

1 - Agenda BOCC Mar 28 2023

2 - GVH Board of Trustees Update

3 - Performance Report, County Attorneys Office

4 - Performance Report, Public Works

5 - Performance Report, Community and Economic Development

**GUNNISON COUNTY BOARD OF COMMISSIONERS**  
**MEETING NOTICE**

**DATE:** Tuesday, March 28, 2023 **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 WORK SESSION:**

- 8:30 am
- Call to Order
  
  - Gunnison Valley Health; Board of Trustees Update
- 9:30
- Periodic Performance Reports
    1. County Attorney's Office; Gunnison County Strategy B1

**BREAK**

2. Public Works Department
  3. Community and Economic Development Department
- 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

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**AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM**

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**Agenda Item:** Gunnison Valley Health; Board of Trustees Update

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**Action Requested:** Discussion

**Parties to the Agreement:**

**Term Begins:**

**Term Ends:**

**Grant Contract #:**

**Summary:**

For your review, an agenda of topics for the GVH BoT update, with presentation following.

**Fiscal Impact:** n/a

**Submitted by:** Melanie Bollig

**Submitter's Email Address:** mbollig@gunnisoncounty.org

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**Finance Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

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**County Attorney Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes  No

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**County Manager Review:**

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/24/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 60

Agenda Date: 3/28/2023

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GVH and BOCC Work Session  
Tuesday, March 28, 2023  
BOCC Boardroom – Courthouse

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**AGENDA**

**For Gunnison Valley Health:**

- Jason Amrich, CEO
- Mark VanderVeer, CFO
- Wade Baker, VP of Operations

**Conversation Outline**

- |  |                         |
|--|-------------------------|
| <b>I. Opening Comments &amp; Introductions</b>   | Don Haver               |
| <b>II. Operational Items</b>   | Jason Amrich/Wade Baker |
| <ul style="list-style-type: none"><li>• Work Force Update</li><li>• GVH Housing Update</li><li>• Joint Commission Survey Readiness</li><li>• Electronic Health Record Update</li><li>• GVH Provider Recruitment</li><li>• GVH Leadership Transitions</li></ul>                                   |                         |
| <b>III. Finance</b>  | Mark VanderVeer         |
| <ul style="list-style-type: none"><li>• YTD Update</li><li>• EMS 35 Mile CMS Resolution</li></ul>  |                         |
| <b>IV. Strategic</b>   | Jason Amrich/Wade Baker |
| <ul style="list-style-type: none"><li>• 2023 Super 6 Strategic Plan<ul style="list-style-type: none"><li>• People First Accomplishments</li></ul></li><li>• EMS Building Construction Update</li><li>• Medical Office Pro Forma Development</li><li>• North Valley Primary Care Access</li></ul> |                         |
| <b>V. Commissioner Questions and Observations</b>  |                         |

# GUNNISON VALLEY HEALTH

## December 2022 Board Meeting

### November 2022 Financial Review



GUNNISON VALLEY HEALTH

HOSPITAL  
SENIOR CARE CENTER  
HOME MEDICAL SERVICES  
ASSISTED LIVING  
FAMILY MEDICINE CLINIC  
MOUNTAIN CLINIC  
HOSPICE AND PALLIATIVE CARE  
FOUNDATION

M. VanderVeer



# Financial Overview Agenda

- Overview of November 2022 & YTD Financial Results
  - Gunnison Valley Hospital
  - Gunnison Living Community
  - Gunnison Valley Health Foundation
  - Gunnison Valley Health Care Services, LLC



Comparative Financial Results  
Gunnison Valley Health  
November 2022

Net Revenues	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Patient Revenue	5,273,305	5,719,921	4,961,266	(446,616)	(7.8.%)	312,039	6.3%
Other Operating Revenue	299,588	159,378	109,801	140,210	88.0%	189,787	172.8%
<b>Total Operating Revenue</b>	<b>5,572,893</b>	<b>5,879,299</b>	<b>5,071,067</b>	<b>(306,406)</b>	<b>(5.2.%)</b>	<b>501,826</b>	<b>9.90%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	3,693,655	3,789,126	3,482,939	(95,471)	(2.5.%)	210,716	6.05%
Supplies	765,216	851,218	803,311	(86,002)	(10.1.%)	(38,095)	(4.7.%)
Purchase Services & Other Expenses	988,867	1,085,659	1,003,058	(96,792)	(8.9.%)	(14,191)	(1.4.%)
<b>Total Operating Expense before Capital</b>	<b>5,447,738</b>	<b>5,726,003</b>	<b>5,289,308</b>	<b>(278,265)</b>	<b>(4.9.%)</b>	<b>158,430</b>	<b>3.00%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>125,155</b>	<b>153,296</b>	<b>(218,241)</b>	<b>(28,141)</b>	<b>(18.4.%)</b>	<b>343,396</b>	<b>(157.3.%)</b>
<b>EBITDA Margin %</b>	<b>2.25%</b>	<b>2.61%</b>	<b>(4.3.%)</b>	<b>(0.4.%)</b>		<b>6.55%</b>	
Depreciation and Amortization	343,660	389,517	344,628	(45,857)	(11.8.%)	(968)	(0.3.%)
Interest Expense	48,115	48,115	50,560	-	0.00%	(2,445)	(4.8.%)
Total Operating Expense	5,839,513	6,163,635	5,684,496	(324,122)	(5.3.%)	155,017	2.73%
<b>Operating Income</b>	<b>(266,620)</b>	<b>(284,336)</b>	<b>(613,429)</b>	<b>17,716</b>	<b>(6.2.%)</b>	<b>346,809</b>	<b>(56.5.%)</b>
<b>Operating Margin %</b>	<b>(4.8.%)</b>	<b>(4.8.%)</b>	<b>(12.1.%)</b>	<b>0.05%</b>		<b>7.31%</b>	
Investment Income	494,800	18,504	(17,488)	476,296	2574.02%	512,288	(2929.4.%)
Other Income and Expenses	190,004	659	18,722	189,345	28732.17%	171,282	914.87%
<b>Net Income</b>	<b>418,184</b>	<b>(265,173)</b>	<b>(612,195)</b>	<b>683,357</b>	<b>(257.7.%)</b>	<b>1,030,379</b>	<b>(168.3.%)</b>
<b>Net Margin%</b>	<b>7.50%</b>	<b>(4.5.%)</b>	<b>(12.1.%)</b>	<b>12.01%</b>		<b>19.58%</b>	



Comparative Financial Results  
Gunnison Valley Hospital (Including GV Ortho)  
November 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	4,764,736	5,167,769	4,474,112	(403,033)	(7.8.%)	290,624	6.5%
Other Operating Revenue	145,703	125,350	78,207	20,353	16.2%	67,496	86.3%
<b>Total Operating Revenue</b>	<b>4,910,439</b>	<b>5,293,119</b>	<b>4,552,319</b>	<b>(382,680)</b>	<b>(7.2.%)</b>	<b>358,120</b>	<b>7.87%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	3,221,666	3,167,746	2,939,911	53,920	1.70%	281,755	9.58%
Supplies	718,381	798,601	750,539	(80,220)	(10.0.%)	(32,158)	(4.3.%)
Purchase Services & Other Expenses	886,036	995,391	929,180	(109,355)	(11.0.%)	(43,144)	(4.6.%)
<b>Total Operating Expense before Capital</b>	<b>4,826,083</b>	<b>4,961,738</b>	<b>4,619,630</b>	<b>(135,655)</b>	<b>(2.7.%)</b>	<b>206,453</b>	<b>4.47%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>84,356</b>	<b>331,381</b>	<b>(67,311)</b>	<b>(247,025)</b>	<b>(74.5.%)</b>	<b>151,667</b>	<b>(225.3.%)</b>
<b>EBITDA Margin %</b>	<b>1.72%</b>	<b>6.26%</b>	<b>(1.5.%)</b>	<b>(4.5.%)</b>		<b>3.20%</b>	
Depreciation and Amortization	191,631	223,415	186,276	(31,784)	(14.2.%)	5,355	2.87%
Interest Expense	11,603	11,603	12,902	-	0.00%	(1,299)	(10.1.%)
Total Operating Expense	5,029,317	5,196,756	4,818,808	(167,439)	(3.2.%)	210,509	4.37%
<b>Operating Income</b>	<b>(118,878)</b>	<b>96,363</b>	<b>(266,489)</b>	<b>(215,241)</b>	<b>(223.4.%)</b>	<b>147,611</b>	<b>(55.4.%)</b>
<b>Operating Margin %</b>	<b>(2.4.%)</b>	<b>1.82%</b>	<b>(5.9.%)</b>	<b>(4.2.%)</b>		<b>3.43%</b>	
Investment Income	361,463	15,833	22,748	345,630	2182.97%	338,715	1488.99%
Other Income and Expenses	32,930	(230)	(1,052)	33,160	(14417.4.%)	33,982	(3230.2.%)
<b>Net Income</b>	<b>275,515</b>	<b>111,966</b>	<b>(244,793)</b>	<b>163,549</b>	<b>146.07%</b>	<b>520,308</b>	<b>(212.6.%)</b>
<b>Net Margin%</b>	<b>5.61%</b>	<b>2.12%</b>	<b>(5.4.%)</b>	<b>3.50%</b>		<b>10.99%</b>	



Comparative Financial Results  
Gunnison Living Community  
November 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	508,569	552,152	487,154	(43,583)	(7.9.%)	21,415	4.4%
Other Operating Revenue	153,885	34,028	31,594	119,857	352.2%	122,291	387.1%
<b>Total Operating Revenue</b>	<b>662,454</b>	<b>586,180</b>	<b>518,748</b>	<b>76,274</b>	<b>13.01%</b>	<b>143,706</b>	<b>27.70%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	471,989	621,380	543,028	(149,391)	(24.0.%)	(71,039)	(13.1.%)
Supplies	46,835	52,617	52,772	(5,782)	(11.0.%)	(5,937)	(11.3.%)
Purchase Services & Other Expenses	102,831	90,268	73,878	12,563	13.92%	28,953	39.19%
<b>Total Operating Expense before Capital</b>	<b>621,655</b>	<b>764,265</b>	<b>669,678</b>	<b>(142,610)</b>	<b>(18.7.%)</b>	<b>(48,023)</b>	<b>(7.2.%)</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>40,799</b>	<b>(178,085)</b>	<b>(150,930)</b>	<b>218,884</b>	<b>(122.9.%)</b>	<b>191,729</b>	<b>(127.0.%)</b>
<b>EBITDA Margin %</b>	<b>6.16%</b>	<b>(30.4.%)</b>	<b>(29.1.%)</b>	<b>36.54%</b>		<b>35.25%</b>	
Depreciation and Amortization	152,029	166,102	158,352	(14,073)	(8.5.%)	(6,323)	(4.0.%)
Interest Expense	36,512	36,512	37,658	-	0.00%	(1,146)	(3.0.%)
Total Operating Expense	810,196	966,879	865,688	(156,683)	(16.2.%)	(55,492)	(6.4.%)
<b>Operating Income</b>	<b>(147,742)</b>	<b>(380,699)</b>	<b>(346,940)</b>	<b>232,957</b>	<b>(61.2.%)</b>	<b>199,198</b>	<b>(57.4.%)</b>
<b>Operating Margin %</b>	<b>(22.3.%)</b>	<b>(64.9.%)</b>	<b>(66.9.%)</b>	<b>42.64%</b>		<b>44.58%</b>	
Investment Income	4,451	88	43	4,363	4957.95%	4,408	10251.16%
Other Income and Expenses	4,767	4,737	2,184	30	0.63%	2,583	118.27%
<b>Net Income</b>	<b>(138,524)</b>	<b>(375,874)</b>	<b>(344,713)</b>	<b>237,350</b>	<b>(63.1.%)</b>	<b>206,189</b>	<b>(59.8.%)</b>
<b>Net Margin%</b>	<b>(20.9.%)</b>	<b>(64.1.%)</b>	<b>(66.5.%)</b>	<b>43.21%</b>		<b>45.54%</b>	



**Gunnison Valley Health  
Volume Indicators  
November 2022**

Month-to-Date	Nov-22	Budget	Nov-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>Admissions</b>							
Med/Surg	52	42	48	10	23.8%	4	8.3%
OB/Births	11	19	21	(8)	(42.1%)	(10)	(47.6%)
Observation	58	31	36	27	87.1%	22	61.1%
Swing Bed	2	4	5	(2)	(50.0%)	(3)	(60.0%)
<b>Patient Days</b>							
Med/Surg	167	130	156	37	28.5%	11	7.1%
OB/Births	20	34	38	(14)	(41.2%)	(18)	(47.4%)
Observation	39	-	23			16	67.3%
Swing Bed	106	117	68	(11)	(9.4%)	38	55.9%
<b>Average Daily Census</b>							
Med/Surg	5.4	4.2	5.0	1.2	28.5%	0.4	7.1%
OB/Births	0.7	1.1	1.3	(0.5)	(41.2%)	(0.6)	(47.4%)
Observation	1.3	-	0.7			0.5	67.3%
Swing Bed	1.3	2.2	2.3	(0.9)	(40.3%)	(0.9)	(41.2%)
Case Mix Index	0.8130		0.8004			0.013	1.6%
<b>Surgeries</b>							
Surgery - Inpatient	9	14	12	(5)	(35.7%)	(3)	(25.0%)
Surgery - Outpatient	42	75	65	(33)	(44.0%)	(23)	(35.4%)
Scopes	27	39	35	(12)	(30.8%)	(8)	(22.9%)
<b>Surgeries - Total</b>	<b>78</b>	<b>128</b>	<b>112</b>	<b>(50)</b>	<b>(39.1%)</b>	<b>(34)</b>	<b>(30.4%)</b>
General (IP/OP)	11	17	11	(6)	(35.3%)	-	0.0%
Ortho (IP/OP)	32	58	54	(26)	(44.8%)	(22)	(40.7%)
OB/GYN (IP/OP)	7	10	11	(3)	(30.0%)	(4)	(36.4%)
ENT (IP/OP)	1	4	1	(3)		-	100.0%

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



**Gunnison Valley Health  
Volume Indicators  
November 2022**

Month-to-Date	Nov-22	Budget	Nov-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>ER Visits</b>							
ER Visits	418	442	412	(24)	(5.4%)	6	1.5%
ER Admissions	13	10	11	3	30.0%	2	18.2%
ER Conversion Factor	3.1%	2.3%	2.7%	0.8%	37.5%	0.4%	16.5%
<b>Clinic and Anxillary</b>							
GVHFM Clinic Visits	840	1,025	992	(185)	(18.0%)	(152)	(15.3%)
CB Mtn Clinic Visits	33	21	18	12	57.1%	15	83.3%
Urgent Care Clinic Visits	500	250	300	250	100.0%	200	66.7%
Outpatient visits	4,900	4,403	4,297	497	11.3%	603	14.0%
EMS Patients	-	74	71	(74)	(100.0%)	(71)	(100.0%)
Rehab Patients	1,165	1,107	961	58	5.2%	204	21.2%
Lab Exams	9,112	8,134	8,579	978	12.0%	533	6.2%
Cardiopulmonary Exams	649	561	537	88	15.7%	112	20.9%
Radiology Exams	1,427	1,245	1,177	182	14.6%	250	21.2%
<b>Senior Care Center</b>							
SCC Patient Days	1,049	1,410	1,228	(361)	(25.6%)	(179)	(14.6%)
Assisted Living Patient Days	420	420	450	-	0.0%	(30)	(6.7%)
Hospice Patient Days	133	110	-	23	20.9%	133	#DIV/0!
Palliative Care Patient Days	52	89	60	(37)	(41.6%)	(8)	(13.3%)
Home Health Census	43	52	48	(9)	(17.3%)	(5)	(10.4%)

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



Comparative Net Patient Margin  
Gunnison Valley Health  
November 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Gunnison Valley Hospital</b>							
Total Patient Revenue	8,746,675	8,897,252	8,587,742	(150,577)	(1.7.%)	158,933	1.9%
Net Revenue	4,779,466	4,799,889	4,304,856	(20,423)	(0.4.%)	474,610	11.0%
<i>Net Patient Revenue Margin</i>	54.6%	53.9%	50.1%	0.7%	1.3%	4.5%	9.0%
<b>Gunnison Living Community</b>							
Senior Care Center	414,453	551,806	467,876	(137,353)	(24.9.%)	(53,423)	(11.4.%)
Hospice/Home Health	63,052	68,437	48,586	(5,385)	(7.9.%)	14,466	29.8%
Assisted Living	62,226	51,921	53,324	10,305	19.8%	8,902	16.7%
Total Patient Revenue	539,731	672,164	569,786	(132,433)	(12.9.%)	(30,055)	35.0%
Net Revenue	508,569	560,992	543,982	(52,423)	(9.3.%)	(35,413)	(6.5.%)
<i>Net Patient Revenue Margin</i>	94.2%	83.5%	95.5%	10.8%	12.9%	-1.2%	(1.3.%)
<b>Key Metrics</b>							
Days Cash on Hand	306	90	351	216	240.0%	(45)	(12.8.%)
Debt Service Coverage Ratio	5.00	1.25	4.40	3.75	300.0%	0.60	13.6%
GVH Encounters	3,088	1,407	2,748	1,681	119.5%	340	12.4%
Adjusted Patient Days	1,742	-	1,765	1,742	#DIV/0!	(23)	(1.3.%)
Gross AR Days	59.7		60.9			(1.2)	(2.0.%)
Net AR Days	41.1		40.2			0.94	2.3%
GVH Cash Collected % of Net Rev	117.1%		111.6%			0.05	4.9%
GVH Discharged Not Final Billed	901,028		141,040			759,988	538.8%
Salaries & Benefits as % Net Revenue	65%		63%			0.02	3.2%
Supplies as % Net Revenue	15%		17%			(0.03)	(15.1.%)



Comparative Financial Results  
Gunnison Valley Health  
November 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	61,783,759	68,381,418	62,427,119	(6,597,659)	(9.6%)	(643,360)	(1.0%)
Other Operating Revenue	2,938,116	1,879,296	2,750,923	1,058,820	56.3%	187,193	6.8%
<b>Total Operating Revenue</b>	<b>64,721,875</b>	<b>70,260,714</b>	<b>65,178,042</b>	<b>(5,538,839)</b>	<b>(7.9%)</b>	<b>(456,167)</b>	<b>(0.7%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	42,915,927	41,863,685	39,241,541	1,052,242	2.51%	3,674,386	9.36%
Supplies	8,169,451	9,698,369	8,682,702	(1,528,918)	(15.8%)	(513,251)	(5.9%)
Purchase Services & Other Expenses	11,040,027	12,575,776	10,701,326	(1,535,749)	(12.2%)	338,701	3.17%
<b>Total Operating Expense before Capital</b>	<b>62,125,405</b>	<b>64,137,830</b>	<b>58,625,569</b>	<b>(2,012,425)</b>	<b>(3.1%)</b>	<b>3,499,836</b>	<b>5.97%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>2,596,470</b>	<b>6,122,884</b>	<b>6,552,473</b>	<b>(3,526,414)</b>	<b>(57.6%)</b>	<b>(3,956,003)</b>	<b>(60.4%)</b>
<b>EBITDA Margin %</b>	<b>4.01%</b>	<b>8.71%</b>	<b>10.05%</b>	<b>(4.7%)</b>		<b>(6.0%)</b>	
Depreciation and Amortization	3,891,038	4,037,997	3,631,912	(146,959)	(3.6%)	259,126	7.13%
Interest Expense	530,770	529,265	557,039	1,505	0.28%	(26,269)	(4.7%)
Total Operating Expense	66,547,213	68,705,092	62,814,520	(2,157,879)	(3.1%)	3,732,693	5.94%
<b>Operating Income</b>	<b>(1,825,338)</b>	<b>1,555,622</b>	<b>2,363,522</b>	<b>(3,380,960)</b>	<b>(217.3%)</b>	<b>(4,188,860)</b>	<b>(177.2%)</b>
<b>Operating Margin %</b>	<b>(2.8%)</b>	<b>2.21%</b>	<b>3.63%</b>	<b>(5.0%)</b>		<b>(6.4%)</b>	
Investment Income	(1,077,432)	203,548	183,562	(1,280,980)	(629.3%)	(1,260,994)	(687.0%)
Other Income and Expenses	1,998,807	1,391,274	1,204,487	607,533	43.67%	794,320	65.95%
<b>Net Income</b>	<b>(903,963)</b>	<b>3,150,444</b>	<b>3,751,571</b>	<b>(4,054,407)</b>	<b>(128.7%)</b>	<b>(4,655,534)</b>	<b>(124.1%)</b>
<b>Net Margin%</b>	<b>(1.4%)</b>	<b>4.48%</b>	<b>5.76%</b>	<b>(5.9%)</b>		<b>(7.2%)</b>	



Comparative Financial Results  
Gunnison Valley Hospital (Including GV Ortho)  
November 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	56,303,390	62,219,565	56,738,659	(5,916,175)	(9.5.%)	(435,269)	(0.8.%)
Other Operating Revenue	2,010,163	1,504,988	2,283,236	505,175	33.6%	(273,073)	(12.0.%)
<b>Total Operating Revenue</b>	<b>58,313,553</b>	<b>63,724,553</b>	<b>59,021,895</b>	<b>(5,411,000)</b>	<b>(8.5.%)</b>	<b>(708,342)</b>	<b>(1.2.%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	35,760,062	34,970,003	32,418,896	790,059	2.26%	3,341,166	10.31%
Supplies	7,665,310	9,111,698	8,168,753	(1,446,388)	(15.9.%)	(503,443)	(6.2.%)
Purchase Services & Other Expenses	10,199,342	11,581,356	9,835,336	(1,382,014)	(11.9.%)	364,006	3.70%
<b>Total Operating Expense before Capital</b>	<b>53,624,714</b>	<b>55,663,057</b>	<b>50,422,985</b>	<b>(2,038,343)</b>	<b>(3.7.%)</b>	<b>3,201,729</b>	<b>6.35%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>4,688,839</b>	<b>8,061,496</b>	<b>8,598,910</b>	<b>(3,372,657)</b>	<b>(41.8.%)</b>	<b>(3,910,071)</b>	<b>(45.5.%)</b>
<b>EBITDA Margin %</b>	<b>8.04%</b>	<b>12.65%</b>	<b>14.57%</b>	<b>(4.6.%)</b>		<b>(6.5.%)</b>	
Depreciation and Amortization	2,167,680	2,210,875	1,919,233	(43,195)	(2.0.%)	248,447	12.95%
Interest Expense	128,893	127,633	141,922	1,260	0.99%	(13,029)	(9.2.%)
Total Operating Expense	55,921,287	58,001,565	52,484,140	(2,080,278)	(3.6.%)	3,437,147	6.55%
<b>Operating Income</b>	<b>2,392,266</b>	<b>5,722,988</b>	<b>6,537,755</b>	<b>(3,330,722)</b>	<b>(58.2.%)</b>	<b>(4,145,489)</b>	<b>(63.4.%)</b>
<b>Operating Margin %</b>	<b>4.10%</b>	<b>8.98%</b>	<b>11.08%</b>	<b>(4.9.%)</b>		<b>(7.0.%)</b>	
Investment Income	(804,669)	174,163	(29,561)	(978,832)	(562.0.%)	(775,108)	2622.06%
Other Income and Expenses	103,634	186,920	288,343	(83,286)	(44.6.%)	(184,709)	(64.1.%)
<b>Net Income</b>	<b>1,691,231</b>	<b>6,084,071</b>	<b>6,796,537</b>	<b>(4,392,840)</b>	<b>(72.2.%)</b>	<b>(5,105,306)</b>	<b>(75.1.%)</b>
<b>Net Margin%</b>	<b>2.90%</b>	<b>9.55%</b>	<b>11.52%</b>	<b>(6.6.%)</b>		<b>(8.6.%)</b>	



Comparative Financial Results  
Gunnison Living Community  
November 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	5,480,369	6,161,853	5,688,460	(681,484)	(11.1.%)	(208,091)	(3.7.%)
Other Operating Revenue	927,953	374,308	467,687	553,645	147.9%	460,266	98.4%
<b>Total Operating Revenue</b>	<b>6,408,322</b>	<b>6,536,161</b>	<b>6,156,147</b>	<b>(127,839)</b>	<b>(2.0.%)</b>	<b>252,175</b>	<b>4.10%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	7,155,865	6,893,682	6,822,645	262,183	3.80%	333,220	4.88%
Supplies	504,141	586,671	513,949	(82,530)	(14.1.%)	(9,808)	(1.9.%)
Purchase Services & Other Expenses	840,685	994,420	865,990	(153,735)	(15.5.%)	(25,305)	(2.9.%)
<b>Total Operating Expense before Capital</b>	<b>8,500,691</b>	<b>8,474,773</b>	<b>8,202,584</b>	<b>25,918</b>	<b>0.31%</b>	<b>298,107</b>	<b>3.63%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>(2,092,369)</b>	<b>(1,938,612)</b>	<b>(2,046,437)</b>	<b>(153,757)</b>	<b>7.93%</b>	<b>(45,932)</b>	<b>2.24%</b>
<b>EBITDA Margin %</b>	<b>(32.7.%)</b>	<b>(29.7.%)</b>	<b>(33.2.%)</b>	<b>(3.0.%)</b>		<b>0.59%</b>	
Depreciation and Amortization	1,723,358	1,827,122	1,712,679	(103,764)	(5.7.%)	10,679	0.62%
Interest Expense	401,877	401,632	415,117	245	0.06%	(13,240)	(3.2.%)
Total Operating Expense	10,625,926	10,703,527	10,330,380	(77,601)	(0.7.%)	295,546	2.86%
<b>Operating Income</b>	<b>(4,217,604)</b>	<b>(4,167,366)</b>	<b>(4,174,233)</b>	<b>(50,238)</b>	<b>1.21%</b>	<b>(43,371)</b>	<b>1.04%</b>
<b>Operating Margin %</b>	<b>(65.8.%)</b>	<b>(63.8.%)</b>	<b>(67.8.%)</b>	<b>(2.1.%)</b>		<b>1.99%</b>	
Investment Income	19,592	968	814	18,624	1923.97%	18,778	2306.88%
Other Income and Expenses	898,220	900,941	855,318	(2,721)	(0.3.%)	42,902	5.02%
<b>Net Income</b>	<b>(3,299,792)</b>	<b>(3,265,457)</b>	<b>(3,318,101)</b>	<b>(34,335)</b>	<b>1.05%</b>	<b>18,309</b>	<b>(0.6.%)</b>
<b>Net Margin%</b>	<b>(51.5.%)</b>	<b>(50.0.%)</b>	<b>(53.9.%)</b>	<b>(1.5.%)</b>		<b>2.41%</b>	



**Gunnison Valley Health  
Volume Indicators  
November 2022 YTD**

Year-to-Date	Nov-22	Budget	Nov-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>Admissions</b>							
Med/Surg	471	399	443	72	18.0%	28	6.3%
OB/Births	94	116	118	(22)	(19.0%)	(24)	(20.3%)
Observation	535	404	475	131	32.4%	60	12.6%
Swing Bed	64	48	57	16	33.3%	7	12.3%
<b>Patient Days</b>							
Med/Surg	1,492	1,097	1,262	395	36.0%	230	18.2%
OB/Births	169	191	213	(22)	(11.5%)	(44)	(20.7%)
Observation	424	-	328			96	29.2%
Swing Bed	643	659	704	(16)		(61)	(8.7%)
<b>Average Daily Census</b>							
Med/Surg	7.0	5.2	6.0	1.9	36.0%	1.1	18.2%
OB/Births	0.5	0.6	0.6	(0.1)	(11.5%)	(0.1)	(20.7%)
Observation	2.0	-	1.5			0.5	29.2%
Swing Bed	1.9	4.2	0.4	(2.3)	(54.0%)	1.5	369.3%
Case Mix Index	0.8100		0.7936			0.016	2.1%
<b>Surgeries</b>							
Surgery - Inpatient	171	170	173	1	0.6%	(2)	(1.2%)
Surgery - Outpatient	545	788	699	(243)	(30.8%)	(154)	(22.0%)
Scopes	354	482	445	(128)	(26.6%)	(91)	(20.4%)
<b>Surgeries - Total</b>	<b>1,070</b>	<b>1,440</b>	<b>1,317</b>	<b>(370)</b>	<b>(25.7%)</b>	<b>(247)</b>	<b>(18.8%)</b>
General (IP/OP)	151	197	177	(46)	(23.4%)	(26)	(14.7%)
Ortho (IP/OP)	475	651	610	(176)	(27.0%)	(135)	(22.1%)
OB/GYN (IP/OP)	75	78	75	(3)	(3.8%)	-	0.0%
ENT (IP/OP)	15	32	9	(17)	(53.1%)	6	66.7%

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



**Gunnison Valley Health  
Volume Indicators  
November 2022 YTD**

Year-to-Date	Nov-22	Budget	Nov-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>ER Visits</b>							
ER Visits	5,830	5,756	5,367	74	1.3%	463	8.6%
ER Admissions	141	104	116	37	35.6%	25	21.6%
ER Conversion Factor	2.4%	1.8%	2.2%	0.6%	33.9%	0.3%	11.9%
<b>Clinic and Anxillary</b>							
GVHFM Clinic Visits	11,236	10,116	9,858	1120	11.1%	1378	14.0%
CB Mtn Clinic Visits	1,958	1,850	1,601	108	5.8%	357	22.3%
Urgent Care Clinic Visits	4,086	2,750	3,031	1336	48.6%	1055	34.8%
Outpatient visits	58,214	60,463	58,829	(2,249)	(3.7%)	(615)	(1.0%)
EMS Patients	963	1,076	1,028	(113)	(10.5%)	(65)	(6.3%)
Rehab Patients	12,655	15,116	13,110	(2,461)	(16.3%)	(455)	(3.5%)
Lab Exams	107,259	102,801	108,429	4,458	4.3%	(1,170)	(1.1%)
Cardiopulmonary Exams	7,485	7,078	6,771	407	5.8%	714	10.5%
Radiology Exams	16,596	17,228	16,393	(632)	(3.7%)	203	1.2%
<b>Senior Care Center</b>							
SCC Patient Days	12,584	15,698	14,245	(3,114)	(19.8%)	(1,661)	(11.7%)
Assisted Living Patient Days	4,773	4,676	4,812	97	2.1%	(39)	(0.8%)
Hospice Patient Days	708	1,425	920	(717)	(50.3%)	(212)	(23.0%)
Palliative Care Patient Days	698	1,450	982	(752)	(51.9%)	(284)	(28.9%)
Home Health Census	478	538	502	(60)	(11.2%)	(24)	(4.8%)

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



Comparative Net Patient Margin  
Gunnison Valley Health  
November 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Gunnison Valley Hospital</b>							
Total Patient Revenue	96,174,918	103,033,245	102,741,694	(6,858,327)	(6.7.%)	(6,566,776)	(6.4.%)
Net Revenue	50,472,833	55,718,150	55,505,987	(5,245,317)	(9.4.%)	(5,033,154)	(9.1.%)
<i>Net Patient Revenue Margin</i>	52.5%	54.1%	54.0%	-1.6%	(3.0.%)	-1.5%	(2.9.%)
<b>Gunnison Living Community</b>							
Senior Care Center	4,535,441	5,411,563	-	(876,122)	(16.2.%)	4,535,441	#DIV/0!
Hospice/Home Health	618,949	794,755	-	(175,806)	(22.1.%)	618,949	#DIV/0!
Assisted Living	557,370	509,160	-	48,210	9.5%	557,370	#DIV/0!
Total Patient Revenue	5,711,760	6,715,478	-	(1,003,718)	(28.8.%)	5,711,760	#DIV/0!
Net Revenue	4,971,800	5,609,701	5,688,460	(637,901)	(11.4.%)	(716,660)	(12.6.%)
<i>Net Patient Revenue Margin</i>	87.0%	83.5%	#DIV/0!	3.5%	4.2%	#DIV/0!	#DIV/0!
<b>Key Metrics</b>							
Days Cash on Hand	306	90	351	216	240.0%	(45)	(12.8.%)
Debt Service Coverage Ratio	5.00	1.25	4.40	3.75	300.0%	0.60	13.6%
GVH Encounters	36,593	34,424	35,771	2,169	6.3%	822	2.3%
Adjusted Patient Days	19,508	17,802	19,728	1,706	9.6%	(220)	(1.1.%)
Gross AR Days	59.7		60.9			(1.2)	(2.0.%)
Net AR Days	41.1		40.2			0.94	2.3%
GVH Cash Collected % of Net Rev	95.3%		99.9%			(0.05)	(4.6.%)
GVH Discharged Not Final Billed	901,028		141,040			759,988	538.8%
Salaries & Benefits as % Net Revenue	62%		56%			0.06	10.2%
Supplies as % Net Revenue	14%		15%			(0.01)	(4.8.%)



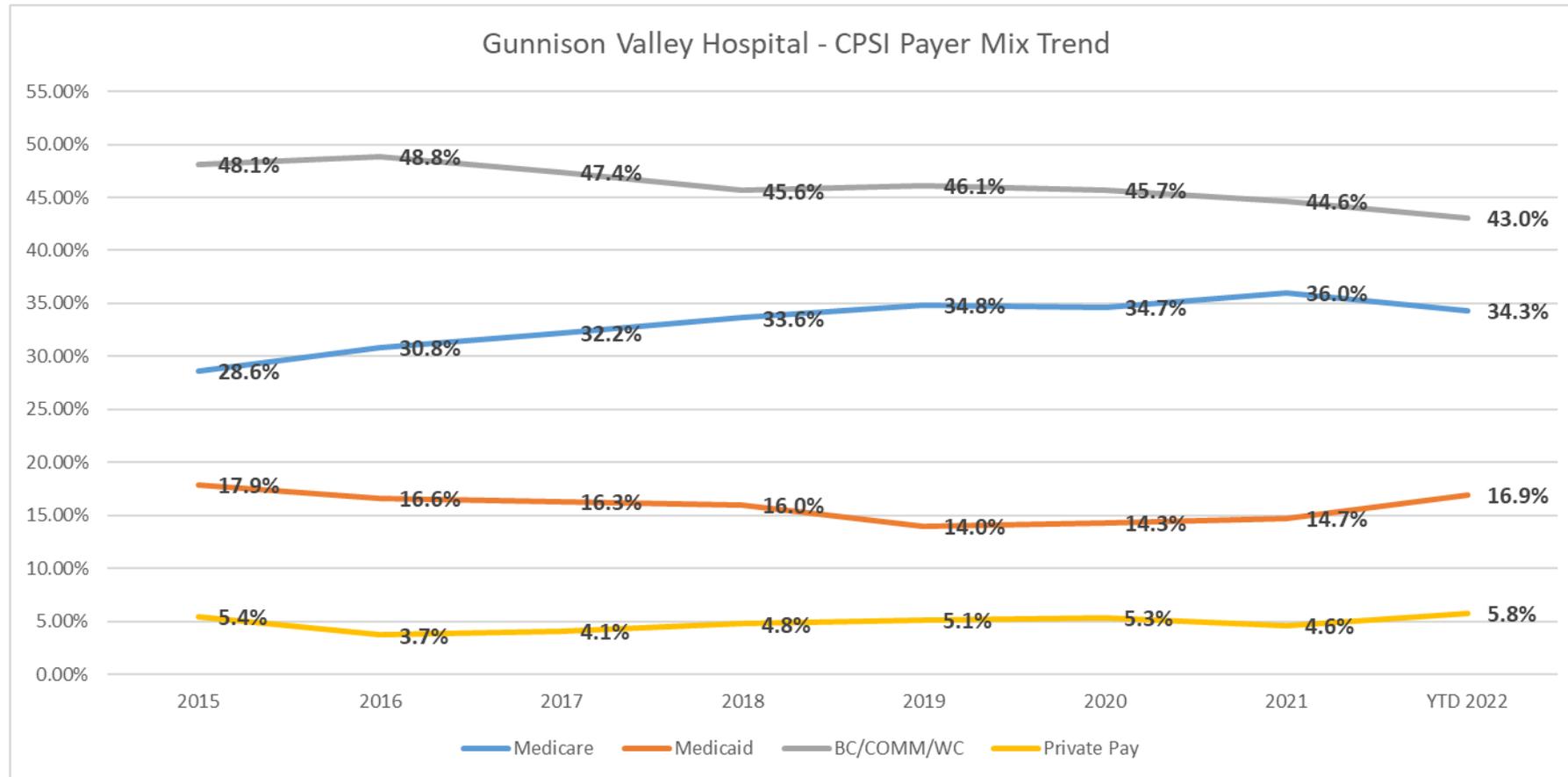
## 2022 Payer vs 2021 (CPSI, Only)

	Nov-22	Nov-21	Change	YTD 2022	YTD 2021	Change
Payer						
Medicare	39.0%	38.0%	1.0%	34.3%	36.6%	-2.3%
Medicaid	15.5%	18.4%	-2.9%	16.9%	14.3%	2.6%
BC/COMM/WC	41.5%	39.1%	2.4%	43.0%	44.5%	-1.5%
Private Pay	4.0%	4.4%	-0.4%	5.8%	4.6%	1.1%
	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%

	Nov-22	FY 2021	Change
Payer			
Medicare	39.0%	36.0%	3.0%
Medicaid	15.5%	14.7%	0.8%
BC/COMM/WC	41.5%	44.6%	-3.1%
Private Pay	4.0%	4.6%	-0.6%
	100.0%	100.0%	0.0%



# Payer Mix Trend



# GUNNISON VALLEY HEALTH

## January 2023 Board Meeting

### December 2022 Financial Review



GUNNISON VALLEY HEALTH

HOSPITAL  
SENIOR CARE CENTER  
HOME MEDICAL SERVICES  
ASSISTED LIVING  
FAMILY MEDICINE CLINIC  
MOUNTAIN CLINIC  
HOSPICE AND PALLIATIVE CARE  
FOUNDATION

M. VanderVeer  
January 24, 2022



# Financial Overview Agenda

- Overview of December 2022 & YTD Financial Results
  - Gunnison Valley Hospital
  - Gunnison Living Community
  - Gunnison Valley Health Foundation
  - Gunnison Valley Health Care Services, LLC



Comparative Financial Results  
Gunnison Valley Health  
December 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	5,302,718	5,806,317	5,892,549	(503,599)	(8.7.%)	(589,831)	(10.0.%)
Other Operating Revenue	544,218	165,833	1,300,310	378,385	228.2%	(756,092)	(58.1.%)
<b>Total Operating Revenue</b>	<b>5,846,936</b>	<b>5,972,150</b>	<b>7,192,859</b>	<b>(125,214)</b>	<b>(2.1.%)</b>	<b>(1,345,923)</b>	<b>(18.7.%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	4,618,798	3,851,916	3,886,349	766,882	19.91%	732,449	18.85%
Supplies	141,220	881,645	1,422,479	(740,425)	(84.0.%)	(1,281,259)	(90.1.%)
Purchase Services & Other Expenses	1,304,491	1,119,407	1,204,704	185,084	16.53%	99,787	8.28%
<b>Total Operating Expense before Capital</b>	<b>6,064,509</b>	<b>5,852,968</b>	<b>6,513,532</b>	<b>211,541</b>	<b>3.61%</b>	<b>(449,023)</b>	<b>(6.9.%)</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>(217,573)</b>	<b>119,182</b>	<b>679,327</b>	<b>(336,755)</b>	<b>(282.6.%)</b>	<b>(896,900)</b>	<b>(132.0.%)</b>
<b>EBITDA Margin %</b>	<b>(3.7.%)</b>	<b>2.00%</b>	<b>9.44%</b>	<b>(5.7.%)</b>		<b>(13.2.%)</b>	
Depreciation and Amortization	344,123	393,200	354,304	(49,077)	(12.5.%)	(10,181)	(2.9.%)
Interest Expense	40,648	48,121	41,087	(7,473)	(15.5.%)	(439)	(1.1.%)
Total Operating Expense	6,449,280	6,294,289	6,908,923	154,991	2.46%	(459,643)	(6.7.%)
<b>Operating Income</b>	<b>(602,344)</b>	<b>(322,139)</b>	<b>283,936</b>	<b>(280,205)</b>	<b>86.98%</b>	<b>(886,280)</b>	<b>(312.1.%)</b>
<b>Operating Margin %</b>	<b>(10.3.%)</b>	<b>(5.4.%)</b>	<b>3.95%</b>	<b>(4.9.%)</b>		<b>(14.2.%)</b>	
Investment Income	91,827	18,502	10,994	73,325	396.31%	80,833	735.25%
Other Income and Expenses	272,386	94,926	4,751,341	177,460	186.95%	(4,478,955)	(94.3.%)
<b>Net Income</b>	<b>(238,131)</b>	<b>(208,711)</b>	<b>5,046,271</b>	<b>(29,420)</b>	<b>14.10%</b>	<b>(5,284,402)</b>	<b>(104.7.%)</b>
<b>Net Margin%</b>	<b>(4.1.%)</b>	<b>(3.5.%)</b>	<b>70.16%</b>	<b>(0.6.%)</b>		<b>(74.2.%)</b>	



Comparative Financial Results  
Gunnison Valley Hospital (Including GV Ortho)  
December 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	4,790,257	5,239,278	5,373,906	(449,021)	(8.6.%)	(583,649)	(10.9.%)
Other Operating Revenue	382,437	131,811	1,253,243	250,626	190.1%	(870,806)	(69.5.%)
<b>Total Operating Revenue</b>	<b>5,172,694</b>	<b>5,371,089</b>	<b>6,627,149</b>	<b>(198,395)</b>	<b>(3.7.%)</b>	<b>(1,454,455)</b>	<b>(21.9.%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	3,923,405	3,215,923	2,979,182	707,482	22.00%	944,223	31.69%
Supplies	96,237	828,724	1,349,904	(732,487)	(88.4.%)	(1,253,667)	(92.9.%)
Purchase Services & Other Expenses	1,222,946	1,029,396	1,136,531	193,550	18.80%	86,415	7.60%
<b>Total Operating Expense before Capital</b>	<b>5,242,588</b>	<b>5,074,043</b>	<b>5,465,617</b>	<b>168,545</b>	<b>3.32%</b>	<b>(223,029)</b>	<b>(4.1.%)</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>(69,894)</b>	<b>297,046</b>	<b>1,161,532</b>	<b>(366,940)</b>	<b>(123.5.%)</b>	<b>(1,231,426)</b>	<b>(106.0.%)</b>
<b>EBITDA Margin %</b>	<b>(1.4.%)</b>	<b>5.53%</b>	<b>17.53%</b>	<b>(6.9.%)</b>		<b>(18.9.%)</b>	
Depreciation and Amortization	192,095	227,093	196,053	(34,998)	(15.4.%)	(3,958)	(2.0.%)
Interest Expense	4,381	11,605	10,913	(7,224)	(62.2.%)	(6,532)	(59.9.%)
Total Operating Expense	5,439,064	5,312,741	5,672,583	126,323	2.38%	(233,519)	(4.1.%)
<b>Operating Income</b>	<b>(266,370)</b>	<b>58,348</b>	<b>954,566</b>	<b>(324,718)</b>	<b>(556.5.%)</b>	<b>(1,220,936)</b>	<b>(127.9.%)</b>
<b>Operating Margin %</b>	<b>(5.1.%)</b>	<b>1.09%</b>	<b>14.40%</b>	<b>(6.2.%)</b>		<b>(19.6.%)</b>	
Investment Income	163,525	15,837	(58,982)	147,688	932.55%	222,507	(377.2.%)
Other Income and Expenses	115,203	20,980	4,699,717	94,223	449.11%	(4,584,514)	(97.5.%)
<b>Net Income</b>	<b>12,358</b>	<b>95,165</b>	<b>5,595,301</b>	<b>(82,807)</b>	<b>(87.0.%)</b>	<b>(5,582,943)</b>	<b>(99.8.%)</b>
<b>Net Margin%</b>	<b>0.24%</b>	<b>1.77%</b>	<b>84.43%</b>	<b>(1.5.%)</b>		<b>(84.2.%)</b>	



Comparative Financial Results  
Gunnison Living Community  
December 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	512,461	567,039	518,643	(54,578)	(9.6.%)	(6,182)	(1.2.%)
Other Operating Revenue	161,781	34,022	47,067	127,759	375.5%	114,714	243.7%
<b>Total Operating Revenue</b>	<b>674,242</b>	<b>601,061</b>	<b>565,710</b>	<b>73,181</b>	<b>12.18%</b>	<b>108,532</b>	<b>19.19%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	695,393	635,993	907,167	59,400	9.34%	(211,774)	(23.3.%)
Supplies	44,983	52,921	72,575	(7,938)	(15.0.%)	(27,592)	(38.0.%)
Purchase Services & Other Expenses	81,545	90,011	68,173	(8,466)	(9.4.%)	13,372	19.61%
<b>Total Operating Expense before Capital</b>	<b>821,921</b>	<b>778,925</b>	<b>1,047,915</b>	<b>42,996</b>	<b>5.52%</b>	<b>(225,994)</b>	<b>(21.6.%)</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>(147,679)</b>	<b>(177,864)</b>	<b>(482,205)</b>	<b>30,185</b>	<b>(17.0.%)</b>	<b>334,526</b>	<b>(69.4.%)</b>
<b>EBITDA Margin %</b>	<b>(21.9.%)</b>	<b>(29.6.%)</b>	<b>(85.2.%)</b>	<b>7.69%</b>		<b>63.34%</b>	
Depreciation and Amortization	152,028	166,107	158,251	(14,079)	(8.5.%)	(6,223)	(3.9.%)
Interest Expense	36,267	36,516	30,174	(249)	(0.7.%)	6,093	20.19%
Total Operating Expense	1,010,216	981,548	1,236,340	28,668	2.92%	(226,124)	(18.3.%)
<b>Operating Income</b>	<b>(335,974)</b>	<b>(380,487)</b>	<b>(670,630)</b>	<b>44,513</b>	<b>(11.7.%)</b>	<b>334,656</b>	<b>(49.9.%)</b>
<b>Operating Margin %</b>	<b>(49.8.%)</b>	<b>(63.3.%)</b>	<b>(118.5.%)</b>	<b>13.47%</b>		<b>68.72%</b>	
Investment Income	5,179	82	71	5,097	6215.85%	5,108	7194.37%
Other Income and Expenses	6,552	6,159	1,772	393	6.38%	4,780	269.75%
<b>Net Income</b>	<b>(324,243)</b>	<b>(374,246)</b>	<b>(668,787)</b>	<b>50,003</b>	<b>(13.4.%)</b>	<b>344,544</b>	<b>(51.5.%)</b>
<b>Net Margin%</b>	<b>(48.1.%)</b>	<b>(62.3.%)</b>	<b>(118.2.%)</b>	<b>14.17%</b>		<b>70.13%</b>	



**Gunnison Valley Health  
Volume Indicators  
December 2022**

Month-to-Date	Dec-22	Budget	Dec-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>Admissions</b>							
Med/Surg	39	46	46	(7)	(15.2%)	(7)	(15.2%)
OB/Births	7	9	10	(2)	(22.2%)	(3)	(30.0%)
Observation	50	46	55	4	8.7%	(5)	(9.1%)
Swing Bed	3	4	5	(1)	(25.0%)	(2)	(40.0%)
<b>Patient Days</b>							
Med/Surg	121	128	148	(7)	(5.5%)	(27)	(18.2%)
OB/Births	9	17	19	(8)	(47.1%)	(10)	(52.6%)
Observation	41	-	39			1	3.6%
Swing Bed	106	117	42	(11)	(9.4%)	64	152.4%
<b>Average Daily Census</b>							
Med/Surg	3.9	4.1	4.8	(0.2)	(5.5%)	(0.9)	(18.2%)
OB/Births	0.3	0.5	0.6	(0.3)	(47.1%)	(0.3)	(52.6%)
Observation	1.3	-	1.3			0.0	3.6%
Swing Bed	1.3	1.3	1.4	(0.1)	(4.9%)	(0.1)	(7.1%)
Case Mix Index	0.8064		0.8081			(0.002)	(0.2%)
<b>Surgeries</b>							
Surgery - Inpatient	16	17	17	(1)	(5.9%)	(1)	(5.9%)
Surgery - Outpatient	53	76	70	(23)	(30.3%)	(17)	(24.3%)
Scopes	53	39	36	14	35.9%	17	47.2%
<b>Surgeries - Total</b>	122	132	123	(10)	(7.6%)	(1)	(0.8%)
General (IP/OP)	11	15	11	(4)	(26.7%)	-	0.0%
Ortho (IP/OP)	49	72	69	(23)	(31.9%)	(20)	(29.0%)
OB/GYN (IP/OP)	8	6	7	2	33.3%	1	14.3%
ENT (IP/OP)	1	0	0	1		1	100.0%

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



**Gunnison Valley Health  
Volume Indicators  
December 2022**

Month-to-Date	Dec-22	Budget	Dec-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>ER Visits</b>							
ER Visits	521	544	506	(23)	(4.2%)	15	3.0%
ER Admissions	8	18	19	(10)	(55.6%)	(11)	(57.9%)
ER Conversion Factor	1.5%	3.3%	3.8%	-1.8%	(53.6%)	-2.2%	(59.1%)
<b>Clinic and Anxillary</b>							
GVHFM Clinic Visits	902	884	855	18	2.0%	47	5.5%
CB Mtn Clinic Visits	398	350	303	48	13.7%	95	31.4%
Urgent Care Clinic Visits	578	250	316	328	131.2%	262	82.9%
Outpatient visits	5,146	5,065	4,951	81	1.6%	195	3.9%
EMS Patients	57	99	94	(42)	(42.4%)	(37)	(39.4%)
Rehab Patients	1,081	1,203	1,045	(122)	(10.1%)	36	3.4%
Lab Exams	8,982	8,439	8,904	543	6.4%	78	0.9%
Cardiopulmonary Exams	636	522	496	114	21.8%	140	28.2%
Radiology Exams	1,588	1,518	1,462	70	4.6%	126	8.6%
<b>Senior Care Center</b>							
SCC Patient Days	1,046	1,457	1,297	(411)	(28.2%)	(251)	(19.4%)
Assisted Living Patient Days	431	434	457	(3)	(0.7%)	(26)	(5.7%)
Hospice Patient Days	117	75	48	42	56.0%	69	143.8%
Palliative Care Patient Days	62	87	60	(25)	(28.7%)	2	3.3%
Home Health Census	40	54	49	(14)	(25.9%)	(9)	(18.4%)

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



Comparative Net Patient Margin  
Gunnison Valley Health  
December 2022

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Gunnison Valley Hospital</b>							
Total Patient Revenue	9,507,317	9,798,631	9,005,705	(291,314)	(3.0.%)	501,612	5.6%
Net Revenue	4,790,257	5,176,549	5,248,326	(386,292)	(7.5.%)	(458,069)	(8.7.%)
<i>Net Patient Revenue Margin</i>	50.4%	52.8%	58.3%	-2.4%	(4.6.%)	-7.9%	(13.5.%)
<b>Gunnison Living Community</b>							
Senior Care Center	413,967	551,806	492,820	(137,839)	(25.0.%)	(78,853)	(16.0.%)
Hospice/Home Health	81,733	74,232	61,895	7,501	10.1%	19,838	32.1%
Assisted Living	60,783	51,920	53,865	8,863	17.1%	6,918	12.8%
Total Patient Revenue	556,483	677,958	608,580	(121,475)	(17.9.%)	(52,097)	28.9%
Net Revenue	512,461	567,039	543,982	(54,578)	(9.6.%)	(31,521)	(5.8.%)
<i>Net Patient Revenue Margin</i>	92.1%	83.6%	89.4%	8.4%	10.1%	2.7%	3.0%
<b>Key Metrics</b>							
Days Cash on Hand	294	90	335	204	226.7%	(41)	(12.2.%)
Debt Service Coverage Ratio	1.87	1.25	6.35	0.62	49.6%	(4.48)	(70.6.%)
GVH Encounters	3,588	3,028	3,149	560	18.5%	439	13.9%
Adjusted Patient Days	1,705	1,419	1,782	286	20.2%	(77)	(4.3.%)
Gross AR Days	66.1		59.0			7.1	12.1%
Net AR Days	47.0		43.4			3.56	8.2%
GVH Cash Collected % of Net Rev	95.0%		102.2%			(0.07)	(7.0.%)
GVH Discharged Not Final Billed	1,492,158		211,173			1,280,985	606.6%
Salaries & Benefits as % Net Revenue	79%		53%			0.26	49.1%
Supplies as % Net Revenue	2%		28%			(0.26)	(93.3.%)



Comparative Financial Results  
Gunnison Valley Health  
December 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	67,086,477	74,187,735	68,319,667	(7,101,258)	(9.6.%)	(1,233,190)	(1.8.%)
Other Operating Revenue	3,482,334	2,045,129	4,051,233	1,437,205	70.3%	(568,899)	(14.0.%)
<b>Total Operating Revenue</b>	<b>70,568,811</b>	<b>76,232,864</b>	<b>72,370,900</b>	<b>(5,664,053)</b>	<b>(7.4.%)</b>	<b>(1,802,089)</b>	<b>(2.5.%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	47,534,725	45,715,601	43,127,892	1,819,124	3.98%	4,406,833	10.22%
Supplies	8,310,671	10,580,014	10,105,182	(2,269,343)	(21.4.%)	(1,794,511)	(17.8.%)
Purchase Services & Other Expenses	12,345,095	13,695,183	11,906,025	(1,350,088)	(9.9.%)	439,070	3.69%
<b>Total Operating Expense before Capital</b>	<b>68,190,491</b>	<b>69,990,798</b>	<b>65,139,099</b>	<b>(1,800,307)</b>	<b>(2.6.%)</b>	<b>3,051,392</b>	<b>4.68%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>2,378,320</b>	<b>6,242,066</b>	<b>7,231,801</b>	<b>(3,863,746)</b>	<b>(61.9.%)</b>	<b>(4,853,481)</b>	<b>(67.1.%)</b>
<b>EBITDA Margin %</b>	<b>3.37%</b>	<b>8.19%</b>	<b>9.99%</b>	<b>(4.8.%)</b>		<b>(6.6.%)</b>	
Depreciation and Amortization	4,235,162	4,431,197	3,986,217	(196,035)	(4.4.%)	248,945	6.25%
Interest Expense	571,418	577,386	598,126	(5,968)	(1.0.%)	(26,708)	(4.5.%)
Total Operating Expense	72,997,071	74,999,381	69,723,442	(2,002,310)	(2.7.%)	3,273,629	4.70%
<b>Operating Income</b>	<b>(2,428,260)</b>	<b>1,233,483</b>	<b>2,647,458</b>	<b>(3,661,743)</b>	<b>(296.9.%)</b>	<b>(5,075,718)</b>	<b>(191.7.%)</b>
<b>Operating Margin %</b>	<b>(3.4.%)</b>	<b>1.62%</b>	<b>3.66%</b>	<b>(5.1.%)</b>		<b>(7.1.%)</b>	
Investment Income	(985,604)	222,050	194,556	(1,207,654)	(543.9.%)	(1,180,160)	(606.6.%)
Other Income and Expenses	2,271,097	1,486,200	5,955,827	784,897	52.81%	(3,684,730)	(61.9.%)
<b>Net Income</b>	<b>(1,142,767)</b>	<b>2,941,733</b>	<b>8,797,841</b>	<b>(4,084,500)</b>	<b>(138.8.%)</b>	<b>(9,940,608)</b>	<b>(113.0.%)</b>
<b>Net Margin%</b>	<b>(1.6.%)</b>	<b>3.86%</b>	<b>12.16%</b>	<b>(5.5.%)</b>		<b>(13.8.%)</b>	



Comparative Financial Results  
Gunnison Valley Hospital (Including GV Ortho)  
December 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	61,093,647	67,458,843	62,112,564	(6,365,196)	(9.4.%)	(1,018,917)	(1.6.%)
Other Operating Revenue	2,392,600	1,636,799	3,536,479	755,801	46.2%	(1,143,879)	(32.3.%)
<b>Total Operating Revenue</b>	<b>63,486,247</b>	<b>69,095,642</b>	<b>65,649,043</b>	<b>(5,609,395)</b>	<b>(8.1.%)</b>	<b>(2,162,796)</b>	<b>(3.3.%)</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	39,683,467	38,185,926	35,398,080	1,497,541	3.92%	4,285,387	12.11%
Supplies	7,761,547	9,940,422	9,518,658	(2,178,875)	(21.9.%)	(1,757,111)	(18.5.%)
Purchase Services & Other Expenses	11,422,865	12,610,752	10,971,863	(1,187,887)	(9.4.%)	451,002	4.11%
<b>Total Operating Expense before Capital</b>	<b>58,867,879</b>	<b>60,737,100</b>	<b>55,888,601</b>	<b>(1,869,221)</b>	<b>(3.1.%)</b>	<b>2,979,278</b>	<b>5.33%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>4,618,368</b>	<b>8,358,542</b>	<b>9,760,442</b>	<b>(3,740,174)</b>	<b>(44.7.%)</b>	<b>(5,142,074)</b>	<b>(52.7.%)</b>
<b>EBITDA Margin %</b>	<b>7.27%</b>	<b>12.10%</b>	<b>14.87%</b>	<b>(4.8.%)</b>		<b>(7.6.%)</b>	
Depreciation and Amortization	2,359,776	2,437,968	2,115,287	(78,192)	(3.2.%)	244,489	11.56%
Interest Expense	133,274	139,238	152,835	(5,964)	(4.3.%)	(19,561)	(12.8.%)
Total Operating Expense	61,360,929	63,314,306	58,156,723	(1,953,377)	(3.1.%)	3,204,206	5.51%
<b>Operating Income</b>	<b>2,125,318</b>	<b>5,781,336</b>	<b>7,492,320</b>	<b>(3,656,018)</b>	<b>(63.2.%)</b>	<b>(5,367,002)</b>	<b>(71.6.%)</b>
<b>Operating Margin %</b>	<b>3.35%</b>	<b>8.37%</b>	<b>11.41%</b>	<b>(5.0.%)</b>		<b>(8.1.%)</b>	
Investment Income	(641,144)	190,000	(88,543)	(831,144)	(437.4.%)	(552,601)	624.10%
Other Income and Expenses	218,837	207,900	4,988,060	10,937	5.26%	(4,769,223)	(95.6.%)
<b>Net Income</b>	<b>1,703,011</b>	<b>6,179,236</b>	<b>12,391,837</b>	<b>(4,476,225)</b>	<b>(72.4.%)</b>	<b>#####</b>	<b>(86.3.%)</b>
<b>Net Margin%</b>	<b>2.68%</b>	<b>8.94%</b>	<b>18.88%</b>	<b>(6.3.%)</b>		<b>(16.2.%)</b>	



Comparative Financial Results  
Gunnison Living Community  
December 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Net Revenues</b>							
Patient Revenue	5,992,830	6,728,892	6,207,103	(736,062)	(10.9%)	(214,273)	(3.5%)
Other Operating Revenue	1,089,734	408,330	514,754	681,404	166.9%	574,980	111.7%
<b>Total Operating Revenue</b>	<b>7,082,564</b>	<b>7,137,222</b>	<b>6,721,857</b>	<b>(54,658)</b>	<b>(0.8%)</b>	<b>360,707</b>	<b>5.37%</b>
<b>Expenses</b>							
Salaries, Wages and Benefits	7,851,258	7,529,675	7,729,812	321,583	4.27%	121,446	1.57%
Supplies	549,124	639,592	586,524	(90,468)	(14.1%)	(37,400)	(6.4%)
Purchase Services & Other Expenses	922,230	1,084,431	934,162	(162,201)	(15.0%)	(11,932)	(1.3%)
<b>Total Operating Expense before Capital</b>	<b>9,322,612</b>	<b>9,253,698</b>	<b>9,250,498</b>	<b>68,914</b>	<b>0.74%</b>	<b>72,114</b>	<b>0.78%</b>
<b>Earnings Before Depreciation, Interest, and Amortization (EBITDA)</b>	<b>(2,240,048)</b>	<b>(2,116,476)</b>	<b>(2,528,641)</b>	<b>(123,572)</b>	<b>5.84%</b>	<b>288,593</b>	<b>(11.4%)</b>
<b>EBITDA Margin %</b>	<b>(31.6%)</b>	<b>(29.7%)</b>	<b>(37.6%)</b>	<b>(2.0%)</b>		<b>5.99%</b>	
Depreciation and Amortization	1,875,386	1,993,229	1,870,930	(117,843)	(5.9%)	4,456	0.24%
Interest Expense	438,144	438,148	445,291	(4)	(0.0%)	(7,147)	(1.6%)
Total Operating Expense	11,636,142	11,685,075	11,566,719	(48,933)	(0.4%)	69,423	0.60%
<b>Operating Income</b>	<b>(4,553,578)</b>	<b>(4,547,853)</b>	<b>(4,844,862)</b>	<b>(5,725)</b>	<b>0.13%</b>	<b>291,284</b>	<b>(6.0%)</b>
<b>Operating Margin %</b>	<b>(64.3%)</b>	<b>(63.7%)</b>	<b>(72.1%)</b>	<b>(0.6%)</b>		<b>7.78%</b>	
Investment Income	24,771	1,050	885	23,721	2259.14%	23,886	2698.98%
Other Income and Expenses	904,772	907,100	857,090	(2,328)	(0.3%)	47,682	5.56%
<b>Net Income</b>	<b>(3,624,035)</b>	<b>(3,639,703)</b>	<b>(3,986,887)</b>	<b>15,668</b>	<b>(0.4%)</b>	<b>362,852</b>	<b>(9.1%)</b>
<b>Net Margin%</b>	<b>(51.2%)</b>	<b>(51.0%)</b>	<b>(59.3%)</b>	<b>(0.2%)</b>		<b>8.14%</b>	



**Gunnison Valley Health  
Volume Indicators  
December 2022 YTD**

Year-to-Date	Dec-22	Budget	Dec-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>Admissions</b>							
Med/Surg	510	445	489	65	14.6%	21	4.3%
OB/Births	101	125	128	(24)	(19.2%)	(27)	(21.1%)
Observation	585	450	530	135	30.0%	55	10.4%
Swing Bed	67	52	62	15	28.8%	5	8.1%
<b>Patient Days</b>							
Med/Surg	1,613	1,225	1,410	388	31.7%	203	14.4%
OB/Births	178	208	232	(30)	(14.4%)	(54)	(23.3%)
Observation	465	-	368			97	26.5%
Swing Bed	682	700	746	(18)		(64)	(8.6%)
<b>Average Daily Census</b>							
Med/Surg	7.6	5.8	6.7	1.8	31.7%	1.0	14.4%
OB/Births	0.5	0.6	0.6	(0.1)	(14.4%)	(0.1)	(23.3%)
Observation	2.2	-	1.7			0.5	26.5%
Swing Bed	1.9	1.9	2.0	(0.0)	(2.6%)	(0.2)	(8.6%)
Case Mix Index	0.8097		0.7948			0.015	1.9%
<b>Surgeries</b>							
Surgery - Inpatient	187	187	190	-	0.0%	(3)	(1.6%)
Surgery - Outpatient	598	864	769	(266)	(30.8%)	(171)	(22.2%)
Scopes	407	521	481	(114)	(21.9%)	(74)	(15.4%)
<b>Surgeries - Total</b>	<b>1,192</b>	<b>1,572</b>	<b>1,440</b>	<b>(380)</b>	<b>(24.2%)</b>	<b>(248)</b>	<b>(17.2%)</b>
General (IP/OP)	162	212	188	(50)	(23.6%)	(26)	(13.8%)
Ortho (IP/OP)	524	723	679	(199)	(27.5%)	(155)	(22.8%)
OB/GYN (IP/OP)	83	84	82	(1)	(1.2%)	1	1.2%
ENT (IP/OP)	16	32	9	(16)	(50.0%)	7	77.8%

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



**Gunnison Valley Health  
Volume Indicators  
December 2022 YTD**

Year-to-Date	Dec-22	Budget	Dec-21	Var to Bud	% Var to Bud	Var to PY	% Var to PY
<b>ER Visits</b>							
ER Visits	6,351	6,300	5,873	51	0.8%	478	8.1%
ER Admissions	149	122	135	27	22.1%	14	10.4%
ER Conversion Factor	2.3%	1.9%	2.3%	0.4%	21.2%	0.0%	2.1%
<b>Clinic and Anxillary</b>							
GVHFM Clinic Visits	12,138	11,000	10,713	1138	10.3%	1425	13.3%
CB Mtn Clinic Visits	2,356	2,200	1,904	156	7.1%	452	23.7%
Urgent Care Clinic Visits	4,664	3,000	3,347	1664	55.5%	1317	39.3%
Outpatient visits	63,360	65,528	63,780	(2,168)	(3.3%)	(420)	(0.7%)
EMS Patients	800	1,175	1,122	(375)	(31.9%)	(322)	(28.7%)
Rehab Patients	13,736	16,319	14,155	(2,583)	(15.8%)	(419)	(3.0%)
Lab Exams	116,241	111,240	117,333	5,001	4.5%	(1,092)	(0.9%)
Cardiopulmonary Exams	8,121	7,600	7,267	521	6.9%	854	11.8%
Radiology Exams	18,120	18,746	17,855	(626)	(3.3%)	265	1.5%
<b>Senior Care Center</b>							
SCC Patient Days	13,630	17,155	15,542	(3,525)	(20.5%)	(1,912)	(12.3%)
Assisted Living Patient Days	5,204	5,110	5,269	94	1.8%	(65)	(1.2%)
Hospice Patient Days	825	1,500	968	(675)	(45.0%)	(143)	(14.8%)
Palliative Care Patient Days	760	1,537	1,042	(777)	(50.6%)	(282)	(27.1%)
Home Health Census	518	592	551	(74)	(12.5%)	(33)	(6.0%)

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



Comparative Net Patient Margin  
Gunnison Valley Health  
December 2022 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
<b>Gunnison Valley Hospital</b>							
Total Patient Revenue	114,428,910	122,204,551	111,747,399	(7,775,641)	(6.4.%)	2,681,511	2.4%
Net Revenue	60,042,556	65,993,525	60,754,313	(5,950,969)	(9.0.%)	(711,757)	(1.2.%)
<i>Net Patient Revenue Margin</i>	<i>52.5%</i>	<i>54.0%</i>	<i>54.4%</i>	<i>-1.5%</i>	<i>(2.8.%)</i>	<i>-1.9%</i>	<i>(3.5.%)</i>
<b>Gunnison Living Community</b>							
Senior Care Center	5,363,861	6,497,394	5,952,129	(1,133,533)	(17.4.%)	(588,268)	(9.9.%)
Hospice/Home Health	763,734	944,945	818,388	(181,211)	(19.2.%)	(54,654)	(6.7.%)
Assisted Living	680,379	611,326	618,601	69,053	11.3%	61,778	10.0%
Total Patient Revenue	6,807,974	8,053,665	7,389,118	(1,245,691)	(15.5.%)	(581,144)	(6.6.%)
Net Revenue	5,992,830	6,728,892	6,207,103	(736,062)	(10.9.%)	(214,273)	(3.5.%)
<i>Net Patient Revenue Margin</i>	<i>88.0%</i>	<i>83.6%</i>	<i>84.0%</i>	<i>4.5%</i>	<i>5.4%</i>	<i>4.0%</i>	<i>4.8%</i>
<b>Key Metrics</b>							
Days Cash on Hand	294	90	335	204	226.7%	(41)	(12.2.%)
Debt Service Coverage Ratio	1.87	1.25	6.35	0.62	49.6%	(4.48)	(70.6.%)
GVH Encounters	40,181	37,452	38,920	2,729	7.3%	1,261	3.2%
Adjusted Patient Days	21,213	19,221	21,510	1,992	10.4%	(297)	(1.4.%)
Gross AR Days	66.1		59.0			7.1	12.1%
Net AR Days	47.0		43.4			3.56	8.2%
GVH Cash Collected % of Net Rev	95.3%		100.1%			(0.05)	(4.8.%)
GVH Discharged Not Final Billed	1,492,158		211,173			1,280,985	606.6%
Salaries & Benefits as % Net Revenue	63%		56%			0.07	13.3%
Supplies as % Net Revenue	13%		16%			(0.03)	(18.5.%)



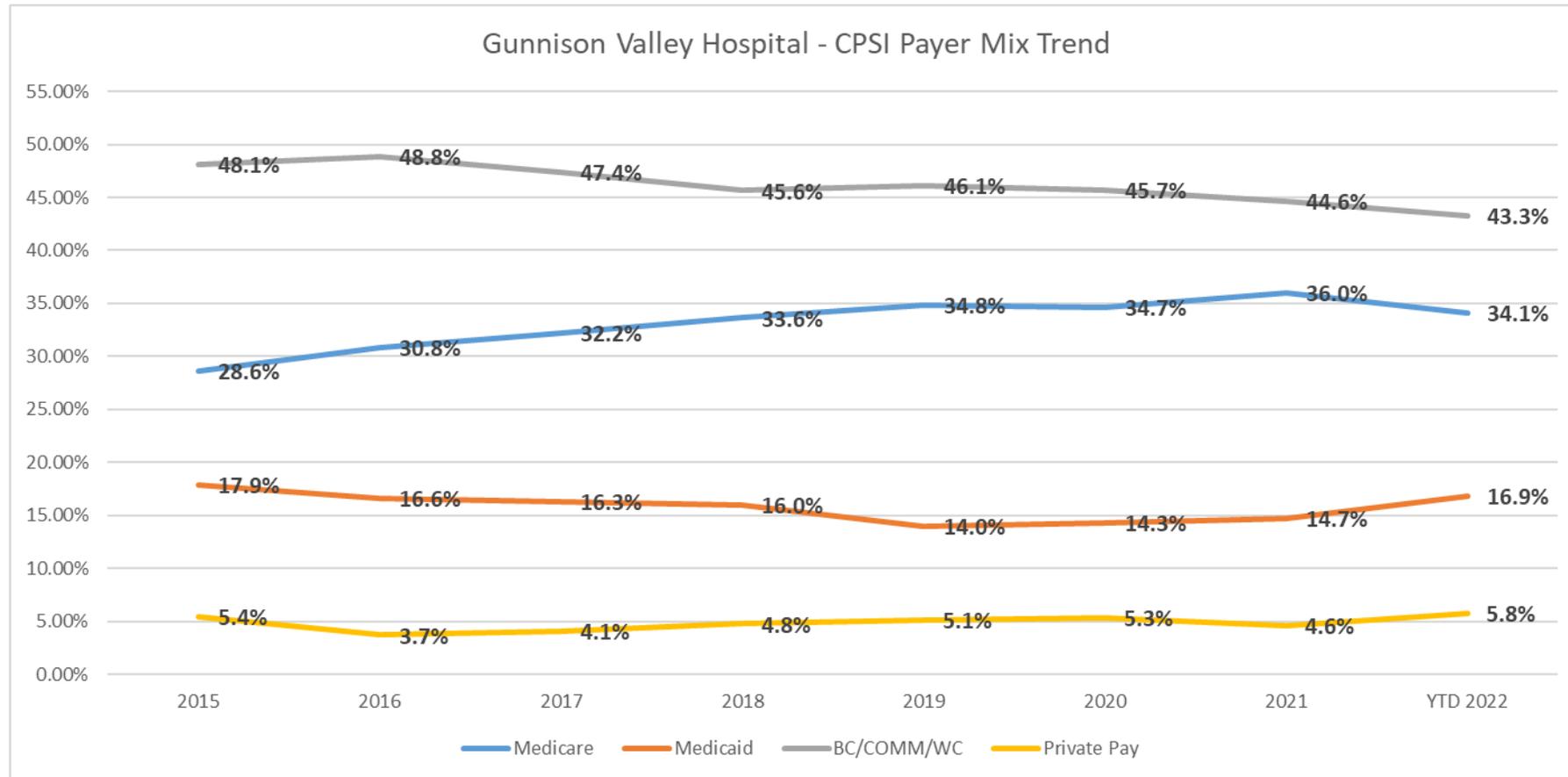
## 2022 Payer vs 2021 (CPSI, Only)

	Dec-22	Dec-21	Change	YTD 2022	YTD 2021	Change
Payer						
Medicare	31.9%	29.8%	2.1%	34.1%	36.0%	-1.9%
Medicaid	16.4%	19.8%	-3.4%	16.9%	14.7%	2.1%
BC/COMM/WC	46.0%	45.8%	0.2%	43.3%	44.6%	-1.3%
Private Pay	5.8%	4.7%	1.1%	5.8%	4.6%	1.1%
	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%

	Dec-22	FY 2021	Change
Payer			
Medicare	31.9%	36.0%	-4.2%
Medicaid	16.4%	14.7%	1.6%
BC/COMM/WC	46.0%	44.6%	1.4%
Private Pay	5.8%	4.6%	1.1%
	100.0%	100.0%	0.0%



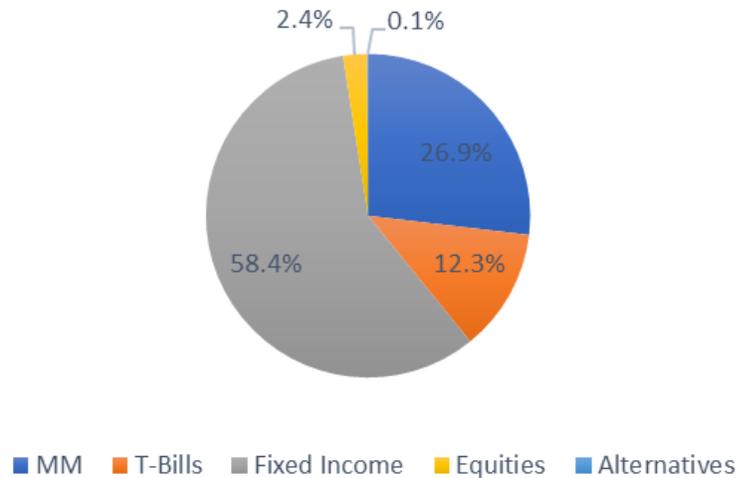
# Payer Mix Trend





# Gunnison Valley Health Investments

### Gunnison Valley Health Investment Summary



### Gunnison Valley Health (Exc Foundation) Investment Maturities



**AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM**

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**Agenda Item:** Periodic Performance Reports: County Attorney's O

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**Action Requested:** Discussion

**Parties to the Agreement:**

**Term Begins:**

**Term Ends:**

**Grant Contract #:**

**Summary:**

Please see the attached.

**Fiscal Impact:**

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

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**Finance Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

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**County Attorney Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes  No

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**County Manager Review:**

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/24/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 15

Agenda Date: 3/28/2023

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### Description

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

### Owner

 Matthew Hoyt (Attorney's Office)

### Start Date

6/7/22

### Collaborators

-  Matthew Birnie (County Manager's Office)
-  Cathie Pagano (Community & Economic Development)
-  Mike Pelletier (Geographic Information Services)
-  Perry Solheim (Finance)

### Due Date

6/30/24

### Percent Complete

Jan-23

0 %

### Completed

Not Completed

### Completed Date

Not Completed

### Analysis

Jan-23

Gunnison County, in cooperation with the Town of Crested Butte, Mt. Emmons Mining Company and other stakeholders, engaged in regulatory proceedings before the Colorado Water Quality Control Commission (WQCC) that resulted in maintenance site-specific water quality standards in relation to the Mt. Emmons mine and water quality in the Coal Creek Watershed. In addition, the County, in partnership with the Upper Gunnison River Water Conservancy District, participated in WQCC administrative proceedings to protect water quality standards associated with Tomichi Creek and in relation to the Homestake uranium mine.

Relatedly, Gunnison County partnered with Town of Crested Butte and the Coal Creek Watershed Coalition to obtain Natural Resource Damages Trustees' grant funding for the Gossan Revegetation Project. The gossan, a natural feature composed of iron oxides, is one of the largest natural contributors to metals loading in the Coal Creek watershed. In 1979, much of the Gossan burned in a wildfire that started at the Keystone (Mt. Emmons) Mine. By reestablishing vegetation, controlling erosion, and improving drainage pathways, the project aims to reduce metals mobilization from the gossan into Coal Creek. The reduction in metals loading from the gossan will improve the Town's drinking water supply and watershed health.

With regard to water rights, Gunnison County is presently engaged in Colorado Water Court matter to protect and maintain its conditional water rights for potential use in its Dos Rios and Antelope Hills water treatment systems. The County also continues to participate in a Colorado Water Court proceeding in which Mt. Emmons Mining Company has applied for the continuation of conditional water rights from the Slate River, Carbon Creek, Mill Water Reservoir, and Elk Creek for mining purposes. The County has joined this case in order to prevent the use of such water for active mining operations and to limit the amounts and locations of such water to those reasonably necessary for water treatment and mine site reclamation. Negotiations with the parties to this matter continue in order to avoid further litigation and potentially

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reach a compromise along these lines.

Finally, Gunnison County continues to diligently pursue, through litigation if necessary, compliance with its Onsite Wastewater Treatment System (OWTS) regulations in order to protect and promote surface and groundwater quality. Recently and by way of example, the County obtained summary judgment in a court matter it initiated against a residential property located in the Irwin Townsite due to the residence's repeated violations of OWTS standards.

**AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM**

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**Agenda Item:** Periodic Performance Reports - Public Works Depart

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**Action Requested:** Discussion

**Parties to the Agreement:**

**Term Begins:**

**Term Ends:**

**Grant Contract #:**

**Summary:**

The ClearPoint performance update for the Public Works Department is attached.

**Fiscal Impact:** N/A

**Submitted by:** Katherine Haase for Martin Schmidt

**Submitter's Email Address:** mschmidt@gunnisoncounty.org

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**Finance Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

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**County Attorney Review:**

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes  No

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**County Manager Review:**

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 3/24/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 3/28/2023

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# Public Works Department

## 2022 Performance Update to the BOCC

Page 5 of the performance report describes the 6 key strategic results of the Public Works Department:

### **Strategic Result 1 – Funding Stream**

Public Works is financially struggling. The costs of many of our tools and materials are inflating faster than the economy at large and our funding stream is barely increasing. Staff is working on the metrics needed to quantify our shortfall. This includes pavement condition ratings, 20-year capital improvement plans for solid waste, utilities, and fleet, and working with a consultant to build a narrative about the impact funding shortfalls have on the population of Gunnison County. Roads are the connection and lifeblood of a community and adequately funding them is critical.

### **Strategic Result 2 – Road Repair Rating**

With budget constraints road repair occurs much more than construction and is one of the most common tasks of the Road and Bridge crews. A mix of solutions are applied to the road based on the type of failure, road construction, and type of road. Staff uses industry best practices and local knowledge to produce the best repairs possible. Overall road condition is unfortunately low, so repairs are sometimes the best section of the road. The details of road repair are sometimes lost on the biennial Citizen Survey respondents, but we are always striving for improvement.

### **Strategic Result 3 - Trails and Paths**

Trails and Paths that are maintained by the County are consistently maintained. Gunnison County does not have a parks department, but PW is able to deliver a high-quality experience to users. Improvements in safety, signage, and surface will continue as budget allows. Staff hopes to see its ratings continue to increase in the next biennial Citizen Survey.

### **Strategic Result 4 – Environmental Stewardship**

All aspects of Public Works consider the environmental impact of our actions. From purchasing hybrid vehicles and CNG vehicles to “right sizing” equipment, it is an ongoing process. Fuel per hour is considered when purchasing heavy equipment to minimize cost and impact. Adjustments to plow routes to make the activity more efficient and maintain high levels of service is an ongoing task. We have complied with all subsections of this result thanks to the paving of Cottonwood, but continuing to provide new paved roads is reliant on outside funding.

### **Strategic Result 5 – Landfill Operation**

The landfill is continuing to comply with all operational regulations and is actively diverting waste that can be recycled or can be dealt with in a way to minimize the impact to the working face/fill. A new compactor is ensuring compaction levels are high. Additional liner is anticipated in 2023 to extend the area in the current phase. No change in the lifespan of the landfill has occurred with the current level of waste.

## **Strategic Result 6 – Road Maintenance Metrics**

The approved service levels inform the decision-making process for Public Works. Our rural roads stretch to every corner of the County and we have consistently low accident metrics and complaints. This result has been achieved through the diligence of staff and quality of operations. Despite budget constraints our roads provide a safe experience for the public.

There are some items that are worth highlighting in each of our activities. Operational support from administration is a part of very one of our key results.

### **Fleet**

We have worked with Finance and the County Manager to establish a lease purchase program that will allow for Public Works to acquire more equipment by using cash flow instead of lump payments. This will allow PW to do a better job of disposing of old, inefficient, and expensive equipment. All of the equipment replacement decisions are based on usage and cost metrics.

### **Public Works Operational Support**

The biggest shift in Operational Support has been the hiring of Martin Schmidt, replacing a 37-year employee. Continuing on years of success and building toward new achievements is the goal of the operational support team. The creation of written standard operating procedures that continue to provide personal and high-quality service to the public is a key goal for 2023.

### **Road and Bridges**

#### **Paved and Gravel Road Maintenance**

Some level of maintenance occurs on 100% of our roads every year. The scale of maintenance is determined by the needs of the road that year. Some roads are assessed only, others crack sealed and others resurfaced. We receive Highway User Tax funds based on the miles of roads we maintain for the public to use and this year we have added approximately 25 additional road miles on the HUTF filing. We are going to be performing maintenance across the entire county this year, but are focused on performing about 9 miles of chip seal on the Taylor river road this year. We are able to afford to do this amount of maintenance due to the cost of available aggregate.

#### **Winter Maintenance**

The 2022 winter maintenance budget was typical, but as the spring snows of 2023 continue, the plow budget is being stretched thin. We have been able to overcome breakdowns, long hours, wild winds, and fast accumulations to provide excellent service to the public. So far this year we have not had to close a County plowed road due to snow or conditions. We have been able to plow ahead of the school busses every storm. We have staffed the night position in Crested Butte for every storm until at least midnight. Staff is working on writing an operating procedure for public consumption to help set expectations for snow removal for all residents.

#### **Bridges and Minor Structures**

The majority of County Bridges continue to have good condition ratings and do not see major deterioration year over year. Even those with functional or structural deficiencies are in good enough condition that they do not qualify for replacement funding. Minor structures (culvert/multi-plates) are assessed by County staff and repairs and maintenance are made as needed. Staff is working on lining or replacement of a culvert under Washington Gulch in 2023.

### **Construction**

No major construction occurred on 2022. The biggest construction project on the horizon is the Brush Creek Intersection and Underpass. Staff is moving forward on grant applications that are critical to this project moving forward.

### **Trails and Parks**

Staff is continuing to work on the final design of the replacement of the second feature at the whitewater park. The final design will be proposed to the BOCC and funding sources identified in 2023.

### **Service to Incorporated Municipalities**

All current agreements with Municipalities have been fulfilled by the County in 2022 and we will work to maintain good working relationships in 2023.

### **Trails and Parks**

Staff is working with Community Development to put together a CB to CB South trail plan with deliverables that would represent 10% completion, enough to apply for funds to complete the project and deliver this important connection for the County.

## **Solid Waste**

### **Landfill**

Two new employees and a renewed energy level at the landfill have brought successes to the operation. A record year of waste occurred in 2022, and while it is not going to be a sustained amount, it tested our staff and equipment and they succeeded in managing this level of waste without any compliance issues. Staff is working on operational goals with plans for a wind fence, better operational area, and improvements for the landfill users.

### **Recycling**

Recycling has been heavily affected by the pandemic and while prices have fluctuated, we have been able to maintain our buyers and even return to accepting more cardboard types. We have worked with our glass buyer to produce a mix that is bringing in a higher price for all our glass product. We continue to sell every baled product from the center and are always looking for buyers that offer a higher rate or a different product. Waste diversion continues to be the main goal of the Recycle Center. Staff feels strongly that the biennial Citizen Survey confuses county and other recycling services and pervasive rumors decrease our score. We are working on better information sharing with the public.

## **Utilities**

### **Water**

The Water Division continues to produce about the same amount of water as we have in the past. The system is operating well and we have no operational or regulatory issues. Staff is working on a meter replacement program that would have benefits the customers and the division operators. The main task is reduction of water leaks system wide.

### **Wastewater**

Staff was able to replace pipes and line manholes to reduce inflow and infiltration into the system in 2022. The key task for this division is reduction of I&I, so continued monitoring and repairs are going to occur in 2023. Staff is working on documents that clarify the operation of the division. Staff is continuing to work on the replacement of the Somerset septic field and hope to reach an agreement with CDPHE this year.

### **Weed Management District**

The Weed Management team is staffed for the summer with the same team that achieved high success in 2022. The treatment of ROW land is their critical goal and they focus on using narrow band herbicides to combat specific invasive weeds. The Weed District is also continually improving their educational component. It appears that all of the partner agencies from 2022 are returning in 2023.

### **Transportation**

CB Transportation Plan

City of Gunnison Access Plan

Safe Streets 4 All

Staff is willing to answer any questions about specific areas of concern or general inquiry about the operation of the Public Works Department.

**PERFORMANCE REPORT**  
**for the**  
**Public Works Department**



## Public Works Department

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li><a href="#">Department Structure &amp; Strategic Results</a></li> </ul>	

## Fleet Management Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li><a href="#">Fleet Management Program</a></li> </ul>	
Measures		<ul style="list-style-type: none"> <li>Percentage of emergency service responders' vehicles and light-duty equipment receive priority in scheduling for maintenance and planned repairs.</li> <li>Maximum percentage of time spent on repairs related to failed repair.</li> <li>Percentage 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.</li> <li>Percentage of winter maintenance weeks when the readiness rate for snow-removal equipment is met.</li> </ul>

## Roads and Bridges Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li><a href="#">Alignment Matrix</a></li> </ul>	
Measures		<ul style="list-style-type: none"> <li>Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.</li> <li>Percentage of gravel road miles meeting paving criteria that are hard surfaced annually.</li> <li>Percentage of customer inquiries regarding road conditions, summer and winter, receive an informed response within three working days.</li> <li>Percentage of municipality roads that are maintained per municipality standards and budgets.</li> <li>Percentage 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.</li> <li>Percentage of major bridges (20' and over) that are independently rated bi-annually as structurally sound.</li> <li>Percentage of County-maintained trails have surface treatments, sweepings, drainage improvements or debris clearing as needed.</li> <li>Percentage of minor structures (under 20') are rated bi-annually as "fair" or better.</li> <li>Percentage of paved trails that are swept.</li> <li>Percentage of respondents to the biennial citizen survey who report that the availability of paths and walking trails is excellent or good.</li> <li>Percentage of paved road miles that are seal coated annually (represents 100% of need based on five-year cycle).</li> <li>Percentage of County paved road miles maintained annually.</li> <li>Percentage of respondents to the biennial citizen survey who report that road repair services are good or excellent.</li> <li>Percentage of respondents to the biennial citizen survey who report that snow removal services in Gunnison County is good or excellent.</li> <li>Percentage of County gravel/native surface road miles are maintained annually.</li> <li>Percentage of complete and correct vendor invoices are submitted for payment within 30 days of receipt.</li> <li>Percentage of hard-surfaced road miles meeting overlay criteria that are resurfaced annually.</li> <li>Percentage of USFS/BLM gravel/native surface road miles are maintained annually.</li> </ul>

## Solid Waste Management Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li><a href="#">Solid Waste Management Program</a></li> </ul>	

Element	Summary Views	Detail Views
Measures		<ul style="list-style-type: none"> <li>Percentage of product that is diverted from the waste stream.</li> <li>Percentage of respondents to the biennial citizen survey who report that recycling services are good or excellent</li> <li>Percentage of product is diverted from burial in the landfill.</li> <li>The landfill will continue to meet all State and Federal environmental regulations every year.</li> <li>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.</li> </ul>

## Utility Services Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li>Utility Services Program</li> </ul>	
Measures		<ul style="list-style-type: none"> <li>Maximum percentage of customers who experience unplanned sewer outages.</li> <li>Percentage of respondents to the biennial citizen survey who report that sewer services are good or excellent.</li> <li>Maximum percentage of water customers who experience unplanned water outages.</li> <li>Percentage of customers who are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis.</li> <li>Percentage of current sewer rates that reflect the maintenance and improvement costs associated with specific systems.</li> <li>Percentage of rates are structured to encourage wise use and water conservation.</li> <li>Percentage of current water rates that reflect the maintenance and improvement costs associated with specific systems.</li> </ul>

## Weed Management Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li>Weed Management Program</li> </ul>	
Measures		<ul style="list-style-type: none"> <li>Percentage of work outlined within cooperator-funded agreements for weed treatments and mapping that is completed.</li> <li>Percentage of outstanding Gunnison County Reclamation Permits that are inspected by the Weed Coordinator.</li> <li>Percentage of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program who report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.</li> </ul>

## Department Structure & Strategic Results

Public Works Department

 Home

 Scorecards

### 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.

### Program / Activity Structure

#### Roads and Bridges Program

- Paved and Gravel Road Maintenance
- Winter Maintenance
- Bridges and Minor Structures
- Construction
- Trails and Parks
- Service to Incorporated Municipalities
- Operational Support

#### Solid Waste Management Program

- Recycling
- Landfill

#### Utility Services Program

- Water Treatment and Distribution
- Wastewater Collection

#### Fleet Management Program

- Fleet Management

#### Weed Management Program

- Weed Management

## Strategic Results

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:
  - No loss of funding or fines due to non-compliance with wastewater and drinking water quality standards and solid-waste regulations;
  - X% 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:
  - 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
  - 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.

## Fleet Management Program

Fleet Management Program

 Home

 Scorecards

 Measures

### 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.

### Performance Narrative

### Program Key Results

- Percentage 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.



# Percentage of emergency service responders' vehicles and light-duty equipment receive priority in scheduling for maintenance and planned repairs.

Fleet Management Program

[Home](#)

[Scorecards](#)

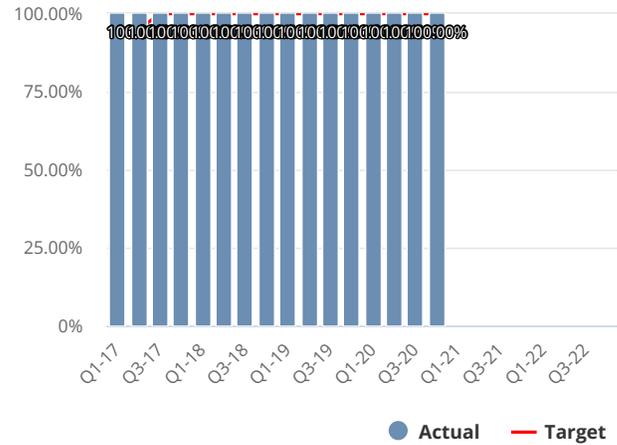
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of emergency service responders' vehicles and light-duty equipment receive priority in scheduling for maintenance and planned repairs.



## Analysis

Q4-22



# Maximum percentage of time spent on repairs related to failed repair.

Fleet Management Program

[Home](#)

[Scorecards](#)

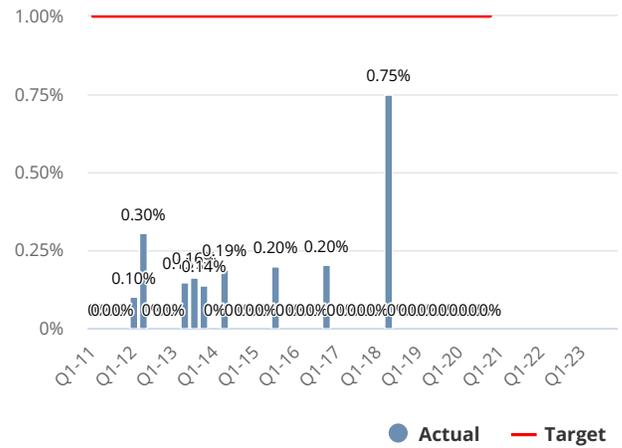
[Measures](#)

## Description

## Owner

## Collaborators

## Maximum percentage of time spent on repairs related to failed repair.



## Analysis

Q4-22



# Percentage 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.

Fleet Management Program



## Description

### Owner



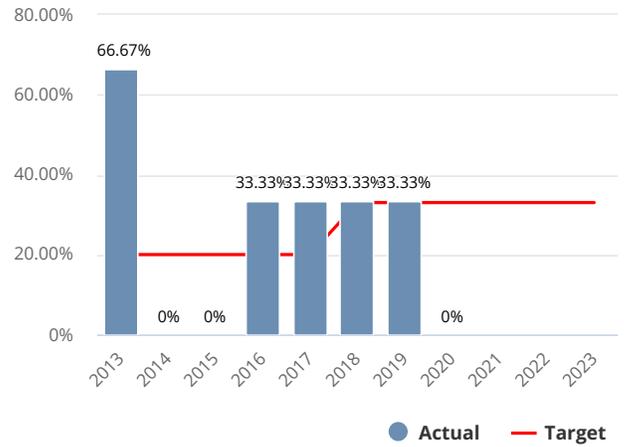
Curtis Lupton (Public Works)

### Collaborators



Joseph Lucero (Public Works)

### Percentage 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.



## Analysis

2022



# Percentage of winter maintenance weeks when the readiness rate for snow-removal equipment is met.

Fleet Management Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner

Percentage of winter maintenance weeks when the readiness rate for snow-removal equipment is met.

### Collaborators



## Analysis

Q4-22

**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.

**Performance Narrative**

**Program Key Results**

- Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.
- Percentage of customer inquiries regarding road conditions, summer and winter, receive an informed response within three working days.
- Percentage of gravel road miles meeting paving criteria that are hard surfaced annually.
- Percentage 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.
- Percentage of major bridges (20' and over) that are independently rated bi-annually as structurally sound.
- Percentage of County-maintained trails have surface treatments, sweepings, drainage improvements or debris clearing as needed.
- Percentage of County paved road miles maintained annually.
- Percentage of County gravel/native surface road miles are maintained annually.
- Percentage of USFS/BLM gravel/native surface road miles are maintained annually.

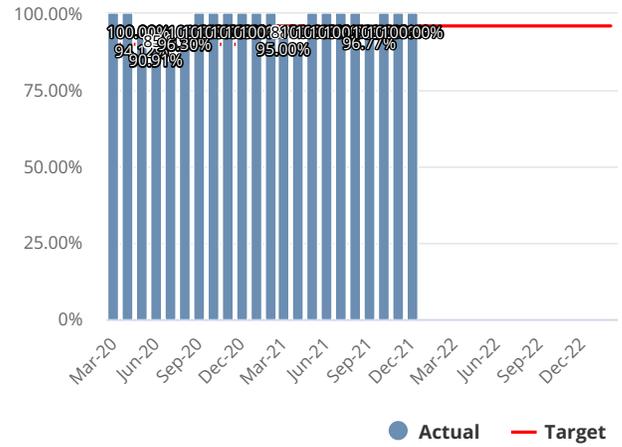
**Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.**  
Roads and Bridges Program

**Description**

**Owner**

**Collaborators**

**Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.**



**Analysis** Feb-23



# Percentage of gravel road miles meeting paving criteria that are hard surfaced annually.

Roads and Bridges Program

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[Scorecards](#)

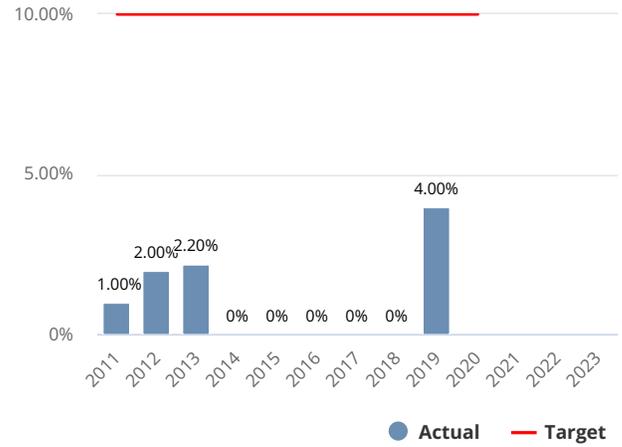
[Measures](#)

## Description

### Owner

### Percentage of gravel road miles meeting paving criteria that are hard surfaced annually.

### Collaborators



## Analysis 2022



### Percentage of customer inquiries regarding road conditions, summer and winter, receive an informed response within three working days. Roads and Bridges Program

[Home](#)

[Scorecards](#)

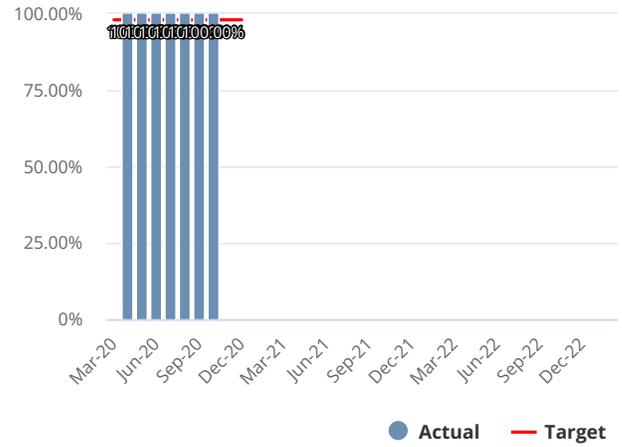
[Measures](#)

#### Description

#### Owner

#### Collaborators

of customer inquiries regarding road conditions, summer and winter, receive an informed response within three working days.



#### Analysis Feb-23

# Percentage of municipality roads that are maintained per municipality standards and budgets.

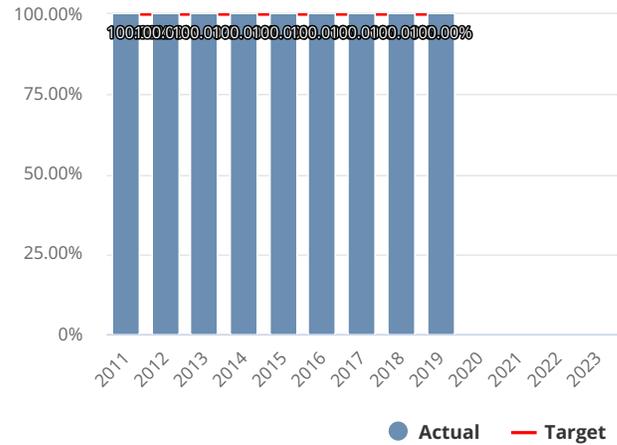
Roads and Bridges Program

## Description

### Owner

### Collaborators

### Percentage of municipality roads that are maintained per municipality standards and budgets.



## Analysis

2022



# Percentage 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.

Roads and Bridges Program

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[Scorecards](#)

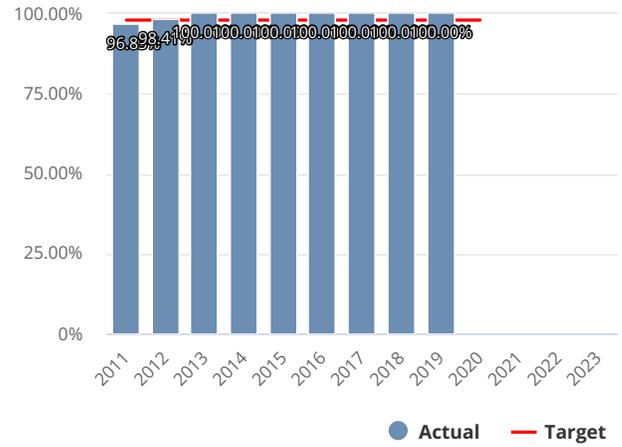
[Measures](#)

## Description

## Owner

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.

## Collaborators



## Analysis

2022



# Percentage of major bridges (20' and over) that are independently rated bi-annually as structurally sound.

Roads and Bridges Program

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[Scorecards](#)

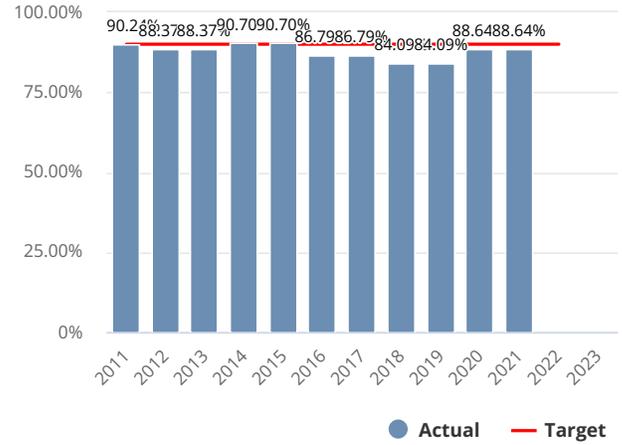
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of major bridges (20' and over) that are independently rated bi-annually as structurally sound.



## Analysis

2022

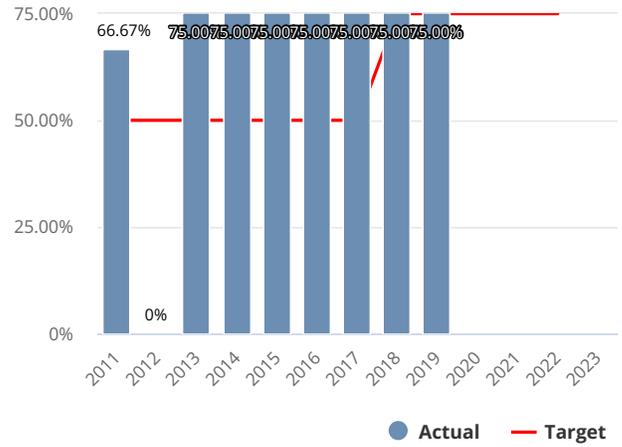
**Percentage of County-maintained trails have surface treatments, sweepings, drainage improvements or debris clearing as needed.**  
Roads and Bridges Program

**Description**

**Owner**

**Percentage of County-maintained trails have surface treatments, sweepings, drainage improvements or debris clearing as needed.**

**Collaborators**



**Analysis** 2022



# Percentage of minor structures (under 20') are rated bi-annually as "fair" or better.

Roads and Bridges Program

[Home](#)

[Scorecards](#)

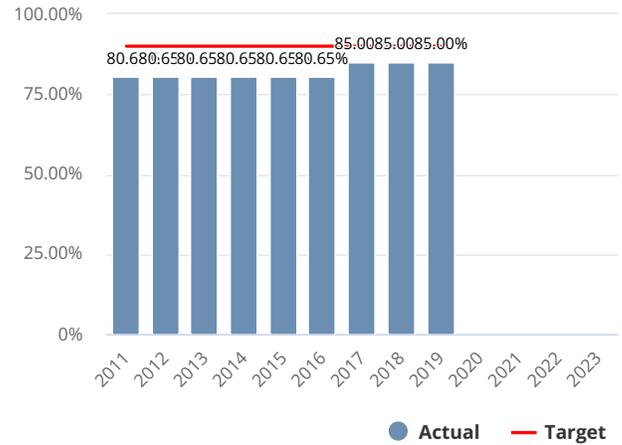
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of minor structures (under 20') are rated bi-annually as "fair" or better.



## Analysis

2022

# Percentage of paved trails that are swept.

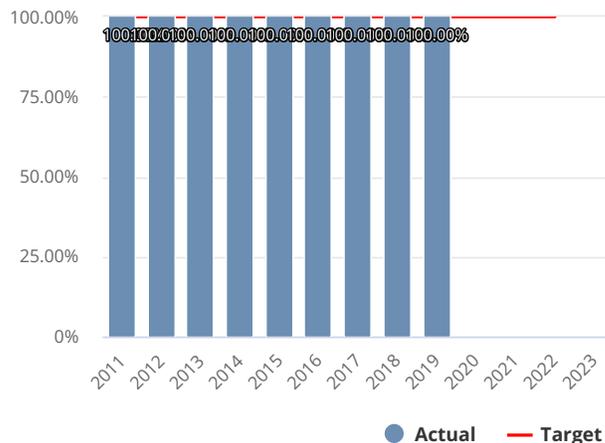
Roads and Bridges Program

## Description

## Owner

## Collaborators

## Percentage of paved trails that are swept.



## Analysis

2022



# Percentage of respondents to the biennial citizen survey who report that the availability of paths and walking trails is excellent or good.

Roads and Bridges Program

[Home](#)

[Scorecards](#)

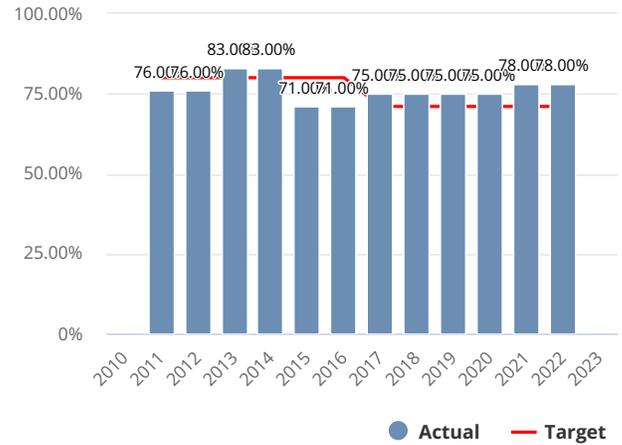
[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of respondents to the biennial citizen survey who report that the availability of paths and walking trails is excellent or good.



## Analysis

2022



# Percentage of paved road miles that are seal coated annually (represents 100% of need based on five-year cycle).

Roads and Bridges Program

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[Scorecards](#)

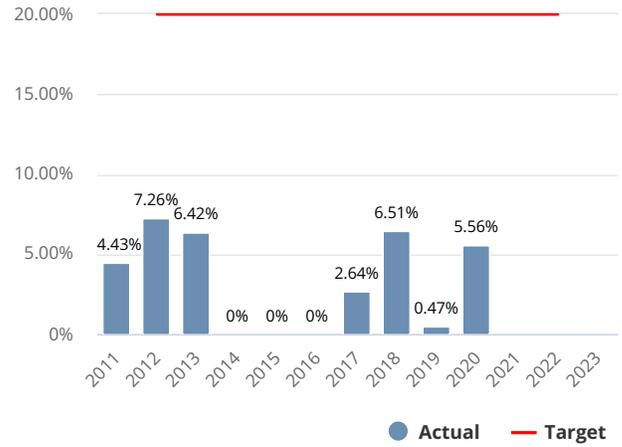
[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of paved road miles that are seal coated annually (represents 100% of need based on five-year cycle).



## Analysis

2022

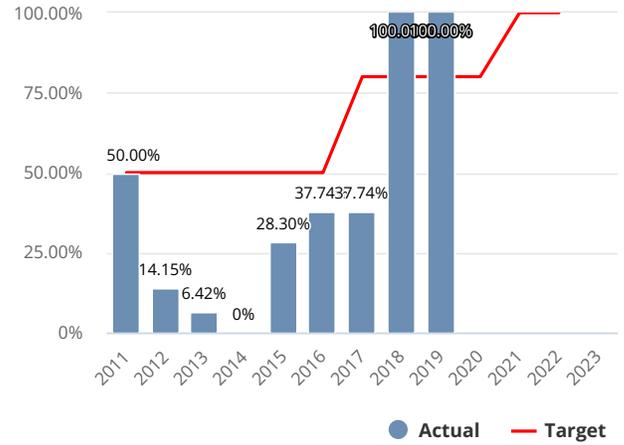
**Percentage of County paved road miles maintained annually.**  
Roads and Bridges Program

**Description**

**Owner**

**Collaborators**

**Percentage of County paved road miles maintained annually.**



**Analysis** 2022



# Percentage of respondents to the biennial citizen survey who report that road repair services are good or excellent.

Roads and Bridges Program

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[Scorecards](#)

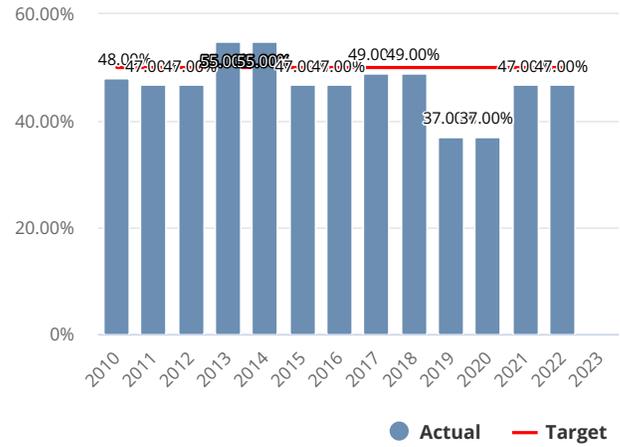
[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of respondents to the biennial citizen survey who report that road repair services are good or excellent.



## Analysis 2022



# Percentage of respondents to the biennial citizen survey who report that snow removal services in Gunnison County is good or excellent.

Roads and Bridges Program

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[Scorecards](#)

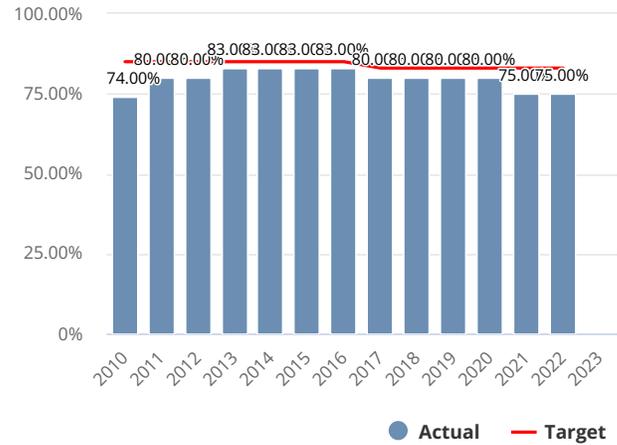
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of respondents to the biennial citizen survey who report that snow removal services in Gunnison County is good or excellent.



## Analysis

2022



# Percentage of County gravel/native surface road miles are maintained annually.

Roads and Bridges Program

[Home](#)

[Scorecards](#)

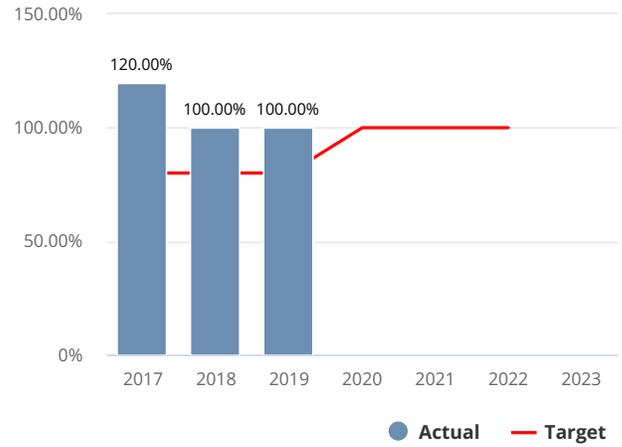
[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of County gravel/native surface road miles are maintained annually.



## Analysis 2022



# Percentage of complete and correct vendor invoices are submitted for payment within 30 days of receipt.

Roads and Bridges Program

[Home](#)

[Scorecards](#)

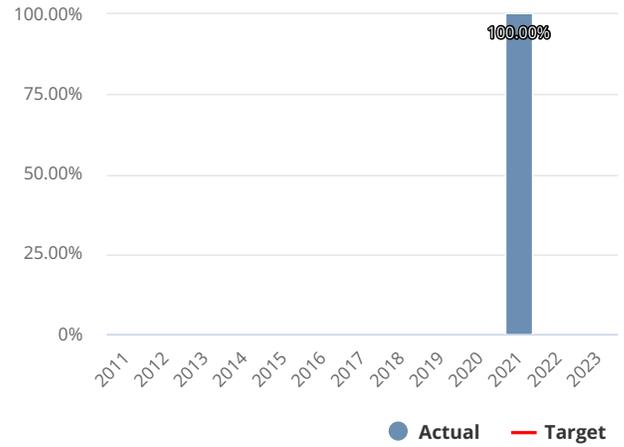
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of complete and correct vendor invoices are submitted for payment within 30 days of receipt.



## Analysis

2022



# Percentage of hard-surfaced road miles meeting overlay criteria that are resurfaced annually.

Roads and Bridges Program

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[Scorecards](#)

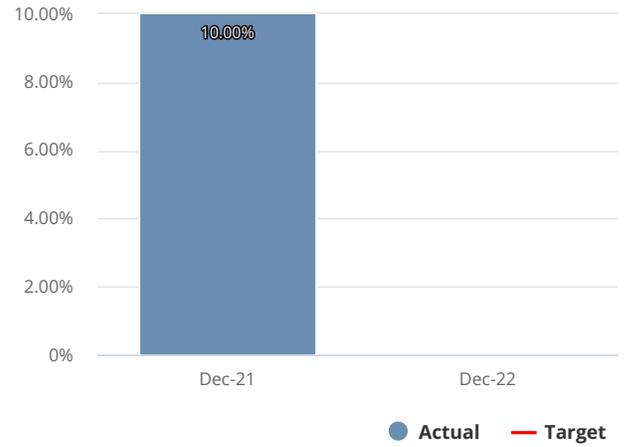
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of hard-surfaced road miles meeting overlay criteria that are resurfaced annually.



## Analysis

Dec-22



# Percentage of USFS/BLM gravel/native surface road miles are maintained annually.

Roads and Bridges Program

[Home](#)

[Scorecards](#)

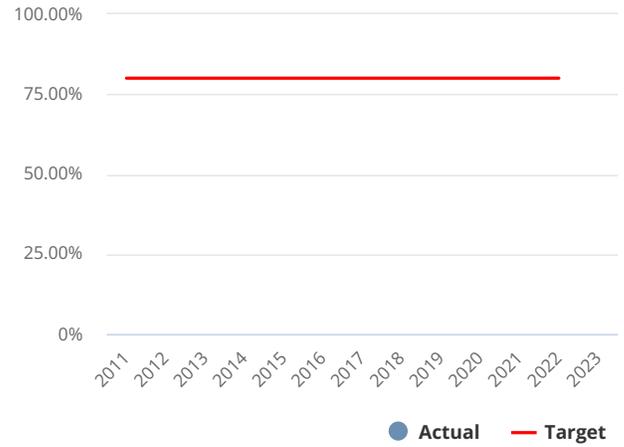
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of USFS/BLM gravel/native surface road miles are maintained annually.



## Analysis

2022

## Solid Waste Management Program

Solid Waste Management Program

 Home

 Scorecards

 Measures

### 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.

### Performance Narrative

### Program Key Results

- Percentage of product that is diverted from the waste stream.
- Percentage of product is diverted from burial in the landfill.

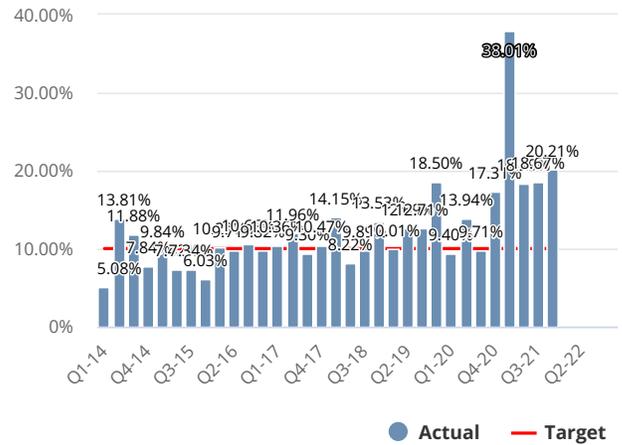
**Percentage of product that is diverted from the waste stream.**  
Solid Waste Management Program

**Description**

**Owner**

**Collaborators**

**Percentage of product that is diverted from the waste stream.**



**Analysis** Q4-22



# Percentage of respondents to the biennial citizen survey who report that recycling services are good or excellent

Solid Waste Management Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of respondents to the biennial citizen survey who report that recycling services are good or excellent



## Analysis 2022



# Percentage of product is diverted from burial in the landfill.

Solid Waste Management Program

[Home](#)

[Scorecards](#)

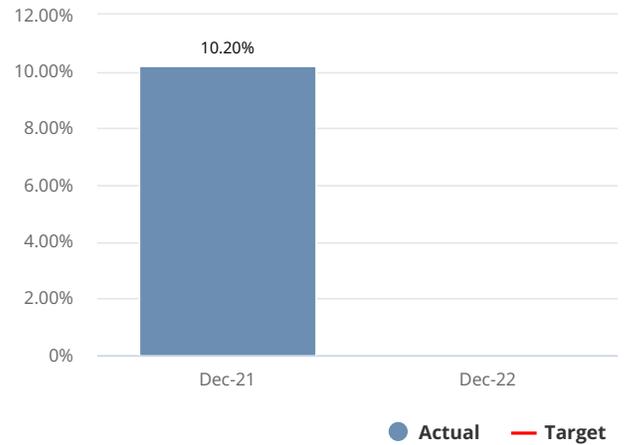
[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of product is diverted from burial in the landfill.



## Analysis Dec-22

**The landfill will continue to meet all State and Federal environmental regulations every year.**  
Solid Waste Management Program

[Home](#)

[Scorecards](#)

[Measures](#)

**Description**

**Owner**

The landfill will continue to meet all State and Federal environmental regulations every year.

**Collaborators**



**Analysis** Q4-22



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.  
Solid Waste Management Program

Home

Scorecards

Measures

### Description

### Owner

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.

### Collaborators

Q3-14 Q1-15 Q3-15 Q1-16 Q3-16 Q1-17 Q3-17 Q1-18 Q3-18 Q1-19 Q3-19 Q1-20 Q3-20 Q1-21 Q3-21 Q1-22 Q3-22

● Actual — Target

### Analysis Q4-22

### 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.

### Performance Narrative

#### Program Key Results

-  Maximum percentage of customers who experience unplanned sewer outages.
-  Maximum percentage of water customers who experience unplanned water outages.
-  Percentage of current sewer rates that reflect the maintenance and improvement costs associated with specific systems.
-  Percentage of rates are structured to encourage wise use and water conservation.
-  Percentage of current water rates that reflect the maintenance and improvement costs associated with specific systems.



# Maximum percentage of customers who experience unplanned sewer outages.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner

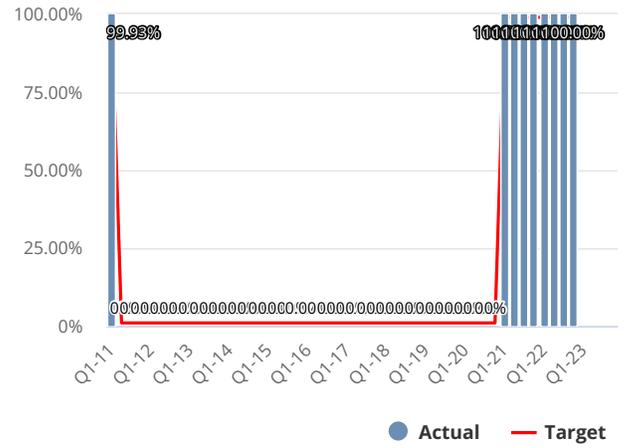
 Martin Schmidt (Public Works)

### Collaborators

 Jordan Brink (Public Works)

 Robyn Zimmerman (Public Works)

### Maximum percentage of customers who experience unplanned sewer outages.



## Analysis Q4-22



# Percentage of respondents to the biennial citizen survey who report that sewer services are good or excellent.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner

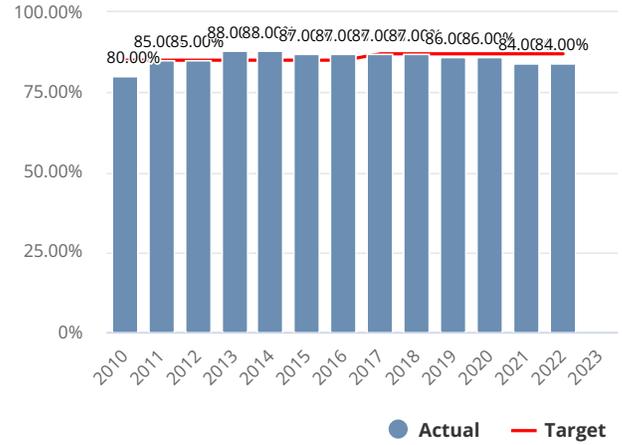
 Martin Schmidt (Public Works)

### Collaborators

 Jordan Brink (Public Works)

 Robyn Zimmerman (Public Works)

### Percentage of respondents to the biennial citizen survey who report that sewer services are good or excellent.



## Analysis 2022

# Maximum percentage of water customers who experience unplanned water outages.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner

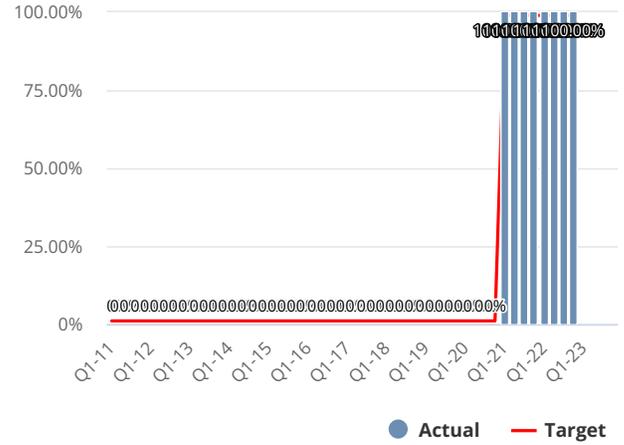
 Martin Schmidt (Public Works)

### Collaborators

 Jordan Brink (Public Works)

 Robyn Zimmerman (Public Works)

### Maximum percentage of water customers who experience unplanned water outages.



## Analysis

Q4-22



# Percentage of customers who are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner

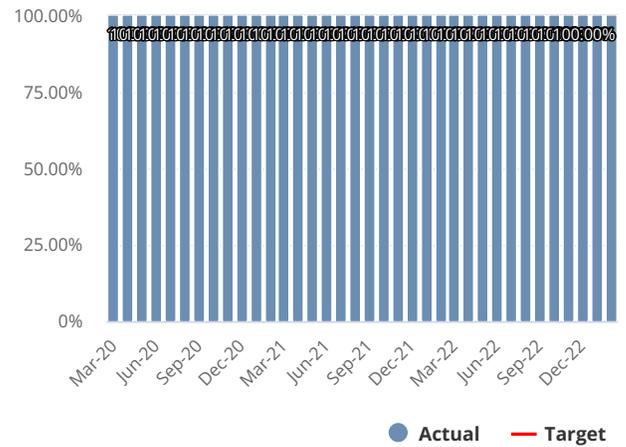
 Martin Schmidt (Public Works)

### Collaborators

 Jordan Brink (Public Works)

 Robyn Zimmerman (Public Works)

### Percentage of customers who are notified of possible water leaks and or the possibility of experiencing a higher than normal water bill on a monthly basis.



## Analysis

Feb-23



# Percentage of current sewer rates that reflect the maintenance and improvement costs associated with specific systems.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner



Martin Schmidt (Public Works)

### Collaborators

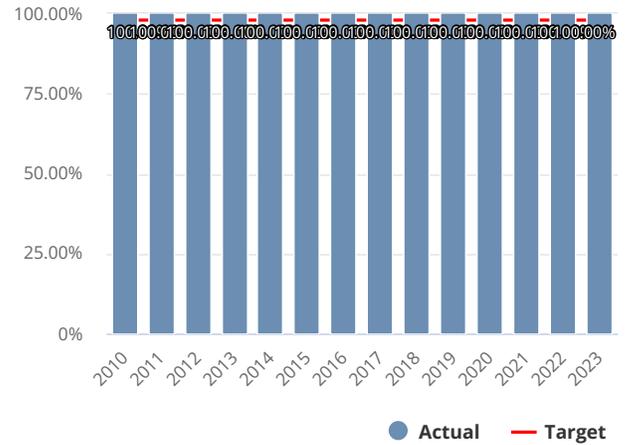


Jordan Brink (Public Works)



Robyn Zimmerman (Public Works)

### Percentage of current sewer rates that reflect the maintenance and improvement costs associated with specific systems.



## Analysis

2022



# Percentage of rates are structured to encourage wise use and water conservation.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner

Percentage of rates are structured to encourage wise use and water conservation.

### Collaborators



## Analysis 2022



# Percentage of current water rates that reflect the maintenance and improvement costs associated with specific systems.

Utility Services Program

[Home](#)

[Scorecards](#)

[Measures](#)

## Description

### Owner



Martin Schmidt (Public Works)

### Collaborators

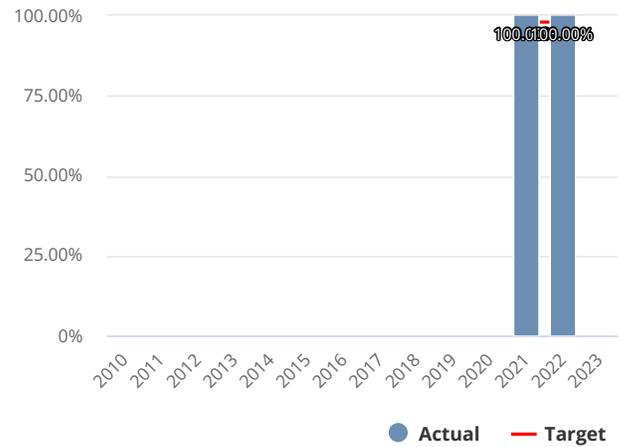


Jordan Brink (Public Works)



Robyn Zimmerman (Public Works)

### Percentage of current water rates that reflect the maintenance and improvement costs associated with specific systems.



## Analysis

2022

## Weed Management Program

Weed Management Program

 Home

 Scorecards

 Measures

### 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.

### Performance Narrative

### Program Key Results

-  Percentage of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program who report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.



# Percentage of work outlined within cooperator-funded agreements for weed treatments and mapping that is completed.

Weed Management Program

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[Scorecards](#)

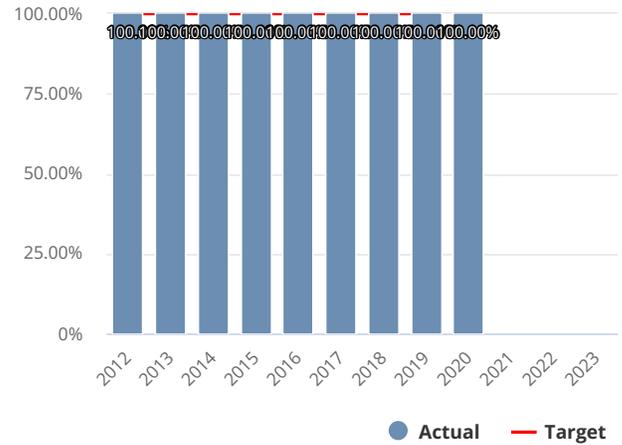
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of work outlined within cooperator-funded agreements for weed treatments and mapping that is completed.



## Analysis

2022

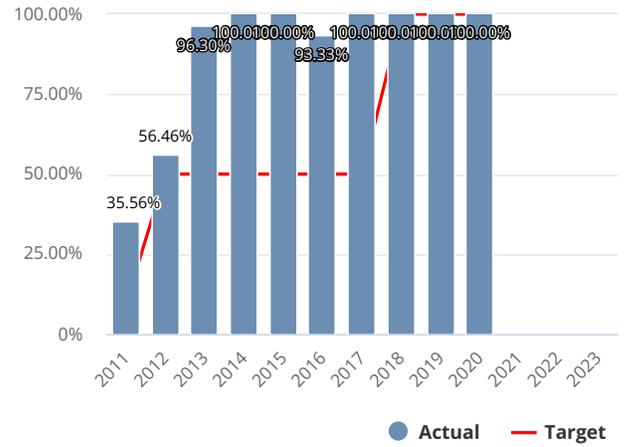
**Percentage of outstanding Gunnison County Reclamation Permits that are inspected by the Weed Coordinator.**  
Weed Management Program

**Description**

**Owner**

**Collaborators**

**Percentage of outstanding Gunnison County Reclamation Permits that are inspected by the Weed Coordinator.**



**Analysis** 2022



**Percentage of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program who report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.**

Weed Management Program

[Home](#)

[Scorecards](#)

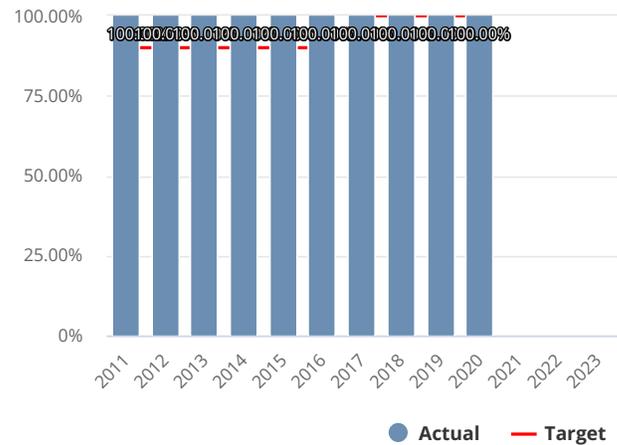
[Measures](#)

**Description**

**Owner**

**Percentage of financial contributors (federal, state and local cooperators) to the Gunnison Basin Weed Management Program who report that their expectations are met for weed control by the Gunnison County Weed District on the lands they oversee.**

**Collaborators**



**Analysis** 2022

**AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM**

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**Agenda Item:** Periodic Performance Reports - Community & Economi

---

**Action Requested:** Discussion

**Parties to the Agreement:**

**Term Begins:**

**Term Ends:**

**Grant Contract #:**

**Summary:**

Please see the attached Performance Report for the Community & Economic Development Department.

**Fiscal Impact:** n/a

**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: 3/24/2023

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 3/28/2023

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# **PERFORMANCE REPORT**

**for the**

**Community & Economic  
Development Department**



## Gunnison County

Element	Summary Views	Detail Views
Strategic Results		<ul style="list-style-type: none"> <li>2022 PLAN: A2 (Shady Island)</li> <li>2022 PLAN: D1 (Wildfire Risk Reduction and Mitigation Policies)</li> <li>2022 PLAN: D2 (N Gunnison Area Master Plan)</li> </ul>

## Community &amp; Economic Development Department

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li>Department Structure &amp; Strategic Results</li> </ul>	
Measures		<ul style="list-style-type: none"> <li>By December 2019, at least 50% of respondents to the biennial Citizen Survey will indicate that land use, planning and zoning services offered by Gunnison County are good or excellent.</li> <li>100% of all species of special concern will be monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.</li> </ul>
Strategic Results		<ul style="list-style-type: none"> <li>Successfully complete all strategic results outlined in the BOCC Strategic Plan that Community and Economic Development is responsible for leading and are due.</li> <li>Make recommendations as appropriate to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, building codes, OWTS regulations and Oil and Gas Regulations to improve the implementation of county goals and efficiency in the development review process for our customers.</li> </ul>

## Land Use Review Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li>Land Use Review Program</li> </ul>	
Measures		<ul style="list-style-type: none"> <li>Percentage of respondents to the biennial Citizen Survey indicate that land use, planning and zoning services offered by Gunnison County are good or excellent</li> <li>Minimum number of new ideas to improve the development review process within six months of conducting an annual review/critique of development applications processed over the last year</li> <li>Percentage of all completed building and OWTS permits are reviewed within three weeks of submittal</li> <li>Percentage of requests for building and OWTS inspections are provided within two working days of the requested time unless scheduled ahead of time with the applicant,</li> <li>Percentage of violations that are responded to within seven working days</li> <li>Percentage of limited-impact permit applications that receive decisions within 30 calendar days</li> <li>Percentage of applications for oil and gas operations that are reviewed for completeness within 10 working days</li> </ul>

## Smart Growth and Professional Services Program

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li>Smart Growth Professional Services Program</li> </ul>	

Element	Summary Views	Detail Views
Measures		<ul style="list-style-type: none"> <li>• <a href="#">Percentage of strategic results outlined in the BOCC Strategic Plan that Community Development is responsible for leading, and are due, are complete.</a></li> <li>• <a href="#">Annually, prepare the State of the Valley Report</a></li> <li>• <a href="#">Annual recommendations to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, OWTS regulations and Oil and Gas Regulations to improve the implementation of County goals and efficiency in the development review process for our customers.</a></li> </ul>

**Wildlife Conservation Program**

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none"> <li>• <a href="#">Wildlife Conservation Program</a></li> </ul>	
Measures		<ul style="list-style-type: none"> <li>• <a href="#">Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.</a></li> </ul>

### Description

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

### Owner

 John Cattles (Facilities & Grounds)

### Start Date

6/7/22

### Collaborators

-  Matthew Birnie (County Manager's Office)
-  Cathie Pagano (Community & Economic Development)
-  Rachel Sabbato (Community & Economic Development)
-  Perry Solheim (Finance)

### Due Date

12/31/24

### Percent Complete

Feb-23

0 %

### Completed

Not Completed

### Completed Date

Not Completed

### Analysis

Feb-23

## 2022 PLAN: D1 (Wildfire Risk Reduction and Mitigation Policies)

Gunnison County

### Description

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

### Owner

 Cathie Pagano (Community & Economic Development)

### Start Date

6/7/22

### Collaborators

-  Edward Casebolt III (Public Works)
-  Elizabeth Clay (Emergency Management)
-  Crystal Lambert (Community & Economic Development)
-  Scott Morrill (Emergency Management)
-  Martin Schmidt (Public Works)

### Due Date

12/31/22

### Percent Complete

Sep-22

100 %

### Completed

Completed

### Completed Date

9/8/22

### Analysis

Sep-22

**2022 PLAN: D2 (N Gunnison Area Master Plan)**  
Gunnison County[Home](#)[Strategic R...](#)**Description**

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

**Owner**

Cathie Pagano (Community &amp; Economic Development)

**Start Date**

6/7/22

**Collaborators**

John Cattles (Facilities &amp; Grounds)



Mike Pelletier (Geographic Information Services)



Martin Schmidt (Public Works)

**Due Date**

12/31/23

**Percent Complete**

Feb-23

30 %

**Completed**

Not Completed

**Completed Date**

Not Completed

**Analysis**

Feb-23

Gunnison County and the City of Gunnison hired Houseal Lavigne consultants and kicked off this area planning process in September 2022. The City and County continue to work with Planning Commissions from both jurisdictions, stakeholders, and the public to develop a plan for the north Gunnison and west Gunnison areas in support of aligning with the City's Comprehensive Plan and identifying locations and opportunities for future growth that meets the community needs while also developing a streamlined review process.

## Department Structure & Strategic Results

Community &amp; Economic Development Department

 Home Scorecards Strategic R... Measures

### Department Mission

The mission of the Community and Economic Development Department is to provide land use planning, economic development, building and on-site waste water treatment services to property owners, developers and all community members so they can achieve a high quality of life and a safe built environment.

### Program / Activity Structure

#### Land Use Review Program

- [Development Review](#)
- [Oil and Gas Permitting](#)

#### Smart Growth Professional Services Program

- [Long-range Planning and Projects](#)
- [Codes and Regulation Oversight](#)

#### Wildlife Conservation Program

- [Wildlife Conservation Activity](#)

### Strategic Results

#### **Proactive Consulting/Long-range Planning:**

- Successfully complete all strategic results outlined in the BOCC Strategic Plan that Community and Economic Development is responsible for leading and are due.

#### **Development Review Code:**

- Make recommendations as appropriate to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, building codes, OWTS regulations and Oil and Gas Regulations to improve the implementation of county goals and efficiency in the development review process for our customers.

#### **Customer Satisfaction:**

- By December 2019, at least 50% of respondents to the biennial Citizen Survey will indicate that land use, planning and zoning services offered by Gunnison County are good or excellent.

#### **Wildlife Conservation:**

- 100% of all species of special concern will be monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.

Successfully complete all strategic results outlined in the BOCC Strategic Plan that Community and Economic Development is responsible for leading and are due.

Community & Economic Development Department

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 Scorecards

 Strategic R...

 Measures

### Description

#### Owner



Cathie Pagano (Community & Economic Development)

#### Start Date

1/1/20

#### Collaborators

### Analysis

Feb-23

Community Development has led and completed the results that it is responsible for including: adoption of the Wildland Urban Interface Code and continued work on updating the 3-mile plan area with the City of Gunnison.

Make recommendations as appropriate to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, building codes, OWTS regulations and Oil and Gas Regulations to improve the implementation of county goals and efficiency in the development review process for our customers.

Community & Economic Development Department

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 Scorecards

 Strategic R...

 Measures

### Description

#### Owner



Cathie Pagano (Community & Economic Development)

#### Start Date

1/1/20

#### Collaborators

### Analysis

Feb-23

Community Development staff continues to make recommendations to improve processes and regulations in Gunnison County. The LUR was amended in 2022 and additional amendments are expected in 2023 to streamline regulations and reduce regulatory barriers for development.

### By December 2019, at least 50% of respondents to the biennial Citizen Survey will indicate that land use, planning and zoning services offered by Gunnison County are good or excellent.

Community & Economic Development Department

#### Owner

 Cathie Pagano (Community & Economic Development)

#### Collaborators

#### Goals

By December 2019, at least 50% of respondents to the biennial Citizen Survey will indicate that land use, planning and zoning services offered by Gunnison County are good or excellent.



#### Analysis 2022

Community Development staff continues to work to improve this metric. It did increase substantially in 2019 and then declined in 2021. We are committed to continuing to provide excellent customer service and provide resources for our customers. We are engaged in several planning efforts that may address some concerns about regulatory predictability and certainty.

#### Recommendations 2022



100% of all species of special concern will be monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.

Community & Economic Development Department

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Strategic R...

Measures

### Owner



Cathie Pagano (Community & Economic Development)

### Collaborators

### Goals

100% of all species of special concern will be monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.



### Analysis 2022

Gunnison County continues to monitor species of special concern with a priority focus on the Gunnison Sage-grouse.

### Recommendations 2022

## Land Use Review Program

Land Use Review Program

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### Program Purpose Statement

The purpose of the Land Use Review Program is to provide development review, oil and gas review, sage-grouse habitat permit review, and inspection services to permit applicants and the community so they can efficiently obtain their permits and maintain a high-quality natural and built environment consistent with County codes and regulations.

### Performance Narrative

#### Program Key Results

- Percentage of respondents to the biennial Citizen Survey indicate that land use, planning and zoning services offered by Gunnison County are good or excellent
- Minimum number of new ideas to improve the development review process within six months of conducting an annual review/critique of development applications processed over the last year
- Percentage of limited-impact permit applications that receive decisions within 30 calendar days



# Percentage of respondents to the biennial Citizen Survey indicate that land use, planning and zoning services offered by Gunnison County are good or excellent

Land Use Review Program

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## Description

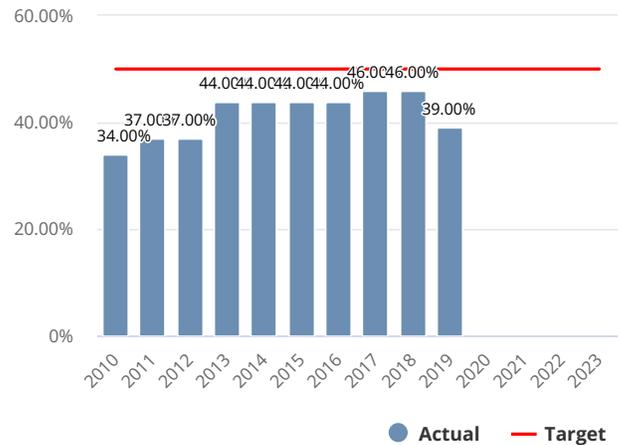
### Owner



Cathie Pagano (Community & Economic Development)

### Collaborators

### Percentage of respondents to the biennial Citizen Survey indicate that land use, planning and zoning services offered by Gunnison County are good or excellent



## Analysis

2022



# Minimum number of new ideas to improve the development review process within six months of conducting an annual review/critique of development applications processed over the last year

Land Use Review Program

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## Description

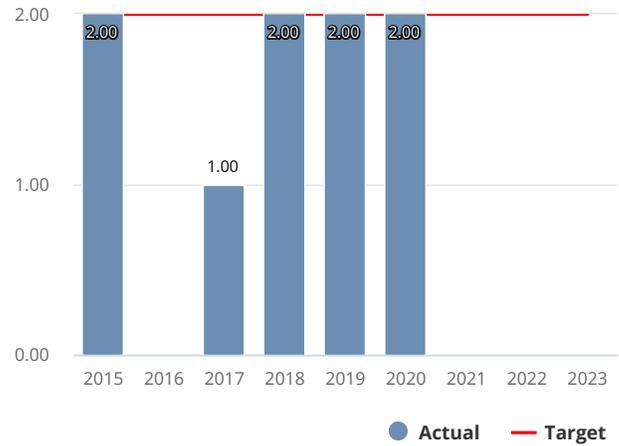
### Owner



Cathie Pagano (Community & Economic Development)

### Collaborators

Minimum number of new ideas to improve the development review process within six months of conducting an annual review/critique of development applications processed over the last year



## Analysis

2022

**Percentage of all completed building and OWTS permits are reviewed within three weeks of submittal**  
 Land Use Review Program

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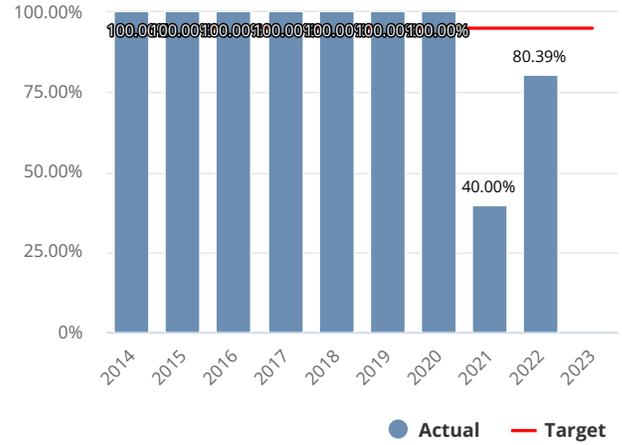
[Measures](#)

**Description**

**Owner**

**Collaborators**

**Percentage of all completed building and OWTS permits are reviewed within three weeks of submittal**



**Analysis** 2022



Percentage of requests for building and OWTS inspections are provided within two working days of the requested time unless scheduled ahead of time with the applicant,  
Land Use Review Program

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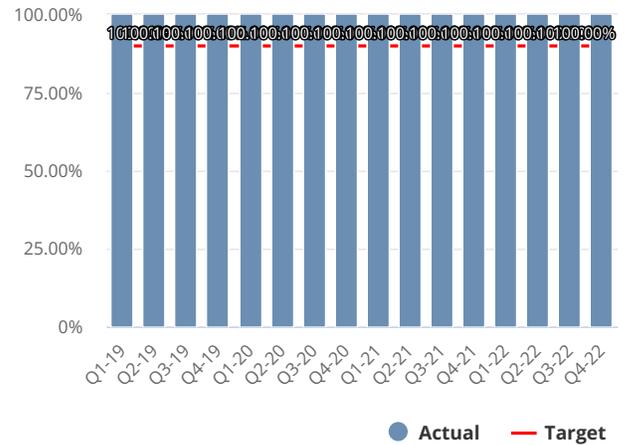
[Measures](#)

**Description**

**Owner**

**Collaborators**

Percentage of requests for building and OWTS inspections are provided within two working days of the requested time unless scheduled ahead of time with the applicant.



**Analysis**

Q4-22



### Percentage of violations that are responded to within seven working days

Land Use Review Program

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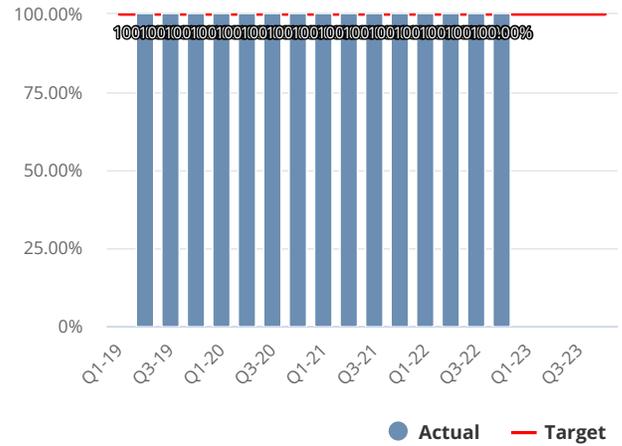
[Measures](#)

## Description

## Owner

## Collaborators

## Percentage of violations that are responded to within seven working days



## Analysis

Q4-22

**Percentage of limited-impact permit applications that receive decisions within 30 calendar days**  
Land Use Review Program

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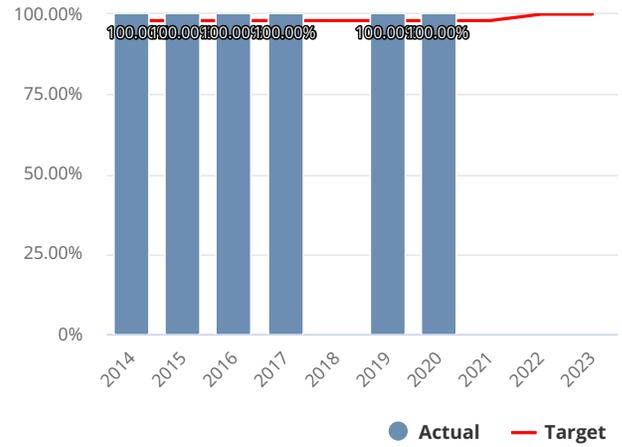
[Measures](#)

**Description**

**Owner**

**Collaborators**

**Percentage of limited-impact permit applications that receive decisions within 30 calendar days**



**Analysis** 2022



### Percentage of applications for oil and gas operations that are reviewed for completeness within 10 working days

Land Use Review Program

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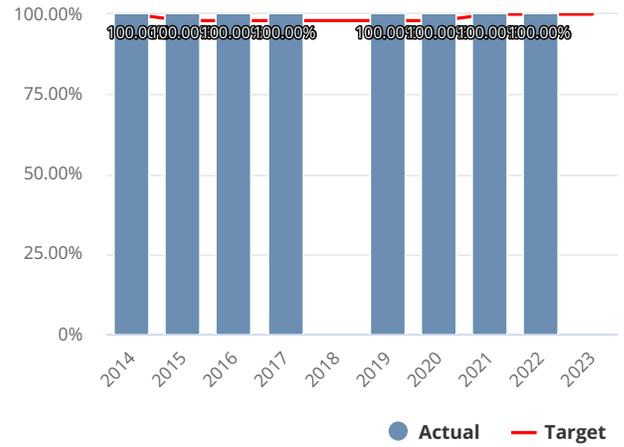
[Measures](#)

## Description

### Owner

### Collaborators

### Percentage of applications for oil and gas operations that are reviewed for completeness within 10 working days



## Analysis

2022

## Smart Growth Professional Services Program

Smart Growth and Professional Services Program

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### Program Purpose Statement

The purpose of the Smart Growth Professional Services Program is to provide professional consulting, facilitation and code-development services to both Gunnison County residents and the County organization to create a high performing, prosperous and interconnected community.

### Performance Narrative

#### Program Key Results

- Percentage of strategic results outlined in the BOCC Strategic Plan that Community Development is responsible for leading, and are due, are complete.
- Annual recommendations to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, OWTS regulations and Oil and Gas Regulations to improve the implementation of County goals and efficiency in the development review process for our customers.



**Percentage of strategic results outlined in the BOCC Strategic Plan that Community Development is responsible for leading, and are due, are complete.**  
 Smart Growth and Professional Services Program

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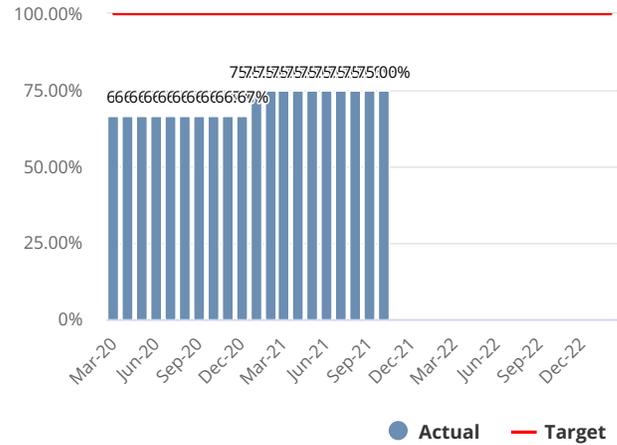
[Measures](#)

**Description**

**Owner**

**Percentage of strategic results outlined in the BOCC Strategic Plan that Community Development is responsible for leading, and are due, are complete.**

**Collaborators**



**Analysis** Feb-23

# Annually, prepare the State of the Valley Report

Smart Growth and Professional Services Program

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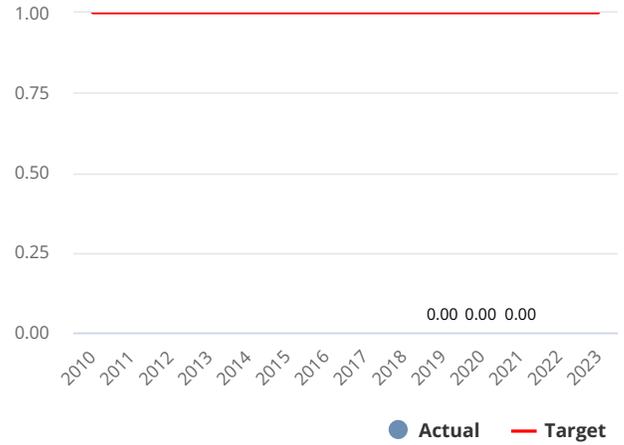
[Measures](#)

## Description

### Owner

### Annually, prepare the State of the Valley Report

### Collaborators



## Analysis

2022



Annual recommendations to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, OWTS regulations and Oil and Gas Regulations to improve the implementation of County goals and efficiency in the development review process for our customers.

Smart Growth and Professional Services Program



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Scorecards



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**Description**

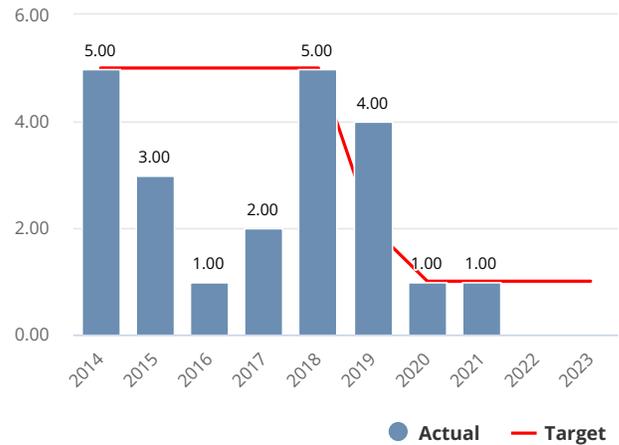
**Owner**



Cathie Pagano (Community & Economic Development)

**Collaborators**

Annual recommendations to the applicable decision making body for improvements to both Long Range Plans, Land Use Regulations, OWTS regulations and Oil and Gas Regulations to improve the implementation of County goals and efficiency in the development review process for our customers.



**Analysis** 2022

## Wildlife Conservation Program

Wildlife Conservation Program

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### Program Purpose Statement

The purpose of the Wildlife Conservation Program is to provide consulting, plan review, coordination and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

### Performance Narrative

### Program Key Results

- Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.

Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.

Wildlife Conservation Program

Description

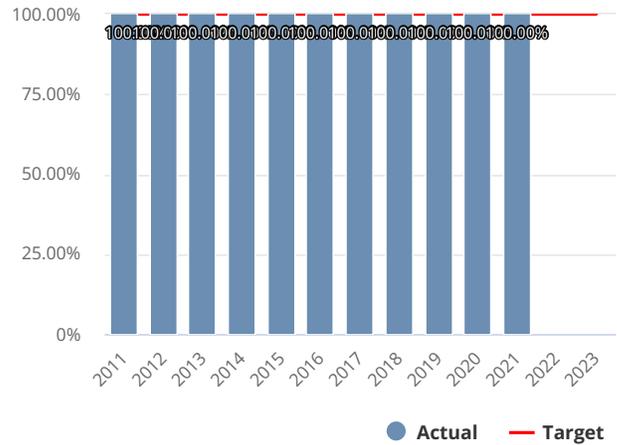
Owner



Cathie Pagano (Community & Economic Development)

Collaborators

Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.



Analysis

2022