AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Performance Update; GIS

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

Please see the attached performance information.

Fiscal Impact: N/A

Submitted by: Katherine Haase for GIS **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: 11/21/2019

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 20

Agenda Date: 11/26/2019

Revised April 2015

Gunnison County – Managing for Results

Strategic Business Plan
Geographic Information Services Department
Revised October 30, 2018

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 Geographic Information Services Department is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.
Issue Statements	1. The lack of up-to-date and accurate parcel boundaries and E-911 data sets will, if not addressed, result in: • Increased emergency response times and decreased efficiency in emergency response activities; • Decreased satisfaction and beneficial use of mapping resources for other departments and the public; • Misinformed land use decisions; and • Decreased Assessor's Office efficiency with land transfers and assessments. 2. The loss of ranchland to development, will if not addressed, result in: • Negative effects on tourism, agriculture, cultural heritage, wildlife and scenic vistas; and • Disproportionately high impacts from traffic and demand for public services. 3. The lack of quality land use data analysis will result in less effective discussions and decisions related to: • Economics, development, and land planning related issues; • Public safety; and • Gunnison Sage-grouse issues.
Department Strategic Results	1. Customers will be able to access and receive up-to-date parcel and E911 datasets as evidenced by: 🔑 Annually, 99% of parcel boundaries are current with the Assessor's Office database; 🔑 Annually, 90% of E911 addressing changes and/or additions received from addressing officials are updated within two days of receipt; and • By June 30, 2019, reposition the parcels within the Quartz Creek drainage to the best available control information. 2. Help to conserve ranchland as evidenced by: 🔑 30% of private land will be conserved by 2040; 🔑 8,500 new acres of private land conserved from 2019 through 2023; and 🔑 Maximum of 10 new lots created annually by 35-acre developments.
Department Manager	Geographic Information Services Manager Mike Pelletier
Department Performance Management Point of Contact	Geographic Information Services Manager Mike Pelletier
Program / Activity Structure	Geographic Information Services / Geographic Information Systems Geographic Information Services / Project Services

Program	**Geographic Information Services**
Program Purpose Statement	The purpose of the Geographic Information Services Program is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.
Program Key Results	🔑 99% of parcel boundaries are current with the Assessor's Office database;

	90% of E911 addressing changes and/or additions received from addressing officials are updated within two days of receipt; Maximum of 10 new lots created annually by 35-acre developments; 20.5% of private land conserved; and 1,700 new acres of private land conserved.
Program Manager	Geographic Information Services Manager Mike Pelletier
Activity	**Geographic Information Systems**
Activity Purpose Statement	The purpose of the Geographic Information Systems Activity is to provide maps and digital spatial information services to the public, other County departments and governmental entities so they can receive current and accurate geographic data.
Services that Comprise the Activity	• Geographic data creation and collection – parcels, addresses, roads, aerials, etc. • Website data services – interactive web map, PDF maps, GIS datasets • Printed maps – large format plotter, mapbooks, etc. • Specific Mapping Solutions – utility & weed map applications, desktop mapping applications for employees, etc. • Geographic data analysis • Global Positioning System (GPS) data collection
Activity Performance Measures (Measure & Target)	Result Measures: 90% of E911 addressing changes and/or additions received from addressing officials are updated within two days of receipt; and 99% of parcel boundaries are current with the Assessor's Office database. Output Measures: • 350 E911 addressing changes and/or additions updated; and • 150 parcels updated to match the Assessor's Office database. Demand Measures: • 350 E911 addressing changes and/or additions expected to be requested; and • 150 parcels expected to be updated with the Assessor's Office database. Efficiency Measures:
Activity	**Project Services**
Activity Purpose Statement	The purpose of the Project Services Activity is to provide services related to land conservation, E911 addressing, land use data analysis, project coordination and graphic design services to the public, other County departments, and governmental entities so they can be assured that sufficient private lands are conserved in Gunnison County to create the desired balance of land uses within the County, addressing functions are managed properly within the E911 System, and land use decisions are well informed by geographic data analysis.
Services that Comprise the Activity	• Land Conservation Services (promote ranchland conservation, reduce 35-acre large lot development, and support the Land Preservation Board, the Residential Density Transfer Program, the Historic Preservation Commission and the Ranchland Initiative) • E911 Address Management Services (address management, regional coordination and addressing manual) • Land Use Planning Data Analysis (Gunnison Sage-grouse, development and economic, community indicators, Federal projects and long-range plans) • Project Coordination Services (census, historical development, energy, site plans and local government approval) • Graphic Design (technical drawing, posters and signs)
Activity Performance Measures (Measure & Target)	Result Measures: 20.5% of private land conserved. Output Measures: 1,700 new acres of private land conserved; and Maximum of 10 new lots created annually by 35-acre developments. Demand Measures: • 1,700 new acres of private land requested to be conserved; and • Maximum of 10 new lots expected to be created annually by 35-acre developments. Efficiency Measures:

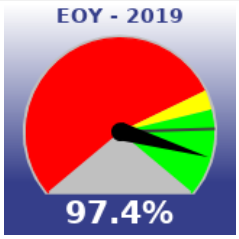
BOCC Update - GIS; Geographic Information Systems

Purpose Statement	The purpose of the Geographic Information Systems Activity is to provide maps and digital spatial information services to the public, other County departments and governmental entities so they can receive current and accurate geographic data.

Performance Measures

Result :

Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.



Performance Narrative:

Result • Percent • Monthly YTD: 93.4% EOY: 97.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	100%	100%			100%	100%	100%	66.7%	100%	100%	100%	100%	96.3%	96.3%
2015	100%	87.5%	100%	100%	100%	100%	100%	100%	100%	100%	80%		94.1%	94.1%
2016	100%	100%	100%		100%	77.3%	100%	100%	100%	100%	100%	100%	94%	94%
2017	100%	100%	90%	100%	90.9%	100%	91.3%	83.3%	100%	100%	100%	100%	94.7%	94.7%
2018	100%	88.5%	100%	40%	93.8%	95.2%	92%	80%	100%	93.3%			91%	91%
2019						92.6%	90%	100%	58.3%	100%			93.4%	97.4%

Percentage of parcel boundaries that are current with the Assessor's Office database.

Performance Narrative:

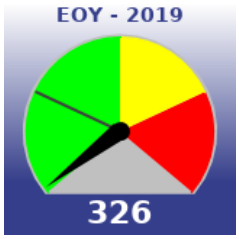
Result • Percent • Monthly YTD: 99.9% EOY: 99.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
97%	98%	99%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	100%	100%	99.9%	99.9%	99.7%	99.9%	99.9%
2015	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
2016	99.9%	99.9%	99.9%	99.9%	99%	99%	99%	99%	99%	99.4%	99.8%	99.2%	99.4%	99.4%
2017	99.5%	99.8%	99.8%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.8%	99.8%
2018	99.8%	99.9%	99.8%	99.7%	99.7%	99.7%	99.8%	99.8%	99.7%	99.8%			99.8%	99.8%
2019						99.9%	99.9%	99.9%	99.9%	99.9%			99.9%	99.9%

Output :

Number of E911 addressing changes and/or additions updated.



Performance Narrative:

Output • Number • Monthly YTD: 261 EOY: 326

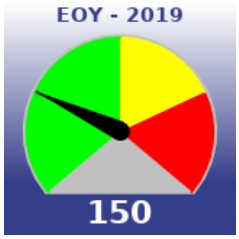
Low Alarm	Low Warn	Target	High Warn	High Alarm
		350	375	400

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	9	1	25	193	33	13	12	5	25	4	11	2	333	333
2015	7	30	7	14	7	13	5	11	46	3	13	2	158	158
2016	2	16	3	9	23	28	99	70	267	5	2	25	549	549
2017	184	5	16	11	31	30	30	31	16	6	2	16	378	378
2018	54	36	10	31	73	31	86	49	14	26	23	44	477	477

generated by MFR Live - a Managing Results Product © 2010-2014

2019	8	4	10	62	27	18	23	81	13	15			261	326

Number of parcels updated to match the Assessor's Office database.



Performance Narrative:

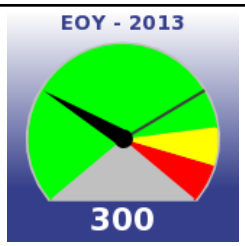
Output • Number • Monthly YTD: 130 EOY: 150

Low Alarm	Low Warn	Target	High Warn	High Alarm
		150	160	170

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	29	6	4	14	0	4	4	0	16	6	13	0	96	96
2015	10	32	11	7	1	1	6	0	0	0	0	2	70	70
2016	0	0	0	0	0	0	0	0	2	47	75	13	137	137
2017	59	49	38	52	24	0	0	0	2	0	0	14	238	238
2018	4	33	24	5	1	4	19	0	28	49	6	0	173	173
2019	28	27	11	16	2	0	33	10	3	0			130	150

Demand :

Number of E911 addressing changes and/or additions expected to be requested.



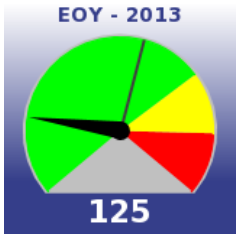
Performance Narrative:

Demand • Number • Annually YTD: 300 EOY: 300

Low Alarm	Low Warn	Target	High Warn	High Alarm
		350	360	370

Year	EOY	YTD	EOY*
2014			
2015			
2016			
2017			
2018			
2019			

Number of parcels expected to be updated with the Assessor's Office database.



Performance Narrative:

Demand • Number • Annually YTD: 125 EOY: 125

Low Alarm	Low Warn	Target	High Warn	High Alarm
		150	160	170

Year	EOY	YTD	EOY*
2014			
2015			
2016			
2017			
2018			
2019			

generated by MFR Live - a Managing Results Product © 2010-2014

Performance Report: Project Services

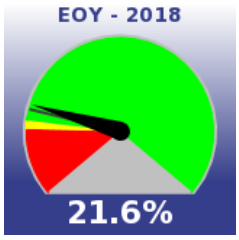
BOCC Update - GIS; Project Services

Purpose Statement	The purpose of the Project Services Activity is to provide services related to land conservation, E911 addressing, land use data analysis, project coordination and graphic design services to the public, other County departments, and governmental entities so they can be assured that sufficient private lands are conserved in Gunnison County to create the desired balance of land uses within the County, addressing functions are managed properly within the E911 System, and land use decisions are well informed by geographic data analysis.

Performance Measures

Result :

Percentage of private land conserved.



Performance Narrative:

Result • Percent • Annually YTD: 21.6% EOY: 21.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
16%	18%	20.5%		

Year	EOY	YTD	EOY*
2014	19.1%	19.1%	19.1%
2015	19.4%	19.4%	19.4%
2016	19.9%	19.9%	19.9%
2017	20.6%	20.6%	20.6%
2018	21.6%	21.6%	21.6%
2019			

Output :

Number of new acres of private land conserved.

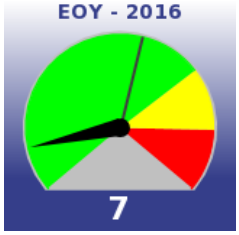
Performance Narrative:

Output • Number • Annually YTD: 3,992 EOY: 3,992

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

Year	EOY	YTD	EOY*
2014	921	921	921
2015	1,256	1,256	1,256
2016	1,848	1,848	1,848
2017	2,517	2,517	2,517
2018	3,992	3,992	3,992
2019			

Maximum number of new lots created annually by 35-acre developments.



Performance Narrative:

Output • Number • Monthly YTD: 7 EOY: 7

Low Alarm	Low Warn	Target	High Warn	High Alarm
		10	11	12

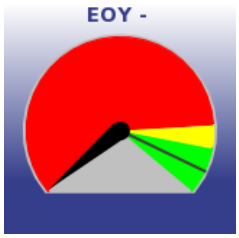
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	0	1	0	0	0	2	0	0	0	2	0	0	5	5
2015	0	0	0	0	0	0	0	0	0	0	0	1	1	1
2016	0	0	1	4	0	0	0	0	0	0	2	0	7	7

generated by MFR Live - a Managing Results Product © 2010-2014

2017														
2018														
2019														

Demand :

Number of new acres of private land requested to be conserved.



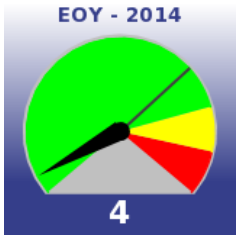
Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

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

Year	EOY	YTD	EOY*
2014			
2015			
2016			
2017			
2018			
2019			

Maximum number of new lots expected to be created annually by 35-acre developments.



Performance Narrative:

Demand • Number • Annually YTD: 4 EOY: 4

Low Alarm	Low Warn	Target	High Warn	High Alarm
		10	11	12

Year	EOY	YTD	EOY*
2014	4	4	4
2015			
2016			
2017			
2018			
2019			

generated by MFR Live - a Managing Results Product © 2010-2014

Gunnison County Strategic Plan
Strategy B5

B5. By December 31, 2023, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 8,500 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture.

Lead: GIS Manager Mike Pelletier

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