



# Grand County

Grand Results Update



Grand Results Update: January 15, 2019

## Grand Results Overview and Strategic Priorities

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<b>Date</b>	<b>Grand Results</b>
January 15, 2019	Professional way of doing business focused on our residents and guests.

### **Strategic Priority #1: Managing Growth**

#### Strategic Results

- Transportation: County Roads
- Transportation: Alternative Transportation
- Transportation: Congestion
- Affordable Housing
- Broadband

### **Strategic Priority #2: Infrastructure**

#### Strategic Results

- Public Safety Facility
- Customer Service Facilities
- Health and Human Services Facility
- Waste Disposal/Recycling

### **Strategic Priority #3: Health Care Accessibility**

#### Strategic Results

- Health Care Accessibility and Affordability

### **Strategic Priority #4: Organizational Effectiveness**

#### Strategic Results

- Roles and Responsibilities
- Performance Reports
- Budget
- Employee Performance



Grand Results Update: January 15, 2019

## **Strategic Priority #1: Managing Growth**

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Grand County's extraordinary quality of life, access to all of Colorado's best outdoor experiences, the local cost of living, and easy access from the Front Range make it a certainty that our population and economy will grow over the next five years. This growth will challenge us if we do not prepare in the areas of transportation, housing and broadband. To ensure that the County, its businesses and residents are in a position to manage and take advantage of the expected growth, the County commits to the following:

**Strategic Result #1: Transportation: County Roads**

**Strategic Result #2: Transportation: Alternative Transportation**

**Strategic Result #3: Transportation: Congestion**

**Strategic Result #4: Affordable Housing**

**Strategic Result #5: Broadband**



## Strategic Result #1: Transportation: County Roads

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### Team Lead

Chris Baer

### Results

By 2023, 100% paved County roads are maintained at or above approved County paved road standards.

### Team Members

Ed Moyer  
Bill Clark  
Tim Gagnon

By 2020, 100% targeted roadways are maintained at or above approved County road standards.

### Updates

#### Actions Required

- Continue moving forward with Asphalt Plan and work toward road classifications; Maintained/Non/Private

#### Risks

- TBD - if any

#### Next Steps

- Provide list for NWTPR



## Strategic Result #1: Transportation: County Roads

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### Strategies

By December 31, 2018, have action items completed to ensure the implementation of the 20-year Asphalt Plan.

- In Progress

Implement annual segments of 20-year Asphalt Plan.

- In Progress

By December 31, 2018, Identify Targeted County Roadways with classifications.

- TBD

By July 31, 2019, develop a snow removal plan that aligns with the targeted roadways and the needs of community.

- Complete: Grand County Snow Plan has been updated and posted on the website.

By July 31, 2019, develop a summer maintenance plan for targeted roadways.

- Planned to Begin on: March 11, 2019

By September 30, 2019, develop funding request to fund maintenance of targeted roadways in the 2020 budget.

- On Hold: GCRB will be looking at alternatives/solutions to our increasing traffic volumes. CR 3, 1



## Strategic Result #1: Transportation: County Roads

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### Action Items

No later than Sep. 2018, present Grand County Asphalt Maintenance Plan to the BOCC for formal adoption.

- In Progress

By Nov. 2018, present 2018 performance measure updates on asphalt plan achievements and request 2019 funding per Asphalt Plan.

- In Progress

By May 2018, develop and communicate to constituents and commissioners the road and bridge chain of command for maintenance issues.

- In Progress

By Sep. 2018, develop a spreadsheet that documents all county roads; including bridges and culverts, classifications and levels of maintenance per classification.

- On Hold

By Sep 2018, develop a snow plow document that includes; plow routes, IGA plowing, call-out standards for weekends and holidays.

- Complete: Snow Plan has been updated and placed on the website. Will be monitored over the winter and revisited afterward, GCRB has staffed a night crew again in the Fraser Valley - working Thursday through Monday 2:30 - 11:00

By Dec. 2018, identify all non-maintained county roads and develop guidelines for private maintenance of these roads.

- Planned to Begin on: February 1, 2019

By April 2019, Identify District staffing needs for both winter and summer.

- Complete: GCRB requested two additional operators through the budget process to increase the level of service during the winter months and provide more man power in the summer



## Strategic Result #1: Transportation: County Roads

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### Performance Measures

#### Result

- 100% completed 2018 planned paved miles
- % completed 2019 planned paved miles
- % of targeted roadway miles maintain to standard in 2020

#### Output

- 4.45 actual paved miles in 2018
- actual paved miles in 2019
- actual targeted roadway miles maintained to standard in 2020

#### Demand

- 1.91 planned paved miles 2018
- 3.96 planned paved miles 2019
- Targeted roadway miles identified for obtaining maintenance standards in 2020

#### Efficiency

- \$17.15/sq yrd - cost per paved mile 2018
- n/a at this time - cost per paved mile 2019
- cost per mile to maintain targeted roadways in 2020



## Strategic Result #2: Transportation: Alt. Transportation

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### Team Lead

Ed Moyer

### Result

By 2020, Grand County residents and visitors will have an assessment for alternative transportation means to access the valley

### Team Members

Chris Baer  
Bill Clark  
Tim Gagnon  
DiAnn Butler

### Updates

#### Actions Required

- Need BOCC to reaffirm the timing on the train and mass transit components of this strategy. Focus has been on airports: Kremmling Airport runway rehab project and runway expansion project; Granby Airport north-side hangar development.

#### Risks

- TBD - if any

#### Next Steps

- TBD



## Strategic Result #2: Transportation: Alt. Transportation

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### Strategies

By January 2019, create a side-by-side assessment of both Granby and Kremmling Airports.

- Complete: Airports Operational update is on the County website. Will look to refine this document into a single spreadsheet if “side-by-side” comparison is desired.

By September 2019, create an assessment of train usage into and out of the valley by visitors and residents, including identified opportunities to grow the usage.

- Planned to Begin on: March 1, 2019

By December 2019, create an assessment of all highway user mass transit operations into and out of the valley.

- Waiting for more Information

By 2020, combine plane, train and automobile assessments into one and present to BOCC.

- Waiting for more Information



## Strategic Result #2: Transportation: Alt. Transportation

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### Action Items

Identify current uses and revenue streams at each airport

- Complete: See updated Airport Operations document

Project potential future uses and revenue streams at each airport; including county run FBO at both locations

- In Progress

Identify economic impact provided by both airports to the community; including the number of landings at each airport.

- In Progress

Coordinate with Winter Park, Amtrak and others to gather ridership information.

- In Progress

Collaborate with Winter Park, Amtrak and others to identify and inform opportunities to grow train usage.

- In Progress

Coordinate and Collaborate with all highway mass transit users to gather ridership info; identify and inform opportunities to grow usage.

- Planned to Begin on: March 1, 2019



Strategic Priority #1: Managing Growth

## **Strategic Result #2: Transportation: Alt. Transportation**

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### **Performance Measures**

#### Result

- TBD

#### Output

- TBD

#### Demand

- TBD

#### Efficiency

- TBD



## Strategic Result #3: Transportation: Congestion

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### Team Lead

Ed Moyer

### Team Members

Chris Baer  
Bill Clark  
Tim Gagnon

### Result

Working in collaboration with partners, we will reduce congestion and travel time along Highway 40 consistent with population growth projections for the next 10 years.

### Updates

#### Actions Required

- Community Development is talking with CDOT about preparing Access Control Plans for US 24 between Granby Lake and US 40 as well as US 40 from US 34 to Tabernash. In addition, staff will be looking at projected land uses, lane use build-out and how that will affect these corridors. Looking to have this effort funded in 2020 or 2021.

#### Risks

- TBD - if any

#### Next Steps

- TBD



## Strategic Result #3: Transportation: Congestion

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### Strategies

By August 2018, identify the traffic volumes expected in Grand County for the next 10 years.

- Waiting for more Information

By October 2018, create steps to achieve and develop 522.

- On Hold: In Progress

By September 2018, Participate fully in N.W. TPR.

- Complete: Chris Baer attended TPR meetings in 2018. Commissioner Manguso and Chris Baer drafted list of State HWY improvements needed in Grand County for review by BOCC and submittal to TPR

By June 2019, identify alternative routes to alleviate congestion on Hwy 40.

- On Hold

Continuously work with partners to keep workforce traffic to a minimum

- In Progress



## Strategic Result #3: Transportation: Congestion

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### Action Items

Identify the growth population estimates for Grand County.

- Complete: State Demographers: 10 year 2029 Grand County population 18,284 (15, 595 pop. 2019)

Identify the Front Range population estimates to inform Grand County's visitor traffic.

- Complete: Need to build nexus in order to tie % of Front Range population increase, to increase visitor traffic in Grand County

Identify CDOT's projected traffic counts for Grand County.

- In Progress

Identify acquisition options to acquire needed right-of-way for 522.

- On Hold: Section of needed ROW include: Fuller, Susan Pearl Jones Trust and Ron Jones. Need agreement with Town of Fraser on future development or annexation of SPJT and RJ properties in order to acquire ROW

Create a plan for developing identified segments of 522.

- Waiting for Approval

Identify funding to build segments; including funding via CDOT.

- Waiting for more Information

Understand and influence the plan for state highway improvements in Grand County through N.W. TPR participation.

- TBD

Collaborate with towns and identify needed personnel for TPR

- TBD

Work in collaboration with affordable housing initiatives that keep workforce employees living in communities they work in.

- TBD

Work in collaboration with transportation authority to assist in decreasing workforce traffic.

- Planned to Begin on: TBD



Strategic Priority #1: Managing Growth

## Strategic Result #3: Transportation: Congestion

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### Performance Measures

#### Result

- TBD

#### Output

- TBD

#### Demand

- TBD

#### Efficiency

- TBD



## Strategic Result #4: Affordable Housing

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### Team Lead

Sheena Darland

### Team Members

Robert C. Davis  
DiAnn Butler

### Result

By December 31, 2018, informed by the Housing Needs Assessment currently underway, Grand County will work collaboratively with the municipalities to establish and meet goals to address affordable and attainable housing for our residents.

### Updates

#### Actions Required

- The County will establish locations for sustainable and affordable housing that is adjacent and accessible to County services, transportation, work areas and complementary to surrounding areas in terms of density, use and design.

#### Risks

- There is the likelihood that County residents would oppose higher density development adjacent to their homes. There is a chance that higher density planning concepts would generate opposition based on the idea that such density will spoil the rural character of the county.

#### Next Steps

- To seek a balance between maintaining rural character while providing affordable housing in higher density settings.



## Strategic Result #4: Affordable Housing

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### Strategies

By — , clearly define the County's role with respect to Affordable Housing.

- In Progress

By — , establish and maintain collaborative relationships with the County's municipalities.

- In Progress

By — , launch and complete the Housing Needs Assessment.

- Complete: A document has been drafted and completed.

By — , re-evaluate the County's regulatory growth management strategies (including zoning).

- Planned to Begin on: April 10, 2019

By December 31, 2018, the County will launch a website that serves as a clearing house for Affordable Housing resources (including inventory, potential jobs for residents, and focused on workforce matters).

- Waiting on more Information: Will defer to the PIO for direction.



## Strategic Result #4: Affordable Housing

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### Action Items

Identify current opportunities (and a way to recognize future opportunities) to help municipalities in addressing the Affordable Housing need.

- In Progress

Identify County-based funding sources for Affordable Housing Projects (specifically, short-term rentals).

- Waiting for more Information: County has an Affordable Housing Fund but more discussion is needed on exactly what the funds collected will do. Community Development is scheduling a discussion on the Housing Needs Assessment at its April 2019 Planning Commission meeting.

Identify potential incentives for developers to product Affordable Housing in conjunction with future projects.

- Waiting for more Information: Need to have a discussion with the Planning Commission and then follow up with discussions with the development community and Housing Authority.

Continue efforts to visit with the Municipalities' leaders who are responsible for Affordable Housing.

- In Progress

Once the HNA is complete, use it to inform Community-wide (County and Municipalities) goals and objectives related to Affordable Housing.

- Planned to Begin on: April 10, 2019

Engage in discussion with Municipalities regarding their policy for infrastructure improvements (to determine appropriate locations of future Affordable Housing projects).

- Planned to Begin on: May 1, 2019

Review and consider reducing minimum lot size requirements.

- Waiting for more Information: We have seen requests to combine lots to create larger build-able areas for housing which often appears counter-intuitive to the Master Plan goal of increasing density in Urban and Rural Growth Areas. As such, Staff is looking at Maximum Lot Size requirements for these growth areas.

Review and consider amending/updating the County's Master Plan.

- In Progress



Strategic Priority #1: Managing Growth

## **Strategic Result #4: Affordable Housing**

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### **Action Items Continued**

During the review of the Master Plan, identify specific areas and locations appropriate for Affordable Housing projects

- In Progress

Develop website content with partners across County and Municipal lines.

- Waiting for more Information: Will defer to PIO for direction.



## Strategic Result #4: Affordable Housing

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### Performance Measures

#### Result

Define the Role: The community and County staff will have a clear understanding of the County's role with respect to affordable Housing.

- Staff is working with the Housing Authority, Economic Development and Planning Commission is defining the role.

Housing Needs Assessment: The Assessment is complete by mid-July 2018

- Report has been completed.

Website: Launched by December 31, 2018.

- Website has not yet been launched.

#### Output

Define the Role: The BOCC formally adopts a position/policy statement to establish and document the County's role with respect to affordable Housing.

- In Progress

Define the Role: The Affordable Housing team will meet with their counterparts in the municipalities at least once each quarter (from April 1, 2018 onward).

- In Progress

Re-evaluate Growth Strategies: Amendments to the Master Plan will be proposed to the BOCC within 18 months. Those amendments will facilitate development and construction of Affordable Housing.

- In Progress

Re-evaluate Growth Strategies: The municipalities will express support for the approval of these proposed amendments.

- TBD

#### Demand

- TBD

#### Efficiency

- TBD



Strategic Priority #1: Managing Growth  
**Strategic Result #5: Broadband**

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**Team Lead**

Kirk Magnusson

**Team Members**

DiAnn Butler  
Nate Walowitz  
NWCCOG

**Result**

By 2022, Grand County will work collaboratively with partners to have access to acceptable Internet service to 90% of our residents.

**Updates**

Actions Required

- TBD

Risks

- TBD

**Next Steps**

- Further Meetings with NWCCOG and Grand County Anchor institution to determine roles and commitment levels for hosting Meet-Me centers and Meet-Me Center Locations



Strategic Priority #1: Managing Growth  
**Strategic Result #5: Broadband**

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**Strategies**

By July 1, 2018, define with Broadband is internally to the county and externally to our residents and visitors.

- In Progress

By September 30, 2018, the county will lead in convening the stakeholders, jurisdictions and elected officials to develop a unified message and play for the county regarding Broadband.

- In Progress

By September 30, 2018, Define the roles for developing Broadband within the county and within the community.

- In Progress

By April 2019, the county will lead in convening identified stakeholders representing pockets of areas within the county lacking broadband.

- In Progress

By October 2019, the county will assist in developing strategies to address broadband connectivity in the pocket areas in the county.

- Planned to Begin on: TBD



Strategic Priority #1: Managing Growth  
**Strategic Result #5: Broadband**

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**Action Items**

To identify Broadband, determine reliability, redundancy, speed and price that are acceptable to the community.

- Planned to Begin on: TBD

Prepare an outline of the needs for the county's broadband needs.

- Planned to Begin on: TBD

Develop various focus groups representative of the broadband needs to include: core group, Technical group, Community stakeholders, and end users, elected and jurisdiction representatives.

- In Progress

Ensure that Senate Bill #152 is repealed in 2018.

- Completed: As reflected in 2018-11-06 Election - Grand County has opted out of Senate Bill #152

Develop partners with regional and state efforts and report local efforts regularly (DOLA, NWCOG Mtn. Connect, etc.).

- In Progress

Identify internal and external funding opportunities to address needs; pursue these opportunities as needed.

- Waiting for more Information: DOLA Grant Funding approved for NWCCOG Project THOR



Strategic Priority #1: Managing Growth  
**Strategic Result #5: Broadband**

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**Performance Measures**

Result

- TBD

Output

- TBD

Demand

- TBD

Efficiency

- TBD



Grand Results Update: January 15, 2019

## **Strategic Priority #2: Infrastructure**

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The County's aging infrastructure creates health and safety issues for County employees and the public, while the cost of replacement will continue to rise each year consistent with the global market for materials and the regional cost of labor. The County's conservative approach to building these essential service delivery assets will be characterized by little or no increase in taxes, saving money in current and near term budget cycles, seeking a variety of funding sources, and closely managing construction costs. Further, these foundational facilities will be the core assets required to meet the demands for service from a growing population of residents, businesses and visitors for many years to come.

**Strategic Result #1: Public Safety Facility**

**Strategic Result #2: Customer Service Facilities**

**Strategic Result #3: Human Service Facility**

**Strategic Result #4: Waste Disposal/Recycling**



## Strategic Result #1: Public Safety Facility

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### Team Lead

Wayne Schafer, Under-Sheriff

### Result

By 2021, Grand County residents will experience improved public safety through a new public safety facility, which includes a jail and meets all applicable standards.

### Team Members

Dan Mayer  
Jeff Bauckman  
Kyndra Gore  
Kelly Friesen  
Curtis Lange  
Ed Moyer  
Robert C. Davis

### Updates

#### Actions Required

- TBD

#### Risks

- TBD

#### Next Steps

- TBD



Strategic Priority #2: Infrastructure

## Strategic Result #1: Public Safety Facility

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### Strategies

**Functionality:** By December 31, 2018, a Needs Assessment will be completed and approved by the County.

- In Progress

**Financing:** By September 2019, the County will have determined how it will pay for the building.

- In Progress

**Location:** By December 31, 2018, the Location of the new facility will be determined.

- Waiting for more Information

**Building:** By December 31, 2018, building construction will begin.

- On Hold: Needs assessment will be completed and presented to the BOCC on 1-15-2019

**Communication:** By June 1, 2018, a Communications Plan will be developed and implemented.

- Completed



## Strategic Result #1: Public Safety Facility

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### Action Items

Determine message, the language/words, and PIO communication protocols.

- Waiting for more Information

Establish community needs/focus groups, and the “positives” of a new facility.

- Waiting for more Information

Explain economic benefit.

- Waiting for more Information

Define the role of Sheriff

- TBD

Define the plan to communicate this messaging protocol to the BOCC.

- TBD

ID locations, pros & cons of each building location, proximity to Judicial building. Purchase / lock down land at preferred location.

- Waiting for more Information: Proposed locations have not yet been identified

Obtain feedback from Judicial District re: use of technology in lieu of in-person appearances.

- Waiting for more Information

Purchase/lock down land at preferred location.

- Waiting for more Information

Determine what services will be housed in new facility.

- In Progress

Determine potential locations

- Waiting for more Information



## Strategic Result #1: Public Safety Facility

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### Action Items Continued

Determine the technical specs required for the building.

- Waiting for more Information

Determine cost of construction (from Needs Assessment).

- Waiting for more Information

Determine the method of ownership (Own vs. Lease).

- Waiting for more Information

Determine the bonding capacity.

- Waiting for more Information

Determine grant possibilities.

- Waiting for more Information

Determine whether the County will house inmates from outside the community.

- Waiting for more Information

Obtain a bond rating from Moody's.

- Waiting for more Information

Apply for grants based on the Needs Assessment.

- Waiting for more Information



Strategic Priority #2: Infrastructure

## Strategic Result #1: Public Safety Facility

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### Performance Measures

Result

- TBD

Output

- TBD

Demand

- TBD

Efficiency

- TBD



## Strategic Result #2: Customer Service Facilities

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### Team Lead

Ray Jennings

### Team Members

Chris Baer  
Allen Pulliam  
Steve Dechant

### Result

By 2023, Grand County residents will experience improved customer service through updated facilities for Road & Bridge and Emergency Management Services, based on an assessment to be completed not later than 2020.

### Updates

#### Actions Required

- TBD

#### Risks

- TBD

#### Next Steps

- TBD



## Strategic Result #2: Customer Service Facilities

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### Strategies

By December 31, 2018, evaluate current road & bridge and EMS facilities.

- TBD

By July 1, 2018, identify funding for Space Needs Assessment and Architectural Design for fiscal year 2019 .

- TBD

By September 1, 2019 Space Needs Assessment, Architectural Design and Cost Estimates for new Road & Bridge Facilities and New EMS facilities will be completed.

- TBD

By July 1, 2020, Identify and secure funding streams for construction of new facilities.

- TBD

By May 1, 2021 Break ground on construction of facilities.

- TBD



## Strategic Result #2: Customer Service Facilities

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### Action Items

By July 1, 2018, Research grant opportunities for facility planning including space needs assessments and building design.

- TBD

By July 1, 2018 include Budget allocation for space needs assessment and building design in 2019 budget

- TBD

By December 31, 2018, identify and document functional issues in current facilities.

- TBD

By December 31, 2018, Identify and document current and future locations for facilities.

- TBD

By December 31, 2018, Identify and document public needs and benefits from new facilities.

- TBD

By December 31, 2018, Identify and document current maintenance costs and inefficiencies that would be eliminated with new facilities.

- TBD

By December 31, 2018, determine which facilities and sites will be constructed.

- TBD

By February 1, 2019, Issue the RFP for Space Needs Assessment and Architectural Design of facilities to be constructed.

- TBD

By April 1, 2019, Issue contract for Space Needs Assessment and Architectural Design, including construction cost estimates, of facilities to be constructed.

- TBD



## Strategic Result #2: Customer Service Facilities

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### Action Items

By January 1, 2020, Present complete assessment, including needs, space needs, design and cost to BOCC.

- TBD

Between January 1 and June 1, 2020, Identify and research all various funding streams and opportunities, including municipal bonds, leasing, tax increases and all other identified sources to be able to secure funding by July 1, 2020.

- TBD

By August 1, 2020, Issue RFP for construction of facilities.

- TBD

By January 1, 2021, Negotiated contract with successful bid.

- TBD

By February 1, 2021, finalize displacement plan for any facilities identified for construction on current sites where facilities will be replaced .

- TBD



Strategic Priority #2: Infrastructure

## Strategic Result #2: Customer Service Facilities

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### Performance Measures

#### Result

- TBD

#### Output

- TBD

#### Demand

- TBD

#### Efficiency

- TBD



## Strategic Result #3: Human Service Facility

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### Team Lead

Brene Belew-LaDue, RN

### Result

By 2023, Grand County residents shall be able to access multiple Health & Human Services and related services at a single consolidated facility.

### Team Members

Deb Ruttenberg  
Robert C. Davis

### Updates

#### Actions Required

- Continued communication with potential tenants - set up a system of communication to keep the tenants informed.
- Form a more representative project management committee for the long-term goal.

#### Risks

- Obtaining grants and fundraising for the building & financing mechanisms.
- Space needs of tenants and timeline for building may not be congruent and could impact the number of tenants.
- Financial ability to build space for future and future needs of tenants.
- Ownership & management of building, formation of government - private partnership.
- Central location, but may leave out potential clients if transportation issue is not solved; therefore still need for satellite locations in other communities.
- If rent is the only option for space in building; non-profits may be priced out of building.
- Deterioration of current occupied buildings in the Grand County complex and for some non-profits.

#### Next Steps

- As of 05/02/18 12 organizations have stated via their boards or leadership that they are interested in a co-located building to Jen Fanning.
- County Manager has identified a potential company to do a building needs assessment; a RFP later this month or in June will be written.
- Potential for building to be combined with Public Safety Building or alongside that building.
- Deb and Brene in discussions about the organizational structure of Health & Human Services, which may impact the space needs of the co-located building.
- County Manager has discussed with Town of Granby x3 potential sites for building.
- County Manager has verbal support from leaders in Town of Granby. 09/13/18 - County Manager Contract for Needs assessment of county buildings and scope of project on September 25, 2018. Grand County Rural Health Executive Director is in communication with potential tenants of a co-located building; she has had communication with several prospective tenants and they are asking for more formal & regular communication with county on the project. 01/09/19 - Needs assessment done in December 2018. Results in January/February 2019 to BOCC.



Strategic Priority #2: Infrastructure

## Strategic Result #3: Human Service Facility

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### Strategies

Develop a Business Plan for the combined facility will be developed and approved by all “First Tier” parties (i.e. County and 100% committed NFP’s/Govts).

- Waiting for more Information

Develop and approve a Concept Plan for all First - Tier parties

- Waiting for more Information

Construction on the new facility will begin.

- Waiting for more Information

The building is operational, and tenants are in place.

- Waiting for more Information



## Strategic Result #3: Human Service Facility

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### Action Items

#### Business Plan: Financing

- Waiting for more Information: RJA Needs assessment done in December 2018. Results in January/February 2019 to BOCC.

#### Operational Action Items

- TBD

#### Public Relations Action Items

- TBD

#### Concept Plan

- Waiting for more Information

#### Construction Plan

- Waiting for more Information

#### Operational Plan

- Waiting for more Information



## Strategic Result #3: Human Service Facility

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### Performance Measures

#### Result

- Business Plan: Awaiting needs assessment
- Concept Plan: Awaiting needs assessment
- Construction Plan: Awaiting needs assessment
- Operations: Awaiting needs assessment

#### Output

- Concept Plan: Awaiting needs assessment

#### Demand

- Within one year of operations, the total number of trips made by clients for the services provided in the facility (as compared to pre-building trips) will be reduced by 50%: TBD

#### Efficiency

- Within one year of operations, the average number of entities visited per trip (for customers) will increase to 3 (as compared to pre-building trips): TBD



## Strategic Result #4: Waste Disposal / Recycling

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### Team Lead

Ed Moyer

### Team Members

Chris Baer  
Bill Clark  
Zac Broady  
Mike Meindl

### Result

By 2019, Grand County Residents will understand the opportunities of the alternatives for environmental management of proper waste disposal/recycling through an assessment of cost effective alternatives.

### Updates

#### Actions Required

- Based on previous BOCC discussions regarding overall Strategic Plan prioritization. Little work has been completed for this Strategic Result PRIOR to BOCC providing clear direction on their priorities.

#### Risks

- Opening up an additional landfill, transfer station, etc. has potential risk due to current partnership by the two (only) trash service providers. Must have company willing to partner with County. Deadline of Dec. 2018 is very aggressive.

#### Next Steps

- Pull all information and studies previously conducted by Grand County when this was previously a County action item. R&B staff completed a new landfill site and transfer station site location analysis.



## Strategic Result #4: Waste Disposal / Recycling

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### Strategies

**By December 2018, Create an assessment of the creation of a county landfill.**

- On Hold: R&B previously completed a new landfill analysis and feasibility in 2008. At the time and due to county wide tonnage of waste produced, the project was not financially viable. However, this analysis need to be updated based on today's population and disposal costs.

**By December 2018, Create an assessment of the creation of a county transfer station.**

- Waiting for more Information

**By December 2018, Create an assessment of the creation of a county Plasma Burner station.**

- On Hold: Plasma burner costs were obtained in 2018 and initially found to be cost prohibitive due to the low tonnage of waste produced in Grand County. Plasma burner would need to be a Regional solution. Need to explore Summit County's 2030 Plan and other partnerships.

**By December 2018, Create an assessment of the current waste disposal opportunities in the county through private and town efforts and the cost and benefits to the consumers.**

- On Hold: Initially completed in December 2017. Need to update the assessment and include The Fraser Drop.

**By December 2018, create an assessment of the creation of a county owned and operated recycling center.**

- In Progress

**By December 2018, create an assessment of current recycling opportunities in the county through private town efforts and the cost and benefits to the consumers.**

- In Progress

**By 2019, compile all of the assessments with costs to present to BOCC for analysis of cost effectiveness for the community and potential decision.**

- In Progress



## Strategic Result #4: Waste Disposal / Recycling

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### Action Items

For each assessment, identify costs and locations of land, permits, equipment, design, personnel and all other identified costs.

- In Progress

For each assessment, identify the cost per ton of waste material or recycled material and the rate and length of time for a return on the investment.

- In Progress

For the Plasma Burner assessment identify alternative uses and revenue opportunities.

- On Hold: Plasma burner costs were obtained in 2018 and initially found to be cost prohibitive due to the low tonnage of waste produced in Grand County. Plasma burner would need to be a Regional solution. Need to explore Summit County's 2030 Plan and other partnerships.

Compare the cost to consumer for various potential new services to the cost they are currently paying private entities or towns for services.

- In Progress



Strategic Priority #2: Infrastructure

## Strategic Result #4: Waste Disposal / Recycling

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### Performance Measures

#### Result

- TBD

#### Output

- TBD

#### Demand

- TBD

#### Efficiency

- TBD



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## **Strategic Priority #3: Health Care Accessibility**

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Access to health care is an essential aspect of a healthy, thriving and prosperous community. The County commits to being a leader, convener and partner in this important public policy issue.

### **Strategic Result #1: Health Care Accessibility and Affordability**



## Strategic Result #1: Health Care Accessibility & Affordability

---

### Team Lead

Brene Belew-LaDue, RN

### Result

Working with our partners, Grand County will work to improve health care accessibility and affordability for our residents and guests.

### Team Members

Deb Ruttenberg  
Jen Fanning  
Alan Pulliam  
Brenda Bock  
Ray Jennings

### Updates

#### Actions Required

- Continue work with Grand County Rural Health Network and Health Connections to identify and evaluate ability to find and publish data requested in this strategy. Continue work on Advocacy through the network and other health channels to increase access for county citizens.

#### Risks

- Data requested in this strategy may be only available at regional level; therefore data may not be as specific as first identified.

#### Next Steps

- Team members meet to discuss the Strategic Priority & Strategic Result and assure that all strategies meet the intent of the Priority, reassess other strategies that will insure success.
- Community Health Assessment/ Public Health Improvement Plan - start work on priorities with the community to accomplish goals of plan.
- Grand County Public Health Strategic Plan process at end of January 2019 to set goals for next 5 years.



## Strategic Result #1: Health Care Accessibility & Affordability

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### Strategies

By September 2018, Grand County will measure and publish an annual report on the Health Care costs and services available to our residents.

- In Progress

By September 2018, Grand County will identify and publicly report on the specific areas of Health Care that the Board of County Commissioners or County employees can effectively engage with the Colorado Insurance Commission, the Governor, the State Legislature and other elected officials.

- In Progress

By September 2018, Grand County will define the challenges in establishing or estimating the cost of care for residents and visitors.

- In Progress

By — , Grand County will report the results of its Community Health Survey, including staff networking efforts, and define a future policy on health care.

- In Progress



## Strategic Result #1: Health Care Accessibility & Affordability

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### Action Items

Obtain copy of master list of services available from Rural Health Network and Grand County.

- Waiting for more Information: Grand County Rural Health Network has been working on some projects that impact the next action items through their Health Equity and advocacy grant.

Identify costs that can easily be measured, as well as those that cannot (and compile with list of services).

- In Progress

Identify how and who can engage with CIC, Governor, State of Legislature and other elected offices.

- In Progress

Identify appropriate roles and responsibilities for the methods of engagement.

- In Progress

Identify limitations of engagement process.

- In Progress

Identify other similarly-situated Counties that might help Grand County engage effectively.

- In Progress

Identify how and who can engage with CIC, Governor, State of Legislature and other elected offices.

- In Progress

Identify costs that can easily be measured, as well as those that cannot (and compile with list of services).

- In Progress

Identify/Define the challenges in setting the costs for these services that cannot be measured.

- In Progress

Perform and publish the Community Health Survey

- Complete: Community Health Assessment process complete in October 2018. Public Health Improvement Plan approved by Grand County Board of Health (BOCC) and sent to Colorado Board of Health. Awaiting secondary data report and training to publish on GC website.



## Strategic Result #1: Health Care Accessibility & Affordability

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### Performance Measures

#### Result

The cost of care is defined in a written report and published:

- In Progress, must evaluate ability to pursue this performance measure.

#### Output

- Community Health Assessment data to be published by end of January 2019.

#### Demand

The reports identified in these strategies are viewed, downloaded, or otherwise “seen” by at least 1,000 people through social media and other channels.

- No reports on social media at this time.

#### Efficiency

- TBD



Grand Results Update: January 15, 2019

## **Strategic Priority #4: Organizational Effectiveness**

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The lasting trust that exists between residents, businesses and their local government is an essential characteristic of a thriving community and healthy democracy. The County seeks to continue to build trust with the community in all things we do. Specifically, to ensure that we are being accountable to our community and delivering the results in the Strategic Plan, the County commits to the following:

**Strategic Result #1: Roles and Responsibilities**

**Strategic Result #2: Performance Reports**

**Strategic Result #3: Budget**

**Strategic Result #4: Employee Performance**



Strategic Priority #4: Organizational Effectiveness

## Strategic Result #1: Roles and Responsibilities

---

### Team Lead

Lee Staab

### Team Members

Ed Moyer

### Result

By June 1, 2018, the roles and responsibilities of the County Commissioners, County Attorney and County Manager will be clearly articulated and understood throughout the organization.

### Updates

#### Actions Required

- TBD

#### Risks

- TBD - if any

#### Next Steps

- TBD



## Strategic Result #1: Roles and Responsibilities

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### Strategies

By May 15, 2018 the BOCC will be presented with draft policies to be approved on May 22.

- Complete

By May 22, 2018, Policies are revised regarding contracts, purchasing and credit card policy (that existing policy will be rescinded and replaced with a new policy)

- Complete

By May 22, 2018 all other fiscal policies will be reviewed and revised. This includes: Capital Release Policies.

- Complete

By May 22, 2018, Adopt Lee's "Code of Conduct" Policy.

- Complete

By May 23, 2018, Share and discuss the "Code of Conduct" adopted by the BOCC on the 22nd with all other Elected Officials and Department Heads.

- Complete

By July 30, 2018, Schedule and Execute a Workshop for the BOCC and Department Heads covering CORA and FOIA including CCI Representative.

- On Hold: Not yet scheduled

By December 31, 2018, Review all standard operating procedures for Cash Collections through all departments.

- Complete

By December 31, 2018, Rescind and replace the voucher approval policy.

- On Hold

By May 22, 2018, BOCC will approve elimination of Live-Streaming.

- On Hold: Live-Streaming will continue. Decision made by the BOCC.



## Strategic Result #1: Roles and Responsibilities

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### Action Items

DRAFT all new policies to replace the existing polices (by when?)

- TBD

Add “political activities” policy into Code of Conduct.

- TBD

Determine / incorporate a reporting mechanism into the Code of Conduct (how do we treat violations?)

- On Hold

1. Discuss protocols for all communications between BOCC and staff

2. Discuss how to address challenges of NOT responding to BOCC immediately

- In Progress



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #1: Roles and Responsibilities**

---

### **Performance Measures**

Result

- TBD

Output

- TBD

Demand

- TBD

Efficiency

- TBD



Strategic Priority #4: Organizational Effectiveness

## Strategic Result #2: Performance Reports

---

### Team Lead

Lee Staab

### Team Members

Ed Moyer  
Alexis Kimbrough

### Result

By 2019, Grand County residents and County employees will receive performance reports on a regular basis showing the progress of the implementation of the County Strategic Plan.

### Updates

#### Actions Required

- TBD

#### Risks

- TBD - if any

#### Next Steps

- TBD



Strategic Priority #4: Organizational Effectiveness

## Strategic Result #2: Performance Reports

---

### Strategies

By June 15, 2018, determine method by which this team will obtain information from the other Grand Results Strategic Plan teams.

- Complete: Hired Communication Coordinator who will be responsible for collecting/updating and keeping current the Grant Results Strategic Plan.

By October 1, 2018, determine method by which this team will deliver information to the public and EE's.

- Complete: Hired Communication Coordinator. Plan under development.

By October 1, 2018, determine format of the "performance report".

- In Progress

By April 15, 2018, determine the frequency and schedule of reporting for each team.

- Complete: Schedule for 2019 updates being drafted by the Communication Coordinator. Will publish county-wide results in December 2019.

By May 1, 2018, determine the information you will report on behalf of each team.

- Complete



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #2: Performance Reports**

---

### **Action Items**

#### **Pull Action Items Completed**

- ID primary contact for each Strategic Results team.

#### **Push Action Items Completed**

- Build templates, Define method of formatting or communication

#### **Format of Performance Reports**

- TBD

#### **Frequency and Schedule**

- On Hold

#### **Info to be reported**

- Complete



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #2: Performance Reports**

---

### **Performance Measures**

Result

- TBD

Output

- TBD

Demand

- TBD

Efficiency

- TBD



Strategic Priority #4: Organizational Effectiveness  
**Strategic Result #3: Budget**

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**Team Lead**

Curtis Lange

**Result**

By 2021, 100% of Grand County's department budgets will be tied to results for customers.

**Team Members**

Ray Jennings  
Sara Rosene  
Deb Ruttenberg

**Updates**

Actions Required

- TBD

Risks

- TBD - if any

**Next Steps**

- Reschedule October meeting for 1st year departments to identify services provided to customers in a noun manner that can be counted: services will be combined into programs that will be customer result oriented.



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #3: Budget**

---

### **Strategies**

By December 31, 2019, Road & Bridge, County Clerk, Health & Human Services, EMS & OEM and Finance will have adopted budgets for 2020 that are tied to results for customers.

- In Progress

By December 31, 2020, All Grand County Departments will have adopted budgets for 2021 that are tied to results for customers.

- TBD



## Strategic Priority #4: Organizational Effectiveness

### **Strategic Result #3: Budget**

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#### **Action Items**

By June 1, 2018, Compile information that has been researched from other governmental entities that budget for customer results to model budgeting to.

- Complete: Have a copy of Gunnison County's 2018 budget as an example.

By August 1, 2018, ensure that funds have been budgeted in 2019 year for Managing Results facilitators to assist in customer result alignment in the spring of 2019.

- On Hold: Line item not included in Finance & Accounting budget

Communication: By June 1, 2018, a Communications Plan will be developed and implemented.

- TBD

By December 31, 2018 1st year departments will identify services provided to customers in a noun manner that can be counted; services will be combined into programs that will be customer result orientated.

- On Hold: October meeting canceled and to be rescheduled

By Spring of 2019, 1st year departments with facilitator assistance will align programs to customer results.

- TBD

By June 1, 2019, 1st year departments will identify customer results for programs in budget narratives and will tie budgets to the result.

- TBD

By August 1, 2019, ensure that funds have been budgeted in 2020 budget year for Managing Results facilitators to assist in customer result alignment in the spring of 2020.

- TBD

By November 30, 2019, all departments will identify services provided to customers in a noun manner that can be counted: services will be combined into programs that will be customer result orientated.

- TBD



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #3: Budget**

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### **Action Items Continued**

By Spring 2020, all departments with facilitator assistance will align programs to customer results.

- TBD

By June 1, 2020, all departments will identify customer results for department programs in budget narratives and will tie budgets to the results.

- TBD



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #3: Budget**

---

### **Performance Measures**

Result

- TBD

Output

- TBD

Demand

- TBD

Efficiency

- TBD



Strategic Priority #4: Organizational Effectiveness

## Strategic Result #4: Employee Performance

---

### Team Lead

Colleen Reynolds

### Result

By 2021, 100% of Grand County's employee performance plans and appraisals will be aligned to operational and strategic results.

### Team Members

Zac Broady  
Teri Mordick  
Katherine Morris  
Kristi Moyer  
Deb Ruttenberg

### Updates

#### Actions Required

- TBD

#### Risks

- TBD - if any

#### Next Steps

- TBD



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #4: Employee Performance**

---

### **Strategies**

By January 1, 2019, the standard Performance Appraisal process will be identified and defined.

- In Progress

By 2021, 100% of the Departments will participate in, and be in compliance with, the standard Performance Appraisal process.

- Waiting for more Information

By June 1, 2019, the Human Resources Department will have a process in place by which it will know of budget dollars available for merit increases before the Performance Review process ends (In short: HR will know, be able to advise, department heads as to expected availability of funds for merit increases)

- Waiting for more Information



## Strategic Result #4: Employee Performance

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### Action Items

Revisit and revise the current Employee Performance Review form (make it standard across the entire org - Page 1 = standard stuff, Page 2 = custom stuff for their Dept, Page 3 = Operational / Strategic Result alignment)

- In Progress

Revise the timetable for evaluations (i.e. move it to take place before budget)

- In Progress

Establish/publish “recommended” guidelines (how to carry out the process)

- In Progress

Collect data on other peer (County) systems

- Complete

Ensure the employee’s prior year performance is reviewed during the process

- Waiting for more Information

Adapt the Performance Appraisal process to integrate Operational and Strategic Results.

- Waiting for more Information

Develop a communication plan for conveying the progress and development of the Performance Appraisal process.

- On Hold

Request “customized questions” for department-specific staff (i.e. page 2 ID’d above)

- Waiting for more Information

Request that the BOCC provide “backup” on participation requirements.

- Waiting on Approval

Engage in a conversation regarding participation by Departments headed by elected official (to avoid the perceived or real disparity in compliance with the process and availability of budget dollars for merit increases)

- Waiting on Approval



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #4: Employee Performance**

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### **Action Items Continued**

Review the Performance Appraisal process with a focus on making compliance by Departments simpler and easier.

- In Progress

Meet with current non-compliant (or all) Departments to gather information (Why are you non-compliant? What can we do to help make compliance simpler?)

- Waiting for more Information

Work with Lee Staab to determine if this strategy is feasible

- Waiting for more Information

If this strategy is feasible, define the required action items to achieve this strategy.

- Waiting for more Information



Strategic Priority #4: Organizational Effectiveness

## **Strategic Result #4: Employee Performance**

---

### **Performance Measures**

Result

- TBD

Output

- TBD

Demand

- TBD

Efficiency

- TBD



Grand Results Update: January 15, 2019

## **Strategic Priority #5: Water Protection**

---

Grand County is the county most profoundly affected by water diversions in Colorado, with as much as 80% of its native waters transferred out of the watershed. Access to clean, abundant water is a requirement for any healthy economy, but especially for Grand County, which requires water to sustain our many outdoor recreational opportunities including skiing, fishing, boating and hunting, as well as agriculture, industry, municipalities and unincorporated areas. Grand County takes an active role in the stewardship of this precious, finite resource both for current residents and visitors, and for the benefit of future generations.

**Strategic Result #1: Negotiated Enhancements**

**Strategic Result #2: Grand Lake Clarity**

**Strategic Result #3: Water Rights**



## Strategic Result #1: Negotiated Enhancements

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### Team Lead

Katherine Morris

### Team Members

Ed Moyer

### Result

Annually: Ensure all negotiated enhancements and requirements of the Colorado River Cooperative Agreement and Windy Gap Firming Project Inter-Governmental Agreement are implemented.

By September 2022, construct the Colorado River Headwaters Connectivity Channel to take Windy Gap Reservoir off-channel and restore habitat connectivity and fish populations to as near pre-reservoir construction levels as possible.

### Updates

#### Actions Required

- TBD

#### Risks

- TBD - if any

#### Next Steps

- TBD



## Strategic Result #2: Grand Lake Clarity

---

### Team Lead

Katherine Morris

### Team Members

Ed Moyer

### Result

By January 1, 2022, with US Bureau of Reclamation, develop a plan to meet the applicable water clarity standard to restore Grand Lake's scenic attraction as guaranteed under Senate Document 80.

### Updates

#### Actions Required

- TBD

#### Risks

- TBD - if any

#### Next Steps

- TBD



Strategic Priority #5: Water Protection

## Strategic Result #3: Water Rights

---

### Team Lead

Ed Moyer

### Result

By January of 2020, apply for diligence on the water right associated with the Recreation Instream Channel Diversion.

### Team Members

Katherine Morris

### Updates

#### Actions Required

- TBD

#### Risks

- TBD - if any

#### Next Steps

- TBD