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GUNNISON COUNTY BOARD OF COMMISSIONERS
WORK SESSION MEETING AGENDA

DATE: Tuesday, September 24, 2024

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PLACE: Board of County Commissioners' Meeting Room at the Gunnison County Courthouse
(REMOTE OPTION BELOW)

8:30 am

- Crested Butte/Mt Crested Butte Chamber of Commerce Update

9:00 am

- 4-H Extension Update

9:30 am

- Tourism and Prosperity Partnership Board (TAPP) Update

BREAK 10:30 am to 10:45 am

10:45 am

- Gunnison Valley Health Board of Trustees Update
- 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/89798905619>

One tap mobile

+12532158782,,82753657556#,,,,*471302# US (Tacoma)

+13462487799,,82753657556#,,,,*471302# US (Houston)

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Crested Butte/Mt Crested Butte Chamber of Commerce

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

CB-Mt CB Chamber Update

Fiscal Impact:

Submitted by: Holly Perry for Heather Leonard

Submitter's Email Address: hperry@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\psolheim

Discharge Date: 9/19/2024

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\Hperry

Discharge Date: 9/20/2024

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 9/24/2024



2024 Quarter 2 Crested Butte | Mt Crested Butte Chamber of Commerce and Visitors Centers Report

Summary

Q2 operations for the Chamber and Visitors Centers were limited due to off-season closures. Similar to recent years, the Mt CB Visitors Center closed with the ski area on April 7th and re-opened with resort summer operations on June 7th. For the first time in recent years, the CB Visitors Center closed Tuesday thru Thursday from the close of the ski area until the resort re-opened for summer operations. In the past, the 4-Way Visitors Center has remained open 7 days a week year-round.

The Chamber board of directors and executive director worked on identifying additional funding streams, preparing for summer operations and planning the Crested Butte July 4th Parade and Street party, the Mt Crested Butte Chili & Beer Festival and coordinating the back country porta potty program. The Visitors Center Phase II presentation completed in mid-July provides a more thorough summary of these actions. This report provides statistical data for Q2 operations and a summary of Chamber operations.

As the resort opened and summer arrived, operations consumed more of our attention. Not only did we see many guests at both locations, we set up mobile visitors centers at most Alpenglow and Music on the Mountain events.

The Chamber resumed facilitating the Business After Hours networking event in May and June, both of which were well attended.

The Chamber continued to support business membership through the weekly eblast, attending city council meetings, and member-to-member connections.

Visitors Centers Report

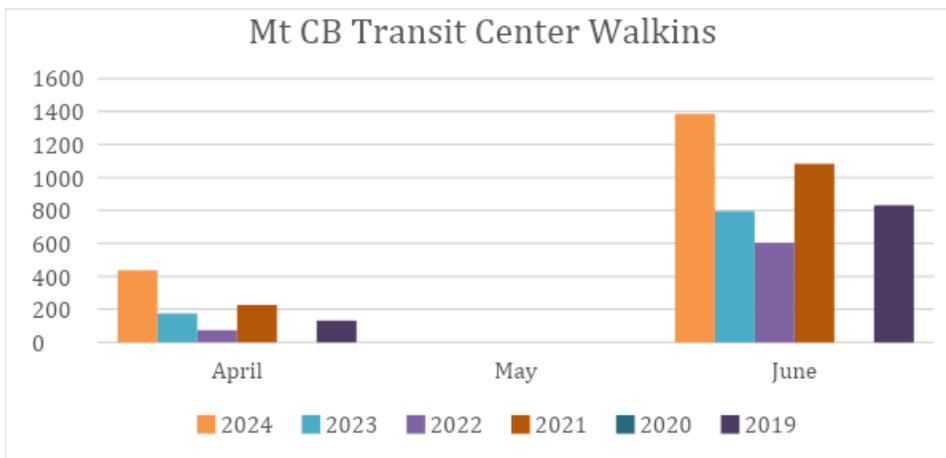
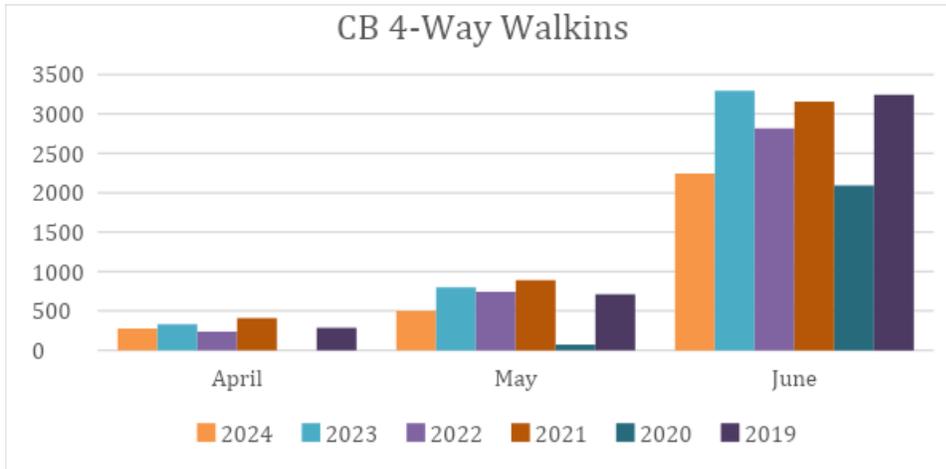
Operational Overview

Crested Butte: The 4-Way Visitors Center was closed Tuesday thru Thursday from the close of the ski area on April 7th thru the re-opening of the resort for the summer season on June 7th. Total operating days for Q2: 60

Mt Crested Butte: The Transit Center Visitors Center was closed from the close of the ski season on April 7th thru the re-opening for the summer season on June 7th. Total operating days for Q2: 24.

Q2 2024 Visitor Center Walk-In Traffic

Staff at both visitors centers helped a total of 4,840 visitors in Q2. This is a decrease of 10% over 2023. Given the change in 4-Way Visitors Center operating days, it's difficult to determine if this drop is solely due to shifting operating days or a drop in visitation.



Crested Butte 4-Way Visitor Center

The CB 4-Way Visitor Center had 3,019 walk-ins between April and March and 5,109 year to date. This is 1,407 fewer visitors than the same months in 2023 but 683 more than 2023 year to date.

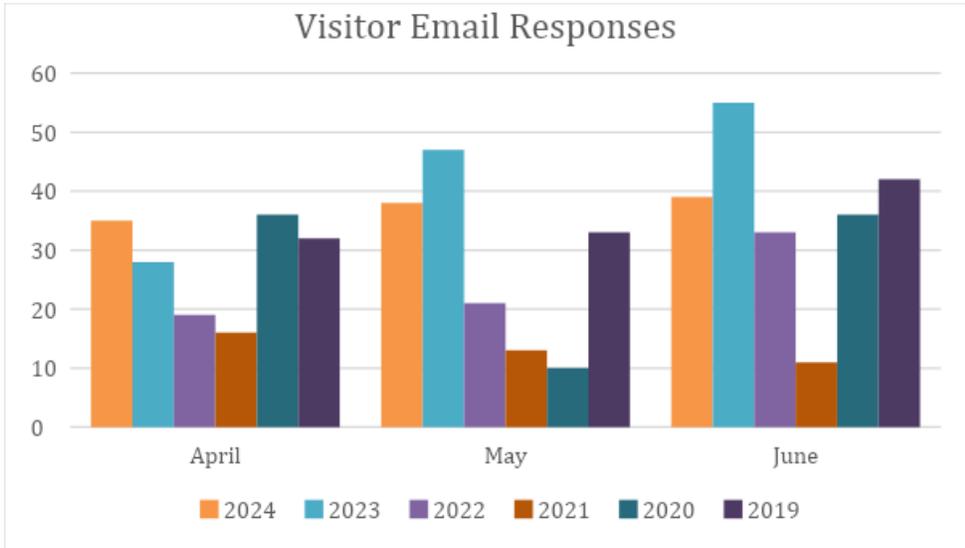
Mt. Crested Butte Transit Center

The Mt CB Transit Center Visitors Center saw

Email Communication

The info specialists monitor the info@cbchamber.com email account, as well as inquiries submitted through cbchamber.com. Email responses are not tracked by location.

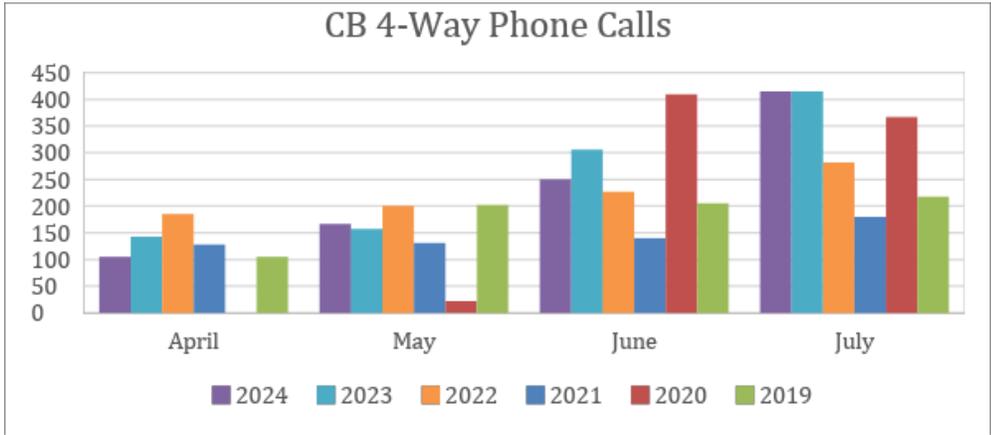
In Q2, the team responded to 112 emails.



Both visitors centers also respond to phone calls received through the Chamber main line, which is answered through the CB 4-Way.

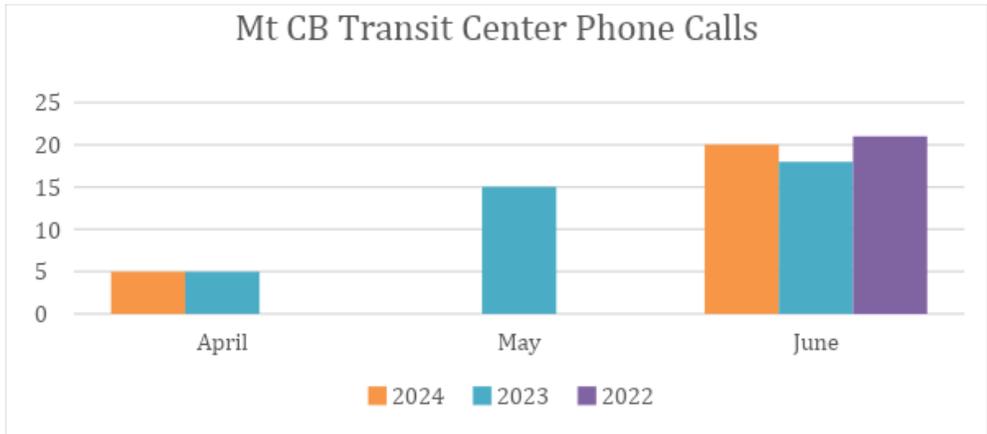
Crested Butte 4-Way Visitors Center Phone Calls

In Q2, a total of 937 guests called in to the main line, which is answered at the CB 4-Way Visitors Center. This is 84 fewer phone calls than Q2 of 2023.



Mt Crested Butte Transit Center Visitors Center Phone Calls

In Q2, a total of 25 phone calls were answered at the Mt CB Transit Center. This is 13 fewer phone calls than in 2023.



Visitation Demographics

The visitors centers track guest demographics through those guests who opt in to sign the electronic guestbook at the 4-Way Visitors Center. Participation by walk-in visitors is optional but encouraged by the staff.

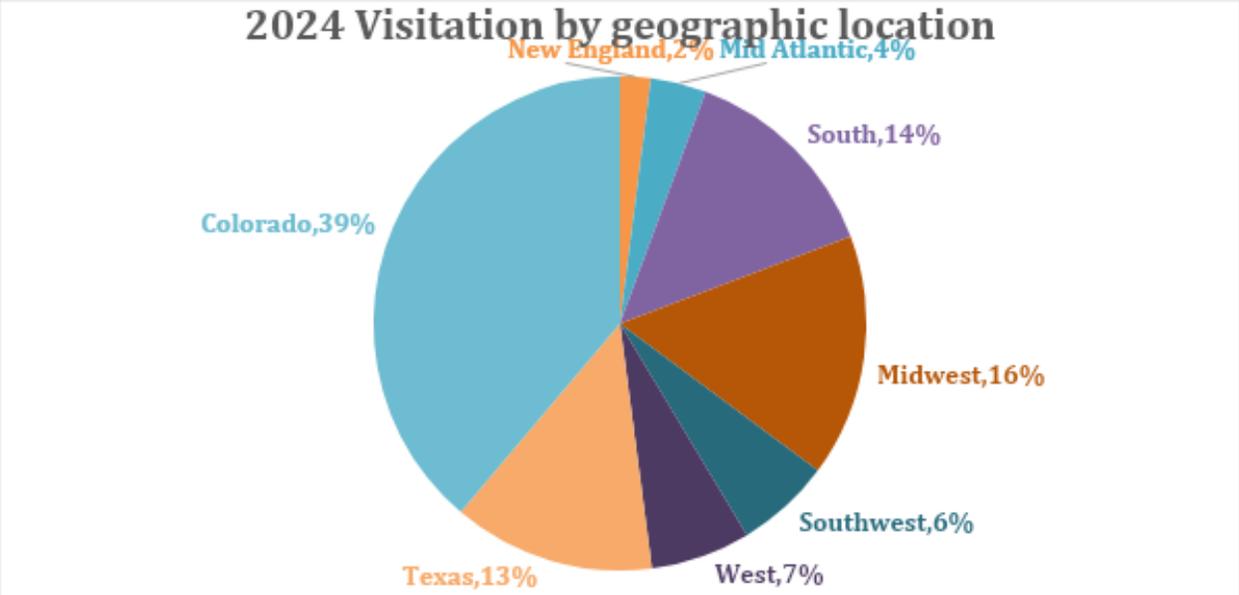
Visitation by Reason for Visit

The following chart shows that, of walk-in guests who signed the guestbook, 66% of visitors are here to participate in snowsports, 14% are visiting friends or family, 13% are here for weddings and 6% are in town for a conference.



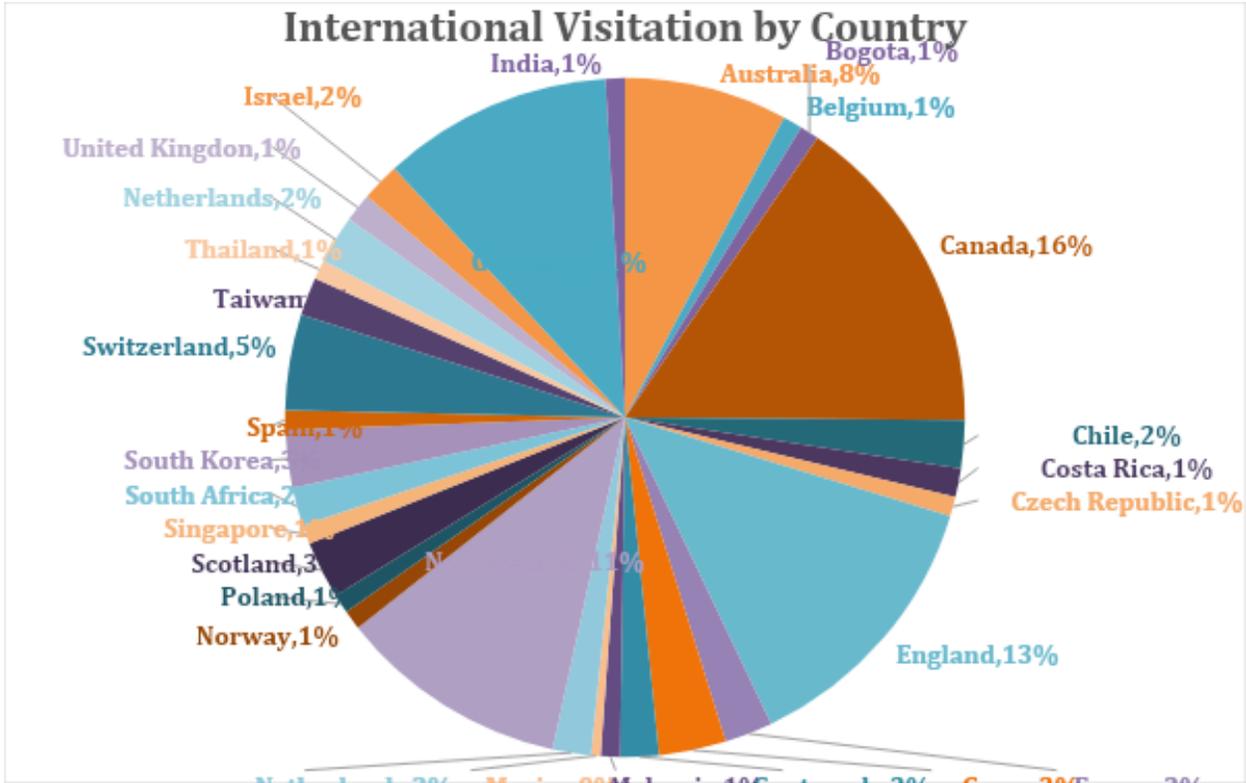
Visitation by Region

Overall visitation by geographic location continues to see Colorado as the number 1 geographic demographic, followed by the Midwest and Texas.



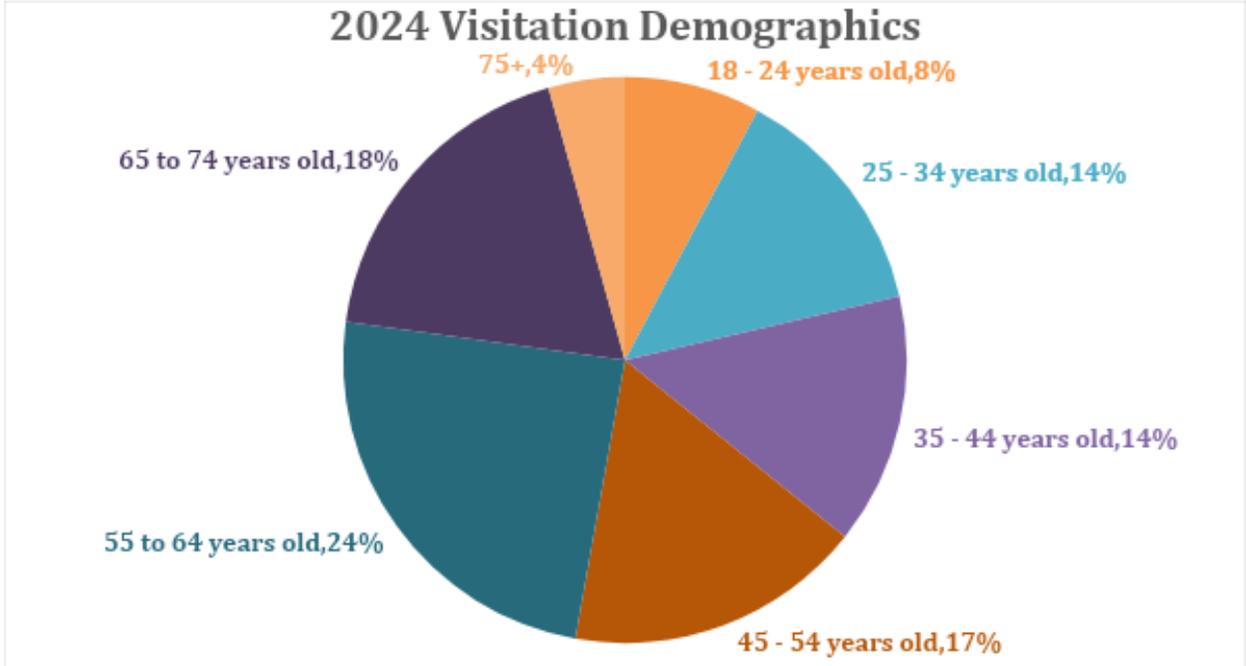
Visitation from Outside the U.S.

International visitation continues to hold a fairly low percentage in overall visitation – just above 2% of total visitors are from outside the US – but with a wide variety of countries.



Visitation by Age Demographic

We saw a shift over 2023 YE age demographics, with the highest visitation among 45 – 55 year olds and a higher percentage of visitors under the age of 55 connecting with our visitors centers.



TrueOmni Digital Kiosk

The True Omni kiosk arrived in mid-June. We've been working to iron out some challenges with how the data pulls to the kiosk. We've resolved most of the issues but continue work on pulling individual business data to the kiosk correctly. As we finalize the Mt CB kiosk, we'll have all issues resolved.

Chamber Business Support Report

We continued to support our business members in Q2 by facilitating Business After Hours, connecting with business owners and operators, attending city council meetings, the weekly e-blast and passing on valuable county and state information. We held 2 events in May and June, and have only 1 open slot for the rest of 2024.

Database

The Chamber's email list audience has increased slightly in Q1 from 888 contacts to 895, with 608 opted-in. Weekly email newsletter campaigns in Q2 continue have shown a very high average open rate of 63%. As we move into fall, we'll be evaluating the format of this email and updating content to be more relevant.

Membership Report

Active Membership is at 310 as of August 15, 2024. This is a net increase of 1 over Q1. However, I did an audit in early June and purged several members who were delinquent and/or had dropped but were never dropped in the system. The membership committee has been working to update member benefits. I am working on formatting this document and sending out with the next contact to delinquent members. We are also working on a membership drive as we move into fall.

Chamber Events

The Chamber facilitated two business after hours networking events in Q2, one in May and another in June. Both events saw the highest attendance so far this year, with 50 participants in May and 30 in June.

Looking ahead...

Our focus for the first 6 weeks of Q3 has been in coordinating the July 4th events, managing the visitor experience and supporting businesses during the longest consecutively busy time period of the year. As visitation slows, our focus is on continuing to analyze and streamline financials, implementing revenue streams such as retail at the 4-Way and budgeting for a successful 2025.

Respectfully submitted,

Heather Leonard
Executive Director
Crested Butte/Mt. Crested Butte Chamber of Commerce

CB Visitors Center Funding

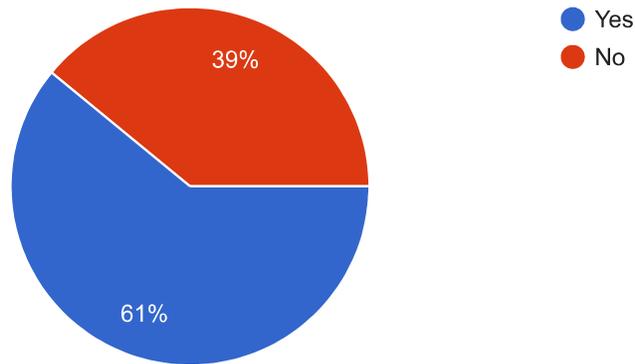
105 responses

[Publish analytics](#)

Should the Crested Butte Visitors Center be funded by the Business License Fee (the \$100 fee each business pays to the town of CB to do business in the town)?

 [Copy](#)

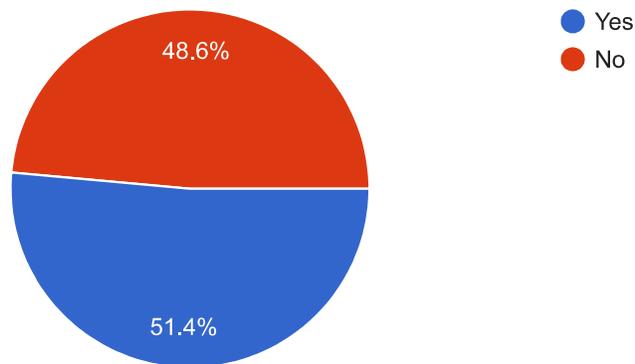
105 responses



Do you support an increase in the Business License Fee to cover the increased cost to operate the Visitors Center?

 [Copy](#)

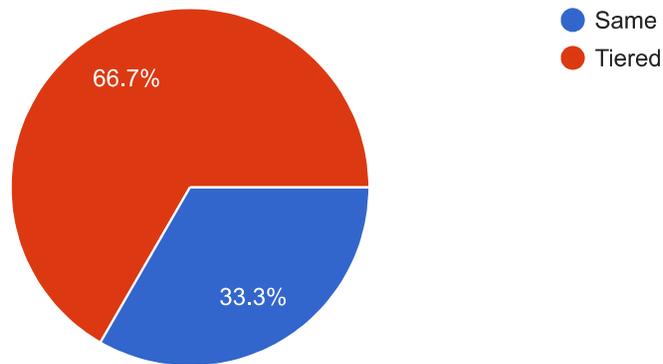
105 responses



Should the Business License Fee be the same for each business, or should it be tiered based on the number of employees a business employs? For example, a business with 1 - 3 employees pays less than a business with more employees?

 Copy

105 responses

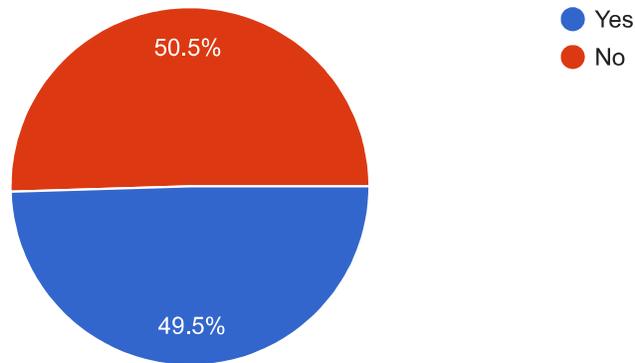


Should the Visitors Centers be funded solely by existing* Local Marketing District Funds (the 4% in Lodging tax assessed on all short-term rentals)?

 Copy

*We are not asking to increase the LMD tax

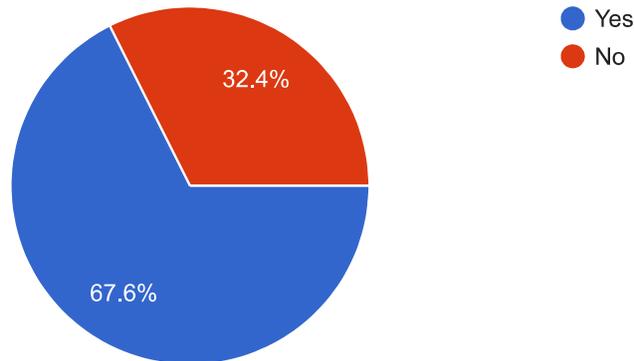
105 responses



Should the Visitors Centers be funded by a hybrid - some funds from BLF and some from LMD?

 Copy

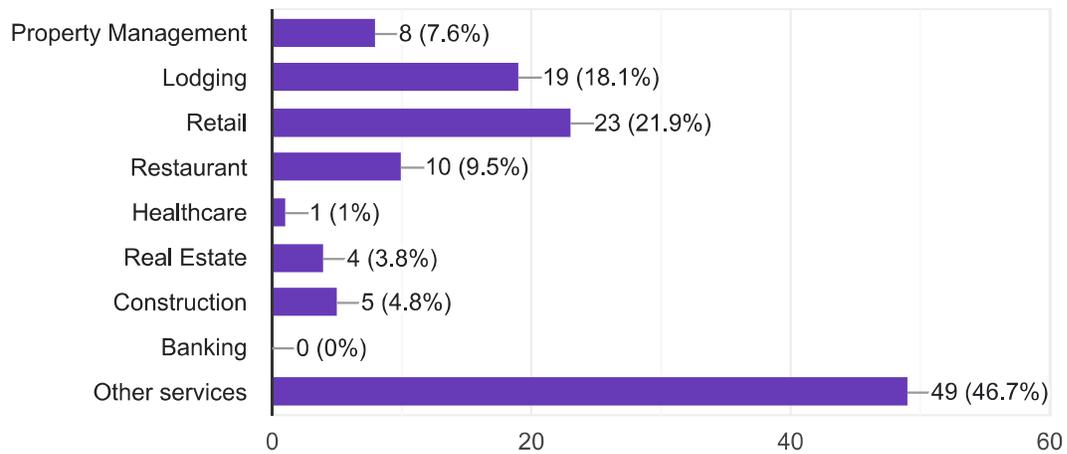
105 responses



What type of business do you operate?

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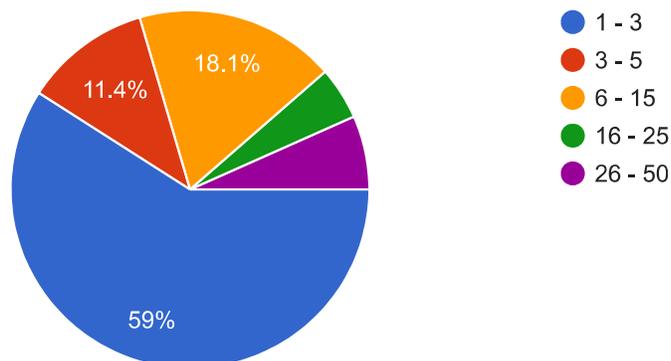
105 responses



How many employees does your business employ?

 Copy

105 responses



What is your business name (optional)

40 responses

The Chocolate Enthusiast

Chopwood Mercantile

I would like to know what the executive director salary and salary for any assists.

705 Red Lady Ave (note that there is no option in the survey for zero employees). 705 Red Lady Ave is a short term rental with no employees.

Make My Stay!

Willow

Law firm. One part time (2 days per week) employee.

Float Shack

West Elk Cleaning & Property Management

Vincent Cranberry

CORE

Alpine Property mgmt

Heaven's Gate

Vaquera House

Majestic Theatre

Townie Books/Rumors

Montanya

Timberline Chef Services & Catering

Gas Cafe

Whiterock Palace



Butte bagels. This survey is unjust, and doesn't allow for suggestions of other solutions to this problem. Please include an email address where business owners can express their concerns with increasing our licensing fees, and have a discussion about other possibilities.

Crested Butte Land Trust

Scouts General Store

Adaptive Sports Center

3 rivers

it's an airbnb

Altitude Painting

1% for Open Space

NORDJORK

Savage & Stark

Pilot Enterprises

Zeligman Meadows

Solaris LLC

Studio CB

Coldwell Banker Mountain Properties - We pay \$325 per year to be a member of the Gunnison Chamber. Why can't we do something similar here?

Close the Mt. CB visitor's center & combine with the CB visitor's center

Beckwith

Clarkson Concepts/High Mountain Collective

Purple Mountain B&B

Primary Resident Vacation Rental

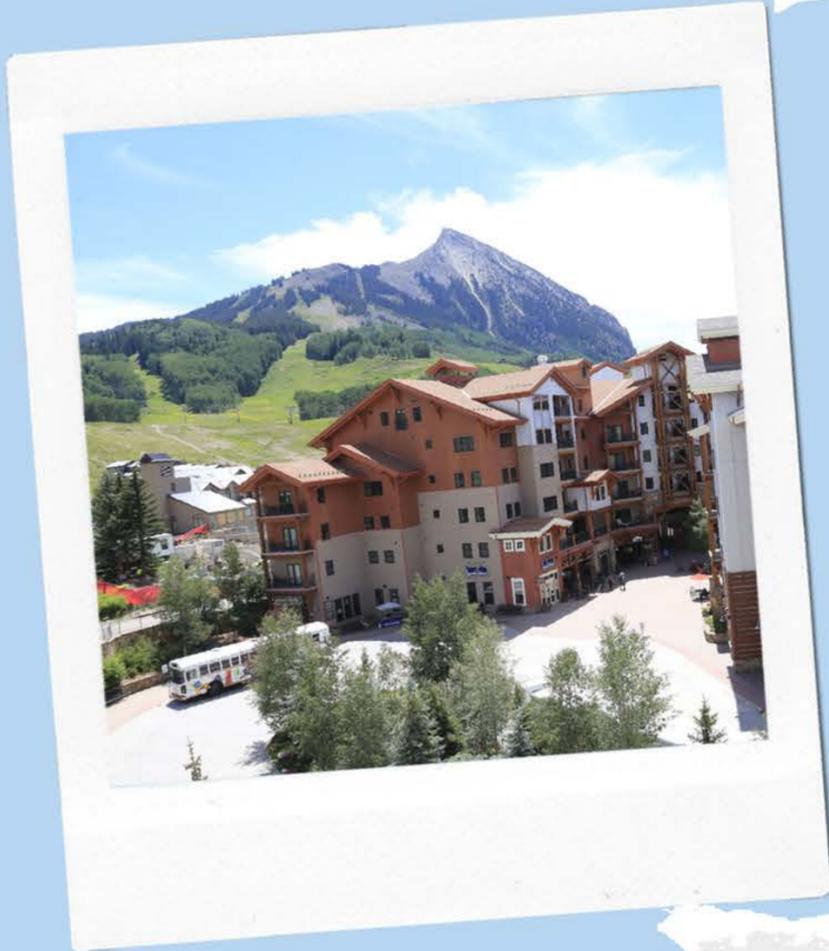


Google Forms





***Crested Butte |
Mt. Crested Butte***



**Visitors
Centers
2024 - 2025
Operational
Update**



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Exploring the roles of Visitors Centers across the state and our role within the community

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Creating summer strategies to improve the visitor experience and better connect with the community

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Visitors Center Role
2024 Income & Expense Summary
2024 Operating Days
Comparison to Gunnison

Looking Ahead to 2025.....14 - 17

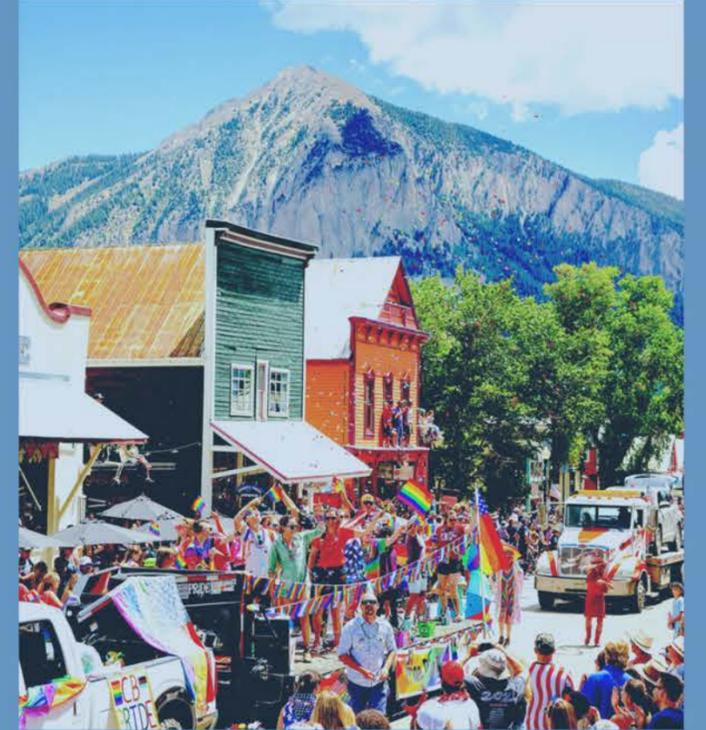
2025 Goals & Initiatives
2025 Budget Changes



January thru March 2024...

The 2024 Services Agreements between the towns of Crested Butte and Mt Crested Butte and the Chamber of Commerce provided funding for the visitors centers only through Q3. Q4 funding required that the Chamber do the following:

- A close examination of the purpose of visitor communication and outreach best practices and methods and the best role for a Chamber-managed visitor center going forward
- How can the Chamber shift operations to better use technology to reach visitors, among other ideas
- Explore models to partner with non-profit or private business to drive visitors and off-set costs
- Explain the alignment between the Chamber and other visitor-focused entities in the Gunnison Valley
- Explore ways to interact with people more creatively, rather than waiting for them to walk in the building
- Clearly define the purpose of the Chamber and how activities of the Chamber and visitor centers support that purpose. Then describe the financial model to support that purpose and activities
- Convene a series of discussions with representatives of the towns of Crested Butte and Mt. Crested Butte to build alignment on the future of both visitors centers - purpose, method and funding



How we approached this...

➔ Conversations with local stake holders on the relevance and value of the visitor centers, including CB town staff, Mt. CB town staff, Met Rec, TAPP, CBMBA, CBCC, BOCC, CFA, CB Arts Festival, CB Creative District, business owners and more...



➔ **Dialogue with chamber directors and visitor centers managers regarding best practices through Facebook group with over 18,000 chamber and visitor centers managers**

➔ Researched over 50 Western chambers and visitor centers, considering the following questions:

- Are they operated by a Chamber or not?
- What services do they offer?
- What level of technology do they incorporate in their operations?
- Hours / days of operation?
- How are they funded?



➔ **Connected with the Colorado Director of Visitor Services through the Colorado Tourism Office to better understand how the Colorado Welcome Center refresh program was created, how other visitor centers are funded and what level of technology other visitor centers are using**



➔ Asked for feedback from the community on the relevance and value of the visitor centers through a survey

➔ **Conversations with other chamber directors, visitor centers managers through the Colorado Mountain Chamber Alliance and Colorado Creative Corridor**





“Do we need visitors centers?”
 “We need something.”

65% of survey respondents said: The visitor centers connect visitors with local businesses, events and information to enhance their visit to the Gunnison Valley

“I feel like I’m my own visitors center halfway up Elk.”

30% of survey respondents said it’s extremely important for each town to have a location for visitor information with staff to answer phones and greet people. 30% said it’s somewhat important. 25% said it’s very important



“We don’t know what we want. we know what we don’t want - staff sitting behind a desk waiting for visitors to come to them.”

What we discovered...

Community feedback

We need some type of entity to connect with visitors once they’re here. Although that may change with technology in the future, there’s still a need for a physical location guests can visit or call to ask questions that they can’t find answers to online.

Over 50% of 2023 CB | Mt CB visitors who interacted with us in person were under the age of 55.

Businesses and line-level staff get questions from guests that would normally be asked at a visitor center. They’re not going to send them down the street for an answer, but they need to be able to respond quickly so they can help the next guest.

Many guests allude to the fact that they’ve already done online research, but they want a more detailed answer and/or to connect with an expert. Or, they’re reaching out with a question they can’t find the answer to online.

We need to get out from behind a desk to better connect with visitors and the community.

Only 12% of survey respondents said our visitor centers are doing a great job, and we don’t need to make any changes to our operations.

There’s a lot of info available online, but it’s not always easy to find or navigate. People need help interpreting information. We are not yet at a point where the info specialists can be replaced by chatbots.

Many of our full and part-time locals started out as visitors, who connected with our community because they had an authentic experience while they were here. Our values are also what our visitors value about our community.

Businesses rely on the Chamber and the visitor centers to provide them with quick and easy access to the forecast numbers, an updated list of which restaurants are open and when. What other tools and resources can we provide them with so they can operate more effectively and efficiently?

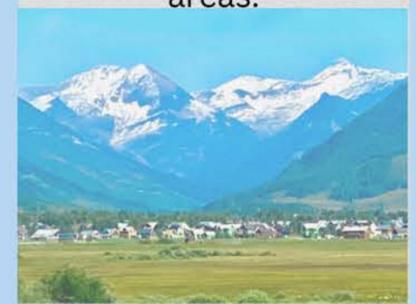
With a few exceptions, most local stakeholders don’t know exactly what they want to see from the visitor centers, or how we can improve our operations. The majority believe that there’s a need for some type of resource for guests to contact with questions.



60% of survey respondents said we should create an online information hub through ensuring that the Chamber / visitor centers websites have links to all businesses, events and community resources.

“Google is great for some things, but it also sends semi’s up to Paradise Divide.... Sometimes people need real people to help them out.”

64% of survey respondents said we should connect with the Forest Service and provide details on which campgrounds and trails are full and then communicate via signage at the 4-Way what areas are at capacity and redirect people to other areas.



Visitors centers best practices...

- Visitors centers are either managed by the chamber of commerce or the tourism association. Sometimes the chamber and the TA are one and the same.
- With few exceptions, most visitors centers are similar to ours – distributing paper maps / brochures, 9 – 5, from a building in the center of town.
- **The most forward-thinking plan for visitors center operations is the Colorado Tourism Office’ presentation to refresh the Colorado Welcome centers. This plan was created based on 45 survey responses collected at one location over Memorial Day weekend 2023. This emphasizes the need for restrooms, fresh food options, water bottle refilling stations and creating an experience that engages the visitor.**
- CO Welcome Centers did a survey in 2017 that found that 21.9% of guests increased their spend by \$264 after visiting a welcome center. If 21.9% of the 35k guests who visited our visitors centers spent an additional \$264 in our community, that would amount to an additional \$2,023,000 to our community economy.



- **Some towns are questioning the vitality of visitors centers (Golden), but others are investing in them (Fairplay).**
- We’ve had other visitors centers across the state reach out to us with questions about the True Omni digital kiosk we’re working to develop, including Aspen. They think we’re cutting edge because we’re working on this technology and raising questions about best practices.
- **Visitors centers are funded by some form of local funding: lodging tax, sales tax refund, pillow tax, etc. Consensus is that tourism should pay for tourism.**
- Most visitors centers are still distributing paper maps and brochures as part of the visitor experience.

Listen. Communicate. Connect.

Why should the CB / Mt. CB Chamber of Commerce operate the visitors centers?

The Chamber's role in the community is to listen, to communicate and to connect local businesses, governing entities, non-profits, events and other organizations with each other.

In a tourist and recreation based economy such as ours, it makes sense for the Chamber to also listen, communicate and connect visitors with local businesses and the entities that work to preserve and sustain our towns and public lands.

While our community continues to see our shoulder seasons grow and business growth outside of tourism, the challenges of housing shortages and the subsequent staffing shortages, mean that the Chamber's role is that much more important.

During peak visitation periods, which continue to grow, all businesses are focused on operations and execution. The Chamber communicates information to visitors and connects them with local businesses. The Chamber connects local businesses with tools that help them manage the visitor experience that so many businesses rely on, working to create consistent messaging to visitors.

The Chamber also communicates our communities' core values to visitors, playing a key role in ensuring not just that our visitors have a great experience but that they understand the importance of sustaining and preserving our towns and the surrounding public and private lands.

Chamber Mission:
"The Crested Butte/
Mt. Crested Butte
Chamber of
Commerce and
Visitor Centers
provide
communication,
event, and advocacy
services for our
members, our
community, and our
visitors."

**Visitors Centers
Mission:**
The Crested
Butte/Mt Crested
Butte Visitors
Centers are
dedicated to offering
a welcoming,
informative, and
enriching
experience,
celebrating our
area's unique natural
beauty, vibrant
culture, and
adventurous spirit,
while fostering
sustainability and
community
connection.

April thru June 2024...

Q2 saw us move beyond understanding the roles of the Visitors Center in our community to implementing new strategies that would allow us to have a greater impact on the visitor experience, align us with other visitor-focused entities and consider how we can implement revenue generating strategies.

True Omni Kiosk

- We received grants from COEDIT in both 2023 and 2024 to purchase and develop electronic kiosks for both visitors centers. The purpose was not just to implement better technology but to take the pressure off of our team during the summer months. Our budget does not support more than 1 info specialist, regardless of visitation.
- CB kiosk arrived in mid-June; Mt CB kiosk in development.

Mobile Visitors Centers

- We set up mobile visitors centers at the Farmers Market | Alpenglöw | Music in the Mountain | July 3rd & 4th to get out from behind the desks and better connect with visitors.
- 50+ contacts at each event, with numbers increasing as visitation increased.
- Opportunities to connect visitors with Doo Right Campaign, trail info, camping, etc.
- Set up Mt CB outdoor desk to better connect with visitors as they exit the bus.



Welcome Groups

- Attended welcome receptions for groups in Mt CB, providing information to connect group attendees with businesses and helpful information about the community.
- Established connections with Vail Resorts group sales, offering outreach to summer groups and collecting helpful information for businesses.

Phones & Internet

- Switched internet providers to provide free internet at the 4 Way required switching phone providers
- New phone and internet at 4 Way; phone at Mt CB for first time ever
- Cordless phones for info specialists so they can get out from behind the desk and still respond to phone calls

Website & Other Tech

- Incorporated FAQ page on cbchamber.com
- Working on RFP and grant to support a website refresh

Business Working Space

- There's a lack of short-term business working space in the north end of the valley. We're continuing to work to reorganize our space to create private and shared space that can be rented by the hour for local and visitor business needs
- Skedda - online platform for managing space

Social Media

- We went from virtually no social media to the implementing a strategy that included:
- Average of 4 - 5 posts per week
- Topics include member info, visitors tip, event details, etc
- Facebook:
 - Total Reach – 9.6K (504% increase)
 - Content Interactions – 240 (900% increase)
 - Link Clicks – 52 (1.6k% increase)
 - Profile Visits – 460 (223.9% increase)
 - New Followers – 14 (75% increase)
- Instagram:
 - Total Reach – 3.5K (316.8% increase)
 - Content Interactions – 554 (343.2% increase)
 - Link Clicks – 0 (Does not record)
 - Profile Visits – 105 (105.9% increase)
 - New Followers – 18 (20% increase)
- **Next steps: incorporate paid ads in overall strategy, streamline content and branding**

CB 4 Way

- Community composting drop off for CB and Mt CB
- Farm Runners CSA connection
- Clean up beneath the stairs
- Improving retail
- Replace toilet
- Working to replace printer
- New phone system and internet in progress
- Evaluate and inventory event resources

Mt CB Transit Center

- Work with Gunnison Food Pantry to incorporate pop-up pantries throughout the summer
- Install phone so toll free / local number can be answered at both locations
- Outdoor desk pending installation of wheels
- Purchased umbrella for outdoor desk

July into September 2024...

We looked at how the visitors centers could support other visitor-focused entities as we moved into what was likely to be another busy summer season.

Visitor Centers Mission:

The Crested Butte/Mt Crested Butte Visitors Centers are dedicated to offering a welcoming, informative, and enriching experience, celebrating our area's unique natural beauty, vibrant culture, and adventurous spirit, while fostering sustainability and community connection.

Supporting other visitor-focused entities:



Tourism and Prosperity Partnership (TAPP)

Distribution of PACT kits and messaging to visitors. We were featured on the [news](#) for the role we played in this program! Connect businesses with visitor forecast numbers so they're prepared for the impact of TAPP marketing.

Sustainable Tourism and Outdoor Recreation Committee (STOR)

The VCs' role with STOR seems to overlap with TAPP and CBCC. We think there's an opportunity to better connect with these entities. Short staffing prevented us from making greater strides in this area.



Crested Butte Conservation Corps (CBCC)

Connect with CBCC for info on which trails are open and which camp sites are full. By monitoring CBMBA social media posts, we were able to adapt visitor messaging. We were telling people where to go, but now how to park once they got there!

Supporting the visitor experience:

- Weekly visitor forecast to businesses
- Answer questions via phone, email and in person on everything from where to discard trash to hiking suggestions
- Set up pop-up info booths at public events where many visitors will be, connecting with visitors who may not stop by the VC
- Maintain a website with links to information, including FAQ, events, etc
- Connect with businesses to verify / ensure accurate info provided to guest
- Provide information to businesses to better connect with visitors
- Maintain information on various local tours and activities
- Promote local events
- Provide directions to various locations
- Help visitors navigate the Highway 50 Closure
- Distribution of Doo Right Campaign resources
- Connect with FS & CBCC to provide accurate info on trails, camping, stewardship campaigns

2024 Income & Expenses...

2024 Budget

We analyzed income and expenses and discovered the following:

- Income has decreased over time, while labor and expenses have increased.
- The starting wage for similar positions in the north end of the valley has doubled, increasing from \$10/hr in 2010 to \$20 - \$25/hr in 2024.
- The Chamber has been operating the visitors centers at a deficit.

2024 Visitors Centers Budget			
Income	CB	Mt CB	Total
CB Business License Fee	\$63,000		
Mt CB Occupancy Fee	\$5,850	\$61,429	\$67,279
TAPP Grant	\$15,500	\$9,500	\$25,000
Total Funding	\$84,350	\$70,929	\$155,279
Expenses	CB	Mt CB	Total
Wages	\$72,886	\$63,884	\$136,770
Operating Expenses	\$32,227	\$12,895	\$45,122
	\$105,113	\$76,779	\$181,892
Variance	-\$20,763	-\$5,850	-\$26,613

- **Wages include:**
 - 1 info specialist per location per day (8 hr day)
 - 14% of ED salary
 - 9% payroll expense
- **Average hourly wage \$18.63 per hour**

2024 Operating Days

We analyzed the days and hours of operation of CB, Mt CB and Gunnison visitors centers, visitation by town, and Local Marketing District Revenue for 2023.

This helped us understand the similarities and differences in how our visitors centers operate and visitation trends across the Gunnison Valley.

	CB & Mt CB	Gunnison	North Valley Variance	
Operating Days	560	268.75	291.25	108%
Operating Hours	4480	2150	2330	108%
Winter 2023 Visitation	141,419	73,076	68,343	94%
Summer 2023 Visitation	199,342	192,646	6,696	3%
Total 2023 Visitation	340,761	265,722	75,039	28%
Winter 23 LMD Revenue	\$1,275,723	\$139,775	\$1,135,948	813%
Summer 23 LMD Revenue	\$1,028,739	\$334,037	\$694,702	208%
Total 23 LMD Revenue	\$2,304,462	\$473,812	\$1,830,650	386%

CB: 321 days / 2,568 hours

- Jan 1 - Apr 7:
 - Mon - Sun, 9am - 5pm
 - Closed NY and Easter
- Apr 8 - Jun 7:
 - Fri - Mon, 9am - 5pm
- Jun 8 - Oct 7: Mon - Sun, 9am - 5pm
- Oct 8 - Nov. 26:
 - Fri - Mon, 9am - 5pm
- Nov 27 - Dec. 31: 9am - 5pm
 - Closed Thanksgiving & Christmas

Mt CB: 239 days / 1,912 hours

- Jan 1 - Apr 7: Mon - Sun, 9am - 5pm
- Apr 7 - Jun 7: Closed
- Jun 7 - Sep 8: Mon - Sun, 9am - 5pm
- Sep 9 - 30
 - Fri, Sat, Sun: 9am - 5pm
- Oct 2 - 14
 - Sat & Sun: 9am - 5pm
- Oct 1 - June 1:
 - Mon - Fri: 9am - 5pm

Gunnison: 268.75 days / 2,150 hours

- June 1 - Sep 30:
 - Mon - Fri, 9am - 5pm
 - Sat, 10am - 3pm
 - Sun: 11am - 2pm
- Oct 1 - June 1:
 - Mon - Fri: 9am - 5pm

CB | Mt CB and Gunnison each receive \$25,000 from LMD Funds, for a total of \$50,000 allotted to 3 Visitors Centers.

2024 Achievements...

We celebrated some wins!

- Both town councils approved funding through Q4 of 2024.
- We've improved our relationships with CB and Mt CB town staff and councils.
- Mobile visitors centers allowed us a greater reach among visitors, particularly campers and hikers. They also allowed us to connect better with the community, which helped us better manage the visitor experience.
- We grossed \$6k in retail revenue in July and set up connections with Wildflower Festival and Arts Festival to sell their merch on consignment.
- We continued to staff both locations 7 days per week, adding in mobile visitors centers, despite short-staffing.
- CB 4-Way has become a community hub for composting and CSA pick-up.
- The 4-Way Visitors Center was featured on 9 News for our role in distributing PACT kits.
- We tracked our connections with visitors on a daily basis. Details on Q2 visitation can be found here.
- We completed outreach to the CB business community on the business license fee, successfully engaging 17% of businesses. Survey results can be found here.
- We worked with CB town staff and council to increase funding for 2025, identifying a path forward that provides additional funding without overburdening businesses.
- We were approved for 2 grants from COEDIT in 2024.
- We received a grant for \$10,000 from Met Rec to support the back country porta potty program.

Looking ahead to 2025...

We evaluated our opportunities and are working on a path forward that allows us to continue to improve our operations and the visitor experience.

- Raise wages for info specialists from \$17 - \$18/hr to \$20 - \$25 per hour.
- Add an additional staff member at the 4-Way Fridays thru Mondays from late June thru mid-August.
- Further develop our mobile visitors center message, from how we present ourselves at events, to the information that we provide.
- Expand mobile visitors centers to include more CB Farmer's Markets, People's Fair, Arts Festival and any other large events.
- Work better with other non-profits like the Food Pantry, the Trailhead, the Land Trust and others to not just manage the visitor experience but drive engagement with these non-profits to increase donations and sponsorship to these valuable entities.
- Continue to expand our impact on the visitor experience by connecting with wedding planners, group sales managers and attending group welcome receptions.
- Hire VC manager to manage day-to-day VC operations, assist with website updates, social media, electronic kiosk, building retail and rebuilding the visitors centers from the ground up.
- Expand retail at the 4-Way and begin to generate verifiable net income that offsets expenses.
- Rebuild website, adding in blog posts and improving content to electronic kiosk.
- Increase short-term business working space at the 4-Way, creating another revenue source.

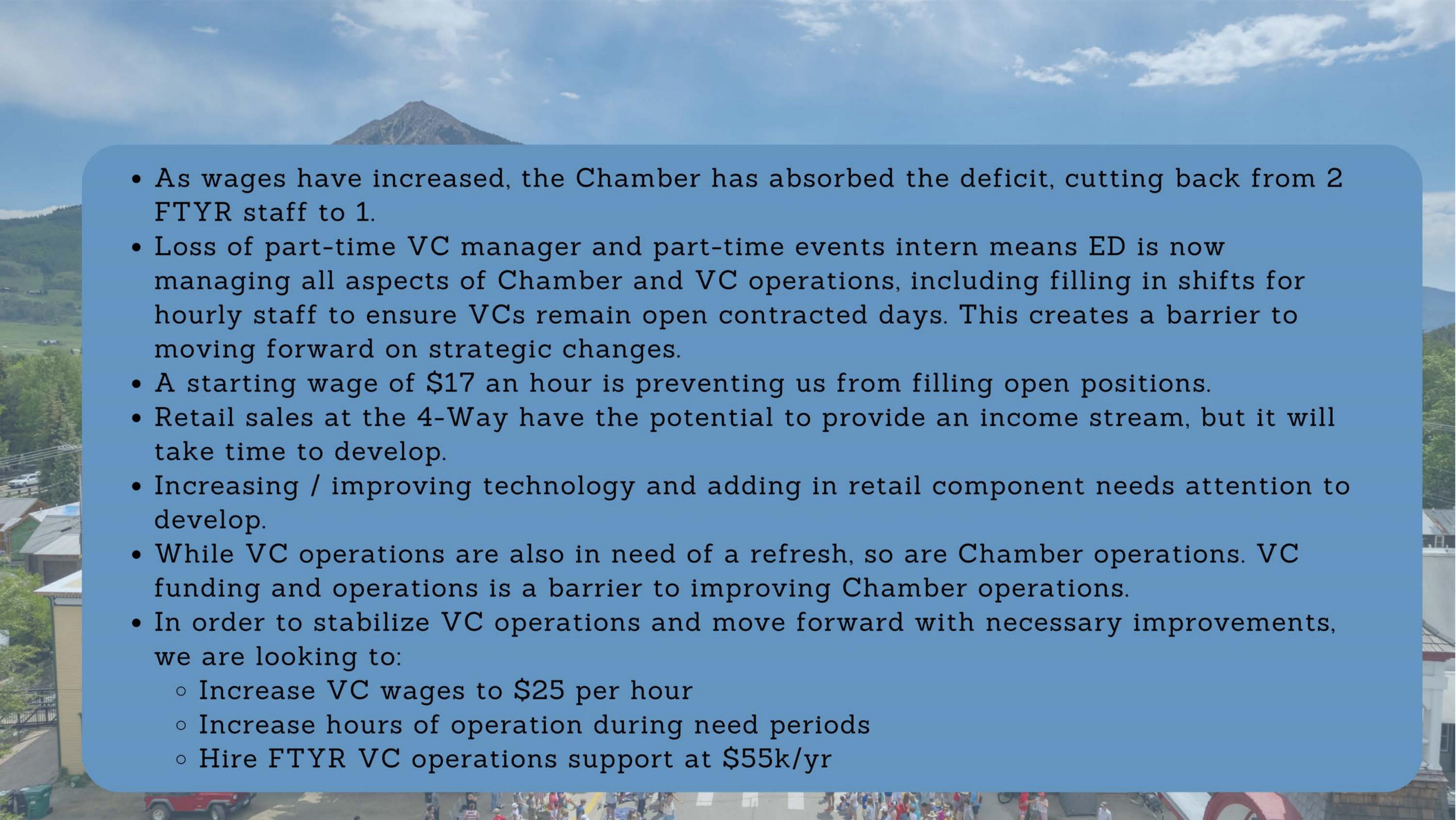
2025 Proposed Budget Changes...

2024 Budget Summary			
	4-Way Visitors Center	MCB Visitor Center	Total
Income			
Retail Shop Sales	\$10,000	\$0	\$10,000
Grant Funding	\$84,350	\$70,929	\$155,279
Crested Butte BLF	\$63,000	\$0	\$63,000
Mt Crested Butte Occupancy Tax	\$5,850	\$61,429	\$67,279
TAPP / LMD	\$15,500	\$9,500	\$25,000
Total Income	\$94,350	\$70,929	\$165,279
Expenses			
Retail COGS	\$7,000	\$0	\$7,000
Operating Expenses	\$32,227	\$12,895	\$45,122
Wages/Benefits	\$82,412	\$67,012	\$149,424
Hourly Wages (Info Specialists)	\$70,400	\$55,000	\$125,400
Hourly Payroll Tax Expense	\$6,400	\$5,000	\$11,400
Hourly Payroll Wages Expense	\$64,000	\$50,000	\$114,000
Salary Wages	\$12,012	\$12,012	\$24,024
ED Payroll Tax Expense	\$1,092	\$1,092	\$2,184
ED Salary Expense	\$10,920	\$10,920	\$21,840
VC Operations Mgr Payroll Tax Expense			
VC Operations Salary Expense			
VC Health / Phone			
Total Expenses	\$121,639	\$79,907	\$201,546
Net	-\$27,289	-\$8,978	-\$36,267

Notes:
 30% of ED salary and salary expense transferred to CB / MT CB VCs; actual salary expense is closer to 80%
 Actual COGs in question due to challenges with POS Reporting

2025 Proposed Budget Summary				
	4-Way Visitors Center	MCB Visitor Center	North Valley VC Ops	Total
Income				
Retail Shop Sales	\$30,000	\$0		\$30,000
Grant Funding	\$119,048	\$98,161	\$95,000	\$312,209
Crested Butte BLF	\$94,500	\$0		\$94,500
Mt Crested Butte Occupancy Tax	\$9,048	\$88,661		\$97,709
TAPP / LMD	\$15,500	\$9,500	\$95,000	\$120,000
Total Income	\$149,048	\$98,161	\$95,000	\$342,209
Expenses				
Retail COGS	\$21,000	\$0		\$21,000
Operating Expenses	\$34,627	\$15,295		\$49,922
Wages/Benefits	\$110,018	\$89,690	\$72,350	\$272,058
Hourly Wages (Info Specialists)	\$92,928	\$72,600	\$42,460	\$207,988
Hourly Payroll Tax Expense	\$8,448	\$6,600	\$3,860	\$18,908
Hourly Payroll Wages Expense	\$84,480	\$66,000	\$38,600	\$189,080
Salary Wages	\$17,090	\$17,090	\$29,890	\$64,070
ED Payroll Tax Expense	\$390	\$390	\$390	\$1,170
ED Salary Expense	\$3,900	\$3,900	\$3,900	\$11,700
VC Operations Mgr Payroll Tax Expense	\$1,100	\$1,100	\$2,200	\$4,400
VC Operations Salary Expense	\$11,000	\$11,000	\$22,000	\$44,000
VC Health / Phone	\$700	\$700	\$1,400	\$2,800
Total Expenses	\$165,645	\$104,985	\$72,350	\$342,980
Net	-\$16,598	-\$6,824	\$22,650	-\$771

Notes:
 ED Salary drops to 5% each to CB, Mt CB and North Valley
 Increase hourly wage from avg of \$18.96 / hr to \$25/hr (32% inc)
 Increase hourly staff hours at CB 4-Way to include:
 2 staff Fridays thru Mondays from mid-June thru mid-August (additional 1408 Hours)
 8 hours per week from mid-June thru mid-August for mobile visitors centers (additional 88 hours)
 Resume 7-day operations from Memorial Day Weekend thru mid-October (321 days to 332 for CB and 239 to 246 for Mt CB)
 Increase retail sales at 4-Way by 200% with 30% net profit
 Increase Operating Expenses by \$2400 per kiosk annual support
 Increase in wages goes to CB / Mt CB; increase in hours goes to north valley operations, as increases address visitor services that impact the entire valley
 Add in FTYR salaried VC Ops manager with 20% each to Chamber, CB, Mt CB and 40% to N. Valley Ops

- 
- As wages have increased, the Chamber has absorbed the deficit, cutting back from 2 FTYR staff to 1.
 - Loss of part-time VC manager and part-time events intern means ED is now managing all aspects of Chamber and VC operations, including filling in shifts for hourly staff to ensure VCs remain open contracted days. This creates a barrier to moving forward on strategic changes.
 - A starting wage of \$17 an hour is preventing us from filling open positions.
 - Retail sales at the 4-Way have the potential to provide an income stream, but it will take time to develop.
 - Increasing / improving technology and adding in retail component needs attention to develop.
 - While VC operations are also in need of a refresh, so are Chamber operations. VC funding and operations is a barrier to improving Chamber operations.
 - In order to stabilize VC operations and move forward with necessary improvements, we are looking to:
 - Increase VC wages to \$25 per hour
 - Increase hours of operation during need periods
 - Hire FTYR VC operations support at \$55k/yr

Why make these changes?

- Line level staff wages have increased over 100% in the north end of the valley since 2010, from \$10 per hour to \$20 per hour, but funding for Visitors Centers has not increased at the same rate. Staff should be making a livable wage.
- Visitation to the north valley has increased significantly over the same time period.
- As visitation has increased, so has the need to connect with the visitor, providing stewardship, sustainability and educational opportunities on how to preserve our public lands and the community. The shift from disbursed to designated camping alone has increased the need for stronger connections with visitors.
- Increased funding will allow us to stabilize VC operations so that we can work on streamlining operations, implementing stronger technology and expanding and exploring additional revenue streams, like retail sales, and showing the VC value to other visitor-focused entities in engaging and connecting with the visitor.



Thank you for the opportunity to connect with you!

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 4-H Extension Update

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

4-H Extension Update

Fiscal Impact:

Submitted by: Holly Perry for Hannah Cranor-Kersting **Submitter's Email Address:** hperry@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\Hperry

Discharge Date: 9/20/2024

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 9/24/2024



GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

2024 Gunnison County Update





GUNNISON COUNTY
 COLORADO STATE UNIVERSITY
 EXTENSION

4 - H Programs

2024 has been a year for innovation in Gunnison County 4 -H. In addition to our successful traditional offerings, we added programs to bolster enrollment and address the needs of newer 4 -H families.

211

Youth and volunteers involved in 4 -H

“4 -H has helped me become a better citizen by keeping me committed to always staying engaged, also by allowing me to learn so much. Being a 4 -H member to me means being a part of and contributing to a community.” - Gunnison County 4 -H Member





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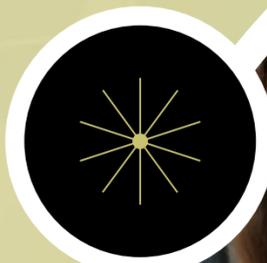
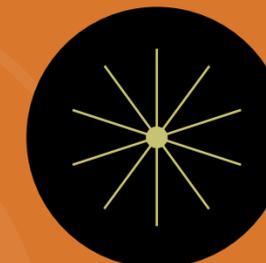
Overview

Livestock and Horse

- Jr. Livestock Sale raised \$308,900
- Hosted first ever Livestock Husbandry Nights
- Hosted livestock and horse shows
- One livestock member participated at Colorado State Fair

General Projects

- Hosted general projects and dog show
- Recruited 8 volunteers to judge projects
- Supported projects including welding, cake decorating, sewing, and much more
- 3 grand champion State Fair placings



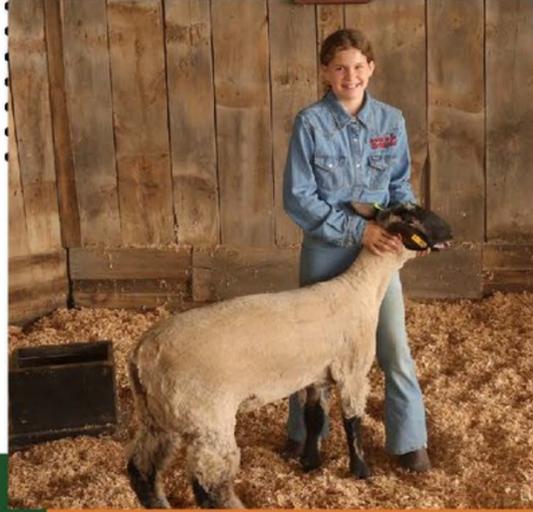


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Overview

- Hosted new youth -led Fair Tours for Senior Care Center residents
- Partnered with CSU to offer new Ag Education toys and displays
- Increased Cloverbud enrollment
- Offered more record book help sessions and “Countdown to Fair”
- Awarded 8 Nadine Henry 4 -H Forever Scholarships to graduating seniors





**KAYMAY
FARMS**

o o o o

LAMB PROJECT SPONSORSHIPS

2025

Learn life skills by raising, showing, and selling a 4-H animal project!

SPONSORSHIP BENEFITS:

- No out-of-pocket costs. KayMay Farms will front the cost of one lamb as well as suitable feed, veterinary care, and supplies.
- House the animal at KayMay Farms.
- Learn responsibility and animal care skills.

YOUTH RESPONSIBILITIES

- Visit lamb at least once per day.
- Provide physical care for the animal, March through July.
- Complete a 4-H record book and show the market lamb at Cattlemen's Days show.
- Reimburse KayMay Farms' expenses out of sale proceeds.

MORE INFORMATION:

970-641-1260
Gunnison County Extension Office

LEARN ABOUT
this AMAZING opportunity for
youth age 8-18!



THE 4-H BARN IS COMING!

Learn life skills by raising, showing, and selling a 4-H animal project.

FOR YOUTH AGE 8-18

Lease a stall for a
market animal,
March through
July, 2025

- * CLOSE TO TOWN
- * AFFORDABLE
- * LEASE FEES PAYABLE AT END OF PROJECT



Learn more
about 4-H:
970-641-1260







GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

FCS Programs

Continue to provide normal Extension services including canning classes, dehydration classes, pressure canner testing, ServSafe classes and more.

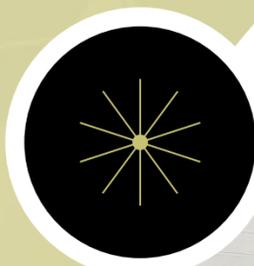
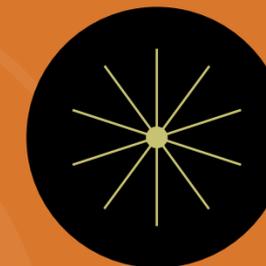




GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

Overview

- Dehydration class
- Apple canning class
- Food Preservation and safety presentation and activity with adjunct professor from WCU
- Processing Raw Wild Game Meat with CPW
- Field Dressing workshop with CPW
- ServSafe Classes and test
- Sewing for Adults
- Wild Game Taste Testing
- Math Literacy as a Capstone class

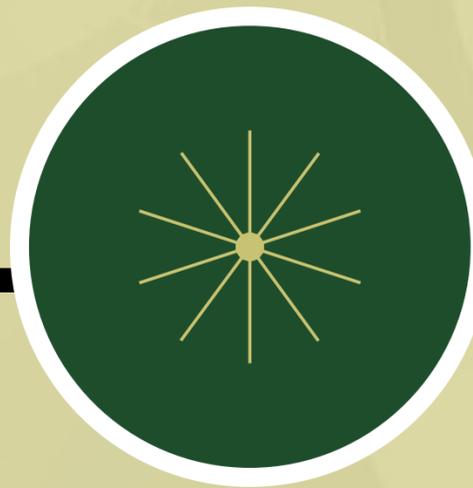




GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

Processing Wild Game

October 1st at the Fred Field Building
from 6:30 - 8:30 pm
RSVP to Tina at 970 -641-7629



Processing Wild Game Meat Workshop

Hunting season is upon us. Are you interested in learning how to process your field dressed animal into the best cuts of meat?

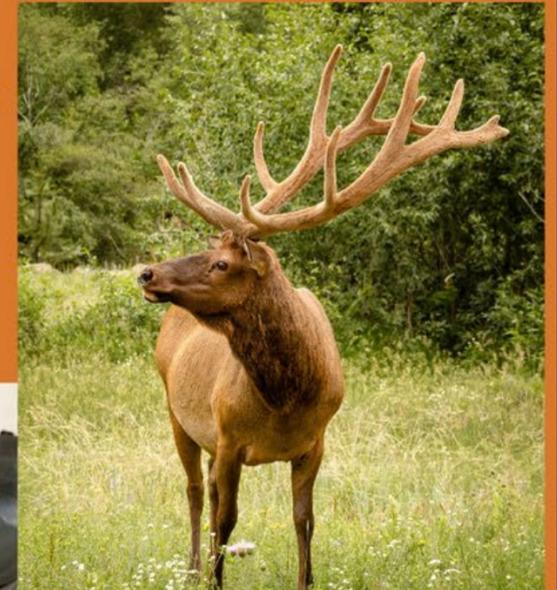
Join the experts from Colorado Parks and Wildlife, Gunny Meats, and CSU Extension as they teach you cutting techniques. We will cover breaking down a field dressed animal into different cuts of meat, prepping cuts to make hamburger, as well as packaging meat for safe storage and usage.

When: Tuesday, October 1st

Where: Fred Field building, 275 South Spruce Street

Time: 6:30-8:30 p.m.

Cost: FREE! **Call Tina at 970-641-7629 to let us know you're attending.**



ENGAGEMENT
AND EXTENSION
COLORADO STATE UNIVERSITY



Colorado State University, U.S. Department of Agriculture and Colorado counties cooperating. To simplify technical terminology, trade names or products and equipment occasionally will be used. No endorsement of product names is intended nor is criticism implied of products not mentioned.
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GUNNISON COUNTY
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EXTENSION

Ag and Natural Resources

Continue to provide normal Extension services including site visits, bug and plant ID, free radon testing, educational presentations, newspaper articles, hay, soil and water testing.





GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

Overview



Women's
Calving
Clinic

Legacy Film
Screening

Coffee for Ag
Producers

US Hwy 50
Bridge
Closure

Virtual
Fencing
Intern



GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

Legacy Film Screening

Tonight, September 24th - at the
Western Colorado University Move
Theater from 5:30 pm to 7:30 pm



GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

&



GUNNISON VALLEY HEALTH

PRESENT

LEGACY

MENTAL HEALTH IN COLORADO'S MODERN DAY AGRICULTURE

TUESDAY, SEPTEMBER 24
5:30 TO 7:30 P.M.

WESTERN COLORADO UNIVERSITY
UNIVERSITY CENTER







GUNNISON COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

Thank You



970 -641-1260



hannah.kersting@colostate.edu



www.gunnison.extension.colostate.edu



My Miracle of God

Hi my name is [REDACTED] I am seventeen years old. 4-H has always been a big part of my life; however, I have only been a part of it for ten years. Outside of 4-H I enjoy helping on the family ranch, hanging out with friends, and being in several leadership clubs. Here in the past few years I have gained a huge interest in the first responder field. I am currently enjoying getting to look at subjects within that field that I may get to go into in my near future. As I have grown I definitely feel that without 4-H my life would have taken a way different path. The Gunnison 4-H program made me who I am today and gave me the opportunity to find what I really want.

One of the many opportunities 4-h has given me is I got to learn how to be a great leader. When I was very little, leadership meant absolutely nothing to me; through 4-H however being a leader has become my everything. Being a leader controls my every move in today's world. All I want is to help others succeed. Putting what a leader means to me into words is always a little difficult. It's not that I don't know what it means but how do you put that great of a thing into words that make it show how good it is. To me being a leader is helping those who can use a hand, use a push, or use someone to talk to. You could never say you're going to become a leader and not expect to do a little of everything. Taking the lead without over controlling the story gives you so much to live for.

Through 4-H I have learned that even when nobody is looking you need to be a good citizen. Citizenship is something that many people don't take seriously. For me one of my most important traits is that I am a good citizen. To me citizenship is when you do tasks for your community no matter how big or little. You help out everyone even if you dont know them. What I have seen and experienced though my years in 4-H has definitely helped give me the confidence I need to do this. I would say that you have to kind

of be outgoing or you're going to struggle; talking to strangers isn't always the easiest. However I feel that if you want to get somewhere in life you need your community. My whole life through 4-H I have gotten to do random activities to help out our community. Doing this has given my life so much more meaning. Getting to establish community and build others' trust has given me hope in my next steps in life. I feel that throughout my life I have always worried about my next path; however, with the teachings of 4-H I feel that I am as prepared as I can be.

This year not being able to have Chiari at my house made it very difficult and gave me lots of stress. Chiari has always been my best friend since the day I brought her home. Not much in the world has helped me but she always did.

I always had to travel to get to her. Chiari has always been a very hurt pregnant cow. I would go up to my Great Grandmas to see her and she would wrap her head around me and fall asleep. I sat there for hours with her just holding her, sometimes even in snow storms. Every night I went down there I made sure to brush her coat, for some reason she has always loved that.

When it got close to her due date, April 3rd, I would get up three times in the night to go check on her. At one point we had a badger living behind our barn and he would scream at me every night, always giving me the heebie-jeebies. I was so sleep deprived barely making it through the day. On April 8th I had a judging contest for FFA and decided she had no signs of calving. I had to turn my phone off for the contest and when I turned it back on I had pictures of my calf. I was so mad! Chiari and I were not on the best terms.

It took me a while to name the calf, but I decided Amari made the most sense given it means miracle of god. At first Amari was the most tamed calf I had with Chiari the craziest she has been. However soon Amari was the biggest pain and she would drag me

around the pen all the time. She didn't get the most work done as I typically would and she was sent to pasture two days before the show so Chiari could get AI'd. I was nervous because I didn't think she would listen. But as soon as we got to town she was the best calf I've had. She went into the ring and you couldn't see the little halter work.

During the two week period of the show I had many people ask if I would sell Amari to them. This made me think about giving her a better purpose. I realized she is a great looking calf and deserves to be used to reproduce. As the project year has come to an end I still don't know what i'm going to do with her but whatever it is it won't be made lightly.

[REDACTED]
7/14/24

4-H Story

I am 16 years old and joined 4-H when I was 14. I joined to become a part of the producing community, also to make a profit. I like to feel a sense of importance when I have my pigs as a responsibility. I also like to hunt and fish. I work in the summers doing ranch work and construction. When I graduate from highschool, I plan to either work in the trades as a blue collar worker doing welding, carpentry, ect. Or, Go to college in plans of becoming a Game Warden. Last year was my first year doing 4-H and I did not have a good experience. My brother and I both raised 1 pig in hopes of selling at the fair. Long story short, we struggled the entire time and my brother's pig made the bare minimum weight, mine did not make weight. Fortunately, I raised my pig up for a couple more months, butchered, processed and delivered it to one of my family members who agreed to buy it from me where I made a good profit. This year, I did a lot better and have learned so much about my animals. We both raised two this year and did well. My pig was a good weight and showed fine. I sold for a fair price and the fair, and will make good profit. My goal was for my pigs to make weight and sell well. I over achieved this goal with one of my pigs because he went OVER weight. If I were to repeat the year, I would feed my bigger pig and smaller pig separately. I have learned so much about swine, breeds, parts, showmanship ect. After I receive my check, I am going to split the price of expenses with my brother and pay it to my dad for spotting me for all expenses. I could not have done a successful 4-H year without my dad, he was so helpful with everything. From the transportation, to the vaccinations, to the questions answered, the money spotted and so much more. Also a huge thanks to every livestock committee for everything they do. 4-H has helped

me become a better citizen by keeping me committed to always staying engaged, also by allowing me to learn so much. Being a 4-H member to me means being a part of and contributing to a community. Also producing livestock animals for profit and experience.

I am 14 years old and I started 4H when I was 13, I have been in 4H for 2 years. I joined 4H so I could gain experience in animals husbandry. Some things I like to do are dirt biking, skiing, hunting and fishing. At the moment I don't know what I'm going to do for a job when I get older but I will figure it out when I get into high school.

My project that I did this year was swine. One challenge that I had with my project this year was getting the smaller pigs enough food, and not having all of the bigger pigs eat too much. But it ended up being very successful because I sold my swine for a lot of money. I reached both of my goals, one was to get better at showing my swine. The other was to better my financial status. I was successful with both. When I do 4H next year I don't think I will do anything different than I did this year. One thing I learned this year was how to prep my pig for show. I spent a lot of time making sure I was ready for the show.

The first year I did 4H we struggled with having the pigs make weight. This year we were successful in having all of the pigs make weight. I made around 3,200 dollars this year from selling my swine. My dad was especially helpful when taking care of them because he would help us take care of them and paid for a lot of the expenses so we could pay him back after we sold the pigs.

What leadership means to me is someone that can lead a group of people. Citizenship is someone that is an outstanding person of the community. 4H has helped me become a better citizen and have more leadership because of all the projects I had to help out with. I watched how everyone else was being a leader. That helped me know how to be a better leader. A citizenship project that I have been in was selling concessions at a movie. The most important thing that I have been assigned to do was helping set up the buyer's sale. One thing that I have learned from working with other people in 4 H is how much better working together is than by myself. I feel good that I was able to finish another successful year in 4H and can't wait to do it next year. My participation didn't really change what my career goals are and how I influence my school. Being in 4H to me means being a person of the community and learning and sharing my knowledge of how to take care of animals.

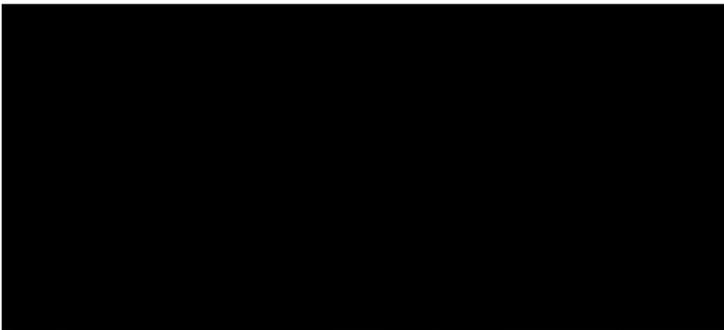
Turkey Trouble

Turkeys are fun and make interesting noises. I am doing three projects this year photography, turkeys and sheep. I will talk to you about turkeys today. This is my first year in the turkey project and I want to tell you about my goal. Then, I will tell you about my project and what made me want to do it. Last, I will tell you about my turkeys, Bob and Larry.

My goal was to make enough money, by selling turkeys, to buy more turkeys and save money for college. Sadly I can't sell them because they are too small and would only have one meal. I was disappointed because I didn't earn enough money to buy some slate turkeys

Turkeys caught my eye because I was already taking care of our other turkey, Sally, who is a rare breed called slate turkeys. The turkey project goes under poultry. To care for turkeys you must make sure that they have enough food, shelter and water. We tried ordering the slate turkeys but the company said that the facility the turkeys were from had break out of the avian flu. About a month later they were able to let us get a couple of different breeds, giant whites and artisan blacks.

Bob, the giant white, and Larry, the artesian black, are going to be huge and will make good meat turkeys. At first Larry was a girl so I switched it to one of the toms. I thank God for the rest of the turkeys that will be tasty.



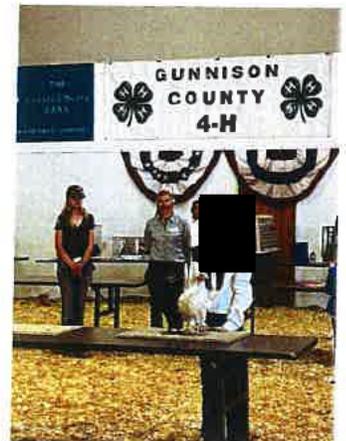
Picking up my turkeys.



Making miracle water.



My turkeys free ranging.



Showing one of my turkey's.

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Tourism and Prosperity Partnership Board (TAPP) Up

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

TAPP Update

Fiscal Impact:

Submitted by: Holly Perry for Andrew Sandstrom

Submitter's Email Address: hperry@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\psolheim

Discharge Date: 9/19/2024

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\Hperry

Discharge Date: 9/20/2024

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 60

Agenda Date: 9/24/2024



September 24, 2024
Board of County Commissioners
LMD Budget Recommendations

The purpose of this report is to supplement our presentation to the Board of County Commissioners with the details of our activities. The data contained within is how we developed our budget request.

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Tourism

Summary

Tourism remains the economic lifeblood of our community. While TAPP continues to work to develop other aspects of our economy, we must also keep our tourism economy robust to sustain our current realities. We faced a number of challenges and opportunities this year, most notably the closure of US-50 and the expansion of shoulder season flights into the fall season. TAPP remained nimble in addressing these issues to work towards a sustainable tourism economy.

As stated in our June report, Winter 2023/2024 was one for the record books. Lodging tax collections for Q1 of 2024 were up 15%. While we do not have complete summer lodging tax collection numbers, it appears that we are outpacing our competitive set with higher rates from fewer individuals. YTD through July lodging tax revenues are up 11% YOY. The lodging tax collections are showing a fairly rosy outlook, but we are seeing signs of softening and disparities in different portions of our valley. We are keeping an eye on these trends and adjusting our tactics to try and stabilize these trends to keep our tourism economy churning.

Lodging Tax Results

LMD Collections	2023	2024	YOY
January	\$318,774.21	\$302,775.95	-5%
February	\$327,664.69	\$459,681.85	40%
March	\$433,112.61	\$483,880.95	12%
April	\$96,673.57	\$94,124.05	-3%
May	\$124,484.83	\$129,222.22	4%
June	\$292,264.33	\$327,920.32	12%
July	\$498,464.59	\$527,404.17	6%
Q1	\$1,079,551.51	\$1,246,338.75	15%
Q2	\$513,422.73	\$551,266.59	7%
Total YTD	\$2,091,438.83	\$2,325,009.51	11%

Competitive Set

There has been news across the mountain west of a slowdown in visitation. As we look at our competitive set and their sales tax collections, we seem to be faring much better. Data released by the Colorado Association of Ski Towns (CAST) shows that through June, Gunnison County is outpacing others.

YTD Sales tax % changes through June 2024.

Mt Crested Butte + 9%

Aspen/Snowmass +8%

Gunnison County +4%

Durango +4%

Steamboat +2%

Winter Park, Eagle County EVEN

Breck -1%

Vail -1%

Avon -2%

Dillon -2%

Telluride Mountain Village -2%

Beaver Creek -4%

Sun Valley -8%

Telluride -25%

<https://www.summitdaily.com/news/breckenridge-sees-a-significant-downturn-in-overnight-summer-visits-for-2024-after-seeing-an-increase-in-2023/>

<https://www.cpr.org/2024/06/14/vail-resorts-struggling-as-lift-ticket-sales-fall-visits-down/>

<https://www.skimag.com/news/nsaa-skier-visit-report-2023-24/>

<https://www.aspentimes.com/news/lodging-trends-have-slowed-in-colorados-mountain-resort-towns-whether-thats-good-or-bad-depends-on-who-you-ask/>

Location Data

To get a clearer picture of what has happened so far this year and better plan for next year, we look to other data sources outside of tax data. The first source is Placer.ai, our cell phone location data software. This data shows us a starkly different picture between summer and winter as well as differences on either end of the valley.

In order to understand regional patterns, we divided Gunnison County north and south of Round Mountain. Visitors best equate to unique individuals in the County. Visits best equate to a visitor day. 1 visitor staying for 4 days would count as 4 visits.

We can see that in Q1 the north valley had slightly fewer unique individuals, but more of a flat number of visitor days. This means that we had fewer unique individuals but they stayed longer. The south valley had a bump in individuals in Q1 and they stayed longer. Despite the strong start for the south valley, those gains were wiped out once the US-50 bridge closed. After the closure, both unique individuals and length of stay dropped much more dramatically in the south valley than the north. In the north for the summer months, we were flat to down on individuals, but length of stay dropped so we had fewer visitor days or lower occupancies. In the south we had both a decline in unique individuals and in visitor days. So far YTD the north valley was 1% down in unique individuals, but 5% down in visitor days. For the south valley, unique visitors were down 12% and visitor days were down 11%.

Contrary to the drop in visitor days, January-July has seen a large increase in LMD tax revenues. The gains we have seen thus far in 2024 are due to increases in rates and not an increase in visitor counts. While it is welcome to get more revenue from the fewer individuals. There is concern that without capital improvement to lodging and amenities that eventually this model will be unsustainable.

North County Visitor Count (unique individuals)

	2024	2023	YOY
January	47,800	49,200	-3%
February	38,700	37,500	3%
March	51,200	54,200	-6%
April	8,500	9,000	-6%
May	9,900	10,700	-7%
June	43,300	41,600	4%
July	87,600	90,300	-3%
August	57,600	55,400	4%
Total	344,600	347,900	-1%

South County Visitor Count (unique individuals)

	2024	2023	YOY
January	21,800	21,300	2%
February	20,700	19,700	5%
March	22,200	21,700	2%
April	11,700	12,400	-6%
May	19,800	23,400	-15%
June	37,500	49,600	-24%
July	58,400	72,400	-19%
August	40,600	45,100	-10%
Total	232,700	265,600	-12%

Placer.ai, LOS>150, HD>75

Placer.ai, LOS>150, HD>75

North County Visits count (visitor days)

	2024	2023	YOY
January	214,300	206,100	4%

South County Visits count (visitor days)

	2024	2023	YOY
January	115,600	106,100	9%

February	178,400	170,200	5%
March	262,600	278,900	-6%
April	33,900	30,300	12%
May	44,600	45,700	-2%
June	166,200	180,500	-8%
July	377,800	428,800	-12%
August	214,800	230,800	-7%
Total	1,492,600	1,571,300	-5%

Placer.ai, LOS>150, HD>75

February	121,500	99,600	22%
March	119,800	108,900	10%
April	96,800	86,100	12%
May	74,300	101,300	-27%
June	138,900	191,000	-27%
July	212,100	275,600	-23%
August	164,700	199,600	-17%
Total	1,043,700	1,168,200	-11%

Placer.ai, LOS>150, HD>75

Marketing Results

Paid marketing

Our marketing focus continues to lean into our extreme terrain in winter and our trails access in summer with a mix of appeal of our towns as a secondary driver. Despite a flat marketing budget, we saw our metrics pacing ahead of previous years in line with LMD collections. In winter, our paid efforts saw landing page views grow 30% over last year. Our summer marketing programs are ongoing, but as of August 21st landing page views were up 57%. A full report of winter media buys can be found [here](#). A full summer report can be found [here](#).

This year, we reacted to a number of changes with additional campaigns. Upon the closure of Highway 50 we created an information marketing campaign for Blue Mesa with bridge closure updates and business openings in the area. We saw great traffic generated from this campaign. That said, the diminished visitor counts were clearly seen in our location data tracking where the South valley struggled this summer. Another change that we reacted to was the addition of a second daily Denver flight from United during the fall offseason. We included information across our destination marketing landing pages and also built out a local focused campaign to drive awareness of the increased reliability and connectivity in and out of GUC. We have seen great engagement and an uptick in bookings that coincided with this effort.

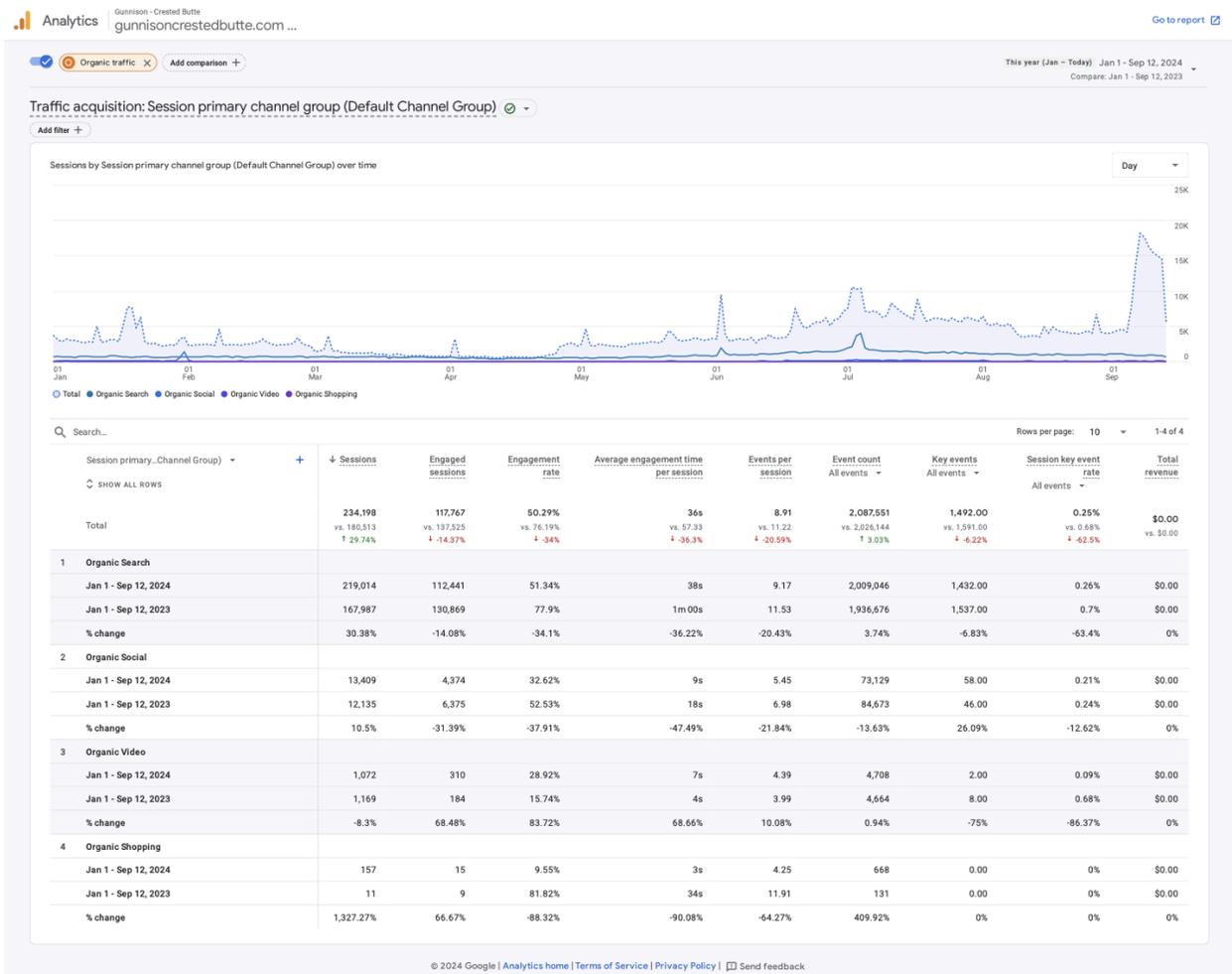
We also tracked search and referral volume through our lodging search widget called Book Direct. Search volume from January-August grew by 173%. Referral volume, or referrals to partner websites grew 54% over the same period.

Organic marketing

When we look at our organic efforts, or the traffic and impressions we don't pay for, we also saw growth in line with LMD collections. When comparing our organic web traffic to what it would cost us via a Pay Per Click campaign, value grew to \$32.1k per month. While we have seen impressive growth in sessions, we have seen a decrease in engagement and time on site from our organic sessions. This is to be expected with the 30% growth in sessions. We have more people who are discovering us, but they aren't yet as invested in the destination.

Organic social media followers are also up over the previous year, and post engagement on Instagram and Facebook remains high due to our flexibility in the ever-changing landscape of social media.

Organic web traffic, Jan. 1, 2024 - Sep 12, 2024 vs. same period previous year, gunnisoncrestedbutte.com. Source: Google Analytics

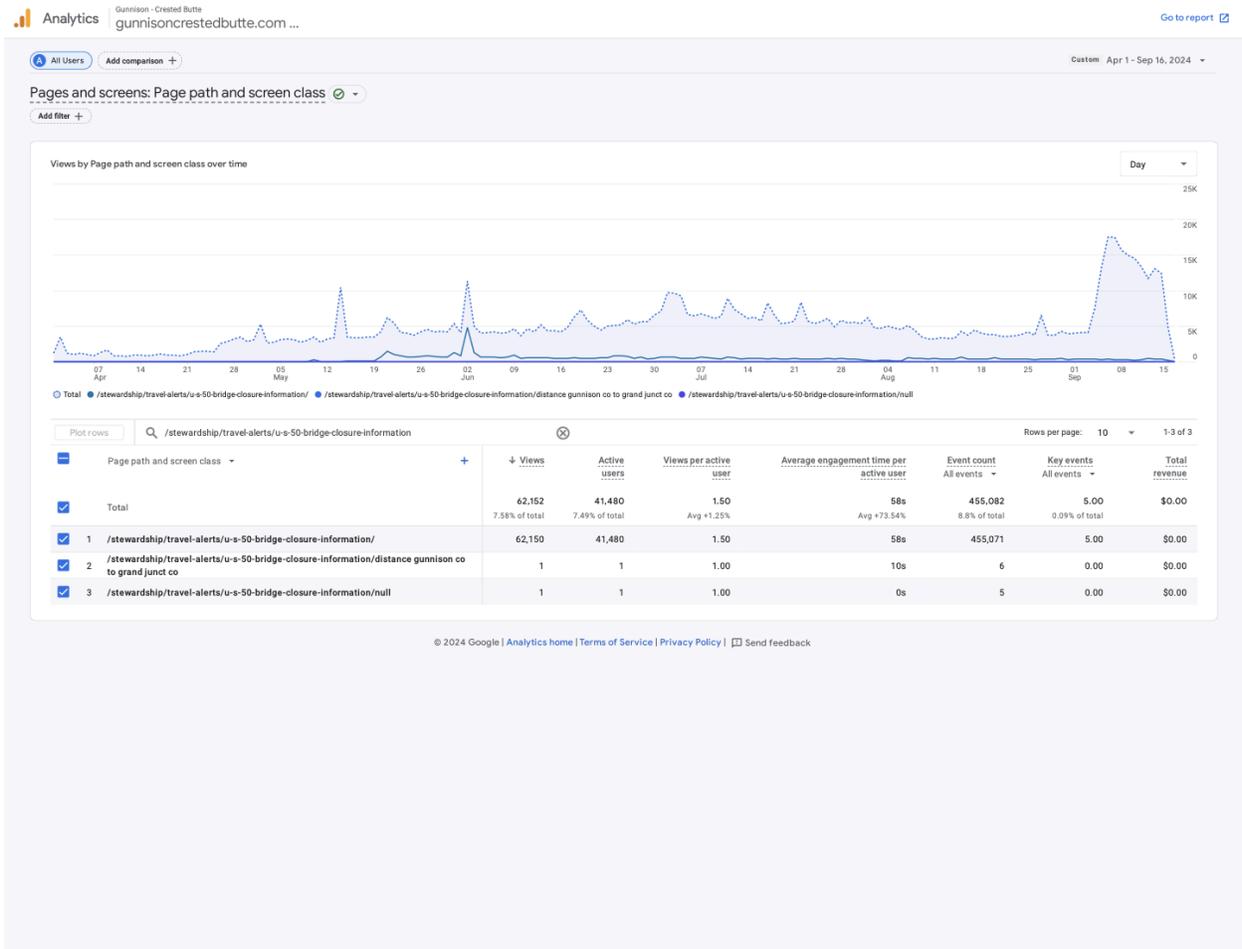


Blue Mesa

As mentioned above, we created a regionally focused marketing campaign primarily through Meta upon the closure of Highway 50. This campaign is ongoing, but to date has driven over 62k website sessions accounting for 7.6% of all of our website traffic during that period

(both paid and organic). Users are staying on page for nearly 1 minute, 74% longer than our site as a whole. This means that users are finding the information that they need on the page. Another indication of the quality of information on the page is that the bridge info page was second only to the 4th of July in driving organic web traffic this summer.

Bridge Info web traffic, Apr. 1, 2024 - Sep 16, 2024, gunnisoncrestedbutte.com. Source: Google Analytics



Fall Flights Push

With the addition of the second daily flight through the fall off season, TAPP put a concerted effort into promoting that added service not just for visitors, but also with a locally focused campaign. We need to have local traffic to drive the shoulder season flights. So far, the campaign has been going for a little over a month and has seen 240k impressions and 3,205 clicks on a booking link to United’s website. Capacity was doubled and so far passengers booked are up 64% in October and 71% in November. With this success, United has now added a third daily Denver flight through the winter season as well as a second daily flight through the spring offseason of 2025. While tourism is a driver of flights, our connectivity via the airport is of utmost importance for the quality of life of residents as well as our economic development efforts. TAPP is committed to filling the Denver flights that are free to the community and drive our connectivity outside of the valley.

Book Direct

We are seeing similar trends in BookDirect as we are with both paid and organic marketing. We are driving a much higher volume of traffic and searches, but the actual referrals rate didn't grow as quickly as searches. Despite that, referrals still grew 54% YTD.

Lodging Searches	2023	2024	YOY
January	2,910	12,268	322%
February	1,551	7,115	359%
March	392	1,829	367%
April	818	1,309	60%
May	1,971	3,618	84%
June	1,961	4,206	114%
July	2,311	4,515	95%
August	1,839	2,744	49%
Total	13,753	37,604	173%
Lodging Referrals	2023	2024	YOY
January	1,415	3,629	156%
February	817	2,017	147%
March	471	628	33%
April	630	693	10%
May	1,196	1,382	16%
June	1,376	1,841	34%
July	1,635	1,944	19%
August	1,170	1,278	9%
Total	8,710	13,412	54%

Airline Results

Overall, we have had an extremely successful year as far as flights with more passengers and capacity. The airlines have seen this success and continue to add service to the GUC market. United has added a second daily flight at no minimum revenue guarantee in both the fall and spring off season. United is also looking at adding some direct flights from Chicago this winter. Currently, we are the only major ski market without Chicago service. The added flights coupled with increased reliability make for better connectivity than we have ever had. These flights are extremely important not only to visitors, but also to locals and businesses in the valley.

Summer air has been pacing ahead both in capacity and passenger counts. When JSX data is included into the main commercial flights, we likely will have a record passenger number this summer season.

The addition of a second daily fall flight from Denver has doubled our offseason capacity at no minimum revenue guarantee. TAPP has been focused on filling these flights so that we can continue the service next off season. As of now, United has a second daily flight through the spring off season as well.

Winter air was a huge success with growth in both capacity and passengers flown. We flew more passengers than we have in the last several decades. The new approaches allowed for a strong completion rate of 98%+. This reliability builds confidence from our customers both visitor and local in depending on the flights. The airlines saw the success of last winter and have increased incoming capacity by 20% so far for winter 24/25. There is also a possibility of adding some direct service to and from Chicago this winter. On the downside, JSX has decided not to operate service this winter.

By filling the flights, we drive early bookings, longer stays and higher paying visitors. We are also driving up the quality of life for residents and reducing the friction it takes to do business in the valley. When the flight programs are successful, the RTA is not held to the same level of airline guarantees. This allows for more funding to be put to bus service which serves our residents.

Looking Ahead

As we look to 2025, we are taking lessons from 2024 to drive our strategies moving forward. We will focus marketing spend in areas that we can create sustainability in our tourism economy.

We are increasing our winter spend because the impacts on the community are focused on the hardened area of the ski area. There is also more room to grow during this season, particularly in the south valley.

In an effort to offset the south valley downturn, we are shifting more non-snow spend to gravel biking, where Gunnison can win. We spent about 20% of our 2024 non-snow budget in gravel this year. We are expanding this to about 30% of our spend in 2025 and also pursuing a

Colorado Tourism Office grant in this area. We have seen great engagement in our gravel spend thus far. While it is a newer target audience, platforms are becoming more and more sophisticated at targeting this growing demographic.

Until we have some sort of a reservation system for camping, campers will continue to expect an open spot. We will try to get ahead of this by shifting campers to paid lodging during the top 4-6 weekends in summer when camping is full, but lodging is not. We will target search terms around camping in the area and give campers options for paid lodging instead of camping that is likely full.

We will promote the air service both locally and nationally to build more robust year round air service. This connectivity will help drive new markets of high paying visitors and also build upon the amenities available to local residents and businesses.

TAPP will remain nimble and data-driven in our tourism marketing decisions so that we can maintain a sustainable leg to our economy. We can soften the impacts of tourism by shifting to needed areas. Tourism remains the largest driver of our economy. By keeping this area robust, we have the funding to build a more diverse economy beyond tourism.

Stewardship

“Doo” Colorado Right

The [“Doo” Colorado Right](#) program is in its second year of funding from the Colorado Tourism Office (CTO). It is not common for programs to be funded for multiple years in a row. The huge success from last year convinced the CTO that it was worth funding again. We also participated in the Outside Festival to promote the program. \$40,000 from the state is being matched by \$20,000 from TAPP and \$6,000 from other destination partners across the state. This year, 4,600 kits are being distributed via 37 distribution partners from every corner of the state. While this program is budgeted under stewardship, it does touch on all the missions of TAPP. Every kit has the Gunnison Crested Butte logo printed on it, and this program aligns our brand with outdoors and stewardship driving the right type of tourism to our area. We have also had another good round of news articles from this program, but not near the level that we did last year. On the economic development front, PACT is a local exporting company and the program has garnered exposure and growth for their company driving our goals in economic development. In addition, we worked with the Wright Collegiate Challenge and Outdoor Industry MBA students from Western on crafting survey language to go along with the kit. This program continues to showcase the Gunnison Valley as an outdoor industry hub while also teaching folks to take care of our public lands.

In-market Messaging

Based on the priorities set forth in the Sustainable Tourism and Outdoor Recreation Committee's (STOR's) strategic plan, TAPP oversaw and funded an in market messaging campaign during the busiest 6 weeks of the summer. TAPP has allocated \$5,000 towards a campaign that is targeted just to people that are physically in the Gunnison Valley to feed them messaging that aligns with STOR's priorities and utilizes the CTO's Do Colorado Right assets. While we did get a lot of impressions served from the ads, these ads were not engaged in quite to the same level that our typical marketing sees. A full report of this program can be found [here](#).

Law Enforcement Saturation Patrols

STOR's communication subcommittee recommended to the STOR board that they consider enforcement to be coupled with communication efforts. TAPP committed \$3,000 towards this program so law enforcement can have a larger presence during some of the busiest weekends in the summer. There has not yet been a full report out to STOR on this effort, but thus far all accounts from land managers were that the program was very successful.

Campers to Lodging

As mentioned above, for 2025 TAPP has budgeted \$25,000 for a campaign that focuses on converting campers to lodging during the busiest months of the summer. We heard from the STOR committee that camping was an issue during the 4-6 peak weeks of summer. Unfortunately, visitors have no way of knowing if camping is full or making a reservation. TAPP will continue to push at the STOR meetings to implement some sort of a reservation system for campsites, but until that time comes, people will still arrive expecting to find a campsite. We hope to alleviate that pressure and convert campers to paid lodging via a campaign next summer. We will target search terms around camping in the Gunnison Valley. The messaging will inform visitors that camping is likely full during the weekends in July, but there is room at our lodges. The call to action will be to book lodging. The hope is that this campaign will alleviate pressure on our camping and also fill the lodges that have room.

STOR funding

Also, for 2025 we have reinstated a \$75,000 Gunnison Stewardship Fund donation. TAPP had done this in the past and with LMD changes it didn't happen in 2024.

Western/Rady

Summary

Our efforts at Western continue around our collaboration with the Rady School. We are focused on areas that we think we can win, in the Outdoor Industry and in Atmospheric industries. We have a very unique position in the Outdoor Industry in that our natural capital consists of public lands, trails and access that sets the Gunnison Valley apart. Similarly, these wide open pristine landscapes along with the robust history of science at RMBL offer an opportunity in the realm of atmospheric research. The Rady engineering students are positioned well to drive forward both of these focuses with their talent. We are working to grow the outdoor hub and atmospheric ecosystems that are developing in the valley and the contributions of the Rady students cannot be understated. This is giving students real world experience with the hopes that talent can stay and get jobs in our valley. At the same time, the reputation that is building at the Rady school will attract new talent and funding in the years to come.

Post-Grads

The two post-grads that began work this August will continue their work into 2025. Both candidates applied for the post-bach position and were interviewed by ICELab.

- Jayden Omi (CS graduate '23) – Jayden will work on RMBL collaborations.
- Tyler Baker (ME graduate '24) – Will support OIE projects along with RMBL Collaborations.

Bi-monthly meetings with the key stakeholders (Rady, RMBL, TAPP, ICELab) will be held throughout the duration of the post-graduate program to ensure that progress is tracking and all efforts are aligned with the goals of the program.

Two new post-grad students will be selected in August 2025 to continue the collaborative efforts between RMBL and Rady.

Blister Labs/Outdoor Industry Engineering

Below is a summary of results and observations from the 8-week summer undergraduate research program. This summer's research projects were focused on bike wheel testing, fabric testing, ski testing, and several proof-of-concept projects, all of which offer valuable insights into the outdoor industry and engineering fields. These findings resulted in two future scientific

Bike Wheel Testing + Blister Survey:

- **Key Findings:** The system of a mountain bike wheel—comprising spoke number, spoke pattern, and wheel geometry—plays a more critical role in the overall performance of the wheel than the material (aluminum alloy vs. carbon) for most riders. These structural

elements can be fine-tuned, regardless of whether the wheel is made from aluminum or carbon, to achieve optimal performance tailored to different riding styles and conditions.

- The choice of material between aluminum and carbon becomes truly relevant only for more technical or heavier riders, who apply higher impact loads on the wheel during aggressive maneuvers. For them, the material difference may translate into tangible performance benefits.
- **Motion Capture System Insights:** The research revealed that the Motion Capture system currently being used lacks the necessary precision to measure detailed wheel deflections. However, despite its limitations for this specific use case, the system proved valuable for other types of testing and could be repurposed for various applications within the broader scope of research.

Fabric Testing:

- **Simultaneous Variable Testing:** Unlike many industry-standard tests that focus on evaluating a single characteristic at a time (as seen in VF's standardized tests), our approach set up experiments to test multiple variables simultaneously. We examined friction, UV exposure, and water resistance in parallel, which allowed for a more holistic understanding of fabric performance under real-world conditions.
- **UV Degradation:** Our findings showed that continuous exposure to UV light caused both the fabric and its protective coatings to degrade significantly over a 10-day period. This rapid degradation is concerning for outdoor apparel manufacturers that rely on fabric durability in harsh environmental conditions. However, the application of Durable Water Repellent (DWR) was able to restore water resistance up to 90% of the fabric's original capacity, indicating that DWR treatments are an effective short-term solution to extend fabric longevity in the field.
- **Impact of Fabric Color:** One surprising discovery was the role that color plays in fabric degradation. Different pigments in the fabric affect how the material absorbs and reflects UV light, leading to varying rates of deterioration depending on the color. This insight opens up possibilities for designing more UV-resistant fabrics based on pigmentation.
- **Further Testing:** More testing is planned to investigate whether the degradation is due to the material itself or the water-resistant coating, as well as determining when and how this breakdown happens. Understanding these mechanisms will allow manufacturers to develop fabrics that retain performance qualities over longer periods of exposure.

Blister Labs Research (Bike Wheel and Fabric Testing):

In addition to the findings from the bike wheel and fabric testing, two more scientific papers on ski testing are being prepared for submission. These papers will explore the results of our in-depth research and help inform both consumers and technical experts in the industry.

- **December 2024:** A consumer-friendly paper will be submitted to Blister, focusing on the results of our ski testing. This paper will use accessible language and avoid excessive technical jargon. The aim is to provide Blister's readership with a clear overview of the research findings, helping consumers understand how these results can inform their purchasing decisions and aid them in choosing ski equipment that best fits their individual needs.
- **September 2025 (Thesis Paper):** A more technically focused paper, which is a follow-up to our previously published work "*Distributed IMU Sensors for In-Field*

Dynamic Measurements on an Alpine Ski," will delve deeper into the methodologies, techniques, and comprehensive data collected during the testing. This paper will target a more academic audience and focus on the theoretical aspects of the research. It will provide an in-depth analysis of individual tests, including stiffness, in-field dynamic measurements, and modal analysis, contributing to the broader academic discussion on ski performance.

Additional Proof of Concept Projects:

Two additional projects were explored this summer to determine proof of concept and feasibility:

- **Bike Battery Testing:** Initially, the project aimed to evaluate the performance of electric bike batteries in isolation. However, the team quickly realized that the interaction between the battery and motor system is far more complex than anticipated. While standalone battery testing can provide some information, there is already ample data available on this. Therefore, future testing will need to include a more comprehensive analysis of the battery and motor as an integrated system to yield meaningful insights.
- **Ski Boot Flex (in collaboration with Sean Humbert's Lab):** This project is still in the early stages, focusing on measuring ski boot flex and improving boot performance. Work is ongoing, and the team is collaborating with Sean Humbert's lab to develop more precise measurement techniques and refine the equipment used for this research. Once completed, this project could have significant implications for ski boot design, particularly for competitive skiers seeking optimal flex patterns for different skiing styles.

Summary of Results:

The summer research program has yielded promising results across several projects, from bike wheel performance to fabric durability, and is contributing valuable data to the outdoor industry. Our work is helping to bridge the gap between engineering research and real-world product application, benefiting both manufacturers and consumers. As we move forward, the insights gained from this summer's research will inform future testing, product development, and collaboration within the outdoor industry, positioning the Blister Labs and our team as leaders in this field.

Future Work

- The bike wheel project is completed with regards to the design of experiment. The next phase will include incorporation of various bike wheel sets for destructive testing.
- For the ski project, we are in the middle of modal analysis testing and creating a plan to continue collecting more modal data while analyzing that data from the summer and fall 2024. The next step is to use the modal data to estimate the deformation/force a ski undergoes while in use and the consolidation of information to begin writing the first paper discussed above.
- For the fabric project, tests will continue throughout the academic year, now that the design of experiment for testing fabrics has been established.

- Continue to work on the quantitative rider survey to better link data sets to rider type and ability.

Media and Publications

- Blister Labs: Results from our On-Snow Ski Testing & Dynamic Modeling (Ep.307) - <https://blisterreview.com/podcasts/gear-30-podcast/blister-labs-results-from-our-on-snow-ski-testing-amp-dynamic-modeling-ep-307>
- Two scientific papers related to ski testing: work-in-progress.
- Two podcasts related to fabric testing and wheel testing: work-in-progress.
- Summer undergraduate research program will continue through summer 2025.
- OIE projects will continue to be incorporated into capstone and other classes.
- **Western Colorado University - Gunnison, Colorado - \$100,000**
To support the buildout of an outdoor industry lab. Funding will support the purchase of lab equipment and supplies. This project will be the next step in making rural Colorado a hub for entrepreneurship and workforce development for years to come. - <https://oedit.colorado.gov/press-release/strengthening-local-economies-gov-polis-announces-colorado-state-outdoor-recreation>

Future Funding

- Continue to apply for federal and state grants that support OIE and economic development.
- Continue to collaborate with the OIMBA program and collaborate on a grant.

RMBL Atmospheric

Rady Collaborative Research Projects Enabled by TAPP

TAPP funding provides financial support to establish a collaboration between the two scientific powerhouses in the Valley to jointly explore unique opportunities to create a national hub for environmental science. The starting basis involves a series of collaborative projects to solve real world problems that exist at the intersection of field research, mechanical engineering, and computer science. The projects represent mutually beneficial opportunities which support RMBL's strategic research initiatives and provide Rady with a unique differentiator for student recruitment. Several of the projects made significant progress during the summer season and the remaining projects are set to ramp-up in the fall.

The projects provide meaningful progress, but more importantly they provide the basis to establish a new way of working collaboratively and demonstration of potential impact. This is

what is needed to unlock future opportunities to grow the collaboration and create STEM employment opportunities in the valley.

Computer Science Projects

Leaf Area Images: Computer science project led by Travis Hainsworth (Rady faculty) with extensive ground-calibration provided by a field campaign led by Amanda Henderson (RMBL staff). During the summer field season, TAPP support allowed Amanda and a team of research assistants to collect 80 drone flights and over 450 field samples to compile the highest quality Leaf Area Index (LAI) dataset in the world. The next step is to integrate field and drone data with machine learning algorithms to map how leaf traits are shifting across the landscape in space and time. By understanding LAI variations across different landscapes, seasons, and vegetation types, our research will provide valuable insights into ecosystem productivity, biodiversity, and carbon cycling, contributing to a deeper understanding of the Earth's terrestrial ecosystems and their response to environmental change.

Machine Learning and Classifying Snow: Computer science project led by Travis Hainsworth (Rady faculty) and supported by two Rady students and Ian Breckheimer (RMBL) to leverage recent advances in computer vision to pioneer a novel approach in snow classification using drone and satellite imagery. Through the integration of machine learning algorithms with remote sensing datasets, the team has developed a highly accurate, efficient, and versatile model that will greatly improve how we monitor and analyze snow cover dynamics. It provides potential end users such as researchers, environmental agencies and other stakeholders the ability to unlock new insights in climate research, water resource management, and ecosystem function.

Snowpack onset and persistence: Because of support from TAPP Ian Breckheimer has been able to extend satellite-based estimates of snowpack onset and persistence back to 1985, improving current estimates that only extend back to 1993. This is important scientifically (e.g., increases statistical power of scientists wishing to link biological and climatological processes) and management (e.g., the Upper Gunnison River Water Conservancy District is conducting drought planning and this potentially enables a stronger baseline to determine drought conditions). This work will be enhanced through a new collaboration with Jessica Lundquist (University of Washington faculty) to ...

Engineering Projects

Developing Sensor Suite to Measure Surface Energy Balance: Ian Breckheimer and Kevin Terry (Rady Faculty) have been designing and developing an advanced sensor suite to analyze land surface balance. During the summer field season Kevin and several Rady undergraduates conducted field experiments to scope structural parameters, power needs, and other design specifications. The work will continue into the 2024 – 2025 academic year to develop prototypes in the laboratory followed by field testing during the summer of 2025. The goal is to

engineer a portable, efficient, and cost-effective sensor suite to better understand environmental processes and climate dynamics.

Robotics for Ground-Based Sensing: Nicolaus Correll (CU Boulder faculty) conducted several weeks of field testing to assess current capabilities, limitations, and additional development needs of the Unitree Go-1 robotic dog from the Collaborative AI and Robotics Lab at CU Boulder. The results highlighted future potential for collecting remote sensing data in areas that are inaccessible with drones such as under the forest canopy. It also identified additional development needs to make the platform truly autonomous and robust to withstand the challenges of rugged environments. One tangible outcome of this work was the submission of a grant through the National Science Foundation to fund research experience for 10 Rady undergraduates/year for 3 years.

Animal Weight and Snowpack: Rady Computer Science/Mechanical Engineering faculty have plans for a summer project to develop a snowpack measurement device, inspired by animal weight sensing mechanisms, to understand the supportiveness of mountain snowpack for supporting the load of different animal species. A reliable tool will help land managers think about how to manage landscapes for animals like lynx and elk for which winter transit is critical.

Economic Development/Jobs/Housing: TAPP support for this collaboration is motivated by the goals helping support Rady and Western be more successful as well as job creation. The collaboration helps Rady by serving as a unique differentiator for attracting students and helping attract CU-Boulder faculty to working in the valley. For RMBL it progresses our science strategy by providing access to engineering and computer science expertise to develop sensor solutions and create new knowledge through advanced data analytics.

RMBL Science Strategy: Through 90+ years of long-term research of the biological and ecological systems in the Gunnison Basin, RMBL scientists have made this area one of the best understood ecosystems in the world. These long-term observations have only begun to reveal what can be done to understand how all biological systems function. Applying new technologies in remote sensing and data analytics to these long-term studies enables scientists to potentially unlock fundamental new insights. This exciting frontier in field science provides RMBL with a unique opportunity to link biological and earth systems, leading to a deeper understanding of how mountain ecosystems and watersheds provide critical life sustaining services and how they may respond to a changing climate.

RMBL's Spatial Data Platform (SDP) is at the heart of the science strategy and provides a tangible example of job creation through a diverse portfolio of funding and strategic partnerships. The SDP was established in 2019 with the hiring of Ian Breckheimer through the support of private philanthropy. Since then, the platform has demonstrated a track record of success and grown to 2 full-time and 3 seasonal staff by attracting additional funding through local and federal grants, operational revenue, and congressionally directed spending requests. The RMBL-Rady partnership represents a major milestone for the SDP and a powerful alliance

to expand the valley' scientific profile which in turn creates opportunities to attract additional funding and high paying jobs.

Partnership Program initiatives: Through project initiatives with RMBL, the WCU/CU Partnership program will continue to circulate projects that matter in collaboration with courses and student research opportunities. These projects support both student learning as well as advancing technology aspects of data collection and analysis at RMBL.

Job Creation: In terms of **job creation**, we identify a number of initiatives which will lead to potential job creation for the post-bachelorette graduates. Several funding opportunities listed below could potentially lead to employment along with on-going support for writing NSF-SBIR's and NSF-STTR's which support start-up companies and employment for key members of the start-up.

Congressionally designated funds for overflights, \$975,000 (funded) over 18 months: We have received a congressionally directed grant through NASA to support plane-based collection of hyperspectral data. To detect change, we will repeat flights done in 2018 that targeted the drainages above Crested Butte. Additionally, with a management and scientific focus on fire, we will add drainages in the Taylor Basin. About 30% of the award will go towards salaries to people living in the county. This project, which will be done in collaboration with NASA's Jet Propulsion Laboratory and will likely play a significant role in developing standards for planned satellite technology, creating opportunities for Rady, science, and job creation.

Fire research, ~\$1 million/year for 10 years (pending): We have a non-profit that has expressed a strong interest in investing ~\$1 million/year in the county, including a dedicated staff position, in integrating fire policy, management, and science, leveraging significant scientific and policy investments around fire. The overflight listed above and the DOE work on fire are important elements of attracting this investment.

Future work, outputs, and future funding

Start-up: We have a start-up in development that would leverage the RMBL and Rady collaboration. They are moving towards incorporation and initial fundraising.

Future opportunities: These successes are creating unique federal funding opportunities with NASA, DOE, and NSF. While these programs require multi-year commitments, there are reasonable opportunities over the next 5-10 years to see long-lasting investments on the order of tens of millions of dollars per year.

Publicity: The partnership has attracted interest from local and national media outlets.

- TAPP forges new Rady and RMBL collaboration (February 14, 2024). Crested Butte News.

- Western's Rady School partners with RMBL (March 6, 2024). Gunnison Country Times.
- Hyper-spectral images to shed light on the future of Gunnison's forests (March 27, 2024). Gunnison Country Times.
- Testing the Field Capabilities of the Unitree Go-1 (July 5, 2024). Medium.

Economic Development

Summary

The ICELab continues to act as the entrepreneurial support organization for Gunnison County and driving forward the mission of creating more high paying jobs. Relationships with other local partners such as Region 10 and the City of Gunnison play a key role in aligning efforts and meeting the local business community where they are at. Local exporters working with the ICELab continue to grow their networks, hire employees and build a stronger economy for everyone in the valley. The coworking space is at capacity with a waitlist for private office space. Gunnison county's reputation as an outdoor industry hub also continues to grow through the many pieces that have been here historically as well as those the ICELab team has created or grown. There is new opportunity to further support entrepreneurs who are building to scale. The creation of new and innovative ideas is important, but reducing friction for company growth is equally important.

Goals and Metrics

Economic Development Metrics			
	Year	2024	
Gunnison County	Cumulative Metrics	Goal	Forecast
	Companies Recruited	6	4
	Jobs Created	60	74
	Jobs >\$50k/60k Created	18	40
	Revenue \$ Increase	\$5,500,000	\$6,622,902
	WCU Interns/Grads placed	21	37

	2024 fcst
Jobs Created	74
Local Hire	58
Move-in Hire	16

Gunnison County	Cumulative Metrics - Actual	2019	2020	2021	2022	2023	2024
	Companies Recruited		1	2	4	4	4
Jobs Created		5	22	33	46	62	74
Jobs >\$60k Created		3	6	10	29	34	40
Revenue \$ Increase		\$847,000	\$1,144,971	\$1,633,426	\$4,134,013	\$5,847,376	\$6,622,902
WCU Interns/Grads placed		5	13	19	23	34	37

New Opportunities

Outdoor Industry Funding Summit

The Outdoor Industry Funding Summit (OIFS) began in February of 2023 and has quickly grown into a nationally recognized opportunity for early-stage outdoor industry company founders to find investment. Raising capital as a startup founder is challenging, and especially so within the outdoor industry. Hubs of industry investment don't exist in the outdoor space like they do in industries like tech (SF, Austin or Boston). OIFS is filling the gap that exists for outdoor founders when they are building to scale.

Exposing this network of highly driven and skilled founders to not only the natural capital of the Gunnison Valley, but also the robust entrepreneurial support community plays a key role in our talent attraction efforts. Connecting the existing Gunnison Valley entrepreneurs with this pool of nation-wide founders also greatly broadens a local founder's leverageable network.

The investor network that the ICELab has created as a result of OIFS is a key component of the efforts to support local entrepreneurs. When a company is ready to bring on investors, we now have that network to tap into.

We are looking to grow OIFS for 2025. The event will split into two and focus on two different stages of companies. The first will focus on earlier stage, pre-seed or seed. The second one will focus on companies a bit further along looking to raise their first priced round, Series A.

Office/Warehouse Space

- Currently looking at the former Dollar Store building as a possible location
- Space available to any exporting companies in the valley
 - Any company who is exporting outside of the county is eligible to be a tenant of the space.
 - Exporting can mean exporting goods, services or headquarter functions. Exporting headquarter function meaning they are building a company that will have locations outside of the valley with a headquarters in the valley. They are exporting the service of HQ functions to their own business internally.
 - For the companies who are exporting outside of the county or those who are scaling to do so, commercial space is a real challenge. The main needs that the ICELab sees are around light industrial warehouse and distribution space.
 - Companies who are headquartered out of the ICELab are outgrowing the existing space available.
 - This type of space is attractive because it better fits the needs of the exporting companies who are currently tenants in the ICELab as well exporters who are not currently in the ICELab:
 - Office space
 - Warehouse/storage space
 - Dedicated area to assemble and package products
 - Capability to receive freight shipments
 - FedEx/UPS pick-up
 - [Colorado Outdoors](#) in Montrose is a great case study for space like this.
- Subsidy projected to be short-term
 - Market rate on commercial space is not realistic for the majority of the promising entrepreneurs in the valley.
 - The subsidy provided by the ICELab on a shared commercial space is meant to incentivize growth and foster an innovative and thriving entrepreneurial community.
- Space Improvement
 - The ICELab would be responsible for the upfront cost of improving and updating the space to fit the needs of the local companies
 - These improvements would include:
 - Building partition and office build out
 - Office Furniture

- Storage/Shelving
- Packing/distribution infrastructure
- Potential build out of a second bathroom
- Parking lot security improvements (fence, cameras, etc.)*

Budget Documents

Summary

The TAPP Board of Directors is recommending the LMD Board allocate \$3,300,000 from 2024 collections to TAPP spread evenly across the months of 2025.

G-CBTA							
Recommended Budget							
2025							
	General	ICELab	STOR	TA Non-Snow	TA Snow	Western	TOTAL
Income							
Income	3,317,500	172,000	10,000	50,000	0	0	3,549,500
Total Income	3,317,500	172,000	10,000	50,000	0	0	3,549,500
Gross Profit	3,317,500	172,000	10,000	50,000	0	0	3,549,500
Expenses							
Admin/Other	13,593	443,762	0	2,306	3,717	0	463,378
Content Creation	0	1,999	0	105,050	66,250	0	173,299
Digital Media	0	2,100	25,000	460,682	429,370	0	917,153
Personnel	20,915	341,476	0	176,071	192,004	0	730,466
Press Trips	0	75	0	9,000	9,000	0	18,075
Print Media	0	2,490	0	7,000	7,000	0	16,490
Public Lands Experience	0	0	85,000	0	0	0	85,000
Research	43,559	130	27,318	249	0	0	71,256
Social Media	0	2,000	0	198,695	323,149	0	523,844
Special Projects	0	165,853	0	0	0	155,833	321,686
Subcontractors	18,380	0	0	13,519	13,519	0	45,418
Travel/Meals/Entertainment	21,258	31,304	0	4,959	5,356	0	62,877
Visitor Centers	50,000	1,000	0	0	0	0	51,000
Websites and Apps	26,313	976	0	16,928	4,958	0	49,175

2025 Proposed Expenses	194,017	993,165	137,318	994,460	1,054,324	155,833	3,529,119
Net Operating Income	3,123,483	-821,165	-127,318	-944,460	-1,054,324	-155,833	20,381
2024 Budget	195,974	526,120	103,553	837,596	903,258	600,048	3,166,549
2024 Actual/Fcst	258,812	404,561	127,324	947,758	961,151	270,937	2,970,543



TOURISM & PROSPERITY PARTNERSHIP

2025 Plan & Budget Recommendation

September 2024

TAPP Principles

- ▶ Trails, summer and winter
- ▶ Synergies
- ▶ Efficiencies, technology, learning
- ▶ Nimbleness and speed



Durango Retreat

- ▶ Attraction capital a challenge for the Gunnison Valley
 - Purgatory Ski Area play is \$100million in the next ten years
 - Durango Hot Springs \$14million for 25-30 pools plus spa
 - Durango Bike Park \$10million + over 2,000 acres
 - > Bike park
 - > BMX park
 - > Trails (100% e-bike)
 - > Amphitheater for music events
 - > Camping
- ▶ Reducing “friction” for entrepreneurs
 - We built an investment network that has capital we can’t deploy



Challenges

- ▶ Slowdown on horizon
- ▶ Lack of investment
- ▶ Rate gains without product improvement can't continue
- ▶ Lacking critical mass



YTD (pg. 2-8)

- ▶ LMD +11% Jan-July
- ▶ Up from rate gains, not more visitors
- ▶ Marketing driving traffic, but engagement diminishing
- ▶ Disparities between North and South Valley
- ▶ Flights performing strong (pg. 9)



Sustainable Tourism Plan

- ▶ More focus on winter (pg. 9)
- ▶ Fill flights with extra focus on shoulder season (Chicago nonstops?) (pg. 9-10)
- ▶ More focus on the South Valley (pg. 9-10)
- ▶ Move campers to lodging in summer (pg. 11)





ICELAB
@WESTERN

Metrics

Create more high-paying jobs in Gunnison County (pg. 20)

Economic Development Metrics			
Year		2024	
Gunnison County	Cumulative Metrics	Goal	Forecast
	Companies Recruited	6	4
	Jobs Created	60	74
	Jobs >\$50k/60k Created	18	40
	Revenue \$ Increase	\$5,500,000	\$6,622,902
	WCU Interns/Grads placed	21	37

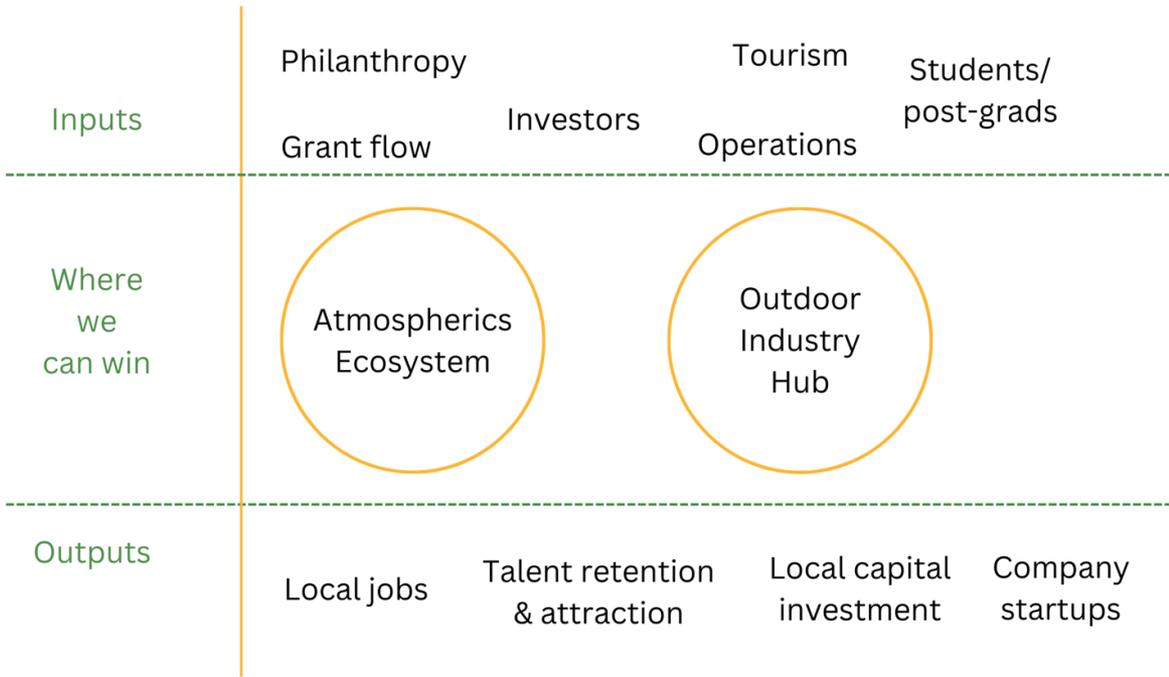
	2024 fcst
Jobs Created	74
Local Hire	58
Move-in Hire	16

**ICELab metrics are always held with confidentiality and are only reported out in large groups that obfuscate any individual company metrics*



ICELAB
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Where we can win





ICELAB
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Reducing friction

- ▶ Funding
 - Outdoor Industry Funding Summit (pg. 20-21)
 - Grant flow
 - REDI Grant in partnership with DOLA and City of Gunnison
- ▶ Warehouse (pg. 21-22)
- ▶ City of Gunnison ED Plan

WCU/CU Partnership + RMBL Post-Grad Program

Pg. 12-19



Background

December 2023, a group from RMBL and the WCU/CU Partnership program met to brainstorm projects that would be beneficial to both organizations

Projects began in the Summer 2024, with initial results promising for continued success:

- ▶ 1 project will continue into senior capstone for the partnership program
- ▶ 3 projects are being worked on by post-grads

The main goals for TAPP funding (RMBL + WCU/CU Partnership Program) are:

- 1)Continue to enhance collaborations between RMBL + WCU/CU Partnership Program to strengthen the relationship.
- 2)Enhance the collaborative economic ecosystem of the Gunnison Valley.
- 3)Apply for state and federal grants to encourage recognition of the Gunnison Valley.
- 4)Promote and help develop employment opportunities for startups, creating potential job opportunities for post-baccalaureates and future students.

- Drive scientific discovery by applying new technologies in remote sensing and data analytics to RMBL's long-term field studies
- Unlock fundamentally new insights on how mountain ecosystems and watersheds provide critical life sustaining services, and how they are responding to a changing climate

Job Creation

Spatial Data Platform

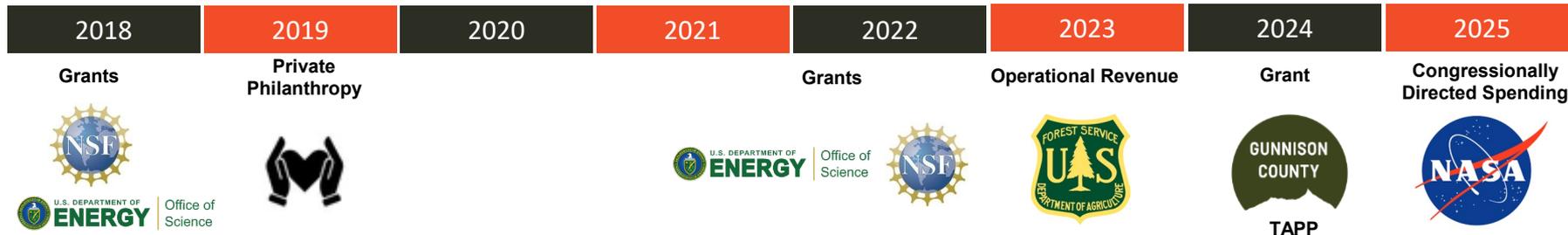
Hired Ian Breckheimer

Hired Amanda Henderson

2 Fulltime & 3 Seasonal Staff

2 Fulltime & 6 Seasonal Staff

Funding



Collaborations



RMBL-Rady Collaborative Pilot Projects: Sensors

Surface Radiation Sensor Suite (pg. 16-17)

2024 Highlights

- Field experiments to scope design specifications

Next Steps

- Develop prototypes for field testing in 2025 to create a portable, efficient, and cost-effective solution to better understand environmental processes and climate dynamics

Current Technology



Future Application



Robotics for Ground-Based Sensing (pg. 17)

2024 Highlights

- 6 weeks of field testing to assess current capabilities, limitations, and additional development needs of Unitree Go-1

Next Steps

- NSF REU grant proposal submitted to fund 10 students/year for 3 years through Rady

Unitree Go-1 Robotic Dog



RMBL-Rady Collaborative Pilot Projects: Computing

Leaf Area Imaging (pg. 16)

2024 Highlights

- 2,000 hours of field work, 80 drone flights & 450 field samples
- Highest quality Leaf Area Index (LAI) dataset in the world

Next Steps

- Integrate field and drone data with machine learning algorithms to map how leaf traits are shifting across the landscape in response to environmental change & the impact on carbon storage and water availability.



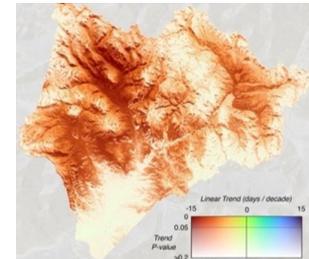
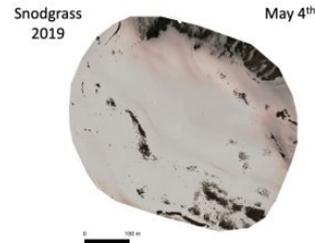
Deep Learning Snow Detection (pg. 16)

2024 Highlights

- Integrated remote sensing datasets with machine learning algorithms
- Developed highly accurate, efficient, and versatile model to analyze and monitor snow cover dynamics

Next Steps

- Promote usage with potential end users to unlock new insights in climate research, water resource management, and ecosystem function.



OIE/Blister Labs Updates (pg. 12-15)

- ▶ 7 projects total (ski, mnt bike wheel, quantitative rider survey, technical fabric testing, boot fit, and e-bike battery testing)
- ▶ 2 additional scientific papers to be published this year (work in progress)
- ▶ 1 more podcast (Blister Labs Gear30)
- ▶ 2+ more podcasts (work in progress)
- ▶ Continued project research over the academic year through courses
- ▶ Continued recognition from industry experts (DPS)
- ▶ Continue to support the undergraduate summer research program

2025 Emphasis

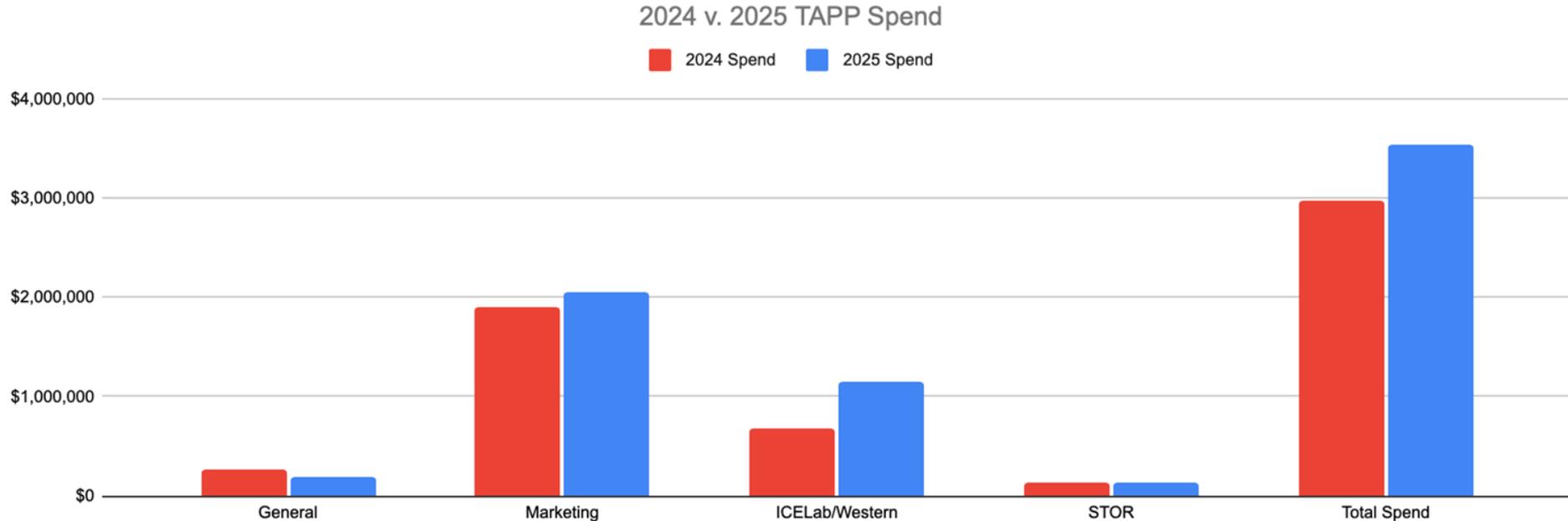
- ▶ Expectation that our tourism and economic development efforts remain successful
- ▶ Lack of investment will catch up to us at some point
- ▶ Friction reduction
- ▶ Rady/RMBL
- ▶ South Valley focus



LMD Recommendation

\$3.3 Million of 2024 collections

Pg. 22-23



AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Gunnison Valley Health Board of Trustees Update

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

GVH Board of Trustees Update

Fiscal Impact:

Submitted by: Holly Perry for Lynn Singer

Submitter's Email Address: hperry@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\Hperry

Discharge Date: 9/20/2024

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 80

Agenda Date: 9/24/2024



GVH and BOCC Work Session
Tuesday, September 24, 2024
BOCC Boardroom – Courthouse

AGENDA

For Gunnison Valley Health:

- Mark Kaufman, BOT Chair
- Jason Amrich, CEO
- Angela Kobel, - CFO
- Wade Baker, VP of Operations

Conversation Outline

- I. Opening Comments, Introductions & Board Governance** Mark Kaufman
- II. Operational Items** Jason Amrich/Wade Baker
- GVH Physician Recruitment Update
 - Workforce Updates
 - Engagement
 - Gallagher Survey
 - Workforce Statistics
- III. Finance** Angela Kobel/Jason Amrich
- July YTD Update
- IV. Strategic** Jason Amrich/Wade Baker
- GVFP Acquisition
 - GVH Construction Projects
 - MRI Project Completion
 - EMS Building and Second Saves Live Campaign
 - GVFP Acquisition
 - GVH Master Facility Planning
 - 2025 Strategic Planning Update
 - EPIC Timeline
- V. Commissioner Questions and Observations**

GVH – GuCo BOCC Work Session Update – September 2024



GUNNISON VALLEY HEALTH

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



PEOPLE PILLAR

- **New Provider Recruitment**
 - Kenny Anderson to return to GVH 12/1
 - General Surgery interviews completed, evaluating candidates.
 - CRNA (Anesthesia) Hired / Starts November
 - Hospitalist Interviews Continue
 - Search for Dermatologist Provider Continues
 - Housing concerns are routinely brought up by providers when interviewing and touring the area.
- **GVH Housing Update**
 - Year 2 Strategy
- **GVH Employee Engagement**
 - Press Ganey Survey
 - Annual Survey Completed 09.13.24 - await results
 - Goal is to achieve the 70th percentile (Prior year was 66th)
 - ENGAGEMENT INITIATIVES
 - PTO Cashout
 - Increased annual spend for “Lifestyle Spending Accounts”
 - Retirement Plan Options

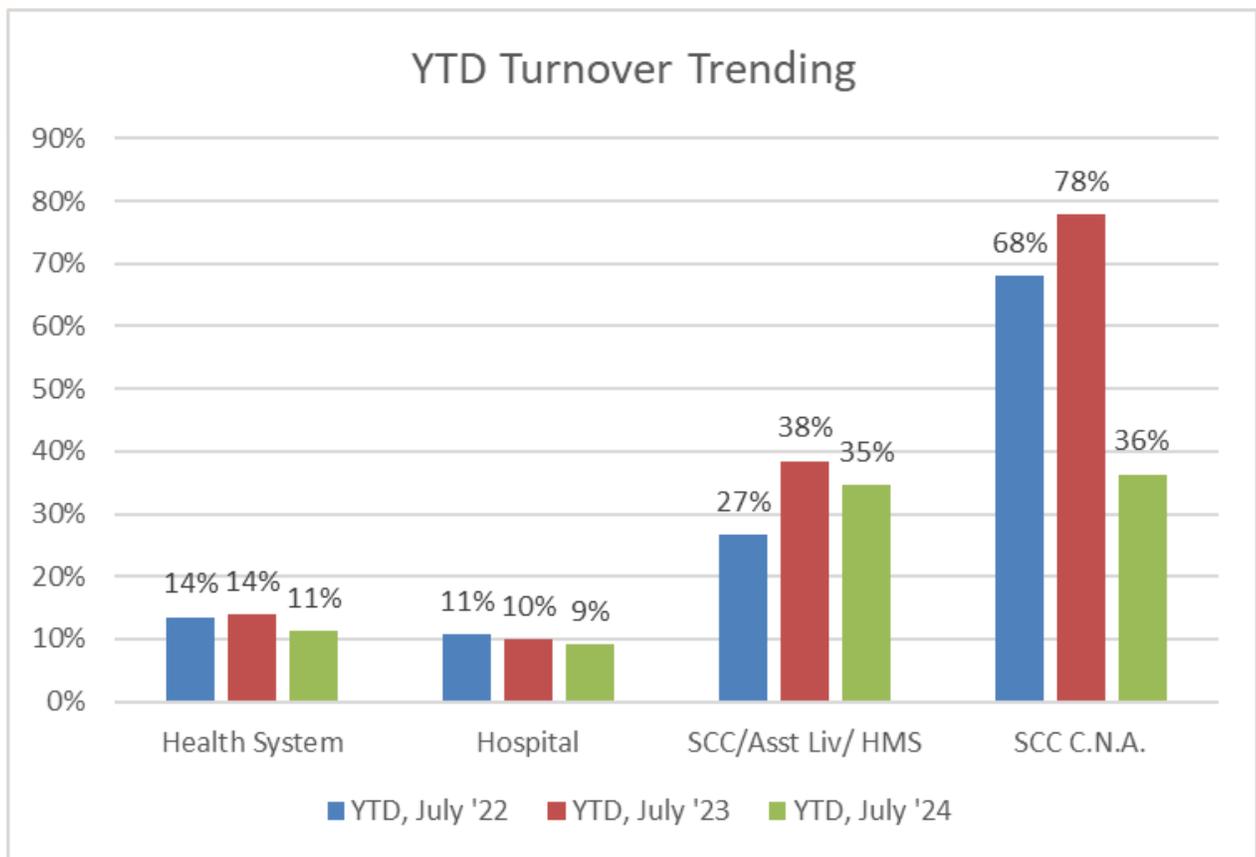


PEOPLE PILLAR - Gallagher Salary/Wage Analysis

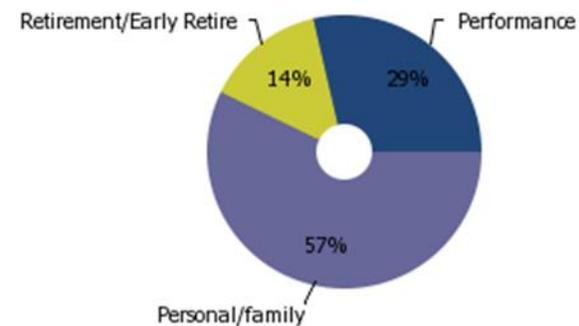
- GVH engaged the Gallagher company for a paid engagement to perform an in-depth review of GVH's compensation practices
- GVH is in the final stages of reviewing the opportunities that were identified by Gallagher:
 - Changes in wage ranges
 - Adjusting minimum wage
 - Consolidation of pay grades
- Overall Assessment: GVH has performed well in keeping up with national wage increases (20%), as evidenced by the fact that the highest performers at GVH could've received 16% in increases over those same 4 years
- Total Annual YOY Cost To Implement 100% of Gallagher Recommendations:
\$807,208



Employee Turnover



Reasons for Termination



Note: In 2023 we began including employees reducing status from FT/PT to PRN as Turnover. We did not have a way to track that in prior years.

National average of turnover in 2023:

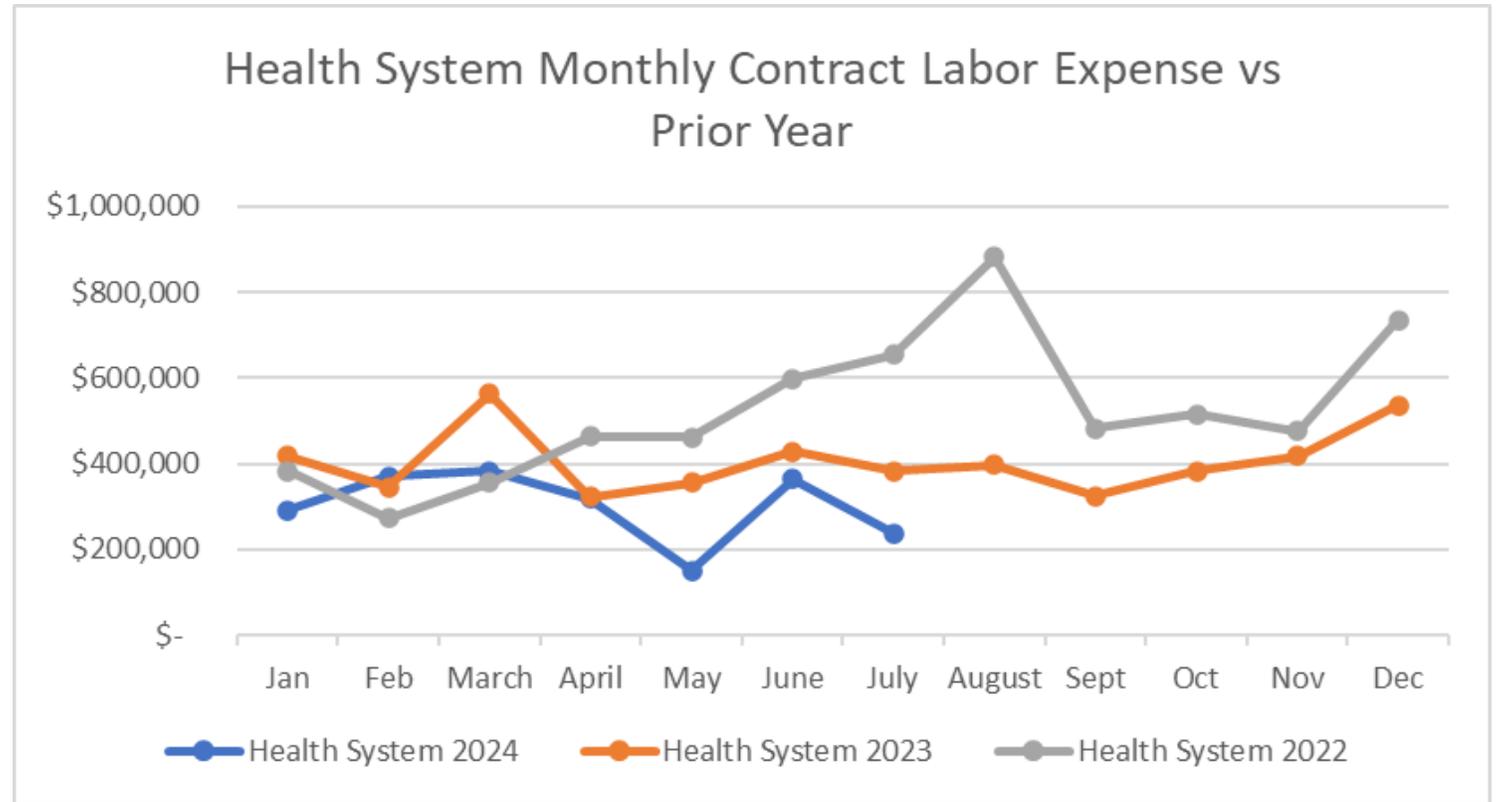
- Hospitals = 25.9%
- Long-term care = 90.7%
- LTC Certified Nurse Aide = 101.6%



Contract Labor

\$699k decrease vs. prior year through July 2024, or reduction of 24%.

**Note – this chart was updated starting in July with the Rev Cycle consultants removed.*

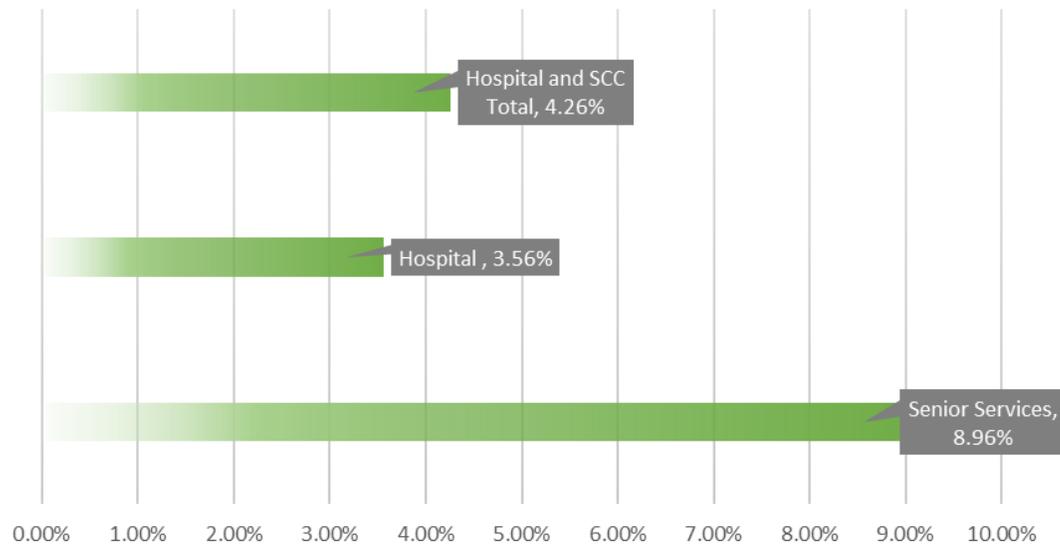


	July '24
Health System 2024	\$ 238,420
Health System 2023	\$ 381,898
Health System 2022	\$ 654,397

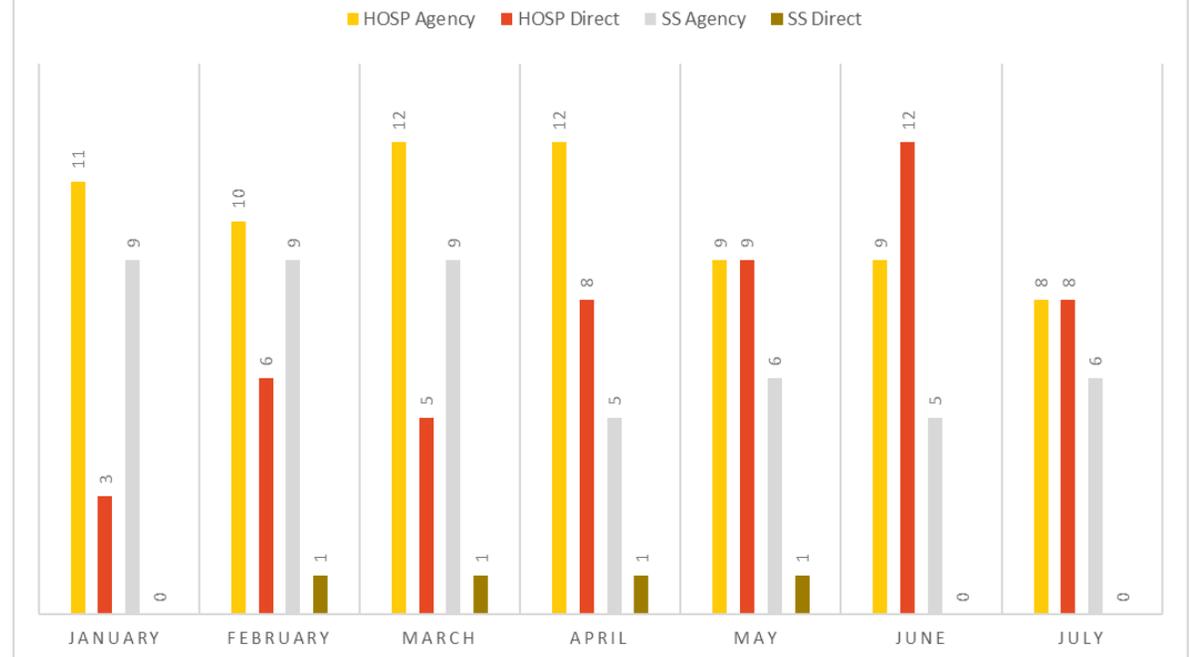


Agency & Direct Contract Staff

TRAVEL STAFF USAGE - FACILITY AND SYSTEM-WIDE

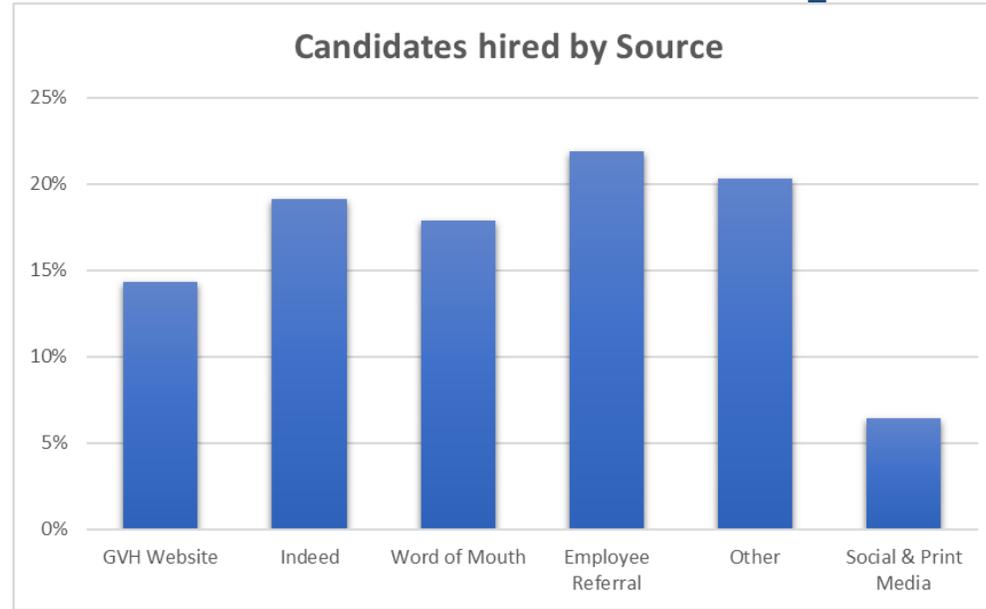


AGENCY VS. DIRECT CONTRACT





Recruitment Update



Time to fill - Quarterly Comparison (2023/2024)

Third Quarter 2023 - 97.5 days

Fourth Quarter 2023 - 103 days

First Quarter 2024 - 85 Days

Second Quarter 2024 - 87 Days

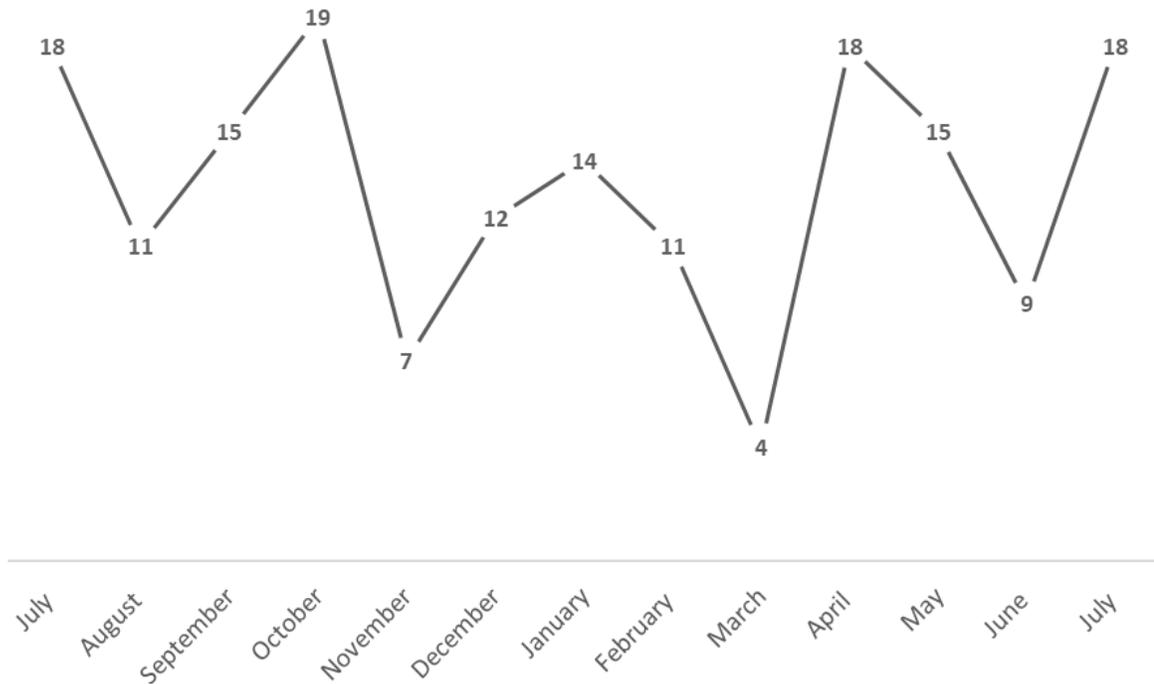
	FT Job Postings
January	65
February	60
March	59
April	46
May	41
June	34
July	35



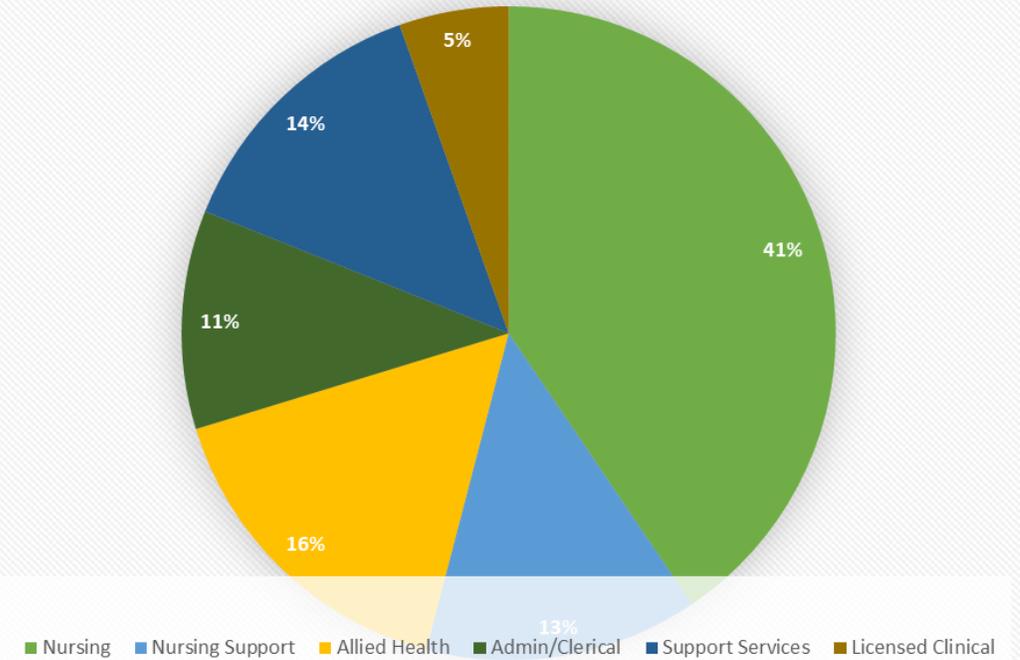


GVH Hires & Open Requisitions

YTD HIRES BY MONTH 2023/2024



Percentage of open requisitions by job category





Jul-24: Budget Variance Overview

- **Operating Income:**
 - ✓ (\$1.3M) unfavorable to budget

Operating Income	Actual	Budget	Variance
Hospital	\$ 34,461	\$1,411,625	\$(1,377,164)
Senior Care Center	<u>\$(266,843)</u>	<u>\$ (337,078)</u>	<u>\$ 70,235</u>
	\$(232,382)	\$1,074,547	\$(1,306,929)

- **Contractual Allowances & Bad Debt was unfavorable**
 - ✓ Medicaid \$770k favorable
 - ✓ Commercial (\$1M) unfavorable

Contractual Allowances	Actual	Budget	Variance
Contractual Allowance	\$ 6,312,139	\$ 6,035,587	\$ 276,552
Bad Debt	<u>\$ 372,321</u>	<u>\$ 297,248</u>	<u>\$ 75,073</u>
	\$ 6,684,460	\$ 6,332,835	\$ 351,625

- **Salaries, Wages & Benefits :**
 - ✓ Reclassed Revenue Cycle Contract Labor/Services \$2.1M YTD to Purchase Services
 - ✓ Wages \$53k favorable, Contract Labor (\$143k) unfavorable and Benefits (\$201k) unfavorable – without reclasses

Operating Costs	Actual	Budget	Variance
Salaries, Wages & Benefits	\$ 3,369,702	\$ 4,583,503	\$(1,213,801)



Jul-24: Budget Variance Overview

Purchase Services:

- ✓ Reclassed Revenue Cycle Contract Labor/Services to Purchase Services \$2.1M YTD

Operating Costs	Actual	Budget	Variance
Purchase Services	\$ 2,892,849	\$ 679,231	\$ 2,213,618

Other Expense:

- ✓ Recruitment (\$80k) unfavorable and Advertising (\$13k) unfavorable

Operating Costs	Actual	Budget	Variance
Other Expenses	\$ 231,356	\$ 329,178	\$ (97,822)

Non-Operating Revenue/Expenses

- ✓ Non-operating Income/(Expense) was \$1.7M favorable – primarily due to Foundation Donation for EMS Station \$1.4M and interest income \$300k

Operating Costs	Actual	Budget	Variance
Non Operating Rev/Exp	\$ 2,014,132	\$ 336,467	\$ 1,677,665

• Net Income:

- ✓ \$370k favorable to budget

Net Income	Actual	Budget	Variance
Hospital	\$ 1,864,305	\$ 1,569,542	\$ 294,763
Senior Care Center	\$ (82,555)	\$ (158,528)	\$ 75,973
	\$ 1,781,750	\$ 1,411,014	\$ 370,736



Comparative Financial Results
Gunnison Valley Health (excludes GVH Foundation)
July 2024 YTD

Net Revenues	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Patient Revenue	48,909,446	50,148,317	43,823,533	(1,238,871)	(2.5.%)	5,085,913	11.6%
Other Operating Revenue	1,974,068	1,854,190	1,420,959	119,878	6.5%	553,109	38.9%
Total Operating Revenue	50,883,514	52,002,507	45,244,492	(1,118,993)	(2.2.%)	5,639,022	12.46%
Expenses							
Salaries, Wages and Benefits	31,136,864	31,210,708	28,128,192	(73,844)	(0.2.%)	3,008,672	10.70%
Supplies	6,917,968	6,704,530	6,639,399	213,438	3.18%	278,569	4.20%
Purchase Services & Other Expenses	10,907,724	8,610,297	7,940,390	2,297,427	26.68%	2,967,334	37.37%
Total Operating Expense before Capital	48,962,556	46,525,535	42,707,981	2,437,021	5.24%	6,254,575	14.64%
Earnings Before Depreciation, Interest, and Amortization (EBITDA)	1,920,958	5,476,972	2,536,511	(3,556,014)	(64.9.%)	(615,553)	(24.3.%)
EBITDA Margin %	3.78%	10.53%	5.61%	(6.8.%)		(1.8.%)	
Depreciation and Amortization	2,891,629	3,027,618	2,855,713	(135,989)	(4.5.%)	35,916	1.26%
Interest Expense	321,047	329,476	340,009	(8,429)	(2.6.%)	(18,962)	(5.6.%)
Total Operating Expense	52,175,232	49,882,629	45,903,703	2,292,603	4.60%	6,271,529	13.66%
Operating Income	(1,291,718)	2,119,878	(659,211)	(3,411,596)	160.93%	(632,507)	(95.9.%)
Operating Margin %	(2.5.%)	4.08%	(1.5.%)	(6.6.%)		(1.1.%)	
Investment Income	1,377,388	968,750	1,171,311	408,638	42.18%	206,077	17.59%
Other Income and Expenses	2,846,035	1,395,139	1,285,988	1,450,896	104.00%	1,560,047	121.31%
Net Income	2,931,705	4,483,767	1,798,088	(1,552,062)	(34.6.%)	1,133,617	63.05%
Net Margin%	5.76%	8.62%	3.97%	(2.9.%)		1.79%	



Comparative Financial Results
Gunnison Valley Hospital
July 2024 YTD

Net Revenues	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Patient Revenue	45,884,352	46,507,583	40,425,336	(623,231)	(1.3.%)	5,459,016	13.5%
Other Operating Revenue	1,807,223	1,710,662	1,147,743	96,561	5.6%	659,480	57.5%
Total Operating Revenue	47,691,575	48,218,245	41,573,079	(526,670)	(1.1.%)	6,118,496	14.72%
Expenses							
Salaries, Wages and Benefits	27,955,276	27,216,960	24,180,173	738,316	2.71%	3,775,103	15.61%
Supplies	6,654,666	6,350,500	6,353,435	304,166	4.79%	301,231	4.74%
Purchase Services & Other Expenses	10,359,364	7,986,530	7,351,016	2,372,834	29.71%	3,008,348	40.92%
Total Operating Expense before Capital	44,969,306	41,553,990	37,884,624	3,415,316	8.22%	7,084,682	18.70%
Earnings Before Depreciation, Interest, and Amortization (EBITDA)	2,722,269	6,664,255	3,688,455	(3,941,986)	(59.2.%)	(966,186)	(26.2.%)
EBITDA Margin %	5.71%	13.82%	8.87%	(8.1.%)		(3.2.%)	
Depreciation and Amortization	1,846,907	1,963,492	1,795,789	(116,585)	(5.9.%)	51,118	2.85%
Interest Expense	81,347	89,236	92,346	(7,889)	(8.8.%)	(10,999)	(11.9.%)
Total Operating Expense	46,897,560	43,606,718	39,772,759	3,290,842	7.55%	7,124,801	17.91%
Operating Income	794,015	4,611,527	1,800,320	(3,817,512)	(82.8.%)	1,006,305	55.90%
Operating Margin %	1.66%	9.56%	4.33%	(7.9.%)		(2.7.%)	
Investment Income	1,332,043	927,919	1,130,105	404,124	43.55%	201,938	17.87%
Other Income and Expenses	1,855,319	377,500	334,124	1,477,819	391.48%	1,521,195	455.28%
Net Income	3,981,377	5,916,946	3,264,549	(1,935,569)	(32.7.%)	716,828	21.96%
Net Margin%	8.35%	12.27%	7.85%	(3.9.%)		0.50%	



Comparative Financial Results
Gunnison Living Community
July 2024 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Net Revenues							
Patient Revenue	3,025,094	3,640,734	3,398,197	(615,640)	(16.9.%)	(373,103)	(11.0.%)
Other Operating Revenue	166,845	143,528	273,216	23,317	16.2%	(106,371)	(38.9.%)
Total Operating Revenue	3,191,939	3,784,262	3,671,413	(592,323)	(15.7.%)	(479,474)	(13.1.%)
Expenses							
Salaries, Wages and Benefits	3,181,588	3,993,748	3,948,019	(812,160)	(20.3.%)	(766,431)	(19.4.%)
Supplies	263,302	354,030	285,964	(90,728)	(25.6.%)	(22,662)	(7.9.%)
Purchase Services & Other Expenses	548,360	623,767	589,374	(75,407)	(12.1.%)	(41,014)	(7.0.%)
Total Operating Expense before Capital	3,993,250	4,971,545	4,823,357	(978,295)	(19.7.%)	(830,107)	(17.2.%)
Earnings Before Depreciation, Interest, and Amortization (EBITDA)	(801,311)	(1,187,283)	(1,151,944)	385,972	32.51%	350,633	30.44%
EBITDA Margin %	(25.1.%)	(31.4.%)	(31.4.%)	6.27%		6.27%	
Depreciation and Amortization	1,044,722	1,064,126	1,059,924	(19,404)	(1.8.%)	(15,202)	(1.4.%)
Interest Expense	239,700	240,240	247,663	(540)	(0.2.%)	(7,963)	(3.2.%)
Total Operating Expense	5,277,672	6,275,911	6,130,944	(998,239)	(15.9.%)	(853,272)	(13.9.%)
Operating Income	(2,085,733)	(2,491,649)	(2,459,531)	405,916	16.29%	373,798	15.20%
Operating Margin %	(65.3.%)	(65.8.%)	(67.0.%)	0.50%		1.65%	
Investment Income	45,345	40,831	41,206	4,514	11.06%	4,139	10.04%
Other Income and Expenses	990,716	1,017,639	951,864	(26,923)	(2.6.%)	38,852	4.08%
Net Income	(1,049,672)	(1,433,179)	(1,466,461)	383,507	26.76%	416,789	28.42%
Net Margin%	(32.9.%)	(37.9.%)	(39.9.%)	4.99%		7.06%	



Comparative Financial Results
Foundation
July 2024 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Investment Income	280,615	19,800	214,531	260,815	1317.25%	66,084	30.80%
Donations/Grants	1,948,946	1,496,700	674,370	452,246	30.22%	1,274,576	189.00%
Other Expense	(1,882,224)	(565,512)	(315,389)	(1,316,712)	232.84%	(1,566,835)	496.79%
Net Income	347,337	950,988	573,512	(603,651)	63.48%	(226,175)	(39.4%)



**Gunnison Valley Health
Volume Indicators
July 2024 YTD**

Year-to-Date	Jul-24	Budget	Jul-23	Var to Bud	% Var to Bud	Var to PY	% Var to PY
Admissions							
Med/Surg	301	324	311	(23)	(7.1%)	(10)	(3.2%)
OB/Births	77	61	67	16	26.2%	10	14.9%
Observation	396	535	460	(139)	(26.0%)	(64)	(13.9%)
Swing Bed	40	34	29	6	17.6%	11	37.9%
Patient Days							
Med/Surg	944	883	873	61	6.9%	71	8.1%
OB/Births	127	126	119	1	0.8%	8	6.7%
Observation	394	348	389	46	13.3%	5	1.4%
Swing Bed	394	327	278	67	20.5%	116	41.7%
Average Daily Census							
Med/Surg	4.5	4.2	4.1	0.3	6.9%	0.3	8.1%
OB/Births	0.6	0.6	0.6	0.0	0.8%	0.0	6.7%
Observation	1.9	1.6	1.8	0.2	13.3%	0.0	1.4%
Swing Bed	1.9	1.5	1.3	0.3	20.5%	0.5	41.7%
Case Mix Index	0.8200		0.8103			0.010	1.2%
Surgeries							
Surgery - Inpatient	134	147	148	(13)	(8.8%)	(14)	(9.5%)
Surgery - Outpatient	373	399	366	(26)	(6.5%)	7	1.9%
Scopes	373	378	410	(5)	(1.3%)	(37)	(9.0%)
Surgeries - Total	880	924	924	(44)	(4.8%)	(44)	(4.8%)
General (IP/OP)	123	134	123	(11)	(8.2%)	-	0.0%
Ortho (IP/OP)	312	349	337	(37)	(10.6%)	(25)	(7.4%)
OB/GYN (IP/OP)	55	54	47	1	1.9%	8	17.0%
Urology (IP/OP)	9	3	0	6	200.0%	9	#DIV/0!
ENT (IP/OP)	8	6	7	2	33.3%	1	14.3%

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



**Gunnison Valley Health
Volume Indicators
July 2024 YTD**

Year-to-Date	Jul-24	Budget	Jul-23	Var to Bud	% Var to Bud	Var to PY	% Var to PY
ER Visits							
ER Visits	3,589	3,546	3,618	43	1.2%	(29)	(0.8%)
ER Admissions	74	86	81	(12)	(14.0%)	(7)	(8.6%)
ER Conversion Factor	2.1%	2.4%	2.2%	-0.4%	(15.0%)	-0.2%	(7.9%)
Clinic and Anxillary							
Family Medicine Clinic Visits	8,008	7,156	7,493	852	11.9%	515	6.9%
CB Mtn Clinic Visits	2,043	1,781	1,808	262	14.7%	235	13.0%
Urgent Care Clinic Visits	3,161	3,617	3,306	(456)	(12.6%)	(145)	(4.4%)
Outpatient visits	39,666	39,108	37,938	558	1.4%	1,728	4.6%
EMS Billable Trips	477	531	515	(54)	(10.2%)	(38)	(7.4%)
Rehab Patients	9,064	8,818	8,134	246	2.8%	930	11.4%
Lab Exams	66,886	72,363	68,583	(5,477)	(7.6%)	(1,697)	(2.5%)
Cardiopulmonary Exams	4,861	4,685	5,422	176	3.8%	(561)	(10.3%)
Radiology Exams	14,284	13,120	13,258	1,164	8.9%	1,026	7.7%
Gunnison Living Community							
SCC Patient Days	6,012	7,118	7,166	(1,106)	(15.5%)	(1,154)	(16.1%)
Assisted Living Patient Days	3,120	2,750	2,784	370	13.5%	336	12.1%
Hospice Patient Days	574	483	483	91	18.8%	91	18.8%
Home Health Census	202	238	235	(36)	(15.1%)	(33)	(14.0%)

Greater than 2.5% Favorable
Neutral
Greater than 2.5% Unfavorable



Comparative Net Patient Margin
Gunnison Valley Health
July 2024 YTD

	Actual	Budget	Prior Year	Var to Budget	% Var to Budget	Var to PY	% Var to PY
Gunnison Valley Hospital							
Total Patient Revenue	84,643,800	84,964,757	78,269,320	(320,957)	(0.4.%)	6,374,480	8.1%
Net Revenue	45,884,352	46,507,583	40,425,336	(623,231)	(1.3.%)	5,459,016	13.5%
<i>Net Patient Revenue Margin</i>	54.2%	54.7%	51.6%	-0.5%	(1.0.%)	2.6%	5.0%
Gunnison Living Community							
Senior Care Center	2,711,959	3,198,323	3,046,386	(486,364)	(15.2.%)	(334,427)	(11.0.%)
Hospice/Home Health	341,725	355,659	350,215	(13,934)	(3.9.%)	(8,490)	(2.4.%)
Assisted Living	426,782	427,103	384,667	(321)	(0.1.%)	42,115	10.9%
Total Patient Revenue	3,480,466	3,981,085	3,781,268	(500,619)	(12.6.%)	(300,802)	(2.5.%)
Net Revenue	3,025,094	3,640,734	3,398,197	(615,640)	(16.9.%)	(373,103)	(11.0.%)
<i>Net Patient Revenue Margin</i>	86.9%	91.5%	89.9%	-4.5%	(5.0.%)	-3.0%	(3.3.%)
Key Metrics							
Revenue by APD	6,654	6,410	6,373	245	3.8%	282	4.4%
Expense by APD	3,687	3,290	3,238	397	12.1%	449	13.9%
Days Cash on Hand	191	241	258	(50)	(20.7.%)	(67)	(26.0.%)
Debt Service Coverage Ratio	4.94	6.01	3.89	(1.07)	(17.8.%)	1.05	27.0%
GVH Encounters	25,302	25,304	24,814	(2)	(0.0.%)	488	2.0%
Adjusted Patient Days	12,720	13,256	12,282	(536)	(4.0.%)	438	3.6%
Gross AR Days	71.6		59.3			12.3	20.8%
Net AR Days	53.3		45.9			7.48	16.3%
GVH Cash Collected % of Net Rev	96.1%		101.1%			(0.05)	(5.0.%)
GVH Discharged Not Final Billed	327,251		1,101,732			(774,481)	(70.3.%)
Salaries & Benefits as % Net Revenue	58.6%	56.4%	59.1%	2.2%	3.8%	(0.00)	(0.8.%)
Supplies as % Net Revenue	14.0%	13.2%	15.5%	0.8%	5.9%	(0.02)	(10.0.%)

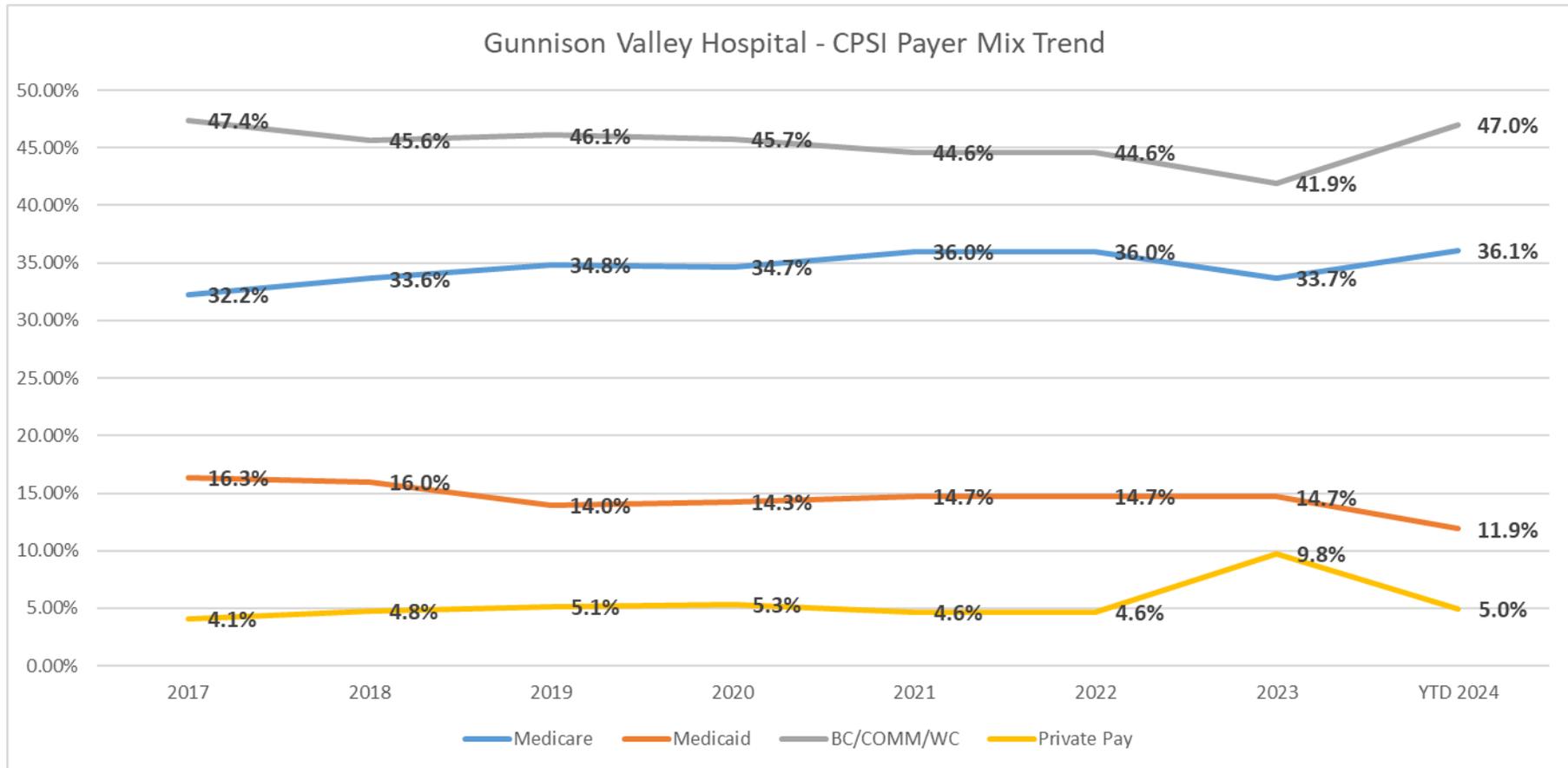


2024 Payer vs 2023 (CPSI, Only)

	Jul-24	Jul-23	Change	YTD 2024	YTD 2023	Change
Payer						
Medicare	37.3%	36.1%	1.1%	36.1%	32.9%	3.1%
Medicaid	10.9%	11.9%	-1.0%	11.9%	15.0%	-3.2%
BC/COMM/WC	45.3%	35.1%	10.2%	47.0%	43.6%	3.4%
Private Pay	6.5%	16.9%	-10.4%	5.0%	8.4%	-3.4%
	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%



Payer Mix Trend





GROWTH/STRATEGY/INNOVATION

- **GVFP Acquisition – Deal close and cutover slated for 10/1**
- **GVH Construction Project Updates (Wade Baker)**
 - **MRI Project - COMPLETED**
 - 70-80% decrease in scan times for Breast MRIs and long bone studies
 - 54.7% in MRIs for the month of August has compare to August of last year
 - **EMS Building – In Progress**
 - **Seconds Save Lives Update -**
 - Incredible results from August Gala
 - Looking to close the campaign at the end of the year



GROWTH PILLAR - GVH Master Facility Planning

- **Stroudwater Charette Master Facility Planning / MOB Project**
 - Engaged with Stroudwater Associates to conduct master facility planning for the hospital campus and medical office building development
 - Reviewed current spaces and proposed space needs
 - Reviewed current GVH real estate holding and long term plans.
 - Created high-level space plans for Medical Office Building development in Gunnison and possibly Crested Butte
 - Created rough order of magnitude space plan and cost for hospital improvements.
 - Conducted Debt Capacity Modeling based on GVH's current financials.
 - Working to get greater clarity on project budget/costs to determine how to move forward with these plans and pursue design in 2025.



GROWTH/STRATEGY/INNOVATION PILLAR

2025 Strategic Planning Update

- In the process of completing the draft plan. 5 major themes were identified and outline below, along with current strategies that will continue under this 5-year plan.
 - Organizational Excellence
 - People First, Financial Excellence, Volume For Viability, Ambulatory As The Anchor
 - Medical Staff Alignment
 - Physician Practice Reimagined
 - Clinical Services Collaboration
 - MOB development
 - Community Health and Development
 - Continued work on health equity and customer experience. CHNA scheduled for 2025
 - Value Based Payment Competencies.
 - ACO Performance and Development, Valued based programs for GVH employees.



GUNNISON VALLEY HEALTH

EPIC IMPLEMENTATION TIMELINE

DISCOVERY

March 1 to April 15, 2024: Discovery Planning
May 8 to May 11, 2024: Inpatient Clinical Discovery
May 14 to May 18, 2024: Outpatient Clinical Discovery
May 21 to May 25, 2024: Revenue Cycle Discovery
May 21 to May 25, 2024: Ancillary & Other Discovery



WORKFLOW WALKTHROUGH

June 17 to June 28, 2024: Facility Structure Complete
July 8 to July 12, 2024: Inpatient Clinical Workflow Walkthrough
July 8 to July 12, 2024: Outpatient Clinical Workflow Walkthrough
July 16 to July 19, 2024: Revenue Cycle Workflow Walkthrough
July 8 to July 12, 2024: Ancillary & Other Workflow Walkthrough



BUILD PHASE

July 22 to Sept 13, 2024: Build Phase 1
Sept 16 to Oct 11, 2024: Build Phase 2
Oct 14 to Nov 8, 2024: Build Phase 3
Nov 11 to Dec 13, 2024: Build Phase 4
Dec 2 to Dec 6, 2024: Operational Summit 1
Dec 13, 2024 to Jan 2, 2025: Build Move



TESTING & TRAINING

Dec 30 to Jan 10, 2025: Complete before Integrated Testing
Jan 1 to Mar 21, 2025: Integrated Testing
Jan 6 to Feb 14, 2025: Parallel Revenue Cycle Testing
Jan 20 to Feb 14, 2025: Workflow Training Creation
Jan 27 to Jan 31, 2025: Go-Live Readiness Assessment 90-Days
Mar 3 to Apr 25, 2025: End-User Training
Mar 17 to Apr 25, 2025: Provider/STS Training



DRESS REHEARSALS

Feb 24 to Feb 28, 2025: Go-Live Readiness Assessment 60-Days
Apr 3 to Apr 7, 2025: Operational Summit 2
Mar 17 to May 2, 2025: Staff Login Days
Apr 21 to May 2, 2025: Provider Pre-Flight/Personalization
Mar 31 to Apr 4, 2025: Go-Live Readiness Assessment 30-Days
Apr 21 to May 2, 2025: Technical Dress Rehearsal



CASE CONVERSIONS

Apr 26 to Apr 27, 2025: Appointment Case Conversions
Apr 28 to May 1, 2025: Cutover Backload
May 1, 2025: Cutover



POST GO-LIVE SUPPORT

May 3 to May 31, 2025: Implementation Support Specialists
May 3 to May 16, 2025: Inpatient/Outpatient Support
May 3 to July 3, 2025: Revenue Cycle
Jul 7 to Jul 11, 2025: Close



SPRINT TO THE FINISH

LAUNCH



MAY 3, 2025
GO-LIVE!!

