AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Draft Gunnison County Strategic Plan

Action Requested: Motion

Parties to the Agreement:

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

Summary:

The updated draft of the Gunnison County Strategic Plan is attached for BOCC discussion and consideration.

Fiscal Impact:

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 3/31/2017

○ Consent Agenda ◉ Regular Agenda ○ Worksession Time Allotted: 15

Agenda Date: 4/4/2017

Revised April 2015

Gunnison County Strategic Plan

Adopted May 20, 2008
Revised July 21, 2009
Revised May 24, 2011
Revised June 4, 2013
Revised May 5, 2015
Draft Revisions – as of 3/31/2017

Introduction

In 2008, the County's first 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. We updated the Gunnison County Strategic Plan in 2009 and have continued to update it every two years to ensure that the Plan remains relevant and continues to reflect the priorities of the Board of County Commissioner's even as individual Commissioners change.

The development of the original Plan occurred within the context of a county-wide performance management initiative called Managing for Results. The introduction to the 2008 Plan stated, "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." Nine years later, that prediction has been realized.

This strategic approach to managing the County organization and focusing on delivering results to customers has been incredibly successful. Longstanding deficiencies in the County Detention Center, Public Works Facility, and Courthouse have been solved with new buildings constructed without raising taxes. Services have improved as measured by both objective performance measures and citizen surveys. Every County Department and Office has a Strategic Business Plan (SBP) which sets direction and includes performance measures designed to measure results for our customers. Employees' performance evaluations include performance measures from their department's SBP. We have become adept at aligning resources and people in a way that allows us to deliver excellence to our constituents.

This sixth version of the Gunnison County Strategic Plan offered us a unique opportunity to make the Plan even more meaningful and powerful. In 2016, the County, along with all of the partners in the Community Builders Task Force, completed a two-year undertaking called the One Valley Prosperity Project (OVPP). The OVPP was a collaborative initiative focused on achieving a more prosperous and successful future for all of the Gunnison Valley's communities. The OVPP included a tremendous amount of community engagement and input and resulted in the One Valley Prosperity Strategy, which can be viewed online at http://www.onevalleyprosperity.com/. The Gunnison County Commissioners and staff focused this iteration of our Strategic Plan on delivering results identified in the OVPP Strategy. Each Strategic Result in the plan that is aligned with the OVPP strategy has the logo next to it. There are other vital elements of the plan as well, but we wanted to clearly demonstrate our commitment to following through on the actions identified as priorities by so many of our residents.

More information about Managing for Results is available on the Gunnison County website at http://www.gunnisoncounty.org/performance. 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.

Table of Contents

A. Ensure Sound Infrastructure **5**

1. By December 31, 2018, Gunnison County will have hard-surfaced 14 miles of County roads in order to reduce maintenance costs and improve the travel experience. 5

2. By December 31, 2019, Gunnison County will have an additional funding stream that ensures sufficient support for road and bridge infrastructure construction and maintenance so residents and visitors can safely travel on County roads, conduct business, and pursue recreational interests. 5

3. By December 31, 2021, the Gunnison-Crested Butte Regional Airport Terminal Renovation Project will begin. 5

B. Protect the Environment **6**

1. Gunnison County shall work with its partners to protect water quality and quantity for in-basin purposes in a manner that is socially, environmentally and economically sound. 6

2. By December 31, 2018, Gunnison County will work with the ranching community to expand the conserved private ranchland in the County by an additional 10,200 acres from the 2012 baseline. 6

3. In each year from 2017 to 2022, Gunnison County will achieve 10% energy savings per year on an operation, facility or service-delivery basis. 6

4. By December 31, 2019, 26 fleet vehicles will have been converted to natural gas. 6

5. By December 31, 2030, Gunnison County will work to reduce energy use impacts and lower greenhouse gas emissions by 20% from 2005 levels, as measured by: 6

C. Promote Prosperous, Collaborative and Healthy Communities **7**

1. By December 31, 2017, a Sustainable Tourism and Outdoor Recreation Strategic Committee and organizational framework will be established to collaboratively set priorities, plan, and implement improvements in outdoor recreational assets. 7

2. By December 31, 2018, Gunnison County will work with key partners on suicide prevention strategic community education, outreach and response plan as measured by: 7

3. By December 31, 2018, Gunnison County will promote optimal community and family health, safety and wellbeing through an integrated Health and Human Services team, as measured by: 7

4. By December 31, 2018, Gunnison County will promote optimal broadband internet and telecommunications infrastructure in the Gunnison valley, as evidenced by: 7

5. By December 31, 2018, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing substance use as evidenced by: 7

6. By December 31, 2018, corporate and general aviation services will be enhanced to grow Gunnison-Crested Butte Regional Airport's position in the market. 8

7. By December 31, 2020, increase the airport's economic impact to the community by 40% over 2013 CODOT study to $140M as a consequence of reversing identified passenger leakage, increasing enplanements to 45,000, and increasing corporate and general aviation activity. 8

8. By December 31, 2021, Gunnison County will increase the availability of housing by facilitating the construction of 200 new affordable units. 8

D. Deliver High Quality Services **9**

1. By December 31, 2017, the perception of at least 50% of respondents to the biennial Citizen Survey will be that land use and planning services are good or excellent. 9

2. By December 31, 2018, Gunnison County's Land Use Resolution will be reviewed to ensure regulations are streamlined and efficient, reducing any potentially unnecessary barriers to sustainable development, while also promoting health, safety, general welfare, the environment, and a prosperous community. 9

3. By December 31, 2018, Gunnison County will create a Disaster Recovery Plan to enable the effective and efficient recovery from local natural disasters and major incidents. 9

4. By October 31, 2020, Gunnison County, in partnership with the schools and municipalities, will secure sustainable funding for juvenile prevention services including GCSAPP-sponsored programs to promote optimal community and family health, safety and wellbeing. 9

A. Ensure Sound Infrastructure

Strategic Results

1. **By December 31, 2018, Gunnison County will have hard-surfaced 14 miles of County roads in order to reduce maintenance costs and improve the travel experience.**
   Lead: Deputy County Manager Marlene Crosby
   Team: Operations Manager Sparky Casebolt, Special Projects Foreman Jim Kint, District Foremen Martin Schmidt and Joe Lucero, and County Assessor Kristy McFarland.

2. **By December 31, 2019, Gunnison County will have an additional funding stream that ensures sufficient support for road and bridge infrastructure construction and maintenance so residents and visitors can safely travel on County roads, conduct business, and pursue recreational interests.**
   Lead: Deputy County Manager Marlene Crosby
   Team: County Manager Matthew Birnie, Finance Director Linda Nienhueser, County Attorney David Baumgarten, and Community and Economic Development Director Cathie Pagano.

3. **By December 31, 2021, the Gunnison-Crested Butte Regional Airport Terminal Renovation Project will begin.**
   Lead: Airport Manager Rick Lamport
   Team: County Manager Matthew Birnie, Finance Director Linda Nienhueser, Sustainable Operations Director John Cattles, and County Attorney David Baumgarten.

B. Protect the Environment

Strategic Results

1. **Gunnison County shall 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: County Attorney David Baumgarten
   Team: County Manager Matthew Birnie, Community and Economic Development Director Cathie Pagano, Finance Director Linda Nienhueser, Geographic Information Systems Manager Mike Pelletier, and Assistant Community and Economic Development Director Neal Starkebaum.

2. **By December 31, 2018, Gunnison County will work with the ranching community to expand the conserved private ranchland in the County by an additional 10,200 acres from the 2012 baseline.**
   Lead: GIS Manager Mike Pelletier
   Team: Deputy County Manager Marlene Crosby, County Attorney David Baumgarten, Community and Economic Development Director Cathie Pagano, and Finance Director Linda Nienhueser.

3. **In each year from 2017 to 2022, Gunnison County will achieve 10% energy savings per year on an operation, facility or service-delivery basis.**
   Lead: Sustainable Operations Director John Cattles
   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Geographic Information Services Manager Mike Pelletier, Finance Director Linda Nienhueser, and IT Director John Felix.

4. **By December 31, 2019, 26 fleet vehicles will have been converted to natural gas.**
   Lead: Sustainable Operations Director John Cattles
   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Finance Director Linda Nienhueser, Fleet Manager Lee Partch, Sheriff Rick Besecker, and Assessor Kristy McFarland.

5. **By December 31, 2030, Gunnison County will work to reduce energy use impacts and lower greenhouse gas emissions by 20% from 2005 levels, as measured by:**
   - By December 31, 2030, Gunnison County will provide leadership to convene stakeholders and facilitate the development of local alternative energy sources and increased efficiency in utilities resulting in declining annual emissions measured by mCO2e/mBtu; and
   - By 2020, EUI (energy use intensity) will be declining from 2015 levels in residential and commercial new and existing buildings with a target of 20% reduction by 2030.

   Lead: Sustainable Operations Director John Cattles
   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, County Attorney David Baumgarten, Health and Human Services Director Joni Reynolds, GIS Manager Mike Pelletier, Community and Economic Development Director Cathie Pagano, Building Inspector Crystal Lambert, Gunnison Valley Regional Housing Authority Director, CS21 Representative and WSCU Assistant Professor of Environment & Sustainability and Sustainable & Resilient Communities MEM Coordinator Abel Chavez, Coldharbour Representative Suzan Ewy, Gunnison County Electric Association CEO Mike McBride, City of Gunnison Manager Russ Forrest, Atmos Energy Representative, and Energy Smart Colorado Representative Emily Artale.

C. Promote Prosperous, Collaborative and Healthy Communities

Strategic Results

1. **By December 31, 2017, a Sustainable Tourism and Outdoor Recreation Strategic Committee and organizational framework will be established to collaboratively set priorities, plan, and implement improvements in outdoor recreational assets.**

   Lead: Community and Economic Development Director Cathie Pagano

   Team: Deputy County Manager Marlene Crosby, Sustainable Operations Director John Cattles, County Attorney David Baumgarten, and GIS Manager Mike Pelletier.

2. **By December 31, 2018, Gunnison County will work with key partners on suicide prevention strategic community education, outreach and response plan as measured by:**
   - Vital mortality record data will be compiled and analyzed for trends and critical attributes annually. Key data analysis findings will be shared broadly within the community with leaders and medical providers; and
   - County participation and leadership will assure a public health strategy implementation with the Crisis Coalition and the Community Health Coalition of the Gunnison Valley.

   Lead: Health and Human Services Director Joni Reynolds

   Team: Juvenile Services Manager Janet Reinman, Public Health Division Director Carol Worrall, and Economic Security Program Manager Betsy Holena.

3. **By December 31, 2018, Gunnison County will promote optimal community and family health, safety and wellbeing through an integrated Health and Human Services team, as measured by:**
   - 90% of Gunnison County residents will have health insurance;
   - 42% of children ages 0-6 years will be enrolled in licensed quality rated early learning environments (childcare centers, preschools, kindergarten and Part C);
   - 80% or more of children two years of age will be fully vaccinated;
   - 100% of critical violations (defined as "critical" level by State) from food service facility inspections will be corrected on-site or within 10 days;
   - 75% of respondents to the biennial Citizen Survey will state that the ease of accessing senior services (such as referral information, Medicare counseling and senior transportation) is somewhat easy or very easy; and
   - $\geq$99% of children in Gunnison and Hinsdale Counties will have not experienced severe abuse or neglect.

   Lead: Health and Human Services Director Joni Reynolds

   Team: Public Health Division Director Carol Worrall, Senior Resource Office (SRO) Manager Betsy Holena, Early Childhood Council Specialist Margaret Wacker, Consumer Protection Specialist Heidi Lovett, and Child Welfare Manager Marilyn Cheever.

4. **By December 31, 2018, Gunnison County will promote optimal broadband internet and telecommunications infrastructure in the Gunnison valley, as evidenced by:**
   - 10% decrease in cost per MB for commercial internet access in the Gunnison valley;
   - Sufficient infrastructure in the Gunnison valley is in place and ready for connectivity to the Region 10 network when it becomes available; and
   - Continue to pursue other options for redundancy wherever possible and practical.

   Lead: IT Director John Felix.

   Team: County Manager Matthew Birnie, Community and Economic Development Director Cathie Pagano, and Emergency Manager Scott Morrill.

5. **By December 31, 2018, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing substance use as evidenced by:**
   - 70% of all 6th – 12th grade students and their parents will annually make the choice pass pledge and less than 15% will violate their pledge;

- 70% of all 6th – 12th grade students report having a conversation with parents about the dangers of alcohol and drugs according to 2017 Healthy Kids Colorado Survey data; and
- 70% of parents of 6th – 12th grade students report having had a conversation with their children, as measured by the GCSAPP parent questionnaire administered fall 2017.

Lead: Juvenile Services Manager Janet Reinman

Team: GCSAPP Project Director Kari Commerford, GCSAPP Project Coordinator Derek See, GCSAPP Prevention Specialist Jordan Johnson, Business Representative and Parent Dave Bergstrom, Early Childhood Coordinator Margaret Wacker, FAST Coordinator Meghan Dougherty, WSCU Liaison Jessica Vogan, and City Resource Police Officer Rob Whiting.

6. **By December 31, 2018, corporate and general aviation services will be enhanced to grow Gunnison-Crested Butte Regional Airport's position in the market.**

   Lead: Airport Manager Rick Lamport

   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Community and Economic Development Director Cathie Pagano, and Sustainable Operations Director John Cattles.

7. **By December 31, 2020, increase the airport's economic impact to the community by 40% over 2013 CODOT study to $140M as a consequence of reversing identified passenger leakage, increasing enplanements to 45,000, and increasing corporate and general aviation activity.**

   Lead: Airport Manager Rick Lamport

   Team: County Manager Matthew Birnie, County Attorney David Baumgarten, and Community and Economic Development Director Cathie Pagano.

8. **By December 31, 2021, Gunnison County will increase the availability of housing by facilitating the construction of 200 new affordable units.**

   Lead: County Manager Matthew Birnie

   Team: Community and Economic Development Director Cathie Pagano, Sustainable Operations Director John Cattles, Finance Director Linda Nienhueser, and Gunnison Valley Regional Housing Authority Executive Director.

D. Deliver High Quality Services

Strategic Results

1. **By December 31, 2017, the perception of at least 50% of respondents to the biennial Citizen Survey will be that land use and planning services are good or excellent.**
   Lead: Community and Economic Development Director Cathie Pagano
   Team: Deputy County Manager Marlene Crosby, Assistant Community and Economic Development Director Neal Starkebaum, Community Development Department Administrative Services Manager Beth Baker, and Building Inspector Crystal Lambert.

2. **By December 31, 2018, Gunnison County's Land Use Resolution will be reviewed to ensure regulations are streamlined and efficient, reducing any potentially unnecessary barriers to sustainable development, while also promoting health, safety, general welfare, the environment, and a prosperous community.**
   Lead: Community and Economic Development Director Cathie Pagano
   Team: Deputy County Manager Marlene Crosby, GIS Manager Mike Pelletier, Assistant Community and Economic Development Director Neal Starkebaum, Building Inspector Crystal Lambert, and Planner II Rachel Estrada.

3. **By December 31, 2018, Gunnison County will create a Disaster Recovery Plan to enable the effective and efficient recovery from local natural disasters and major incidents.**
   Lead: Emergency Manager Scott Morrill
   Team: County Manager Matthew Birnie, Deputy County Manager Marlene Crosby, Health and Human Services Director Joni Reynolds, Community and Economic Development Director Cathie Pagano, GIS Manager Mike Pelletier, and Deputy Emergency Manager Bobbie Lucero.

4. **By October 31, 2020, Gunnison County, in partnership with the schools and municipalities, will secure sustainable funding for juvenile prevention services including GCSAPP-sponsored programs to promote optimal community and family health, safety and wellbeing.**
   Lead: Juvenile Services Manager Janet Reinman
   Team: County Manager Matthew Birnie, GCSAPP Program Manager Kari Commerford, Finance Director Linda Nienhueser, and CBMR Ski School Director Christian Robertson.