

1 - Agenda

2 - Treasurers Reports

3c - February 2022 Cash Transfer Report

3d - Sales Tax - LMD Reports

4 - GVH Board of Trustees Update

5 - DOLA Roadmap to Recovery Update

6 - CTSI Insurance Pool_Loss Analysis updates

7a - Performance Report, GIS

7b - Performance Report, Juvenile Services

7c - Performance Report, Public Works

GUNNISON COUNTY BOARD OF COMMISSIONERS
MEETING NOTICE

DATE: Tuesday, March 22, 2022 **Page 1 of 1**
PLACE: Board of County Commissioners' Meeting Room at the Gunnison County Courthouse
200 E. Virginia Avenue; Gunnison, CO 81230
(REMOTE OPTION BELOW)

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS SPECIAL MEETING:

- 8:30 am
- Call to Order
 - Treasurer's Reports
 - Vouchers and Transfers
 1. March 2022 Accounts Payable Report
 2. December 2021 Purchase Card Report
 3. February 2022 Cash Transfer Report
 4. Sales Tax - LMD Reports
 - Adjourn

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:

- 8:37 am
- Call to Order
 - Gunnison Valley Health Board of Trustees Update
- 9:40
- Colorado Department of Local Affairs (DOLA) Roadmap to Recovery Update
- 10:00
- County Technical Services, Inc. (CTSI) Insurance Pool Update & Loss Analysis; Presented by CTSI Representative Marylin Wagner
- 10:20
- BREAK**
- 10:25
- Periodic Performance Reports:
 1. Geographic Information Systems Department and Gunnison County Strategy B5
 2. Juvenile Services Department and Gunnison County Strategies C3 and D3
 3. Public Works Department and Gunnison County Strategies A1 and A3
 - Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> prior to the meeting.

ZOOM MEETING DETAILS:

Join Zoom Meeting: <https://us02web.zoom.us/j/82753657556?pwd=MjNDbTZHTFNRVdDemZjdC91aVBIZz09>
Meeting ID: 827 5365 7556
Passcode: 471302
One tap mobile
+12532158782,,82753657556#,,,,*471302# US (Tacoma)
+13462487799,,82753657556#,,,,*471302# US (Houston)

*NOTE: This agenda is subject to change, including the addition of items up to 24 hours in advance or the deletion of items at any time. All times are approximate. The County Manager and Deputy County Manager's reports may include administrative items not listed. Regular Meetings, Public Hearings, and Special Meetings are recorded and **ACTION MAY BE TAKEN ON ANY ITEM.** Work Sessions are not recorded and formal action cannot be taken. For further information, contact the County Administration office at 641-0248. If special accommodations are necessary per ADA, contact 641-0248 or TTY 641-3061 prior to the meeting.*

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Treasurer's Reports

Action Requested: Board of County Commissioners' Signature

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Present Monthly and Investment Reports

Fiscal Impact:

Submitted by: Debbie Dunbar

Submitter's Email Address: ddunbar@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/11/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 2

Agenda Date: 3/22/2022

TREASURER'S MONTHLY REPORT FOR FEBRUARY 2022

FUNDS	BEGINNING BALANCE	RECEIPTS	DISBURSEMENTS	ENDING BALANCE
	\$	\$	\$	\$
COUNTY FUNDS				
Due from Tre-County General	6,838,774.42	4,203,852.12	(1,467,674.63)	9,574,951.91
Due from Tre-Road & Bridge	3,091,343.84	97,725.67	(118,511.39)	3,070,558.12
Due from Tre-Human Services	427,211.51	128,925.28	(42,678.50)	513,458.29
Due from Tre-Public Health Agency	202,861.75	30,056.60	(54,310.40)	178,607.95
Due from Tre-Conservation Trust	137,564.06	-	(293.72)	137,270.34
Due from Tre-Bond Fund	886.48	-	(1.89)	884.59
Due from Tre-Airport	2,327,026.18	108,213.95	(137,386.79)	2,297,853.34
Due from Tre-Sales Tax	4,103,687.77	307,659.17	(9,444.97)	4,401,901.97
Due from Tre-Land Preservation	987,348.91	47,499.05	(2,209.56)	1,032,638.40
Due from Tre-Mosquito	16,032.69	27,407.56	(889.38)	42,550.87
Due from Tre-Sage Grouse	197,122.91	654.27	(422.28)	197,354.90
Due from Tre-Risk Management	278,575.70	-	(18,816.81)	259,758.89
Due from Tre-Airport Construction	1,549,449.96	2,666,912.40	(9,002.58)	4,207,359.78
Due from Tre-Capital Projects	223,378.30	63,451.29	(612.42)	286,217.17
Due from Tre-Sewer	1,496,491.70	182,118.15	(112,779.39)	1,565,830.46
Due from Tre-Water	882,102.77	-	(22,150.18)	859,952.59
Due from Tre-Solid Waste	338,585.33	102,437.67	(135,946.23)	305,076.77
Due from Tre-Housing Authority	881,647.84	-	(9,273.12)	872,374.72
Due from Tre-Gunn Sr Housing	43,494.39	-	(1,015.98)	42,478.41
Due from Tre-Assisted Living	6,091.20	-	-	6,091.20
Due from Tre-Internal Service I	1,876,309.64	-	(167,511.81)	1,708,797.83
Due from Tre-Internal Service II	876,486.71	12,372.92	(4,896.99)	883,962.64
Due from Tre-Insurance Trust	1,781,230.83	13,967.03	(35,249.66)	1,759,948.20
Due from Tre-Local Marketing District	2,017,974.23	-	(264,366.77)	1,753,607.46
Due from Tre-Rural Trans Auth	6,689,338.26	165,050.44	(14,669.21)	6,839,719.49
Due from Tre-Public Trustee Agency	13,695.95	-	(4,931.72)	8,764.23
Due from Tre-Series 2010 Bond Reserve	239.88	-	(0.51)	239.37
Due from Tre-Terminal Construction	749,520.19	-	(1,600.34)	747,919.85
Due from Tre-Courthouse Renovation	69.19	-	-	69.19
Due from Tre-Series 2013 Bond Reserve	-	-	-	-
Due from Tre-Assessor Fees	-	725.00	(725.00)	-
Due from Tre-Treas Fees	-	316,738.59	(316,738.59)	-
Due from Tre-Health Claims	59,987.53	182,094.85	(178,441.61)	63,640.77
Due from Tre-Landfill Closure	1,070,208.10	3,022.45	(2,291.51)	1,070,939.04
Due from Tre-Landfill Cons Resv	893,559.87	11,243.20	(1,931.89)	902,871.18
Due from Tre-Payroll Clearing	19,844.18	749,963.42	(756,252.29)	13,555.31
Due from Tre-Sewer Reserve	96,136.00	-	-	96,136.00
Due from Tre-Water -Restricted	78,496.00	-	-	78,496.00
Due from Tre-Sr Housing Deposits	13,736.76	-	(29.33)	13,707.43
Due From Tre-Housing Authority Restricted Deposits	11,000.00	-	-	11,000.00
Due From Tre-Housing Authority Restricted Cash #2	-	277,625.29	-	277,625.29
Due from Tre-Accounts Payable Clearing	34.69	6,314,786.17	(5,760,759.48)	554,061.38
Due from Tre-Finance Revenue Clearing	-	8,937,430.56	(8,937,430.56)	-
Due from Tre-Water Resource	59,022.64	-	(126.02)	58,896.62
Due from Tre-Workforce Impact Fees	-	-	-	-
Due from Tre-Living Community	26,576.54	308,418.39	(33,533.44)	301,461.49
COUNTY FUNDS TOTAL	40,363,144.90	25,260,351.49	(18,624,906.95)	46,998,589.44
CITIES AND TOWNS	\$	\$	\$	\$
Due from Tre-Crested Butte General	11,308.02	115,374.80	(13,459.68)	113,223.14
Due from Tre-Crested Butte Street/Alley	19,277.62	361,383.44	(30,119.17)	350,541.89
Due from Tre-Gunnison City General	19,024.20	134,837.69	(21,653.59)	132,208.30
Due from Tre-Marble General	373.42	9,655.77	(568.85)	9,460.34
Due from Tre-Mt Crested Butte General	47,736.25	516,949.62	(120,190.28)	444,495.59
Due from Tre-Pitkin General	1,027.19	10,678.12	(1,237.17)	10,468.14
CITIES AND TOWNS TOTAL	98,746.70	1,148,879.44	(187,228.74)	1,060,397.40
SCHOOLS	\$	\$	\$	\$
Due from Tre-Gunn RE1J Gen	506,680.66	4,832,935.65	(629,687.34)	4,709,928.97
Due from Tre-Gunn RE1J Bond	157,507.81	1,754,600.43	(199,654.40)	1,712,453.84
Due from Tre-Delta 50J General	10,471.57	318,754.18	(11,252.99)	317,972.76
Due from Tre-Delta 50J Bond	979.33	58,226.66	(979.33)	58,226.66
Due from Tre-Montrose RE1J General	3,242.60	46,596.07	(3,357.12)	46,481.55
Due from Tre-Montrose RE1J Bond	353.34	6,040.40	(353.34)	6,040.40

Due from Tre-Reij 2014 Mill Override	78,595.95	877,539.54	(101,797.15)	854,338.34
SCHOOLS TOTAL	757,831.26	7,894,692.93	(947,081.67)	7,705,442.52
IMPROVEMENT DISTRICTS	\$	\$	\$	\$
Due From Tre-Gunn Rising #2	-	1.41	-	1.41
Due from Tre-CO River Water CD	13,500.99	144,947.96	(20,794.43)	137,654.52
Due from Tre-Reserve MD2	10,286.69	53,320.11	(11,857.03)	51,749.77
Due from Tre-Mt Crested Butte DDA	30,318.12	415,191.65	(42,773.95)	402,735.82
Due from Tre-Bostwick Park Water CD	100.94	1,365.14	(141.36)	1,324.72
Due from Tre-Crawford Water CD	-	19.95	(0.60)	19.35
Due from Tre-Crested Butte South MD	10,484.07	153,559.06	(15,025.74)	149,017.39
Due from Tre-Mt CB Water/San	38,607.15	417,584.53	(98,621.33)	357,570.35
Due from Tre-East River Regional SD	4,552.63	45,029.89	(6,177.67)	43,404.85
Due from Tre-Cemetery	7,755.55	68,066.36	(9,834.09)	65,987.82
Due from Tre-Gunn Co Metro Rec Dist	26,046.21	269,185.97	(40,186.69)	255,045.49
Due from Tre-N Fork Water CD	183.91	6,546.51	(377.01)	6,353.41
Due from Tre-Skyland MD	37,142.90	272,484.92	(48,285.59)	261,342.23
Due from Tre-Upper Gunn Water CD	50,036.10	513,727.46	(77,285.68)	486,477.88
Due from Tre-Crested Butte Fire PD	107,269.22	1,207,996.61	(188,083.50)	1,127,182.33
Due from Tre-Gunn Co Fire PD	29,337.88	301,167.01	(38,647.60)	291,857.29
Due from Tre-Carbondale & Rural Fire PD	4,156.76	72,089.67	(6,292.27)	69,954.16
Due from Tre-Ragged Mt Fire PD	1,166.97	44,023.72	(2,467.37)	42,723.32
Due from Tre-Arrowhead Fire PD	2,358.56	19,488.09	(2,935.03)	18,911.62
Due From Tre-Library General Fund	51,162.75	549,897.41	(79,074.08)	521,986.08
Due From Tre-Reserve MD#2 BOND 2016A	29,208.55	147,641.66	(33,545.08)	143,305.13
Due From Tre-North Fork Ambulance Health Service Dis	2,557.68	83,267.72	(5,015.31)	80,810.09
Due From Tre-Reserve MD #2 BOND 2016B	4,075.66	20,734.45	(4,686.29)	20,123.82
Due From Tre-Reserve MD #2 BOND 2016C	3,551.33	18,147.38	(4,085.77)	17,612.94
Due From Tre-Crested Butte Fire PD Bond	51,549.39	660,957.67	(93,050.76)	619,456.30
IMPROVEMENT DISTRICTS TOTAL	515,410.01	5,486,442.31	(829,244.23)	5,172,608.09
MISC CONTROL	\$	\$	\$	\$
Due from Tre-Clerk & Recorder	554,729.20	491,081.65	(538,162.00)	507,648.85
Due from Tre-Clerk Sales Tax	36,145.49	58,276.31	(78,687.78)	15,734.02
Due from Tre-SOT	-	282,977.35	(282,977.35)	-
Due from Tre-State Auto	-	203,603.27	(203,603.27)	-
Due from Tre-Clerk ST Domestic Abuse	-	120.00	(120.00)	-
Due from Tre-Clerk State Registrar	21.00	18.00	(18.00)	21.00
Due from Tre-Clerk State Specific	-	-	-	-
Due from Tre- State Tech 2.00 Surcharge	-	1,129.00	(1,129.00)	-
Due from Tre-Range Improvement Dist 3	-	-	-	-
Due from Tre-Sheriff Commissary	13,275.95	385.45	(3.85)	13,657.55
Due from Tre-Inmate Trust	20,458.06	19,857.05	(29,867.07)	10,448.04
Due from Tre-Investment Interest	-	152,103.05	(152,103.05)	-
Due from Tre-Treas Deed	2,405.82	1,500.00	(1,500.00)	2,405.82
Due from Tre-Unused Remittances	447.02	-	(286.42)	160.60
Due from Tre-Elected Official Fees Clrg	19,767.35	46,092.23	(44,142.08)	21,717.50
Due from Tre-GV Regional Housing Authority	-	-	-	-
MISC CONTROL TOTAL	647,249.89	1,257,143.36	(1,332,599.87)	571,793.38
GRAND TOTALS	42,382,382.76	41,047,509.53	(21,921,061.46)	61,508,830.83

TO THE HONORABLE JONATHAN HOUCK , CHAIRMAN OF THE BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF GUNNISON, IN THE STATE OF COLORADO:

The preceding is a full and accurate account of all moneys, received and disbursed, and all payments received in account thereof of every name and descriptions whatsoever in the office of the County Treasurer, within and for the aforesaid county for the month of February 2022.

Debbie Dunbar
Gunnison County Treasurer

DATE: _____

Jonathan Houck
Chairman of the Board of County Commissioners

Date Accepted: _____

Gunnison County Treasurer						
Investment Report						
28-Feb-22						
CASH AND CHECKING	GL#	BALANCE	RATE		TYPE	MATURITY/LENGTH
Cash on Hand	1100	486,076.01			Cash	N/A
Bank of the West	1101	7,411,959.93	0.00%		Chkg	N/A
Bank of the West CC	1103	1,652,012.01	0.00%		Chkg	N/A
Bank of the West MM	1104	4,393,296.22	0.25%		MMA	Mo
Wells Fargo Warrant Clearing	1145	1,168,912.05	0.00%		Chkg	N/A
Wells Fargo Revenue Clearing	1147	7,333,319.10	0.16%		Chkg	Mo
Colostrust Plus	1118	6,641,149.32	0.10%		Pool	Mo
C-Safe	1121	4,135,210.69	0.11%		Pool	Mo
Community Banks of Colorado MM	1320	1,283,185.37	0.25%		MMA	Mo
Gunnison Bank and Trust	1102	154,161.68	0.00%		MMA	Mo
Solera Savings	1161	1,028,176.84	0.20%		MMA	Quarterly
Investment Clearing	1199	23,956.42	0.01%		MMA	Mo
TOTAL CASH AND CHECKING		35,711,415.64			58.04%	
INVESTMENTS						
Ally Bank GJX2	1313	246,316.63	2.45%		CD	SA/Mat 5/23/22 3 yrs
Alma Bank 0BQ9	1282	246,494.01	1.65%		CD	M/MAT 8/12/22 30 MO
AXOS Bank DAH1	1275	246,995.25	1.55%		CD	M/Mat 3/27/23 3 yrs
Bank Hapoalim A2C3	1252	242,662.45	0.30%		CD	SA/Mat 8/21/23
Bank Midwest 7928	1302	245,000.00	1.95%		A/Mat 11/22/21	27 mo
Bank Midwest 8479	1303	252,212.81	0.60%		CD	A/Mat 5/22/24 42 mo
Bank of Baroda HMT7	1260	236,816.02	0.65%		CD	SA/Mat 7/22/25 5 yrs
Bank of New England KAL2	1326	247,889.77	3.15%		CD	SA/Mat 7/29/22 4 yrs
Bankwell BCL3	1261	243,184.55	0.40%		CD	SA/Mat 7/28/23 3 yrs
Barclays Bank KKR7	1344	246,974.94	2.25%		CD	SA/MAT 7/26/22 5yrs
BMO Harris Bank XANO	1259	233,828.49	0.55%		CD	Qtrly/Mat 7/29/24 yrs
BMW Bank AKJ2	1343	239,894.44	2.10%		CD	SA/Mat 9/15/21 4yr
Cadence Bank RGA6	1272	246,284.04	1.30%		CD	SA/Mat 4/17/23 3yrs
Capital One Bank RPN5	1271	243,731.39	1.45%		CD	SA/Mat 4/15/25 5 yrs
Cathay Bank 9MQ5	1328	252,026.11	3.15%		CD	SA/Mat 6/8/2023 5 yrs
Cellic Bank RRH2	1306	247,274.82	1.85%		CD	SA/Mat 8/30/24 5 yr
CIT Bank LBA3	1305	246,858.81	1.90%		CD	SA/Mat 8/23/22
Citibank QK40	1330	251,474.61	3.10%		CD	SA/MAT 5/4/23
East Boston Savings PDL2	1254	240,221.27	0.30%		CD	SA/Mat 2/12/24
Enerbank TQJ2	1257	244,177.04	0.30%		CD	SA/Mat 7/24/23 3 yrs
FFCB EMZW5	1233	484,687.00	0.73%		AG	SA/Mat 5/19/25 4 yrs callable
FFCB L6U3	1251	246,029.75	0.28%		CD	SA/Mat 9/14/23 3 yrs callable
FFCB MHL9	1247	490,745.00	0.31%		AG	SA/Mat 11/30/23 3 yrs callable
FFCB MJT0	1245	468,748.21	0.60%		AG	SA/Mat 12/9/25 5 yrs callable
FHLB AMDV1	1236	484,290.00	1.00%		AG	SA/Mat 5/12/26 5 yrs callable
FHLB AMDY5	1235	483,473.00	1.00%		AG	SA/Mat 5/20/26 5 yrs callable
FHLB AMJN3	1234	483,702.00	0.55%		AG	SA/Mat 5/26/26 5yrs callable
FHLB AMTQ5	1236	338,815.05	0.50%		AG	SA/Mat 12/30/24 4.6yrs callable
FHLB AMTZ5	1235	336,724.15	0.75%		AG	SA/Mat 11/28/25 4yrs callable
FHLB AMXJ6	1234	486,104.50	0.50%		AG	SA/MAT 9/30/24 3.25 yrs callable
FHLB ANG95	1227	483,362.00	0.50%		AG	SA/Mat 8/24/26 5 yrs callable
FHLB ANJK7	1229	959,174.00	0.875%		AG	SA/Mat 8/25/26 5 yrs callable
FHLB KWS1	1243	476,170.50	0.53%		AG	SA/Mat 2/17/26 5 yrs callable
FHLB LA53	1244	477,322.00	0.60%		AG	SA/Mat 2/25/26 5 yrs callable
FHLB LMA3	1241	482,112.00	0.75%		AG	SA/MAT 9/30/25 4 YRS CALLABLE
FHLB LMM3	1242	483,794.00	1.00%		AG	SA/MAT 3/30/26 5 YRS CALLABLE
FHLB LV68	1240	484,286.00	1.03%		AG	SA/MAT 3/30/26 5 YRS CALLABLE
FHLB LW26	1237	485,440.50	0.75%		AG	SA/MAT 4/22/25 4 YRS CALLABLE
FHLB PH406	1226	482,080.50	1.06%		AG	SA/MAT 10/21/26 5YRS CALLABLE
FHLB PLK90	1225	485,883.50	1.28%		AG	SA/MAT 10/28/26 5 YRS CALLABLE
FHLB Q5F69	1224	491,793.00	1.10%		AG	SA/MAT 12/30/25 4 YRS CALLABLE
FHLB QFB49	1223	490,125.00	1.00%		AG	SA/MAT 12/30/25 4 YRS CALLABLE
FHLB LW67	1238	485,217.00	1.10%		AG	SA/MAT 4/22/26 5 YRS CALLABLE
FHLMC B3F5	1246	287,206.20	0.60%		AG	SA/Mat 11/20/25 5 yrs callable
FLHMC XAP9	1248	478,822.00	0.60%		AG	SA/Mat 11/12/25 5 yrs callable
First Natl Bank of America YUJ2	1228	235,360.72	0.85%		cd	M/Mat 9/30/26
Firster Bank LAH1	1304	248,438.08	1.90%		CD	SA/Mat 8/23/23 4 yrs
Flagstar Bank E3X3	1256	239,462.75	0.50%		CD	SA/Mat 7/31/24 yrs
Goldman Sachs P6U6	1399	250,153.57	2.65%		CD	SA/Mat 5/1/23 4yrs
Gunnison Savings and Loan 6020	1104	500,000.00	0.50%		CD	M/Mat 1/17/22 - 5 yrs
Gunnison Savings and Loan 8721	1335	500,000.00	2.70%		CD	M/AT 2/14/23
Gunnison Bank and Trust	1283	254,987.12	2.00%		CD	Qtrly/Mat 1/27/25
JP Morgan UNC9	1250	230,643.00	0.40%		CD	SA/Mat 9/30/25 5yrs callable
Leader Bank UHF2	1249	240,909.48	0.25%		CD	SA/Mat 10/2/23 callable
Legacy Bank 9156	1402	219,894.02	0.25%		CD	Q/Mat 7/21/23 - 24 mo
Live Oak Bank 6HN7	1284	247,364.74	1.85%		CD	SA/Mat 7/24/24
Luana Savings PHA5	1253	240,189.42	0.30%		CD	SA/Mat 2/14/24
M Y Safra Bank JBJO	1258	241,719.45	0.30%		CD	SA/Mat 2/14/24 4 yrs
Marlin Business Bank	1291	247,305.69	1.70%		CD	SA/Mat 12/4/23 4 yrs
Medallion Bank dgb1	1487	247,027.62	1.60%		CD	SA/MAT 2/6/23 3 yr
Merrick Bank KEW2	1285	247,143.99	1.75%		CD	SA/Mat 1/31/24
Morgan Stanley RRBB	1338	247,315.49	1.90%		CD	SA/Mat 1/2/25
Morgan Stanley Private Bank AYA1	1316	250,148.18	2.75%		CD	SA/Mat 4/4/23 4 yr
Northern Bank & Trust QCJ5	1367	245,366.76	1.25%		CD	SA/Mat 4/18/22 2 yrs
Pacific Western Bank YRK7	1273	244,002.11	1.20%		CD	SA/Mat 4/30/24 4 yrs
Park State Bank VAB7	1265	239,086.68	0.90%		CD	M/Mat 5/22/25 5 yrs callable
Pinnacle Bank SKU4	1269	244,558.26	0.70%		CD	M/Mat 5/8/23 3 yrs
Raymond James Bank	1293	247,071.72	1.85%		CD	SA/Mat 11/26/24 5 yrs
Redstone Bank 0776	1449	259,193.13	0.40%		CD	SA/Mat 11/8/23 - 3 yrs
Sallie Mae OTT2	1472	247,210.88	1.85%		CD	SA/Mat 10/24/22 3 yrs
State Bank of India NY 5KL4	1333	250,501.92	2.90%		CD	SA/Mat 3/29/23 5 yrs
Texas Capital Bank PLY3	1255	244,026.37	0.30%		CD	SA/Mat 2/7/23
Texas Exchange Bank THU7	1263	239,688.15	1.00%		CD	M/Mat 6/19/25 callable 5 yrs
Townebank PCQ0	1274	245,409.88	1.15%		CD	SA/Mat 4/29/22 4 yrs
Toyota Financial Savings MJS1	1264	238,218.15	0.80%		CD	SA/Mat 6/30/25 5 yrs
US Treasury 8Z781	1222	494,531.00	1.62%		AG	SA/Mat 1/31/27
Wells Fargo Bank 3A48	1488	252,178.99	2.75%		CD	M/5/3/24 5 yrs
Western States Bank	1309	500,000.00	2.72%		CD	Q/Mat 7/14/24 5 yr
TOTAL INVESTMENTS		25,815,531.63			41.96%	
Cash per Treasurer's Ledger		61,526,947.27			100.00%	
Plus Pending Disbursements		(18,116.44)				
Total Due to All Funds		61,508,830.83				

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Vouchers and Transfers: February 2022 Cash Transfe

Action Requested: Motion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

February 2022 Cash Transfer Report

Fiscal Impact: 10,776,236.71

Submitted by: Kelly Weak

Submitter's Email Address: kweak@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\jguerra

Discharge Date: 3/11/2022

County Attorney Review:

Required

Not Required

Comments:

Reveiwed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/17/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 1

Agenda Date: 3/22/2022



**GUNNISON COUNTY, COLORADO
CASH TRANSFER AUTHORIZATION
February-22**

TREASURER	FINANCE	FUND	INCREASE CASH	DECREASE CASH
001	01 11900	General	0.00	(772,891.18)
130	95 11122	General - Payroll Account	749,963.42	0.00
150	01 11102	General - Water Resources	0.00	0.00
155	01 11103	General - Workforce Impact Fee:	0.00	0.00
103	01 11105	General - Courthouse Renovation	0.00	0.00
147	01 11106	General - Revenue Clearing	0.00	(8,937,430.56)
002	02 11900	Road & Bridge	0.00	(111,192.73)
003	03 11900	Human Services	0.00	(38,672.37)
004	04 11900	Public Health Agency	0.00	(53,627.66)
007	07 11900	Conservation Trust	0.00	0.00
008	08 11900	Bond Fund	0.00	0.00
101	08 11101	Series 2020 Bond Reserve	0.00	0.00
104	08 11102	Series 2013 Bond Reserve	0.00	0.00
010	10 11900	Airport	0.00	(121,764.15)
102	10 11101	Airport - Terminal Construction	0.00	0.00
012	12 11900	Sales Tax Fund	305,046.31	0.00
013	13 11900	Land Preservation	47,499.05	0.00
030	30 11900	Mosquito Control	797.35	0.00
032	32 11900	Sage Grouse Trust	654.27	0.00
034	34 11900	Risk Management	0.00	(18,261.00)
041	41 11900	Airport Construction	2,646,597.84	0.00
043	43 11900	Capital Expenditures	63,451.29	0.00
050	50 11900	Gunnison County Sewer	0.00	(98,904.85)
135	50 11101	Sewer - Restricted	0.00	0.00
051	51 11900	Gunnison County Water	0.00	(20,142.16)
136	51 11101	Water - Restricted	0.00	0.00
052	52 11900	Solid Waste	0.00	(134,269.07)
125	52 11101	Solid Waste - Landfill Closure	3,022.45	0.00
126	52 11102	Solid Waste - Landfill Const	11,243.20	0.00
070	70 11900	Housing Authority	0.00	(7,406.48)
141	70 11101	Housing Authority Restricted Depo	0.00	0.00
142	70 11102	Housing Authority Restricted Cash	277,625.29	0.00
071	71 11900	Senior Housing - Operating	0.00	(925.09)
140	71 11101	Senior Housing - Deposits	0.00	0.00
072	72 11900	Assisted Living	0.00	0.00
080	80 11900	ISF-I	0.00	(163,855.46)
082	82 11900	ISF-II	11,817.21	0.00
090	90 11900	Health Insurance Trust	0.00	(31,347.69)
115	90 11101	Health Insurance Claims	182,094.85	0.00
091	91 11900	Local Marketing District	0.00	(260,614.54)
092	92 11900	Transportation Authority	161,638.01	0.00
093	93 11900	Public Trustee Agency	0.00	(4,931.72)
145	95 11121	Accounts Payable Clearing	6,314,786.17	0.00
TOTALS			\$ 10,776,236.71	\$ (10,776,236.71)

TRANSFER FOR JOURNAL ENTRIES:

202248, 202249, 202250, 202251, 202252, 201237, 201283, 201284, 201297, 201301, 202198, 202225, 202253, 202254, 202255, 202256, 202257, 202258, 202259, 202271, 202272, 202273, 202274, 202289, 202266, FEB AP, JAN GBI, 202226, FEB PRJ,

PREPARED BY: 
 AUTHORIZED BY: 
 RECEIVED BY TREASURER: 

DATE: 3/11/2022
 DATE: 3/11/22
 DATE: 3-11-22

GUNNISON COUNTY, COLORADO
JOURNAL ENTRY CASH TRANSFERS
FOR THE MONTH ENDING:
February-22

Balance	JE's	Description	Finance Business Date	01	01	01	01	01	02	03
				General Fund 01 11900	Water Resource Prot. 01 11102	Workforce Impact Fees 01 11103	Courthouse Renovation 01 11105	Revenue Clearing 01 11106	Road & Bridge 02 11900	Human Services 03 11900
-	202248,	STND1: VEHICLE/EQUIPMENT RENT	2/28/2022	(20,262.96)						(315.41)
-	202249,	STND2: BUDGETED INTERFUND TRANSF	2/28/2022	47,476.65					(6,947.50)	
-	202250,	STND3: MAPPING SYSTEM CHARGES	2/28/2022	(11,863.41)					(1,675.91)	(22.08)
-	202251,	STND4: TELEPHONE/FAX SYSTEM CHARGES	2/28/2022	(3,503.33)					(300.00)	(510.00)
-	202252,	STND5: COMPUTER SYSTEM CHARGES	2/28/2022	(20,644.15)					(1,496.67)	(1,490.01)
-	201237,	RECORD AIRPORT ID BADGE	1/31/2022	(75.00)						
-	201283,	EQUIPMENT USAGE JAN	1/31/2022	(355.00)					(116,913.20)	
-	201284,	MATERIAL USAGE JAN	1/31/2022						(8,687.21)	
-	201297,	RECLASS ADVERTISING	1/31/2022	(49.44)						169.41
-	201301,	LANDFILL ALLOCATION ADJUSTMENT	1/31/2022							
-	202198,	RECORD RETIREMENT FORFEITURES	2/28/2022	(4,775.92)						2,567.92
-	202225,	RECORD PW COMP EARNED FEB	2/28/2022						2,113.71	
-	202253,	POSTAGE USE JAN 2022	2/28/2022	(924.36)						
-	202254,	COPIES BLACK JAN 2022	2/28/2022	(887.00)						(33.84)
-	202255,	COPIES COLOR JAN 2022	2/28/2022	(970.74)						(16.20)
-	202256,	PH PHOTOCOPY JAN	2/28/2022							
-	202257,	REC MED/DEN/FLEX/Rx CHECKS JAN	2/28/2022	(5,928.21)						
-	202258,	WEED RENT TO AIRPORT JAN	2/28/2022	(765.00)						
-	202259,	LANDFILL ALLOCATION FEB	2/28/2022							
-	202271,	DHS RENT FEB	2/28/2022	12,596.00						(12,596.00)
-	202272,	RECLASS TO CORRECT ACCOUNT	2/28/2022	7,360.50						
-	202273,	MOTORPOOL RENTS FEB	2/28/2022	(769.80)						
-	202274,	MOVE RESTRICTED CASH	2/28/2022							
-	202289,	LANDFILL ALLOCATION ADJUSTMENT	2/28/2022							
-										
-	202266,	REVENUE CLEARING ACTIVITY	2/28/2022	121,644.95				(8,937,430.56)	224,625.12	127,245.69
-	FEB AP,	AP CLEARING FEBRUARY	2/28/2022	(580,229.42)					(61,308.79)	(12,427.77)
-	JAN GBI,	LANDFILL INTERFUND CHARGES	1/31/2022							
-	202226,	NET PAYROLL TRANSFER	2/28/2022	(749,963.42)						
-	FEB PRJ,	Payroll Journals	2/28/2022	439,997.88					(140,602.28)	(141,244.08)
-										
-		Cash Transfer adjustments		-	-	-	-	-	-	-
-		TOTALS		(772,891.18)	-	-	-	(8,937,430.56)	(111,192.73)	(38,672.37)

**GUNNISON COUNTY, COLORADO
JOURNAL ENTRY CASH TRANSFERS
FOR THE MONTH ENDING:
February-22**

JE's	Description	Finance Business Date	04	07	08	08	08	10	10	12	13	30
			Public Health 04 11900	Conservation Trust 07 11900	Bond Fund 08 11900	Series 2010 Bond Reserve 08 11101	Series 2013 Bond Reserve 08 11102	Airport Operations 10 11900	Terminal Construction 10 11101	Sales Tax 12 11900	Land Preservation 13 11900	Mosquito Control 30 11900
202248,	STND1: VEHICLE/EQUIPMENT RENT	2/28/2022						(502.25)				
202249,	STND2: BUDGETED INTERFUND TRANSF	2/28/2022	(5,185.83)					(4,635.00)		(10,935.00)		1,315.00
202250,	STND3: MAPPING SYSTEM CHARGES	2/28/2022		(22.08)				(22.08)				
202251,	STND4: TELEPHONE/FAX SYSTEM CHARGES	2/28/2022		(720.00)				(246.67)				
202252,	STND5: COMPUTER SYSTEM CHARGES	2/28/2022	(3,898.32)					(1,183.33)				
201237,	RECORD AIRPORT ID BADGE	1/31/2022						75.00				
201283,	EQUIPMENT USAGE JAN	1/31/2022										
201284,	MATERIAL USAGE JAN	1/31/2022										
201297,	RECLASS ADVERTISING	1/31/2022	(119.97)									
201301,	LANDFILL ALLOCATION ADJUSTMENT	1/31/2022										
202198,	RECORD RETIREMENT FORFEITURES	2/28/2022										
202225,	RECORD PW COMP EARNED FEB	2/28/2022										
202253,	POSTAGE USE JAN 2022	2/28/2022										
202254,	COPIES BLACK JAN 2022	2/28/2022	(12.52)					(16.12)				
202255,	COPIES COLOR JAN 2022	2/28/2022	(62.28)					(51.67)				
202256,	PH PHOTOCOPY JAN	2/28/2022	(228.56)									
202257,	REC MED/DEN/FLEX/Rx CHECKS JAN	2/28/2022										
202258,	WEED RENT TO AIRPORT JAN	2/28/2022						765.00				
202259,	LANDFILL ALLOCATION FEB	2/28/2022										
202271,	DHS RENT FEB	2/28/2022										
202272,	RECLASS TO CORRECT ACCOUNT	2/28/2022										
202273,	MOTORPOOL RENTS FEB	2/28/2022	(43.07)									
202274,	MOVE RESTRICTED CASH	2/28/2022										
202289,	LANDFILL ALLOCATION ADJUSTMENT	2/28/2022										
202266,	REVENUE CLEARING ACTIVITY	2/28/2022	81,492.94					79,216.35		499,944.01	50,313.78	
FEB AP,	AP CLEARING FEBRUARY	2/28/2022	(11,580.69)					(120,898.65)		(183,962.70)	(2,814.73)	(517.65)
JAN GBI,	LANDFILL INTERFUND CHARGES	1/31/2022						(20.79)				
202226,	NET PAYROLL TRANSFER	2/28/2022										
FEB PRJ,	Payroll Journals	2/28/2022	(113,247.28)					(74,243.94)				
	Cash Transfer adjustments		-	-	-	-	-	-	-	-	-	-
	TOTALS		(53,627.66)	-	-	-	-	(121,764.15)	-	305,046.31	47,499.05	797.35

**GUNNISON COUNTY, COLORADO
JOURNAL ENTRY CASH TRANSFERS
FOR THE MONTH ENDING:
February-22**

JE's	Description	Finance Business Date	32	34	41	43	50	50	51	51	52	52
			Sage Grouse 32 11900	Risk Management 34 11900	Airport Construction 41 11900	Capital Expenditures 43 11900	Sewer Fund 50 11900	Sewer Bond Reserve 50 11101	Water Fund 51 11900	Water Bond Reserve 51 11101	Solid Waste 52 11900	Landfill Closure 52 11101
202248,	STND1: VEHICLE/EQUIPMENT RENT	2/28/2022					(397.12)		(576.68)		(12,618.14)	
202249,	STND2: BUDGETED INTERFUND TRANSF	2/28/2022					(4,216.64)		1,558.31		(6,092.49)	
202250,	STND3: MAPPING SYSTEM CHARGES	2/28/2022							(661.50)			
202251,	STND4: TELEPHONE/FAX SYSTEM CHARGES	2/28/2022									(30.00)	
202252,	STND5: COMPUTER SYSTEM CHARGES	2/28/2022							(133.33)		(290.00)	
201237,	RECORD AIRPORT ID BADGE	1/31/2022										
201283,	EQUIPMENT USAGE JAN	1/31/2022							(44.14)		(3,708.07)	
201284,	MATERIAL USAGE JAN	1/31/2022										
201297,	RECLASS ADVERTISING	1/31/2022										
201301,	LANDFILL ALLOCATION ADJUSTMENT	1/31/2022	(0.11)								0.48	(0.08)
202198,	RECORD RETIREMENT FORFEITURES	2/28/2022									2,208.00	
202225,	RECORD PW COMP EARNED FEB	2/28/2022									(230.72)	
202253,	POSTAGE USE JAN 2022	2/28/2022										
202254,	COPIES BLACK JAN 2022	2/28/2022										
202255,	COPIES COLOR JAN 2022	2/28/2022										
202256,	PH PHOTOCOPY JAN	2/28/2022										
202257,	REC MED/DEN/FLEX/Rx CHECKS JAN	2/28/2022										
202258,	WEED RENT TO AIRPORT JAN	2/28/2022										
202259,	LANDFILL ALLOCATION FEB	2/28/2022	4,068.69								(18,335.10)	3,022.61
202271,	DHS RENT FEB	2/28/2022										
202272,	RECLASS TO CORRECT ACCOUNT	2/28/2022					(7,360.50)					
202273,	MOTORPOOL RENTS FEB	2/28/2022										
202274,	MOVE RESTRICTED CASH	2/28/2022										
202289,	LANDFILL ALLOCATION ADJUSTMENT	2/28/2022	(0.11)								0.50	(0.08)
202266,	REVENUE CLEARING ACTIVITY	2/28/2022			6,541,275.57	90,000.00					47.70	
FEB AP,	AP CLEARING FEBRUARY	2/28/2022	(3,414.20)	(18,261.00)	(3,894,677.73)	(19,188.21)	(92,615.23)		(9,495.07)		(46,763.42)	
JAN GBI,	LANDFILL INTERFUND CHARGES	1/31/2022									20.79	
202226,	NET PAYROLL TRANSFER	2/28/2022										
FEB PRJ,	Payroll Journals	2/28/2022					(1,675.86)		(10,789.75)		(48,478.60)	
Cash Transfer adjustments			-	-	-	-	-	-	-	-	-	-
TOTALS			654.27	(18,261.00)	2,646,597.84	63,451.29	(98,904.85)	-	(20,142.16)	-	(134,269.07)	3,022.45

**GUNNISON COUNTY, COLORADO
JOURNAL ENTRY CASH TRANSFERS
FOR THE MONTH ENDING:
February-22**

JE's	Description	Finance Business Date	52	70	70	70	71	71	72	80	82	90
			Landfill Construction	Housing Authority	Hsg Auth Deposits	Hsg Auth Hsg Sales	Senior Housing	Senior Hsg. Deposits	Assisted Living	Internal Service I	Internal Service II	Health Insurance
			52 11102	70 11900	70 11101	70 11102	71 11900	71 11101	72 11900	80 11900	82 11900	90 11900
202248,	STND1: VEHICLE/EQUIPMENT RENT	2/28/2022								34,672.56		
202249,	STND2: BUDGETED INTERFUND TRANSF	2/28/2022		(810.00)						3,106.66	(5,305.00)	(4,888.33)
202250,	STND3: MAPPING SYSTEM CHARGES	2/28/2022		(22.08)							14,289.14	
202251,	STND4: TELEPHONE/FAX SYSTEM CHARGES	2/28/2022								(30.00)	5,370.00	
202252,	STND5: COMPUTER SYSTEM CHARGES	2/28/2022								(253.33)	29,589.14	
201237,	RECORD AIRPORT ID BADGE	1/31/2022										
201283,	EQUIPMENT USAGE JAN	1/31/2022								121,020.41		
201284,	MATERIAL USAGE JAN	1/31/2022								8,687.21		
201297,	RECLASS ADVERTISING	1/31/2022										
201301,	LANDFILL ALLOCATION ADJUSTMENT	1/31/2022	(0.29)									
202198,	RECORD RETIREMENT FORFEITURES	2/28/2022										
202225,	RECORD PW COMP EARNED FEB	2/28/2022								(1,882.99)		
202253,	POSTAGE USE JAN 2022	2/28/2022									924.36	
202254,	COPIES BLACK JAN 2022	2/28/2022									949.48	
202255,	COPIES COLOR JAN 2022	2/28/2022									1,100.89	
202256,	PH PHOTOCOPY JAN	2/28/2022									228.56	
202257,	REC MED/DEN/FLEX/Rx CHECKS JAN	2/28/2022										(176,166.64)
202258,	WEED RENT TO AIRPORT JAN	2/28/2022										
202259,	LANDFILL ALLOCATION FEB	2/28/2022	11,243.80									
202271,	DHS RENT FEB	2/28/2022										
202272,	RECLASS TO CORRECT ACCOUNT	2/28/2022										
202273,	MOTORPOOL RENTS FEB	2/28/2022								812.87		
202274,	MOVE RESTRICTED CASH	2/28/2022										
202289,	LANDFILL ALLOCATION ADJUSTMENT	2/28/2022	(0.31)									
				(280,429.59)		280,429.59						
202266,	REVENUE CLEARING ACTIVITY	2/28/2022		277,625.29			10,484.00					
FEB AP,	AP CLEARING FEBRUARY	2/28/2022		(6,574.40)			(11,409.09)			(241,737.36)	(11,351.92)	(57,507.28)
JAN GBI,	LANDFILL INTERFUND CHARGES	1/31/2022										
202226,	NET PAYROLL TRANSFER	2/28/2022										
FEB PRJ,	Payroll Journals	2/28/2022								(88,251.49)	(23,977.44)	207,214.56
	Cash Transfer adjustments		-	-	-	-	-	-	-	-	-	-
	TOTALS		11,243.20	(10,210.78)	-	280,429.59	(925.09)	-	-	(163,855.46)	11,817.21	(31,347.69)

**GUNNISON COUNTY, COLORADO
JOURNAL ENTRY CASH TRANSFERS
FOR THE MONTH ENDING:
February-22**

JE's	Description	Finance Business Date	90	91	92	93	95	95
			Health Claims Clearing 90 11101	Marketing District 91 11900	Transportation Authority 92 11900	Public Trustee 93 11900	Accounts Pay Clearing 95 11121	Payroll Clearing 95 11122
202248,	STND1: VEHICLE/EQUIPMENT RENT	2/28/2022						
202249,	STND2: BUDGETED INTERFUND TRANSF	2/28/2022		(3,465.83)	(975.00)			
202250,	STND3: MAPPING SYSTEM CHARGES	2/28/2022						
202251,	STND4: TELEPHONE/FAX SYSTEM CHARGES	2/28/2022				(30.00)		
202252,	STND5: COMPUTER SYSTEM CHARGES	2/28/2022				(200.00)		
201237,	RECORD AIRPORT ID BADGE	1/31/2022						
201283,	EQUIPMENT USAGE JAN	1/31/2022						
201284,	MATERIAL USAGE JAN	1/31/2022						
201297,	RECLASS ADVERTISING	1/31/2022						
201301,	LANDFILL ALLOCATION ADJUSTMENT	1/31/2022						
202198,	RECORD RETIREMENT FORFEITURES	2/28/2022						
202225,	RECORD PW COMP EARNED FEB	2/28/2022						
202253,	POSTAGE USE JAN 2022	2/28/2022						
202254,	COPIES BLACK JAN 2022	2/28/2022						
202255,	COPIES COLOR JAN 2022	2/28/2022						
202256,	PH PHOTOCOPY JAN	2/28/2022						
202257,	REC MED/DEN/FLEX/Rx CHECKS JAN	2/28/2022	182,094.85					
202258,	WEED RENT TO AIRPORT JAN	2/28/2022						
202259,	LANDFILL ALLOCATION FEB	2/28/2022						
202271,	DHS RENT FEB	2/28/2022						
202272,	RECLASS TO CORRECT ACCOUNT	2/28/2022						
202273,	MOTORPOOL RENTS FEB	2/28/2022						
202274,	MOVE RESTRICTED CASH	2/28/2022						
202289,	LANDFILL ALLOCATION ADJUSTMENT	2/28/2022						
202266,	REVENUE CLEARING ACTIVITY	2/28/2022		332,256.15	501,259.01			
FEB AP,	AP CLEARING FEBRUARY	2/28/2022		(589,404.86)	(338,646.00)		6,314,786.17	
JAN GBI,	LANDFILL INTERFUND CHARGES	1/31/2022						
202226,	NET PAYROLL TRANSFER	2/28/2022						749,963.42
FEB PRJ,	Payroll Journals	2/28/2022				(4,701.72)		
Cash Transfer adjustments			-	-	-	-	-	-
TOTALS			182,094.85	(260,614.54)	161,638.01	(4,931.72)	6,314,786.17	749,963.42

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Vouchers and Transfers: Sales Tax - LMD Reports

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

January 2022 Sales Tax and Local Marketing District Tax Reports

Fiscal Impact: See reports.

Submitted by: Kelly Weak

Submitter's Email Address: kweak@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\jguerra

Discharge Date: 3/11/2022

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/17/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 5

Agenda Date: 3/22/2022

Gunnison County, Colorado
 County Taxable Sales
 For the Year Ended 12/31/22

Entity	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
City of Gunnison	18,967,548	0	0	0	0	0	0	0	0	0	0	0	18,967,548
Crested Butte	14,992,677	0	0	0	0	0	0	0	0	0	0	0	14,992,677
Mt. Crested Butte	6,535,099	0	0	0	0	0	0	0	0	0	0	0	6,535,099
Marble	102,381	0	0	0	0	0	0	0	0	0	0	0	102,381
Pitkin	16,078	0	0	0	0	0	0	0	0	0	0	0	16,078
Unincorporated	11,167,071	0	0	0	0	0	0	0	0	0	0	0	11,167,071
TOTAL TAXABLE SALES	51,780,854	0	51,780,854										
Computed 1% Sales Tax	517,808.54	0.00	517,808.54										

% Incr(Decr) of 2022 over 2021 **22.44%**

For the Year Ended 12/31/21

Entity	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
City of Gunnison	16,592,456	17,005,091	17,498,356	17,802,918	19,214,279	24,686,272	27,342,687	25,690,327	28,897,715	21,293,379	19,815,858	20,077,443	255,916,781
Crested Butte	12,513,507	13,017,048	16,540,802	7,696,158	9,230,655	16,590,751	21,120,859	17,427,006	16,891,778	11,762,498	9,192,482	15,932,227	167,915,771
Mt. Crested Butte	4,990,371	6,986,247	7,855,129	2,046,403	1,593,221	3,321,433	6,366,186	4,286,626	3,622,579	2,451,522	1,780,870	6,108,786	51,409,373
Marble	134,091	110,204	163,848	95,749	262,325	495,547	512,659	388,561	530,582	347,595	89,599	150,251	3,281,011
Pitkin	60,157	74,791	61,971	51,597	114,822	254,657	292,045	275,076	175,385	76,561	191,747	80,553	1,709,362
Unincorporated	7,999,252	8,959,136	9,714,171	7,854,839	9,857,208	15,130,334	14,954,200	14,206,055	13,942,015	11,130,388	11,297,526	13,232,335	138,277,459
TOTAL TAXABLE SALES	42,289,834	46,152,517	51,834,277	35,547,664	40,272,510	60,478,994	70,588,636	62,273,651	64,060,054	47,061,943	42,368,082	55,581,595	618,509,757
Computed 1% Sales Tax	422,898.34	461,525.17	518,342.77	355,476.64	402,725.10	604,789.94	705,886.36	622,736.51	640,600.54	470,619.43	423,680.82	555,815.95	6,185,097.57
% Incr(Decr) of 2021 over 2020	11.54%	21.90%	67.66%	39.42%	34.53%	40.95%	22.20%	17.97%	12.51%	12.30%	19.99%	10.12%	23.65%

	Y-T-D 2021 TOTAL	Y-T-D 2022 TOTAL	Difference	%
City of Gunnison	16,592,456	18,967,548	2,375,092	14.31%
Crested Butte	12,513,507	14,992,677	2,479,170	19.81%
Mt. Crested Butte	4,990,371	6,535,099	1,544,728	30.95%
Marble	134,091	102,381	(31,710)	-23.65%
Pitkin	60,157	16,078	(44,079)	-73.27%
Unincorporated	7,999,252	11,167,071	3,167,819	39.60%
TOTAL TAXABLE SALES	42,289,834	51,780,854	9,491,020	22.44%
TOTAL COUNTY REVENUE	233,764	297,059	63,294	27.08%

	Y-T-D 2020 TOTAL	Y-T-D 2021 TOTAL	Difference	%
City of Gunnison	14,635,850	16,592,456	1,956,606	13.37%
Crested Butte	10,471,137	12,513,507	2,042,370	19.50%
Mt. Crested Butte	5,027,827	4,990,371	(37,456)	-0.74%
Marble	75,081	134,091	59,010	78.60%
Pitkin	60,171	60,157	(14)	-0.02%
Unincorporated	7,645,916	7,999,252	353,336	4.62%
TOTAL TAXABLE SALES	37,915,982	42,289,834	4,373,852	11.54%
TOTAL COUNTY REVENUE	211,645	233,764	22,119	10.45%

PREVIOUS YEARS FOR COMPARISON

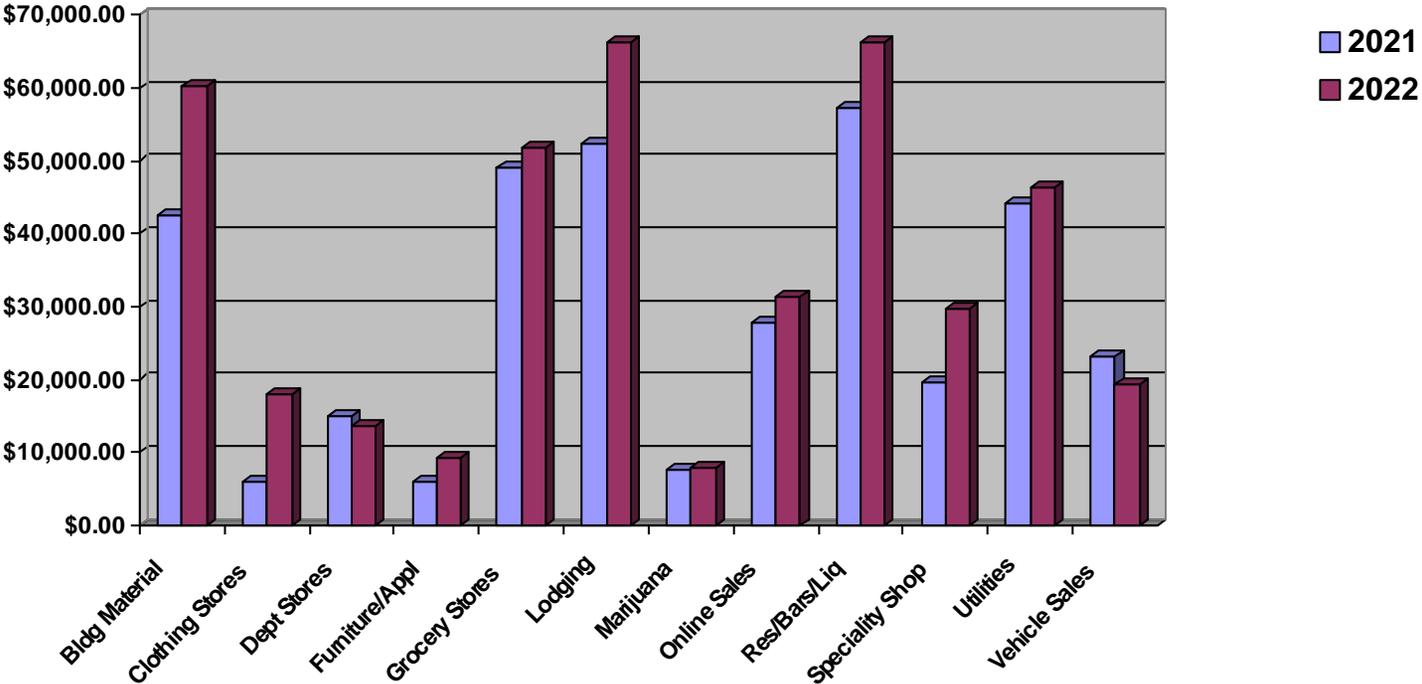
	2019 TOTAL	2020 TOTAL	Difference	%
City of Gunnison	208,654,907	217,223,917	8,569,010	4.11%
Crested Butte	124,011,858	129,700,628	5,688,770	4.59%
Mt. Crested Butte	41,690,589	36,716,482	(4,974,107)	-11.93%
Marble	2,611,538	2,857,002	245,464	9.40%
Pitkin	1,485,301	1,278,152	(207,149)	-13.95%
Unincorporated	78,846,346	112,437,436	33,591,090	42.60%
TOTAL TAXABLE SALES	457,300,539	500,213,617	42,913,078	9.38%

	2018 TOTAL	2019 TOTAL	Difference	%
City of Gunnison	190,666,769	208,654,907	17,988,138	9.43%
Crested Butte	126,866,234	124,011,858	(2,854,376)	-2.25%
Mt. Crested Butte	40,815,057	41,690,589	875,532	2.15%
Marble	2,157,469	2,611,538	454,069	21.05%
Pitkin	1,069,451	1,485,301	415,850	38.88%
Unincorporated	57,515,834	78,846,346	21,330,512	37.09%
TOTAL TAXABLE SALES	419,090,814	457,300,539	38,209,725	9.12%

SALES TAX REVENUE COMPARISONS

YEAR													Total	Year to Date	Budgeted Sales Tax Revenue And % YTD Actual / TTL Budgeted		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec					
2022	Current Month TOTAL COUNTY REVENUE	\$ 297,058.63													\$ 297,058.63	\$ 297,058.63	\$ 3,406,600.00
	% Change over previous year (monthly)	27.08%														27.08%	8.72%
2021	Current Month TOTAL COUNTY REVENUE	\$ 233,764.43	\$ 257,877.27	\$ 290,061.24	\$ 199,331.52	\$ 232,967.59	\$ 360,365.64	\$ 410,033.18	\$ 364,717.53	\$ 372,329.35	\$ 273,280.66	\$ 250,647.04	\$ 326,388.65	\$ 3,571,764.10	\$ 233,764.43	\$ 3,406,600.00	
	% Change over previous year (monthly)	10.45%	19.35%	71.68%	39.31%	36.67%	43.26%	22.38%	19.85%	14.40%	14.65%	22.07%	9.15%		10.45%	6.86%	
2020	Current Month TOTAL COUNTY REVENUE	\$ 211,645.49	\$ 216,060.62	\$ 168,955.20	\$ 143,088.55	\$ 170,460.34	\$ 251,543.96	\$ 335,046.12	\$ 304,308.97	\$ 325,464.58	\$ 238,366.46	\$ 205,331.59	\$ 299,015.41	\$ 2,869,287.29	\$ 211,645.49	\$ 2,364,672.12	
	% Change over previous year (monthly)	24.45%	29.42%	-3.86%	8.26%	19.46%	6.12%	6.06%	11.54%	31.38%	18.14%	14.22%	14.84%		24.45%	8.95%	
2019	Current Month TOTAL COUNTY REVENUE	\$ 170,067.96	\$ 166,941.31	\$ 175,741.46	\$ 132,172.13	\$ 142,697.59	\$ 237,026.29	\$ 315,888.42	\$ 272,815.87	\$ 247,730.77	\$ 201,759.56	\$ 179,763.86	\$ 260,373.24	\$ 2,502,978.46	\$ 170,067.96	\$ 2,110,144.44	
	% Change over previous year (monthly)	6.96%	12.89%	4.28%	9.95%	-0.24%	10.74%	11.84%	16.86%	-10.43%	26.89%	43.45%	33.69%		6.96%	8.06%	
2018	Current Month TOTAL COUNTY REVENUE	\$ 158,998.15	\$ 147,877.26	\$ 168,534.55	\$ 120,215.15	\$ 143,035.31	\$ 214,044.30	\$ 282,456.83	\$ 233,447.74	\$ 276,580.27	\$ 159,001.17	\$ 125,310.95	\$ 194,759.60	\$ 2,224,261.28	\$ 158,998.15	\$ 1,924,050.00	
	% Change over previous year (monthly)	14.07%	0.56%	-3.97%	24.93%	24.08%	16.38%	25.51%	-2.42%	37.65%	12.47%	7.25%	6.80%		14.07%	8.26%	
2017	Current Month TOTAL COUNTY REVENUE	\$ 139,392.05	\$ 147,046.94	\$ 175,494.85	\$ 96,225.07	\$ 115,278.76	\$ 183,923.35	\$ 225,051.99	\$ 239,240.43	\$ 200,934.31	\$ 141,366.34	\$ 116,835.75	\$ 182,355.98	\$ 1,963,145.82	\$ 139,392.05	\$ 1,838,400.00	
	% Change over previous year (monthly)	11.37%	-9.78%	11.44%	-7.80%	5.38%	1.77%	-4.98%	4.68%	6.87%	17.47%	22.18%	5.95%		11.37%	7.58%	
2016	Current Month TOTAL COUNTY REVENUE	\$ 125,157.30	\$ 162,978.56	\$ 157,480.34	\$ 104,370.28	\$ 109,392.20	\$ 180,729.23	\$ 236,844.80	\$ 228,536.23	\$ 188,023.92	\$ 120,347.56	\$ 95,627.52	\$ 172,116.30	\$ 1,881,604.24	\$ 125,157.30	\$ 1,838,000.00	
	% Change over previous year (monthly)	-1.20%	29.56%	4.72%	21.85%	6.55%	9.49%	2.63%	16.62%	-4.53%	6.42%	-4.80%	4.24%		-1.20%	6.81%	
2015	Current Month TOTAL COUNTY REVENUE	\$ 126,678.67	\$ 125,794.53	\$ 150,379.22	\$ 85,651.79	\$ 102,663.54	\$ 165,070.67	\$ 230,768.25	\$ 195,967.70	\$ 196,937.46	\$ 113,087.50	\$ 100,454.29	\$ 165,122.68	\$ 1,758,576.30	\$ 126,678.67	\$ 1,590,000.00	
	% Change over previous year (monthly)	13.93%	13.06%	10.63%	7.12%	3.16%	11.09%	6.21%	7.35%	8.53%	4.87%	4.44%	8.69%		13.93%	7.97%	
2014	Current Month TOTAL COUNTY REVENUE	\$ 111,193.82	\$ 111,264.35	\$ 135,936.02	\$ 79,959.58	\$ 99,519.75	\$ 148,591.26	\$ 217,271.71	\$ 182,557.86	\$ 181,452.74	\$ 107,834.56	\$ 96,183.39	\$ 151,915.60	\$ 1,623,680.64	\$ 111,193.82	\$ 1,472,000.00	
	% Change over previous year (monthly)	0.79%	4.46%	4.02%	6.01%	8.73%	5.16%	7.10%	9.55%	23.01%	-0.72%	6.56%	9.74%		0.79%	7.55%	
2013	Current Month TOTAL COUNTY REVENUE	\$ 110,323.53	\$ 106,514.20	\$ 130,684.01	\$ 75,428.71	\$ 91,528.08	\$ 141,300.06	\$ 202,862.92	\$ 166,649.18	\$ 147,508.85	\$ 108,616.50	\$ 90,259.56	\$ 138,427.93	\$ 1,510,103.53	\$ 110,323.53	\$ 1,425,560.00	
	% Change over previous year (monthly)	18.70%	-3.76%	12.39%	-3.09%	-2.68%	-2.80%	11.87%	17.96%	11.21%	13.03%	2.22%	5.56%		18.70%	7.74%	
2012	Current Month TOTAL COUNTY REVENUE	\$ 92,940.69	\$ 110,678.57	\$ 116,280.84	\$ 77,835.01	\$ 94,048.48	\$ 145,374.41	\$ 181,344.11	\$ 141,276.47	\$ 132,636.58	\$ 96,095.54	\$ 88,302.36	\$ 131,131.54	\$ 1,407,944.60	\$ 92,940.69	\$ 1,329,266.00	
	% Change over previous year (monthly)	-5.63%	11.73%	-2.46%	8.75%	16.00%	21.77%	2.09%	-10.04%	0.67%	5.01%	3.11%	-7.50%		-5.63%	6.99%	
2011	Current Month TOTAL COUNTY REVENUE	\$ 98,483.50	\$ 99,062.88	\$ 119,211.37	\$ 71,571.55	\$ 81,077.59	\$ 119,386.11	\$ 177,639.68	\$ 157,047.23	\$ 131,749.00	\$ 91,514.44	\$ 85,637.00	\$ 141,760.78	\$ 1,374,141.13	\$ 98,483.50	\$ 1,314,611.00	
	% Change over previous year (monthly)	0.08%	2.33%	-6.44%	6.03%	5.34%	-4.07%	4.40%	1.19%	9.97%	-2.08%	3.07%	4.34%		0.08%	7.49%	
2010	Current Month TOTAL COUNTY REVENUE	\$ 98,400.27	\$ 96,807.67	\$ 127,414.83	\$ 67,498.88	\$ 76,966.39	\$ 124,445.99	\$ 170,158.18	\$ 155,201.21	\$ 119,801.59	\$ 93,460.15	\$ 83,089.19	\$ 135,867.11	\$ 1,349,111.46	\$ 98,400.27	\$ 1,448,152.00	

2021/2022 YTD INDUSTRY COMPARISON AS OF JANUARY



Jan 2022

Taxes by Industry

Amusement & Entertainment	\$31,258.00
Bldg Material & Trades	\$60,103.66
Clothing Stores	\$17,983.24
Department Stores	\$13,535.33
Furniture & Appliance Stores	\$9,194.33
Gas/Convenience Stores	\$5,991.40
Grocery Stores	\$51,813.01
Lodging	\$66,152.56
Manufacturing	\$10,402.65
Marijuana	\$7,974.02
Miscellaneous Services	\$50,137.00
Online Sales	\$31,407.24
Ranching & Agriculture	\$261.98
Restaurant/Bars/Liquor Stores	\$66,171.47
Specialty Shops	\$29,663.46
Utilities	\$46,344.95
Vehicle Sales/Parts/Services	\$19,414.24
<i>GRAND TOTAL:</i>	\$517,808.54

Taxes by Industry and Jurisdiction

January 2022

Amusement & Entertainment

<i>Almont</i>	3.31
<i>Crested Butte</i>	11410.58
<i>Gunnison</i>	6414.28
<i>Marble</i>	23.75
<i>Mt. Crested Butte</i>	9309.07
<i>Ohio City</i>	8.20
<i>Parlin</i>	18.41
<i>Pitkin</i>	17.55
<i>Powderhorn</i>	0.96
<i>Rem of Cnty</i>	4051.65
<i>Somerset</i>	0.24

Grand Total By Industry: \$31,258.00

Bldg Material & Trades

<i>Almont</i>	58.13
<i>Crested Butte</i>	24462.60
<i>Gunnison</i>	24750.19
<i>Marble</i>	140.51
<i>Mt. Crested Butte</i>	483.23
<i>Ohio City</i>	757.66
<i>Parlin</i>	1.60
<i>Pitkin</i>	10.13
<i>Rem of Cnty</i>	9274.38
<i>Somerset</i>	119.43
<i>Tincup</i>	45.80

Grand Total By Industry: \$60,103.66

Clothing Stores

<i>Almont</i>	27.21
<i>Crested Butte</i>	3888.70
<i>Gunnison</i>	2017.99
<i>Marble</i>	13.36
<i>Mt. Crested Butte</i>	2469.14
<i>Ohio City</i>	8.35
<i>Pitkin</i>	-53.90

<i>Powderhorn</i>	1.54
<i>Rem of Cnty</i>	9580.01
<i>Somerset</i>	26.21
<i>Tincup</i>	4.63

Grand Total By Industry: \$17,983.24

Department Stores

<i>Almont</i>	-14.83
<i>Crested Butte</i>	633.77
<i>Gunnison</i>	12232.70
<i>Marble</i>	-4.22
<i>Mt. Crested Butte</i>	160.75
<i>Ohio City</i>	25.38
<i>Parlin</i>	-5.90
<i>Pitkin</i>	2.31
<i>Powderhorn</i>	-14.02
<i>Rem of Cnty</i>	515.69
<i>Somerset</i>	3.70

Grand Total By Industry: \$13,535.33

Furniture & Appliance Stores

<i>Almont</i>	20.10
<i>Crested Butte</i>	2343.10
<i>Gunnison</i>	2080.70
<i>Marble</i>	87.83
<i>Mt. Crested Butte</i>	1577.37
<i>Ohio City</i>	8.58
<i>Pitkin</i>	39.12
<i>Rem of Cnty</i>	3030.16
<i>Somerset</i>	7.37

Grand Total By Industry: \$9,194.33

Gas/Convenience Stores

<i>Crested Butte</i>	1055.48
<i>Gunnison</i>	4478.45
<i>Pitkin</i>	0.13
<i>Rem of Cnty</i>	399.89
<i>Somerset</i>	57.45

Grand Total By Industry: \$5,991.40

Grocery Stores

<i>Almont</i>	6.00
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<i>Crested Butte</i>	11953.00
<i>Gunnison</i>	39597.89
<i>Marble</i>	1.53
<i>Mt. Crested Butte</i>	107.80
<i>Ohio City</i>	0.96
<i>Pitkin</i>	1.38
<i>Rem of Cnty</i>	129.30
<i>Somerset</i>	15.15

Grand Total By Industry: \$51,813.01

Lodging

<i>Almont</i>	1616.74
<i>Crested Butte</i>	19443.74
<i>Gunnison</i>	6973.78
<i>Marble</i>	175.76
<i>Mt. Crested Butte</i>	32201.49
<i>Pitkin</i>	39.76
<i>Powderhorn</i>	19.39
<i>Rem of Cnty</i>	5678.07
<i>Somerset</i>	3.83

Grand Total By Industry: \$66,152.56

Manufacturing

<i>Almont</i>	2.51
<i>Crested Butte</i>	2320.98
<i>Gunnison</i>	3686.49
<i>Marble</i>	6.88
<i>Mt. Crested Butte</i>	288.39
<i>Ohio City</i>	82.30
<i>Pitkin</i>	42.37
<i>Powderhorn</i>	0.39
<i>Rem of Cnty</i>	3428.23
<i>Somerset</i>	542.67
<i>Tincup</i>	1.44

Grand Total By Industry: \$10,402.65

Marijuana

<i>Crested Butte</i>	3396.92
<i>Gunnison</i>	4576.37
<i>Mt. Crested Butte</i>	0.73

Grand Total By Industry: \$7,974.02

Miscellaneous Services

<i>Almont</i>	21.48
<i>Crested Butte</i>	15565.14
<i>Gunnison</i>	24322.75
<i>Marble</i>	29.14
<i>Mt. Crested Butte</i>	3759.87
<i>Ohio City</i>	95.58
<i>Parlin</i>	0.92
<i>Pitkin</i>	-251.34
<i>Powderhorn</i>	1.86
<i>Rem of Cnty</i>	4882.58
<i>Sapinero</i>	3.14
<i>Somerset</i>	1704.97
<i>Tincup</i>	0.91

Grand Total By Industry: \$50,137.00

Online Sales

<i>Rem of Cnty</i>	31407.24
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Grand Total By Industry: \$31,407.24

Ranching & Agriculture

<i>Crested Butte</i>	0.59
<i>Gunnison</i>	6.31
<i>Marble</i>	65.98
<i>Rem of Cnty</i>	189.10

Grand Total By Industry: \$261.98

Restaurant/Bars/Liquor Stores

<i>Crested Butte</i>	34790.24
<i>Gunnison</i>	22977.09
<i>Marble</i>	1.00
<i>Mt. Crested Butte</i>	6466.64
<i>Rem of Cnty</i>	1936.50

Grand Total By Industry: \$66,171.47

Specialty Shops

<i>Almont</i>	68.13
<i>Crested Butte</i>	9866.51
<i>Gunnison</i>	10037.21
<i>Marble</i>	72.54
<i>Mt. Crested Butte</i>	697.54
<i>Ohio City</i>	25.83

<i>Parlin</i>	1.85
<i>Pitkin</i>	31.38
<i>Powderhorn</i>	19.14
<i>Rem of Cnty</i>	5630.13
<i>Somerset</i>	3136.71
<i>Tincup</i>	76.49

Grand Total By Industry: \$29,663.46

Utilities

<i>Almont</i>	1799.37
<i>Crested Butte</i>	6509.43
<i>Gunnison</i>	11696.57
<i>Marble</i>	381.47
<i>Mt. Crested Butte</i>	7754.44
<i>Ohio City</i>	177.47
<i>Parlin</i>	213.50
<i>Pitkin</i>	258.19
<i>Powderhorn</i>	0.33
<i>Rem of Cnty</i>	16846.92
<i>Somerset</i>	707.36
<i>Tincup</i>	-0.10

Grand Total By Industry: \$46,344.95

Vehicle Sales/Parts/Services

<i>Crested Butte</i>	2285.99
<i>Gunnison</i>	13826.71
<i>Marble</i>	28.28
<i>Mt. Crested Butte</i>	74.53
<i>Ohio City</i>	9.59
<i>Parlin</i>	3.04
<i>Pitkin</i>	23.70
<i>Rem of Cnty</i>	3043.83
<i>Somerset</i>	118.57

Grand Total By Industry: \$19,414.24

\$517,808.54

COMPARATIVE MARKETING DISTRICT TAX FIGURES

YEAR		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals	Year to Date
2022	Current Month Net Collection	327,256.87													
	Interest Credit	35.00													
	Program Cost	142.12													
	Current Total Distribution	\$ 327,433.99												\$ 327,433.99	\$ 327,433.99
	% Change over previous year (cumulative)	28.01%													
2021	Current Month Net Collection	255,042.00	321,507.97	403,453.78	95,007.06	112,838.00	382,996.00	477,760.19	366,672.97	430,405.84	169,882.50	144,361.00	335,304.63		
	Interest Credit	600.00	132.01	15.41	(2.15)	69.00	1,499.00	883.00	259.98	236.00	13.00	67.00	241.00		
	Program Cost	151.86	162.18	122.38	156.13	212.09	(11,000.42)	159.94	211.39	203.26	194.87	113.99	66.65		
	Current Total Distribution	\$ 255,793.86	\$ 321,802.16	\$ 403,591.57	\$ 95,161.04	\$ 113,119.09	\$ 373,494.58	\$ 478,803.13	\$ 367,144.34	\$ 430,845.10	\$ 170,090.37	\$ 144,541.99	\$ 335,612.28	\$ 3,489,999.51	\$ 255,793.86
	% Change over previous year (cumulative)	32.88%	40.50%	64.94%	60.58%	70.92%	78.01%	65.77%	56.82%	49.45%	46.60%	46.37%	43.19%	43.19%	
2020	Current Month Net Collection	192,337.20	217,689.00	183,515.22	56,203.66	30,274.48	188,258.70	358,038.00	304,201.02	363,812.00	152,657.98	101,914.10	282,110.00		
	Interest Credit	15.00	698.00	44.48	19,104.76	(4,667.50)	(177.60)	247.00	30.00	17.00	26.00	1.00	27.00		
	Program Cost	147.97	216.53	198.04	107.88	44.20	(5,983.34)	(4,596.45)	190.91	176.62	216.70	118.97	60.01		
	Current Total Distribution	\$ 192,500.17	\$ 218,603.53	\$ 183,757.74	\$ 75,416.30	\$ 25,651.18	\$ 182,097.76	\$ 353,688.55	\$ 304,421.93	\$ 364,005.62	\$ 152,900.68	\$ 102,034.07	\$ 282,197.01	\$ 2,437,274.54	\$ 192,500.17
	% Change over previous year (cumulative)	5.75%	14.23%	4.43%	-0.06%	-6.11%	-7.23%	-1.96%	1.44%	6.08%	8.70%	9.33%	11.38%	11.38%	
2019	Current Month Net Collection	181,759.69	177,578.30	209,047.39	100,724.00	70,191.13	207,441.00	309,188.00	257,693.50	276,461.20	96,836.07	82,106.00	216,810.00		
	Interest Credit	152.00	84.00	509.00	7.00	172.00	254.02	459.00	20.32	133.00	394.20	156.00	272.00		
	Program Cost	128.08	176.76	184.79	333.11	165.11	(2,443.33)	226.15	312.87	309.59	252.98	144.90	65.56		
	Current Total Distribution	\$ 182,039.77	\$ 177,839.06	\$ 209,741.18	\$ 101,064.11	\$ 70,528.24	\$ 205,251.69	\$ 309,873.15	\$ 258,026.69	\$ 276,903.79	\$ 97,483.25	\$ 82,406.90	\$ 217,147.56	\$ 2,188,305.39	\$ 182,039.77
	% Change over previous year (cumulative)	20.51%	18.14%	7.37%	14.17%	10.98%	1.14%	0.56%	1.54%	0.29%	0.63%	1.63%	2.63%	2.63%	
2018	Current Month Net Collection	150,988.25	153,443.94	225,700.97	56,842.31	80,200.55	267,369.77	313,268.01	241,735.29	294,313.53	90,622.93	62,462.92	191,652.50		
	Interest Credit	4.00	25.00	30.00	4.64	88.00	3,069.00	20.00	52.00	43.00	18.74	24.00	953.40		
	Program Cost	71.70	93.54	160.38	88.55	110.11	(2,467.14)	185.13	298.14	303.93	227.89	139.41	72.74		
	Current Total Distribution	\$ 151,063.95	\$ 153,562.48	\$ 225,891.35	\$ 56,935.50	\$ 80,398.66	\$ 267,971.63	\$ 313,473.14	\$ 242,085.43	\$ 294,660.46	\$ 90,869.56	\$ 62,626.33	\$ 192,678.64	\$ 2,132,217.13	\$ 151,063.95
	% Change over previous year (cumulative)	15.06%	8.18%	12.14%	-1.92%	1.85%	14.14%	14.88%	13.40%	14.18%	11.43%	12.48%	11.68%	11.68%	
2017	Current Month Net Collection	131,226.92	150,242.13	191,385.00	125,552.00	56,447.40	166,343.60	267,468.40	227,437.04	248,807.60	118,126.46	40,002.34	184,745.32		
	Interest Credit	22.00	16.00	8.00	310.00	103.00	40.00	55.00	19.00	56.00	1,820.00	(13.00)	59.00		
	Program Cost	41.65	54.80	89.05	-	228.03	(2,234.71)	109.46	162.93	196.53	188.83	61.55	52.41		
	Current Total Distribution	\$ 131,290.57	\$ 150,312.93	\$ 191,482.05	\$ 125,862.00	\$ 56,778.43	\$ 164,148.89	\$ 267,632.86	\$ 227,618.97	\$ 249,060.13	\$ 120,135.29	\$ 40,050.89	\$ 184,856.73	\$ 1,909,229.74	\$ 131,290.57
	% Change over previous year (cumulative)	-14.99%	-11.93%	-2.37%	1.95%	3.02%	6.33%	4.67%	6.62%	7.27%	10.32%	9.96%	10.28%	10.28%	

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals	Year to Date
2016														
Current Month Net Collection	154,255.38	165,229.45	164,669.00	102,875.15	48,926.71	136,784.96	266,986.96	194,346.00	224,387.82	68,581.00	41,202.00	163,034.63		
Interest Credit	150.33	58.23	47.67	52.26	26.00	(8.67)	740.68	44.00	55.90	25.00	176.30	24.00		
Program Cost	30.27	39.21	71.30	22.48	74.79	(2,248.68)	204.62	62.87	238.92	95.47	46.19	21.84		
Current Total Distribution	\$ 154,435.98	\$ 165,326.89	\$ 164,787.97	\$ 102,949.89	\$ 49,027.50	\$ 134,527.61	\$ 267,932.26	\$ 194,452.87	\$ 224,682.64	\$ 68,701.47	\$ 41,424.49	\$ 163,080.47	\$ 1,731,330.04	\$ 154,435.98
% Change over previous year (cumulative)	48.61%	40.79%	10.92%	24.08%	22.90%	18.62%	17.77%	13.06%	12.09%	11.70%	11.88%	14.85%	14.85%	
2015														
Current Month Net Collection	103,887.62	123,026.98	209,636.18	36,499.60	44,147.00	133,997.56	231,925.85	208,642.67	209,796.56	65,936.00	34,600.13	105,526.52		
Interest Credit	20.00	167.00	17.00	69.00	258.00	77.00	193.84	(2.00)	17.90	29.00	156.68	265.31		
Program Cost	11.58	-	84.66	52.12	57.69	(1,998.18)	53.61	99.39	93.77	65.97	45.03	13.03		
Current Total Distribution	\$ 103,919.20	\$ 123,193.98	\$ 209,737.84	\$ 36,620.72	\$ 44,462.69	\$ 132,076.38	\$ 232,173.30	\$ 208,740.06	\$ 209,908.23	\$ 66,030.97	\$ 34,801.84	\$ 105,804.86	\$ 1,507,470.07	\$ 103,919.20
% Change over previous year (cumulative)	452.10%	608.71%	31.93%	39.95%	48.15%	17.49%	18.74%	20.42%	13.00%	13.44%	13.37%	8.87%	8.87%	
2014														
Current Month Net Collection	18,792.00	13,080.60	299,068.76	7,142.00	11,227.36	205,225.14	189,618.00	163,004.00	245,097.00	53,500.77	31,347.96	148,224.44		
Interest Credit	7.00	105.00	-	29.00	15.00	53.00	57.00	15.00	74.08	41.92	112.44	32.00		
Program Cost	23.43	38.18	3.75	26.39	54.58	(1,640.70)	-	-	78.29	136.22	59.23	41.57		
Current Total Distribution	\$ 18,822.43	\$ 13,223.78	\$ 299,072.51	\$ 7,197.39	\$ 11,296.94	\$ 203,637.44	\$ 189,675.00	\$ 163,019.00	\$ 245,249.37	\$ 53,678.91	\$ 31,519.63	\$ 148,298.01	\$ 1,384,690.41	\$ 18,822.43
% Change over previous year (cumulative)	-0.02%	47.41%	8.74%	3.28%	6.57%	17.43%	48.17%	78.33%	20.71%	22.48%	25.45%	22.07%	22.07%	
2013														
Current Month Net Collection	17,797.00	2,867.00	282,694.00	22,960.06	444.44	144,450.39	30,240.40	6,574.45	445,564.73	29,978.12	1,731.00	148,722.92		
Interest Credit	1,003.00	10.00	54.00	76.77	0.85	145.16	7.00	1.00	60.00	48.00	2.00	-		
Program Cost	26.17	36.03	4.41	32.95	60.91	(1,531.60)	31.01	37.97	10.38	68.74	85.05	6.87		
Current Total Distribution	\$ 18,826.17	\$ 2,913.03	\$ 282,752.41	\$ 23,069.78	\$ 506.20	\$ 143,063.95	\$ 30,278.41	\$ 6,613.42	\$ 445,635.11	\$ 30,094.86	\$ 1,818.05	\$ 148,729.79	\$ 1,134,301.18	\$ 18,826.17
% Change over previous year (cumulative)	-14.52%	-16.80%	14.02%	9.81%	5.99%	8.67%	6.42%	7.09%	6.98%	4.82%	4.27%	3.60%	3.60%	
2012														
Current Month Net Collection	21,800.00	3,937.80	240,894.00	31,236.91	10,986.00	125,479.23	37,160.27	2,935.00	416,480.80	46,892.73	6,153.00	149,692.99		
Interest Credit	191.04	102.51	5.00	0.05	137.00	5.00	404.00	296.00	492.00	89.35	456.00	3.00		
Program Cost	33.14	64.89	17.14	27.61	89.58	(1,444.94)	33.43	(6.09)	76.83	96.51	96.78	10.30		
Current Total Distribution	\$ 22,024.18	\$ 4,105.20	\$ 240,916.14	\$ 31,264.57	\$ 11,212.58	\$ 124,039.29	\$ 37,597.70	\$ 3,224.91	\$ 417,049.63	\$ 47,078.59	\$ 6,705.78	\$ 149,706.29	\$ 1,094,924.86	\$ 22,024.18
% Change over previous year (cumulative)	16.10%	29.82%	-8.20%	-7.24%	-3.98%	-2.94%	3.28%	3.23%	8.23%	10.52%	11.11%	8.30%	8.30%	
2011														
Current Month Net Collection	18,937.12	1,104.76	270,773.23	30,367.37	663.36	125,580.61	9,481.00	3,191.13	363,759.45	25,523.22	1,388.00	160,304.38		
Interest Credit	33.13	52.32	3.31	381.87	113.77	16.87	4.00	115.06	334.46	(82.22)	8.00	6.22		
Program Cost	-	-	-	(72.08)	(22.09)	(1,244.91)	31.75	29.68	20.18	97.63	133.81	15.17		
Current Total Distribution	\$ 18,970.25	\$ 1,157.08	\$ 270,776.54	\$ 30,677.16	\$ 755.04	\$ 124,352.57	\$ 9,516.75	\$ 3,335.87	\$ 364,114.09	\$ 25,538.63	\$ 1,529.81	\$ 160,325.77	\$ 1,011,049.56	\$ 18,970.25

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Gunnison Valley Health Board of Trustees Update

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

The attached was provided by the GVH Board of Trustees for discussion on 3/22/22.

Fiscal Impact:

Submitted by: Katherine Haase for GVH BOT

Submitter's Email Address: khaase@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/18/2022

Consent Agenda Regular Agenda Worksession

Time Allotted: 60 minutes

Agenda Date: 3/22/2022



GVH and BOCC Work Session
Tuesday, March 22, 2022
BOCC Boardroom – Courthouse

AGENDA

For Gunnison Valley Health:

- Jason Amrich, CEO
- Mark VanderVeer, CFO

Conversation Outline

- I. Opening Comments & Introductions** Jason Amrich
- II. Operational Items** Jason Amrich
- General Staffing Update
 - COVID-19/Vaccination Update
 - SCC Operations
 - Behavioral Health
 - School District
 - Western
 - General Surgery Recruitment
 - Improving access to colonoscopy screening
 - EMR
 - Selection Committee Kick off
 - Pediatrics
 - New Pediatrician started 03.07
 - ED
 - New ED Physician starts 03.22
- III. Finance** Mark VanderVeer
- January 2022 Financials
 - Brief SCC Review
- IV. Strategic** Jason Amrich
- CHNA Status Update
 - Real Estate and Facility Master Planning
 - Service Line Development
 - Orthopedics Service Line

- Oncology
 - Women's Health
 - Dermatology
 - Urology
- Housing
 - Paint Brush
 - Lazy K
 - Other options

V. Commissioner Questions and Observations



GUNNISON VALLEY HEALTH

**Operation review
Period Ending January 31, 2022**

COMBINED OVERVIEW:

The combined financials for the month show that the hospital system lost \$144k on a budgeted loss of \$241k, an increase in net income of \$97k from budget; as compared to same month last year, where the system earned \$441k, this year's earnings are below last year, same month by \$586k. Other operating revenue related to Covid-19 funds was \$70k for GVH in January.

January-22	MONTH TO DATE						
	Net Income	Budget	Var	% Var	P/Y	Var	% Var
GVH	\$ 267,123	\$ 132,530	\$ 134,593	101.6%	\$ 729,558	\$ (462,435)	-63.4%
SCC	\$ (447,873)	\$ (347,774)	\$ (100,099)	-28.8%	\$ (287,109)	\$ (160,764)	-56.0%
Hospice	\$ (645)	\$ 10,090	\$ (10,735)	-106.4%	\$ 21,161	\$ (21,806)	-103.0%
Home Health	\$ (48,814)	\$ (3,319)	\$ (45,495)	-1370.7%	\$ 17,923	\$ (66,737)	-372.4%
Assisted Living	\$ (18,042)	\$ (16,043)	\$ (1,999)	-12.5%	\$ (17,415)	\$ (627)	-3.6%
SCC Total	\$ (515,374)	\$ (357,046)	\$ (158,328)	-44.3%	\$ (265,440)	\$ (249,934)	94.2%
Foundation	\$ 80,561	\$ 31,233	\$ 49,328	157.9%	\$ (22,704)	\$ 103,265	454.8%
Health System Total	\$ (167,690)	\$ (193,283)	\$ 25,593	13.2%	\$ 441,414	\$ (609,104)	-138.0%
GVHCS LLC	\$ 23,388	\$ (48,152)	\$ 71,540	-148.6%	\$ -	\$ 23,388	100.0%
Grand Total	\$ (144,302)	\$ (241,435)	\$ 97,133	40.2%	\$ 441,414	\$ (585,716)	-132.7%

DEBT SERVICE COVERAGE RATIO - The Debt Service Coverage Ratio for CoBiz was 6.90. The bond covenant requires GVH to keep a debt service ratio of 1.25.

DAYS CASH ON HAND - The cash on hand, was 333 days (Dec21 342 days & Jan'21 398 days) as compared to the bond covenant requirement of 90 days. This excludes the remaining balance of the CMS Advance payments of \$2.72M and unrecognized Covid Relief funds of \$2.52M.

INPATIENT VOLUMES – Admissions of 42 were favorable to budget by 7 for the month and favorable to prior year’s same month by 3.

Gross Inpatient revenue was \$339k above budget for January and \$432k below above year.

OUTPATIENT VOLUMES – Outpatient visits were 1,013 below budget and 941 below prior year. January Emergency room visits were up 88 versus budget and up 118 versus PY.

1/31/2022	CY	Bgt	Var.	% Var.	PY	Var.	% Var.
Outpatient Visits	5,099	6,112	(1,013)	-16.6%	6,040	(941)	-15.6%
Radiology	1,647	1,699	(52)	-3.1%	1,631	16	1.0%
Laboratory	1,730	2,336	(606)	-25.9%	2,506	(776)	-31.0%
YTD	CY	Bgt	Var.	% Var.	PY	Var.	% Var.
Outpatient Visits	5,099	6,112	(1,013)	-16.6%	6,040	(941)	-15.6%
Radiology	1,647	1,699	(52)	-3.1%	1,631	16	1.0%
Laboratory	1,730	2,336	(606)	-25.9%	2,506	(776)	-31.0%

Gross Outpatient revenue was down \$866k from budget and up \$154k from prior year.

64 orthopedic surgeries were performed during the month on a budget of 55, 9 above budget and 12 above PY.

2022	Griggs	Beim	Clifton	Elfenbein	Total
Surgeries as %	39%	8%	44%	9%	100%
Surgeries	25	5	28	6	64
2021	Griggs	Beim	Clifton	Elfenbein	Total
Surgeries as %	38%	19%	31%	12%	100%
Surgeries	20	10	16	6	52

Other Topics:

CARES Act Funds received:

As of January 31, 2022 GVH has received approx. \$13.6M in CARES Act and other COVID-19 Relief Funds. The various Grants all have guidelines regarding approved uses. GVH recognized \$4.2M in 2020 (\$3.1M in lost Revenue and \$1.1M in direct expenses) and \$6.8M in 2021 (\$1.9M in direct expenses and \$4.9M in the forgiveness of the Paycheck Protection Program loan. In 2022, GVH has recognized \$70k in directed expenses and capital purchases.

As of January 31, 2022 GVH has approx. \$2.5M of Deferred CARES Act Relief funds on the balance sheet:

- CARES Act Grants of \$2.5M.
 - Reporting Period 1 funds (Jan 2020 – Jun 2021) of \$0.7M – during the audit we will determine if additional funds can be recognized in 2021. Reporting to HHS completed September 30, 2021. Still pending final HHS review.
 - Reporting Period 2 funds (Jul 2021 – Dec 2021) of \$1.0M – Reporting to HHS is due March 31, 2022. Final determination of recognizable funds will be determined after we report.
 - Reporting Period 4 funds (must be used by Dec 2022) of \$0.8M. HHS reporting due March 31, 2023.

- HHS opened the application process for the PHASE 4 PRF distribution. Applications were due October 26, 2021. Phase 4 is providing up to \$25.5B (\$17.0B general distribution and \$8.5B in rural payments) in new PRF available to healthcare providers. The general distribution is based on reported changes in Revenue and expenses from July 1, 2020 through March 31, 2021 as compared to Q1, 2 & 3 of 2019. The rural distribution will be based on Medicare and Medicaid claims from January 1, 2019 through September 30, 2020.
 - GVH completed applications for both the Hospital and SCC.
 - GVH Received \$771k for the Hospital. SCC is still pending.

OTHER OPERATING REPORTS:

SENIOR CARE CENTER

Jan-22

MONTH TO DATE									
	Unit	C/M	Bgt	Var	% Var		PY	Var	% Var
SCC	Days	1,235	1,457	(222)	-15.2%		1,334	(99)	-7.4%
H/H	Census	49	57	(8)	-14.0%		53	(4)	-7.5%
A. Living	Days	434	434	-	0.0%		431	3	0.7%
Hospice	Days	36	199	(163)	-81.9%		199	(163)	-81.9%
Palliative	Days	74	229	(155)	-67.7%		155	(81)	-52.3%

SENIOR CARE CENTER

Patient days of 1,235 for the Senior Care Center were 222 under budget and were 99 days below prior year. Net operating revenue of \$424k shows a decrease from budget of \$55k and a decrease of \$3k from PY. Current operating expenses show an increase of \$43k from budget and an increase of \$160k from prior year, mainly due to contract labor and benefits.

HOME MEDICAL SERVICES

Census of 49 for home health is 8 below budget and a decrease of 4 from prior year. The current month net operating revenue for Home Medical Services is unfavorable \$22k from budget and unfavorable \$55k from PY. Total current month operating expense is unfavorable \$24k from budget and unfavorable \$11k from PY.

GUNNISON VALLEY HOSPITAL
 OPERATING/INCOME STATEMENT
 FOR THE 1 MONTH ENDING: 01/31/22

02/13/22 09:43 AM

	S I N G L E M O N T H				Y E A R T O D A T E			
	ACTUAL	BUDGET	\$ VARIANCE	% VAR	ACTUAL	BUDGET	\$ VARIANCE	% VAR
PATIENT REVENUE								
INPATIENT	1,176,730	720,580	456,150	63	1,176,730	720,580	456,150	63
OUTPATIENT	4,014,135	4,987,014	(972,878)	(19)	4,014,135	4,987,014	(972,878)	(19)
EMERGENCY ROOM	1,846,213	1,764,651	81,562	4	1,846,213	1,764,651	81,562	4
OBSERVATION	346,004	307,279	38,725	12	346,004	307,279	38,725	12
SWING	40,460	157,786	(117,326)	(74)	40,460	157,786	(117,326)	(74)
PROFESSIONAL FEE	913,191	1,047,495	(134,303)	(12)	913,191	1,047,495	(134,303)	(12)
CB MTN CLINIC	362,460	281,387	81,073	28	362,460	281,387	81,073	28
GVHFM	242,335	202,666	39,669	19	242,335	202,666	39,669	19
TOTAL PATIENT	8,941,531	9,468,858	(527,326)	(5)	8,941,531	9,468,858	(527,326)	(5)
REVENUE DEDUCTIONS								
MEDICARE	(1,301,312)	(1,906,404)	605,091	31	(1,301,312)	(1,906,404)	605,091	31
MEDICAID	(1,175,221)	(983,364)	(191,857)	(19)	(1,175,221)	(983,364)	(191,857)	(19)
COMMERCIAL	(1,308,603)	(1,176,853)	(131,750)	(11)	(1,308,603)	(1,176,853)	(131,750)	(11)
CHARITY	(84,023)	(99,215)	15,191	15	(84,023)	(99,215)	15,191	15
OTHER	(241,527)	(70,465)	(171,062)	(242)	(241,527)	(70,465)	(171,062)	(242)
BAD DEBT	122,468	(174,931)	297,399	170	122,468	(174,931)	297,399	170
TOTAL REVENUE	(3,988,219)	(4,411,232)	423,012	9	(3,988,219)	(4,411,232)	423,012	9
OTHER OPERATING	135,203	116,384	18,819	16	135,203	116,384	18,819	16
NET OPERATING	5,088,515	5,174,010	(85,494)	(1)	5,088,515	5,174,010	(85,494)	(1)
OPERATING EXPENSES								
SALARIES	2,168,975	2,341,466	172,490	7	2,168,975	2,341,466	172,490	7
CONTRACT LABOR	191,377	74,022	(117,355)	(158)	191,377	74,022	(117,355)	(158)
BENEFITS	624,755	673,487	48,731	7	624,755	673,487	48,731	7
PROFESSIONAL FEE	179,817	271,624	91,806	33	179,817	271,624	91,806	33
TRAVEL AND EDUCA	22,619	46,411	23,791	51	22,619	46,411	23,791	51
PURCHASED SERVIC	399,654	435,905	36,250	8	399,654	435,905	36,250	8
SUPPLIES	604,642	771,754	167,111	21	604,642	771,754	167,111	21
INSURANCE	33,611	45,667	12,055	26	33,611	45,667	12,055	26
DEPRECIATION/AMO	192,466	186,331	(6,135)	(3)	192,466	186,331	(6,135)	(3)
INTEREST	11,603	11,603	(0)	(0)	11,603	11,603	(0)	(0)
OTHER	241,614	216,123	(25,491)	(11)	241,614	216,123	(25,491)	(11)
TOTAL OPERATIN	4,671,137	5,074,393	403,255	7	4,671,137	5,074,393	403,255	7
NON OPERATING REV (EXP)								
INVESTMENT INCOM	(148,578)	15,833	(164,411)	(1038)	(148,578)	15,833	(164,411)	(1038)
DONATIONS	0	16,667	(16,667)	(100)	0	16,667	(16,667)	(100)
OTHER NON OPERAT	(1,676)	413	(2,089)	(506)	(1,676)	413	(2,089)	(506)
TOTAL NON OPER	(150,255)	32,913	(183,168)	(556)	(150,255)	32,913	(183,168)	(556)
TOTAL EXPENSE	4,821,392	5,041,480	220,087	4	4,821,392	5,041,480	220,087	4
NET INCOME	267,123	132,530	134,593	101	267,123	132,530	134,593	5 101

GUNNISON LIVING COMMUNITY
 OPERATING / INCOME STATEMENT
 FOR THE 1 MONTH ENDING: 01/31/22

02/14/22 10:39 AM

	----- S I N G L E M O N T H -----				----- Y E A R T O D A T E -----			
	ACTUAL	BUDGET	\$ VARIANCE	% VAR	ACTUAL	BUDGET	\$ VARIANCE	% VAR
PATIENT REVENUE								
HEALTH CARE CENT	475,759	551,895	(76,135)	(13)	475,759	551,895	(76,135)	(13)
HOSPICE/HM HEALT	52,678	105,078	(52,399)	(49)	52,678	105,078	(52,399)	(49)
ASSISTED LIVING	49,350	51,921	(2,570)	(4)	49,350	51,921	(2,570)	(4)
TOTAL PATIENT	577,788	708,894	(131,105)	(18)	577,788	708,894	(131,105)	(18)
REVENUE DEDUCTIONS								
C/A	(84,646)	(106,568)	21,921	20	(84,646)	(106,568)	21,921	20
C/A - HOSPICE	426	(7,551)	7,977	105	426	(7,551)	7,977	105
C/A - HOME HEALT	(4,387)	(1,447)	(2,940)	(203)	(4,387)	(1,447)	(2,940)	(203)
BAD DEBT	(296)	(119)	(177)	(148)	(296)	(119)	(177)	(148)
TOTAL REVENUE	(88,904)	(115,685)	26,780	23	(88,904)	(115,685)	26,780	23
OTHER OPERATING	33,617	34,028	(410)	(1)	33,617	34,028	(410)	(1)
NET OPERATING	522,501	627,237	(104,735)	(16)	522,501	627,237	(104,735)	(16)
OPERATING EXPENSES								
SALARIES	378,161	416,364	38,202	9	378,161	416,364	38,202	9
CONTRACT LABOR	190,219	80,863	(109,356)	(135)	190,219	80,863	(109,356)	(135)
BENEFITS	164,679	138,778	(25,901)	(18)	164,679	138,778	(25,901)	(18)
TRAVEL AND EDUCA	2,511	3,883	1,371	35	2,511	3,883	1,371	35
PURCHASED SERVIC	45,200	63,513	18,312	28	45,200	63,513	18,312	28
SUPPLIES	41,670	55,509	13,838	24	41,670	55,509	13,838	24
INSURANCE	19,732	22,667	2,934	12	19,732	22,667	2,934	12
DEPRECIATION	158,107	166,102	7,994	4	158,107	166,102	7,994	4
INTEREST	36,757	36,512	(245)	(0)	36,757	36,512	(245)	(0)
OTHER	1,004	2,893	1,888	65	1,004	2,893	1,888	65
TOTAL OPERATIN	1,038,044	987,084	(50,960)	(5)	1,038,044	987,084	(50,960)	(5)
NON OPERATING REV (EXP)								
PROPERTY TAX REV	63	213	(149)	(70)	63	213	(149)	(70)
INVESTMENT INCOM	104	88	16	19	104	88	16	19
OTHER NON OPERAT	0	2,500	(2,500)	(100)	0	2,500	(2,500)	(100)
TOTAL NON OPER	168	2,801	(2,632)	(93)	168	2,801	(2,632)	(93)
TOTAL EXPENSE	(1,037,876)	(984,283)	(53,593)	(5)	(1,037,876)	(984,283)	(53,593)	(5)
NET INCOME	(515,374)	(357,046)	(158,328)	(44)	(515,374)	(357,046)	(158,328)	(44)

KEY STATISTICS

	Month-to-Date						Year-to-Date					
	Jan-22			Jan-21			Jan-22			Jan-21		
	Bgt	Var	% Var	Bgt	Var	% Var	Bgt	Var	% Var	Bgt	Var	% Var
Inpatient Days	176	98	78	102	74	72.5%	176	98	78	102	74	72.5%
Average Daily Census	5.7	3.2	2.5	3.3	2.4	72.5%	5.7	3.2	2.5	3.3	2.4	72.5%
Admissions	42	35	7	39	3	7.7%	42	35	7	39	3	7.7%
Avg. Length of Stay	4.19	2.80	1.39	2.62	1.58	60.2%	4.19	2.80	1.39	2.62	1.58	60.2%
Percent Occupancy	23.7%	13.2%	10.5%	13.7%	9.9%	72.5%	23.7%	13.2%	10.5%	13.7%	9.9%	72.5%
Births	8	6	2	6	2	33.3%	8	6	2	6	2	33.3%
Swing Bed Days	17	49	(32)	55	(38)	-65.3%	17	49	(32)	55	(38)	-69.1%
Observation Patients	41	29	12	34	7	41.4%	41	29	12	34	7	20.6%
Lab Exams	9300	9251	49	9758	(458)	-4.7%	9300	9251	49	9758	(458)	-4.7%
EMS Patients	92	96	(4)	92	0	0.0%	92	96	(4)	92	0	0.0%
ER Visits	530	442	88	412	118	28.6%	530	442	88	412	118	28.6%
Cardiopulmonary Exams	558	485	73	465	93	20.0%	558	485	73	465	93	20.0%
X-Ray Exams	562	492	70	473	89	18.8%	562	492	70	473	89	18.8%
Ultrasound Exams	143	206	(63)	191	(48)	-30.6%	143	206	(63)	191	(48)	-25.1%
Mammo Exams	236	281	(45)	297	(61)	-16.0%	236	281	(45)	297	(61)	-20.5%
CT Scan Exams	343	397	(54)	342	1	0.3%	343	397	(54)	342	1	0.3%
MRI Exams	100	128	(28)	127	(27)	-21.3%	100	128	(28)	127	(27)	-21.3%
Physical Therapy Patients	399	698	(299)	568	(169)	-42.8%	399	698	(299)	568	(169)	-29.8%
Physical Therapy Modalities	1193	1914	(721)	1622	(429)	-37.7%	1193	1914	(721)	1622	(429)	-26.4%
CB Clinic Patients	163	192	(29)	194	(31)	-15.1%	163	192	(29)	194	(31)	-16.0%
CB Clinic Modalities	447	542	(95)	548	(101)	-17.5%	447	542	(95)	548	(101)	-18.4%
Occup Therapy Patients	239	363	(124)	318	(79)	-34.2%	239	363	(124)	318	(79)	-24.8%
Occup Therapy Modalities	622	996	(374)	859	(237)	-37.6%	622	996	(374)	859	(237)	-27.6%
Surgery - Inpatient	24	16	8	15	9	60.0%	24	16	8	15	9	60.0%
Surgery - Outpatient	60	59	1	55	5	9.1%	60	59	1	55	5	9.1%
Scopes	35	45	(10)	43	(8)	-18.6%	35	45	(10)	43	(8)	-18.6%
Surgeries - Total	119	120	(1)	113	6	5.3%	119	120	(1)	113	6	5.3%
Outpatient visits	5099	6112	(1013)	6040	(941)	-15.6%	5099	6112	(1013)	6040	(941)	-15.6%
GVHFM Clinic	946	738	208	778	168	21.6%	946	738	208	778	168	21.6%
CB Mtn Clinic	310	266	44	230	80	34.8%	310	266	44	230	80	34.8%
Urgent Care	292	250	42	189	103	54.5%	292	250	42	189	103	54.5%
Imaging Visits	1647	1699	(52)	1631	16	1.0%	1647	1699	(52)	1631	16	1.0%
Laboratory Visits	1730	2336	(606)	2506	(776)	-31.0%	1730	2336	(606)	2506	(776)	-31.0%

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Colorado Department of Local Affairs (DOLA) Roadma

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

A brief update on the process and progress of the OVLC's Roadmap to Recovery addressing systemic challenges in our community post-pandemic

Fiscal Impact:

Submitted by: Loren Ahonen

Submitter's Email Address: lahonon@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/11/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 20

Agenda Date: 3/22/2022

TO: Board of County Commissioners

FROM: Loren Ahonen, Disaster Recovery Coordinator

CC: Matthew Birnie, County Manager

DATE: 3/4/22

SUBJECT: Recovery Roadmap Process Update

Gunnison County and the One Valley Leadership Council (OVLC) have been working with Colorado DOLA on their [Regional Resiliency and Recovery Roadmaps](#) project funded by the U.S. Economic Development Administration (EDA). The Recovery Roadmap program offers technical assistance and resources to help communities engage the long-term recovery process necessitated by systemic impacts of COVID-19 pandemic.

Starting in August 2021, numerous members of the OVLC began meeting and working with DOLA's state team to begin identifying shared challenges and opportunities for collaborative attention across Gunnison County. In October 2021, the Gunnison County team was paired with our consultant partner Community Builders.

Throughout the process, the OVLC team has worked together to refine the range of challenges across our community into a more actionable set of focus areas to develop strategic alignment and potential actions for shared progress to ameliorate said challenges.

On February 23rd, a small working group and Community Builders presented an outline of our focus areas to the broader OVLC team. As it stands, we have focused on three larger priorities for regional action:

- Economy – Focusing on strategies and mechanisms to bring more people along in economic growth
- Workforce Housing – Continuing to engage strategically and collaboratively across jurisdictions
- (Re)building Community and Civic Health – Honing our collaborative spirit at the civic and interorganizational level

Additionally, we chose to incorporate two guiding principles across the work that will inform the regional priorities:

- Equity + Inclusion
- Climate + Resilience

These guiding principles are cross-cutting in nature and will be considered as one mechanism of determining success in the priority areas. As we continue with the alignment and community/stakeholder engagement processes there may be subtle shifts in these priorities and principles.

Regarding the scope of work for the Roadmap, we foresee three broad tasks in the process.

- **Task A (January-March 2022) – Start-up and Alignment:** this will create the direction, support and systems, including a Community Engagement Strategy, needed to carry out the project. This

task also includes development of the scope, budget and creation of a Working Group for week-to-week management of the project.

- **Task B (March-July 2022) – Roadmap Engagement Strategy Sessions:** this includes ongoing engagement of the One Valley Leadership Council, targeted engagement of key stakeholders and communities, and holding two different sets of workshops that aim to advance strategies around each priority (economy, housing, civic health).
- **Task C (June-November 2022) – Develop Roadmap & Guide Implementation:** this includes: (1) the development of draft and final Roadmap plans, and (2) ongoing assistance and coordination by the state team and Community Builders in support of implementation. Additionally, this task includes ongoing internal and external communications to broaden awareness and support of this work and supporting implementation and impact.

With concurrent planning processes occurring across our communities, we are working diligently for this to be an intelligent and inclusive process that is not duplicative of learning occurring elsewhere. To that effect, we will be actively considering the feedback of Mt. Crested Butte's Master Plan, Town of Crested Butte's Compass Plan, and the Community Health Coalition's Behavioral Health Needs Assessment, and the recent City of Gunnison Comprehensive Plan.

Our goal is to identify places of community need across these on-going processes and find opportunities to collectively address the pressing challenges of our community. There is a strong precedent for this style of work in Gunnison County as evidenced by the successes of the One Valley Prosperity Project and we hope to build on that work as we continue to seek strategic solutions to systemic challenges.

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: County Technical Services, Inc. (CTSI) Insurance P

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Marilyn Wagner from CTSI will present a brief overview of the trends of the Pools and of their county operations from the last 5 years

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/11/2022

Consent Agenda

Regular Agenda

Worksession

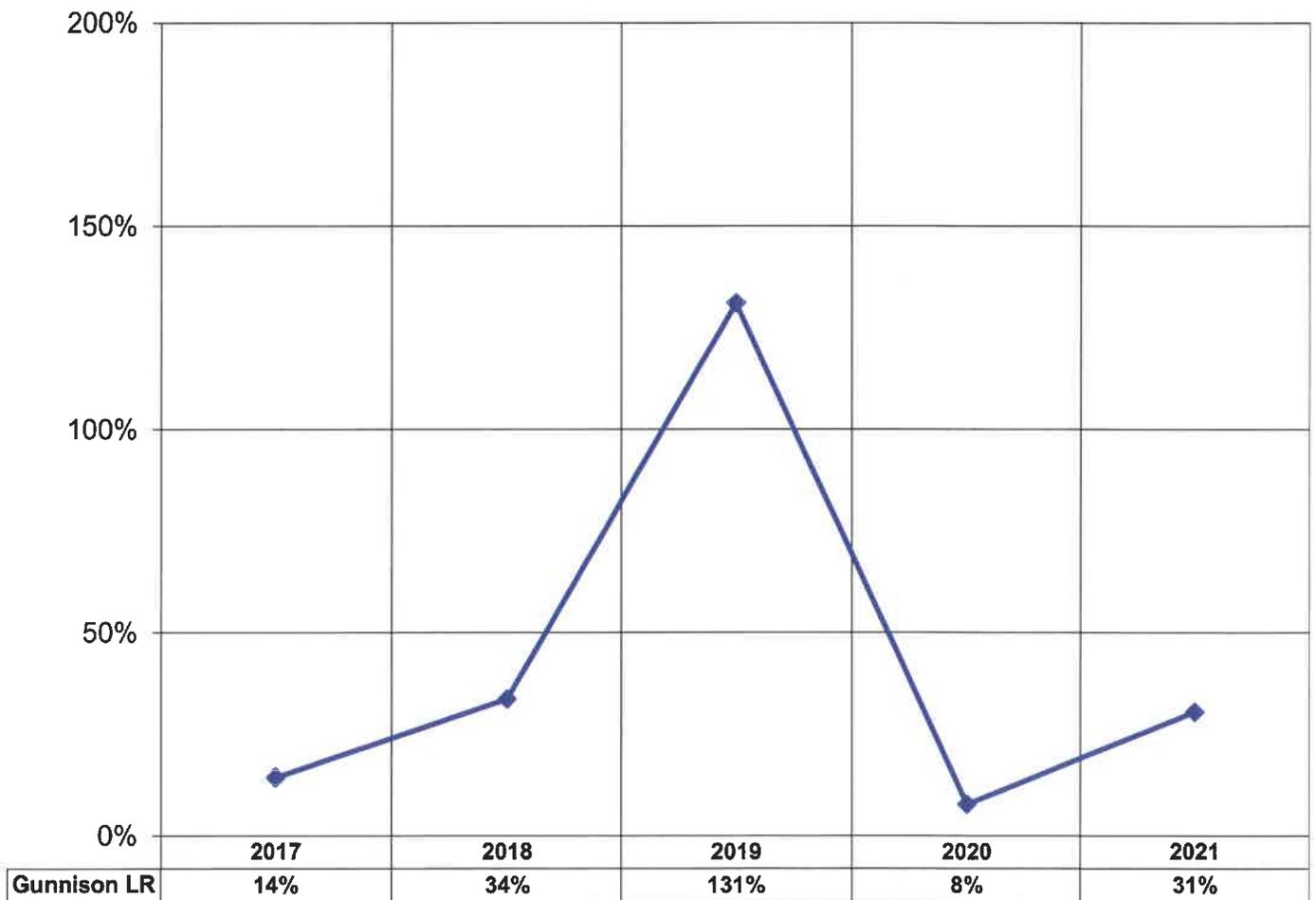
Time Allotted: 20

Agenda Date: 3/22/2022

Colorado Counties Casualty Property Pool Loss Ratio Report as of December 31, 2021



Gunnison County CAPP Loss Ratio



All claim years subject to change due to activity of claims.

Loss Analysis by County by Division

Claims From to 2017 through 2021 as of 12/31/21

Frequency
of Claims

Severity
\$ of Claims

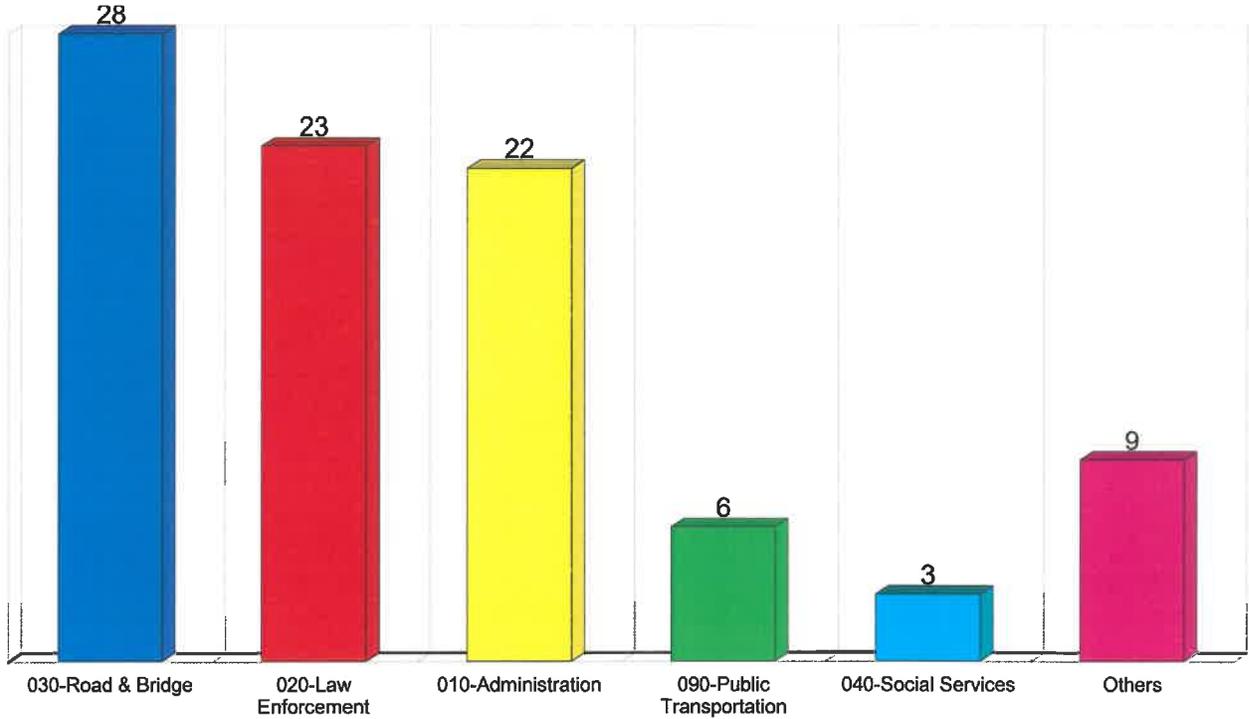
Average Cost
Per Claim

91

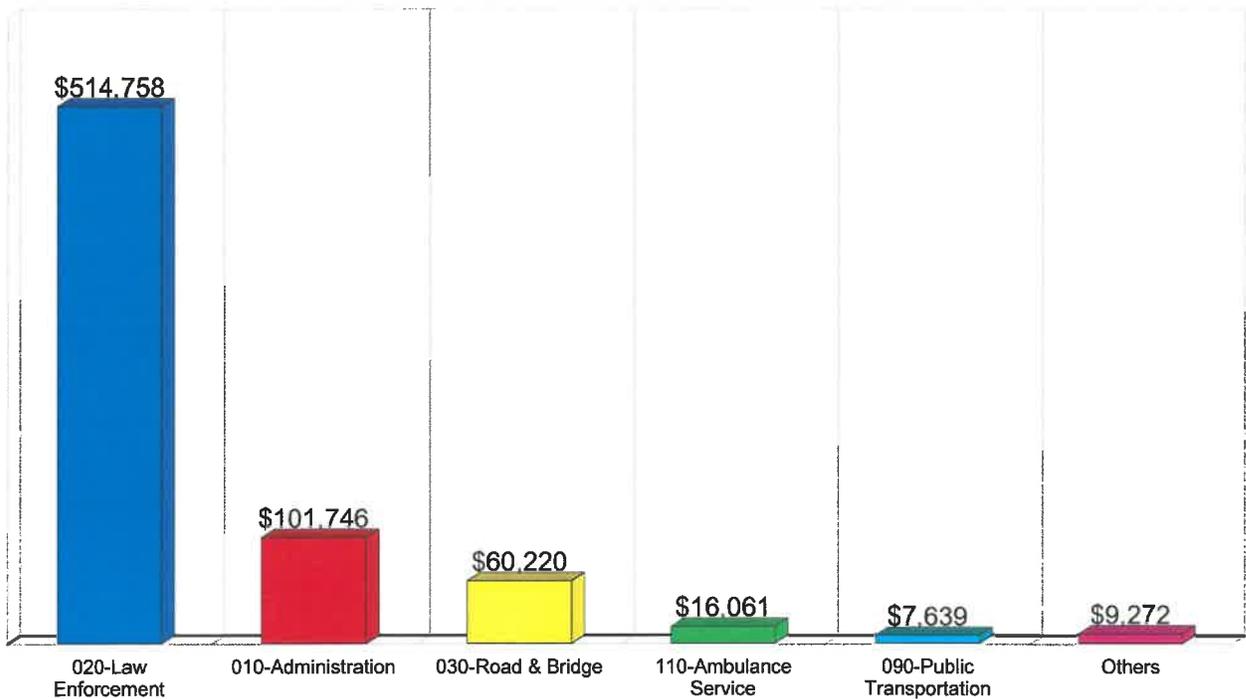
\$709,695

\$7,799

Top Five in Frequency



Top Five in Severity



Loss Analysis by County by Accident

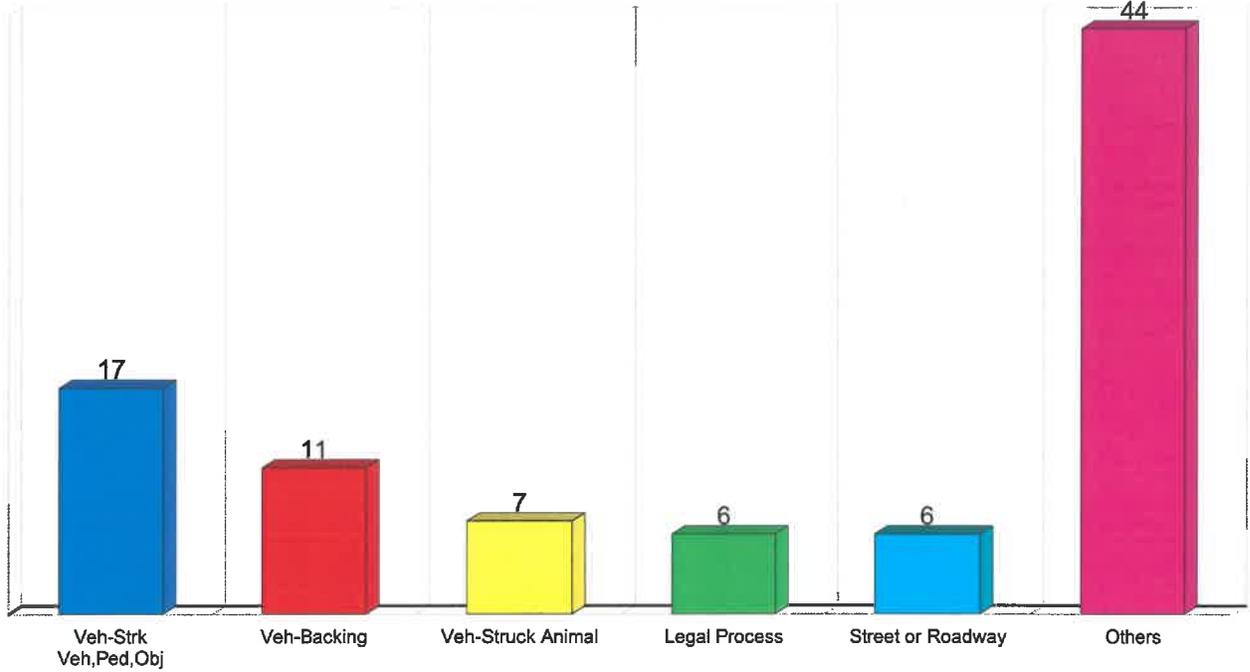
Claims From to 2017 through 2021 as of 12/31/21

Frequency
of Claims
91

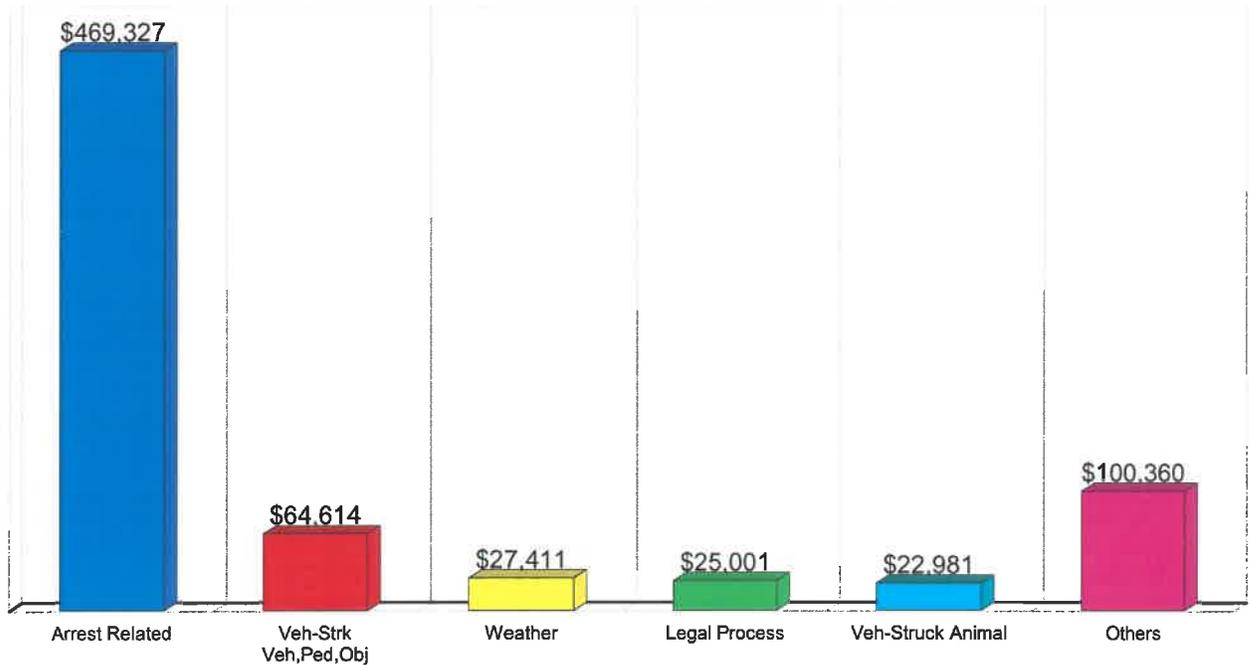
Severity
\$ of Claims
\$709,695

Average Cost
Per Claim
\$7,799

Top Five in Frequency



Top Five in Severity



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2017 to 2021 as of December 31, 2021

Division	Department	Frequency of Claims	Severity of Claims	Average Incurred
010-Administration				
<u>010101-Admin Commissioners</u>				
	Errors & Omissions	1	\$0	\$0
	Govt Process or System	3	\$0	\$0
	Legal Process	3	\$0	\$0
	Trespass	1	\$0	\$0
	Veh-Backing	1	\$2,105	\$2,105
	Veh-Front End Coll	1	\$6,389	\$6,389
<u>010102-Admin Administration</u>				
	Veh-Strk Veh,Ped,Obj	1	\$1,423	\$1,423
<u>010110-Admin Planning & Zoning</u>				
	Legal Process	1	\$25,001	\$25,001
<u>010111-Admin Grounds & Bldg Maint</u>				
	Lightning/Snow/Rain	1	\$13,112	\$13,112
	Slip,Trip or Fall	2	\$3,101	\$1,551
	Struck Object	1	\$0	\$0
	Weather	1	\$27,411	\$27,411
<u>010114-Admin Building Inspection</u>				
	Veh-Sideswp,Lane Chg,Pass	2	\$6,483	\$3,241
<u>010172-Admin Airport</u>				
	Hail/Wind	1	\$8,894	\$8,894
	Veh-Strk Veh,Ped,Obj	1	\$3,500	\$3,500
<u>010814-Admin Facilities Mgmt</u>				
	Veh-Backing	1	\$4,328	\$4,328
		22	\$101,746	\$4,625
020-Law Enforcement				
<u>020201-Sheriff-Administration</u>				
	Constitutional Violation	1	\$0	\$0
	Emp Term-Subj to Deduct	1	\$0	\$0
	Street or Roadway	1	\$1,718	\$1,718
	Veh-Strk Veh,Ped,Obj	1	\$25,061	\$25,061
<u>020202-Sheriff-Patrol Division</u>				
	Alleged Acc-Ins Unaware	1	\$800	\$800
	Arrest Related	1	\$467,246	\$467,246
	Law Enforcement	1	\$0	\$0
	Legal Process	1	\$0	\$0
	Veh-Backing	2	\$1,686	\$843
	Veh-Rear End Acc	1	\$889	\$889
	Veh-Strk Veh,Ped,Obj	3	\$2,351	\$784
	Veh-Struck Animal	5	\$8,576	\$1,715
<u>020203-Sheriff-Detention Center</u>				
	Arrest Related	1	\$2,081	\$2,081
	Discrimination	1	\$0	\$0
<u>020208-Sheriff-Prisoner Transport</u>				

Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2017 to 2021 as of December 31, 2021

Division	Department	Frequency of Claims	Severity of Claims	Average Incurred
	<i>Veh-Rear End Acc</i>	2	\$4,349	\$2,175
		23	\$514,758	\$22,381
030-Road & Bridge				
<u>030300-R&B Administration</u>				
	<i>Veh-Ice On Road</i>	1	\$1,263	\$1,263
	<i>Veh-Strk Veh,Ped,Obj</i>	1	\$1,196	\$1,196
<u>030301-R&B District 01</u>				
	<i>Struck Object</i>	1	\$1,976	\$1,976
<u>030302-R&B District 02</u>				
	<i>Veh-Backing</i>	1	\$1,739	\$1,739
<u>030309-R&B Maintenance</u>				
	<i>Off Road Equipment</i>	1	\$0	\$0
	<i>Street or Roadway</i>	3	\$0	\$0
	<i>Veh-Backing</i>	1	\$878	\$878
	<i>Veh-Ran Off Rdwy</i>	1	\$1,433	\$1,433
	<i>Veh-Strk Veh,Ped,Obj</i>	1	\$3,231	\$3,231
<u>030312-R&B Snow & Ice Removal</u>				
	<i>Off Road Equipment</i>	2	\$0	\$0
	<i>Street or Roadway</i>	2	\$0	\$0
	<i>Struck Object</i>	1	\$0	\$0
	<i>Veh-Backing</i>	1	\$906	\$906
	<i>Veh-Ice On Road</i>	2	\$5,189	\$2,595
	<i>Veh-Strk Veh,Ped,Obj</i>	3	\$26,009	\$8,670
	<i>Veh-Struck Animal</i>	1	\$12,500	\$12,500
<u>030314-R&B Fleet Maintenance</u>				
	<i>Alleged Acc-Ins Unaware</i>	1	\$888	\$888
	<i>Veh-Loss of Control</i>	1	\$1,008	\$1,008
	<i>Veh-Strk Veh,Ped,Obj</i>	1	\$966	\$966
<u>030315-R&B Trucking</u>				
	<i>Veh-Strk Veh,Ped,Obj</i>	1	\$0	\$0
<u>030316-R&B Weed & Pest Control</u>				
	<i>Veh-Fail to Yield ROW</i>	1	\$1,038	\$1,038
		28	\$60,220	\$2,151
040-Social Services				
<u>040400-Soc Svcs Administration</u>				
	<i>Child Custody</i>	1	\$1	\$1
	<i>Constitutional Violation</i>	2	\$6,824	\$3,412
		3	\$6,825	\$2,275
050-Health Department				
<u>050500-Health-Administration</u>				
	<i>Legal Process</i>	1	\$0	\$0

Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2017 to 2021 as of December 31, 2021

Division	Department	Frequency of Claims	Severity of Claims	Average Incurred
	<i>Wrongful Death</i>	1	\$0	\$0
		<u>2</u>	<u>\$0</u>	<u>\$0</u>
090-Public Transportation				
<u>090810-Transit Agency</u>				
	<i>Veh-Backing</i>	3	\$7,639	\$2,546
	<i>Veh-Strk Veh,Ped,Obj</i>	3	\$0	\$0
		<u>6</u>	<u>\$7,639</u>	<u>\$1,273</u>
110-Ambulance Service				
<u>110250-Ambulance-Ambulance Svc</u>				
	<i>Veh-Intersection Acc</i>	1	\$14,156	\$14,156
	<i>Veh-Struck Animal</i>	1	\$1,905	\$1,905
		<u>2</u>	<u>\$16,061</u>	<u>\$8,031</u>
140-Landfill				
<u>140900-Landfill Administration</u>				
	<i>Veh-Backing</i>	1	\$0	\$0
<u>140901-Landfill Operations</u>				
	<i>Off Road Equipment</i>	1	\$0	\$0
	<i>Struck Object</i>	1	\$1,570	\$1,570
		<u>3</u>	<u>\$1,570</u>	<u>\$523</u>
170-Miscellaneous				
<u>170950-Misc Unspecified</u>				
	<i>Veh-Strk Veh,Ped,Obj</i>	1	\$877	\$877
		<u>1</u>	<u>\$877</u>	<u>\$877</u>
190-District Attorneys				
<u>190907-DA Judicial District 07</u>				
	<i>Constitutional Violation</i>	1	\$0	\$0
		<u>1</u>	<u>\$0</u>	<u>\$0</u>
	Total	91	\$709,695	\$7,799

Loss Analysis by Pool by Accident

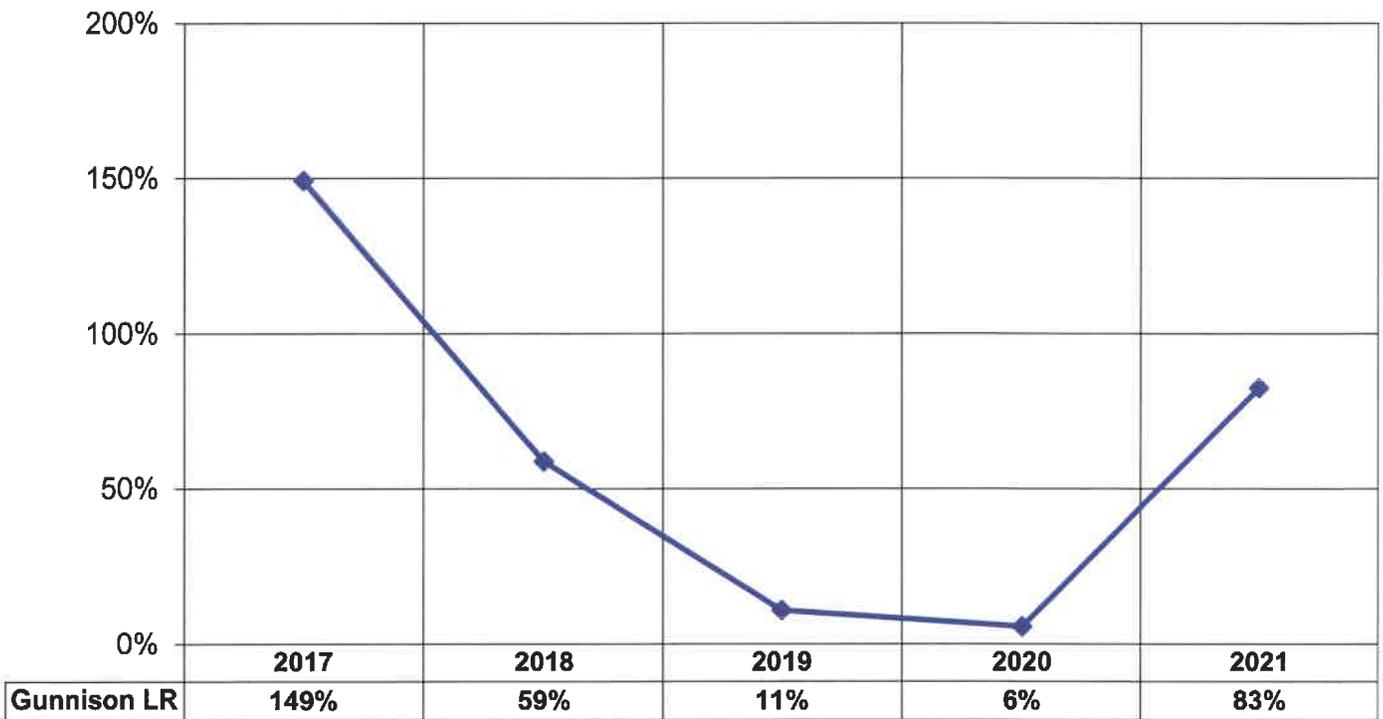
Claims From 2017 to 2021 as of December 31, 2021

Accident	Frequency # of Claims	Severity \$ of Claims	Average Cost Per Claim
Fatality	20	\$16,970,886	\$848,544
Hail/Wind	82	\$8,352,934	\$101,865
Emp Term-Subi to Deduct	61	\$3,853,930	\$63,179
Inmate Related	97	\$3,255,484	\$33,562
Veh-Strk Veh,Ped,Obi	463	\$2,524,802	\$5,453
Weather	90	\$2,322,536	\$25,806
Arrest Related	48	\$1,590,536	\$33,136
Veh-Jacknife,Rollover	32	\$1,555,198	\$48,600
Suicide or Attempted	12	\$1,292,644	\$107,720
Veh-Rear End Acc	183	\$1,195,127	\$6,531
Discha, Leak, & Overflow	51	\$1,077,925	\$21,136
Lightning/Snow/Rain	21	\$1,076,605	\$51,267
Veh-Struck Animal	227	\$946,996	\$4,172
Govt Process or System	22	\$914,082	\$41,549
Veh-Fail to Yield ROW	75	\$898,885	\$11,985
Veh-Ice On Road	90	\$769,183	\$8,546
Legal Process	71	\$765,447	\$10,781
Fire, Smoke, Explosion	18	\$762,300	\$42,350
Veh-Backing	358	\$716,861	\$2,002
Veh-Emerg Resp/Pursuit	80	\$634,207	\$7,928
Vandalism	96	\$597,138	\$6,220
Wrongful Death	15	\$591,411	\$39,427
Constitutional Violation	39	\$533,484	\$13,679
Veh-Intersection Acc	47	\$530,162	\$11,280
Veh-Sideswp,Lane Cha.Pass	148	\$422,417	\$2,854
Veh-Loss of Control	38	\$366,525	\$9,645
Veh-Front End Coll	18	\$336,657	\$18,703
Veh-Ran Off Rdwy	20	\$313,248	\$15,662
Veh-Fail to Allow Clnce	44	\$300,680	\$6,834
Wrongful Entry	1	\$298,752	\$298,752
Veh-Train Accident	1	\$241,556	\$241,556
Struck Object	117	\$204,236	\$1,746
Slip,Trip or Fall	140	\$197,328	\$1,409
Defamation or Slander	23	\$188,149	\$8,180
Veh-Passar Bus	11	\$170,294	\$15,481
Temperature Extremes	5	\$161,400	\$32,280
Off Road Equipment	91	\$159,051	\$1,748
Discrimination	19	\$133,494	\$7,026
Alleged Acc-Ins Unaware	67	\$132,665	\$1,980
Employment Related	5	\$107,551	\$21,510
Street or Roadway	220	\$78,181	\$355
Health, Safety & Welfare	5	\$68,446	\$13,689
Veh-Trk or Tractor Trlr	4	\$54,473	\$13,618
Network Liability	6	\$49,167	\$8,194
Falling or Thrown Object	78	\$48,637	\$624
Veh-Rocks From Truck	60	\$42,740	\$712
Elec Surge-Not Lightning	10	\$39,858	\$3,986
Errors & Omissions	15	\$36,462	\$2,431
Sewer or Water	3	\$33,413	\$11,138
Gunshot	4	\$30,651	\$7,663
Animal or Insect	10	\$27,230	\$2,723
Building Related	3	\$15,646	\$5,215
Criminal Activity	5	\$13,370	\$2,674
Equip & Power Tools	6	\$10,461	\$1,743
Sexual Harassment	6	\$10,002	\$1,667
Others	124	\$27,813	\$224
	3,605	\$58,049,316	\$16,102

County Workers' Compensation Pool Loss Ratio Report as of December 31, 2021



Gunnison County CWCP Loss Ratio



All claim years subject to change due to activity of claims.

Loss Analysis by County by Division

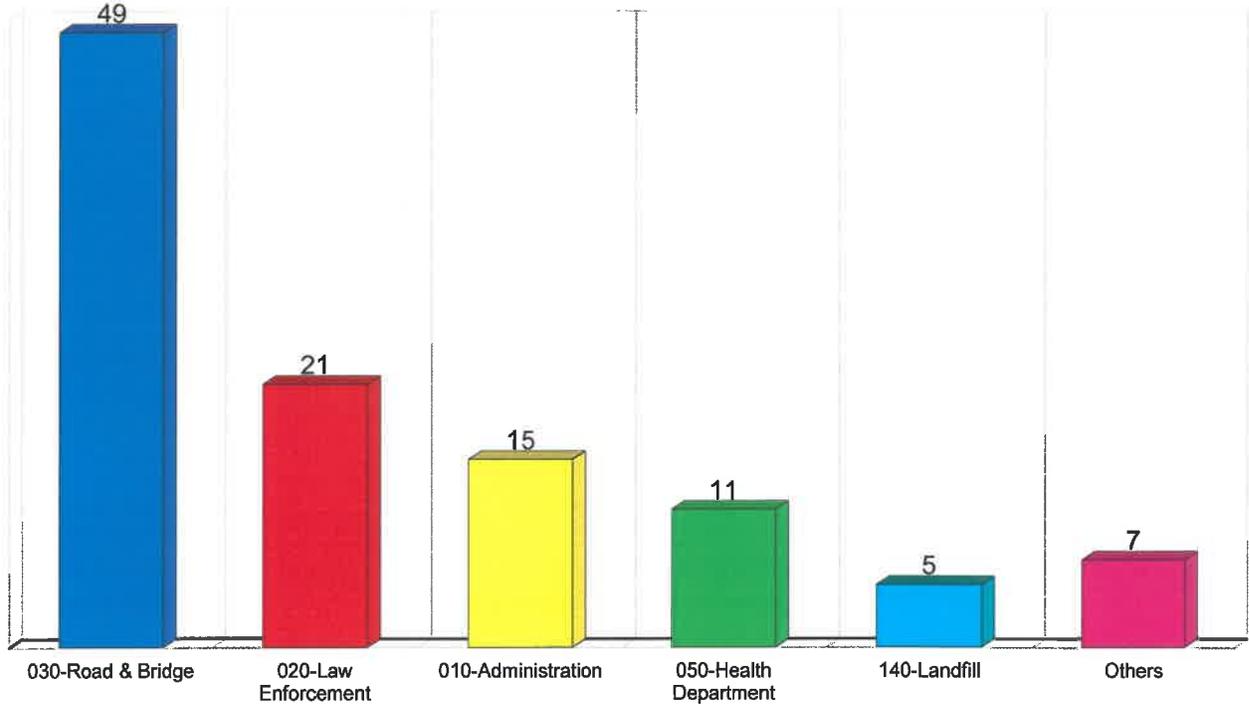
Claims From to 2017 through 2021 as of 12/31/21

Frequency
of Claims
108

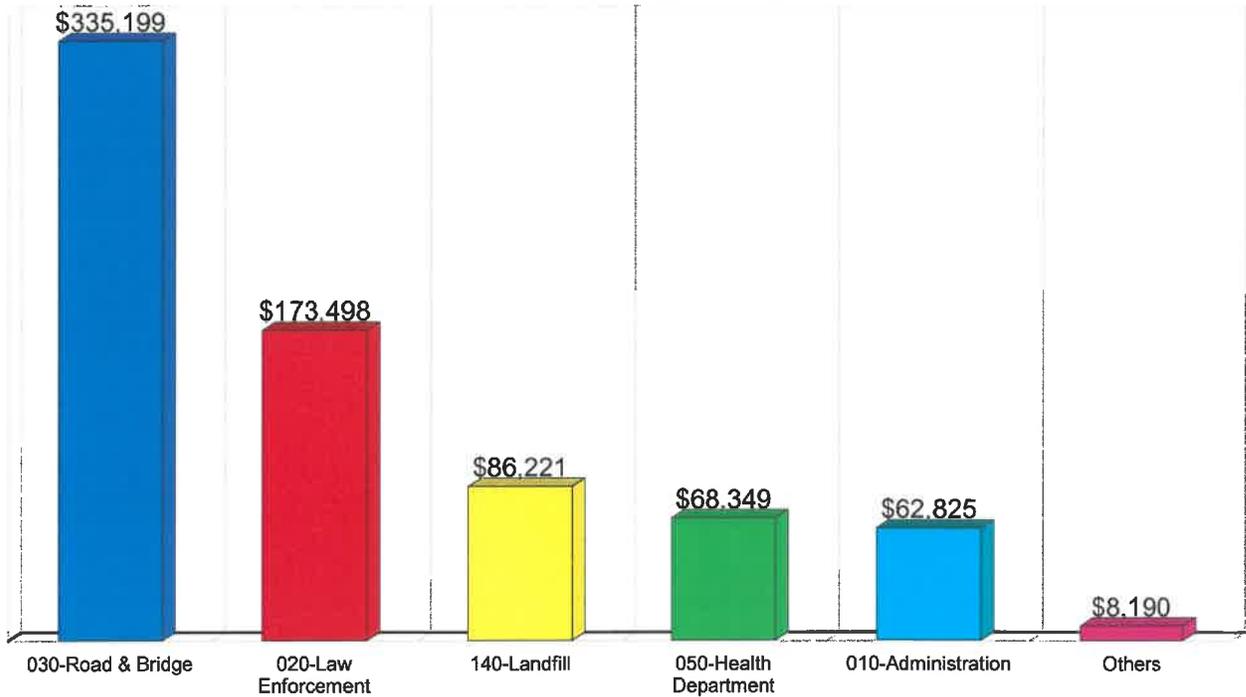
Severity
\$ of Claims
\$734,282

Average Cost
Per Claim
\$6,799

Top Five in Frequency



Top Five in Severity



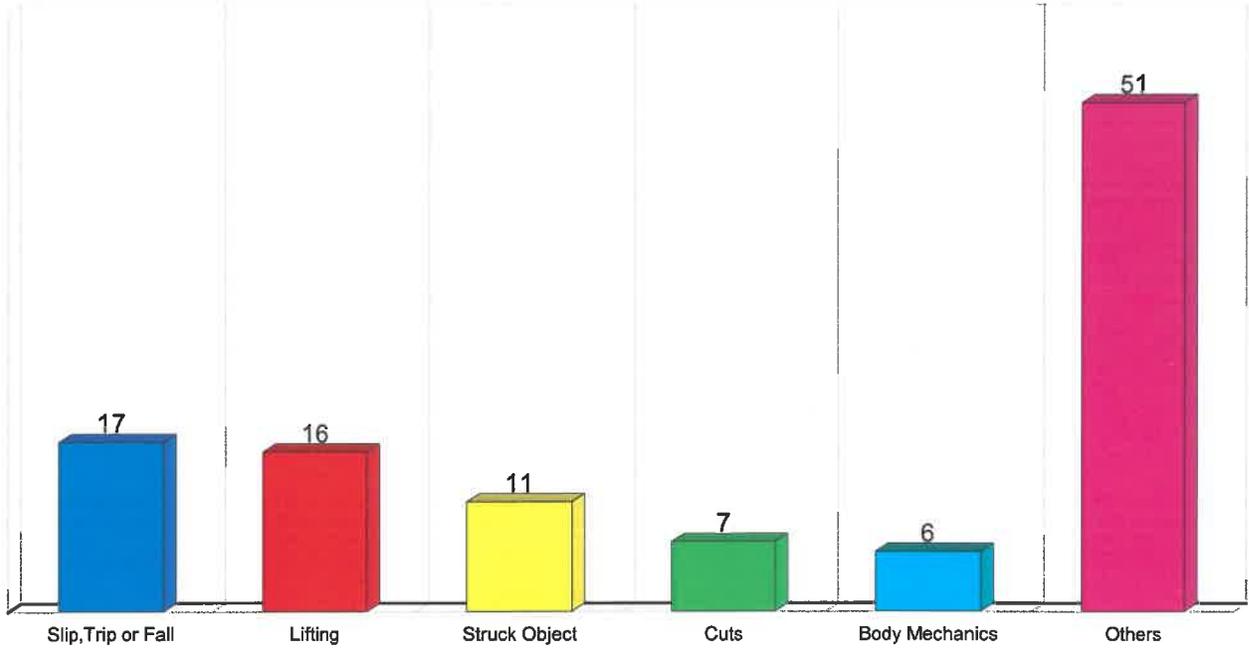


Frequency
of Claims
108

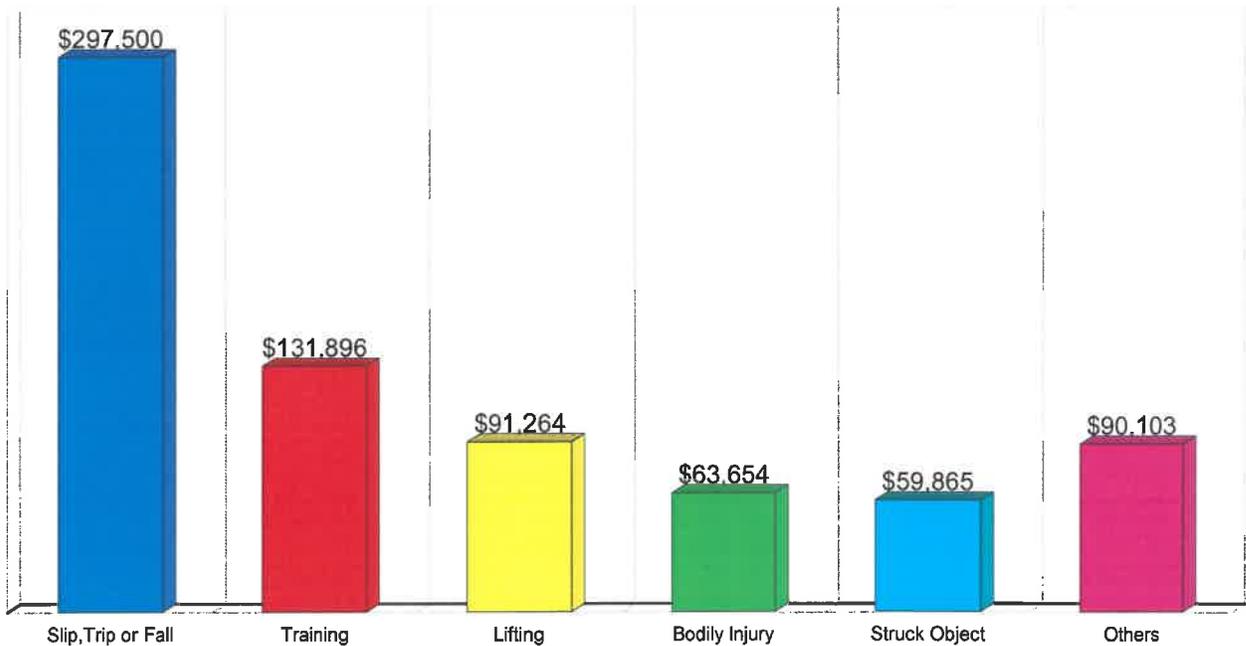
Severity
\$ of Claims
\$734,282

Average Cost
Per Claim
\$6,799

Top Five in Frequency



Top Five in Severity



County Workers' Compensation Pool



**Loss Analysis by County and
Division, Department & Accident - Five Year**

Gunnison

Claims From 2017 to 2021 as of December 31, 2021

Division	Department	Frequency of Claims	Severity of Claims	Average Incurred
010-Administration				
<u>010102-Admin Administration</u>				
	<i>Push, Pull</i>	1	\$1,683	\$1,683
	<i>Slip,Trip or Fall</i>	1	\$27,728	\$27,728
<u>010105-Admin Financial Administration</u>				
	<i>Slip,Trip or Fall</i>	2	\$1,144	\$572
<u>010107-Admin Other Support Svcs</u>				
	<i>Body Mechanics</i>	1	\$0	\$0
	<i>Slip,Trip or Fall</i>	1	\$3,802	\$3,802
<u>010110-Admin Planning & Zoning</u>				
	<i>Body Mechanics</i>	1	\$346	\$346
<u>010111-Admin Grounds & Bldg Maint</u>				
	<i>Lifting</i>	1	\$8,809	\$8,809
	<i>Push, Pull</i>	1	\$0	\$0
<u>010113-Admin Fleet Maint (Not R&B)</u>				
	<i>Equip & Power Tools</i>	1	\$0	\$0
	<i>Push, Pull</i>	1	\$11,539	\$11,539
<u>010120-Admin Clerk&Recorder,Elections</u>				
	<i>Falling or Thrown Object</i>	1	\$0	\$0
	<i>Slip,Trip or Fall</i>	1	\$1,274	\$1,274
<u>010140-Admin Assessor</u>				
	<i>Slip,Trip or Fall</i>	1	\$6,500	\$6,500
<u>010172-010172</u>				
	<i>Lifting</i>	1	\$0	\$0
		15	\$62,825	\$4,188
020-Law Enforcement				
<u>020201-Sheriff-Administration</u>				
	<i>Training</i>	1	\$0	\$0
	<i>Veh-Front End Coll</i>	1	\$21,000	\$21,000
<u>020202-Sheriff-Patrol Division</u>				
	<i>Arrest Related</i>	1	\$633	\$633
	<i>Body Mechanics</i>	1	\$152	\$152
	<i>Chemical or Other Exposure</i>	1	\$234	\$234
	<i>Falling or Thrown Object</i>	1	\$1,452	\$1,452
	<i>Struck Object</i>	2	\$9,400	\$4,700
	<i>Training</i>	1	\$847	\$847
<u>020203-Sheriff-Detention Center</u>				
	<i>Arrest Related</i>	1	\$0	\$0
	<i>Caught in/btwn Equip</i>	1	\$1,353	\$1,353
	<i>Exposure Blood/Bodily Fluids/Disease</i>	1	\$0	\$0
	<i>Inmate Related</i>	3	\$2,245	\$748
	<i>Struck Object</i>	1	\$3,574	\$3,574
	<i>Training</i>	3	\$131,049	\$43,683

County Workers' Compensation Pool



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2017 to 2021 as of December 31, 2021

Division	Department	Frequency of Claims	Severity of Claims	Average Incurred
<u>020205-Sheriff-Investigations</u>				
	<i>Exposure Blood/Bodily Fluids/Disease</i>	1	\$1,395	\$1,395
<u>020209-Sheriff-Emergency Services</u>				
	<i>Exposure Blood/Bodily Fluids/Disease</i>	1	\$165	\$165
		21	\$173,498	\$8,262

030-Road & Bridge

030301-R&B District 01

	<i>Animal or Insect</i>	1	\$0	\$0
	<i>Bodily Injury</i>	1	\$63,654	\$63,654
	<i>Body Mechanics</i>	2	\$799	\$400
	<i>Chemical or Other Exposure</i>	2	\$0	\$0
	<i>Cuts</i>	2	\$0	\$0
	<i>Falling or Thrown Object</i>	1	\$0	\$0
	<i>Foreign Body in Eye</i>	2	\$84	\$42
	<i>Lifting</i>	5	\$12,290	\$2,458
	<i>Slip, Trip or Fall</i>	3	\$197,255	\$65,752
	<i>Struck Object</i>	4	\$46,891	\$11,723
	<i>Veh-Loss of Control</i>	1	\$1,758	\$1,758

030303-R&B District 03

	<i>Caught in/btwn Equip</i>	1	\$0	\$0
	<i>Equip & Power Tools</i>	1	\$1,655	\$1,655
	<i>Lifting</i>	4	\$580	\$145
	<i>Push, Pull</i>	1	\$2,347	\$2,347
	<i>Slip, Trip or Fall</i>	1	\$461	\$461
	<i>Struck Object</i>	1	\$0	\$0
	<i>Traumatic Incident</i>	1	\$0	\$0

030305-R&B District 05

	<i>Slip, Trip or Fall</i>	1	\$0	\$0
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030309-R&B Maintenance

	<i>Caught in/btwn Equip</i>	1	\$3,829	\$3,829
	<i>Cuts</i>	2	\$0	\$0
	<i>Foreign Body in Eye</i>	3	\$107	\$36
	<i>Lifting</i>	2	\$2,705	\$1,353
	<i>Slip, Trip or Fall</i>	2	\$0	\$0
	<i>Struck Object</i>	1	\$0	\$0
	<i>Veh-Struck Animal</i>	1	\$385	\$385

030314-R&B Fleet Maintenance

	<i>Equip & Power Tools</i>	1	\$271	\$271
	<i>Falling or Thrown Object</i>	1	\$128	\$128
		49	\$335,199	\$6,841

040-Social Services

040400-Soc Svcs Administration

	<i>Slip, Trip or Fall</i>	1	\$3,816	\$3,816
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County Workers' Compensation Pool



Loss Analysis by County and
Division, Department & Accident - Five Year

Gunnison

Claims From 2017 to 2021 as of December 31, 2021

Division	Department	Frequency of Claims	Severity of Claims	Average Incurred
040403-Soc Svs Welfare, TANF etc. Clients				
	<i>Slip, Trip or Fall</i>	2	\$507	\$253
		<u>3</u>	<u>\$4,323</u>	<u>\$1,441</u>
050-Health Department				
050500-Health-Administration				
	<i>Slip, Trip or Fall</i>	1	\$55,014	\$55,014
050554-Health-Sanitation				
	<i>Animal or Insect</i>	3	\$5,445	\$1,815
	<i>Body Mechanics</i>	1	\$167	\$167
	<i>Cuts</i>	2	\$0	\$0
	<i>Exposure Blood/Bodily Fluids/Disease</i>	1	\$874	\$874
	<i>Falling or Thrown Object</i>	1	\$350	\$350
	<i>Glass</i>	1	\$0	\$0
	<i>Lifting</i>	1	\$6,500	\$6,500
		<u>11</u>	<u>\$68,349</u>	<u>\$6,214</u>
060-Community Services				
060650-Community Svcs Sr Program				
	<i>Exposure Blood/Bodily Fluids/Disease</i>	1	\$0	\$0
	<i>Struck Object</i>	1	\$0	\$0
		<u>2</u>	<u>\$0</u>	<u>\$0</u>
070-Water & Sanitation				
070700-Water & Sanitation				
	<i>Caught in/btwn Equip</i>	1	\$2,702	\$2,702
	<i>Lifting</i>	1	\$1,165	\$1,165
		<u>2</u>	<u>\$3,867</u>	<u>\$1,934</u>
140-Landfill				
140900-Landfill Administration				
	<i>Chemical or Other Exposure</i>	1	\$0	\$0
140901-Landfill Operations				
	<i>Cuts</i>	1	\$1,174	\$1,174
	<i>Lifting</i>	1	\$59,215	\$59,215
	<i>Struck Object</i>	1	\$0	\$0
	<i>Unknown</i>	1	\$25,832	\$25,832
		<u>5</u>	<u>\$86,221</u>	<u>\$17,244</u>
Total		108	\$734,282	\$6,799

Loss Analysis by Pool by Accident

Claims From 2017 to 2021 as of December 31, 2021

Accident	Frequency # of Claims	Severity \$ of Claims	Average Cost Per Claim
Slip, Trip or Fall	1,097	\$11,594,477	\$10,569
Body Mechanics	412	\$4,131,365	\$10,028
Lifting	252	\$2,568,686	\$10,193
Inmate Related	452	\$2,372,465	\$5,249
Training	214	\$2,138,939	\$9,995
Veh-Sideswp, Lane Chg, Pass	10	\$1,559,708	\$155,971
Falling or Thrown Object	178	\$1,268,819	\$7,128
Push, Pull	53	\$886,763	\$16,731
Struck Object	193	\$845,604	\$4,381
Caught in/btwn Equip	158	\$810,890	\$5,132
Arrest Related	238	\$807,046	\$3,391
Exposure Blood/Bodily Fluids/Disease	224	\$791,017	\$3,531
Cumulative Trauma	102	\$697,998	\$6,843
Veh-Loss of Control	47	\$662,887	\$14,104
Veh-Rear End Acc	44	\$627,550	\$14,262
Veh-Strk Veh, Ped, Obi	21	\$618,359	\$29,446
Veh-Emerg Resp/Pursuit	16	\$421,621	\$26,351
Fatality	4	\$417,152	\$104,288
Veh-Viol Traff Ctrl Device	5	\$408,594	\$81,719
Jumping, Running	11	\$360,245	\$32,750
Veh-Fail to Yield ROW	18	\$328,252	\$18,236
Animal or Insect	185	\$322,305	\$1,742
Veh-Intersection Acc	22	\$310,789	\$14,127
Equip & Power Tools	33	\$293,622	\$8,898
Step in Hole	21	\$274,352	\$13,064
Veh-Trk or Tractor Trlr	13	\$255,962	\$19,689
Gunshot	7	\$239,926	\$34,275
Reaching	11	\$237,452	\$21,587
Confront w/Others	48	\$236,191	\$4,921
Cuts	142	\$218,068	\$1,536
Chemical or Other Exposure	166	\$216,939	\$1,307
Stress-Mental	31	\$210,337	\$6,785
Veh-Jackknife, Rollover	18	\$126,864	\$7,048
Attack by Inmate	15	\$122,418	\$8,161
Noise	11	\$119,216	\$10,838
Assault & Battery	8	\$107,888	\$13,486
Needle Stick	46	\$95,842	\$2,084
Veh-Ice On Road	8	\$80,488	\$10,061
Hail, Ice, Snow, Rain, Wind	1	\$72,795	\$72,795
Veh-Front End Coll	10	\$69,286	\$6,929
Bodily Injury	7	\$67,980	\$9,711
Human Action	9	\$65,749	\$7,305
Veh-Passng Bus	1	\$41,084	\$41,084
Veh-Ran Off Rdwy	8	\$30,671	\$3,834
Veh-Struck Animal	7	\$30,088	\$4,298
Unknown	7	\$28,405	\$4,058
Strain	7	\$25,341	\$3,620
Veh-Other Driving	10	\$24,050	\$2,405
Foreign Body in Eye	51	\$21,997	\$431
Temperature Extremes	11	\$21,890	\$1,990
Glass	12	\$20,803	\$1,734
Fire, Smoke, Explosion	9	\$13,393	\$1,488
Weather	2	\$8,225	\$4,112
Criminal Activity	1	\$7,745	\$7,745
Child Custody	1	\$6,500	\$6,500
Others	67	\$36,979	\$552
	4,755	\$38,380,078	\$8,072

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Performance Update; Geographic Information Systems

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Please see the attached report.

Fiscal Impact:

Submitted by: Katherine Haase for Mike Pelletier

Submitter's Email Address: mpelletier@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/18/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 15

Agenda Date: 3/22/2022

PERFORMANCE REPORT

for the

Geographic Information

Services Department



Gunnison County

Element	Summary Views	Detail Views
Strategic Results		<ul style="list-style-type: none"> By December 31, 2023, Gunnison County will work with the ranching community and other landowners to expand the conserved private rangeland in the County by an additional 8,500 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture.

Geographic Information Services Program

Element	Summary Views	Detail Views
Scorecard	<ul style="list-style-type: none"> Geographic Information Systems Program 	
Measures		<ul style="list-style-type: none"> Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt. Percentage of parcel boundaries that are current with the Assessor's Office database Number of E911 addressing changes and/or additions updated. Number of parcels updated to match the Assessor's Office database. Number of E911 addressing changes and/or additions expected to be requested Number of parcels expected to be updated with the Assessor's Office database Percentage of private land conserved Number of new acres of private land requested to be conserved. Number of new acres of private land conserved. Maximum number of new lots expected to be created annually by 35-acre developments Maximum number of new lots created annually by 35-acre developments.

By December 31, 2023, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 8,500 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture.

Gunnison County

Owner **Start Date**

 Mike Pelletier (Geographic Information Services)

11/1/19

Collaborators **Due Date**

12/31/23

Milestones

Analysis Feb-22

Recommendations Feb-22

Measures

 **Number of new acres of private land conserved.**
Geographic Information Services Program

 **From 2019 through 2023, help to conserve ranchland as evidenced by 8,500 new acres of private land conserved.**
Mike Pelletier

GIS Performance Report (Feb-22)

Gunnison County
Geographic Information Services Program
Friday, March 18th 2022, 3:23:08 pm

Geographic Information Systems Program

Geographic Information Services Program

Program Purpose Statement

The purpose of the Geographical Information Services Program is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.

Program Key Results

	Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.
	Percentage of parcel boundaries that are current with the Assessor's Office database
	Percentage of private land conserved
	Number of new acres of private land conserved.
	Maximum number of new lots created annually by 35-acre developments.

Activities	Measures	Analysis
<div style="background-color: #ccc; width: 15px; height: 10px; display: inline-block; margin-right: 5px;"></div> Geographic Information Systems	 Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.	
	 Percentage of parcel boundaries that are current with the Assessor's Office database	
	 Number of E911 addressing changes and/or additions updated.	
	 Number of parcels updated to match the Assessor's Office database.	
	 Number of E911 addressing changes and/or additions expected to be requested	
	 Number of parcels expected to be updated with the Assessor's Office database	
<div style="background-color: #ccc; width: 15px; height: 10px; display: inline-block; margin-right: 5px;"></div> Project Services	 Percentage of private land conserved	
	 Number of new acres of private land requested to be conserved.	
	 Number of new acres of private land conserved.	
	 Maximum number of new lots expected to be created annually by 35-acre developments	
	 Maximum number of new lots created annually by 35-acre developments.	



Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.

Geographic Information Services Program

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[Scorecard](#)

[Measures](#)

Description

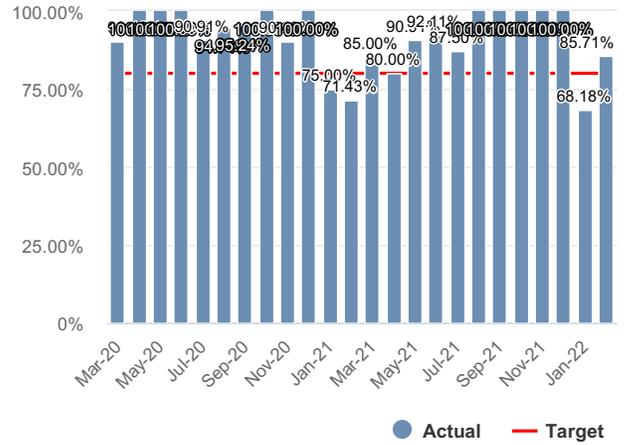
Owner



Mike Pelletier (Geographic Information Services)

Collaborators

Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.



Analysis

Feb-22



Percentage of parcel boundaries that are current with the Assessor's Office database

Geographic Information Services Program

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[Measures](#)

Description

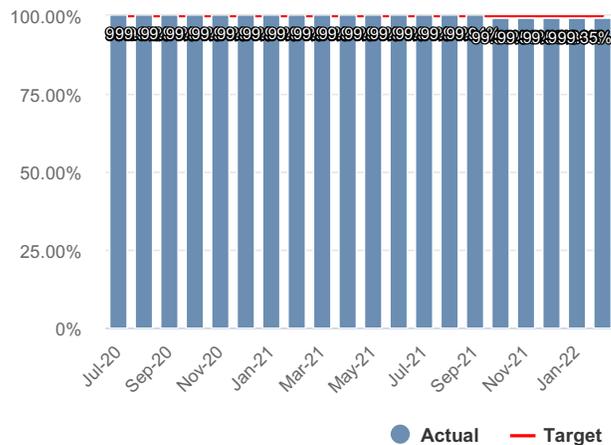
Owner



Mike Pelletier (Geographic Information Services)

Collaborators

Percentage of parcel boundaries that are current with the Assessor's Office database



Analysis

Feb-22

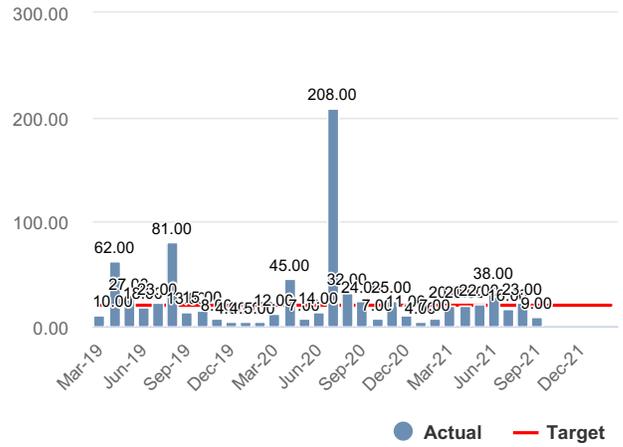
Number of E911 addressing changes and/or additions updated.
 Geographic Information Services Program

Description

Owner

Collaborators

Number of E911 addressing changes and/or additions updated.



Analysis Feb-22



Number of parcels updated to match the Assessor's Office database.

Geographic Information Services Program

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[Scorecard](#)

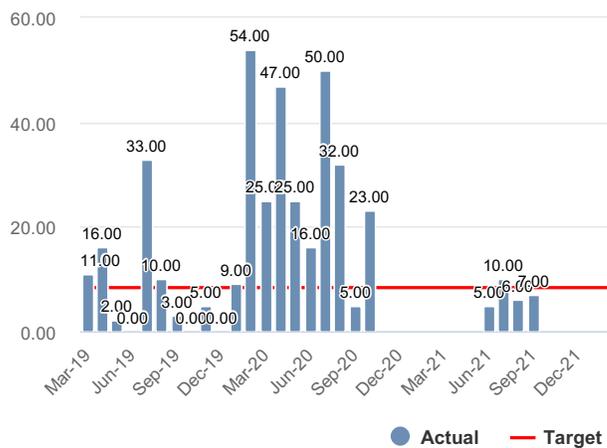
[Measures](#)

Description

Owner

Collaborators

Number of parcels updated to match the Assessor's Office database.



Analysis

Feb-22

Number of E911 addressing changes and/or additions expected to be requested
 Geographic Information Services Program

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[Scorecard](#)

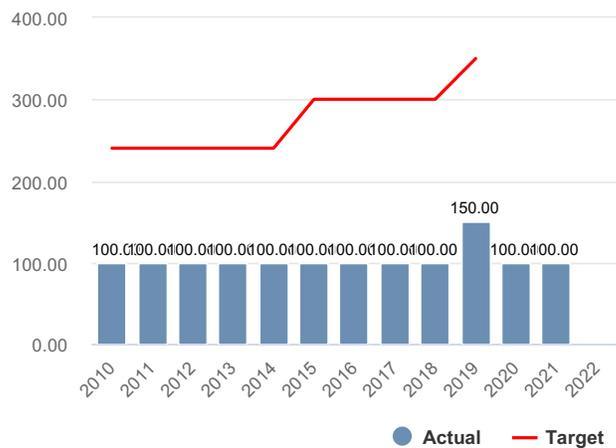
[Measures](#)

Description

Owner

Collaborators

Number of E911 addressing changes and/or additions expected to be requested



Analysis 2021

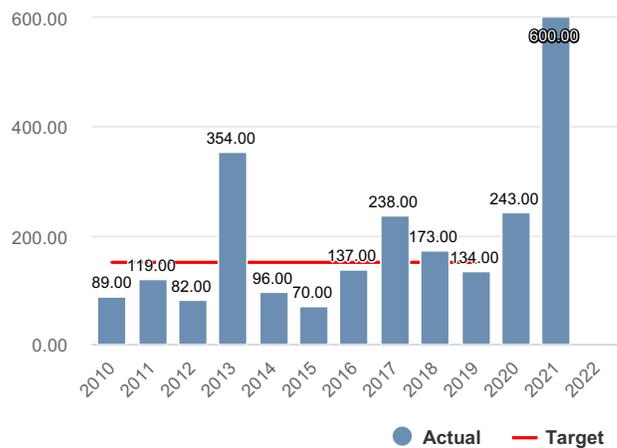
Number of parcels expected to be updated with the Assessor's Office database
Geographic Information Services Program

Description

Owner

Collaborators

Number of parcels expected to be updated with the Assessor's Office database



Analysis

2021



Percentage of private land conserved

Geographic Information Services Program

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[Scorecard](#)

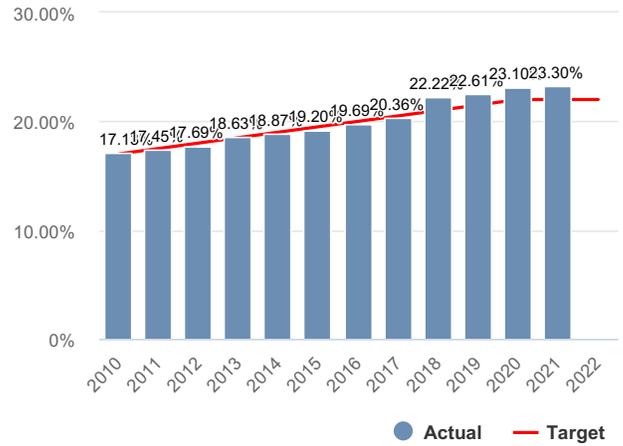
[Measures](#)

Description

Owner

Collaborators

Percentage of private land conserved



Analysis

2021



Number of new acres of private land requested to be conserved.

Geographic Information Services Program

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[Scorecard](#)

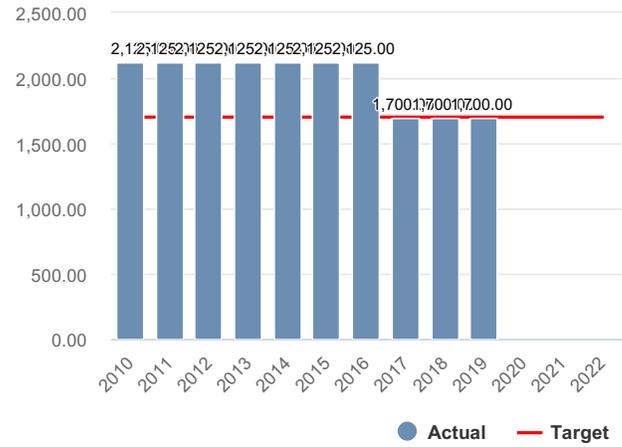
[Measures](#)

Description

Owner

Collaborators

Number of new acres of private land requested to be conserved.



Analysis

2021



Number of new acres of private land conserved.

Geographic Information Services Program

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[Scorecard](#)

[Measures](#)

Description

Owner

Collaborators

Number of new acres of private land conserved.



Analysis

2021



Maximum number of new lots expected to be created annually by 35-acre developments

Geographic Information Services Program

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[Scorecard](#)

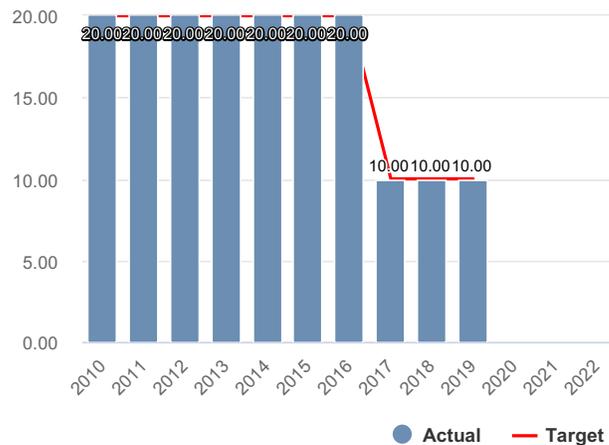
[Measures](#)

Description

Owner

Collaborators

Maximum number of new lots expected to be created annually by 35-acre developments



Analysis

2021



Maximum number of new lots created annually by 35-acre developments.

Geographic Information Services Program

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[Scorecard](#)

[Measures](#)

Description

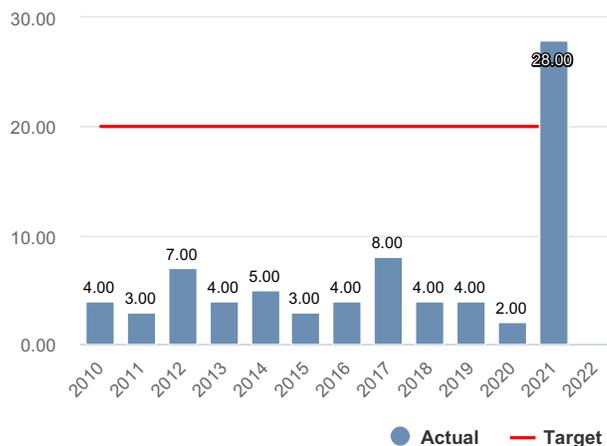
Owner



Mike Pelletier (Geographic Information Services)

Collaborators

Maximum number of new lots created annually by 35-acre developments



Analysis

2021

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Periodic Performance Reports: Juvenile Services;

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Please see the attached report.

Fiscal Impact: N/A

Submitted by: Katherine Haase for Kari Commerford

Submitter's Email Address: kcommerford@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/17/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 3/22/2022

PERFORMANCE REPORT
for the
Juvenile Services Department



Gunnison County

Element	Summary Views	Detail Views
Strategic Results		<ul style="list-style-type: none"> • By December 31, 2020, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing youth substance use as evidenced by: • By October 31, 2020, Gunnison County, in partnership with the schools and municipalities, will secure sustainable funding for juvenile prevention services including GCSAPP-sponsored programs to promote optimal community and family health, safety and wellbeing.

Juvenile Services

Element	Summary Views	Detail Views
Strategic Results		<ul style="list-style-type: none"> • Protective Factors that Build Resiliency • Reduced Unhealthy Behaviors

Juvenile Services Program

Element	Summary Views	Detail Views
Scorecard	<ul style="list-style-type: none"> • Juvenile Services Program 	
Measures		<ul style="list-style-type: none"> • Percentage of youth who do not receive additional charges during program involvement. • Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion. • Number of youth in the program. • Number of youth expected to be in the program. • Cost per youth enrolled. • Percentage of youth who do not go to staff secure or secure placement for greater than 60 days. • Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract • Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged) • Cost per youth in 6-12 grades in Gunnison County • Percentage of Choice Pass youth served who meet Choice Pass established targets.

- Cost per youth and their parents who make the Choice Pass Pledge between each other.
- Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data
- Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey
- Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other
- Maximum percentage of youth taking the Choice Pass Pledge who break it
- Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged)
- Number of parent-education sessions provided.
- Number of fact-based substance abuse media messages delivered.
- Number of parent-education sessions expected to be provided.
- Number of fact-based substance abuse media messages expected to be delivered.
- Number of Choice Pass youth expected to attend Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.
- Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.
- Number of youth served
- Number of families expected to be referred for service.
- Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems
- Cost per family served.
- Percentage of children and youth who have shown improved school attendance rates while involved with FAST.
- Percentage of children served who do not experience an out-of-home placement.

		<ul style="list-style-type: none">• Percentage of FAST youth who have no substantiated abuse finding after FAST services begin• Number of children served by a crossover youth practice model.• Number of children expected to be served by a crossover youth practice model.• Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.• Number of evidence-based or evidence-informed practices implemented under the IOG, as reflected in the expenditures section of the annual report• Cost-sharing is reflected in the expenditures section of the annual report• Number of Choice Pass youth attendees at Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.
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By December 31, 2020, the Juvenile Services Department will have improved the future of Gunnison County residents by reducing youth substance use as evidenced by:

Gunnison County

Owner

 Kari Commerford (Juvenile Services)

Start Date

11/1/19

Collaborators

Due Date

12/31/20

Milestones

-  **a) 70% of all 6th – 12th grade students and their parents will annually make the choice pass pledge and less than 10% will vio..**
Gunnison County | 11/1/19 - 12/31/20
-  **b) 75% of youth served in 6th – 12th grade report having an adult to go to for help with a serious problem according to the He..**
Gunnison County | 11/1/19 - 12/31/20
-  **c) 70% of parents of 6th – 12th grade students report having had a conversation with their children, as measured by the GCSA.**
Gunnison County | 11/1/19 - 12/31/20

Analysis Feb-22

MARCH 2022: We have seen a decrease in 6th-12th grade youth enrolled in CP but this is attributed to education at sign up nights that families should discuss if the program is a good and if they intend to use substance they should not enroll to uphold the integrity of the program. Decrease may also be from moving to an online sign-up format and not being present in the schools in the Spring of 2021. We have increased presence in the school with the changing COVID restrictions and have strengthened our partnership with the school. Past 30 day use for vaping and alcohol have been on the rise. This is consistent with adult binge drinking data, which is concerning. We will have the fall 2021 data this summer. To date, this year we have less youth violating the program, but the youth who have are presenting with much higher needs more consistently than in previous years. There is growing concern over increased in sexual violence, as reported on HKCS and by adults in the community. Across the community we have seen an increase in GHB as well – this is associated with sexual assaults and has been a concern for the University population and is recently become a concern across the community.

Recommendations Feb-22

By October 31, 2020, Gunnison County, in partnership with the schools and municipalities, will secure sustainable funding for juvenile prevention services including GCSAPP-sponsored programs to promote optimal community and family health, safety and wellbeing.

Gunnison County

Owner	Start Date
 Kari Commerford (Juvenile Services)	11/1/19
Collaborators	Due Date
	10/31/20

Milestones

Analysis Feb-22

MARCH 2022: Gunnison County Juvenile Services has been diversifying funds for a spectrum of prevention efforts. Local, foundation, state and federal funds have been secured and braided in order to leverage existing prevention efforts and expand services across the spectrum of prevention. Upstream prevention is secured through 2026 with funding from local municipalities (\$35,000 for 2022), from the RE1-J school district (\$20,000 for 2022) and state CDOT and CTC funds. Primary prevention funds are secured through HB1451 funds, RE1-J school district (\$15,000), and Family First funding. Secondary prevention efforts include Diversion programming through state funding and with \$15,000 in RE1-J school district funding. Additionally, Juvenile Services has secured over \$1.5 million dollars over 4 years (2021-2025) for harm reduction, treatment and recovery our substance use disorder across the lifespan. Local funds and collaboration are essential for providing services that are outside of state and federal funding; including direct services and community identified needs. Local collaboration also strengthens grants requests for state and federal grant requests. Prevention is about community – helping to ensure prosperity of community means investing in the youth. Prevention is much more cost effective than treatment or recovery – Gunnison County has a dedication to prevention services for youth and families.

Recommendations Feb-22

Protective Factors that Build Resiliency

Juvenile Services

Description

Youth and their families served by Gunnison County Youth Services will demonstrate increased protective factors that build resiliency and connectedness as demonstrated by maintaining these annual averages: • 88% of youth served by Early Intervention will not commit a new offense within one year of program completion (2011 baseline); • 95% of youth/families participating on a Family Advocacy Support Team (FAST) will not involuntarily enter the Child Welfare or Juvenile Justice systems (2011 baseline); • 85% of children and youth have shown improved school attendance rates while involved with FAST (2015 baseline); and • 90% of youth in the diversion program meet 80% of the requirements in their youth-parent contract (2015 baseline).

Owner



Kari Commerford (Juvenile Services)

Due Date

12/31/21

Collaborators

Analysis

2021

Reduced Unhealthy Behaviors

Juvenile Services

[Home](#)

[Strategic Results](#)

Description

Youth in Gunnison County will exhibit fewer unhealthy high-risk behaviors and reduced use of alcohol and other substances as evidenced by maintaining these annual averages: • 88% of youth in 6th – 12th grade will report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged (2009 baseline); • 84% of youth served in 6th – 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey (2018 baseline); • 70% of parents with youth in 6th – 12th grade will report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data (2015 baseline); and • 90% of Choice Pass youth served will meet Choice Pass established targets (2015 baseline).

Owner



Kari Commerford (Juvenile Services)

Due Date

12/31/21

Collaborators

Analysis

2021

Juvenile Services Department Performance Report (Feb-22)

Gunnison County
Juvenile Services Program
Thursday, March 17th 2022, 5:11:29 pm

Juvenile Services Program

Juvenile Services Program

Program Purpose Statement

The purpose of the Gunnison County Juvenile Services Program is to provide prevention, collaboration, connection and early intervention services to Gunnison County youth and their families so they can be healthy, resilient, productively involved and connected to their community.

Performance Narrative

Program Key Results

-  Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.
-  Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract
-  Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)
-  Percentage of Choice Pass youth served who meet Choice Pass established targets.
-  Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data
-  Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.
-  Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems
-  Percentage of children and youth who have shown improved school attendance rates while involved with FAST.

Activities	Measures	Analysis
<ul style="list-style-type: none">  Early Intervention 	 Percentage of youth who do not receive additional charges during program involvement.	
	 Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.	
	 Number of youth in the program.	
	 Number of youth expected to be in the program.	
	 Cost per youth enrolled.	
	 Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.	
	 Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract	

Activities	Measures	Analysis
<p> Gunnison County Substance Abuse Prevention Project (GCSAPP)</p>	<p> Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)</p> <p> Cost per youth in 6-12 grades in Gunnison County</p> <p> Percentage of Choice Pass youth served who meet Choice Pass established targets.</p> <p> Cost per youth and their parents who make the Choice Pass Pledge between each other.</p> <p> Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data</p> <p> Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey</p> <p> Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other</p> <p> Maximum percentage of youth taking the Choice Pass Pledge who break it</p> <p> Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged)</p> <p> Number of parent-education sessions provided.</p> <p> Number of fact-based substance abuse media messages delivered.</p> <p> Number of parent-education sessions expected to be provided.</p> <p> Number of fact-based substance abuse media messages expected to be delivered.</p> <p> Number of Choice Pass youth expected to attend Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.</p> <p> Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.</p> <p> Number of Choice Pass youth attendees at Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.</p>	
<p> Youth and Family Integrated Services</p>	<p> Number of youth served</p> <p> Number of families expected to be referred for service.</p> <p> Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems</p> <p> Cost per family served.</p>	

Activities	Measures	Analysis
	 Percentage of children and youth who have shown improved school attendance rates while involved with FAST.	
	 Percentage of children served who do not experience an out-of-home placement.	
	 Percentage of FAST youth who have no substantiated abuse finding after FAST services begin	
	 Number of children served by a crossover youth practice model.	
	 Number of children expected to be served by a crossover youth practice model.	
	 Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.	
	 Number of evidence-based or evidence-informed practices implemented under the IOG, as reflected in the expenditures section of the annual report	
	 Cost-sharing is reflected in the expenditures section of the annual report	



Percentage of youth who do not receive additional charges during program involvement.

Juvenile Services Program

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[Scorecard](#)

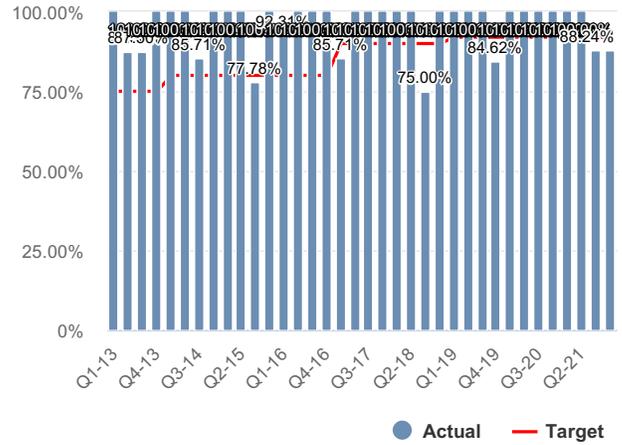
[Measures](#)

Description

Owner

Collaborators

Percentage of youth who do not receive additional charges during program involvement.



Analysis Q4-21



Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.

Juvenile Services Program

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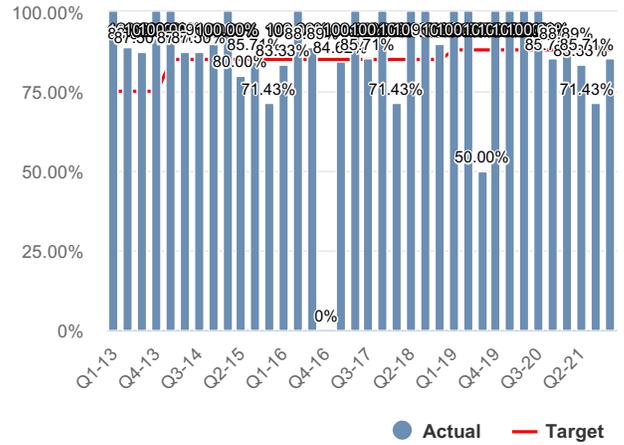
[Measures](#)

Description

Owner

Collaborators

Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.



Analysis Q4-21

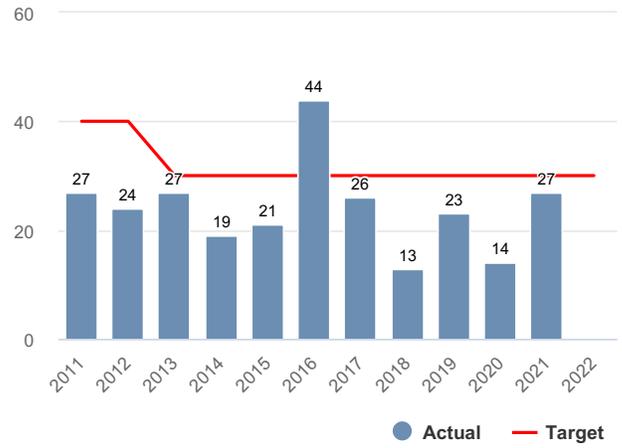
Number of youth in the program.
Juvenile Services Program

Description

Owner

Collaborators

Number of youth in the program.



Analysis 2021

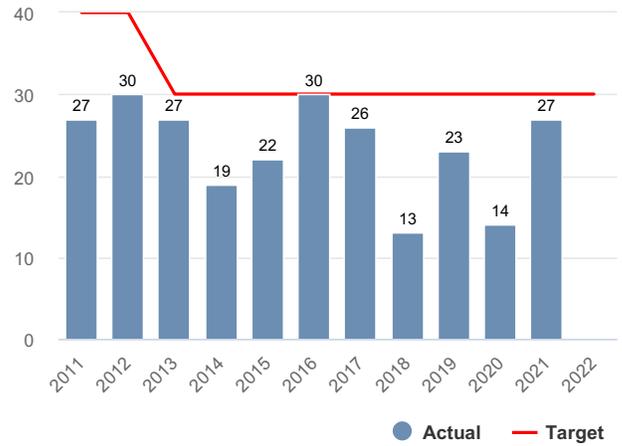
Number of youth expected to be in the program.
Juvenile Services Program

Description

Owner

Collaborators

Number of youth expected to be in the program.



Analysis 2021

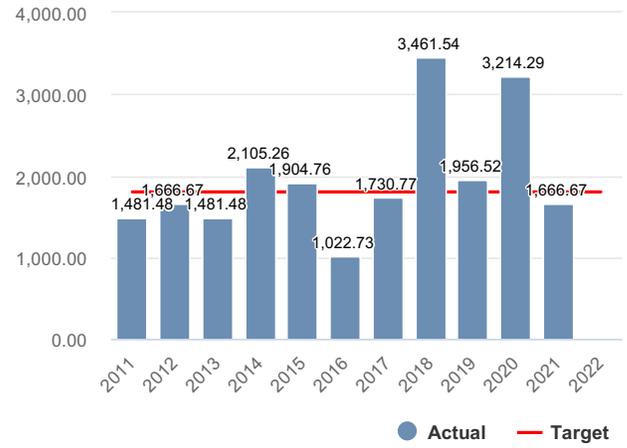
Cost per youth enrolled.
Juvenile Services Program

Description

Owner

Collaborators

Cost per youth enrolled.



Analysis 2021



Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.

Juvenile Services Program

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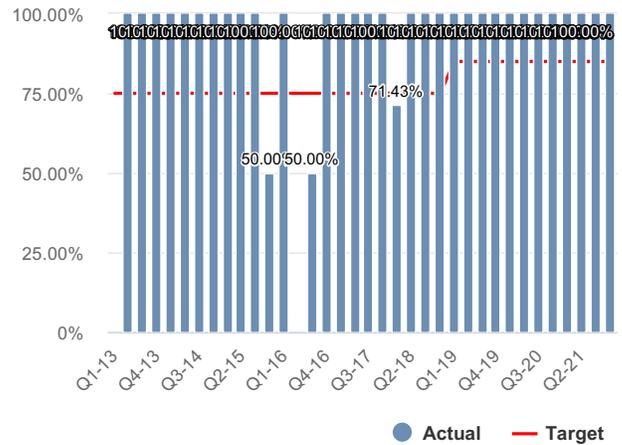
[Measures](#)

Description

Owner

Collaborators

Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.



Analysis

Q4-21



Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract

Juvenile Services Program

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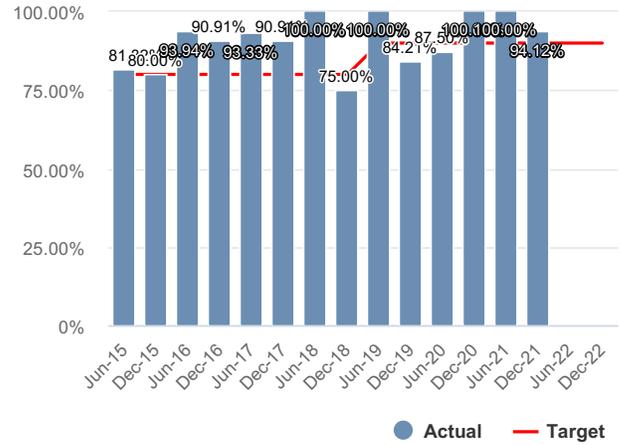
[Measures](#)

Description

Owner

Collaborators

Percentage of youth in the diversion program who meet 80% or more of the requirements in their youth-parent contract



Analysis

Dec-21



Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)

Juvenile Services Program

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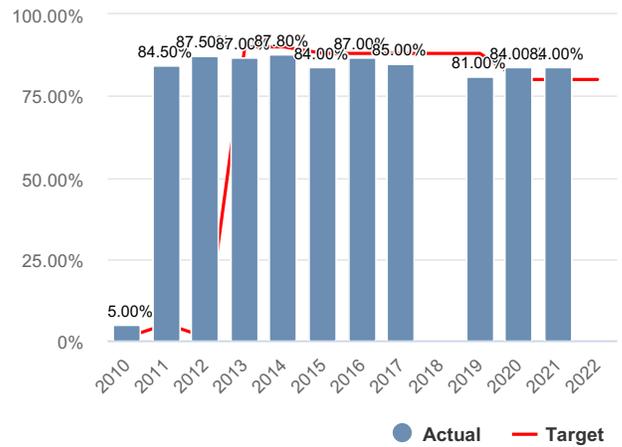
[Measures](#)

Description

Owner

Collaborators

Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged)



Analysis

2021

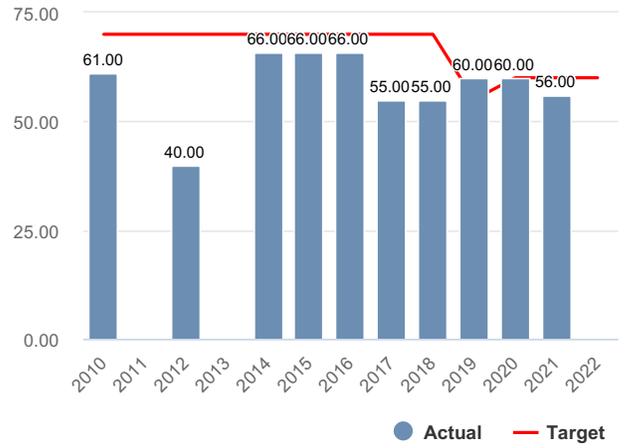
Cost per youth in 6-12 grades in Gunnison County
Juvenile Services Program

Description

Owner

Collaborators

Cost per youth in 6-12 grades in Gunnison County



Analysis 2021



Percentage of Choice Pass youth served who meet Choice Pass established targets.

Juvenile Services Program

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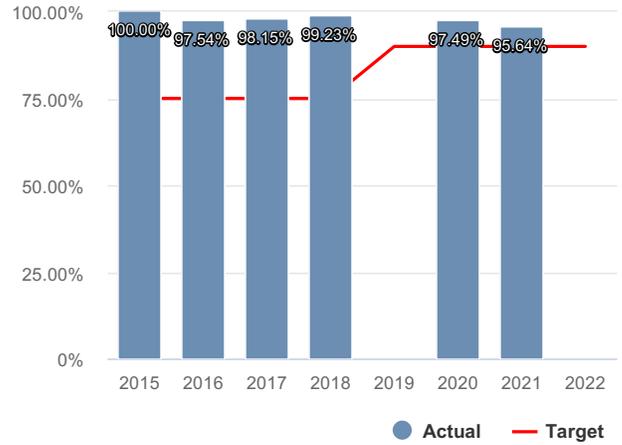
[Measures](#)

Description

Owner

Collaborators

Percentage of Choice Pass youth served who meet Choice Pass established targets



Analysis

2021



Cost per youth and their parents who make the Choice Pass Pledge between each other.

Juvenile Services Program

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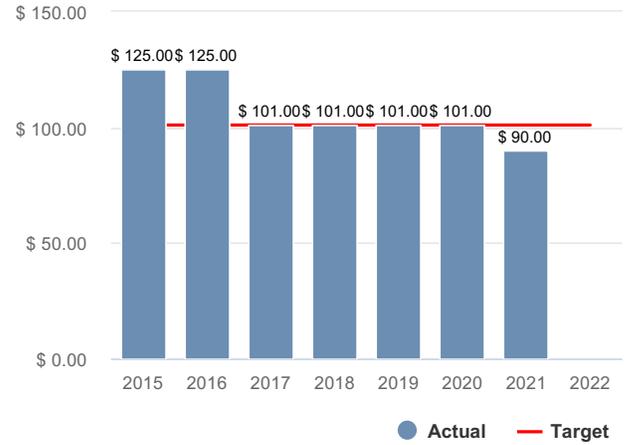
[Measures](#)

Description

Owner

Collaborators

Cost per youth and their parents who make the Choice Pass Pledge between each other.



Analysis

2021

 **Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data**

Juvenile Services Program

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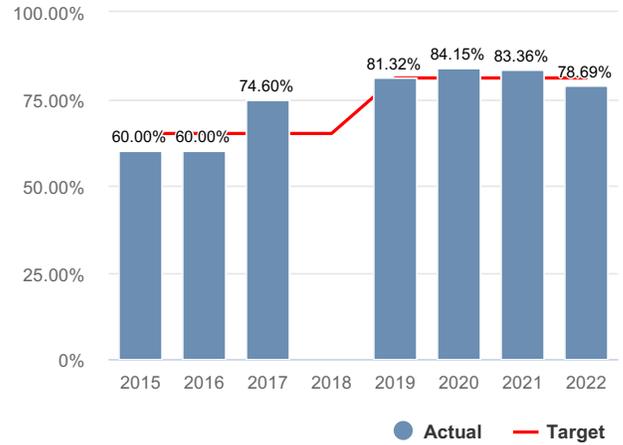
[Measures](#)

Description

Owner

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

Collaborators



Analysis 2021



Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey

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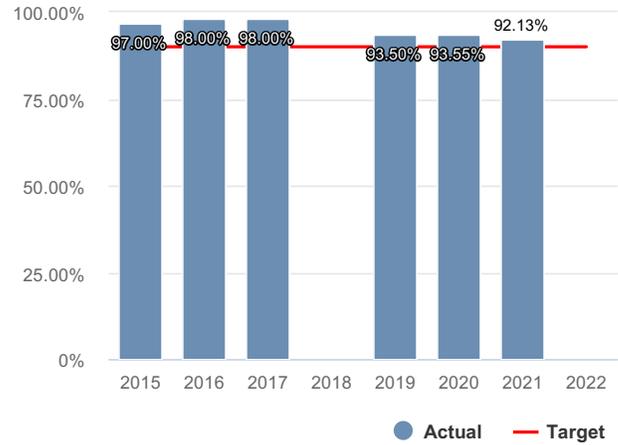
[Measures](#)

Description

Owner

Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey

Collaborators



Analysis

2021

 **Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other**
Juvenile Services Program

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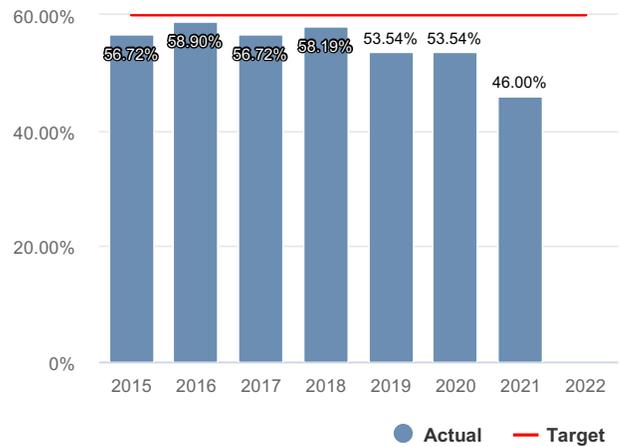
[Measures](#)

Description

Owner

Collaborators

Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other



Analysis 2021



Maximum percentage of youth taking the Choice Pass Pledge who break it

Juvenile Services Program

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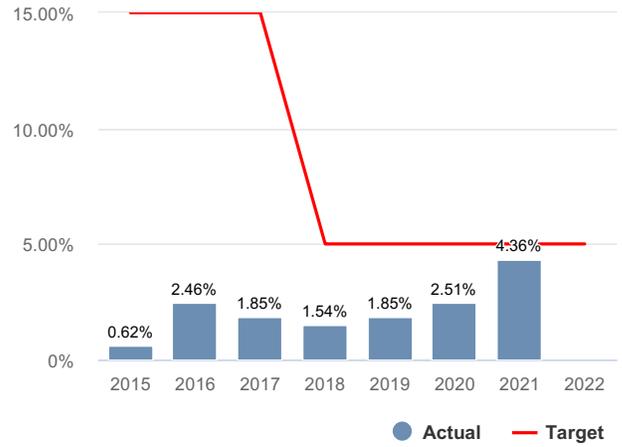
[Measures](#)

Description

Owner

Collaborators

Maximum percentage of youth taking the Choice Pass Pledge who break it



Analysis

2021



Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged)

Juvenile Services Program

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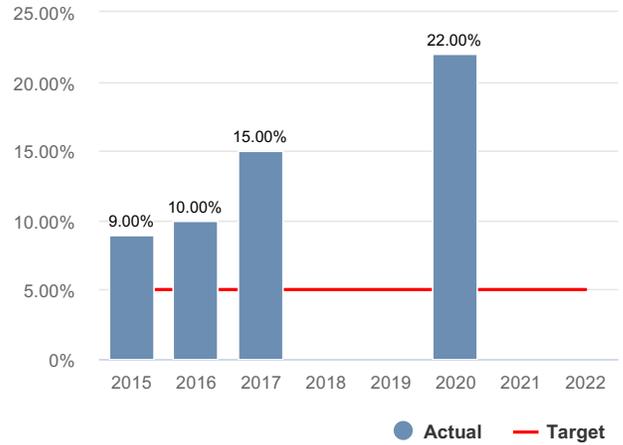
[Measures](#)

Description

Owner

Collaborators

Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged)



Analysis

2021

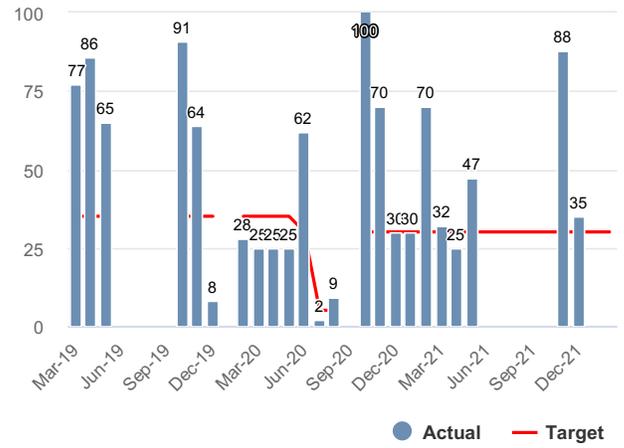
Number of parent-education sessions provided.
 Juvenile Services Program

Description

Owner

Collaborators

Number of parent-education sessions provided.



Analysis Feb-22



Number of fact-based substance abuse media messages delivered.

Juvenile Services Program

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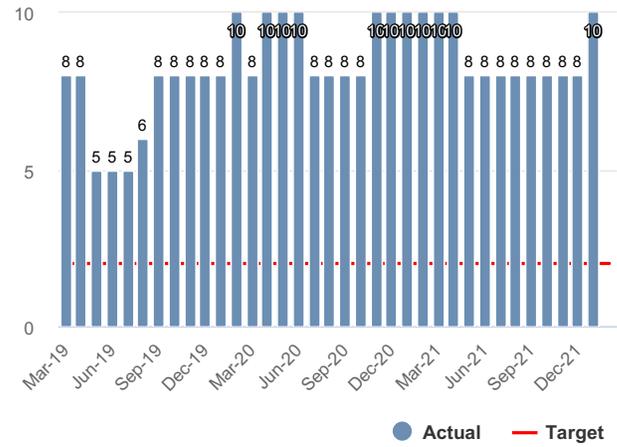
[Measures](#)

Description

Owner

Collaborators

Number of fact-based substance abuse media messages delivered.



Analysis

Feb-22



Number of parent-education sessions expected to be provided.

Juvenile Services Program

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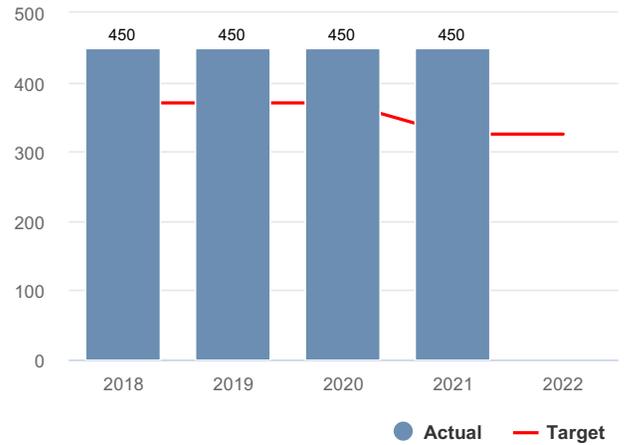
[Measures](#)

Description

Owner

Collaborators

Number of parent-education sessions expected to be provided.



Analysis

2021



Number of fact-based substance abuse media messages expected to be delivered.

Juvenile Services Program

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[Scorecard](#)

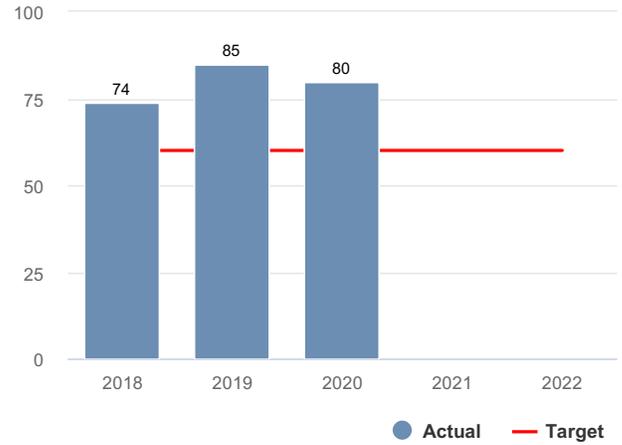
[Measures](#)

Description

Owner

Collaborators

Number of fact-based substance abuse media messages expected to be delivered.



Analysis

2021



Number of Choice Pass youth expected to attend Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.

Juvenile Services Program

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[Scorecard](#)

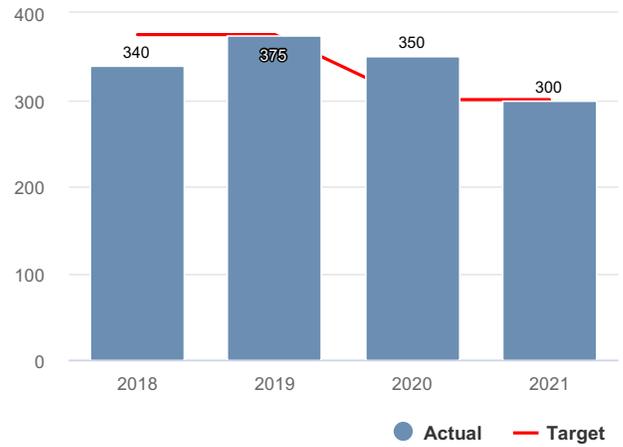
[Measures](#)

Description

Owner

Collaborators

Number of Choice Pass youth expected to attend Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.



Analysis

2021



Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.

Juvenile Services Program

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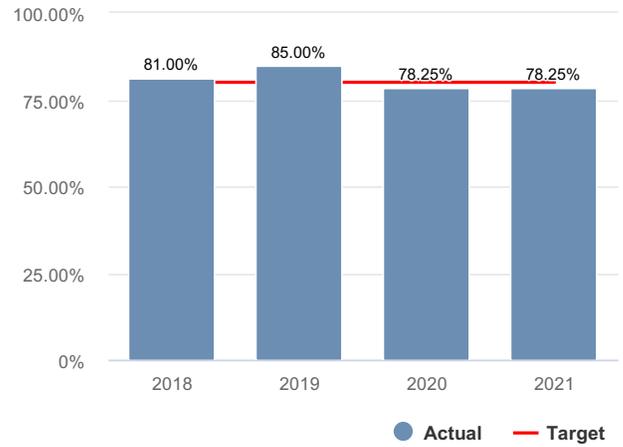
[Measures](#)

Description

Owner

Percentage of youth served in 6th - 12th grade report having an adult to go to for help with a serious problem according to the Healthy Kids Colorado survey.

Collaborators



Analysis

2021

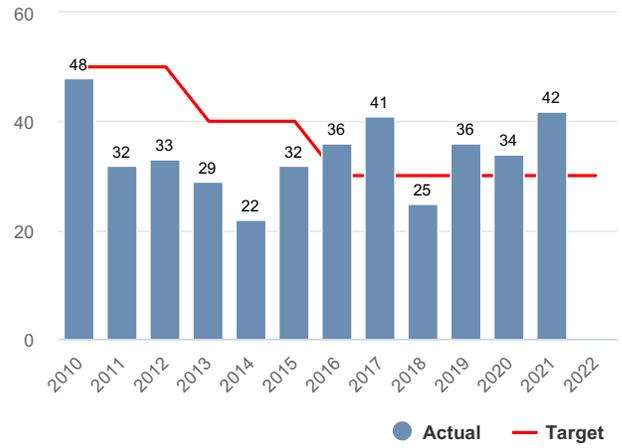
Number of youth served
Juvenile Services Program

Description

Owner

Collaborators

Number of youth served



Analysis 2021



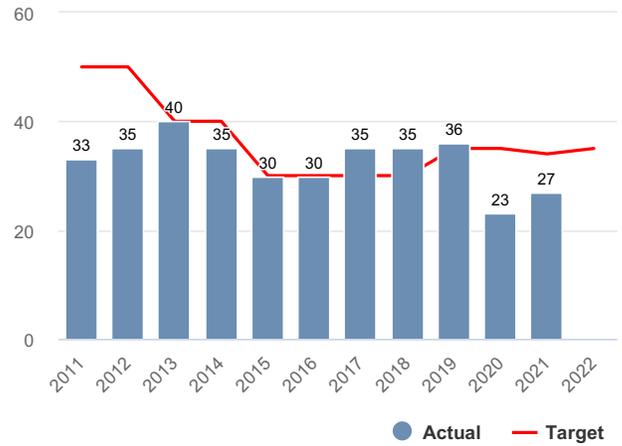
Number of families expected to be referred for service. Juvenile Services Program

Description

Owner

Collaborators

Number of families expected to be referred for service..



Analysis

2021



Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems

Juvenile Services Program

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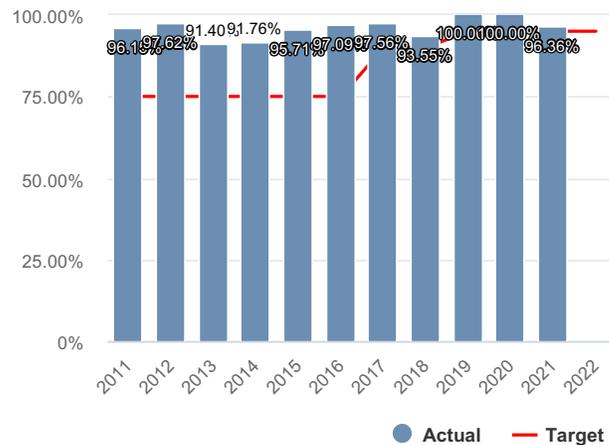
[Measures](#)

Description

Owner

Collaborators

Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems



Analysis 2021

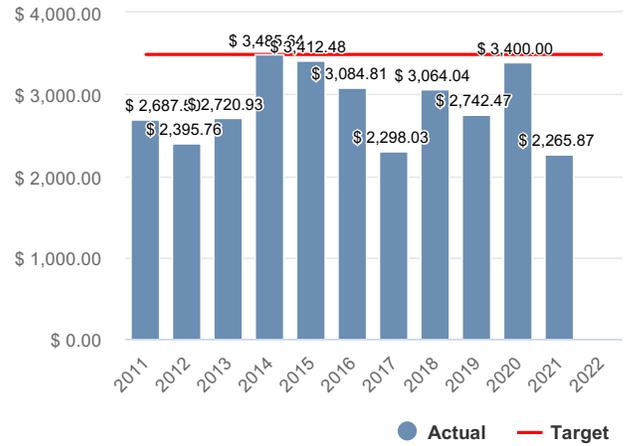
Cost per family served.
Juvenile Services Program

Description

Owner

Collaborators

Cost per family served.



Analysis 2021



Percentage of children and youth who have shown improved school attendance rates while involved with FAST.

Juvenile Services Program

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[Scorecard](#)

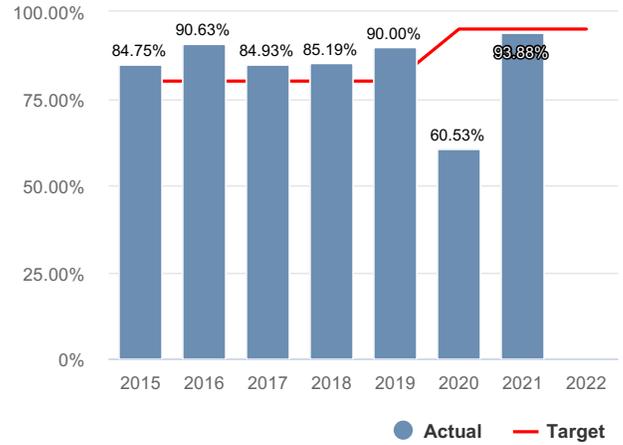
[Measures](#)

Description

Owner

Collaborators

Percentage of children and youth who have shown improved school attendance rates while involved with FAST.



Analysis

2021



Percentage of children served who do not experience an out-of-home placement.

Juvenile Services Program

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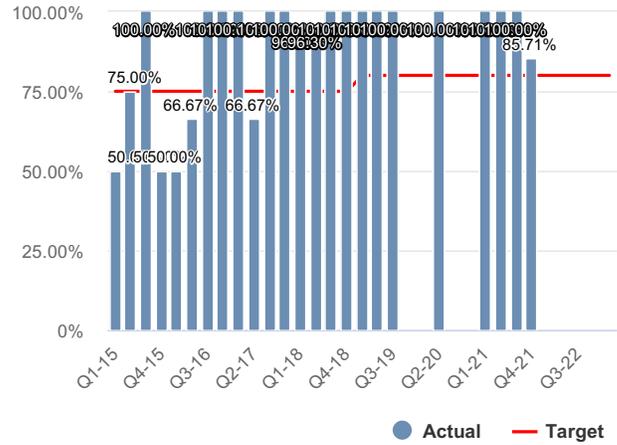
[Measures](#)

Description

Owner

Collaborators

Percentage of children served who do not experience an out-of-home placement.



Analysis

Q4-21



Percentage of FAST youth who have no substantiated abuse finding after FAST services begin

Juvenile Services Program

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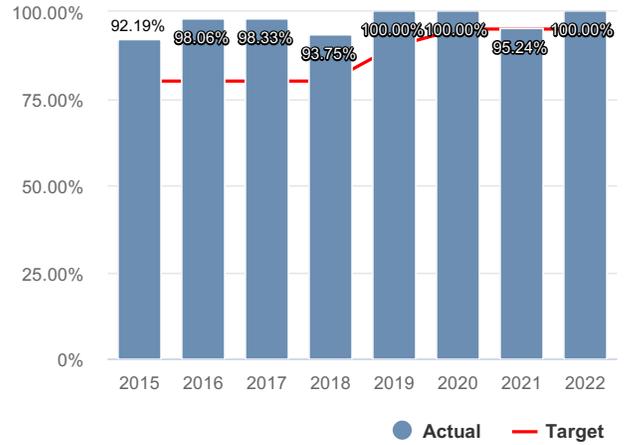
[Measures](#)

Description

Owner

Collaborators

Percentage of FAST youth who have no substantiated abuse finding after FAST services begin



Analysis

2021



Number of children served by a crossover youth practice model.

Juvenile Services Program

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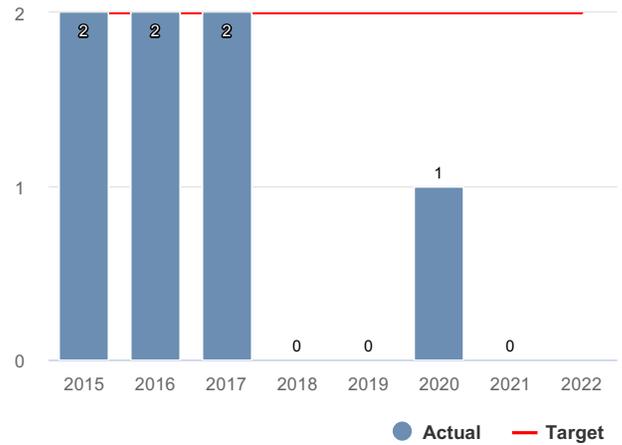
[Measures](#)

Description

Owner

Collaborators

Number of children served by a crossover youth practice model.



Analysis

2021



Number of children expected to be served by a crossover youth practice model.

Juvenile Services Program

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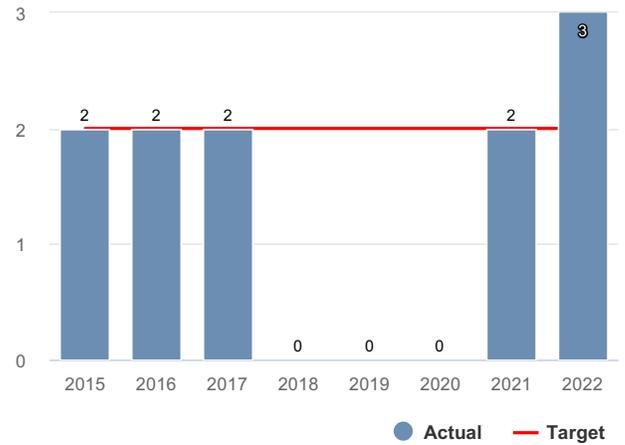
[Measures](#)

Description

Owner

Collaborators

Number of children expected to be served by a crossover youth practice model.



Analysis

2021



Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.

Juvenile Services Program

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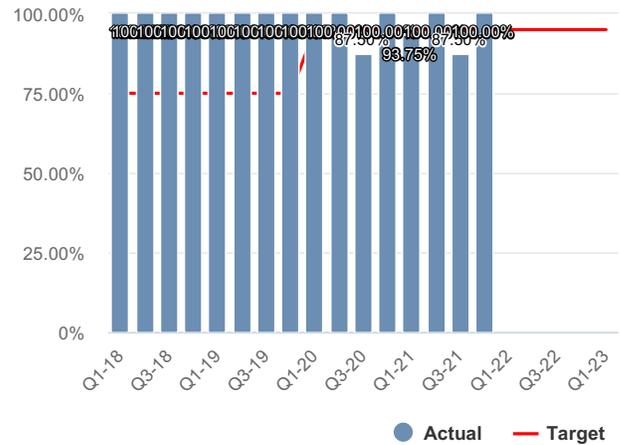
[Measures](#)

Description

Owner

Collaborators

Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.



Analysis

Q4-21



Number of evidence-based or evidence-informed practices implemented under the IOG, as reflected in the expenditures section of the annual report

Juvenile Services Program

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Description

Owner

Collaborators

Number of evidence-based or evidence-informed practices implemented under the IOG, as reflected in the expenditures section of the annual report



Analysis

2021



Cost-sharing is reflected in the expenditures section of the annual report

Juvenile Services Program

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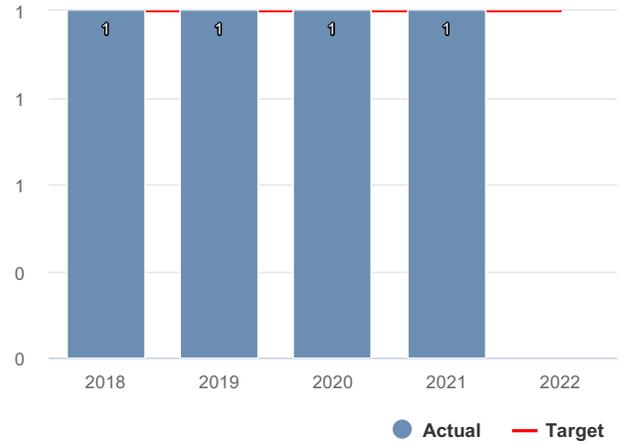
[Measures](#)

Description

Owner

Collaborators

Cost-sharing is reflected in the expenditures section of the annual report



Analysis

2021



Number of Choice Pass youth attendees at Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.

Juvenile Services Program

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Description

Owner

Number of Choice Pass youth attendees at Choice Pass events, educational opportunities and summer youth programs sponsored by GCSAPP.

Collaborators



Analysis

2021

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Performance Update; Public Works Department and Gu

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Presentation of Public Works Strategic Plan and BOCC plan segments update

Fiscal Impact:

Submitted by: Marlene D. Crosby

Submitter's Email Address: mcrosby@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\asanfilippo-rosser

Discharge Date: 3/17/2022

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/17/2022

Consent Agenda Regular Agenda Worksession

Time Allotted: 45

Agenda Date: 3/22/2022

Gunnison County – Managing for Results

Strategic Business Plan Public Works Department Revised March 9, 2022

Gunnison County Vision Statement	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County’s citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Public Works Department is to provide infrastructure construction and management services to residents, visitors and County departments so they can travel on County roads, pursue recreational interests, and enjoy living in a more sustainable environment.
Issue Statements	<ol style="list-style-type: none"> 1. Increased Demand: The trend of increased demand for summer and winter maintenance on 829 miles of paved, gravel or native surface miles of roads due to increased tourism travel and population, and the escalating customer expectations related to road conditions and services, if not addressed will result in: <ul style="list-style-type: none"> • Reduction or elimination of services; • Decreased ability of the Public Works Department to facilitate public projects not directly related to transportation; and • Increased demand for unplanned improvements resulting from failures of roads, bridges, trails and shop facilities. 2. Stagnant Budget: While the cost of equipment, construction and maintenance materials, fuel, labor and utilities continue to rise, often exponentially, funding for roads, bridges, trails and facilities remains stagnant, which if not addressed will result in: <ul style="list-style-type: none"> • Degraded road conditions for local users and visitors; • Reduction or elimination of essential services (i.e., snow plowing, maintaining drainages, applying magnesium chloride, grading, replacing gravel, repairing pot holes) provided; • Decreased safety of transportation and recreation facilities used by the public and maintained by staff; • Lack of proactive maintenance resulting in increased cost of construction; and • Additional fleet costs, due to the age of the fleet and the inability to replace light- and heavy-duty equipment in a timely manner due to other demands on limited budget dollars. 3. Fleet Capacity: The trend of rising equipment costs, higher repair costs, unstable fuel costs, and technology dependent maintenance for newer equipment/vehicles, combined with the lack of allocated resources to schedule vehicle and equipment replacement, if not addressed will result in: <ul style="list-style-type: none"> • Inability to purchase updated equipment with advanced safety enhancements; • Aging equipment becomes unsafe in some situations; • Failure to meet County energy efficiency goals; • Increased maintenance costs due to delayed replacement; • Poor resale value of vehicles/equipment; • Poor fleet availability for all departments; • Decreased ability to meet customer demands; and • Inability to meet road maintenance and construction demands due to lack of reliable equipment and inappropriate levels of redundancy to meet the demands of light- and heavy-duty equipment users.

	<p>4. Recruitment, Commitment, and Productivity: A continued trend to require hiring skilled employees at entry-level salaries, combined with the continually escalating cost of living in Gunnison County, if unaddressed, will continue to result in the following consequences for our customers:</p> <ul style="list-style-type: none"> • Unfilled positions for critical skilled workers remaining vacant for longer periods of time; • Increased crew time and money spent adequately training new employees who do not have needed critical skills to work independently and safely; • Heavier workloads for current employees; • Decreased capacity to meet demands for critical services; and • Increased difficulty retaining qualified employees as they seek higher paying positions with other employers. <p>5. New Regulations: An increasingly complex regulatory environment (Federal, State, County), combined with national and local trends for enhanced environmental safety, protected species, drought mitigation, green building, alternative fuels, energy efficiency and safety regulations will, if unaddressed, result in:</p> <ul style="list-style-type: none"> • Increased staff time, services and safety training; • Increased costs for equipment, materials and professional services; • Possible loss of funding and/or fines for non-compliance; • Increased time spent on Gunnison Sage-grouse protection and those activities which minimize impact on the species such as road closures rather than road maintenance; and • Inability to maintain gravel County roads to the revised service levels due to lack of available water.
<p>Department Strategic Results</p>	<ol style="list-style-type: none"> 1. By December 31, 2026, Gunnison County will have an additional funding stream that ensures sufficient support for road and bridge infrastructure, construction and maintenance so that residents and visitors can safely travel on County roads, conduct business, and pursue recreational interests. 2. By December 31, 2026, 40% of respondents to the biennial Citizen Survey will report that road repair on County roads and highways is good or excellent. 3. By December 31, 2026, 75% of respondents to the biennial Citizen Survey will report that the availability of paths and walking trails is good or excellent. 4. By December 31, 2026, visitors and residents of Gunnison County will have confidence that their County government will continuously strive to protect the environment by meeting or exceeding all goals related to cost reductions, snow removal options, fleet management, stormwater management, energy efficiency, utilizing recycled materials, landfill (solid waste) management, and provision of water and wastewater services as indicated by: <ul style="list-style-type: none"> • No loss of funding or fines due to non-compliance with wastewater and drinking water quality standards and solid-waste regulations; • 50% reduction in annual maintenance cost per mile of gravel or dirt road hard surfaced, considering fuel, equipment, labor and magnesium chloride treatment; • Gunnison County will have hard-surfaced 10 miles of County roads from the 2018 baseline; and • 90% of equipment purchased will meet federal emission standards. 5. By 2026, through diversion, compaction and site management, the expected lifespan of the landfill will be the same (75 years) as it was in 2021. 6. Annually, residents and visitors of Gunnison County will enjoy the benefits of a sound and well-managed infrastructure, as measured by: <ul style="list-style-type: none"> • 90% of County paved road miles are maintained as defined by revised published service levels; • 80% of gravel/native surface road miles are maintained as defined by revised published service levels; and

	<ul style="list-style-type: none"> 95% of decisions to approve/not approve, prioritize and respond to requests for unplanned improvements and/or additional maintenance will be informed by the Board-approved revised and published service levels.
Department Manager	Public Works Director
Department MFR Live Point of Contact	Public Works Director
Program / Activity Structure	Roads and Bridges / Paved and Gravel Road Maintenance Roads and Bridges / Winter Maintenance Roads and Bridges / Bridges and Minor Structures Roads and Bridges / Construction Roads and Bridges / Trails and Parks Roads and Bridges / Service to Incorporated Municipalities Roads and Bridges / Operational Support Solid Waste Management / Recycling Solid Waste Management / Landfill Utility Services / Water Treatment and Distribution Utility Services / Wastewater Collection Fleet Management / Fleet Management Weed Management / Weed Management

Program	Roads and Bridges
Program Purpose Statement	The purpose of the Roads and Bridges Program is to provide road and bridge management and maintenance services to residents, visitors, businesses service providers and governmental agencies so they can travel on well-maintained roads while enjoying the natural beauty of Gunnison County.
Program Key Results	<ul style="list-style-type: none"> 100% of County paved road miles are maintained annually; 100% of County gravel/native surface road miles are maintained annually; 98% of school days when snow accumulations meet plow policy criteria prior to 4:00 am, all school bus routes will be plowed prior to school bus use; 96% of customers obtain Public Works permits within three working days of submitting a completed application; 95.2% of customer inquiries regarding road conditions, summer and winter, receive an informed response within three working days; 90% of major bridges (20' and over) are independently rated bi-annually as "structurally sound"; 10% of gravel road miles meeting paving criteria are hard surfaced annually; and 75% of County-maintained trails have surface treatments, sweepings, drainage improvements or debris clearing as needed.
Program Manager	Public Works Director
Activity	Paved and Gravel Road Maintenance
Activity Purpose Statement	The purpose of the Paved and Gravel Road Maintenance Activity is to provide road preservation, safety enhancement, management and maintenance services to residents, visitors, businesses, service providers and governmental agencies so that they can travel on well-maintained roads while enjoying the natural beauty of Gunnison County.
Services that Comprise the Activity	<ul style="list-style-type: none"> Road gradings Drainage installation and maintenance Rock blastings Traffic management Traffic information Chloride applications Road stripings/delineations Sign repairs/installations Shoulder applications

	<ul style="list-style-type: none"> • Road surface seals • Pavement patchings • ROW maintenances: <ul style="list-style-type: none"> ○ Mowing ○ Brush removal ○ Fencing ○ Rockfall • Cattleguard installation and maintenance • Road brooming • Trailhead maintenance • Employee safety and maintenance trainings • Guardrail installation and maintenances
Activity Manager	Operations Manager Ed (Sparky) Casebolt
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 50% of respondents to the biennial citizen survey report that road repair services are good or excellent; • 20% of paved road miles are seal coated annually (represents 100% of need based on five-year cycle); 🔑 100% of County paved road miles are maintained annually; 🔑 100% of County gravel/native surface road miles are maintained annually; and • 80% of USFS/BLM gravel/native surface road miles are maintained annually. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • 134 total miles of pavement maintained annually; • 256 total miles of County gravel/native roads maintained annually; • 439 total miles of USFS/BLM gravel/native surface roads maintained annually; • 0 hard-surfaced road miles receiving road surface seals; and • 82 gravel/native road miles received mag chloride application. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • 134 total miles of pavement requiring maintenance annually; • 256 total miles of County gravel roads requiring maintenance annually; • 439 total miles of USFS/BLM gravel/native surface roads requiring maintenance annually; • 20 hard-surfaced road miles requiring road surface seals; and • 100 gravel/native road miles requiring mag chloride application. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Cost per mile of County paved road maintained; and • Cost per mile of County gravel road maintained.
Activity	Winter Maintenance
Activity Purpose Statement	The purpose of the Winter Maintenance Activity is to provide winter access and information services to residents, businesses, service providers, governmental agencies and visitors so they can travel on County-plowed roads in winter conditions.
Services that Comprise the Activity	<ul style="list-style-type: none"> • Gravel road winter plowings/sandings • Paved road winter plowings/sandings • Winter road condition information postings • Winter “emergency” request responses • Winter “changing conditions” request responses • Customer inquiry responses • Snow traps • Frozen-pipe drainages • Fence repairs • Winter trailhead maintenance • Winter signage and delineation • Snow storage management • Equipment-readiness services • Winter awareness presentations • Winter operator training sessions
Activity Manager	Operations Manager Ed (Sparky) Casebolt /District Foremen

Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> 83% of respondents to the biennial citizen survey report that snow removal services in Gunnison County is good or excellent; and 98% of school days when snow accumulations meet plow policy criteria prior to 4:00 am, all school bus routes will be plowed prior to school bus use. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> 115 miles of paved roads plowed; and 106 miles of gravel roads plowed. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> 115 miles of paved roads requesting to be plowed; and 105 miles of gravel roads requesting to be plowed. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> Expenditure per mile of paved road plowed; and Expenditure per mile of gravel road plowed.
Activity	Bridges and Minor Structures
Activity Purpose Statement	The purpose of the Bridges and Minor Structures Activity is to provide bridge and structure construction and maintenance services to residents, businesses, service providers, governmental agencies and visitors so they can travel safely across rivers, streams and ditches.
Services that Comprise the Activity	<ul style="list-style-type: none"> Bridge maintenance activities Bridge replacements Minor structure inspections Minor structure maintenance activities Minor structure replacements
Activity Manager	Operations Manager Ed (Sparky) Casebolt
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> 90% of major bridges (20' and over) are independently rated bi-annually as "structurally sound"; and 90% of minor structures (under 20') are rated bi-annually as "fair" or better. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> 3 minor structure inspections conducted; 1 minor structure replaced or received significant repair/upgrade; and 0 major bridge replaced or received significant repair/upgrade. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> 50 minor structures requiring inspections; 2 minor structures requiring replacement or significant repair/upgrade; and 4 major bridges requiring replacement or receipt of significant repair/upgrade in the future. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> Expenditure per major bridge maintained; and Expenditure per minor structure maintained.
Activity	Construction
Activity Purpose Statement	The purpose of the Construction Activity is to provide transportation planning and construction services to residents, businesses, visitors, service providers and governmental agencies so that they may continue to travel on an efficient transportation network.
Services that Comprise the Activity	<ul style="list-style-type: none"> Five-year priority lists ROW acquisitions Improvement designs Engineered plans Procurement documents Road construction projects Grant applications
Activity Manager	Public Works Director
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> 10% of gravel road miles meeting paving criteria are hard surfaced annually; and

	<ul style="list-style-type: none"> • 10% of hard-surfaced road miles meeting overlay criteria that are resurfaced annually. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • 2.6 miles of existing hard-surfaced road resurfaced; • 0 miles of gravel roads hard surfaced; and • 0 light-construction projects completed. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • 40 miles of existing hard-surfaced roads requiring overlay; and • 4 light-construction projects expected to be required. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Expenditure per mile of existing hard-surfaced road resurfaced.
Activity	Trails and Parks
Activity Purpose Statement	The purpose of the Trails and Parks Activity is to provide planning, construction and maintenance services to residents and visitors so that they can use trails and parks for commuting and/or recreation.
Services that Comprise the Activity	<ul style="list-style-type: none"> • Sweepings • Gradings • Surfacing • Asphalt maintenance • Plowings • Trash pickups • Debris cleanup and erosion control • Restroom cleanings • Construction • Drainages • Signage
Activity Manager	Operations Manager Ed (Sparky) Casebolt
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 71% of respondents to the biennial citizen survey report that the availability of paths and walking trails is excellent or good; • 75% of County-maintained trails have surface treatments, sweepings, drainage improvements or debris clearing as needed; and • 100% of paved trails are swept. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • 7.8 trail miles maintained; and • 0 miles of new trail constructed. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • 8.8 trail miles requiring maintenance; and • 5 miles of new trail requiring construction. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Expenditure per linear foot for trail maintenance; and • Expenditure per linear foot for trail construction.
Activity	Service to Incorporated Municipalities
Activity Purpose Statement	The purpose of the Service to Incorporated Municipalities Activity is to provide services requested by the incorporated municipalities within our County to those municipalities so that County residents and visitors can travel on well-maintained roads in summer and winter.
Services that Comprise the Activity	<ul style="list-style-type: none"> • Gravel road bladings • Gravel road chloride applications • Gravel road winter plowings • Paved road winter plowings • Winter sandings
Activity Manager	Public Works Director
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 100% of municipality roads are maintained per municipality standards and budgets; and

	<ul style="list-style-type: none"> 98% of school days when snow accumulations meet plow policy criteria prior to 4:00 am, all school bus routes will be plowed prior to school bus use. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> 806 hours of maintenance provided. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> 850 hours of maintenance expected to be requested and budgeted. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> Expenditure per hour of maintenance provided.
Activity	Operational Support
Activity Purpose Statement	The purpose of the Operational Support Activity is to provide administrative information and logistical support services to the Public Works Department staff, other County departments and the public so that they can make informed decisions, do their jobs safely and effectively, and complete their projects.
Services that Comprise the Activity	<ul style="list-style-type: none"> Commercial Driver License (CDL) records Personnel and training files Random drug and alcohol tests Permits Accident review findings Onsite permit inspections and issuances Accounts payable vouchers Motor pool schedulings/billings Bid preparations and advertisements Contracts Conference registrations Payroll postings/job cost postings Budget preparations Monthly and annual report preparations Grants management services Fuel-usage records Customer inquiry responses
Activity Measure	<u>Administrative Assistant IV Debbi Ferchau</u>
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> 96% of customers obtain Public Works permits within three working days of submitting a completed application; 100% of complete and correct vendor invoices are submitted for payment within 30 days of receipt; and 95.2% of customer inquiries regarding road conditions, summer and winter, receive an informed response within three working days. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> 150 permits issued; # customer inquiry responses provided; 50 accident review findings completed; and 100 accounts payable vouchers submitted for payment monthly <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> 50 accident review findings expected to be required; and 100 accounts payable vouchers expected to be submitted for payment. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> None.

Program	Solid Waste Management
Program Purpose Statement	The purpose of the Solid Waste Management Program is to provide recycling and solid waste disposal services to citizens and visitors so they can experience minimal impacts from solid waste disposal.
Program Key Results	<ul style="list-style-type: none"> 10.2% of product is diverted from the waste stream; and 10.2% of product is diverted from burial in the landfill, extending landfill life
Program Manager	Public Works Director

Activity	Recycling
Activity Purpose Statement	The purpose of the Recycling Activity is to provide drop off, pick up, processing and educational services to the residents, businesses, visitors, service providers and governmental agencies so they can live in a more sustainable environment through diversion and reuse of recyclable materials.
Services that Comprise the Activity	<ul style="list-style-type: none"> • Community service supervisions • Drop-off services • Product collections • Site cleanings • Equipment maintenance • Product diversions • Product tons • Processed products: <ul style="list-style-type: none"> ○ Aluminum ○ Tin ○ Newspaper ○ Office paper ○ Plastic ○ Glass ○ Cardboard • Product sales/shipments • Public service announcements • Recycling educational tours
Activity Manager	Recycling Manager Matt Dial
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 65% of respondents to the biennial citizen survey report that recycling services are good or excellent; and 🔑 10.2% of product is diverted from the waste stream. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • 1,250 tons of product processed; and • 50 collection locations serviced. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • 1,500 tons of product processing expected to be requested; and • 65 collection locations expected to be requested. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Gross cost per ton of product processed; • Revenue per year from recycled product diversion; and • Net cost per ton of product processed.
Activity	Landfill
Activity Purpose Statement	The purpose of the Landfill Activity is to provide solid waste disposal and recyclable material diversion services to the public so they can live in a sustainable environment where waste disposal is in compliance with State and Federal regulations to protect air and water quality to ensure that the land is efficiently used and the life of the site area is maximized.
Services that Comprise the Activity	<ul style="list-style-type: none"> • Recyclable material diversions: <ul style="list-style-type: none"> ○ Appliances ○ Mattresses ○ Metal ○ Concrete and asphalt ○ Tires ○ Wood • CDPHE testing/permits/compliance reports • Windblown-trash clean ups • Equipment maintenance • Trash compaction, burial and cover • Public service announcements • Special waste handlings

Activity Manager	Landfill Foreman Eric Karr
Activity Performance Measures (Measure & Target)	<p>Result Measures:</p> <ul style="list-style-type: none"> 🔑 10.2% of product is diverted from burial in the landfill; The landfill will continue to meet all State and Federal environmental regulations every year; and By 2026, through diversion, compaction and site management, the expected lifespan of the landfill will be the same (75 years) as it was in 2021. <p>Output Measures:</p> <ul style="list-style-type: none"> 1,122 tons of material diverted from the waste stream; and 19,421 tons of trash processed. <p>Demand Measures:</p> <ul style="list-style-type: none"> 1,500 tons of material expected to be diverted from the waste stream; 20,000 tons of trash expected to be processed. <p>Efficiency Measures:</p> <ul style="list-style-type: none"> Gross cost per ton of trash processed; Revenue per year from product diversion; and Net cost per ton of trash processed.

Program	Utility Services
Program Purpose Statement	The purpose of the Utility Services Program is to provide treated drinking water to users of the Dos Rios Water Division and the Antelope Hills Water Division, and to provide sanitary sewer collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so that the residents served can continue depend on safe drinking water and enjoy sanitary conditions that are affordable and dependable.
Program Key Results	<ul style="list-style-type: none"> 🔑 100% of rates are structured to encourage wise use and water conservation; 🔑 100% of current sewer rates that reflect the maintenance and improvement costs associated with specific systems; 🔑 100% of current water rates that reflect the maintenance and improvement costs associated with specific systems; 🔑 Maximum of 0.018% of customers experience unplanned sewer outages; and 🔑 Maximum of 1% of customers experience unplanned water outages.
Program Manager	Utility Manager Robyn Zimmerman
Activity	Water Treatment and Distribution
Activity Purpose Statement	The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water Division and Antelope Hills Water Division users so they can continue to enjoy and depend on quality drinking water that is safe and affordable.
Services that Comprise the Activity	<ul style="list-style-type: none"> Water testings per CDPHE Water treatments Water plant maintenance and repairs Fire hydrant quality water flushings Fire hydrant maintenance and repairs Distribution system maintenance and repair New water and service repair inspections
Activity Manager	Utility Manager Robyn Zimmerman
Activity Performance Measures (Measure & Target)	<p>Result Measures:</p> <ul style="list-style-type: none"> 🔑 Maximum of 1% of customers experience unplanned water outages; 🔑 100% of current water rates that reflect the maintenance and improvement costs associated with specific systems; 🔑 100% of rates are structured to encourage wise use and water conservation; and 100% of customers are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis. <p>Output Measures:</p> <ul style="list-style-type: none"> 3,500,000 gallons of water produced monthly; and 5 users notified monthly of higher than usual expected billings.

	<u>Demand Measures:</u> <ul style="list-style-type: none"> 4 million gallons of water expected to be requested monthly. <u>Efficiency Measures:</u> <ul style="list-style-type: none"> Expenditure per gallon of water sold.
Activity	Wastewater Collection
Activity Purpose Statement	The purpose of the Wastewater Collection Activity is to provide sanitary wastewater collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so they can continue to enjoy sanitary conditions that are affordable and dependable.
Services that Comprise the Activity	<ul style="list-style-type: none"> Sewer line locates Sewer line inspections/cleanings Sewer line upgrades Sewer-collection system maintenance and repair Lift station maintenance and repairs Collection data monitorings
Activity Manager	Utility Manager Robyn Zimmerman
Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> <ul style="list-style-type: none"> 87% of respondents to the biennial citizen survey report that sewer services are good or excellent; 🔑 Maximum of 0.018% of customers experience unplanned sewer outages; and 🔑 100 of current sewer rates that reflect the maintenance and improvement costs associated with specific systems. <u>Output Measures:</u> <ul style="list-style-type: none"> 25,000 linear feet of sewer line cleaned; 3 sewer lift stations maintained or repaired; and 3 manholes or clean-outs replaced, refurbished or installed. <u>Demand Measures:</u> <ul style="list-style-type: none"> 35,000 linear feet of sewer line expected to require cleaning; and 5 manholes or cleanouts expected to require installation, refurbishment or replacement. <u>Efficiency Measures:</u> <ul style="list-style-type: none"> Cost per sewer customer served.

Program	Fleet Management
Program Purpose Statement	The purpose of the Fleet Management Program is to provide vehicles, light-duty and heavy-duty equipment, and maintenance and repair services to Public Works and other County departments so they can have readiness levels of properly maintained vehicles and equipment sufficient to perform their jobs in an efficient manner without undue delays.
Program Key Results	🔑 33.3% of heavy equipment required for summer/winter readiness is replaced before the end of its useful life based on equipment age, hours of use, demand, and cost of repairs.
Program Manager	Fleet Manager Curtis Lupton
Activity	Fleet Management
Activity Purpose Statement	The purpose of the Fleet Management Activity is to provide vehicles, light-duty and heavy-duty equipment, and maintenance and repair services to Public Works and other County departments so they can have properly maintained vehicles and equipment needed to perform their jobs.
Services that Comprise the Activity	<ul style="list-style-type: none"> Fleet assessments Fleet acquisitions and dispositions Vehicle and light-duty repairs Heavy-equipment repairs Light-duty vehicle maintenance Heavy-equipment maintenance Shop cleanup and tool maintenance Customer consultations

	<ul style="list-style-type: none"> • Fabrications • Field service calls • Fleet-staff training and cross-training • On-call staffing backups • Special projects • Inventory management
Activity Manager	Fleet Manager Curtis Lupton
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> 🔑 33.3% of heavy equipment required for summer/winter readiness is replaced before the end of its useful life based on equipment age, hours of use, demand, and cost of repairs; • 100% of emergency service responders' vehicles and light-duty equipment receive priority in scheduling for maintenance and planned repairs; 98% of winter maintenance weeks when the readiness rate for snow-removal equipment is met; and • Maximum of 0.053% of time is spent on repairs related to failed repair. <p><u>Output Measures:</u></p> <ul style="list-style-type: none"> • 5 unplanned component rebuilds completed; • 12 fabrications completed; and • 1 unplanned repairs completed due to failed repair. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none"> • 5 unplanned component rebuilds expected to be required; and • 15 fabrications expected to be requested. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none"> • Annual cost per vehicle component rebuild; and • Annual cost per heavy-equipment component rebuild.

Program	Weed Management
Program Purpose Statement	The purpose of the Weed Management Program is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds.
Program Key Results	🔑 100% of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.
Program Manager	Weed Coordinator
Activity	Weed Management
Activity Purpose Statement	The purpose of the Weed Management Activity is to provide state-listed noxious weed control and public awareness services to the public and governmental agencies so that they can protect the County's economic and ecological resources from damage due to noxious weeds.
Services that Comprise the Activity	<ul style="list-style-type: none"> • Reclamation Permit inspections • Mechanical, cultural, biological and chemical weed treatments • Weed mappings • Educational information and programs • Consultations • Interagency collaborations
Activity Measure	Weed Coordinator Bradley Wigginton
Activity Performance Measures (Measure & Target)	<p><u>Result Measures:</u></p> <ul style="list-style-type: none"> • 100% of work outlined within cooperator-funded agreements for weed treatments and mapping is completed; • 93.3% of outstanding Gunnison County Reclamation Permits are inspected by the Weed Coordinator; and 🔑 100% of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program report that their expectations are

	<p>met for weed control by the Gunnison County Weed District on the lands they oversee.</p> <p><u>Output Measures:</u></p> <ul style="list-style-type: none">• 510 acres treated;• 500 infestations treated in the prior year checked for reoccurrence;• 160 citizens provided research-based information; and• 10 outstanding Gunnison County Reclamation Permit inspections completed. <p><u>Demand Measures:</u></p> <ul style="list-style-type: none">• 1,000 acres expected to be treated;• 600 infestations treated in the prior year expected to be checked for reoccurrence;• 200 citizens expected to be provided research-based information; and• 20 outstanding Gunnison County Reclamation Permit inspections expected to be completed. <p><u>Efficiency Measures:</u></p> <ul style="list-style-type: none">• Expenditure per acre treated.
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