

GUNNISON COUNTY • COLORADO 2023 PERFORMANCE REPORT



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2023 PERFORMANCE REPORT

VISION

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.

PURPOSE

This report focuses on the implementation status of the 2022 Gunnison County Strategic Plan. The Plan guides the County's efforts to ensure the health, safety and welfare of Gunnison County's citizens, and the four strategic priorities are outlined in the Plan and performance report are:

- Ensure Sound **Infrastructure**
- Protect the **Environment**
- Promote Prosperous, Collaborative, and Healthy **Communities**
- Deliver High Quality **Services**

Many of the Plan's strategic results directly align with the 2016 One Valley Prosperity Project (OVPP). Later, the One Valley Resiliency Roadmap (OVRR) built upon successes and challenges identified in the OVPP and brings together the communities of the Gunnison Valley to address the shared regional challenges that no one jurisdiction can address on their own. These include housing affordability; land use, transportation and infrastructure planning; civic capacity; climate change; equity and inclusion; and maintaining and strengthening our sense of community as the valley continues to change.

Information Resources:

- Gunnison County Strategic Planning
<http://www.gunnisoncounty.org/performance>
- One Valley Resiliency Roadmap
<http://www.gunnisoncounty.org/OVRR>

Matthew Birnie County Manager

County Manager Matthew Birnie can be contacted at

- (970) 641-7602
- 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.



STRATEGIC RESULT #1

ENSURE SOUND INFRASTRUCTURE

1



By November 30, 2023, Gunnison County will ask the residents of Gunnison County to support a well-developed and informed ballot question to provide adequate funding that will support road and bridge infrastructure, construction and maintenance so that residents and visitors can safely travel on County roads, conduct business, and pursue recreational interests.

Update - Extended

In 2023, the Board of County Commissioners decided not to proceed with this goal. The County conducted additional analysis for a ballot measure, and the timeline of this goal was extended to November 30, 2025.

2



By December 31, 2024, the development and infrastructure for the Shady Island River Park will be completed as generally described in the Shady Island Master Plan.

Update - On Target!

Work is ongoing on this project. Work on the restrooms is ongoing due to contractor scheduling, the West restrooms will be ready for rafting season beginning in May 2024, and the East restrooms in the summer of 2025.. Campsites and other day-use amenities like shade structures are planned for the spring and summer of 2025. The County will require additional funding to complete the project and will be seeking grants to supplement funding planned for the 2025 budget.





3



By December 31, 2024, Gunnison County will improve the Fairground’s site as described in the Fairgrounds Master Plan. Progress will be achieved on the following specific results.

a) By July 2023, a multi-purpose space will be developed at the South West end of the site to accommodate the Cattlemen’s Carnival.

b) By November 2024, the main parking-lot East of the Multi-Purpose Building will be expanded as described in the Master Plan to increase parking availability, add multi-modal transportation routes from Spruce Street, and create an improved entry plaza for the Rodeo ground and Multi-Purpose Building.

Update - On Target!

Engineering for Result B is underway. In 2023, a new horse barn was also completed, which was part of the Fairgrounds Master Plan. Engineering will be ongoing in early 2024, and we still expect to bid the project out for the construction season of 2024.

100% of school days when snow accumulations meet plow policy criteria prior to 4:00 am, all school bus routes are plowed prior to school bus use.

100% Airport compliance with all Federal Aviation Administration (FAA) Part 139 regulations and Transportation Security Administration (TSA) security regulations.

Percentage of respondents to the biennial citizen survey who report that:

75% - Snow removal services on County roads and highways is good or excellent.

84% - Availability of paths and walking trails is good or excellent.

42% - Road repair services are good or excellent.

STRATEGIC RESULT #2

PROTECT THE ENVIRONMENT

1



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

Update - Ongoing

Gunnison County, in partnership with the Upper Gunnison River Water Conservancy District, continues to participate in Water Quality Control Commission (WQCC) administrative proceedings to protect water quality standards associated with Tomichi Creek and in relation to the Homestake uranium mine.

With regard to water rights, Gunnison County successfully engaged in Colorado Water Court matter to protect and maintain its conditional water rights for potential use in its Dos Rios and Antelope Hills water treatment systems. The County also continues to participate in a Colorado Water Court proceeding in which Mt. Emmons Mining Company (MEMC) has applied for the continuation of conditional water rights from the Slate River, Carbon Creek, Mill Water Reservoir, and Elk Creek for mining purposes. The County, along with the Town of Crested Butte, the United States, Western Resource Advocates and Coal Creek Watershed Coalition, are actively negotiating the terms of a settlement of MEMC's water rights claims in this case.

Gunnison County continues to diligently pursue, through litigation if necessary, compliance with its Onsite Wastewater Treatment System (OWTS) regulations in order to protect and promote surface and groundwater quality.



2

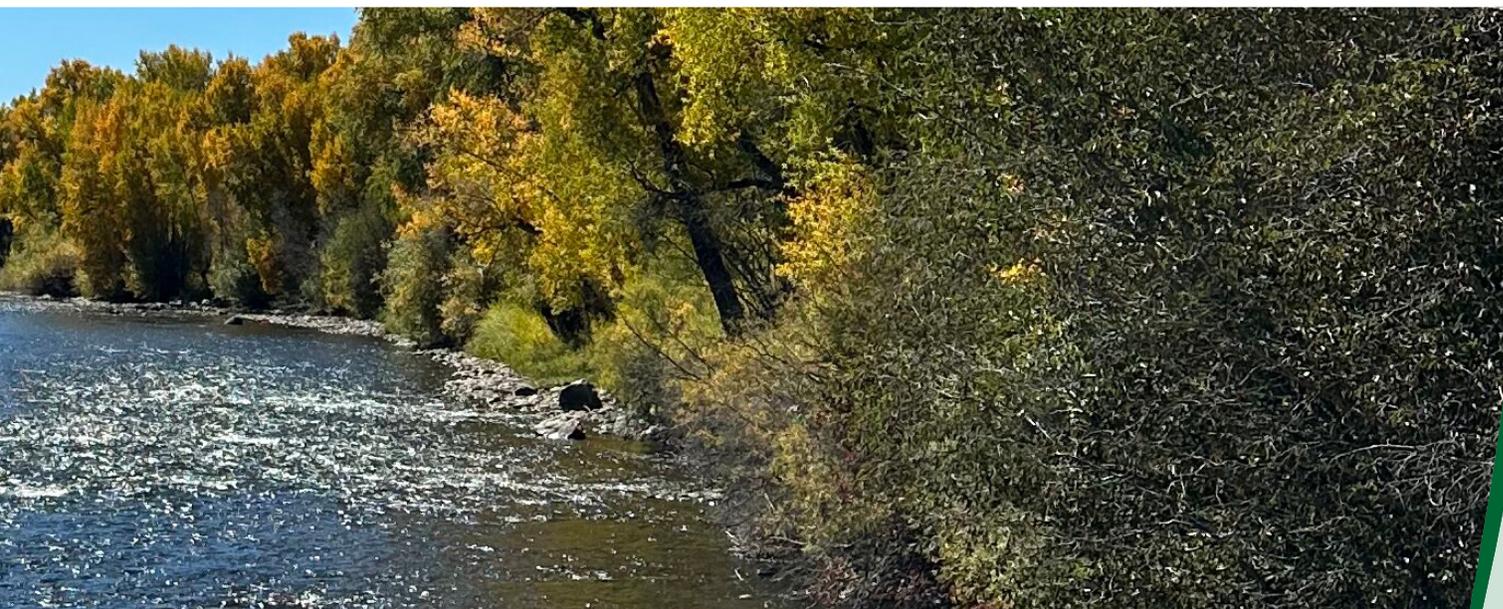


By December 31, 2024, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 10,200 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture.

Update - On Target!

A total of 8,300 acres were conserved in Gunnison County for the years 2019 through 2023. For a bigger picture, conserved acres for prior five-year periods with their ending years were as follows: 2018 - 13,047 acres, 2013 - 10,659 acres, 2008 - 8,088 acres, 2003 - 25,717 acres, and 1998 - 14,519 acres.

Interest in conservation easements remains strong, primarily regarding Gunnison Sage-grouse related easements made possible by Natural Resources Conservation Services (NRCS) grassland funds. These types of easements should continue to drive projects with enough acreages to come close to the goal for the next five years. The Land Preservation Fund continues to be critical to cover transaction costs and the annual funds available are meeting the demand relatively well. Conservation tax incentives with larger ranches are currently somewhat in flux with longer wait times to see benefits. This may begin to lower interest in these projects.



3



By December 31, 2030, Gunnison County will work to reduce energy use impacts and lower greenhouse gas emissions by 50% from 2005 levels, thereby improving air quality and addressing climate change as evidenced by:

a) Average EUI (energy use intensity) of commercial and residential buildings will continue to decrease as measured biannually in the County's Greenhouse Gas Inventory (residential EUI decreased by 7% from 2015-2020, commercial was flat).

b) By 2030 average VMT (vehicle miles travelled) will decrease by 8% per capita from 2015 levels as a result of the County's land-use policies, creation of workforce housing near jobs, support of mass transit, and creation of additional multi-modal transportation options.

Update - On Target!

The average EUI (energy use index) of buildings is continuing to decrease and accelerate. The average efficiency per square foot of residential buildings improved by 17%. Commercial building EUI is still flat. EUI is a measure of energy use, so reducing energy use will result in lower emissions from buildings, and recent reductions in emissions from electricity generation build on reduced energy use with even more emissions reductions. The trend for buildings is going in the right direction.

VMT has increased in the most recent period, in spite of the Rural Transportation Authority's (RTA) greatly expanded bus service. Planning and projects related to transportation and land-use will have lengthy planning delays. Behavior change will also take some time once projects are implemented. VMT is a persistent problem; traffic counts continue to rise on both Hwy 50 and 135 with counts on 135 rising more rapidly. Land use practices to incentivize housing near jobs, services, and transit will help in the long term.

The County adopted the 2021 International Building Codes, including the 2021 International Energy Conservation Code and the Colorado Model Solar and Electric Ready Codes.

51% respondents to the biennial citizen survey reported that recycling services are good or excellent.

24.63% of private land has been conserved.



STRATEGIC RESULT #3

PROMOTE PROSPEROUS, COLLABORATIVE AND HEALTHY COMMUNITIES

1



By December 31, 2024, Gunnison County will facilitate efforts to progress equity, diversity, and inclusion within the organizational culture and community by:

- a) Developing a strategic plan to further enhance a welcoming and inclusive organizational culture.
- b) Partnering with the Gunnison Cultural Connection and exploring the potential to expand the program county-wide.
- c) Memorializing our commitment to equity, diversity, and inclusion in a values statement.

Update - On Target!

Gunnison County leadership and staff partnered with the City of Gunnison team for the Gunnison Cultural Connection and local community events. Gunnison County worked with Employer's Council and completed an Equity, Diversity, Inclusion and Belonging (EDIB) employee survey in 2023. The Gunnison County team's draft EDIB values statement was reviewed by the Board of County Commissioners. Recommendations for the strategic plan development are being drafted for review by the Board of County Commissioners.



2



By December 31, 2024, Gunnison County will promote optimal community and family health, safety and well-being through an integrated Health and Human Services team, as measured by:

- a) 75% or more of children two years of age will be up-to-date in all recommended vaccinations;
- b) 90% (minimum) of children with a Child Welfare case will not be reopened due to a new referral within 1 year;
- c) 90% of vital records (birth and death certificates) audited by the State meet all requirements;
- d) 95% of all eligibility determinations for food assistance are completed within 30 days; and
- e) 90% (minimum) of at-risk adults with an Adult Protection case will not be reopened due to a new referral within 1 year.

Update - Partial Completion

Additional progress has been made toward promoting routine childhood vaccinations and accessing services with private providers and Health and Human Services (HHS) clinics, and the metric performed at 74.58%. The HHS team has worked diligently with each Child Welfare and Adult Protection case to assure there was not a reopened case during this year. The Vital Records audit was excellent with over 95% compliance with all requirements. All eligibility determinations for food assistance were completed within 30 days.



3

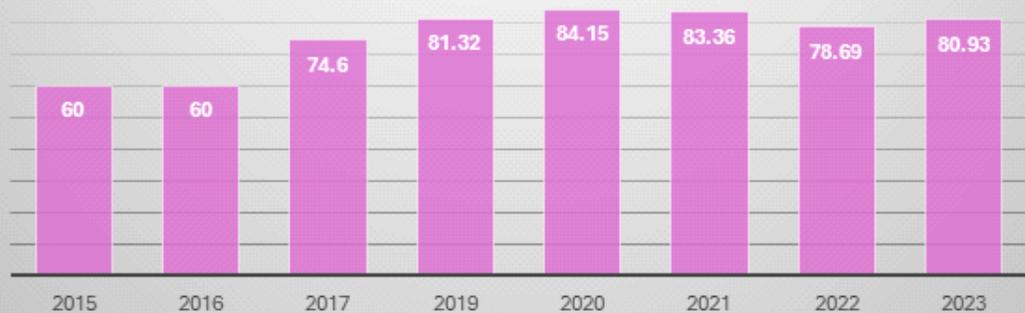


By December 31, 2024, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing youth substance use as evidenced by:

- a) Of the youth 6th – 12th grade who enroll in Choice Pass, less than 10% will violate their pledge;
- b) 70% of parents of 6th – 12th grade students report having had a conversation with their children, as measured by the Gunnison County Substance Abuse Prevention Project (GCSAPP) parent questionnaire;
- c) 5% reduction in youth binge drinking, marijuana, and nicotine rates as evidenced by the Healthy Kids Colorado Survey (HKCS) using 2019 as a baseline;
- d) 2% annual increase in Family Advocacy Support Team (FAST) referrals for elementary aged youth;
- e) 95% of youth/families participating on a FAST will not involuntarily enter the Child Welfare or Juvenile Justice systems (2019 baseline); and
- f) 88% of youth served by Early Intervention will not commit a new offense within one year of program completion (2019 baseline).

100% of youth in the Juvenile Justice Activity are screened for substance misuse and successfully completed the program.

Percent of parents with youth in 6th - 12th grades report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs, according to local parent survey data, per the Choice Pass survey



Update - Progress is Being Made!

Gunnison County youth substance-use rates decreased in 2021 from our 2019 reports, and we will continue to work on educating youth and parents on risk and protective factors. We continue to have consistent funding for prevention services. Direct services tend to be a challenge, but we are receiving support from the School District. Funds for Diversion services will be needed, if funding is cut from the region.

Gunnison County Substance Abuse Prevention Project (GCSAPP) continues efforts in teaching prevention in the schools and providing education to parents, professionals and community members. The Choice Pass Program remains a strong prevention effort with 500+ youth participating in the program and 450+ parents attending an educational event. The program also has a violation rate of less than 6%. We are helping to address the need for more skill-based services with in-school programming and Choice Pass violations. We are also assisting with grant writing to help support embedding social workers in the school. We have two Social Emotional Learning Coordinators in the school system and plan to hire an Education-based Caseworker to support youth with truancy, suspension and substance misuse.

We have seen an increase in elementary-age youth needing Family Advocacy Support Team (FAST) services, and we have been able to support those kids with prevention services. We continue to meet our target for 95% of FAST youth not involuntarily entering into the Child Welfare system or the Juvenile Justice system.



Hartman Rocks Cleanup with Martin Schmidt, Lauren Trautz, Wyatt Wollaston, Grace Delaney, Sharon Abbott, Jonathan Houck, and Liz Smith.
Photo by Jeff Trautz

4



By December 31, 2024, Gunnison County will facilitate efforts in the valley to stabilize and increase early childhood education, child care and pre-K slots by:

- a) Developing a strategic community plan to maximize current capacity at all licensed providers and expand capacity for infant and toddler care.
- b) Developing a Local Coordinating Organization (LCO) plan for universal preschool implementation.
- c) Outreach, education and support services to increase licensed home providers.

Update - On Target!

The Health and Human Services (HHS) team and County leadership met to develop a strategic plan to maximize current capacity for all providers. The team continues to work directly with the childcare providers to sustain and support capacity expansion, specifically for infant and toddler care. A Local Coordinating Organization (LCO) plan for universal preschool implementation was developed. Ongoing outreach, education and support services for licensed home providers has begun.

\$13,762 of supportive services/resources issued by the Economic Security Program.



92% of Temporary Assistance to Needy Families (TANF) participants rolling off the program report that their basic needs are being met.

2,330 in-person engagements provided by the Health & Human Services Department.

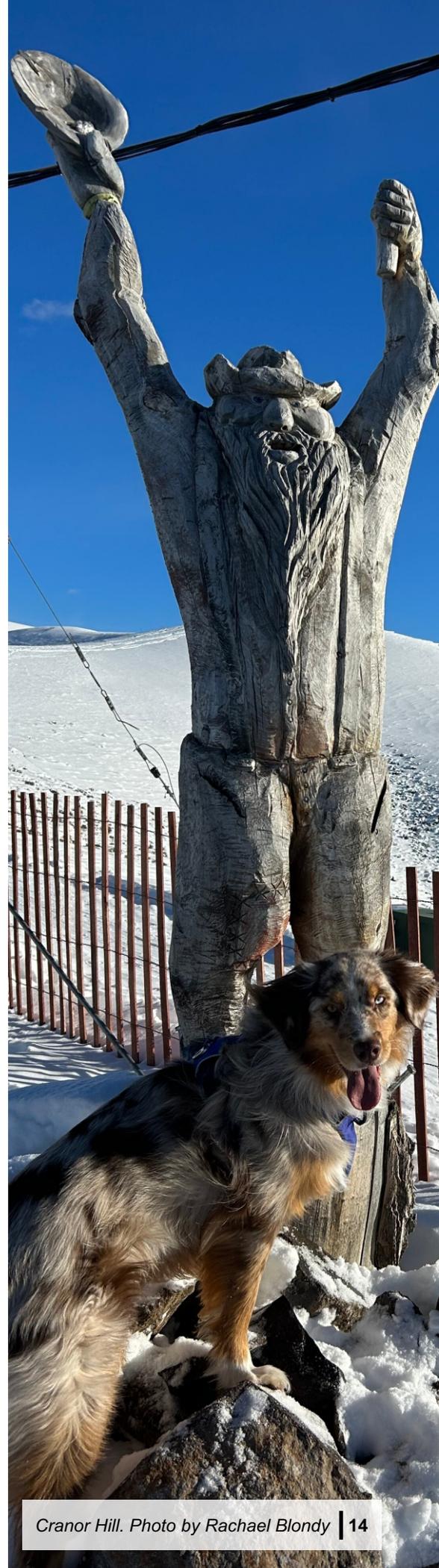
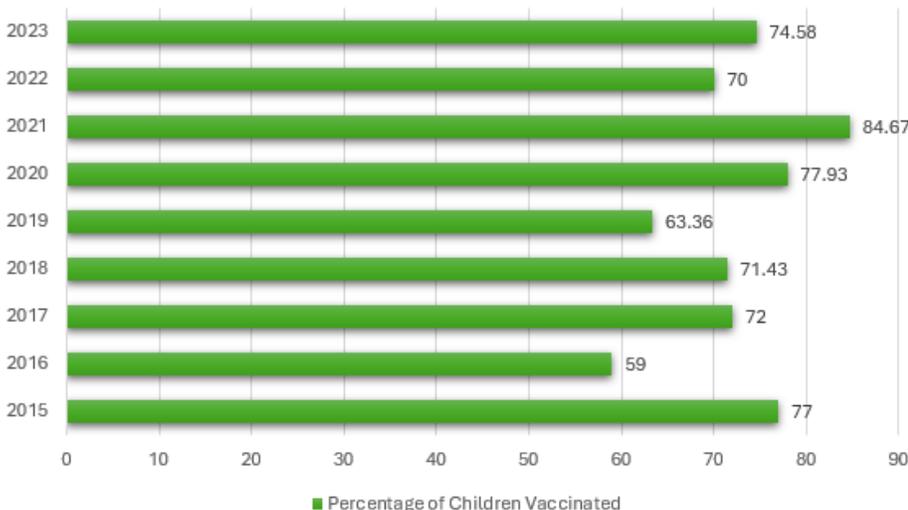
5,441 contacts with low-income seniors by the Health & Human Services Department.

Percentage of respondents to the biennial Citizen Survey who state that:

34% - The availability of preventative health services in Gunnison County is good or excellent.

57.3% - Access to services provided to seniors by Gunnison County is very easy or somewhat easy.

Percentage of children who have received all required immunizations [Hepatitis B, DTaP/Tdap (Diphtheria, tetanus, acellular pertussis/Tetanus, diphtheria, acellular pertussis)/, IPV (Inactivated Poliovirus), MMR (Measles, Mumps, Rubella) and Varicella] upon entering school



5



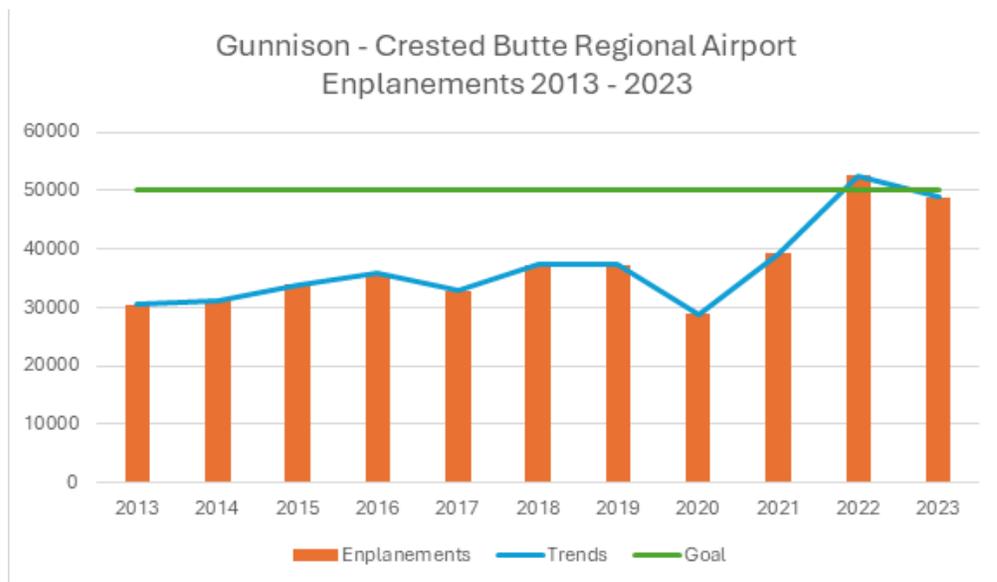
By December 31, 2025, Gunnison County will capitalize on the extensive airport facility investments by increasing the airport’s economic impact to the community by 20% over the results of the 2020 Colorado Department of Transportation (CDOT) study to \$145M, increasing enplanements to 50,000 primarily by reducing passenger leakage, and increasing corporate and general aviation activity.

Update - On Target!

The 2020 CDOT-sponsored Airport Economic Impact Study determined the economic impact to the Gunnison region was \$121 Million annually, based on aeronautical activities at Gunnison-Crested Butte Regional Airport (GUC). This result was based on scheduled airline services that produced an average of approximately 34,500 annual enplanements during the five-year data study period (2014 to 2018), together with general aviation activity during the same period.

Through other specific GUC air service market studies over the last eight years, it has been established that GUC's total (inbound and outbound) passenger market size is around 240,000 passengers annually, based on US Department of Transport (DOT) data which chronicles airline ticket purchases by zip code. The same market studies also determined that over 70% of these total passengers that would typically use GUC as a first choice from a geographical perspective are, for various reasons, using other airports for their travels (i.e., passenger leakage). These reasons may include cheaper fares, frequency of flights and more airlines choices.

In 2022, GUC produced approximately 52,500 enplanements, thereby exceeding the enplanement strategic goal of 50,000 by December 2025. In 2023, enplanements dipped slightly to 48,852.





During March 2021 thru January 2023, the County completed an extensive \$30 Million passenger terminal renovation, which had been on the County's Airport Master Plan since 2015 and approved by the Federal Aviation Administration.

By improving the quality of overall air travel infrastructure, services and experiences at GUC, the potential to grow aeronautical-based activity and increase passenger enplanements utilizing robust and aggressive air service development practices to reduce leakage will directly result in strengthening the economic impact to the region and enhance our global connectivity.



6



By December 31, 2030, in addition to the 89 units the County will have facilitated by the end of 2022, the County will facilitate the construction of 300 new units of the 960 units identified as needed in the most recent Gunnison Valley Housing Needs Assessment.

Update - Making Progress!

Prior to the end of 2022, a total of 89 units had been built as a direct result of County efforts, partnerships and/or facilitations. Those units were in four different projects: 1) Wills Way – 5 units; 2) Paintbrush – 76 units; and 3) Elk Valley Townhomes – 8 units.

Achieving the goal of 300 additional units will largely be accomplished by the completion of 50 units in the Sawtooth Project (Phases I and II) in 2023/2024, and approximately 252 units in the Whetstone Project, for which the County is currently engaged in the necessary planning, design and land-use approval processes.

Whetstone: The Whetstone Sketch Plan was approved February 2023, and the preliminary/final plan is expected to be submitted July 2024. Servitas was hired as the development partner.

Sawtooth: Sawtooth, Phase 1 (18 units) has been completed and residents moved in. Sawtooth, Phase 2 (32 units) is in design and working toward permit application in the first quarter of 2024 and expected construction start in Spring 2024. The parcel was rezoned from industrial to R-3.

Grants:

- Awarded \$297,500 for renewable energy for Sawtooth from the Colorado Division of Local Affairs Energy Impact Assistant Funds.
- Awarded \$800,000 for infrastructure for Sawtooth Phase 2 from Colorado Division of Local Affairs Strong Communities Now.
- Awarded \$10 million for Whetstone infrastructure from Colorado Division of Housing.
- Awarded \$1.5 million for Whetstone geothermal well fields from Colorado Energy Office.



STRATEGIC RESULT #4

DELIVER HIGH QUALITY SERVICES

1



By December 31, 2022, Gunnison County will adopt wildfire risk reduction and mitigation policies to ensure the creation of defensible space and structures that are ignition resistant.

Update - Done!

Gunnison County adopted the 2021 International Wildland Urban Interface (WUI) Code on September 8, 2022. The County also adopted amendments to the Gunnison County Land Use Resolution in alignment with the International Wildland Urban Interface Code. The Code went into effect for new construction in 2023 and staff has been completing training with the Colorado State Forest Service to support the implementation of the code adoption. The updated code and policies will ensure that new construction and new development in Gunnison County mitigate wildfire risk and are built in a manner that resists wildfire.

Staff is currently in discussion with Colorado State Forest Service about creating a shared position that would support WUI implementation (help homeowner design defensible space plans, etc.) and support the development of Community Wildfire Protection Plan.





2

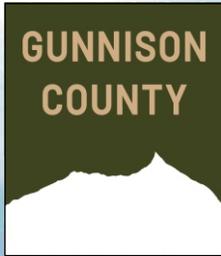


By December 31, 2023, Gunnison County will establish a north Gunnison area master plan in collaboration with the City of Gunnison. The master plan will be a first step in a larger planning process for the Gunnison to Mt. Crested Butte corridor.

Update - Challenging

Gunnison County and City of Gunnison staff continue to work on this project and have identified that the largest challenge will be addressing infrastructure (water, sewer, electric, roads) in the area. There is no central water service for the north Gunnison area, which will create a significant challenge for any new development.

County staff is currently preparing an RFP (Request for Proposals) for the development of a Comprehensive Corridor Plan from Gunnison to Mt. Crested Butte. The County was awarded \$150,000 from the Colorado Department of Local Affairs (DOLA) for this work. It is expected that this plan would build off of the work in the Gunnison area plans and the One Valley Resiliency Roadmap. This is a significant opportunity to reshape land use policies in the corridor to improve certainty and predictability and make it easier to develop in appropriate areas. This will be a significant time investment for staff, the Board and the Planning Commission. We expect to kick-off the project in early summer and complete within a year.



GUNNISON COUNTY • COLORADO 2023 PERFORMANCE REPORT

OFFICE LOCATIONS

Airport Admin/AARF 519 Rio Grande Avenue; 970-641-2304

Airport Terminal 711 Rio Grande Avenue

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

Board of County Commissioners 970-641-0248

County Attorney 970-641-5300

County Manager 970-641-0248

Finance 970-641-2203

Human Resources 970-641-7623

Juvenile Services 202 E. Georgia Avenue; 970-641-7902

Fred R. Field Western Heritage Center 275 S. Spruce Street

Fairgrounds 970-641-8561

CSU Extension 970-641-1260

Health & Human Services 220 N. Spruce Street

Main Line 970-641-3244

Multicultural Resources 970-641-7999

Senior Resources 970-641-7984

Veterans' Services 970-641-7919

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. Hwy 50; 970-641-8565