AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Performance Update; Board of Health

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

Please see the attached reports.

Fiscal Impact: N/A

Submitted by: Katherine Haase for HHS **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 12/5/2019

○ Consent Agenda ◉ Regular Agenda ○ Worksession Time Allotted: 30

Agenda Date: 12/10/2019

Revised April 2015

Gunnison County Strategic Plan
Strategy C1

C1. By December 31, 2020, Gunnison County will work with key partners on suicide prevention strategic community education, outreach and response plan as measured by:

a) **Vital mortality record data will be compiled and analyzed for trends and critical attributes annually. Key data analysis findings will be shared broadly within the community with leaders and medical providers; and**
b) **County participation and leadership will assure a public health strategy implementation with the Community Health Coalition of the Gunnison Valley.**

Lead: Health and Human Services Director Joni Reynolds

Team: GCSAPP Youth Coordinator Emily Mirza, Juvenile Services Director Janet Reinman, Community Health Services Supervisor Margaret Wacker and Wellness & Enforcement Manager Betsy Holena.

Gunnison County Strategic Plan
Strategy C2

C2. By December 31, 2020, Gunnison County will promote optimal community and family health, safety and wellbeing through an integrated Health and Human Services team, as measured by:

a) **70% or more of children two years of age will be up-to-date in all recommended vaccinations;**
b) **90% (minimum) of children with a Child Welfare case will not be re-opened due to a new referral within 1 year;**
c) **90% of vital records (birth and death certificates) audited by the State meet all requirements; and**
d) **95% of all eligibility determinations for food assistance are completed within 30 days.**

Lead: Health and Human Services Director Joni Reynolds

Team: Clinical Services Manager, WIC Educator Kim Bemis, Public Health Nurse Lara Fellows, Administrative Services Supervisor Randy Morgan, Community Health Services Supervisor Margaret Wacker, Economic Security Manager Brad Wheaton, Public Health Nurse Melissa Oliver and Child Welfare Manager Marilyn Cheever.

Gunnison County Strategic Plan
Strategy C7

C7. By December 31, 2020, Gunnison County's work with community partners will result in increased access and improved services related to high-quality mental and behavioral health in the valley.

Lead: Health and Human Services Director Joni Reynolds

Team: Center for Mental Health Regional Director Kimberly Behounek, Economic Security Services Manager Brad Wheaton, Wellness & Enforcement Manager Betsy Holena, Community Health Services Supervisor Margaret Wacker, Child Welfare Manager Marilyn Cheever and Gunnison Valley Health representative.

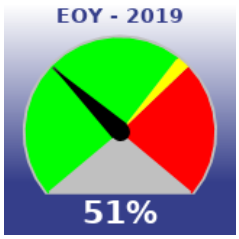
BOCC Update - HHS, Child and Family Services

Purpose Statement	The purpose of the Child and Family Services Activity is to provide health, education, prevention, assessment, family planning, protection and permanency services to adults, children and their families in Gunnison and Hinsdale Counties so they can thrive in safe, stable and permanent homes.
Performance Narrative	There were 170 families referred for child welfare services and that number is projected to increase to just under 200. Approximately half of the referrals are investigated and the other half are screened out, many being referred to other community based services. This trend is consistent with other counties in Colorado. In addition to the increase in referrals there is also an increase in the number of dependency and neglect petitions filed, 16 this year compared to 8 in 2010 and 14 in 2009. The number of ongoing open child welfare cases is fairly stable, approximately 35 per month. The number of days that youth are in the custody of the Department is decreasing, based on data available, 3735 days in 2010 to 2195 in 2011 (annualized). We anticipate slightly higher funding from the State which will help us meet the increase in referrals.

Performance Measures

Result :

Percentage of respondents to the biennial Citizen Survey who state that the availability of preventative health services in Gunnison County is good or excellent.



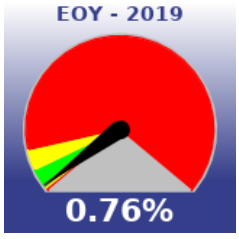
Performance Narrative:

Result • Percent • Annually YTD: 51% EOY: 51%

Low Alarm	Low Warn	Target	High Warn	High Alarm
3,500%	4,000%	45%	5,000%	5,500%

Year	EOY	YTD	EOY*
2014	61%	61%	61%
2015	46%	46%	46%
2016	46%	46%	46%
2017	46%	46%	46%
2018	46%	46%	46%
2019	51%	51%	51%

Maximum percentage of children who experience abuse or neglect (founded cases).



Performance Narrative: In Gunnison County, these are minimal to moderate case of abuse and neglect. Gunnison County did not experience a case of severe abuse or neglect in 2018 or 2019.

Result • Percent • Annually YTD: 0.76% EOY: 0.76%

Low Alarm	Low Warn	Target	High Warn	High Alarm
0%	0.5%	1%	5%	10%

Year	EOY	YTD	EOY*
2016	1.2%	1.2%	1.2%
2017	1.4%	1.4%	1.4%
2018	1.8%	1.8%	1.8%
2019	0.76%	0.76%	0.76%

Minimum percentage of children with a Child Welfare case that will not be repeated within 1 year.

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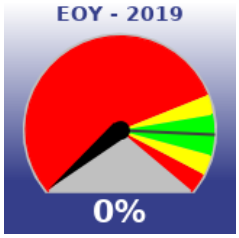


Performance Narrative: In 2018 there were a total of 19 cases, none of which had a repeat of a case within a year. Through September of 2019, there have been 14 cases, and of those that have closed, none, thus far, have re-opened.

Result • Percent • Annually YTD: 0% EOY: 0%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%	95%	100%

Year	EOY	YTD	EOY*
2016	91.4%	91.4%	91.4%
2017	91.9%	91.9%	91.9%
2018	0%	0%	0%
2019	0%	0%	0%

Minimum percentage of children in Gunnison and Hinsdale Counties who have not experienced severe abuse or neglect.

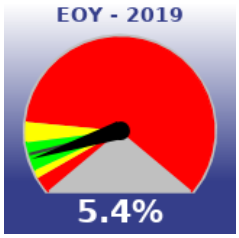
Performance Narrative: The definition of severe neglect is "when the physical or emotional needs of the child are not being met resulting in serious injury or illness. The definition of severe physical abuse "means excessive or inappropriate force used resulting in a serious injury that requires medical attention or hospitalization.

Result • Percent • Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	95%	99%	99.5%	100%

Year	EOY	YTD	EOY*
2015	99%	99%	99%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%
2019	100%	100%	100%

Maximum percentage of children aged 2-5 years and served by WIC who are identified as obese.



Performance Narrative: This is an annual rate therefore 2017 data will be determined at the end of the year. This data has been collected since 2015 and has shown a steady decline in the percent of obesity for the children in WIC. Many partners contribute to healthy eating active living promotion. WIC staff partner with Mountain Roots to provide a very successful program, Cooking Matters, for low income families to learn economical and healthy meal preparation.

Result • Percent • Annually YTD: 5.4% EOY: 5.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
1%	3%	7%	10%	15%

Year	EOY	YTD	EOY*
2014	5.5%	5.5%	5.5%
2015	3.3%	3.3%	3.3%
2016	3.6%	3.6%	3.6%
2017	7.9%	7.9%	7.9%
2018	5.3%	5.3%	5.3%
2019	5.4%	5.4%	5.4%

Percentge of infants/young children (0-3 years) who receive services for developmental disabilities.

Performance Narrative: Collection of this data began in 2016 so comparisons are not available at this time. The number of children enrolled in Early Intervention services has fluctuated from 6 to 16 children at times due to aging out of the program. The point of contact for families as well as medical providers is Public Health. All referrals are received at this office and then funneled to appropriate agencies. When occasional confusion arises where families may be lost to follow up, the Public Health staff act on all such situations, assuring no child falls through the cracks.

Result • Percent • Annually YTD: 5.4% EOY: 5.4%

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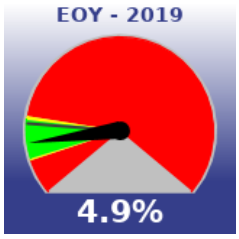
Low Alarm	Low Warn	Target	High Warn	High Alarm
1%	1.5%	2.5%	4%	5%

Year	EOY	YTD	EOY*
2016	3.2%	3.2%	3.2%
2017	3.2%	3.2%	3.2%
2018	5.4%	5.4%	5.4%
2019			

Maximum teen-pregnancy rate.



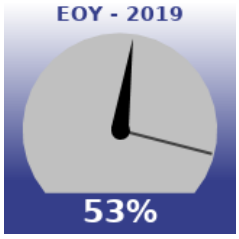
Performance Narrative: The teen birth rate published in KIDS COUNT for 2018 is 4.9 per 1,000. the state rate is 16.1 therefore this rate remains well below the state average. Data recorded is the most recent available for this year. Will update when new numbers are released by KIDS COUNT

Result • Percent • Annually YTD: 4.9% EOY: 4.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
0.5%	1%	10%	11%	12%

Year	EOY	YTD	EOY*
2014	1%	1%	1%
2015	1%	1%	1%
2016	1.1%	1.1%	1.1%
2017	0.76%	0.76%	0.76%
2018	4.9%	4.9%	4.9%
2019	4.9%	4.9%	4.9%

Percentage of children who have received all required immunizations upon entering school.



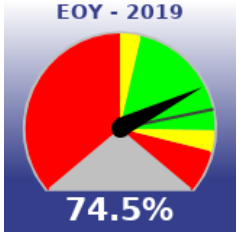
Performance Narrative: 2019 data taken from CIIS as of Nov 5th. Past years data was reported as of the end of the school year.

Result • Percent • Annually YTD: 53% EOY: 53%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		90%		

Year	EOY	YTD	EOY*
2015	77%	77%	77%
2016	59%	59%	59%
2017	72%	72%	72%
2018	67%	67%	67%
2019	53%	53%	53%

Percentage of children, at two years of age, who are up-to-date in all required vaccinations.



Performance Narrative:

Result • Percent • Annually YTD: 74.5% EOY: 74.5%

Low Alarm	Low Warn	Target	High Warn	High Alarm
50%	55%	80%	85%	90%

Year	EOY	YTD	EOY*
2014	62.5%	62.5%	62.5%
2015	57%	57%	57%
2016	65%	65%	65%
2017	68%	68%	68%
2018	66%	66%	66%
2019	74.5%	74.5%	74.5%

Percentage of children who are enrolled in licensed childcare centers and preschools, kindergarten and Part C (0-6 years old).

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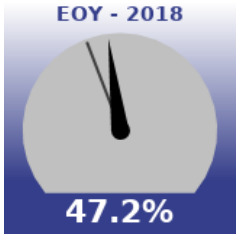


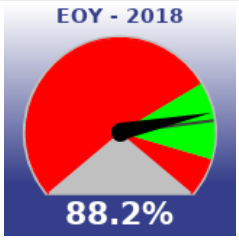
Performance Narrative: This measure will be determined following the completion of the state Dec1, 2017 immunization report.

Result • Percent • Annually YTD: 47.2% EOY: 47.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		42%		

Year	EOY	YTD	EOY*
2016	40.2%	40.2%	40.2%
2017	44.8%	44.8%	44.8%
2018	47.2%	47.2%	47.2%
2019			

Percentage of pregnant women who receive early prenatal care during the first trimester.



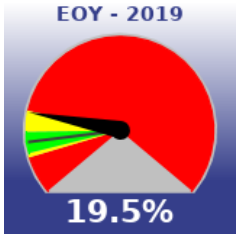
Performance Narrative: Early prenatal care published in KIDS COUNT 2017 was at 90.6% . This is one of the highest rates among all the counties in the state and the statewide rate was 79.8%

Result • Percent • Annually YTD: 88.2% EOY: 88.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%		90%		100%

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	88.6%	88.6%	88.6%
2017	90.6%	90.6%	90.6%
2018	88.2%	88.2%	88.2%
2019			

Percentage of family planning clients served who are male.



Performance Narrative: This measure has been collected since 2010 and the percent of family planning clients who are male has steadily risen. Male clients receive many services for themselves including STD testing and treatment. Data will be available at end of 2019 to update the 2019 numbers

Result • Percent • Annually YTD: 19.5% EOY: 19.5%

Low Alarm	Low Warn	Target	High Warn	High Alarm
9%	10%	12.5%	15%	20%

Year	EOY	YTD	EOY*
2014	13%	13%	13%
2015	17.5%	17.5%	17.5%
2016	18.7%	18.7%	18.7%
2017	16.9%	16.9%	16.9%
2018	19.5%	19.5%	19.5%
2019	19.5%	19.5%	19.5%

Output :

Number of children served.

Performance Narrative: This measure is a new measure for 2017 and will include all children 0 - 18 years and include unduplicated and duplicated cases as there is a broad spectrum of services and programs within DHHS for which children will be counted. Data will be reported at the end of 2017.

Output • Number • Annually YTD: 3,700 EOY: 3,700

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2017	3,536	3,536	3,536
2018	3,700	3,700	3,700
2019			

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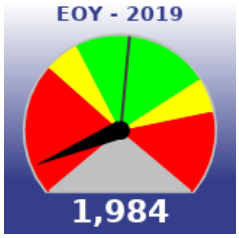
Number of immunizations provided.



Performance Narrative:
The number of immunizations provided has been slightly above or slightly below from the previous year. The greatest number of immunizations given will occur during flu vaccination season at the end of the year. Despite changes in staffing, it is not anticipated to reduce the level of service provided. A greater influence on this measure is the availability of vaccines at other venues such as commercial pharmacies etc.

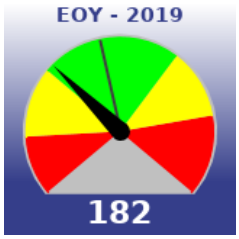
For the 2017-18 flu season there is less demand for the flu vaccine despite serious illness. This is being experienced by all flu vaccine providers. CDC via media reports of 10-30% effectiveness has reduced public's interest in getting flu vaccines.

Output • Number • Monthly YTD: 1,420 EOY: 1,984

Low Alarm	Low Warn	Target	High Warn	High Alarm
2,750	3,000	3,389	4,000	4,250

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	190	127	156	190	144	162	182	240	204	1,152	245	309	3,301	3,301
2015	176	97	189	164	130	212	222	271	254	1,003	421	250	3,389	3,389
2016	187	156	271	105	198	231	199	351	261	998	381	218	3,556	3,556
2017	160	193	200	127	184	161	92	251	181	912	287	186	2,934	2,934
2018	216	221	163	209	105	191	183	244	47	1,199	217	171	3,166	3,166
2019	95	130	205	124	119	192	171	164	220				1,420	1,984

Number of Women, Infant and Children (WIC) clients served.



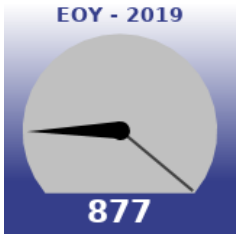
Performance Narrative: The number of WIC clients has been slightly above previous years number for some months and slightly below other months. At mid-year the number show an expectation that the end of year total should be about the same as the previous year. the WIC program will be moving to reduced number of face-to-face encounters and be replaced by electronic encounters. Clients will still have to meet every 6 months. Whether this added convenience will increase number of clients or there will be a drop in participation is yet to be determined. This data will be valuable to see how the new service delivery will affect the number of clients and potentially influence obesity rates.

Output • Number • Monthly YTD: 182.4 EOY: 182

Low Alarm	Low Warn	Target	High Warn	High Alarm
160	180	197	220	240

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	196	199	209	221	222	221	216	211	210	203	208	208	210.3	210
2015	215	203	207	206	199	193	187	200	193	193	184	188	197.3	197
2016	187	184	186	192	187	183	186	192	207	192	194	184	189.5	190
2017	188	186	178	192	179	183	183	179	189	198	201	200	188	188
2018	188	186	178	192	179	183	183	179	189	198	201	188	187	187
2019	186	171	182	185	195	192	191	173	167				182.4	182

Number of family planning visits provided.



Performance Narrative: The number of Family Planning visits is on track to nearly meet the target of 1,233. With the increased use of IUDs, it is anticipated that the number of visits may decline. However, as we see more male clients participating in the program, this may minimize the fewer visits.

Output • Number • Monthly YTD: 666 EOY: 877

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1,376		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	124	119	132	113	129	99	110	103	124	126	87	127	1,393	1,393
2015	132	115	128	133	123	76	99	79	91	113	163	124	1,376	1,376
2016	111	115	144	99	96	99	83	102	120	76	105	92	1,242	1,242
2017	99	82	113	81	113	105	87	125	77	106	104	50	1,142	1,142
2018	82	67	69	63	51	97	49	93	69	76	58	58	832	832
2019	98	61	68	92	62	74	59	72	80				666	877

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Number of reported disease investigations conducted.

Performance Narrative:
The number of cases investigated fluctuates a great deal from month to month. Individual cases were limited in scope. Several events in August and October involved entire families that necessitated extensive investigation including out of state and country coordination.

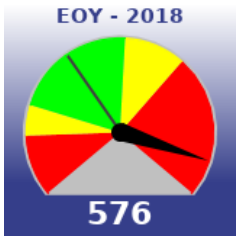
Multiple rabies exposures investigated in Aug as several rabies colonies at different human inhabited locations.

Output • Number • Monthly YTD: 38 EOY: 42

Low Alarm	Low Warn	Target	High Warn	High Alarm
		70		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	3	1	1	3	0	5	3	5	4	4	1	6	36	36
2015	4	3	13	14	5	9	3	7	3	1	2	6	70	70
2016	3	2	3	5	7	5	4	8	2	2	8	4	53	53
2017	0	0	1	0	1	3	4	22	1	15	12	5	64	64
2018	12	3	0	4	3	6	6	4	6	2	5	6	57	57
2019	3	2	4	2	3	3	5	3	5	5	3		38	42

Number of in-home visits conducted.



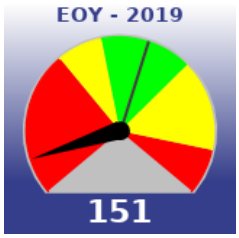
Performance Narrative: This is a new measure and will require reporting from multiple sources including Nurse Family Partnership, Nurturing Parenting, Senior Services and Child Welfare. With changes in NFP, fewer home visits were made for first half of 2017. With funding reductions, fewer NPP participants were enrolled in the program.

Output • Number • Annually YTD: 576 EOY: 576

Low Alarm	Low Warn	Target	High Warn	High Alarm
50	100	200	300	400

Year	EOY	YTD	EOY*
2016	212	212	212
2017	685	685	685
2018	576	576	576
2019			

Number of community outreach sessions provided.



Performance Narrative: This is a new measure beginning September 2016. There is not a full year of data on this measure yet. To date, the Senior Resource Department provides the majority of the community outreach sessions.

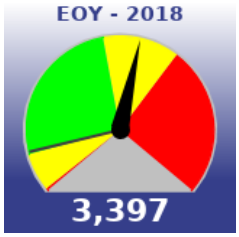
Output • Number • Quarterly YTD: 114 EOY: 151

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	220	240	260	300

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2017	46	40	60	66	212	212
2018	38	52	30	40	160	160
2019	36	44	34		114	151

Demand :

Number of children anticipated to live in Gunnison/Hinsdale Counties.



Performance Narrative:

Demand • Number • Annually YTD: 3,397 EOY: 3,397

Low Alarm	Low Warn	Target	High Warn	High Alarm
2,800	2,900	2,906	3,300	3,500

Year	EOY	YTD	EOY*
2016	3,256	3,256	3,256
2017	3,256	3,256	3,256

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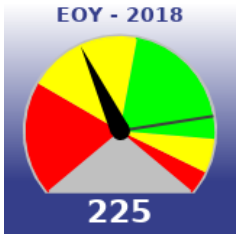
2018	3,397	3,397	3,397
2019			

Number of referrals for Child and Family Services anticipated.



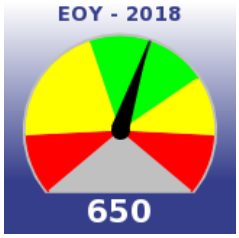
Performance Narrative: As the growth in birth numbers are down and school enrollment continues to be flat, I am projecting 225 referrals in 2018. I think it's also important to note that the child welfare practice has shifted from a "reactive" system, meaning we only respond if something's happened, to a more "early intervention" system, meaning that we can work more towards programs that help keep kids and families from further penetration in the child welfare system.

Demand • Number • Annually YTD: 225 EOY: 225

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	250	300	310	325

Year	EOY	YTD	EOY*
2014			
2015			
2016	266	266	266
2017	250	250	250
2018	225	225	225
2019			

Number of in-home visits expected to be required.



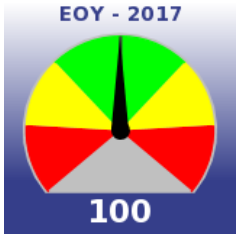
Performance Narrative: I took the number of contacts made in 2017, both in home and out of home placements and added them to the number of screened in assessments to come up with this number. We then added the number of home visits by the Senior Resource team and the NFP program.

Demand • Number • Annually YTD: 685 EOY: 685

Low Alarm	Low Warn	Target	High Warn	High Alarm
500	600	650	700	750

Year	EOY	YTD	EOY*
2017	685	685	685
2018			
2019			

Number of community outreach sessions requested/required.



Performance Narrative: This is a new measure for 2017 so this is an estimated number of outreach sessions. We will monitor this for more accurate projections in the future.

Demand • Number • Annually YTD: 100 EOY: 100

Low Alarm	Low Warn	Target	High Warn	High Alarm
50	75	100	125	150

Year	EOY	YTD	EOY*
2016	100	100	100
2017	100	100	100
2018			
2019			

Budget :

Cost per child provided services by Child Welfare team in Child and Family Services.

Performance Narrative: Outcomes for kids in the child welfare system is almost always better to keep them with their families and this team puts forth a great effort to do just this. Whether it's placing them with kin in the Eastern Plaines and visiting them once a month or taking them to family in North Carolina. We work with families in the home by we providing parenting support and life skills.

Budget • Dollar • Annually YTD: $2,500.00 EOY: $2,500.00

Low Alarm	Low Warn	Target	High Warn	High Alarm
$500.00	$1,000.00	$2,000.00	$3,000.00	$3,500.00

Year	EOY	YTD	EOY*
2016	$2,342.80	$2,342.80	$2,343.00
2017	$2,500.00	$2,500.00	$2,500.00

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2018			
2019			

Cost per child provided services by Public Health team in Child and Family Services.

Performance Narrative:

Budget • Dollar • Annually YTD: $185.24 EOY: $185.00

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2017	$185.24	$185.24	$185.00
2018			
2019			

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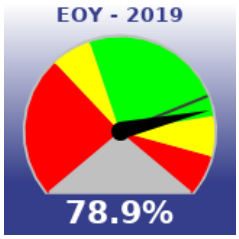
BOCC Update - HHS, Senior Health and Resources

Purpose Statement	The purpose of the Senior Health and Resources Activity is to provide community outreach and education, preventive health, adult protection and advocacy services to seniors, at-risk adults and their families so they can be more independent, healthy and connected to their community.
Performance Narrative	We were able to serve 6100 individuals in CY 2010, which was higher than projected by 2500. This success has been possible by including unique website visitors in our contacts count, and monitoring our efficiencies so that we reach more people while minimizing wasted time and/or resources. Because of limited funding and the loss of some grants funds in 2011, we will not be able to expand staff in the Senior Resources Office and will focus on maintaining current level of service with a flat or slightly reduced budget.

Performance Measures

Result :

Percentage of respondents to the biennial Citizen Survey who state that access to services provided to seniors by Gunnison County is very easy or somewhat easy.



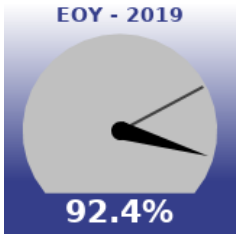
Performance Narrative: This metric is really " How easy or difficult it is for Seniors to use or access services" and nota metric of the quality of services. There was a significant decline from the last survey from about 72% to 31%. This decline may be in part to increased numbers with decreased resources available, the sample pool, or changes within the Department to enhance security. The Senior Resource Team will strive to make themselves more present throughout the valley with outreach.

Result • Percent • Annually YTD: 78.9% EOY: 78.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
30%	40%	75%	80%	90%

Year	EOY	YTD	EOY*
2014	71.2%	71.2%	71.2%
2015	72.8%	72.8%	72.8%
2016	72.8%	72.8%	72.8%
2017	58.6%	58.6%	58.6%
2018	58.6%	58.6%	58.6%
2019	78.9%	78.9%	78.9%

Percentage of seniors served who are able to avoid nursing home placement and remain in their own home for one year or longer.



Performance Narrative: In the most recent quarter, 100% of respondents to the survey reported services accessed through Gunnison Senior resources have been able to stay in their home longer. Over the past two years, the lowest quarter was January- March 2016 at 80%, while all other quarters have been at least 90%(if services allowed clients to stay in their home longer)

Result • Percent • Quarterly YTD: 93.1% EOY: 92.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	80%	100%	100%	90%	92.5%	92.5%
2017	100%	95%	100%	95%	97.4%	97.4%
2018	86.7%	95%	100%	100%	96%	96%
2019	95%	95%	88.9%		93.1%	92.4%

Percentge of seniors in the community who are not hospitalized due to influenza.

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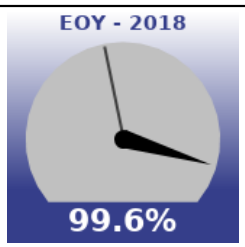


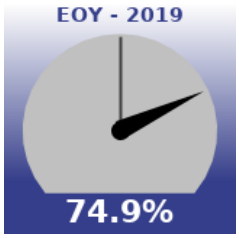
Performance Narrative: 2018= 18/19 fiscal year
2017=17/18

Result • Percent • Annually YTD: 99.6% EOY: 99.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50%		

Year	EOY	YTD	EOY*
2017	99.5%	99.5%	99.5%
2018	99.6%	99.6%	99.6%
2019			

Percentage of seniors served who report regular social connections.



Performance Narrative: Over 50% of our clients reported social connections, well above the projected bench mark. Gunnison County Senior Resources provides community outreach on a weekly basis to connect Seniors with social activities. Gunnison County also writes "The Senior Scoop", a schedule that comes out twice a month in the local newspapers with social activities for Seniors.

Result • Percent • Quarterly YTD: 75.9% EOY: 74.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2017	95%	100%	75%	90%	90.5%	90.5%
2018	90%	95%	90%	85%	90%	90%
2019	75%	85%	66.7%		75.9%	74.9%

Output :

Number of senior influenza vaccinations provided.

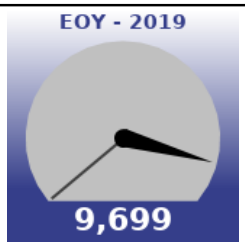
Performance Narrative: There has been a steady increase in flu vaccinations for 60+ years of age. This data will be different then data pulled from CIIS because CIIS does not take into account the flue season that a dose was given.

Output • Number • Annually YTD: 1,065 EOY: 1,065

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1,000		

Year	EOY	YTD	EOY*
2016	310	310	310
2017	677	677	677
2018	841	841	841
2019	1,065	1,065	1,065

Number of seniors provided preventive health services.



Performance Narrative:

Output • Number • Monthly YTD: 8,054 EOY: 9,699

Low Alarm	Low Warn	Target	High Warn	High Alarm
		400		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	364	445	460	360	486	424	379	503	412	613	456	600	5,502	5,502
2017	521	539	632	646	740	812	807	835	683	596	842	552	8,205	8,205
2018	1,021	827	681	1,005	723	752	788	682	736	710	607	599	9,131	9,131
2019	746	751	697	848	875	766	961	1,046	670	694			8,054	9,699

Number of at-risk adults provided special needs services.

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Performance Narrative: This population is identified as low income Seniors, or Adults with disabilities. This is a new metric for the County, however it has been captured for contractual compliance for Region 10. The Region 10 metrics show a steady increase in Seniors and Disabled Adults accessing services through the County.

Output • Number • Monthly YTD: 1,728 EOY: 2,123

Low Alarm	Low Warn	Target	High Warn	High Alarm
		3,000		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	3	3	4	3	5	4	2	2	2	2	2	2	34	34
2017	197	215	143	233	208	192	200	152	197	198	205	141	2,281	2,281
2018	153	177	159	130	125	138	174	62	151	206	191	162	1,828	1,828
2019	120	129	123	220	187	198	164	190	200	197			1,728	2,123

Number of adults/seniors provided adult protective services.

Performance Narrative: Adult Protection has not seen a significant increase in cases over the past year despite new mandatory reporting requirements and an increase in referrals. The majority of Adult Protection Cases involve self neglect due to mental health or diseases associated with Aging, such as dementia.

Output • Number • Monthly YTD: 72 EOY: 87

Low Alarm	Low Warn	Target	High Warn	High Alarm
		8		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	3	3	4	3	5	4	2	2	2	2	2	2	34	34
2017	2	4	10	8	6	6	7	10	10	6	12	5	86	86
2018	11	10	9	15	4	10	4	8	5	2	5	4	87	87
2019	6	8	6	8	3	9	12	7	3	10			72	87

Number of seniors and adults provided senior health and resources services.

Performance Narrative: We were able to have 5502 contacts in CY 2016, which was higher than projected. This success has been possible by including unique website visitors in our contacts count, community outreach and increasing our senior resource specialists. With the increase in contacts, Gunnison County Senior Resources has to focus on efficiency while not losing focus of quality customer service.

Output • Number • Monthly YTD: 8,054 EOY: 9,699

Low Alarm	Low Warn	Target	High Warn	High Alarm
		8,205		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	364	445	460	360	486	424	379	503	412	613	456	600	5,502	5,502
2017	521	539	632	646	740	812	807	835	683	596	842	552	8,205	8,205
2018	1,021	827	681	1,005	723	752	788	682	736	710	607	599	9,131	9,131
2019	746	751	697	848	875	766	961	1,046	670	694			8,054	9,699

Demand :

Number of seniors in Gunnison and Hinsdale Counties requiring senior influenza vaccinations.

Performance Narrative:

Demand • Number • Annually YTD: 2,241 EOY: 2,241

Low Alarm	Low Warn	Target	High Warn	High Alarm
		40		

Year	EOY	YTD	EOY*
2016	2,241	2,241	2,241
2017	2,241	2,241	2,241
2018	2,241	2,241	2,241
2019	2,241	2,241	2,241

Efficiency :

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Cost per senior or at-risk adult served.

Performance Narrative: Over the past year, monthly contacts have consistently risen. With and increase in contacts and no increase in funding, the Senior Resource Office has had work on maximizing time while not compromising service.

Efficiency • Ratio • Annually YTD: $27.09 EOY: $27.09

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$12.00		

Year	EOY	YTD	EOY*
2014	$17.65	$17.65	$17.65
2015	$32.89	$32.89	$32.89
2016	$38.48	$38.48	$38.48
2017	$27.42	$27.42	$27.42
2018	$27.09	$27.09	$27.09
2019			

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