



2019 BUDGET



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LETTER OF BUDGET TRANSMITTAL

To: Division of Local Government
1313 Sherman Street, Room 521
Denver, CO 80203

Date: January 31, 2019

Attached is the 2019 budget for the County of Gunnison, the Gunnison River Valley Local Marketing District, the Gunnison Valley Transportation Authority, and the Gunnison County Housing Authority, submitted pursuant to Section 29-1-113, C.R.S. These budgets were adopted on December 15, 2018. If there are any questions on these budgets please contact Linda Nienhueser at 970 641-7622, 200 East Virginia Avenue, Gunnison, CO 81230.

The mill levy certified to the County Commissioners is 17.075 mills for all general operating purposes, subject to statutory and/or TABOR limitation; and 0.07 mills for refund/abatement. Based on a net assessed valuation of \$593,447,160, the total property tax revenue is \$10,174,651. A copy of the resolution setting the mill levy is included.

I hereby certify that the enclosed is a true and accurate copy of the budget and certification of tax levies to the Board of County Commissioners.

A handwritten signature in blue ink that reads "Linda Nienhueser".

Linda Nienhueser, Finance Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Gunnison County
Colorado**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morrill

Executive Director



GFOA Distinguished Budget Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Gunnison County, Colorado for its annual budget for the fiscal year beginning January 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria:

- as a policy document,
- as an operations guide,
- as a financial plan,
- and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The Finance Program expresses its gratitude to the Gunnison County Commissioners, County Manager, Elected Officials, and Departments for their contributions to the 2019 Budget.

With gratitude,

The Gunnison County Finance Program Staff



Board of County Commissioners

- Jonathan Houck Chairperson
- John Messner Vice-Chairperson
- Roland Mason Commissioner

Budget Team

- Matthew Birnie County Manager
- Marlene Crosby Assistant County Manager
- Linda Nienhueser Finance Director
- Kelly Weak Senior Accountant
- Evan Bolt Senior Accountant
- Jody Wise Accountant
- Alicia Corliss Accountant
- John Nehls Accountant

- All Elected Officials and Department Heads

Contact Information

- Gunnison County, Colorado
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-2203
www.gunnisoncounty.org



Budget Overview

The Gunnison County Administration Program is pleased to present the 2019 Budget. This budget is balanced, as required by Colorado law, and conforms to our adopted Accounting Policies. In addition to the Gunnison County budget, included also are budgets for the:

- Gunnison River Valley Local Marketing District,
- Gunnison Valley Rural Transportation Authority, and
- Gunnison County Housing Authority.

The Gunnison County Board of County Commissioners serves as either the Board of Directors or appoints the Board of Directors for these entities.

Factors Influencing the 2019 Budget Development

Priorities and Values

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.

Strategic Plan: The 2019 Budget was built around the performance management initiative called Managing for Results (MFR) and links resources to results, following the Board of County Commissioners' Strategic Plan. Gunnison County's Strategic Plan, first adopted May 20, 2008 and most recently revised April 4, 2017 is available at <http://www.gunnisoncounty.org/DocumentCenter/View/2324>. The plan is due for revision in 2019. The 2019 budget development, a crucial element of the MFR process, is further detailed on page 64. The four strategic priorities set by the Board in that plan are:

- Ensure sound infrastructure,
- Protect the environment,
- Promote prosperous, collaborative and healthy communities, and
- Deliver high quality services.

This budget was developed in accordance with the MFR culture Gunnison County has adopted.

Long-range Financial Plan

The purpose of long-range financial planning is to provide context for annual budget decisions. Two critical planning tools were utilized to determine how available resources will be used to support the functions required and expected by Gunnison County residents for 2019 and beyond. First, the Strategic Plan outlines priorities and goals, then an Implementation Tactics Report is compiled of required resources to accomplish each strategy. Completion of individual strategies combine to realize strategic results expected. Operational costs and small scale improvements are identified in funding sources generally available to the department(s) involved. Large



Budget Message

projects require a multifaceted approach including minimizing other expenditures where possible and securing additional funding through grants, unallocated sales tax for capital costs and obtaining financing when necessary and appropriate.

The second planning tool is the annual update of the Capital Improvement Plan (CIP). With a five-year planning horizon, we are able to prepare for upcoming capital costs. Through this annual process capital needs are evaluated and ranked in order of priority based on a variety of weighted criteria including how well they align with the Board's strategic plan. Operational costs tied to capital projects are analyzed and ongoing impacts, both additional costs and savings, are considered in this process. The CIP plan is more fully described later in the document, pages 372-384.

Our preliminary budget discussion starts with the needs in the General Fund, as all budget decisions, especially employee salary and benefit costs, have to be sustainable in that fund. Our first long-range planning tool, the Strategic Business Plan, includes many overarching result measures that are carried out in the General Fund. Our General Fund 5-Year Forecast Model is essential in those discussions. The following spreadsheet illustrates the process we use to evaluate sustainability of available resources in the General Fund.

**Gunnison County, Colorado
5-Year Forecast Model
FY 2019-2023**

General Fund

Revenue:

	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Property Tax	8,172,223	8,597,938	8,638,329	8,691,888	8,784,890
Other Taxes	1,367,228	1,409,024	1,452,098	1,496,489	1,542,237
Licenses and Permits	503,520	509,467	515,484	521,572	527,732
Intergovernmental	1,628,310	1,647,540	1,666,997	1,686,684	1,706,604
Charges for Services	649,231	656,898	664,656	672,506	680,448
Contributions and Other	67,564	67,564	67,564	67,564	67,564
Fines & Forfeitures	94,000	95,110	96,233	97,370	98,520
Investment Income	79,150	80,085	81,031	81,988	82,956
Interfund	814,000	823,613	833,340	843,182	853,140
Transfers In	1,725,874	1,746,257	1,766,880	1,787,747	1,808,860
Other Financing Sources and Misc.	2,166,823	2,192,413	2,218,305	2,244,503	2,271,011

Expenditures

Personnel	8,890,144	9,468,003	9,799,383	10,142,361	10,497,344
Supplies	535,639	546,352	557,279	568,425	579,794
Purchased Services	3,799,896	3,875,894	3,953,412	4,032,480	4,113,130
Community Programs/Contributions	135,019	135,019	135,019	135,019	135,019
Financing Costs	69,134	69,134	69,134	69,134	69,134
Transfers Out	1,922,867	672,867	672,867	672,867	672,867
Capital Outlay	521,538	500,000	500,000	500,000	500,000
Miscellaneous (Extraordinary/Special)	1,646,273	1,646,273	1,646,273	1,646,273	1,646,273



Budget Message

<u>Excess Revenues/ (Net Cost to the County)</u>	(252,587)	912,367	667,550	424,934	210,401
Beginning Fund Balance	5,141,691	4,889,104	5,801,471	6,469,021	6,893,955
Ending Fund Balance	4,889,104	5,801,471	6,469,021	6,893,955	7,104,356
Ending Fund Balance as % of Exp.	27.91%	34.30%	37.32%	38.80%	39.01%

General Fund 5-Year Forecast Model Assumptions:

Property Taxes: Net Assessed Property Value increased 11.29% in 2015; -2.89% in 2016; 0.62% in 2017 and 1.07% in 2018. Assume those same percentages for 2020 to 2023. Property taxes stated at historical collection percentage of 98.6% and all other revenues at 100%. Personnel is increased by 6.5% in 2020 to include cost of living and benefit increases. We anticipate an increase to health insurance in the next year. After that a 3.5% annual increase. Supplies and Purchased Services are both increased by 2% each year.

The average change for the first three Expenditures categories over the last 5 years has been 2.3%.

Contributions and Other is constant in the model, matching Community Programs/Contribution Expenditures. Capital Outlay is held to minimum, necessary levels for 2020 to 2023

All other revenues and Transfers Out Expenditures are calculated with 1.18% increase per year.

Remaining expenditures are constant in the model.

Conclusion:

Use of fund balance in 2019 is due to use of workforce impact fees reserves to fund the construction of affordable housing, to be paid back with sale of units in 2020. Available resources could be used for contingencies going forward.

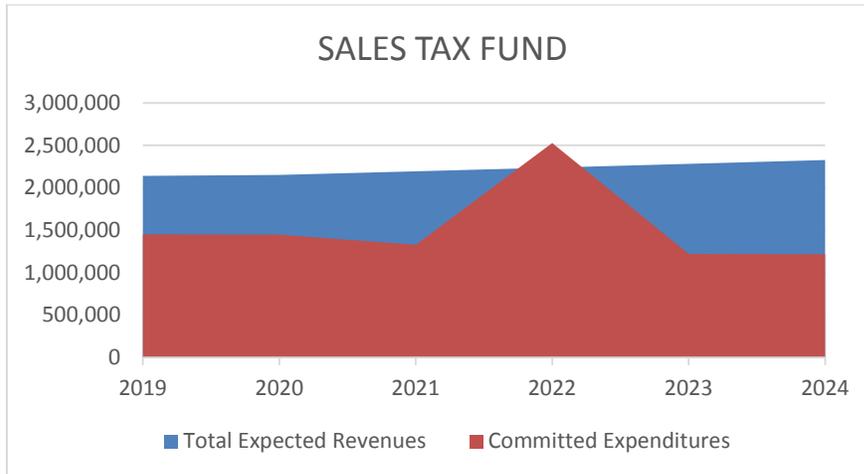
The Board has determined the minimum ending fund balance shall be at least 25% of current year's expenditures.

The second long-range planning tool, the CIP, is more closely related to the Sales Tax Fund as these revenues are dedicated to capital purchases. Sales Tax revenue will continue to be available for capital costs and with a modest increase of 2% annually, will reach two and one-half million by 2028.





Sales Tax revenue is restricted to capital purchases and is designated for certain on-going demands each year. Any revenue above those commitments can be considered for other capital requests during the budget process, or saved for upcoming projects not yet ready to begin. The following chart shows expected revenue for the next five years and the total amount currently committed from those receipts.



The unusually high number in 2022 for committed expenditures is due to a balloon payment required on an existing loan for the purchase of property to be developed into the Shady Island River Park, a 12-acre parcel that will provide access and use of the Gunnison River for visitors and residents. The 2022 spike in Committed Expenditures will be covered with the use of ending available resources in the Sales Tax Fund. The actual 2017 ending available resources in the Sales Tax fund was \$1.1M.

Priorities are set, items are included in the upcoming budget and resources are committed to support those decisions. Then during the year, short term objectives are linked to long range financial plans in an on-going process throughout the organization. Each BOCC agenda item request that includes a financial component is routed through Finance for budget comparison and comment prior to being added to the agenda. In this way, each decision made during the year is informed by current, relevant fiscal data.

Budget Considerations and Approach

The 2019 budget process began with the Budget Kick-off meeting on August 15th. The Board, County Manager, and Finance staff met with Elected Officials and Department Heads to communicate current economic factors, revenue trends and budget priorities. Review of the Board Strategic Plan is now the starting point for all budget discussions. Revenue trends were analyzed and major projects selected to move forward were prioritized. Several key items, detailed below, were highlighted.

With overall Sales Tax receipts climbing over the last few years, it was evident that marketing strategies have been successful as demonstrated by the increase in



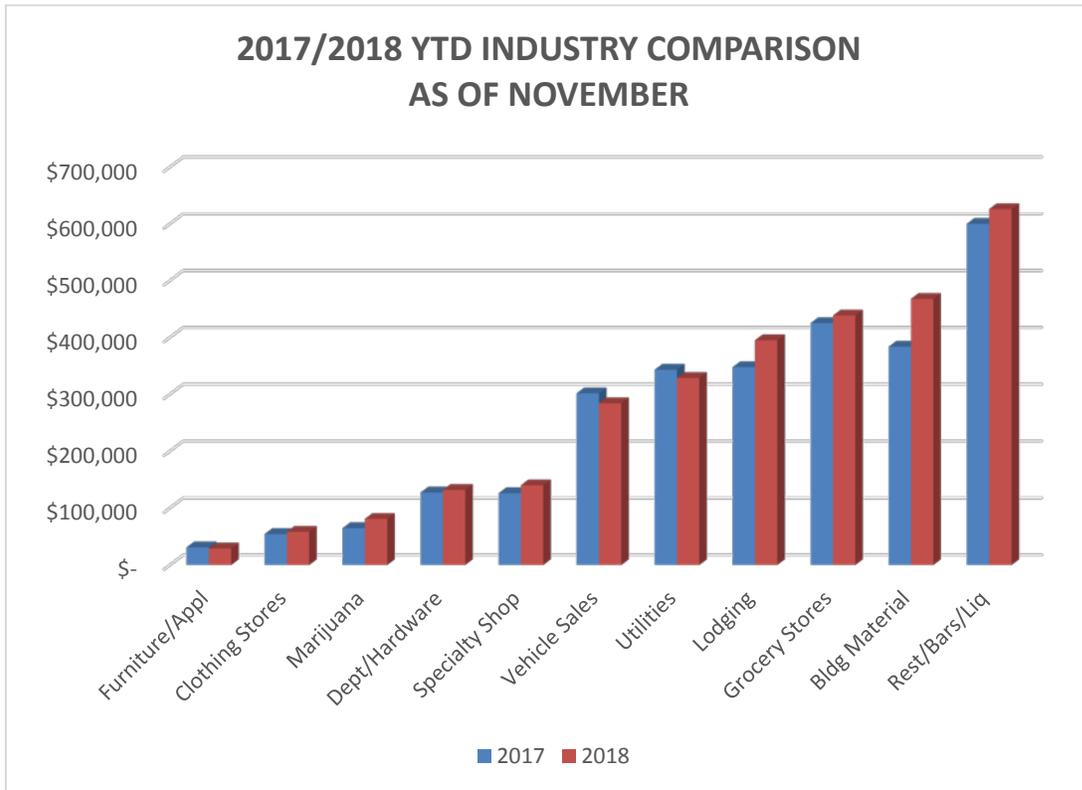
Budget Message

lodging industry category sales. This sector increase coupled with the general uptick of spending brought on by a growing economy boosted revenue for other categories of sales including building materials, grocery stores and restaurants. Along with this additional revenue there is an increase in service expectations, particularly in the public works and public safety related activities.

Unemployment in Colorado was at an unprecedented low of 2.6% in May of 2017 with Gunnison County at 1.8% that same month. Since then unemployment has crept upward in Gunnison to 3.1% in November 2018, Colorado was at 3.2%, compared to 3.7% nationally. While attracting and keeping highly qualified employees can be key to providing results, low unemployment rates mean fewer candidates for openings and more attractive pay and benefit packages could tempt current employees to leave.

Coal mines and production have been a significant component of both property tax and extraction revenues for many years. As coal mines reach the end of their productive lives, the potential to offset these revenue reductions with new natural gas exploration and production was predicted. Oil and gas permits continued to climb but production has been postponed as low oil prices have not warranted bringing the gas out of the ground.

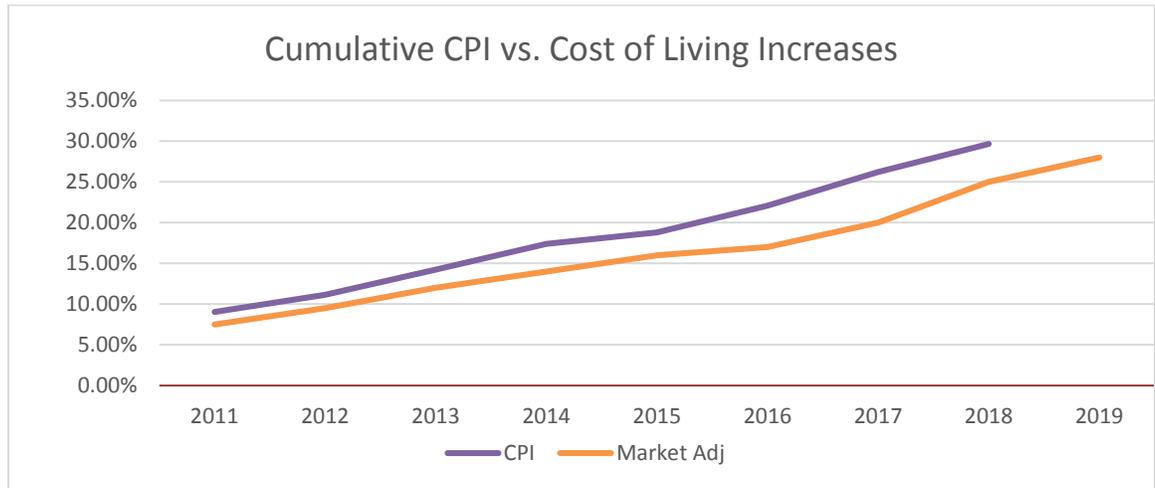
Colorado's change in policy related to Marijuana use continues to be a factor in financial discussions across the state. In 2000, 54% of Colorado voters approved Amendment 20, allowing medical use for patients with a written medical consent. In 2012, Amendment 64 passed allowing recreational use for adults 21 and older. Gunnison County and municipalities have seen increased revenues from sales tax on retail sales and expect those numbers to climb again in 2019. Sales tax collections year to date through November 2017 showed an increase of 33% over the same period in 2016. The percentage difference in 2018, same period, is 25%, and is the biggest percentage increase of all the categories displayed in the following graphic.



These factors were considered in the recommended use of revenues in the development of the staff-proposed budget for 2019. The budget development goals based on current and projected fiscal status and current priorities were determined and included these items:

- Use of baseline budget process again for 2019 whereby funding for the 2018 level of services and programs is the starting point for each department, less any one-time enhancements approved for 2018. Additional requests must be submitted for any addition or expansion in current levels of services with suggested potential revenue sources. These requests fall into three categories: 1) staff, 2) capital, and 3) enhancements.
- Use of conservative approach to any increases in expenditures for 2019.
- Per our Financial Policies, each fee for services calculation will be examined to ensure fees will recover, at a minimum, the variable costs of services in order to reduce reliance on property and other taxes.
- Include a 3% cost of living adjustment (COLA) for all employees and merit increases for eligible employees. Over the past ten years (2009 to 2018) the Denver/Aurora/Lakewood Consumer Price Index (CPI) increase totals 23.64% and Gunnison County cost of living adjustments have totaled 20% over the same period. With the 3% COLA in 2019, we are 1.66% below the previous 8 year total inflation numbers. This supports our continuing effort to refrain from further erosion of the buying power of our employees' compensation, and to be well-positioned to recruit excellent candidates for open positions as many of

our senior employees become eligible for retirement. Please see the chart below for details.



- Hold health care premiums constant for employees. Continue to offer a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) component for the fourth year in 2019. Gunnison County will help fund the HAS accounts for employees selecting this option as detailed below.

COVERAGE LEVELS	EMPLOYER CONTRIBUTION **		
Employee Only	\$600 1st Yr Enrolling	\$300 2nd Yr Re-Enrolling	\$150 3rd Yr Re-Enrolling
Family	\$1,200 1st Yr Enrolling	\$600 2nd Yr Re-Enrolling	\$300 3rd Yr Re-Enrolling

** Funds are contributed in quarterly installments: January 1, April 1, July 1 and October 1. Gunnison County does not guarantee that the employer HAS contributions will continue in future years. Employer contributions are subject to budget restrictions.

- Determine the Gunnison County mill levy in accordance with the statutory "5.5%" Property Tax Revenue Limit, also known as the "Annual Levy Law" (Section 29-1-301, et seq., C.R.S.), and the Taxpayer's Bill of Rights (TABOR) as modified by voter approval in Gunnison County. Both these laws are detailed in the appendix.

The 2019 budget includes appropriated expenditures of \$103,274,146. In total this is an increase from 2018 of 11.66%. This increase is due largely to capital projects in Airport Construction, Rural Transportation Authority and Gunnison Valley Health programs included in 2019. The budget is funded with revenue estimates and anticipated fund balance.

A public hearing on the proposed budget was held on December 11, 2018. The proposed budget was adopted by the Gunnison County Board of County Commissioners on December 14, 2018. Copies of the budget documents are available



Budget Message

in the Gunnison County Finance Office, 200 East Virginia Avenue, Gunnison, Colorado and can also be found on our website at www.gunnisoncounty.org

To help you locate information in this document, there are three reference sources.

- 1) The traditional *Table of Contents* located at the beginning of the document;
- 2) A *Quick Reference Guide* that will point you to answers of commonly asked questions, located immediately below; and
- 3) A *Section Guide* that gives an overview of each section, located below the Quick Reference Guide.

If you are using the electronic version of this document, Acrobat Reader bookmarks and search functions are also at your disposal.

Quick Reference Guide

Frequently Asked Questions	Pages
What are the priorities in the Gunnison County Strategic Plan?	66-68
What are the total expenses in the 2019 budget?	33-38
Where are major revenue sources discussed?	15-21
What is the County's basis of accounting?	423
Where is debt service/lease purchase information?	386-393
What capital projects are included in this budget?	372-384
Where is personnel and FTE information?	361-370
Where can I find a one-page summary of total budget appropriations?	42

Section Guide

Introduction

Included in this section are narrative and statistical data detailing revenue and expenditure summaries, organizational summaries and fund descriptions.

Budgeting for Results

This budget was built around the performance management initiative called Managing for Results and links resources to results, following the Board of County Commissioner's Strategic Plan. This section details results achieved toward key performance measurements for core services. It also includes three years of revenue and expense data for each activity. To understand this group of pages, remember that Departments are comprised of Programs, and Programs are made up of Activities. Each section begins with the Department in black ink, followed by Programs in green ink, and Activities presented in blue.

Personnel

This section contains current and historic FTE (full-time equivalent) data as well as payroll costs in each department.



Budget Message

Capital Expenditures

This section includes a description of the Capital Improvement Plan (CIP), a list of CIP projects and a summary description of budgeted projects.

Debt

The summary of debt obligations is organized to include a list of each debt issued with date issued, issue amount and interest rate. The summary of payments provides detail of annual payment amounts and the breakdown between total principle and interest remaining. Also included is a computation of the County's legal debt margin and a description of our credit rating.

Fund Summaries

The sheets in this section show revenue and expenses by fund for 2017 actuals, 2018 budget and projections, and 2019 budget. A fund balance detail is also included for each fund.

Appendix

You will find financial policies, a detailed discussion of the budget process and policies, a copy of the relevant budget resolutions and a glossary of budget terms in this section.

Revenue Summary

The following chart shows where the money comes from in broad categories and will be detailed further in the pages that follow.

Table I

Where the Money Comes From

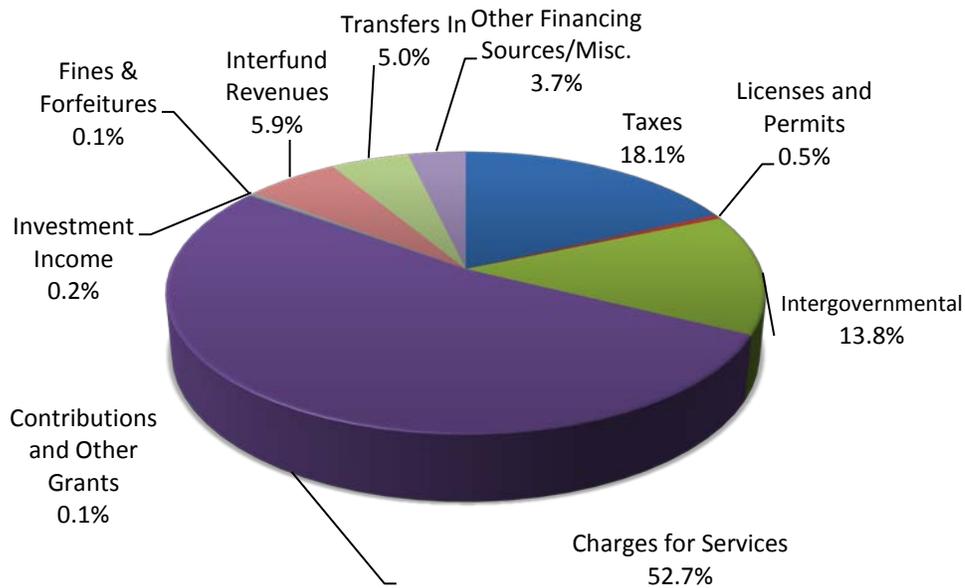
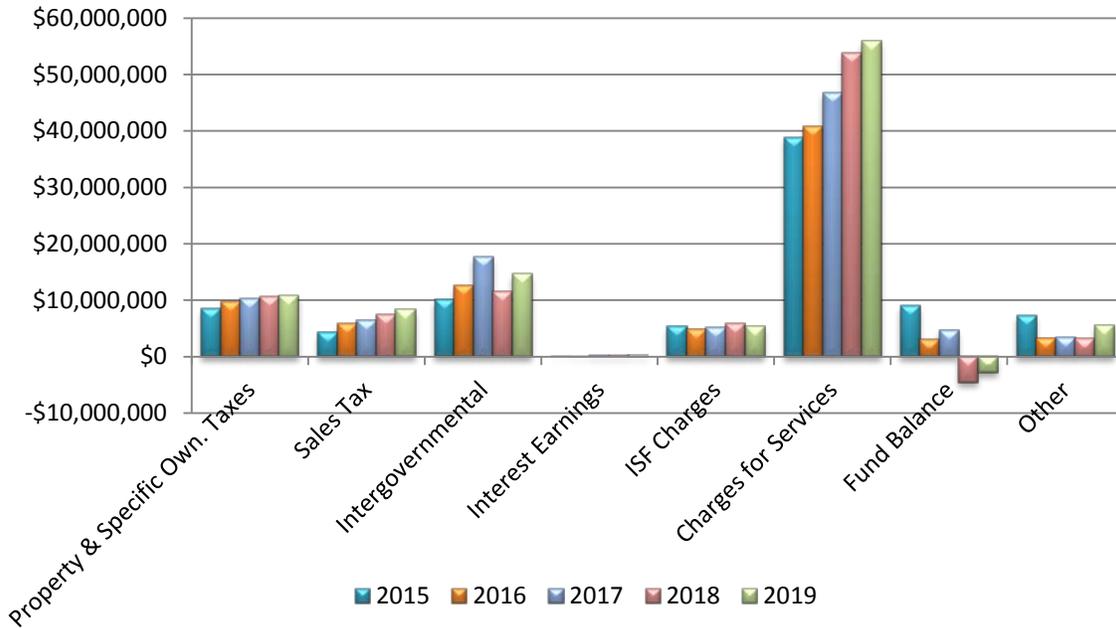


Table II, Revenue Sources, details major revenue categories.

Table II

Revenue Sources



The largest revenue area continues to be non-tax revenue. This area consists of fees, grants, charges for services and intergovernmental sources. The 2019 budget has a total of \$4,865,810 from grant revenue. In 2018 that number was \$2,071,395. The increase is due to the Airport terminal architect and engineering project in 2019 for \$1,148,218 and a Rural Transportation grant for CNG bus purchase for \$1,148,800 with 95% from Federal and State grants in the case of the Airport project and 80% from Federal and State grants for the RTA purchase. Also noteworthy, there is an overall increase in fund balance for both 2018 and 2019.

Major Revenue Sources, Assumptions and Trends

This budget includes 27 separate and distinct funds, each with revenues to support the anticipated expenditures. Funds fit into two broad categories, governmental and proprietary. Governmental funds include the General Fund, Special Revenue Funds, and Capital Projects Funds. Proprietary Funds include Enterprise and Internal Service Funds. Revenue sources for the various services Gunnison County provides determine where those services reside in this budget. For example, the Sales Tax fund is supported by a 1% County Sales Tax authorized by voters in 1978 and is restricted to capital costs. Revenues and expenses are reported in the special revenue fund category, Sales Tax Fund. Enterprise funds are supported by fees charged to users



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such as Sewer, Water, Solid Waste and the Hospital. Each is a separate fund with its own set of self-balancing general ledger accounts. For the purposes of this section, major revenue sources are those revenues that represent at least 12% of the overall budget.

Taxes

Property Taxes

Because the voters of Gunnison County elected to set aside certain requirements of the TABOR amendment, we are allowed, statutorily, a 5.5% annual increase to property tax collections. The “5.5%” limit allows the County to realize all the revenue from new construction as well as up to a 5.5% increase in revenue from property taxes over the previous year. In response to the economic climate in 2012, instead of budgeting the allowable property tax increase (5.5% plus new construction) as was done historically, in 2013 we held the mill levy at 11.328, the same as 2012. By holding the mill levy constant, we continued to provide tax relief to our citizens, and preserved capacity for flexibility moving forward. The cumulative effect of lowering our tax receipts in previous years was \$15,316,249 less in property tax collections from 2013 – 2018. Additionally, TABOR requires no increase in our permanent mill levy without voter approval. Therefore, in 2019 the overall increase in property tax is 0.72%.

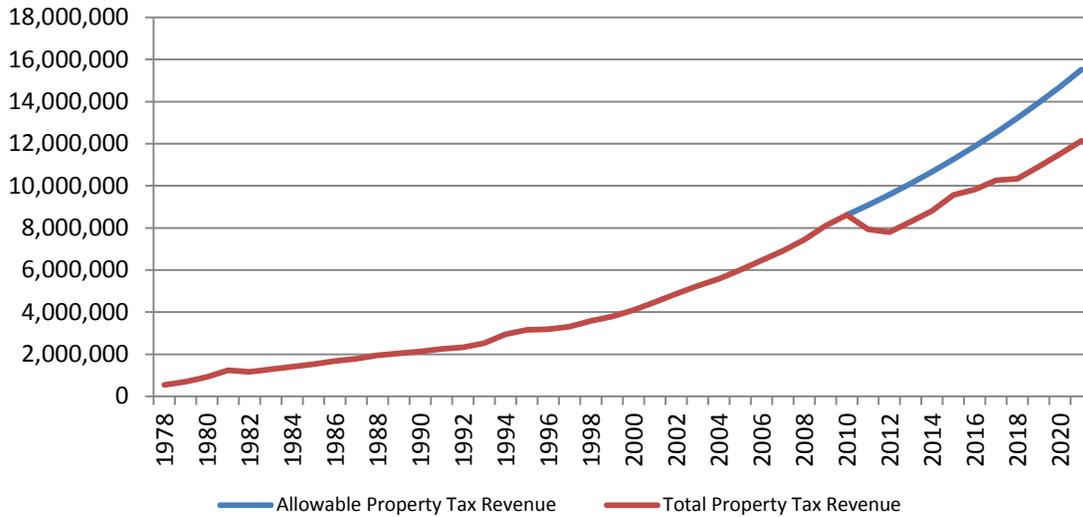
This year’s mill levy results in an overall increase of \$70,355 in property tax from 2018 to 2019 as detailed below:

<u>FUND/Description</u>	<u>2019 Property Tax Revenue</u>	<u>2018 Mill Levy</u>	<u>Amt. Over (Under) Prior Yr.</u>
Human Services	\$ 315,017	.531	\$ 1,567
Library	\$ 950,809	1.602	\$ 4,730
Gunnison Health Care Center	\$ 752,896	1.269	\$ 3,746
General Fund	<u>\$ 8,155,832</u>	<u>13.743</u>	<u>\$ 60,312</u>
TOTALS	<u>10,174,554</u>	<u>17.145</u>	<u>\$ 70,355</u>

The following chart illustrates this new baseline. The red line shows actual property tax history and projections through 2021, the blue line shows the projected curve if the total allowable increases were realized.

Table III

Total Property Tax vs. Allowable

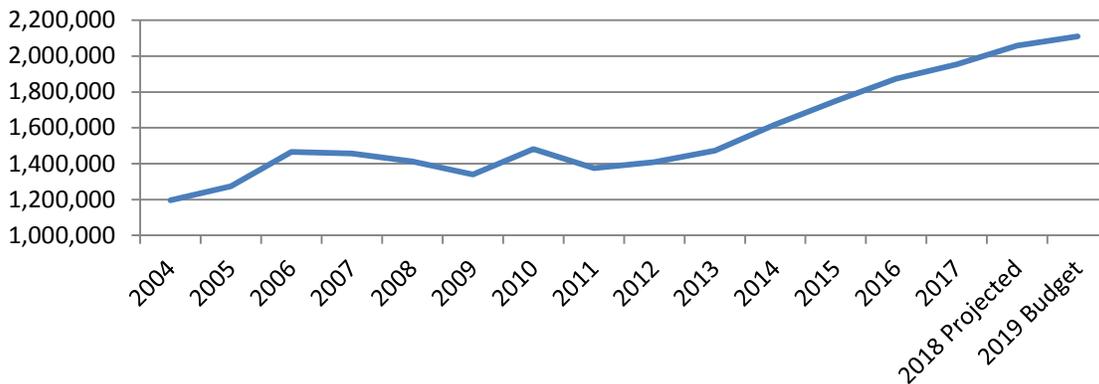


Sales Tax

The 2018 projection for Sales Tax collections includes a 1% increase for remaining months of collections over previous year receipts. The 2019 amount is budgeted with an overall increase of 2.5% compared to the 2018 projection. The last three years increased by an average of 6.47%. As 50% of revenue received from the 1% county sales tax is shared back with the municipality where the sale occurred, the fluctuations in total county revenue and total sales tax differ. 2017 total taxable sales increased by 6.69% over 2016, and total county revenue increased 4.33%. Total 2018 tax collected on Marijuana sales in Gunnison County is \$80,937 through November compared to \$64,683 for the same period in 2017. The same period in 2016 was \$48,486, an increase of 67% in two years.

Table IV

Sales Tax Revenue





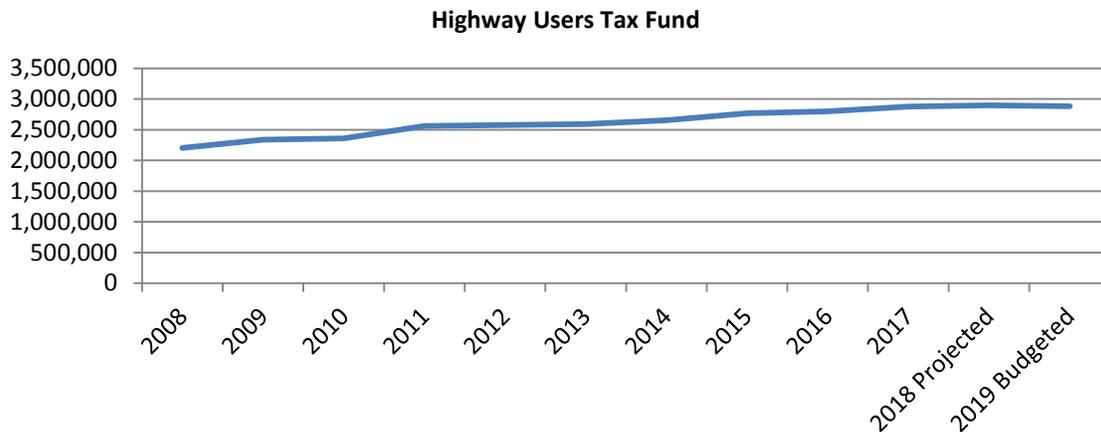
In total, Property and Sales Tax revenues are budgeted at \$19,161,361, 18.1% of total revenues.

Intergovernmental

Highway Users Tax Fund

The Highway Users Tax Fund (HUTF) was created in 1953 by State Statute to account for state highway revenue. Under the HUTF state law, transportation revenue is split between CDOT, counties, and cities. According to Section 43-4-204, C.R.S., all moneys in the HUTF are appropriated for: The acquisition of rights-of-way for, and the construction, engineering, safety, reconstruction, improvement, repair, maintenance and administration of, the state highway system, the county highway systems, the city street systems, and other public roads and highways of the state. Gunnison County receives a monthly payment of our share of this fund and in 2018 is budgeted to be \$2,900,000 in the Road and Bridge Fund. In 2017 we received \$2,875,529 and 2018 is tracking to be slightly higher. The single largest source of Highway Users Tax Fund revenues is the motor fuel excise tax, currently set at 22 cents per gallon of gasoline and 20.5 cents per gallon for diesel fuel. This revenue fluctuates with changing fuel prices and uses but has been relatively steady over the last ten years.

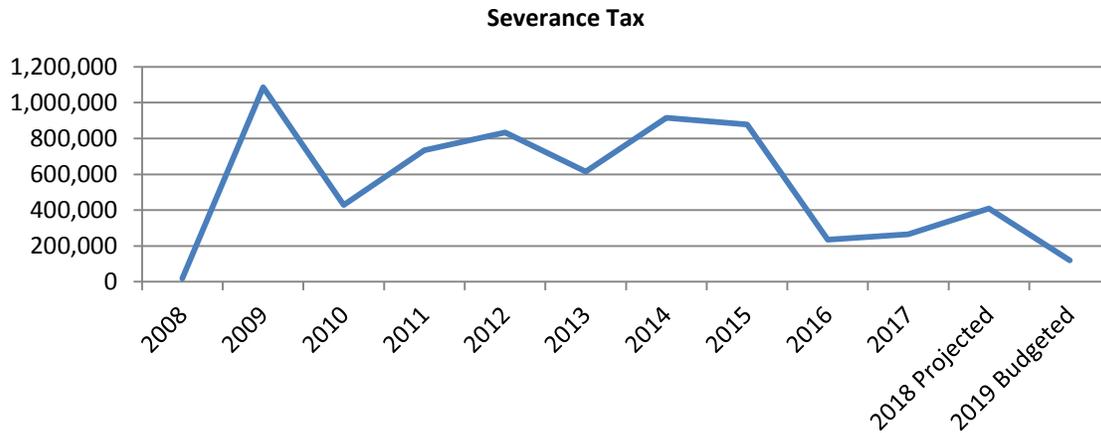
Table V



Severance

Colorado Severance Tax is a tax imposed upon nonrenewable natural resources that are removed from the earth. Natural resources that are subject to severance taxation include: Metallic Minerals, Molybdenum (ore), Oil and Gas, Oil Shale, and Coal. Increased production volumes, higher commodity prices and distribution law changes resulted in an unprecedented increase in Gunnison County revenue in 2009 (\$18,429 to \$1,085,114). In 2010, production and prices stabilized, but the change in distribution formulas held our share at \$428,094 and \$734,415 in 2011. Revenues during 2012 through 2015 held between \$600,000 to \$900,000, then fell to \$235,050 in 2016. The 2019 budgeted amount is \$120,000 in anticipation of decreased coal mine extraction, and low natural gas prices combining to reduce expected increases to activity in that sector that had been expected in previous years.

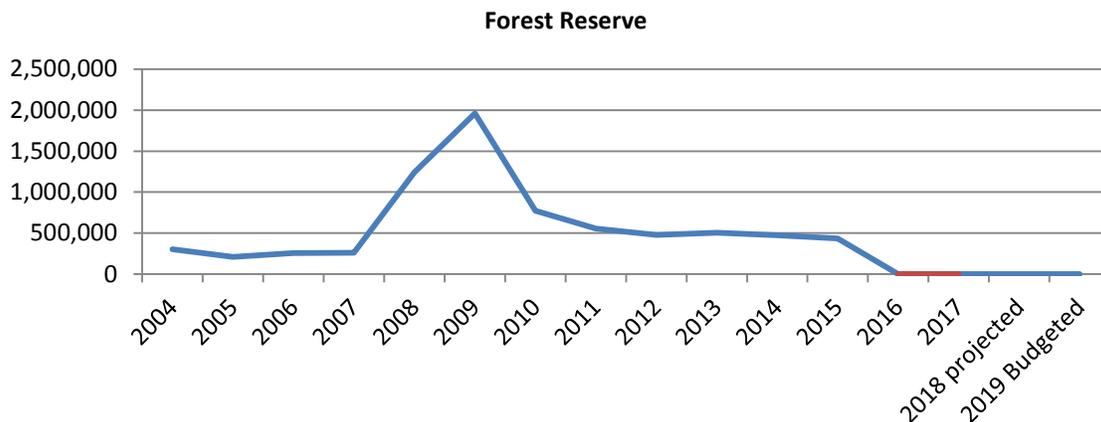
Table VI



Forest Reserve

The Forest Reserve Fund, derived under the Federal Forest Reserve Act of May 23, 1908, held and distributed under C.R.S., Section 30-29-101, is the source of this revenue. The U.S. Forest Service receives fee payments from lumber companies for the right to harvest timber. Twenty-five percent of the revenue collected is returned to the specific forest of origin and is distributed to counties based on the percentage of the total area found in each county. Congressional action is required each year to reauthorize this distribution. Through 2008, 5% of the County’s distribution was diverted to the local school districts. Beginning in 2009 due to a change in state law requiring a negotiated agreement with the school districts, the redistribution percentages increased to 25% in 2009, 33% in 2010, 42% in 2011, and 50% for 2012 through 2015. The County’s share is budgeted in the Road and Bridge fund and in 2015 we received \$435,368 after sharing 50% with the school districts. The 2016 and 2017 revenue was distributed at 100% to the school districts and totaled \$213,217 and \$742,955 respectively. 2018 projected and 2019 budget are both at zero as congressional action is not assured at the time the budget is being prepared.

Table VII





Federal Aviation Administration (FAA) Airport Improvement Program (AIP) Grants

The AIP provides grants to public agencies for the planning and development of public-use airports that are included in the National Plan of Integrated Airport Systems (NPIAS). For small primary, reliever, and general aviation airports, the grants cover 90 percent of eligible costs. This year, Gunnison County anticipates \$1,624,784 from the FAA for equipment and terminal architect and engineering costs.

US Health & Human Services and CO Department of Human Services

The Health and Human Services department is expected to receive \$4,950,767 in intergovernmental revenues to support youth and family prevention services, self-sufficiency development, children and family services, child support enforcement and public assistance activities. These activities are funded with combined federal/state and local dollars, most with an 80/20 split. The allocation letter that details allowable costs for the current state fiscal year supports consistent services compared to last year.

In total, Intergovernmental Revenues are budgeted at \$14,681,275, 13.8% of total revenues.

Charges for Services

The Hospital has budgeted a 3.94% increase in revenues from charges for services over last year, \$50,324,470 to \$52,308,454. Other increases to rates in the remaining enterprise funds are for the Water and Sewer Fund Divisions. Dos Rios Water will see a 5% increase or \$1.80 more per month for residential users; North Gunnison Sewer 4%, \$2.76 more per month for residential users; and Antelope Hills Sewer 2% increase or \$0.73 more per month for residential users. Rates at the Landfill will remain the same as in 2018.

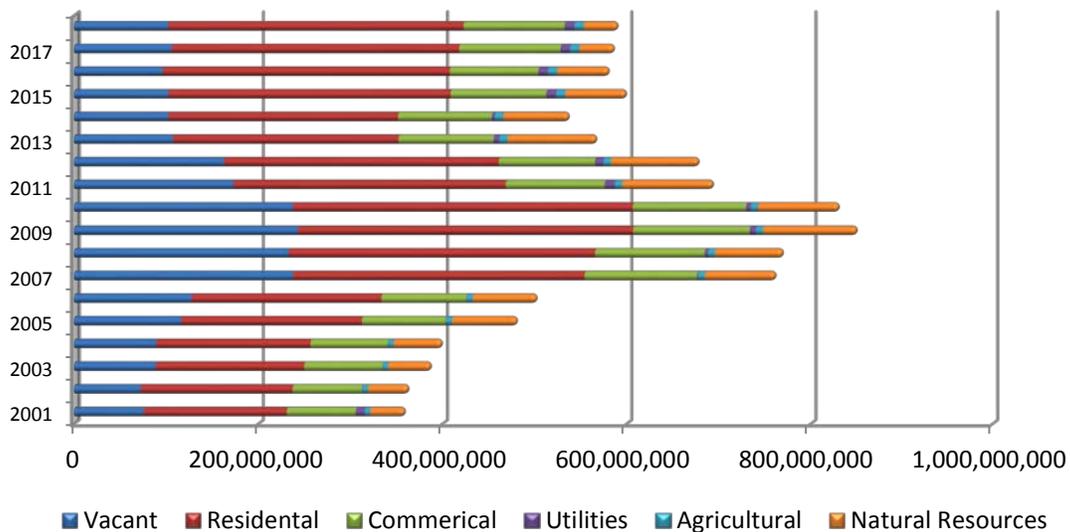
In total, Charges for Services Revenues are budgeted at \$55,883,383, 52.7% of total revenues.

Property Tax Detail

Table VIII illustrates the changes in assessed value since 2001.

Table VIII

Changes in Assessed Valuation



In 2017, a reappraisal year, we saw a 0.97% increase in total assessed value over the previous year. In 2015 (reappraisals every other year), the first increase in total assessed value occurred since 2009. The overall increase from 2014 to 2015 was 11.57% and followed five years of declining totals; -2.29% in 2010, -16.46% in 2011, -2.27% in 2012; -16.39% in 2013 and -5.26% in 2014. The 2011 reappraisal was the first double-digit percentage decline in total assessed value in 22 years.

The assessed value in 2018 increased by 0.67%, not enough to allow any decrease below the County's permanent mill threshold of 17.075. The process of determining the actual mills certified each year includes considering the revenue needs in the funds supported by property tax and the range of mills to consider based on options available in state statutes. The following chart illustrates that it would require a 7.56% increase in assessed valuation during the 2019 reappraisal year to allow the county to realize the full 5.5% increase in 2020 as allowed by statute.

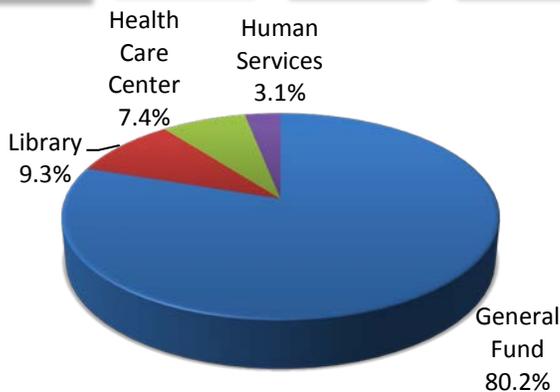
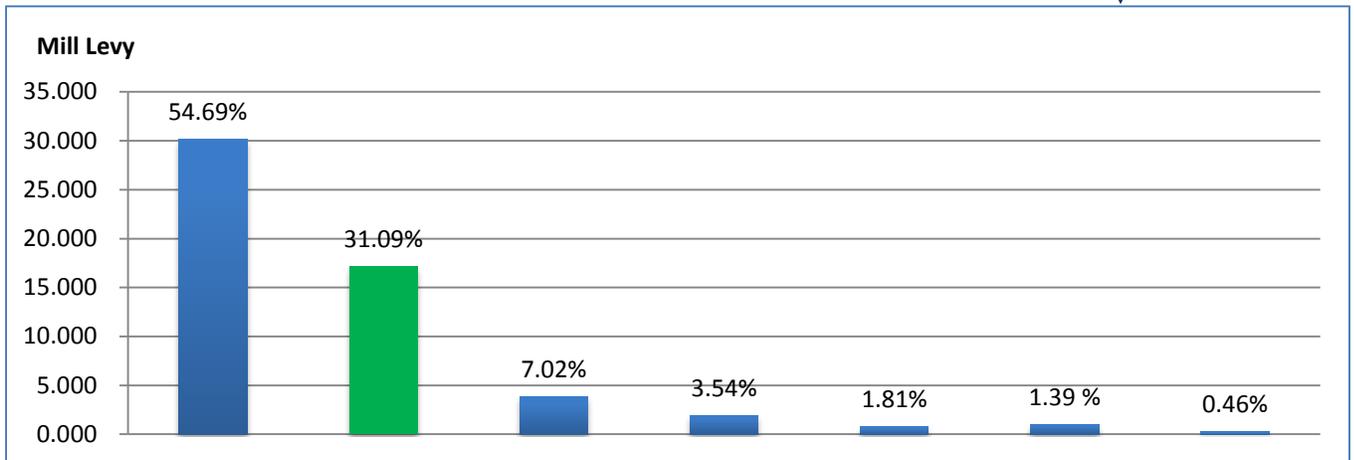


Budget Message

	Change in Assessed Valuation from Previous Year		7.56%	5.50%
	2018 for 2019 Rev	2019 for 2020 Rev	2020 for 2021 Rev	
Current Year's total NET assessed valuation	593,447,160	638,311,765	673,418,912	
Current Year's Revenue Limit (5.5% increase)	10,331,784	10,900,032	11,499,534	
Mill Levy	0.017409779	0.017076345	0.017076345	
Total Permanent Mill Levy	17.410	17.076	17.076	
Actual Mill Levy	17.075	17.075	17.075	
Property Tax	10,133,110	10,899,173	11,498,628	
Change in Total Revenue		567,389	599,455	

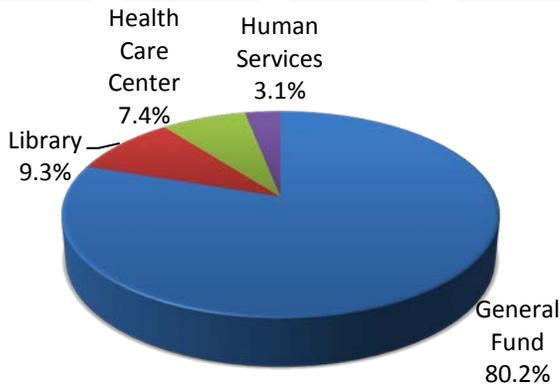
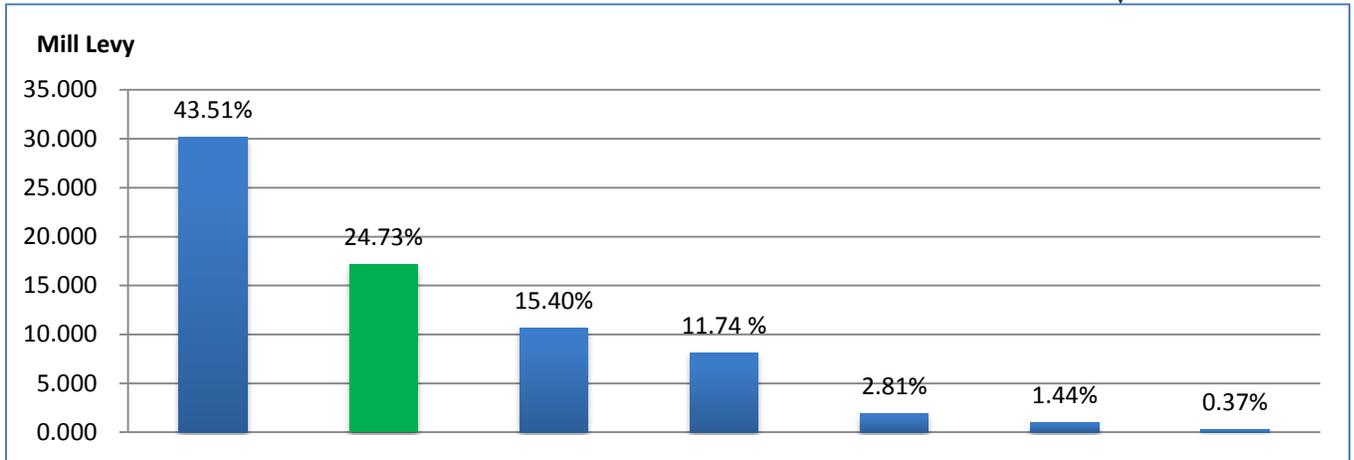
Although the Gunnison County Treasurer collects all property taxes, the property tax levied by Gunnison County represents only 24.19% of the total average tax bill. The following graphics depict the property taxes billed for a residential property located within the City of Gunnison, the county seat of Gunnison County, as well as an example in Crested Butte. The graphics also illustrate the use of the property taxes levied by Gunnison County by fund.

Where Do My Property Taxes Go (City of Gunnison)?



This example highlights a home in the City of Gunnison which has been valued by the County Assessor at \$200,000. Actual tax bills vary depending on taxing district, valuation and property type.

Where Do My Property Taxes Go (Crested Butte)?



This example highlights a home in the Town of Crested Butte which has been valued by the County Assessor at \$200,000. Actual tax bills vary depending on taxing district, valuation and property type.

Table IX

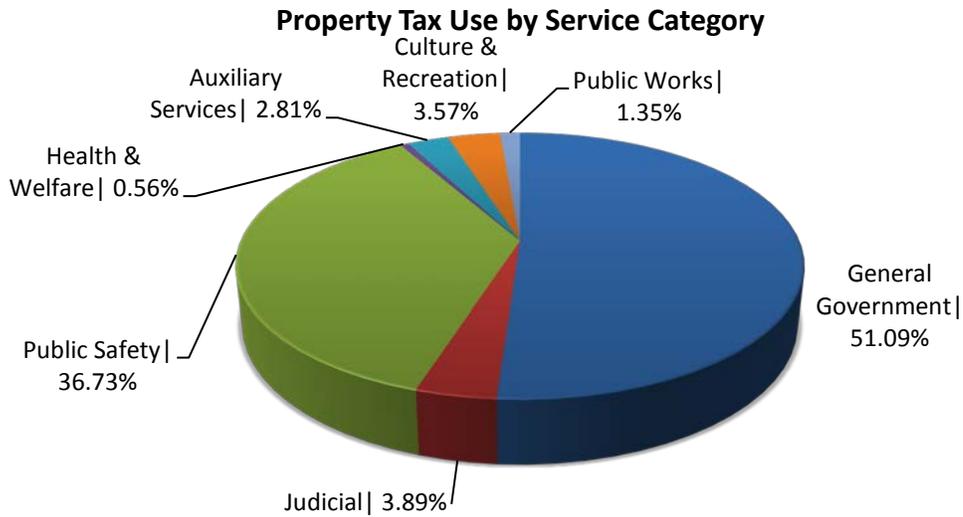


Table X

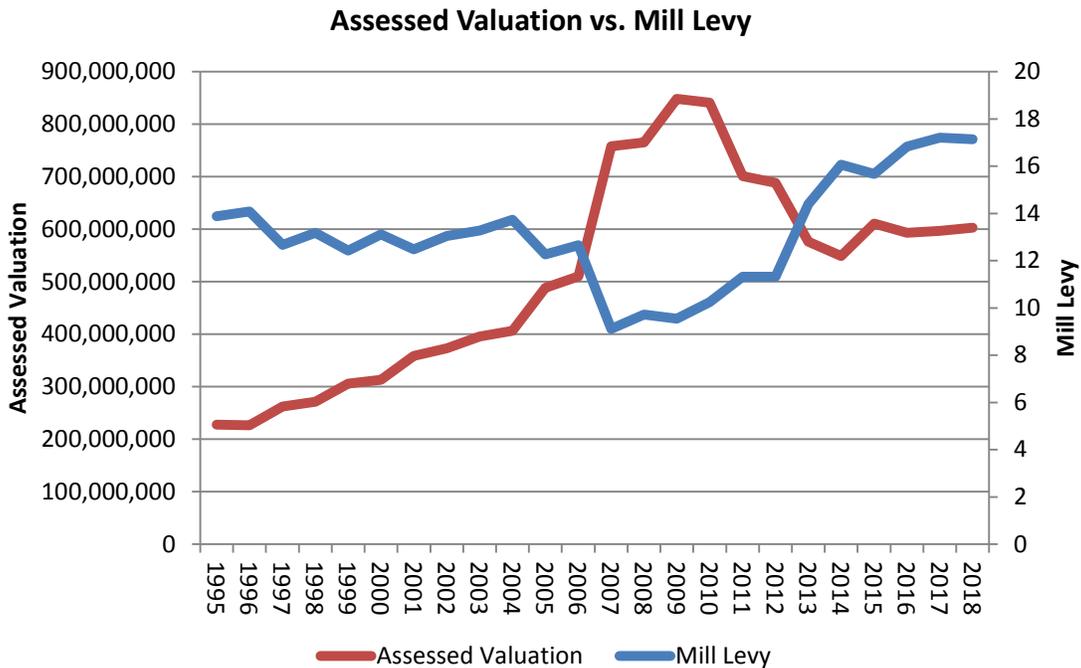


Table X illustrates that in general as assessed values increase, the annual mill levy decreases (as adjusted for the value of new construction). Notice in 2007 when the assessed value increased dramatically, the mill levy dropped proportionally. It can also be noted that the reverse happened in 2013.

COMPARATIVE MILL LEVIES

Table XI

Local Districts (2018 Levies)

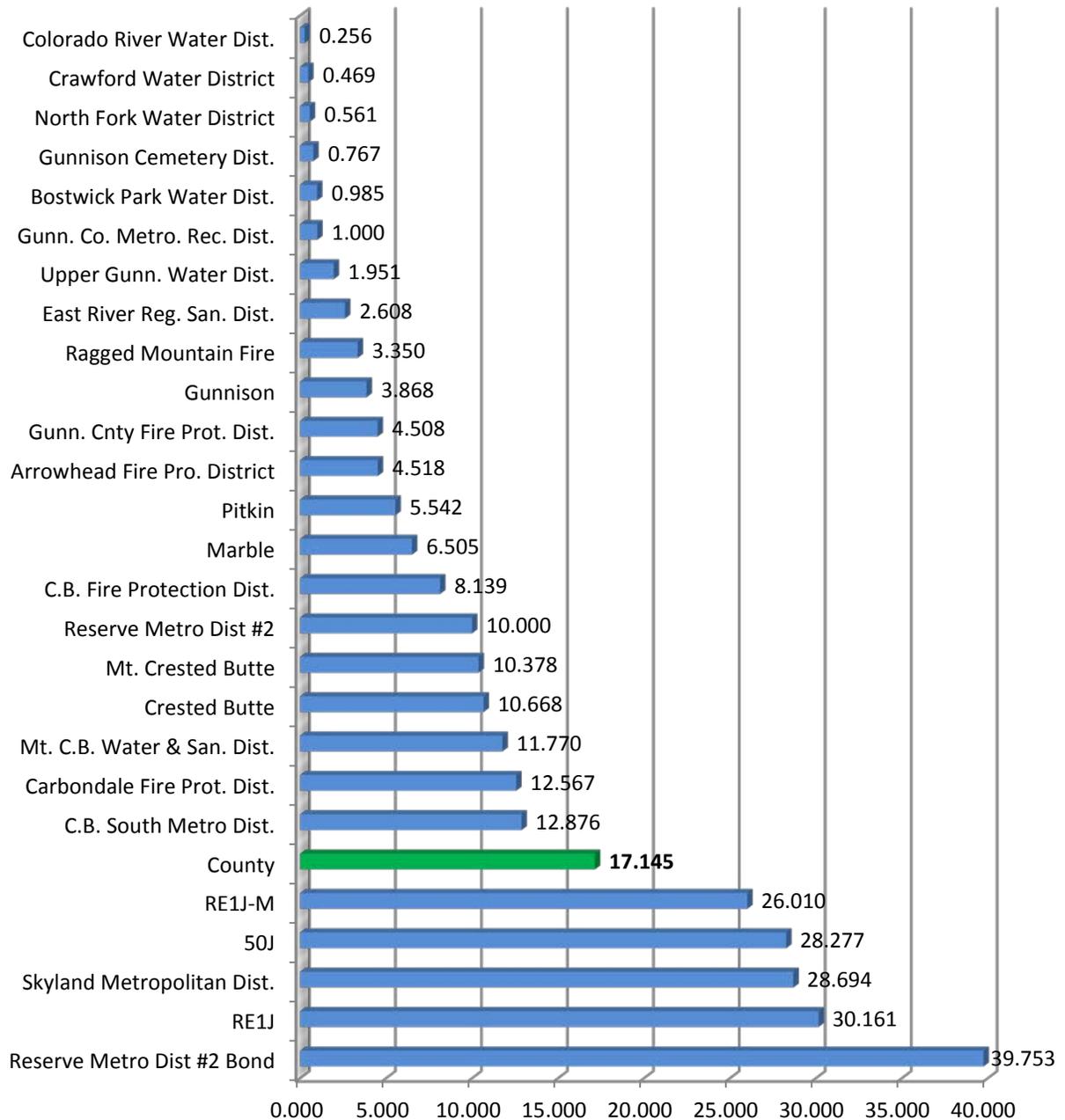


Table XII

Other Counties (2017 levies)

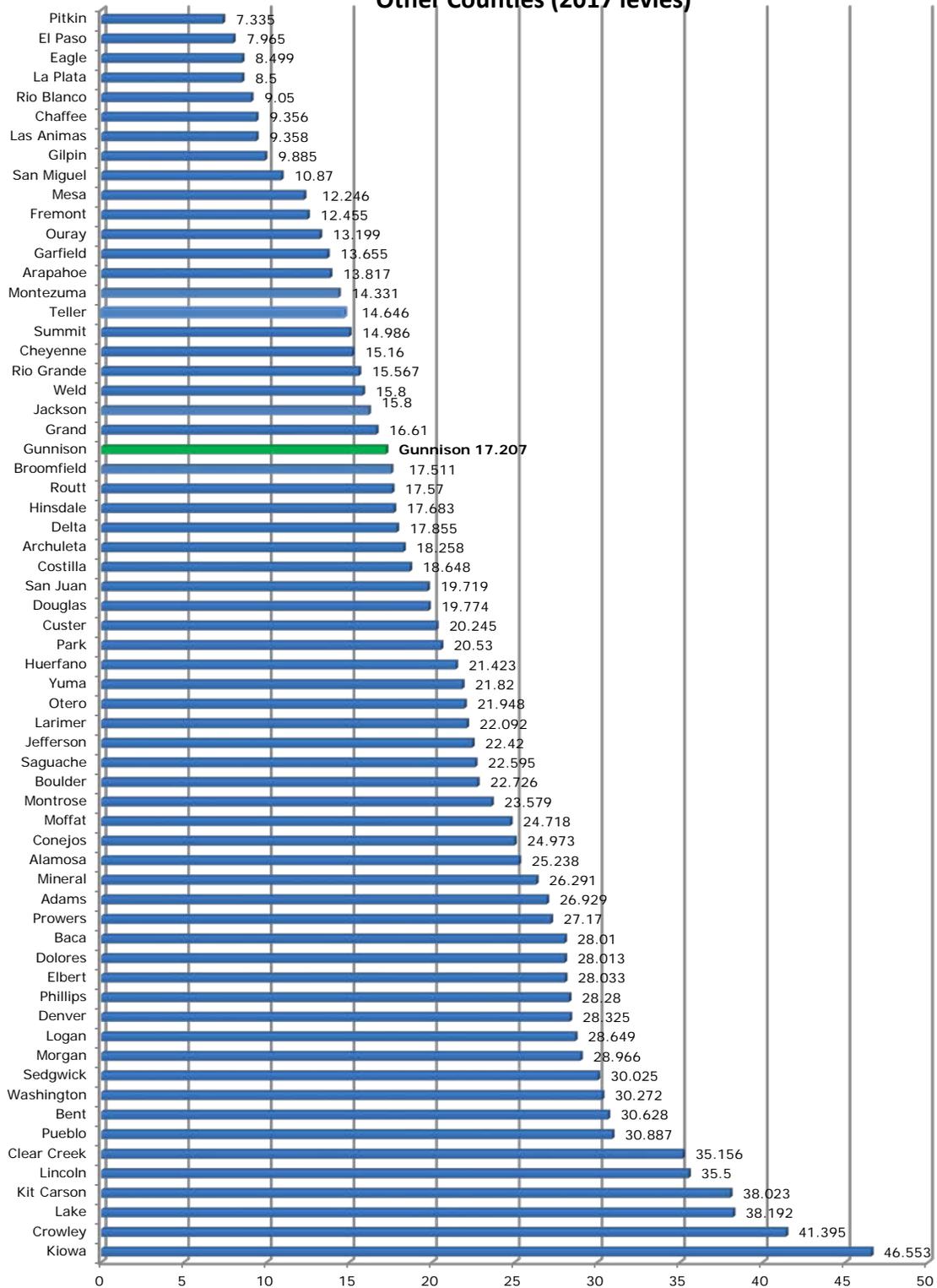


Table XIII

This table illustrates the total property tax burden in each county, divided by the estimated population as of 2017.

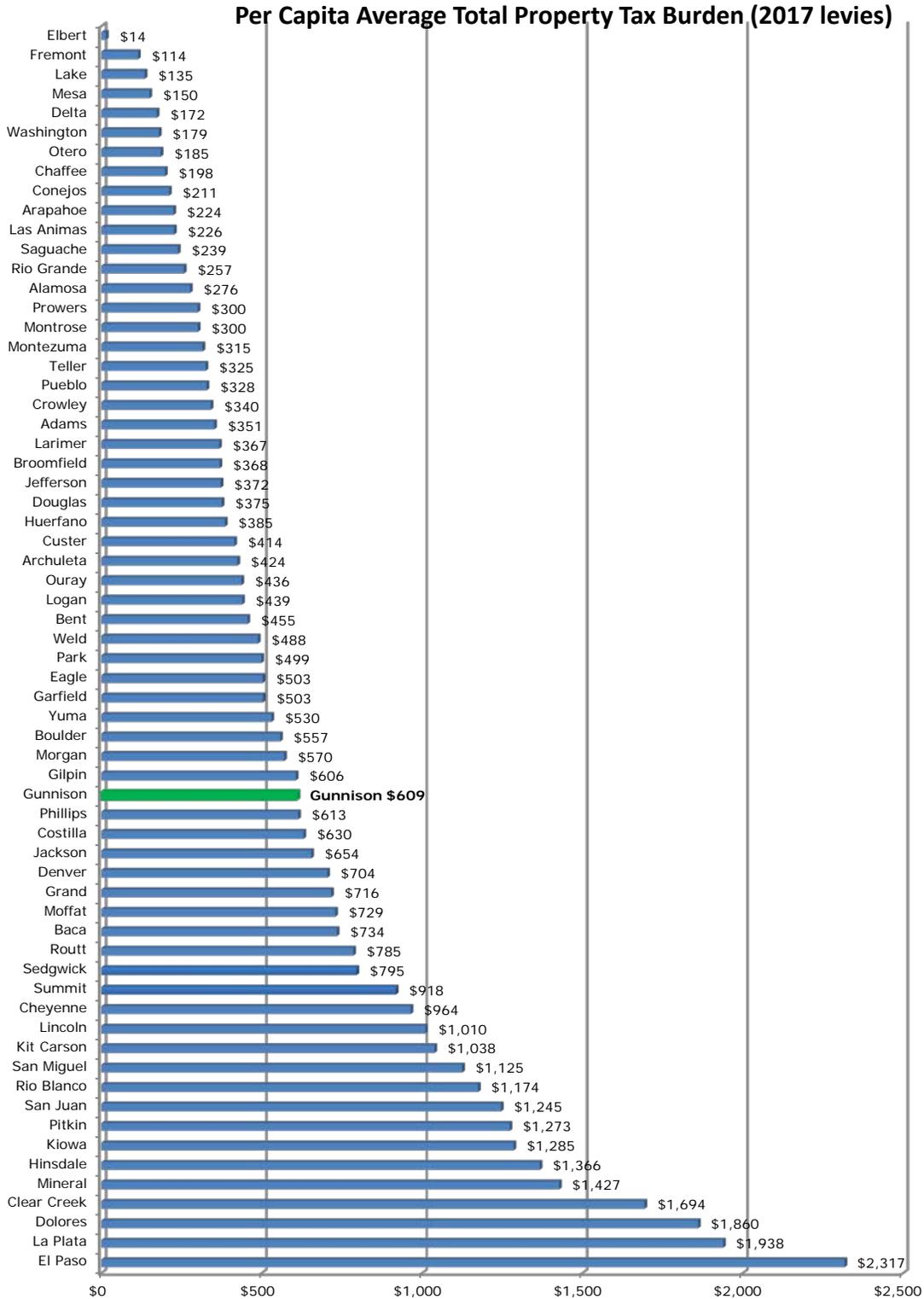
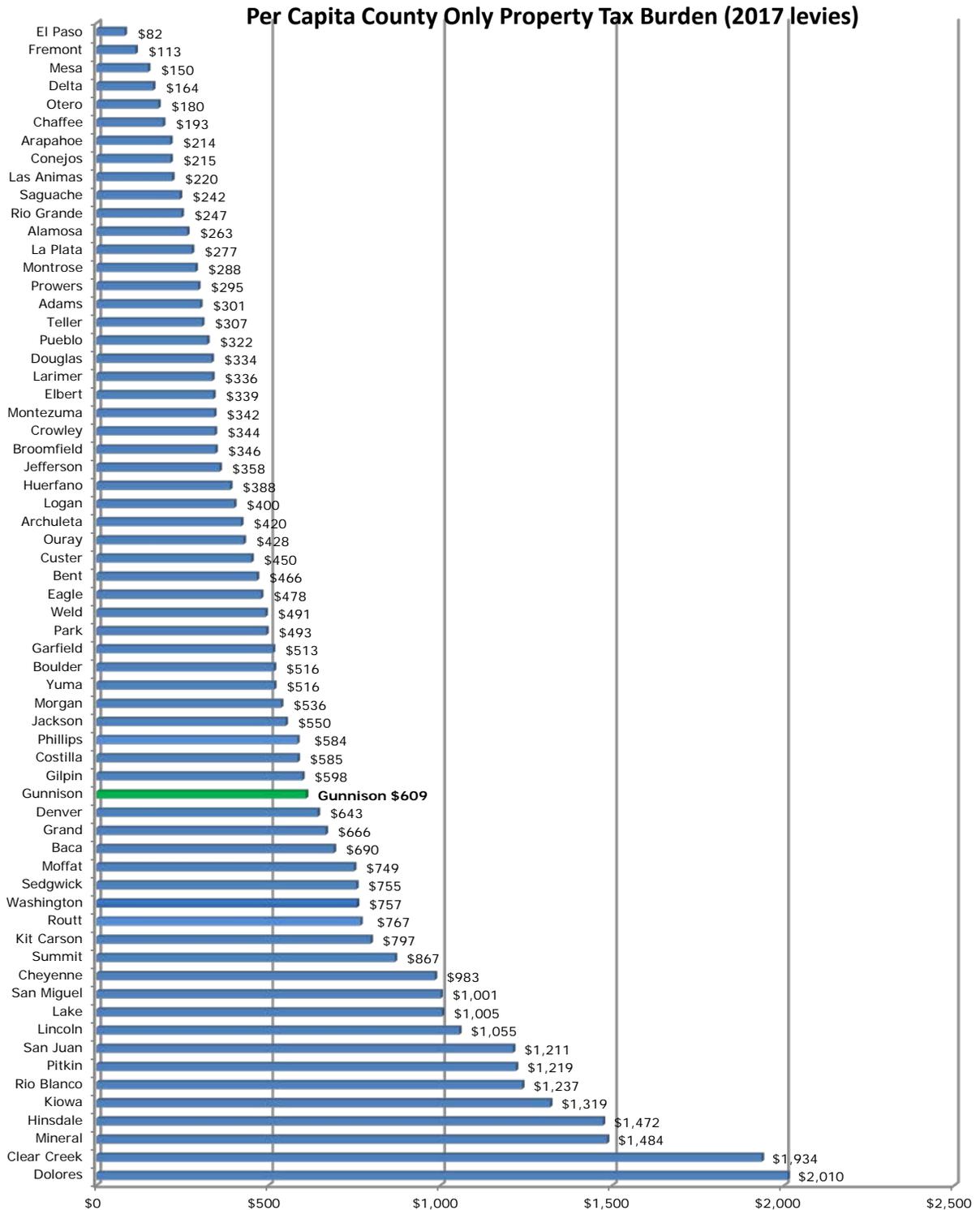


Table XIV

This table illustrates the County-only property tax divided by the estimated population as of 2017.



Additionally, most property taxpayers are not full-time County residents. Table XV provides a breakdown of where the taxpayers reside. Currently 58.1% reside outside of the County, and of those, a majority (64.9%), reside outside Colorado.

Table XIV

Where Gunnison County Property Taxpayers Reside

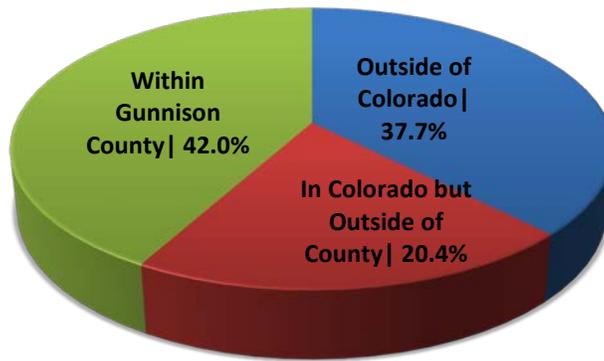


Table XVI

In County vs. Out-of-County Property Taxpayers

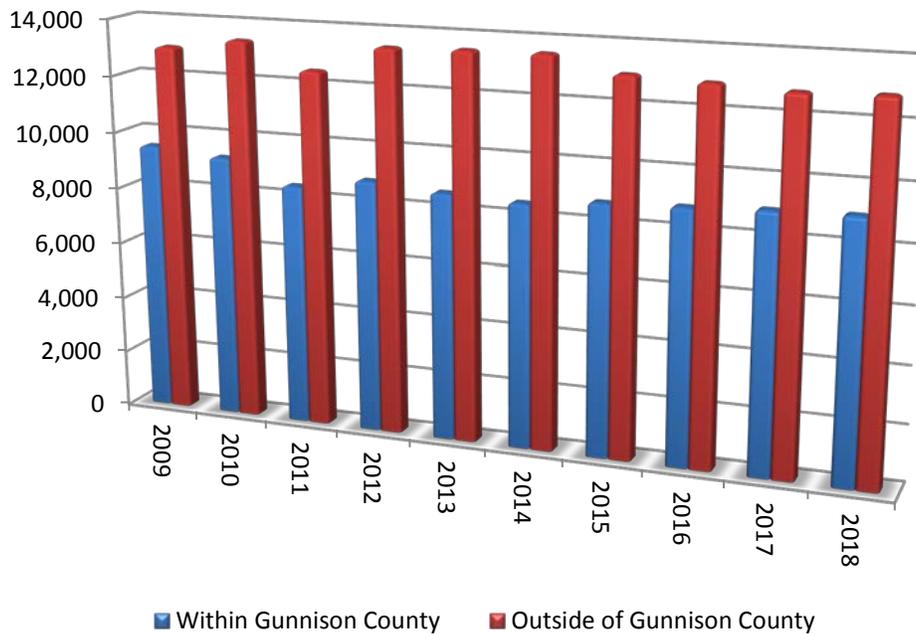
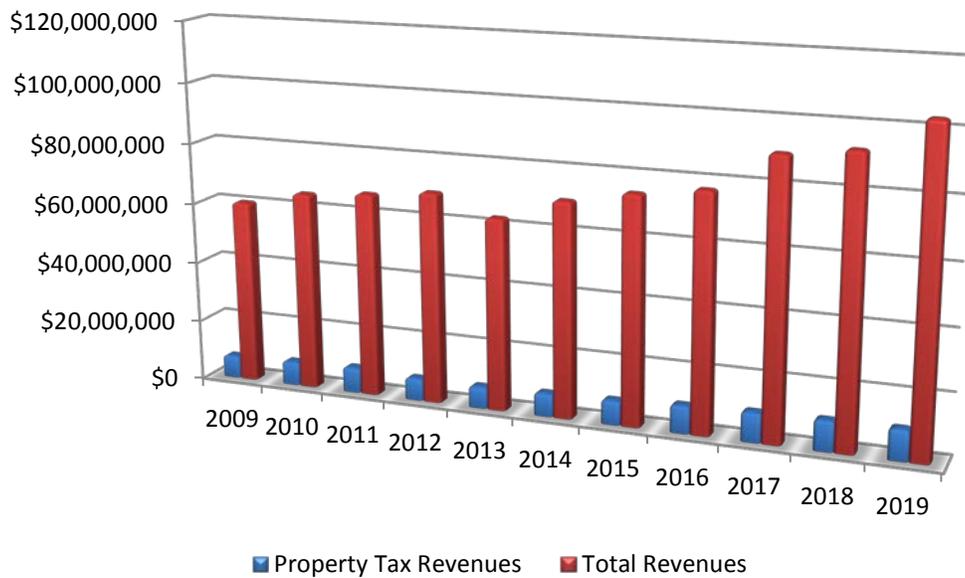


Table XVI provides an eleven-year comparison of non-tax and property tax revenue.

Table XVII

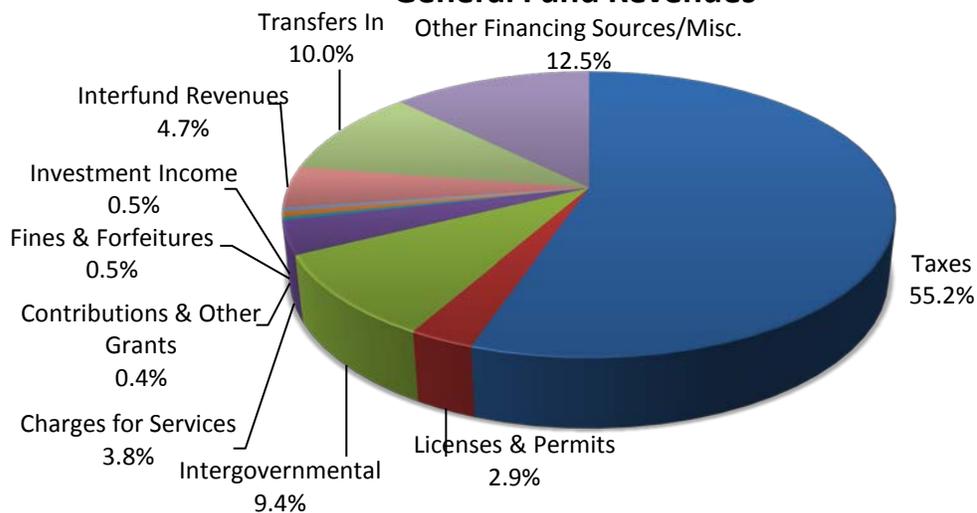
Property Tax Revenues vs. Total Revenues



While property tax represents only 9.85% of total revenues, it represents 55% of revenues budgeted in the General Fund.

Table XVIII

General Fund Revenues



Expenditure Summary

The 2019 total appropriations are summarized below by service category.

Table XVIII

Service Category	2018	2019	% Change
General Government	14,759,975	18,154,445	23.00%
Judicial	358,321	379,279	5.85%
Public Safety	3,960,442	4,125,016	4.16%
Health & Welfare	6,529,569	7,789,817	19.30%
Auxiliary Services	312,651	323,192	3.37%
Culture & Recreation	1,198,010	1,656,663	38.28%
Public Works	11,607,865	11,102,933	-4.35%
Debt Service	2,417,988	2,486,365	2.83%
Business-Type Activities	51,342,289	57,256,435	11.52%
Totals	92,487,110	103,274,146	11.66%

The following charts show where the money goes in broad categories and will be detailed further in the pages that follow.

Table XIX

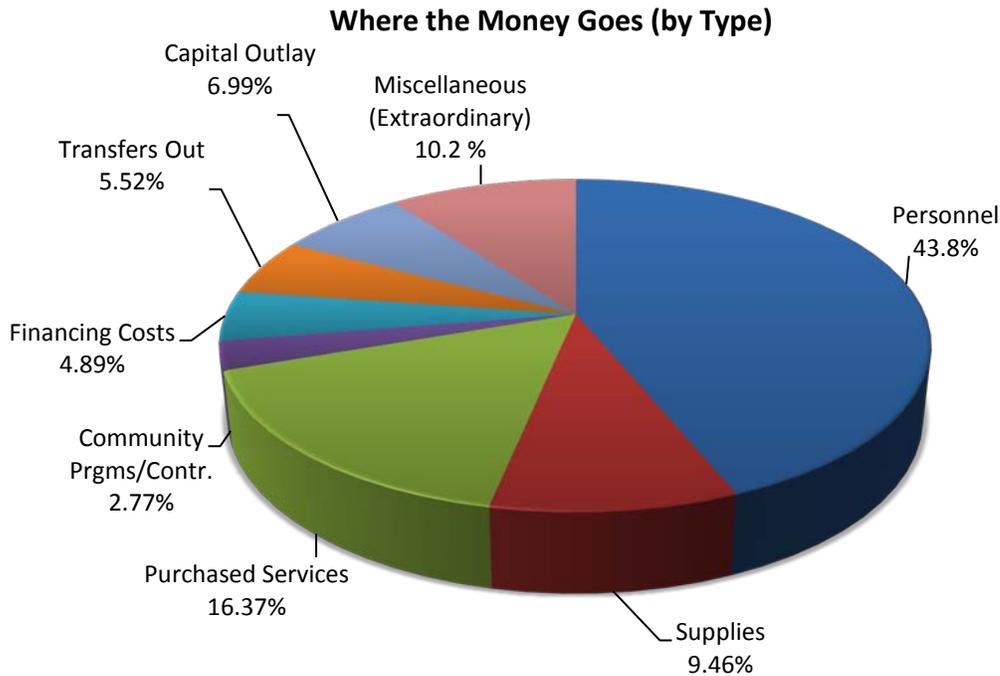


Table XXI

Where the Money Goes (by Function)

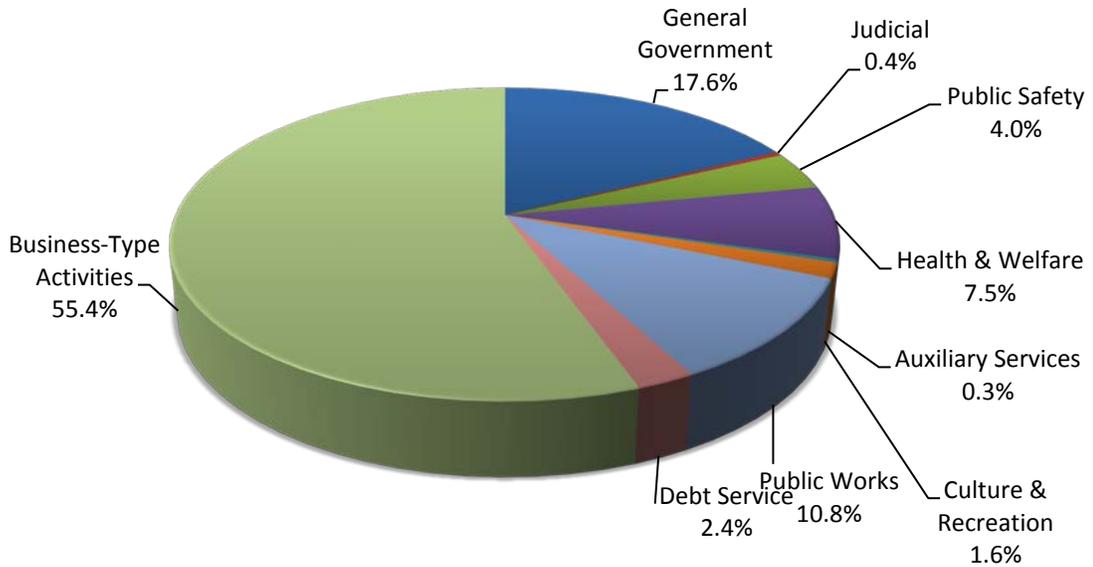
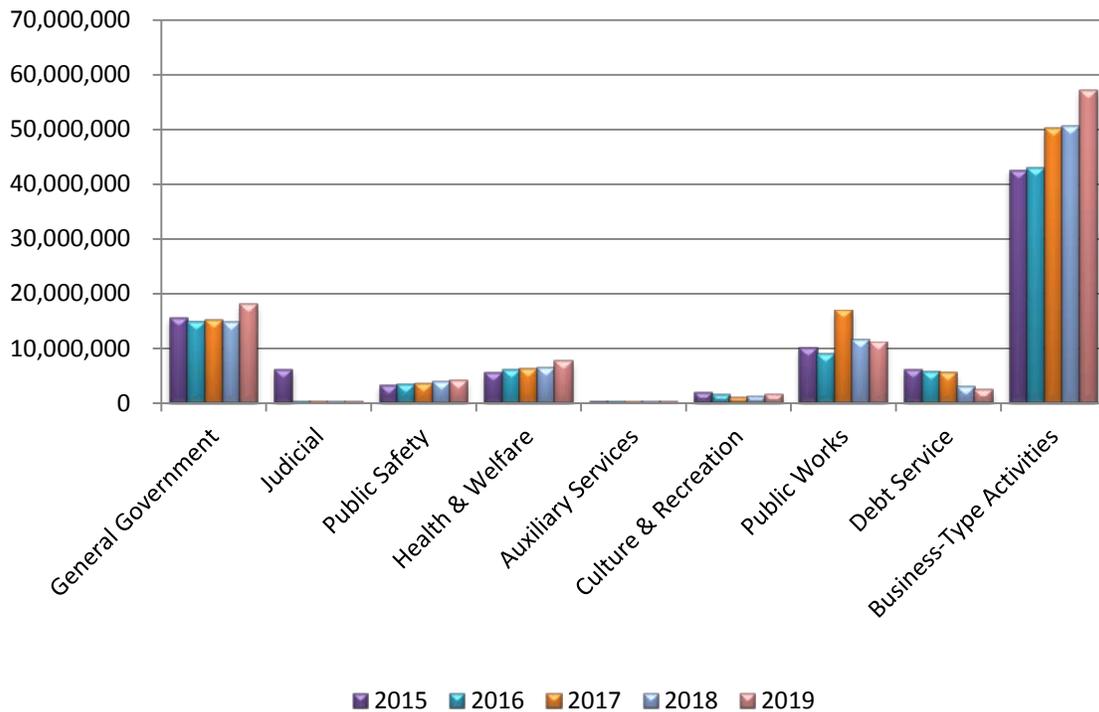


Table XXII

Adopted Expenses





Budget Message

Highlights for each of the categories displayed in the Table XXII above are discussed below. We were able to maintain the current level of services and the General Fund budget holds an ending available resource balance of 26% of current-year expenses.

General Government

- This category shows an increase from 2018 to 2019 associated mainly with Workforce Impact Fee Usage. In 2019 we will be using reserves from these fees to construct affordable housing, to be paid back with revenue from sale of units.
- The overall increase in this category is \$3,394,470, 23%.

Judicial

- This category includes Gunnison County's share of the District Attorney office costs of the Seventh Judicial District. The costs are shared among Delta, Gunnison, Hinsdale, Montrose, Ouray and San Miguel counties proportionally based on updated population numbers. The DA's office requested an overall 5.85% increase.
- Total increase in this category is \$20,958, 5.85%.

Public Safety

- The Sheriff Services activity included several enhancement requests that were approved. Those include the addition of 2 FTE's for additional patrol deputy positions partially offset by decrease in contract services. A new grant to cover 1 FTE for Courtroom Security is also added.
- Total 2019 increase in this category is \$164,574; 4.16%.

Health/Welfare

- This category includes construction of affordable housing projects, one in Gunnison and one in Crested Butte.
- The overall increase in the category is \$1,260,248; 19.3%

Auxiliary Services

- Includes Alternative Services, the Colorado State University Extension Services, and the Veterans activities.
- The overall increase in this category is \$10,541; 3.37%

Culture/Recreation

- We will be starting the development of the Shady Island River Park in 2019 at a cost of \$405,750.
- The total increase in this category is \$458,653; 38.28%.

Public Works

- Construction of the Cottonwood Pass paving project is being completed over several years with payments due in 2018 and 2020, resulting in decrease in 2019 overall budgeted expenditures.
- The overall decrease in this category is \$504,932; -4.35%.



Budget Message

Debt Services

- New lease purchases for equipment in Road and Bridge and Facilities.
- The overall increase in this category is \$68,377, 2.83%

Proprietary Funds (Business-Type Activities)

- Gunnison Valley Health includes an increase in expenditures in personnel, supplies, purchased services and financing costs totalling \$4,975,000.
- Overall, total expenses in this category are up \$5,914,146; 11.66%.

Table XXII

General Fund Expenditures

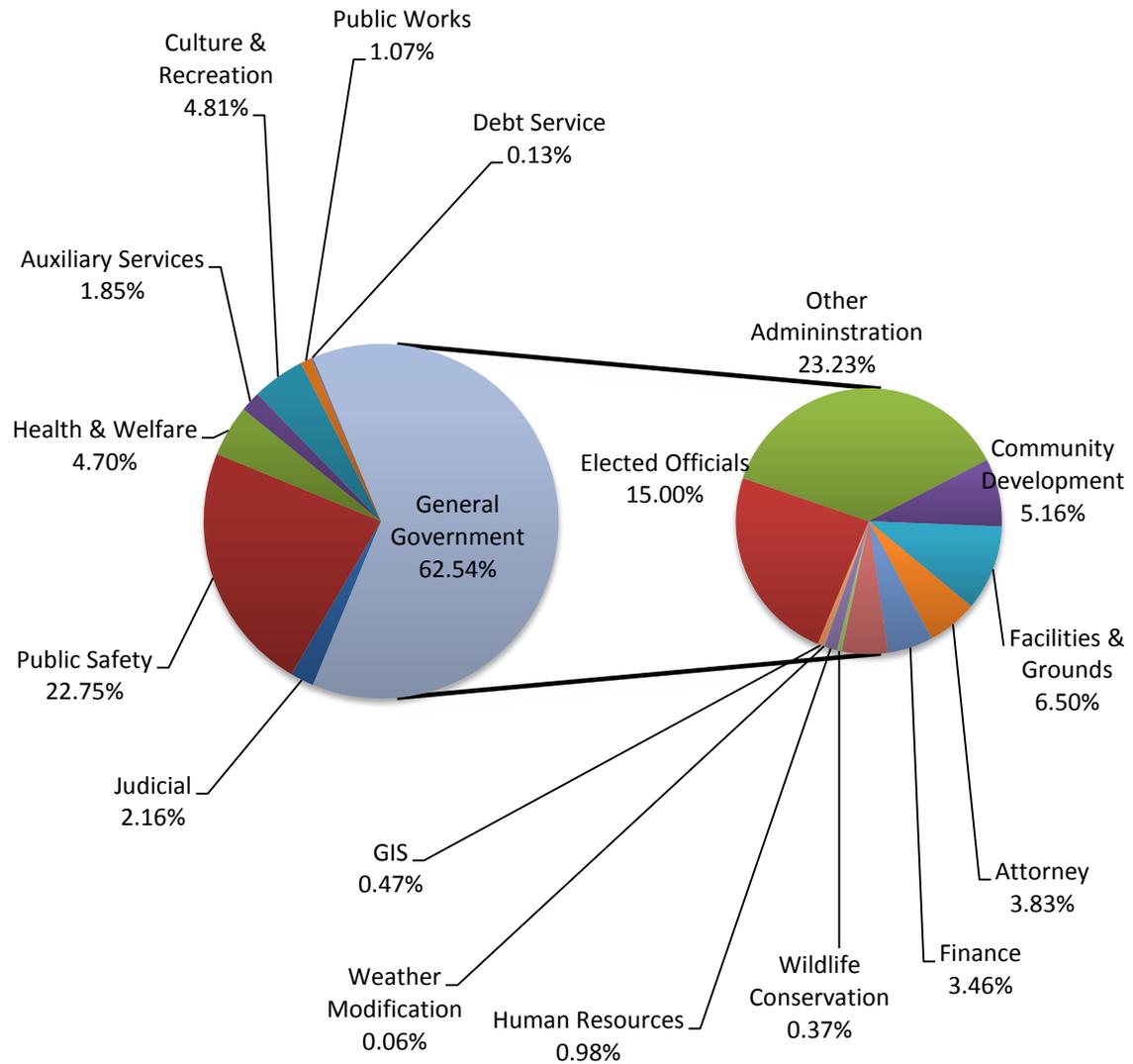


Table XXIII

Public Safety Expenditures

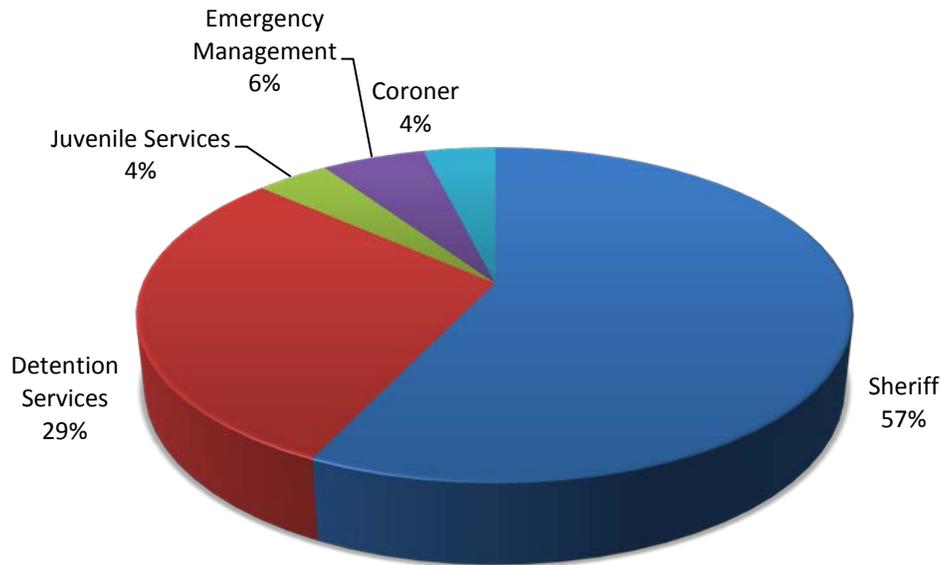
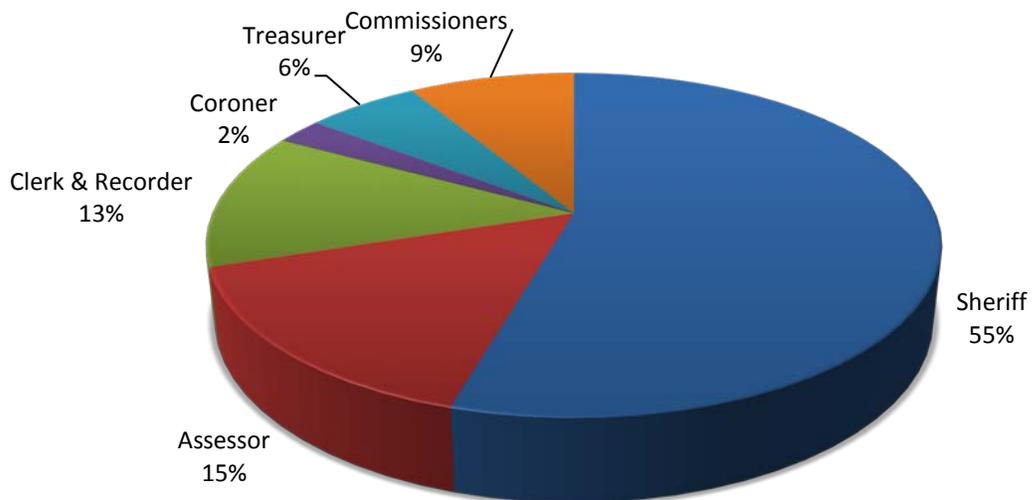


Table XXIV

Elected Officials Expenditures



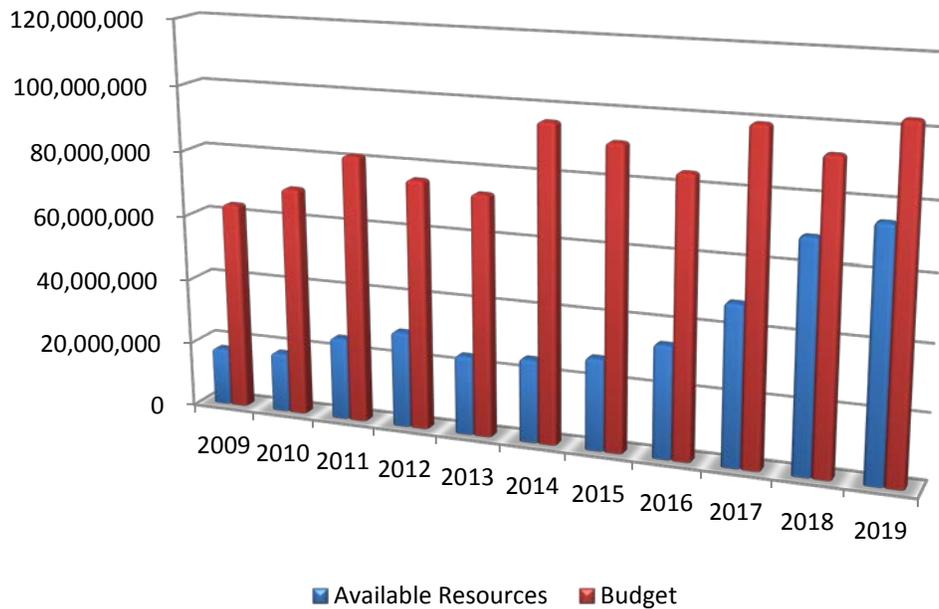
Fund Balances

The Board of County Commissioners has established a policy of maintaining at least a 25% ending available resource balance in the General Fund. Other funds do not require a specific ending available resource balance, particularly those capital expenditure funds where larger projects are budgeted each year. However, the overall ending available resources balance is 72.68%. The term “available resources” is defined as current assets less current liabilities. Table XXV illustrates the comparison of total budget to total available resources for the period 2009 to 2019.

Budgeted ending fund balances may be found in the Consolidated Budget Summary as well as on each page in the Fund Summaries section.

Table XXV

Total Available Resources vs. Budget



Some available resource balances have a 10% or more change from 2018 projections to 2019 budget. Following is a list of those funds and a detail of the changes.

General Fund – decrease of 12.33%, (\$687,587)

- Use of Workforce Impact Fees reserved revenues being transferred to Housing to support two building projects for affordable housing in 2019.
- Budgeted total ending available resources total \$4,889,104 or 27.91% of expenditures for the year. The unreserved portion of ending available resources is 26%.

Road & Bridge – decrease of 17.30%, (\$381,964)

- Historic revenue sources for the Road & Bridge fund have been affected by federal changes in appropriations. Forest Reserve allocation revenues to this fund were stopped as of 2015 (\$435,368), taking roughly \$900,000 off the table for 2017 and 2018. The 2019 budget anticipates using available resources to complete construction projects during the year.

Public Health Agency – increase of 101.32%, \$4,359

- Increase of fund balance to maintain adequate amount to cash flow this fund during the beginning of each year, result of increased transfer from General Fund in 2019.

Conservation Trust – decrease of 49.52%, (\$7,618)

- The 2019 budget anticipates revenue of \$57,400 from Lottery proceeds in Colorado and using \$65,018 for capital costs at the Fairgrounds, and Ohio City Town Hall, both eligible conservation trust locations.

Sales Tax – decrease of 67.68%, (\$534,769)

- Sales Tax revenues are budgeted conservatively, only 1% increase anticipated in the last half of 2018 and 2.5% increase overall for 2019. Actual percentage increase through November 2018 is 13.97%, with an average of 7.37% increase for the previous 3 years.
- 2019 budget includes use of sales tax for Initial construction costs at the Shady Island River Park and Lott 22 affordable housing costs. Total use of \$534,768 from the expected \$790,186 total available fund balance.

Land Preservation – decrease of 40.56%, (\$257,100)

- Multiple opportunities have been identified for possible conservation easements. The 2019 budget anticipates using a portion of ending available resources to fund these projects.
- The 2019 ending balance per the budget is \$376,833.

Sage Grouse Trust – increase of 23.67%, \$21,250

- Landfill fees support the Sage Grouse Trust fund. A 20% increase in fees was included in 2018 and will continue to result in additional funds being collected for this fund. Future costs associated with protection of this species will be covered by these fees as projects are brought forward.

Risk Management – decrease of 15.75%, (\$69,850)

- Conservative budget anticipates using a portion of expected available resource balance of \$443,404.

Marketing District – increase of 16.12%, \$225,543

- Expenditures remain constant, revenues anticipate a 3% overall increase in 2019 or \$65,287 and projected revenues for 2018 are \$218,159 over budget.



Budget Message

Airport Construction – increase of 80.2%, \$70,017

- Passenger Facility Charges (PFC's) and interest earnings are being saved for match on FAA projects in this fund.

Airport Operations – decrease of 11.94%, (\$154,343)

- 2019 budget anticipates using \$57,411 as match for FAA grant for Terminal Architecture and Engineering, and increased janitorial costs as that function is now contracted out rather than employees being responsible for terminal cleaning.

Gunnison Valley Health – increase of 12.33%, \$5,652,516

- 2019 budget anticipates \$5,652,516 more in revenues than expenditures.

Gunnison Senior Housing- increase of 77.59%, \$43,361

- Continue to rebuild available resources after using reserves for necessary building maintenance projects over recent years.

ISF-I – decrease of 32.22%, (\$597,511)

- Use of available resource balance is budgeted for the purchase of equipment and vehicles.
- Anticipated ending available resource total is \$1,256,892, 42.51% of budgeted expenditures.

ISF-III – decrease of 28.98%, (\$501,477)

- 2018 Medical claims were anticipated to be \$235,450 over 2017 actuals and we used that same expectation for 2019 budgeted costs.
- There was no increase in premiums as we can use available resources to cover these increased costs, if needed. We have contracted for additional services to audit claims, with negotiated payments expected to result in overall savings in claims for 2019. We will investigate other options as well as additional changes to our partially self-funded plan for health insurance coverage for our employees for 2020.



2019 Consolidated Budget Summary

Fund	2019 Beginning Balance	Estimated Revenues	Interfund Transfers	2018 Available Resources	Net Budgeted Expenditures	Interfund Transfers	2019 Total Appropriations	2019 Ending Balance
General Fund:	5,576,691	15,542,049	1,290,874	22,409,614	15,597,643	1,922,867	17,520,510	4,889,104
Special Revenue Funds:								
Road and Bridge	2,208,090	5,203,682	165,324	7,577,096	5,454,334	296,636	5,750,970	1,826,126
Human Services	203,969	4,210,416	0	4,414,385	4,105,392	115,000	4,220,392	193,993
Public Health Agency	4,302	775,459	290,000	1,069,761	913,452	147,648	1,061,100	8,661
Conservation Trust	15,384	57,400	0	72,784	610	64,408	65,018	7,766
Sales Tax	790,187	2,140,744	0	2,930,931	480,066	2,195,447	2,675,513	255,418
Land Preservation	633,933	448,200	0	1,082,133	705,300	0	705,300	376,833
Mosquito Control District	11,667	81,945	16,371	109,983	97,493	732	98,225	11,758
Sage Grouse Trust	89,792	83,450	0	173,242	2,200	60,000	62,200	111,042
Risk Management	443,404	91,000	0	534,404	160,850	0	160,850	373,554
Housing Authority	192,996	45,368	1,550,000	1,788,364	1,597,359	2,832	1,600,191	188,173
Marketing District	1,398,726	2,259,524	0	3,658,250	2,026,698	7,283	2,033,981	1,624,269
Transportation Authority	3,454,270	4,866,550	0	8,320,820	4,957,150	10,000	4,967,150	3,353,670
Fiduciary Funds:								
Public Trustee Agency	52,291	55,000	40,572	147,863	95,911	0	95,911	51,952
Debt Service Funds:								
Debt Service	158,939	282,522	1,706,261	2,147,722	1,988,783	0	1,988,783	158,939
Capital Projects Funds:								
Airport Construction	87,301	1,841,549	57,411	1,986,261	1,828,943	0	1,828,943	157,318
Capital Expenditures	2,064,079	17,647	4,408	2,086,134	16,555	0	16,555	2,069,579
Enterprise Funds:								
Airport Operations	1,292,445	1,237,586	0	2,530,031	1,265,566	126,363	1,391,929	1,138,102
Sewer District	1,226,537	728,033	0	1,954,570	624,776	56,569	681,345	1,273,225
Water District	626,111	390,363	33,349	1,049,823	384,730	23,700	408,430	641,393
Solid Waste	1,446,138	1,148,090	0	2,594,228	997,243	71,328	1,068,571	1,525,657
Gunnison Valley Health	45,844,673	53,575,429	0	99,420,102	47,922,913	0	47,922,913	51,497,189
Gunnison Senior Housing	55,885	224,950	0	280,835	181,589	0	181,589	99,246
Assisted Living	3,051	36,488	0	39,539	36,488	0	36,488	3,051
Internal Service Funds:								
ISF-I	1,854,403	2,258,904	100,500	4,213,807	2,878,903	78,012	2,956,915	1,256,892
ISF-II	765,505	813,076	11,000	1,589,581	764,145	85,432	849,577	740,004
ISF-III	1,730,155	2,423,320	0	4,153,475	2,922,984	1,813	2,924,797	1,228,678
Total County Budget	72,230,924	100,838,744	5,266,070	178,335,738	98,008,076	5,266,070	103,274,146	75,061,592



Summary of County Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	\$ 17,947,497	\$ 18,188,105	\$ 18,854,650	\$ 19,161,361
Licenses and Permits	\$ 580,501	\$ 398,843	\$ 637,506	\$ 514,520
Intergovernmental	\$ 16,645,263	\$ 11,310,663	\$ 13,724,937	\$ 14,681,275
Charges for Services	\$ 51,417,869	\$ 53,931,389	\$ 52,909,198	\$ 55,883,383
Contributions and Other Grants	\$ 97,753	\$ 120,258	\$ 193,404	\$ 137,118
Fines & Forfeitures	\$ 181,329	\$ 145,760	\$ 119,561	\$ 136,290
Investment Income	\$ 219,320	\$ 213,409	\$ 182,477	\$ 195,814
Interfund Revenues	\$ 6,189,117	\$ 5,882,742	\$ 6,016,198	\$ 6,247,347
Transfers In	\$ 4,807,710	\$ 4,172,385	\$ 5,119,665	\$ 5,266,070
Other Financing Sources and Misc.	\$ 2,251,506	\$ 2,602,454	\$ 2,704,672	\$ 3,881,636
Total Revenues	\$ 100,337,865	\$ 96,966,008	\$ 100,462,267	\$ 106,104,814
Expenditures				
Personnel	\$ 37,765,843	\$ 39,797,998	\$ 40,515,186	\$ 45,233,538
Supplies	\$ 8,695,138	\$ 8,574,606	\$ 8,598,943	\$ 9,765,158
Purchased Services	\$ 14,323,008	\$ 14,721,907	\$ 14,830,057	\$ 16,907,693
Community Prgms/Contributions	\$ 2,113,041	\$ 2,965,396	\$ 2,887,955	\$ 2,865,792
Financing Costs	\$ 4,277,361	\$ 3,216,248	\$ 4,654,016	\$ 5,045,891
Transfers Out	\$ 4,807,710	\$ 4,203,841	\$ 5,163,164	\$ 5,701,070
Capital Outlay	\$ 9,849,629	\$ 7,236,485	\$ 7,932,030	\$ 7,215,792
Miscellaneous (Extraordinary/Special)	\$ 10,059,979	\$ 11,770,629	\$ 10,622,743	\$ 10,539,211
Total Expenditures	\$ 91,891,709	\$ 92,487,110	\$ 95,204,095	\$ 103,274,145
Excess Revenues (Expenditures)	\$ 8,446,156	\$ 4,478,898	\$ 5,258,172	\$ 2,830,669



Major Funds

Department/Fund Expenditure Relationship

Department	General Fund	Road & Bridge	Human Services	Debt	Service	Airport	Oper	Sales Tax	Airport Const	Solid	Waste	ISF-I	ISF-II	ISF-III	Marketing Dist	RTA	Gunnison Valley Health	Non-Major Funds (below)
Administration	1,389,382	0	0	0	0	0	0	0	0	0	0	0	0	336,230	0	0	0	160,850
Airport	0	0	0	0	0	1,391,929	0	1,828,943	0	0	0	0	0	0	0	0	0	0
Assessor's Office	980,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk & Recorder's Office	814,829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commissioners' Office	551,768	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	968,223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Coroner's Office	154,567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
County Attorney	671,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Management	221,939	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension	232,936	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Facilities & Grounds	1,139,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Geo. Information Sys.	81,788	0	0	0	0	0	0	0	0	0	0	193,954	0	0	0	0	0	0
Historic Preservation	2,892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health & Human Svcs.	634,894	0	4,081,232	0	0	0	0	0	0	0	0	0	0	0	0	224,000	0	1,061,100
Housing Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,818,268
Information Technology	0	0	0	0	0	0	0	0	0	0	0	655,623	0	0	0	0	0	0
Juvenile Svcs.	346,073	0	139,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	1,026,567	5,720,970	0	0	0	0	0	0	1,068,571	2,956,915	0	0	0	0	0	0	0	1,089,775
Sheriff's Office	3,527,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Treasurer's Office	279,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,911
Veterans	14,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Weather Modification	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wildlife Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Cost Centers	4,471,366	30,000	0	1,988,783	0	2,675,513	0	0	0	0	0	2,588,567	2,033,981	4,743,150	0	0	0	947,298
Gunnison Valley Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,922,913	0
Total	17,520,510	5,750,970	4,220,392	1,988,783	1,391,929	2,675,513	1,828,943	1,068,571	2,956,915	849,577	2,924,797	2,033,981	4,967,150	47,922,913	5,173,202	5,173,202	5,173,202	5,173,202

Non-Major Funds

Department	Public Health Agency	Conserv Trust	Land Preserv	Mosquito Control	Sage Grouse Trust	Risk Mgmt	Capital Exp	Sewer	Water	Housing Authority	Senior Housing	Assisted Living	Public Trustee	Total All Funds
Administration	0	0	0	0	0	160,850	0	0	0	0	0	0	0	1,886,462
Airport	0	0	0	0	0	0	0	0	0	0	0	0	0	3,220,872
Assessor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	980,900
Clerk & Recorder's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	814,829
Commissioners' Office	0	0	0	0	0	0	0	0	0	0	0	0	0	551,768
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	968,223
Coroner's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	154,567
County Attorney	0	0	0	0	0	0	0	0	0	0	0	0	0	671,159
Emergency Management	0	0	0	0	0	0	0	0	0	0	0	0	0	221,939
Extension	0	0	0	0	0	0	0	0	0	0	0	0	0	232,936
Facilities & Grounds	0	0	0	0	0	0	0	0	0	0	0	0	0	1,139,540
Geo. Information Sys.	0	0	0	0	0	0	0	0	0	0	0	0	0	275,742
Historic Preservation	0	0	0	0	0	0	0	0	0	0	0	0	0	2,892
Health & Human Svcs.	1,061,100	0	0	0	0	0	0	0	0	0	0	0	0	6,001,226
Housing Authority	0	0	0	0	0	0	0	0	0	1,600,191	181,589	36,488	0	1,818,268
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	655,623
Juvenile Svcs.	0	0	0	0	0	0	0	0	0	0	0	0	0	485,233
Public Works	0	0	0	0	0	0	0	681,345	408,430	0	0	0	0	11,862,798
Sheriff's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	3,527,233
Treasurer's Office	0	0	0	0	0	0	0	0	0	0	0	0	95,911	375,665
Veterans	0	0	0	0	0	0	0	0	0	0	0	0	0	14,700
Weather Modification	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Wildlife Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Cost Centers	0	65,018	705,300	98,225	62,200	0	16,555	0	0	0	0	0	0	19,478,657
Gunnison Valley Health	0	0	0	0	0	0	0	0	0	0	0	0	0	47,922,913
Total	1,061,100	65,018	705,300	98,225	62,200	160,850	16,555	681,345	408,430	1,600,191	181,589	36,488	95,911	103,274,145

General Information



Gunnison County was founded March 9, 1877. Gunnison County is a great place to live and raise a family. The county was named for John W. Gunnison, a United States Army officer and captain in the Army Topographical Engineers, who surveyed for the transcontinental railroad in 1853. The County is surrounded by the 1.6 million acre Gunnison National Forest encompassing some of the wildest and most beautiful terrain in the world, including Colorado's largest manmade lake - Blue Mesa Reservoir, Black Canyon National Park, Curecanti National Recreation Area, and 2,000 miles of trout streams. In fact, 85% of Gunnison County is under public use and

management. Winter activities include world-class alpine skiing and snowboarding, snowmobiling, cross-country skiing, snow shoeing, ice skating and ice fishing. Summer activities include Cattlemen's Days - the oldest rodeo in Colorado, the Crested Butte Wildflower Festival, hiking, climbing, mountain biking, boating, whitewater rafting, kayaking, fly-fishing, camping, hunting and horseback riding.

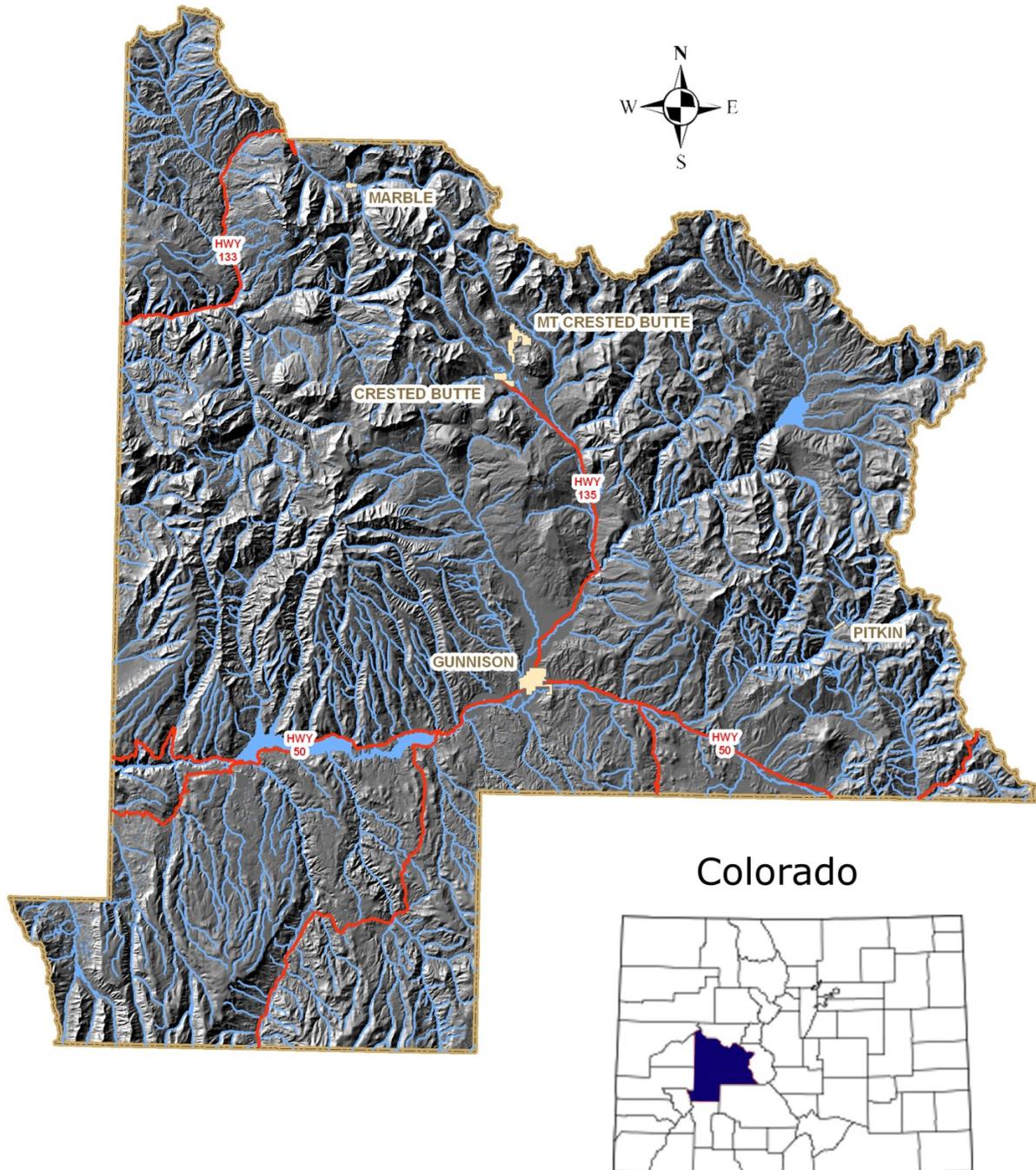
The City of Gunnison is the county seat of the "unspoiled heart of Colorado." Western State Colorado University, located in Gunnison is a fully accredited institution offering unique and balanced undergraduate and graduate academic programs. Just 30 miles away is the historic mining town of Crested Butte, and access to Crested Butte Mountain Resort at the Town of Mt. Crested Butte, a year round recreation playground known for its outstanding skiing and snowboarding.

Gunnison County is organized under the County Commissioner form of government. The governing body is led by three elected Commissioners. The Assessor, Treasurer, Clerk and Recorder, Sheriff, and Coroner are elected positions. Primary responsibilities of the County are law enforcement, roads and bridges, elections, human services and open space.

Geography Quick facts

Area (square miles)	3,239.10
Persons per square mile	5.23
Altitude - high	14,285 ft
- low	5,880 ft
Largest Cities/Towns	
City of Gunnison	
Town of Crested Butte	
Town of Mt. Crested Butte	
Town of Pitkin	
Town of Marble	

Source: U.S. Census Bureau





People Quick facts

	Gunnison County	Colorado
Population, 2017 estimate	16,939	5,607,154
Population, 2010 (April 1) estimates base	15,324	5,029,325
Population, percent change, April 1, 2010 to July 1, 2017	10.5%	11.5%
Population, 2010	15,324	5,029,196
Persons under 5 years, percent, 2017	4.4%	6.0%
Persons under 18 years, percent, 2017	17.1%	22.5%
Persons 65 years and over, percent, 2017	12.7%	13.8%
Female persons, percent, 2017	45.9%	49.7%
White alone, percent, 2017 (a)	94.0%	87.3%
Black or African American alone, percent, 2017 (a)	0.6%	4.5%
American Indian and Alaska Native alone, percent, 2017 (a)	2.5%	1.6%
Asian alone, percent, 2017 (a)	0.9%	3.4%
Native Hawaiian and Other Pacific Islander alone, percent, 2017 (a)	0.1%	0.2%
Two or More Races, percent, 2017	2.0%	3.0%
Hispanic or Latino, percent, 2017 (b)	9.2%	21.5%
Living in same house 1 year & over, percent, 2013-2017	78.3%	81.3%
Foreign born persons, percent, 2013-2017	3.6%	9.8%
Language other than English spoken at home, pct age 5+, 2013-2017	9.0%	16.9%
High school graduate or higher, percent of persons age 25+, 2013-2017	95.7%	91.1%
Bachelor's degree or higher, percent of persons age 25+, 2013-2017	53.7%	39.4%
Veterans, 2013-2017	827	376,336
Mean travel time to work (minutes), workers age 16+, 2013-2017	14.2	25.2
Housing units, 2017	11,977	2,385,359
Homeownership rate, 2013-2017	58.7%	64.7
Median value of owner-occupied housing units, 2013-2017	\$313,900	\$286,100
Households, 2013-2017	6,495	2,082,531
Persons per household, 2013-2017	2.36	2.55
Median household income, 2013-2017	\$52,651	\$65,458
Persons below poverty level, percent, 2013-2017	14.8%	10.3%

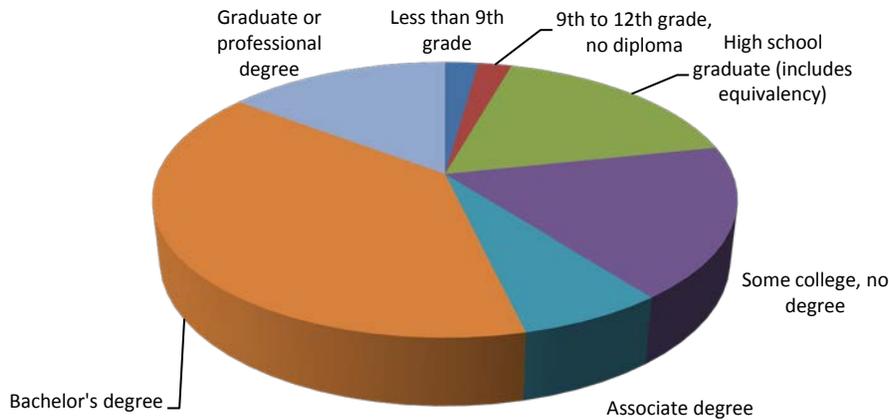
Source: U.S. Census Bureau

Social Characteristics

Educational Attainment

	%
Less than 9th grade	2.2
9th to 12th grade, no diploma	2.2
High school graduate (includes equivalency)	17.3
Some college, no degree	17.8
Associate degree	6.8
Bachelor's degree	39.0
Graduate or professional degree	14.7
Percent high school graduate or higher	95.7
Percent bachelor's degree or higher	53.7

Source: American Community Survey (2017)



Economic Characteristics

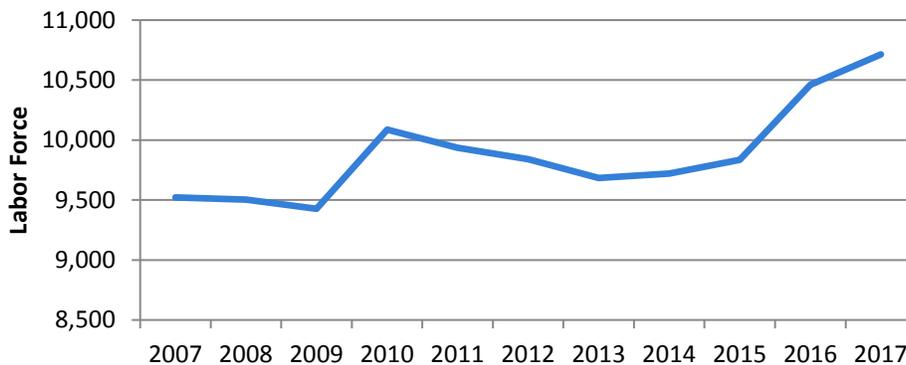
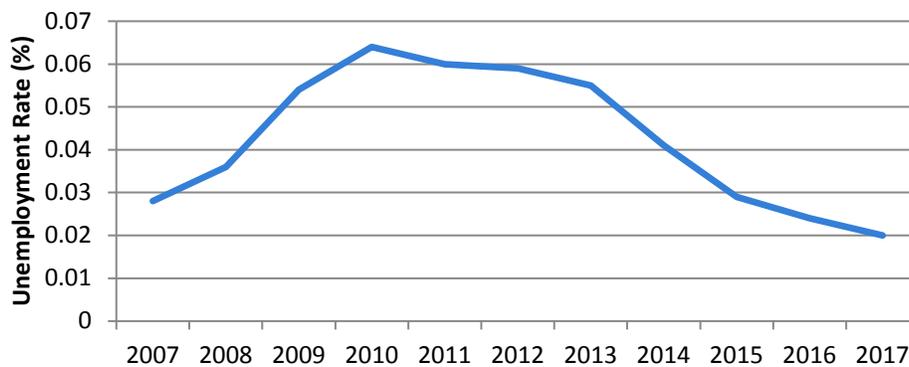
Income

	#	%		
Less than \$10,000	306	4.7		
\$10,000 to \$14,999	344	5.3		
\$15,000 to \$24,999	884	13.6	Median Household	
\$25,000 to \$34,999	533	8.2	Income	\$52,651
\$35,000 to \$49,999	956	14.7		
\$50,000 to \$74,999	1,293	19.9	Annual Per Capita	
\$75,000 to \$99,999	853	13.1	Personal Income,	
\$100,000 to \$149,999	929	14.3	PCPI (2017) ¹	\$44,365
\$150,000 to \$199,999	235	3.6		
\$200,000 or more	162	2.5		

Source: American Community Survey (2017), ¹ U.S. Bureau of Economic Analysis

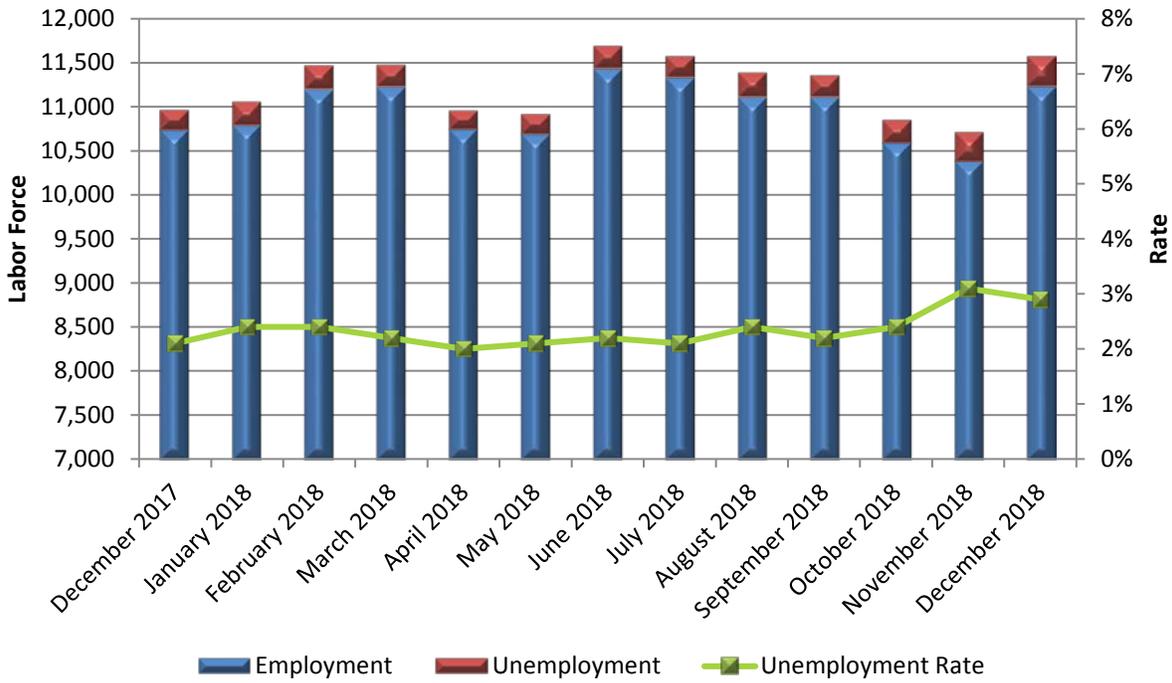
Gunnison County Unemployment

Year	Civilian Labor Force	Employment	Unemployment	Unemployment Rate
2017	10,714	10,500	214	2.0%
2016	10,462	10,208	254	2.4%
2015	9,835	9,547	288	2.9%
2014	9,722	9,329	393	4.0%
2013	9,683	9,154	529	5.5%
2012	9,840	9,252	588	6.0%
2011	9,935	9,336	599	6.0%
2010	10,087	9,439	648	6.4%
2009	9,427	8,915	512	5.4%
2008	9,503	9,162	341	3.6%
2007	9,522	9,254	268	2.8%

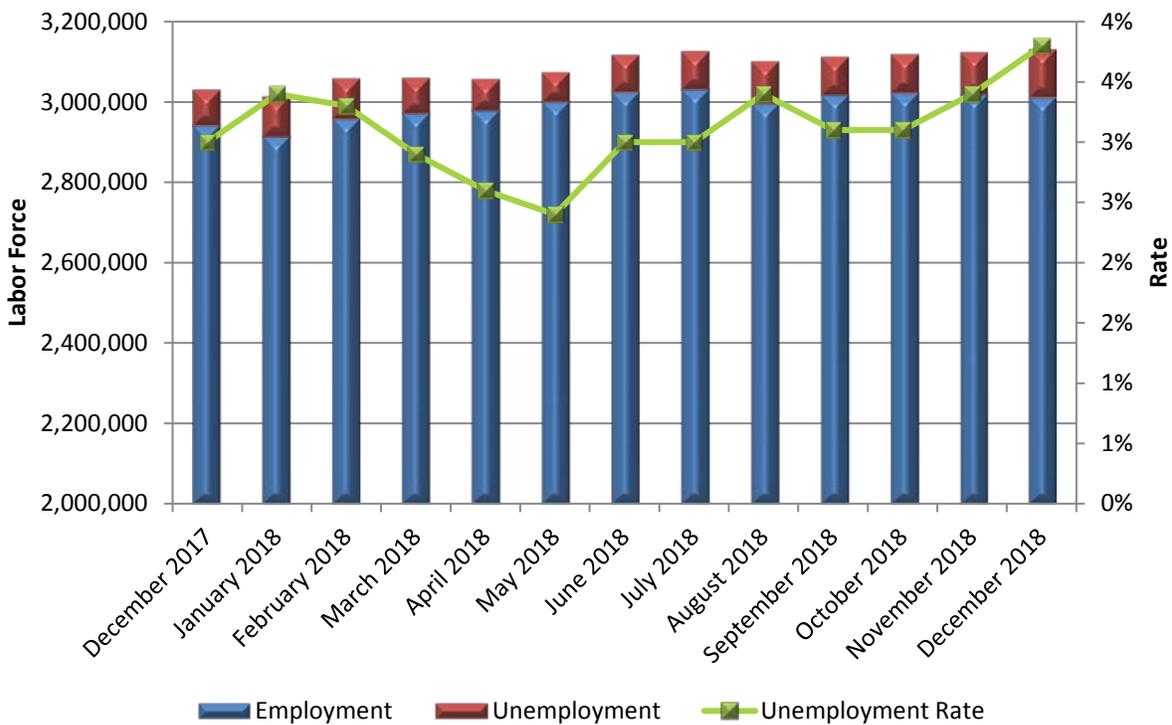


Source: Colorado Department of Labor and Employment

Gunnison County Labor Force Information



Colorado Labor Force Information

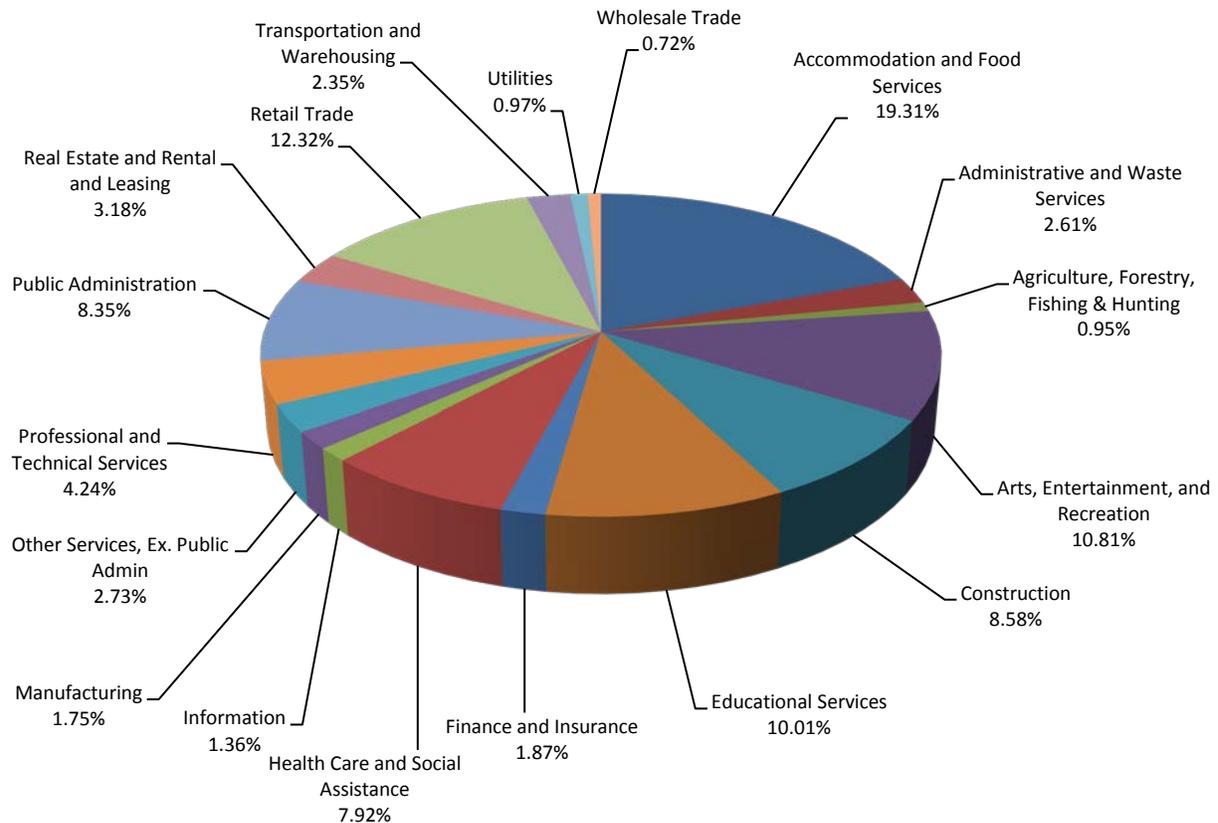


Source: Colorado Department of Labor and Employment

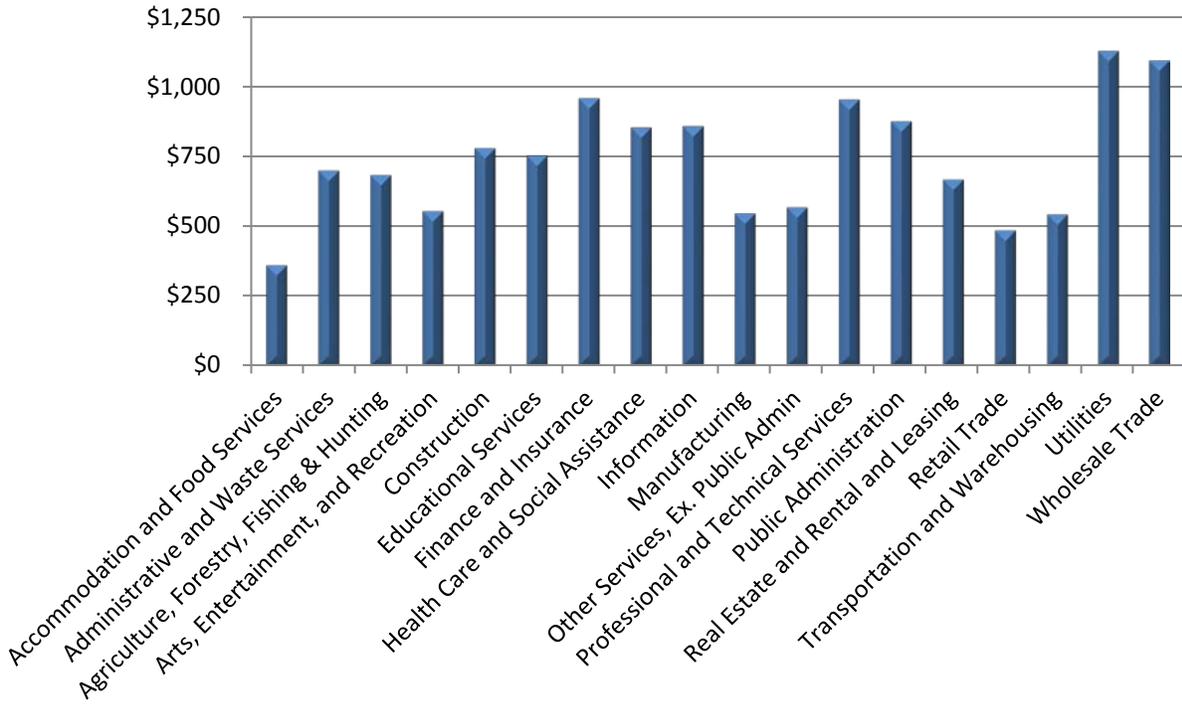
Industries

	Number of Establishments	Number of Employees	Average Weekly Wage
Accommodation and Food Services	126	1,593	\$361
Admin, Support, and Waste Services	53	215	\$699
Agriculture, Forestry, Fishing & Hunting	21	78	\$683
Arts, Entertainment, and Recreation	41	892	\$554
Construction	230	708	\$780
Educational Services	17	826	\$753
Finance and Insurance	33	154	\$958
Health Care and Social Assistance	62	653	\$854
Information	19	112	\$858
Manufacturing	24	144	\$546
Other Services, Ex. Public Admin	82	225	\$568
Professional and Technical Services	160	350	\$953
Public Administration	25	689	\$876
Real Estate and Rental and Leasing	101	262	\$668
Retail Trade	138	1,016	\$486
Transportation and Warehousing	25	194	\$543
Utilities	8	80	\$1,127
Wholesale Trade	26	59	\$1,093

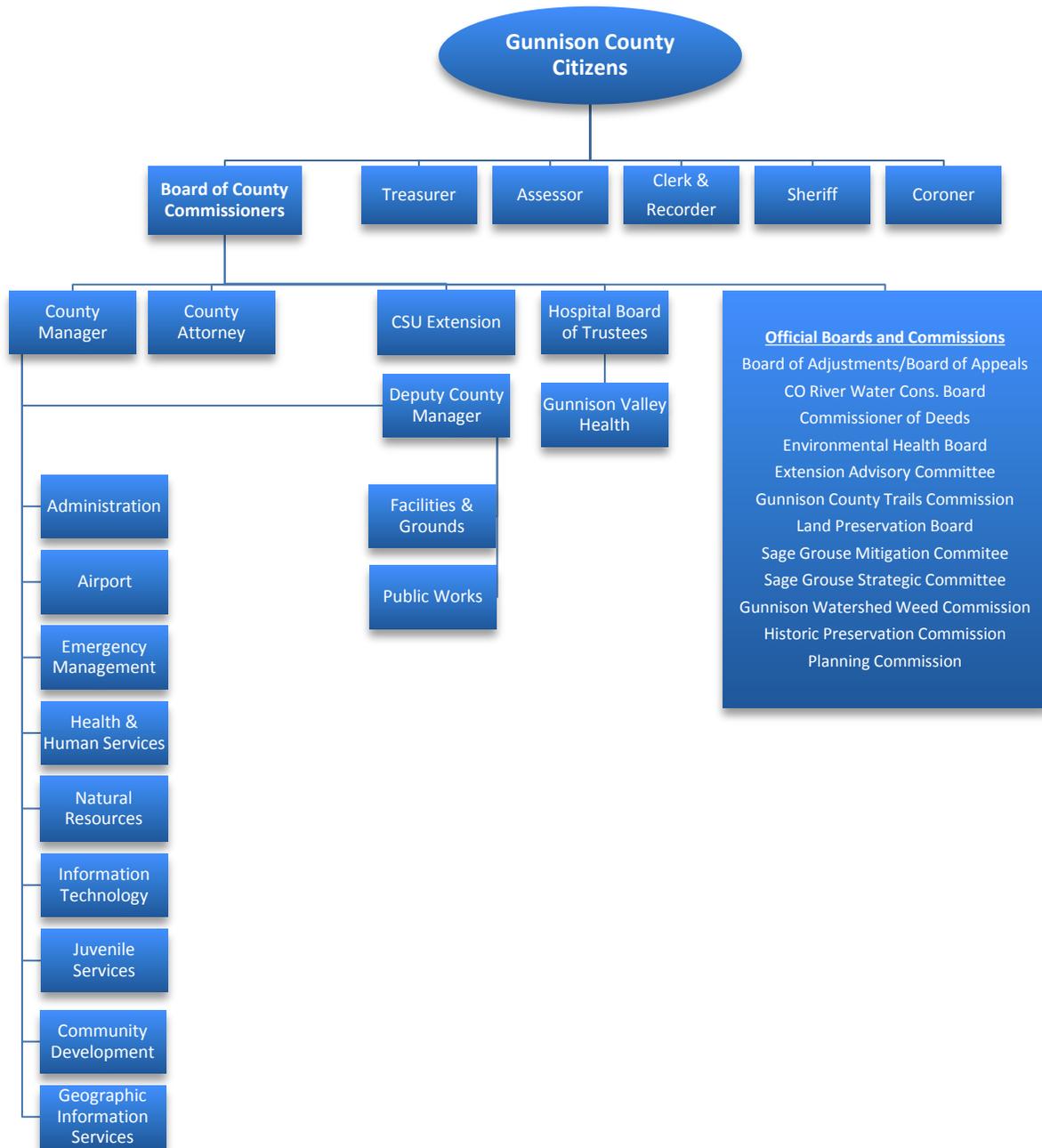
Average Employment



Average Weekly Wage



Source: Colorado Department of Labor and Employment (through 2nd quarter 2018)



Department/Program Structure

Administration Department

- County Manager Program
- Finance Program
- Human Resources Program

Airport Department

- Airport Administration Program
- Airport Construction Program
- Airport Operations Program

Assessor's Office

- Assessor Program

Clerk & Recorder's Office

- County Clerk Program
- Public Trust and Legacy Program
- Licensing and Registration Program

Commissioners' Office

- Commissioners Program

Community Development Department

- Land Use Review Program
- Smart Growth Professional Services Program
- Wildlife Conservation Program

Coroner's Office

- Coroner Program

County Attorney Department

- County Attorney Program

Emergency Management Department

- Emergency Management Program

Extension Department

- Extension Program

Facilities & Grounds Department

- Facilities & Grounds Program

Geographic Information Svcs Depart.

- Geographic Information Services Program

Health & Human Services Department

- Child Support Services Program
- Children & Family Services Program
- Economic Security Program
- Program Coordination Program
- Community Leadership Program
- Senior Resources Program

Historic Preservation Department

- Historic Preservation Program

Information Technology Department

- Information Technology Resource Program

Juvenile Services Department

- Juvenile Services Program

Public Works Department

- Fairgrounds Management Program
- Fleet Management Program
- Public Works Operational Support Program
- Roads & Bridges Program
- Solid Waste Management Program
- Utility Services Program
- Weed Management Program

Sheriff's Office

- Alternative Services Program
- Detention Services Program
- Sheriff Program

Treasurer's Office

- Public Trustee Program
- Treasurer Program

Veterans Department

- Veterans Program

Weather Modification Department

- Weather Modification Program

Elected Officials with Term Expirations

Board of County Commissioners

- Jonathan Houck- 2021
- John Messner- 2021
- Roland Mason- 2023

Treasurer

- Debbie Dunbar - 2023

Assessor

- Kristy McFarland - 2023

Clerk & Recorder

- Kathy Simillion - 2023

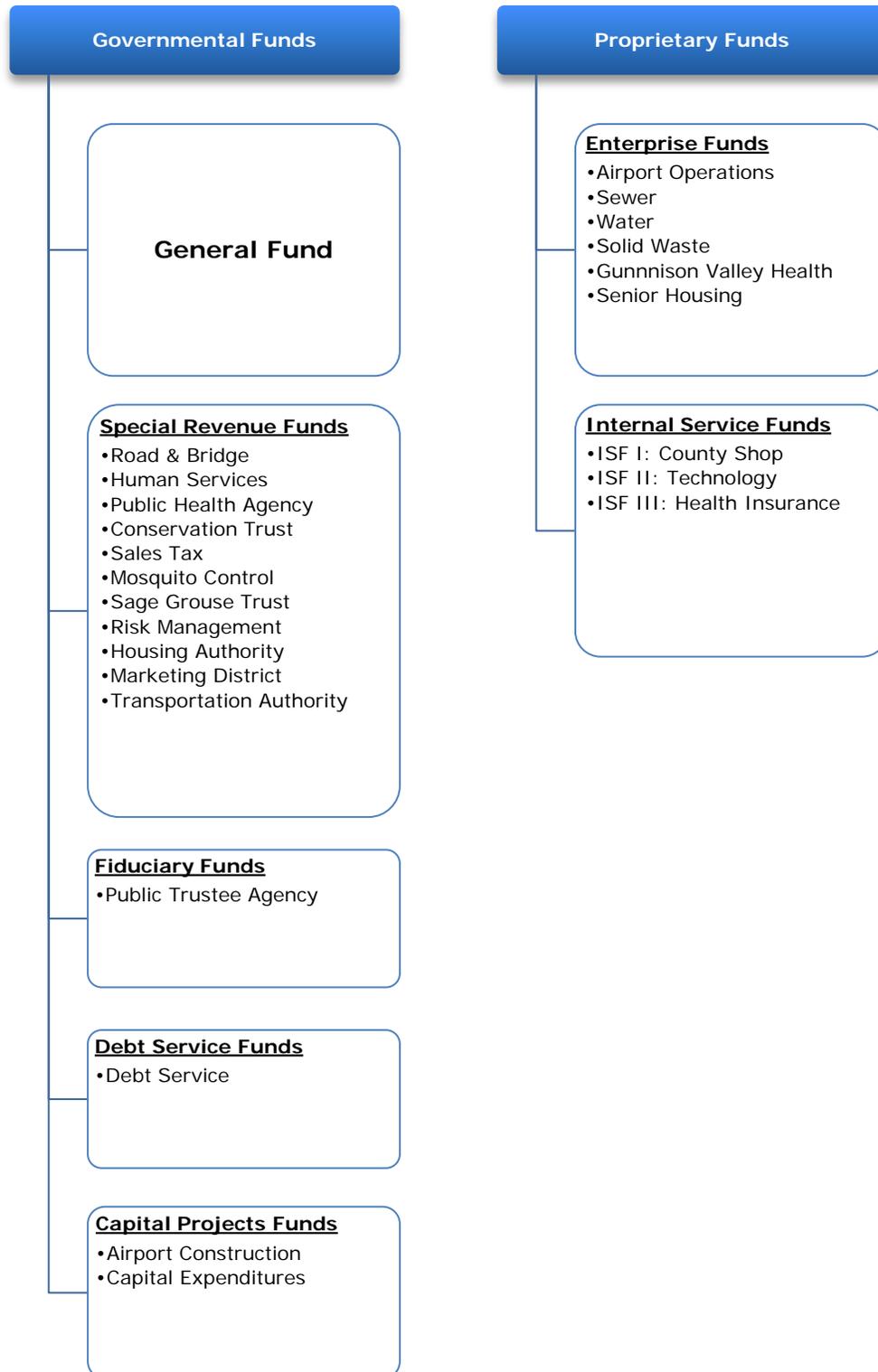
Sheriff

- John Gallowich - 2023

Coroner

- Michael Barnes - 2023

Budgetary Fund Structure



General Fund

- The General Fund accounts for resources of the County which are not required legally or by sound financial management to be accounted for in another fund. Ordinary operations of the County such as public safety, county administration and other activities financed from taxes and general revenues are reflected in this fund.
- Basis of Budgeting - Modified Accrual

Road & Bridge

- This fund is used to account for the County's share of State revenues that are legally restricted for the maintenance of highways and roads within the County's boundaries and to account for revenues restricted for highway and road purposes.
- Basis of Budgeting - Modified Accrual

Human Services

- This fund is used to account for the County's State, Federal, and property tax revenues that are restricted for providing social services to the residents of the County.
- Basis of Budgeting - Cash

Public Health Agency

- This fund is used to account for monies expended only for the purposes of public health pursuant Colorado Revised Statutes 25-1-511(1)(2).
- Basis of Budgeting - Modified Accrual

Conservation Trust

- This fund is used to account for the State of Colorado Lottery funds allocated to the County for recreational uses.
- Basis of Budgeting - Modified Accrual

Sales Tax

- This fund is used to account for the collection of County sales tax restricted for capital expenditures.
- Basis of Budgeting - Modified Accrual

Land Preservation

- This fund is used to account for the re-allocation of County sales tax authorized by voters in November 1997. The use of these revenues is restricted to open space, agricultural preservation, wildlife habitat, wetland preservation, access to public lands, trails, and watershed protection in the County.
- Basis of Budgeting - Modified Accrual

Mosquito Control

- This fund is used to account for the assessments of revenue and the spraying of mosquitoes within the boundaries of the assessment area.
- Basis of Budgeting - Modified Accrual

Sage Grouse Trust

- This fund is used to account for expenditures concerning the preservation of the sage grouse. A special fee is collected on each incoming yard of waste at the landfill, which is transferred to the fund to provide resources for the program.
- Basis of Budgeting - Modified Accrual

Risk Management

- This fund is used to account for any potential risks, which are currently not covered by any of the County's various insurance policies. Resources are provided to this fund through an operating transfer from the General Fund. This fund also serves as a cost-center for the County's partially self-funded insurance program.
- Basis of Budgeting - Modified Accrual



Financial Structure

Housing Authority

- This fund is used to account for the activities of the Gunnison County Housing Authority, a component unit of the County.
- Basis of Budgeting - Modified Accrual

Gunnison River Valley Local Marketing District

- This fund is used to account for the collection of a marketing and promotion tax restricted for promotion of Gunnison County's tourism opportunities.
- Basis of Budgeting - Modified Accrual

Gunnison Valley Regional Transportation Authority

- This fund is used to account for the collection of "RTA" taxes for the purpose of funding and providing mass transit and other transportation services in the County.
- Basis of Budgeting - Modified Accrual

Public Trustee Agency

- This fund collects fees pertaining to deeds of trust transactions and distributes fees collected to mortgage companies, individuals, the County, and other entities as appropriate.
- Basis of Budgeting - Modified Accrual

Debt Service

- This fund accounts for the accumulation of resources and payment of general long-term debt principal and interest.
- Basis of Budgeting - Modified Accrual

Airport Construction

- This fund is used to account for Federal and State grants, passenger facility charges, and local revenue sources to be used for the development and expansion of the County Airport.
- Basis of Budgeting - Modified Accrual

Capital Expenditures

- This fund is used to account for any capital projects.
- Basis of Budgeting - Modified Accrual

Airport Operations

- This fund is used to account for the operations of the Gunnison-Crested Butte Regional Airport.
- Basis of Budgeting - Accrual

Sewer

- This fund is used to account for the operations of sewer facilities operated by the County in unincorporated areas of the County.
- Basis of Budgeting - Accrual

Water

- This fund is used to account for the operations of the Dos Rios Water System.
- Basis of Budgeting - Accrual

Solid Waste

- This fund is used to account for the operations of the County Landfill and Recycling Center.
- Basis of Budgeting - Accrual

Public Hospital

- This fund is used to account for the activities of the Gunnison Valley Hospital and of the Gunnison Health Care Center, a component unit of the County.
- Basis of Budgeting - Accrual



Senior Housing

- This fund is used to account for the activities of the Mountain View Apartments, a senior housing project administered through a contract with the Gunnison Valley Regional Housing Authority.
- Basis of Budgeting - Accrual

Internal Service Fund I

- This fund is used to account for the rental of motor vehicles, heavy equipment and to account for the usage of gravel and other materials used in construction and maintenance. The fund charges for rentals and material usage to other County funds and departments..
- Basis of Budgeting - Accrual

Internal Service Fund II

- This fund is used to account for data processing, telephone, mapping, photocopy, and postage services provided to other County funds and departments and to other government agencies on a cost-reimbursement basis.
- Basis of Budgeting - Accrual

Internal Service Fund III

- This fund is used to account for self-funded unemployment charges to other County funds and departments. This fund is also used for partially self-funded health insurance coverage costs.
- Basis of Budgeting - Accrual

BASIS OF BUDGETING/ACCOUNTING METHODS KEY

Cash Basis

- Only used for the Human Services Fund to agree with State of Colorado records
- Revenues and expenditures are recorded when cash is received or paid.

Accrual Basis

- Used for Proprietary Funds
- Revenues are recorded when *earned*
- Expenses are recorded when incurred

Modified Accrual Basis

- Used for Governmental Funds
- Revenues are recorded when they become both *measurable and available*
- Expenses are recorded when incurred.



Chart of Account Structure – Revenues and Expenditures

Revenues	Expenditures
<ul style="list-style-type: none"> • Taxes <ul style="list-style-type: none"> • Property Tax • Sales Tax • Marketing Tax • Severance Tax • Licenses & Permits • Intergovernment <ul style="list-style-type: none"> • Federal Revenues • Federal Grants • State Revenues • State Grants • Local Government Revenues • Local Government Grants • Charges for Services <ul style="list-style-type: none"> • Sale of Documents • Fees • Reimbursements • Contributions/Other Grants • Fines & Forfeitures <ul style="list-style-type: none"> • Late Fees • Interest Charges • Fines • Investment Income • Interfund Revenues <ul style="list-style-type: none"> • Computer Service Fees • Telephone Service Fees • Mapping Service Fees • Equipment Rent • Material Sales • Insurance Contributions • Treasurer's Fees • Transfers In • Other Financing Sources/Misc. 	<ul style="list-style-type: none"> • Personnel <ul style="list-style-type: none"> • Salaries & Wages • Benefits • Supplies <ul style="list-style-type: none"> • Office Supplies • Cleaning Supplies • Gas & Oil • Materials • Tools & Parts • Other Supplies • Purchased Services <ul style="list-style-type: none"> • Utilities • Telephone • Other Property Services • Cleaning Services • Repair & Maintenance • Travel • Professional Services • Meetings • Rental • Fees • Subscriptions • Other Purchased Services • Community Programs <ul style="list-style-type: none"> • Contributions • Sponsorships • Financing Costs <ul style="list-style-type: none"> • Principal Payments • Interest Payments • Bank Fees • Transfers Out • Capital Outlay • Miscellaneous (Extraordinary/Special) *

* Miscellaneous – These are classifications by object for revenues or expenditures that do not readily fit into one of the other revenue or expense categories. If you would like specific information about these, please feel free to contact Finance for more detail.

Gunnison County tracks financial information in nearly 15,000 accounts. Providing that information in this budget document would be too voluminous, but fine level detail is readily available upon request.



Budgeting for Results

Introduction to Budgeting for Results

Board of County Commissioners
Vision
Strategic Direction
OVPP Summary
2017 Performance Report

Departments

Other Cost Centers

In 2007, Gunnison County began transitioning to a strategic, measurable, performance-based management system called Managing for Results. Managing for Results is an integrated management system that focuses on results for customers while promoting accountability, transparency, and credibility.

In 2008, the Board of County Commissioners adopted Gunnison County's first Strategic Plan which outlined the Commissioners' priorities and focused the county organization on achieving the Strategic Results identified in the plan. Subsequently, each department and office in the County has created its own Strategic Business Plan. The Strategic Business Plans allow offices and departments to align their priorities with the BOCC Plan as well as to identify Key Results for the customers they serve and to create performance measures that will allow County staff to manage time and resources toward the achievement of these results. The Board updated the Strategic Plan most recently in June 2013.

The 2011 budget implemented Budgeting for Results, the next major step in the County's implementation of Managing for Results. Gunnison County's budget now incorporates performance information alongside financial information. This is a key component of the Government Finance Officers Association (GFOA) recommendations for excellent financial reporting to increase transparency and accountability. The second major attribute of our Budgeting for Results is the complete redesign of the budget and account structure to align with the Strategic Business Plans. This alignment occurs through "activity-based budgeting" and results in a radically different budget presentation and approach to fiscal management. The success of the transition to Budgeting for Results is evidenced by the County receiving the Distinguished Budget Presentation Award from the GFOA for the 2018 budget. The County has received the award for the eighth year in a row.

Traditional governmental budgets are based on organizational structure by departments and thousands of budgetary line-items. These budgets are full of detail, but lack clarity about what the government is trying to accomplish and what citizens are actually buying for their money.

In contrast, Budgeting for Results focuses on aligning financial resources with the results identified in Strategic Business Plans and includes performance information so that progress toward those results can be measured. Budgeting for Results allows citizens to understand clearly what a given activity aims to accomplish, how much it costs, and how successfully results are being delivered to customers.



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Vision Statement

Gunnison County cherishes its sense of community and place. We strive to preserve and promote the wellbeing 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.

Elected Officials

Jonathan Houck Chairperson
 John Messner Vice-Chairperson
 Roland Mason Commissioner

Gunnison County Commissioners
 200 E. Virginia Avenue
 Gunnison, CO 81230
 (970) 641-0248

**101
 County Commissioners**

Summary of Department Resources

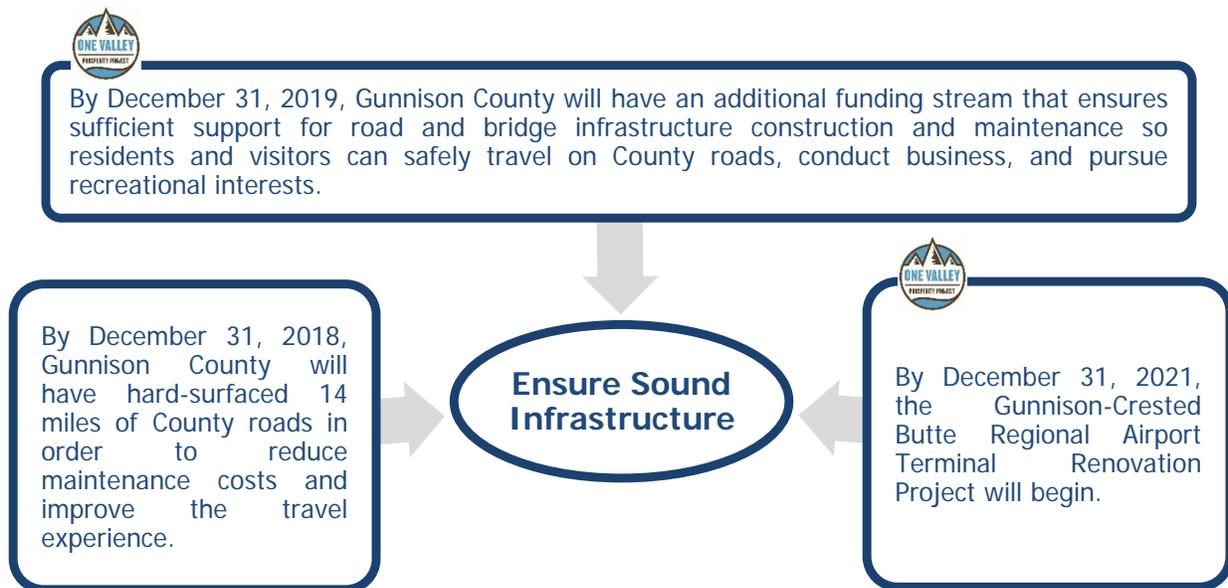
	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	95,464	0	9,987	0
Charges for Services	0	0	0	0
Contributions and Other Grants	20,000	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	116,984	0	0	0
Other Financing Sources and Misc.	148	0	0	0
Total Revenues	232,596	0	9,987	0
Expenditures				
Personnel	287,103	289,289	289,289	301,933
Supplies	1,619	2,200	1,250	2,200
Purchased Services	212,331	152,116	170,402	153,752
Community Prgms/Contributions	12,075	14,000	14,000	14,000
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	190,563	92,500	45,000	79,883
Total Expenditures	703,691	550,105	519,941	551,768
Excess Revenues / (Net Cost to the County)	(471,096)	(550,105)	(509,954)	(551,768)
General Appropriation Required	463,237	550,105	509,954	551,768
Budget Variance	87,259	0	40,151	0

Strategic Direction

The Gunnison County Strategic Plan, revised April 4, 2017 and scheduled for further revision in 2019, 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. The Plan is meant to be a living document that will be flexible and provide guidance even as conditions change.

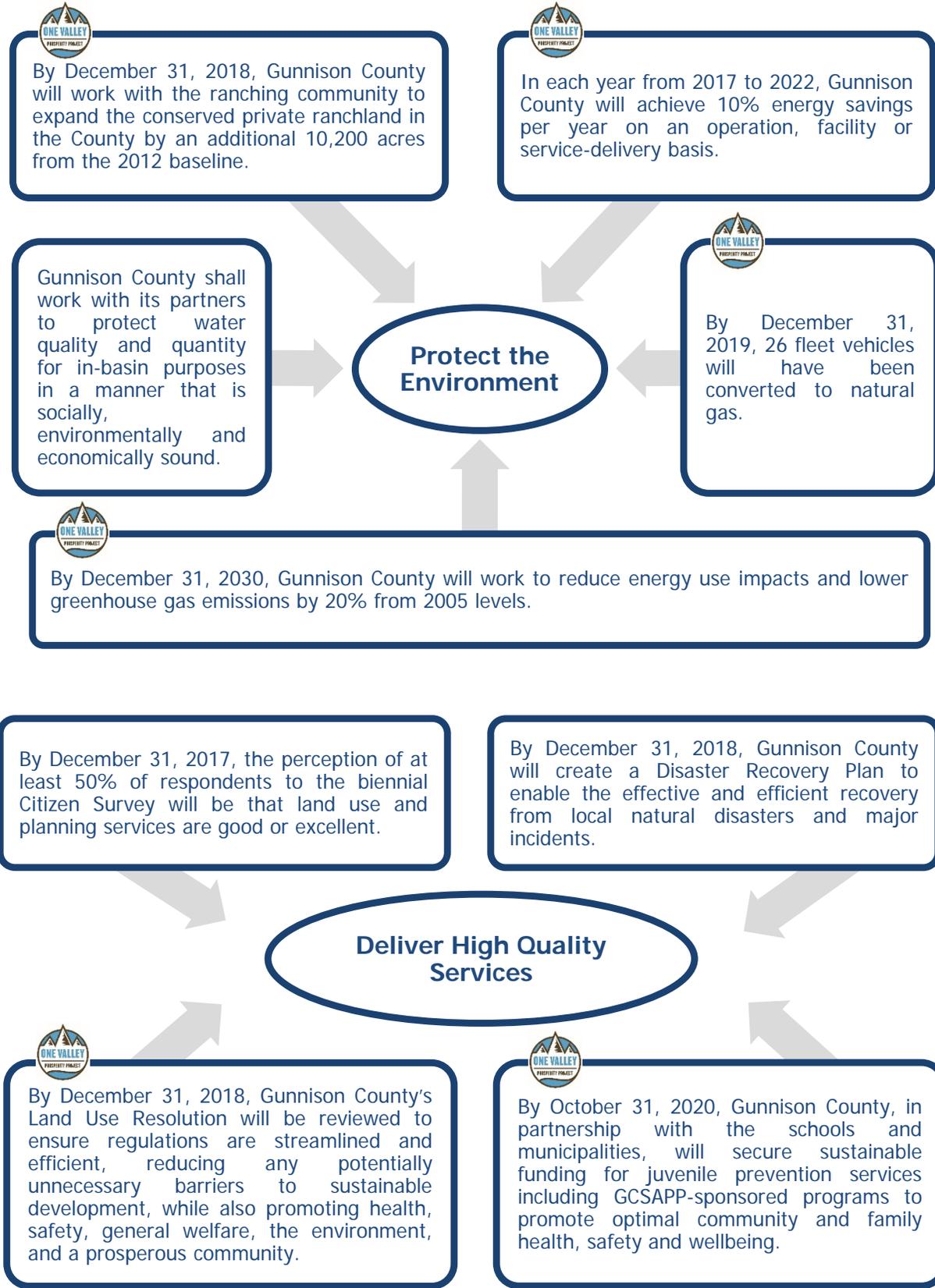
Below is a visual representation of the four strategic priorities.

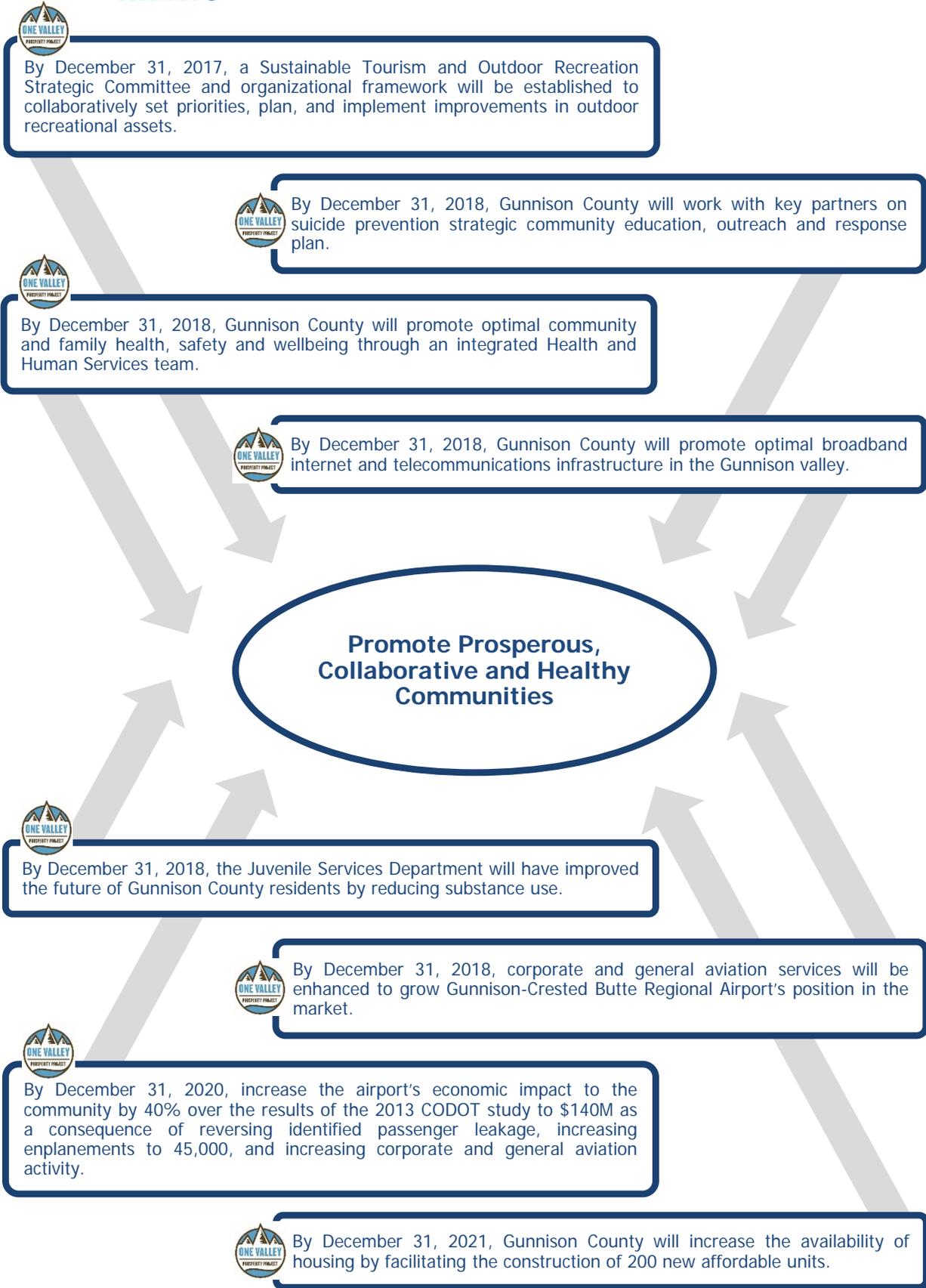
The entire plan can be viewed at <http://www.gunnisoncounty.org/172/Strategic-Planning>.



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; highlights from the Strategy follow. 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.









ONE VALLEY PROSPERITY PROJECT

REGIONAL ACTION PLAN & 2017-2018 REGIONAL PRIORITIES

In late 2015, the One Valley Prosperity Project (OVPP) convened four Working Groups, each focused on a specific area of action in the Valley. Each of the Working Groups was made up of citizen volunteers, professionals in the field, and staff from local government, businesses, nonprofits and institutions. Objectives and strategies have been prioritized and implementation responsibility has been assigned to a lead person and/or agency. Below is a brief summary of the OVPP's priorities:

Priority #1 – ECONOMIC RESILIENCY

Economic resiliency is a cornerstone of the One Valley Prosperity Project. The goal is to develop an economy that weathers financial ups and downs over time and improve the job opportunities and wages in the Valley.

Priority # 2 – AFFORDABLE HOUSING

Housing affordability and the jobs-to-housing balance plays an essential role in sustaining the social and economic fabric of our Valley. The Gunnison Valley has the unique opportunity to get in front of this challenge with availability of affordable land for housing development and an excellent transit system to connect these areas.

Priority # 3 – COMMUNITY HEALTH AND EQUITY

While our Valley is a great place to live, not everyone is thriving. During the OVPP, community members expressed concern that vulnerable members of our community did not have adequate or easy access to needed resources.

Priority # 4 – SUSTAINABLE TOURISM

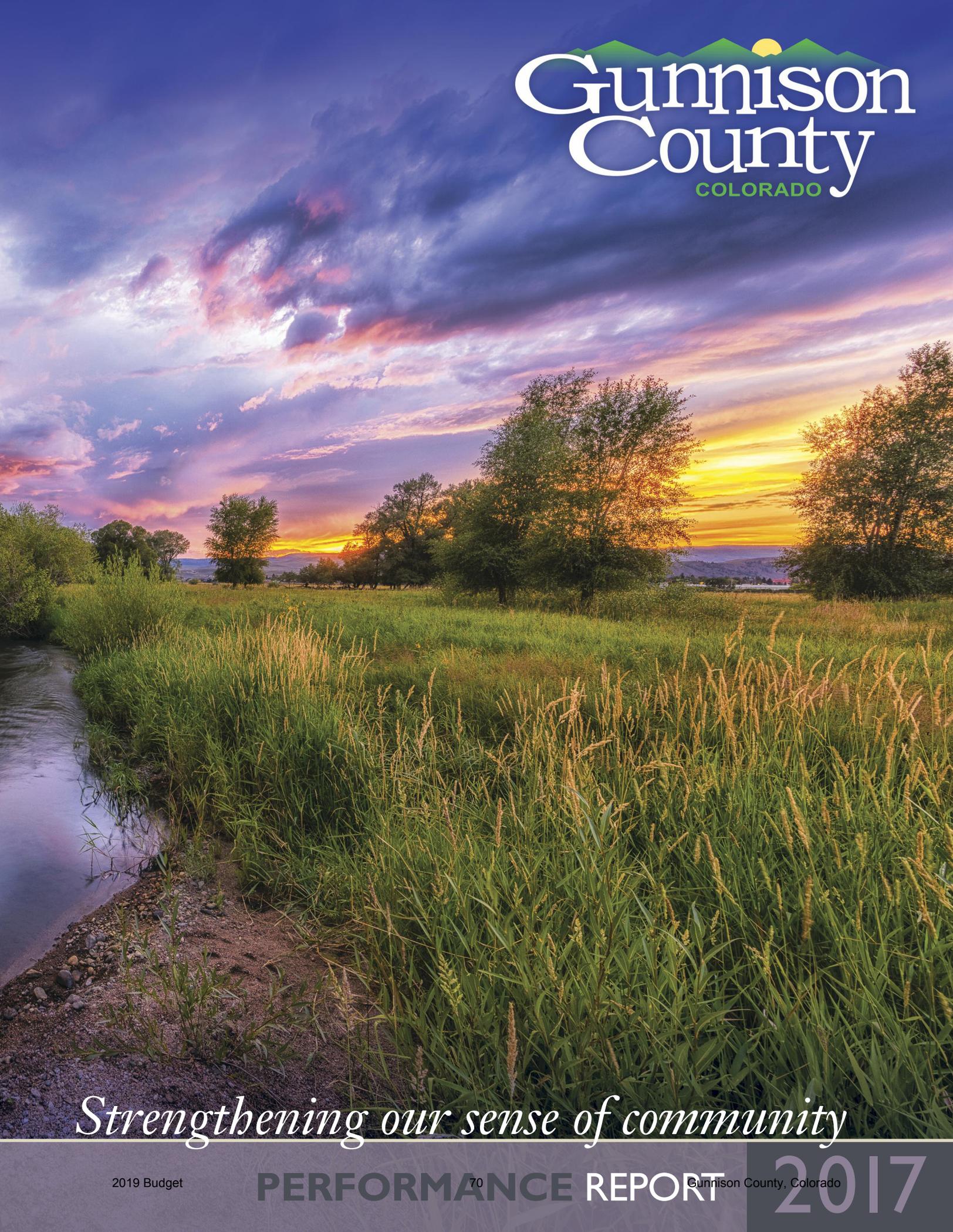
The Gunnison Valley contains stunning vistas and varied recreational opportunities. These landscapes and recreation amenities contribute significantly to the Valley's tourism economy and high quality of life.

View the OVPP's Strategy in its entirety at:
<http://www.onevalleyprosperity.com/onevalleyprosperitystrategy>



Gunnison County

COLORADO



Strengthening our sense of community

CONNECT TO US ON SOCIAL MEDIA



GUNNISON COUNTY GOVERNMENT

@GunnisonCountyCO

@Gunnison_County

www.linkedin.com/company/gunnison-county

GUNNISON COUNTY EMERGENCY MANAGEMENT

@GunnisonCountyEmergencyManagement

@GunnisonOEM

GUNNISON / CRESTED BUTTE REGIONAL AIRPORT

@KGUCairport

@GUC_Airport

GUNNISON COUNTY SHERIFF'S OFFICE

@GunnisonCountySheriffsOfficeCO

@GunniSheriffCO

GUNNISON COUNTY CLERK & RECORDER

@GunnisonClerkRecorder

GUNNISON COUNTY HEALTH & HUMAN SERVICES

@GunnisonCountyHHS

THE CHOICE PASS

@TheChoicePass

GUNNISON COUNTY MULTICULTURAL SERVICES

@GunnisonCountyMRO



AUTOMATIC NOTIFICATIONS FROM GUNNISON COUNTY

Visit us at www.gunnisoncounty.org/list.aspx to sign up for automatic email and/or text notifications whenever the following information is posted to our website:

- Alerts (Emergencies and Advisories)
- Bid Postings
- Calendar Items
- Employee Newsletters
- Meeting Agendas, Portfolios and Minutes
- News and News Releases
- Open Job Opportunities

VISION STATEMENT

Gunnison County cherishes its sense of community and place. We strive to preserve and promote the wellbeing 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.

Proudly Setting Exemplary Standards in Gunnison County

THIS 2017 GUNNISON COUNTY PERFORMANCE REPORT focuses on the implementation status of the Gunnison County Strategic Plan, which was last updated in April 2017 and continues to guide the County's efforts to ensure the health, safety and welfare of Gunnison County's citizens. The four strategic priorities outlined in the Plan and this performance report are:

ENSURE SOUND **INFRASTRUCTURE**

PROTECT THE **ENVIRONMENT**

PROMOTE PROSPEROUS, COLLABORATIVE &
HEALTHY COMMUNITIES

DELIVER HIGH QUALITY **SERVICES**

The 2017 update of the Plan incorporated goals related to the One Valley Prosperity Project (OVPP) collaborative initiative, which focuses on achieving a more prosperous and successful future for all of Gunnison Valley's communities. Each strategic result in this performance report that is aligned with the OVPP strategy has the logo next to it to clearly demonstrate our commitment to following through on the actions identified as priorities by so many of our residents.

More information and reports related to Gunnison County's strategic planning efforts are available online at www.gunnisoncounty.org/performance. More information related to the One Valley Prosperity Project is available at www.onevalleyprosperity.com.



MATTHEW BIRNIE
County Manager

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 performance management efforts.

ENSURE SOUND INFRASTRUCTURE

1 STRATEGIC RESULT

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.

UPDATE: On Target

Each segment of the roads on the Gunnison County road inventory has been evaluated, both for existing condition and for needed improvements to meet future demands. Potential paving needs identified include widening of travel lanes, addition of shoulders and improved intersections. The evaluation also prioritized gravel roads that need to be hard-surfaced due to volume of traffic, maintenance costs and/or dust mitigation. The first lift of hard-surfacing will likely be chip seal since it is much less expensive and resistant to the impacts of freeze/thaw cycles. Ideally it will be followed within 3-4 years with a lift of rigid asphalt. The Cottonwood Pass project will achieve the goal for 2018, but the need for hard-surfacing other roads on the priority list will not be realized unless additional funding for the department can be developed.



Biennial Citizen Survey performance ratings:

80% said that **SNOW REMOVAL SERVICES** on County roads and highways are good or excellent



75% said that **AVAILABILITY OF PATHS & WALKING TRAILS** is good or excellent



49% said that **ROAD REPAIR SERVICES** are good or excellent



MILES REQUIRING ANNUAL MAINTENANCE BY THE PUBLIC WORKS DEPARTMENT

- 106 County paved roads
- 209 County gravel roads
- 503 USFS / BLM gravel / native surface roads
- 7.8 Trails

2 STRATEGIC RESULT

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.

UPDATE: In Progress

Transportation infrastructure funding is more than a County issue, it is a state and national area of concern. Locally, there is little opportunity to increase the funding for road maintenance or major improvements. Both state and federal legislative bodies have to make funding for roads a national priority. In order to be of benefit locally, any federal dollars generated have to include pass-through dollars for state and local use, and have to be structured so they do not negatively impact funding that is currently in place. The County Commissioners will continue to work with legislators and transportation organizations to prioritize transportation funding, and to move bills out of committees and to a vote of the people who demand better roads.



photo by Linda Nienhueser



3 STRATEGIC RESULT

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

UPDATE: In Progress

This first step in evaluating suitable options for the rehabilitation of the current airport terminal began in September 2017, and it is expected that this first-step process will be completed by December 2018. The goal is to provide Gunnison County and other stakeholders a minimum of two realistic terminal area rehabilitation configurations, one of which will be selected for more detailed analysis, ultimately leading to design and construction work sometime in the year 2020 timeframe. The scope and size of the final project is largely defined by the Federal Aviation Administration's (FAA) approved airport growth forecast that was determined during the recently completed airport master plan process and endorsed by both Gunnison County and the FAA.



PROTECT THE ENVIRONMENT

1 STRATEGIC RESULT

The County stays informed about all water-related litigation, and we are pleased to report that there are no current major water litigation or rulemaking procedures pending. All compliance efforts regarding the Mt. Emmons Mine are ongoing. The

County will maintain active participation in all discussions at state and local levels related to the protection of our water resources.

UPDATE: Ongoing

There is no current major water litigation pending, there are no current Colorado Oil and Gas Conservation Commission (COGCC) rulemakings in which Gunnison County is a participant, and the County maintains an ongoing dialogue with the Northwest Colorado Council of Governments (NWCCOG) regarding water-related litigation. The County also continues efforts regarding Mt. Emmons Mine (e.g., ensuring operation of the water treatment plant, site cleanup, and development of water quality site specific standards, including Water Quality Control Commission (WQCC) rulemakings). The County participated in the update of State regulations relevant to individual septic systems, and the due diligence proceedings regarding water treatment plant water rights have successfully concluded. The County maintains active participation on the HBI 177 Gunnison River Basin Roundtable.



63%

of respondents to the Biennial Citizen Survey said that **THEY RECYCLE** materials at home, and that County **RECYCLING SERVICES** are good or excellent

1,141.8

TONS OF PRODUCT were processed at the Recycling Center



100%

of the **WEED MANAGEMENT** Program's financial contributors were satisfied with weed control services



2 STRATEGIC RESULT

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.



UPDATE: On Target

A total of 8,169 new acres have been placed in conservation easements (from the 2012 baseline to the end of 2017). Two unusually large projects are expected to close in 2018, which will easily push the total over the 10,200-acre goal. The program remains ever popular with more ranching families wanting to participate than the available funds can support. In Gunnison County, over 160,000 acres of ranch land remains unprotected in parcel sizes of more than 70 acres. Conservation easements have become the pivotal tool for keeping the rural areas of the County from over-development and for protecting what makes people want to live and recreate here.

photo by Linda Nienhueser



3

STRATEGIC RESULT

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

UPDATE: Averaging Above Target

No measureable energy savings were achieved in 2017 from the previous year. However, the Family Services Center Renovation Project is underway and is expected to cut that facility's energy use by 50% and costs by 20%. A ground-source heat-pump system (geothermal) will provide heating and cooling, and geothermal systems like this are able to achieve efficiencies of 400%; for every unit of energy spent on pumping, four units are harvested from the earth. Our experience with the use of geothermal at the courthouse has shown a savings in energy of nearly 70%. Since the Family Services Center system will run on electricity rather than natural gas, the cost savings is less due to the higher cost per unit of energy of electricity over natural gas.



PROTECT THE ENVIRONMENT

4 STRATEGIC RESULT

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



UPDATE: In Progress

In 2017, eight compressed natural gas (CNG) vehicles were deployed by the County, and one CNG bus was deployed by the Gunnison Valley Rural Transportation Authority (RTA). Including an allocation of renewable natural gas for a portion of fuel utilized, the vehicles deployed in 2017 are forecasted to reduce greenhouse gas emissions by 162,039 kg/CO₂e in the first year of operation.

A grant has been awarded for the purchase of five more County vehicles in 2018, and the RTA has placed an order for an additional CNG-powered bus.

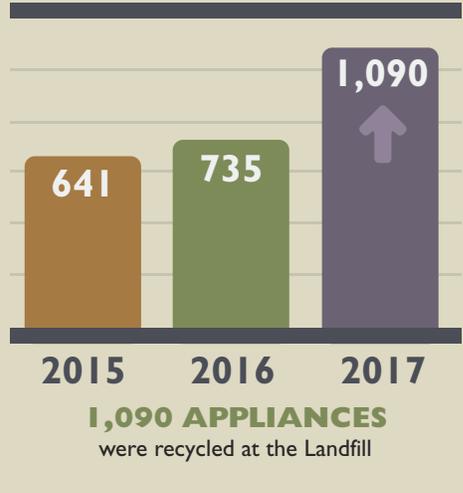
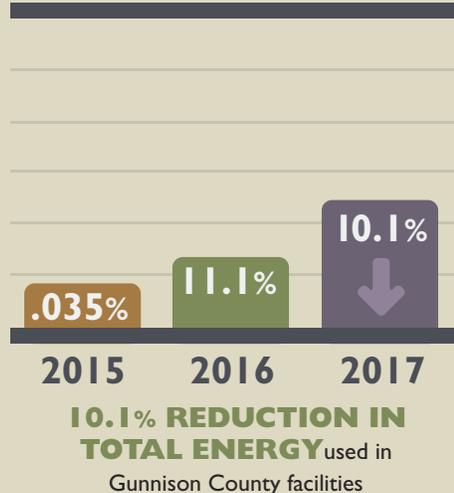
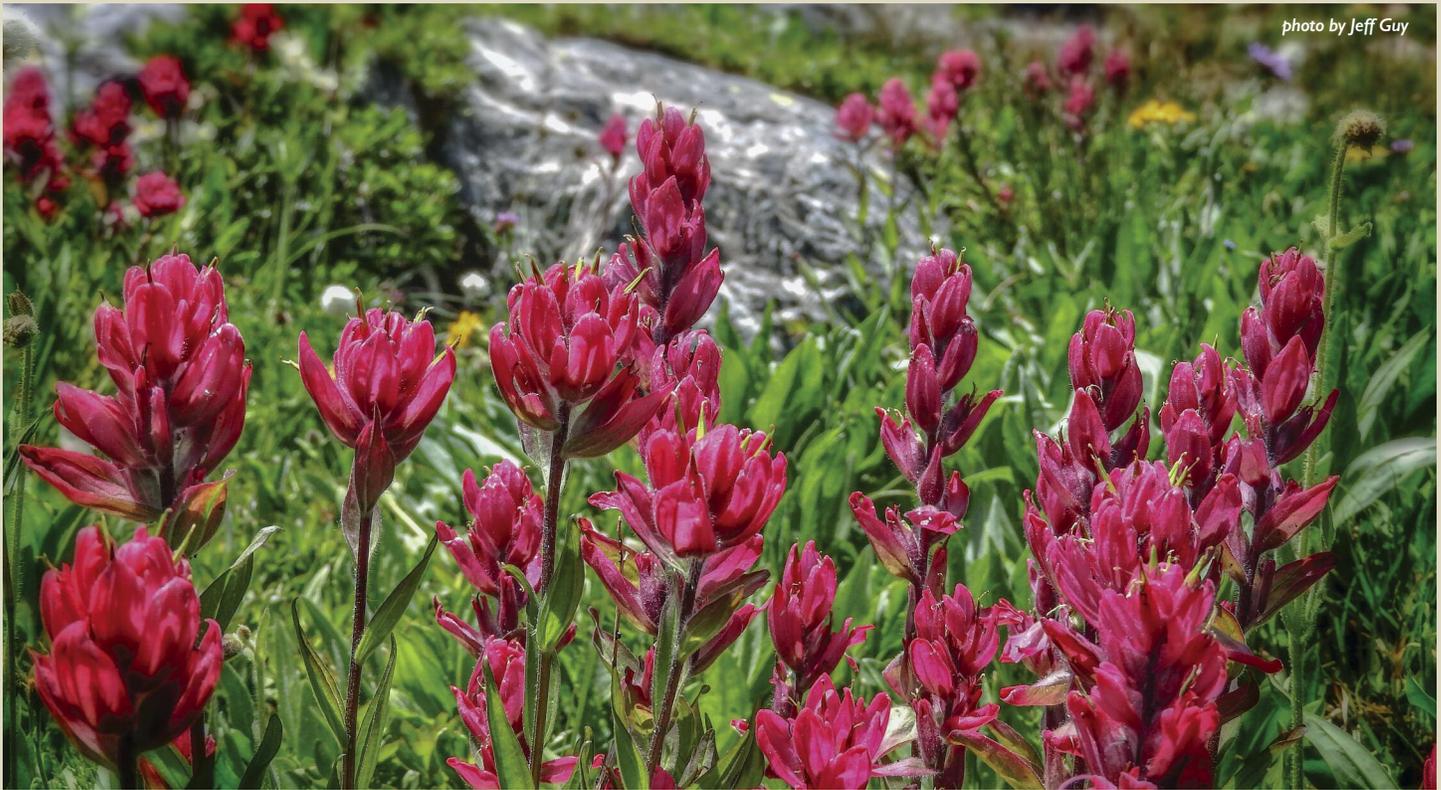




photo by Jeff Guy

5 STRATEGIC RESULT

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.

UPDATE: In Progress

Measureable results are not expected from this effort for some time because it is a cross-sector and cross-boundary goal that will take time to make effective changes. However, several actions have been taken that will begin to lower energy use and greenhouse gas emissions:

- The County helped create a low-income energy-assistance program within the Housing Authority, which takes advantage of several funding sources to help citizens upgrade poor-performing homes, reduce energy use and reduce energy costs.
- Non-income-qualified programs are also included for anyone who wants assistance in lowering home energy use.
- The County opted into C-PACE which helps commercial building owners lower their energy use. The County also adopted the 2015 International Energy Code.

These programs, combined, are forecasted to reduce energy use in the residential sector by 10% by 2030 from the 2015 baseline, which includes an expected average annual growth of 2% in the number of residences within the county.

The County has begun converting fleet vehicles to compressed natural gas (CNG). Along with the CNG-powered buses being deployed by the Gunnison Valley Rural Transportation Authority (RTA), when the County's CNG vehicles are fully deployed, the fleet will emit 41% less greenhouse gases than the 2015 baseline emissions. Even with these successes, the overall goal of lowering emissions by 20% will be difficult to reach without a reduction in the emissions related to electricity used in the county and the continued improvement in the efficiency of buildings in the county which, on average, use more energy than the average home in similar climate zones.

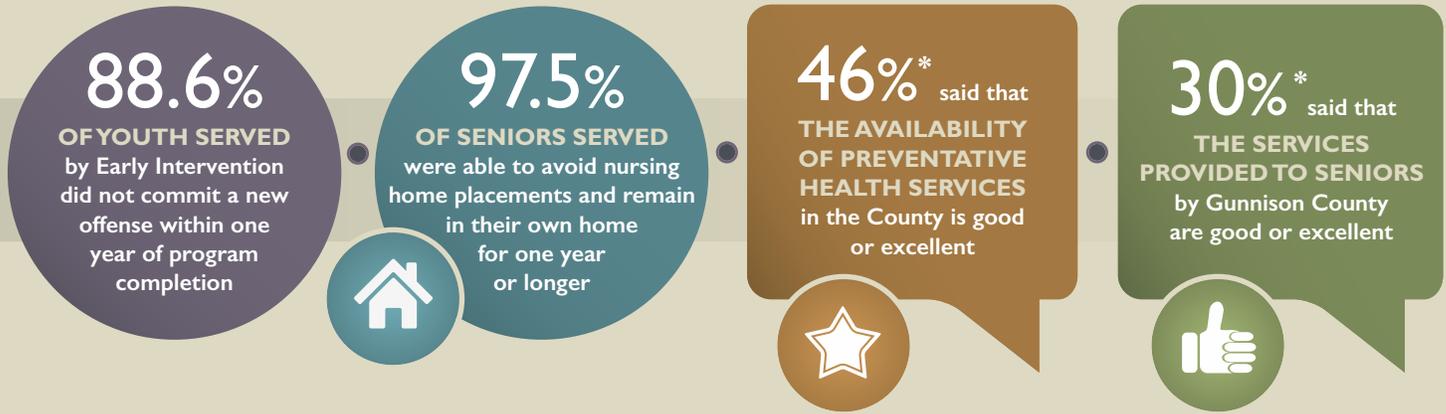


photo by Jeff Guy



PROMOTE PROSPEROUS, COLLABORATIVE &

Biennial Citizen Survey performance ratings*:



STRATEGIC RESULT

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.

UPDATE: Achieved

The Community and Economic Development Department has achieved this result and established the Sustainable Tourism and Outdoor Recreation (STOR) Committee. The STOR Committee has been meeting monthly since late 2017; the membership is comprised of agency and local government representatives, along with eight at-large members from the public. Membership is intended to represent a diverse array of stakeholders, while also including all of the relevant decision-makers. The committee members are currently developing a strategic plan for implementation and have already collectively applied for a grant from the Colorado Outdoor Stewardship Coalition to support implementation of several priority projects. This is a unique collaborative effort that we have not seen modeled elsewhere, and we are receiving notice from State officials for our progressive and practical approach to address the needs of our community.



photo by Jeff Guy





2 STRATEGIC RESULT

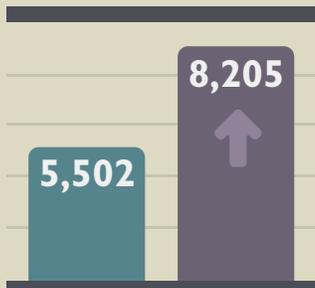
By December 31, 2018, Gunnison County will work with key partners on suicide prevention strategic community education, outreach and response plan as measured by:

- 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.



UPDATE: In Process

Suicide prevention is a priority for the County and data has been compiled, analyzed and shared with key leaders including the Board of County Commissioners. Although suicide deaths decreased in 2017, there still were eight suicide deaths recorded in the past year. A grant was provided by the Center for Mental Health to support Gunnison County suicide prevention efforts. The Crisis Coalition has joined the Community Health Coalition of the Gunnison Valley (CHCGV) to combine efforts. CHCGV has led the prevention efforts in the health subcommittee during the past year. A coordinator has been hired to implement public health strategies including community prevention outreach efforts and linking with youth focused efforts (i.e. Sources of Strength).

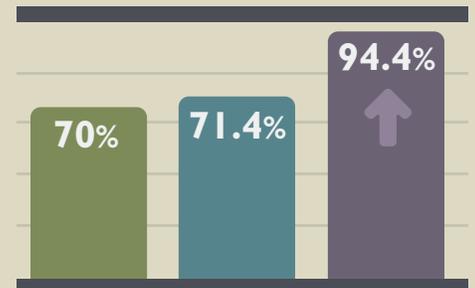


8,205 SENIORS & ADULTS were provided senior health and resources services



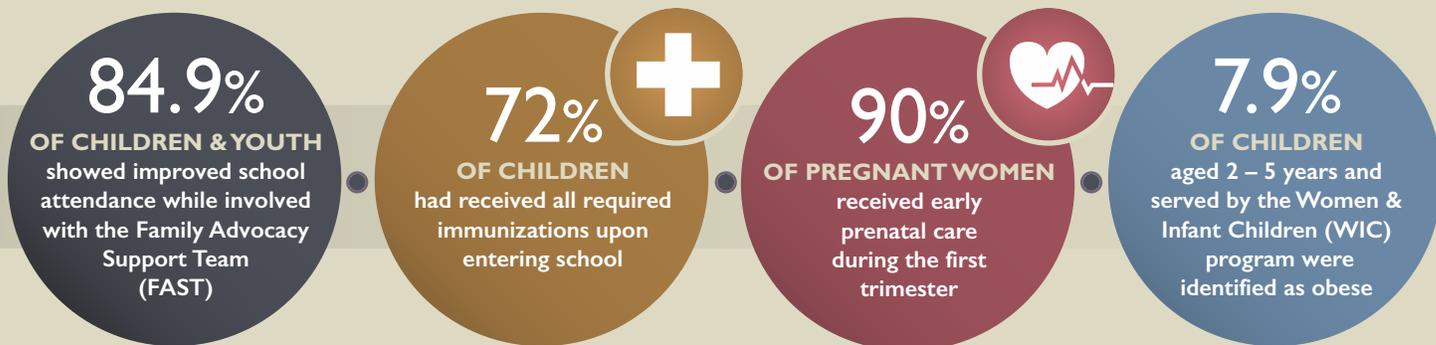
22,782 PEOPLE engaged / contacted the Health & Human Services Department

3,536 CHILDREN were served by the Health & Human Services Department



94.4% OF CHILDREN SERVED by Juvenile Services did not experience an out-of-home placement

PROMOTE PROSPEROUS, COLLABORATIVE &



3 STRATEGIC RESULT

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
- >99% of children in Gunnison and Hinsdale Counties will have not experienced severe abuse or neglect.



UPDATE: In Process

The integrated Health & Human Services (HHS) team continues to focus on community and family health, safety and wellbeing. In 2017, health insurance coverage increased to 92%, and the percentage of children enrolled in licensed quality rated early learning environments also increased to 44.8%. All 100% of critical violations from food service facility inspections were corrected on-site or within 10 days, and more than 99% of Gunnison and Hinsdale county children did not experience severe child abuse or neglect.

In 2017, 68% (up from 64.7%) of children age two years were fully vaccinated, and 60% (down from 72%) of respondents to the biennial Citizen Survey stated the ease of accessing senior services was somewhat easy or very easy, leaving room to improve in each of these arenas. The Child Health Plan+ was reauthorized at the Federal level assuring safety net health care access for many families in the community. Clinical preventive services including childhood vaccinations are offered by the HHS team in Gunnison and Crested Butte locations. Improvements will be sought through additional outreach to increase public awareness for childhood vaccinations and senior services.





photo by Jeff Guy

4 STRATEGIC RESULT

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.



UPDATE: In Progress

This effort is ongoing and evolving. Working with Region 10 and other stakeholders in Gunnison County, the goal has been and continues to be promoting optimal broadband internet. However, the best way to accomplish this goal has been a moving target. We have successfully implemented a temporary connection to the Region 10 network to provide WSCU with additional bandwidth, bring service to a temporary Carrier Neutral Location (CNL), and bring service to permanent CNLs that will soon be constructed in Gunnison and Crested Butte. We will continue to pursue other options to replace this temporary connection with a long-term, redundant path. Though it is difficult to quantify, we also believe these efforts have encouraged price reductions and additional construction commitments from national providers, ultimately benefitting Gunnison County residents and businesses.

5 STRATEGIC RESULT

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.

UPDATE: Success

The first measure in the left margin, has stayed consistent with an continual move in a positive direction. The program has seen an increase in parent accountability as measured by the number of parents who have attended one or more parent education dinners. We have also seen an increase in the number of parents who contact Choice Pass staff when their youth violate the pledge, and for information related to how they might use the Pass as a parenting tool. We see this as a huge success. Less than 2% of youth have violated their choice pass as reported by parents, schools and positive drug tests (60% of youth in the program were tested this past year, and 70% will be tested this year).

For the second measure in the left margin, we use two different data points: 1) Our Choice Pass survey, which had a 98% response rate; and 2) The Healthy Kids Colorado Survey. According to the Choice Pass survey results, 83% of 6th – 12th grade youth have had a conversations with at least one parent about the dangers of alcohol and drugs. According to the Healthy Kids Colorado Survey, which includes all youth between 6th – 12th grades in the REI-J school district, 74% of 6th – 12th grade youth have had a conversation with at least one parent about the dangers of alcohol and drugs.

For the third measure in the left margin, according to our 2017 parent survey, 74.6% of parents with youth in 6th – 12th grade have had a conversation with their children), in the past 12 months, about the dangers of alcohol and drugs. We are excited to report the success of this measure and want to highlight that it was achieved through various strategies including multiple parent education nights in each community throughout the year, communication during the Choice Pass sign-up events, and continued conversations during the year in school settings, club settings and in the community to encourage non-use of substances.

In the fall of 2017, GCSAPP distributed a community-wide survey to adults (18 and older) who have lived in Gunnison County for two or more years. The survey gathered information on perceived access and availability of drugs and alcohol, personal use of drugs and alcohol by adults, awareness of GCSAPP, and information regarding the strength of current life situations and social contacts. Additionally, respondents conveyed that the top three sources of strength in their lives include family bonds (75.4%), supportive friends (66.7%), and acts of generosity to others (61.5%).

photo by Linda Nienhueser

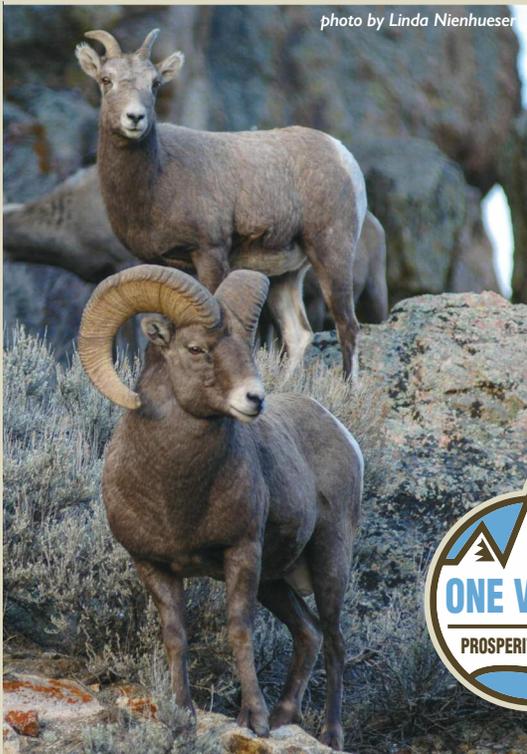


photo by Jeff Guy



6 STRATEGIC RESULT

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

UPDATE: Problematic

On December 1, 2015, AvFlight, a national US chain of Fixed Base Operators (FBO) head quartered in Michigan, acquired Gunnison Valley Aviation FBO at the airport. It was expected that, given AvFlight's standing within the general and corporate aviation community, a first-class Full Service FBO product would be introduced at the airport. A Full Service FBO is defined as one that, for the privilege of selling aviation fuel, must provide a minimum of essential aviation support services (i.e., de-icing, mechanic, etc.) as mandated within the County-adopted 2011 Airport Minimum Standards. Unfortunately, at the time of AvFlight's introduction, a significant portion of these essential mandatory FBO-provided services had been previously eroded through contractual amendments with the former FBO operator. As of this time and at AvFlight's contractual discretion, these support services have still not been reinstated. The airport will continue to work with AvFlight to reinstate these much needed services, thereby achieving the goal of growing general aviation by improving essential aviation support services.



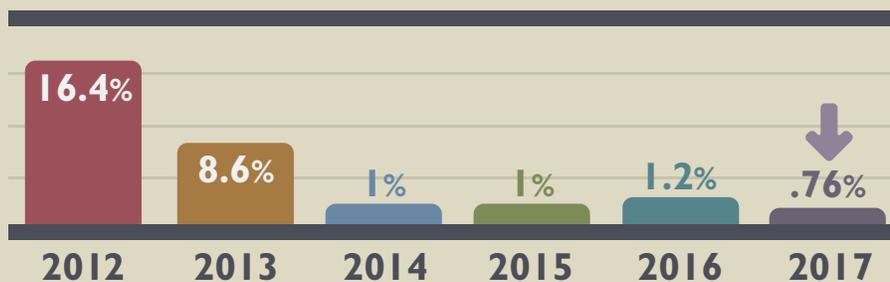
photo by Jeff Guy



133 FOOD SERVICE

facility inspections were completed

.76% TEEN PREGNANCY RATE



2,934 IMMUNIZATIONS

were provided by the Health & Human Services Department

PROMOTE PROSPEROUS, COLLABORATIVE &

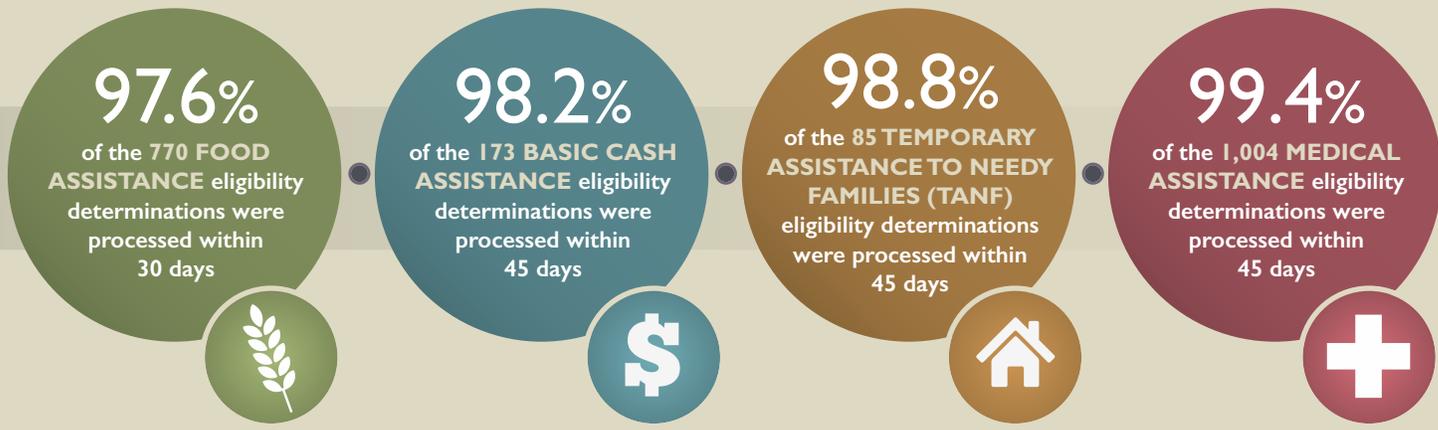


photo by Linda Nienhueser

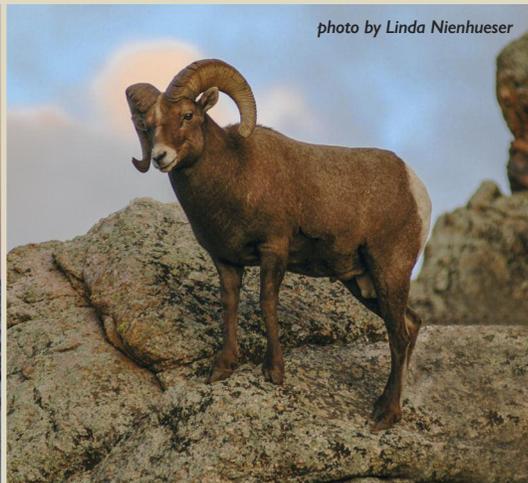


photo by Linda Nienhueser

7 STRATEGIC RESULT

By December 31, 2020, increase the airport's economic impact to the community by 40% over the results of the 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.

UPDATE: In Progress

The Air Command, a sub-committee of the Gunnison Valley Rural Transportation Authority (RTA), continues to diligently and intelligently evaluate current air service initiatives and assess their effectiveness under ever-changing airline market and industry conditions so as to provide the RTA the best platform possible to help in making strategic air service support decisions. These strategies led to a decision to not support both the Los Angeles and Chicago non-stop air service options during the 2017-18 winter season. This was due to increased airline operating costs on the part of Alaska Airlines serving Los Angeles and an attempt to bolster our United Airlines Denver service by dropping the United Airlines Chicago service.

However, the number of in-bound seats available increased due to additional flights to/from both the Dallas and Houston hubs and a respectable expansion of the Denver service. The economic impact of these initiatives will be assessed once the Colorado Department of Transportation completes their airport's economic study, which is anticipated sometime this year.



8 STRATEGIC RESULT

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



UPDATE: In Progress

The development of the Brush Creek Parcel, the draft plan of which includes 140 deed-restricted units, is currently going through the County's comprehensive land use process. A contractor has been selected for the development of eight deed-restricted units in Stallion Park, and the project will be completed by the end of 2018. A development plan for Rock Creek Village Lot 22A in Gunnison is also expected to be completed in 2019, with phased-development beginning in 2020. In addition to these projects, the County will continue to explore other opportunities.

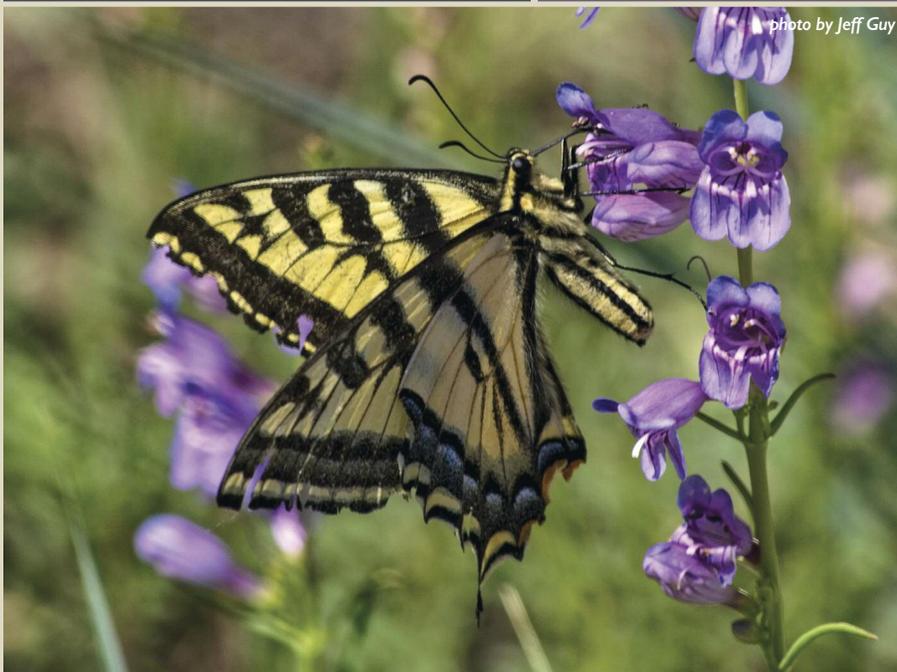


photo by Jeff Guy



photo by Jeff Guy



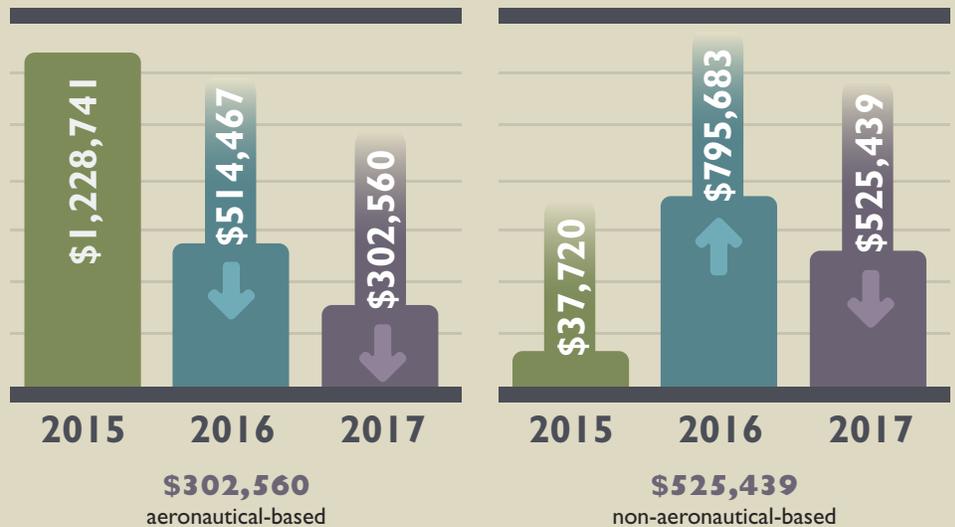
2,281 AT RISK ADULTS
were provided special needs services

39 ADULTS / SENIORS
were provided adult protective services



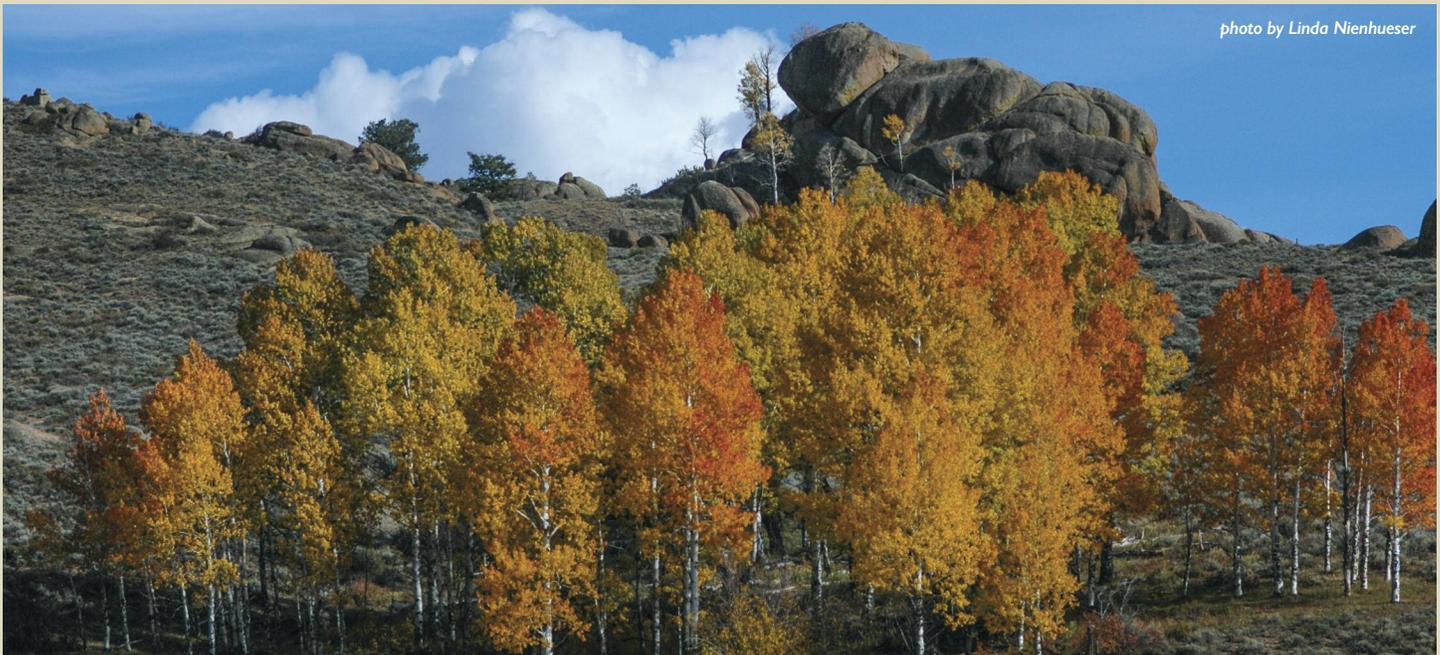
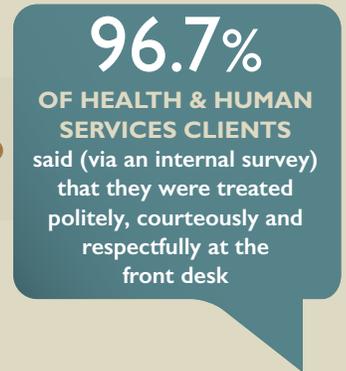
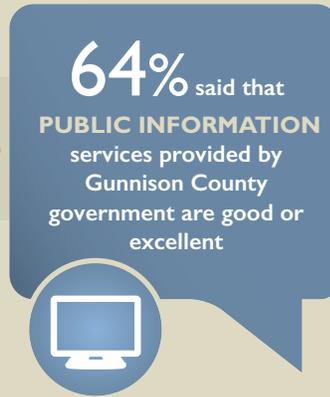
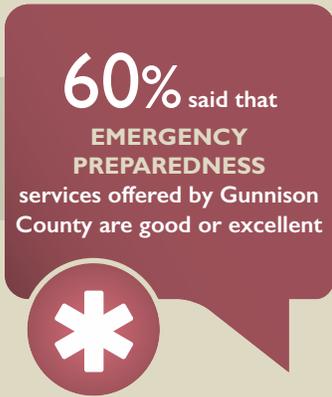
\$786,203 CHILD SUPPORT
dollars were collected, which represents 75.8% of court-ordered support for 2017

\$827,999 IN AIRPORT REVENUE collected via Airport operations:



DELIVER HIGH QUALITY SERVICES

Biennial Citizen Survey performance ratings:



STRATEGIC RESULT

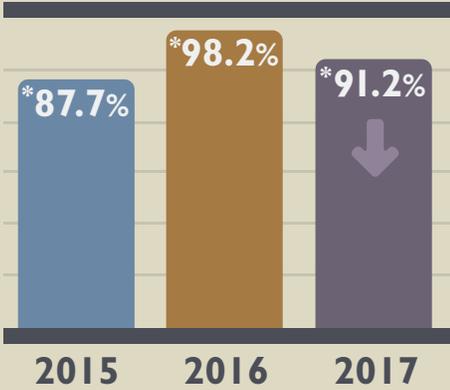
By December 31, 2017, the perception of at least 50% of respondents to the biennial Citizen Survey will be that land use and planning services are good or excellent.

UPDATE: Challenging

The Community and Economic Development Department has not yet achieved this result, although the percentage of respondents to the biennial Citizen Survey that perceive land use and planning services as good or excellent has improved since 2015 from 44% to 46%, which is similar to other jurisdictions throughout the country. For comparison, performance was measured at just 34% when the County first began surveying citizens in 2009.

The Department continues to work to improve this result through a variety of methods including: improved customer service, outreach meetings addressing building and septic topics, informational sessions for contractors and this and other relevant topics, and an online permit database that is easily accessible for the public.

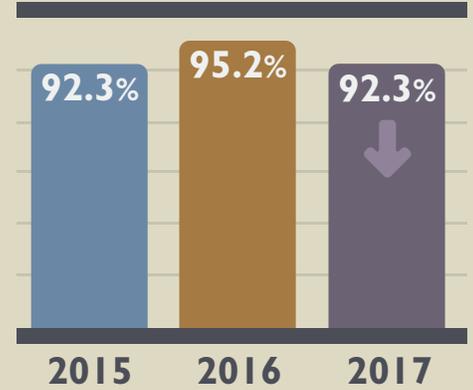




91.2% OF COUNTY PROGRAM EXPENDITURES did not exceed revenues (*2017 figures will be audited after publication of this report.)



GOVERNMENT FINANCE OFFICER'S ASSOCIATION (GFOA) Budget Excellence Award categories were met, as per peer review



92.3% OF POLICY & BUDGET DECISIONS were supported by multi-year, scenario-based planning tools

2 STRATEGIC RESULT

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.

UPDATE: Achieved

The Community and Economic Development Department has achieved this result and is committed to ongoing review of regulations to ensure that they are streamlined, efficient and reduce barriers to sustainable development. In 2017, for example, the essential housing fee schedule was revised to reduce barriers for construction of essential housing units.

The Department has also been working with the Crested Butte South Property Owner's Association (POA) to update their Special Geographic Area Regulations to better reflect the evolving needs of that community. Grant funds were obtained from the Department of Local Affairs (DOLA) to work with a consultant to audit the proposed regulations to verify that there will be no barriers for the type of development that the POA intends.

Additionally, the International Building Codes were updated and adopted in 2017 after a significant outreach process to the local building community. In 2018, approximately eight proposed amendments to the Gunnison County Land Use Resolution will be reviewed by the Planning Commission and the Board of County Commissioners. The On-site Wastewater Treatment System regulations are also being updated and will be reviewed by the Environmental Health Board and Board of County Commissioners.



Photo by Jeff Guy



95.9% OF REQUESTORS were able to schedule their events at the Fairgrounds with adequate advance notice; **482 EVENTS** were managed and **56,762 CUSTOMERS** were served

DELIVER HIGH QUALITY SERVICES

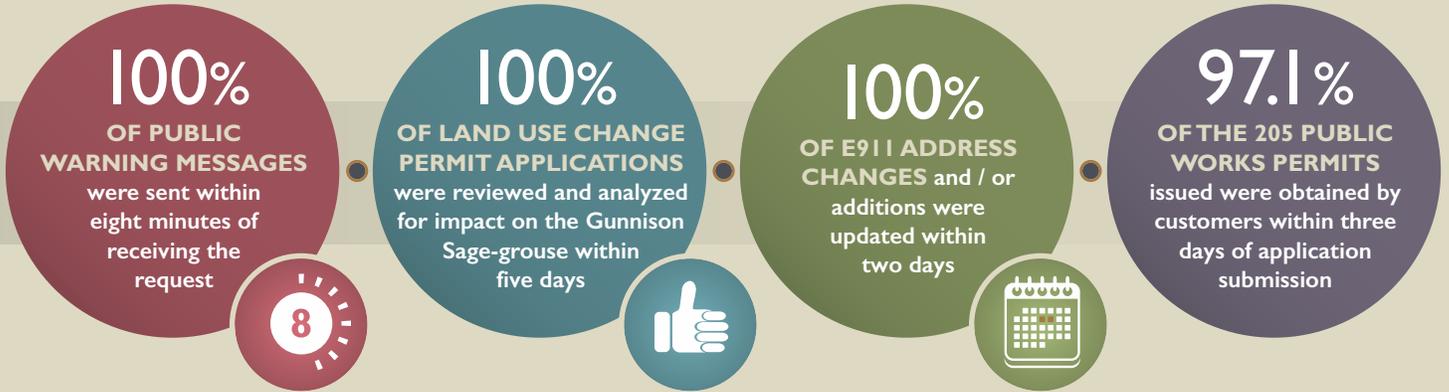


photo by Jeff Guy

3 STRATEGIC RESULT

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.

UPDATE: Achieved

The purpose of the Gunnison County Disaster Recovery Plan is to ensure effective, efficient and coordinated efforts between all stakeholders in the aftermath of a disaster. The Gunnison County Emergency Management Department is leading the plan-development effort, which began in June 2017. As a team member in support of the project, the State of Colorado provided a one-day Recovery Plan course on July 27, 2017 to the other recovery planning team members, consisting of representatives from the County Administration, Public Works, Health and Human Services, and Community and Economic Development Departments.

Following Federal and State standards and examples of best practice, the planning team identified strong, proven recovery plans from around Colorado and incorporated appropriate elements into Gunnison County's draft Disaster Recovery Plan.

The plan has been vetted by all stakeholders and approved by the State. It was adopted by the Gunnison County Board of County Commissioners in February 2018 — 10 months ahead of schedule!



photo by Linda Nienhueser

4 STRATEGIC RESULT

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.

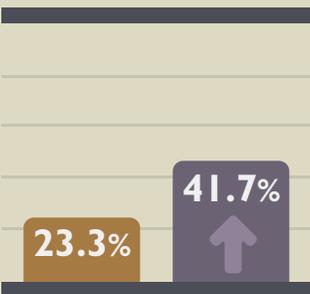


UPDATE: In Progress

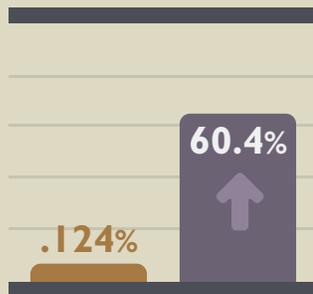
GCSAPP has been working diligently at diversifying funds to ensure sustainability for prevention services. In 2018, we will receive over \$50,000 from local municipalities to help support prevention efforts. We are also having discussions with the school district about how to best utilize and potentially co-fund the GCSAPP education specialist position. Another movement forward on this measure is the realignment of language in our strategic business plan with the REI-J school district and the Early Childhood Council; “supporting and promoting social emotional learning” replaced language stating “supporting and promoting substance abuse prevention”. This is also in alignment with the Communities that Care strategic framework for coalitions and the Colorado Department of Health and Education.



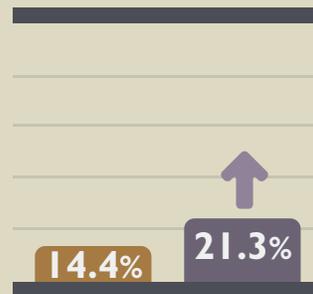
photo by Jeff Guy



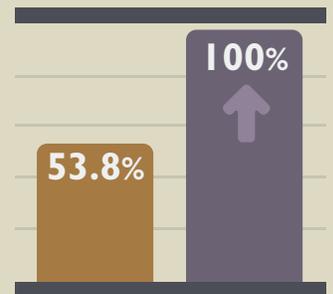
41.7% OF THE COUNTY'S 156 PUBLIC POLICIES were reviewed to ensure that they legally and accurately reflect current practices and requirements



60.4% OF BACKLOGGED DOCUMENTS in the Clerk & Recorder's Office were recorded (indexed and searchable online by grantor / grantee)



21.3% OF MOTOR VEHICLE CUSTOMERS completed their transactions online



100% OF LIQUOR LICENSE holders received renewal alerts at least 30 days prior to the deadline



25,613 AUTOMOBILE TITLES were issued (5,689 new titles and 19,924 renewals)

Office Locations

AIRPORT ADMIN / AARF

519 Rio Grande Avenue

(970) 641-2304

AIRPORT TERMINAL

711 Rio Grande Avenue

Airlines / Transportation Security
Administration (TSA)

BLACKSTOCK GOVERNMENT CENTER

221 N. Wisconsin Street

Assessor's Office (970) 641-1085

Clerk & Recorder's Office (970) 641-1516

Community & Economic Development
(970) 641-0360

Elections (970) 641-7927

Geographic Information Services (GIS)
(970) 641-7620

Information Technology (IT) (970) 641-1410

Motor Vehicle (970) 641-1602

Recording (970) 641-2038

Treasurer's Office (970) 641-2231

COURTHOUSE

200 E. Virginia Avenue

Alternative Services (970) 641-7635

County Attorney (970) 641-5300

County Commissioners (970) 641-0248

County Manager (970) 641-0248

Finance (970) 641-2203

Human Resources (970) 641-7623

Juvenile Services (970) 641-7902

FAMILY SERVICES CENTER

225 N. Pine Street

Health & Human Services (970) 641-3244

Multicultural Resources (970) 641-7999

Senior Resources (970) 641-7984

Veterans' Services (970) 641-7919

FRED R. FIELD WESTERN HERITAGE CENTER

275 S. Spruce Street

Fairgrounds (970) 641-8561

CSU Extension (970) 641-1260

LANDFILL

621 CR 42 (970) 641-5522

PUBLIC SAFETY CENTER

510 W. Bidwell Avenue

Detention Center (Jail) (970) 641-1108

Emergency Management (970) 641-2481

Sheriff's Office (970) 641-1113

PUBLIC WORKS

195 Basin Park Drive (970) 641-0044

WATER TREATMENT PLANT

38130 W. Highway 50 (970) 641-8565

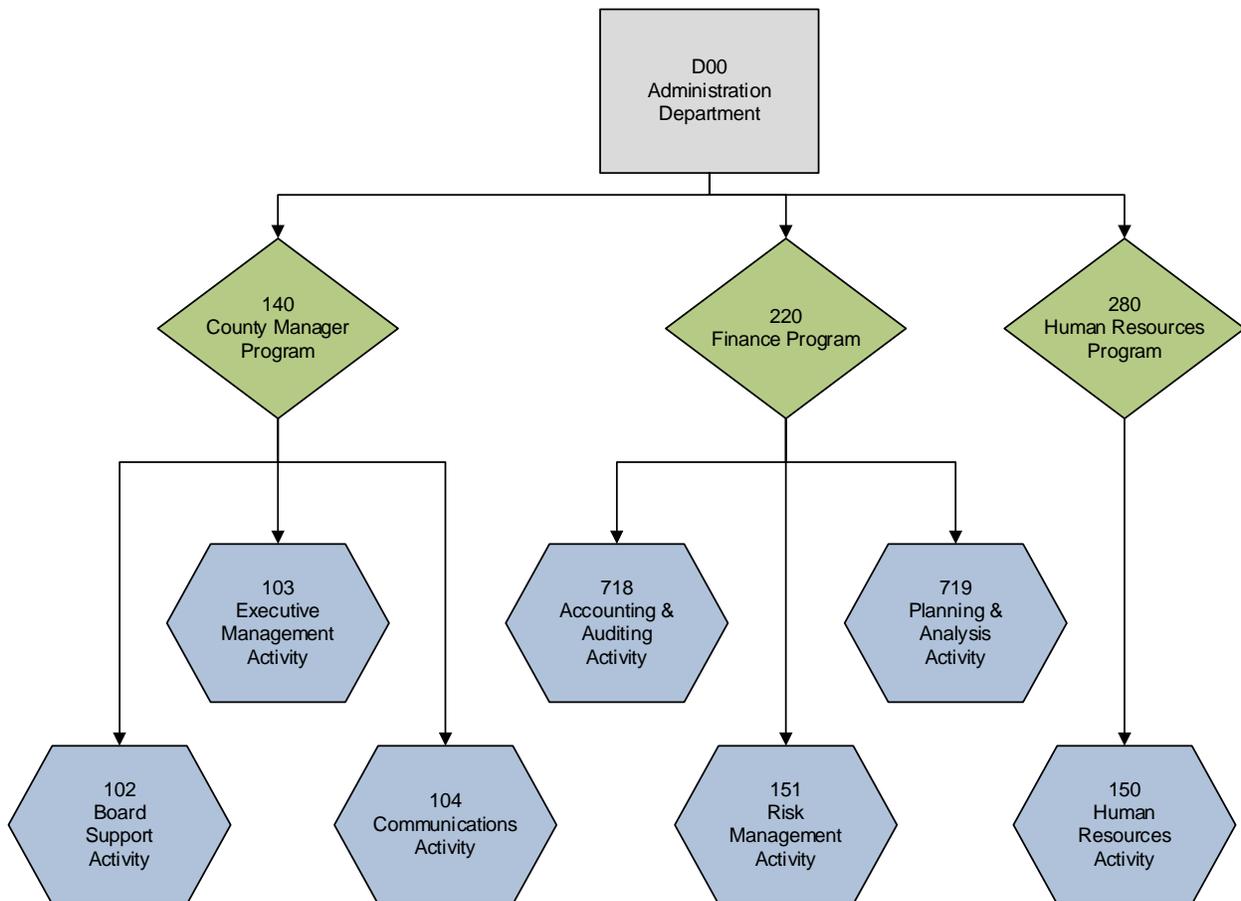


Mission Statement

The mission of the Administration Department is to provide strategic management, personnel, information and financial services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

Department Director

Matthew Birnie, County Manager
 200 E. Virginia Ave.
 Gunnison, CO 81230
 (970) 641-0248
mbirnie@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,709	5,000	4,000	4,000
Interfund Revenues	324,002	331,827	401,972	392,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	18,396	0	10,000	10,000
Total Revenues	346,107	336,827	415,972	406,000
Expenditures				
Personnel	977,121	1,066,344	1,021,419	1,095,304
Supplies	20,293	21,375	21,375	21,275
Purchased Services	478,945	564,544	576,244	608,333
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	100	50	50
Transfers Out	0	0	0	0
Capital Outlay	895	1,500	1,500	1,500
Miscellaneous (Extraordinary/Special)	146,374	60,000	155,000	160,000
Total Expenditures	1,623,628	1,713,863	1,775,588	1,886,462
Excess Revenues / (Net Cost to the County)	(1,277,521)	(1,377,036)	(1,359,616)	(1,480,462)
General Appropriation Required	1,277,521	1,377,036	1,359,616	1,480,462
Budget Variance	(13,533)	0	17,420	0

Department Resources Restated by Fund

Revenues				
General Fund	283	0	0	0
Risk Management Fund	84,068	61,827	90,972	91,000
ISF-III	261,756	275,000	325,000	315,000
Total Revenues	346,107	336,827	415,972	406,000
Expenditures				
General Fund	1,203,694	1,353,863	1,309,041	1,389,382
Risk Management Fund	146,842	85,000	155,850	160,850
ISF-III	273,092	275,000	310,697	336,230
Total Expenditures	1,623,628	1,713,863	1,775,588	1,886,462



140
County Manager Program

Purpose Statement

The purpose of the County Manager Program is to provide Commissioner support, communication services and strategic executive leadership to the County Commissioners, the public and the County organization so they can experience and deliver excellent local government.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	283	0	0	0
Total Revenues	283	0	0	0
Expenditures				
Personnel	412,885	449,955	449,955	463,199
Supplies	2,610	2,550	2,650	2,650
Purchased Services	139,052	154,975	154,818	145,052
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	895	1,500	1,500	1,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	555,442	608,980	608,923	612,401
Excess Revenues / (Net Cost to the County)	(555,158)	(608,980)	(608,923)	(612,401)
General Appropriation Required	555,158	608,980	608,923	612,401
Budget Variance	8,854	0	57	0



102
Board Support Activity

Purpose Statement

The purpose of the Board Support Activity is to provide advisory, liaison and meeting management services to the County Commissioners so they can effectively represent their constituents and fulfill the duties of their offices.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	96,096	69,874	69,874	63,135
Supplies	9	0	0	0
Purchased Services	7,271	4,412	4,412	5,189
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	103,368	74,286	74,286	68,324
Excess Revenues / (Net Cost to the County)	(103,368)	(74,286)	(74,286)	(68,324)
General Appropriation Required	103,368	74,286	74,286	68,324
Budget Variance	(817)	0	0	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	Some minor staff allocation modifications were made in order to accurately reflect current practices. Those allocation modifications will be managed within the program.
Performance Narrative:	This activity consistently performs well. The 2017 update of the countywide strategic plan increased the number of strategic results from 15 to 20, and staff has been able to successfully manage the increased workload.
Other:	

Core Services

- Strategic Plan
- Board Policy Recommendations
- Board Strategic Plan Initiative Management
- Budget Decisions/Recommendations
- Commissioner Consultations
- Board Correspondence Items and Meeting Minutes
- Boards and Commissions Support Services
- Annual Board Surveys
- Official Document Distributions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of approved BOCC minutes that are available to the public within 30 days of a meeting.	Result	83.9%	90%	90.5%	90%
Percentage of the strategic results in the Board's strategic plan that are achieved by their target dates or alternate decision is made by the BOCC.	Result	50%	98%	70.8%	80%



= This performance measure aligns directly with the Commissioners' Strategic Plan.



103
Executive Management Activity

Purpose Statement

The purpose of the Executive Management Activity is to provide strategic executive leadership services to County departments and offices so they can achieve their customer results.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	283	0	0	0
Total Revenues	283	0	0	0
Expenditures				
Personnel	252,679	317,238	317,238	342,809
Supplies	2,335	2,050	2,050	2,050
Purchased Services	103,189	127,860	127,860	132,732
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	895	1,500	1,500	1,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	359,098	448,648	448,648	479,091
Excess Revenues / (Net Cost to the County)	(358,814)	(448,648)	(448,648)	(479,091)
General Appropriation Required	358,814	448,648	448,648	479,091
Budget Variance	7,081	0	0	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	Some minor staff allocation modifications were made in order to accurately reflect current practices. Those allocation modifications will be managed within the program.
Performance Narrative:	This activity consistently performs well. All 10 of the administrative departments have current strategic business plans, they appropriately use them to manage service delivery, and they provide formal annual performance reports to the Board. The administrative departments' strategic business plans are reviewed and updated periodically to ensure that the established goals are meaningful and current. At any given time, there are approximately 100 departmental key results being monitored by this activity. Strategic business plans for the eight non-administrative (i.e., for elected offices, the CSU Extension and the County Attorney's Office) departments/offices are reviewed and updated as often as requested by their respective leaders.
Other:	

Core Services

- Performance Data Analyses and Reports
- Director Performance Evaluations
- Operational Policy Directions
- Contract Reviews and Negotiations
- Personnel Decisions
- Strategic Business Plan Approval Decisions
- Executive Staff Briefings and Consultations
- Special Projects Management
- Customer Surveys

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of administrative departments using strategic business plans and performance information to manage the delivery of services in all activities.	Result	100%	90%	100%	100%
Percentage of administrative department strategic results achieved by their target dates.	Result	83.8%	90%	71.6%	90%



104
Communications Activity

Purpose Statement

The purpose of the Communications Activity is to provide communication services to the public and County employees so they can easily access accurate information about the County's strategic direction, operations and decision making.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	64,109	62,843	62,843	57,255
Supplies	275	500	600	600
Purchased Services	28,592	22,703	22,546	7,131
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	92,976	86,046	85,989	64,986
Excess Revenues / (Net Cost to the County)	(92,976)	(86,046)	(85,989)	(64,986)
General Appropriation Required	92,976	86,046	85,989	64,986
Budget Variance	2,590	0	57	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	Some minor staff allocation modifications were made in order to accurately reflect current practices. Those allocation modifications will be managed within the program.
Performance Narrative:	This activity continues to perform well, and we anticipate that nearly 100% internal and external policies will have been reviewed and brought current by 12/31/2019. While only 64% of our surveyed citizenry rate our public information services as “good” or “excellent” (via the most recent biennial survey results), this rating is similar to the national benchmark. We have continued to increase attention on our online information-delivery portals (i.e., County website, Facebook, Twitter) in an effort to ensure that County-related information is reaching our intended audiences and, in 2018, we experienced a 34.14% increase in subscribers to those portals.
Other:	

Core Services

- Public Inquiry and Constituent Issues Responses
- County Website Services (development, content management, traffic analysis)
- Human Resources External Information Responses and Reports
- Social Media Management
- Financial External Information Responses and Reports
- Biennial Citizen Surveys
- Public Notices and News Releases
- Policy Management (organizational and public)
- Public Events
- Community Liaison Services

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percent of respondents to the biennial Citizen Survey who state that the public information services provided by Gunnison County government are good or excellent.	Result	64%	75%	64%	75%
Percentage of public policies that are reviewed annually to ensure that they legally and accurately reflect current practices and requirements.	Result	46.2%	50%	55.5%	100%



Percentage of internal policies that are reviewed annually to ensure that they legally and accurately reflect current practices and requirements.	Result	20.6%	25%	42.3%	100%
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220
Finance Program

Purpose Statement

The purpose of the Finance Program is to provide accounting, auditing, planning and analysis services to the County organization and the public so they can make informed decisions, provide fiscally responsible management, and demonstrate and experience accountable County government.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,709	5,000	4,000	4,000
Interfund Revenues	324,002	331,827	401,972	392,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	18,113	0	10,000	10,000
Total Revenues	345,824	336,827	415,972	406,000
Expenditures				
Personnel	435,733	478,023	433,098	486,769
Supplies	10,535	15,250	16,150	16,550
Purchased Services	315,943	386,705	397,562	439,204
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	100	50	50
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	146,374	60,000	155,000	160,000
Total Expenditures	908,585	940,078	1,001,860	1,102,573
Excess Revenues / (Net Cost to the County)	(562,761)	(603,251)	(585,888)	(696,573)
General Appropriation Required	562,761	603,251	585,888	696,573
Budget Variance	(20,817)	0	17,363	0



718
Accounting & Auditing Activity

Purpose Statement

The purpose of the Accounting and Auditing Activity is to provide financial information, monitoring and payment services to County departments and offices so they can manage their operations in a fiscally responsible manner and be accountable to the public.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	354,599	405,332	360,071	399,358
Supplies	9,881	13,100	14,100	14,200
Purchased Services	29,278	56,579	56,118	68,266
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	393,758	475,011	430,289	481,824
Excess Revenues / (Net Cost to the County)	(393,758)	(475,011)	(430,289)	(481,824)
General Appropriation Required	393,758	475,011	430,289	481,824
Budget Variance	38,062	0	44,722	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	We have adopted a practice to reflect unexpected changes in revenues and related expenditures during the year. This has resulted in increasing our percentage of program expenditures that do not exceed revenues to the highest figure since we began measuring this result. The percentage of vendor payments that are delivered within 45 days is tracking to be the same as 2017, and slightly less than 2016. During 2018, as of November, we are at 94.9%.
Other:	

Core Services

- Audit Reports
- Invoices (Billing Statements)
- Vendor Payments
- Revenue/Expense Reports
- Payroll Checks
- Grant Quarterly/Monthly Reports
- Financial Reports
- Technical Assistance/consultation Sessions
- General Ledger Entries
- Department Information Inquiry Responses/Reports

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of program expenditures that do not exceed revenues.	Result	91.2%	95%	95%	95%
Percentage of vendor payments that are delivered within 45 days.	Result	94.9%	95%	95%	97%



719
Planning and Analysis Activity

Purpose Statement

The purpose of the Planning and Analysis Activity is to provide budget development and fiscal impact analysis services to County departments, offices and the Board of County Commissioners so they can make informed operational and policy decisions.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	81,134	72,691	73,027	87,411
Supplies	654	2,150	2,050	2,350
Purchased Services	13,105	30,226	29,947	33,908
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	94,892	105,067	105,024	123,669
Excess Revenues / (Net Cost to the County)	(94,892)	(105,067)	(105,024)	(123,669)
General Appropriation Required	94,892	105,067	105,024	123,669
Budget Variance	14,404	0	43	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	We developed a five-year forecast model for the General Fund beginning in 2019, which will support the multi-year scenario-based planning function for policy and budget decisions throughout the year. We improved the percentage of program managers who report satisfaction with budget preparation services two years in a row, from 76% in 2015 to 78.3% in 2016 and 81.2% in 2017. As Finance staff gain multiple years of experience in budget preparation, our ability to share best practices in budget development continues to increase.
Other:	

Core Services

- 3+ year Financial Notes
- Board Briefings
- Budget Proposal
- Adopted Budget
- Capital Improvement Plan
- Agenda Item Review Financial Notes
- Financial Forecasts
- Budget Preparation Manual
- Financing Options
- Department Budget Presentation Sessions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of policy and budget decisions that are supported by multi-year, scenario-based planning tools.	Result	92.3%	100%	95%	100%
Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services were user-friendly, clear and easy to understand.	Result	81.2%	80%	81%	80%



151
Risk Management Activity

Purpose Statement

The purpose of the Risk Management Activity is to provide risk reduction services to the County organization so it can preserve resources by avoiding liability.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,709	5,000	4,000	4,000
Interfund Revenues	324,002	331,827	401,972	392,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	18,113	0	10,000	10,000
Total Revenues	345,824	336,827	415,972	406,000
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	273,560	299,900	311,497	337,030
Community Prgms/Contributions	0	0	0	0
Financing Costs	10	100	50	50
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	146,374	60,000	155,000	160,000
Total Expenditures	419,934	360,000	466,547	497,080
Excess Revenues / (Net Cost to the County)	(74,110)	(23,173)	(50,575)	(91,080)
General Appropriation Required	74,110	23,173	50,575	91,080
Budget Variance	(73,282)	0	(27,402)	0



Budget Changes

Proposed Change in Funding:	Increase of 31.76% or \$29,173
Proposed Change in FTEs:	None
Performance Narrative:	2016 was an unusually high claims paid year, with \$183,382 in costs. This is compared to less than \$11,000 in each of the previous two years. In 2017, claims were \$146,374, another unusually high year. Results are measured as a 5-year rolling average. Figures for 2018 will be available in 2019.
Other:	

Core Services

- Supervisor Consultations
- Risk Management Training Classes
- Risk Management Recommendations
- Attorney Consultations
- Coverage Consultations
- Property/Liability Claims Transactions
- Employee Insurance Claim Transactions
- Certificates of Insurance

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage cost savings as determined by value of variance between annual actuarial reserve amount vs. actual claim cost for Casualty and Property Claims.	Result	-145.65%	10%	48.6%	10%
Percent reduction in number of annual workers comp claims filed, averaged over the previous five years, that reach the level of medical treatment.	Result	6.01%	3%	3%	3%



280
Human Resources Program

Purpose Statement

The purpose of the Human Resources Program is to provide consultation, employee support and compensation services to County departments and offices so they can attract and retain the qualified workforce needed to achieve results for customers.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	128,503	138,366	138,366	145,336
Supplies	7,148	3,575	2,575	2,075
Purchased Services	23,950	22,864	23,864	24,077
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	159,602	164,805	164,805	171,488
Excess Revenues / (Net Cost to the County)	(159,602)	(164,805)	(164,805)	(171,488)
General Appropriation Required	159,602	164,805	164,805	171,488
Budget Variance	(1,570)	0	0	0



150
Human Resources Activity

Purpose Statement

The purpose of the Human Resources Activity is to provide consultation, employee support and compensation services to County departments and offices so they can attract and retain the qualified workforce needed to achieve results for customers.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	128,503	138,366	138,366	145,336
Supplies	7,148	3,575	2,575	2,075
Purchased Services	23,950	22,864	23,864	24,077
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	159,602	164,805	164,805	171,488
Excess Revenues / (Net Cost to the County)	(159,602)	(164,805)	(164,805)	(171,488)
General Appropriation Required	159,602	164,805	164,805	171,488
Budget Variance	(1,570)	0	0	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	<p>If the percentage of retained employees who are fully trained and work with little supervision remains at 95% or above, departments can provide more efficient quality service to their customers. In 2018, our annual retention rate dropped to 83.3%. Data is recorded quarterly to observe patterns in recruiting trends.</p> <p>Despite the projected outcome of all 2018 facility and provider monthly medical claims activity data showing the anticipated savings for 2018, the County has continued to keep the monthly health care insurance premium rates steady over the previous three years with no significant increase in premiums.</p> <p>ELAP Services, which began in September 2017 and provides medical claims auditing for facilities claims, has proven substantial monthly savings to both the County and employees' out-of-pocket medical expenses.</p>
Other:	<p>2018 resulted in the successful implementation of Phase II of the County's new software to support an HRIS module. Access to employee data/records through a software program built for Human Resources data management provides rapid and efficient data for employee maintenance, reporting and storage. In 2019, we expect the implementation of additional HR modules within the Tyler Munis software; to include greater ESS options, Personnel Actions workflow and performance evaluation management.</p> <p>The New Employee Group On-boarding Orientations have been very beneficial to our new employees. With unanimous survey feedback from every new employee who attended a session in 2017, we added our individual leaders' department overviews section to the agenda in 2018.</p>

Core Services

- Recruitment and Employment Services
- Compensation System Administration Services
- Employee Benefits Administration Services
- Employee Training Sessions
- Employee Performance Management Program



- HR Records Management Services
- Personnel Policies
- HR Executive Recommendations
- Supervisor/Manager Consultations
- Employee Consultations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of respondents to the annual employee survey who state that recruitment assistance services from HR are excellent or good.	Result	81%	75%	75%	75%
Percentage of respondents to the annual employee survey who state that benefits administration services are excellent or good.	Result	81.2%	85%	80%	85%
Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they have a good understanding of the benefits for which they are eligible.	Result	87.1%	86%	86%	86%
Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they would recommend working for Gunnison County to someone who asks.	Result	88.2%	77%	77%	77%
Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they are satisfied with their jobs.	Result	90.6%	85%	85%	85%
Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that Gunnison County is a good overall employer.	Result	91.8%	76%	(Data will be available in January 2019)	76%



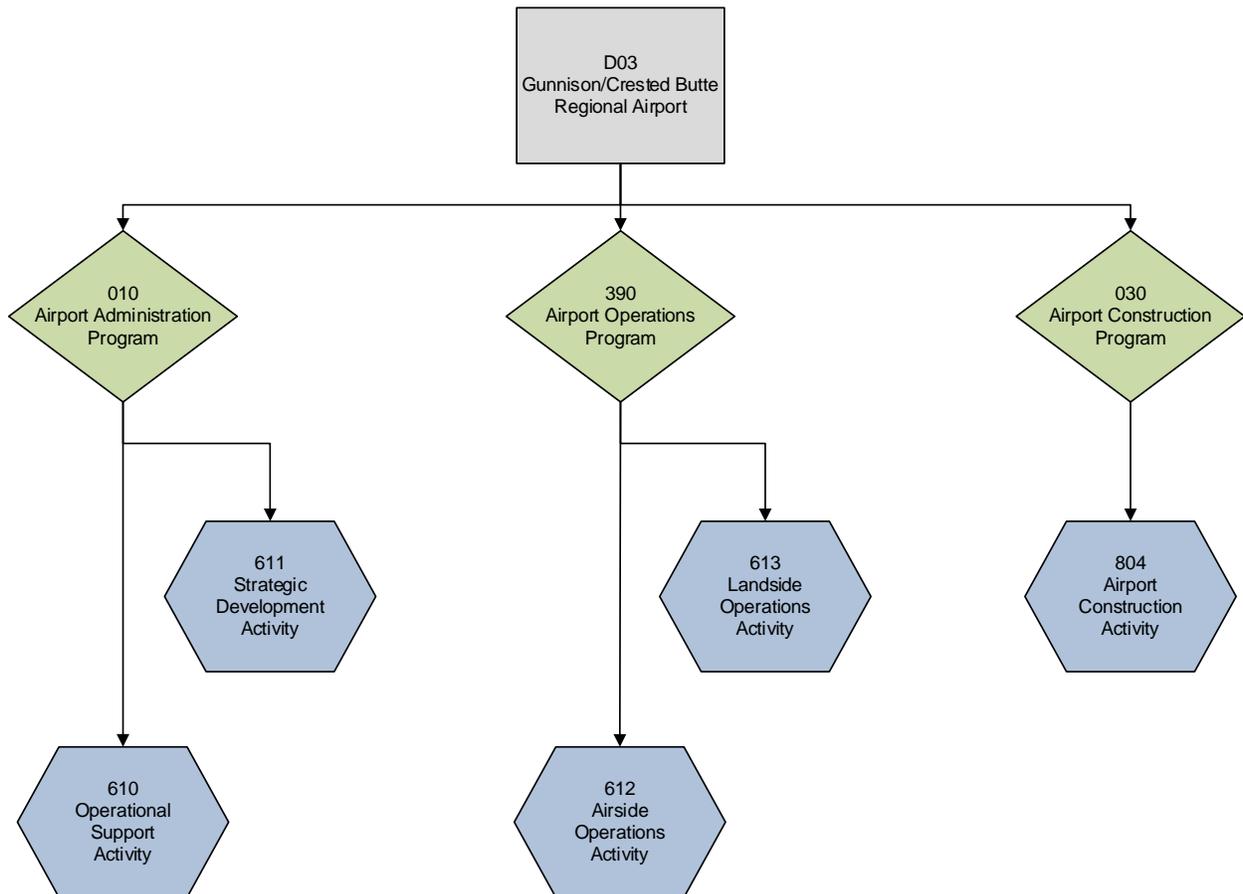
Percentage of respondents to the annual employee survey who rate their immediate supervisor as excellent or good with regard to fostering an atmosphere of mutual trust and confidence.	Result	78.3%	80%	80%	80%
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Mission Statement

The mission of the Gunnison/Crested Butte Regional Airport is to provide strategic partnerships and commercial, corporate and general aviation air services to the Gunnison/Crested Butte community so they can offer a broad range of air transportation service options to residents, visitors and corporate customers and contribute to the economic growth and vitality of the region.

Airport Director

Richard Lamport, Airport Manager
 Gunnison/Crested Butte Regional Airport
 519 Rio Grande Avenue
 Gunnison, CO 81230
 (970) 641-2304
rlamport@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	5,295,111	677,731	911,155	1,762,049
Charges for Services	557,400	714,200	715,105	587,045
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	3,230	2,700	2,855	2,200
Investment Income	12,348	6,000	6,000	6,000
Interfund Revenues	0	0	0	0
Transfers In	362,442	33,827	33,827	57,411
Other Financing Sources and Misc.	841,351	711,289	697,835	721,841
Total Revenues	7,071,883	2,145,747	2,366,777	3,136,546
Expenditures				
Personnel	741,713	897,814	858,475	860,954
Supplies	92,045	120,970	120,563	105,995
Purchased Services	981,723	466,685	516,757	1,447,052
Community Prgms/Contributions	0	5,000	5,000	2,500
Financing Costs	27,710	28,113	28,110	28,108
Transfers Out	306,434	103,151	103,151	126,363
Capital Outlay	4,998,987	549,639	755,315	349,900
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	7,148,613	2,171,372	2,387,372	3,220,872
Excess Revenues / (Net Cost to the County)	(76,730)	(25,625)	(20,595)	(84,327)
General Appropriation Required	76,730	25,625	20,595	84,327
Budget Variance	152,331	0	5,030	0

Department Resources Restated by Fund

Revenues				
Airport Operations Fund	1,362,644	1,342,689	1,330,295	1,237,586
Airport Construction Fund	5,709,239	803,058	1,036,482	1,898,960
Total Revenues	7,071,883	2,145,747	2,366,777	3,136,546
Expenditures				
Airport Operations Fund	1,390,758	1,471,166	1,436,932	1,391,929
Airport Construction Fund	5,757,854	700,206	950,441	1,828,943
Total Expenditures	7,148,613	2,171,372	2,387,372	3,220,872

010
Airport Administration Program

Purpose Statement

The purpose of the Airport Administration Program is to provide high quality support services to aviation entities, airport operations personnel, and the Gunnison/Crested Butte community so that they can benefit from an airport that is self-funded, contributes to community economic development, and is safe, secure, and efficient.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	63,209	35,000	35,000	47,000
Charges for Services	48,001	60,000	60,000	60,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	280	200	355	200
Investment Income	5,598	4,000	4,000	4,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	56,057	28,734	22,734	8,493
Total Revenues	173,146	127,934	122,089	119,693
Expenditures				
Personnel	155,035	178,943	178,943	195,294
Supplies	4,403	8,300	5,850	6,870
Purchased Services	73,477	98,571	98,471	90,414
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	300	300	300
Transfers Out	306,434	103,151	103,151	126,363
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	539,349	389,265	386,715	419,241
Excess Revenues / (Net Cost to the County)	(366,203)	(261,331)	(264,626)	(299,548)
General Appropriation Required	366,203	261,331	264,626	299,548
Budget Variance	(21,394)	0	(3,295)	0



610
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide financial, administrative and logistics support to department managers so they can achieve their strategic and operation results.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	63,209	35,000	35,000	47,000
Charges for Services	48,001	60,000	60,000	60,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	280	200	355	200
Investment Income	5,598	4,000	4,000	4,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	56,057	28,734	22,734	8,493
Total Revenues	173,146	127,934	122,089	119,693
Expenditures				
Personnel	108,732	121,859	121,859	134,881
Supplies	4,325	7,200	4,750	5,770
Purchased Services	72,659	89,621	89,521	84,464
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	300	300	300
Transfers Out	306,434	103,151	103,151	126,363
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	492,150	322,131	319,581	351,778
Excess Revenues / (Net Cost to the County)	(319,004)	(194,197)	(197,492)	(232,085)
General Appropriation Required	319,004	194,197	197,492	232,085
Budget Variance	(26,044)	0	(3,295)	0

Budget Changes

Proposed Change in Funding:	32% increase
Proposed Change in FTEs:	None
Performance Narrative:	New FAA-funded Snow Removal Equipment (SRE) will be acquired in 2019, as included in the Airport Master Plan's CIP. The current fleet has aged, and it is essential to have reliable SRE in support of the air service program. Aircraft operations increased by 30% over 2017, and Sikorsky Helicopters performed High Altitude Testing in July 2018.
Other:	

Core Services

- Department Budget
- Grant Reports
- Training Record Updates
- Personnel Record Updates
- Accident Report Updates
- Capital Improvement Program (five-year plan)
- Annual Capital Plan
- Airline Contracts
- High-Altitude Testing Contracts
- Airport Master Plan Updates (every five years)

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of customer complaints that result in customer satisfaction with response and no desire for next-level management review or action.	Result	95%	95%	95%	95%



611
Strategic Development Activity

Purpose Statement

The purpose of the Strategic Development Activity is to provide marketing, planning and aviation services to the community so that it can benefit from a strategic airport alliance that will further the local and regional development and economy.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	46,303	57,084	57,084	60,413
Supplies	78	1,100	1,100	1,100
Purchased Services	818	8,950	8,950	5,950
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	47,199	67,134	67,134	67,463
Excess Revenues / (Net Cost to the County)	(47,199)	(67,134)	(67,134)	(67,463)
General Appropriation Required	47,199	67,134	67,134	67,463
Budget Variance	4,650	0	0	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	<p>Low 2017/2018 winter snowfalls had a direct negative impact on airline passenger numbers throughout Colorado vacation resorts from January thru April 2018. Retaining a similar seat availability in the 2018/2019 season, together with good snow falls and potential positive impact of Vail purchase, should help in upholding and even increasing airline load factors.</p> <p>The 2018 summer Houston (IAH) and Denver (DEN) air program performed well. The terminal area study was 85% complete by Dec 2018, and the preferred alternative is being finalized for presentation in 2019. The consultant-selection process for the design/construction phase is in progress, as per Master Plan, and we have begun the process of seeking airline mechanic.</p>
Other:	

Core Services

- Airport Master Plan and Annual Updates
- Commercial Aviation Partners Representations, Presentations and Agreements
- Corporate and General Aviation Amenities, Proposals, Contracts and Projects
- Community Presentations and Strategic Stakeholder Representation
- Marketing Performance-based Contracts
- Studies and Analyses Reports
- Technical Advisory Committee Sessions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of the Master Plan milestones that are due are completed.	Result	100%	100%	100%	100%
Dollar value of aeronautical-based revenue collected.	Output	\$484,371	\$500,894	\$547,098	\$631,970
Dollar value of non-aeronautical-based revenue collected.	Output	\$856,231	\$846,800	\$652,184	\$817,185



390
Airport Operations Program

Purpose Statement

The purpose of the Airport Operations Program is to provide high quality airport operations and maintenance services in accordance with FAA Part 139 to the community and airport users so that they can benefit from a safe and efficient aeronautical facility.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	16,000	0	0	0
Charges for Services	380,783	529,200	530,105	402,045
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	2,950	2,500	2,500	2,000
Investment Income	4,470	500	500	500
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	785,294	682,555	675,101	713,348
Total Revenues	1,189,498	1,214,755	1,208,206	1,117,893
Expenditures				
Personnel	586,678	718,871	679,532	665,660
Supplies	87,642	112,670	114,713	99,125
Purchased Services	153,008	232,179	232,790	201,222
Community Prgms/Contributions	0	5,000	5,000	0
Financing Costs	4,081	4,181	4,181	4,181
Transfers Out	0	0	0	0
Capital Outlay	20,000	9,000	14,000	2,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	851,409	1,081,901	1,050,216	972,688
Excess Revenues / (Net Cost to the County)	338,089	132,854	157,990	145,205
General Appropriation Required	0	0	0	0
Budget Variance	93,338	0	25,136	0



612
Airside Operations Activity

Purpose Statement

The purpose of the Airside Operations Activity is to provide support and compliance services to all airside components of the airport so that they can benefit from a safe and compliant aeronautical facility.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	16,000	0	0	0
Charges for Services	278,644	439,300	439,300	320,745
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	88,514	87,270	87,316	92,684
Total Revenues	383,158	526,570	526,616	413,429
Expenditures				
Personnel	480,751	587,840	548,501	521,839
Supplies	67,618	86,770	88,813	72,005
Purchased Services	95,394	134,381	128,671	104,024
Community Prgms/Contributions	0	5,000	5,000	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	20,000	9,000	14,000	2,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	663,763	822,991	784,986	700,368
Excess Revenues / (Net Cost to the County)	(280,605)	(296,421)	(258,370)	(286,939)
General Appropriation Required	280,605	296,421	258,370	286,939
Budget Variance	(46,364)	0	38,051	0

Budget Changes

Proposed Change in Funding:	21% increase
Proposed Change in FTEs:	None
Performance Narrative:	FAA and TSA annual inspections and audits reflected no discrepancies in 2018. Various critical/mandated aeronautical services and infrastructure needed replacement due to normal wear and tear. The cost of Snow Removal Equipment (SRE) items has increased, which will impact the snow budget for winter 2018/2019 in order to comply with Part 139 performance. No scheduled airline services were denied runway access caused by weather in 2018.
Other:	

Core Services

- CFR Part 139 Compliance
- Daily/Weekly Airport Operations and Airfield Inspections
- Airport Condition Reporting and NOTAM Services
- Maintenance of Paved and Unpaved Services
- Airport Obstruction Management, and Lighting and Signage Maintenance
- Airport Emergency Response Plan Management, and Emergency Fire and Medical Responses
- Hazardous Substance Management and Inspections (Aviation Fuel)
- Protection of Navigation Aids and Runway/Taxiway Safety Areas Services
- Airfield Repair and Maintenance, and Snow and Ice Control Services

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage compliance with all FAA Part 139 regulations.	Result	100%	100%	100%	100%
Percentage compliance with all TSA security regulations as per annual inspection.	Result	100%	100%	100%	100%
Maximum number of deficiencies cited as per CFR Part 139 compliance standards annual inspection.	Result	0	3	0	3



**613
Landside Operations Activity**

Purpose Statement

The purpose of the Landside Operations Activity is to provide operations services to users of the airport so they can travel safely and securely.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	102,139	89,900	90,805	81,300
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	2,950	2,500	2,500	2,000
Investment Income	4,470	500	500	500
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	696,780	595,285	587,785	620,664
Total Revenues	806,340	688,185	681,590	704,464
Expenditures				
Personnel	105,927	131,031	131,031	143,821
Supplies	20,024	25,900	25,900	27,120
Purchased Services	57,613	97,798	104,119	97,198
Community Prgms/Contributions	0	0	0	0
Financing Costs	4,081	4,181	4,181	4,181
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	187,646	258,910	265,231	272,320
Excess Revenues / (Net Cost to the County)	618,694	429,275	416,359	432,144
General Appropriation Required	0	0	0	0
Budget Variance	139,702	0	(12,916)	0



Budget Changes

Proposed Change in Funding:	4% decrease
Proposed Change in FTEs:	None
Performance Narrative:	No passenger complaints were recorded in 2018. We contracted janitor services to maintain the terminal during ski season. The airport wildlife plan was revised, as per FAA.
Other:	

Core Services

- Airport/County Customer Service
- Baggage Assistance and Airline-Related Customer Inquiry Responses
- Monitoring and Administration of Construction Projects
- Non-aeronautical Leases Administration
- Ranching Activities Monitoring and Support Services
- Parking Management and Accounting Services
- Public Transport Management Services
- Terminal Maintenance Services and Snow Removal
- Terminal Tenant Management
- Security Badge Checks, Escorts, and Random Security Checks
- Wildlife Hazard Management Services
- Tomichi Creek Environmental Protection Actions
- Airport Perimeter Security Services

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of customer complaints are resolved to satisfaction.	Result	100%	90%	100%	100%



030
Airport Construction Program

Purpose Statement

The purpose of the Airport Construction Program is to provide for the efficient and effective management of Federal Aviation Administration and Colorado Division of Aeronautics funded airport construction projects to the users of the Airport so they can utilize an airport maintained in compliance with Federal Aviation Administration requirements.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	5,215,902	642,731	876,155	1,715,049
Charges for Services	128,616	125,000	125,000	125,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	2,280	1,500	1,500	1,500
Interfund Revenues	0	0	0	0
Transfers In	362,442	33,827	33,827	57,411
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	5,709,239	803,058	1,036,482	1,898,960
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	755,239	135,935	185,496	1,155,416
Community Prgms/Contributions	0	0	0	0
Financing Costs	23,629	23,632	23,629	23,627
Transfers Out	0	0	0	0
Capital Outlay	4,978,987	540,639	741,315	649,900
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	5,757,854	700,206	950,441	1,828,943
Excess Revenues / (Net Cost to the County)	(48,615)	102,852	86,042	70,017
General Appropriation Required	48,615	0	0	0
Budget Variance	80,388	0	(16,810)	0



804

Airport Construction Activity

Purpose Statement

The purpose of the Airport Construction Activity is to provide for the efficient and effective management of Federal Aviation Administration and Colorado Division of Aeronautics funded airport construction projects to the users of the Airport so they can utilize an airport maintained in compliance with Federal Aviation Administration requirements.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	5,215,902	642,731	876,155	1,715,049
Charges for Services	128,616	125,000	125,000	125,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	2,280	1,500	1,500	1,500
Interfund Revenues	0	0	0	0
Transfers In	362,442	33,827	33,827	57,411
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	5,709,239	803,058	1,036,482	1,898,960
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	755,239	135,935	185,496	1,155,416
Community Prgms/Contributions	0	0	0	0
Financing Costs	23,629	23,632	23,629	23,627
Transfers Out	0	0	0	0
Capital Outlay	4,978,987	540,639	741,315	649,900
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	5,757,854	700,206	950,441	1,828,943
Excess Revenues / (Net Cost to the County)	(48,615)	102,852	86,042	70,017
General Appropriation Required	48,615	0	0	0
Budget Variance	80,388	0	(16,810)	0

Budget Changes

Proposed Change in Funding:	90% decrease
Proposed Change in FTEs:	None
Performance Narrative:	Two AIP projects were started in 2018, which were new Snow Removal Equipment (SRE) and the Terminal Area Study. The SRE project was 100% completed 100% and the equipment has been delivered. The Terminal Area Study in on track at 85% completion as of December 2018.
Other:	

Core Services

- Identification and development of FAA eligible projects
- Project management of FAA funded construction projects

Key Performance Measures

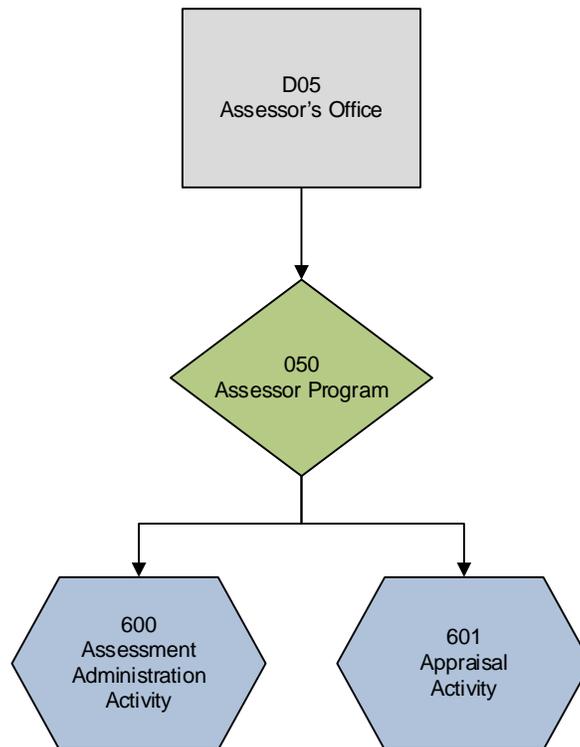
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of projects completed on time.	Result	100%	80%	90%	80%
Percentage of projects completed within allowable budgets.	Result	99%	100%	100%	90%
Percentage of projects in compliance with FAA regulations.	Result	100%	100%	100%	90%

Mission Statement

The mission of the Assessor's Office is to fairly and equitably value all real and business personal property in accordance with state laws and the highest industry standards; to provide property and valuation data services; and to serve Gunnison County property owners, taxing entities and the public in a respectful, friendly and responsible manner.

Elected Official

Kristy McFarland, Assessor
221 N. Wisconsin Street, Ste. A
Gunnison, CO 81230
(970) 641-1085
assessor@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	7,332	10,000	8,178	8,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	146	0	0	0
Total Revenues	7,477	10,000	8,178	8,000
Expenditures				
Personnel	682,764	811,009	757,163	845,447
Supplies	13,734	7,050	7,124	7,500
Purchased Services	132,874	124,834	174,928	127,953
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	829,372	942,893	939,215	980,900
Excess Revenues / (Net Cost to the County)	(821,894)	(932,893)	(931,037)	(972,900)
General Appropriation Required	821,894	932,893	0	0
Budget Variance	63,102	0	0	0

Department Resources Restated by Fund

Revenues				
General Fund	7,477	10,000	8,178	8,000
Total Revenues	7,477	10,000	8,178	8,000
Expenditures				
General Fund	829,372	942,893	939,215	980,900
Total Expenditures	829,372	942,893	939,215	980,900



**050
Assessor's Office Program**

Purpose Statement

The purpose of the Assessor's Office Program is to provide property data and valuation services to Gunnison County property owners and other interested parties so they can understand the characteristics that determine property value, receive fair and equitable valuations, and have the information they need to make decisions.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	7,332	10,000	8,178	8,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	146	0	0	0
Total Revenues	7,477	10,000	8,178	8,000
Expenditures				
Personnel	682,764	811,009	757,163	845,447
Supplies	13,734	7,050	7,124	7,500
Purchased Services	132,874	124,834	174,928	127,953
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	829,372	942,893	939,215	980,900
Excess Revenues / (Net Cost to the County)	(821,894)	(932,893)	(931,037)	(972,900)
General Appropriation Required	821,894	932,893	931,037	972,900
Budget Variance	63,102	0	1,856	0



600
Assessment Administration Activity

Purpose Statement

The purpose of the Assessment Administration Activity is to provide statutory deliverables, such as the Abstract, Certification, Tax Warrant, Notices of Valuation and Determination, etc.; maintain accurate parcel information, such as legal descriptions, mapping, districts, etc.; maintain accurate ownership information, such as owners of record, types of interest, mailing addresses, etc.; maintain personal property records, conduct field visits of businesses, mail personal property declarations; maintain property exemption information, process abatements, provide data requests and general customer support to the County Treasurer, the State, taxing entities, real estate professionals and the public so that they can establish budgets, deliver tax bills, make informed decisions, and have confidence in the assessment process.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	7,332	10,000	8,178	8,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	146	0	0	0
Total Revenues	7,477	10,000	8,178	8,000
Expenditures				
Personnel	286,787	309,123	281,501	326,900
Supplies	6,216	2,820	3,255	2,850
Purchased Services	51,534	43,687	55,462	43,642
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	344,537	355,630	340,218	373,392
Excess Revenues / (Net Cost to the County)	(337,059)	(345,630)	(332,040)	(365,392)
General Appropriation Required	337,059	345,630	332,040	365,392
Budget Variance	54,406	0	13,590	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	A combination of an increase in title transfers and a decrease in trained employees is likely to cause key performance measures to be lower in 2018 and 2019. This Activity has performed well, even in response to an increase in title transfers and some staff turnover.
Other:	

Core Services

- Statutory Reports: Tax Roll, Abstract of Assessment, Certification of Value
- Title transfers
- Parcel listing and ownership information updates
- Property record creation and updates
- Customer service
- Data requests
- Public communications
- Senior and disabled veteran exemptions
- Abatements
- Personal Property valuations, field visits, declarations, record updates
- New business discoveries

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of all ownership records that are processed within one month.	Result	91.5%	95%	70%	95%



**601
Appraisal Activity**

Purpose Statement

The purpose of the Appraisal Activity is to provide real property values on a fair and equitable basis for ad valorem taxation, to honor the taxpayers' rights and allow them meaningful input into the valuation process, and to consultation services to property owners appealing their valuation so they can participate in an appeals process that is unintimidating, ensures accuracy and increases their understanding of and confidence in the process.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	395,977	501,886	475,662	518,547
Supplies	7,517	4,230	3,869	4,650
Purchased Services	81,341	81,147	119,466	84,311
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	484,835	587,263	598,997	607,508
Excess Revenues / (Net Cost to the County)	(484,835)	(587,263)	(598,997)	(607,508)
General Appropriation Required	484,835	587,263	598,997	607,508
Budget Variance	8,696	0	(11,734)	0

Budget Changes

Proposed Change in Funding:	Appraisal field data collection software will be available in 2019.
Proposed Change in FTEs:	None
Performance Narrative:	The appraisal staff continues to improve the accuracy of mass appraisal valuation by utilizing state-of-the-art analytical, valuation and field data collection software. Meeting our efficiency goals may present a challenge in 2019 as new employees will require extensive and ongoing training before being capable of achieving some of the established timelines.
Other:	

Core Services

- Property valuations
- Valuation notices and determinations
- Field visits
- Sales confirmations
- Statistical analysis
- Appraisal audit
- Building permit tracking
- Agricultural use determination
- Subdivision discounting
- Property appeals

Key Performance Measures

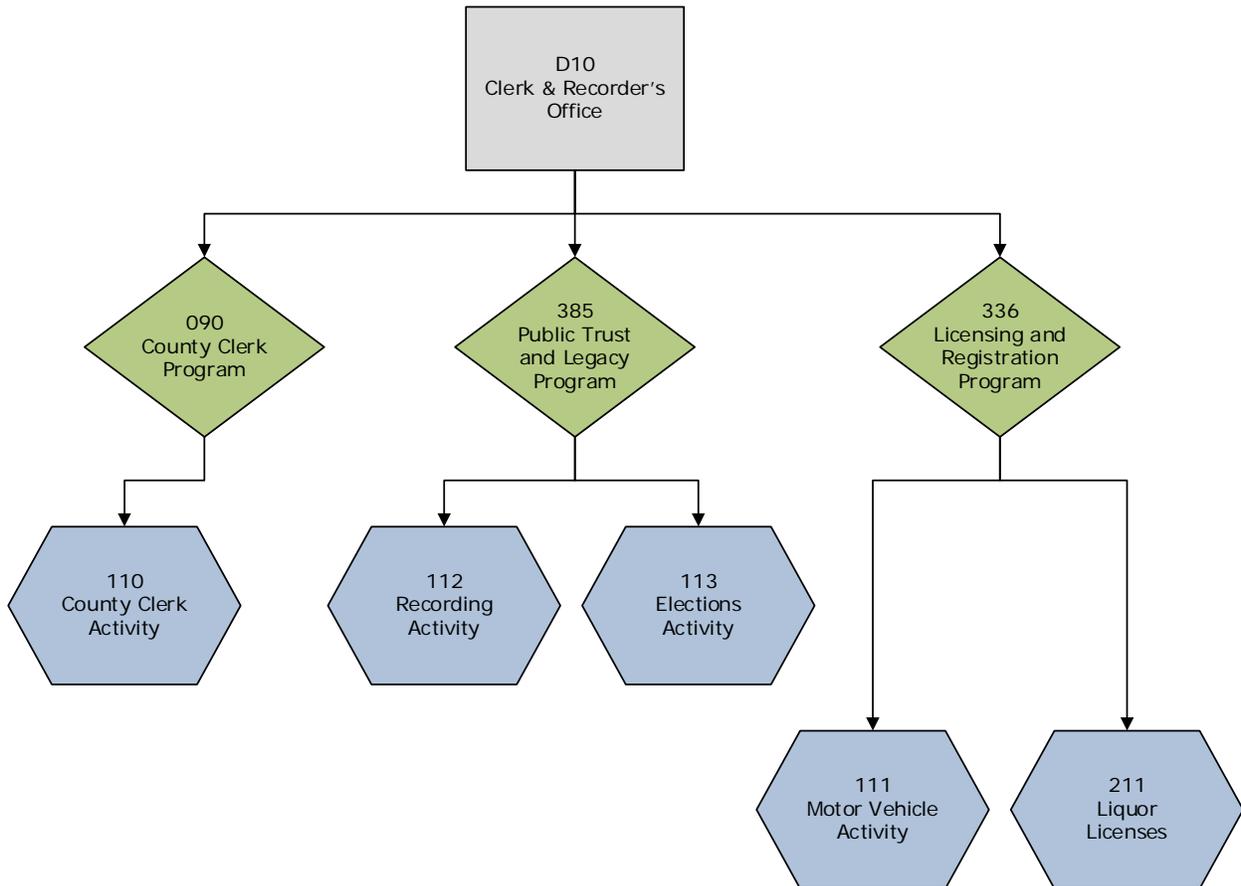
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Number of recommended changes arising from the annual audit.	Result	0	0	0	0
Percentage of all sold properties that are physically inspected.	Result	72.4%	95%	70%	95%
Percentage of all finalized new construction permits that are physically inspected.	Result	76.9%	95%	77%	95%

Mission Statement

The mission of the Gunnison County Clerk and Recorder's Office is to provide motor vehicle licensing, elections, recording, and liquor licensing services to residents of Gunnison County and the general public so they can operate their vehicle legally, express their right to vote, and be assured of the ownership, history, and legacy of land, water, and natural resources.

Elected Official

Kathy Simillion, Clerk
 221 N. Wisconsin St., Suite C
 Gunnison, CO 81230
 (970) 641-1516
ksimillion@gunnisoncounty.org





Summary of Office Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Office Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	4,725	4,723	4,723	4,700
Intergovernmental	0	0	0	0
Charges for Services	454,327	485,625	520,502	485,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	20,730	17,000	17,000	19,000
Investment Income	0	0	0	0
Interfund Revenues	0	300	6,900	14,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	109	0	0	0
Total Revenues	479,891	507,648	549,125	523,200
Expenditures				
Personnel	481,474	517,318	517,318	527,259
Supplies	39,764	114,040	110,064	111,363
Purchased Services	89,480	83,992	79,143	83,575
Community Prgms/Contributions	0	0	0	0
Financing Costs	3,316	4,361	3,254	4,388
Transfers Out	0	0	0	0
Capital Outlay	102,709	75,452	75,451	88,244
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	716,743	795,163	785,230	814,829
Excess Revenues / (Net Cost to the County)	(236,851)	(287,515)	(236,105)	(291,629)
General Appropriation Required	236,851	287,515	236,105	291,629
Budget Variance	83,334	0	51,410	0

Offices Resources Restated by Fund

Revenues				
General Fund	479,891	507,648	549,125	523,200
Total Revenues	479,891	507,648	549,125	523,200
Expenditures				
General Fund	716,743	795,163	785,230	814,829
Total Expenditures	716,743	795,163	785,230	814,829



**090
County Clerk's Program**

Purpose Statement

The purpose of the County Clerk's Program is to provide official Clerk and Recorder duties, partnerships, and leadership services to partner jurisdictions, residents of Gunnison County, and the greater public so they can have access to the appropriate levels of fees and taxes to fund their roads, schools, and municipal services, be assured of transparent, accurate elections, and know what services and results can be expected from the Clerk's Office.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	27	0	2	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	27	0	2	0
Expenditures				
Personnel	37,368	37,389	37,389	48,747
Supplies	1,018	1,175	1,111	1,111
Purchased Services	8,485	18,176	17,883	17,990
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	46,870	56,740	56,383	67,848
Excess Revenues / (Net Cost to the County)	(46,843)	(56,740)	(56,381)	(67,848)
General Appropriation Required	46,843	56,740	56,381	67,848
Budget Variance	123	0	359	0



110
County Clerk Activity

Purpose Statement

The purpose of the County Clerk's Activity is to provide official Clerk and Recorder duties, partnerships, and leadership services to partner jurisdictions, residents of Gunnison County, and the greater public so they can have access to the appropriate levels of fees and taxes to fund their roads, schools, and municipal services, be assured of transparent, accurate elections, and know what services and results can be expected from the Clerk's Office.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	27	0	2	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	27	0	2	0
Expenditures				
Personnel	37,368	37,389	37,389	48,747
Supplies	1,018	1,175	1,111	1,111
Purchased Services	8,485	18,176	17,883	17,990
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	46,870	56,740	56,383	67,848
Excess Revenues / (Net Cost to the County)	(46,843)	(56,740)	(56,381)	(67,848)
General Appropriation Required	46,843	56,740	56,381	67,848
Budget Variance	123	0	359	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The office of the Gunnison County Clerk and Recorder will continue working toward establishing partnerships with neighboring municipalities and Special Districts resulting in mutual benefits.
Other:	

Core Services

- Asset Protection Policies
- Colorado Domestic Abuse Fund, Sales Tax Municipality, and Department of Health Marriage License Disbursements
- Daily Balance Financial Reports

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Amount of total taxes realized annually by the Town of Crested Butte as a consequence of Joint Reporting Initiative.	Result	\$0	\$0	\$0	\$0
Number of policies and procedures executed.	Output	2	2	2	2



385
Public Trust and Legacy Program

Purpose Statement

The purpose of the Public Trust and Legacy Program is to provide elections and recording services to the residents of Gunnison County and the greater public so they can express their right to vote through a transparent and secure election process and be assured of the ownerships, history and legacy of land, water, and natural resources.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	253,729	295,625	330,500	295,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	300	6,900	14,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	109	0	0	0
Total Revenues	253,839	295,925	337,400	309,500
Expenditures				
Personnel	198,087	209,059	209,059	218,583
Supplies	24,769	97,502	93,653	94,452
Purchased Services	75,161	57,328	54,367	58,187
Community Prgms/Contributions	0	0	0	0
Financing Costs	3,316	4,361	3,254	4,388
Transfers Out	0	0	0	0
Capital Outlay	102,709	75,452	75,451	88,244
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	404,042	443,702	435,784	463,854
Excess Revenues / (Net Cost to the County)	(150,203)	(147,777)	(98,384)	(154,354)
General Appropriation Required	150,203	147,777	98,384	154,354
Budget Variance	42,962	0	49,393	0



112
Recording Activity

Purpose Statement

The purpose of the Recording Activity is to provide documents, marriage licenses, and archival services to the residents of Gunnison County and the greater public so they can be assured of the ownership, history, and legacy of land, water, and natural resources.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	232,724	220,125	220,000	220,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	300	6,900	14,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	109	0	0	0
Total Revenues	232,833	220,425	226,900	234,000
Expenditures				
Personnel	117,746	140,712	140,712	137,272
Supplies	5,521	8,752	4,853	5,652
Purchased Services	37,830	21,384	19,183	22,644
Community Prgms/Contributions	0	0	0	0
Financing Costs	3,316	4,361	3,254	4,388
Transfers Out	0	0	0	0
Capital Outlay	66,114	38,125	38,125	50,171
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	230,527	213,334	206,127	220,127
Excess Revenues / (Net Cost to the County)	2,306	7,091	20,773	13,873
General Appropriation Required	0	0	0	0
Budget Variance	39,238	0	13,682	0



Budget Changes

Proposed Change in Funding:	Increase by 11%
Proposed Change in FTEs:	None
Performance Narrative:	The Recording Activity will continue to actively promote on-line subscription services as we enter into the third year of digitizing our archives.
Other:	

Core Services

- Marriage Licenses
- Civil Union Licenses
- Recorded Document Images
- Surveyed Land Deposits
- County Commissioner Meeting Minutes
- Recorded Document Consultations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Amount of revenue generated from online IDoc subscriptions.	Result	\$14,756	\$14,000	\$14,845	\$14,000
Percentage of total recorded documents that are e-recorded.	Result	38.2%	40%	39.5%	40%



**113
Elections Activity**

Purpose Statement

The purpose of the Elections Activity is to provide registrations, outreach events, ballots, and general, primary, and coordinated election services to the residents of Gunnison County so they can express their right to vote through a transparent and secure election process.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	21,006	75,500	110,500	75,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	21,006	75,500	110,500	75,500
Expenditures				
Personnel	80,341	68,347	68,347	81,311
Supplies	19,248	88,750	88,800	88,800
Purchased Services	37,332	35,944	35,184	35,543
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	36,595	37,327	37,326	38,073
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	173,515	230,368	229,657	243,727
Excess Revenues / (Net Cost to the County)	(152,509)	(154,868)	(119,157)	(168,227)
General Appropriation Required	152,509	154,868	119,157	168,227
Budget Variance	3,724	0	35,711	0



Budget Changes

Proposed Change in Funding:	Increase by 10%
Proposed Change in FTEs:	None
Performance Narrative:	The Gunnison County Elections Activity continues to streamline our services to better serve the Gunnison County voters. This includes maintaining accuracy, transparency levels and integrity of final results.
Other:	

Core Services

- Ballots
- Permanent Mail-In Vote Ballots
- Overseas/Military Ballots
- Voter Registration List
- Candidate Party and Voter Consultations
- Historical Election Results

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of voters in general elections who cast their votes.	Result	39.7%	60%	77.7%	60%
Percentage of costs of contracted elections that are paid by coordinating jurisdictions.	Result	39.7%	25%	5.5%	25%



336
Licensing and Registration Program

Purpose Statement

The purpose of the Licensing and Registration Program is to provide liquor licensing and vehicle registrations to the residents and businesses of Gunnison County and the greater public so businesses can legally sell alcoholic beverages and residents can legally drive their vehicles on public roads.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	4,725	4,723	4,273	4,700
Intergovernmental	0	0	0	0
Charges for Services	200,571	190,000	190,000	190,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	20,730	17,000	17,000	19,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	226,026	211,723	211,723	213,700
Expenditures				
Personnel	246,019	270,870	270,870	259,929
Supplies	13,978	15,363	15,300	15,800
Purchased Services	5,833	8,488	6,893	7,398
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	265,831	294,721	293,063	283,127
Excess Revenues / (Net Cost to the County)	(39,805)	(82,998)	(81,340)	(69,427)
General Appropriation Required	39,805	82,998	81,340	69,427
Budget Variance	40,249	0	1,658	0



111
Motor Vehicle Activity

Purpose Statement

The purpose of the Motor Vehicle Activity is to provide State of Colorado title and registration, renewals, and information services to the residents of Gunnison County and WSCU students so they can legally drive their vehicle on public roads.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	200,571	190,000	190,000	190,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	20,730	17,000	17,000	19,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	221,301	207,000	207,000	209,000
Expenditures				
Personnel	238,545	263,393	263,393	250,180
Supplies	13,950	15,338	15,300	15,800
Purchased Services	5,630	7,938	6,693	7,248
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	258,125	286,669	285,386	273,228
Excess Revenues / (Net Cost to the County)	(36,824)	(79,669)	(78,386)	(64,228)
General Appropriation Required	36,824	79,669	78,386	64,228
Budget Variance	39,502	0	1,283	0



Budget Changes

Proposed Change in Funding:	An increase of \$6,000
Proposed Change in FTEs:	None
Performance Narrative:	The Gunnison County Motor Vehicle Activity continues adding and improving social media and website communications. The increases in public participation on these sites increase weekly.
Other:	

Core Services

- Temporary License Plates
- Manufactured Home Titles
- Disabled License Plates & Placards
- Heavy Vehicle Equipment Registration & License Plates
- Name & Address Updates
- Motor Vehicle Titles
- Motor Vehicle Registrations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of Motor Vehicle customers who complete their transaction online.	Result	22.3%	26%	22.1%	26%
Percentage of Motor Vehicle customers who complete their registration renewal without being assessed late fees.	Result	8.7%	9%	8.7%	9%



211
Liquor Licenses Activity

Purpose Statement

The purpose of the Liquor License Activity is to provide renewal alert, inspection, and licensing services to Gunnison County businesses and special event coordinators, so they can sell alcoholic beverages legally and under control of Gunnison County and the State of Colorado.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	4,725	4,723	4,723	4,700
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	4,725	4,723	4,723	4,700
Expenditures				
Personnel	7,474	7,477	7,477	9,749
Supplies	28	25	0	0
Purchased Services	204	550	200	150
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	7,706	8,052	7,677	9,899
Excess Revenues / (Net Cost to the County)	(2,981)	(3,329)	(2,954)	(5,199)
General Appropriation Required	2,981	3,329	2,954	5,199
Budget Variance	747	0	375	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The Gunnison County Clerk and Recorder will continue to improve liquor inspections and provide liquor licensing to Gunnison County businesses by improving prompt and thorough communication. This, in part, has been accomplished by a mailing to all Liquor License applicants and holders to decrease the number of expired licenses thus saving applicants late fees and loss of revenue.
Other:	

Core Services

- Liquor Licenses
- Liquor License Application Inspections
- Public Hearings and Legal Postings
- Liquor License Renewal Alerts

Key Performance Measures

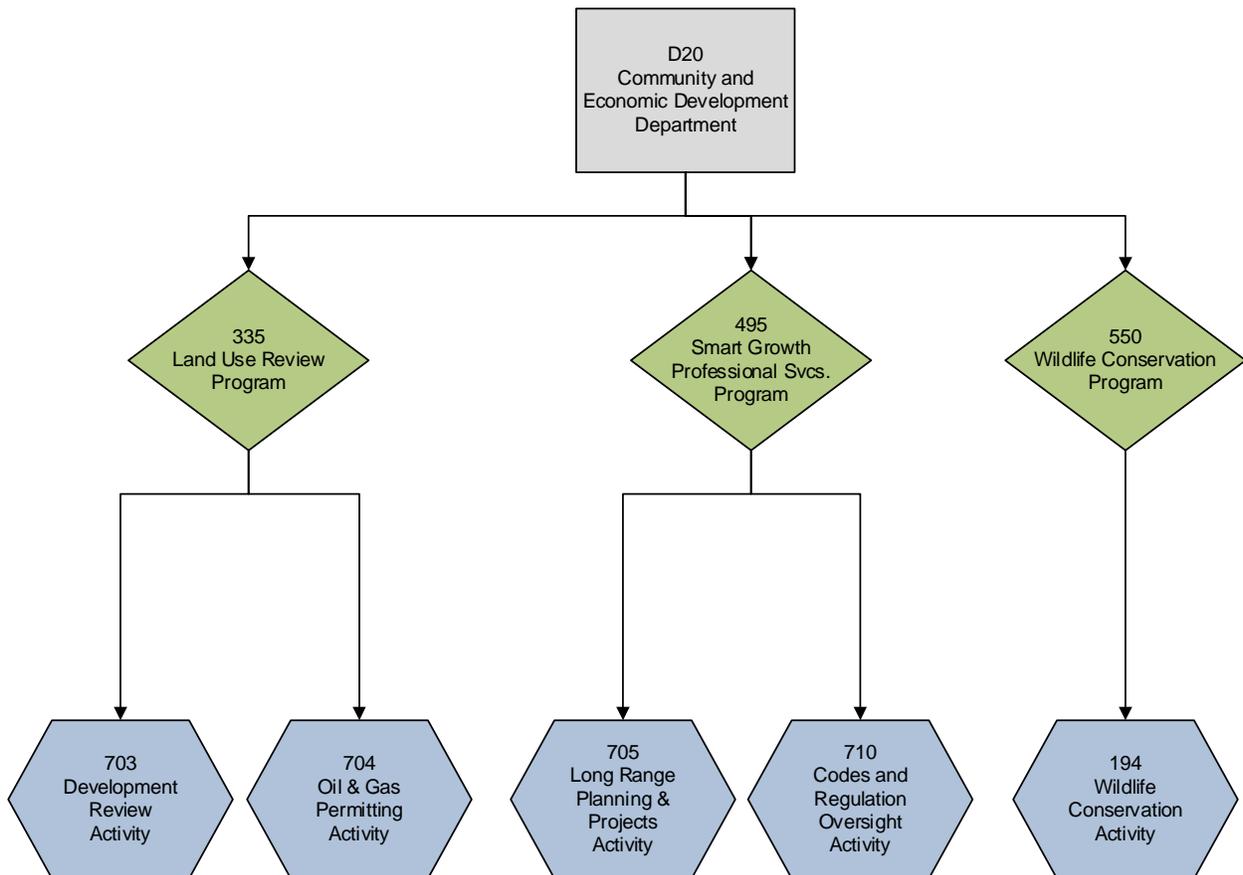
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of Liquor License Applications that have inspections completed prior to granting a new license.	Result	100%	100%	100%	100%
Percentage of Liquor License Applications that do not require a second visit/call to correct in order to submit to the State.	Result	100%	100%	100%	100%
Percentage of Liquor License holders who receive renewal alerts at least 30 days prior to the deadline.	Result	100%	100%	100%	100%

Mission Statement

The mission of the Community and Economic Development Department is to provide land use, building and environmental health services to property owners, developers and all community members so they can achieve a balance of economic development and environmental protection.

Department Director

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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	393,241	301,800	440,108	336,900
Intergovernmental	29,544	33,487	100,944	83,860
Charges for Services	68,852	37,550	28,939	31,225
Contributions and Other Grants	323	700	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	57,709	43,000	46,500	60,000
Other Financing Sources and Misc.	223	0	0	0
Total Revenues	549,892	416,537	616,491	511,985
Expenditures				
Personnel	562,099	620,124	612,585	642,948
Supplies	14,442	19,070	17,570	17,200
Purchased Services	206,747	277,368	310,177	308,075
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	4,243	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	787,531	916,562	940,332	968,223
Excess Revenues / (Net Cost to the County)	(237,639)	(527,385)	(323,841)	(456,238)
General Appropriation Required	237,639	527,385	323,841	456,238
Budget Variance	257,674	0	203,544	0

Department Resources Restated by Fund

Revenues				
General Fund	549,892	416,537	616,491	511,985
Total Revenues	549,892	416,537	616,491	511,985
Expenditures				
General Fund	787,531	916,562	940,332	968,223
Total Expenditures	787,531	916,562	940,332	968,223



335
Land Use Review Program

Purpose Statement

The purpose of the Land Use Review Program is to provide development review, oil and gas and sage-grouse habitat permit review and inspection services to permit applicants and the community so they can efficiently obtain their permits and maintain a high-quality natural and built environment consistent with County codes and regulations.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	390,121	295,800	435,333	331,400
Intergovernmental	0	0	0	0
Charges for Services	68,852	37,550	28,939	31,225
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	458,973	333,350	464,272	362,625
Expenditures				
Personnel	416,020	450,908	444,431	461,029
Supplies	14,163	17,370	17,150	16,700
Purchased Services	113,648	139,966	124,255	144,492
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	4,243	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	548,074	608,244	585,836	622,211
Excess Revenues / (Net Cost to the County)	(89,101)	(274,894)	(121,564)	(259,596)
General Appropriation Required	89,101	274,894	121,564	259,596
Budget Variance	193,356	0	153,330	0



703
Development Review Activity

Purpose Statement

The purpose of the Development Review Activity is to provide permit review and inspection services to permit applicants and the community so they can efficiently obtain their permits to complete projects consistent with County codes and regulations.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	387,721	291,000	435,333	329,000
Intergovernmental	0	0	0	0
Charges for Services	68,852	37,550	28,939	31,225
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	456,573	328,550	464,272	360,225
Expenditures				
Personnel	398,672	436,862	430,502	452,137
Supplies	14,163	16,870	17,050	16,700
Purchased Services	113,648	133,615	122,619	141,756
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	526,484	587,347	570,171	610,593
Excess Revenues / (Net Cost to the County)	(69,910)	(258,797)	(105,899)	(250,368)
General Appropriation Required	69,910	258,797	105,899	250,368
Budget Variance	186,150	0	152,898	0

Budget Changes

Proposed Change in Funding:	This Activity’s budget is approximately 7% less than it was in 2018. The difference occurs mostly in projected building permit revenues for 2019. Revenues in 2018 were greater than projected, particularly relative to building permits. Expenditures have increased slightly, mostly due to salary increases and some increased costs for outreach (advertisements, public meetings, materials).
Proposed Change in FTEs:	None
Performance Narrative:	Continued code enforcement will occur in 2018. We will likely have carryover of enforcement issues from prior years, some of which will likely be scheduled for court hearings/trials in 2019.
Other:	

Core Services

- Building, ISDS, Land-use, and Oil and Gas Permits
- Application and Plan Reviews
- Board and Commission Support Services
- Sage Grouse Reviews
- Building Inspections
- Conflict and Regulatory Violation Resolutions
- Continuous Improvement of the Development Review Process

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Percentage of respondents to the biennial Citizen Survey who indicate that land use, planning and zoning services offered by Gunnison County are good or excellent.	Result	46%	50%	46%	50%
Minimum number of new ideas to improve the development review process within six months of conducting an annual review/critique of major development applications processed over the last year.	Result	1	2	2	2



= This performance measure aligns directly with the Commissioners’ Strategic Plan.



704
Oil and Gas Permitting Activity

Purpose Statement

The purpose of the Oil and Gas Permitting Activity is to provide permanent review and inspection services to permit applicants and the community so they can obtain their permits and complete their projects in compliance with County Oil and Gas Regulations.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	2,400	4,800	0	2,400
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	2,400	4,800	0	2,400
Expenditures				
Personnel	17,348	14,046	13,929	8,892
Supplies	0	500	100	0
Purchased Services	0	6,351	1,636	2,736
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	4,243	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	21,591	20,897	15,665	11,628
Excess Revenues / (Net Cost to the County)	(19,191)	(16,097)	(15,665)	(9,228)
General Appropriation Required	19,191	16,097	15,665	9,228
Budget Variance	7,206	0	432	0



Budget Changes

Proposed Change in Funding:	Decrease in funding due to lack of activity.
Proposed Change in FTEs:	None
Performance Narrative:	Gunnison County continues to regulate oil and gas operations, however no permit applications are projected to be submitted within CY 2018. The number of applications relates to the market for natural gas and fluctuates accordingly.
Other:	

Core Services

- Pre-application Permits
- Oil and Gas Permits
- Oil and Gas Inspections (in cooperation with COGCC)

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of limited-impact permit applications that receive decisions within 30 calendar days.	Result	100%	98%	100%	100%



495

Smart Growth Professional Services Program

Purpose Statement

The purpose of the Smart Growth Professional Services Program is to provide professional consulting, facilitation and code-development services to both Gunnison County residents and the County organization to create a high performing, prosperous and interconnected community.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	26,909	27,360	97,444	83,860
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	26,909	27,360	97,444	83,860
Expenditures				
Personnel	129,702	152,443	152,218	164,767
Supplies	4	1,000	200	500
Purchased Services	43,514	76,891	142,839	116,500
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	173,220	230,334	295,257	281,767
Excess Revenues / (Net Cost to the County)	(146,311)	(202,974)	(197,813)	(197,907)
General Appropriation Required	146,311	202,974	197,813	197,907
Budget Variance	44,077	0	5,161	0



705

Long-Range Planning and Projects Activity

Purpose Statement

The purpose of the Long-range Planning and Projects Activity is to provide professional consulting, facilitation and policy services to the County to create a high-performing, prosperous and interconnected community.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	26,909	27,360	97,444	83,860
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	26,909	27,360	97,444	83,860
Expenditures				
Personnel	85,424	92,583	92,922	101,176
Supplies	0	1,000	200	500
Purchased Services	43,264	71,891	141,829	115,500
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	128,688	165,474	234,961	217,176
Excess Revenues / (Net Cost to the County)	(101,780)	(138,114)	(137,517)	(133,316)
General Appropriation Required	101,780	138,114	137,517	133,316
Budget Variance	35,958	0	597	0

Budget Changes

Proposed Change in Funding:	Increase of approx. \$27,000.
Proposed Change in FTEs:	None
Performance Narrative:	Gunnison County continues to play a lead role in the implementation of the One Valley Prosperity Strategy. 2019 OVPP expected activities include the State of the Valley report, and development and implementation of a communications plan. Revenues from local municipalities and other local entities are committed to supporting these efforts, along with matching County funds. Additional long-range planning activities in 2019 include the Sustainable Tourism and Outdoor Recreation (STOR) Committee, outreach and implementation for the Shady Island project, and activities related to Lot 22A for affordable housing.
Other:	

Core Services

- Comprehensive and Master Planning Services
- Economic Development Leadership Services
- Environmental Sustainability Services
- Facilitations
- Community Policy Development

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Percentage of strategic results outlined in the BOCC Strategic Plan that Community Development is responsible for leading are complete.	Result	50%	100%	66.7%	100%
Minimum number of additional proactive projects (i.e., new regulations for Amendment 64, new economic indicators report) completed to the County Manager's satisfaction.	Result	2	2	2	1



= This performance measure aligns directly with the Commissioners' Strategic Plan.



710
Codes and Regulation Oversight Activity

Purpose Statement

The purpose of the Codes and Regulation Oversight Activity is to provide code and regulation services to the community so they can efficiently promote and maintain the economy, environment, public health, safety and welfare consistent with community values.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	44,277	59,860	59,296	63,591
Supplies	4	0	0	0
Purchased Services	250	5,000	1,000	1,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	44,532	64,860	60,296	64,591
Excess Revenues / (Net Cost to the County)	(44,532)	(64,860)	(60,296)	(64,591)
General Appropriation Required	44,532	64,860	60,296	64,591
Budget Variance	8,118	0	4,564	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	Additional Gunnison County Land Use Resolution amendments are likely, along with review and revision of the CB South Special Area Regulations. LUR and building code changes are expected related to wildland-urban interface wildfire regulations.
Other:	

Core Services

- Amendments to International Codes, as Amended and Adopted by Gunnison County
- Amendments to Gunnison County Individual Sewage Disposal System Regulations
- Amendments to Gunnison County Land Use Resolution
- Amendments to Gunnison County Special Development Project Regulations
- Amendments to Gunnison County Regulations for Oil and Gas Operations
- Amendments to Gold Basin Industrial Park Regulations
- Amendments to Crested Butte South Special Area Regulations
- Amendments to North Fork Valley Coal Regulations
- Amendments to Gunnison Corridor Plan

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Number of annual recommendations to the applicable decision making body for improvements to both Master Plans, Land Use Regulations, ISDS regulations and Oil and Gas Regulations to improve the implementation of county goals and efficiency in the development review process for our customers.	Result	2	5	4	3



**550
Wildlife Conservation Program**

Purpose Statement

The purpose of the Wildlife Conservation Program is to provide consulting, plan review, coordination and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	3,120	6,000	4,775	5,500
Intergovernmental	2,635	6,127	3,500	0
Charges for Services	0	0	0	0
Contributions and Other Grants	323	700	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	57,709	43,000	46,500	60,000
Other Financing Sources and Misc.	5	0	0	0
Total Revenues	63,792	55,827	54,775	65,500
Expenditures				
Personnel	16,377	16,773	15,936	17,152
Supplies	234	700	220	0
Purchased Services	49,585	60,511	43,083	47,083
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	66,196	77,984	59,239	64,235
Excess Revenues / (Net Cost to the County)	(2,404)	(22,157)	(4,464)	1,265
General Appropriation Required	2,404	22,157	4,464	0
Budget Variance	20,064	0	17,693	0



194

Wildlife Conservation Activity

Purpose Statement

The purpose of Wildlife Conservation Activity is to provide consulting, plan review, coordination and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	3,120	6,000	4,775	5,500
Intergovernmental	2,635	6,127	3,500	0
Charges for Services	0	0	0	0
Contributions and Other Grants	323	700	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	57,709	43,000	46,500	60,000
Other Financing Sources and Misc.	5	0	0	0
Total Revenues	63,792	55,827	54,775	65,500
Expenditures				
Personnel	16,377	16,773	15,936	17,152
Supplies	234	700	220	0
Purchased Services	49,585	60,511	43,083	47,083
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	66,196	77,984	59,239	64,235
Excess Revenues / (Net Cost to the County)	(2,404)	(22,157)	(4,464)	1,265
General Appropriation Required	2,404	22,157	4,464	0
Budget Variance	20,064	0	17,693	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	All applications now pay a fee for the sage grouse review, which defrays the cost of the review by the Natural Resources Conservation Service.
Other:	

Core Services

- Wildlife Consultation Services
- Facilitation Services
- Wildlife Public Education Presentations
- Strategic Committee Meetings
- Governmental Coordination Services
- Federal Monitoring on Sage Grouse and Other Species
- Land Use Reviews on Sage Grouse Habitat
- Regulation Reviews and Recommendations
- Federal Grazing Permit Reviews
- Habitat Conservation Plans

Key Performance Measures

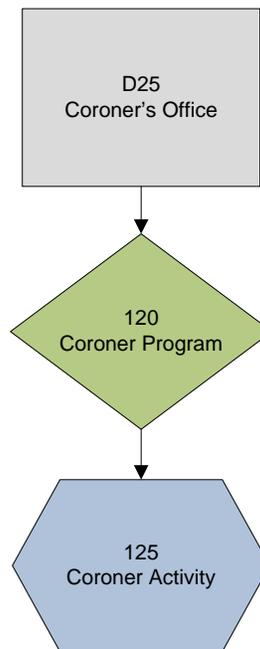
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of Land Use Change permit applications that are reviewed and analyzed for impact on sage grouse within five days.	Result	100%	90%	78.9%	90%
Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.	Result	100%	100%	100%	100%

Mission Statement

The mission of the Coroner's Office is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely fashion.

Elected Official

Michael Barnes, Coroner
106 S. Taylor Street, #2
Gunnison, CO 81230
(970) 641-9213
mbarnes@gunnisoncounty.org



Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	11	0	0	0
Total Revenues	11	0	0	0
Expenditures				
Personnel	87,622	90,056	90,056	97,793
Supplies	3,067	3,150	3,177	3,150
Purchased Services	22,794	25,594	29,594	26,624
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	23,758	27,345	27,000	27,000
Total Expenditures	137,242	146,145	149,827	154,567
Excess Revenues / (Net Cost to the County)	(137,231)	(146,145)	(149,827)	(154,567)
General Appropriation Required	137,231	146,145	149,827	154,567
Budget Variance	4,670	0	(3,682)	0

Department Resources Restated by Fund

Revenues				
General Fund	11	0	0	0
Total Revenues	11	0	0	0
Expenditures				
General Fund	137,242	146,145	149,827	154,567
Total Expenditures	137,242	146,145	149,827	154,567



**120
Coroner Program**

Purpose Statement

The purpose of the Coroner Program is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely fashion.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	11	0	0	0
Total Revenues	11	0	0	0
Expenditures				
Personnel	87,622	90,056	90,056	97,793
Supplies	3,067	3,150	3,177	3,150
Purchased Services	22,794	25,594	29,594	26,624
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	23,758	27,345	27,000	27,000
Total Expenditures	137,242	146,145	149,827	154,567
Excess Revenues / (Net Cost to the County)	(137,231)	(146,145)	(149,827)	(154,567)
General Appropriation Required	137,231	146,145	149,827	154,567
Budget Variance	4,670	0	(3,682)	0



**125
Coroner Activity**

Purpose Statement

The purpose of the Coroner Activity is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely fashion.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	11	0	0	0
Total Revenues	11	0	0	0
Expenditures				
Personnel	87,622	90,056	90,056	97,793
Supplies	3,067	3,150	3,177	3,150
Purchased Services	22,794	25,594	29,594	26,624
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	23,758	27,345	27,000	27,000
Total Expenditures	137,242	146,145	149,827	154,567
Excess Revenues / (Net Cost to the County)	(137,231)	(146,145)	(149,827)	(154,567)
General Appropriation Required	137,231	146,145	149,827	154,567
Budget Variance	4,670	0	(3,682)	0

Budget Changes

Proposed Change in Funding:	None. Our 2018 projected and 2019 proposed budgets both exceed their targets due to: <ol style="list-style-type: none"> 1) State-mandated schooling for the Coroner in 2018 that has been estimated to be \$3000-\$4000; and 2) State-mandated increase in the Coroner's salary for 2019.
Proposed Change in FTEs:	None
Performance Narrative:	The Coroner's Office strives to maximize its efficiencies and the utilization of personnel and resources while adapting to the unpredictable dynamics of each case. We provide thorough and accurate death investigations, including comprehensive record keeping for each unattended death in Gunnison County.
Other:	

Core Services

- Manner and Cause of Death Determinations
- Next-of-kin Notifications
- Positive Identifications
- Investigative Reports
- Death Certificates
- Comprehensive Record Keeping
- Continuity of Education and Certifications
- Collaboration and Cooperation with Internal and External Agencies

Key Performance Measures

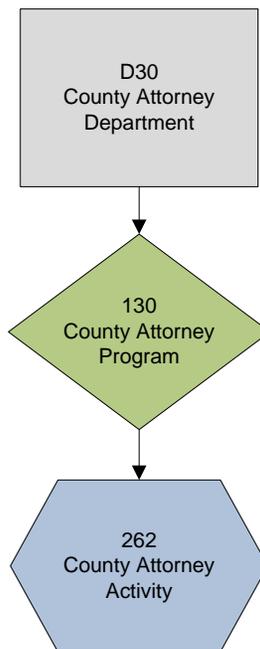
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of responses to the scene that are within 43 minutes or less.	Result	87%	72%	81%	82%
Percentage of death certificates filed within five days of death without the cause and manner of death as "pending".	Result	97%	98%	93%	94%

Mission Statement

The mission of the County Attorney's Office is to provide legal advice, counsel and support of policies to the Board of County Commissioners (BOCC), other elected and appointed officials, commissions and departments as directed by the BOCC so they can understand the full extent and limits of their legal authorities and act within those authorities.

Department Director

David Baumgarten, County Attorney
200 E. Virginia Avenue
Gunnison, CO 81230
(970) 641-5300
dbaumgarten@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	10	4,150	400	4,150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	6,162	0	(6,162)	0
Investment Income	598	900	150	150
Interfund Revenues	0	0	0	0
Transfers In	95,243	98,000	98,000	98,000
Other Financing Sources and Misc.	79	0	0	0
Total Revenues	102,093	103,050	92,388	102,300
Expenditures				
Personnel	498,492	578,204	582,709	581,089
Supplies	10,021	11,100	11,011	8,600
Purchased Services	62,235	86,727	63,757	81,470
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	570,747	676,031	657,477	671,159
Excess Revenues / (Net Cost to the County)	(468,654)	(572,981)	(565,089)	(568,859)
General Appropriation Required	468,654	572,981	565,089	568,859
Budget Variance	77,187	0	0	0

Department Resources Restated by Fund

Revenues				
General Fund	102,093	103,050	92,388	102,300
Total Revenues	102,093	103,050	92,388	102,300
Expenditures				
General Fund	570,747	676,031	657,477	671,159
Total Expenditures	570,747	676,031	657,477	671,159



130
County Attorney Program

Purpose Statement

The purpose of the County Attorney Program is to provide legal advice, counsel and policy support services to the Board of County Commissioners, other elected officials and appointed officials, commissions and departments as directed by the Board so they can take action and make decisions in a timely manner consistent with the law and County policy.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	10	4,150	400	4,150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	6,162	0	(6,162)	0
Investment Income	598	900	150	150
Interfund Revenues	0	0	0	0
Transfers In	95,243	98,000	98,000	98,000
Other Financing Sources and Misc.	79	0	0	0
Total Revenues	102,093	103,050	92,388	102,300
Expenditures				
Personnel	498,492	578,204	582,709	581,089
Supplies	10,021	11,100	11,011	8,600
Purchased Services	62,235	86,727	63,757	81,470
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	570,747	676,031	657,477	671,159
Excess Revenues / (Net Cost to the County)	(468,654)	(572,981)	(565,089)	(568,859)
General Appropriation Required	468,654	572,981	565,089	568,859
Budget Variance	77,187	0	7,892	0



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County Attorney Activity

Purpose Statement

The purpose of the County Attorney Activity is to provide legal advice, counsel and policy support services to the Board of County Commissioners, other elected officials and appointed officials, commissions and departments as directed by the Board so they can take action and make decisions in a timely manner consistent with the law and County policy.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	10	4,150	400	4,150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	6,162	0	(6,162)	0
Investment Income	598	900	150	150
Interfund Revenues	0	0	0	0
Transfers In	95,243	98,000	98,000	98,000
Other Financing Sources and Misc.	79	0	0	0
Total Revenues	102,093	103,050	92,388	102,300
Expenditures				
Personnel	498,492	578,204	582,709	581,089
Supplies	10,021	11,100	11,011	8,600
Purchased Services	62,235	86,727	63,757	81,470
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	570,747	676,031	657,477	671,159
Excess Revenues / (Net Cost to the County)	(468,654)	(572,981)	(565,089)	(568,859)
General Appropriation Required	468,654	572,981	565,089	568,859
Budget Variance	77,187	0	7,892	0



Budget Changes

Proposed Change in Funding:	10.7% increase from 2018 Projected to 2019 Budget
Proposed Change in FTEs:	None
Performance Narrative:	Performance will continue at its current level. The County Attorney’s Office will continue to provide quality legal services to the BOCC, County Manager and all departments within the County in a manner that is accurate, quick and efficient. The goal is to reduce County liability as much as possible and ensure compliance with the law through legal advice and guidance and to further the BOCC’s initiatives.
Other:	

Core Services

- Formal legal opinions (written and oral)
- Informal legal opinions (written and oral)
- Problem solving consultations
- Coalition building initiatives
- Joint policy advocacy initiatives (County Manager)
- Continuity of Service initiative

Key Performance Measures

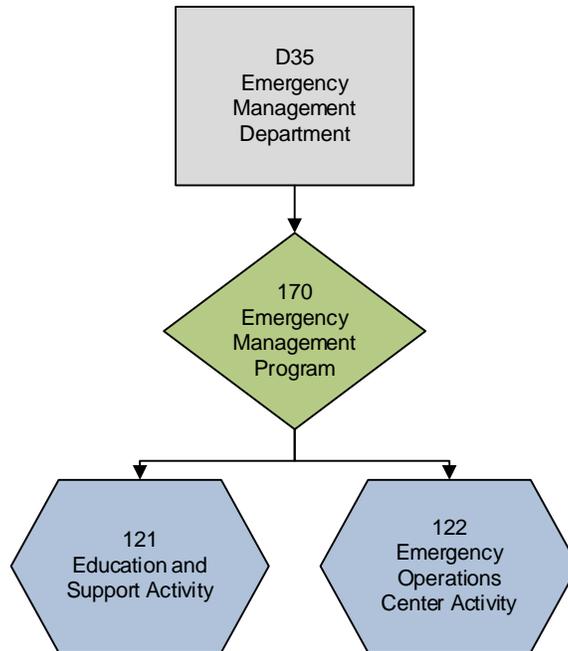
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of contracts, Board agenda items and policies that are reviewed by the CAO within five working days of receipt.	Result	100%	95%	100%	95%
Percentage of contracts, Board agenda items and policies reviewed by the CAO that do not result in significant judgments against the County.	Result	100%	99%	100%	99%
Percentage of code/regulatory/policy reviews that do not result in declaratory or financial judgments against the County.	Result	99%	99%	99%	99%

Mission Statement

The mission of the Emergency Management Department is to provide comprehensive emergency management program services to Gunnison County agencies, first responders and citizens so they have the necessary tools, information and assistance to develop and implement effective mitigation, preparedness, activities, and response and recovery plans.

Department Director

Scott Morrill
510 W. Bidwell Avenue
Gunnison, CO 81230
(970) 641-2481
smorrill@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	600	600
Intergovernmental	75,000	78,724	78,724	78,724
Charges for Services	0	0	0	0
Contributions and Other Grants	97	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	8,282	0	732	0
Total Revenues	83,379	78,724	80,056	79,324
Expenditures				
Personnel	128,728	137,338	137,338	143,710
Supplies	2,311	1,924	2,174	2,074
Purchased Services	58,717	75,473	65,438	76,155
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	189,757	214,735	204,950	221,939
Excess Revenues / (Net Cost to the County)	(106,378)	(136,011)	(124,894)	(142,615)
General Appropriation Required	106,378	136,011	124,894	142,615
Budget Variance	14,571	0	11,117	0

Department Resources Restated by Fund

Revenues				
General Fund	83,379	78,724	80,056	79,324
Total Revenues	83,379	78,724	80,056	79,324
Expenditures				
General Fund	189,757	214,735	204,950	221,939
Total Expenditures	189,757	214,735	204,950	221,939



170

Emergency Management Program

Purpose Statement

The purpose of the Emergency Management Program is to provide mitigation, preparedness, response and recovery information services to the public, County departments and first responders so that they can effectively prepare for and respond to emergencies.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	600	600
Intergovernmental	75,000	78,724	78,724	78,724
Charges for Services	0	0	0	0
Contributions and Other Grants	97	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	8,282	0	732	0
Total Revenues	83,379	78,724	80,056	79,324
Expenditures				
Personnel	128,728	137,338	137,338	143,710
Supplies	2,311	1,924	2,174	2,074
Purchased Services	58,717	75,473	65,438	76,155
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	189,757	214,735	204,950	221,939
Excess Revenues / (Net Cost to the County)	(106,378)	(136,011)	(124,894)	(142,615)
General Appropriation Required	106,378	136,011	124,894	142,615
Budget Variance	14,571	0	11,117	0



121
Education and Support Activity

Purpose Statement

The purpose of the Education and Support Activity is to provide preparedness and emergency information to the public, county personnel and first responders so they can successfully prepare for, manage and recover from emergencies.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	600	600
Intergovernmental	56,250	56,250	56,250	56,250
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	6	0	0	0
Total Revenues	56,256	56,250	56,850	56,850
Expenditures				
Personnel	91,475	102,183	102,183	106,960
Supplies	1,437	1,234	1,680	1,384
Purchased Services	36,109	38,973	38,226	39,637
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	129,021	142,390	142,089	147,981
Excess Revenues / (Net Cost to the County)	(72,765)	(86,140)	(85,239)	(91,131)
General Appropriation Required	72,765	86,140	85,239	91,131
Budget Variance	2,631	0	901	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The Education and Support activity continues to do public safety and EOC operations outreach, including education to staff employees. We anticipate exceeding the annual target of 65%, which is the target percentage for County Staff who are trained in the NIMS appropriate to their role. Last year, 87% of County staff were trained and we anticipated being near 80%. Emergency Management is in the process of updating the Hazard Mitigation Plan, which will be reviewed and approved by FEMA and the BOCC by April, 2019. Departmental Continuity of Operations Plans will be requested to be updated in the 4 th quarter of 2018 and we are optimistic 10 out of 20 departments will update their plans.
Other:	

Core Services

- Education Presentations
- National Incident Management System (NIMS) Training Coordination
- Preparedness Awareness Presentations and Announcements
- Equipment Grants Administration and Procurement
- Committee Facilitations
- Needs Assessments
- Risk Assessments
- Emergency Response Exercises
- Continuity of Operation Plan Consultations
- Emergency Planning Committee Facilitations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of respondents to the biennial Citizen Survey who indicate that emergency preparedness services offered by Gunnison County are good or excellent.	Result	60%	74%	60%	74%
Percentage of full-time, permanent administrative-department staff members who are trained in NIMS appropriate to their role.	Result	87.1%	90%	80%	90%



Percentage of administrative-department Continuity of Operations Plans that have been reviewed and updated within the previous 24 months. (See note below.)	Result	100%	100%	100%	100%
Percentage of administrative departments that, upon review and update of their Continuity of Operations Plans, confirm that all their departmental employees can demonstrate competencies appropriate to their roles specified in the Plans. (See note below.)	Result	New Measure	New Measure	50%	50%

Note: Since 100% of departments have completed Continuity of Operations Plans, we transferred the focus in 2018 to ensuring that the Plans are routinely reviewed and maintained.



122
Emergency Operations Center

Purpose Statement

The purpose of the Emergency Operations Center Activity is to provide coordination and emergent informational support services to first responders, County departments, and the public so that they can successfully manage emergency incidents.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	18,750	22,474	22,474	22,474
Charges for Services	0	0	0	0
Contributions and Other Grants	97	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	8,276	0	732	0
Total Revenues	27,123	22,474	23,206	22,474
Expenditures				
Personnel	37,253	35,155	35,155	36,750
Supplies	874	690	494	690
Purchased Services	22,608	36,500	27,212	36,518
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	60,735	72,345	62,861	73,958
Excess Revenues / (Net Cost to the County)	(33,612)	(49,871)	(39,655)	(51,484)
General Appropriation Required	33,612	49,871	39,655	51,484
Budget Variance	11,941	0	10,216	0



Budget Changes

Proposed Change in Funding:	3% decrease from 2018 Projected to 2019 Budget
Proposed Change in FTEs:	None
Performance Narrative:	<p>The Emergency Operations Center (EOC) activity has demonstrated in real EOC activations that 100% of EOC activations occur within 10 minutes of the activation request. We anticipate exceeding the annual target of 90%.</p> <p>The Emergency Operations Center activity has been training EOC team members to strive for 100% of public warning messages are sent within eight minutes of the request being received. During a recent EOC activation, there were complications with the reverse 9-1-1 system and the public warning message was delayed and did not get launched within eight minutes of the request.</p> <p>The number of people who are trained in aspects of operating the EOC remains at approximately 10 people, which is comprised of a mix of County staff, City staff and volunteers. We will continue to provide monthly EOC trainings on systems and equipment. Emergency Management anticipates meeting the annual target of 10 EOC staff.</p>
Other:	

Core Services

- Emergency Operations Center (EOC) Management
- Emergency Operations Center Activations
- Public Warnings / Notifications
- Evacuation Coordinations
- Out-of-Area Resource Coordinations
- Emergency Reception Areas and Shelter Coordinations
- Recovery Coordinations
- Long Term Operational Plans
- State and Federal Liaisons

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of public warning messages that are sent within 8 minutes of receiving the request.	Result	100%	90%	85.1%	90%
Percentage of EOC-function requests that prompt action within 10 minutes of the request.	Result	100%	95%	100%	95%



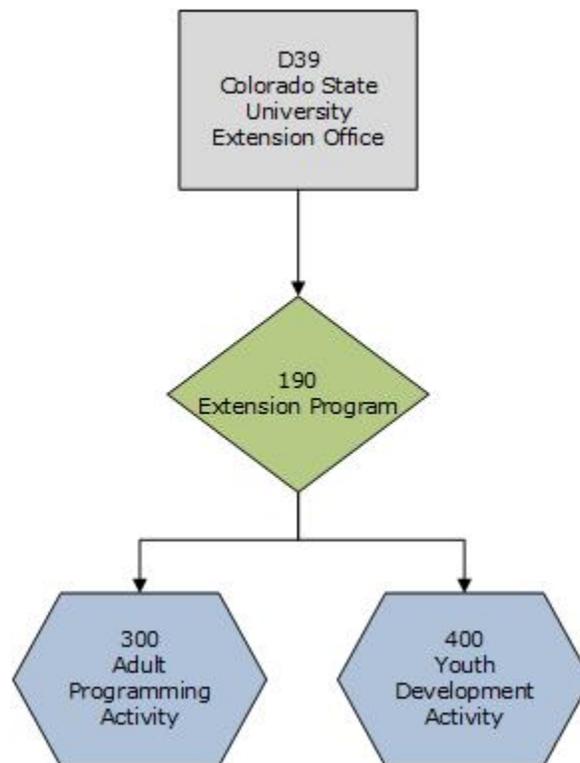
Number of people who are trained in aspects of operating the EOC.	Result	10	10	10	10
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Mission Statement

The mission of the Colorado State University Extension Office is to provide education, youth development and community development services to the members of the Gunnison community so they can increase their application of research-based knowledge to better their quality of life.

Department Director

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Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	72,250	78,267	80,432	80,853
Supplies	9,122	11,900	13,100	11,900
Purchased Services	125,735	137,851	99,000	140,183
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	207,107	228,018	192,532	232,936
Excess Revenues / (Net Cost to the County)	(207,107)	(228,018)	(192,532)	(232,936)
General Appropriation Required	207,107	228,018	192,532	232,936
Budget Variance	10,946	0	35,486	0

Resources Restated by Fund

Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	207,107	228,018	192,532	232,936
Total Expenditures	207,107	228,018	192,532	232,936



**190
Extension Program**

Purpose Statement

The purpose of the Extension Program is to provide education, youth development and community development services to the members of the Gunnison County community so they can increase their application of research-based knowledge to better their quality of life.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	72,250	78,267	80,432	80,853
Supplies	9,122	11,900	13,100	11,900
Purchased Services	125,735	137,851	99,000	140,183
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	207,107	228,018	192,532	232,936
Excess Revenues / (Net Cost to the County)	(207,107)	(228,018)	(192,532)	(232,936)
General Appropriation Required	207,107	228,018	192,532	232,936
Budget Variance	10,946	0	35,486	0



**300
Adult Programming Activity**

Purpose Statement

The purpose of the Adult Programming Activity is to provide consultation, testing and information services to Gunnison County agricultural, horticultural, family and consumer customers so they can make immediate and long-term informed decisions about property management and their overall health and wellbeing.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	15,058	16,292	16,292	16,829
Supplies	2,678	3,650	3,650	3,650
Purchased Services	48,431	50,635	38,916	50,925
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	66,167	70,577	58,858	71,404
Excess Revenues / (Net Cost to the County)	(66,167)	(70,577)	(58,858)	(71,404)
General Appropriation Required	66,167	70,577	58,858	71,404
Budget Variance	1,734	0	11,719	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	In 2018, we developed a new Rural Landowner Program that was an evaluated success; it was well attended, which suggested that we continue the annual program. Thanks to a new agent hire, we will also continue to provide quality adult programs, increase community and County department relationships, and increase the number of programs in the areas of family and consumer science.
Other:	

Core Services

- Consultations for hay testing, soil testing, community groups, land, livestock, garden, landscape, property management, general horticulture, weed control and wildlife control
- Agricultural and Horticultural Site Visits
- Testing analysis and results for hay, soil, water and radon
- University reviewed fact sheets
- Master Gardner training sessions
- Plant/insect/disease identifications
- Garden & landscape plans
- Training sessions for agricultural production, lawn and garden care, Master Gardner, property management, computer, health and nutrition, food safety, parenting and early childhood development, budgeting and financial
- Master Gardner Volunteer Management
- Cattle Appraisals

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of reporting participants in CSU Extension programs who state that they support using tax dollars to fund Extension programs.	Result	95.5%	95%	100%	95%
Number of CSU Extension organizational partnerships.	Result	24	25	23	25



**400
Youth Development Activity**

Purpose Statement

The purpose of the Youth Development Activity is to provide training, activity and skill development services to Gunnison County youth and volunteers so they can develop leadership, citizenship, and life skills.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	57,193	61,975	64,140	64,024
Supplies	6,444	8,250	9,450	8,250
Purchased Services	77,304	87,216	60,084	89,258
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	140,940	157,441	133,674	161,532
Excess Revenues / (Net Cost to the County)	(140,940)	(157,441)	(133,674)	(161,532)
General Appropriation Required	140,940	157,441	133,674	161,532
Budget Variance	9,212	0	23,767	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The Extension office raised substantial funds in 2017 to support a 4-H building remodel. We completed the remodel in 2018, and the 4-H youth and community are giving grand reviews! The 4-H projects and enrollments were up slightly in 2018, and we continued to offer many school-supported educational programs for all the youth in Gunnison County. In 2019, we are looking forward to our new agent expanding and creating new innovative programs.
Other:	

Core Services

- Volunteer leadership trainings and consultations
- Community service coordination
- 4-H meetings and fundraisers
- Youth development activity sessions
- Recruitment events
- Youth development reports
- Youth livestock events
- Youth camps
- Monthly newsletters
- Chaperone and transportation services

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of 4-H members who reenroll in the program the following year if eligible.	Result	86.9%	85%	81.8%	85%

Mission Statement

The mission of the Facilities and Grounds Department is to provide maintenance and construction services to County departments, residents and visitors so they can access and deliver County services in a safe and comfortable environment.

Department Director

John Cattles
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Gunnison, CO 81230
(970) 641-8560
jcattles@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	16,000	16,000	16,000	16,000
Charges for Services	351	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	94,485	94,560	74,944	90,852
Total Revenues	110,835	110,560	90,944	106,852
Expenditures				
Personnel	288,203	312,450	309,576	393,431
Supplies	24,502	27,550	20,828	24,100
Purchased Services	412,524	422,835	408,661	429,781
Community Prgms/Contributions	0	0	0	0
Financing Costs	16,311	16,311	35,128	48,428
Transfers Out	11,000	11,000	11,000	11,000
Capital Outlay	16,930	128,180	32,000	232,800
Miscellaneous (Extraordinary/Special)	420	0	0	0
Total Expenditures	769,891	918,326	817,193	1,139,540
Excess Revenues / (Net Cost to the County)	(659,056)	(807,766)	(726,249)	(1,032,688)
General Appropriation Required	659,056	807,766	726,249	1,032,688
Budget Variance	23,904	0	81,517	0

Department Resources Restated by Fund

Revenues				
General Fund	110,835	110,560	90,944	106,852
Total Revenues	110,835	110,560	90,944	106,852
Expenditures				
General Fund	769,891	918,326	817,193	1,139,540
Total Expenditures	769,891	918,326	817,193	1,139,540



**200
Facilities and Grounds Program**

Purpose Statement

The purpose of the Facilities and Grounds Program is to provide maintenance and construction services to County departments, residents and visitors so they can access and deliver County services in a safe and comfortable environment.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	16,000	16,000	16,000	16,000
Charges for Services	351	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	94,485	94,560	74,944	90,852
Total Revenues	110,835	110,560	90,944	106,852
Expenditures				
Personnel	288,203	312,450	309,576	393,431
Supplies	24,502	27,550	20,828	24,100
Purchased Services	412,524	422,835	408,661	429,781
Community Prgms/Contributions	0	0	0	0
Financing Costs	16,311	16,311	35,128	48,428
Transfers Out	11,000	11,000	11,000	11,000
Capital Outlay	16,930	128,180	32,000	232,800
Miscellaneous (Extraordinary/Special)	420	0	0	0
Total Expenditures	769,891	918,326	817,193	1,139,540
Excess Revenues / (Net Cost to the County)	(659,056)	(807,766)	(726,249)	(1,032,688)
General Appropriation Required	659,056	807,766	726,249	1,032,688
Budget Variance	23,904	0	81,517	0



386
Facilities and Grounds Activity

Purpose Statement

The purpose of the Facilities and Grounds Activity is to provide maintenance and construction services to County departments, residents and visitors so they can access and deliver County services in a safe and comfortable environment.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	16,000	16,000	16,000	16,000
Charges for Services	351	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	94,485	94,560	74,944	90,852
Total Revenues	110,835	110,560	90,944	106,852
Expenditures				
Personnel	288,203	312,450	309,576	393,431
Supplies	24,502	27,550	20,828	24,100
Purchased Services	412,524	422,835	408,661	429,781
Community Prgms/Contributions	0	0	0	0
Financing Costs	16,311	16,311	35,128	48,428
Transfers Out	11,000	11,000	11,000	11,000
Capital Outlay	16,930	128,180	32,000	232,800
Miscellaneous (Extraordinary/Special)	420	0	0	0
Total Expenditures	769,891	918,326	817,193	1,139,540
Excess Revenues / (Net Cost to the County)	(659,056)	(807,766)	(726,249)	(1,032,688)
General Appropriation Required	659,056	807,766	726,249	1,032,688
Budget Variance	23,904	0	81,517	0

Budget Changes

Proposed Change in Funding:	15% increase
Proposed Change in FTEs:	1 FTE
Performance Narrative:	<p>Facilities' work load has consistently increased. Preventative maintenance work has continued to include more items as we have instituted more comprehensive preventative maintenance practices throughout the County facilities. Work orders related to the detention center have increased with the corresponding population at the facility and as it begins to age a bit. Facilities staff have also provided significant services to support the renovation at Health and Human Services through in-house construction work, as well as relocating the staff move to and from temporary spaces in 2017-2018.</p> <p>For 2019, work will focus on planning and possibly beginning an HVAC renovation at Blackstock, as well as completing a programming survey and supporting departments with needed adjustments to their spaces based on program needs and forecasting of coming needs.</p> <p>Energy efficiency efforts were included in the Health and Human Services renovation. Performance calculations are not available yet with only a few months of data available, but early trends indicate that the building energy use is significantly lower than baseline, possibly by half. In 2019 energy efficiency efforts will turn to installation of solar photovoltaic generation and planning for HVAC replacement at Blackstock in 2019-2020, which will significantly increase efficiency.</p> <p>Throughout 2018 and continuing in 2019, the department director has been spending significant time working collaboratively with teams on Board goals of affordable housing, greenhouse gas reduction, and development of Shady Island.</p>
Other:	

Core Services

- Work Order Requests
- Daily Building Janitorial Cleanings
- Constructions and Building Improvements
- Main Sidewalk Entryway Snow Removals
- Equipment Inspections
- New Structure Consultation and Contract Management
- Emergency Repairs



- Scheduled Preventative Maintenance Services
- Mowing and Other Grounds Upkeep Services
- Capital needs forecasting and life-cycle analysis of facility assets
- Coordination with departments for facility needs to support programs
- Energy monitoring and reduction

Key Performance Measures

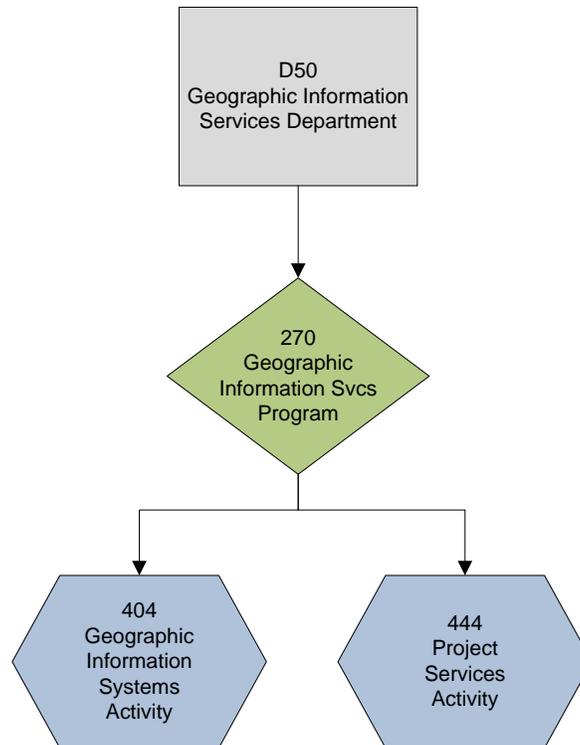
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of all emergency repair calls that are resolved so that business can continue within 24 hours.	Result	100%	95%	100%	95%
Percentage of all non-emergency work orders that are resolved so that business can continue within 10 days.	Result	89.7%	90%	86.2%	90%
Percentage of annual net energy efficiency increase in one County facility from baseline consumption in 2012.	Result	9.9%	10%	0%	10%

Mission Statement

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.

Department Director

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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	1,407	1,500	880	1,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	179,674	179,674	179,674	179,674
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4	0	0	0
Total Revenues	181,085	181,174	180,554	181,174
Expenditures				
Personnel	201,636	213,814	213,814	218,570
Supplies	2,591	7,137	6,137	7,137
Purchased Services	32,154	44,836	44,336	44,836
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	4,981	4,536	4,536	5,199
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	241,362	270,323	268,823	275,742
Excess Revenues / (Net Cost to the County)	(60,277)	(89,149)	(88,269)	(94,568)
General Appropriation Required	60,277	89,149	88,269	94,568
Budget Variance	20,217	0	880	0

Department Resources Restated by Fund

Revenues				
General Fund	0	0	0	0
ISF-II	181,085	181,174	180,554	181,174
Total Revenues	181,085	181,174	180,554	181,174
Expenditures				
General Fund	70,673	80,489	80,489	81,788
ISF-II	170,690	189,834	188,334	193,954
Total Expenditures	241,362	270,323	268,823	275,742



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Geographical 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.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	1,407	1,500	880	1,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	179,674	179,674	179,674	179,674
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4	0	0	0
Total Revenues	181,085	181,174	180,554	181,174
Expenditures				
Personnel	201,636	213,814	213,814	218,570
Supplies	2,591	7,137	6,137	7,137
Purchased Services	32,154	44,836	44,336	44,836
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	4,981	4,536	4,536	5,199
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	241,362	270,323	268,823	275,742
Excess Revenues / (Net Cost to the County)	(60,277)	(89,149)	(88,269)	(94,568)
General Appropriation Required	60,277	89,149	88,269	94,568
Budget Variance	20,217	0	880	0



404
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.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	1,407	1,500	880	1,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	179,674	179,674	179,674	179,674
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4	0	0	0
Total Revenues	181,085	181,174	180,554	181,174
Expenditures				
Personnel	142,032	151,133	151,133	154,590
Supplies	2,250	5,937	4,937	5,937
Purchased Services	21,426	28,228	27,728	28,228
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	4,981	4,536	4,536	5,199
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	170,690	189,834	188,334	193,954
Excess Revenues / (Net Cost to the County)	10,396	(8,660)	(7,780)	(12,780)
General Appropriation Required	0	8,660	7,780	12,780
Budget Variance	12,761	0	880	0



Budget Changes

Proposed Change in Funding:	\$1,300 increase
Proposed Change in FTEs:	None
Performance Narrative:	Key performance measures are expected to continue scoring highly, while improvements in parcel spatial accuracy and database improvements will be the focus for 2019.
Other:	

Core Services

- 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

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of E911 addressing changes and/or additions updated within two days.	Result	94.7%	90%	91.5%	90%
Percentage of parcels current with Assessor's Office database, and new parcel changes from the Assessor's Office are entered into the system within two weeks of receipt.	Result	99.8%	99.9%	99.8%	99.9%



**444
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.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	59,604	62,681	62,681	63,980
Supplies	341	1,200	1,200	1,200
Purchased Services	10,728	16,608	16,608	16,608
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	70,673	80,489	80,489	81,788
Excess Revenues / (Net Cost to the County)	(70,673)	(80,489)	(80,489)	(81,788)
General Appropriation Required	70,673	80,489	80,489	81,788
Budget Variance	7,456	0	0	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The number of conserved private rangeland acres is tracking just above the target of an additional 10,200 acres from the 2012 baseline, as established in the County Strategic Plan. Interest remains high in the program. This Activity also provided updated mapping for the Gunnison Sage-grouse Habitat Prioritization Tool.
Other:	

Core Services

- Land Conservation Services - Land Preservation Board, Residential Density Transfer Program, Rangeland Initiative
- E 911 Address Management Services - Master Street Addressing Guide Coordination, Address Management, Regional Coordination
- Land Use Planning Data Analysis - Gunnison Sage-grouse, Development/economic, Community Indicators, Federal projects, Long Range Plans
- Project Coordination Services – Energy, Census, Site Plans, Local Government Approval
- Graphic Design - Technical Drawing, Posters, Signs

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Number of new acres of private land conserved annually in Gunnison County.	Output	2,517	1,700	3,992	1700



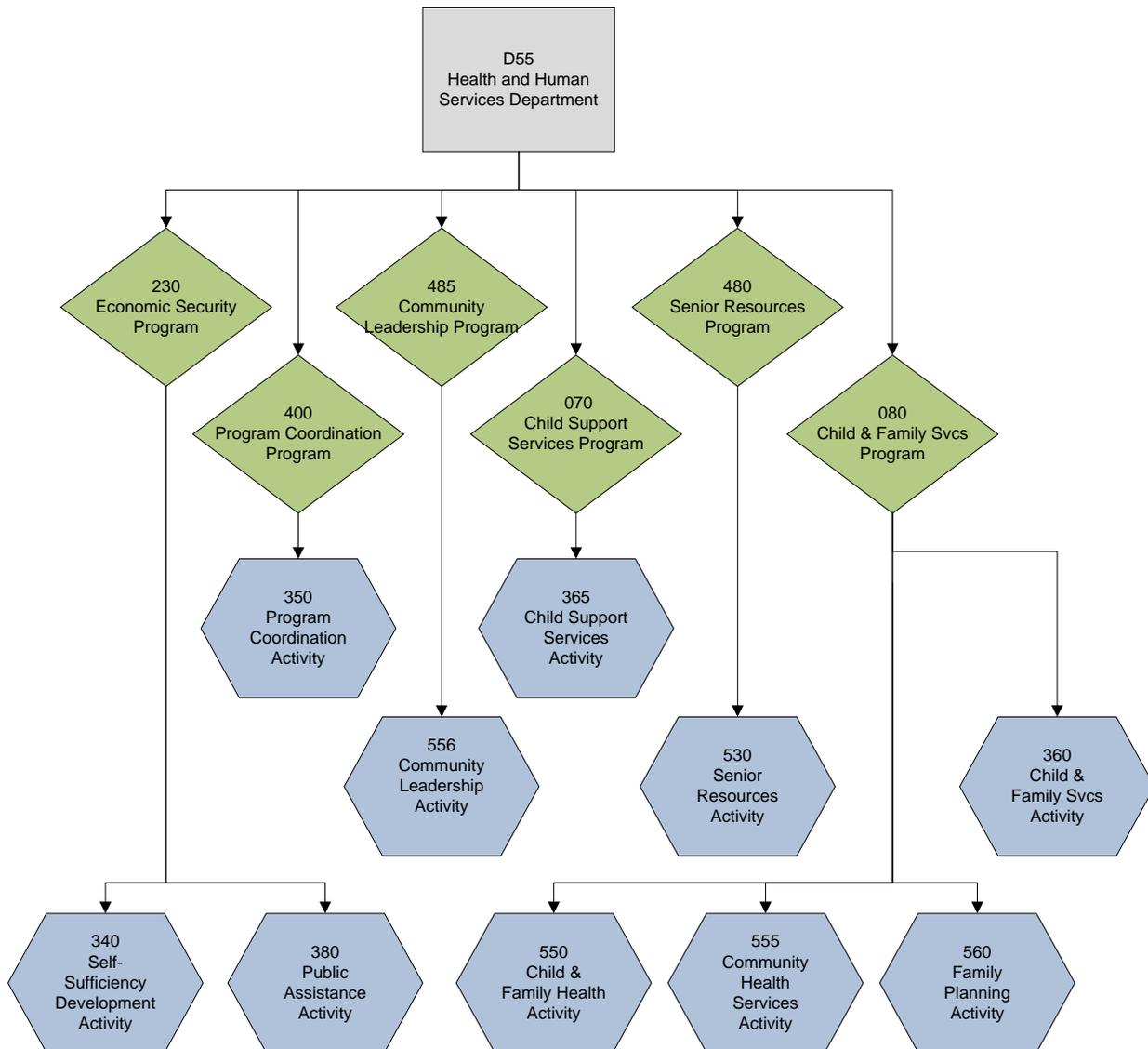
= This performance measure aligns directly with the Commissioners' Strategic Plan.

Mission Statement

The mission of the Department of Health and Human Services (HHS) is to provide culturally competent advocacy, prevention, protection, and support services to families of Gunnison and Hinsdale Counties so they can prosper and thrive in a healthy and supportive community.

Department Director

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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	560,574	577,900	577,900	594,606
Licenses and Permits	0	0	0	0
Intergovernmental	4,401,667	4,804,310	4,547,827	4,775,767
Charges for Services	99,674	92,740	102,721	104,240
Contributions and Other Grants	65,179	92,058	101,758	122,218
Fines & Forfeitures	0	9,300	0	0
Investment Income	5,983	7,263	7,200	4,500
Interfund Revenues	0	0	0	0
Transfers In	283,245	297,915	287,886	290,000
Other Financing Sources and Misc.	107,464	102,098	95,677	95,240
Total Revenues	5,523,786	5,983,584	5,720,969	5,993,771
Expenditures				
Personnel	2,283,516	2,496,225	2,374,339	2,610,795
Supplies	206,650	235,674	247,640	213,012
Purchased Services	721,304	890,883	755,445	880,979
Community Prgms/Contributions	1,982,219	2,140,146	2,064,838	2,028,792
Financing Costs	0	0	0	0
Transfers Out	316,816	577,874	624,339	262,648
Capital Outlay	4,465	1,000	0	5,000
Miscellaneous (Extraordinary/Special)	0	(45,039)	1	0
Total Expenditures	5,514,971	6,296,763	6,066,602	6,001,226
Excess Revenues / (Net Cost to the County)	8,816	(313,179)	(345,633)	(7,455)
General Appropriation Required	0	313,179	345,633	7,455
Budget Variance	54,468	0	(32,454)	0

Department Resources Restated by Fund

Revenues				
General Fund	422,701	483,217	489,200	580,690
Human Services Fund	3,799,918	4,134,208	3,912,710	4,070,622
Public Health Agency Fund	1,042,168	1,099,659	1,052,559	1,065,459
Rural Transportation Fund	259,000	266,500	266,500	277,000
Total Revenues	5,523,786	5,983,584	5,720,969	5,993,771
Expenditures				
General Fund	493,843	559,762	533,684	634,894
Human Services Fund	3,857,493	4,434,707	4,276,261	4,081,232
Public Health Agency Fund	1,009,284	1,096,294	1,073,657	1,061,100
Rural Transportation Fund	154,351	206,000	183,000	224,000
Total Expenditures	5,514,971	6,296,763	6,066,602	6,001,226



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Economic Security Program

Purpose Statement

The purpose of the Economic Security Program is to provide advocacy, health coverage, and nutritional and economic support services to individuals, children and families of our community so they can improve economic stability, self-sufficiency, access to healthcare, nutritional health and family stability.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	2,061,007	2,273,006	2,094,428	2,156,178
Charges for Services	0	0	0	0
Contributions and Other Grants	1,271	0	850	850
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	240	240	311	240
Total Revenues	2,062,518	2,273,246	2,095,589	2,157,268
Expenditures				
Personnel	113,009	105,824	105,016	116,817
Supplies	1,555	0	0	0
Purchased Services	133,437	167,537	142,997	155,900
Community Prgms/Contributions	1,778,896	1,970,798	1,833,848	1,869,693
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	92,753	92,669	77,645	77,560
Total Expenditures	2,119,650	2,336,828	2,159,506	62,702
Excess Revenues / (Net Cost to the County)	(57,132)	(63,582)	(63,917)	(62,702)
General Appropriation Required	57,132	63,582	63,917	62,702
Budget Variance	6,492	0	(335)	0



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Self-Sufficiency Development Activity

Purpose Statement

The purpose of the Self-Sufficiency Development Activity is to provide advocacy, health coverage, and nutritional and economic support services to individuals, children and families of our community so they can improve economic stability, self-sufficiency, access to healthcare, nutritional health and family stability.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	379,439	454,279	433,627	479,267
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	379,439	454,279	433,627	479,267
Expenditures				
Personnel	109,238	101,843	93,026	104,081
Supplies	1,555	0	0	0
Purchased Services	54,203	50,037	50,261	50,117
Community Prgms/Contributions	189,564	280,592	284,944	319,361
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	81,716	82,295	67,645	67,560
Total Expenditures	436,275	514,767	495,876	541,119
Excess Revenues / (Net Cost to the County)	(56,836)	(60,488)	(62,249)	(61,852)
General Appropriation Required	56,836	60,488	62,249	61,852
Budget Variance	2,105	0	(1,761)	0



Budget Changes

Proposed Change in Funding:	53% increase in intergovernmental funds
Proposed Change in FTEs:	None
Performance Narrative:	<p>The results reflect increased collaboration between TANF case managers, families and community resources. TANF case managers are actively engaged in a two-generation approach to engage, empower and collaborate with families for increased self-sufficiency and success in the work force.</p> <p>As the Gunnison County eligibility team changed and adapted to a new system, the team became more cohesive and skilled at identifying tasks necessary to maintain and excel at timeliness. Weekly meetings are held to address issues that impact timeliness and accuracies. We anticipate timeliness to increase and have raised our 2018 expected results to reflect this.</p>
Other:	

Core Services

- Application Processing
- Outreach Sessions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of Temporary Assistance to Needy Families (TANF) applicants who leave the program due to other reasons besides case sanctions and noncompliance.	Result	52.9%	50%	66%	75%



**380
Public Assistance Activity**

Purpose Statement

The purpose of the Public Assistance Activity is to provide eligibility determination services to qualified Gunnison and Hinsdale County residents so they can have timely access to food, public medical insurance, financial benefits and programs.

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,681,568	1,818,727	1,660,801	1,676,911
Charges for Services	0	0	0	0
Contributions and Other Grants	1,271	0	850	850
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	240	240	311	240
Total Revenues	1,683,079	1,818,967	1,661,962	1,678,001
Expenditures				
Personnel	3,771	3,981	11,990	12,736
Supplies	0	0	0	0
Purchased Services	79,233	117,500	92,736	105,783
Community Prgms/Contributions	1,589,333	1,690,206	1,548,904	1,550,332
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	11,038	10,374	10,000	10,000
Total Expenditures	1,683,375	1,822,061	1,663,630	1,678,851
Excess Revenues / (Net Cost to the County)	(296)	(3,094)	(1,668)	(850)
General Appropriation Required	296	3,094	1,668	850
Budget Variance	4,387	0	1,426	0



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Program Coordination Program

Purpose Statement

The purpose of the Program Coordination Program is to provide client screening and navigation services to individuals and families in Gunnison and Hinsdale Counties so they can have a supportive, positive and helpful initial and ongoing experience.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	301,574	311,400	311,400	317,606
Licenses and Permits	0	0	0	0
Intergovernmental	457,214	554,578	519,253	626,753
Charges for Services	12,174	12,500	12,000	12,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	5,983	7,263	7,200	7,200
Interfund Revenues	0	0	0	0
Transfers In	283,245	297,915	287,886	290,000
Other Financing Sources and Misc.	8,870	0	5,366	0
Total Revenues	1,069,059	1,183,656	1,143,105	1,254,059
Expenditures				
Personnel	823,354	915,324	814,411	951,802
Supplies	20,906	45,095	44,216	44,616
Purchased Services	181,239	200,645	191,790	213,029
Community Prgms/Contributions	395	0	0	0
Financing Costs	0	0	0	0
Transfers Out	227,683	477,274	534,339	169,648
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	(381,844)	(375,654)	(329,130)	(331,539)
Total Expenditures	871,732	1,262,684	1,255,626	1,047,556
Excess Revenues / (Net Cost to the County)	197,327	(79,028)	(112,521)	206,503
General Appropriation Required	0	79,028	112,521	0
Budget Variance	(3,646)	0	(33,493)	0



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Program Coordination Activity

Purpose Statement

The purpose of the Program Coordination Activity is to provide client screening and navigation services to individuals and families in Gunnison and Hinsdale Counties so they can have a supportive, positive and helpful initial and ongoing experience.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	301,574	311,400	311,400	317,606
Licenses and Permits	0	0	0	0
Intergovernmental	457,214	554,578	519,253	626,753
Charges for Services	12,174	12,500	12,000	12,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	5,983	7,263	7,200	7,200
Interfund Revenues	0	0	0	0
Transfers In	283,245	297,915	287,886	290,000
Other Financing Sources and Misc.	8,870	0	5,366	0
Total Revenues	1,069,059	1,183,656	1,143,105	1,254,059
Expenditures				
Personnel	823,354	915,324	814,411	951,802
Supplies	20,906	45,095	44,216	44,616
Purchased Services	181,239	200,645	191,790	213,029
Community Prgms/Contributions	395	0	0	0
Financing Costs	0	0	0	0
Transfers Out	227,683	477,274	534,339	169,648
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	(381,844)	(375,654)	(329,130)	(331,539)
Total Expenditures	871,732	1,262,684	1,255,626	1,047,556
Excess Revenues / (Net Cost to the County)	197,327	(79,028)	(112,521)	206,503
General Appropriation Required	0	79,028	112,521	0
Budget Variance	(3,646)	0	(33,493)	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	Client contact statistics showed a reduction in client contacts during the relocation of the Department of Health and Human Services (decreased from approx. 20,000 per year to 18,000 per year). We anticipate this number to go back up as the building remodel is now complete. During this remodel time, customer satisfaction surveys showed satisfaction levels at 95% or higher. The vital records audit for the first 6 months of 2018 scored 100% compliance. The Program Coordination staff is committed to the integration project of the Department of Health and Human Services and believes, with the recent remodel, this concept can be fully realized.
Other:	

Core Services

- Client Services (Phone and Walk-ins, Screenings, Referrals, Scheduling, Benefits Administration)
- Vital Records
Insurance Billing/data entry for various programs
Program Compliance and Accountability Services
- Reports (Data Entry and Various Required Reports)
- Legislative Recommendations and Actions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of clients served who report that they "strongly agree" or "agree" that they were treated politely, courteously and respectfully at the front desk.	Result	96.7%	90%	97.3%	90%
Number of client engagements/contacts completed.	Output	22,782	20,000	20,410	20,000



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Community Leadership Program

Purpose Statement

The purpose of the Community Leadership Program is to provide community and department leadership, models and best practices, and organization development services to community leaders and County staff so they can achieve optimal health and wellness outcomes and improve community health.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental				60,237
	70,610	68,615	68,615	
Charges for Services	62,691	59,000	64,258	70,684
Contributions and Other Grants	1,939	10,000	10,000	10,000
Fines & Forfeitures	0	9,300	0	4,500
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	135,239	146,915	142,873	145,421
Expenditures				
Personnel	98,935	117,457	117,169	112,254
Supplies	7,927	4,684	3,796	3,212
Purchased Services	25,536	30,500	27,773	27,856
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	1,000	0	5,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	132,398	153,641	148,738	148,322
Excess Revenues / (Net Cost to the County)				
	2,841	(6,726)	(5,865)	(2,901)
General Appropriation Required	0	6,726	5,865	2,901
Budget Variance	2,841	0	861	0



556
Community Leadership Activity

Purpose Statement

The purpose of the Community Leadership Activity is to provide community and department leadership, models and best practices, and organization development services to community leaders and County staff so they can achieve optimal health and wellness outcomes and improve community health.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	70,610	68,615	68,615	60,237
Charges for Services	62,691	59,000	64,258	70,684
Contributions and Other Grants	1,939	10,000	10,000	10,000
Fines & Forfeitures	0	9,300	0	4,500
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	135,239	146,915	142,873	145,421
Expenditures				
Personnel	98,935	117,457	117,169	112,254
Supplies	7,927	4,684	3,796	3,212
Purchased Services	25,536	30,500	27,773	27,856
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	1,000	0	5,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	132,398	153,641	148,738	148,322
Excess Revenues / (Net Cost to the County)	2,841	(6,726)	(5,865)	(2,901)
General Appropriation Required	0	6,726	5,865	2,901
Budget Variance	2,841	0	861	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	<p>The Community Leadership performance measures are on track with our target goals.</p> <p>The Public Health Improvement Planning process involves first an assessment of current health data as well as a community-based planning process to determine our top health priorities for the six-region area served by the West Central Public Health Partnership.</p> <p>The Community Health Assessment (CHA) was completed in 2018 and a new Community Health Improvement Plan (CHIP) will be developed in 2019 based on the CHA.</p>
Other:	

Core Services

- Community Health Plan and Updates
- Food Service Facility Inspections
- Social Determinants of Health Model and Interpretations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of Community Health Plan milestones (Public Health Improvement Plan) accomplished.	Result	60%	80%	80%	80%
Number of food service facility inspections completed.	Output	133	200	200	200



070
Child Support Services Program

Purpose Statement

The purpose of the Child Support Services Program is to provide court-ordered establishment and enforcement services to families so they can achieve and maintain compliance and the children can experience the support of both parents.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	68,506	81,630	62,885	66,230
Charges for Services	125	1,200	1,200	1,200
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	68,631	82,830	64,085	67,430
Expenditures				
Personnel	85,437	79,695	78,387	83,186
Supplies	0	0	0	0
Purchased Services	3,225	3,380	3,016	3,570
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	5,414	19,000	5,584	10,500
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	94,076	102,075	86,987	97,256
Excess Revenues / (Net Cost to the County)	(25,445)	(19,245)	(22,902)	(29,826)
General Appropriation Required	25,445	19,245	22,902	29,826
Budget Variance	3,880	0	(3,657)	0



365
Child Support Services Activity

Purpose Statement

The purpose of the Child Support Services Activity is to provide court-ordered establishment and enforcement services to families so they can achieve and maintain compliance and the children can experience the support of both parents.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	68,506	81,630	62,885	66,230
Charges for Services	125	1,200	1,200	1,200
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	68,631	82,830	64,085	67,430
Expenditures				
Personnel	85,437	79,695	78,387	83,186
Supplies	0	0	0	0
Purchased Services	3,225	3,380	3,016	3,570
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	5,414	19,000	5,584	10,500
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	94,076	102,075	86,987	97,256
Excess Revenues / (Net Cost to the County)	(25,445)	(19,245)	(22,902)	(29,826)
General Appropriation Required	25,445	19,245	22,902	29,826
Budget Variance	3,880	0	(3,657)	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	Increase of 0.4 FTE
Performance Narrative:	The child support services program is in transition, with a new child support full time employee starting in September 2018. Additionally, the program structure is changing to integrate child support with the eligibility programs and provide the child support employee with supervision from the eligibility supervisor. These changes are reflected in the proposed budget, along with training and support requests that are intended to support the new employee and assist with this transition.
Other:	

Core Services

- Paternity Determinations and Court Orders
- Child Support Orders
- Medical/Health Care Orders
- Child Support Modifications
- Child Support Enforcement Services

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of current court-ordered support dollars paid.	Result	75.8%	75%	77.8%	75%
Percentage of child support arrears cases that receive a payment during the State fiscal year.	Result	66.8%	75%	62.9%	75%
Child support dollars collected.	Result	\$786,203	\$850,000	\$732,411	\$850,000



480
Senior Resources Program

Purpose Statement

The purpose of the Senior Resources Program is to provide community outreach and education, preventive health, adult protection and advocacy services to seniors, at-risk adults and their families so they can be more independent, healthy and connected to their community.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	259,000	266,500	266,500	277,000
Licenses and Permits	0	0	0	0
Intergovernmental	131,443	128,129	138,320	161,000
Charges for Services	40	0	7,750	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	390,483	394,629	412,570	438,000
Expenditures				
Personnel	171,959	173,395	182,996	189,186
Supplies	12	1,100	84	729
Purchased Services	165,074	220,583	193,913	236,408
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	2,395	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	339,439	395,078	376,993	426,323
Excess Revenues / (Net Cost to the County)	51,044	(449)	35,577	11,677
General Appropriation Required	0	449	0	0
Budget Variance	37,949	0	36,026	0



**530
Senior Resources Activity**

Purpose Statement

The purpose of the Senior Resources Activity is to provide community outreach and education, preventive health, adult protection and advocacy services to seniors, at-risk adults and their families so they can be more independent, healthy and connected to their community.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	259,000	266,500	266,500	277,000
Licenses and Permits	0	0	0	0
Intergovernmental	131,443	128,129	138,320	161,000
Charges for Services	40	0	7,750	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	390,483	394,629	412,570	438,000
Expenditures				
Personnel	171,959	173,395	182,996	189,186
Supplies	12	1,100	84	729
Purchased Services	165,074	220,583	193,913	236,408
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	2,395	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	339,439	395,078	376,993	426,323
Excess Revenues / (Net Cost to the County)	51,044	(449)	35,577	11,677
General Appropriation Required	0	449	0	0
Budget Variance	37,949	0	36,026	0



Budget Changes

Proposed Change in Funding:	5% increase.
Proposed Change in FTEs:	None
Performance Narrative:	Contacts made through the Senior Resource Office increased from 5,502 in 2016 to over 8,250 in 2017. This increase may be attributed to community outreach and the community's increasing senior population. Although referrals for mistreatment of at-risk adults has increased, the number of individuals served through APS cases has remained consistent over the past two years. Utilizing survey's provided, over 90% of clients responded that services provided by Senior Resources has allowed them to remain living independently in their home longer.
Other:	

Core Services

- Neglect and Abuse Findings and Responses
- Home-based Visits and Case Management Services
- Court-appointed Visits and Reports
- Long-term Care Planning and Counseling
- Insurance Counseling Services- Medicare, Medicaid, Private
- Education and Information on Aging Topics
- Legal Form Assistance (Powers of Attorney, Health Care Directives)
- Referrals for Care Services (Mental Health, Veterans, In-home Care)
- Senior Transportation Services Countywide
- Senior Meals Site Services and Home Delivered Meals

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of respondents to the biennial Citizen Survey who state that senior services (i.e., referral information, Medicare counseling) are very easy or somewhat easy to access.	Result	58%	58%	58%	60%
Percentage of seniors served who are able to avoid nursing home placement and remain in their own home for one year or longer.	Result	97.4%	75%	95%	90%



080
Child and Family Services Program

Purpose Statement

The purpose of the Child and Family Services Program is to provide health, education, prevention, assessment, family planning, protection and permanency services to adults, children and their families in Gunnison and Hinsdale Counties so they can thrive in safe, stable and permanent homes.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	895,730	909,072	911,253	903,089
Charges for Services	4,195	4,300	600	600
Contributions and Other Grants	1,853	1,000	1,200	1,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	901,778	914,372	913,053	904,689
Expenditures				
Personnel	479,874	527,957	523,770	548,226
Supplies	1,721	3,000	1,269	3,000
Purchased Services	56,547	106,632	42,257	61,946
Community Prgms/Contributions	190,218	135,262	202,280	136,080
Financing Costs	0	0	0	0
Transfers Out	83,719	81,600	84,416	82,500
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	289,091	237,946	251,485	253,979
Total Expenditures	1,101,170	1,092,397	1,105,477	1,085,731
Excess Revenues / (Net Cost to the County)	(199,391)	(178,025)	(192,424)	(181,042)
General Appropriation Required	199,391	178,025	192,424	181,042
Budget Variance	(36,827)	0	(14,399)	0



360

Child and Family Services Activity

Purpose Statement

The purpose of the Children and Family Services Activity is to provide health, education, prevention, assessment, family planning, protection and permanency services to adults, children and their families in Gunnison and Hinsdale Counties so they can thrive in safe, stable and permanent homes.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	895,730	909,072	911,253	903,089
Charges for Services	4,195	4,300	600	600
Contributions and Other Grants	1,853	1,000	1,200	1,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	901,778	914,372	913,053	904,689
Expenditures				
Personnel	479,874	527,957	523,770	548,226
Supplies	1,721	3,000	1,269	3,000
Purchased Services	56,547	106,632	42,257	61,946
Community Prgms/Contributions	190,218	135,262	202,280	136,080
Financing Costs	0	0	0	0
Transfers Out	83,719	81,600	84,416	82,500
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	289,091	237,946	251,485	253,979
Total Expenditures	1,101,170	1,092,397	1,105,477	1,085,731
Excess Revenues / (Net Cost to the County)	(199,391)	(178,025)	(192,424)	(181,042)
General Appropriation Required	199,391	178,025	192,424	181,042
Budget Variance	(36,827)	0	(14,399)	0

Budget Changes

Proposed Change in Funding:	Increase of 8%
Proposed Change in FTEs:	None
Performance Narrative:	<p>72% of children received all required immunizations at school entry in 2017 compared to 59% the previous year. Contributing factors to this improvement include: efforts to “clean up” the data entry in the State electronic program; dedicated school personnel for reporting immunization records into state system; an unintended consequence of recently added adolescent vaccination requirements has improved parental acceptance of vaccines in general.</p> <p>There were no incidences of severe abuse or neglect from September 2017 to August 2018. Gunnison had a total of 204 reports made to the Department of Health and Human Services of concerns of abuse or neglect. Of those 204 referrals, 62 were screened in for further assessment, 138 were determined not to meet criteria while the remaining four are still pending. During this time period, 77 children were assessed for abuse/neglect and of those, 39 were substantiated, 35 were unsubstantiated and three were inconclusive.</p> <p>The obesity rate for children 2 – 5 years old enrolled in Women, Infant and Children program has increased to 7.9%, similar to the rate when this measure was first tracked in 2010. Since 2010, there had been a trend of steady decline in the obesity rate until 2018. There has been no change in staff or personal hours. Potential negative impact may be that service delivery has changed for some clients from in-person appointments to phone contacts. While this change in services may be more convenient for clients and improve staff efficiency, outcomes may be negatively impacted. Further monitoring over time is needed to determine if this year is a trend or a one-year exception.</p> <p>The teen pregnancy rate for 2018 was 0.71%, below last year’s rate of 0.76%. The increased use of long-acting birth control methods continues to positively impact this measure. Clinical services provided by HHS staff recently moved from the Health & Human Services building to Gunnison Valley Hospital, providing a more professional clinical setting. Communication to the clients regarding this change of location is ongoing.</p> <p>The results of the 2017 citizen survey reveal 46% of citizen respondents agree that the availability of preventative health services in Gunnison County is good or excellent. While this meets the target goal, improvement is needed. Concerns remain regarding how informed the public is about what prevention services already exist. To improve upon public awareness, a strategic communication team has been created and will begin to address this concern.</p>

The percent of pregnant women who received early prenatal care in 2017 was 90.6%, up from 88.6% the previous year. Gunnison County continues to be well above most other counties and the overall State rate. The Gunnison Prenatal Program, managed through the Multicultural Resource Services, oversees this collaborative program between local providers and Gunnison County to provide prenatal services to those women who do not qualify for other prenatal insurance coverage.

Other:

Core Services

- Abuse and Neglect Reporting, Evaluation and Assessment
- Crisis Intervention Services
- Foster Care Recruitment, Certification, Training and Support
- Community Resource Referrals
- Treatment Planning
- Supervised Visitation and Planning
- Mentoring Services
- Professional Consultations
- Community Collaborations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Minimum percentage of children in Gunnison and Hinsdale Counties who have not experienced severe abuse or neglect.	Result	100%	99%	99%	99%
Percentage of children who have received all required immunizations upon entering school.	Result	72%	90%	65.1%	90%
Maximum teen-pregnancy rate.	Result	0.76%	10%	0.71%	10%
Maximum percentage of children aged 2-5 years and served by Women, Infants and Children (WIC) who are identified as obese.	Result	7.9%	7%	7%	7%
Percentage of respondents to the biennial Citizen Survey state that the availability of preventative health services in Gunnison	Result	46%	45%	46%	45%



County is good or excellent.					
Percentage of pregnant women who receive early prenatal care during the first trimester.	Result	90.6%	90%	90%	90%



550

Child and Family Health Activity

Purpose Statement

The purpose of the Child and Family Health Activity is to provide education, consultation, health and referral services to children and families so they can experience optimal health and wellbeing.

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	222,510	233,472	220,983	265,458
Charges for Services	2,289	3,240	3,813	5,656
Contributions and Other Grants	27,835	35,200	43,490	60,964
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	5,858	0	0
Total Revenues	252,634	277,770	268,286	332,078
Expenditures				
Personnel	191,453	213,619	187,719	264,498
Supplies	10,456	14,573	10,769	4,485
Purchased Services	30,151	26,588	29,195	27,683
Community Prgms/Contributions	12,710	17,793	28,710	23,019
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	244,770	272,573	256,393	319,685
Excess Revenues / (Net Cost to the County)	7,864	5,197	11,893	12,393
General Appropriation Required	0	0	0	0
Budget Variance	2,268	0	6,696	0



555

Community Health Services Activity

Purpose Statement

The purpose of the Community Health Services Activity is to provide community health, consumer protection and emergency preparedness services to residents so that they can experience an enhanced level of wellness and safety.

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	387,306	419,235	396,336	401,822
Charges for Services	11,353	6,500	6,500	7,000
Contributions and Other Grants	31,834	44,858	45,018	48,204
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	72,965	70,000	65,000	70,000
Total Revenues	503,458	540,593	512,854	527,026
Expenditures				
Personnel	253,430	286,663	286,655	275,226
Supplies	120,346	108,622	133,172	102,350
Purchased Services	107,155	111,395	99,740	122,712
Community Prgms/Contributions	0	16,293	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	2,070	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	483,001	522,973	519,567	500,288
Excess Revenues / (Net Cost to the County)	20,457	17,620	(6,713)	26,738
General Appropriation Required	0	0	6,713	0
Budget Variance	41,265	0	(24,333)	0



**560
Family Planning Activity**

Purpose Statement

The purpose of the Family Planning Activity is to provide health services to residents of Gunnison County so they can achieve optimal reproductive health.

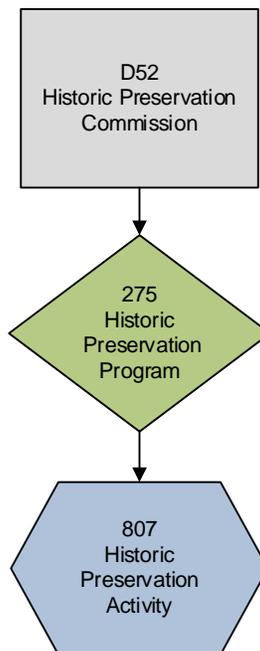
	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	107,342	136,573	135,753	135,000
Charges for Services	6,808	6,000	6,600	6,600
Contributions and Other Grants	447	1,000	1,200	1,200
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	25,390	26,000	25,000	25,000
Total Revenues	139,987	169,573	168,553	167,800
Expenditures				
Personnel	66,067	76,291	78,216	69,600
Supplies	43,728	58,600	54,334	54,620
Purchased Services	18,941	23,623	24,764	31,875
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	128,736	158,514	157,314	156,095
Excess Revenues / (Net Cost to the County)	11,251	11,059	11,239	11,705
General Appropriation Required	0	0	0	0
Budget Variance	247	0	180	0

Mission Statement

The mission of the Historic Preservation Commission is to provide historical, cultural and architectural landmark identification and nomination services to the Gunnison County Board of County Commissioners so it can evaluate landmarks for inclusion on the Gunnison County Register of Historic Landmarks. The Commission is also responsible to make the community aware of historical information that is available to them and to continue to gather historical information on Gunnison County.

Director

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Summary of Commission Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Commission Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	300	300	300
Purchased Services	540	2,592	2,592	2,592
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	540	2,892	2,892	2,892
Excess Revenues / (Net Cost to the County)	(540)	(2,892)	(2,892)	(2,892)
General Appropriation Required	540	2,892	2,892	2,892
Budget Variance	2,352	0	0	0

Commission Resources Restated by Fund

Revenues				
General Fund	15,000	0	0	0
Total Revenues	15,000	0	0	0
Expenditures				
General Fund	16,825	2,892	2,892	2,892
Total Expenditures	16,825	2,892	2,707	2,892



275
Historic Preservation Program

Purpose Statement

The mission of the Historic Preservation Program is to provide historical, cultural and architectural landmark identification and nomination services to the Gunnison County Board of County Commissioners so it can evaluate landmarks for inclusion on the Gunnison County Register of Historic Landmarks. The Commission has to meet the requirements of the Colorado Historical Society Certified Local Government. The Commission is also responsible to make the community aware of historical information both County and State wide that is available to them and to continue to gather historical information on Gunnison County.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	300	300	300
Purchased Services	540	2,592	2,592	2,592
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	540	2,892	2,892	2,892
Excess Revenues / (Net Cost to the County)	(540)	(2,892)	(2,892)	(2,892)
General Appropriation Required	540	2,892	2,892	2,892
Budget Variance	2,352	0	0	0



807
Historic Preservation Activity

Purpose Statement

The mission of the Historic Preservation Activity is to provide historical, cultural and architectural landmark identification and nomination services to the Gunnison County Board of County Commissioners so it can evaluate landmarks for inclusion on the Gunnison County Register of Historic Landmarks.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2018 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	300	300	300
Purchased Services	540	2,592	2,592	2,592
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	540	2,892	2,892	2,892
Excess Revenues / (Net Cost to the County)	(540)	(2,892)	(2,892)	(2,892)
General Appropriation Required	540	2,892	2,892	2,892
Budget Variance	2,352	0	0	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	HPC members made accomplishments with regards to researching historic buildings and rock quarries. They also worked toward getting funds to repair the avalanche damaged wall near the Alpine Tunnel. They made progress toward a historic signage program for downtown Gunnison.

Other:

Core Services

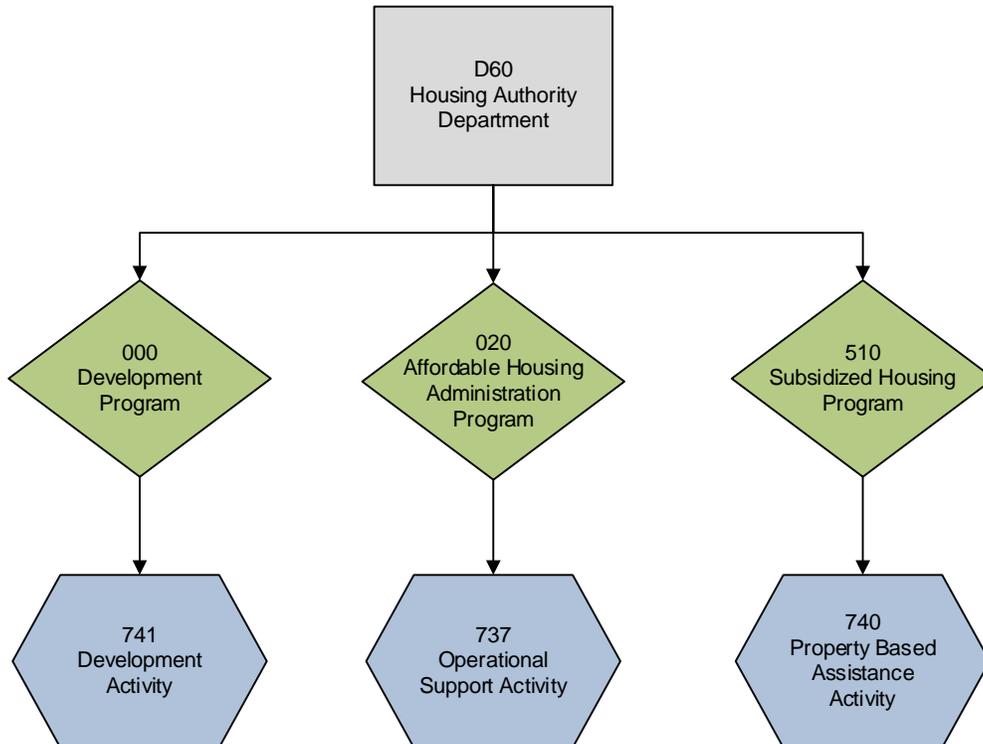
- Historic Preservation Register property owner consultations
- Colorado Historical Society Certified Local Government requirement fulfillments
- Website services
- Brochures
- Educational program sessions
- Native Gunnison County resident interviews
- State and National Historic Preservation participations, property reviews
- Board of County Commissioner landmark recommendations
- Historic site mapping services
- Films made in Gunnison County
- Survey as required by the CLG
- Mapping downtown Gunnison buildings/businesses
- Sponsor activities during Colorado Historical Preservation Month (May)

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Number of local properties designated as historic resources.	Result	1	1	0	1
Number of design review hearings for designated properties.	Output	1	1	0	1
Number of new local historic property designations.	Output	1	1	0	1

Mission Statement

On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.



Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	143,153	139,987	140,000	140,000
Charges for Services	4,998	100	5,098	5,098
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	2,108	1,900	1,700	1,400
Interfund Revenues	0	0	0	0
Transfers In	0	0	515,000	1,550,000
Other Financing Sources and Misc.	199,701	170,548	620,783	160,308
Total Revenues	349,960	312,535	1,282,581	1,856,806
Expenditures				
Personnel	394	2,416	0	489
Supplies	2,158	1,610	3,415	3,430
Purchased Services	154,766	175,085	242,846	178,476
Community Prgms/Contributions	0	0	0	0
Financing Costs	136,028	82,791	150,687	82,791
Transfers Out	33,516	23,712	23,712	437,832
Capital Outlay	0	0	883,143	1,115,000
Miscellaneous (Extraordinary/Special)	22,198	0	25,145	250
Total Expenditures	349,060	285,614	1,328,948	1,818,268
Excess Revenues / (Net Cost to the County)	899	26,921	(46,367)	38,538
General Appropriation Required	0	0	0	0
Budget Variance	(54,255)	0	361,712	0

Department Resources Restated by Fund

Revenues				
Housing Authority Fund	68,766	39,860	990,443	1,595,368
Senior Housing Fund	244,706	236,187	255,650	224,950
Assisted Living Fund	36,488	36,488	36,488	36,488
Total Revenues	338,596	312,535	1,282,581	1,856,806
Expenditures				
Housing Authority Fund	76,972	71,083	1,019,974	1,600,191
Senior Housing Fund	235,601	178,043	272,486	181,589
Assisted Living Fund	36,488	36,488	36,488	36,488
Total Expenditures	338,351	285,614	1,328,948	1,818,268



**000
Development Program**

Purpose Statement

The purpose of the Development Program is to provide affordable housing acquisition and construction services to low- and moderate-income residents of Gunnison County so they can have access to increased choices and supply of affordable housing.

Note: On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	515,000	1,550,000
Other Financing Sources and Misc.	39,218	38,660	474,350	39,170
Total Revenues	39,218	38,660	989,350	1,589,170
Expenditures				
Personnel	0	0	0	0
Supplies	12	50	405	420
Purchased Services	31,605	35,097	102,843	36,980
Community Prgms/Contributions	0	0	0	0
Financing Costs	2,527	2,527	2,527	2,527
Transfers Out	0	0	0	0
Capital Outlay	0	0	883,143	1,115,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	34,144	37,674	988,918	1,154,927
Excess Revenues / (Net Cost to the County)	5,074	986	432	434,243
General Appropriation Required	0	0	0	0
Budget Variance	(4,906)	0	(554)	0



**741
Development Activity**

Purpose Statement

The purpose of the Development Activity is to provide affordable housing acquisition and construction services to low- and moderate-income residents of Gunnison County so they can have access to increased choices and supply of affordable housing.

Note: On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	515,000	1,550,000
Other Financing Sources and Misc.	39,218	38,660	474,350	39,170
Total Revenues	39,218	38,660	989,350	1,589,170
Expenditures				
Personnel	0	0	0	0
Supplies	12	50	405	420
Purchased Services	31,605	35,097	102,843	36,980
Community Prgms/Contributions	0	0	0	0
Financing Costs	2,527	2,527	2,527	2,527
Transfers Out	0	0	0	0
Capital Outlay	0	0	883,143	1,115,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	34,144	37,674	988,918	1,154,927
Excess Revenues / (Net Cost to the County)	5,074	986	432	434,243
General Appropriation Required	0	0	0	0
Budget Variance	(4,906)	0	(554)	0

020 Affordable Housing Administration Program

Purpose Statement

The purpose of the Affordable Housing Administration Program is to provide customer service, housing and homeownership information services to residents of Gunnison County so they can make informed decisions about affordable housing.

Note: On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	4,998	0	4,998	4,998
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,446	1,200	1,200	1,200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	23,104	0	24,895	0
Total Revenues	29,548	1,200	31,093	6,198
Expenditures				
Personnel	0	0	0	0
Supplies	1	10	10	10
Purchased Services	9,311	9,687	7,334	7,422
Community Prgms/Contributions	0	0	0	0
Financing Costs	3	0	0	0
Transfers Out	33,516	23,712	23,712	437,832
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	42,828	33,409	31,056	445,264
Excess Revenues / (Net Cost to the County)	(13,280)	(32,209)	37	(439,066)
General Appropriation Required	13,280	32,209	0	439,066
Budget Variance	21,842	0	32,246	0



737
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide office management, customer service, monitoring and information services to housing clients and residents of Gunnison County so they can make informed decisions about affordable housing.

Note: On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	4,998	0	4,998	4,998
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,446	1,200	1,200	1,200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	23,104	0	24,895	0
Total Revenues	29,548	1,200	31,093	6,198
Expenditures				
Personnel	0	0	0	0
Supplies	1	10	10	10
Purchased Services	9,311	9,687	7,334	7,422
Community Prgms/Contributions	0	0	0	0
Financing Costs	3	0	0	0
Transfers Out	33,516	23,712	23,712	437,832
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	42,828	33,409	31,056	445,264
Excess Revenues / (Net Cost to the County)	(13,280)	(32,209)	37	(439,066)
General Appropriation Required	13,280	32,209	0	439,066
Budget Variance	21,842	0	32,246	0

510 Subsidized Housing Program

Purpose Statement

The purpose of the Subsidized Housing Program is to provide subsidized rental housing services to low-income residents so they can have safe, quality and affordable housing where they are satisfied to live.

Note: On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	143,153	139,987	140,000	140,000
Charges for Services	0	100	100	100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	662	700	500	200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	137,379	131,888	121,538	121,138
Total Revenues	281,194	272,675	262,138	261,438
Expenditures				
Personnel	394	2,416	0	489
Supplies	2,145	1,550	3,000	3,000
Purchased Services	113,850	130,301	132,669	134,074
Community Prgms/Contributions	0	0	0	0
Financing Costs	133,501	80,264	148,160	80,264
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	22,198	0	25,145	250
Total Expenditures	272,088	214,531	308,974	218,077
Excess Revenues / (Net Cost to the County)	9,105	58,144	(46,836)	43,361
General Appropriation Required	0	0	46,836	0
Budget Variance	(71,191)	0	(104,980)	0

740
Property Based Assistance Activity

Purpose Statement

The purpose of the Property Based Assistance Activity is to provide housing and support services to low-income senior and disabled residents so they can have a safe, affordable place where they are satisfied to live.

Note: On January 1, 2013, an intergovernmental housing authority under C.R.S. 29-1-204.5 called the Gunnison Valley Regional Housing Authority was created, and service delivery was transferred to this new organization.

Resource Summary

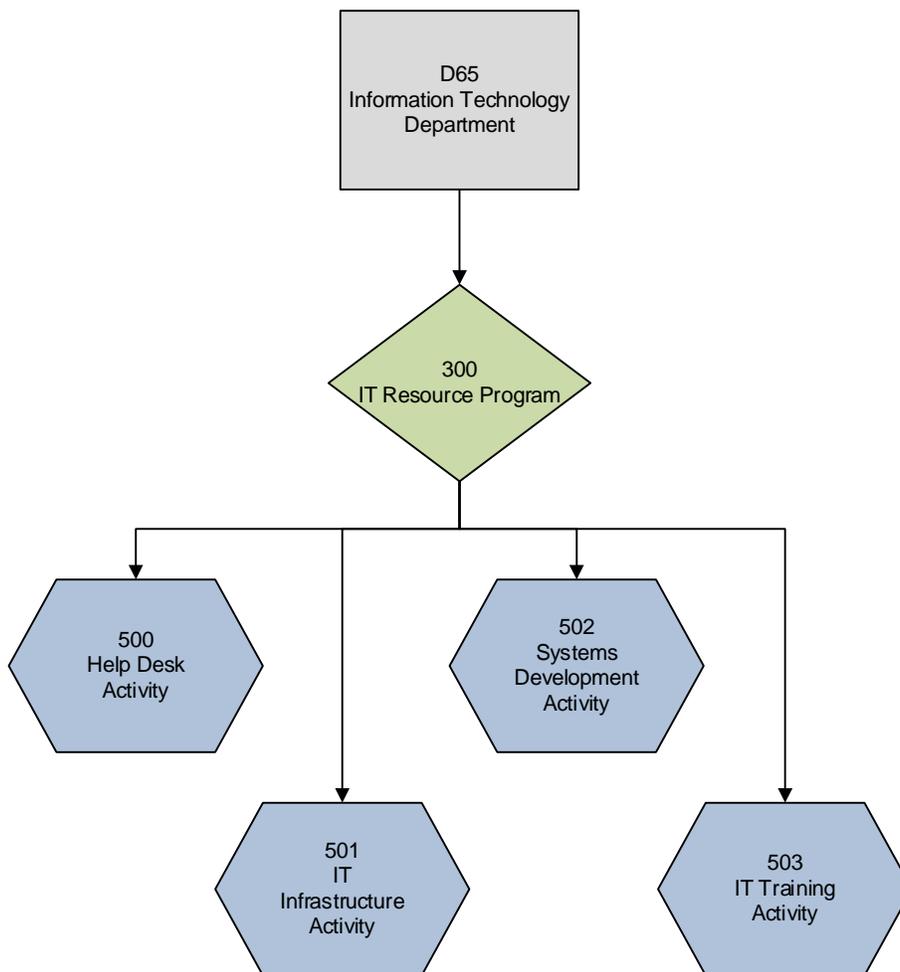
	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	143,153	139,987	140,000	140,000
Charges for Services	0	100	100	100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	662	700	500	200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	137,379	131,888	121,538	121,138
Total Revenues	281,194	272,675	262,138	261,438
Expenditures				
Personnel	394	2,416	0	489
Supplies	2,145	1,550	3,000	3,000
Purchased Services	113,850	130,301	132,669	134,074
Community Prgms/Contributions	0	0	0	0
Financing Costs	133,501	80,264	148,160	80,264
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	22,198	0	25,145	250
Total Expenditures	272,088	214,531	308,974	218,077
Excess Revenues / (Net Cost to the County)	9,105	58,144	(46,836)	43,361
General Appropriation Required	0	0	46,836	0
Budget Variance	(71,191)	0	(104,980)	0

Mission Statement

The mission of the Information Technology Department is to provide IT Infrastructure, Help Desk, Consulting, and IT Training services to County departments so they can leverage technology and process improvement strategies to achieve their operational and strategic results.

Department Director

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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	4,711	4,000	717	4,000
Interfund Revenues	615,744	622,291	636,522	627,902
Transfers In	11,000	11,000	11,000	11,000
Other Financing Sources and Misc.	578	0	0	0
Total Revenues	632,033	637,291	648,239	642,902
Expenditures				
Personnel	262,124	304,309	265,921	309,675
Supplies	56,456	58,343	39,600	49,850
Purchased Services	174,591	163,499	145,425	151,865
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	24	0	0
Transfers Out	72,178	73,571	73,571	80,233
Capital Outlay	27,821	88,000	80,000	64,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	593,170	687,746	604,517	655,623
Excess Revenues / (Net Cost to the County)	38,863	(50,454)	43,722	(12,721)
General Appropriation Required	0	50,454	0	12,721
Budget Variance	146,499	0	94,176	0

Department Resources Restated by Fund

Revenues				
ISF-II	632,033	637,291	648,239	642,902
Total Revenues	632,033	637,291	648,239	642,902
Expenditures				
ISF-II	593,170	687,746	604,517	655,623
Total Expenditures	593,170	687,746	604,517	655,623



300
IT Resource Program

Purpose Statement

The purpose of the IT Resource Program is to provide IT infrastructure, Help Desk, Consulting and IT Training services to County departments so they can leverage technology and process improvement strategies to achieve their operational and strategic results.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	4,711	4,000	717	4,000
Interfund Revenues	615,744	622,291	636,522	627,902
Transfers In	11,000	11,000	11,000	11,000
Other Financing Sources and Misc.	578	0	0	0
Total Revenues	632,033	637,291	648,239	642,902
Expenditures				
Personnel	262,124	304,309	265,921	309,675
Supplies	56,456	58,343	39,600	49,850
Purchased Services	174,591	163,499	145,425	151,865
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	24	0	0
Transfers Out	72,178	73,571	73,571	80,233
Capital Outlay	27,821	88,000	80,000	64,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	593,170	687,746	604,517	655,623
Excess Revenues / (Net Cost to the County)	38,863	(50,454)	43,722	(12,721)
General Appropriation Required	0	50,454	0	12,721
Budget Variance	146,499	0	94,716	0



**500
Help Desk Activity**

Purpose Statement

The purpose of the Help Desk Activity is to provide applications, systems access, data recovery, technical assistance and problem solving services to County departments so they have access to the technology tools they need to achieve their operational and strategic results.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	4,711	4,000	717	4,000
Interfund Revenues	147,001	140,606	140,991	140,969
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	151,712	144,606	141,708	144,969
Expenditures				
Personnel	85,853	99,322	82,881	101,142
Supplies	4,345	10,141	4,532	7,988
Purchased Services	6,704	16,454	14,370	16,566
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	4,029	0	2,320	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	100,931	125,917	104,103	125,696
Excess Revenues / (Net Cost to the County)	50,781	18,689	37,605	19,273
General Appropriation Required	0	0	0	0
Budget Variance	45,887	0	18,916	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	New measures created last year were designed to improve customer service, while continuing to focus on issue-resolution time. This was the first full year of gathering data for these measurements, as well as the first year using a new Help Desk ticket tracking tool. Some measures are not able to be tracked in the tool, and data collection for those measures has proven to be more difficult than anticipated. Measures that are trackable are performing above targets and indicate significant improvement, so targets will be raised to 80% for 2019.
Other:	

Core Services

- Technical Assistance Responses
- Purchases and Support for Phones, Desktop and Laptop Computers, Printers, Fax Machines, Email Accounts, Photo Copiers and Postage Machines
- System Logon Accounts
- Application Updates
- Application Installations
- Data Recoveries

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of customers who report problems were solved, they were treated professionally and with respect, and received proactive, up-to-date communications.	Result	New measure, no data available	75%	Not yet available	75%
Percentage of IT fixes or problems solved that do not require a second attempt.	Result	98.5%	75%	98.4%	85%
Percentage of service requests that are resolved within the published timeframe per severity.	Result	74.1%	75%	93.6%	90%



**501
IT Infrastructure Activity**

Purpose Statement

The purpose of the IT Infrastructure Activity is to provide enterprise systems, network, information security and data backup services to County departments so they can seamlessly and transparently access and leverage technology to do their jobs.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	446,034	458,915	472,699	464,079
Transfers In	0	0	0	0
Other Financing Sources and Misc.	578	0	0	0
Total Revenues	446,611	458,915	472,699	464,079
Expenditures				
Personnel	113,565	138,121	120,110	139,279
Supplies	52,111	48,202	35,068	41,862
Purchased Services	161,454	140,656	122,574	131,388
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	24	0	0
Transfers Out	72,178	73,571	73,571	80,233
Capital Outlay	16,992	87,808	77,680	63,846
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	416,300	488,382	429,003	456,608
Excess Revenues / (Net Cost to the County)	30,311	(29,466)	43,696	7,471
General Appropriation Required	0	29,466	0	0
Budget Variance	104,868	0	73,162	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	New measures created last year were designed to ensure availability of critical applications to all County departments. Some of the measures have performed near 100%, but since this is the first full year of collecting data for them, more data is required to determine if these are still valid measures or if they need to be adjusted.
Other:	

Core Services

- Enterprise Applications
- Purchases and Support for Servers, Network, Phone System
- Internet Connectivity
- Information Security Systems
- Systems Management Services
- System Backups

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of critical applications which impact services to the public are accessible with no unscheduled interruptions during regular working hours.	Result	84.7%	90%	97.1%	95%
Percentage of critical applications which impact services to the public are accessible over 99% of regular working hours.	Result	96.8%	100%	99.6%	100%
Percentage of systems that are either in compliance with County standards, have a roadmap to become compliant, or are documented exceptions to the standard.	Result	100%	100%	100%	100%



**502
Consulting Activity**

Purpose Statement

The purpose of the Consulting Activity is to provide technology consultation and business process improvement services to County departments so they can achieve or improve their operational and strategic results.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	11,000	11,000	11,000	11,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	11,000	11,000	11,000	11,000
Expenditures				
Personnel	48,856	51,886	49,593	53,757
Supplies	0	0	0	0
Purchased Services	6,098	5,989	8,072	3,489
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	6,800	192	0	154
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	61,754	58,067	57,665	57,400
Excess Revenues / (Net Cost to the County)	(50,754)	(47,067)	(46,665)	(46,400)
General Appropriation Required	50,754	47,067	46,665	46,400
Budget Variance	(5,190)	0	402	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	New measures created last year were designed to create strategic partnerships through which the IT Department will assist other County departments with achieving their strategic results. This year was more focused on continuing to stabilize the infrastructure and build customer service levels, so less focus was placed on consulting than was originally intended. Therefore, we projecting a lower result in 2018 than 2017. Now that the infrastructure is more stable and the department is fully staffed, next year will return to the intended level of consulting.
Other:	

Core Services

- IT Consultations
- Business Process Improvement Consultations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of department directors who report they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results.	Result	57.9%	75%	65%	75%



**503
IT Training Activity**

Purpose Statement

The purpose of the Training Activity is to provide new systems training and technical education services to County departments so they can gain proficiency and become self-sufficient in the use of technology tools provided by the County.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	22,710	22,770	22,832	22,854
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	22,710	22,770	22,832	22,854
Expenditures				
Personnel	13,849	14,980	13,337	15,497
Supplies	0	0	0	0
Purchased Services	336	400	409	422
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	14,185	15,380	13,746	15,919
Excess Revenues / (Net Cost to the County)	8,525	7,390	9,086	6,935
General Appropriation Required	0	0	0	0
Budget Variance	934	0	1,696	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	New measures created in 2017 were designed to focus on the efficiency and usefulness of IT trainings. During 2018, there was not an identified need for IT Training, so no data is available at this time. Training sessions are planned in 2018-Q4 and in 2019.
Other:	

Core Services

- New Systems Training Classes
- Technical Education Training Classes
- Knowledge Base
- FAQ's
- Online Video Training Classes
- One-On-One Training Sessions

Key Performance Measures

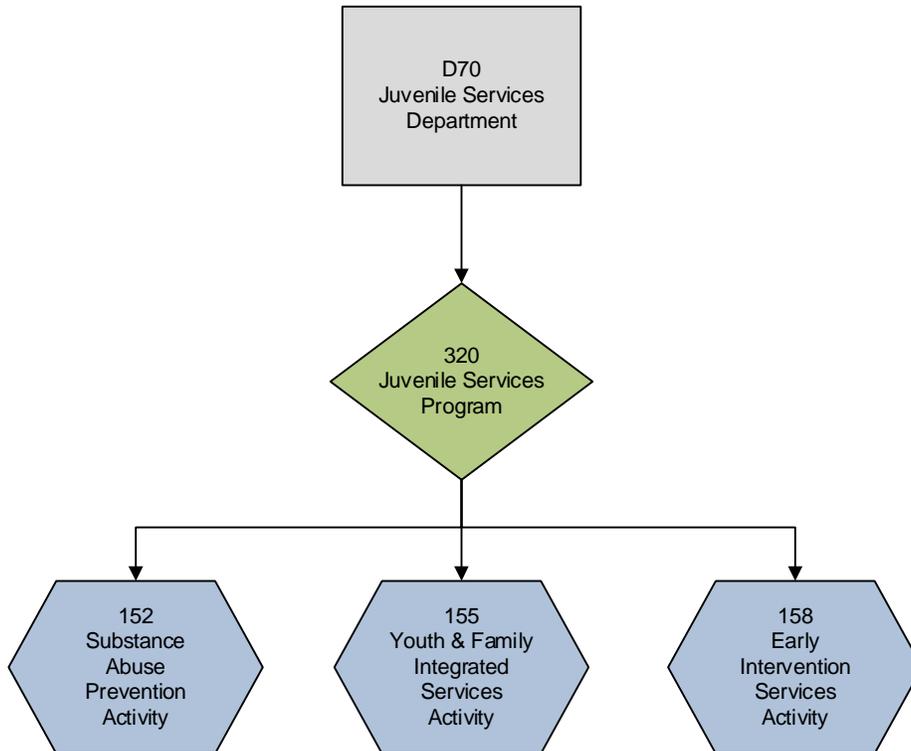
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of new systems training participants who demonstrate basic knowledge of the system they are trained on.	Result	New measure, no data available	75%	No data available	75%

Mission Statement

The mission of the Gunnison County Juvenile Services Department 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.

Department Director

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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	414,688	372,539	371,898	381,058
Charges for Services	16,120	11,500	11,500	11,500
Contributions and Other Grants	6,610	2,500	17,550	14,900
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	455	0	0	0
Total Revenues	437,873	386,539	400,948	407,458
Expenditures				
Personnel	324,826	332,244	323,454	341,757
Supplies	26,507	8,386	15,543	16,885
Purchased Services	109,628	109,227	122,545	120,491
Community Prgms/Contributions	11,005	4,000	5,400	4,500
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	6,526	4,390	2,315	1,600
Total Expenditures	478,492	458,247	469,257	485,233
Excess Revenues / (Net Cost to the County)	(40,619)	(71,708)	(68,309)	(77,775)
Jumping*				
General Appropriation Required	40,619	71,708	68,309	77,775
Budget Variance	(3,225)	0	3,399	0

Department Resources Restated by Fund

Revenues				
General Fund	296,095	241,764	268,604	267,664
Human Services Fund	141,778	144,775	132,344	139,794
Total Revenues	437,873	386,539	400,948	407,458
Expenditures				
General Fund	337,845	314,465	337,766	346,073
Human Services Fund	140,647	143,782	131,491	139,160
Total Expenditures	478,492	458,247	469,257	485,233



**320
Juvenile Services 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.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	414,688	372,539	371,898	381,058
Charges for Services	16,120	11,500	11,500	11,500
Contributions and Other Grants	6,610	2,500	17,550	14,900
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	455	0	0	0
Total Revenues	437,873	386,539	400,948	407,458
Expenditures				
Personnel	324,826	332,244	323,454	341,757
Supplies	26,507	8,386	15,543	16,885
Purchased Services	109,628	109,227	122,545	120,491
Community Prgms/Contributions	11,005	4,000	5,400	4,500
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	6,526	4,390	2,315	1,600
Total Expenditures	478,492	458,247	469,257	485,233
Excess Revenues / (Net Cost to the County)	(40,619)	(71,708)	(68,309)	(77,775)
General Appropriation Required	40,619	71,708	68,309	77,775
Budget Variance	(3,225)	0	3,399	0



Gunnison County Substance Abuse Prevention Project Activity

Purpose Statement

The purpose of the Gunnison County Substance Abuse Prevention Project (GCSAPP) Activity is to provide youth and family engagement, education, healthy activities and multi-systems implementation services to youth and their families so they can stay connected with their family and community, make healthy choices, resiliently respond to stress in healthy ways and delay the use of alcohol, tobacco and other drugs.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	222,952	160,000	173,450	175,000
Charges for Services	0	0	0	0
Contributions and Other Grants	6,610	2,500	15,750	13,400
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	229,562	162,500	189,200	188,400
Expenditures				
Personnel	122,217	107,979	108,676	98,138
Supplies	19,052	2,650	9,965	14,040
Purchased Services	69,274	47,071	64,434	71,222
Community Prgms/Contributions	11,005	4,000	5,400	4,500
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	3,410	800	725	500
Total Expenditures	224,958	162,500	189,200	188,400
Excess Revenues / (Net Cost to the County)	4,604	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	(2,416)	0	0	0

Budget Changes

Proposed Change in Funding:	We continue to receive funding from our Communities That Care grant and have received a substantial amount of funding from local government (City of Gunnison and Town of Crested Butte). We were also a recipient of a Daniel's fund foundation grant for Choice Pass.
Proposed Change in FTEs:	GCSAPP is at three fulltime and one part time employee.
Performance Narrative:	GCSAPP's key measures continue to be successful; Gunnison County youth use rates continue to be lower than state and national averages. Additionally, we continue to increase the percentage of youth who report talking to parents about the dangers of substances and the number of youth who report having an adult to help with a serious problem; these measures are statistically significant and performing 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 over 645 youth signing up for the program and over 450 parents attending an educational event.
Other:	

Core Services

- Parent Education
- Prevention Education in Schools and Community
- Alternative Activities for Youth
- Youth Engagement

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Percentage of youth served in 6th - 12th grade who report having had a conversations with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to the Healthy Kids Colorado survey.	Result	83%	70%	89%	70%
 Percentage of 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 Healthy Kids Survey (district total of all four substances averaged).	Result	85%	88%	85%	88%

 = This performance measure aligns directly with the Commissioners' Strategic Plan.



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Youth and Family Integrated Services Activity

Purpose Statement

The purpose of the Youth and Family Integrated Services Activity is to provide collaboration, facilitation and connection services to families, the community and service delivery systems in order to achieve positive outcomes for children and families.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	126,740	134,775	120,684	128,294
Charges for Services	15,000	10,000	10,000	10,000
Contributions and Other Grants	0	0	1,800	1,500
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	39	0	0	0
Total Revenues	141,778	144,775	132,484	139,794
Expenditures				
Personnel	115,747	127,144	116,625	126,284
Supplies	2,362	788	770	545
Purchased Services	19,422	12,260	12,506	11,231
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	3,116	3,590	1,590	1,100
Total Expenditures	140,647	143,782	131,491	139,160
Excess Revenues / (Net Cost to the County)	1,131	993	993	634
General Appropriation Required	0	0	0	0
Budget Variance	(2,685)	0	0	0

Budget Changes

Proposed Change in Funding:	Incentive funds are earned annually based on targeted performance measures, and we continue to successfully meet all targeted performance outcomes. However, due to more counties being added to the Collaborative Management Program statewide, our funding continues to decrease annually by approximately \$10,000.
Proposed Change in FTEs:	None
Performance Narrative:	The Family Advocacy Support Team will serve 25 youth and families this year, of whom we expect 75% will not further penetrate the Child Welfare or Juvenile Justice system.
Other:	

Core Services

- Case consultation services
- Family chosen Individual Service and Support Team
- Community Resource referrals for therapeutic, occupational therapy and educational support services.
- Prevention Services to include parent education, youth engagement, alternative activities, prevention education and parenting skills trainings.
- Financial assistance and resources
- Mentoring services and training sessions
- Independent living and Life skills
- In-home therapy
- Support groups
- Information and program meetings at the state and local level.

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems.	Result	97.6%	95%	94.1%	95%



158
Early Intervention Activity

Purpose Statement

The purpose of the Early Intervention Activity is to provide prevention, diversion and intervention services to Gunnison and Hinsdale County youth and their families so they can, with the help of an advocate, identify and resolve the issues causing their involvement in the justice system and become accountable and responsible for their actions.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	64,996	77,764	77,764	77,764
Charges for Services	1,120	1,500	1,500	1,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	416	0	0	0
Total Revenues	66,532	79,264	79,264	79,264
Expenditures				
Personnel	86,862	97,121	98,153	117,335
Supplies	5,093	4,948	4,808	2,300
Purchased Services	20,932	49,896	45,605	38,038
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	112,887	151,965	148,566	157,673
Excess Revenues / (Net Cost to the County)	(46,355)	(72,701)	(69,302)	(78,409)
General Appropriation Required	46,355	72,701	69,302	78,409
Budget Variance	1,875	0	3,399	0



Budget Changes

Proposed Change in Funding:	There is a 10% increase in funding for this activity to provide professional services as needed for the youth in the program and their families.
Proposed Change in FTEs:	None.
Performance Narrative:	The percentage of youth who do not receive additional charges during the program remains around 90%, and the percentage of youth who do not commit a new offense within one year of program completion is 85%, which meets our performance goals.
Other:	

Core Services

- Program client contracts
- Youth Meetings
- Case Management
- Intake screenings and assessments
- Life Skills
- Crisis Intervention
- Law Education
- Mentoring Services
- Parenting Support
- Family Team Meetings

Key Performance Measures

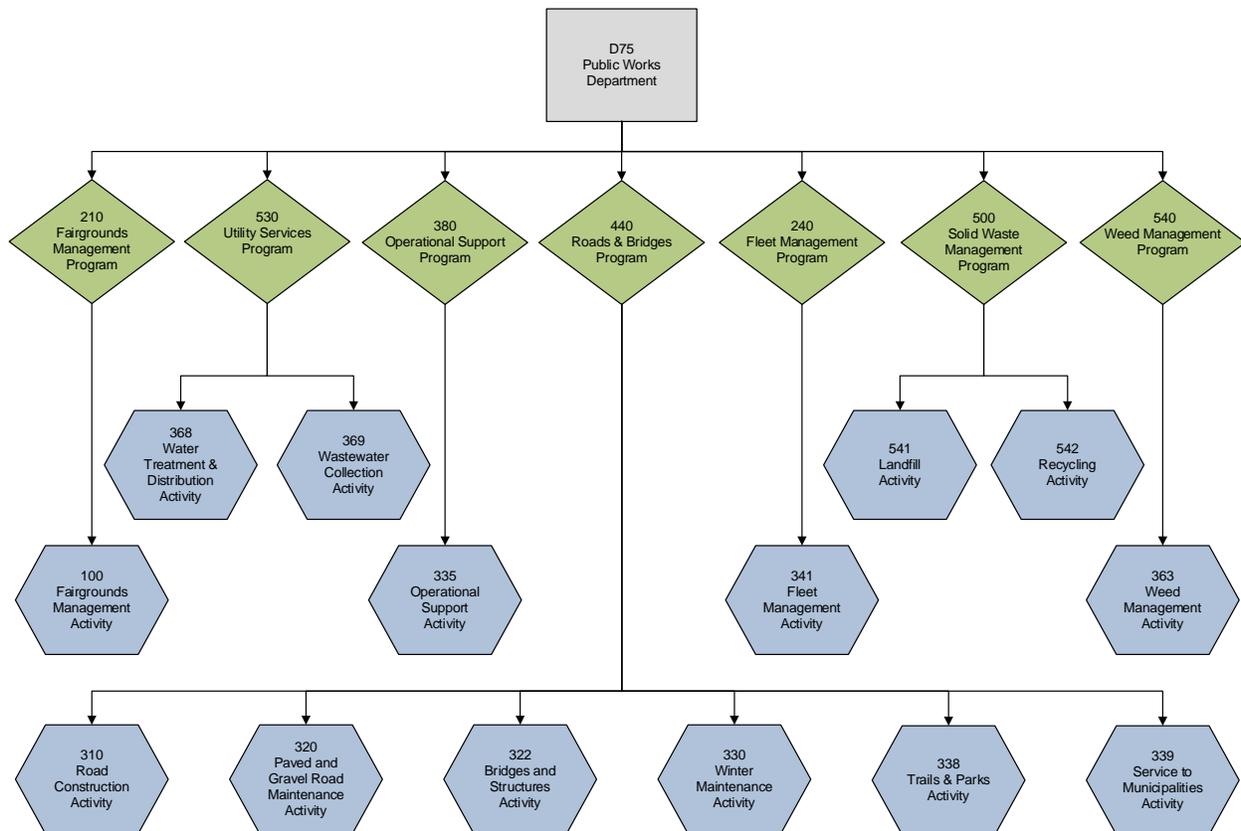
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of youth who do not receive additional charges during program involvement.	Result	96.2%	90%	92.3%	92%
Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.	Result	88.6%	88%	88.5%	88%

Mission Statement

The mission of the Public Works Department is to provide infrastructure construction and management services to residents, visitors and County departments so they can travel on County roads, pursue recreational interests, and enjoy living in a more sustainable environment.

Department Director

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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	234,473	190,000	200,000	200,000
Licenses and Permits	22,282	12,320	32,075	12,320
Intergovernmental	4,959,982	3,488,337	5,458,740	5,443,093
Charges for Services	1,758,429	2,012,915	2,262,285	2,096,571
Contributions and Other Grants	150	0	500	0
Fines & Forfeitures	5,693	4,260	4,268	3,990
Investment Income	47,783	52,220	39,220	44,370
Interfund Revenues	2,105,426	1,837,650	1,921,635	2,163,571
Transfers In	1,005,429	429,813	325,163	384,173
Other Financing Sources and Misc.	268,494	1,213,656	246,369	229,885
Total Revenues	10,408,140	9,241,171	10,490,255	10,577,973
Expenditures				
Personnel	3,594,995	3,994,476	3,795,523	4,089,774
Supplies	2,123,348	1,877,870	1,976,776	2,136,522
Purchased Services	2,612,573	2,881,998	2,616,924	3,288,202
Community Prgms/Contributions	2,000	2,500	2,500	2,500
Financing Costs	227,070	233,964	258,043	258,043
Transfers Out	543,495	497,894	497,894	526,245
Capital Outlay	1,181,312	2,133,841	1,828,519	1,450,253
Miscellaneous (Extraordinary/Special)	15,375	101,820	86,820	111,259
Total Expenditures	10,300,168	11,724,363	11,062,999	11,862,798
Excess Revenues / (Net Cost to the County)	107,972	(2,483,192)	(572,744)	(1,284,825)
General Appropriation Required	0	2,483,192	572,744	1,284,825
Budget Variance	2,258,945	0	1,910,448	0

Department Resources Restated by Fund

Revenues				
General Fund	197,144	184,350	217,605	549,728
Road and Bridge Fund	5,237,361	4,777,293	5,663,591	5,369,006
Sewer Fund	588,780	739,876	721,198	728,033
Water Fund	410,680	419,755	419,255	423,712
Solid Waste Fund	1,608,595	1,062,469	1,320,550	1,148,090
ISF-I	2,365,579	2,057,428	2,148,056	2,359,404
Total Revenues	10,408,140	9,241,171	10,490,255	10,577,973
Expenditures				
General Fund	521,435	551,950	610,195	1,026,567
Road and Bridge Fund	5,091,120	6,305,359	5,561,789	5,720,970
Sewer Fund	487,525	700,320	699,882	681,345
Water Fund	315,813	415,418	395,514	408,430
Solid Waste Fund	1,531,588	1,010,196	1,048,626	1,068,571
ISF-I	2,352,686	2,741,120	2,746,993	2,956,915
Total Expenditures	10,300,168	11,724,363	11,062,999	11,862,798

210 Fairgrounds Management Program

Purpose Statement

The purpose of the Fairgrounds Management Program is to provide multi-purpose meeting, grounds and event-management services to the community and County departments so that they can affordably hold their events and meetings in facilities that are centrally located, well managed and safe.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	7,000	4,500
Contributions and Other Grants	0	0	500	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	80,250	65,000	60,850	60,000
Other Financing Sources and Misc.	24,512	20,850	25,000	23,800
Total Revenues	104,762	85,850	93,350	88,300
Expenditures				
Personnel	179,113	187,823	187,823	194,653
Supplies	7,466	12,260	11,186	12,260
Purchased Services	53,392	50,685	58,759	52,477
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,318	1,318	1,318	1,318
Transfers Out	0	0	0	0
Capital Outlay	58,553	45,000	45,000	53,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	299,842	297,086	304,086	313,708
Excess Revenues / (Net Cost to the County)	(195,080)	(211,236)	(210,736)	(225,408)
General Appropriation Required	195,080	211,236	210,736	225,408
Budget Variance	(6,411)	0	500	0



100
Fairgrounds Management Activity

Purpose Statement

The purpose of the Fairgrounds Management Activity is to provide multi-purpose meeting, grounds and event-management services to the community and County departments so that they can affordably hold their events and meetings in facilities that are centrally located, well managed and safe.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	7,000	4,500
Contributions and Other Grants	0	0	500	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	80,250	65,000	60,850	60,000
Other Financing Sources and Misc.	24,512	20,850	25,000	23,800
Total Revenues	104,762	85,850	93,350	88,300
Expenditures				
Personnel	179,113	187,823	187,823	194,653
Supplies	7,466	12,260	11,186	12,260
Purchased Services	53,392	50,685	58,759	52,477
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,318	1,318	1,318	1,318
Transfers Out	0	0	0	0
Capital Outlay	58,553	45,000	45,000	53,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	299,842	297,086	304,086	313,708
Excess Revenues / (Net Cost to the County)	(195,080)	(211,236)	(210,736)	(225,408)
General Appropriation Required	195,080	211,236	210,736	225,408
Budget Variance	(6,411)	0	500	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	This year's budget includes funding for on-going maintenance of the facilities and the arena. We will also continue to make improvements in the energy efficiency of the multi-purpose building. The existing asphalt will be resurfaced in 2019 and an additional parking area will be paved. In 2018, the program began charging for the use of arena, and that will continue based on the cost of services provided. The funding will be used for improvements to the arena and surrounding areas.
Other:	

Core Services

- Fred R. Field Western Heritage Center
- Event Management
- Grandstands
- Arena Stalls
- Pavilion
- Minor Building Repairs
- Parking Grounds Facilities
- Conference Room
- Event Consultations
- Snow Removal

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of requestors who are able to schedule their events with adequate advance notice.	Result	95.9%	90%	91.8%	90%
Percentage of customers who report that the facilities are clean & free of safety hazards.	Result	98.5%	95%	N/A (survey will be completed in January 2019)	95%
Percentage of customers who report that facility management provided the agreed upon spaces, service and support materials.	Result	100%	95%	N/A (survey will be completed in January 2019)	95%



**530
Utility Services Program**

Purpose Statement

The purpose of the Utility Services Program is to provide treated drinking water to users of the Dos Rios Water Division and the Antelope Hills Water Division, and to provide sanitary sewer collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so that the residents served can continue to enjoy and depend on safe drinking water and dependable sanitary sewer service.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	34,450	0	0	0
Charges for Services	914,625	1,062,236	1,054,558	1,066,763
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,503	2,750	2,750	2,480
Investment Income	13,462	17,700	6,200	11,350
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	2,666	34,216	34,216	37,803
Total Revenues	969,705	1,116,902	1,097,724	1,118,396
Expenditures				
Personnel	151,802	175,946	189,049	184,708
Supplies	10,218	16,287	16,340	17,540
Purchased Services	303,088	475,624	472,446	451,546
Community Prgms/Contributions	2,000	2,500	2,500	2,500
Financing Costs	165,740	166,044	166,044	166,044
Transfers Out	81,546	87,859	87,859	80,269
Capital Outlay	14,272	76,000	46,000	72,000
Miscellaneous (Extraordinary/Special)	0	26,192	26,192	29,659
Total Expenditures	728,665	1,026,452	1,006,430	1,004,266
Excess Revenues / (Net Cost to the County)	241,041	90,450	91,294	114,130
General Appropriation Required	0	0	0	0
Budget Variance	159,373	0	844	0



368

Water Treatment and Distribution Activity

Purpose Statement

The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water Division and Antelope Hills Water Division users so they can continue to enjoy and depend on quality drinking water that is safe and affordable.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	34,450	0	0	0
Charges for Services	342,994	341,310	341,310	351,680
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,272	1,500	1,000	1,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	2,209	34,216	34,216	37,683
Total Revenues	380,925	377,026	376,526	390,363
Expenditures				
Personnel	100,654	114,996	122,529	112,006
Supplies	5,376	8,561	8,185	8,685
Purchased Services	55,293	65,048	68,307	65,407
Community Prgms/Contributions	2,000	2,500	2,500	2,500
Financing Costs	50,864	50,964	50,964	50,964
Transfers Out	26,952	22,871	22,871	23,700
Capital Outlay	0	35,000	5,000	30,000
Miscellaneous (Extraordinary/Special)	0	26,192	26,192	29,659
Total Expenditures	241,139	326,132	306,548	322,921
Excess Revenues / (Net Cost to the County)	139,786	50,894	69,978	67,442
General Appropriation Required	0	0	0	0
Budget Variance	65,279	0	19,084	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The 2019 budget includes funding to replace one of the high-service pumps at the treatment plant that are now 24 years old. There has not been a failure, but it is our goal to be proactive rather than reactive. We continue to comply with all Colorado Department of Public Health and Environment testing protocols, and to provide high quality drinking water to our customers.
Other:	

Core Services

- Water Testings
- Water Treatments
- Fire Hydrant Quality Water Flushings

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Maximum percentage of water customers who experience unplanned water outages.	Result	0%	1%	0%	1%



369
Wastewater Collection Activity

Purpose Statement

The purpose of the Wastewater Collection Activity is to provide sanitary wastewater collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so they can continue to enjoy sanitary conditions that are affordable and dependable.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	571,632	720,926	713,248	715,083
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,503	2,750	2,750	2,480
Investment Income	12,190	16,200	5,200	10,350
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	456	0	0	120
Total Revenues	588,780	739,876	721,198	728,033
Expenditures				
Personnel	51,147	60,950	66,520	72,702
Supplies	4,842	7,726	8,155	8,855
Purchased Services	247,795	410,576	404,139	386,139
Community Prgms/Contributions	0	0	0	0
Financing Costs	114,876	115,080	115,080	115,080
Transfers Out	54,594	64,988	64,988	56,569
Capital Outlay	14,272	41,000	41,000	42,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	487,525	700,320	699,882	681,345
Excess Revenues / (Net Cost to the County)	101,255	39,556	21,316	46,688
General Appropriation Required	0	0	0	0
Budget Variance	94,094	0	(18,240)	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The 2019 budget includes funding for the maintenance of the collection lines and lift stations, which includes cleaning and running the camera in the lines. Reducing infiltration is the primary goal for the upcoming year, both on system lines and working with private property owners on leaks in their service lines. Infiltration of ground water into the system increases the cost of treatment and diminishes capacity at the City of Gunnison’s treatment plant. The cost of treatment is expected to increase annually for the next three years. Construction dollars are budgeted for manhole replacement and/or repair of leaks in the system.
Other:	

Core Services

- Sewer Line Locates
- Sewer Line Camera Inspections
- Sewer Line Cleanings
- Sewer Line Inspections

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Maximum percentage of customers who experience unplanned sewer outages.	Result	0%	1%	0%	1%
Percentage of respondents to the biennial citizen survey who report that sewer services are good or excellent.	Result	87%	85%	87%	85%



380
Operational Support Program

Purpose Statement

The purpose of the Operational Support Program is to provide operational and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	234,473	190,000	200,000	200,000
Licenses and Permits	20,597	11,000	30,500	11,000
Intergovernmental	4,091,449	3,150,500	5,075,617	4,780,104
Charges for Services	5,152	6,820	6,500	5,320
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	5	10	18	10
Investment Income	15,779	18,000	18,000	18,000
Interfund Revenues	303,709	264,850	403,890	407,150
Transfers In	92,501	112,617	112,617	98,173
Other Financing Sources and Misc.	50,386	50,200	50,400	50,050
Total Revenues	4,814,050	3,803,997	5,897,542	5,569,807
Expenditures				
Personnel	322,373	379,317	352,445	382,101
Supplies	324,264	280,715	331,245	318,545
Purchased Services	168,110	229,184	237,817	224,881
Community Prgms/Contributions	0	0	0	0
Financing Costs	200	1,112	1,082	1,082
Transfers Out	319,352	272,324	272,324	296,636
Capital Outlay	0	1,000	1,000	2,000
Miscellaneous (Extraordinary/Special)	4,216	55,528	55,528	46,500
Total Expenditures	1,138,515	1,219,180	1,251,441	1,271,745
Excess Revenues / (Net Cost to the County)	3,675,535	2,584,817	4,646,101	4,298,062
General Appropriation Required	0	0	0	0
Budget Variance	563,802	0	2,061,284	0



335
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide administrative and logistical support services to the Public Works Department, other County departments and the public so they can initiate and safely complete their projects in a timely manner.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	234,473	190,000	200,000	200,000
Licenses and Permits	20,597	11,000	30,500	11,000
Intergovernmental	4,091,449	3,150,500	5,075,617	4,780,104
Charges for Services	5,152	6,820	6,500	5,320
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	5	10	18	10
Investment Income	15,779	18,000	18,000	18,000
Interfund Revenues	303,709	264,850	403,890	407,150
Transfers In	92,501	112,617	112,617	98,173
Other Financing Sources and Misc.	50,386	50,200	50,400	50,050
Total Revenues	4,814,050	3,803,997	5,897,542	5,569,807
Expenditures				
Personnel	322,373	379,317	352,445	382,101
Supplies	324,264	280,715	331,245	318,545
Purchased Services	168,110	229,184	237,817	224,881
Community Prgms/Contributions	0	0	0	0
Financing Costs	200	1,112	1,082	1,082
Transfers Out	319,352	272,324	272,324	296,636
Capital Outlay	0	1,000	1,000	2,000
Miscellaneous (Extraordinary/Special)	4,216	55,528	55,528	46,500
Total Expenditures	1,138,515	1,219,180	1,251,441	1,271,745
Excess Revenues / (Net Cost to the County)	3,675,535	2,584,817	4,646,101	4,298,062
General Appropriation Required	0	0	0	0
Budget Variance	563,802	0	2,061,284	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The staff assigned to this Activity are responsible for the administrative duties of all of the sections of our department including Road & Bridge, Fleet, Solid Waste and Utilities. They are responsible for processing and issuing seven different permits, which is a large part of the job when the economy is strong. They also manage accident reporting, motor pool reservations, and the Safety Program. They are responsible for providing information to the public regarding road conditions and scheduled roadwork, as well as making sure citizen concerns are addressed in a timely manner.
Other:	

Core Services

- CDL Testings
- Permits
- Accident Review Findings

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.	Result	97.1%	96%	100%	96%
Percentage of complaints/concerns regarding road conditions, summer and winter that receive an informed response within three business days.	Result	95.2%	98%	100%	98%



**440
Roads and Bridges Program**

Purpose Statement

The purpose of the Roads and Bridges Program is to provide road and bridge management and maintenance services to residents, visitors, service providers and governmental agencies so they can travel on well-maintained roads while enjoying the natural beauty of Gunnison County.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	302,200	171,675	219,268	519,248
Charges for Services	2,775	1,000	3,500	1,500
Contributions and Other Grants	150	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	465,000	125,500	25,000	125,500
Other Financing Sources and Misc.	1,500	1,000,000	4,600	0
Total Revenues	771,625	1,298,175	252,368	646,248
Expenditures				
Personnel	1,656,234	1,973,445	1,731,959	1,977,954
Supplies	1,084,596	912,540	945,949	1,125,896
Purchased Services	1,443,616	1,560,163	1,264,862	1,970,611
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	164,469	1,082,990	879,490	319,000
Miscellaneous (Extraordinary/Special)	0	100	100	100
Total Expenditures	4,348,914	5,529,238	4,822,360	5,393,561
Excess Revenues / (Net Cost to the County)	(3,577,290)	(4,231,063)	(4,569,992)	(4,747,313)
General Appropriation Required	3,577,290	4,231,063	4,569,992	4,747,313
Budget Variance	566,107	0	(338,929)	0



**310
Construction Activity**

Purpose Statement

The purpose of the Construction Activity is to provide transportation planning and construction services to residents, visitors, service providers and governmental agencies so that they may continue to travel on an efficient transportation network.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	450,000	0	0	0
Other Financing Sources and Misc.	0	1,000,000	0	0
Total Revenues	450,000	1,000,000	0	0
Expenditures				
Personnel	645	55,858	0	43,492
Supplies	0	115,000	0	205,000
Purchased Services	0	37,000	0	51,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	1,000,000	800,000	200,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	645	1,207,858	800,000	499,492
Excess Revenues / (Net Cost to the County)	449,355	(207,858)	(800,000)	(499,492)
General Appropriation Required	0	207,858	800,000	499,492
Budget Variance	789,206	0	(592,142)	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The Cottonwood Pass project is nearing completion and our 5% share of the cost has been reserved, so the funding in 2019 is available for projects. Our original goal was to use it to pave additional miles of gravel road, but that goal may have to be reconsidered if we need to use it for work on our system bridges.
Other:	

Core Services

- Right-of-Way Acquisitions
- Project Designs
- Road Construction
- Hard Surfacing Gravel Roads

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Percentage of gravel roads meeting paving criteria that are hard surfaced.	Result	0%	10%	0%	10%

 = This performance measure aligns directly with the Commissioners' Strategic Plan.



320

Paved and Gravel Road Maintenance Activity

Purpose Statement

The purpose of the Paved and Gravel Road Maintenance Activity is to provide road preservation, management and maintenance services to service providers and the public so that they can travel with confidence on well-maintained roads while enjoying the natural beauty of Gunnison County.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	120,654	60,000	60,000	75,000
Charges for Services	375	0	500	500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	1,500	0	2,200	0
Total Revenues	122,529	60,000	62,700	75,500
Expenditures				
Personnel	1,098,422	1,188,240	1,244,278	1,197,834
Supplies	1,030,286	746,450	900,001	819,950
Purchased Services	933,351	822,522	842,027	876,572
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	3,062,059	2,757,212	2,986,306	2,894,356
Excess Revenues / (Net Cost to the County)	(2,939,530)	(2,697,212)	(2,923,606)	(2,818,856)
General Appropriation Required	2,939,530	2,697,212	2,923,606	2,818,856
Budget Variance	(376,580)	0	(226,394)	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The goal of this activity is to provide the best possible roads for our residents and visitors. The reality is that increased cost for all aspects of the operation and revenues that have not increased since the 1990's are significantly impacting our operations. This year, we hope to continue our slurry seal and chip seal program from 2018. We are working with other local government agencies to put together a combined bid for asphalt, which should lower the cost and allow us to do additional maintenance paving. Many County roads continue to need gravel applications.
Other:	

Core Services

- Chloride Applications
- Road Bladings
- Shoulder Maintenances
- Drainage Maintenances

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Percentage of paved roads that are seal coated annually (represents 100% of need based on five-year cycle).	Result	2.6%	20%	6.5%	20%
Percentage of gravel/native surface road miles that are maintained annually.	Result	New Measure	80%	85%	85%

 = This performance measure aligns directly with the Commissioners' Strategic Plan.



322
Bridges and Structures Activity

Purpose Statement

The purpose of the Bridges and Structures Activity is to provide bridge and structure construction and maintenance services to residents and visitors so they can travel safely across rivers, streams and ditches.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	38,110	55,695	100,500
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	100,500	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	138,610	55,695	100,500
Expenditures				
Personnel	12,167	68,502	69,360	41,684
Supplies	123	11,000	9,008	9,000
Purchased Services	4,445	217,800	22,000	206,500
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	42,990	52,990	25,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	16,734	340,292	153,358	282,184
Excess Revenues / (Net Cost to the County)	(16,734)	(201,682)	(97,663)	(181,684)
General Appropriation Required	16,734	201,682	97,663	181,684
Budget Variance	122,933	0	104,019	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	In 2018, all structures over 20' in length were inventoried by the State. We will receive those reports soon. They may provide information about repair work that needs to be done in a timely manner. Those repairs will be done, as our first priority, and the remainder of the budget will used on structure maintenance.
Other:	

Core Services

- Major Bridge Inspections (20 feet or more)
- Minor Bridge Inspections (less than 20 feet)
- Bridge Guardrail Repairs
- Bridge Signs Repairs
- Bridge Deck and Superstructure Cleanings
- Bridge Installations
- Bridge Replacements

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
 Percentage of major bridges (20' and over) that are independently rated bi-annually as "structurally sound".	Result	86.8%	90%	90%	90%
 Percentage of minor structures (under 20') that are rated as "structurally sound".	Result	85%	90%	90%	90%

 = This performance measure aligns directly with the Commissioners' Strategic Plan.



330
Winter Maintenance Activity

Purpose Statement

The purpose of the Winter Maintenance Activity is to provide winter access and information services to residents, visitors and service providers so they can travel with confidence on County roads.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	2,400	1,000	3,000	1,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	2,400	1,000	3,000	1,000
Expenditures				
Personnel	496,404	573,953	336,764	602,933
Supplies	53,987	36,500	29,800	40,500
Purchased Services	428,016	415,600	286,600	411,600
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	100	100	100
Total Expenditures	978,407	1,026,153	653,264	1,055,133
Excess Revenues / (Net Cost to the County)	(976,007)	(1,025,153)	(650,264)	(1,054,133)
General Appropriation Required	976,007	1,025,153	650,264	1,054,133
Budget Variance	21,356	0	374,889	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	School bus routes and high-volume roads will continue to be our priority, but we also strive to provide an appropriate level of service on all County roads that are plowed. Knowing that we do not have the resources to plow all roads that need plowed, we have worked with private property owners to allow them to plow roads in remote areas, and we also work with Saguache County and Montrose County to exchange plowing in areas that are already served by their crews.
Other:	

Core Services

- Gravel road plowings
- Paved road plowings
- Winter maintenance sand applications
- Winter road condition information postings
- Winter “emergency access” request responses
- Winter “changing conditions” request responses

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of school days when snow accumulations meet plow policy criteria at least 1 hour prior to school bus time, routes within 15 miles of County maintenance facilities will be plowed prior to school bus use.	Result	100%	98%	98%	98%
Percentage of respondents to the biennial citizen survey who report that snow removal services on County roads and highways is good or excellent.	Result	80%	85%	80%	85%



338
Trails and Parks Activity

Purpose Statement

The purpose of the Trails and Parks Activity is to provide trails and parks planning, construction and maintenance services to residents and visitors so that they can use trails and parks for commuting and/or recreation.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	131,575	15,000	37,000	380,750
Charges for Services	0	0	0	0
Contributions and Other Grants	150	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	15,000	25,000	25,000	25,000
Other Financing Sources and Misc.	0	0	2,400	0
Total Revenues	146,725	40,000	64,400	405,750
Expenditures				
Personnel	7,744	43,150	37,788	45,918
Supplies	200	3,590	6,990	51,396
Purchased Services	33,043	16,786	66,780	377,484
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	164,469	40,000	26,500	94,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	205,457	103,526	138,058	568,798
Excess Revenues / (Net Cost to the County)	(58,732)	(63,526)	(73,658)	(163,048)
General Appropriation Required	58,732	63,526	73,658	163,048
Budget Variance	8,505	0	(10,132)	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The funding in this budget is used for trail maintenance on all County trails in the Gunnison and Crested Butte area. Maintenance includes signage to assist the public in using the trails appropriately. The budget also includes funding for our share of maintenance and trash removal at the Hartman Rocks Base Area, which is jointly owned by the City and the County.
Other:	

Core Services

- Trail Planning
- Trail Sweeping
- Gravel Trail Maintenances
- Paved Trail Maintenances

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of County maintained trails that have surface treatments, drainage improvements and clearing as needed.	Result	75%	75%	75%	75%
Percentage of paved trails that are swept.	Result	100%	100%	100%	100%
Percentage of respondents to the biennial citizen survey who report that the availability of paths and walking trails is excellent or good.	Result	75%	80%	75%	80%



339
Service to Municipalities Activity

Purpose Statement

The purpose of the Service to Municipalities Activity is to provide services required by the municipalities within our County to those municipalities so that County residents and visitors can travel on well-maintained roads in summer and winter.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	49,971	58,565	66,573	63,498
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	49,971	58,565	66,573	63,498
Expenditures				
Personnel	40,852	43,742	43,769	46,093
Supplies	0	0	150	50
Purchased Services	44,761	50,455	47,455	47,455
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	85,612	94,197	91,374	93,598
Excess Revenues / (Net Cost to the County)	(35,641)	(35,632)	(24,801)	(30,100)
General Appropriation Required	35,641	35,632	24,801	30,100
Budget Variance	688	0	10,831	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	Our department provides the services that are requested and funded by the incorporated municipalities. The Town of Somerset is not incorporated, but this budget pays for the streetlights as a safety enhancement.
Other:	

Core Services

- Gravel Road Bladings
- Gravel Road Chloride Applications
- Paved Road Seal Coatings
- Gravel Road Winter Plowings
- Paved Road Winter Plowings
- Street Lightings

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of school days when snow accumulations meet plow policy criteria 1 hour prior to school bus time, routes within 15 miles of County maintenance facilities will be plowed prior to school bus use.	Result	100%	95%	95%	98%
Percentage of municipality roads that are maintained per municipality standards and budgets.	Result	100%	100%	100%	100%

240 Fleet Management Program

Purpose Statement

The purpose of the Fleet Management Program is to provide vehicles, light duty and heavy duty equipment and maintenance and repair services to Public Works and other departments so they can have readiness levels of properly maintained vehicles and equipment sufficient to perform their jobs in an efficient manner without undue delays.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	76,890	70,482	75,575	70,883
Charges for Services	9,765	2,050	3,050	5,050
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	11,896	8,000	8,000	8,000
Interfund Revenues	1,801,717	1,572,800	1,517,745	1,756,421
Transfers In	162,500	126,696	126,696	100,500
Other Financing Sources and Misc.	(597)	10,250	12,800	10,600
Total Revenues	2,062,170	1,790,278	1,743,866	1,951,454
Expenditures				
Personnel	537,063	621,128	626,652	700,929
Supplies	485,137	590,400	585,200	580,700
Purchased Services	181,260	208,405	224,400	239,200
Community Prgms/Contributions	0	0	0	0
Financing Costs	7,779	15,023	38,124	38,124
Transfers Out	70,321	72,204	72,204	78,012
Capital Outlay	759,458	923,851	852,029	984,253
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,041,018	2,431,011	2,398,609	2,621,218
Excess Revenues / (Net Cost to the County)	21,152	(640,733)	(654,743)	(669,764)
General Appropriation Required	0	640,733	654,743	669,764
Budget Variance	820,612	0	(14,010)	0



**341
Fleet Management Activity**

Purpose Statement

The purpose of the Fleet Management Activity is to provide vehicles, light duty and heavy duty equipment and maintenance and repair services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	76,890	70,482	75,575	70,883
Charges for Services	9,765	2,050	3,050	5,050
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	11,896	8,000	8,000	8,000
Interfund Revenues	1,801,717	1,572,800	1,517,745	1,756,421
Transfers In	162,500	126,696	126,696	100,500
Other Financing Sources and Misc.	(597)	10,250	12,800	10,600
Total Revenues	2,062,170	1,790,278	1,743,866	1,951,454
Expenditures				
Personnel	537,063	621,128	626,652	700,929
Supplies	485,137	590,400	585,200	580,700
Purchased Services	181,260	208,405	224,400	239,200
Community Prgms/Contributions	0	0	0	0
Financing Costs	7,779	15,023	38,124	38,124
Transfers Out	70,321	72,204	72,204	78,012
Capital Outlay	759,458	923,851	852,029	984,253
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,041,018	2,431,011	2,398,609	2,621,218
Excess Revenues / (Net Cost to the County)	21,152	(640,733)	(654,743)	(669,764)
General Appropriation Required	0	640,733	654,743	669,764
Budget Variance	820,612	0	(14,010)	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	The 2019 budget includes a request for a full-time Technician 1 position. The additional staff person will do light-duty repairs and maintenance of motor pool vehicles.
Performance Narrative:	This budget funds the repair and maintenance of all vehicles and equipment used by the Public Works Department and all other County departments except the airport. Costs include not only labor and parts, but also the cost of maintaining shops in Gunnison, Doyleville, Crested Butte, Somerset and Marble. The remote shops increase the cost of operation, but are essential in providing a timely response for our public. We will continue to purchase compressed natural gas (CNG) units for Public Works and the Sheriff's Office. A limited amount of money is available for heavy equipment replacement, striving to replace older units before they have a costly failure.
Other:	

Core Services

- Fleet Assessments
- Fleet Acquisitions and Dispositions
- Vehicle and Light Duty Repairs
- Heavy Equipment Repairs

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of emergency service responders' vehicles and light duty equipment that receives priority in scheduling for maintenance and planned repairs.	Result	100%	100%	95%	100%
Percentage of heavy equipment required for summer/winter readiness that is replaced before the end of its useful life.	Result	33.3%	20%	20%	20%



500
Solid Waste Management Program

Purpose Statement

The purpose of the Solid Waste Management Program is to provide recycling and solid waste disposal services to citizens and visitors so they can experience minimal impacts from solid waste disposal.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	379,447	13,500	5,000	18,500
Charges for Services	826,112	940,809	1,187,677	1,013,438
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,186	1,500	1,500	1,500
Investment Income	6,646	8,520	7,020	7,020
Interfund Revenues	0	0	0	0
Transfers In	205,178	0	0	0
Other Financing Sources and Misc.	190,027	98,140	119,353	107,632
Total Revenues	1,608,595	1,062,469	1,320,550	1,148,090
Expenditures				
Personnel	604,467	517,292	542,270	499,814
Supplies	202,055	52,605	73,330	77,357
Purchased Services	411,600	301,590	308,309	315,862
Community Prgms/Contributions	0	0	0	0
Financing Costs	52,033	50,467	51,475	51,475
Transfers Out	72,276	65,507	65,507	71,328
Capital Outlay	178,263	5,000	5,000	20,000
Miscellaneous (Extraordinary/Special)	11,160	20,000	5,000	35,000
Total Expenditures	1,531,853	1,012,461	1,050,891	1,070,836
Excess Revenues / (Net Cost to the County)	76,742	50,008	269,659	77,254
General Appropriation Required	0	0	0	0
Budget Variance	173,323	0	219,651	0



**541
Landfill Activity**

Purpose Statement

The purpose of the Landfill Activity is to provide solid waste disposal service to the public so they can live in a sustainable environment where waste disposal is in compliance with State and Federal regulations to protect air and water quality to insure that the land is efficiently used and expansion of the existing site is appropriately managed.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	13,500	0	13,500
Charges for Services	652,433	738,754	926,786	792,679
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,186	1,500	1,500	1,500
Investment Income	6,646	8,500	7,000	7,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	32,855	18,140	27,632	27,632
Total Revenues	693,120	780,394	962,918	842,311
Expenditures				
Personnel	245,838	230,833	240,792	228,974
Supplies	41,068	39,260	50,876	54,912
Purchased Services	187,449	236,010	237,692	245,585
Community Prgms/Contributions	0	0	0	0
Financing Costs	52,033	50,467	51,475	51,475
Transfers Out	48,425	43,889	43,889	47,796
Capital Outlay	0	5,000	5,000	20,000
Miscellaneous (Extraordinary/Special)	11,160	20,000	5,000	35,000
Total Expenditures	585,973	625,459	634,724	683,742
Excess Revenues / (Net Cost to the County)	107,148	154,935	328,194	158,569
General Appropriation Required	0	0	0	0
Budget Variance	88,558	0	173,259	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	Volumes at the landfill increased significantly in 2018. Our goal continues to be maximizing the space in the new cell. Staff has been moving steel, concrete and wood products out of the cell for recycling. In 2019, our rate structure will encourage the separation of construction debris by the customer for disposal in a different cell, which will extend the life of our Subtitle D compliant cell. Compliance with State testing parameters is an on-going expense in this budget.
Other:	

Core Services

- Trash Placements
- Appliance, Metal and Aggregate Recycles
- Colorado Department of Public Health and Environment Testing/Permits
- Tire Diversions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of special waste requests that are handled within 3 days of receipt of final application package.	Result	100%	90%	100%	93%



**542
Recycling Activity**

Purpose Statement

The purpose of the Recycling Activity is to provide drop off, pick up, processing and educational services to the public and government offices so they can live in a more sustainable environment through diversion and reuse of recyclable materials.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	379,447	0	5,000	5,000
Charges for Services	173,678	202,055	260,891	220,759
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	20	20	20
Interfund Revenues	0	0	0	0
Transfers In	205,178	0	0	0
Other Financing Sources and Misc.	157,172	80,000	91,721	80,000
Total Revenues	915,475	282,075	357,632	305,779
Expenditures				
Personnel	358,629	286,459	301,478	270,840
Supplies	160,986	13,345	22,454	22,445
Purchased Services	224,151	65,580	70,617	70,277
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	23,851	21,618	21,618	23,532
Capital Outlay	178,263	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	945,880	387,002	416,167	387,094
Excess Revenues / (Net Cost to the County)	(30,405)	(104,927)	(58,535)	(81,315)
General Appropriation Required	30,405	104,927	58,535	81,315
Budget Variance	84,766	0	46,392	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	It was not feasible to operate a drop-off center and the recycling center, so now all products are collected and processed at our recycling center, which is located in the Gold Basin Industrial Park. Our volumes continue to increase, and we strive to produce a quality product. We have applied for a grant to fund a new glass crusher and sort conveyor. Markets for some of the products are expected to shrink in 2019, while industry in the United States finds ways to use the products that were previously shipped to China. In the past, the quality of our product, which is single-stream and hand-sorted, has allowed us to sell the product even when markets are tight.
Other:	

Core Services

- Product Diversions
- Product Bales
- Product Sales
- Recycling Educational Tours

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of respondents to the biennial citizen survey who report that they recycled used paper, cans or bottles from their homes.	Result	63%	90%	63%	90%
Percentage of product that is diverted from the waste stream.	Result	10.4%	10%	9.5%	10%



**540
Weed Management Program**

Purpose Statement

The purpose of the Weed Management Program is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	1,685	1,320	1,575	1,320
Intergovernmental	75,547	82,180	83,280	54,358
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	77,232	83,500	84,855	55,678
Expenditures				
Personnel	143,945	139,525	165,325	149,615
Supplies	9,613	13,063	13,526	4,224
Purchased Services	51,507	56,347	50,331	33,625
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	6,297	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	211,361	208,935	229,182	187,464
Excess Revenues / (Net Cost to the County)	(134,129)	(125,435)	(144,327)	(131,786)
General Appropriation Required	134,129	125,435	144,327	131,786
Budget Variance	(17,862)	0	(18,892)	0



363
Weed Management Activity

Purpose Statement

The purpose of the Weed Management Activity is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	1,685	1,320	1,575	1,320
Intergovernmental	75,547	82,180	83,280	54,358
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	77,232	83,500	84,855	55,678
Expenditures				
Personnel	143,945	139,525	165,325	149,615
Supplies	9,613	13,063	13,526	4,224
Purchased Services	51,507	56,347	50,331	33,625
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	6,297	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	211,361	208,935	229,182	187,464
Excess Revenues / (Net Cost to the County)	(134,129)	(125,435)	(144,327)	(131,786)
General Appropriation Required	134,129	125,435	144,327	131,786
Budget Variance	(17,862)	0	(18,892)	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	<p>In 2018, the Gunnison County Weed Management Program safely and effectively spot treated over 83 acres of noxious weed occurrences on public lands and rights of way throughout the Gunnison Basin in cooperation with Federal, State, County, municipal and non-profit funding partners. In addition to Gunnison County's \$113,000 budget for the Weed Management Program's efforts, partners contributed just over \$50,000 to our operating budget through contracts for service. The Program's grant-funded private lands education, outreach and cost-share program funded educational newspaper ads, printed outreach materials and leveraged \$7,000 in grant funding to complete \$24,000 worth of professional survey and treatment of noxious weeds on 980 acres of private lands throughout the Gunnison Basin. A \$22,000 grant from the Colorado Department of Agriculture enabled hiring a seasonal employee who led the development of partnerships with the Town of Crested Butte, Town of Mt. Crested Butte and the City of Gunnison, and enhanced weed management efforts and educational outreach in these municipalities. Knowing that the valley's population centers are "hotspots" and vectors for noxious weeds, we are currently working with our municipal partners to request sustainable and equitable funding for this employee's ongoing efforts. The Weed Management Program was awarded Habitat Protection Program funds by the Colorado Parks and Wildlife to integrate re-seeding into our weed management efforts, and we successfully completed a large-scale hydro-seeding project in Gunnison Sage-grouse habitat along CR 26 in 2018, the results of which will inform ongoing future re-seeding efforts.</p>

Other:

Core Services

- Reclamation Permit inspections
- Mechanical, cultural, biological and chemical weed treatments
- Weed mappings
- Educational information and programs
- Consultations
- Interagency collaborations

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of outstanding Gunnison County Reclamation	Result	100%	100%	100%	100%

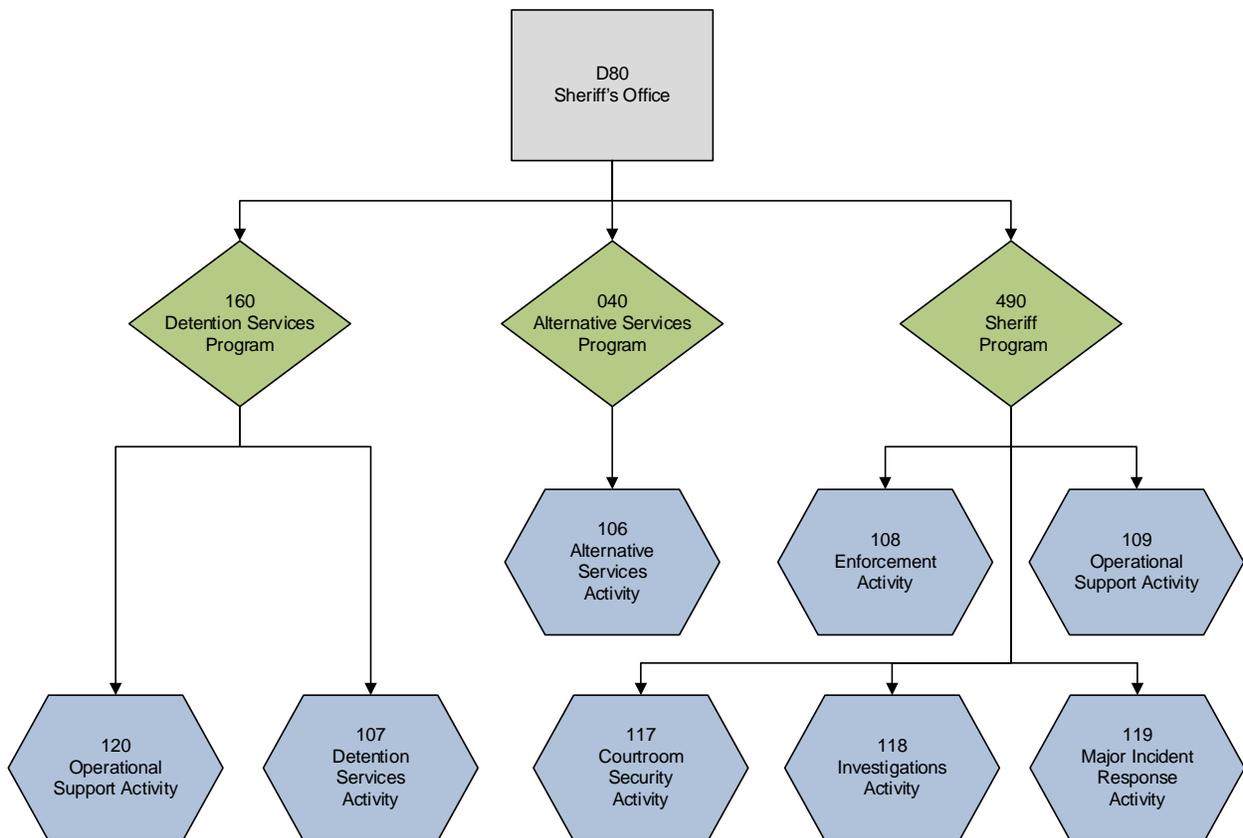
Permits that are inspected by the Weed Coordinator.					
Percentage of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.	Result	100%	90%	100%	90%

Mission Statement

The mission of the Sheriff's Office is to provide public safety, law enforcement, community service and detention services to the public so they can live, play, and work in a safe and secure environment.

Elected Official

John Gallowich, Sheriff
 510 W. Bidwell Ave.
 Gunnison, CO 81230
 (970) 641-1113
jgallowich@gunnisoncounty.org





Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	72,016	48,535	43,838	137,884
Charges for Services	74,270	64,087	65,361	67,100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	111,367	85,000	70,000	75,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4,801	1,100	3,500	4,000
Total Revenues	262,454	198,722	182,699	283,984
Expenditures				
Personnel	2,134,381	2,597,785	2,130,539	2,708,620
Supplies	137,130	142,871	156,049	172,012
Purchased Services	546,456	544,056	605,354	544,101
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	27,945	0	0	0
Miscellaneous (Extraordinary/Special)	122,715	91,852	105,875	102,500
Total Expenditures	2,968,627	3,376,564	2,997,817	3,527,233
Excess Revenues / (Net Cost to the County)	(2,706,173)	(3,177,842)	(2,815,118)	(3,243,249)
General Appropriation Required	2,706,173	3,177,842	2,815,118	3,243,249
Budget Variance	216,396	0	362,724	0

Department Resources Restated by Fund

Revenues				
General Fund	262,454	198,722	182,699	283,984
Total Revenues	262,454	198,722	182,699	283,984
Expenditures				
General Fund	2,968,627	3,376,564	2,997,817	3,527,233
Total Expenditures	2,968,627	3,376,564	2,997,817	3,527,233

040 Alternative Services Program

Purpose Statement

The purpose of the Alternative Services Program is to provide Useful Public Service management services to local courts and the public so they can be assured that defendants are safely and successfully completing court-ordered Useful Public Service.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	41,496	35,000	35,000	35,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	41,496	35,000	35,000	35,000
Expenditures				
Personnel	57,029	61,778	61,778	65,169
Supplies	397	2,134	2,134	1,550
Purchased Services	4,383	8,837	8,837	8,837
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	61,809	72,749	72,749	75,556
Excess Revenues / (Net Cost to the County)	(20,313)	(37,749)	(37,749)	(40,556)
General Appropriation Required	20,313	37,749	37,749	40,556
Budget Variance	11,120	0	0	0

106
Alternative Services Activity

Purpose Statement

The purpose of the Alternative Services Activity is to provide Useful Public Service management services to local courts and the public so they can be assured that defendants are safely and successfully completing court-ordered Useful Public Service.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	41,496	35,000	35,000	35,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	41,496	35,000	35,000	35,000
Expenditures				
Personnel	57,029	61,778	61,778	65,169
Supplies	397	2,134	2,134	1,550
Purchased Services	4,383	8,837	8,837	8,837
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	61,809	72,749	72,749	75,556
Excess Revenues / (Net Cost to the County)	(20,313)	(37,749)	(37,749)	(40,556)
General Appropriation Required	20,313	37,749	37,749	40,556
Budget Variance	11,120	0	0	0

Budget Changes

Proposed Change in Funding:	9% increase
Proposed Change in FTEs:	None
Performance Narrative:	The number of cases that carry over from year-to-year remains fairly consistent.
Other:	

Core Services

- Registrations of local and out-of-county defendants
- Local and out-of-county assignments
- Compliance reports
- Non-compliance reports
- Progress reports
- Court services to local courts
- Juvenile Drug Court and Adult Drug Court representations
- Development of worksites
- Colorado Alternative Sentencing Programs (CASP) liaisons

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of defendants who successfully complete their Useful Public Service.	Result	79%	80%	80%	80%
Percentage of defendants who safely complete their Useful Public Service without injury.	Result	100%	100%	100%	100%

160 Detention Services Program

Purpose Statement

The purpose of the Detention Services Program is to provide mandatory living and judicial services to inmates so they can receive basic needs and living requirements in a safe and secure environment while rehabilitating their negative behaviors.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	19,986	22,847	22,727	26,145
Charges for Services	48,157	32,000	32,000	32,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	68,143	54,847	54,727	58,145
Expenditures				
Personnel	953,649	1,022,149	941,298	1,010,898
Supplies	53,476	29,984	28,532	30,534
Purchased Services	54,829	41,612	44,338	46,110
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	110,863	80,000	94,000	87,500
Total Expenditures	1,172,817	1,173,745	1,108,168	1,175,042
Excess Revenues / (Net Cost to the County)	(1,104,674)	(1,118,898)	(1,053,441)	(1,116,897)
General Appropriation Required	1,104,674	1,118,898	1,053,441	1,116,897
Budget Variance	(26,942)	0	65,457	0



107
Detention Services Activity

Purpose Statement

The purpose of the Detention Services Activity is to provide mandatory living and judicial services to inmates so they can receive basic needs and living requirements in a safe and secure environment while rehabilitating their negative behaviors.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	17,290	17,257	20,057	20,100
Charges for Services	48,157	32,000	32,000	32,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	65,447	49,257	52,057	52,100
Expenditures				
Personnel	804,947	858,924	795,770	852,105
Supplies	37,337	22,100	21,700	22,650
Purchased Services	14,664	14,898	14,898	14,380
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	110,863	80,000	94,000	87,500
Total Expenditures	967,811	975,922	926,368	976,635
Excess Revenues / (Net Cost to the County)	(902,364)	(926,665)	(874,311)	(924,535)
General Appropriation Required	902,364	926,665	874,311	924,535
Budget Variance	(19,451)	0	52,354	0

Budget Changes

Proposed Change in Funding:	35% increase.
Proposed Change in FTEs:	None
Performance Narrative:	<p>The average daily inmate population dropped to 28.55 in 2018, from 30-31 in 2017, which was greatly influenced not housing several out-of-area inmates.</p> <p>Emergency commits decreased from 71 in 2017 to currently 41 (by September 2018), and the offset is due to Gunnison Valley Hospital taking over straight mental illness holds. However, this only pertains to those individuals who do not have drugs or alcohol in their systems. There is the potential for more emergency commits in these next four months.</p>

Other:

Core Services

- Critical incident responses
- Daily reports
- Meals
- Medical appointments
- Inmate educational sessions
- Medical appointments/transports
- Mental health appointments/transports
- Rehabilitative sessions
- Prisoner transports
- Inmate court escorts

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of days without injury to visiting public.	Result	100%	100%	100%	100%
Percentage of days without injury experienced by deputies.	Result	100%	100%	100%	100%
Percentage of days without injury to inmates (self-inflicted).	Result	95%	95%	100%	100%



120
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide maintenance and training program services to the Gunnison County Sheriff's Office staff so they can have the knowledge, skills and equipment needed to provide professional public safety services to inmates.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	2,696	5,590	2,670	6,045
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	2,696	5,590	2,670	6,045
Expenditures				
Personnel	148,702	163,225	145,528	158,793
Supplies	16,139	7,884	6,832	7,884
Purchased Services	40,165	26,714	29,440	31,730
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	205,006	197,823	181,800	198,407
Excess Revenues / (Net Cost to the County)	(202,310)	(192,233)	(179,130)	(192,362)
General Appropriation Required	202,310	192,233	179,130	192,362
Budget Variance	(7,491)	0	13,103	0

Budget Changes

Proposed Change in Funding:	126% increase from 2018 Projected to 2019 Budget
Proposed Change in FTEs:	None
Performance Narrative:	Although state and federal training requirements are ever-increasing, the Sheriff's Office exceeds those requirements as well as in-house training expectations. POST training grant award more than doubled for 2019.
Other:	

Core Services

- Operational Support (equipment inspections, vehicle and equipment repairs, vehicle equipment replacements and plan replacement schedules)
- Training Sessions ("Hiring the Best", reserve program, report writing, courtroom testimony, ethics, first responder, vehicle, legal/liability, victim rights, certifications, less-lethal/defensive tactics, driving, computer, and new-hire.)

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of staff and officers who successfully complete all required training hours as well as planned professional development goals.	Result	100%	100%	100%	100%



**490
Sheriff's Office Program**

Purpose Statement

The purpose of the Sheriff's Office Program is to provide enforcement, public assistance, emergency coordination, operational support, civil action, permitting and licensing services to emergency response teams and the public so they can be more informed of Sheriff's Office services, be assured that Sheriff's Office employees are properly trained and equipped, contain emergency situations, and receive legal documents and licenses in a timely manner.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	52,030	25,688	21,111	111,739
Charges for Services	26,113	32,087	33,361	35,100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	69,871	50,000	35,000	40,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4,801	1,100	3,500	4,000
Total Revenues	152,815	108,875	92,972	190,839
Expenditures				
Personnel	1,123,703	1,513,858	1,127,463	1,632,553
Supplies	83,257	110,753	125,383	139,928
Purchased Services	487,244	493,607	552,179	489,154
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	27,945	0	0	0
Miscellaneous (Extraordinary/Special)	11,852	11,852	11,875	15,000
Total Expenditures	1,734,001	2,130,070	1,816,900	2,276,635
Excess Revenues / (Net Cost to the County)	(1,581,186)	(2,021,195)	(1,723,928)	(2,085,796)
General Appropriation Required	1,581,186	2,021,195	1,723,928	2,085,796
Budget Variance	232,218	0	297,267	0



**108
Enforcement Activity**

Purpose Statement

The purpose of the Enforcement Activity is to provide traffic management, immediate first response and county-wide patrol services to the residents and visitors of Gunnison County so they can experience a low crime rate and feel safe.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	2,405	1,500	2,300	2,400
Charges for Services	30	100	0	100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	69,871	50,000	35,000	40,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	3,922	1,100	3,500	4,000
Total Revenues	76,228	52,700	40,800	46,500
Expenditures				
Personnel	508,457	601,585	489,610	795,109
Supplies	29,879	52,251	50,857	67,252
Purchased Services	100	21,892	4,700	25,900
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	538,435	675,728	545,167	888,261
Excess Revenues / (Net Cost to the County)	(462,207)	(623,028)	(504,367)	(841,761)
General Appropriation Required	462,207	623,028	504,367	841,761
Budget Variance	159,122	0	118,661	0

Budget Changes

Proposed Change in Funding:	There will be a contract shift from the Mt. Crested Butte Police Department to Sheriff's control and responsibility for the North Region law enforcement at the end of this year, when the contract will expire and not be reinstated.
Proposed Change in FTEs:	Patrol staff will be shared between the Enforcement, Courtroom Security and Operational Support Activities, pending the transition in law enforcement coverage in the north end of the valley. We will also add two corporal positions, which will cancel out the current open sergeant position, and we will use one of the current patrol deputy positions for an investigator position.
Performance Narrative:	The increased use of Gunnison County's remote areas by outdoor enthusiasts and recreationalists has resulted in rough terrain traversed and greater distances driven by law enforcement officers in order to respond to urgent and emergent calls for service.
Other:	

Core Services

- General patrol
- Civil actions

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of surveyed Gunnison County residents who indicate that crime prevention services provided by the County are good or excellent.	Result	65%	84%	65%	73%



109
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide maintenance and training program services to the Gunnison County Sheriff's Office staff so they can have the knowledge, skills and equipment needed to provide professional public safety services to the citizens of Gunnison County.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	10,202	7,188	6,876	8,225
Charges for Services	26,083	31,987	33,361	35,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	880	0	0	0
Total Revenues	37,165	39,175	40,237	43,225
Expenditures				
Personnel	422,488	692,838	447,829	499,318
Supplies	46,649	48,502	67,526	62,676
Purchased Services	479,611	455,746	529,995	443,255
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	948,748	1,197,086	1,045,350	1,005,249
Excess Revenues / (Net Cost to the County)	(911,584)	(1,157,911)	(1,005,113)	(962,024)
General Appropriation Required	911,584	1,157,911	1,005,113	962,024
Budget Variance	61,353	0	152,798	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	Patrol staff will be shared between the Enforcement, Courtroom Security and Operational Support Activities, pending the transition in law enforcement coverage in the north end of the valley. We will also add two corporal positions which will cancel out the current open sergeant position and use one of the current patrol deputy positions for an investigator position.
Performance Narrative:	Officers are encouraged to excel in areas of expertise and disciplines. They are also encouraged to become instructors/trainers to increase abilities in general and qualify them for supervisory considerations.
Other:	

Core Services

- Civil processing
- Permitting and Licensing
- General operational support
- Training sessions
- Regional meetings

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of staff and officers who successfully complete all required training hours as well as planned professional development goals.	Result	100%	100%	100%	100%

117 Courtroom Security Activity

Purpose Statement

The purpose of the Courtroom Security Activity is to provide weapons screening and behavioral observations to judges, jury members, attorneys and witnesses in the district and county courts so they can exercise due process and conduct court business in a safe environment.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	27,945	0	0	84,114
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	27,945	0	0	84,114
Expenditures				
Personnel	34,485	42,309	35,008	138,119
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	27,945	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	62,430	42,309	35,008	138,119
Excess Revenues / (Net Cost to the County)	(34,485)	(42,309)	(35,008)	(54,005)
General Appropriation Required	34,485	42,309	35,008	54,005
Budget Variance	11,868	0	7,301	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	Addition of three FTEs shared between the Enforcement, Courtroom Security and Operational Support Activities, pending the transition in law enforcement coverage in the north end of the valley.
Performance Narrative:	We continue to strive for the allocation of a dedicated part-time officer, but the demands associated with service calls and tasks have risen significantly, which prioritizes a law enforcement presence outside of the courtrooms. Eventually becoming fully staffed should assist with improved accommodation of security at the courthouse.
Other:	

Core Services

- Courthouse Security (courtroom security appointments, screenings, dispute resolutions, security checks, panic responses and secured courtrooms)

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of court hours without harm to judges, jury members, attorneys and witnesses.	Result	100%	100%	100%	100%



118
Investigations Activity

Purpose Statement

The purpose of the Investigations Activity is to provide first response, crime scene preservation and comprehensive investigation services to the DA's office staff so they can properly determine whether to prosecute or dismiss cases.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	157,239	159,158	147,438	186,773
Supplies	0	0	0	0
Purchased Services	0	9,594	9,594	9,594
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	157,239	168,752	157,032	196,367
Excess Revenues / (Net Cost to the County)	(157,239)	(168,752)	(157,032)	(196,367)
General Appropriation Required	157,239	168,752	157,032	196,367
Budget Variance	4,132	0	11,720	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	The substantial increase in felonies and unattended-death cases, each of which may reflect only a single incident report individually, has resulted in the need to complete 40 or more supplemental reports and extended investigations. These cases are the direct product of proactive patrol activities as well as response to calls for service. Within the near future, it may be necessary to appoint another investigator.
Other:	

Core Services

- Major crime investigations
- Minor crime investigations
- Crime investigation findings
- Evidence and property management

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of cases that are resolved by the District Attorney's Office without requests for additional investigation findings.	Result	98%	98%	100%	100%

119 Major Incident Response Activity

Purpose Statement

The purpose of the Major Incident Responses Activity is to provide statutorily required private land wildfire, Hazardous Materials, and Search and Rescue coordination and response services to responders, residents and visitors of Gunnison County so they can take protective actions and safeguard life.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	11,477	17,000	11,935	17,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	11,477	17,000	11,935	17,000
Expenditures				
Personnel	1,034	17,968	7,578	13,234
Supplies	6,729	10,000	7,000	10,000
Purchased Services	7,533	6,375	7,890	10,405
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	11,852	11,852	11,875	15,000
Total Expenditures	27,148	46,195	34,343	48,639
Excess Revenues / (Net Cost to the County)	(15,671)	(29,195)	(22,408)	(31,639)
General Appropriation Required	15,671	29,195	22,408	31,639
Budget Variance	1,473	0	6,787	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	Within the past year, we have experienced a new trend in helicopter assists (medical lift tickets), as well as increased search and rescue efforts for folks who have gotten themselves into great peril and at great distances from civilization.
Other:	

Core Services

- Emergency coordination for private-land wildfires, Hazardous Materials (HAZMAT), and Search and Rescue
- Public Information and assistance

Key Performance Measures

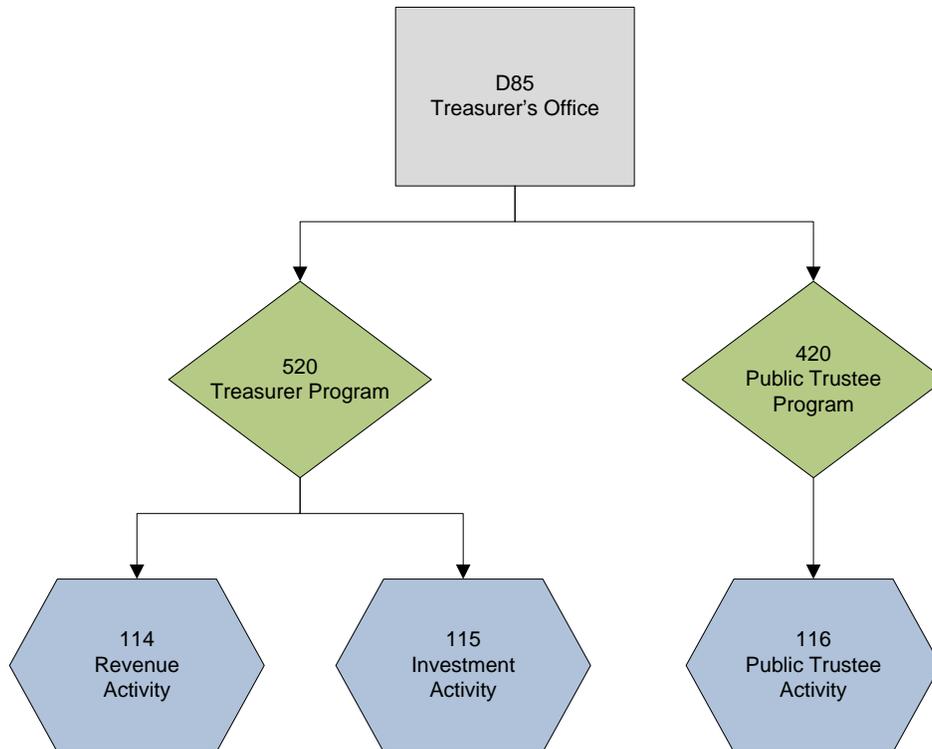
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of major incident coordinations without collateral injury to citizens and responders.	Result	100%	100%	100%	100%

Mission Statement

The mission of the Gunnison County Treasurer and Public Trustee Office is to provide revenue collection, tax disbursement, investment, and neutral third-party foreclosure services to County government and its departments, taxing authorities, and parties to foreclosure so they can meet their obligations, fund needed services, and produce desired results for customers.

Elected Official

Debbie Dunbar
221 N. Wisconsin Street
Gunnison, CO 81230
(970) 641-2231
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Summary of Department Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	62,448	66,000	54,000	55,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	834,640	660,000	800,000	800,000
Transfers In	46,553	36,915	38,956	40,572
Other Financing Sources and Misc.	6,215	9,000	9,000	9,000
Total Revenues	949,856	771,915	901,956	904,572
Expenditures				
Personnel	215,849	235,877	219,054	244,256
Supplies	9,906	12,829	12,429	13,829
Purchased Services	55,623	68,020	62,530	67,580
Community Prgms/Contributions	0	0	0	0
Financing Costs	15,658	18,000	15,000	15,000
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	37,319	46,000	34,000	35,000
Total Expenditures	334,355	380,726	343,013	375,665
Excess Revenues / (Net Cost to the County)	615,501	391,189	558,943	528,907
General Appropriation Required	0	0	0	0
Budget Variance	229,850	0	167,754	0

Department Resources Restated by Fund

Revenues				
General Fund	840,855	669,000	809,000	809,000
Public Trustee Agency Fund	109,001	102,915	92,956	95,572
Total Revenues	949,856	771,915	901,956	904,572
Expenditures				
General Fund	240,298	277,811	250,057	279,754
Public Trustee Agency Fund	94,057	102,915	92,956	95,911
Total Expenditures	334,355	380,726	343,013	375,665



520
Treasurer's Office Program

Purpose Statement

The purpose of the Treasurer's Office Program is to provide investment and tax revenue collections and disbursement services to the public, Board of County Commissioners, taxing authorities and lien holders so they can experience the secure, accurate and timely management of their money.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	834,640	660,000	800,000	800,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	6,215	9,000	9,000	9,000
Total Revenues	840,855	669,000	809,000	809,000
Expenditures				
Personnel	164,749	185,372	165,928	190,125
Supplies	9,809	12,329	12,179	13,329
Purchased Services	50,083	62,110	56,950	61,300
Community Prgms/Contributions	0	0	0	0
Financing Costs	15,658	18,000	15,000	15,000
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	240,298	277,811	250,057	279,754
Excess Revenues / (Net Cost to the County)	600,557	391,189	558,943	529,246
General Appropriation Required	0	0	0	0
Budget Variance	217,142	0	167,754	0



**114
Revenue Activity**

Purpose Statement

The purpose of the Revenue Activity is to provide revenue collection, accounting, and disbursement services to taxing authorities, County departments, taxpayers, and tax lien holders so they can meet their obligations, fund needed services, and produce results for customers.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	834,640	660,000	800,000	800,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	6,215	9,000	9,000	9,000
Total Revenues	840,855	669,000	809,000	809,000
Expenditures				
Personnel	152,671	172,815	153,371	175,037
Supplies	9,809	12,329	12,179	13,329
Purchased Services	50,083	59,710	55,950	59,300
Community Prgms/Contributions	0	0	0	0
Financing Costs	15,658	18,000	15,000	15,000
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	228,220	262,854	236,500	262,666
Excess Revenues / (Net Cost to the County)	612,635	406,146	572,500	546,334
General Appropriation Required	0	0	0	0
Budget Variance	214,170	0	166,354	0

Budget Changes

Proposed Change in Funding:	Increase most significantly because of an increase in revenue from Treasurer's fees and reduction in health insurance premiums.
Proposed Change in FTEs:	None
Performance Narrative:	The number of tax statements that are sent via email continues to increase, which has cut down on mailing costs.
Other:	

Core Services

- Deposited Dollars
- Property Tax Notices
- Accounting Reports: Board, Public, Departments
- Revenue Disbursements
- Tax Lien Sales
- Tax Certification
- Mobile Home Authentication
- Delinquent Tax Notices
- Certificates of Purchase

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of revenue dollars collected that are available for investment purposes within one business day (deposited via daily deposits within one business day).	Result	98%	97%	98%	98%
Percentage of property tax notices and delinquent tax notices mailed/issued within established deadlines.	Result	100%	100%	100%	100%
Percentage of financial reports issued with no errors.	Result	100%	95%	100%	98%
Percentage of financial reports issued within established statutory deadlines.	Result	100%	95%	100%	98%



**115
Investment Activity**

Purpose Statement

The purpose of the Investment Activity is to provide investment and reporting services to the Board of County Commissioners so they can know at any time what resources are available, have ready access to liquid fiscal resources, and can securely invest for a modest return.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	12,079	12,557	12,557	15,088
Supplies	0	0	0	0
Purchased Services	0	2,400	1,000	2,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	12,079	14,957	13,557	17,088
Excess Revenues / (Net Cost to the County)	(12,079)	(14,957)	(13,557)	(17,088)
General Appropriation Required	12,079	14,957	13,557	17,088
Budget Variance	2,971	0	1,400	0



Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Performance Narrative:	Interest rates increased slightly in 2018, and expectations are that this could continue into 2019. Since performance in this activity is market driven, little to no change in performance is expected.
Other:	

Core Services

- Earned interest dollars
- Monthly investment reports
- Securities purchases

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage return on investments.	Result	0.86%	1.0%	1.2%	1.2%



**420
Public Trustee Program**

Purpose Statement

The purpose of the Public Trustee Program is to provide third-party neutral foreclosure and release services to property owners, lenders, and lien holders so they can be assured that property will be transferred in a timely manner following a fair and secure process for all parties.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	62,448	66,000	54,000	55,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	46,553	36,915	38,956	40,572
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	109,001	102,915	92,956	95,572
Expenditures				
Personnel	51,100	50,505	53,126	54,131
Supplies	98	500	250	500
Purchased Services	5,541	5,910	5,580	6,280
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	37,319	46,000	34,000	35,000
Total Expenditures	94,057	102,915	92,956	95,911
Excess Revenues / (Net Cost to the County)	14,944	0	0	(339)
General Appropriation Required	0	0	0	0
Budget Variance	12,708	0	0	0



**116
Public Trustee Activity**

Purpose Statement

The purpose of the Public Trustee Activity is to provide third-party neutral foreclosure and release services to property owners, lenders, and lien holders so they can be assured that property will be transferred in a timely manner following a fair and secure process for all parties.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	62,448	66,000	54,000	55,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	46,553	36,915	38,956	40,572
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	109,001	102,915	92,956	95,572
Expenditures				
Personnel	51,100	50,505	53,126	54,131
Supplies	98	500	250	500
Purchased Services	5,541	5,910	5,580	6,280
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	37,319	46,000	34,000	35,000
Total Expenditures	94,057	102,915	92,956	95,911
Excess Revenues / (Net Cost to the County)	14,944	0	0	(339)
General Appropriation Required	0	0	0	0
Budget Variance	12,708	0	0	0

Budget Changes

Proposed Change in Funding:	Increase of \$3,657, most significantly due to increase in health insurance premiums which were not included in the 2018 budget.
Proposed Change in FTEs:	None.
Performance Narrative:	Revenues from foreclosures have remained down while releases have slightly increased.
Other:	

Core Services

- Foreclosure Sales
- Notices of Sales
- Notices of Rights
- Releases of Deeds of Trust
- Telephone/Email Responses to Inquiries
- Attorney Invoices
- Newspaper Publications

Key Performance Measures

	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Percentage of foreclosure actions completed within established statutory deadlines.	Result	100%	100%	100%	100%
Number of properties handled via foreclosure and release services.	Output	1,114	1,000	1,102	1,100

Mission Statement

The mission of Veterans' Services is to provide assistance to veterans and widows, widowers, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.

Veterans' Services Officer

Stephen J. Otero
225 N. Pine Street
Gunnison, CO 81230
(970) 641-7919





Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	10,008	11,700	11,700	14,700
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	10,008	11,700	11,700	14,700
Expenditures				
Personnel	5,696	8,457	8,444	9,957
Supplies	98	165	15	15
Purchased Services	2,141	3,262	3,100	4,728
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	7,935	11,884	11,559	14,700
Excess Revenues / (Net Cost to the County)	2,073	(184)	141	0
General Appropriation Required	0	184	0	0
Budget Variance	2,073	0	325	0

Resources Restated by Fund

Revenues				
General Fund	10,008	11,700	11,700	14,700
Total Revenues	10,008	11,700	11,700	14,700
Expenditures				
General Fund	7,935	11,884	11,559	14,700
Total Expenditures	7,935	11,884	11,559	14,700

**535
Veterans Program**

Purpose Statement

The purpose of the Veterans Program is to provide assistance to veterans and widows, widowers, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	10,008	11,700	11,700	14,700
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	10,008	11,700	11,700	14,700
Expenditures				
Personnel	5,696	8,457	8,444	9,957
Supplies	98	165	15	15
Purchased Services	2,141	3,262	3,100	4,728
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	7,935	11,884	11,559	14,700
Excess Revenues / (Net Cost to the County)	2,073	(184)	141	0
General Appropriation Required	0	184	0	0
Budget Variance	2,073	0	325	0

**806
Veterans Activity**

Purpose Statement

The purpose of the Veterans Activity is to provide assistance to veterans and widows, widowers, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	10,008	11,700	11,700	14,700
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	10,008	11,700	11,700	14,700
Expenditures				
Personnel	5,696	8,457	8,444	9,957
Supplies	98	165	15	15
Purchased Services	2,141	3,262	3,100	4,728
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	7,935	11,884	11,559	14,700
Excess Revenues / (Net Cost to the County)	2,073	(184)	141	0
General Appropriation Required	0	184	0	0
Budget Variance	2,073	0	325	0

Budget Changes

Proposed Change in Funding:	Increase of \$3,000 from the State.
Proposed Change in FTEs:	None
Performance Narrative:	The veteran population is on a declining trend due to the economy, deaths and little military activity. According to the VA figures, Gunnison County had 1,360 veterans in 2003 and 957 in 2013. A loss of about 30%. This is not an uncommon trend in many low-population counties in Colorado.
Other:	

Core Services

- Veteran Assistance Sessions
- Claim Filings

Key Performance Measures

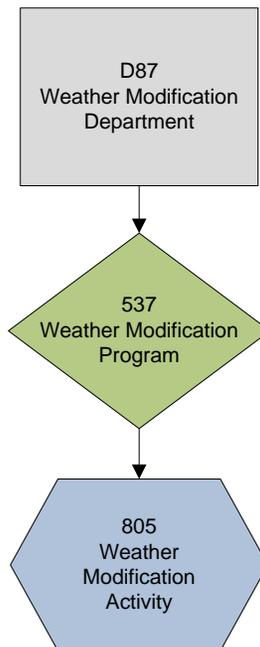
	Measure Type	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Number of contacts for service.	Output	118	100	170	100
Number of phone calls received and made.	Output	576	150	240	150

Mission Statement

As of 2016, the responsibilities of this program have been transferred to the Upper Gunnison River Water Conservancy District (UGRWCD). Gunnison County will continue as a funding partner.

Program Director

Linda Nienhueser
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-2203
lnienhueser@gunnisoncounty.org





Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	10,000	10,000	10,000	10,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	10,000	10,000	10,000	10,000
Excess Revenues / (Net Cost to the County)	(10,000)	(10,000)	(10,000)	(10,000)
General Appropriation Required	10,000	10,000	10,000	10,000
Budget Variance	0	0	0	0

Program Resources Restated by Fund

Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	10,000	10,000	10,000	10,000
Total Expenditures	10,000	10,000	10,000	10,000



537
Weather Modification Program

Purpose Statement

The purpose of Weather Modification Program is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.

Summary of Program Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	10,000	10,000	10,000	10,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	10,000	10,000	10,000	10,000
Excess Revenues / (Net Cost to the County)	(10,000)	(10,000)	(10,000)	(10,000)
General Appropriation Required	10,000	10,000	10,000	10,000
Budget Variance	0	0	0	0



805
Weather Modification Activity

Purpose Statement

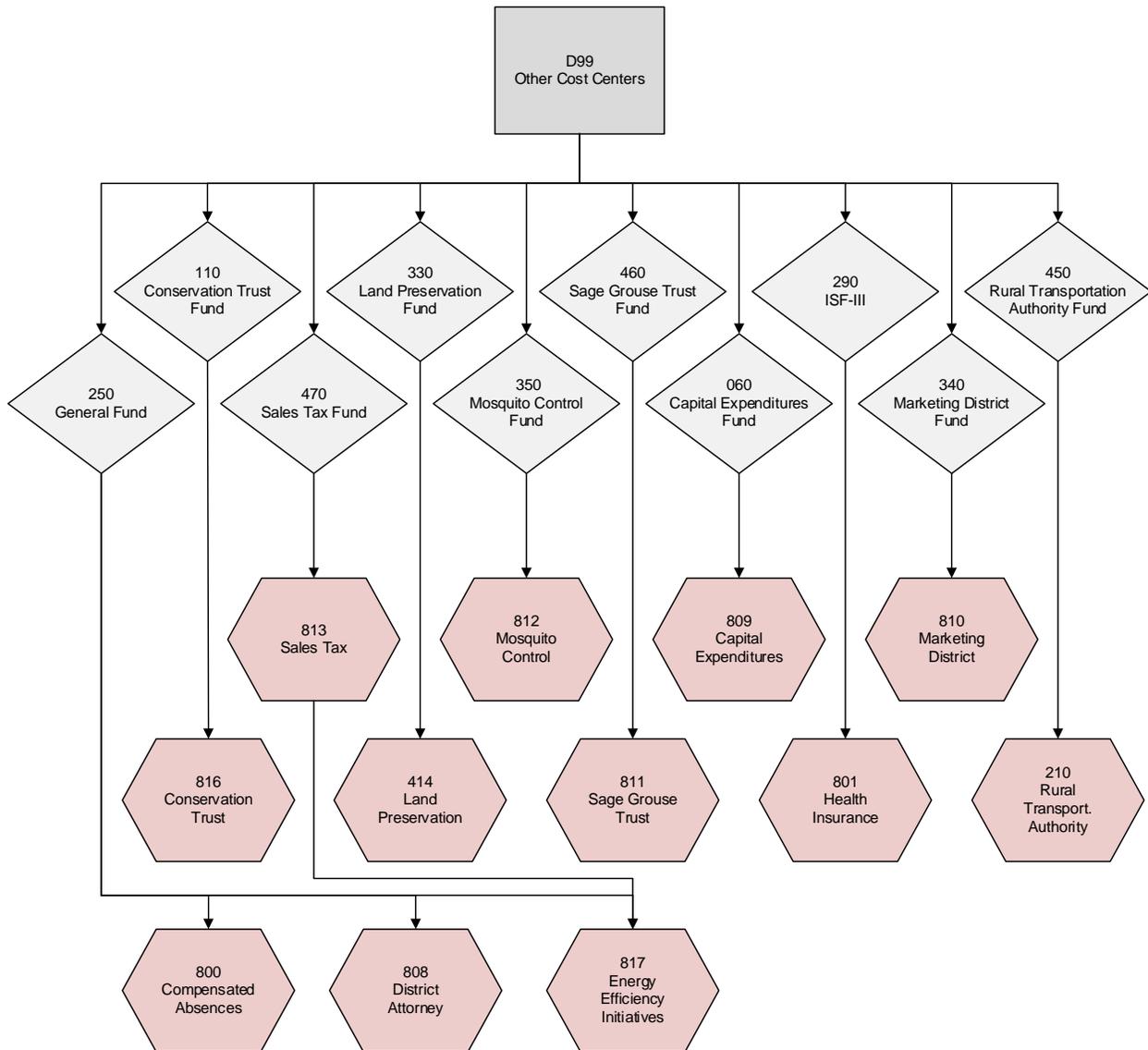
The purpose of Weather Modification Activity is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.

Resource Summary

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	10,000	10,000	10,000	10,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	10,000	10,000	10,000	10,000
Excess Revenues / (Net Cost to the County)	(10,000)	(10,000)	(10,000)	(10,000)
General Appropriation Required	10,000	10,000	10,000	10,000
Budget Variance	0	0	0	0

Description

The Other Cost Centers section is used to detail revenues and expenditures that are not included in the preceding Budgeting for Results section since these cost centers do not participate in Strategic Planning.





Summary of Other Cost Center Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Department Specific Revenues				
Taxes	16,431,075	16,679,685	17,336,230	17,617,999
Licenses and Permits	160,254	80,000	160,000	160,000
Intergovernmental	1,132,630	1,639,313	2,034,264	1,848,140
Charges for Services	113,712	106,552	117,867	118,000
Contributions and Other Grants	5,393	25,000	73,596	0
Fines & Forfeitures	34,146	27,500	31,600	31,600
Investment Income	142,080	136,126	123,490	128,694
Interfund Revenues	2,129,631	2,251,000	2,069,495	2,070,200
Transfers In	2,829,105	3,221,915	3,371,833	3,209,914
Other Financing Sources and Misc.	265,184	123,850	131,157	2,042,291
Total Revenues	23,243,210	24,290,942	25,449,531	27,226,838
Expenditures				
Personnel	131,684	82,506	142,955	186,552
Supplies	123,087	154,700	157,700	162,300
Purchased Services	3,312,613	3,576,147	3,935,708	3,793,591
Community Prgms/Contributions	105,741	799,750	796,217	813,500
Financing Costs	2,139,003	2,207,584	2,206,957	2,402,325
Transfers Out	3,519,291	2,912,103	3,824,961	4,686,550
Capital Outlay	1,013,703	2,088,129	2,744,602	2,061,049
Miscellaneous (Extraordinary/Special)	5,279,567	5,304,807	5,025,755	5,807,790
Total Expenditures	15,624,688	17,125,726	18,834,855	19,913,657
Excess Revenues / (Net Cost to the County)	7,618,522	7,165,216	6,614,676	7,313,181
General Appropriation Required	0	0	0	0
Budget Variance	2,711,560	0	(550,540)	0



Other Cost Center Resources Restated by Fund

Revenues				
General Fund	10,709,419	10,620,970	11,152,598	13,430,496
Conservation Trust Fund	58,550	63,079	56,275	57,400
Debt Service Fund	2,027,401	1,993,883	1,993,383	1,988,783
Sales Tax Fund	1,987,391	1,950,550	2,087,278	2,140,744
Land Preservation Fund	431,425	447,572	443,772	448,200
Mosquito Control Fund	93,289	95,173	95,145	98,316
Sage Grouse Trust Fund	70,878	81,952	83,267	83,450
Capital Expenditures Fund	280,046	978,764	1,244,545	22,055
ISF-III	2,386,870	2,391,500	2,195,947	2,108,320
Marketing District Fund	1,915,354	1,981,078	2,194,237	2,259,524
Rural Transportation Fund	3,282,586	3,686,420	3,903,085	4,589,550
Total Revenues	23,243,210	24,290,942	25,449,531	27,226,838
Expenditures				
General Fund	2,872,448	2,765,130	3,787,166	4,906,366
Road and Bridge Fund	13,684	30,000	102,752	30,000
Conservation Trust Fund	99,298	88,139	79,539	65,018
Debt Service Fund	1,998,288	1,993,883	1,993,383	1,988,783
Sales Tax Fund	2,837,538	2,347,578	2,406,787	2,675,513
Land Preservation Fund	5,199	705,420	701,620	705,300
Mosquito Control Fund	92,991	94,513	94,485	98,225
Sage Grouse Trust Fund	59,540	45,000	49,000	62,200
Capital Expenditures Fund	268,017	1,177,164	1,513,916	16,555
ISF-III	2,202,567	2,489,756	2,563,265	2,588,567
Marketing District Fund	1,767,584	1,981,078	2,031,030	2,033,981
Rural Transportation Fund	3,407,533	3,408,065	3,511,912	4,743,150
Total Expenditures	15,624,688	17,125,726	18,834,855	19,913,657



**800
Compensated Absences**

Organizational Functions

This cost center’s budget serves as a reserve for payment of unused vacation and sick leave accruals upon employment separation. All compensatory time paid at employment separation is charged to the employee’s home department.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	119,387	69,825	130,274	173,161
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	119,387	69,825	130,274	173,161
Excess Revenues / (Net Cost to the County)	(119,387)	(69,825)	(130,274)	(173,161)
General Appropriation Required	119,387	69,825	130,274	173,161
Budget Variance	(105,268)	0	(60,449)	0



**808
District Attorney**

Organizational Functions

The District Attorney's office prosecutes crimes within the Seventh Judicial District and coordinates delivery of services to victims. Additional functions involve litigation relating to seizure and forfeiture of assets related to crimes, mental health and alcohol commitments as well as other statutory functions. The Office of the District Attorney, Seventh Judicial District, serves six counties and seven different courthouses in: Gunnison, Delta, Hinsdale, Montrose, Ouray and San Miguel. Each County provides funding to the District Attorney's office in proportion to its percentage of the total District population.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	333,952	358,321	358,321	379,279
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	333,952	358,321	358,321	379,279
Excess Revenues / (Net Cost to the County)	(333,952)	(358,321)	(358,321)	(379,279)
General Appropriation Required	333,952	358,321	358,321	379,279
Budget Variance	0	0	0	0



**814
Other Administration**

Organizational Functions

This cost center contains revenue and expenditure items that are for the benefit of the entire General Fund and those that are not directly allocable to a specific department or activity. Revenues include property tax revenue, earnings on investments, specific ownership tax, severance tax, workforce impact fees, and the pass-through of property taxes to the Gunnison County Library District. Expenditures in this cost center include audit costs, cost allocation plan, Treasurer’s fees, mapping services, bank fees, postage machine costs, general liability and property insurance, employee newsletter, employee recognition and Christmas party costs.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	9,176,556	9,385,200	9,460,500	9,539,451
Licenses and Permits	160,254	80,000	160,000	160,000
Intergovernmental	264,625	120,000	413,553	120,000
Charges for Services	43,087	25,000	35,000	35,000
Contributions and Other Grants	0	25,000	73,596	0
Fines & Forfeitures	0	0	0	0
Investment Income	80,847	73,000	74,000	79,000
Interfund Revenues	0	0	0	0
Transfers In	964,923	912,420	921,818	1,482,874
Other Financing Sources and Misc.	19,128	350	14,131	2,014,171
Total Revenues	10,709,419	10,620,970	11,152,598	13,430,496
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	414,770	420,104	442,215	443,675
Community Prgms/Contributions	93,500	79,750	79,750	93,500
Financing Costs	0	0	0	0
Transfers Out	684,124	689,473	1,604,501	2,346,867
Capital Outlay	13,451	15,000	126,900	55,994
Miscellaneous (Extraordinary/Special)	1,219,927	1,155,157	1,142,457	1,436,390
Total Expenditures	2,425,722	2,359,484	3,395,823	4,376,426
Excess Revenues / (Net Cost to the County)	8,283,647	8,261,486	7,756,775	9,054,070
General Appropriation Required	0	0	0	0
Budget Variance	329,279	0	(504,711)	0



817
Energy Efficiency Initiatives

Organizational Functions

This cost center is used to track expenditures related to Energy Efficiency Initiative including cost related to the Gunnison County Green Team, the Carbon Neutrality Task Force and the 2010 lease purchase payments used to enter into a Performance Contract with Ennovate Corporation to \$1,168,919 in energy improvement in County buildings.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	10,147	10,608	8,716	10,900
Community Prgms/Contributions	0	0	0	0
Financing Costs	113,386	113,386	113,386	313,386
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	123,533	123,994	122,102	324,286
Excess Revenues / (Net Cost to the County)	(123,533)	(123,994)	(122,102)	(324,286)
General Appropriation Required	123,533	123,994	122,102	324,286
Budget Variance	2,953	0	1,892	0



**816
Conservation Trust**

Organizational Functions

The Conservation Trust Fund was established by Gunnison County in 1984 when the Colorado State Lottery was initiated. The County receives a share back of lottery proceeds, which is based on a per capita formula that is established by the State. The County also receives a redistribution from the Gunnison County Metropolitan Recreation District. This redistribution began in 2001. The funds may be expended for the acquisition, development and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	57,354	62,579	55,875	57,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,196	500	400	400
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	58,550	63,079	56,275	57,400
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	574	600	558	570
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	40	40	40
Transfers Out	98,725	87,499	78,941	64,408
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	99,298	88,139	79,539	65,018
Excess Revenues / (Net Cost to the County)	(40,748)	(25,060)	(23,264)	(7,618)
General Appropriation Required	40,748	25,060	23,264	7,618
Budget Variance	33,142	0	1,796	0



813
Sales Tax

Organizational Functions

This fund is used to account for the 1% Gunnison County sales tax that is restricted for capital expenditures. One-half (1/2) of the County sales tax collected within any incorporated municipality, less the sales tax allocated to the Land Preservation Fund, is distributed to that municipality. All other sales tax is retained by Gunnison County and used solely for capital outlay, capital expenditures, or for the retirement of debt related to capital expenditures.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	1,969,503	1,936,550	2,073,678	2,125,144
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	9,948	3,000	8,600	8,600
Investment Income	7,940	11,000	5,000	7,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,987,391	1,950,550	2,087,278	2,140,744
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	39,301	40,729	42,192	43,214
Community Prgms/Contributions	12,241	20,000	20,000	20,000
Financing Costs	27,329	100,200	100,073	100,066
Transfers Out	2,542,915	2,070,155	2,073,043	2,195,447
Capital Outlay	99,240	0	54,877	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,721,026	2,231,084	2,290,185	2,358,727
Excess Revenues / (Net Cost to the County)	(733,635)	(280,534)	(202,908)	(217,982)
General Appropriation Required	733,635	280,534	202,908	217,982
Budget Variance	(58,986)	0	77,626	0



414
Land Preservation

Organizational Functions

This fund is used for open space, agricultural preservation, wildlife habitat, wetland preservation, access to public lands, trails, and watershed protection in the County, and in connection with any of the foregoing to use the fund to match public and private grants or to acquire interests or easements in land and water rights. The fund is administered by an eight-member board of citizens appointed (two each) by Gunnison County, City of Gunnison, Town of Crested Butte, and the Town of Mt. Crested Butte.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	427,740	440,572	440,572	445,000
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,685	7,000	3,200	3,200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	431,425	447,572	443,772	448,200
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	5,199	5,420	5,153	5,300
Community Prgms/Contributions	0	700,000	696,467	700,000
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	5,199	705,420	701,620	705,300
Excess Revenues / (Net Cost to the County)	426,226	(257,848)	(257,848)	(257,100)
General Appropriation Required	0	257,848	257,848	257,100
Budget Variance	540,964	0	0	0



812
Mosquito Control

Organizational Functions

The designated mosquito control area encompasses approximately 37 square miles including the City of Gunnison and is governed by Gunnison County Ordinance No. 11. This program is for cost-shared bio-rational integrated mosquito control. The program goals include a process consisting of the balanced use of cultural, biological, and chemical procedures that are environmentally compatible and economically feasible to reduce the mosquito population to a tolerable level.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	61,895	63,285	63,243	65,380
Licenses and Permits	0	0	0	0
Intergovernmental	15,529	15,846	15,846	16,371
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	337	196	210	194
Interfund Revenues	0	0	0	0
Transfers In	15,529	15,846	15,846	16,371
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	93,289	95,173	95,145	98,316
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	91,803	93,853	93,825	37,493
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	1,188	660	660	732
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	92,991	94,513	94,485	98,225
Excess Revenues / (Net Cost to the County)	298	660	660	91
General Appropriation Required	0	0	0	0
Budget Variance	203	0	0	0



**811
Sage Grouse Trust**

Organizational Functions

This fund is used to account for expenditures concerning the preservation of the Sage Grouse, The U.S. Bureau of Land Management's (BLM's) environmental assessment, in order to complete the land transfer of the landfill from the BLM required a surcharge on landfill fees through 2014. The revenue in this fund was generated by a \$1.00 per cubic yard surcharge included as part of the landfill fees. In 2015 the rate schedule included a \$3.75 per ton surcharge on waste brought to the Gunnison County Landfill. The 2017 rate schedule will contain the same surcharge.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	70,625	81,552	82,867	83,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	254	400	400	450
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	70,878	81,952	83,267	83,450
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	500	200
Purchased Services	1,831	2,000	2,000	2,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	57,709	43,000	46,500	60,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	59,540	45,000	49,000	62,200
Excess Revenues / (Net Cost to the County)	11,338	36,952	34,267	21,250
General Appropriation Required	9,256	0	0	0
Budget Variance	14,347	0	(2,685)	0



809
Capital Expenditures

Organizational Functions

This fund is used to account for major capital projects that are funded by a restricted revenue source, i.e. grants, multi-agency funding agreements, bond proceeds, etc.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	149,039	390,982	507,639	12,147
Charges for Services	0	0	0	0
Contributions and Other Grants	5,393	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	12,028	1,600	8,500	5,500
Interfund Revenues	0	0	0	0
Transfers In	113,585	586,182	728,406	4,408
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	280,046	978,764	1,244,545	22,055
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	62,164	53,100	217,940	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	205,853	1,114,129	1,295,976	16,555
Miscellaneous (Extraordinary/Special)	0	9,935	0	0
Total Expenditures	268,017	1,177,164	1,513,916	16,555
Excess Revenues / (Net Cost to the County)				
	12,028	(198,400)	(269,371)	5,500
General Appropriation Required				
	0	198,400	269,371	0
Budget Variance	12,028	0	(70,971)	0



**801
Health Insurance**

Organizational Functions

This fund accounts for the "Reimbursable Employer Account" reserves used to cover unemployment insurance claims. Reserves are funded annually to cover estimated unemployment payments as well as to accumulate an adequate reserve balance. In addition, the fund accounts for the Employee Assistance Program. Gunnison County purchases services from a third party administrator to provide emotional, financial and legal counseling services to employees. The ISF III fund is also used to account for the County's partially self-funded employee health insurance plans. Reserves to pay claims, stop-loss premiums, and administrative costs are funded by employee and County contributions and are deducted through monthly payroll.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	12,883	17,000	10,126	11,000
Interfund Revenues	2,129,631	2,251,000	2,069,495	2,070,200
Transfers In	0	0	0	0
Other Financing Sources and Misc.	244,356	123,500	116,326	27,120
Total Revenues	2,386,870	2,391,500	2,195,947	2,108,320
Expenditures				
Personnel	12,297	12,681	12,681	13,391
Supplies	0	0	0	0
Purchased Services	141,260	166,035	295,257	296,963
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	2,035	4,740	4,740	1,813
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	2,046,976	2,306,300	2,250,587	2,276,400
Total Expenditures	2,202,567	2,489,756	2,563,265	2,588,567
Excess Revenues / (Net Cost to the County)	184,303	(98,256)	(367,318)	(480,247)
General Appropriation Required	0	98,256	367,318	480,247
Budget Variance	432,637	0	(269,062)	0



**810
Marketing District**

Organizational Functions

The Local Marketing District (LMD) was created by voter approved ballot question in November of 2002. In November 2009 the LMD Tax initiative was passed by voters, 77.2%, to continue collections on into the future without a sunset provision. The District is supported through a special district marketing tax of 4% (similar to a lodging tax) and is collected on a county-wide basis. The governing board of the Local Marketing District is the Board of County Commissioners. The purpose of the District is to promote Gunnison County's tourism economic sector. The marketing effort is primarily implemented through a contract with the Gunnison/Crested Butte Tourism Association (TA).

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	1,894,302	1,958,078	2,176,237	2,241,524
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	15,978	19,000	14,000	14,000
Investment Income	5,074	4,000	4,000	4,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,915,354	1,981,078	2,194,237	2,259,524
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	1,735,473	1,907,477	1,957,429	1,959,698
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	25	25	0
Transfers Out	15,611	6,576	6,576	7,283
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	16,500	67,000	67,000	67,000
Total Expenditures	1,767,584	1,981,078	2,031,030	2,033,981
Excess Revenues / (Net Cost to the County)	147,769	0	163,207	225,543
General Appropriation Required	0	0	0	0
Budget Variance	484,559	0	163,207	0



210
Rural Transportation Authority

Organizational Functions

The Rural Transportation Authority (RTA) was created through a ballot initiative in November of 2002, which created a .6% sales tax within Gunnison County with the exception of the cities of Marble, Ohio City, Pitkin, and Somerset and a .35% sales tax within the City of Gunnison. In 2015 the voters approved increasing the tax to 1.0% tax within the RTA District Boundaries. The RTA is a distinct legal entity, separate from the county, governed by an eight-member board appointed by the RTA Partners: Mt. Crested Butte, Crested Butte, City of Gunnison and Gunnison County. The RTA is funded through a sales tax and has the primary purpose of enhancing transportation; both air service and ground, in Gunnison County.

Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	2,901,080	2,896,000	3,122,000	3,201,500
Licenses and Permits	0	0	0	0
Intergovernmental	355,025	763,920	754,135	1,360,800
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	8,221	5,500	9,000	9,000
Investment Income	16,560	21,000	17,250	17,250
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	1,700	0	700	1,000
Total Revenues	3,282,586	3,686,420	3,903,085	4,589,550
Expenditures				
Personnel	0	0	0	0
Supplies	123,087	154,700	157,200	162,100
Purchased Services	476,140	517,900	512,102	554,500
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	50	50	50
Transfers Out	116,984	10,000	10,000	10,000
Capital Outlay	695,159	959,000	1,266,849	1,988,500
Miscellaneous (Extraordinary/Special)	1,996,164	1,766,415	1,565,711	2,028,000
Total Expenditures	3,407,533	3,408,065	3,511,912	4,743,150
Excess Revenues / (Net Cost to the County)	(124,947)	278,355	391,173	(153,600)
General Appropriation Required	124,947	0	0	153,600
Budget Variance	996,589	0	112,818	0



999

Gunnison Valley Health System

Organizational Functions

The Gunnison Valley Health System includes activities related to the operation of the Gunnison Valley Hospital, the Gunnison Health Care Center, Hospice and the Palisade Assisted Living facility.

The Gunnison Valley Hospital is a 24 bed, Critical Access, acute care, rural hospital with levels of care including: acute inpatient hospitalization, emergency room, ICU/CCU, obstetrics, outpatient ancillary services, swing-bed, general surgery and orthopedic surgery.

The Health Care Center at Gunnison Living Community provides long-term care to those over age 65 with chronic conditions and short-term rehabilitative services to a smaller population of individuals with acute conditions. This service is provided 24 hours a day, 365 days a year. The Center has a 12-bed special care unit for individuals with dementia issues.

The Hospice and Palliative Care of the Gunnison Valley offers services in the home or facility setting. These services are palliative in nature providing comfort and dignity to individuals with a terminal diagnosis, as well as on-going support for individuals with chronic conditions. Support of family members is a part of the service with the individuals being followed for up to 18 months after the death of the patient.

The Willows Assisted Living is a 15-bed Assisted Living facility. The Willows offers services to individuals age 55 and older who need some assistance with cooking, cleaning and homemaker services and do not require substantive medical services. The Gunnison Health Care Center received a 1 mill tax levy to support the operation of the Center in 2009.

Gunnison Valley Health is a county entity but is governed by an independent Board of Trustees appointed by the Board of County Commissioners.



Summary of Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	721,374	740,520	740,520	748,756
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	48,198,540	50,324,470	49,016,362	52,308,454
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	435,381	176,353	814,675	518,219
Total Revenues	49,355,295	51,241,343	50,571,557	53,575,429
Expenditures				
Personnel	23,803,174	24,131,676	25,784,782	28,942,372
Supplies	5,776,287	5,734,392	5,655,103	6,674,509
Purchased Services	3,806,513	3,834,283	3,789,151	4,337,299
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,712,265	625,000	1,956,787	2,206,758
Transfers Out	0	0	0	0
Capital Outlay	2,470,619	2,170,744	1,531,000	1,548,046
Miscellaneous (Extraordinary/Special)	3,139,647	6,086,954	5,115,833	4,213,929
Total Expenditures	40,708,505	42,583,049	43,832,656	47,922,913
Excess Revenues / (Net Cost to the County)	8,646,790	8,658,294	6,738,901	5,652,516
General Appropriation Required	0	0	0	0
Budget Variance	3,473,146	0	(1,919,383)	0



Personnel

Full-Time Equivalent History

Changes in Staffing Levels

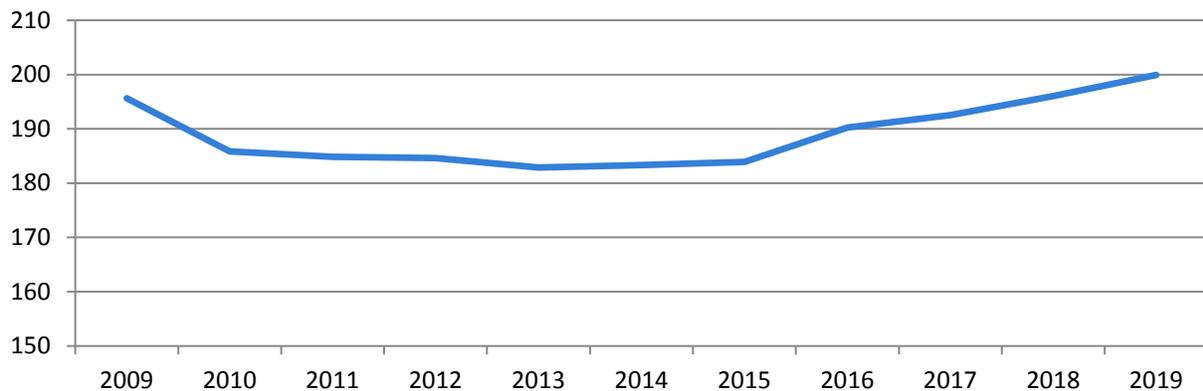
Personnel Distribution

Summary of Budgeted Salaries
and Authorized Full-Time
Equivalents



Full-Time Equivalent History

Department	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	1 Year Change
Administration	9.47	9.34	9.34	9.39	9.39	10.30	11.03	11.08	11.08	11.08	0.00
Airport	9.11	9.10	8.84	8.90	9.30	8.90	10.15	10.15	10.15	10.15	0.00
Assessor	11.00	11.00	11.00	11.00	10.91	10.85	10.85	10.85	10.85	10.85	0.00
Clerk & Recorder	8.00	8.00	8.41	8.00	8.41	8.15	8.00	8.00	8.00	8.00	0.00
Commissioners	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Community Development	8.03	8.00	8.00	8.00	7.00	6.75	6.75	6.75	6.75	6.75	0.00
Coroner	1.00	1.00	1.00	1.00	1.00	1.00	1.35	1.75	1.75	1.75	0.00
County Attorney	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Emergency Management	1.00	1.25	1.25	1.25	1.25	1.70	1.70	1.70	1.70	1.70	0.00
Extension	3.25	1.45	1.50	1.50	1.50	1.50	2.00	1.00	1.00	1.00	0.00
Facilities & Grounds	3.36	3.36	3.36	3.31	3.31	3.31	3.31	3.26	3.26	4.26	1.00
Geographic Information Services	2.80	3.00	2.80	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Health & Human Services	29.31	27.99	26.60	26.46	28.07	29.24	30.64	32.62	32.99	33.79	0.80
Historic Preservation	0.07	0.07	0.07	0.07	0.07	0.09	0.00	0.00	0.00	0.00	0.00
Housing Authority	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Juvenile Services	2.23	3.75	4.45	5.08	4.82	4.97	5.85	5.89	5.89	6.62	0.73
Public Works	48.72	48.70	48.65	49.55	49.55	49.50	50.00	50.25	51.25	52.25	1.00
Sheriff	31.25	31.43	31.88	31.93	30.43	30.23	31.23	32.93	35.43	35.43	0.00
Treasurer/Public Trustee	3.83	4.00	4.00	4.00	4.00	4.00	4.00	2.90	2.90	2.90	0.00
Veterans Services	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.00
Weather Modification	0.04	0.04	0.04	0.04	0.04	0.03	0.00	0.00	0.00	0.00	0.00
Wildlife Conservation	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Grand Total	185.87	184.87	184.59	182.88	182.45	183.92	190.26	192.53	196.40	199.93	3.53
Restatement by Function											
General Government	54.63	52.34	51.85	50.01	50.22	49.06	49.89	48.75	48.75	49.02	0.27
Health & Welfare	33.31	34.74	34.05	31.54	34.21	34.21	36.49	38.51	38.88	40.41	1.53
Public Safety	35.48	36.18	37.33	38.01	36.20	36.20	38.43	40.57	43.07	43.80	0.73
Auxiliary Services	3.40	1.60	1.65	1.65	1.65	1.65	2.15	1.15	1.15	1.15	0.00
Culture & Recreation	2.50	2.50	2.59	2.59	2.61	2.51	2.42	2.42	2.42	2.42	0.00
Road & Bridge	37.35	29.93	29.88	30.78	30.73	31.19	34.98	35.23	35.23	35.23	0.00
Proprietary Funds	19.20	27.59	27.24	28.30	28.30	29.10	25.90	25.90	26.90	27.90	1.00
Grand Total	185.87	184.88	184.59	182.88	183.92	183.92	190.26	192.53	196.40	199.93	3.53



Changes in Staffing Levels

Department	2018	2019	2018 to 2019 Change
Administration	11.08	11.08	0.00
Airport	10.15	10.15	0.00
Assessor	10.85	10.85	0.00
Clerk & Recorder	8.00	8.00	0.00
Commissioners	3.00	3.00	0.00
Community Development	6.75	6.75	0.00
Coroner	1.75	1.75	0.00
County Attorney	5.00	5.00	0.00
Emergency Management	1.70	1.70	0.00
Extension	1.00	1.00	0.00
Facilities & Grounds	3.26	4.26	1.00
Geographic Information Services	2.00	2.00	0.00
Health & Human Services	32.99	33.79	0.80
Historic Preservation	0.00	0.00	0.00
Housing Authority	0.00	0.00	0.00
Information Technology	3.00	3.00	0.00
Juvenile Services	5.89	6.62	0.73
Public Works	51.25	52.25	1.00
Sheriff	35.43	35.43	0.00
Treasurer/Public Trustee	2.90	2.90	0.00
Veterans Services	0.15	0.15	0.00
Weather Modification	0.00	0.00	0.00
Wildlife Conservation	0.25	0.25	0.00
Grand Total	196.40	199.93	3.53
Restatement by Function			
General Government	48.75	49.02	0.27
Health & Welfare	38.88	40.41	1.53
Public Safety	43.07	43.80	0.73
Auxiliary Services	1.15	1.15	0.00
Culture & Recreation	2.42	2.42	0.00
Road & Bridge	35.23	35.23	0.00
Proprietary Funds	26.90	27.90	1.00
Grand Total	196.40	199.93	3.53

In 2019, the budget includes an overall increase in Full-Time Equivalents (FTEs). The budget includes 3.53 more FTEs than the previous year's budget. The 3.53 FTE increase comes from the following departments in alphabetic order.

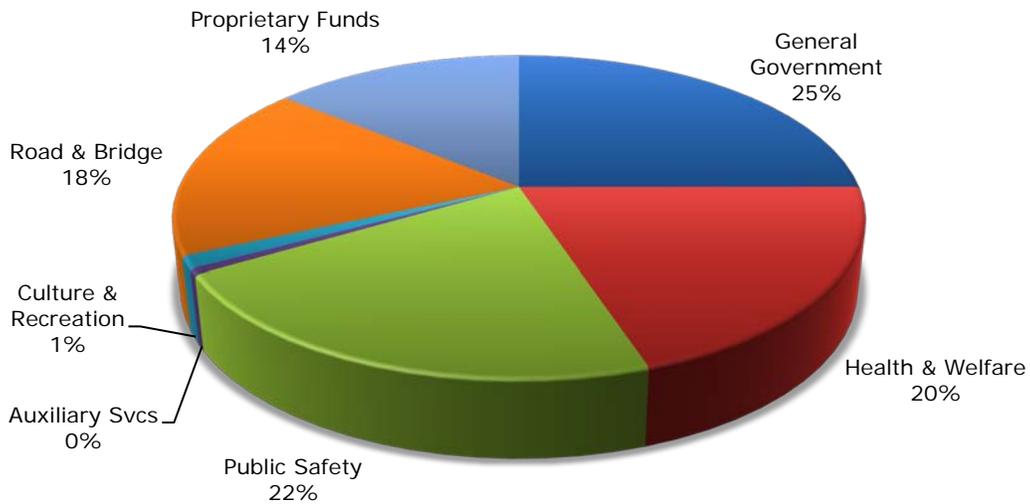
Facilities and Grounds. The increase of 1.0 FTE in the 2019 budget is the result of increasing from two skilled craftsmen to three. The existing staff of two continually accumulated more comp time balances than is allowed by policy in order to keep up with workload. The addition of another skilled craftsman will improve this department's ability to keep up with the demands and provide more timely service to all county buildings.

Health and Human Services. The increase of .8 FTE's in the 2019 budget is the result of additional funding for grants and fees for .4 FTE additions to each of two activities, Child Support Services and Consumer Protection. Workload in these two areas has increased significantly over the last year.

Juvenile Services. The increase of .73 FTE's in the 2019 budget is the result of additional funding from grants to allow additional hours in several position.

Public Works. The Public Works Department added 1.0 FTE to increase the number of Shop Technicians.

Personnel Distribution



Note: These charts do not include Hospital, Assisted Living or Health Care Center staff.



Summary of Budgeted Salaries and Authorized Full-Time Equivalents

Administration

County Manager	230,390	1.00
Assistant County Manager*	12,125	0.08
Assistant to the County Manager	72,729	1.00
Administrative Assistant III	45,639	1.00
Human Resources Manager	78,046	1.00
Human Resources Specialist	53,152	1.00
Finance Director	135,148	1.00
Senior Accountant	66,714	1.00
Senior Accountant	52,936	1.00
Accountant	53,215	1.00
Accountant	51,338	1.00
Accountant	48,185	1.00
TOTALS	899,617	11.08

* See note in the Public Works Department.

Airport

Airport Manager	135,148	1.00
Administrative Assistant III	53,140	1.00
Lead Airport Duty Officer	67,030	1.00
Airport Duty Officer	65,577	1.00
Airport Duty Officer	65,310	1.00
Airport Duty Officer	62,417	1.00
Airport Duty Officer	58,379	1.00
Airport Duty Officer	46,999	1.00
Airport Duty Officer	45,788	1.00
Airport Operations Specialist	43,166	1.00
Overtime	16,394	0.15
TOTALS	659,348	10.15

Assessor

County Assessor	80,737	1.00
Deputy Assessor	86,913	1.00
Senior Assessment Analyst	73,317	1.00
Appraiser III	71,885	1.00
Appraiser II	65,759	1.00
Appraiser II	64,952	1.00
Appraiser II	45,903	1.00
Appraiser I	48,495	1.00
Specialized Property Appraiser	47,566	0.75
Title Administrator I	38,052	1.00
Title Administrator I	37,802	1.00
Data Collector	4,295	0.10
TOTALS	665,676	10.85



Clerk & Recorder

County Clerk	80,737	1.00
Chief Deputy Clerk/Elections	65,885	1.00
MV/Recording Technician	52,942	1.00
MV/Recording Technician	52,942	1.00
MV/Recording Technician	44,460	1.00
MV/Recording Technician	43,891	1.00
MV/Recording Technician	39,616	1.00
MV/Recording Technician	38,052	1.00
TOTALS	418,525	8.00

Commissioners

County Commissioner	80,737	1.00
County Commissioner	76,050	1.00
County Commissioner	76,050	1.00
TOTALS	232,837	3.00

Community Development

Community Development Director	112,616	1.00
Assistant Director	86,913	1.00
Planner II	65,574	1.00
Building/Environ. Health Official	86,800	1.00
Assistant Building/Env Health Inspector	62,331	1.00
Administrative Services Manager	50,903	0.82
Administrative Assistant III	49,944	0.93
TOTALS	515,081	6.75

Coroner

County Coroner	45,682	1.00
Deputy Coroner	26,483	0.75
Deputy Coroner	3,109	0.00
TOTALS	75,274	1.75

County Attorney

County Attorney	159,899	1.00
Deputy Attorney	131,931	1.00
Paralegal II	81,995	1.00
Paralegal	58,356	1.00
Administrative Assistant III	47,880	1.00
TOTALS	480,061	5.00

Emergency Management

Emergency Management Manager	77,354	1.00
Deputy Emergency Manager	39,021	0.70
Responders	1,000	0.00
TOTALS	117,375	1.70



		Extension
Administrative Assistant III	50,143	1.00
Director Stipend	4,802	0.00
Agent Stipend	4,152	0.00
TOTALS	59,097	1.00

		Facilities & Grounds
Director	113,731	1.00
Skilled Tradesman	69,513	1.00
Skilled Tradesman	58,636	1.00
Skilled Tradesman	50,573	1.00
Summer Grounds Maintenance	8,693	0.26
TOTALS	301,146	4.26

		Geographic Information Services
GIS Program Manager	97,657	1.00
GIS Coordinator	77,354	1.00
TOTALS	175,011	2.00

		Health & Human Services
Health & Human Services Director	135,148	1.00
Paralegal	64,734	1.00
Child & Family Services Manager	89,335	1.00
Caseworker III	75,367	1.00
Caseworker III	75,367	1.00
Caseworker II	64,337	1.00
Caseworker I	63,117	1.00
Caseworker I	61,815	1.00
Public Health Division Director	86,913	1.00
Community Health Nurse II	35,111	0.52
Nurse Practitioner	9,431	0.10
Public Health Nurse II	46,984	0.75
Eligibility Tech	37,788	1.00
Physician's Assistant	12,695	0.13
Health Educator	58,925	1.00
Health Educator Tobacco & CCPD	39,900	0.80
WIC Coordinator	47,140	0.80
Registered Dietician – WIC	12,830	0.18
Consumer Protection Specialist	60,866	1.00
WCPHP/ECC Coordinator	60,389	0.87
NPP Coordinator/ECC Assistant	32,145	0.63
NPP Facilitators	11,897	0.10
Emergency Preparedness	16,315	0.30
Senior Resources Program Manager	80,495	1.00
Senior Resources Specialist	61,697	1.00
Senior Resources Specialist	39,562	0.75
Adult Protective Resources	24,170	0.50
Adult Protection/Sr. Resources Specialist	45,162	0.87
NPP Coordinator/ECC Specialist	21,845	0.43



Personnel

Supervisor Eco/Elig.	63,507	1.00
Eligibility Technician	41,273	1.00
Eligibility Technician	19,778	0.50
TANF Specialist	23,334	0.50
Administrative Services Supervisor	69,619	0.90
Administrative Assistant III	55,589	1.00
Administrative Assistant II	40,202	1.00
Administrative Assistant II	31,024	0.60
Sr. Eco. Security Specialist	38,333	0.75
Eco. Security Spec./TANF	50,641	1.00
YAH Cook	15,965	0.48
Assistant YAH Cook	10,945	0.37
Substitute YAH Cook	964	0.05
Substitute YAH Cook	1,340	0.05
Substitute YAH Cook	534	0.05
Substitute YAH Cook	594	0.05
RCCO Specialist	22,982	0.52
Long Term Care Coordinator	11,600	0.25
Admin Assistant II	18,789	0.47
Public Health Nurse II	6,265	0.10
CCAP Coordinator	23,264	0.62
Child Support Service Specialist	20,226	0.40
Consumer Protection Specialist	20,226	0.40
TOTALS	2,058,474	33.79

Information Technology

IT Director	135,148	1.00
IT Systems Administrator	57,112	1.00
Help Desk Technician	53,495	1.00
TOTALS	245,755	3.00

Juvenile Services

Juvenile Services Director	86,913	1.00
GCSAPP Program Manager	63,748	1.00
FAST Coordinator	56,278	0.88
GCSAPP Coordinator	44,429	0.88
Substance Abuse Prevention Specialist	12,055	0.25
Family Advocate/Education Specialist	23,358	0.50
Wrap Around Facilitator	22,745	0.50
Restorative Justice Coordinator	24,247	0.50
SB94 Case Manager	5,360	0.04
Education Specialist	38,581	0.88
SB94 Case Manager	4,340	0.09
Case Manager	4,814	0.10
TOTALS	386,868	6.62



Personnel

	Public Works	
Public Works Director*	139,432	0.92
Fleet Manager	92,310	1.00
Operations Manager	92,130	1.00
District Foreman I	64,315	1.00
Foreman II	72,475	1.00
Utilities Distribution Supervisor	87,093	1.00
Shop Foreman	82,175	1.00
R&B Summer Temporaries	78,233	2.40
Landfill Foreman	61,849	1.00
Facilities Manager	77,354	1.00
Crew Leader	73,862	1.00
Heavy Equipment Mechanic	73,862	1.00
District Foreman I	75,036	1.00
Heavy Equipment Operator II	62,858	1.00
Heavy Equipment Operator II	61,202	1.00
Heavy Equipment Operator II	58,173	1.00
Heavy Equipment Operator II	65,757	1.00
Heavy Equipment Operator II	65,757	1.00
Heavy Equipment Operator II	50,123	1.00
Heavy Equipment Operator II	65,757	1.00
Heavy Equipment Operator II	65,757	1.00
Heavy Equipment Operator II	65,757	1.00
District Foreman I	70,991	1.00
Purchasing Agent	65,577	1.00
Heavy Equip. Mechanic	67,908	1.00
Shop Technician I	50,280	1.00
Utility Operator	65,757	1.00
Recycling Site Manager	65,757	1.00
Administrative Assistant IV	62,458	1.00
Heavy Equipment Operator II	65,757	1.00
Heavy Equipment Operator II	61,202	1.00
Heavy Equipment Operator II	65,757	1.00
Heavy Equipment Operator II	50,123	1.00
Heavy Equipment Operator I	43,779	1.00
Weed Program Coordinator	56,255	0.75
Heavy Equipment Operator I	45,822	1.00
Heavy Equipment Operator I	45,523	1.00
Facilities Maintenance Assistant	49,489	1.00
Recycling Technician	50,327	1.00
Solid Waste Assistant	37,168	1.00
Landfill Equipment Operator	46,272	1.00
Maintenance Worker	13,587	0.42
Heavy Equip. Operator I	53,668	1.00
Heavy Equip. Operator I	45,673	1.00
Administrative Assistant III	42,471	1.00
Weed Program Coordinator	47,164	0.75
Landfill Gate Attendant	37,517	1.00
Recycling Summer Temporary	15,057	0.48
Landfill/Recycle Operator	43,635	1.00
Seasonal Trash Pickup	14,463	0.46
Recycling Overtime	5,759	0.05
R&B Overtime	167,268	1.93



Personnel

Water Overtime	8,267	0.08
Sewer Overtime	2,756	0.01
TOTALS	3,194,754	52.25

* The Public Works Director also serves as Assistant County Manager, with 0.08 FTE allocated to the Administration Department – total budgeted salary is \$147,142.

		Sheriff
County Sheriff	104,889	1.00
Undersheriff	81,295	1.00
Investigator	83,070	1.00
Patrol Sergeant	60,919	1.00
Patrol Sergeant	63,882	1.00
Patrol Deputy	59,070	1.00
Patrol Deputy	60,887	1.00
Patrol Deputy	58,356	1.00
Patrol Deputy	57,025	1.00
Patrol Deputy	61,815	1.00
Patrol Deputy	56,294	1.00
Patrol Deputy	62,776	1.00
Patrol Deputy	61,815	1.00
Patrol Deputy	56,244	1.00
Patrol Deputy	56,294	1.00
Patrol Deputy	58,546	1.00
Patrol Deputy	55,128	1.00
Detention Captain	69,706	1.00
Detention Sergeant	53,798	1.00
Detention Sergeant	59,612	1.00
Detention Deputy	47,720	1.00
Detention Deputy	46,733	1.00
Detention Deputy	49,146	1.00
Detention Deputy	48,185	1.00
Detention Deputy	47,720	1.00
Detention Deputy	49,146	1.00
Detention Deputy	47,720	1.00
Detention Deputy	46,733	1.00
Detention Deputy	50,943	1.00
Detention Deputy	44,893	1.00
Detention Deputy	48,185	1.00
Detention Deputy	46,748	1.00
Administrative Assistant III	55,589	1.00
Administrative Assistant II	47,538	1.00
Administrative Assistant Alternative Services	44,811	1.00
Patrol OT	28,790	0.24
Detention OT	9,150	0.11
POST	5,000	0.05
Wildfire	3,000	0.03
TOTALS	2,049,171	35.43



Personnel

Treasurer/Public Trustee		
County Treasurer	80,737	1.00
Deputy Treasurer	62,458	1.00
Account Technician	44,951	0.90
Public Trustee	12,500	0.00
TOTALS	200,646	2.90

Veterans Services		
Veterans Officer	8,034	0.15
TOTALS	8,034	0.15

Wildlife Conservation		
Administrative Services Manager	11,699	0.19
Administrative Assistant III	2,845	0.06
TOTALS	14,544	0.25

COUNTY GRAND TOTAL: \$12,757,293



Capital Expenditures

Capital Improvement Plan (CIP)

Summary of Capital
Expenditures

Capital Expenditures by Fund

Impact on Operating Costs

Capital Improvement Plan (CIP)

Each year, Gunnison County updates its Capital Improvement Plan (CIP), which identifies the county's capital needs for the next five years. The capital improvement process provides for the identification, reviewing, planning and budgeting of capital expenditures. The entire plan is available on Gunnison County's website at www.gunnisoncounty.org.

For the purposes of the Capital Improvement Plan process, capital is defined as follows: items that have a single acquisition cost of \$10,000 or more and a usable life of five (5) or more years. Basically, this implies that those items that can be clearly classified as major improvements, rather than routine maintenance or equipment replacement, are defined as capital for the purposes of this program.

All requests for capital improvements are evaluated to aid the Board of County Commissioners in selecting the projects to be funded. Evaluation is based on a point system, which requires the department head to judge how well the project in question satisfies each of several criteria as well as develop an expenditure ceiling parameter for each of the respective years. The process is designed to organize and present requests in such a manner that management and the Commissioners have the information essential to effective decision-making.

This prioritization process represents two distinct elements: internally (within the department) and countywide. If the department's request only includes capital expenditures which are proposed to be funded out of its own resources or non-tax revenue generated by that department, the projects are prioritized within that department for inclusion within the plan. Examples are: Landfill, Airport Fund, Road and Bridge Fund, etc. However, if the request is outside of the department's ability to generate revenue, e.g., a request for assistance from Sales Tax revenue or a bond issue, then the project would compete for funding on a countywide basis.

The Capital Improvement Plan is presented annually to the Gunnison Board of County Commissioners. The first year of the package is referred to as the Capital Improvement Budget and is a list of projects for recommended implementation during the next fiscal year, while the subsequent four year period is referred to as the Capital Improvement Plan, which will be approved by the Board of County Commissioners in concept only. *By adopting a CIP, the County adopts a statement of intent, not an appropriation of funding for projects contained within the plan.* The CIP lists are updated annually as new needs become known and as priorities are changed. Therefore, it is entirely possible that a project with a low priority will remain in the Capital Improvement Plan longer than four years, as more important projects appear and move ahead for quick implementation. On the other hand, a project may be implemented sooner than originally planned due to changing priorities or funding availability.

Following is a summary of the projects included in this year's Capital Improvement Plan.



**CAPITAL IMPROVEMENT PLAN SUMMARY
FISCAL YEAR 2019**

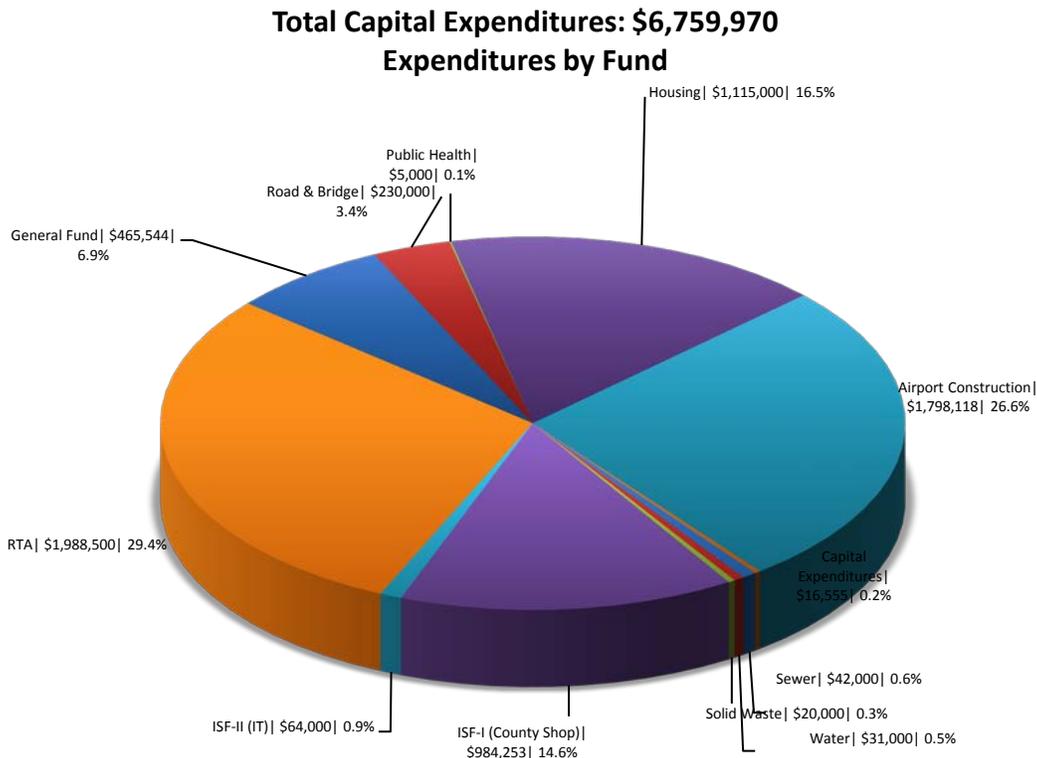
NUMBER	PROJECT	PRIOR YEAR(S)	2019 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT
				2020	2021	2022	2023	FUTURE	
A-1	Airfield Standby Generator	-	-	150,000	-	-	-	-	150,000
A-2	General Aviation Ramp Expansion	-	-	-	-	-	9,020,000	-	9,020,000
A-3	General Aviation Ramp Rehabilitation	-	-	-	-	-	2,160,000	-	2,160,000
A-4	Runway Snow Blower	-	700,000	-	-	-	-	-	700,000
A-5	Terminal Program Architect & Engineering D	-	1,148,218	-	-	-	-	-	1,148,218
A-6	Terminal Program Construction Phase 1	-	-	5,450,000	-	-	-	-	5,450,000
A-7	Terminal Program Construction Phase 2	-	-	-	4,480,000	-	-	-	4,480,000
FG-1	Asphalt Overlay & Increased Parking	-	53,000	-	-	-	-	-	53,000
M-1	Recording Department Preservation	104,239	50,171	49,964	-	-	-	-	204,374
M-2	HVAC System in Blackstock Building	-	25,000	500,000	-	-	-	-	525,000
M-3	Parking Lot Maintenance	-	37,800	-	-	-	-	-	37,800
M-4	Photovoltaic Electric Generator at Courthou	-	170,000	-	-	-	-	-	170,000
M-5	Shady Island River Park	200,000	658,087	100,000	100,000	100,000	100,000	300,000	1,558,087
M-6	Lot 22-A Development	-	1,439,035	-	-	-	-	-	1,439,035
PS-1	North Valley Sheriff Substation	-	150,000	-	-	-	-	-	150,000
RI-1	Cottonwood Pass Improvements	16,000,000	13,826,500	-	-	-	-	-	29,826,500
RI-2	County Road 10 Bridge Deck Replacement	-	302,000	-	-	-	-	-	302,000
RI-3	Minor Structure Repair and/or Replacement	30,000	25,000	25,000	25,000	-	-	-	105,000
RI-4	Road Hard Surfacing	500,000	-	553,929	553,929	500,000	500,000	-	2,607,858
RI-5	Road Maintenance & Snow Removal Equipm	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
RI-6	Slate River Bridge Replacement	220,000	-	1,080,000	-	-	-	-	1,300,000
RI-7	Brush Creek Intersection	-	-	150,000	150,000	-	-	1,700,000	2,000,000
SW-1	Landfill Subtitle D Compliant Cell	-	50,000	100,000	100,000	-	1,550,000	-	1,800,000
SW-2	Landfill Wind Fencing	-	45,000	-	-	-	-	-	45,000
T-1	Gold Basin Detached Trail	-	1,003,800	-	-	-	-	-	1,003,800
T-2	Whitewater Park Improvements	515,000	600,000	-	-	-	-	-	1,115,000
T-3	Crested Butte to Crested Butte South Trail	-	75,000	500,000	925,000	-	-	-	1,500,000
WS-1	Dos Rios Collection System Improvements	35,000	35,000	35,000	35,000	35,000	35,000	-	210,000
WS-2	Somerset Sewer System	-	-	-	-	-	-	2,205,000	2,205,000
WS-3	Water Treatment Plant Filter Media Replacer	-	-	-	-	-	50,000	-	50,000
WS-4	Water Treatment Plant High Service Pumps	-	20,400	-	-	-	-	-	20,400
WS-5	Water Treatment Plant Intake Pumps	-	-	20,400	-	-	-	-	20,400
TOTALS		18,054,239	20,864,011	9,164,293	6,818,929	1,085,000	13,865,000	4,655,000	74,506,472

Other Capital Expenditures Budget Requests

During the annual budget process, department directors are also afforded the opportunity to request additional capital expenditures for projects not included in the annual Capital Improvement Plan. These requests are intended for projects that cost more than \$4,000 (or \$1,000 for computer equipment and software) and have a useful life of greater than one year. Requests for projects under \$10,000 do not need to be examined as thoroughly as those included in the CIP, as they often are for equipment replacement or routine maintenance. These requests may also include projects over \$10,000 that have become necessary since the adoption of the most recent Capital Improvement Plan.

This section includes the projects from the Capital Improvement Budget or projects from the Capital Improvement Plan that have been moved ahead for quick implementation or have been approved for appropriation in the current budget.

Capital Expenditures Summary



Capital Expenditures by Fund

The following section discusses each project included in the current budget. The total cost is included as well as a list of funding sources. The narrative for each project discusses any significant impacts that capital improvements make on the annual operating budget.

The proposed funding for the capital improvements comes from the following restricted sources, among others:

- Sales Tax - In 1978, the voters of Gunnison County approved a 1% county sales tax. The provisions of the sales tax resolution approved by the voters directed that one-half (1\2) of the County sales tax revenues collected from sales within the boundaries of incorporated municipalities shall be distributed to those municipalities. The funds distributed to Gunnison County must be used solely for capital outlay and capital expenditures including but not limited to expenditures for the purchase of County buildings; the construction, alteration, relocation, and improvement of roads, bridges, and means of public transportation, and the purchase of facilities or equipment necessary for the operation of the county.
- Conservation Trust Fund - The County's share of lottery proceeds received from the State of Colorado and passed through from the Gunnison Metropolitan Recreation District are required to be deposited in its conservation trust fund and must be expended only for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.
- Airport Fund - The following is a description of several airport resources that will be used to fund airport CIP items:
 - Airport Operation Reserves - The Airport Operations Fund is an enterprise fund. The fees and charges to the airport users are designed to recover the full cost of operating the airport and to provide a portion of the resources necessary for the capital improvement and replacement of airport assets. FAA regulations require that any reserves accumulated must be used for airport purposes.
 - Passenger Facility Charges - The Federal Aviation Administration (FAA) reviews and approves the implementation of this per enplanement fee. All proceeds received by the airport must be used for authorized capital expenditures.
 - FAA Grants/Colorado Division of Aeronautics grants - The proceeds received from these sources are required to be used only for the specific capital expenditures identified in the "scope of services" of the grant agreement.
- Internal Service Fund I - This fund is used to account for the rental of motor vehicles, heavy equipment and to account for the usage of gravel and other materials used in construction and maintenance. The fund charges fees to user departments and to other governmental agencies for the purpose of recovering the full cost of operations and for the replacement of all of the fund's capital assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of capital assets for use within this fund.



- Internal Service Fund II - This fund is used to account for the rental of technological equipment including computer, mapping, telephone, postage, and photocopy equipment. The fund charges fees to user departments and to other governmental agencies for the purpose of recovering the full cost of operations and for the replacement of all of the fund's capitalized assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of capital assets for use within this fund.
- Gunnison Valley Transportation Authority (RTA)- In 2002, the voters of Gunnison County approved a .6% sales tax except in the boundaries of the City of Gunnison where the amount was .35% and also exempting the jurisdictions of Marble, Ohio City, Pitkin, and Somerset. The provisions of the sales tax resolution approved by the voters directed the funds must be used solely for the purpose of funding and providing expanded mass transit and other transportation services including expanded air service. In 2015 the voters approved increasing the tax to 1.0% tax within the RTA District Boundaries.

General Fund - \$465,544

Fairgrounds Multi-purpose Building Asphalt Overlay	\$53,000
<p><u>Project Narrative:</u> The Fairgrounds applied a slurry seal over all existing asphalt in 2017. This has stretched the life of the asphalt, but it is reaching the end of its life and without an overlay the asphalt will begin to break down. To protect the investment of the existing 4,428 square yards of asphalt, it is necessary to overlay with a one-inch layer of asphalt.</p> <p>Additionally, the fairgrounds will begin to increase parking areas by preparing the dirt surface and laying a new 3-inch layer of asphalt on 668 square yards of dirt area that was once used as a race track</p>	<p><u>Funding Source:</u> Conservation Trust Fund</p>
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>	

Recording Department Preservation of Records	\$50,171
<p><u>Project Narrative:</u> Currently the Gunnison Recording Department is completing the 3rd year of a 5-year project to address inadequate preservation and protection of archival items. This process is to secure plats, ditch books, documents, survey deposits, original plats, railroad right of way books, and many other historical items.</p>	<p><u>Funding Source:</u> Sales Tax</p>
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>	

Whitewater Park Improvements		\$15,000
<p><u>Project Narrative:</u> Continue work on improvements to the Gunnison County Whitewater Park is needed both to maintain the existing amenities and enhance the experience of park users. Those improvements include placement of boulders for fish habitat, yearly maintenance as needed on the structures, and potentially paving the access road. The third feature has been successfully rehabilitated, but the second feature was damaged when the third feature quit working. It has been strengthened but needs to be evaluated and rebuilt.</p>	<p><u>Funding Source:</u> GOCO grant, Town of Crested Butte, Western State Colorado University, City of Gunnison, 1% for Open Space, etc.</p>	
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>		

Crested Butte to Crested Butte South Trail		\$75,000
<p><u>Project Narrative:</u> The proposed trail would link the Town of Crested Butte and Crested Butte South. CB South is a large subdivision, comprised of single-family homes and multi-family dwellings and residents work, attend school and participate in activities in the Town of Crested Butte. There is currently no safe access for pedestrians or bikers to commute from the Town of Crested Butte to CB South. This trail is the #1 priority of the Sustainable Tourism & Outdoor Recreation (STOR) committee. It is also representative of the statewide initiative identified by Governor Hickenlooper to Connect Communities.</p>	<p><u>Funding Source:</u> GOCO grant, CB South POA, Town of Crested Butte, Met Rec District, 1% for Open Space, etc.</p>	
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget in the current year. Once the trail is complete there will be costs associated with upkeep, grooming, etc.</p>		

Election Equipment		\$38,073
<p><u>Project Narrative:</u> This project includes annual payment on new election equipment being purchased on a lease/purchase agreement. Original purchase made in 2016 to replace electronic voting equipment which was outdated.</p>	<p><u>Funding Source:</u> Sales Tax</p>	
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>		



Public Safety Center		\$150,000
<u>Project Narrative:</u>	<u>Funding Source:</u>	
The non-renewal of the law enforcement agreement with Mt. Crested Butte means the Gunnison County Sheriff's Office (GCSO) will need a substation to house personnel operating in the north end of the valley when the GCSO takes over operations.	Sales Tax, Available Resources	
<u>Impact on Operating Budget:</u>		
This project will have related costs for operating a new building. Annual costs for utilities are estimated to be \$1,200; additional materials and supplies for maintenance estimated to be \$1,000 annually.		

Miscellaneous Capital Purchases		\$84,300
<u>Project Narrative:</u>	<u>Funding Source:</u>	
This includes \$1,500 for furniture in the Manager's Office suite, \$20,000 for engineering in anticipation of a PV Electric Generator installation at the Courthouse, \$18,900 for building repair at the Family Services Center, \$25,000 to engineer a HVAC system and \$18,900 for parking lot maintenance for the Blackstock Government Center.	General Fund, Grants and Sales Tax	
<u>Impact on Operating Budget:</u>		
These projects will have no significant impact on the operating budget.		

Road & Bridge Fund - \$230,000

Cottonwood Pass Improvements		\$200,000
<u>Project Narrative:</u>	<u>Funding Source:</u>	
This is a project primarily designed to address safety concerns. The narrow sections of the road will be widened to provide two 11' paved lanes to accommodate the large recreational vehicles that are using the road. The Federal Highway Administration was able to work with other agencies to reduce Gunnison County's share of the match from 17.21% to 5%. 2019 represents the final year of this construction project.	Highway User Tax Fund (HUTF), Payment in Lieu of Taxes (PILT), Sales Tax	
<u>Impact on Operating Budget:</u>		
The elimination of annual applications of gravel and magnesium chloride will save time and money, possibly up to \$100,000+ per year.		

Bridge Construction		\$25,000
<u>Project Narrative:</u>	<u>Funding Source:</u>	
Initial phase to address the cost of necessary improvements to County Road 10 bridge decking.	Payment in Lieu of Taxes (PILT), Sales Tax	
<u>Impact on Operating Budget:</u>		
New metal decking will require less maintenance, reducing costs.		



Miscellaneous Capital Purchases		\$5,000
<u>Project Narrative:</u> This includes \$1,000 for possible furniture/fixtures in the Public Works offices and \$4,000 for Trails and Parks repair.	<u>Funding Source:</u> Public Works	
<u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.		

Housing Authority - \$1,115,000

Lot 22A Affordable Housing		\$300,000
<u>Project Narrative:</u> Lot 22A is intended for the development of affordable housing. However, infrastructure, including road access sufficient to support a dense development, is a significant barrier to development on the site. This project will provide funding for the needed infrastructure.	<u>Funding Source:</u> Available Resources	
<u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.		

Stallion Park Affordable Housing		\$815,000
<u>Project Narrative:</u> The completion of townhome construction at the Stallion Park location near Crested Butte. These units are a combination of for-sale and rental units, with the cost of construction being paid back with proceeds to replenish the workforce impact reserves for another project in the future.	<u>Funding Source:</u> Available Resources	
<u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.		

Public Health - \$5,000

Consumer Protection Computer Equipment		\$5,000
<u>Project Narrative:</u> Includes the purchase of computer equipment for the Consumer Protection Activity personnel.	<u>Funding Source:</u> General Fund	
<u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.		



Airport Construction Fund - \$1,798,118

Airport Terminal Program Architect and Engineering	\$1,148,218
<p><u>Project Narrative:</u> The airport terminal is currently undergoing a feasibility and concepts study to determine the best course of action for rehabilitating the building. Based on the findings and chosen future path from that study, Architect & Engineering Design services will be required. The FAA has indicated that a full environmental analysis program will most likely not be required but that the process will fall under a CATEX (Categorical Exclusion) determination.</p>	<p><u>Funding Source:</u> Federal Aviation Administration, State of Colorado, County funds</p>
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>	

SRE Vehicle	\$649,900
<p><u>Project Narrative:</u> As per the Airport Certification Manual (ACM), there is a requirement to meet FAA Part 139 standards with respect to runway snow removal. This is accomplished with various combinations of specially configured snow removal vehicles. One of the most critical vehicles is a rotary snow blower. The snow blower function is used to disperse snow banks on and around runway and taxiway edges that have resulted from plowed snow accumulation. These snow banks, by FAA regulation, have limits on size and height and must be removed as soon as possible after formation. The airport currently has only one reliable snow blower, and should that blower become unserviceable and snow banks get too high, the runway would need to be closed until the snow banks are removed.</p>	<p><u>Funding Source:</u> Federal Aviation Administration, State of Colorado, County funds</p>
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>	

Capital Expenditures Fund - \$16,555

Ohio City Town Hall, Phase II	\$16,555
<p><u>Project Narrative:</u> To finalize work funded with GOCO grant. 2019 focus is further reinforcement of southern storefront window to reduce shear stresses.</p>	<p><u>Funding Source:</u> GOCO Grant, Conservation Trust, Sales Tax,</p>
<p><u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.</p>	



Solid Waste Fund - \$20,000

Landfill/Recycle Center		\$20,000
<p><u>Project Narrative:</u> To address the need to link scale to tickets through an updated software system. Review will be initiated to find appropriate software package for an operation of our size.</p>	<p><u>Funding Source:</u> Conservation Trust, Sales Tax,</p>	
<p><u>Impact on Operating Budget:</u> This project will impact operating budget by saving time for gate attendant currently needed to manually calculate cost based on arriving and departing weight of vehicles.</p>		

ISF-I: County Shop - \$984,253

Road Maintenance & Snow Removal Equipment		\$710,000
<p><u>Project Narrative:</u> In prior years, rolling stock has not been included in the Capital Improvement Program. However, increased costs of equipment and the increased costs to ISF-I for utilities, gas and diesel has decreased the ability of ISF-I reserves to fund the needed equipment, including both new and replacement units. If heavy equipment (graders, loaders, backhoes, dozers) are not replaced in a timely manner the result is overhaul/replacement of a major component. Many of our dump trucks, which are used for summer maintenance and winter plowing, are 15+ years old. The light duty vehicles in our fleet need to be replaced by more fuel efficient vehicles. Annually we will replace a motor grader, loader or backhoe, a truck and as many light duty vehicles as budget will allow, including the purchase of light duty CNG vehicles whenever possible.</p>	<p><u>Funding Source:</u> Sales Tax, Increased Equipment Usage Fees</p>	
<p><u>Impact on Operating Budget:</u> New equipment results in reduced maintenance costs and reduced downtime for the Fleet Department and for all departments using fleet vehicles or equipment.</p>		

Fleet Vehicles		\$239,253
<p><u>Project Narrative:</u> Replace Fleet vehicles according to fleet maintenance plan. A DOLA grant to cover marginal cost for CNG vehicles also included.</p>	<p><u>Funding Source:</u> DOLA Grant, Sales Tax, Available Resources</p>	
<p><u>Impact on Operating Budget:</u> Use of CNG vehicles anticipated cost savings for fuel. Exact savings to be calculated when comparison numbers are available.</p>		



Shop Repair and Equipment		\$35,000
<u>Project Narrative:</u> Includes up to \$10,000 for shop equipment and \$25,000 for building improvements.	<u>Funding Source:</u> Sales Tax, Available Resources	
<u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.		

ISF-II: Technology - \$64,000

Computer Equipment and Software Upgrades		\$64,000
<u>Project Narrative:</u> Includes up to \$60,000 for computer equipment and \$4,000 for software upgrades.	<u>Funding Source:</u> Sales Tax, Available Resources	
<u>Impact on Operating Budget:</u> This project will have no significant impact on the operating budget.		

Gunnison Valley Transportation - \$1,988,500

CNG Bus Purchases		\$1,443,500
<u>Project Narrative:</u> Two grants were obtained for the purchase of CNG busses in 2019. Grant share will be \$1,148,800, RTA share \$287,200	<u>Funding Source:</u> DOT, CDOT, RTA Tax	
<u>Impact on Operating Budget:</u> CNG vehicles are expected to be less costly to operate. The exact savings will be determined once actual costs can be evaluated compared to diesel vehicles.		

Bus Stop Improvements		\$545,000
<u>Project Narrative:</u> These funds will be used to build six new bus pullouts and install shelters at these pullouts on Colorado State Highway 135 with two located near the Riverbend Subdivision, two near the intersection with Brush Creek Road, and two near the Riverland Subdivision. The construction and installation of these pullouts/shelters are budgeted to cost \$505,000 and the remaining \$40,000 is budgeted for improvements on our lot located in the Whetstone Industrial Park and at the bus stop in CB South.	<u>Funding Source:</u> RTA Tax, Available Resources	
<u>Impact on Operating Budget:</u> This project will add minor operational costs for the maintenance of additional amenities at bus stops.		



Capital Expenditure Impacts on Operating Budget

**CAPITAL EXPENDITURE IMPACTS ON
OPERATING BUDGET
FISCAL YEAR 2019**

CIP #	CAPITAL PROJECT	OPERATING COSTS					5 YEAR TOTAL
		2019	2020	2021	2022	2023	
RI-1	Cottonwood Pass Improvements - savings on applications of gravel, mag chloride, etc.	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
WS-1	Dos Rios Collection System - reduced infiltration to waste water treatment plant, savings on treatment costs	(18,900)	(18,900)	(18,900)	(18,900)	(18,900)	(94,500)
N/A	Bus Stop Improvements for RTA routes - cleaning and maintenance costs associated with additional amenities	600	630	662	695	729	3,315
TOTALS		(118,300)	(118,270)	(118,239)	(118,205)	(118,171)	(591,185)



Debt

Summary of Debt Obligations

Debt Service and Lease
Payments

Computation of Legal Debt
Margin



Summary of Debt Obligations

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
GOVERNMENTAL ACTIVITIES			
Affordable Housing Note, dated 12/09/01, (Housing Authority Fund), modified 9/14/04 (paid off one lot)	Finance purchase of land for affordable housing project in Mt. Crested Butte, Lots 34 & 35 Pitchfork Development.	\$38,685	Variable, Wall Street Journal prime rate
Series A Tax-Exempt COP's \$730,000; Series B Taxable COP's (BAB's) \$17,270,000; and Net premium Series A Tax-Exempt COP's \$11,972	Finance construction of the jail and public works facilities. Series A paid in full, 2012	\$18,011,972	Series A- 2%; Series B- 6.125%
Certificates of Participation, Series 2013 \$9,710,000	Finance demolition of old courthouse and construction of new courthouse	\$9,710,000	.6 - 5% rates; average rate 4.52%
Lease/Purchase Agreement dated 8/17/10	Finance various energy saving improvements in County buildings.	\$1,168,919	3.94%
Promissory Note dated 10/20/09 (Airport Fund)	Financed the Airport Water and Sewer Extension project. Collateralized by OshKosh Boom Truck.	\$188,238	4.60%

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
BUSINESS-TYPE ACTIVITIES			
Impact Assistance Loan - Somerset Water, issued 10/7/03 (Gunnison County Water Fund)	Finance project to install a new water treatment system for the community of Somerset, including the OxBow Mine	\$100,000	5.00%
Rural Utilities Service (RUS) Note, North Gunnison Sewer Extension, Issued January, 2005 (Sewer Fund)	Finance portion of sewer extension project to North Gunnison District.	\$1,519,270	4.50%
Rural Utilities Service (RUS) Note, North Gunnison Sewer Extension, Issued March, 2006 (Sewer Fund)	Finance portion of sewer extension project to North Gunnison District.	\$322,000	4.25%
Impact Assistance Loan - North Gunnison Sewer - Issued 10/27/04 (Sewer Fund)	Finance portion of sewer extension project to North Gunnison District. (Phase III)	\$200,000	5.00%
Rural Utility Service (RUS) Note, Antelope Hills Water Extension, Issued 9/13/13	Finance water extension to the Antelope Hills Water Division	\$1,154,230	2.13%
Affordable Housing Revenue Note, Series 2000, 11/6/00 (Housing Authority Fund) Change in terms 7/2/03, reset interest 11/1/05	Financed portion of construction of the Palisade Assisted Living facility to be managed by the Health Care Center.	\$587,552	4.14%

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
Mortgage, Gunnison County Housing Authority, dated 11/06/03 (Senior Housing Fund)	Refinanced the construction of the Mountain View Apartments (Gunnison Senior Housing)	\$528,100	5.75%
Restructuring Mortgage		\$624,011	1%
Contingent Repayment		\$378,864	1%
Lease/Purchase, 2015 Landfill Caterpillar Excavator	Financed purchase of Caterpillar Excavator for the Landfill	\$252,080	3.20%
Shady Island Land Parcel	Financed purchase of 10.55 acres at 2714 State Highway 135, Gunnison CO known as Shady Island Parcel. Will provide public river access to the Gunnison River.	\$900,000	6%
Lease/Purchase, 2017 Motorgrader	Financed purchase of Caterpillar Motorgrader	\$159,443	2.7%
Lease/Purchase, 2018 Motorgrader	Financed purchase of Caterpillar Motorgrader	\$236,763	3.5%
Hospital Revenue Series 1998 (Hospital Fund)	Financed the expansion, remodeling and renovation of the Gunnison Valley Hospital and the Gunnison Health Care Center	\$9,995,000	4.3%-6.0%



Summary of Debt Service and Lease Payments Governmental Activities

	<i>COUNTY FACILITIES ENERGY SAVINGS LEASE</i>	<i>CHFA LOAN PITCHFORK PROPERTY</i>	<i>CERTIFICATES OF PARTICIPATION SERIES 2010B</i>	<i>CERTIFICATES OF PARTICIPATION SERIES 2013</i>	<i>AIRPORT WATER & SEWER EXTENSION</i>	<i>SHADY ISLAND PROPERTY</i>	<i>TOTALS</i>
2019	141,598	2,527	1,312,105	673,163	23,627	100,000	2,153,020
2020	141,598	2,527	1,308,205	669,763		100,000	2,122,093
2021		2,527	1,298,210	671,213		100,000	1,971,949
2022		2,527	1,294,460	670,888		1,299,214	1,967,874
2023		1,399	1,284,710	670,213			1,956,321
2045-2046			19,825,256	10059575			29,884,831
	283,197	11,507	26,322,946	13,414,813	23,627	1,599,214	40,056,090
PRINCIPAL	270,240	2,575	14,745,000	8,385,000	22,588	837,327	23,425,403
INTEREST	12,957	8,931	11,577,946	5,029,813	1,039	761,887	16,630,686



Summary of Debt Service and Lease Payments
Business-Type Activities

	SOMERSET WATER TREAT.	2005 NORTH GUNNISON SEWER RUS	2006 NORTH GUNNISON SEWER RUS	2013 ANTELOPE HILLS WATER RUS	NORTH GUNNISON SEWER EXPANSION	PALISADE ASSISTED LIVING PROJECT	CHFA LOAN MT. VIEW	HUD MORTGAGE RESTRUCTURE LOAN MT. VIEW	HUD CONTINGENT REPAYMENT DEED OF TRUST MT. VIEW	Landfill Lease/ Purchase Caterpillar Excavator	2018 LEASE/ PURCHASE MOTOR- GRADER	2017 LEASE/ PURCHASE MOTOR- GRADER	HOSPITAL REVENUE BONDS	TOTALS
2019	8,024	79,338	16,816	42,940	19,107	36,488	36,982	2,665	3,789	50,416	28,544	8,001	756,125	1,089,235
2020	8,024	79,338	16,816	42,940		324,395	36,982	2,665	3,789	16,805	28,544	8,001	758,781	1,327,080
2021	8,024	79,338	16,816	42,940			36,982	2,665	3,789		28,544	8,001	754,469	981,568
2022	8,024	79,338	16,816	42,940			36,982	2,665	3,789		28,544	8,001	758,469	985,568
2023	4,868	79,338	16,816	42,940			36,982	2,665	3,789		28,544	139,680	755,219	1,110,840
2024		79,338	16,816	42,940			36,982	2,665	3,789		126,640			309,170
2025		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2026		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2027		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2028		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2029		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2030		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2031		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2032		79,338	16,816	42,940			36,982	2,665	3,789					182,530
2033		79,338	16,816	42,940			40,067	2,665	3,789					185,615
2034		79,338	16,816	42,940				2,665	3,789					145,548
2035		79,338	16,816	42,940				2,665	3,789					145,548
2036		79,338	16,816	42,940				2,665	3,789					145,548
2037		79,338	16,816	42,940				2,665	3,789					145,548
2038		79,338	16,816	42,940				2,665	3,789					145,548
2039		79,338	16,816	42,940				2,665	3,789					145,548
2040		79,338	16,816	42,940				2,665	3,789					145,548
2041		79,338	16,816	42,940				2,665	3,789					145,548
2042		79,338	16,816	42,940				2,665	3,789					145,548
2043		79,338	16,816	42,940				2,665	3,789					145,548
2044		79,338	16,816	42,940				2,665	3,789					145,548
2045-2046			24,745	375,725			-	271,827	348,901					1,021,198
	36,964	2,062,788	461,961	1,492,165	19,107	360,883	557,815	341,116	447,406	67,221	269,360	171,685	3,783,063	10,071,533
PRINCIPAL	32,266	1,265,517	270,546	1,052,513	18,198	331,024	448,438	266,497	378,864	66,845	236,763	154,111	3,220,000	7,741,583
INTEREST	4,698	797,271	191,415	439,652	909	29,859	109,376	74,619	68,542	377	32,597	17,574	563,063	2,329,949



Computation of Legal Debt Margin

The legal debt limit is 3% and is only subject to general obligation bonds. Gunnison County has no general obligation bonded debt. Therefore, the historical table "Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Expenditure" is not included.

Computation of legal debt limit:

2018 actual valuation, per Assessor	\$5,315,282,540
Legal debt limit percentage *	<u>3%</u>
Legal Debt Limit	<u>\$ 159,458,476</u>

Total long-term borrowing	\$ 23,130,000
Less: Certificates of Participation	<u>(23,130,000)</u>
Net borrowing applicable to debt limit	<u>-0-</u>
Legal Debt Margin	<u>\$ 159,458,476</u>

*Source: Colorado Revised Statutes 30-26-301

In September, 2010 Gunnison County issued \$18,000,000 in Certificates of Participation. The proceeds from the issuance were used to construct the new Public Works and Safety Center facilities.

The \$730,000 Series 2010A Tax-exempt COP's have all matured.

The remainder of the \$17,270,000 Series 2010B Taxable COP's (BAB's) mature as follows:

Build America Serial Certificates:

7/15/2019	\$ 450,000
7/15/2020	<u>\$ 465,000</u>
	\$ 915,000

Build America Term Certificates:

7/15/2023	\$ 1,480,000
7/15/2030	\$ 4,130,000
7/15/2040	<u>\$ 8,220,000</u>
	<u>\$13,830,000</u>
Total, all series	<u>\$14,745,000</u>



The Build America Bonds receive a 35% reimbursement for interest paid. Lease-purchase arrangements are subject to annual appropriations. A schedule, by years, of future minimum lease payments under the lease agreement as of December 31, 2010 is as follows:

Years	Base Principal	Base Interest	Total
2011	335,000	830,237	1,165,237
2012	395,000	944,855	1,339,855
2013	405,000	936,955	1,341,955
2014	410,000	927,843	1,337,843
2015	415,000	917,388	1,332,388
2016-2025	4,760,000	8,247,678	13,007,678
2026-2035	6,770,000	5,157,924	11,927,924
2036-2040	4,510,000	850,150	5,360,150
Total	18,000,000	18,813,028	36,813,028

In December, 2013 Gunnison County issued \$9,710,000 in Certificates of Participation. The proceeds from the issuance are for the construction of a new courthouse.

The balance of the \$9,710,000 Series 2013 Certificates of Participation mature as follows:

2019	280,000
2020	285,000
2021	295,000
2022	305,000
2023	315,000
2024	330,000
2025	340,000
2026	355,000
2027	370,000
2028	385,000
2029	405,000
2030	425,000
2031	450,000
2032	470,000
2033	495,000
2038	2,880,000
	<u>8,385,000</u>



Lease-purchase arrangements are subject to annual appropriations. A schedule, by years, of future minimum lease payments under the lease agreement as of December 30, 2018 is as follows:

Years	Base Principal	Base Interest	Total
2019-2028	3,260,000	3,446,100	6,706,100
2029-2038	5,125,000	1,583,712	6,708,712
	<u>8,385,000</u>	<u>5,029,812</u>	<u>13,414,812</u>

Credit ratings assigned by rating agencies are a determinant of successful debt and lease financing. Strong ratings enhance the County's overall reputation through its demonstrated sound financial position. High ratings help ensure that the County's bonds are attractive investments in the bond market.

In August 2010, Gunnison County received an underlying credit rating from Moody's of Aa2 and Standard & Poor's of AA. The 2010 debt issue was rated as Aa3 and AA- due to the Colorado annual appropriation requirement. The 2013 debt issue was rated as AA- by Standard & Poor's.

Moody's and Standard & Poor's Credit Ratings

Investment Grade:	Moody's	Standard & Poor's
Exceptional	Aaa, Aaa1, Aaa2, Aaa3	AAA, AAA-, AA+
Excellent	Aa, Aa1, Aa2, Aa3	AA, AA-, A+
Good	A, A1, A2, A3	A, A-, BBB+
Adequate	Baa, Baa1, Baa2, Baa3	BBB, BBB-, BB+
Speculative Grade:		
Questionable	Ba, Ba1, Ba2, Ba3	BB, BB-, B+
Poor	B, B1, B2, B3	B, B-, CCC+
Very Poor	Caa, Caa1, Caa2, Caa3	CCC, CCC-, CC+
Extremely Poor	Ca, Ca1, Ca2, Ca3	CC, CC-, C+
Lowest	C	C



Fund Summaries

Summary of Revenues and
Expenditures of all
Appropriated Funds



General Fund
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	9,176,556	9,385,200	9,460,500	9,539,451
Licenses and Permits	559,904	387,843	607,006	503,520
Intergovernmental	1,293,096	1,056,809	1,455,087	1,628,310
Charges for Services	658,486	637,152	685,043	649,231
Contributions and Other Grants	48,140	56,900	127,036	67,564
Fines & Forfeitures	138,259	102,000	80,838	94,000
Investment Income	81,445	73,900	74,150	79,150
Interfund Revenues	834,640	660,300	806,900	814,000
Transfers In	1,330,109	1,118,420	1,127,168	1,725,874
Other Financing Sources/Misc.	184,498	157,718	154,707	2,166,823
Total Revenues	14,305,133	13,636,242	14,578,435	17,267,923
Expenditures				
Personnel	7,447,214	8,363,044	7,752,107	8,890,144
Supplies	378,441	477,233	481,143	535,639
Purchased Services	3,160,930	3,348,719	3,502,645	3,799,896
Community Prgms/Contributions	129,289	115,543	127,860	135,019
Financing Costs	36,602	39,990	54,700	69,134
Transfers Out	695,124	700,473	1,615,501	2,357,867
Capital Outlay	231,023	280,132	282,351	521,538
Miscellaneous (Extraordinary/Special)	1,560,794	1,367,654	1,321,057	1,646,273
Total Expenditures	13,639,417	14,692,788	15,137,363	17,955,510
Excess Revenues (Expenditures)	665,716	(1,056,546)	(558,929)	(687,587)

Fund Balance				
Beginning	5,469,903	5,249,371	6,135,619	5,576,691
Ending	6,135,619	4,192,825	5,576,691	4,889,104
Ending Fund Balance % of Total Expenditures				27.23%
Ending Fund Balance Analysis				
Unreserved Fund Balance	5,212,778	3,187,953	5,033,700	3,869,963
Hospital Bond Guarantee	0	0	0	0
Water Resources Protection	88,660	89,862	88,810	88,960
Workforce Impact Fees	834,181	915,010	454,181	930,181
Courthouse Renovation Reserve	0	0	0	0
Series 2010 Bond Reserve	0	0	0	0
Total Ending Fund Balance	6,135,619	4,192,825	5,576,691	4,889,104
Ending Unreserved Fund Balance % of Total Operational Expenditures				26.00%



Road & Bridge
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	234,473	190,000	200,000	200,000
Licenses and Permits	20,597	11,000	30,500	11,000
Intergovernmental	4,393,648	3,307,175	5,257,885	4,918,602
Charges for Services	7,894	5,420	9,100	5,920
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	5	10	18	10
Investment Income	15,779	18,000	18,000	18,000
Interfund Revenues	334	100	600	100
Transfers In	512,772	195,388	94,888	165,324
Other Financing Sources/Misc.	51,859	1,050,200	52,600	50,050
Total Revenues	5,237,361	4,777,293	5,663,591	5,369,006
Expenditures				
Personnel	1,964,028	2,309,122	2,118,158	2,330,522
Supplies	1,092,185	917,000	954,224	1,088,525
Purchased Services	1,560,426	1,711,367	1,384,289	1,757,759
Community Prgms/Contributions	0	0	0	0
Financing Costs	128	928	928	928
Transfers Out	319,352	272,324	272,324	296,636
Capital Outlay	164,469	1,068,990	878,990	230,000
Miscellaneous (Extraordinary/Special)	4,216	55,628	55,628	46,600
Total Expenditures	5,104,804	6,335,359	5,664,541	5,750,970
Excess Revenues (Expenditures)	132,557	(1,558,066)	(950)	(381,964)

Fund Balance				
Beginning	2,076,483	1,568,772	2,209,040	2,208,090
Ending	2,209,040	10,706	2,208,090	1,826,126
Ending Fund Balance % of Total Expenditures				31.75%
Ending Fund Balance Analysis				
Unreserved Fund Balance	2,209,040	10,706	2,208,090	1,826,126
Cottonwood Pass Construction Reserve	0	0	0	0
Total Ending Fund Balance	2,209,040	10,706	2,208,090	1,826,126
Ending Unreserved Fund Balance % of Total Operational Expenditures				31.75%



Human Services
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	301,574	311,400	311,400	317,606
Licenses and Permits	0	0	0	0
Intergovernmental	3,605,096	3,943,643	3,705,267	3,870,220
Charges for Services	19,320	15,500	11,800	11,800
Contributions and Other Grants	3,124	1,000	3,850	3,350
Fines & Forfeitures	0	0	0	0
Investment Income	5,882	7,200	7,200	7,200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	6,700	240	5,677	240
Total Revenues	3,941,696	4,278,983	4,045,194	4,210,416
Expenditures				
Personnel	1,433,546	1,554,096	1,464,902	1,625,533
Supplies	23,001	45,808	43,659	45,565
Purchased Services	371,287	472,216	373,249	427,421
Community Prgms/Contributions	1,969,510	2,106,060	2,036,128	2,005,773
Financing Costs	0	0	0	0
Transfers Out	197,680	441,758	488,223	115,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	3,116	(41,449)	1,590	1,100
Total Expenditures	3,998,140	4,578,489	4,407,752	4,220,392
Excess Revenues (Expenditures)	(56,443)	(299,506)	(362,558)	(9,976)
Fund Balance				
Beginning	622,970	612,666	566,527	203,969
Ending	566,527	313,160	203,969	193,993
Ending Fund Balance % of Total Expenditures				4.60%



Public Health
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	556,367	582,023	554,397	544,571
Charges for Services	86,217	78,000	82,758	90,184
Contributions and Other Grants	41,096	62,358	62,518	66,204
Fines & Forfeitures	0	9,300	0	4,500
Investment Income	100	63	0	0
Interfund Revenues	0	0	0	0
Transfers In	283,245	297,915	287,886	290,000
Other Financing Sources/Misc.	75,143	70,000	65,000	70,000
Total Revenues	1,042,168	1,099,659	1,052,559	1,065,459
Expenditures				
Personnel	591,309	655,348	643,721	627,517
Supplies	135,219	124,006	142,309	108,641
Purchased Services	161,550	163,531	151,510	172,294
Community Prgms/Contributions	0	16,293	0	0
Financing Costs	0	0	0	0
Transfers Out	119,136	136,116	136,116	147,648
Capital Outlay	2,070	1,000	0	5,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,009,284	1,096,294	1,073,657	1,061,100
Excess Revenues (Expenditures)	32,884	3,365	(21,098)	4,359
Fund Balance				
Beginning	(7,484)	14,365	25,400	4,302
Ending	25,400	17,730	4,302	8,661
Ending Fund Balance % of Total Expenditures				0.82%



Conservation Trust
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	57,354	62,579	55,875	57,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,196	500	400	400
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	58,550	63,079	56,275	57,400
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	573	600	558	570
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	40	40	40
Transfers Out	98,725	87,499	78,941	64,408
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	99,298	88,139	79,539	65,018
Excess Revenues (Expenditures)	(9,496)	(25,060)	(23,264)	(7,618)
Fund Balance				
Beginning	79,396	35,056	38,648	15,384
Ending	38,648	9,996	15,384	7,766
Ending Fund Balance % of Total Expenditures				11.94%



Sales Tax
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	1,969,503	1,936,550	2,073,678	2,125,144
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	9,948	3,000	8,600	8,600
Investment Income	7,940	11,000	5,000	7,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	1,987,391	1,950,550	2,087,278	2,140,744
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	42,426	43,837	45,408	46,614
Community Prgms/Contributions	12,241	20,000	20,000	20,000
Financing Costs	140,716	213,586	213,459	413,452
Transfers Out	2,542,915	2,070,155	2,073,043	2,195,447
Capital Outlay	99,240	0	54,877	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,837,538	2,347,578	2,406,787	2,675,513
Excess Revenues (Expenditures)	(850,147)	(397,028)	(319,510)	(534,768)
Fund Balance				
Beginning	1,959,843	1,014,644	1,109,696	790,187
Ending	1,109,696	617,616	790,187	255,418
Ending Fund Balance % of Total Expenditures				9.55%



Land Preservation
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	427,740	440,572	440,572	445,000
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,685	7,000	3,200	3,200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	431,425	447,572	443,772	448,200
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	5,199	5,420	5,153	5,300
Community Prgms/Contributions	0	700,000	696,467	700,000
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	5,199	705,420	701,620	705,300
Excess Revenues (Expenditures)	426,226	(257,848)	(257,848)	(257,100)
Fund Balance				
Beginning	465,555	645,096	891,781	633,933
Ending	891,781	387,248	633,933	376,833
Ending Fund Balance % of Total Expenditures				53.43%



Mosquito Control
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	61,895	63,285	63,243	65,380
Licenses and Permits	0	0	0	0
Intergovernmental	15,529	15,846	15,846	16,371
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	336	196	210	194
Interfund Revenues	0	0	0	0
Transfers In	15,529	15,846	15,846	16,371
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	93,289	95,173	95,145	98,316
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	91,803	93,853	93,825	97,493
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	1,188	660	660	732
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	92,991	94,513	94,485	98,225
Excess Revenues (Expenditures)	298	660	660	91
Fund Balance				
Beginning	10,709	11,011	11,007	11,667
Ending	11,007	11,671	11,667	11,758
Ending Fund Balance % of Total Expenditures				11.97%



Sage Grouse
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	70,624	81,552	82,867	83,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	254	400	400	450
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	70,878	81,952	83,267	83,450
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	500	200
Purchased Services	1,831	2,000	2,000	2,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	57,709	43,000	46,500	60,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	59,540	45,000	49,000	62,200
Excess Revenues (Expenditures)	11,338	36,952	34,267	21,250
Fund Balance				
Beginning	44,187	33,169	55,525	89,792
Ending	55,525	70,121	89,792	111,042
Ending Fund Balance % of Total Expenditures				178.52%



Risk Management
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,709	5,000	4,000	4,000
Interfund Revenues	62,246	56,827	76,972	77,000
Transfers In	0	0	0	0
Other Financing Sources/Misc.	18,113	0	10,000	10,000
Total Revenues	84,068	61,827	90,972	91,000
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	468	24,900	800	800
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	100	50	50
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	146,374	60,000	155,000	160,000
Total Expenditures	146,842	85,000	155,850	160,850
Excess Revenues (Expenditures)	(62,774)	(23,173)	(64,878)	(69,850)
Fund Balance				
Beginning	571,056	547,832	508,282	443,404
Ending	508,282	542,659	443,404	373,554
Ending Fund Balance % of Total Expenditures				232.24%



Housing Authority
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	4,998	0	4,998	4,998
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,446	1,200	1,200	1,200
Interfund Revenues	0	0	0	0
Transfers In	0	0	515,000	1,550,000
Other Financing Sources/Misc.	62,322	38,660	499,245	39,170
Total Revenues	68,766	39,860	1,020,443	1,595,368
Expenditures				
Personnel	0	0	0	0
Supplies	13	60	415	430
Purchased Services	40,916	44,784	110,177	44,402
Community Prgms/Contributions	0	0	0	0
Financing Costs	2,527	2,527	2,527	2,527
Transfers Out	33,516	23,712	23,712	437,832
Capital Outlay	0	0	883,143	1,115,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	76,972	71,083	1,019,974	1,600,191
Excess Revenues (Expenditures)	(8,206)	(31,223)	469	(4,823)
Fund Balance				
Beginning	200,733	184,653	192,527	192,996
Ending	192,527	153,430	192,996	188,173
Ending Fund Balance % of Total Expenditures				11.76%



Marketing District
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	1,894,302	1,958,078	2,176,237	2,241,524
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	15,978	19,000	14,000	14,000
Investment Income	5,074	4,000	4,000	4,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	1,915,354	1,981,078	2,194,237	2,259,524
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	1,735,473	1,907,477	1,957,429	1,959,698
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	25	25	0
Transfers Out	15,611	6,576	6,576	7,283
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	16,500	67,000	67,000	67,000
Total Expenditures	1,767,584	1,981,078	2,031,030	2,033,981
Excess Revenues (Expenditures)	147,769	0	163,207	225,543
Fund Balance				
Beginning	1,087,750	1,216,908	1,235,519	1,398,726
Ending	1,235,519	1,216,908	1,398,726	1,624,269
Ending Fund Balance % of Total Expenditures				79.86%



RTA

Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	3,160,080	3,162,500	3,388,500	3,478,500
Licenses and Permits	0	0	0	0
Intergovernmental	355,025	763,920	754,135	1,360,800
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	8,221	5,500	9,000	9,000
Investment Income	16,560	21,000	17,250	17,250
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	1,700	0	700	1,000
Total Revenues	3,541,586	3,952,920	4,169,585	4,866,550
Expenditures				
Personnel	0	0	0	0
Supplies	123,087	154,700	157,200	162,100
Purchased Services	628,096	723,900	695,102	778,500
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	50	50	50
Transfers Out	116,984	10,000	10,000	10,000
Capital Outlay	697,554	959,000	1,266,849	1,988,500
Miscellaneous (Extraordinary/Special)	1,996,164	1,766,415	1,565,711	2,028,000
Total Expenditures	3,561,885	3,614,065	3,694,912	4,967,150
Excess Revenues (Expenditures)	(20,229)	338,855	474,673	(100,600)

Fund Balance				
Beginning	2,999,896	2,907,906	2,979,597	3,454,270
Ending	2,979,597	3,246,761	3,454,270	3,353,670
Ending Fund Balance % of Total Expenditures				67.52%
Ending Fund Balance Analysis				
Rural Transportation Authority	2,121,801	1,947,676	2,018,765	1,638,165
Capital Expenditures	950,000	1,160,000	1,049,920	1,154,920
Air Command	(196,852)	78,585	197,437	319,437
Senior Transportation	104,649	60,500	188,149	241,149
Total Ending Fund Balance	2,979,597	3,246,761	3,454,270	3,353,670



Public Trustee
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	62,448	66,000	54,000	55,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	46,553	36,915	38,956	40,572
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	109,001	102,915	92,956	95,572
Expenditures				
Personnel	51,099	50,505	53,126	54,131
Supplies	98	500	250	500
Purchased Services	5,541	5,910	5,580	6,280
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	37,319	46,000	34,000	35,000
Total Expenditures	94,057	102,915	92,956	95,911
Excess Revenues (Expenditures)	14,944	0	0	(339)
Fund Balance				
Beginning	37,346	38,461	52,291	52,291
Ending	52,291	38,461	52,291	51,952
Ending Fund Balance % of Total Expenditures				54.17%



Debt Service
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	291,057	285,986	287,216	281,822
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,275	430	404	700
Interfund Revenues	0	0	0	0
Transfers In	1,735,069	1,707,467	1,705,763	1,706,261
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	2,027,401	1,993,883	1,993,383	1,988,783
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,998,288	1,993,883	1,993,383	1,988,783
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,998,288	1,993,883	1,993,383	1,988,783
Excess Revenues (Expenditures)	29,113	0	0	0

Fund Balance				
Beginning	129,826	130,238	158,939	158,939
Ending	158,939	130,238	158,939	158,939
Ending Fund Balance % of Total Expenditures				7.99%
Ending Fund Balance Analysis				
Unreserved Fund Balance	158,714	130,238	158,939	158,939
Ser. 2010 Bldg Const Bond Reserve	226			
Ser. 2013 Courthouse Bond Reserve				
Total Ending Fund Balance	158,939	130,238	158,939	158,939
Ending Unreserved Fund Balance % of Total Operational Expenditures				



Airport Construction
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	5,215,901	642,731	876,155	1,715,049
Charges for Services	128,616	125,000	125,000	125,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	2,280	1,500	1,500	1,500
Interfund Revenues	0	0	0	0
Transfers In	362,442	33,827	33,827	57,411
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	5,709,239	803,058	1,036,482	1,898,960
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	755,238	135,935	185,496	1,155,416
Community Prgms/Contributions	0	0	0	0
Financing Costs	23,629	23,632	23,629	23,627
Transfers Out	0	0	0	0
Capital Outlay	4,978,987	540,639	741,315	649,900
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	5,757,854	700,206	950,441	1,828,943
Excess Revenues (Expenditures)	(48,615)	102,852	86,042	70,017

Fund Balance				
Beginning	49,875	1,338	1,260	87,301
Ending	1,260	104,190	87,301	157,318
Ending Fund Balance % of Total Expenditures				8.60%
Ending Fund Balance Analysis				
Unreserved Fund Balance	1,260	104,190	87,301	157,318
Unreserved Fund Balance-PFC				
Total Ending Fund Balance	1,260	104,190	87,301	157,318



Capital Expenditures Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	149,040	390,982	507,639	12,147
Charges for Services	0	0	0	0
Contributions and Other Grants	5,393	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	12,028	1,600	8,500	5,500
Interfund Revenues	0	0	0	0
Transfers In	113,585	586,182	728,406	4,408
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	280,046	978,764	1,244,545	22,055
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	62,164	53,100	217,940	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	205,853	1,114,129	1,295,976	0
Miscellaneous (Extraordinary/Special)	0	9,935	0	16,555
Total Expenditures	268,017	1,177,164	1,513,916	16,555
Excess Revenues (Expenditures)	12,028	(198,400)	(269,371)	5,500

Fund Balance				
Beginning	2,321,422	2,330,522	2,333,450	2,064,079
Ending	2,333,450	2,132,122	2,064,079	2,069,579
Ending Fund Balance % of Total Expenditures				12,501.23%
Ending Fund Balance Analysis				
Unreserved Fund Balance	982,479	786,500	705,108	705,608
Series 2010 Bond Reserve	1,350,972	1,345,622	1,358,972	1,363,972
Series 2013 Bond Reserve	0	0	0	0
Total Ending Fund Balance	2,333,450	2,132,122	2,064,079	2,069,579



Airport Operations
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	79,210	35,000	35,000	47,000
Charges for Services	428,784	589,200	590,105	462,045
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	3,230	2,700	2,855	2,200
Investment Income	10,068	4,500	4,500	4,500
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	841,351	711,289	697,835	721,841
Total Revenues	1,362,644	1,342,689	1,330,295	1,237,586
Expenditures				
Personnel	741,713	897,814	858,475	860,954
Supplies	92,045	120,970	120,563	105,995
Purchased Services	226,485	330,750	331,261	291,636
Community Prgms/Contributions	0	5,000	5,000	2,500
Financing Costs	4,081	4,481	4,481	4,481
Transfers Out	306,434	103,151	103,151	126,363
Capital Outlay	20,000	9,000	14,000	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,390,758	1,471,166	1,436,932	1,391,929
Excess Revenues (Expenditures)	(28,115)	(128,477)	(106,637)	(154,343)

Fund Balance				
Beginning	1,427,197	1,319,414	1,399,082	1,292,445
Ending	1,399,082	1,190,937	1,292,445	1,138,102
Ending Fund Balance % of Total Expenditures				81.76%
Ending Fund Balance Analysis				
Unreserved Fund Balance	691,423	552,889	584,387	429,643
Terminal Construction Fund	682,659	613,048	683,059	683,459
Runway Pavement Marking Fund	25,000	25,000	25,000	25,000
Total Ending Fund Balance	1,399,082	1,190,937	1,292,445	1,138,102
Ending Unreserved Fund Balance % of Total Operational Expenditures				30.87%



Sewer
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	571,632	720,926	713,248	715,083
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,502	2,750	2,750	2,480
Investment Income	12,190	16,200	5,200	10,350
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	456	0	0	120
Total Revenues	588,780	739,876	721,198	728,033
Expenditures				
Personnel	51,147	60,950	66,520	72,702
Supplies	4,842	7,726	8,155	8,855
Purchased Services	247,795	410,576	404,139	386,139
Community Prgms/Contributions	0	0	0	0
Financing Costs	114,876	115,080	115,080	115,080
Transfers Out	54,594	64,988	64,988	56,569
Capital Outlay	14,272	41,000	41,000	42,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	487,525	700,320	699,882	681,345
Excess Revenues (Expenditures)	101,255	39,556	21,316	46,688

Fund Balance				
Beginning	1,103,966	1,190,556	1,205,221	1,226,537
Ending	1,205,221	1,230,112	1,226,537	1,273,225
Ending Fund Balance % of Total Expenditures				186.87%
Ending Fund Balance Analysis				
Dos Rios Division	613,841	607,694	631,441	632,689
North Gunnison Division	173,081	187,776	155,918	179,102
Antelope Hills Division	345,757	353,675	354,471	365,598
Somerset Division	62,924	68,259	75,089	86,218
Tomichi Division	9,618	12,707	9,618	9,618
Total Ending Fund Balance	1,205,221	1,230,112	1,226,537	1,273,225



Water

Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	34,450	0	0	0
Charges for Services	342,994	341,310	341,310	351,680
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,272	1,500	1,000	1,000
Interfund Revenues	0	0	0	0
Transfers In	29,729	42,729	42,729	33,349
Other Financing Sources/Misc.	2,236	34,216	34,216	37,683
Total Revenues	410,680	419,755	419,255	423,712
Expenditures				
Personnel	124,237	144,875	152,908	136,728
Supplies	10,211	15,026	13,855	14,555
Purchased Services	101,478	117,806	121,070	119,170
Community Prgms/Contributions	2,000	2,500	2,500	2,500
Financing Costs	50,936	51,148	51,118	51,118
Transfers Out	26,952	22,871	22,871	23,700
Capital Outlay	0	35,000	5,000	31,000
Miscellaneous (Extraordinary/Special)	0	26,192	26,192	29,659
Total Expenditures	315,814	415,418	395,514	408,430
Excess Revenues (Expenditures)	94,866	4,337	23,741	15,282

Fund Balance				
Beginning	507,504	557,801	602,370	626,111
Ending	602,370	562,138	626,111	641,393
Ending Fund Balance % of Total Expenditures				157.04%
Ending Fund Balance Analysis				
Dos Rios Division	416,783	372,649	430,064	439,426
Antelope Hills Division	193,611	198,037	204,071	209,991
Somerset Division	(8,024)	(8,549)	(8,024)	(8,024)
Total Ending Fund Balance	507,504	562,138	626,111	641,393



Solid Waste
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	379,447	13,500	5,000	18,500
Charges for Services	826,111	940,809	1,187,677	1,013,438
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,186	1,500	1,500	1,500
Investment Income	6,646	8,520	7,020	7,020
Interfund Revenues	0	0	0	0
Transfers In	205,178	0	0	0
Other Financing Sources/Misc.	190,027	98,140	119,353	107,632
Total Revenues	1,608,595	1,062,469	1,320,550	1,148,090
Expenditures				
Personnel	604,467	517,292	542,270	499,814
Supplies	202,054	52,605	73,330	77,357
Purchased Services	411,335	299,325	306,044	313,597
Community Prgms/Contributions	0	0	0	0
Financing Costs	52,033	50,467	51,475	51,475
Transfers Out	72,276	65,507	65,507	71,328
Capital Outlay	178,263	5,000	5,000	20,000
Miscellaneous (Extraordinary/Special)	11,160	20,000	5,000	35,000
Total Expenditures	1,531,588	1,010,196	1,048,626	1,068,571
Excess Revenues (Expenditures)	77,007	52,273	271,924	79,519

Fund Balance				
Beginning	1,097,207	975,368	1,174,214	1,446,138
Ending	1,174,214	1,027,641	1,446,138	1,525,657
Ending Fund Balance % of Total Expenditures				142.78%
Ending Fund Balance Analysis				
Unreserved Available Resources	187,520	24,998	239,271	329,970
Construction Reserve	148,615	244,867	417,932	550,882
Landfill Closure Reserve	838,079	757,775	788,935	644,805
Total Ending Fund Balance	1,174,214	1,027,641	1,446,138	1,525,657



Gunnison Valley Health Fund

Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Cost Center Specific Revenues				
Taxes	721,374	740,520	740,520	748,756
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	48,198,540	50,324,740	49,016,362	52,308,454
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	435,381	176,353	814,675	518,219
Total Revenues	49,355,295	51,241,343	50,571,557	53,575,429
Expenditures				
Personnel	23,803,174	24,131,676	25,784,782	28,942,372
Supplies	5,776,287	5,734,392	5,655,103	6,674,509
Purchased Services	3,806,513	3,834,283	3,789,151	4,337,299
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,712,265	625,000	1,956,787	2,206,758
Transfers Out	0	0	0	0
Capital Outlay	2,470,619	2,170,744	1,531,000	1,548,046
Miscellaneous (Extraordinary/Special)	3,139,647	6,086,954	5,115,833	4,213,929
Total Expenditures	40,708,505	42,583,049	43,832,656	47,922,913
Excess Revenues (Expenditures)	8,646,790	8,658,294	6,738,901	5,652,516



Senior Housing
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	143,153	139,987	140,000	140,000
Charges for Services	0	100	100	100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	662	700	500	200
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	100,891	95,400	83,050	84,650
Total Revenues	244,706	236,187	225,650	224,950
Expenditures				
Personnel	394	2,416	0	489
Supplies	2,145	1,550	3,000	3,000
Purchased Services	121,240	130,301	132,669	134,074
Community Prgms/Contributions	0	0	0	0
Financing Costs	97,014	43,776	111,672	43,776
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	22,198	0	25,145	250
Total Expenditures	242,991	178,043	272,486	181,589
Excess Revenues (Expenditures)	1,715	58,144	(46,836)	43,361

Fund Balance				
Beginning	101,006	104,277	102,721	55,885
Ending	102,721	162,421	55,885	99,246
Ending Fund Balance % of Total Expenditures				54.65%
Ending Fund Balance Analysis				
Unreserved Available Resources	60,652	105,152	7,266	44,076
Replacement Reserve Balance	42,069	57,269	48,619	55,170
Total Ending Fund Balance	102,721	162,421	55,885	99,246
Ending Unreserved Fund Balance % of Total Operational Expenditures				24.27%



Assisted Living
Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	36,488	36,488	36,488	36,488
Total Revenues	36,488	36,488	36,488	36,488
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	36,488	36,488	36,488	36,488
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	36,488	36,488	36,488	36,488
Excess Revenues (Expenditures)	0	0	0	0
Fund Balance				
Beginning	3,051	3,051	3,051	3,051
Ending	3,051	3,051	3,051	3,051
Ending Fund Balance % of Total Expenditures				8.36%



ISF-I

Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	76,890	70,482	75,575	70,883
Charges for Services	9,797	4,450	3,950	5,950
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	11,896	8,000	8,000	8,000
Interfund Revenues	2,117,542	1,837,550	1,921,035	2,163,471
Transfers In	162,500	126,696	126,696	100,500
Other Financing Sources/Misc.	(597)	10,250	12,800	10,600
Total Revenues	2,378,028	2,057,428	2,148,056	2,359,404
Expenditures				
Personnel	537,063	642,737	648,481	714,976
Supplies	796,805	858,750	900,700	883,500
Purchased Services	181,260	228,555	235,455	258,050
Community Prgms/Contributions	0	0	0	0
Financing Costs	7,779	15,023	38,124	38,124
Transfers Out	70,321	72,204	72,204	78,012
Capital Outlay	759,458	923,851	852,029	984,253
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,352,686	2,741,120	2,746,993	2,956,915
Excess Revenues (Expenditures)	25,342	(683,692)	(598,937)	(597,511)

Fund Balance				
Beginning	2,427,998	1,764,794	2,453,340	1,854,403
Ending	2,453,340	1,081,102	1,854,403	1,256,892
Ending Fund Balance % of Total Expenditures				42.51%
Ending Fund Balance Analysis				
Net Liquid Resources	1,943,985	381,102	1,154,403	556,892
Inventory and Prepaid Expenses	509,355	700,000	700,000	700,000
Total Ending Fund Balance	2,453,340	1,081,102	1,854,403	1,256,892



Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	1,407	1,500	880	1,500
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	4,711	4,000	717	4,000
Interfund Revenues	795,419	801,965	816,196	807,576
Transfers In	11,000	11,000	11,000	11,000
Other Financing Sources/Misc.	581	0	8	0
Total Revenues	813,118	818,465	828,793	824,076
Expenditures				
Personnel	404,156	455,442	417,054	464,265
Supplies	58,706	64,280	44,537	55,787
Purchased Services	196,017	191,727	173,153	180,093
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	24	0	24
Transfers Out	77,159	78,107	78,107	85,432
Capital Outlay	27,821	88,000	80,000	64,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	763,859	877,580	792,851	849,577
Excess Revenues (Expenditures)	49,259	(59,115)	35,942	(25,501)

Fund Balance				
Beginning	680,304	665,478	729,563	765,505
Ending	729,563	606,363	765,505	740,004
Ending Fund Balance % of Total Expenditures				87.10%
Ending Fund Balance Analysis				
Information Technology	534,128	465,950	566,850	543,437
Telephone Replacement Reserve	0	0	0	0
Document Management System	0	0	0	0
PSC Security Electronics Reserve	12,205	0	23,205	33,897
Geographic Information Systems	183,230	140,413	175,450	162,670
Total Ending Fund Balance	729,563	606,363	765,505	740,004
Ending Unreserved Fund Balance % of Total Operational Expenditures				82.89%



Summary of Fund Resources

	2017 Actual	2018 Budget	2018 Projected	2019 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	12,883	17,000	10,126	11,000
Interfund Revenues	2,391,387	2,526,000	2,394,495	2,385,200
Transfers In	0	0	0	0
Other Financing Sources/Misc.	244,356	123,500	116,326	27,120
Total Revenues	2,648,626	2,666,500	2,520,947	2,423,320
Expenditures				
Personnel	12,297	12,681	12,681	13,391
Supplies	0	0	0	0
Purchased Services	414,352	441,035	605,954	663,193
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	2,034	4,740	4,740	1,813
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	2,046,976	2,306,300	2,250,587	2,276,400
Total Expenditures	2,475,659	2,764,756	2,873,962	2,924,797
Excess Revenues (Expenditures)	172,967	(98,256)	(353,015)	(501,477)

Fund Balance				
Beginning	1,910,203	1,762,294	2,083,170	1,730,155
Ending	2,083,170	1,664,038	1,730,155	1,228,678
Ending Fund Balance % of Total Expenditures				42.01%
Ending Fund Balance Analysis				
Unemployment	85,349	684,153	118,149	118,149
Health Insurance	1,997,821	979,885	1,612,006	1,110,529
Employee Assistance Program	0	0	0	0
Total Ending Fund Balance	2,083,170	1,664,038	1,730,155	1,228,678



Appendix

Financial Policies

Budget Process and Policies

Budget Resolutions

Glossary of Budget-Related
Terms

Glossary of Common Acronyms

Financial Policies

Purpose

The purpose of Gunnison County's financial policies is to serve as a foundation for long and short range planning, facilitate decision making, and provide direction to staff for handling the County's day-to-day financial business. These policies also serve as a blueprint to achieve the fiscal stability necessary to carry out the County's mission, vision and values. Because of the broad and diverse nature of the County's offices and departments it is critical to have written, clearly defined, financial policies which minimize the risk of developing conflicting or inconsistent goals and objectives causing negative impacts on the overall financial position of Gunnison County.

Auditing and Financial Reporting

- An independent audit will be performed annually in accordance with State law (C.R.S.29-1-603).
- The County's accounting system, Blackbaud FundWare, shall be maintained in conformance with Generally Accepted Accounting Principles (GAAP) established by the Governmental Accounting Standards Board (GASB) and with the goal of obtaining an unqualified opinion from the independent auditor.
- The County will produce its General Purpose Financial Statements (GPFS) in conformance with GAAP.

Fund Accounting

Pursuant to GASB 34 the principal role of funds in the new financial reporting model is to demonstrate fiscal accountability. While there are no limits to the number of individual funds a government elects to use, a basic principle of governmental accounting recommends that the entity use the smallest number of individual funds possible, consistent with its particular circumstances. Gunnison County has 24 funds, which are broken out into three classifications: Governmental, Proprietary and Fiduciary Funds.

The general ledger is organized on the basis of these funds and the fund's classification, and maintained in conformance with GAAP. Each fund is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that consist of assets, liabilities, fund equity, revenues and expenditures.

Basis of Budgeting and Accounting

The basis of accounting for governmental funds is modified accrual. The basis of budgeting for governmental funds is also modified accrual. The basis of accounting for proprietary funds is full accrual, and the basis of budgeting proprietary funds is full accrual. Revenues are recognized in the accounting period in which they become "available and measurable."

The County budgets on a calendar year, January 1 – December 31 for all funds. Any increase to the adopted budget requires that a supplemental budget and appropriation be approved by the Board of County Commissioners at a public hearing, with prior published notice of the proposed change (C.R.S. 29-1-109). Expenditures must not exceed appropriations approved

by the Commissioners (C.R.S. 29-1-110). The appropriations are established by classification and function.

According to Colorado State Statute (C.R.S. 30-25-202), moneys credited to Capital Funds shall not revert or be transferred to any other fund. Likewise, no transfers are allowed from the General Fund into the Road & Bridge Fund per State Law (C.R.S. 30-25-106).

Definition of a Balanced Budget

The recommended budget presented annually to the Board of County Commissioners shall be balanced by fund. According to C.R.S. 29-1-103 no budget adopted shall provide for expenditures in excess of available revenues and beginning fund balances.

Fund Balances

- Each fund should maintain a fund balance at a level that will provide for a positive cash balance throughout the fiscal year, which will reduce the likelihood of having to enter into short-term debt to pay for current operating expenditures.
- Adequate fund balances will be maintained so major unplanned occurrences will not jeopardize the financial position of the County.
- In order to meet emergency obligations, avoid interruptions in cash flow, generate interest income, and maintain a sound bond rating, the County shall maintain an unassigned fund balance in its General Fund of 25% of operational expenditures. GFOA recommended practice is at a minimum no less than five to fifteen percent of regular General Fund operating revenues, or no less than one to two months of regular General Fund operating expenditures. Because of the conservative approach to maintaining sufficient resources, Gunnison County requires an unassigned fund balance in the General Fund in excess of these recommended minimums.
- Fund balance may be used as appropriate (and approved by the Board of County Commissioners) under sound management practices when current revenues are not adequate to cover current expenditures.
- Gunnison County will maintain an emergency reserve in an amount equal to at least three percent of fiscal year spending in accordance with the provisions of Article X, Section 20 of the State Constitution (TABOR Amendment).

Revenues

- The County should strive to maintain a diversified and stable revenue base; to the extent it has the legal authority to do so.
- The County should follow an aggressive policy of collecting all due and payable revenues.
- All revenue projections should be realistically calculated and budgeted.
- Funding through grants is encouraged as a means of financing a project or one-time expenditures. The County should, however, discourage the use of intergovernmental grant assistance for routine, ongoing operational costs and programming may be cancelled if grants are not sustained.

Fees and User Charges

- The County will set its fees and user charges to recover, at a minimum, the variable costs of services in order to reduce reliance on property and other taxes.

- The County should charge fees and user charges when it is allowable, when a limited and specific group of beneficiaries can be identified or when it is feasible to charge beneficiaries for services rendered. To the extent possible, fee levels should be set to recover the full costs of the services provided, unless it is deemed necessary or desirable to subsidize the service.
- The capital and operating budgets of enterprise funds (i.e., Solid Waste Fund), shall not be subsidized by the General Fund and shall be supported wholly by fees and charges generated by the enterprise.
- As part of the budget process, the County shall annually review the fees and user charges. All changes to the schedule of fees and charges must be approved by the Board of County Commissioners.

Operating Expenditures

- The County will pay all current expenditures with current revenue.
- In accordance with Colorado State Law, Gunnison County will adopt a balanced budget for each fund.
- The County will maintain a budgetary control system to ensure adherence to the budget and will make timely reports available to management, which compare actual revenues and expenditures to budgeted amounts.
- The County will encourage the use of technology and capital investment programs that are cost effective and will manage the growth of operating costs.
- Supplemental requests for funding will be heard by the Board of County Commissioners on an as needed basis, no less than annually.
- Services that directly contribute to the BOCC Strategic Plan for the County will receive first priority for funding.
- A plan should be maintained and funded which provides for the orderly replacement of equipment.
- The County will not use long-term debt for current operational costs.

Debt

Debt is an important tool for financing capital facilities.

- The issuance of debt is in accordance with Colorado State Laws.
- Debt will not be used to finance current operating expenses. Debt should only be used for the construction of capital facilities or the purchase of capital assets. In general, the assets should not be recurring capital replacements, such as vehicles.
- The County will confine long-term borrowing to major capital purchases or projects that cannot be financed from current revenues. The County should exhaust all possible resources, such as grants and pay-as-you-go funding, before borrowing funds.
- The Board of County Commissioners is authorized to execute lease agreements on behalf of the County, including Certificates of Participation.
- When debt is approved by the voters, the County will make every effort to obtain the best possible rating and to maintain a favorable rating through prudent financial management.
- Refunding of Outstanding Debt: A refunding (or refinancing), either on a current or advance basis, will only be executed if the net present value savings (gross savings present valued at the arbitrage yield of proposed refunding issue), net of issuance costs and cash contribution to the refinancing, is at least 3%. However, in certain circumstance, a lower threshold may be justified if the refunding is being executed for reasons other than economic savings (e.g. cash flow relief).

Capital Improvement Program (CIP)

- The County will plan for its capital needs at least five years into the future in order to address needs and to earmark revenues.
- A five-year CIP shall be prepared and updated annually. Elected official offices and departments shall request items meeting the definition of capital assets through the annual capital budget process.
- The CIP incorporates a ranking method to determine priority of projects that includes project criteria weight factors and amplification factors.
- The County will strive to fund capital improvements on a pay-as-you-go basis in order to enhance its financial condition and bond rating.
- An asset is classified as a fixed asset if the cost is greater than \$4,000 and its useful life is greater than one year.

Compensation

One of the largest expenditure items is salaries and benefits for Gunnison County employees. The County recognizes its employees as the greatest asset and takes pride in its ability to deliver a total compensation package that includes cash compensation, health insurance and retirement benefits, and other employee benefits that provide employees with security and opportunity.

Gunnison County is committed to compensating its employees fairly, within economically feasible parameters, while considering the competitive job market, internal equity and individual performance.

- Salary range structures should be evaluated periodically to determine the relative competitiveness of the pay structure to the job market.
- The midpoint of the salary range is the market value against which the County will assess its pay plan relative to the job market.
- All proposed salary structure adjustments require the approval of the Board of County Commissioners during the annual budget process. Equity, one-time payments and performance adjustments require the approval of the County Manager.
- Staffing shall not exceed the authorized level.
- Savings in an adopted budget that result from vacant positions are not to be used as justification for Elected Officials or Department Heads to increase expenses for operational or capital expenditure purposes.
- Gunnison County does not have a defined benefit plan for retirees.

Internal Controls

Gunnison County management is responsible for establishing and maintaining an internal control structure. Internal controls are defined as the organization and methods used to: 1) safeguard assets from loss by fraud or by unintentional errors; 2) assure the reliability of the accounting data which management may use in making decisions; and 3) promote operational efficiency and encourage adherence to adopted policies. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits likely to be derived and that the evaluation of costs and benefits requires estimates and judgments by management. We believe the County's internal control structure

adequately safeguards assets and provides reasonable assurance of proper recording of financial transactions.

- The County will utilize the Blackbaud FundWare accounting software system to maintain its financial accounting and reporting. All records and reporting will be in accordance with GAAP. The County will maintain an accounting system which provides internal budgetary and accounting controls designed to provide reasonable assurance regarding both the safeguarding of assets against the loss from unauthorized use or disposition and the reliability of financial information used in preparation of financial statements and reports.
- An independent certified public accounting firm will perform an annual audit and will publicly issue a financial opinion and a statement on internal controls. A management letter will be part of this report.
- The County will maintain and update procedures designed for position control, as it relates to authorized positions, hours budgeted and worked, and filling vacancies. All positions dependant on grant funding will require the employee to verify their understanding that if grant funding decreases or ends, their compensation will also decrease or end.
- The County Finance Office will maintain a fixed assets inventory for assets greater than \$4,000. Capitalization thresholds will not be applied to groups of similar items if they individually do not meet the capitalization criteria.
- The County Departments will maintain an inventory of items that require special attention to ensure legal compliance. Legal or contractual provisions may require a higher than ordinary level of accountability over certain items (i.e., items acquired through grant contracts).
- The County Departments will maintain an inventory of *theft sensitive* items (i.e., computers, laptops, monitors).
- The County Departments will maintain an inventory of items that require special attention to protect public safety and avoid potential liability (i.e., Sheriff's or Airport firearms).
- Internal control procedures should be formally documented and reviewed periodically.
- An accounting procedures manual will be maintained and updated on a continuing basis.

Amending the Budget

A budget amendment will increase or decrease budget appropriations adopted by the Board of County Commissioners. Budget appropriations may be adjusted due to the following:

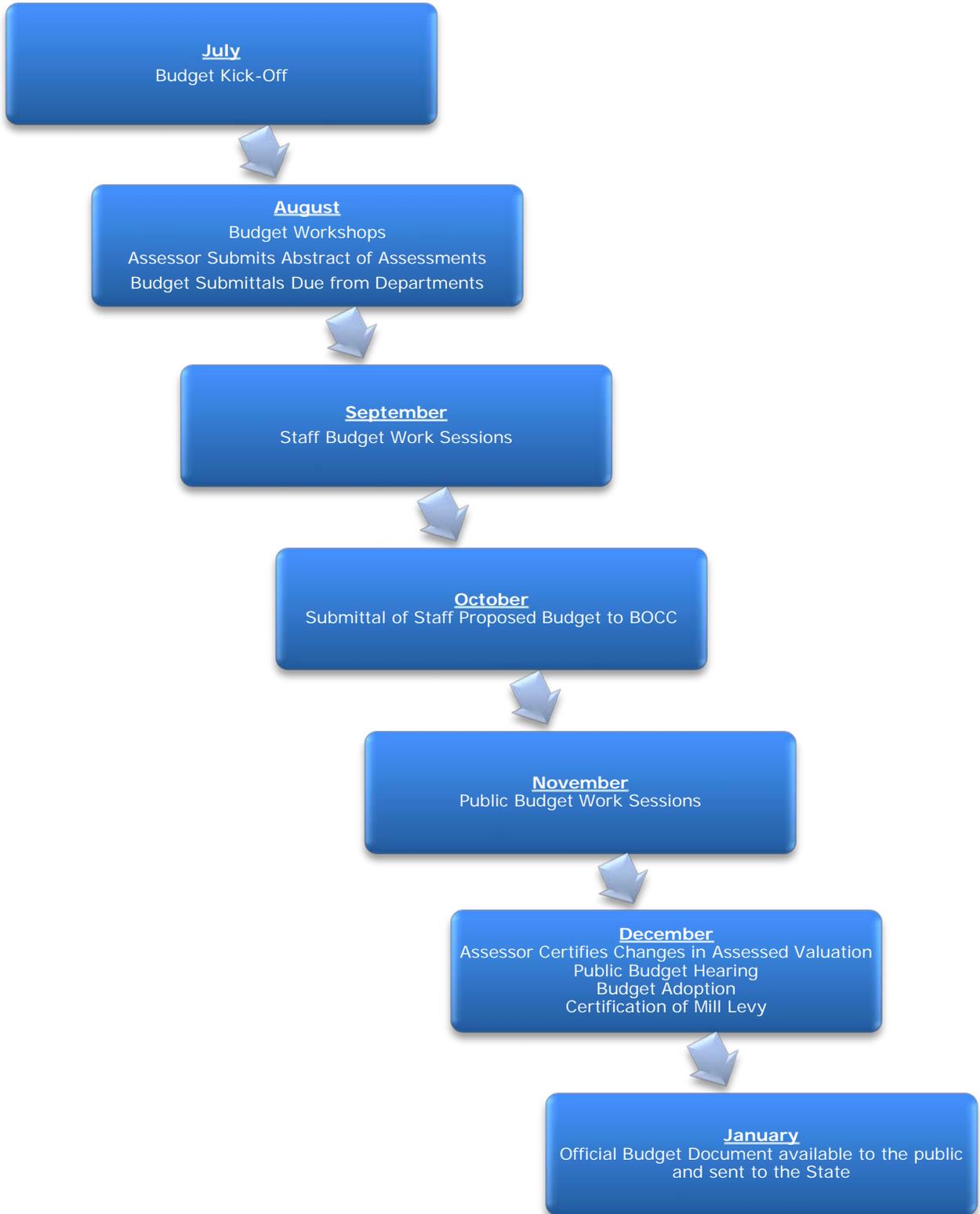
- Appropriation Transfers – the transfer of appropriated budget from one or more spending agencies in a fund to one or more spending agencies in another fund or between spending agencies within a fund (C.R.S. 29-1-109 1a).
 - Used when a unit is identified as having insufficient budget dollars while at the same time another appropriation unit is identified as having an excess budget.
- Supplemental Appropriations – if, during the fiscal year, unanticipated revenues that were not assured at the time of the adoption of the budget from any source other than the local government property tax mill levy are received or if the beginning fund balance is in excess of the budgeted fund balance, the result is additional available revenues (C.R.S. 29-1-109 1b).
 - Used when a policy, law, statute, or court ruling becomes effective which mandates expenditures that were not anticipated or budgeted.

- Used when an expenditure item is essential to the operation of a County office or department that was neither anticipated nor budgeted.
- Used when revenue is received and designated for a particular purpose that was neither anticipated nor budgeted.
- Budgetary Decreases – if revenues are lower than anticipated in the adopted budget (C.R.S. 29-1-109 1c).
 - Used when the projected revenue shortfall is large enough that it would cause a shortfall for a fund or for a program dependent upon it.

These policies will be evaluated annually and updated periodically, no less than once every three years.

These policies were adopted by the Board of County Commissioners on April 6, 2010.

Budget Process/Citizen Input



GREEN TEXT DENOTES CITIZEN INPUT OPPORTUNITIES

It is important to ensure that the Board of County Commissioners is getting the public's perspective rather than only that of a small number of highly vocal special interest groups. To this end, the County collects results from a biannual National Citizen Survey™ administered by the National Research Center. The results of this survey are used to inform the Board of County Commissioners to adjust services and service levels more closely to citizens' preferences.

Each July, the Board of County Commissioners (BOCC), the County Manager and the Finance Department meet at the budget kick-off to discuss the budget process and key budget priorities. Budget Preparation Manuals are distributed to department directors for use in preparing their budget submittals.

Throughout July and August, the Finance Department conducts several workshops with departments to assist with calculating current year projections; setting user fees; allocating staff costs among activities, projects and grants; and generally completing the various required forms for the budget submittal.

No later than August 25 of each year, the County Assessor sends a certified assessed valuation of all taxable property within the County to the Finance Director. Based on this assessed valuation and statutory and TABOR property tax revenue limits, the Finance Director computes a rate of levy which when levied would raise the amounts, along with other revenues, necessary to fund the County operating requirements.

On August 15, each department submits their budget along with any required special requests for staff, capital expenditures, baseline enhancements and transfers, and computer equipment or software.

In September, each department director meets with the County Manager and Finance staff to prepare and review the Staff Proposed Budget.

No later than October 15 of each year, the Finance Director presents a Staff Proposed Budget to the BOCC.

Upon receipt of the proposed budget, notice is published within ten days, containing:

1. The date and time of a public hearing at which the adoption of the proposed budget will be considered,
2. The location where the proposed budget may be inspected, and
3. A statement that any interested elector may file objections to the proposed budget at any time prior to the final adoption.

During November, the BOCC meets to consider input from the public and revises the Staff Proposed Budget with changes they deem necessary. Numerous public work sessions are held to review various aspects of the proposed budget.

In the first week of December, a final Public Hearing for the budget is scheduled to consider citizen input.



No later than December 10 of each year, the Assessor certifies any changes in the assessed valuation to local jurisdictions and the Colorado Division of Property Taxation.

Final budget adoption is scheduled prior to or on December 15 of each year.

The Board of County Commissioners levy taxes and certify the levies to the County Assessor no later than December 22 of each year.

The Official Gunnison County Budget Document is submitted to the State of Colorado Department of Local Affairs by January 31.

Budgetary Level of Control

The level of budgetary control is at the fund level. No spending agency may expend, or contract to expend, any money in excess of the amount appropriated in the appropriation resolution.

Administratively, operating budgets are controlled at the program level with departments having the authority to transfer appropriations within a program without further legislative approval.

Budget Amendments

Throughout the year, the budget may be amended from time to time based unforeseen circumstances. Any department may submit a request to amend their budget due to an increase/decrease in revenues (i.e., receipt of a new grant, change in State or Federal funding, etc.); a request for use of contingency funds; or the transfer of funds between appropriation units (i.e., personnel, operating or capital expenditures) or between other organizations and funds. A department is required to submit a budget amendment request form which states why the revision is needed along with the appropriate revenue and/or expenditure account information.

These requests are then reviewed by the Finance Program and submitted for potential approval as a proposed amendment by the County Manager.

Proposed Amendments that are approved by staff are then forwarded to the Board of County Commissioners for formal adoption of a resolution amending the Gunnison County budget and amending the appropriation resolution.

See also "Amending the Budget" in the Financial Policies section of this document for more information.

**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2018-48**

**A RESOLUTION ADOPTING A BUDGET FOR THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado did on the 11th day of December, 2018 consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2019; and

WHEREAS, public notice of such budget hearing was published as required by law on October 25 and November 30, 2018; and

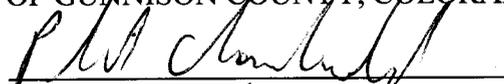
WHEREAS, the Board of County Commissioners, after considering the proposed budget at said public hearing did take into consideration the public comment in developing the final budget; and

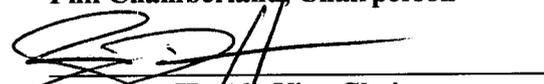
WHEREAS, all expenditures budgeted by the Board of County Commissioners have been matched by projected income so that the total means of financing the budget is at least equal to or greater than the amount of the proposed expenditures;

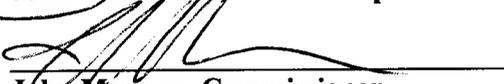
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the budget of the fiscal year beginning January 1, 2019 and ending December 31, 2019, which was considered at the public hearing on December 11, 2018, and finally accepted by the Board on the 14th day of December, 2018, be and the same hereby is approved and adopted as the budget for the County of Gunnison, Colorado, for the fiscal year 2019 beginning January 1, 2019, and ending December 31, 2019.

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

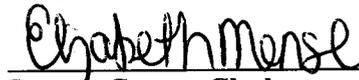
BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO


Phil Chamberland, Chairperson


Jonathan Houck, Vice-Chairperson


John Messner, Commissioner

Attest:


Deputy County Clerk





**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2018-49**

**A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2019, and ending December 31, 2019, in accordance with the statutes of the State of Colorado:

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the County, be and the same hereby are appropriated for the lawful purposes and objects of the County of Gunnison during the 2019 fiscal year:

General Fund	\$17,520,510
Road & Bridge Fund	5,750,970
Human Services Fund	4,220,392
Conservation Trust Fund	65,018
Sales Tax Fund	2,675,513
Land Preservation Fund	705,300
Mosquito Control District Fund	98,225
Sage Grouse Trust Fund	62,200
Risk Management Fund	160,850
Public Health Agency Fund	1,061,100
Public Trustee Agency Fund	95,911
Airport Construction Fund	1,828,943
Capital Expenditures Fund	16,555
Debt Service Fund	1,988,783



Airport Operations Fund	1,391,929
Gunnison County Sewer District Fund	681,345
Gunnison County Water District Fund	408,430
Solid Waste Fund	1,068,571
Gunnison Valley Health Fund	47,922,913
Gunnison Valley Transportation Authority	4,967,150
Internal Service I Fund	2,956,915
Internal Service II Fund	849,577
Internal Service III Fund	<u>2,924,797</u>
TOTAL APPROPRIATIONS	<u>\$99,421,897</u>

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Phil Chamberland, Chairperson

Jonathan Houck, Vice-Chairperson

John Messner, Commissioner

Attest:

Elizabeth Mense
Deputy County Clerk





**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2018- 50**

**A RESOLUTION SETTING THE MILL LEVY FOR THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2019, and ending December 31, 2019, in accordance with the statutes of the State of Colorado, which budget includes revenues from ad valorem taxes; and

WHEREAS, the Board of County Commissioners has also appropriated the necessary revenues for the said 2019 fiscal year as authorized by law in accordance with the statutes of the State of Colorado; and

WHEREAS, the Gunnison County Assessor has certified the 2018 total net assessed valuation of \$593,447,160;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the following mill levies are hereby established and levied upon the total valuation for assessment of all taxable property within Gunnison County for the fiscal year 2018:

	General Operating	Tax Abatement	Total
General Fund	13.686	.056	13.742
Hospital Fund (GHCC)	1.264	.005	1.269
Library Fund	1.596	.007	1.603
Human Services Fund	<u>0.529</u>	<u>.002</u>	<u>0.531</u>
	17.075	.070	17.145
 Total Mill Levy			<u>17.145</u>

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Phil Chamberland, Chairperson

Jonathan Houck, Vice-Chairperson

John Messner, Commissioner

Attest:

Deputy County Clerk





**GUNNISON COUNTY HOUSING AUTHORITY
RESOLUTION NO. 2018-002**

**A RESOLUTION ADOPTING A BUDGET FOR THE
GUNNISON COUNTY HOUSING AUTHORITY
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of the Gunnison County Housing Authority did on the 11th day of December, 2018, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2019; and

WHEREAS, public notice of such budget hearing was published as required by law on October 25, 2018 and November 30, 2018; and

WHEREAS, the Board of the Gunnison County Housing Authority, after considering the proposed budget at said public hearing and after considering public comment, did take into consideration the public comment in developing the final budget; and

WHEREAS, all expenditures budgeted by the Board of the Gunnison County Housing Authority have been matched by projected income so that the total means of financing the budget is at least equal to or greater than the amount of the proposed expenditures;

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison County Housing Authority, that the budget of the fiscal year beginning January 1, 2019, and ending December 31, 2019, which was considered at the public hearing on December 11, 2018, and finally accepted by the Board on the 14th day of December, 2018, be and the same hereby is approved and adopted as the budget for the Gunnison County Housing Authority for the fiscal year 2019 beginning January 1, 2019, and ending December 31, 2019.

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

GUNNISON COUNTY HOUSING AUTHORITY

Phil Chamberland, Chairperson

Jonathan Houck, Vice-Chairperson

John Messner, Commissioner

Attest:

Elizabeth Mense
Deputy County Clerk





**GUNNISON COUNTY HOUSING AUTHORITY
RESOLUTION NO. 2018-003**

**A RESOLUTION APPROPRIATING REVENUES FOR THE
GUNNISON COUNTY HOUSING AUTHORITY
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of the Gunnison County Housing Authority has adopted a budget for the fiscal year beginning January 1, 2019, and ending December 31, 2019, in accordance with the statutes of the State of Colorado,

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison County Housing Authority, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the Gunnison County Housing Authority, be and the same hereby are appropriated for the lawful purposed and objectives of the Gunnison County Housing Authority during the 2019 fiscal year:

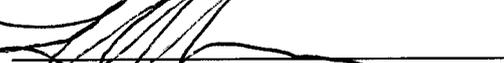
Gunnison County Housing Authority	<u>\$1,818,268</u>
Total Appropriations	<u>\$1,818,268</u>

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

GUNNISON COUNTY HOUSING AUTHORITY


Phil Chamberland, Chairperson


Jonathan Houck, Vice-Chairperson


John Messner, Commissioner

Attest:


Deputy County Clerk





**GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT
RESOLUTION NO. 2018-1**

**A RESOLUTION ADOPTING A BUDGET FOR THE
GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of the Gunnison County River Valley Local Marketing District did on the 11th day of December, 2018, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2019; and

WHEREAS, public notice of such budget hearing was published as required by law on October 25 and November 30, 2018; and

WHEREAS, the Board of the Gunnison River Valley Local Marketing District after considering the proposed budget at said public hearing and after considering public comment, did take into consideration the public comment in developing the final budget; and

WHEREAS, all expenditures budgeted by the Board of the Gunnison River Valley Local Marketing District have been matched by projected income so that the total means of financing the budget is at least equal to or greater than the amount of the proposed expenditures;

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison River Valley Local Marketing District, that the budget of the fiscal year beginning January 1, 2019, and ending December 31, 2019, which was considered at the public hearing on December 11, 2018, and finally accepted by the Board on the 14th day of December, 2018, be and the same hereby is approved and adopted as the budget for the Gunnison River Valley Local Marketing District for the fiscal year 2019 beginning January 1, 2019, and ending December 31, 2019.

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

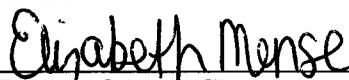
GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT


Phil Chamberland, Chairperson


Jonathan Houck, Vice-Chairperson


John Messner, Commissioner

Attest:


Deputy County Clerk





**GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT
RESOLUTION NO. 2018-2**

**A RESOLUTION APPROPRIATING REVENUES FOR THE
GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019**

WHEREAS, the Board of the Gunnison River Valley Local Marketing District has adopted a budget for the fiscal year beginning January 1, 2019, and ending December 31, 2019, in accordance with the statutes of the State of Colorado,

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison River Valley Local Marketing District, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the Gunnison River Valley Local Marketing District, be and the same hereby are appropriated for the lawful purposes and objectives of the Gunnison River Valley Local Marketing District during the 2019 fiscal year:

Gunnison River Valley Local Marketing District \$2,033,981

Total Appropriations \$2,033,981

INTRODUCED by Commissioner HOUCK, seconded by Commissioner MESSNER, and adopted this 14th day of December, 2018.

GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT

Phil Chamberland, Chairperson

Jonathan Houck, Vice-Chairperson

John Messner, Commissioner

Attest:

Elizabeth Mense
Deputy County Clerk





Accounting Procedures - All processes which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Accrual Expenses - Expenses incurred but not due until a later date.

Activity - A specific and distinguishable line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible.

Allocate - To divide a lump-sum appropriation into parts which are designated for expenditure by specific organizational units and/or for specific purposes, activities, or objects.

Adopted Budget - Required by Colorado Local Government Budget Law. The budget is an annual financial plan for County operations showing all expected revenues and expenditures to be in balance.

Appropriation - Legal authorization granted by the Board of County Commissioners to make expenditures as specified in the appropriating resolution.

Assessed Valuation - Total valuation established by the County Assessor on real and personal property within the County, which is used as a basis for levying taxes.

Available Resources – Current assets minus the current liabilities.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budget Preparation Manual - The set of instructions and forms sent by the Finance Department to the departments/offices of the County for preparation of their budget requests.

Budgetary Expenditures - Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by non-current liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

Capital Improvements - Public facilities and infrastructure (buildings, bridges, roads) and major share equipment resources (computer systems, telephone systems).



Capital Outlay - Expenditures for equipment, vehicles, or machinery that results in the acquisition or addition to fixed assets.

Charges for Services - Charges to individuals or organizations for a broad array of services. Examples include user fees, reimbursement charges, and sales of documents.

Chart of Accounts - Numbering system used by Gunnison County to designate funds, organizations, revenue sources, and expense objects.

Debt Service - The annual payment of principal and interest on the County's indebtedness.

Enterprise Fund - A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services which are entirely or predominantly self-supporting by user charges. The Paramedic Service operates as an Enterprise Fund.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Board.

Expenditure - An actual payment made by County warrant (check) or by inter-fund transfer.

Fees - Any charge levied by government associated with providing a service or imposing a fine or penalty. Major types of fees include zoning/platting fees, user charges, building permits and vehicle registrations.

Fiscal Policy - The County Government's policies with respect to taxes, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides a consistent set of principles for planning and programming government budgets.

Fiscal Year - Twelve-month period to which the annual budget applies. Gunnison County's fiscal year is the same as the calendar year.

Fringe Benefits - County-funded benefits for employees including social security, retirement, group health, life, unemployment insurance and worker's compensation.

F.T.E. (Full-time Equivalent) - An employee position is converted to decimal equivalent value (equivalent of 2,080 hours or 52 forty-hour weeks).

Fund - Fiscal and accounting entity with self-balancing set of accounts which are segregated usually by financial resources or other special regulations, restrictions, or limitations.

Fund Balance - Difference between the assets and liabilities of a fund. Fund balance is terminology that is applicable to "fund level" reporting of individual governmental funds and is based on the modified accrual basis of accounting. It is used as a measure of the amount available to budget or spend in the future.

GAAFR - (Governmental Accounting, Auditing, and Financial Reporting) - The "blue book" published by the Government Finance Officers Association to provide detailed guidance for the application of accounting principles for governments.



GAAP - (Generally Accepted Accounting Principles) - standards for financial accounting and reporting, which are different for government than for businesses.

General Appropriation Required – Since only revenues specific to a particular Department, Program or Activity are allocated, some costs centers require a General Appropriation of revenues within that Fund that are not specifically restricted to a particular cost center to support the Cost to the County.

General Ledger - Set of accounts, which contain information needed to reflect the financial position and the results of the operations of the County. The debit balances equal the credit balances.

Grant - A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Highway User Tax (HUTF) - Revenue that is derived from the state gasoline tax, and restricted for Road and Bridge activities.

Indirect Costs - Costs associated with, but not directly attributable to, the providing of a product or service. These costs are usually incurred by other departments in the support of operating departments.

Interfund Revenues – Revenues derived mainly from charges to other county funds (as well as the occasional outside entity) by Internal Service Funds. Examples include computer service fees, repair and maintenance of vehicles, material sales, telephone fees, and equipment rental.

Interfund Transfer - Amounts transferred from one fund to another.

Intergovernmental Agreement - A concord between two or more governmental units to jointly identify, plan and/or implement a task for their mutual benefit.

Intergovernmental Revenues - Revenue from other governments, primarily Federal and State grants, but also other local governments.

Internal Service Charges - The charges to user departments for internal services provided by another County agency, such as data processing, or for vehicles and heavy equipment.

Internal Service Fund - Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

Managing for Results (MFR) - Strategic planning, performance measurement, and budgeting process that emphasizes use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in service delivery.

Mandate - Any responsibility, action or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order or that is required as a condition of aid.



Mill - The property tax rate, which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

Miscellaneous Expenses – This category of expenditures includes classification by objects that don't readily fit into the other reported categories. Generally, these are expenditures that are specific to a particular organization unit that do not correspond to other organizational units within the county government.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period". Expenditures are recognized when the related fund liability is incurred except for:

- (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used;
- (2) prepaid insurance and similar items which need not be reported;
- (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements;
- (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and
- (5) principal and interest on long-term debt which are generally recognized when due.

Net Assets - Net assets is defined as the difference between assets and liabilities of the governmental entity as an entire unit.

Object - As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies.

Office - Unit of County government that is administered by an Elected Official. (Example: Sheriff).

Operating Budget - The grouping of all objects for expenditures that are not personal services (wages and benefits). (Example: office supplies, rental expense).

Operating Transfer - Routine and/or recurring transfers of assets between funds.

Personnel Costs - This is a basic classification of expenditures by object for services rendered by officers and employees of the government unit, including related salaries, wages, benefits and employer's contributions.

Program - An organized set of related work activities which are directed toward a common purpose or goal and represent a well defined expenditure of county resources.

Proposed Budget - Coming year budgets that are prepared by each department and submitted to the Finance Department for analysis.



Proprietary Fund - A fund used to account for business-type activities in government. The activities are usually financed with user fees that are directly related to the services received. There are two types of proprietary funds - enterprise and internal service funds.

Purchased Services - This is a basic classification by object for services, other than personal services, which are required by the governmental unit in the administration of its assigned functions. Included are items such as insurance premiums, utilities, auditors, consultants, medical fees, contract labor and professional services.

Recommended Budget - After analysis and negotiation of proposed budgets with each department/office by the County Manger and the Finance Director, a balanced budget is submitted to the Board of Commissioners for their consideration.

Reserve - (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. (2) An account used to earmark a portion of fund equity as legally segregated for a specific future use.

Revenue - Income received by the County Government in support of the government's program of services to the community. It includes such items as property taxes, fees, user charges, grants and fines.

Special Revenue Fund - A fund used to account for revenues legally earmarked for a particular purpose.

Supplemental Appropriation - An act by the County Commissioners to transfer budgeted and appropriated monies from one spending agency to another, whether the agencies are in the same or different funds. Also, if the County receives revenues that were not anticipated or assured at the time of budget adoption, those revenues can be used in the current fiscal year only after being approved for use via supplemental appropriation.

Supplies - This is a basic classification of expenditures by object for articles and commodities, which are purchased for consumption or resale and are materially altered when used. Examples include office and cleaning supplies, gas, oil, materials, tools and parts.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

User Charges - The amount the government receives for the provision of services and commodities or the performance of specific services benefiting the person charged. Citizens only pay user charges when a specific service is received.

ADA	Americans With Disabilities Act Of 1990
AICP	American Institute of Certified Planners
AIP	Airport Improvement Program
APA	American Planning Association
BOCC	Board of County Commissioners
CBD	Central Business District
CBOE	County Board of Equalization
CDA	Colorado Department of Agriculture
CDAG	Colorado Division of Aeronautics Grant
CDBG	Community Development Block Grant
CDE	Colorado Department of Education
CDOT	Colorado Department of Transportation
CDPHE	Colorado Department of Public Health and the Environment
CFS	Cubic feet per second
CGIA	Colorado Governmental Immunity Act
CIP	Capital Improvements Plan
CO	Certificate of Occupancy
CO	Colorado
COA	Council on Aging
CAO	County Attorney's Office
CDOT	Colorado Department of Transportation
COE	(Army) Corps of Engineers
COG	Council of Governments
COGCC	Colorado Oil and Gas Conservation Commission
CRS	Colorado Revised Statutes
CWA	Clean Water Act
CWCB	Colorado Water Conservation Board
DHHS	Department of Health and Human Services
DHS	Department of Human Services
DMV	Department Of Motor Vehicles
DOC	Department of Corrections
DOI	Department of the Interior
DOJ	Department of Justice



- DOLA Department of Local Affairs
- DOR Department of Revenue
- DOT Department of Transportation
- DPS Department of Public Safety
- EA Environmental Assessment
- ECC Early Childhood Council
- EIAF Energy Impact Assistance Grant
- EIS Environmental Impact Statement
- EOC Emergency Operations Center
- EPA US Environmental Protection Agency
- FAA Federal Aviation Administration
- FASB Financial Accounting Standards Board
- FBO Fixed Base Operator
- FCC Federal Communications Commission
- FEMA Federal Emergency Management Agency
- FTE Full-Time Equivalent
- FY Fiscal Year
- GAAP Generally Accepted Accounting Principles
- GASB Governmental Accounting Standards Board
- GCSAP Gunnison County Substance Abuse Prevention
- GIS Geographic Information System
- GOCO Great Outdoors Colorado
- GPCD Gallons per capita per day
- GPD Gallons per day
- GPM Gallons per minute
- GVA Gunnison Valley Aviation
- GVRHA Gunnison Valley Regional Housing Authority
- HKCS Healthy Kids Colorado Survey
- HUD Housing and Urban Development
- HUTF Highway Users Tax Fund
- IT Information Technology Department
- LMD Local Marketing District
- LUR Land Use Resolution
- MOA Memorandum of Agreement
- MOU Memorandum Of Understanding



- NFP Nurse Family Partnership
- NPP Nurturing Parenting Program
- NWCCOG Northwest Colorado Council of Governments
 - PFC Passenger Facility Charge
 - PILT Payment in Lieu of Taxes
 - POA Property Owners Association
 - PUD Planned Unit Development
 - PW Public Works
 - RFP Request For Proposal
- ROW Right of Way
 - RTA Rural Transportation Authority
 - SO Sheriff's Office
 - SOT Specific Ownership Tax
- TABOR Taxpayer Bill of Rights
 - TIF Tax Increment Financing
- UGRWCD Upper Gunnison River Water Conservancy District
 - USDA United States Department of Agriculture
- USDA-RD United States Department of Agriculture-Rural Development
 - USGS United States Geological Survey
- WQCC Water Quality Control Commission