



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #1: Managing Growth-Transportation

Strategic Result #1: Transportation: County Roads

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

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

Strategic Result Lead	Chris Baer, Road & Bridge Superintendent
Strategic Result Team	Ed Moyer, Asst. County Manager Tim Gagnon, County Engineer Bill Clark, Road & Bridge Foreman
Strategies	<ul style="list-style-type: none"> • By December 31, 2018, have action items completed to ensure the implementation of the 20-year Asphalt Plan • Implement annual segments of 20-year Asphalt Plan • By December 31, 2018, Identify Targeted County Roadways with Classifications • By July 31, 2019, develop a snow removal plan that aligns with the targeted roadways and the needs of the community • By July 31, 2019, develop a summer maintenance plan for targeted roadways • By September 30, 2019, develop funding request to fund maintenance of targeted roadways in the 2020 budget
Action Items	<ul style="list-style-type: none"> • No later than September 2018, present Grand County Asphalt Maintenance Plan to the BOCC for formal adoption • By November 2018, present 2018 performance measure updates on asphalt plan achievements and request 2019 funding per Asphalt plan • By May 2018, develop and communicate to constituents and commissioners the road and bridge chain of command for maintenance issues • By September 2018, develop a spreadsheet that documents all county roads; including bridges and

	<p>culverts, classifications and levels of maintenance per classification</p> <ul style="list-style-type: none"> • By September 2018, develop a snow plow document that includes; plow routes, IGA plowing, call-out standards for weekends and holidays • By December 2018, identify all non-maintained county roads and develop guidelines for private maintenance of these roads • By April 2019, Identify District staffing needs for both winter and summer
Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • % completed 2018 planned paved miles • % completed 2019 planned paved miles • % of targeted roadway miles maintain to standard in 2020 <p>Output:</p> <ul style="list-style-type: none"> • Actual paved miles in 2018 • Actual paved miles in 2019 • Actual targeted roadway miles maintained to standard in 2020 <p>Demand:</p> <ul style="list-style-type: none"> • Planned paved miles 2018 • Planned paved miles 2019 • Targeted roadway miles identified for obtaining maintenance standards in 2020 <p>Efficiency:</p> <ul style="list-style-type: none"> • Cost per paved mile 2018 • Cost per paved mile 2019 • Cost per mile to maintain targeted roadways in 2020



Date: April 3, 2018

Implementation Plan

Overall Status: *On Track*

Strategic Priority #1: Managing Growth-Transportation

Strategic Result #2: Transportation: Alternative Transportation

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

Strategic Result Lead	Ed Moyer, Asst. County Manager
Strategic Result Team	Chris Baer, Road & Bridge Superintendent Bill Clark, Road & Bridge Foreman Tim Gagnon, County Engineer DiAnn Bulter, County Economic Development Director
Strategies	<ul style="list-style-type: none"> • By January 2019, create a side-by-side assessment of both Granby and Kremmling Airports • 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 • By December 2019, create an assessment of all highway user mass transit operations into and out of the valley • By 2020, combine plane, train and automobile assessments into one and present to BOCC
Action Items	<ul style="list-style-type: none"> • Identify current uses and revenue streams at each airport • Project potential future uses and revenue streams at each airport; including county run FBO at both locations • Identify economic impact provided by both airports to the community; including the number of landings at each airport • Coordinate with Winter Park, Amtrak and others to gather ridership information • Collaborate with Winter Park, Amtrak and others to identify and inform opportunities to grow train usage • Coordinate and Collaborate with all highway mass transit users to gather ridership information and identify and inform opportunities to grow usage



Implementation Plan

Strategic Priority #1: Managing Growth-Transportation

Strategic Result #3: Transportation: Congestion

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

Strategic Result Lead	Ed Moyer, Asst. County Manager
Strategic Result Team	Chris Baer, Road & Bridge Superintendent Bill Clark, Road & Bridge Foreman Tim Gagnon, County Engineer
Strategies	<ul style="list-style-type: none"> • By August 2018, Identify the traffic volumes expected in Grand County for the next 10 years • By October 2018, create steps to achieve and develop 522 • By September 2018, Participate fully in N.W. TPR • BY June 2019, identify alternative routes to alleviate congestion on Hwy 40 • Continuously work with partners to keep workforce traffic to a minimum
Action Items	<ul style="list-style-type: none"> • Identify the growth population estimates for Grand County • Identify the Front Range population estimates to inform Grand County's visitor traffic • Identify CDOT's projected traffic counts for Grand County • Identify acquisition options to acquire needed right-of-way for 522 • Acquire right-of-way • Create a plan for developing identified segments of 522 • Identify funding to build segments; including funding via CDOT • Understand and influence the plan for state highway improvements in Grand County through N.W. TPR participation

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| | <ul style="list-style-type: none">• Collaborate with towns and identify needed personnel for TPR• Work in collaboration with affordable housing initiatives that keep workforce employees living in communities they work in• Work in collaboration with transportation authority to assist in decreasing workforce traffic |
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Implementation Plan

Strategic Priority #1: Managing Growth-Affordable Housing

Strategic Result #4: Affordable Housing

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

Strategic Result Lead	Sheena Darland, Housing Authority Director
Strategic Result Team	Sheena Darland, Housing Authority Director Tom Leatherwood, Community Dev. Director DiAnn Butler, Economic Dev. Manager
Strategies	<ul style="list-style-type: none"> • By _____, clearly define the County's role with respect to Affordable Housing • By _____, establish and maintain collaborative relationships with the County's municipalities • By _____, launch and complete the Housing Needs Assessment • By _____, re-evaluate the County's regulatory growth management strategies (including zoning) • By 12/31/18, 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)
Action Items	<p>DEFINE THE ROLE:</p> <ul style="list-style-type: none"> - Identify current opportunities (and a way to recognize future opportunities) to help the municipalities in addressing the Affordable Housing need - Identify County-based funding sources for Affordable Housing projects (specifically, short-term rentals) - Identify potential incentives for developers to produce Affordable Housing in conjunction with future projects <p>ESTABLISH/MAINTAIN RELATIONSHIPS:</p>

	<ul style="list-style-type: none"> - Continue efforts to visit with the Municipalities' leaders who are responsible for Affordable Housing <p>HOUSING NEEDS ASSESSMENT:</p> <ul style="list-style-type: none"> - Once the HNA is complete, use it to inform community-wide (i.e. joint County and Municipal) goals and objectives related to Affordable Housing <p>REEVALUATE GROWTH STRATEGIES:</p> <ul style="list-style-type: none"> - Engage in discussion with Municipalities regarding their policy for infrastructure improvements (to determine appropriate locations of future Affordable Housing projects) - Review and consider reducing minimum lot size requirements - Review and consider amending/updating the County's Master Plan - During the review of the Master Plan, identify specific areas and locations appropriate for Affordable Housing projects <p>WEBSITE:</p> <ul style="list-style-type: none"> - Develop website content with partners across County and Municipal lines
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Performance Measures	<p>DEFINE THE ROLE:</p> <p>Results Measure: The community and County staff will have a clear understanding of Grand County's role with respect to Affordable Housing</p> <p>Output Measure: The BOCC formally adopts a position/policy statement to establish and document the County's role with respect to Affordable Housing</p> <p>ESTABLISH/MAINTAIN RELATIONSHIPS:</p> <p>Output Measure: The Affordable Housing team will meet with their counterparts in the municipalities at least once each quarter (from 4/1/18 onward)</p> <p>HOUSING NEEDS ASSESSMENT:</p> <p>Results Measure: The Assessment is complete by mid-July 2018</p> <p>REEVALUATE GROWTH STRATEGIES:</p>
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Output Measure: Amendments to the Master Plan will be proposed to the BOCC within 18 months. Those amendments will facilitate development and construction of Affordable Housing.

Output Measure: The municipalities will express support for the approval of these proposed amendments

WEBSITE:

Results Measure: The website will be launched by 12/31/18



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Implementation Plan

Overall Status: *On Track*

Strategic Priority #1: Managing Growth-Broadband

Strategic Result #5: Broadband

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

Strategic Result Lead	Kirk Magnusson, IT Director
Strategic Result Team	DiAnn Butler, Economic Development Director
Strategies	<ul style="list-style-type: none"> • By July 1, 2018, define what Broadband is internally to the county and externally to our residents and visitors • 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 • By September 30, 2018 Define the roles for developing Broadband within the county and within the community • By April 2019, the county will lead in convening identified stakeholders representing pockets of areas within the county lacking Broadband connectivity • By October 2019, the county will assist in developing strategies to address broadband connectivity in the pocket areas in the county
Action Items	<ul style="list-style-type: none"> • To define Broadband, determine reliability, redundancy, speed and price that are acceptable to the community • Prepare an outline of the needs for the county's broadband needs • Develop various focus groups representative of the broadband needs to include: core group, Technical group, Community stakeholders and end users, elected and jurisdiction representatives • Ensure SB #152 is repealed in 2018 • Develop partnerships with regional and state efforts and report local efforts regularly (DOLA, NWCOG, Mtn. Connect, etc.) • Identify internal and external funding opportunities to address needs; pursue these opportunities as needed



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #2: Infrastructure

Strategic Result #1: Public Safety Facility

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

Strategic Result Lead	Wayne Schafer, Undersheriff
Strategic Result Team	Dan Mayer, Patrol Lt. Jeff Bauckman, Communications Supervisor Kyndra Gore, Detention Lt. Kelly Friesen, Juvenile Services Curtis Lange, Finance Director Ed Moyer, Asst. County Manager Tom Leatherwood, Community Dev. Director Hot Sulphur P&Z HHS
Strategies	<ul style="list-style-type: none"> • FUNCTIONALITY: By December 31, 2018, a Needs Assessment will be completed and approved by the County. • FINANCING: By Sept 2019, the County will have determined how it will pay for the building. • LOCATION: By December 31, 2018, the Location of the new facility will be determined. • BUILDING: By December 31, 2019, building construction will begin. <ul style="list-style-type: none"> - By June 2019, Concept Design is complete - By December 31, 2019, Final Design is complete • COMMUNICATION: By June 1, 2018, a Communications Plan will be developed and implemented
Action Items	<ul style="list-style-type: none"> • Communication: <ul style="list-style-type: none"> - Determine message - Determine language/words - Determine PIO/communication protocol - Establish community meetings/community focus groups - Establish "positives" of this new facility - Explain economic benefit

	<ul style="list-style-type: none"> - Define role of Sheriff - Define plan to communicate this messaging protocol to BOCC • Location: <ul style="list-style-type: none"> - ID potential locations - ID pros and cons of each building location option - ID desired proximity to Judicial Building - Obtain feedback from Judicial District re: use of technology in lieu of in-person appearances - Establish agreement with the local communities as to location - Purchase/lock down land at preferred location • Needs Assessment: <ul style="list-style-type: none"> - Determine what services will be housed in the new facility - Determine the potential locations of the new facility? - Determine the technical specs required for the building? - Send Needs assessment out for bid by _____ - Talk to CBI about evidence room standards • Bonding/Financing <ul style="list-style-type: none"> - Determine cost of construction (timed off of the Needs Assessment) - Determine method of ownership – does the County own the building or does it lease the building? - Determine bonding capacity - Obtain bond rating from Moody's - Determine Grant possibilities - Apply for grants for the Needs Assessment - Determine if the County will house inmates from outside the community
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Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • The building is constructed by December 31, 2021 on time and on budget • Grand County establishes an A+ bond rating • Inmates that are in need of isolation/detention receive appropriate treatment • Health/Safety/Welfare requirements (minimum standards of public safety requirements) are met <p>Output:</p> <ul style="list-style-type: none"> • Number of channels used for the communications plan will be at least 4 • Needs assessment/location/financing:
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- Three variations of needs assessment
- Three options for location
- Three budget amounts for assessment

Demand:

- RFP responses is at least 2
- Bond offering agencies is at least 2

Efficiency:

- Annual maintenance costs will decrease by 50%
- Number of human resources hours spent addressing issues with the current facility will decrease by 50%



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #2: Infrastructure

Strategic Result #2: Customer Service Facilities

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

Strategic Result Lead	Ray Jennings, Director of EMS
Strategic Result Team	Chris Baer, Road & Bridge Superintendent Allen Pulliam, Asst. Director of EMS Steve Dechant, Road & Bridge Foreman
Strategies	<ul style="list-style-type: none"> • By December 31, 2018, evaluate current road & bridge and EMS facilities • By July 1, 2018, identify funding for Space Needs Assessment and Architectural Design for fiscal year 2019 • By September 1, 2019 Space Needs Assessment, Architectural Design and Cost Estimates for new Road & Bridge Facilities and New EMS facilities will be completed • By July 1, 2020, Identify and secure funding streams for construction of new facilities • By May 1, 2021 Break ground on construction of facilities
Action Items	<ul style="list-style-type: none"> • By July 1, 2018, Research grant opportunities for facility planning including space needs assessments and building design • By July 1, 2018 include Budget allocation for space needs assessment and building design in 2019 budget • By December 31, 2018, identify and document functional issues in current facilities • By December 31, 2018, Identify and document current and future locations for facilities • By December 31, 2018, Identify and document public needs and benefits from new facilities • By December 31, 2018, Identify and document current maintenance costs and inefficiencies that would be eliminated with new facilities

	<ul style="list-style-type: none"> • By December 31, 2018, determine which facilities and sites will be constructed • By February 1, 2019, Issue the RFP for Space Needs Assessment and Architectural Design of facilities to be constructed • By April 1, 2019, Issue contract for Space Needs Assessment and Architectural Design, including construction cost estimates, of facilities to be constructed • By January 1, 2020, Present complete assessment, including needs, space needs, design and cost to BOCC • 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 • By August 1, 2020, Issue RFP for construction of facilities • BY January 1, 2021, Negotiated contract with successful bid • By February 1, 2021, finalize displacement plan for any facilities identified for construction on current sites where facilities will be replaced
Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • % Facilities Assessment completed and presented to BOCC by January 1, 2020 • % Identified facilities with construction completion and occupied by December 31, 2023 <p>Output:</p> <ul style="list-style-type: none"> • # of Road & Bridge Facilities constructed • # of EMS Facilities constructed <p>Demand:</p> <ul style="list-style-type: none"> • # of Road & Bridge Facilities assessed for replacement • # of EMS Facilities assessed for replacement <p>Efficiency:</p> <ul style="list-style-type: none"> • \$ Cost per square foot to construct • \$ Cost per square foot to maintain



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #2: Infrastructure

Strategic Result #3: Human Services Facility

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

Strategic Result Lead	Brene Belew-LaDue, Director of Public Health
Strategic Result Team	Brene Belew-LaDue Deb Ruttenberg, Human Services Rural Health Network Tom Leatherwood, Community Dev. Director
Strategies	<ul style="list-style-type: none"> • By June 2019, 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) • By June 2020, a Concept Plan will be developed and approved by all First-Tier parties • By April 2021, Construction on the facility will begin • By January 2023, the building is operational, and all tenants are in place
Action Items	<p>BUSINESS PLAN:</p> <p>Financing Action Items:</p> <ul style="list-style-type: none"> - Investigate possibilities for obtaining grants (whether through County, Municipalities or NFP's) - Determine who controls/leads the capital campaign (assuming a capital campaign is needed) - Determine what external resources exist for fundraising and construction management (leveraging NFP's attached to project) - Determine the ongoing expected operating budget for the facility (this could be established through the Needs Assessment or in Concept Planning phase) - Determine the fundraising capacity within the NFP partners (First Tier NFPs) - Identify potential tenants - Identify expected rent (if any) - Identify financing mechanisms – is a tax needed? <p>Operational Action Items:</p>

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- Define Project Manager (internal)
 - Determine preferred location of facility
 - Determine preferred ownership structure of facility
 - Determine which entities pay (and how much) for the facility
 - Determine who will manage the facility once it is complete
 - Identify prospective tenants in new facility
 - Identify total/maximum number of tenants in facility
 - Perform Needs Assessments (determine size and scope of building – does it contain commercial kitchen? Does it contain greenhouse?)
 - Determine the feasibility, location and timing of satellite locations
 - Consider a formal or informal public/private partnership

Public Relations Action Items:

- Start measuring critical factors aligning with results
- Obtain community feedback on concept/need
- Develop a “compelling need” story
- Determine the feasibility, location and timing of satellite locations
- Consider a formal or informal public/private partnership

CONCEPT PLAN:

- Develop and deploy a marketing plan (to obtain community support)
- Obtain/Apply for necessary entitlements for facility location
- Start architectural review process
- Hire professionals (GC, etc)
- Send RFP's to the extent required
- Establish the preferred interior and exterior footprint/floorplan of building
- Define the construction timeline
- Define the capital campaign timeline (and begin capital campaign)
- Discuss with First Tier partners how the internal systems will operate (to gain efficiency in a customer's visit)
- Discuss with First Tier partners how to staff the services provided in the facility (to find efficiencies/overlaps)

CONSTRUCTION PLAN:

- The location is secured, and all entitlements are in place
 - Funding is “locked”
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	<ul style="list-style-type: none"> - Public Relations/communications plan continues - Private fundraising is substantially complete - The First-Tier parties have determined how to run the systems within the facility - The First-Tier parties have determined how to staff the services - The County has determined how to measure the results of the facility upon opening <p>OPERATIONAL PLAN:</p> <ul style="list-style-type: none"> - All tenants are under lease with a requirement to measure their outcomes (i.e. require them to MFR) - A formal Management/Operating Agreement for operation of the parties is in place between the First Tier parties - A reserve fund for future maintenance is created - Public Relations/communications continues
Performance Measures	<p>BUSINESS PLAN:</p> <p>Results Measure: Business Plan is created by June 2019.</p> <p>Efficiency Measure: 100% of First Tier partners approve of Business Plan</p> <p>CONCEPT PLAN:</p> <p>Results Measure: Concept Plan is developed and approved by 100% of First Tier parties by June 2020.</p> <p>Output Measure: At least 3 alternative Concept Plans are presented to the First-Tier partners by December 31, 2019 (to vary the size, cost and layout of the facility)</p> <p>Results Measure: The Financing goals/objectives are set by June 2020 and partially met (25%) by June 2020</p> <p>CONSTRUCTION:</p> <p>Results Measure: Construction begins by 4/21</p> <p>OPERATIONS:</p> <p>Results Measure: Building is operational, and tenants are in space by January 2023</p>

Efficiency Measure: 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%

Demand Measure (Efficiency Measure?): 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)



Implementation Plan

Strategic Priority #2: Infrastructure

Strategic Result #4: Waste Disposal/Recycling

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

Strategic Result Lead	Ed Moyer, Asst. County Manager
Strategic Result Team	Chris Baer, Road & Bridge Superintendent Bill C., Road & Bridge Foreman Mike Meindl, County Road & Bridge Zac Broadly, County Road & Bridge
Strategies	<ul style="list-style-type: none"> • By December 2018, Create an assessment of the creation of a county landfill • By December 2018, Create an assessment of the creation of a county transfer station • By December 2018, Create an assessment of the creation of a county Plasma Burner station • 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 • By December 2018, create an assessment of the creation of a county owned and operated recycling center • By December 2018, create an assessment of current recycling opportunities in the county through private and town efforts and the cost and benefits to the consumers • By 2019, compile all of the assessments with costs to present to BOCC for analysis of cost effectiveness for the community and potential decision
Action Items	<ul style="list-style-type: none"> • For each assessment, identify costs and locations of land, permits, equipment, design, personnel and all other identified costs • 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

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- For the Plasma Burner assessment identify alternative uses and revenue opportunities
 - Compare the cost to consumers for various potential new services to the cost they are currently paying private entities or towns for services
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Implementation Plan

Date: April 3, 2018

Overall Status: On Track

Strategic Priority #3: Healthcare Accessibility and Affordability

Strategic Result #1: Health Care Accessibility and Affordability

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

Strategic Result Lead	Brene Belew-LaDue, Public Health Director
Strategic Result Team	Brene Belew-LaDue Tina Strang, Home Health Director Jen Fanning, Executive Director Rural Health Network Deb Ruttenberg Alan Pulliam, Asst. EMS Director Brenda Bock, Coroner Ray Jennings, EMS Director
Strategies	<ul style="list-style-type: none"> • By September 2018, Grand County will measure and publish an annual report on the Health Care costs and services available to our residents • 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 • By September 2018, Grand County will define the challenges in establishing or estimating the cost of care for residents and visitors • By _____, Grand County will report the results of its Community Health Survey, including staff networking efforts, and define a future policy on health care
Action Items	ANNUAL REPORT <ul style="list-style-type: none"> - Obtain copy of master list of services available from Rural Health Network and Gunnison County - Identify costs that can easily be measured, as well as those that cannot (and compile with list of services) ENGAGEMENT

	<ul style="list-style-type: none"> - Identify how and who can engage with CIC, Governor, State of Legislature and other elected officials - Identify appropriate roles and responsibilities for the methods of engagement - Identify limitations of engagement process - Identify other similarly-situated Counties that might help Grand County engage effectively <p>DEFINING CHALLENGES</p> <ul style="list-style-type: none"> - Identify costs that can easily be measured, as well as those that cannot (and compile with list of services) - Identify/Define the challenges in setting the costs for these services that cannot be measured - Identify/Define a range of potential/estimated costs for those services that are hard to measure <p>COMMUNITY HEALTH SURVEY</p> <ul style="list-style-type: none"> - Perform and publish the Community Health Survey
Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • The cost of care is defined in a written report and published <p>Demand:</p> <ul style="list-style-type: none"> • The reports identified in these strategies are viewed, downloaded, or otherwise “seen” by at least 1,000 people through social media and other channels



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #4: Organizational Effectiveness

Strategic Result #1: Roles and Responsibilities

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

Strategic Result Lead	Lee Staab, County Manager
Strategic Result Team	<p>Lee Staab, County Manager Ed Moyer, Asst. County Manager Kelly Oxley, Administrative Asst. to Manager Bob Franek, County Attorney</p>
Strategies	<p>BY MAY 15, 2018, THE BOCC WILL BE PRESENTED WITH DRAFT POLICIES TO BE APPROVED ON THE 22ND</p> <p>BY MAY 22, 2018, POLICIES ARE REVISED REGARDING CONTRACT, PURCHASING AND CREDIT CARD POLICY (THAT EXISTING POLICY WILL BE RESCINDED AND REPLACED WITH A NEW POLICY).</p> <ul style="list-style-type: none"> - During the budget cycle (fall), when BOCC approve dept budget, this is contract to execute budget - Everything in approved budget is explicit authorization - "Untie" the hands of the Manager and Dept Heads - History: Mid-2000's, they started revisiting these purchases in order to cut costs. 2010, when financial hangover going on, BOCC put policy in place and it has carried forward. - BOCC decided they would abandon this policy - Curtis has begun investigating how to unwind the policy <p>BY MAY 22, 2018, ALL OTHER FISCAL POLICIES WILL BE REVIEWED AND REVISED. THIS INCLUDES: CAPITAL RELEASE POLICIES</p> <ul style="list-style-type: none"> - Action item: DRAFT all new policies to replace the existing policies (by when?)

	<ul style="list-style-type: none"> - Figure out whether Lee has the responsibility to sign contracts or purchases for all other elected officials departments <p>BY May 22, 2018, ADOPT LEE'S "CODE OF CONDUCT" POLICY</p> <ul style="list-style-type: none"> - Add "political activities" policy into Code of Conduct - Determine/incorporate a reporting mechanism into the Code of Conduct (how do we treat violations?) <p>BY MAY 23, 2018, SHARE AND DISCUSS THE CODE OF CONDUCT ADOPTED (HOPEFULLY) BY THE BOCC ON THE 22ND WITH ALL DEPARTMENT HEADS</p> <ul style="list-style-type: none"> - Discuss protocols for all communications between BOCC and staff - Discuss how to address challenges of NOT responding to BOCC immediately <p>BY JULY 30, 2018, SCHEDULE AND EXECUTE A WORKSHOP FOR BOCC AND DEPT HEADS COVERING CORA AND FOIA INCLUDING CCI REPRESENTATIVE</p> <p>BY 12/31/18, REVIEW ALL STANDARD OPERATING PROCEDURES FOR CASH COLLECTIONS THROUGH ALL DEPARTMENTS</p> <ul style="list-style-type: none"> - Consider using auditor to be the outside expert (to gain legitimacy) <p>BY DECEMBER 31, 2018, 2018, RESCIND AND REPLACE THE VOUCHER APPROVAL POLICY</p> <p>BY MAY 22, 2018, BOCC WILL APPROVE ELIMINATIN OF LIVE-STREAMING</p> <ul style="list-style-type: none"> - Live-streaming – get BOCC to understand that the issue is going to hamper the Strategic Results likelihood of success
Action Items	See above
Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • See all above



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Overall Status: *On Track*

Strategic Priority #4: Organizational Effectiveness

Strategic Result #2: Performance Reports

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

Strategic Result Lead	Lee Staab, County Manager
Strategic Result Team	Travis Hoesli, County Extension Kirk Magnusson, IT Director Kelly Oxley, Administrative Asst. to Manager Duane Dailey, Veteran's Services Tom Leatherwood, Community Development Director TBD #1 – Website Developer TBD #2 – PR/Citizen Legitimacy/Independent Support/Champion
Strategies	<ul style="list-style-type: none"> • By June 15, 2018, determine method by which this team will obtain information from the other Strategic Results teams (PULL)(Kelly?) • By October 1, 2018, determine method by which this team will deliver information to the public and EE's (PUSH)(Kirk) • By October 1, 2018, determine format of the "performance report" • By April 15, 2018, determine the frequency and schedule of reporting for each team • By May 1, 2018, determine the information you will report on behalf of each team
Action Items	PULL: <ul style="list-style-type: none"> - Understand what the Strategic Plan/Results are, and what the Plan is intended to accomplish - Understand the implementation plans for each team - Understand the timeline for each team - Construct a timeline for the overall process - ID primary contact for each Strategic Results team

	<ul style="list-style-type: none"> - Ensure all other teams understand this team's role/prevent angst in the "request for information" process (presume positive intent) - Ensure team has information protocols/reporting protocols from each Team Lead - Establish expectations from teams for how much info to send <p>PUSH:</p> <ul style="list-style-type: none"> - Build templates - Define method of formatting or communication - Identify the channels we are pushing to - Identify communication protocols (i.e. who approves the message first, who gets the message first, etc) - Ensure the County (internal and external) are on same page - Ensure all messages support the Strategic Plan consistently <p>FORMAT OF PERFORMANCE REPORT:</p> <ul style="list-style-type: none"> - Identify implementation plans - Identify timelines - Identify desired level of info <p>FREQUENCY AND SCHEDULE:</p> <ul style="list-style-type: none"> - Work with Lee to be sure the frequency is not onerous <p>INFO TO BE REPORTED:</p> <ul style="list-style-type: none"> - Ensure resilience of the Strategic Plan through elections - Review Implementation Plan
Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • All 5 Strategies <p>Demand:</p> <ul style="list-style-type: none"> • Zero incidents of repeat requests for information from members of the public <p>Efficiency:</p> <ul style="list-style-type: none"> • 100% of scheduled media releases of strategic plan updates are delivered on time • 100% of updates are received from Strategic Result teams on a timely basis



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #4: Organizational Effectiveness

Strategic Result #3: Budget

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

Strategic Result Lead	Curtis Lange, Director of Finance
Strategic Result Team	Ray Jennings, Director of EMS Chris Baer, Road & Bridge Superintendent Sara Rosene, Grand County Clerk Deb Ruttenberg, Director of Human Services
Strategies	<ul style="list-style-type: none"> 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 By December 31, 2020, All Grand County Departments will have adopted budgets for 2021 that are tied to results for customers
Action Items	<ul style="list-style-type: none"> By June 1, 2018, Compile information that has been researched from other governmental entities that budget for customer results to model budgeting to 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 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 By Spring of 2019, 1st year departments with facilitator assistance will align programs to customer results By June 1, 2019, 1st year departments will identify customer results for programs in budget narratives and will tie budgets to the results 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

	<ul style="list-style-type: none"> • 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 • By Spring 2020, all departments with facilitator assistance will align programs to customer results • By June 1, 2020, all departments will identify customer results for department programs in budget narratives and will tie budgets to the results
Performance Measures	<p>Result:</p> <ul style="list-style-type: none"> • % 1st year departments with budgets tied to customer results for 2020 budget year • % county departments with budgets tied to customer results for 2021 budget year <p>Output:</p> <ul style="list-style-type: none"> • • <p>Demand:</p> <ul style="list-style-type: none"> • • <p>Efficiency:</p> <ul style="list-style-type: none"> • Customer services that can be counted and funds allocated to



Implementation Plan

Date: April 3, 2018

Overall Status: *On Track*

Strategic Priority #4: Organizational Effectiveness

Strategic Result #4: Employee Performance

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

Strategic Result Lead	Colleen Reynolds, HR/Payroll
Strategic Result Team	Colleen Reynolds Kristi Moyer, Assistant/Payroll Zac Broady, District Foreman/Road & Bridge Katherine Morris, Water Ecologist/Chemist Deb Ruttenberg, Human Services Director Teri Mordick, Paralegal County Attorney
Strategies	<ul style="list-style-type: none"> • By January 1, 2019, the standard Performance Appraisal process will be identified and defined • By 2021, 100% of the Departments will participate in, and be in compliance with, the standard Performance Appraisal process • 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, and be able to advise, department heads as to expected availability of funds for merit increases)
Action Items	<ul style="list-style-type: none"> • ID PERF APPRAISAL PROCESS: <ul style="list-style-type: none"> - 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) - Revise the timetable for evaluations (i.e. move it to take place before budget) - Establish/publish “recommended” guidelines (how to carry out the process) - Collect data on other peer (County) systems - Ensure the employee’s prior year performance is reviewed during the process

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- Adapt the Performance Appraisal process to integrate Operational and Strategic Results
 - ENSURE PARTICIPATION:
 - Develop a communication plan for conveying the progress and development of the Performance Appraisal process
 - Request "customized questions" for department-specific staff (i.e. page 2 ID'd above)
 - Request that the BOCC provide "backup" on participation requirements
 - Engage in a conversation regarding participation by Departments headed by elected officials (to avoid the perceived or real disparity in compliance with the process and availability of budget dollars for merit increases)
 - Review the Performance Appraisal process with a focus on making compliance by Departments simpler and easier
 - Meet with current non-compliant (or all) Departments to gather information (Why are you noncompliant? What can we do to help make compliance simpler?)
 - Review the scope of use of Performance Reviews (i.e. are you using this to determine raises? Performance improvement? All of the above?)
 - UNDERSTAND AVAILABLE BUDGET:
 - Work with Lee Staab to determine if this strategy is feasible
 - If this strategy is feasible, define the required action items to achieve this strategy
-

Performance Measures

ID PERFORMANCE APPRAISAL PROCESS:

Output Measure: Human Resources will receive Performance Appraisals on a timely basis from 100% of Departments by 2021 (the output is really from the individual Departments – this could be viewed as a Results measure also)

Results Measure: The Process is ID'd by 1/1/2019

ENSURE PARTICIPATION:

Output Measure: The percentage of evaluations completed and returned by Department Heads is increased by 10% each year for 2019, 2020 and 2021. (This could also be an efficiency measure)

Efficiency Measure (to CONSIDER): The average time to complete each review is decreased by ____% between now and 2021 (ONE POTENTIAL REASON FOR NONCOMPLIANCE IS THAT THE REVIEWS TAKE TOO LONG – THIS MEASURE IS INTENDED TO FOCUS ON MAKING COMPLIANCE SIMPLER, WITH THE EXPECTATION THAT THIS WILL INCREASE PARTICIPATION)

UNDERSTAND AVAILABLE BUDGET:

Results Measure: By 6/1/2019, HR will know the amount of available budget for merit increases before the Performance Review process ends