures: • 1,700 tons of sand used; • 102 miles of paved roads plowed; and • 105 miles of gravel roads plowed. Demand Measures: • 1,800 tons of sand requiring application; • 102 miles of paved road requiring plowing; and • 105 miles of gravel roads requiring plowing. Efficiency Measures: • Cost per mile of paved road plowed/sanded; and • 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 • Major bridge inspections • Minor structures inspections, repairs, replacements
Activity Manager	Operations Manager Sparky Casebolt
Activity Performance Measures (Measure & Target)	Result Measures: • 90% of major bridges (20' and over) are independently rated bi-annually as "structurally sound"; and • 90% of minor structures (under 20') are rated as "structurally sound". Output Measures: • 5 minor structure inspections conducted; • 1 minor structures replaced; and • 1 major bridges replaced or received significant repair/upgrade. Demand Measures: • 30 minor structures requiring inspections; • 5 minor structures requiring replacement; and • 6 major bridges requiring replacement or receipt of significant repair/upgrade in the future. Efficiency Measures: • Cost per major bridge maintained; and • 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 • ROW acquisitions • Improvement designs

	• Road constructions
Activity Manager	Special Projects Foreman Jim Kint
Activity Performance Measures (Measure & Target)	Result Measures: • 10% of gravel road miles meeting paving criteria are hard surfaced. Output Measures: • 5 total miles of road hard surfaced; and • 14 total miles of light reconstruction completed. Demand Measures: • 14 total miles of roads requiring hard surfacing; and • 3 total miles of light reconstruction requiring completion. Efficiency Measures: • Cost per mile of road hard surfaced; and • 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 • Gradings • Surfacings • Plowings
Activity Manager	Public Works Director Marlene Crosby
Activity Performance Measures (Measure & Target)	Result Measures: • 71% of respondents to the biennial citizen survey report that the availability of paths and walking trails is excellent or good; • 75% of County maintained trails have surface treatments, sweepings, drainage improvements or clearing as needed; and • 100% of paved trails are swept. Output Measures: • 7.8 trail miles maintained; and • 1 miles of new trail constructed. Demand Measures: • 8.8 trail miles requiring maintenance; and • 3 miles of new trail requiring construction. Efficiency Measures: • Cost per linear foot for trail maintenance; and • 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 • Gravel road chloride applications • Paved road seal coatings • Gravel road winter plowings • Paved road winter plowings • Street lightings
Activity Manager	Public Works Director Marlene Crosby
Activity Performance Measures (Measure & Target)	Result Measures: • 100% of municipality roads are maintained per municipality standards and budgets; and • 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. Output Measures: • 485 hours of maintenance provided. Demand Measures:

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

Program	**Solid Waste Management**
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 • 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 • Product bales • Product sales • Recycling educational tours
Activity Manager	Administrative Assistant IV Debbi Ferchau
Activity Performance Measures (Measure & Target)	Result Measures: • 83% of respondents to the biennial citizen survey report that they recycled used paper, cans or bottles from their homes; • 65% of respondents to the biennial citizen survey report that recycling services are good or excellent; and • 10.2% of product is diverted from the waste stream. Output Measures: • 1,250 tons of product processed; and • 1,750 bales of product processed. Demand Measures: • 1,500 tons of product requiring processing; and • 2,000 bales of product requiring processing. Efficiency Measures: • Cost per ton of product processed; and • 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 • Tire diversions • CDPHE testing/permits • Trash placements
Activity Manager	District Foreman Sean McCormick
Activity Performance Measures (Measure & Target)	Result Measures: • 100% of required random inspections are made on schedule; and • 90% of special waste requests are handled within 3 days of receipt of final application package and wastes are handled as required. Output Measures: • 800 appliances recycled; • 1,025 tires diverted from the disposal site; and • 18,000 tons of trash processed. Demand Measures: • 800 appliances requiring recycling;

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

Program	**Utility Services**
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 • 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 • Water Treatments • Fire Hydrant Quality Water Flushings
Activity Manager	Utility Manager Mark Templeton
Activity Performance Measures (Measure & Target)	Result Measures: • Maximum of 1% of customers experience unplanned water outages; • 100% of water customers experience rates that directly reflect the costs of maintaining and improving the systems; • 100% of rates are structured to encourage wise use and water conservation; and • 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. Output Measures: • 48 million gallons of water produced; and • 34 users notified of higher than usual expected billings. Demand Measures: • 50 million gallons of water requiring production; and • 35 users are requiring notice of higher than usual water use. Efficiency Measures: • 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 • Sewer line inspections/cleanings • Sewer line upgrades
Activity Manager	Utility Manager Mark Templeton
Activity Performance Measures (Measure & Target)	Result Measures: • 87% of respondents to the biennial citizen survey report that sewer services are good or excellent; and • Maximum of 0.018% of customers experience unplanned sewer outages; • 100% of sewer customers experience rates that directly reflect the costs of maintaining and improving the systems. Output Measures: • 25,000 linear feet of sewer line cleaned; and • 3 manholes or clean-outs replaced or installed.

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

Program	**Fleet Management**
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 • Fleet acquisitions and dispositions • Vehicle and light duty repairs • Heavy equipment repairs
Activity Manager	Fleet Manager Lee Partch
Activity Performance Measures (Measure & Target)	Result Measures: • 33.3% of heavy equipment required for summer/winter readiness replaced before the end of its useful life; • 100% of emergency service responders' vehicles and light duty equipment will receive priority in scheduling for maintenance and planned repairs; and • Maximum of 0.053% of time is spent on repairs related to failed repair. Output Measures: • 5 unplanned component rebuilds completed; and • 1 unplanned repairs completed due to failed repair. Demand Measures: • 5 unplanned component rebuild requiring completion; and • 1 unplanned repair requiring completion due to a failed repair. Efficiency Measures: • Annual cost per vehicle maintained that is less than 10 years old; • Annual cost per vehicle maintained that is more than 10 years old; • Annual cost per truck or heavy equipment unit maintained that is less than 8 years old; • Annual cost per truck or heavy equipment unit maintained that is more than 8 years old; and • Annual cost of failed repairs to Fleet Program.

Program	**Fairgrounds Management**
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
	• 95% of customers who report that:
	  ○ Facilities are clean and fee of safety hazards;
	  ○ Facility management provided agreed upon spaces, service and support materials; and
	  ○ Their event fees were affordable comparable to alternative sites.

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 • Minor Building Repairs • Janitorial Cleanings • Parking Grounds Facilities • Fred R Field Western Heritage Center • Event Management • Snow Removals • Grandstand Cleanings • Conference Rooms Schedulings • Conference Rooms Set-Ups • Event Consultations
Activity Manager	Facilities Manager Melody Roper

Activity Performance Measures (Measure & Target)	<u>Result Measures:</u>
	• 97.7% of requestors are able to schedule their events with adequate advance notice;
	• 95% of customers who report that:
	  ○ Facilities are clean and free of safety hazards; and
	  ○ Facility management provided agreed upon spaces, service and support materials.
	• 95% of customers who are charged fees report that those fees were affordable comparable to alternative sites.
	<u>Output Measures:</u>
	• 475 events managed; and
	• 48,500 customers served.
	<u>Demand Measures:</u>
	• 520 events requiring management; and
	• 50,000 customers requiring service.
	<u>Efficiency Measures:</u>
	• Cost per customer served.

Program	**Weed Management**
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 • Mechanical, cultural, biological and chemical weed treatments • Weed mappings • Educational information and programs • Consultations

	• Interagency collaborations
Activity Measure	Weed Coordinator Jon Mugglestone
Activity Performance Measures (Measure & Target)	Result Measures: • 100% of work outlined within cooperator-funded agreements for weed treatments and mapping is completed; • 93.3% of outstanding Gunnison County Reclamation Permits are inspected by the Weed Coordinator; and • 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. Output Measures: • 510 acres treated; • 500 infestations treated in the prior year checked for reoccurrence; • 160 citizens provided research-based information; and • 10 outstanding Gunnison County Reclamation Permit inspections completed. Demand Measures: • 1,000 acres expected to be treated; • 600 infestations treated in the prior year expected to be checked for reoccurrence; • 200 citizens expected to be provided research-based information; and • 20 outstanding Gunnison County Reclamation Permit inspections expected to be completed. Efficiency Measures: • Cost per acre treated.

Program	**Operational Support**
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 • 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 • Seven different permit processings • Accident review findings • Motor pool schedulings/billings • Bid preparations and advertisements • Contract preparations • Citizen committee minutes • Conference registrations • Payroll postings/job cost postings • Budget preparations • Monthly and annual report preparations
Activity Measure	Administrative Assistant IV Debbi Ferchau
Activity Performance Measures (Measure & Target)	Result Measures: • 96% of customers obtain Public Works permits within three working days of submitting a completed application; and • 95.2% of complaints/concerns regarding road conditions, summer and winter, receive an informed response within three business days. Output Measures:

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

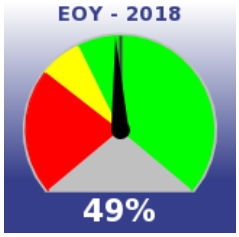
BOCC Update - PW; Roads and Bridges; Paved and Gravel Road Maintenance

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.



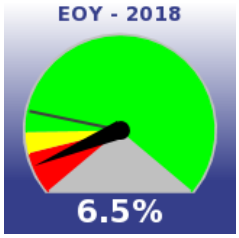
Performance Narrative:

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

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

Year	EOY	YTD	EOY*
2014	55%	55%	55%
2015	47%	47%	47%
2016	47%	47%	47%
2017	49%	49%	49%
2018	49%	49%	49%
2019			

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



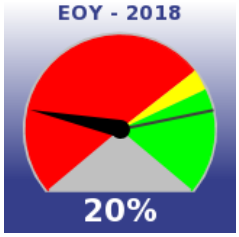
Performance Narrative: There were no budget dollars available for 2011.

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*
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%
2019			

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*
2014	0%	0%	0%

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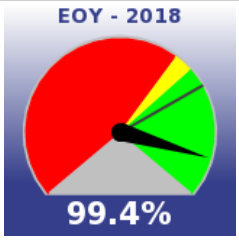
2015	28.3%	28.3%	28.3%
2016	37.7%	37.7%	37.7%
2017	37.7%	37.7%	37.7%
2018	100%	100%	100%
2019			

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



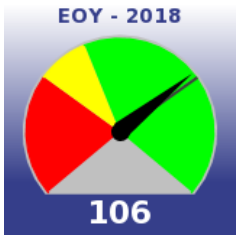
Performance Narrative:

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.



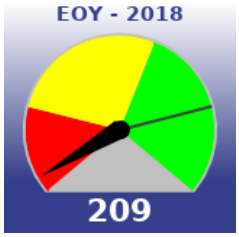
Performance Narrative:

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*
2014	40	40	106
2015	40	40	106
2016	40	40	106
2017	40	40	106
2018	107.5	107.5	106
2019			106

Number of total miles of County gravel roads maintained annually.



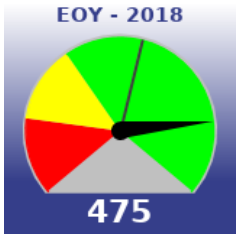
Performance Narrative: 300 miles of County gravel roads are expected to be be maintained.

Output • Number • Annually YTD: 300 EOY: 209

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

Year	EOY	YTD	EOY*
2014	93	93	209
2015	84	84	209
2016	164	164	209
2017	300	300	209
2018	300	300	209
2019			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*
2014	57	57	475
2015	53	53	475
2016	53	53	475

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2017	51	51	475
2018	51	51	475
2019			475

Number of miles receiving road surface seals.

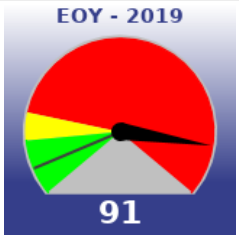
Performance Narrative:

Output • Number • Annually YTD: 2.3 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
0		0		

Year	EOY	YTD	EOY*
2014	0	0	0
2015	0	0	0
2016	0	0	0
2017	2.8	2.8	3
2018	2.3	2.3	2
2019			

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



Performance Narrative:

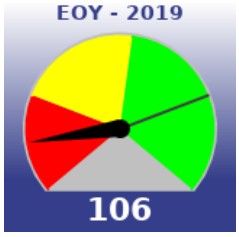
Output • Number • Annually YTD: 91.1 EOY: 91

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

Year	EOY	YTD	EOY*
2014			
2015	45	45	45
2016	45	45	45
2017	86	86	86
2018	102.7	102.7	103
2019	91.1	91.1	91

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*
2014	106	106	106
2015	106	106	106
2016	106	106	106
2017	106	106	106
2018	106	106	106
2019	106	106	106

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

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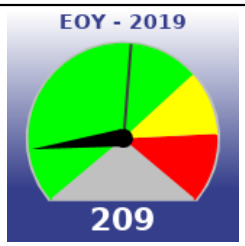


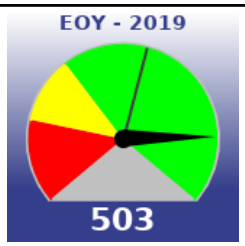
Performance Narrative:

Demand • Number • Annually YTD: 209 EOY: 209

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

Year	EOY	YTD	EOY*
2014	209	209	209
2015	209	209	209
2016	209	209	209
2017	209	209	209
2018	209	209	209
2019	209	209	209

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



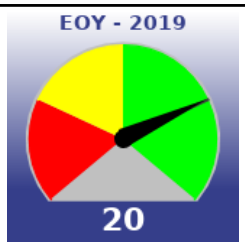
Performance Narrative:

Demand • Number • Annually YTD: 503 EOY: 503

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

Year	EOY	YTD	EOY*
2014	503	503	503
2015	503	503	503
2016	503	503	503
2017	503	503	503
2018	503	503	503
2019	503	503	503

Number of miles requiring road surface seals.



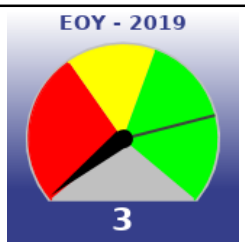
Performance Narrative:

Demand • Number • Annually YTD: 20 EOY: 20

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

Year	EOY	YTD	EOY*
2014	20	20	20
2015	20	20	20
2016	20	20	20
2017	20	20	20
2018	20	20	20
2019	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*
2014			
2015	3.4	3.4	3

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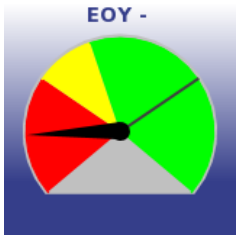
2016	3.4	3.4	3
2017	3.4	3.4	3
2018	3.4	3.4	3
2019	3.4	3.4	3

Efficiency :

Cost per mile of County paved road maintained.



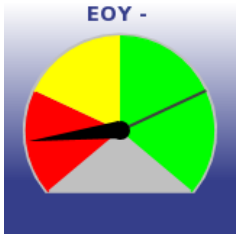
Performance Narrative:

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*
2014			
2015			
2016			
2017			
2018			
2019			

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*
2014			
2015			
2016			
2017			
2018			
2019			

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*
2014	$0.00	$0.00	$0.00
2015			
2016			
2017			
2018			
2019			

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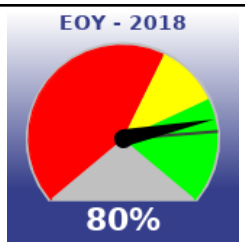
BOCC Update - PW; Roads & Bridges; Winter Maintenance

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*
2014	83%	83%	83%
2015	83%	83%	83%
2016	83%	83%	83%
2017	80%	80%	80%
2018	80%	80%	80%
2019			

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:

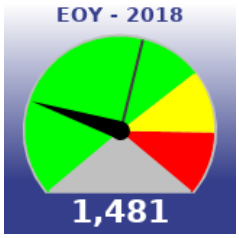
Result • Percent • Annually YTD: 100% EOY: 100%

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

Year	EOY	YTD	EOY*
2014	98.4%	98.4%	98.4%
2015	100%	100%	100%
2016	98.4%	98.4%	98.4%
2017	100%	100%	100%
2018	100%	100%	100%
2019			

Output :

Number of tons of sand used.



Performance Narrative:

Output • Number • Annually YTD: 1,481 EOY: 1,481

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

Year	EOY	YTD	EOY*
2014	2,146	2,146	2,146
2015	1,561.2	1,561.2	1,561

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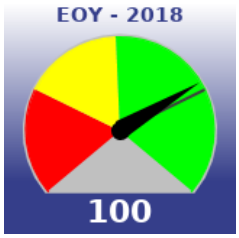
2016	1,681.6	1,681.6	1,682
2017	1,267.1	1,267.1	1,267
2018	1,481	1,481	1,481
2019			

Number of miles of paved roads plowed.



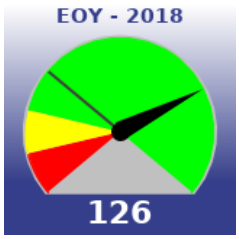
Performance Narrative:

Output • Number • Annually YTD: 100 EOY: 100

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

Year	EOY	YTD	EOY*
2014	100	100	100
2015	100	100	100
2016	100	100	100
2017	100	100	100
2018	100	100	100
2019			

Number of miles of gravel roads plowed.



Performance Narrative:

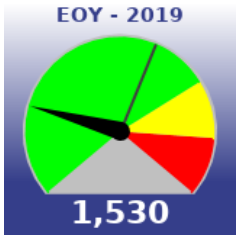
Output • Number • Annually YTD: 126 EOY: 126

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

Year	EOY	YTD	EOY*
2014	126	126	126
2015	126	126	126
2016	126	126	126
2017	126	126	126
2018	126	126	126
2019			

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*
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
2019	1,530	1,530	1,530

Number of miles of paved road requiring plowing.

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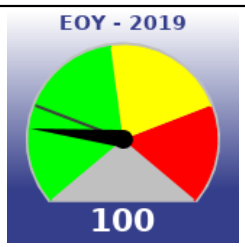


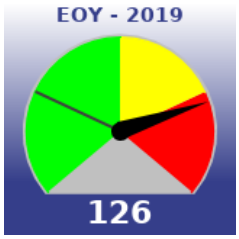
Performance Narrative:

Demand • Number • Annually YTD: 100 EOY: 100

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

Year	EOY	YTD	EOY*
2014	100	100	100
2015	100	100	100
2016	100	100	100
2017	100	100	100
2018	100	100	100
2019	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*
2014	126	126	126
2015	126	126	126
2016	126	126	126
2017	126	126	126
2018	126	126	126
2019	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*
2014	$0.00	$0.00	$0.00
2015	$0.00	$0.00	$0.00
2016	$0.00	$0.00	$0.00
2017			
2018			
2019			

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*
2014	$0.00	$0.00	$0.00
2015	$0.00	$0.00	$0.00
2016	$0.00	$0.00	$0.00

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2017			
2018			
2019			

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Performance Report: Bridges and Structures

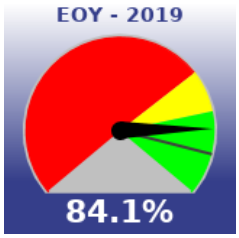
BOCC Update - PW; Roads & Bridges; Bridges & Structures

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.



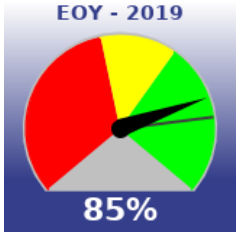
Performance Narrative: This measure tracks the percentage of major bridges in Gunnison County, which are individually inspected bi-annually, that are found to be structurally sound.

Result • Percent • Annually YTD: 84.1% EOY: 84.1%

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

Year	EOY	YTD	EOY*
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	84.1%	84.1%	84.1%
2019	84.1%	84.1%	84.1%

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.

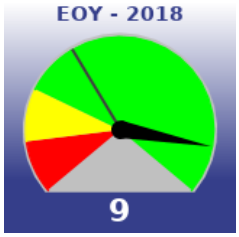
Result • Percent • Annually YTD: 85% EOY: 85%

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

Year	EOY	YTD	EOY*
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	85%	85%	85%
2019	85%	85%	85%

Output :

Number of minor structure inspections conducted.



Performance Narrative:

Output • Number • Annually YTD: 9 EOY: 9

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

Year	EOY	YTD	EOY*
2014	11	11	11
2015	19	19	19
2016	2	2	2
2017	19	19	19
2018	9	9	9

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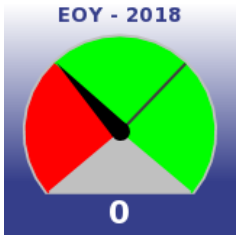
2019			

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*
2014	0	0	0
2015	2	2	2
2016	2	2	2
2017	0	0	0
2018			
2019			

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

Performance Narrative:

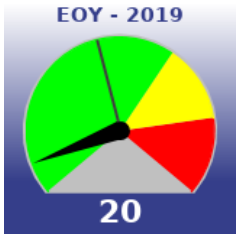
Output • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
0		1		

Year	EOY	YTD	EOY*
2014	1	1	1
2015	0	0	0
2016	0	0	0
2017	0	0	0
2018			
2019			

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*
2014	20	20	20
2015	20	20	20
2016	20	20	20
2017	20	20	20
2018	20	20	20
2019	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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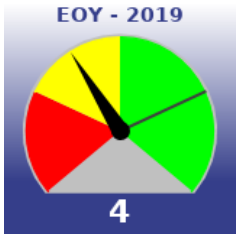
2014	1	1	1
2015	1	1	1
2016	1	1	1
2017	1	1	1
2018	1	1	1
2019	1	1	1

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*
2014	6	6	6
2015	4	4	4
2016	4	4	4
2017	4	4	4
2018	4	4	4
2019	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*
2014	$0.01	$0.01	$0.01
2015			
2016			
2017			
2018			
2019			

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

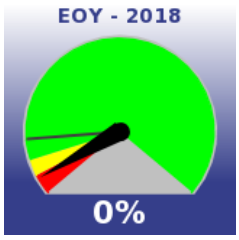
BOCC Update - PW; Roads & Bridges; Construction

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:

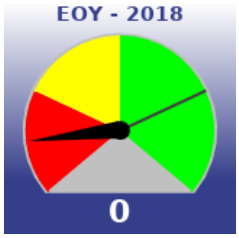
Result • Percent • Annually YTD: 0% EOY: 0%

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

Year	EOY	YTD	EOY*
2014	0%	0%	0%
2015	0%	0%	0%
2016	0%	0%	0%
2017	0%	0%	0%
2018	0%	0%	0%
2019			

Output :

Number of total miles of road hard surfaced.



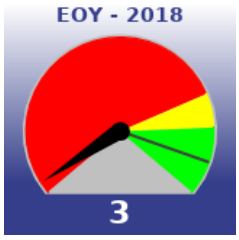
Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

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

Year	EOY	YTD	EOY*
2014	0	0	0
2015	0	0	0
2016	0	0	0
2017	14	14	14
2018	0	0	0
2019			

Number of total miles of light reconstruction completed.



Performance Narrative:

Output • Number • Annually YTD: 3 EOY: 3

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

Year	EOY	YTD	EOY*
2014	2	2	2
2015	1	1	1
2016	3	3	3
2017	0	0	0
2018	3	3	3
2019			

Demand :

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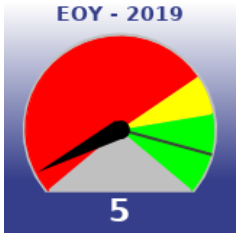
Number of total miles of roads requiring hard surfacing.



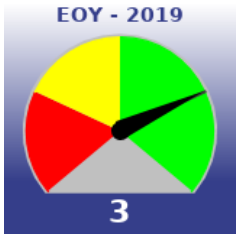
Performance Narrative:

Demand • Number • Annually YTD: 5 EOY: 5

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

Year	EOY	YTD	EOY*
2014	5	5	5
2015	5	5	5
2016	5	5	5
2017	5	5	5
2018	5	5	5
2019	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*
2014	3	3	3
2015	3	3	3
2016	3	3	3
2017	3	3	3
2018	3	3	3
2019	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*
2014	$0.00	$0.00	$0.00
2015			
2016			
2017			
2018			
2019			

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

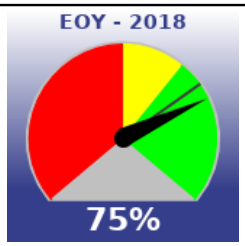
BOCC Update - PW; Roads & Bridges; Trails & Parks

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.



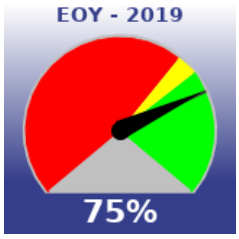
Performance Narrative:

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

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

Year	EOY	YTD	EOY*
2014	83%	83%	83%
2015	71%	71%	71%
2016	71%	71%	71%
2017	75%	75%	75%
2018	75%	75%	75%
2019			

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*
2014	75%	75%	75%
2015	75%	75%	75%
2016	75%	75%	75%
2017	75%	75%	75%
2018	75%	75%	75%
2019	75%	75%	75%

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*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019	100%	100%	100%

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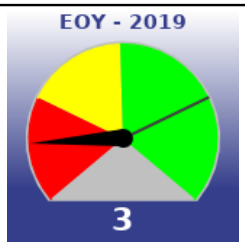
Output :

Number of trail miles maintained.



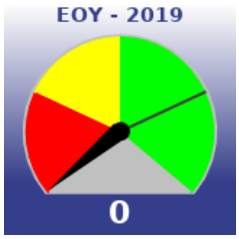
Performance Narrative:

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*
2014	3	3	3
2015	3	3	3
2016	3	3	3
2017	3	3	3
2018	3	3	3
2019	3	3	3

Number of miles of new trail that are constructed.



Performance Narrative:

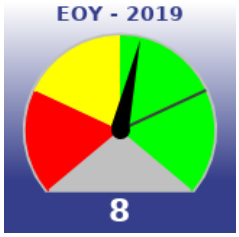
Output • Number • Annually YTD: 0 EOY: 0

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

Year	EOY	YTD	EOY*
2014	0	0	0
2015	0	0	0
2016	1	1	1
2017	0	0	0
2018	0	0	0
2019	0	0	0

Demand :

Number of trail miles requiring maintenance.



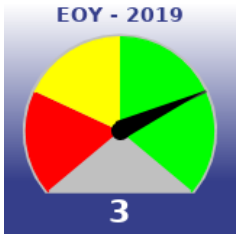
Performance Narrative:

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*
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
2019	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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2014	3	3	3
2015	3	3	3
2016	3	3	3
2017	3	3	3
2018	3	3	3
2019	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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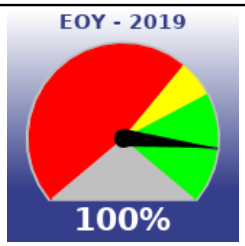
BOCC Update - PW; Roads & Bridges; Service to Municipalities

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*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019	100%	100%	100%

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:

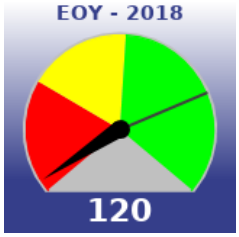
Result • Percent • Annually YTD: 100% EOY: 100%

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

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019			

Output :

Number of hours of maintenance provided.



Performance Narrative:

Output • Number • Annually YTD: 119.5 EOY: 120

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

Year	EOY	YTD	EOY*
2014	246.5	246.5	247
2015	137	137	137
2016	173	173	173

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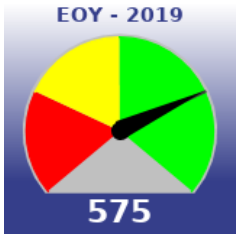
2017	245	245	245
2018	119.5	119.5	120
2019			

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*
2014	575	575	575
2015	575	575	575
2016	575	575	575
2017	575	575	575
2018	575	575	575
2019	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*
2014	$95.59	$95.59	$95.59
2015	$91.00	$91.00	$91.00
2016	$98.51	$98.51	$98.51
2017			
2018			
2019			

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Performance Report: Recycling

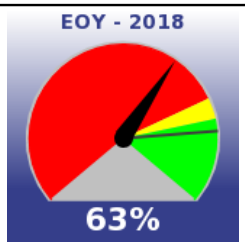
BOCC Update - PW; Solid Waste Management; Recycling

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.



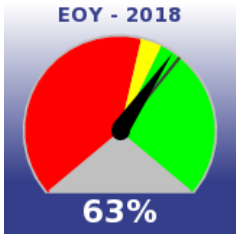
Performance Narrative:

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

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

Year	EOY	YTD	EOY*
2014	85%	85%	85%
2015	83%	83%	83%
2016	83%	83%	83%
2017	63%	63%	63%
2018	63%	63%	63%
2019			

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



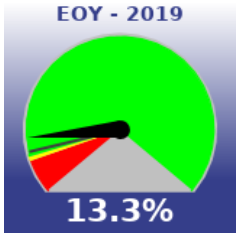
Performance Narrative:

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

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

Year	EOY	YTD	EOY*
2014	77%	77%	77%
2015	65%	65%	65%
2016	65%	65%	65%
2017	63%	63%	63%
2018	63%	63%	63%
2019			

Percentage of product that is diverted from the waste stream.



Performance Narrative:

Result • Percent • Quarterly YTD: 12.1% EOY: 13.3%

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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%	8.2%	9.9%	13.5%	10.4%	10.4%
2019	10%	13.3%			12.1%	13.3%

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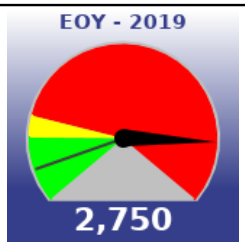
Output :

Number of tons of product processed.



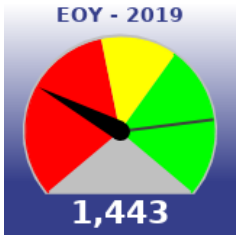
Performance Narrative:

Output • Number • Quarterly YTD: 985.4 EOY: 2,750

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*
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	720.7	614.7	507.4	2,250.2	2,250
2019	297.9	687.4			985.4	2,750

Number of bales of product processed.



Performance Narrative:

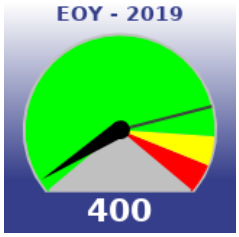
Output • Number • Quarterly YTD: 1,056 EOY: 1,443

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*
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	324	364	411	300	1,399	1,399
2019	311	364	381		1,056	1,443

Demand :

Number of tons of product requiring processing.



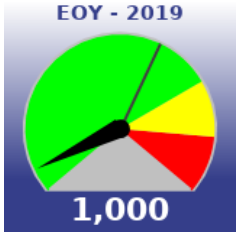
Performance Narrative:

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*
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
2019	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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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
2019	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*
2014	$0.00	$0.00	$0.00
2015	$0.00	$0.00	$0.00
2016			
2017			
2018			
2019			

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*
2014			
2015	$0.00	$0.00	$0.00
2016			
2017			
2018			
2019			

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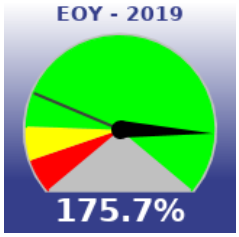
BOCC Report - PW; Solid Waste Management; Landfill

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.



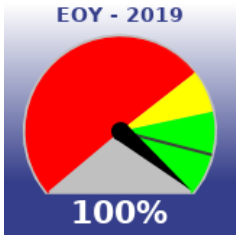
Performance Narrative:

Result • Percent • Monthly YTD: 75% EOY: 175.7%

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*
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%	150%	200%	150%	175%	125%	250%	177.5%	177.5%
2019	250%	150%	150%	150%	175%	150%							75%	175.7%

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:

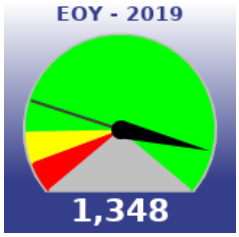
Result • Percent • Annually YTD: 100% EOY: 100%

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

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017			
2018	100%	100%	100%
2019	100%	100%	100%

Output :

Number of appliances recycled.



Performance Narrative:

Output • Number • Quarterly YTD: 425 EOY: 1,348

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2014	37	145	137	108	427	427
2015	82	154	252	153	641	641

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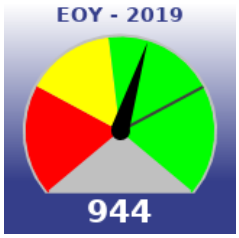
2016	70	204	228	233	735	735
2017	96	294	374	326	1,090	1,090
2018	180	373	341	254	1,148	1,148
2019	88	337			425	1,348

Number of tires diverted from the disposal site.



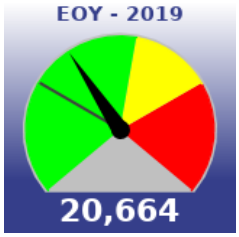
Performance Narrative:

Output • Number • Quarterly YTD: 295 EOY: 944

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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	334	197	944	944
2019	59	236			295	944

Number of tons of trash processed.



Performance Narrative:

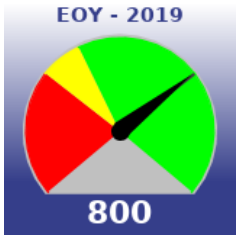
Output • Number • Quarterly YTD: 8,143.5 EOY: 20,664

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*
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	6,217.2	3,750.1	21,616.6	21,617
2019	2,977.4	5,166.1			8,143.5	20,664

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*
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
2019	200	200	200	200	800	800

Number of tires requiring diversion from disposal site.

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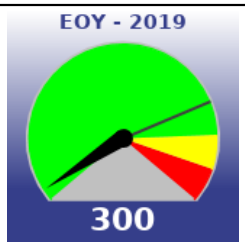


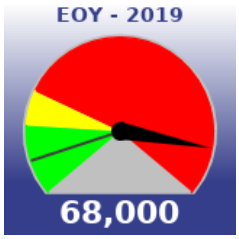
Performance Narrative:

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*
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
2019	75	75	75	75	300	300

Number of tons of trash requiring processing.



Performance Narrative:

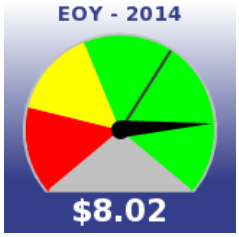
Demand • Number • Quarterly YTD: 68,000 EOY: 68,000

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*
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
2019	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*
2014	$8.02	$8.02	$8.02
2015			
2016			
2017			
2018			
2019			

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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*
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%
2019						

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

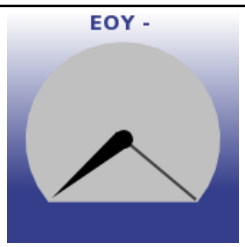
Performance Narrative:
Water rates in Dos Rios in to 2005 were $97.00 per quarter. In 2008 water rates were changed to $91.50 per quarter. In 2010 the water rates went to $96.00 per quarter. Today the water rate is $100.80 per quarter for Dos Rios customers. That works out to $33.60 per month for water.

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

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

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019			

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.

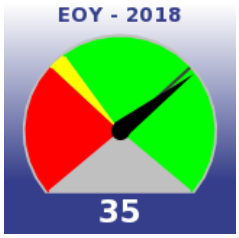
Result • Percent • Monthly YTD: 100% EOY: 100%

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*
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%
2019														

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*
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
2019														

Number of users notified of higher than usual expected billings.

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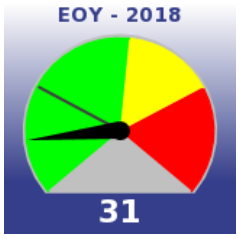


Performance Narrative: Each quarter water customers are allowed 18,000 gallons of water for a base price. Anything over that amount results in paying a higher rate per 1,000 gallons of water used and we have seen that this dollar amount can go up very quickly. In the past reading meters occured once 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.

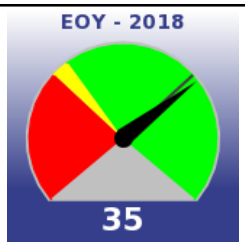
Output • Number • Monthly YTD: 26 EOY: 32

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*
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
2019														

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*
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
2019														

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

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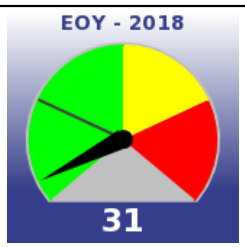

Performance Narrative:

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*
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
2019														

Efficiency :

Cost per gallon of water produced.

Performance Narrative:

Efficiency • Ratio • Quarterly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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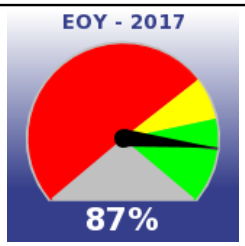
BOCC Report - PW; Utility Services; Wastewater Collection

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*
2014	88%	88%	88%
2015	87%	87%	87%
2016	87%	87%	87%
2017	87%	87%	87%
2018			
2019			

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*
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%
2019						

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*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018			
2019			

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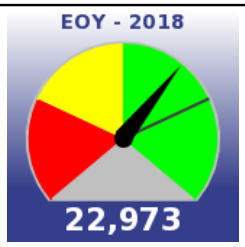
Output :

Number of linear feet of sewer line cleaned.



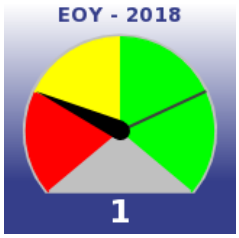
Performance Narrative:

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*
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
2019						

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.

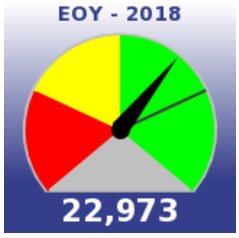
Output • Number • Annually YTD: 1 EOY: 1

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

Year	EOY	YTD	EOY*
2014	1	1	1
2015	3	3	3
2016	3	3	3
2017	1	1	1
2018			
2019			

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*
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
2019						

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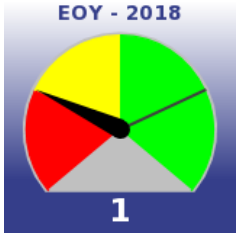
Number of manholes or cleanouts requiring installation or replacement.



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*
2014	0	0	0
2015	3	3	3
2016	3	3	3
2017	1	1	1
2018			
2019			

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

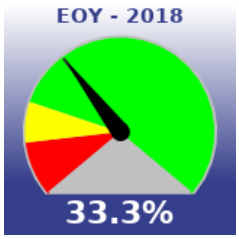
BOCC Update - PW; Fleet Management; Fleet Management

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*
2014	0%	0%	0%
2015	0%	0%	0%
2016	33.3%	33.3%	33.3%
2017	33.3%	33.3%	33.3%
2018	33.3%	33.3%	33.3%
2019			

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*
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%	100%	100%
2019						

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

Performance Narrative:

Result • Percent • Quarterly YTD: 0.184% EOY: 0.184%

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*
2014	0%	0.188%	0%	0%	0.045%	0.045%
2015	0%	0%	0.198%	0%	0.049%	0.049%
2016	0%	0%	0%	0.202%	0.053%	0.053%

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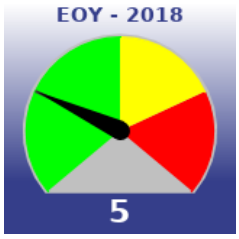
2017	0%	0%	0%	0%	0%	0%
2018	0%	0.749%	0%	0%	0.184%	0.184%
2019						

Output :

Number of unplanned component rebuilds completed.



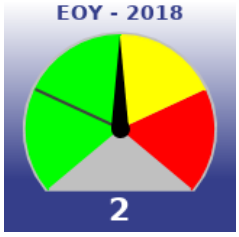
Performance Narrative:

Output • Number • Quarterly YTD: 5 EOY: 5

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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	0	1	4	5	5
2019						

Number of unplanned repairs completed due to failed repair.



Performance Narrative:

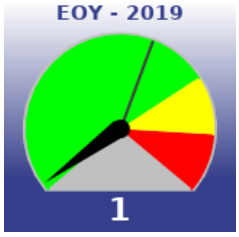
Output • Number • Quarterly YTD: 2 EOY: 2

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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	0	0	2	2
2019						

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*
2014	1	1	1
2015	1	1	1
2016	1	1	1
2017	1	1	1
2018	1	1	1
2019	1	1	1

Number of unplanned repair requiring completion due to failed repair.

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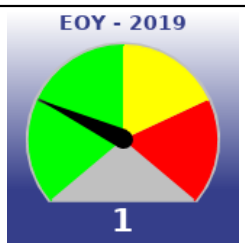

Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

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

Year	EOY	YTD	EOY*
2014	1	1	1
2015	1	1	1
2016	1	1	1
2017	1	1	1
2018	1	1	1
2019	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*
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			
2019			

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*
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			
2019			

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*
2014	$5,328.47	$5,328.47	$5,328.47
2015	$5,552.34	$5,552.34	$5,552.34

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2016	$6,801.58	$6,801.58	$6,801.58
2017			
2018			
2019			

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

Performance Narrative:

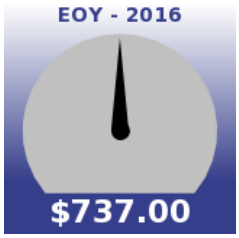
Efficiency • Ratio • Annually YTD: $6,532.44 EOY: $6,532.44

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
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			
2019			

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*
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			
2019			

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Performance Report: Fairgrounds Management

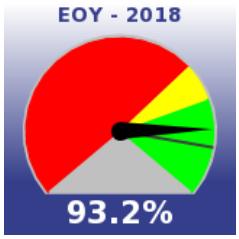
BOCC Update - PW; Fairgrounds Management; Fairgrounds Management

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*
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%
2019														

Percentage of customers who report that:

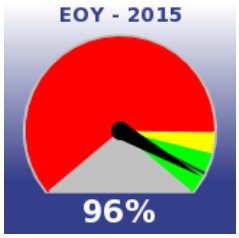
Performance Narrative:

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*
2014	96%	96%	96%
2015	100%	100%	100%
2016	100%	100%	100%
2017	95.9%	95.9%	95.9%
2018			
2019			

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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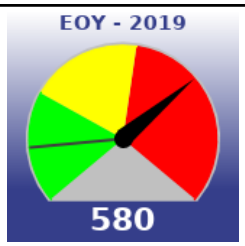
2015	96%	96%	96%
2016			
2017			
2018			
2019			

Output :

Number of events managed.



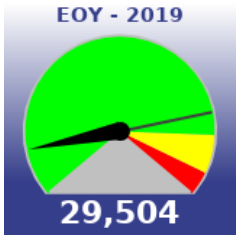
Performance Narrative:

Output • Number • Quarterly YTD: 262 EOY: 580

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	103	452	452
2019	117	145			262	580

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: 13,146 EOY: 29,504

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*
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	5,999	55,158	55,158
2019	5,770	7,376			13,146	29,504

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*
2014	409	409	409
2015	384	384	384
2016	394	394	394
2017	427	427	427
2018			
2019			

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*
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			
2019			

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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Performance Report: Weed Management

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.

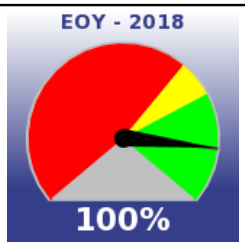
Performance Narrative:

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

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

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019			

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%	100%		

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	93.3%	93.3%	93.3%
2017	100%	100%	100%
2018	100%	100%	100%
2019			

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*
2014	100%	100%	100%

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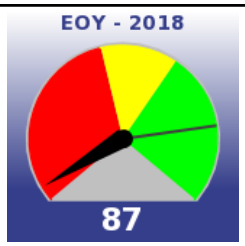
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019			

Output :

Number of acres treated.



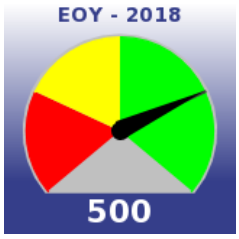
Performance Narrative:

Output • Number • Annually YTD: 87 EOY: 87

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

Year	EOY	YTD	EOY*
2014	812	812	812
2015	729	729	729
2016	510	510	510
2017	374	374	374
2018	87	87	87
2019			

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



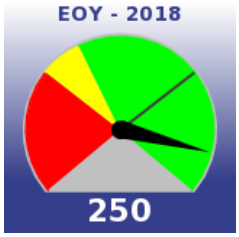
Performance Narrative:

Output • Number • Annually YTD: 500 EOY: 500

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

Year	EOY	YTD	EOY*
2014	500	500	500
2015	500	500	500
2016	500	500	500
2017	500	500	500
2018	500	500	500
2019			

Number of citizens provided research-based information.



Performance Narrative:

Output • Number • Annually YTD: 250 EOY: 250

Low Alarm	Low Warn	Target	High Warn	High Alarm
100	125	200		

Year	EOY	YTD	EOY*
2014	200	200	200
2015	200	200	200
2016	150	150	150
2017	200	200	200
2018	250	250	250
2019			

Number of outstanding Gunnison County Reclamation Permit inspections completed.

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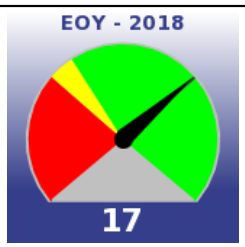


Performance Narrative:

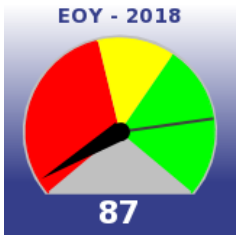
Output • Number • Annually YTD: 17 EOY: 17

Low Alarm	Low Warn	Target	High Warn	High Alarm
5	7	17		

Year	EOY	YTD	EOY*
2014	65	65	65
2015	46	46	46
2016	28	28	28
2017	33	33	33
2018	17	17	17
2019			

Demand :

Number of acres expected to be treated.



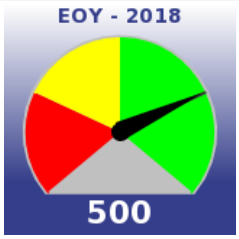
Performance Narrative:

Demand • Number • Annually YTD: 87 EOY: 87

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

Year	EOY	YTD	EOY*
2014	812	812	812
2015	729	729	729
2016	510	510	510
2017	374	374	374
2018	87	87	87
2019			

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



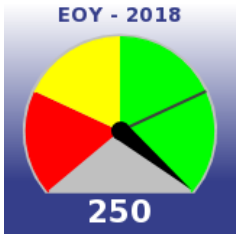
Performance Narrative:

Demand • Number • Annually YTD: 500 EOY: 500

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

Year	EOY	YTD	EOY*
2014	500	500	500
2015	500	500	500
2016	500	500	500
2017	500	500	500
2018	500	500	500
2019			

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



Performance Narrative:

Demand • Number • Annually YTD: 250 EOY: 250

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

Year	EOY	YTD	EOY*
2014	200	200	200
2015	200	200	200

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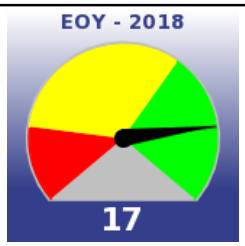
2016	150	150	150
2017	200	200	200
2018	250	250	250
2019			

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



Performance Narrative:

Demand • Number • Annually YTD: 17 EOY: 17

Low Alarm	Low Warn	Target	High Warn	High Alarm
10	15	17		

Year	EOY	YTD	EOY*
2014	65	65	65
2015	46	46	46
2016	28	28	28
2017	33	33	33
2018	17	17	17
2019			

Efficiency :

Cost per acre treated.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $1,317.84 EOY: $1,317.84

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

Year	EOY	YTD	EOY*
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	$1,317.84	$1,317.84	$1,317.84
2019			

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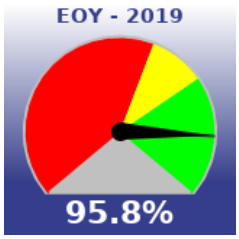
BOCC Update - PW; Operational Support; Operational Support

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.



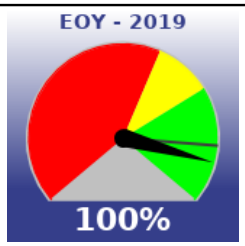
Performance Narrative:

Result • Percent • Monthly YTD: 96.6% EOY: 95.8%

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*
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%	100%	100%		100%	100%
2019	100%	100%	100%	100%	100%	100%	92.5%	93.8%					96.6%	95.8%

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*
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%	88.9%	100%	92.3%	100%	97.6%	97.6%
2019	100%	100%	100%	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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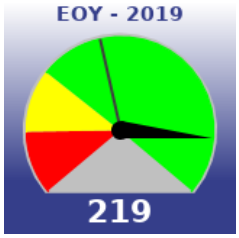


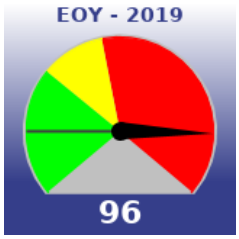
Performance Narrative: Number of permits issued, including reclamation permits and waivers, driveway permits, road cut permits, surface alteration permits, revocable ROW permit, oversized permits and private snow plow permits.

Output • Number • Monthly YTD: 116 EOY: 219

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*
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	18	14	17	6	0	164	164
2019	2	4	1	18	22	13	40	16					116	219

Number of accident review findings completed.



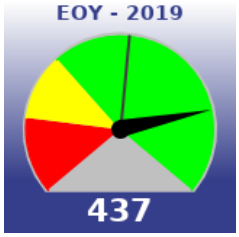
Performance Narrative: This number includes major and minor accidents and major and minor injuries.

Output • Number • Quarterly YTD: 24 EOY: 96

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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	12	6	41	41
2019	24				24	96

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.

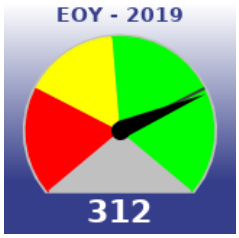
Output • Number • Monthly YTD: 284 EOY: 437

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*
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	46	35	40	28	19	433	433
2019	33	29	30	44	37	42	31	38					284	437

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*
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
2016	26	26	26	26	26	26	26	26	26	26	26	26	312	312

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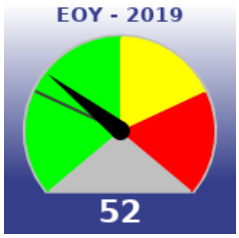
2017	26	26	26	26	26	26	26	26	26	26	26	26	312	312
2018	26	26	26	26	26	26	26	26	26	26	26	26	312	312
2019	26	26	26	26	26	26	26	26	26	26	26	26	312	312

Number of accident review findings requiring analysis.



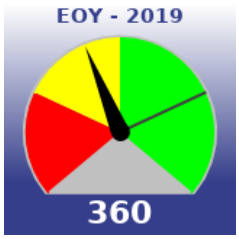
Performance Narrative:

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*
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
2019	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*
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
2019	30	30	30	30	30	30	30	30	30	30	30	30	360	360

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GUNNISON COUNTY STRATEGIC PLAN
Deputy County Manager Marlene Crosby's Strategic Results

A1: 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.

A3: 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.