

Gunnison County Strategic Plan

Adopted May 20, 2008

Introduction

This Strategic Plan was created to more closely align the County's operations with the Board of County Commissioner's priorities by providing focused direction to County Staff and mechanisms to measure progress. Please note that the Strategic Priorities are not prioritized by the order in which they appear in the Plan. Also note that some of the Strategic Results include variables that have not yet been defined. Since this is the County's first attempt to develop measurable outcomes in some of these areas, baseline data must be collected before these variables can be defined effectively.

This Plan is meant to be a living document that will be flexible and provide guidance even as conditions change. As such, results and strategies will be refined as new information becomes available. Quarterly reviews will be conducted to assess progress and to ensure the Plan's continued relevance.

The development of this Plan occurred within the context of a county-wide performance management initiative called Managing for Results. Work on transition to this strategic, measurable, performance-based management system began in February with a two day retreat involving Elected Officials, Department Directors, and the Commissioners, to begin developing this County Strategic Plan based on the Commissioner's priorities. Further work was done by staff over two days in March to refine the priorities, develop strategies, and set timelines. In addition to these facilitated workshops, a tremendous amount of additional work has gone in to developing a coherent, results-oriented strategic plan based on the Commissioner's priorities.

Eventually, every Department and Office in the County will develop its own Strategic Business Plan as we implement Managing for Results throughout the County. To that end, Public Works will create a Strategic Business Plan later this year. In 2009, five departments will develop Plans. In 2010, five more departments will develop Plans. By 2011, every department and office will have its own Strategic Business Plan.

Over time, this strategic approach to management and the County's varied missions will inform everything we do, from our budget process to performance evaluations and project prioritization. The goal is to align resources and people in a way that will allow us to make this excellent organization even more effective.

More information about Managing for Results is available on the Gunnison County website at www.gunnisoncounty.org/administration_mfr.html. Additional information will become available as we continue to implement MFR. County Manager Matthew Birnie can be contacted at (970) 641-7602 or mbirnie@gunnisoncounty.org if you have any questions, ideas, or would like to have a discussion about Managing for Results.

Strategic Priorities

Ensure Sound Infrastructure

Protect the Environment

Promote Healthy Communities

Deliver High Quality Services

Ensure Sound Infrastructure Strategic Results

- ❖ **By 2009, Gunnison County will increase the airport's capability to accommodate 12 flights per day.**

Lead: Airport Manager John DeVore

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

Key Strategies	Completion Date
Replace the areas of the ramp and de-ice pad affected by ASR.	August 2008
Reconstruct the taxiway from Alpha 4 to Alpha 2.	2010
Replace engine 2 to respond to the required ARFF coverage.	2009
Hire and train an additional ARFF/Ops person.	November 2008

- ❖ **By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year.** *(Current enplanements are 48,000 and the RTA's goal is to attain 70,000 which was the level in 1995.)*

Lead: Airport Manager John DeVore

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

Key Strategies	Completion Date
Relocate the TSA office and training room to make room for an additional Airline	July 1, 2008
Relocate the baggage screening area to a location out of the public area to allow for additional space for queuing	September 1, 2008
Replace and add to the seating in the screening and jet bridge area	July 1, 2009
Increase the storage space for the rental car companies to insure sufficient vehicles to respond to demand.	September 1, 2009

- ❖ **By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road.**

Lead: Public Works Director Marlene Crosby

Team: Assistant Public Works Director Allen Moores, Special Projects Foreman Jim Kint, All Foremen, Geographic Information Services Manager Mike Pelletier, County Attorney David Baumgarten, Finance Director Linda Nienhueser and County Manager Matthew Birnie.

Key Strategies	Completion Date
Public Works Department will begin reviewing the level of service criteria that has been in place for over a decade and making needed changes for BOCC adoption.	July 2008
Public Works Department will develop and forward to the BOCC for adoption a set of level of service criteria for winter maintenance.	December 31, 2008
Public Works Department will evaluate County roads use the existing Functional Classification of Roads and update them to reflect existing conditions and new traffic information.	Summer/Fall 2008
Needed maintenance improvements will begin to bring roads to appropriate level of service. Construction improvements will have to be identified in annual budget and/or CIP.	2009
Meet with subdivisions and others who might wish to form local improvement districts to fund improvements to their road network that are not currently planned or in line for County funding.	1-3 years

❖ **By 2010, revenues from new residential and commercial development will offset X%* of the financial impact on new and existing County infrastructure.**

Lead: Planning Director Joanne Williams

Team: Finance Director Linda Nienhueser, Public Works Director Marlene Crosby, County Assessor Kristy McFarland and County Attorney David Baumgarten.

Key Strategies	Completion Date
*Nexus and proportionality study will inform the final result	
Identify affected new and existing infrastructure that is impacted by new development.	October 1, 2008
Conduct nexus study to determine equitable and defensible impact and user fees to compensate for deficits to set appropriate rate of compensation.	October 1, 2008
Draft, adopt implement documents for impact and/or user fees.	March 31, 2009

❖ **By 2011, Gunnison County will complete construction of a new Public Works facility.**

Lead: Public Works Director Marlene Crosby

Team: Public Works Director Marlene Crosby, Fleet Manager Lee Partch, Public Works Foremen and Staff, Finance Director Linda Nienhueser, County Attorney David Baumgarten, Geographic Information Services Manager Mike Pelletier, Emergency Manager Scott Morrill, Airport Manager John DeVore, Maintenance Supervisor Rich Corbett and County Manager Matthew Birnie.

Key Strategies	Completion Date
Work with GIS, using the site plan that was prepared previously by consultants, to develop a site plan for the facility.	Begin July 2008
Finish developing the well that has been drilled on the W Mtn Ranch which will be used as a truck fill station both before and after the move.	September 2009
Work with the FAA to obtain closure on the purchase of the property and a definite date for acquisition of funds. The funding date should be finalized by September 2008 and funding available by January of 2010.	Funding date – 9/08 Funding available – 1/10
Develop and implement storm water plan for the facility.	2009
Begin department review of proposed facility and site plans. At that time update project cost information to establish funding needs.	January 2009
Building construction should begin.	Fall of 2010 for 2011 occupation.

❖ **By 2012, Gunnison County will begin construction of a new Detention Center. Gunnison County will secure funding not wholly derived from new taxes.**

Lead: County Manager Matthew Birnie

Team: County Manager Matthew Birnie, Public Works Director Marlene Crosby, Sheriff Rick Murdie, Finance Director Linda Nienhueser, County Attorney David Baumgarten, Maintenance Supervisor Rich Corbett, Geographic Information Services Manager Mike Pelletier and Health and Human Services Director Renee Brown.

Key Strategies	Completion Date
Continue to aggressively budget funds to the Jail Construction Fund	Annually
Select site	July 1, 2009
Select Architect or Design/Build firm	December 31, 2009
Write and Defend Department of Local Affairs Grant	2010
Finalize Financing Package	July 1, 2011

Protect the Environment Strategic Results

- ❖ **By 2012, 40% of new residential lot approvals will be close to population centers and served by central services and utilities.**

Lead: Planning Director Joanne Williams

Team: Geographic Information Services Manager Mike Pelletier, County Attorney David Baumgarten, Finance Director Linda Nienhueser and County Manager Matthew Birnie.

Key Strategies	Completion Date
Map population centers that have central services and utilities.	December 31, 2008
Determine if County can offer reduced rates to existing lots served by central services and utilities that are controlled by the County to provide incentives to developers to subdivide closer to municipalities.	December 31, 2008
Revise IGA with City of Gunnison to ensure City will provide utilities close to City.	December 31, 2009
Determine if moratorium can be declared on subdivision of new lots that are not close to population centers and central services and utilities until BOCC's desired rate is achieved.	December 31, 2008
Explore the adoption of urban growth areas and/or delineated sectors with established densities and <u>requirement</u> for tie-on to central services for populated areas within those areas.	December 31, 2011

- ❖ **By X*, Gunnison County will meet or exceed the energy efficiency goals and timelines established by the permanent Energy Efficiency Committee.**

Lead: County Manager Matthew Birnie

Team: Airport Manager John DeVore, County Attorney David Baumgarten, IT Director Mike Lee, Geographic Information Services Manager Mike Pelletier, Finance Director Linda Nienhueser and Public Works Director Marlene Crosby.

Key Strategies	Completion Date
* Date and detailed goals will be set subsequent to a report by the permanent Energy Efficiency Committee.	July 1, 2009

- **By 2012, Gunnison County will reduce overall emissions from county fleet vehicles by X*.**

Lead: Public Works Director Marlene Crosby

Team: Public Works Director Marlene Crosby, Fleet Manager Lee Partch and Purchasing Agent Jan Metroz, Airport Manager John DeVore, Sheriff Rick Murdie and Undersheriff Rick Besecker, County Assessor Kristy McFarland, Finance Director Linda Nienhueser and County Manager Matthew Birnie.

Key Strategies	Completion Date
* Research will be conducted to establish a baseline and to determine the possibility of reducing emissions based on equipment specifications	December 31, 2008
Begin evaluating historic fuel usage data for light duty fleet units to determine mileage per gallon information. That information will be used to determine which units are the least fuel efficient and allow us to revamp our replacement schedule in time for the 2009 budget cycle.	July 2008
Develop a light duty fleet replacement schedule and a heavy equipment replacement schedule that uses the information developed in our fuel usage analysis.	December 31, 2011
Replace one fleet vehicle and purchase one new fleet vehicle with units that have low emissions, high mileage, and low maintenance costs.	December 31, 2008
Notify all County employees when it is appropriate to allow County vehicles to idle for any length of time. At the same time notify airport and Public Works employees of the manufacturer suggested idle times for heavy equipment and enforce those limits.	July – September 2008
Encourage all department that use County fleet vehicles, especially the Assessor's office and Public Works, to plan their trips to ensure efficiency in the logistics of getting manpower, tools, and equipment to the site without excess or unnecessary driving.	Begin immediately

➤ **By 2012, Gunnison County will achieve an overall net efficiency increase of 10% in County buildings.**

Lead: Maintenance Supervisor Rich Corbett

Team: Airport Manager John DeVore, County Attorney David Baumgarten, County Manager Matthew Birnie, Finance Director Linda Nienhueser and Public Works Director Marlene Crosby.

Key Strategies	Completion Date
Maintenance Supervisor Rich Corbett will attend a workshop presented by the Governor's Energy Office to discuss strategies to improve energy efficiency, implement renewable energy technologies, and performance contracting.	May 1, 2008
County will join Energy Star Program.	June 30, 2008
Work with the Governor's Energy Office to determine the value of a performance-based contract relative to the Public Works facilities and the Housing Authority office.	September 1, 2008
Continue energy-efficient modifications in all County buildings, such as the installation of temperature controls, new boilers, and energy-efficient lighting.	

❖ **By 2013, Gunnison County will work with the ranching community to expand the land in conservation easements in the County by 8,500 acres.**

Lead: Geographic Information Services Manager Mike Pelletier

Team: County Attorney David Baumgarten, Planning Director Joanne Williams, County Manager Matthew Birnie, Deputy Assessor Vicki Hildreth and Finance Director Linda Nienhueser.

Key Strategies	Completion Date
TDR amendments to the LUR – <ul style="list-style-type: none"> • Draft language completed • Take to Planning Commission • Take to Board of County Commissioners 	July 2008 August 2008 September 2008
Continue support activities to the Land Preservation Board. Send letter to state/federal legislators regarding IRS activities and HB 1353.	April 18, 2008
Explore alternatives for a new ranchland initiative – Bring Larimer County RLUC and Routt County representatives to Gunnison for presentation. Organize staff to determine next steps.	May 27, 2008

❖ **The County shall work with its partners to maintain the highest water quality and allow no trans-mountain or trans-basin diversions.**

Lead: County Attorney David Baumgarten

Team: County Manager Matthew Birnie, Finance Director Linda Nienhueser and Geographic Information Systems Manager Mike Pelletier.

Key Strategies	Completion Date
Participate in and monitor any appropriate litigation, at the direction of the Board.	Ongoing
Participate in and monitor the State and Federal legislative processes.	Ongoing
Continue to work in and out of the basin in collegial partnerships.	Ongoing
Participate in Triennial Water Quality Classification by Water Quality Control Commission.	Ongoing
Identify opportunities to protect and enhance vulnerable water body segments; e.g., Blue Mesa (with the Park Service).	Ongoing

Promote Healthy Communities Strategic Results

- ❖ **By July 2009, develop a coordinated early childhood referral and resource option for families that will result in increasing the number of licensed childcare providers by 15 (new licensed providers) and new foster home providers by 4 (new licensed foster homes).**

Lead: Health and Human Services Director Renee Brown

Team: Health and Human Services Deputy Director Leon Oltmann; County Attorney David Baumgarten; County Manager Matthew Birnie; Planning Director Joanne Williams, Finance Director Linda Nienhueser; Housing Authority Executive Director KT Gazunis; Environmental Health Specialist Richard Stenson; Public Health; the Early Childhood Council; Speakers Rebecca Starnes, Lynna Frymoyer, Jean Kelly and Michele Semlow; and a collaboration of existing professionals.

Key Strategies	Completion Date
Develop staffing proposal, program/activities budget, and job description.	August 2008
Public relations / information / marketing on how to become a childcare or foster care provider and financial enhancements of doing so with goal of 15 new providers (5 to 10 childcare – 60 slots; 2 to 5 foster care) and a minimum of 30 interested people in pursuing childcare or foster care as providers.	Financial assistance by September 1, 2008; Brochures by October 2008; Basic website link by December 2008; Monthly articles by July 1, 2008; Speakers and commitment for engagement by September 1, 2008 (1 a month)
Identify local education/training necessary for childcare and foster care providers.	December 2008
Monthly/quarterly education/training sessions scheduled.	January 2009

- ❖ **By 2010, Gunnison County will assist partner agencies in expanding public transit to 17 hours per day year-round between Gunnison and Mt. Crested Butte.**

- **Gunnison County will assist partner agencies in expanding total parking facilities, park and rides, and bus stop capacities as expressed by X.**

Lead: Public Works Director, Marlene Crosby

Team: County Manager Matthew Birnie, Housing Authority Executive Director KT Gazunis, Geographic Information Services Manager Mike Pelletier, Finance Director Linda Nienhueser, Health and Human Services Director Renee Brown and Public Works Director Marlene Crosby.

Key Strategies	Completion Date
Determine locations for Park and Ride facilities based on RTA information regarding ridership and appropriate locations relative to workforce housing.	August 30, 2008
Prioritize locations.	October 1, 2008
Work with CDOT regarding necessary permits.	Ongoing
Work with landowners to develop acquisition strategies.	Ongoing

- ❖ **By 2013, Gunnison County will facilitate the provision of 35% of the affordable housing needs identified in the County in the 2008 Housing Needs Assessment, as expressed as X* number of new affordable housing units.**

Lead: Housing Authority Executive Director KT Gazunis

Team: Homebuyer Counselor Stephanie Aeschliman, Essential Housing Administrator Eileen McVicar, County Manager Matthew Birnie and Finance Director Linda Nienhueser, County Attorney David Baumgarten

Key Strategies	Completion Date
*Complete 2008 County Housing Needs Assessment (will provide number of units)	December 2008
Conduct full inventory of Deed Restricted housing in Gunnison County.	June 2008
Develop Public-Private Partnership strategy to build out parcels owned by GCHA for affordable housing – Ownership/rental	October 2008
Staff will present a proposal to develop an additional funding source at the subdivision stage of development	October 2008
Diversify revenue sources by attracting new investment to County, e.g., seek increase of FHA loan limits for area.	December 2008
Research feasibility of GCHA issuing affordable housing bonds.	December 2009
Coordinate with County update of 2006 Nexus study.	January 2009
Completion of 2010 County Housing Needs Assessment	December 2010

- **By January 2010, the Board will strengthen the governance, structure, and funding of the Gunnison County Housing Authority to achieve greater transparency, efficiency, and regional support.**

Lead: Housing Authority Executive Director KT Gazunis

Team: Essential Housing Administrator Eileen McVicar, County Manager Matthew Birnie, Finance Director Linda Nienhueser and County Attorney David Baumgarten.

Key Strategies	Completion Date
Produce Annual Report - demonstrating programs and outcomes.	January 2009
Plan and conduct community meeting relative to governance.	September 2008
Research governance board structures to provide depth and span of control to convert advisory board to governance board that reflects a regional vision.	October 2008
Analyze GCHA's operational costs and propose cost share ratios to participating jurisdictions/municipalities.	January 2009
Prepare and implement strategic planning process for affordable housing initiatives throughout Gunnison County.	February 2009
Develop priority document from strategic planning process to set areas of concentration and build document that ranks regional priorities.	April 2009
Diversify Revenue Sources: Using prioritized strategic planning document, begin building revenue streams to meet project planning cycle.	June 2009

Deliver High Quality Services Strategic Results

- ❖ **By the end of fiscal year 2008, Gunnison County shall complete the revision of Special Development Project Regulations.**

Lead: Planning Director Joanne Williams

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

Key Strategies	Completion Date
Staff completes second draft.	June 1, 2008
BOCC and Planning Commission review	August, 2008
Review by attorney Barbara Green, Planning Commission review and recommendation.	
Document set for public hearing.	Hearing: October 7, 2008
Changes made to document based on public testimony; Board reviews changes.	November 2008
Adoption of document.	December 31, 2008

- ❖ **By 2009, 95% of reported code violations will be resolved within one year of date of Notice of Violation or Stop Order.**

Lead: Planning Director Joanne Williams

Team: County Attorney David Baumgarten, County Manager Matthew Birnie and Public Works Director Marlene Crosby.

Key Strategies	Completion Date
Continue responding to complaints and contacting persons who are in violation, in compliance with enforcement mechanisms, accomplishing enforcement as much as possible within the office before violations necessitate review by enforcement committee and prosecution by attorney's office.	Ongoing
Continue enforcement committee meetings and follow-through.	Ongoing
Drafting follow-up letters of enforcement; prosecution of non-compliant violations.	Ongoing
Review process	Semi-annually
Create quarterly report for Board of County Commissioners	Quarterly

- ❖ **Starting in 2009, Gunnison County will conduct a bi-annual survey of residents measuring their satisfaction with county services and soliciting their suggestions for prioritization of services.**

Lead: Finance Director Linda Nienhueser

Team: IT Director Mike Lee, Geographic Information Services Manager Mike Pelletier, County Assessor Kristy McFarland and Public Works Director Marlene Crosby.

Key Strategies	Completion Date
Research survey instrument types	June 2008
Assess external communication practices	July 2008
Include cost of survey in 2009 budget	September 2008
Develop RFP for survey completion or develop plan to complete in-house	December 2008
Develop survey instrument	February 2009
Gather info for distribution list	March 2009
Negotiate agreement with provider, if not done in-house	April 2009
Conduct survey	May-June 2009
Tally results	July, 2009
Strategize for use of input gathered	July-August 2009
Consider external communication improvement strategies	July-August 2009
Implement changes in 2010 budget process	August-September 2009

❖ **By 2010, the retention rate of existing full-time employees shall be above 90%.**

Lead: Personnel Director Debbie Moore

Team: The Personnel Board and Department Directors.

Key Strategies	Completion Date
Conduct a Personnel Board meeting/staff meeting and determine issues that need to be addressed regarding morale and retention.	August 31, 2008
Complete conducting meetings with each department's staff to determine morale and any important issues that employees feel need to be addressed.	December 31, 2008
Address each issue that was brought forward and plan for implementation of corrective action if possible; communicate to employees the reason(s) any issue cannot be addressed. Budget for any actions that require financing in 2010 budget.	August 31, 2009

❖ **By 2011, 25% of positions that offer advancement will be filled through internal promotions.**

Lead: Personnel Director Debbie Moore

Team: County Manager Matthew Birnie, the Personnel Board and Department Directors.

Key Strategies	Completion Date
Complete a succession plan and have it adopted by the BOCC.	April 2009
Establish access to management trainings for interested employees.	September 2009
Request money to support management trainings in 2010 budget.	September 2009
Conduct training and implement the process necessary to move succession planning forward.	January 2010
Include succession planning (where appropriate) in Department Head performance evaluations...example: 15% of time should be spent on succession planning.	January 2011

❖ **By 2012, 100% of County departments will have Strategic Business Plans.**

Lead: County Manager Matthew Birnie

Team: All Department Directors and Elected Officials.

Key Strategies	Completion Date
Complete a facilitated Strategic Business Plan for Public Works, Facilities, and Rodeo Grounds	December 31, 2008
Complete Strategic Business Plans for 5 Departments	December 31, 2009
Complete Strategic Business Plans for 5 Departments	December 31, 2010
Complete Strategic Business Plans for the Remaining Departments	December 31, 2011