

Gunnison County Strategic Plan

Adopted July 21, 2009

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.

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. This version of the plan adopted in July of 2009 reflects the changes resulting from the first major update and amendment of the Strategic Plan. This update is intended to maintain the Strategic Plan as a coherent, results-oriented strategic plan based on the Commissioner's priorities.

The development and update of this Plan has 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 has continued to progress:

- The County's largest Department, Public Works, along with Facilities Maintenance and the Rodeo Grounds engaged in a process to create Strategic Business Plans for their operations in late 2008 and early 2009.
- In January 2009, County Administration, which included the County Manager's Office, Finance, and Personnel produced a Strategic Business Plan
- In March 2009 the Treasurer's Office, County Attorney's Office, Information Technology Department, and Emergency Management all completed Strategic Business Plans
- The Planning and GIS Departments generated Strategic Business Plans in May and June of 2009

By the end of 2010, every Department and Office in the County will have developed its own Strategic Business Plan as we implement Managing for Results throughout the County.

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 County Website. Look for the "MFR Information" link on the Administration's webpage. Additional information will become available as we continue to implement MFR. County Manager Matthew Birnie can be contacted at (970) 641-0248 or mbirnie@gunnisoncounty.org if you have any questions, ideas, or would like to have a discussion about Managing for Results.

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A. Ensure Sound Infrastructure Strategic Results

1. 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 Done.
Hire and train an additional ARFF/Ops person.	November 2008 Done.
Reconstruct the taxiway from Alpha 1 to Alpha 2.	2010
Replace engine 2 to respond to the required ARFF coverage.	2010

2. 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 2008 Done.
Increase the storage space for the rental car companies to insure sufficient vehicles to respond to demand.	September 2009 Done.
Relocate the baggage screening area to a location out of the public area to allow for additional space for queuing	August 2009
Replace and add to the seating in the screening and jet bridge area	August 2009

3. By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the service level 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 service level 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 service level criteria for winter maintenance.	September 2009
Public Works Department will evaluate County roads using the existing Functional Classification of Roads and update them to reflect existing conditions and new traffic information.	October 2009
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 other geographic units 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

4. By 2010, revenues from new residential and commercial development will offset 100% of the net financial impact on new and existing County Road & Bridge and Public Safety 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
Identify affected new and existing infrastructure that is impacted by new development.	Completed
Conduct nexus study to determine equitable and defensible impact and user fees to compensate for deficits to set appropriate rate of compensation.	Completed April 2009.
Present Impact Fee Report to BOCC.	Presented April 2009
BOCC to consider the adoption of impact fees.	August 2009

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

Lead: Public Works Director Marlene Crosby

Team: 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
Begin department review of proposed facility and site plans. At that time update project cost information to establish funding needs.	January 2009
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
Begin reserving revenue for construction costs.	2009 Budget: \$200,00 reserved
Develop and implement storm water plan for the facility.	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. Release paper work has been completed and submitted. This will release the 160 acres south of the haul road from FAA restrictions and become County Property. Entitlements \$1,000,000 is being programmed for 2011 and will be available once public works is relocated.	January 2010
Building construction begins	Fall of 2010 for occupation in 2011

6. 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: 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. \$500,000 appropriated in 2009 budget. Fund will contain approximately \$1.3 million at the end of Fiscal Year 2009.	Annually
Staff recommendation regarding site.	August 2009
Select Architect or Design/Build firm	December 2009
Write and Defend Department of Local Affairs Grant	2010
Finalize Financing Package	July 2011

B. Protect the Environment Strategic Results

1. By the end of fiscal year 2009, Gunnison County shall complete the revision of Special Development Project Resolution.

Lead: Planning Director Joanne Williams

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

Key Strategies	Completion Date
Staff completed second draft.	June 2008
BOCC and Planning Commission review	August 2008
Review by attorney Barbara Green, Planning Commission review and recommendation. Review of Draft 1 was done by Barbara Green Oct. 2008. Draft 3 produced by Planning Dept. and distributed January 7, 2009. Draft 4 produced by Barbara Green, March 13, 2009. Planning Commission recommendation by July 15, 2009.	
Document set for public hearing.	September 2009
Changes made to document based on public testimony; Board reviews changes.	November 2009
Adoption of document.	December 2009

2. *By 2012, 90% 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
Enter into IGAs with municipalities to facilitate this result.	December 2011
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 2011

*This result is being reviewed by the Board of County Commissioners and the Planning Commission.

3. By 2013, Gunnison County will work with the ranching community to expand the conserved private ranch land 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
Continue support activities to the Land Preservation Board. Send letter to state/federal legislators regarding IRS activities and HB 1353.	Support is ongoing, letter has been sent.
TDR amendments to the LUR – <ul style="list-style-type: none"> • Draft language completed • Take to Planning Commission • Take to Board of County Commissioners 	Completed March 2009 June 2009 August 2009
Ranchland Initiative recommendation to the Board of County Commissioners.	September 2009

4. By 2020, Gunnison County will meet or exceed the emissions reduction goals and timelines established by the County's Energy Action Plan.

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
The Gunnison County Energy Action Plan Advisory Group presented recommendations to the BOCC.	April 2009
The Gunnison County Green Team will present implementation recommendations to the BOCC.	August 2009

a) By 2014, Gunnison County will reduce overall emissions from county fleet vehicles by 10%.

Lead: Public Works Director Marlene Crosby

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

Key Strategies	Completion Date
Replace one fleet vehicle and purchase three new fleet vehicles with units that have low emissions, high mileage, and low maintenance costs. We traded in three vehicles, but they were our worst performers and they were from Road and Bridge, not fleet.	December 2008. Done
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
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.	Ongoing
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
*Research will be conducted to establish a baseline and to determine the possibility of reducing emissions based on equipment specifications.	Fall 2009
Develop a light duty fleet replacement schedule and a heavy equipment replacement schedule that uses the information developed in our fuel usage analysis.	December 2010

b) By 2012, Gunnison County will achieve an overall net energy 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
Established a County "Green Team" to review internal operations and formulate proposals to further the County's environmental goals.	June 2009
County will enter into a Performance Energy Contract to assess County buildings and recommend energy efficiency improvements.	August 2009

5. Gunnison County shall work with its partners to support the protection and development of water resources for in-basin purposes in a manner that is socially, environmentally and economically sound.

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 administrative, rulemaking and legislative processes.	Ongoing
Continue to foster and work, in and out of basin, in collegial partnerships.	Ongoing
Participate in State of Colorado Water Quality Control Commission, triennial water quality classification.	Ongoing
Monitor and participate in Aspinall EIS process, and related initiatives regarding ownership/use of waters stored in Aspinall Unit.	Ongoing
Identify opportunities to protect and enhance vulnerable water body segments; e.g., Blue Mesa (with the Park Service).	Ongoing

C. Promote Healthy Communities Strategic Results

1. By July 2010, strengthen the continuum of care and supports for children and families through the provision of quality foster care, child care and health care services.

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, and the Early Childhood Council.

Key Strategies	Completion Date
Provide local educational support for childcare providers for quality improvement and continued licensure and certification to include annual early childhood conference and an additional 10 of training relevant to continued certification of childcare providers.	Beginning 2009 and annually thereafter.
Complete the Colorado Trust Health Integration Planning grant and apply for the Colorado Trust Health Integration grant initiative to: <ul style="list-style-type: none"> • expand the voucher program for oral and behavioral health • increase the number of insured children to 65% of those eligible • increase child care consultation to monthly visits to each child care facility and developmental screenings to 4 primary care clinics. 	September 2009 January 2010 December 2010 December 2010
Recruit, train and license 4 new foster homes.	July 2010
Recruit, train and license 2 new foster homes annually.	January 2011

2. 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.

a) Gunnison County will assist partner agencies in expanding total parking facilities, park and rides, and bus stop capacities.

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.

Key Strategies	Completion Date
Assist in determining locations for Park and Ride facilities based on RTA information regarding ridership and appropriate locations relative to workforce housing.	Ongoing
Work with CDOT and partners on permit applications.	Ongoing
Assist partners in negotiations with landowners, if applicable. Work with landowners to develop acquisition strategies.	Ongoing

3. By 2013, Gunnison County will facilitate the provision of 35% of the affordable housing needs identified in the County in the 2009 Housing Needs Assessment, as expressed as X* number of new affordable housing units.

Lead: Housing Authority Executive Director KT Gazunis

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

Key Strategies	Completion Date
Research feasibility of GCHA issuing affordable housing bonds.	Ongoing
Conduct full inventory of Deed Restricted housing in Gunnison County.	June 2009
Diversify revenue sources by attracting new investment to County, e.g., seek increase of FHA loan limits for area.	June 2009
Complete 2009 County Housing Needs Assessment (will provide number of units)	August 2009
Reinstate self-funded Homebuyer and Homeowner counseling programs.	November 2009
Staff will present a proposal to develop an additional funding source at the subdivision stage of development.	December 2009
Leverage County funds through partnerships and grants to create revolving down payment assistance fund.	January 2010

Complete a Strategic Business Plan for the Housing Authority	December 2010
Coordinate update of 2006 Nexus study.	December 2010
Develop six units of affordable housing through the Mutual Self-Help Build Program.	January 2011
Develop 25 affordable housing units at Rock Creek, Phase II through the Public-Private Partnership Program. 1. Infrastructure scheduled for completion by December 31, 2009. 2. Complete approximately five units per quarter beginning in January 2010.	June 2011
Completion of 2010 County Housing Needs Assessment	December 2011
*This result will be revisited subsequent to the completion of the Housing Needs Assessment.	

a) By January 2011, the Board will work with local municipalities to 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: County Manager Matthew Birnie, Finance Director Linda Nienhueser and County Attorney David Baumgarten.

Key Strategies	Completion Date
Analyze GCHA's operational costs and propose cost share ratios to participating jurisdictions/municipalities.	Annually during budgeting process
Produce Annual Report - demonstrating programs and outcomes.	August 2009
Diversify Revenue Sources: Using prioritized strategic planning document, begin building revenue streams to meet project planning cycle.	September 2009 (after needs assessment results)
Research governance board structures to provide depth and span of control to convert advisory board to governance board that reflects a regional vision.	October 2009
Write a plan to build additional housing units as a result of the needs identified in the Housing Needs Study. 1. Ownership 2. Rental	December 2009
Identify best use for land already owned by Gunnison County	June 2010

D. Deliver High Quality Services Strategic Results

1. 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
Quarterly reports are produced by the attorney's office.	Quarterly

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

Key Strategies	Completion Date
Conduct survey	July 2009
Tally results	August 2009
Strategize for use of input gathered	August-September 2009
Consider external communication improvement strategies	August-September 2009
Implement changes in 2010 budget process	August-September 2009

3. 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
Address each issue that was brought forward in Department and Personnel Board meetings 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 2009

4. By 2011, 95% of those employees identified by their supervisors as possible candidates for succession will have the management training necessary to be considered for upper level County positions as the positions become available.

Lead: Personnel Director Debbie Moore

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

Key Strategies	Completion Date
Establish access to management trainings for interested employees.	August 2008
Request money to support management trainings in 2009 budget.	September 2008
Request money to support on-going supervisor training in the 2010 Budget.	September 2009
Conduct Leadership Academy training and create the process necessary to move succession planning forward.	December 2009
Complete a succession plan and have it adopted by the BOCC.	April 2010
Include succession planning (where appropriate) in Department Head performance evaluations.	January 2011

5. By 2013, Managing for Results will result in performance-informed decision making.

Lead: County Manager Matthew Birnie

Team: All Department Directors and Elected Officials.

Key Strategies	Completion Date
90% of activities will be measured in terms of results for customers.	December 2011
Complete Strategic Business Plans for all departments and offices	December 2011
100% of County departments and offices are using Strategic Business Plans and performance information to manage the delivery of services in all activities.	January 2013
100% of strategic results approved in the BOCC strategic plan will be achieved.	
95% of department strategic and key results will be achieved by their target date.	January 2013