AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Performance Update; GIS

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

Please see the attached reports.

Fiscal Impact: N/A

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: 11/8/2017

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

Agenda Date: 11/14/2017

Revised April 2015

Gunnison County – Managing for Results

Strategic Business Plan
Geographic Information Services Department
Revised July 27, 2016

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 Geographical Information Services Department is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.
Issue Statements	1. The lack of up-to-date and accurate parcel boundaries and E-911 data sets will, if not addressed, result in: • Increased emergency response times and decreased efficiency in emergency response activities; • Decreased satisfaction and beneficial use of mapping resources for other departments and the public; • Misinformed land use decisions; and • Decreased Assessor's Office efficiency with land transfers and assessments. 2. The loss of ranchland to development, will if not addressed, result in: • Negative effects on tourism, agriculture, cultural heritage, wildlife and scenic vistas; and • Disproportionately high impacts from traffic and demand for public services. 3. The lack of quality land use data analysis will result in less effective discussions and decisions related to: • Economics, development, and land planning related issues; • Public safety; and • Gunnison Sage-grouse issues.
Department Strategic Results	1. Customers will be able to access and receive up-to-date parcel and E911 datasets as evidenced by: • Annually, 99.8% of parcel boundaries will be current with the Assessor's Office database and new parcel changes from the Assessor's Office will be entered into the system within two weeks of receipt; • Annually, over 90% of E911 addressing changes and/or additions received from addressing officials shall be entered within two days of receipt; and • By December 31, 2017, reposition the parcels within the Quartz Creek drainage to the best available control information. 2. Help to conserve ranchland as evidenced by: • 1,700 new acres of private land conserved annually in Gunnison County; • 8,500 acres of private land conserved from 2013 through 2018; and • Less than 10 35-acre lots created from ranchland annually.
Department Manager	Geographic Information Services Manager Mike Pelletier
Department MFR Live Point of Contact	Geographic Information Services Manager Mike Pelletier
Program / Activity Structure	Geographic Information Services / Geographic Information Systems Geographic Information Services / Project Services

Program	**Geographic Information Services**

Program Purpose Statement	The purpose of the Geographical Information Services Program is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.
Program Key Results	• 99.8% of parcel boundaries are current with the Assessor's Office database and new parcel changes from the Assessor's Office are entered into the system within two weeks of receipt; • 80% of E911 addressing changes and/or additions are updated within two days; • 10 or fewer new lots created annually by 35-acre developments; and • 1,700 new acres of private land conserved annually in Gunnison County.
Program Manager	Geographic Information Services Manager Mike Pelletier
Activity	**Geographic Information Systems**
Activity Purpose Statement	The purpose of the Geographic Information Systems Activity is to provide maps and digital spatial information services to the public, other County departments and governmental entities so they can receive current and accurate geographic data.
Services that Comprise the Activity	• Geographic data creation and collection – parcels, addresses, roads, aerials, etc. • Website data services – interactive web map, PDF maps, GIS datasets • Printed maps – large format plotter, mapbooks, etc. • Specific Mapping Solutions – utility & weed map applications, desktop mapping applications for employees, etc. • Geographic data analysis • Global Positioning System (GPS) data collection
Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 80% of E911 addressing changes and/or additions are updated within two days; and • 99.8% of parcel boundaries are current with the Assessor's Office database and new parcel changes from the Assessor's Office are entered into the system within two weeks of receipt. <u>Output Measures:</u> • 300 E911 addressing changes and/or additions updated; and • 100 parcels updated to match the Assessor's Office database. <u>Demand Measures:</u> • 300 E911 addressing changes and/or additions expected to be requested; and • 100 parcels expected to be updated with the Assessor's Office database. <u>Efficiency Measures:</u> • Cost per E911 addressing change and/or additions updated. (Currently 10% of the activity budget.)
Activity	**Project Services**
Activity Purpose Statement	The purpose of the Project Services Activity is to provide services related to land conservation, E911 addressing, land use data analysis, project coordination and graphic design services to the public, other County departments, and governmental entities so they can be assured that sufficient private lands are conserved in Gunnison County to create the desired balance of land uses within the County, addressing functions are managed properly within the E911 System, and land use decisions are well informed by geographic data analysis.
Services that Comprise the Activity	Land Conservation Services -- Promote Ranchland Conservation -- Reduce 35 acre large lot development -- Support Land Preservation Board -- Support Residential Density Transfer Program -- Support Ranchland Initiative E 911 Address Management Services -- Address Management -- Regional Coordination

	-- Addressing Manual Land Use Planning Data Analysis -- Gunnison Sage-grouse -- Development/economic -- Community Indicators -- Federal projects -- Long Range Plans Project Coordination Services -- Census -- Historical Development -- Energy -- Site Plans -- Local Government Approval Graphic Design -- Technical Drawing -- Posters -- Signs
Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 30% of private land conserved in Gunnison County by 2054. <u>Output Measures:</u> • 1,700 new acres of private land conserved annually in Gunnison County; and • 10 or fewer new lots created annually by 35-acre developments. <u>Demand Measures:</u> • 1,700 new acres of private land requested to be conserved annually in Gunnison County; and • 10 or fewer new lots expected to be created annually by 35-acre developments. <u>Efficiency Measures:</u> • Cost per acre conserved. (10% of the activity budget is spent on conservation.)

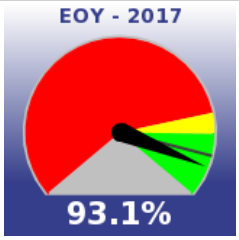
BOCC Update - Geographic Information Systems

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

Performance Measures

Result :

Percentage of E911 Addressing Changes and/or Additions Updated Within Two Days



Performance Narrative:

Result • Percent • Monthly YTD: 93.6% EOY: 93.1%

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

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	100%	100%	100%	100%	100%	100%	99.4%	14.1%	95.2%	100%	8.3%	15.4%	63.1%	63.1%
2013	100%	72.2%	100%	16.7%	100%	100%	100%	100%			100%		71.4%	71.4%
2014	100%	100%			100%	100%	100%	66.7%	100%	100%	100%	100%	96.3%	96.3%
2015	100%	87.5%	100%	100%	100%	100%	100%	100%	100%	100%	80%		94.1%	94.1%
2016	100%	100%	100%		100%	77.3%	100%	100%	100%	100%	100%	100%	94%	94%
2017	100%	100%	90%	100%	90.9%	100%	91.3%	83.3%	100%				93.6%	93.1%

Percentage of parcel boundaries are current with the Assessor's Office database and new parcel changes from the Assessor's Office are entered into the system within two weeks of receipt.

Performance Narrative:

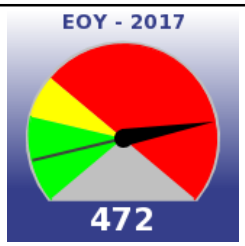
Result • Percent • Monthly YTD: 99.8% EOY: 99.8%

Low Alarm	Low Warn	Target	High Warn	High Alarm
99.5%	99.7%	99.9%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	99.9%	99.9%	99.9%	99.7%	99.7%	99.7%	99.7%	99.7%	99.6%	99.6%	99.7%	99.7%	99.7%	99.7%
2013	99.6%	99.7%	99.8%	99.7%	99.7%	99.7%	99.8%	99.8%	99.8%	99.8%	99.9%	99.8%	99.8%	99.8%
2014	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	100%	100%	99.9%	99.9%	99.7%	99.9%	99.9%
2015	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
2016	99.9%	99.9%	99.9%	99.9%	99%	99%	99%	99%	99%	99.4%	99.8%	99.2%	99.4%	99.4%
2017	99.5%	99.8%	99.8%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%				99.8%	99.8%

Output :

Number of E911 Addressing Changes and/or Additions Updated



Performance Narrative:

Output • Number • Monthly YTD: 354 EOY: 472

Low Alarm	Low Warn	Target	High Warn	High Alarm
		300	325	350

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	2	5	33	111	19	15	172	78	21	6	72	130	664	664
2013	10	18	33	78	99	3	29	11	2	3	11	1	298	298
2014	9	1	25	193	33	13	12	5	25	4	11	2	333	333

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2015	7	30	7	14	7	13	5	11	46	3	13	2	158	158
2016	2	16	3	9	23	28	99	70	267	5	2	25	549	549
2017	184	5	16	11	31	30	30	31	16				354	472

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

Performance Narrative:

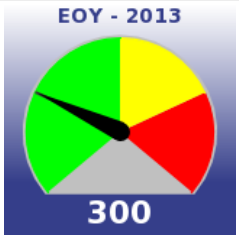
Output • Number • Monthly YTD: 224 EOY: 299

Low Alarm	Low Warn	Target	High Warn	High Alarm
		100	110	120

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	0	0	13	20	1	2	0	0	1	31	2	12	82	82
2013	10	18	79	42	52	7	30	7	18	30	60	1	354	354
2014	29	6	4	14	0	4	4	0	16	6	13	0	96	96
2015	10	32	11	7	1	1	6	0	0	0	0	2	70	70
2016	0	0	0	0	0	0	0	0	2	47	75	13	137	137
2017	59	49	38	52	24	0	0	0	2				224	299

Demand :

Number of E911 Addressing Changes and/or Additions Expected to be requested



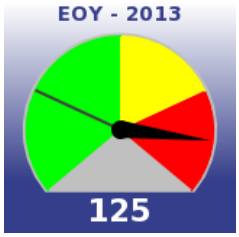
Performance Narrative:

Demand • Number • Annually YTD: 300 EOY: 300

Low Alarm	Low Warn	Target	High Warn	High Alarm
		300	310	320

Year	EOY	YTD	EOY*
2012	300	300	300
2013	300	300	300
2014			
2015			
2016			
2017			

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



Performance Narrative:

Demand • Number • Annually YTD: 125 EOY: 125

Low Alarm	Low Warn	Target	High Warn	High Alarm
		100	110	120

Year	EOY	YTD	EOY*
2012	100	100	100
2013	125	125	125
2014			
2015			
2016			
2017			

Efficiency :

Cost per E911 addressing change and/or additions updated.

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Performance Narrative:

Efficiency • Ratio • Annually

YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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Performance Report: Project Services

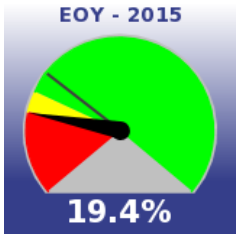
BOCC Update - Project Services

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

Performance Measures

Result :

Percentage of Private Land Conserved in Gunnison County by 2054.



Performance Narrative:

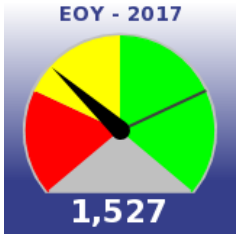
Result • Percent • Annually YTD: 19.4% EOY: 19.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
20%	25%	30%		

Year	EOY	YTD	EOY*
2012	17.9%	17.9%	17.9%
2013	18.8%	18.8%	18.8%
2014	19.1%	19.1%	19.1%
2015	19.4%	19.4%	19.4%
2016			
2017			

Output :

Number of new acres of private land conserved annually in Gunnison County.



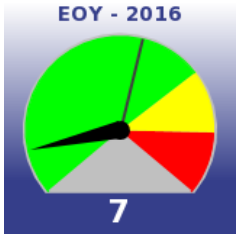
Performance Narrative:

Output • Number • Annually YTD: 1,526.8 EOY: 1,527

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

Year	EOY	YTD	EOY*
2012	1,256	1,256	1,256
2013	3,536	3,536	3,536
2014	921	921	921
2015	1,256	1,256	1,256
2016	1,562	1,562	1,562
2017	1,526.8	1,526.8	1,527

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



Performance Narrative:

Output • Number • Monthly YTD: 7 EOY: 7

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

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	7	0	0	0	0	0	0	0	0	0	0	0	7	7
2013	0	0	0	0	0	0	0	0	0	0	0	4	4	4

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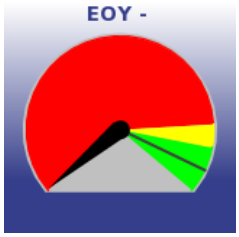
2014	0	1	0	0	0	2	0	0	0	2	0	0	5	5
2015	0	0	0	0	0	0	0	0	0	0	0	1	1	1
2016	0	0	1	4	0	0	0	0	0	0	2	0	7	7
2017														

Demand :

Number of new acres of private land expected to be conserved annually in Gunnison County.



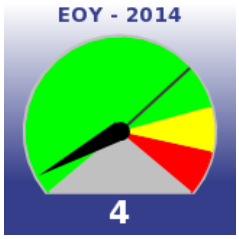
Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

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

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			
2017			

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



Performance Narrative:

Demand • Number • Annually YTD: 4 EOY: 4

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

Year	EOY	YTD	EOY*
2012			
2013			
2014	4	4	4
2015			
2016			
2017			

Efficiency :

Cost per acre conserved.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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