

1 - Agenda, BOCC work session, July 11 2023

2 - CTSI Casualty Property Pool Loss Ratio Report

3 - Update to GC Strategic Plan, Strategic Result C1 - equity, diversity, inclusion

4a - Periodic Performance Report, Information Technologies

4b - Periodic Performance Report, Juvenile Services

GUNNISON COUNTY BOARD OF COMMISSIONERS
MEETING NOTICE

DATE: Tuesday, July 11, 2023

Page 1 of 1

PLACE: Board of County Commissioners' Meeting Room at the Gunnison County Courthouse
200 E. Virginia Avenue; Gunnison, CO 81230
(REMOTE OPTION BELOW)

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:

- 8:30 am
 - Call to Order

 - Colorado Counties Casualty Property Pool Loss Ratio Report, as of 12/31/2022; Colorado Technical Services, Inc. (CTSI)

- 9:00
 - Presentation of update to the Gunnison County Strategic Plan: Strategic Result C.1. (equity, diversity, and inclusion)

 - **BREAK**

- 9:35
 - Periodic Performance Reports
 1. Information Technologies (IT)
 2. Juvenile Services

 - Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> prior to the meeting.

ZOOM MEETING DETAILS:

Join Zoom Meeting: <https://us02web.zoom.us/j/82753657556?pwd=MjNDbTZHTFNRVdDemZJdC91aVBIZz09>

Meeting ID: 827 5365 7556

Passcode: 471302

One tap mobile

+17193594580,,82753657556#,,,*471302# US

+16694449171,,82753657556#,,,*471302# US

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Colorado Counties Casualty Property Pool Loss Rati

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Dana Foley, Sr. Loss Control Representative will be joining in-person to present the 5-Year Loss Analysis to the BOCC.

Fiscal Impact:

Submitted by: Lauren Trautz

Submitter's Email Address: ltrautz@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 5/25/2023

Consent Agenda

Regular Agenda

Worksession

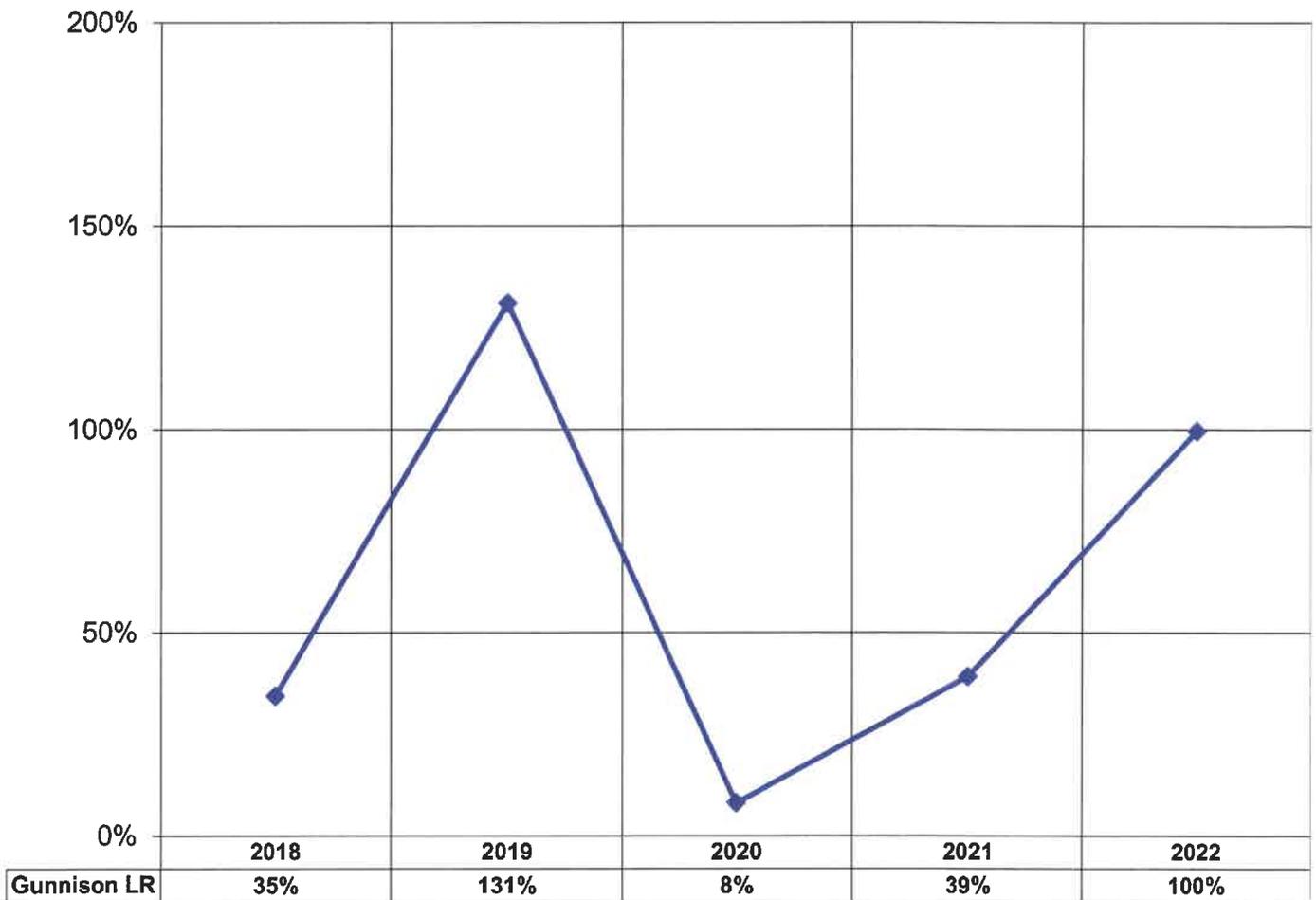
Time Allotted: 30

Agenda Date: 7/11/2023

**Colorado Counties Casualty Property Pool
Loss Ratio Report
as of December 31, 2022**



**Gunnison County
CAPP Loss Ratio**



All claim years subject to change due to activity of claims.



Loss Analysis by County by Division

Claims From to 2018 through 2022 as of 12/31/22

Frequency
of Claims

Severity
\$ of Claims

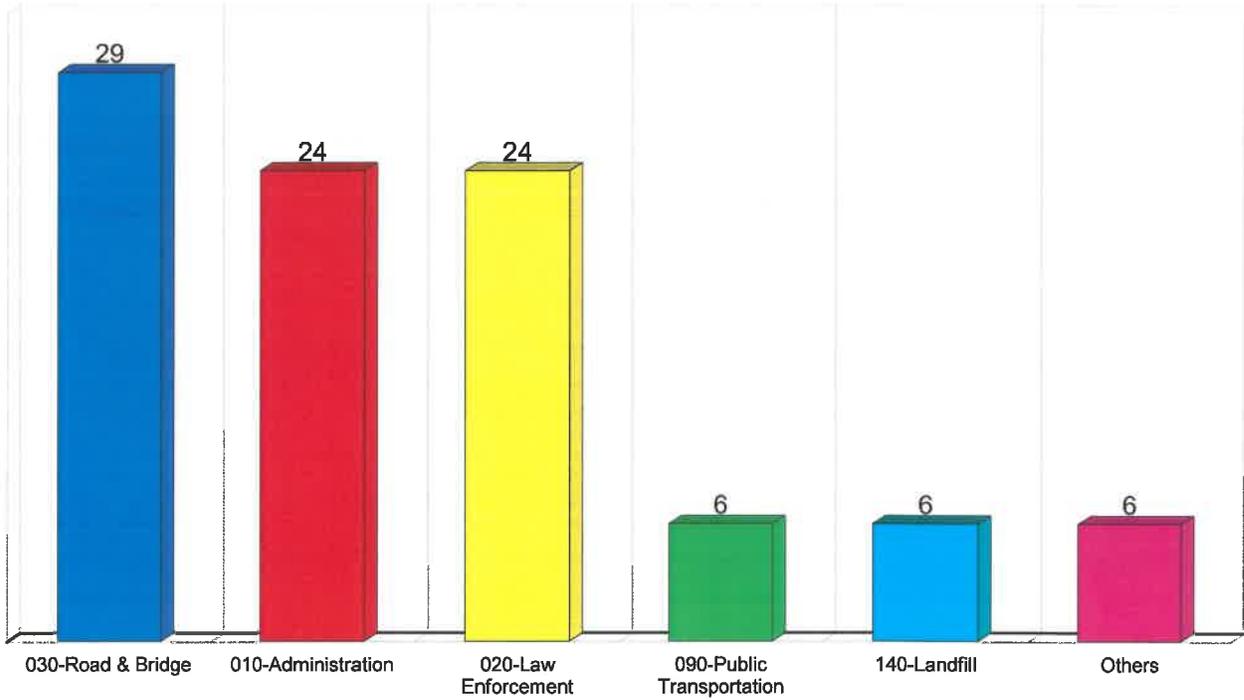
Average Cost
Per Claim

95

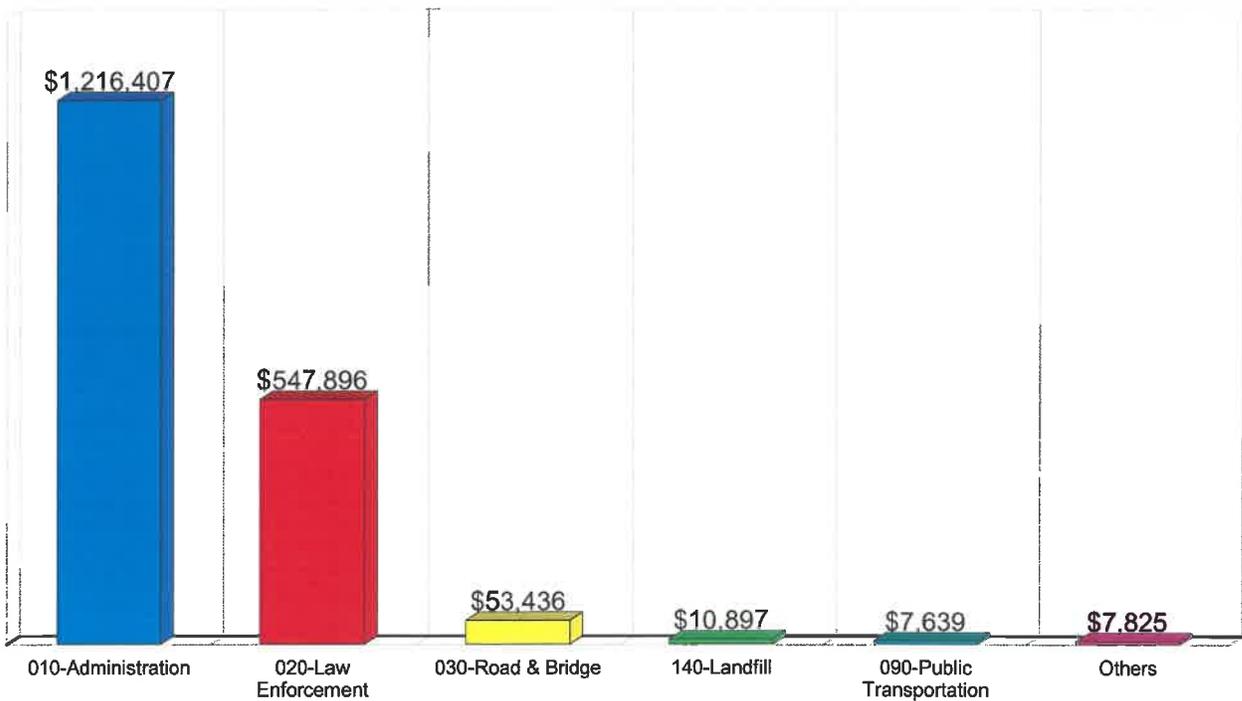
\$1,844,100

\$19,412

Top Five in Frequency



Top Five in Severity



Loss Analysis by County by Accident

Claims From to 2018 through 2022 as of 12/31/22

Frequency
of Claims

Severity
\$ of Claims

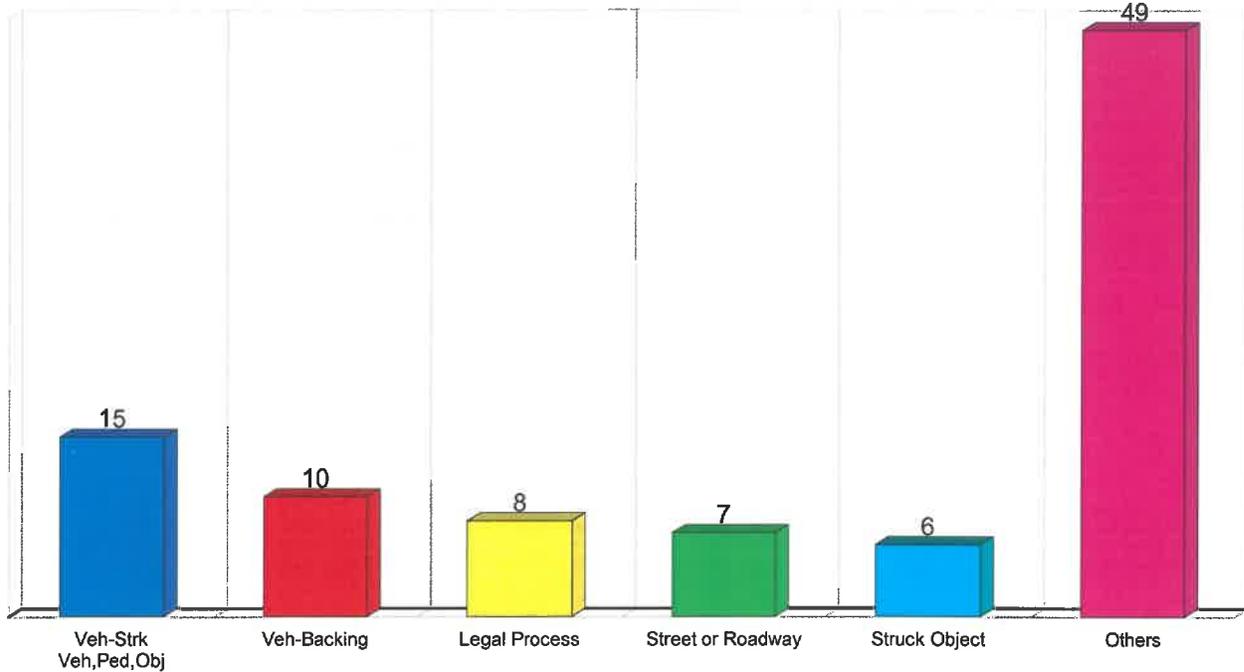
Average Cost
Per Claim

95

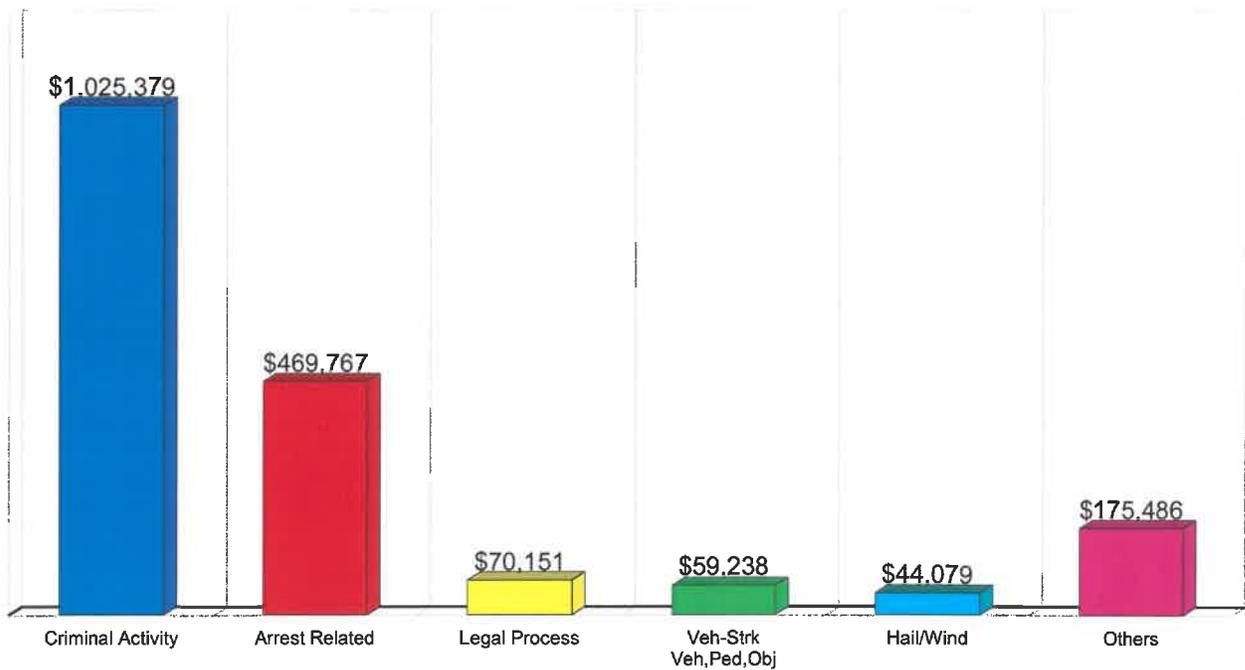
\$1,844,100

\$19,412

Top Five in Frequency



Top Five in Severity



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2018 to 2022 as of December 31, 2022

| Division | Department | Frequency of Claims | Severity of Claims | Average Incurred |
|--|--------------------------|---------------------|--------------------|------------------|
| 010-Administration | | | | |
| <u>010101-Admin Commissioners</u> | | | | |
| | Constitutional Violation | 1 | \$25,001 | \$25,001 |
| | Errors & Omissions | 1 | \$0 | \$0 |
| | Govt Process or System | 3 | \$0 | \$0 |
| | Legal Process | 3 | \$0 | \$0 |
| | Trespass | 1 | \$0 | \$0 |
| | Veh-Backing | 1 | \$2,105 | \$2,105 |
| | Veh-Front End Coll | 1 | \$6,389 | \$6,389 |
| <u>010102-Admin Administration</u> | | | | |
| | Veh-Strk Veh,Ped,Obj | 1 | \$1,423 | \$1,423 |
| <u>010105-Admin Financial Administration</u> | | | | |
| | Criminal Activity | 1 | \$1,025,379 | \$1,025,379 |
| <u>010110-Admin Planning & Zoning</u> | | | | |
| | Legal Process | 1 | \$20,149 | \$20,149 |
| <u>010111-Admin Grounds & Bldg Maint</u> | | | | |
| | Hail/Wind | 1 | \$5,000 | \$5,000 |
| | Lightning/Snow/Rain | 1 | \$13,112 | \$13,112 |
| | Slip, Trip or Fall | 2 | \$28,043 | \$14,021 |
| | Struck Object | 1 | \$0 | \$0 |
| | Weather | 1 | \$27,411 | \$27,411 |
| <u>010140-Admin Assessor</u> | | | | |
| | Legal Process | 2 | \$50,002 | \$25,001 |
| <u>010172-Admin Airport</u> | | | | |
| | Hail/Wind | 1 | \$8,894 | \$8,894 |
| | Veh-Strk Veh,Ped,Obj | 1 | \$3,500 | \$3,500 |
| | | 24 | \$1,216,407 | \$50,684 |
| 020-Law Enforcement | | | | |
| <u>020201-Sheriff-Administration</u> | | | | |
| | Constitutional Violation | 1 | \$0 | \$0 |
| | Emp Term-Subj to Deduct | 1 | \$0 | \$0 |
| | Fire, Smoke, Explosion | 1 | \$7,480 | \$7,480 |
| | Street or Roadway | 1 | \$1,718 | \$1,718 |
| | Veh-Strk Veh,Ped,Obj | 1 | \$25,061 | \$25,061 |
| <u>020202-Sheriff-Patrol Division</u> | | | | |
| | Alleged Acc-Ins Unaware | 1 | \$364 | \$364 |
| | Arrest Related | 1 | \$467,686 | \$467,686 |
| | Hail/Wind | 1 | \$30,185 | \$30,185 |
| | Law Enforcement | 1 | \$0 | \$0 |
| | Legal Process | 1 | \$0 | \$0 |
| | Veh-Backing | 2 | \$1,686 | \$843 |
| | Veh-Rear End Acc | 1 | \$889 | \$889 |
| | Veh-Strk Veh,Ped,Obj | 3 | \$2,351 | \$784 |
| | Veh-Struck Animal | 4 | \$4,046 | \$1,011 |

Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2018 to 2022 as of December 31, 2022

| Division | Department | Frequency of Claims | Severity of Claims | Average Incurred |
|--|--------------------------|---------------------|--------------------|------------------|
| <u>020203-Sheriff-Detention Center</u> | | | | |
| | Arrest Related | 1 | \$2,081 | \$2,081 |
| | Discrimination | 1 | \$0 | \$0 |
| <u>020208-Sheriff-Prisoner Transport</u> | | | | |
| | Veh-Rear End Acc | 2 | \$4,349 | \$2,175 |
| | | 24 | \$547,896 | \$22,829 |
| 030-Road & Bridge | | | | |
| <u>030300-R&B Administration</u> | | | | |
| | Veh-Backing | 1 | \$0 | \$0 |
| | Veh-Ice On Road | 1 | \$1,263 | \$1,263 |
| | Veh-Strk Veh,Ped,Obj | 1 | \$1,196 | \$1,196 |
| <u>030301-R&B District 01</u> | | | | |
| | Struck Object | 1 | \$1,976 | \$1,976 |
| <u>030309-R&B Maintenance</u> | | | | |
| | Off Road Equipment | 1 | \$0 | \$0 |
| | Street or Roadway | 4 | \$1 | \$0 |
| | Veh-Backing | 1 | \$878 | \$878 |
| | Veh-Ran Off Rdwy | 2 | \$1,793 | \$896 |
| | Veh-Strk Veh,Ped,Obj | 1 | \$3,231 | \$3,231 |
| <u>030312-R&B Snow & Ice Removal</u> | | | | |
| | Off Road Equipment | 2 | \$0 | \$0 |
| | Street or Roadway | 2 | \$0 | \$0 |
| | Struck Object | 1 | \$0 | \$0 |
| | Veh-Ice On Road | 2 | \$5,189 | \$2,595 |
| | Veh-Rocks From Truck | 1 | \$0 | \$0 |
| | Veh-Strk Veh,Ped,Obj | 2 | \$21,509 | \$10,755 |
| | Veh-Struck Animal | 1 | \$12,500 | \$12,500 |
| <u>030314-R&B Fleet Maintenance</u> | | | | |
| | Alleged Acc-Ins Unaware | 1 | \$888 | \$888 |
| | Veh-Loss of Control | 1 | \$1,008 | \$1,008 |
| | Veh-Strk Veh,Ped,Obj | 1 | \$966 | \$966 |
| <u>030315-R&B Trucking</u> | | | | |
| | Veh-Strk Veh,Ped,Obj | 1 | \$0 | \$0 |
| <u>030316-R&B Weed & Pest Control</u> | | | | |
| | Veh-Fail to Yield ROW | 1 | \$1,038 | \$1,038 |
| | | 29 | \$53,436 | \$1,843 |
| 040-Social Services | | | | |
| <u>040400-Soc Svcs Administration</u> | | | | |
| | Child Custody | 1 | \$1 | \$1 |
| | Constitutional Violation | 2 | \$6,824 | \$3,412 |
| | | 3 | \$6,825 | \$2,275 |

Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2018 to 2022 as of December 31, 2022

| Division | Department | Frequency of Claims | Severity of Claims | Average Incurred |
|---------------------------------------|--------------------------|---------------------|--------------------|------------------|
| 050-Health Department | | | | |
| <u>050500-Health-Administration</u> | | | | |
| | Legal Process | 1 | \$0 | \$0 |
| | Struck Object | 1 | \$1,000 | \$1,000 |
| | | 2 | \$1,000 | \$500 |
| 090-Public Transportation | | | | |
| <u>090810-Transit Agency</u> | | | | |
| | Veh-Backing | 3 | \$7,639 | \$2,546 |
| | Veh-Strk Veh,Ped,Obj | 3 | \$0 | \$0 |
| | | 6 | \$7,639 | \$1,273 |
| 140-Landfill | | | | |
| <u>140900-Landfill Administration</u> | | | | |
| | Lightning/Snow/Rain | 1 | \$8,759 | \$8,759 |
| | Struck Object | 1 | \$0 | \$0 |
| | Veh-Backing | 2 | \$568 | \$284 |
| <u>140901-Landfill Operations</u> | | | | |
| | Off Road Equipment | 1 | \$0 | \$0 |
| | Struck Object | 1 | \$1,570 | \$1,570 |
| | | 6 | \$10,897 | \$1,816 |
| 190-District Attorneys | | | | |
| <u>190907-DA Judicial District 07</u> | | | | |
| | Constitutional Violation | 1 | \$0 | \$0 |
| | | 1 | \$0 | \$0 |
| Total | | 95 | \$1,844,100 | \$19,412 |

Loss Analysis by Pool by Accident

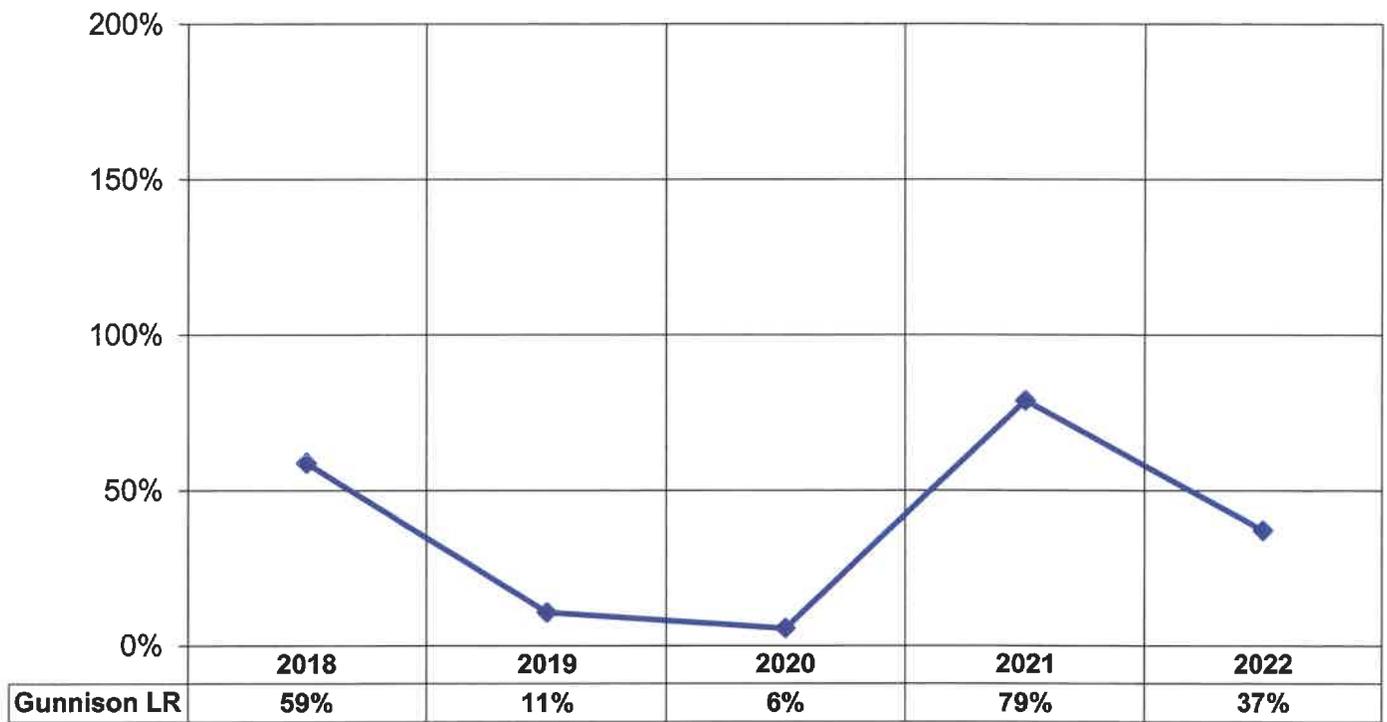
Claims From 2018 to 2022 as of December 31, 2022

| Accident | Frequency # of Claims | Severity \$ of Claims | Average Cost Per Claim |
|---------------------------|--------------------------|--------------------------|---------------------------|
| Fatality | 30 | \$19,432,616 | \$647,754 |
| Hail/Wind | 107 | \$9,231,649 | \$86,277 |
| Emp Term-Subj to Deduct | 65 | \$3,989,552 | \$61,378 |
| Inmate Related | 93 | \$3,406,998 | \$36,634 |
| Suicide or Attempted | 11 | \$3,302,397 | \$300,218 |
| Arrest Related | 61 | \$3,035,029 | \$49,755 |
| Veh-Strk Veh,Ped,Obi | 509 | \$2,713,238 | \$5,331 |
| Lightning/Snow/Rain | 33 | \$1,542,192 | \$46,733 |
| Govt Process or System | 19 | \$1,469,568 | \$77,346 |
| Veh-Jacknife,Rollover | 30 | \$1,444,068 | \$48,136 |
| Veh-Rear End Acc | 181 | \$1,417,707 | \$7,833 |
| Veh-Ice On Road | 70 | \$1,153,530 | \$16,479 |
| Wrongful Death | 11 | \$1,153,471 | \$104,861 |
| Criminal Activity | 4 | \$1,036,747 | \$259,187 |
| Veh-Fail to Yield ROW | 75 | \$1,011,790 | \$13,491 |
| Veh-Struck Animal | 221 | \$1,002,913 | \$4,538 |
| Legal Process | 81 | \$1,000,656 | \$12,354 |
| Dischg, Leak, & Overflow | 49 | \$769,633 | \$15,707 |
| Veh-Emerg Resp/Pursuit | 82 | \$735,843 | \$8,974 |
| Veh-Backing | 349 | \$680,309 | \$1,949 |
| Constitutional Violation | 49 | \$628,400 | \$12,824 |
| Vandalism | 107 | \$553,637 | \$5,174 |
| Weather | 40 | \$514,816 | \$12,870 |
| Fire, Smoke, Explosion | 14 | \$472,267 | \$33,733 |
| Veh-Front End Coll | 15 | \$386,675 | \$25,778 |
| Wrongful Entry | 2 | \$348,752 | \$174,376 |
| Veh-Sideswp,Lane Chg,Pass | 102 | \$348,645 | \$3,418 |
| Network Liability | 7 | \$327,216 | \$46,745 |
| Veh-Ran Off Rdwy | 18 | \$262,446 | \$14,580 |
| Veh-Intersection Acc | 25 | \$259,982 | \$10,399 |
| Struck Object | 117 | \$257,128 | \$2,198 |
| Veh-Fail to Allow Clnrce | 32 | \$252,776 | \$7,899 |
| Veh-Train Accident | 1 | \$241,556 | \$241,556 |
| Temperature Extremes | 9 | \$210,909 | \$23,434 |
| Defamation or Slander | 22 | \$204,682 | \$9,304 |
| Veh-Loss of Control | 30 | \$195,561 | \$6,519 |
| Slip,Trip or Fall | 134 | \$189,968 | \$1,418 |
| Errors & Omissions | 18 | \$138,031 | \$7,668 |
| Off Road Equipment | 99 | \$120,400 | \$1,216 |
| Employment Related | 3 | \$107,551 | \$35,850 |
| Alleged Acc-Ins Unaware | 61 | \$104,146 | \$1,707 |
| Discrimination | 12 | \$100,407 | \$8,367 |
| Street or Roadway | 190 | \$73,898 | \$389 |
| Falling or Thrown Object | 70 | \$61,237 | \$875 |
| Sexual Harassment | 5 | \$60,654 | \$12,131 |
| Health, Safety & Welfare | 3 | \$53,362 | \$17,787 |
| Veh-Trk or Tractor Trlr | 3 | \$51,313 | \$17,104 |
| Animal or Insect | 8 | \$49,087 | \$6,136 |
| Veh-Passar Bus | 9 | \$44,294 | \$4,922 |
| Sewer or Water | 1 | \$43,259 | \$43,259 |
| Gunshot | 4 | \$28,885 | \$7,221 |
| Veh-Rocks From Truck | 59 | \$22,789 | \$386 |
| Elec Surge-Not Lightning | 10 | \$22,012 | \$2,201 |
| Building Related | 3 | \$8,271 | \$2,757 |
| Bodily Injury | 11 | \$5,947 | \$541 |
| Others | 102 | \$22,925 | \$225 |
| | 3,476 | \$66,303,789 | \$19,075 |

**County Workers' Compensation Pool
Loss Ratio Report
as of December 31, 2022**



**Gunnison County
CWCP Loss Ratio**



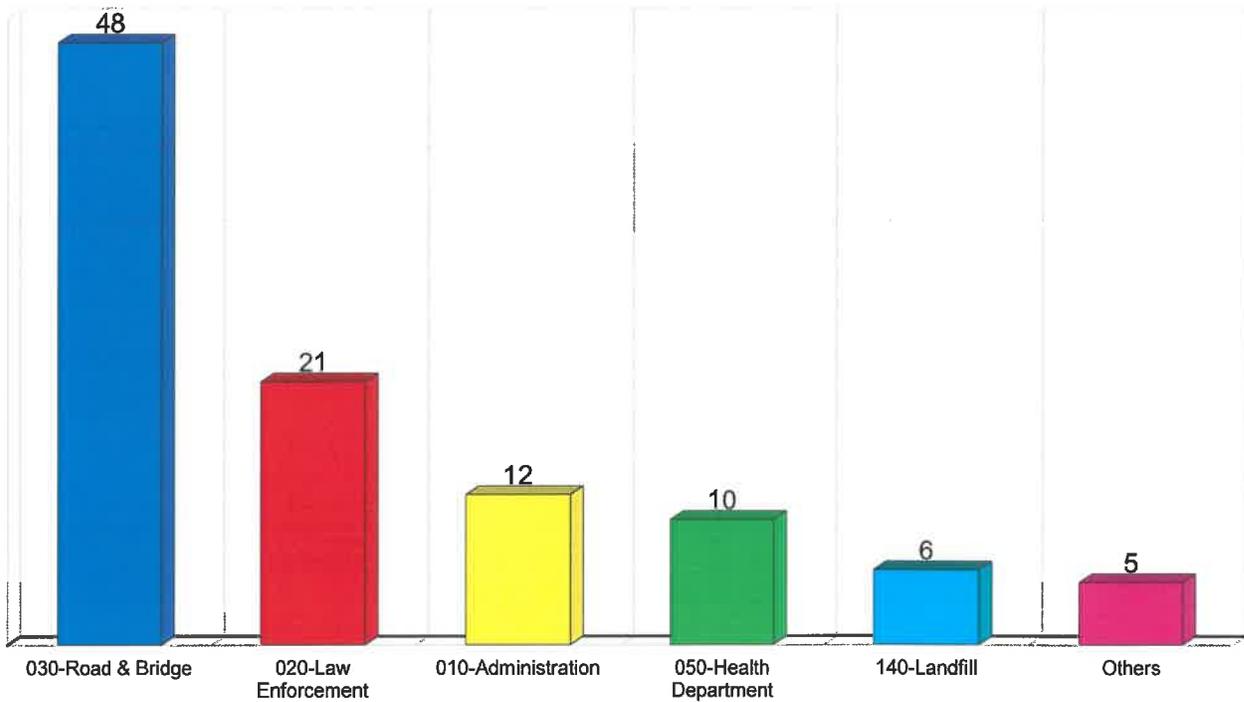
All claim years subject to change due to activity of claims.

Frequency
of Claims
102

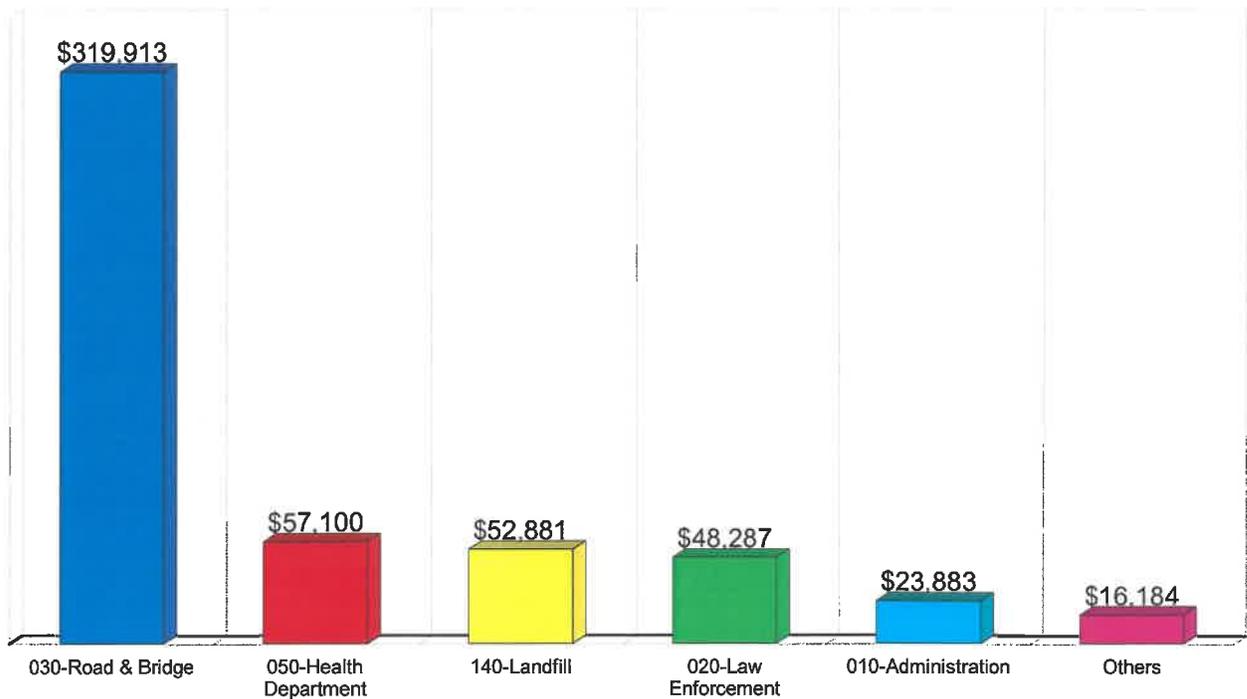
Severity
\$ of Claims
\$518,246

Average Cost
Per Claim
\$5,081

Top Five in Frequency



Top Five in Severity





Loss Analysis by County by Accident

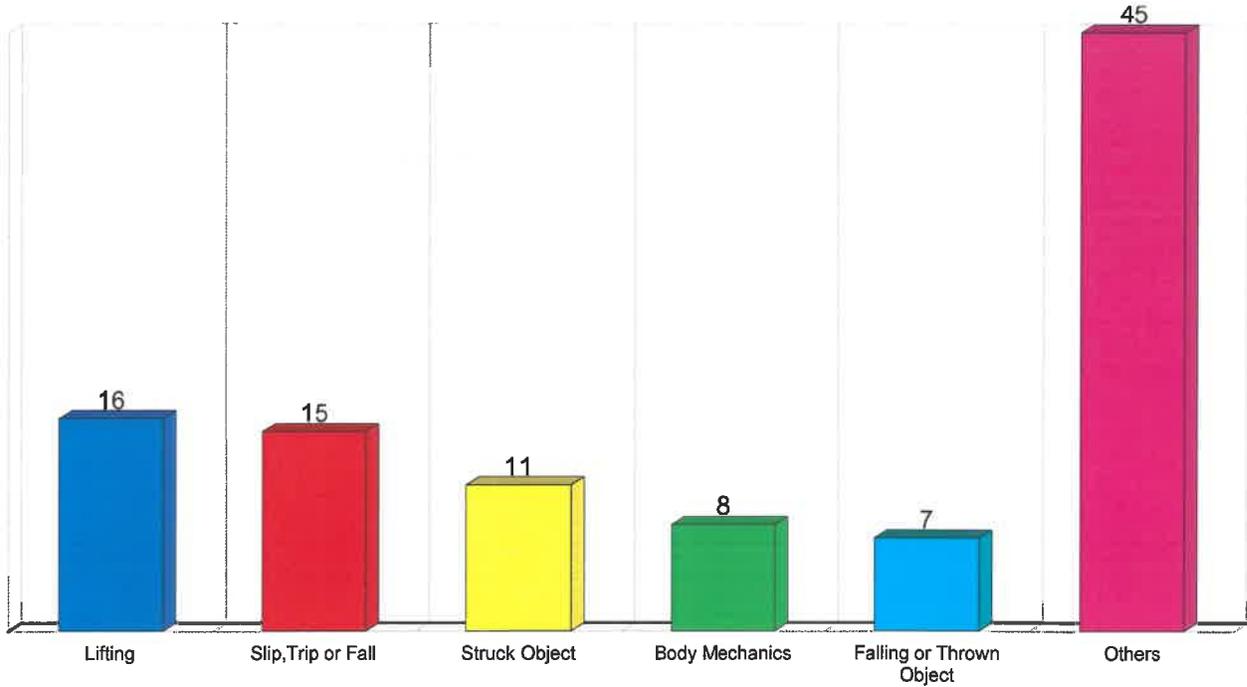
Claims From to 2018 through 2022 as of 12/31/22

Frequency
of Claims
102

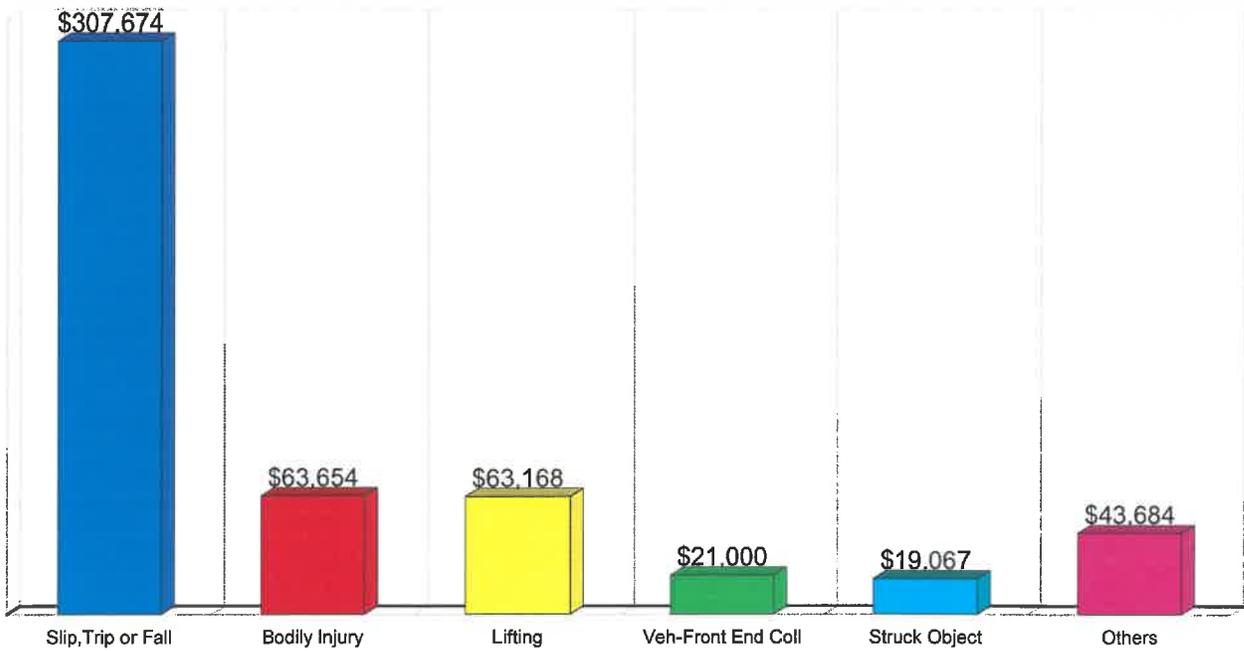
Severity
\$ of Claims
\$518,246

Average Cost
Per Claim
\$5,081

Top Five in Frequency



Top Five in Severity



County Workers' Compensation Pool



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2018 to 2022 as of December 31, 2022

| Division | Department | Frequency of Claims | Severity of Claims | Average Incurred |
|--|--------------------------------------|---------------------|--------------------|------------------|
| 010-Administration | | | | |
| <u>010105-Admin Financial Administration</u> | | | | |
| | Slip, Trip or Fall | 1 | \$1,144 | \$1,144 |
| <u>010107-Admin Other Support Svcs</u> | | | | |
| | Body Mechanics | 1 | \$0 | \$0 |
| | Push, Pull | 1 | \$1,096 | \$1,096 |
| | Slip, Trip or Fall | 1 | \$3,802 | \$3,802 |
| <u>010110-Admin Planning & Zoning</u> | | | | |
| | Body Mechanics | 1 | \$346 | \$346 |
| <u>010111-Admin Grounds & Bldg Maint</u> | | | | |
| | Lifting | 1 | \$8,809 | \$8,809 |
| | Push, Pull | 1 | \$0 | \$0 |
| <u>010120-Admin Clerk&Recorder,Elections</u> | | | | |
| | Falling or Thrown Object | 1 | \$0 | \$0 |
| | Slip, Trip or Fall | 1 | \$1,274 | \$1,274 |
| <u>010140-Admin Assessor</u> | | | | |
| | Slip, Trip or Fall | 1 | \$6,500 | \$6,500 |
| <u>010172-010172</u> | | | | |
| | Lifting | 1 | \$0 | \$0 |
| <u>010172-Admin Airport</u> | | | | |
| | Lifting | 1 | \$912 | \$912 |
| | | 12 | \$23,883 | \$1,990 |
| 020-Law Enforcement | | | | |
| <u>020201-Sheriff-Administration</u> | | | | |
| | Training | 1 | \$0 | \$0 |
| | Veh-Front End Coll | 1 | \$21,000 | \$21,000 |
| <u>020202-Sheriff-Patrol Division</u> | | | | |
| | Arrest Related | 1 | \$633 | \$633 |
| | Body Mechanics | 1 | \$152 | \$152 |
| | Chemical or Other Exposure | 1 | \$234 | \$234 |
| | Exposure Blood/Bodily Fluids/Disease | 1 | \$298 | \$298 |
| | Falling or Thrown Object | 1 | \$1,452 | \$1,452 |
| | Human Action | 1 | \$4,000 | \$4,000 |
| | Struck Object | 2 | \$9,400 | \$4,700 |
| | Training | 1 | \$847 | \$847 |
| <u>020203-Sheriff-Detention Center</u> | | | | |
| | Arrest Related | 1 | \$0 | \$0 |
| | Caught in/btwn Equip | 1 | \$1,353 | \$1,353 |
| | Exposure Blood/Bodily Fluids/Disease | 1 | \$0 | \$0 |
| | Inmate Related | 3 | \$2,245 | \$748 |
| | Struck Object | 1 | \$3,588 | \$3,588 |
| | Training | 1 | \$1,525 | \$1,525 |
| <u>020205-Sheriff-Investigations</u> | | | | |

County Workers' Compensation Pool



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2018 to 2022 as of December 31, 2022

| Division | Department | Frequency of Claims | Severity of Claims | Average Incurred |
|--|---|---------------------|--------------------|------------------|
| | <i>Exposure Blood/Bodily Fluids/Disease</i> | 1 | \$1,395 | \$1,395 |
| <u>020209-Sheriff-Emergency Services</u> | | | | |
| | <i>Exposure Blood/Bodily Fluids/Disease</i> | 1 | \$165 | \$165 |
| | | 21 | \$48,287 | \$2,299 |

030-Road & Bridge

030301-R&B District 01

| | | | |
|-----------------------------------|---|-----------|----------|
| <i>Bodily Injury</i> | 1 | \$63,654 | \$63,654 |
| <i>Body Mechanics</i> | 2 | \$799 | \$400 |
| <i>Chemical or Other Exposure</i> | 2 | \$0 | \$0 |
| <i>Cuts</i> | 1 | \$0 | \$0 |
| <i>Falling or Thrown Object</i> | 1 | \$0 | \$0 |
| <i>Foreign Body in Eye</i> | 2 | \$84 | \$42 |
| <i>Lifting</i> | 4 | \$12,290 | \$3,072 |
| <i>Slip, Trip or Fall</i> | 3 | \$197,255 | \$65,752 |
| <i>Struck Object</i> | 2 | \$5,860 | \$2,930 |
| <i>Veh-Loss of Control</i> | 1 | \$1,758 | \$1,758 |

030303-R&B District 03

| | | | |
|--------------------------------|---|----------|---------|
| <i>Caught in/btwn Equip</i> | 1 | \$0 | \$0 |
| <i>Equip & Power Tools</i> | 1 | \$1,655 | \$1,655 |
| <i>Lifting</i> | 5 | \$16,912 | \$3,382 |
| <i>Push, Pull</i> | 1 | \$2,347 | \$2,347 |
| <i>Struck Object</i> | 1 | \$0 | \$0 |
| <i>Traumatic Incident</i> | 1 | \$0 | \$0 |

030309-R&B Maintenance

| | | | |
|-----------------------------------|---|---------|---------|
| <i>Body Mechanics</i> | 2 | \$6,500 | \$3,250 |
| <i>Chemical or Other Exposure</i> | 1 | \$0 | \$0 |
| <i>Cuts</i> | 1 | \$0 | \$0 |
| <i>Foreign Body in Eye</i> | 2 | \$0 | \$0 |
| <i>Lifting</i> | 1 | \$2,705 | \$2,705 |
| <i>Push, Pull</i> | 3 | \$6,576 | \$2,192 |
| <i>Slip, Trip or Fall</i> | 4 | \$786 | \$196 |
| <i>Struck Object</i> | 2 | \$219 | \$109 |
| <i>Veh-Struck Animal</i> | 1 | \$385 | \$385 |

030314-R&B Fleet Maintenance

| | | | |
|---------------------------------|----|-----------|---------|
| <i>Falling or Thrown Object</i> | 2 | \$128 | \$64 |
| | 48 | \$319,913 | \$6,665 |

040-Social Services

040400-Soc Svcs Administration

| | | | |
|---------------------------|---|---------|---------|
| <i>Slip, Trip or Fall</i> | 1 | \$3,816 | \$3,816 |
| | 1 | \$3,816 | \$3,816 |

050-Health Department

050500-Health-Administration

County Workers' Compensation Pool



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2018 to 2022 as of December 31, 2022

| Division | Department | Frequency of Claims | Severity of Claims | Average Incurred |
|--|---------------------------------|---------------------|--------------------|------------------|
| | <i>Slip, Trip or Fall</i> | 1 | \$55,014 | \$55,014 |
| <u>050554-Health-Sanitation</u> | | | | |
| | <i>Animal or Insect</i> | 3 | \$1,026 | \$342 |
| | <i>Body Mechanics</i> | 1 | \$167 | \$167 |
| | <i>Cuts</i> | 2 | \$0 | \$0 |
| | <i>Falling or Thrown Object</i> | 1 | \$350 | \$350 |
| | <i>Glass</i> | 1 | \$0 | \$0 |
| | <i>Lifting</i> | 1 | \$543 | \$543 |
| | | 10 | \$57,100 | \$5,710 |
| 060-Community Services | | | | |
| <u>060650-Community Svcs Sr Program</u> | | | | |
| | <i>Struck Object</i> | 1 | \$0 | \$0 |
| | | 1 | \$0 | \$0 |
| 070-Water & Sanitation | | | | |
| <u>070700-Water & Sanitation</u> | | | | |
| | <i>Caught in/btwn Equip</i> | 1 | \$2,702 | \$2,702 |
| | <i>Lifting</i> | 1 | \$1,165 | \$1,165 |
| | | 2 | \$3,867 | \$1,934 |
| 140-Landfill | | | | |
| <u>140900-Landfill Administration</u> | | | | |
| | <i>Falling or Thrown Object</i> | 1 | \$2,291 | \$2,291 |
| | <i>Slip, Trip or Fall</i> | 1 | \$29,584 | \$29,584 |
| <u>140901-Landfill Operations</u> | | | | |
| | <i>Cuts</i> | 1 | \$1,174 | \$1,174 |
| | <i>Lifting</i> | 1 | \$19,832 | \$19,832 |
| | <i>Struck Object</i> | 2 | \$0 | \$0 |
| | | 6 | \$52,881 | \$8,814 |
| 190-District Attorneys | | | | |
| <u>190907-DA Judicial District 07</u> | | | | |
| | <i>Slip, Trip or Fall</i> | 1 | \$8,500 | \$8,500 |
| | | 1 | \$8,500 | \$8,500 |
| | Total | 102 | \$518,246 | \$5,081 |

Loss Analysis by Pool by Accident

Claims From 2018 to 2022 as of December 31, 2022

| Accident | Frequency # of Claims | Severity \$ of Claims | Average Cost Per Claim |
|--------------------------------------|--------------------------|--------------------------|---------------------------|
| Slip, Trip or Fall | 1,043 | \$10,378,813 | \$9,951 |
| Body Mechanics | 381 | \$3,755,332 | \$9,857 |
| Inmate Related | 451 | \$2,563,730 | \$5,685 |
| Lifting | 235 | \$1,989,043 | \$8,464 |
| Training | 194 | \$1,805,714 | \$9,308 |
| Veh-Sideswp, Lane Chg, Pass | 6 | \$1,472,135 | \$245,356 |
| Falling or Thrown Object | 163 | \$1,459,036 | \$8,951 |
| Veh-Rear End Acc | 39 | \$837,313 | \$21,470 |
| Exposure Blood/Bodily Fluids/Disease | 196 | \$788,149 | \$4,021 |
| Struck Object | 196 | \$782,879 | \$3,994 |
| Arrest Related | 229 | \$717,702 | \$3,134 |
| Veh-Loss of Control | 43 | \$699,267 | \$16,262 |
| Veh-Viol Traff Ctrl Device | 3 | \$635,665 | \$211,888 |
| Veh-Strk Veh, Ped, Obj | 21 | \$619,128 | \$29,482 |
| Push, Pull | 50 | \$599,189 | \$11,984 |
| Cumulative Trauma | 94 | \$457,624 | \$4,868 |
| Veh-Emerg Resp/Pursuit | 11 | \$416,145 | \$37,831 |
| Veh-Fail to Yield ROW | 25 | \$393,514 | \$15,741 |
| Jumping, Running | 14 | \$369,718 | \$26,408 |
| Confront w/Others | 36 | \$364,426 | \$10,123 |
| Step in Hole | 21 | \$279,485 | \$13,309 |
| Animal or Insect | 163 | \$251,488 | \$1,543 |
| Stress-Mental | 26 | \$249,156 | \$9,583 |
| Cuts | 129 | \$238,000 | \$1,845 |
| Fire, Smoke, Explosion | 12 | \$215,262 | \$17,939 |
| Caught in/btwn Equip | 148 | \$211,925 | \$1,432 |
| Chemical or Other Exposure | 151 | \$186,642 | \$1,236 |
| Veh-Intersection Acc | 17 | \$167,539 | \$9,855 |
| Human Action | 8 | \$155,757 | \$19,470 |
| Noise | 16 | \$151,234 | \$9,452 |
| Gunshot | 6 | \$124,467 | \$20,745 |
| Veh-Jackknife, Rollover | 16 | \$122,330 | \$7,646 |
| Veh-Trk or Tractor Trlr | 10 | \$121,195 | \$12,119 |
| Reaching | 10 | \$116,938 | \$11,694 |
| Veh-Ice On Road | 6 | \$101,130 | \$16,855 |
| Bodily Injury | 10 | \$85,095 | \$8,509 |
| Attack by Inmate | 11 | \$81,337 | \$7,394 |
| Assault & Battery | 10 | \$60,190 | \$6,019 |
| Needle Stick | 50 | \$54,043 | \$1,081 |
| Foreign Body in Eye | 40 | \$43,099 | \$1,077 |
| Veh-Passar Bus | 1 | \$41,224 | \$41,224 |
| Veh-Ran Off Rdwy | 8 | \$37,600 | \$4,700 |
| Veh-Front End Coll | 8 | \$31,390 | \$3,924 |
| Weather | 3 | \$29,482 | \$9,827 |
| Equip & Power Tools | 22 | \$27,003 | \$1,227 |
| Veh-Struck Animal | 7 | \$26,497 | \$3,785 |
| Strain | 6 | \$25,341 | \$4,224 |
| Veh-Other Driving | 8 | \$16,008 | \$2,001 |
| Glass | 12 | \$10,651 | \$888 |
| Mold Exposure | 2 | \$10,000 | \$5,000 |
| Veh-Backing | 7 | \$5,961 | \$852 |
| Heart/Chest Pains | 7 | \$5,706 | \$815 |
| Lightning | 5 | \$5,385 | \$1,077 |
| Elec Surge-Not Lightning | 4 | \$5,348 | \$1,337 |
| Veh-Train Accident | 2 | \$4,958 | \$2,479 |
| Others | 52 | \$23,105 | \$444 |
| | 4,444 | \$34,426,490 | \$7,747 |

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Presentation of update to the Gunnison County Stra

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

For review and discussion at the 7/11 work session: an Equity, Diversity, Inclusion & Belonging values statement, along with an updated Strategic plan (Page #6 Strategic Result C.1.)

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 7/7/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 7/11/2023

Equity, Diversity, Inclusion, and Belonging

Gunnison County values a welcoming, equitable, diverse, and inclusive workplace that will allow the effective delivery of services and set standards that reflect our collective values.

Gunnison County endeavors to create a culture where all employees, community partners, and present and future generations feel a sense of belonging, value, and respect whatever their status or identity.

We welcome the diverse voices of Gunnison County as we strive to preserve and promote the well-being and quality of life for all community members.

As an employer, the County is committed to nondiscriminatory practices and providing equitable opportunities for employment and advancement in all of our departments, programs, services, and worksites.

DRAFT

Gunnison County Strategic Plan

Adopted May 20, 2008

Revised July 21, 2009

Revised May 24, 2011

Revised June 4, 2013

Revised May 5, 2015

Revised April 4, 2017

Revised May 7, 2019

Revised June 7, 2022



Introduction

Since the adoption of Gunnison County’s inaugural Strategic Plan in 2008, the County has relied on this living document to prioritize the investment of limited resources in order to achieve the greatest positive impacts within our community. The stability of the Strategic Plan amid the transition of individual Commissioners has led to the completion of many complex capital projects and numerous improvements in service delivery to County residents without raising taxes.

The goals in this Strategic Plan are measurable, which allows for better transparency and accountability so that County residents may easily understand the performance and results of the organization. Over the years, items in the Strategic Plan have been removed due to completion (e.g. capital projects), or they have been updated to be more aggressive after reaching goal benchmarks (e.g. reductions in greenhouse gas emissions). This disciplined strategy for directing resources has won Gunnison County numerous accolades, including the International City/County Management Association (ICMA) Certificate of Excellence in Performance Management for four years straight., This award represents the highest award level, for results and accountability focused service delivery.



While the BOCC typically updates the Strategic Plan biannually, the COVID-19 pandemic delayed the 2020 update by a year as recovery efforts persisted and we endeavored to understand how community needs may have shifted. This resulting Plan was informed by ongoing work defined by the One Valley Prosperity Project (OVPP) and related Roadmap to Resiliency and Recovery, findings from the Gunnison County Community Health Coalition’s State of the Community report, collaboration with local organizations and jurisdictions, and outreach and engagement through community surveys, stakeholder engagement and participatory planning processes,

As the challenges associated with managing the COVID-19 pandemic have evolved, so have opportunities with once-in-a-generation investments in areas like jobs, infrastructure, and education. This eighth iteration of the Strategic Plan reflects the current priorities of the County, while allowing for dynamic response to unforeseen needs and opportunities that will best serve Gunnison County residents.

- Liz Smith, District 1 Commissioner

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

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A. ENSURE SOUND INFRASTRUCTURE

Strategic Results

- 1. By November 30, 2023, Gunnison County will ask the residents of Gunnison County to support a well-developed and informed ballot question to provide adequate funding that will support 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: Board of County Commissioners

Team: County Manager (CM) Matthew Birnie, Assistant County Manager (ACM) for Public Works Martin Schmidt, Chief Financial Officer (CFO) Perry Solheim, Assistant County Manager (ACM) for Community & Economic Development Cathie Pagano and County Attorney (CA) Hoyt.

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



Lead: Assistant County Manager (ACM) for Operations and Sustainability John Cattles

Team: CM Birnie, ACM Pagano, Senior Planner Rachel Sabbato and CFO Solheim.

- 3. By December 31, 2024, Gunnison County will improve the Fairground's site as described in the Fairgrounds Master Plan. Progress will be achieved on the following specific results.**



a) By July 2023, a multi-purpose space will be developed at the South West end of the site to accommodate the Cattleman's Carnival.

b) By November 2024, the main parking-lot East of the Multi-Purpose Building will be expanded as described in the Master Plan to increase parking availability, add multi-modal transportation routes from Spruce Street, and create an improved entry plaza for the Rodeo grounds and Multi-Purpose Building.

Lead: ACM Cattles

Team: ACM Pagano, ACM Schmidt and Fairgrounds Manager Melody Roper.

B. PROTECT THE ENVIRONMENT

Strategic Results

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

Lead: CA Hoyt

Team: CM Birnie, ACM Pagano, CFO Solheim and Geographic Information Systems Manager (GISM) Mike Pelletier.



- 2. By December 31, 2024, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 10,200 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: GISM Pelletier

Team: ACM Schmidt, CA Hoyt, ACM Pagano and CFO Solheim.



- 3. By December 31, 2030, Gunnison County will work to reduce energy use impacts and lower greenhouse gas emissions by 50% from 2005 levels, thereby improving air quality and addressing climate change as evidenced by:**

- a) Average EUI (energy use intensity) of commercial and residential buildings will continue to decrease as measured biannually in the County's Greenhouse Gas Inventory (*residential EUI decreased by 7% from 2015-2020, commercial was flat*).
- b) By 2030 average VMT (vehicle miles travelled) will decrease by 8% per capita from 2015 levels as a result of the County's land-use policies, creation of workforce housing near jobs, support of mass transit, and creation of additional multi-modal transportation options.

Lead: ACM Cattles

Team: CM Birnie, ACM Schmidt, CA Hoyt, Assistant County Manager (ACM) for Health, Human and Safety Services Joni Reynolds, GISM Pelletier, ACM Pagano and Building and Environmental Health Official (BEHO) Crystal Lambert.

C. PROMOTE PROSPEROUS, COLLABORATIVE AND HEALTHY COMMUNITIES

Strategic Results

1. By December 31, 2024, Gunnison County will facilitate efforts to progress equity, diversity, and inclusion within the organizational culture and community by:



- a) Developing a strategic plan to further enhance a welcoming and inclusive organizational culture.
- b) Partnering with the City of Gunnison's Rural Welcoming Initiative and exploring the potential to expand the program county-wide.
- c) Memorializing our commitment to equity, diversity, and inclusion in a values statement.

Lead: ACM Reynolds and Human Resources Director Lauren Trautz

Team: CM Birnie, ACM Cattles, ACM Pagano, ACM Schmidt and CA Hoyt.

2. By December 31, 2024, Gunnison County will promote optimal community and family health, safety and well-being through an integrated Health and Human Services team, as measured by:



- a) 75% or more of children two years of age will be up-to-date in all recommended vaccinations;
- b) 90% (minimum) of children with a Child Welfare case will not be re-opened due to a new referral within 1 year;
- c) 90% of vital records (birth and death certificates) audited by the State meet all requirements;
- d) 95% of all eligibility determinations for food assistance are completed within 30 days; and
- e) 90% (minimum) of at-risk adults with an Adult Protection case will not be reopened due to a new referral within 1 year.

Lead: ACM Reynolds

Team: Deputy Health and Human Services Director Brad Wheaton, Wellness/Enforcement Services Manager Elizabeth Holena, Clinical Services Manager Ariel Tidwell, WIC Educator Beth Coop, Public Health Nurse Ashley Akerlund, Administrative Services Supervisor Blair Burgess, Community Health Services Supervisor (CHSS) Margaret Wacker, and Child Welfare Manager Marilyn Cheever.

3. By December 31, 2024, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing youth substance use as evidenced by:



- a) Of the youth 6th – 12th grade who enroll in Choice Pass, less than 10% will violate their pledge;
- b) 70% of parents of 6th – 12th grade students report having had a conversation with their children, as measured by the Gunnison County Substance Abuse Prevention Project (GCSAPP) parent questionnaire;
- c) 5% reduction in youth binge drinking, marijuana, and nicotine rates as evidenced by the Healthy Kids Colorado Survey (HKCS) using 2019 as a baseline;
- d) 2% annual increase in Family Advocacy Support Team (FAST) referrals for elementary aged youth;
- e) 95% of youth/families participating on a FAST will not involuntarily enter the Child Welfare or Juvenile Justice systems (2019 baseline); and
- f) 88% of youth served by Early Intervention will not commit a new offense within one year of program completion (2019 baseline).

Lead: Juvenile Services Director Kari Commerford

Team: GCSAPP Manager Emily Mirza, Juvenile Services Data Coordinator John Powell, CHSS Wacker, FAST Coordinator, Early Intervention Program Manager Clay Curtis and RE1-J School District representative Beth Goldstone.

4. By December 31, 2024, Gunnison County will facilitate efforts in the valley to stabilize and increase early childhood education, child care and pre-K slots by:



- a) Developing a strategic community plan to maximize current capacity at all licensed providers and expand capacity for infant and toddler care.
- b) Developing a Local Coordinating Organization (LCO) plan for universal preschool implementation.
- c) Outreach, education and support services to increase licensed home providers.

Lead: ACM Reynolds

Team: CHSS Wacker, Early Childhood Council (ECC) Coordinator Lana Athey, Gunnison Watershed School District Superintendent Leslie Nichols, Wellness & Enforcement Manager Betsy Holena and CCCAP Coordinator Cheryl Smejkal.

5. By December 31, 2025, Gunnison County will capitalize on the extensive airport facility investments by increasing the airport's economic impact to the community by 20% over the results of the 2020 Colorado Department of Transportation (CDOT) study to \$145M, increasing enplanements to 50,000 primarily by reducing passenger leakage, and increasing corporate and general aviation activity.



Lead: Airport Director Rick Lamport

Team: CM Birnie, ACM Pagano and CA Hoyt.

6. By December 31, 2030, in addition to the 88 units the County will have facilitated by the end of 2022, the County will facilitate the construction of 300 new units of the 960 units identified as needed in the most recent Gunnison Valley Housing Needs Assessment.



Lead: CM Birnie

Team: ACM Pagano, ACM Cattles, CFO Solheim and Gunnison Valley Regional Housing Authority Executive Director.

D. DELIVER HIGH QUALITY SERVICES

Strategic Results

1. **By December 31, 2022, Gunnison County will adopt wildfire risk reduction and mitigation policies to ensure the creation of defensible space and structures that are ignition resistant.**

Lead: ACM Pagano

Team: BEHO Lambert, ACM Schmidt, Public Works Operations Manager Sparky Casebolt, Emergency Manager Scott Morrill and Deputy Emergency Manager Lisa Clay.

2. **By December 31, 2023, Gunnison County will establish a north Gunnison area master plan in collaboration with the City of Gunnison. The master plan will be a first step in a larger planning process for the Gunnison to Mt. Crested Butte corridor.**

Lead: ACM Pagano

Team: ACM Schmidt, ACM Cattles, GISM Pelletier and Planner.



AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Periodic Performance Reports: Information Technol

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

For your review, the attached memo update and Strategic Business Plan.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbollig

Discharge Date: 7/7/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 7/11/2023

Gunnison County BOCC - Update for the Information Technology Department
July, 11 2023
Presented by Chris Lindner, IT Director

Mission Statement

The mission of the Information Technology Department is to provide secure Infrastructure, Help Desk support, Strategic Partnerships, and Training services to County departments so they can leverage technology to achieve their operational and strategic results for internal and external customers.

Department Staffing Background

- September, 2021 - IT Director left the organization, leaving us short-handed (2 out of 3 positions filled)
- December, 2021 - New IT Director was hired (myself)
- March, 2022 - Hired a Help Desk Technician to replace our longtime Help Desk Technician, who moved to the Elections Department
- July, 2022 - Hired a 2nd Help Desk Technician to get back to “full” staff, providing redundancy at the Help Desk position
- With two trained Help Desk Technicians, we’re now capable of handling a wide range of internal/external requests during sick/vacation leave and otherwise
- As of this month, promoting senior technician to vacant System Administrator position, with backfill for Help Desk Technician. This will provide sufficient staffing for front-facing (Help Desk) and backend (Infrastructure) positions.
- Successful summer internship this year, will continue next summer.

Highlights

- Help Desk tickets for the past 12 months = 2,141 (or 40+/week)
- 99% uptime for critical services during working hours
- Annual Survey results continue to show employee satisfaction and department head “strategic partnership” approvals exceeding targets.
- Doubled (or even quadrupled) internet speeds for majority of County employees (e.g. typical ~200-400Mbps up/down speeds)
- Remote Support Software – Replaced our limited functionality (on-prem only, Windows only) with a solution capable of remote support anywhere in the world that’s also cross-platform (PC/Mac, iOS/Android) compatible
- Endpoint Management Software – New system for asset management and monitoring for servers, workstations, and network-connected devices

- Backup Infrastructure – Replaced aging software, hardware, and strategy while moving from a single on-premises backup location to adding a 2nd immutable cloud backup target.
- Phone system modernization – Transitioned from copper-based phone lines to fiber-based (internet) delivery of phone services, saving nearly \$5k/year along with many other technical/strategic benefits.
- Airport (GUC) remodel project
 - o Implemented Common Use workstations for gates to change between airlines (e.g. AA, United, and future)
 - o Informational and advertising digital signage throughout
 - o Relocation of “DMARC” location, where internet and telecom services terminate and customers (e.g. AA, United, car rentals, TSA, etc.) pick up their service and bring it to their respective offices
 - o Coordinated installation, troubleshooting, and training for intercoms, security cameras, antennas, HVAC, and other IT-related efforts
- Major software and hardware upgrades/solutions for departments, including Assessor (e.g. Spatialest), GIS (e.g. REST-based services for data sharing), ComDev (e.g. CitySuite), HHS (e.g. CureMD), Landfill (e.g. SMS Turbo, Starlink internet service), Sheriff (e.g. Turnkey phone/commissary, fingerprint machines, security electronics overhaul), Recording (DocPro), and Public Works (internet service in CB and Somerset).
- New office spaces for Juvenile Services (CB, Blue House), Veteran Services (American Legion Park)

Challenges

- Cybersecurity – Changing landscape with new threats, new tools, and new strategies to combat.
- Cybersecurity Insurance – Reduced coverage, higher costs, and limited vendors.
- Accessibility - HB21-1110 (July 2024) – Massive time and money being spent by Colorado local governments to meet current expectations for legislation. Cleanup bill is in progress aimed on exceptions, accommodation language, and “softening of the edges”, but final requirements remain unknown.
- Data Retention Policies – As it relates to Accessibility, CORA exposure, and storage/maintenance costs
- Replenishing funds for ISF-II fund (internal service fund for major IT projects and disasters)
- Leverage emerging technologies like artificial intelligence (AI), Internet of Things (IoT), satellite connectivity, and smart city solutions to address challenges and improve the quality and delivery of public services for citizens.

Current Projects

- Jail Security Electronics Retrofit – replacing all analog intercoms and cameras with modern digital infrastructure
- Mobile Computers for Sheriff – Ruggedized laptops with cellular routers and antennas to help modernize patrol for increased efficiency
- Multi-Factor Authentication rollout
- .org -> .gov domain migration
- Migrate email (Exchange) server infrastructure to Cloud
 - o Spam filter and Message Archiver appliances (i.e. front/back end components) migrated already
- Migrate file shares to Cloud (OneDrive/Sharepoint)
- Conference Room modernization and standardization for hybrid meetings and presentations
- Munis ERP software – Upgrade, Migration, and Overhaul
- Training platform rollout
- Performance enhancements – backbone infrastructure strengthening, modernizing end-user workstations, performance monitoring
- West Region Cybersecurity Group technical lead, in coordination with Emergency Management – Currently utilizing regional DHS grant funds on Cyber Security Assessments for neighboring PSAPs (public safety answering points, or “dispatch”) in Gunnison, Montrose, Ouray, San Miguel, and Delta.

Reminder of Day-to-Day Operations

- Server, Workstations, and Mobile Device Management (MDM)
- Administrative Applications (e.g. Laserfiche, Clearpoint)
- Department-specific Applications (e.g. Realware, Collectware, PubWorks, FacilityDude, DocPro, ComDev/CitySuite, GIS/Manifold, Tyler ERP/Munis, Sheriff/Omnigo, etc.)
- Universal Applications (installation and licensing for Office, Adobe Acrobat, etc.)
- Digital Access Control, Information Security Systems and Backups
- Network Infrastructure and Internet Connectivity
- Infrastructure Reports, Cybersecurity Insurance Reviews, and Compliance CJIS, HIPAA, FAA, and other government-related regulations
- Physical Access Control Systems (door controllers, gates, and related software)
- Vendor Relations and Contract Services for 30+ vendors
- Elections Infrastructure support (equipment, software, cameras)
- Onboarding and Offboarding tasks for HR
- Help Desk Ticketing Phone/Email Responses
- Neighboring Organization Support (e.g. collaborations with Gunnison schools, GVH, WCU)
- Web Content Management
- Regional Broadband Initiatives (e.g. Region 10 and ISP relations)
- Infrastructure and Support for:
 - o A/V (Video Conferencing and Presentation Systems)

- Email Accounts
- Fax Machines
- Phones
- Photo Copiers
- Postage Machines
- Printers
- Security Cameras

Summary

Overall, an excellent start for the past year and a half that our department can be very proud of! We have multiple success stories and overwhelmingly positive feedback coming from staff and department heads. That said, there's still many challenges ahead and plenty of progress to be made for Infrastructure stability, Help Desk timeliness, Training effectiveness, and Strategic Partnerships within our organization. Looking forward to the next year's continued progress!

Gunnison County – Managing Results

Strategic Business Plan Information Technology Department Updated July 7, 2023

| | |
|----------------------------------|--|
| 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 Information Technology Department is to provide secure Infrastructure, Help Desk support, Strategic Partnerships, and Training services to County departments so they can leverage technology to achieve their operational and strategic results for internal and external customers. |
| Department Issues Statements | <ol style="list-style-type: none"> 1. <u>Cloud Migration:</u> The lack of complete migration of servers and respective applications and functionality to the cloud, if not addressed, will continue to result in: <ul style="list-style-type: none"> • Higher probability of system downtime; • Increased IT staffing needs; • Increased security risks for systems and data; • Higher licensing costs; • Higher hardware costs; and • Higher backup-infrastructure costs. 2. <u>Accessibility:</u> Current legislative mandates and public expectations require renewed focus on the accessibility for all digital services and, if not addressed, will continue to result in: <ul style="list-style-type: none"> • Decreased availability of inclusive County services to all members of the public; • Decreased staff productivity and opportunities for current and future County employees; and • Increased litigation and financial exposure to the organization. 3. <u>Cybersecurity:</u> The lack of a modernized and comprehensive security strategy, if not adequately addressed, will result in: <ul style="list-style-type: none"> • Inability to effectively prevent and respond to emerging security threats; • Increased cybersecurity insurance and operational costs; • Increased staff time spent on security incidents and concerns; and • Diminished public confidence in doing business with the County. 4. <u>Meeting Room Consistency in Technology:</u> The continued lack of training on and standardization of meeting room technology, combined with the increased demand for digital meetings, if not addressed will result in: <ul style="list-style-type: none"> • Decreased staff productivity and self-supported use of facilities; • Dissatisfaction with County IT services; • Underutilized spaces and equipment; and • Increased IT-related maintenance and replacement costs. 5. <u>Equipment Performance:</u> The lack of a modernized and comprehensive performance strategy, if not addressed, will continue to result in: <ul style="list-style-type: none"> • Slower response times for public services; |

| | |
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| | <ul style="list-style-type: none"> • Decreased productivity; • Inconsistent network speeds for departments; • Slower workstation performance; • Slower website, database and department-specific application performance; • Lack of system integration; • Difficulty in working remotely; and • Slowing modernization of telephone/communication systems. <p>6. <u>Training:</u> The lack of a comprehensive training strategy and resources, if not addressed, will continue to result in:</p> <ul style="list-style-type: none"> • Diminished and less-effective service delivery to the public; • Decreased staff performance; • Under-utilized software resources; • Increased staff frustration; • Increased management involvement in helping staff use IT resources; and • Increased IT help-desk inquiries. <p>7. <u>Strategic Partnerships:</u> The lack of proactive IT involvement in department decision making and acquisitions, if not addressed, will continue to result in:</p> <ul style="list-style-type: none"> • Purchases of unsupported and inefficient hardware and software; • Lack of integration with County systems and infrastructure; • Lack of creative solutions that improve results; • Increased cybersecurity risk; • Missed opportunities to improve department workflows; and • Increased IT help-desk requests and wasted resources. |
| Department Strategic Results | <p>1. <u>Performance:</u> Through the development of a modernized and comprehensive performance plan, County departments will experience improved performance of information technology, as evidenced by:</p> <ol style="list-style-type: none"> a. By 12/31/2024, 90% of respondents to the annual employee survey will state that the quality of audio/visual equipment is good or excellent; b. By 12/31/2024, 95% of workstations will be replaced no more than every six years; c. By 12/31/2024, 95% of network, server, printer, phone and storage equipment will be replaced no more than every 10 years; d. By 12/31/2024, 80% of County facilities will experience 100 Mbps upload and download internet speeds; e. By 12/31/2024, 95% of County fiber-connected County facilities will experience five Gbps upload and download speeds within the Local Area Network (LAN); and f. By 12/31/2026, 75% of all databases, websites and application services will have active performance monitoring, alerts and reporting. <p>2. <u>Training:</u> Through the development of a comprehensive training strategy, County departments will experience enhanced capacity to use IT resources, as evidenced by:</p> <ol style="list-style-type: none"> a. By 12/31/2024, 100% of new employees will complete cybersecurity training within the first three weeks of employment; b. By 12/31/2024, 100% of employees will complete cybersecurity training on a biannual basis; c. By 12/31/2024, 95% of respondents to the annual employee survey will state that they had access to universal application training; |

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| | <ul style="list-style-type: none"> d. By 12/31/2024, 95% of respondents to the annual employee survey will state that they had access to administrative application training; e. By 12/31/2024, 95% of respondents to the annual employee survey will state that they had access to phone system training; f. By 12/31/2024, 75% of formal class participants will state that they experienced improved ability to use administrative applications; g. By 12/31/2024, 75% of formal class participants will state that they experienced improved ability to use universal applications; h. By 12/31/2024, 75% of formal class participants will state that they experienced improved ability to use phone systems; and i. By 12/31/2024, 75% of formal class participants will state that they experienced improved cybersecurity awareness. <p>3. <u>Cybersecurity:</u> Through development of a modernized, comprehensive security strategy, the County will experience an enhanced security posture, as evidenced by:</p> <ul style="list-style-type: none"> a. By 12/31/2023, 100% of networking configurations and servers will have an immutable back up on the cloud every 30 days; b. By 12/31/2024, 100% of County employees and vendors will be required to use Multi-Factor Authentication (MFA) for work station logins, web services and remote access; c. By 12/31/2025, 90% of workstations and servers will have basic (non-“advanced”) Endpoint Detection and Response (EDR) capability; d. By 12/31/2025, the County will have migrated from a .org domain to a .gov domain; e. By 12/31/2025, 90% of servers and network equipment will aggregate log information to a Security Information and Event Management (SIEM) solution; and f. By 12/31/2025, 95% of workstations and servers will comply with Federal Center for Internet Security (CIS) benchmarks with documented exceptions. <p>4. <u>Strategic Partnerships:</u></p> <ul style="list-style-type: none"> a. By 12/31/2023, a County policy will be adopted by the Board of County Commissioners requiring that all IT software purchases and hardware purchases over \$100 will be pre-approved by IT; and  Annually, at least 90% of department directors will report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results. <p>5. <u>Accessibility:</u></p> <ul style="list-style-type: none"> a. By 7/1/2024, the County will be compliant with HB21-1110 regarding accessibility to digital services. |
| Department Manager | Chris Lindner, Information Technology Director |
| Department Point of Contact | Chris Lindner, Information Technology Director |
| Program / Activity Structure | IT Resource / Infrastructure IT Resource / Help Desk IT Resource / Strategic Partnerships IT Resource / Training |

| Program | Information Technology |
|---------------------------|--|
| Program Purpose Statement | The purpose of the Information Technology Program is provide secure Infrastructure, Help Desk, Strategic Partnerships, and Training services to County departments so they can leverage technology to achieve their operational and strategic results for internal and external customers. |

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| Program Key Results | <ul style="list-style-type: none"> 🔑 90% of department directors report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results; 🔑 95% uptime of critical applications which impact services to the public during regular working hours; 🔑 90% of respondents to the annual employee survey rate the quality of Help Desk services as good or excellent; and 🔑 85% of respondents to the annual employee survey rate the quality of computer training services as good or excellent. |
| Program Manager | Chris Lindner, Information Technology Director |
| Activity | Infrastructure |
| Activity Purpose Statement | The purpose of the Infrastructure Activity is to provide the backbone for all IT services to County departments so they can seamlessly access and leverage technology to provide their services to the public. |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • Administrative Applications • Cybersecurity Insurance Reviews and Compliance • Department-specific Applications • Digital Access Control Systems • Information Security Systems and Backups • Infrastructure Reports • Intercom Systems • Mobile Device Management (MDM) • Network and Internet Connectivity • Network Infrastructure • Phone System Infrastructure • Physical Access Control Systems • Security Camera Infrastructure • Server Infrastructures • Systems Endpoint Management Services • Universal Applications • Vendor Relations and Contract Services • Video Conferencing and Presentation Systems |
| Activity Performance Measures (Measure & Target) | <p><u>Result Measures:</u></p> <ul style="list-style-type: none"> 🔑 95% uptime of critical applications which impact services to the public during regular working hours; • 95% of respondents to the annual employee survey rate telephone system quality as good or excellent; • 95% of respondents to the annual employee survey rate network system quality as good or excellent; • 80% of respondents to the annual employee survey state that the quality of audio/visual equipment is good or excellent; • 80% of network, server, printer, phone and storage equipment is replaced no more than every 10 years; • 80% of County facilities experience 100 Mbps upload and download internet speeds; • 95% of County fiber-connected County facilities experience one or better Gbps upload and download speeds within the Local Area Network (LAN); • 95% of all databases, websites and application services have active uptime monitoring, alerts and reporting; • 90% of workstations and servers have basic (non-“advanced”) Endpoint Detection and Response (EDR) capability; • 100% of networking configurations and servers have an immutable back up on the cloud every 30 days; • By the end of 2023, the County have a comprehensive plan for migration from a .org domain to a .gov domain; |

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| | <ul style="list-style-type: none"> • 10% of servers and network equipment will aggregate log information to a Security Information and Event Management (SIEM) solution; • 10% of workstations and servers comply with Federal Center for Internet Security (CIS) benchmarks with documented exceptions; • By the end of 2023, the County will have a comprehensive plan for compliance with HB21-1110 regarding accessibility to digital services; • 100% of County employees and vendors will be required to use Multi-Factor Authentication (MFA) for work station logins, web services and remote access; • 95% of systems are inventoried and documented on an ongoing basis; • 95% of workstations, servers and networking equipment are updated to current "critical" versions within 10 working days of release date; and • 90% of hardware and software remain officially supported by the manufacturer. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • # universal applications supported; • # administrative applications supported; • # department-specific applications supported; • # physical and virtual servers supported; • # desk and mobile phones supported; • # printers and scanners supported; • # security cameras supported; • # intercom systems supported; • # storage appliances supported; and • # systems backed up. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • # IoT (Internet of Things) devices expected to be supported; • # security cameras expected to be supported; • # mobile devices expected to be supported; • # internet-bandwidth usage expected; • # network-connected appliances expected to be supported; and • # systems expected to be backed up. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Expense per employee supported. |
| Activity | Help Desk |
| Activity Purpose Statement | The purpose of the Help Desk Activity is to provide the first point of contact for technical assistance services to County departments so they can seamlessly access and leverage technology to provide their services to the public. |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • Application Installations and Updates • Data Recoveries • Department-specific Help Desk Reports • Help Desk Responses • Help Desk Software • Neighboring Organization Support • Non-County Tenant Support • Onboarding and Offboarding • Support for: <ul style="list-style-type: none"> ○ A/V Equipment ○ Email Accounts ○ Fax Machines ○ Phones ○ Photo Copiers ○ Postage Machines ○ Printers ○ Security Cameras ○ User Workstations • Software Support |

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| | <ul style="list-style-type: none"> • Web Content Management |
| Activity Performance Measures (Measure & Target) | <p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 90% of respondents to the annual employee survey rate the quality of Help Desk services as good or excellent; • 80% of workstations are replaced no more than every six years; • 90% of respondents to the annual employee survey rate the timeliness of Help Desk services as good or excellent; and • 75% of service requests are resolved as follows: <ul style="list-style-type: none"> ○ High Priority – one business day ○ Normal Priority – three business days ○ Low Priority – 10 business days <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • # help desk responses provided; • # high-priority help desk responses provided; • # normal-priority help desk responses provided; • # low-priority help desk responses provided; • # onboarding tickets completed; • # offboarding tickets completed; • # desk and mobile phone help desk responses provided; • # network-related help desk responses provided; • # software help desk responses provided; • # hardware help desk responses provided; • # workstations supported; and • # usernames supported. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • # help desk responses expected to be requested. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Expense per help desk response provided. |
| Activity | Strategic Partnerships |
| Activity Purpose Statement | The purpose of the Strategic Partnerships Activity is to provide technology consultation and workflow modernization services to County departments so they can improve efficiency, service delivery and resource allocation. |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • Business Workflow Improvement Consultations • County Department Purchasing and Acquisitions • Infrastructure Leasing Agreements • Insourcing Consultations • IT Policy and Procedure Development Services • Project Management Services • Regional Broadband Consulting Services |
| Activity Performance Measures (Measure & Target) | <p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 90% of department directors report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results; and • 80% of department directors report that major project consultations (8+ hours) improved efficiency, service delivery or resource allocation. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • # IT consultations (30+ minutes) provided; • # departmental purchases (\$100+) involving IT provided; and • # major project consultations provided. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • N/A (outputs are not expected to have substantial variations). <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Expense per consultation (30+ minutes). |
| Activity | Training |

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| Activity Purpose Statement | The purpose of the Training Activity is to provide educational services to County departments so they can have the opportunity to gain proficiency in the use of technology provided by the IT Department. |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • In-person, Hybrid and On-demand Training Modules • Knowledge Base and Training Materials • New Hardware and Software Systems Training Sessions • One-on-One Training Sessions |
| Activity Performance Measures (Measure & Target) | <p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 85% of respondents to the annual employee survey rate the quality of computer training services as good or excellent; • 100% of new employees will complete cybersecurity training within the first three weeks of employment; • 100% of employees will complete cybersecurity training on a biannual basis; • 95% of respondents to the annual employee survey will state that they had access to universal application training; • 95% of respondents to the annual employee survey will state that they had access to administrative application training; • 95% of respondents to the annual employee survey will state that they had access to phone system training; • 80% of respondents to the annual employee survey will state that they experienced improved ability to use administrative applications after attending a formal training provided by IT; • 80% of respondents to the annual employee survey will state that they experienced improved ability to use universal applications after attending a formal training provided by IT; • 80% of respondents to the annual employee survey will state that they experienced improved ability to use phone systems after attending a formal training provided by IT; • 80% of formal class participants will state that they experienced improved cybersecurity awareness after attending a formal training provided by IT; • 80% of formal class participants will state that they experienced improved ability to use administrative applications; • 80% of formal class participants will state that they experienced improved ability to use universal applications; • 80% of formal class participants will state that they experienced improved ability to use phone systems; and • 80% of formal class participants will state that they experienced improved cybersecurity awareness. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • # in-person or hybrid classes provided; • # in-person or hybrid training participants; • # on-demand topics or articles provided; and • # departmental training liaisons engaged. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • # classes, on-demand topics or articles expected to be requested; and • # training participants expected to request training. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Expenditure per County employee. |

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Periodic Performance Reports: Juvenile Services

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Please see the attached report.

Fiscal Impact:

Submitted by: Katherine Haase for Kari Commerford

Submitter's Email Address: kcommerford@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\khaase

Discharge Date: 6/23/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 40

Agenda Date: 7/11/2023

Juvenile Services has grown in staff and depth of services. Funding continues to be strong for community-wide collaboration and prevention, treatment and recovery efforts. Funding for direct service is still not supported at the same level, but we have been able to sustain with braided funding.

GCSAPP - Gunnison County youth use rates continue to decrease in 2021 from our 2019 reports and we will continue to work on educating youth and parents on risk and protective factors. The HKCS will be administered this Fall. Additionally, we continue to close the gap between the number of parents who report talking to youth about the dangers of substances and the amount of youth who report talking to parents about the dangers of substances; these measures are statistically significant and well above the state average.

GCSAPP continues efforts in teaching prevention in the schools as well as providing education to parents, professionals and community members. The Choice Pass Program remains a strong prevention effort with just over 500 youth signing up for the program and over 450 parents attending an educational event and less than a 6% violation rate.

This has been a growth year for our FAST program. With local and state turnover we have taken a look at our foundation and made it stronger by forming our processes and structure in order to better meet the needs of the families and community as a whole. Family engagement for our ISST programs has been a challenge and we are working collaboratively with other communities to create solutions for better engagement. Our weekly FAST meetings and monthly community collaborative meetings have been great in maintaining and building relationships between local and state agencies.

We have seen an increase in Elementary age youth for FAST and have been able to support with prevention services. We continue to meet our target for 95% of youth participating in FAST not entering into the Child Welfare system voluntarily and the Juvenile Justice System. We did see a slight increase in youth recommitting in the early intervention program -with small total numbers that equates to two youth. We are seeing the impact of generational-trauma in youth that we are serving. We are working with the school and other Juvenile Services and HHS programs to help wraparound and support youth using a restorative lens. We have seen a lack of parent engagement and are working to help increase interest/participation in Wraparound services.

Our Diversion program is seeing great needs in youth. Youth in our community are struggling. We have youth who have little to no positive role models to look up to and learn from. The diversion program is continuing to meet these youth where they are at, providing tools, education, life skills, and most important a fundamental relationship that they can trust in. This program is providing a great alternative to the Juvenile Court system while holding them accountable and helping them repair harm caused by their choices. It has been a successful year with many youth and families feeling grateful that our community has this as an option.

We are increasing staff to help address the need for more skill-based services with in-school programming and Choice Pass violators. Juvenile Services is working on addressing those needs in partnership with the school and other organizations. We are working to help write grants for the school and hospital to help support embedding social workers in the school as well. We had two Social Emotional Learning Coordinators in the school and in 2023 and hired an Education-based Caseworker to support Gunnison High School youth with truancy, suspension and substance misuse.

We are currently hiring for a Bi-lingual Diversion and Inspire Mentor position and a Clinical Case Managing Coordinator to work with youth who parents are justice involved or who is experiencing parental divorce. We are trying to work upstream to provide support to youth with higher ACE scores as a prevention effort.

Grasp continues to be a collaborative strength in the community and is working on harm reduction strategies, increasing treatment options and access to treatment and increasing recovery options. Highlights are the number of Narcan trainings, number of people receiving support for EMDR treatment and funds to support positions across the community as well as helping support a community effort around recovery housing and increasing recovery options.

PERFORMANCE REPORT
for the
Juvenile Services Department



Gunnison County

| Element | Summary Views | Detail Views |
|-------------------|---------------|--|
| Strategic Results | | <ul style="list-style-type: none"> 2022 PLAN: C3a-f (Youth Substance Abuse) |

Juvenile Services Program

| Element | Summary Views | Detail Views |
|------------|---|--|
| Scorecards | <ul style="list-style-type: none"> Juvenile Services Program | |
| Measures | | <ul style="list-style-type: none"> Percentage of youth who do not receive additional charges during program involvement. Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion. Percentage of youth who do not go to staff secure or secure placement for greater than 60 days. Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged) Percentage of Choice Pass youth served who meet Choice Pass established targets. Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other Maximum percentage of youth taking the Choice Pass Pledge who break it. Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged) Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey. Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems. Percentage of children and youth who have shown improved school attendance rates while involved with FAST. Percentage of children served who do not experience an out-of-home placement. Percentage of FAST youth who have no substantiated abuse finding after FAST services begin Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year. |

Description

By December 31, 2024, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing youth substance use as evidenced by:

- Of the youth 6th – 12th grade who enroll in Choice Pass, less than 10% will violate their pledge;
- 70% of parents of 6th – 12th grade students report having had a conversation with their children, as measured by the Gunnison County Substance Abuse Prevention Project (GCSAPP) parent questionnaire;
- 5% reduction in youth binge drinking, marijuana, and nicotine rates as evidenced by the Healthy Kids Colorado Survey (HKCS) using 2019 as a baseline;
- 2% annual increase in Family Advocacy Support Team (FAST) referrals for elementary aged youth;
- 95% of youth/families participating on a FAST will not involuntarily enter the Child Welfare or Juvenile Justice systems (2019 baseline); and
- 88% of youth served by Early Intervention will not commit a new offense within one year of program completion (2019 baseline).

Owner

 Kari Commerford (Juvenile Services)

Start Date

6/7/22

Collaborators

-  Clayton Curtis (Juvenile Services)
-  Emily Mirza (Juvenile Services)
-  John Powell (Juvenile Services)
-  Margaret Wacker (Health & Human Services)

Due Date

12/31/24

Analysis Jun-23

Gunnison County youth use rates continue to decreased in 2021 from our 2019 reports and we will continue to work on educating youth and parents on risk and protective factors. Additionally, we continue to close the gap between the number of parents who report talking to youth about the dangers of substances and the amount of youth who report talking to parents about the dangers of substances; these measures are statistically significant and well above the state average.

GCSAPP continues efforts in teaching prevention in the schools as well as providing education to parents, professionals and community members. The Choice Pass Program remains a strong prevention effort with just over 500 youth signing up for the program and over 450 parents attending an educational event and less than a 6% violation rate. We are increasing staff to help address the need for more skill-based services with in-school programming and Choice Pass violators. Juvenile Services is working on addressing those needs in partnership with the school and other organizations. We are working to help write grants for the school and hospital to help support embedding social workers in the school as well. We have two Social Emotional Learning Coordinators in the school and in 2023 will hire a Education-based Caseworker to support Gunnison High School youth with truancy, suspension and substance misuse.

We have seen an increase in Elementary age youth for FAST and have been able to support with prevention services. We continue to meet our target for 95% of you participating in FAST not entering into the Child Welfare system voluntarily and the Juvenile Justice System. We did see a slight increase in youth recommitting in the early intervention program -with small total numbers that equates to two youth. We are seeing the impact of generational-trauma in youth that we are serving. We are working with the school and other Juvenile Services and HHS programs to help wraparound and support youth using a restorative lens.

Program Purpose Statement

The purpose of the Gunnison County Juvenile Services Program is to provide prevention, collaboration, connection and early intervention services to Gunnison County youth and their families so they can be healthy, resilient, productively involved and connected to their community.

Performance Narrative

Program Key Results

-  Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.
-  Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract
-  Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)
-  Percentage of Choice Pass youth served who meet Choice Pass established targets.
-  Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data
-  Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.
-  Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems.
-  Percentage of children and youth who have shown improved school attendance rates while involved with FAST.
-  Percentage of youth served in 6th – 12th grade who report having someone to talk to when feeling sad, empty, hopeless, angry or anxious according to the Healthy Kids Colorado survey.



Percentage of youth who do not receive additional charges during program involvement.

Juvenile Services Program

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[Scorecards](#)

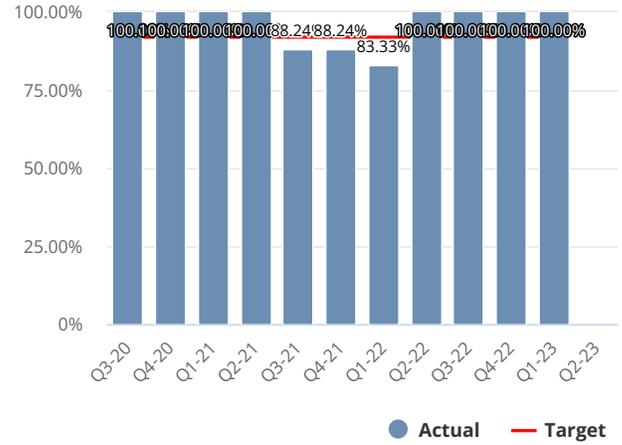
[Measures](#)

Description

Owner

Collaborators

Percentage of youth who do not receive additional charges during program involvement.



Analysis Q2-23



Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.

Juvenile Services Program

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[Scorecards](#)

[Measures](#)

Description

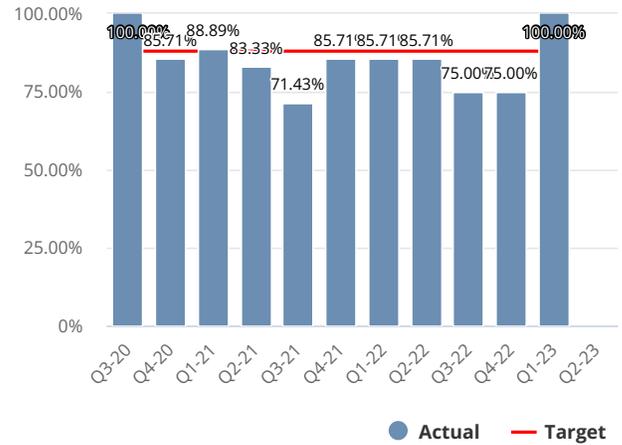
Owner



Clayton Curtis (Juvenile Services)

Collaborators

Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.



Analysis Q2-23



Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.

Juvenile Services Program

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[Scorecards](#)

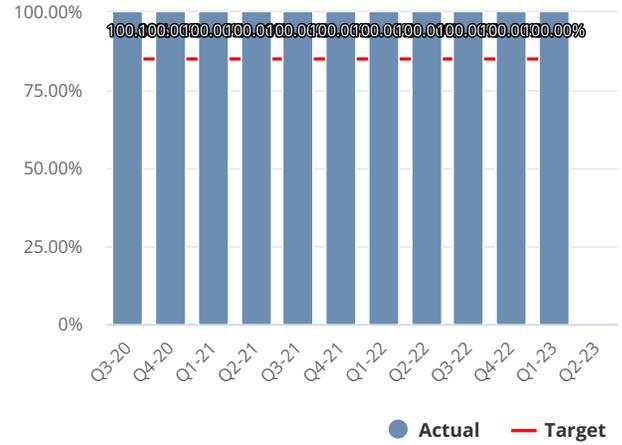
[Measures](#)

Description

Owner

Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.

Collaborators



Analysis Q2-23



Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract

Juvenile Services Program

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[Scorecards](#)

[Measures](#)

Description

Owner

Collaborators

Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract



Analysis Jun-23



Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)

Juvenile Services Program

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[Scorecards](#)

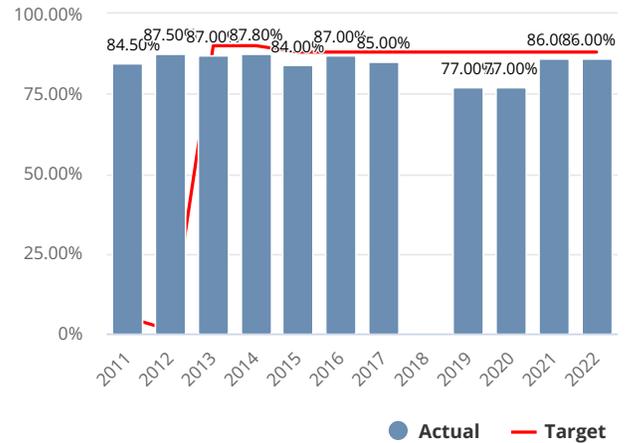
[Measures](#)

Description

Owner

Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)

Collaborators



Analysis

2022



Percentage of Choice Pass youth served who meet Choice Pass established targets.

Juvenile Services Program

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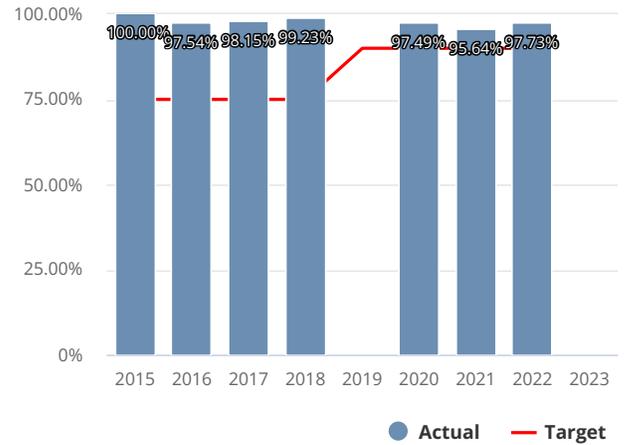
[Measures](#)

Description

Owner

Collaborators

Percentage of Choice Pass youth served who meet Choice Pass established targets



Analysis 2022



Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data

Juvenile Services Program

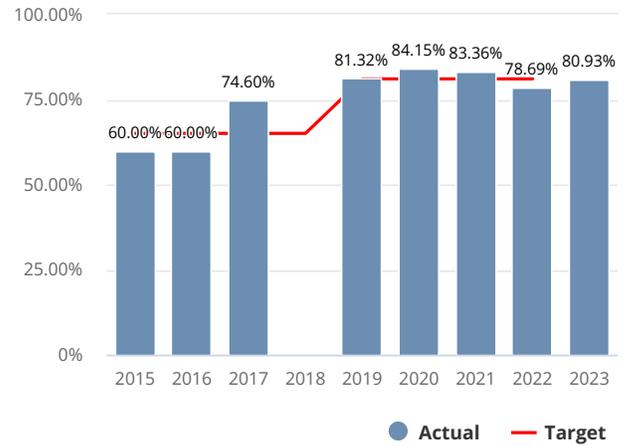


Description

Owner

Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data

Collaborators



Analysis 2022



Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey

Juvenile Services Program



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Scorecards



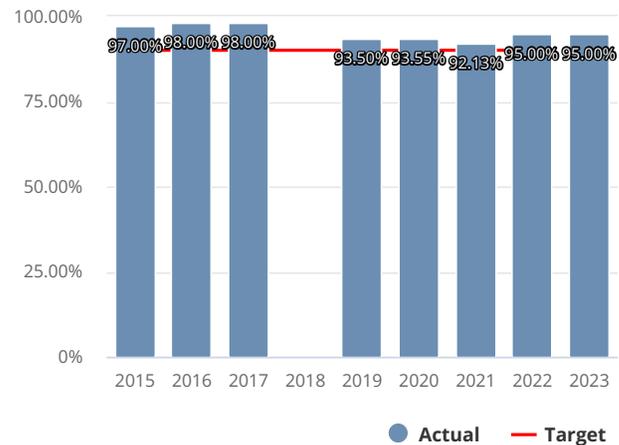
Measures

Description

Owner

Collaborators

Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey



Analysis

2022

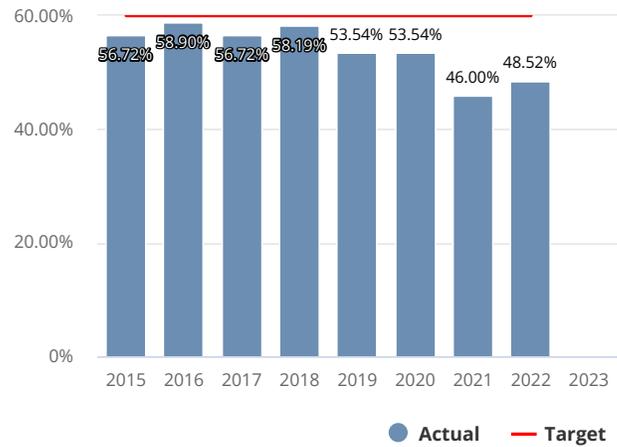
Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other
Juvenile Services Program

Description

Owner

Collaborators

Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other



Analysis 2022



Maximum percentage of youth taking the Choice Pass Pledge who break it.

Juvenile Services Program

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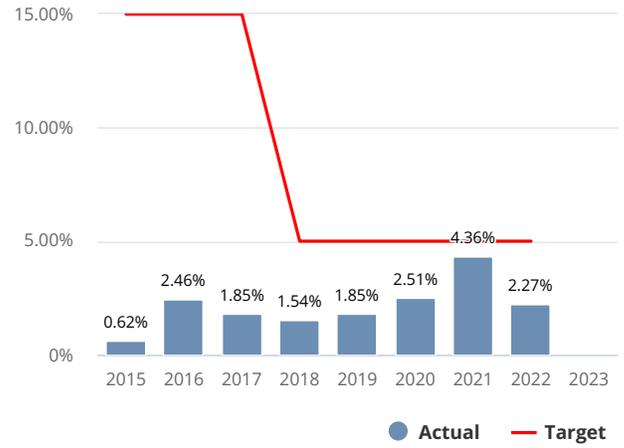
[Measures](#)

Description

Owner

Collaborators

Maximum percentage of youth taking the Choice Pass Pledge who break it



Analysis 2022



Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged)

Juvenile Services Program

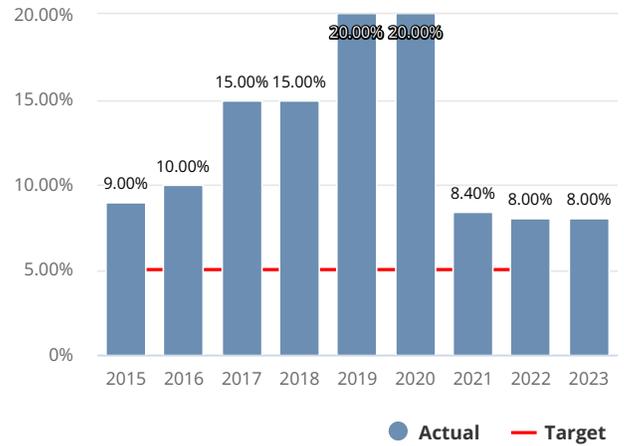


Description

Owner

Collaborators

Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged)



Analysis

2022



Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.

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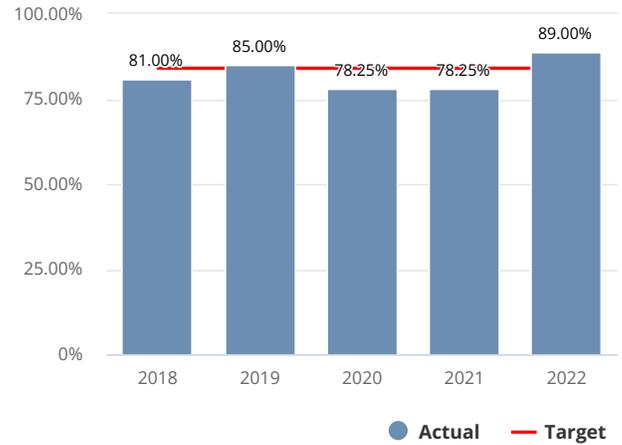
[Measures](#)

Description

Owner

Collaborators

Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.



Analysis

2022



Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems.

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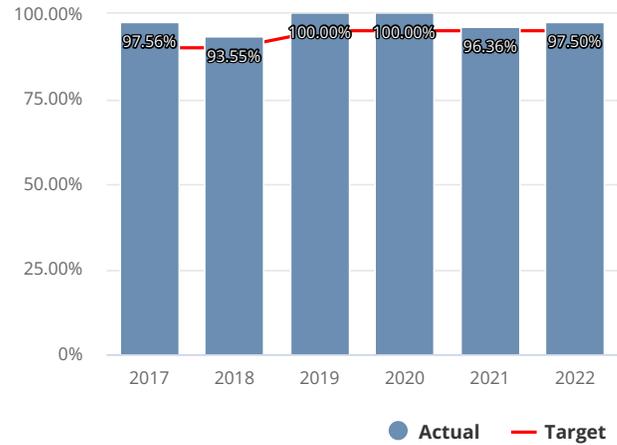
[Measures](#)

Description

Owner

Collaborators

Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems.



Analysis

2022



Percentage of children and youth who have shown improved school attendance rates while involved with FAST.

Juvenile Services Program

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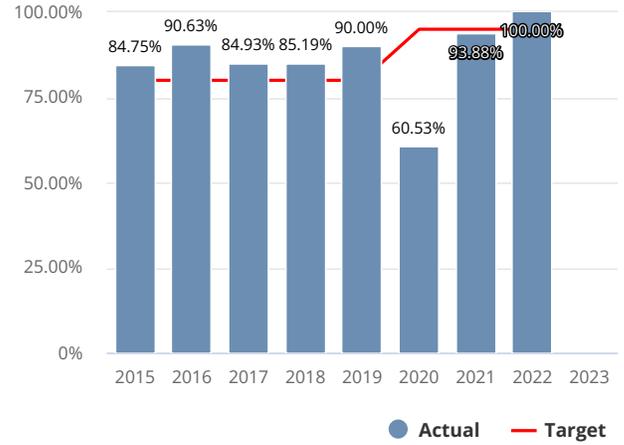
[Measures](#)

Description

Owner

Collaborators

Percentage of children and youth who have shown improved school attendance rates while involved with FAST.



Analysis 2022



Percentage of children served who do not experience an out-of-home placement.

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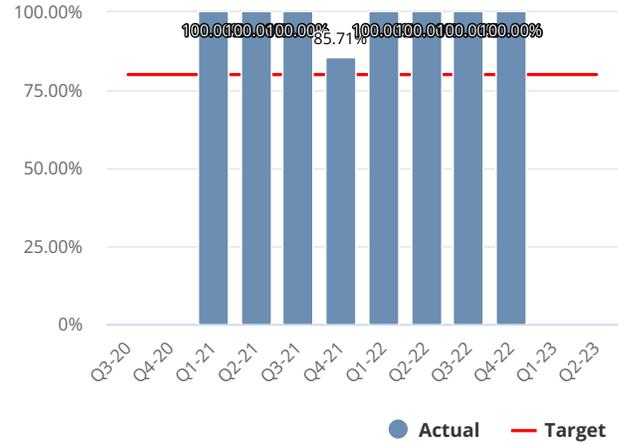
[Measures](#)

Description

Owner

Collaborators

Percentage of children served who do not experience an out-of-home placement.



Analysis Q2-23



Percentage of FAST youth who have no substantiated abuse finding after FAST services begin

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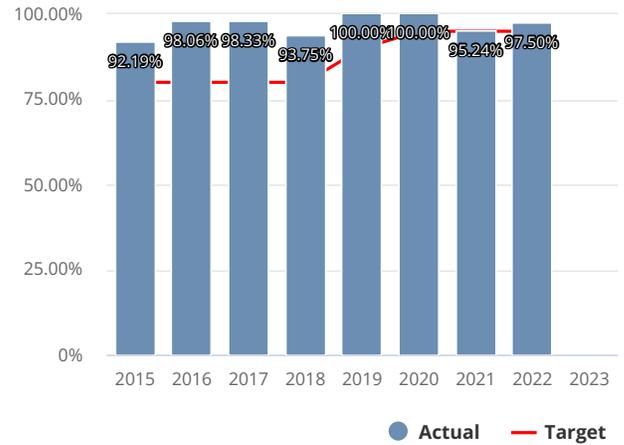
[Measures](#)

Description

Owner

Collaborators

Percentage of FAST youth who have no substantiated abuse finding after FAST services begin



Analysis 2022



Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.

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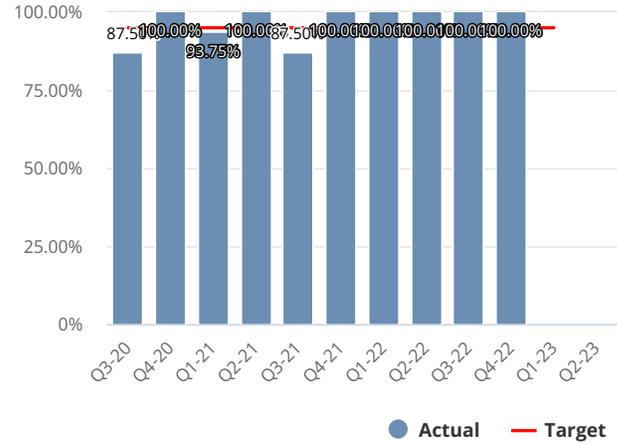
[Measures](#)

Description

Owner

Collaborators

Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.



Analysis Q2-23

Gunnison County – Managing Results

Strategic Business Plan Juvenile Services Approved July 7, 2023

| | |
|------------------------|--|
| Gunnison County Vision | 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 Department of Youth Services is to provide collaboration and a culturally competent continuum of prevention services to youth and families so they can be empowered to lead, connected to trusted adults and thrive in our community. |
| Issue Statements | <ol style="list-style-type: none"> 1. The innate nature of systems to operate in silos continues to perpetuate a culture that fosters moral disengagement and, if not addressed, will continue to result in: <ul style="list-style-type: none"> • Physical and Emotional Violence • Culture of Disrespect and Entitlement with a Lack of Accountability • Stress and Burnout for Youth, Parents and Professionals • Moral Confusion • Mental Injury Regarding Doing What is Right • Increased Substance Abuse 2. The diminished physical and/or emotional availability of parents and other adults is contributing to poor health outcomes for youth and, if not addressed, will result in: <ul style="list-style-type: none"> • Increased Youth Substance Misuse • Increased Youth Suicidal Ideation, Attempts and Deaths • Increased Diagnosis of Major Depressive Disorders in Youth • Increased Gang-Related Behaviors • Increased Youth Self-harm • Family Dysfunction and Disintegration 3. Youth and adults in Gunnison County are lacking opportunities to experience connectedness without substance use which, if not addressed, will result in: <ul style="list-style-type: none"> • Isolation • Lack of Sense of Belonging • Physical and Sexual Violence • Substance Misuse • Increased Intensity of Poor Mental Health • Criminal Behavior • Increase in Unhealthy and Unsafe Connections 4. The increase of incidents and intensity of mental health issues for youth and families, including suicidal ideation, suicide attempts, and sad and hopeless feelings and, if not addressed, will result in: <ul style="list-style-type: none"> • Substance Misuse for Youth and Adults • Larger Gap in Access to Mental Health Resources • Suicide Attempts and Deaths • Self-harm • Truancy and Other School-related Issues • Increased Demand for Mental Health Services • Family Dysfunction and Disintegration 5. The lack of awareness of people’s cultural situations and the lack of capacity and resources to serve them, particularly in the schools and justice system, if not addressed, will result in: <ul style="list-style-type: none"> • Increased Involvement with the Justice System |

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| | <ul style="list-style-type: none"> • Youth Being Trafficked • Gang-related Behavior • Health Disparities • Generational Trauma • Truancy and School Failure |
| Department Strategic Results | <ol style="list-style-type: none"> 1. The diminished physical and/or emotional availability of parents and other adults is contributing to poor health outcomes for youth and, if not addressed, will result in: <ul style="list-style-type: none"> • 81.6% of middle and high school youth report having at least one trusted adult to go to; and • 90% of youth, who violate Choice Pass, enter the juvenile justice system or are referred to restorative practices, and the adults in their family successfully complete the program. 2. The increase of incidents and intensity of mental health issues for youth and families, including suicidal ideation, suicide attempts, and sad and hopeless feelings and, if not addressed <ul style="list-style-type: none"> • 80.5% of youth report not binge drinking within the last 30 days; • 95% of 6th and 9th grade youth participate in sexual-safety education; • 50% increase in the number of students referred for restorative practices by the school district for inappropriate behavior; • 78% of middle school youth report not being bullied on school property (per the Healthy Kids Colorado Survey); • 88% of high school youth report not being bullied on school property (per the Healthy Kids Colorado Survey); and • 20 teachers and staff will participate annually in restorative training, including cultural awareness. 3. The innate nature of systems to operate in silos continues to perpetuate a culture that fosters moral disengagement that, if not addressed, will result in: <ul style="list-style-type: none"> • By 2024, establish a creative-solutions team for youth in crisis on an as-needed basis; and • By 2025, to ensure positive health outcomes for youth, partners including the Interagency Oversight Group (IOG) will create a shared vision and a plan for collaboration and accountability. 4. Youth and adults in Gunnison County are lacking opportunities to experience connectedness without substance use which, if not addressed, will result in: <ul style="list-style-type: none"> • 60% of 6th and 9th grade youth report feeling accepted in their community (per the Owing Up Survey); and • 5% decrease in the number of youth who are on the waiting list for a mentor (using baseline data in 2021 of 25 youth). |
| Department Manager | Kari Commerford, Juvenile Services Director |
| Department Performance Management Point of Contact | Kari Commerford, Juvenile Services Director |
| Program / Activity Structure | Youth Services Program / Family Advocacy and Support Team Activity Youth Services Program / Juvenile Justice Activity Youth Services Program / Gunnison County Substance Abuse Prevention Project (GCSAPP) Activity Youth Services Program / Grasp Consortium |
| Program | Youth Services |
| Program Purpose Statement | The mission of the Youth Services Program is to provide collaboration and a culturally competent continuum of prevention services to youth and families so they can be empowered to lead, connected to trusted adults and thrive in our community. |
| Program Manager | Kari Commerford |

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| <p>Program Key Results</p> | <ul style="list-style-type: none"> 🔑 By 2025, to ensure positive health outcomes for youth, partners including the Interagency Oversight Group (IOG) will create a shared vision and a plan for collaboration and accountability; 🔑 80% of youth/families participating in FAST do not involuntarily enter the Child Welfare or Juvenile Justice systems; 🔑 80% of youth served by FAST have fewer disciplinary actions taken at school while involved in FAST; 🔑 By 2024, establish a creative-solutions team for youth in crisis on an as-needed basis; 🔑 85% of youth in the Juvenile Justice Activity successfully complete the program; 🔑 80% of youth served by the Juvenile Justice Activity do not have further contact with the Gunnison County juvenile justice system within one year of program completion; 🔑 20 teachers and staff participate in annual restorative training, including cultural awareness; 🔑 81.6% of middle and high school youth report having at least one trusted adult to go to; 🔑 80.5% of youth report not binge drinking within the last 30 days; 🔑 85% of youth in 10th grade report not using vaping nicotine in the last 30 days according to the HKCS survey; 🔑 85% of youth in 10th grade report not using alcohol in the last 30 days according to the HCKS survey; 🔑 90% of youth in 10th grade report not using marijuana in the last 30 days according to the HCKS survey; 🔑 95% of youth in 10th grade report not using prescription drugs without a prescription in the last 30 days according to the HCKS survey; 🔑 67% of high school students report that they have not felt so sad or hopeless almost every day for two weeks or more in a row during the past 12 months that they stopped doing some usual activities; 🔑 95% of Choice Pass youth served meet Choice Pass established targets; 🔑 90% of parents with youth in 6th – 12th grade will report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data, per the Choice Pass survey; 🔑 85% of youth served in 6th - 12th grade report having had a conversation with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to Choice Pass survey data; 🔑 90% of youth, who violate Choice Pass, enter the juvenile justice system or are referred to restorative practices, and the adults in their family successfully complete the program; 🔑 95% of 6th and 9th grade youth participate in sexual-safety education; 🔑 78% of middle school youth report they are not bullied on school property (per the Healthy Kids Colorado Survey); 🔑 88% of high school youth report they are not bullied on school property (per the Healthy Kids Colorado Survey); 🔑 60% of 6th and 9th grade youth report feeling accepted in their community (per the Owing Up Survey); 🔑 5% decrease in the number of youth who are on the waiting list for a mentor (using baseline data in 2021 of 25 youth); 🔑 50% increase in the number of students referred for restorative practices by the school district for inappropriate behavior; and 🔑 No more than 5 drug-related deaths. |
| <p>Activity</p> | <p>Family Advocacy and Support Team</p> |
| <p>Activity Manager</p> | <p>Clay Curtis</p> |

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| Activity Purpose Statement | The purpose of the Family Advocacy and Support Team Activity is to provide connection, navigation, collaboration and facilitation services to families, the community and service-delivery systems so they can reach their personal goals, achieve self-efficacy, reduce duplication and improve the optimization of services. | |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • Bilingual Services • Case Management Service Plans • Community Collaborations and Partnerships • Community Collaborative Meeting Coordination and Facilitations • Community Education Presentations • Community Resources Searches and Referrals • Crossover Youth Staffings • Data-tracking Reports • Family/Youth Assessments • FAST Community Education Sessions • FAST Family Case Management Services • FAST Family Intake Sessions • High Fidelity Wraparound Family Process • Individual Service and Support Team (ISST) Meeting Facilitations and Representations • Interagency Oversight Group (IOG) Facilitations • Multidisciplinary Team Case Management Reviews • Multidisciplinary Team Facilitations • Service Delivery Systems Assessments • System Navigation Services • Translation and Interpretation Services | |
| Activity Performance Measures (Measures & Target) | <p><u>Result Measures</u></p> <ul style="list-style-type: none"> • By 2025, to ensure positive health outcomes for youth, partners including the Interagency Oversight Group (IOG) will create a shared vision and a plan for collaboration and accountability; • 80% of youth/families participating in FAST do not involuntarily enter the Child Welfare or Juvenile Justice systems; and • 80% of youth served by FAST have fewer disciplinary actions taken at school while involved in FAST. <p><u>Output Measures</u></p> <ul style="list-style-type: none"> • 2 children served by a crossover youth practice model; • 30 families served; and • 5 FAST community partnerships. <p><u>Demand Measures</u></p> <ul style="list-style-type: none"> • 2 children expected to be served by a crossover youth practice model; • 30 families expected to be served; and • 5 community partnerships expected to be maintained. <p><u>Efficiency Measures</u></p> <ul style="list-style-type: none"> • \$X per family member served. | |
| Activity | Juvenile Justice | |
| Activity Manager | Clay Curtis | |
| Activity Purpose Statement | The purpose of the Juvenile Justice Activity is to provide screening, referral, education and guidance services to Gunnison and Hinsdale County youth and their families involved in the juvenile-justice system so they can, with the help of an advocate, identify and resolve the issue causing their involvement, resulting in no further contact with Juvenile Justice. | |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • Arizona Risk Needs Assessments (ARNA) • Biweekly Family Check-ins • Case Management Plans • Community Service Placements | <ul style="list-style-type: none"> • Fee Collections • Intake Screenings • Intake Screenings • Life Skills Training Sessions • Off-hours Responses |

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| | <ul style="list-style-type: none"> • Community Supervision Sessions Coordinate Youth Crossover Sessions • Court Appearances • Court Proceedings Recommendations • Drug Testing Recommendations | <ul style="list-style-type: none"> • Quarterly Reports • Referrals to Other Services • Relationship Development Coaching Sessions • Restorative Conferences • Team Consultations • Weekly Youth Check-ins |
| Activity Performance Measures (Measures & Target) | <p><u>Result Measures</u></p> <ul style="list-style-type: none"> • By 2024, establish a creative-solutions team for youth in crisis on an as-needed basis; • 85% of youth in the Juvenile Justice Activity successfully complete the program; • 80% of youth served by the Juvenile Justice Activity do not have further contact with the Gunnison County juvenile justice system within one year of program completion; • 20 teachers and staff participate in annual restorative training, including cultural awareness; and • 90% of youth in the Juvenile Justice Activity are screened for substance misuse. <p><u>Output Measures</u></p> <ul style="list-style-type: none"> • 20 case management plans developed; and • 20 intake screenings completed. <p><u>Demand Measures</u></p> <ul style="list-style-type: none"> • 25 case management plans expected to be requested. <p><u>Efficiency Measures</u></p> <ul style="list-style-type: none"> • \$X expenditure per youth enrolled. | |
| Activity | Gunnison County Substance Abuse Prevention Project (GCSAPP) | |
| Activity Manager | Emily Mirza | |
| Activity Purpose Statement | The purpose of the Gunnison County Substance Abuse Prevention Project (GCSAPP) Activity is to provide evidence-based prevention strategies and community mobilization services to youth and families so they can have healthy relationships, resiliently respond to stress, and delay the use of alcohol, nicotine, marijuana and other drugs. | |
| Services that Comprise the Activity | <p>All following services are delivered in Spanish and English:</p> <ul style="list-style-type: none"> • Choice Pass Commitments • Choice Pass Fundraising Campaigns • Choice Pass Violation Restorative Conferences • City Council Presentations • Community Data Presentations • Community Discussion Facilitations • Community Outreach Sessions • Community Partnerships and Collaborations • Community Training Sessions <ul style="list-style-type: none"> ○ Adverse Childhood Experiences (ACE) / Toxic Stress ○ Equity ○ Positive Youth Development ○ Suicide Prevention • Drivers Education Classes • Drug Tests • Equity Book Club Sessions | <ul style="list-style-type: none"> • Focus Group Facilitations • Grants Management • Gunnison County Substance Abuse Prevention (GCSAPP) Coalition Meetings • Interpretation Services • Newsletters • Other Jurisdiction Consultations • Parent Education Sessions • Policy Education Sessions • School and Community Substance Use Prevention Education Sessions • School-based Youth Group Support Services • Skill-based Youth Activities • Spanish Classes • Substance-free Community Activities • Translation Services • Upstream and Secondary Prevention Services • Youth Coalition Meetings • Youth Mental Health Provider Contracts |

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| | <ul style="list-style-type: none"> • Fact-Based Substance Messages • Family-friendly Business Practices | <ul style="list-style-type: none"> • Youth Mental Health Referrals |
| <p>Activity Performance Measures (Measures & Target)</p> | <p><u>Result Measures</u></p> <ul style="list-style-type: none"> • 81.6% of middle and high school youth report having at least one trusted adult to go to; • 80.5% of youth report not binge drinking within the last 30 days; • 85% of youth in 10th grade report not using vaping nicotine in the last 30 days according to the HKCS survey; • 85% of youth in 10th grade report not using alcohol in the last 30 days according to the HCKS survey; • 90% of youth in 10th grade report not using marijuana in the last 30 days according to the HCKS survey; • 95% of youth in 10th grade report not using prescription drugs without a prescription in the last 30 days according to the HCKS survey; • 67% of high school students report that they have not felt so sad or hopeless almost every day for two weeks or more in a row during the past 12 months that they stopped doing some usual activities; • 95% of Choice Pass youth served meet Choice Pass established targets; • 90% of parents with youth in 6th – 12th grade will report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data, per the Choice Pass survey; • 85% of youth served in 6th - 12th grade report having had a conversation with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to Choice Pass survey data; • 90% of youth, who violate Choice Pass, enter the juvenile justice system or are referred to restorative practices, and the adults in their family successfully complete the program; • 95% of 6th and 9th grade youth participate in sexual-safety education; • 78% of middle school youth report they are not bullied on school property (per the Healthy Kids Colorado Survey); • 88% of high school youth report they are not bullied on school property (per the Healthy Kids Colorado Survey); • 60% of 6th and 9th grade youth report feeling accepted in their community (per the Owning Up Survey); • 5% decrease in the number of youth who are on the waiting list for a mentor (using baseline data in 2021 of 25 youth); • 85% of high school students report that they have not seriously thought about killing themselves, according to the biennial Healthy Kids Colorado Survey; • 80% of middle school of students report that they have not seriously thought about killing themselves, according to the biennial Healthy Kids Colorado Survey; • 94% of high school students report that they have not tried to kill themselves, according to the biennial Healthy Kids Colorado Survey; • 93% of middle school students report that they have not tried to kill themselves, according to the biennial Healthy Kids Colorado Survey; • 60% of 6th - 12th graders in Gunnison County and their parents make the 'Choice Pass Pledge' between each other; and • 70% youth report resiliency in the Owning Up survey. <p><u>Output Measures</u></p> <ul style="list-style-type: none"> • 500 youth enrolled in Choice Pass; • 300 6th and 9th graders receive direct curriculum delivery; • 10 parent-education sessions provided; • 375 Choice Pass youth attendees at Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP; • 40 youth participants in driver education; and | |

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| | <ul style="list-style-type: none"> • 100 community members participate in equity (Spanish LGBTQ+, Book Club) training. <p><u>Demand Measures</u></p> <ul style="list-style-type: none"> • 500 youth expected to be enrolled in Choice Pass; • 300 6th and 9th graders expect to receive direct curriculum delivery; • 10 parent-education sessions expected to be provided; • 375 Choice Pass youth expected to attend Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP; • 40 youth expected to participate in driver education; and • 150 community members expected to participate in equity (Spanish LGBTQ+, Book Club) training. <p><u>Efficiency Measures</u></p> <ul style="list-style-type: none"> • \$X expense per youth participating in healthy youth activities. | |
| Activity | Grasp Consortium | |
| Activity Manager | Kari Commerford and Kyle Tibbett | |
| Activity Purpose Statement | The purpose of the Grasp Consortium Activity is to provide substance misuse prevention, treatment and recovery services to Gunnison County residents so they can live safe and healthy lives. | |
| Services that Comprise the Activity | <ul style="list-style-type: none"> • Community Consortium Coordinations • Community Education • Community Partner Relationships • Contracts for Services <ul style="list-style-type: none"> ○ Medical-Assisted Treatment ○ Mobile Crisis ○ Peer Supports ○ Recovery ○ School-based Clinicians • Coordination Among Service Providers • Data Collection and Reports • Direct Education Curriculum • Emergency Room and Detention Center Discharge Bags • Grants Management • Grasp Subgroup Facilitations | <ul style="list-style-type: none"> • Harm Reduction Strategies <ul style="list-style-type: none"> ○ Fentanyl Tests ○ GHB Coasters ○ Safe Ride Promotion ○ Syringe Disposals • Justice System Collaborations • Medication Disposal and Storage • Narcan Training and Distributions • Opioid Overdose Education • Provider Education • Resource Recovery Guides • Restorative Conferencing • Scholarships for Certification and Professional Development • Social and Emotional Learning (SEL) Support for Teachers and Kids • Stigma Reduction • Substance-free Events |
| Activity Performance Measures (Measures & Target) | <p><u>Result Measures</u></p> <ul style="list-style-type: none"> 🔑 50% increase in the number of students referred for restorative practices by the school district for inappropriate behavior; 🔑 No more than 5 drug-related deaths; • 80.5% of youth report not binge drinking within the last 30 days; and • 90% mobile responses resulting in diversion from the emergency room and justice system. <p><u>Output Measures</u></p> <ul style="list-style-type: none"> • 10 restorative conferences provided; • 60 unique clients served by Medical-Assisted Treatment (MAT); • 3 recovery options; and • 10 annually Narcan trainings. <p><u>Demand Measures</u></p> <ul style="list-style-type: none"> • 60 unique clients served by Medical-Assisted Treatment (MAT); and • 10 restorative conferences expected to be provided. <p><u>Efficiency Measures</u></p> <ul style="list-style-type: none"> • \$X expenditure per County resident. | |