



AGENDA ITEM 5  
TOWN MANAGER  
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TO: Mountain Village Town Council  
FROM: Paul Wisor, Town Manager  
DATE: February 8, 2024  
RE: Department Updates

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Executive Summary: Below is a summary of notable activity within each of the Town's departments. Please contact the Town Manager if this report raises any questions.

### **Public Works**

FOG communications have been delivered to Food Service Establishments (FSEs), instituting new regulations of registering grease interceptor devices and grease hauling record keeping.

### *Road & Bridge*

Snow removal services continue as routine. Facilitating VCA construction with increased snow removal at Lot R as well as plowing and sanding within VCA construction area.

### *Water*

Production has dropped off as TSG Snowmaking has ceased, and water is no longer being pumped from wells in Telluride. Meters are being replaced around Mountain Village, integrating new models into our data collection system.

### *Plaza Services*

Staff (3 members) attended ProGreen Expo landscaping conference in Denver. Holiday decorations continue to be removed as time allows between storms. Routine plaza trash service, maintenance, and snow removal continues. Plaza services is facilitating Friday night concerts in Conference Center Plaza.

### *Facility Maintenance*

Boiler and snowmelt issues continue to be addressed as well as elevator issues at Gondola Parking Garage. Property maintenance and oversight of roof snow removal and ice mitigation.

## *Vehicle Maintenance*

Maintenance of snow removal equipment to keep up with winter weather related wear and tear. Constructing a new welding trailer to aid in efficient completion of planned summer metal work projects.

## **Munchkins**

On the 29th of January, Lizbeth and I had a regional meeting to discuss our communities' childcare needs, funding opportunities, and other general concerns. Munchkins has closed our waitlist with 17 infants, 4 toddlers, and 4 preschoolers waiting for enrollment. We are currently at capacity in each classroom. With students needing to be moved throughout the program as they age, we won't be able to start any new students until mid-July at the earliest. This is the longest our waitlist has ever been during my time at Munchkins. At this meeting we also discussed other ways to secure grant funding for childcare facilities in San Miguel County and there were some good suggestions, but more investigations will need to be done on how the area would respond.

Munchkins had quite a rough round of Covid hit us recently resulting in the county asking us to take two days off in the preschool to let the transmission die down and to really get in and scrub the facility. During that time, we also had our state licensing visit. Staff who needed to update online required courses were our only issues, no major violations and our licenses have been renewed for another year.

Valentine's Day is our last day of Comets Ski School for the preschoolers. It's been a blast this year to see them all improve on the slopes.



## **Community Development**

### *Planning*

Development review for mostly single family homes continues per usual, as is typical for this time of year we have a bit of a lull in new applications and expect development review to pick up in the coming months with projects that hope to get in the ground summer/fall of 2024. We have already seen an uptick in pre-application meetings.

We received an application from a small cell providers interested in creating a small cell wireless network within the Town and are working with the applicant, Toro Blanco to obtain enough additional information to be able to deem the application complete. Staff attended the Colorado Association of Ski Towns meeting in Crested Butte.

### *Building*

Within the building department, the annual Board of Appeals meeting was held. Board members were updated on upcoming code amendments, and happy to report that no appeals processes were instigated in 2023. Otherwise CBO Lars Forsythe is busy reviewing the 2021 IBC for a planned adoption this spring. Building Inspector Mark Eckard received his Residential Plumbing Certifications which will be of huge benefit to the town. The Lot 30 development “the Highline Residences” have submitted for building permit and are being reviewed by a third party reviewer, Shums Coda.

### *GIS*

GIS has launched the first phase of the re-addressing project, and so far this seems to be going smoothly.

### *Forestry*

Forestry has completed writing job descriptions for the seasonal positions to be offered this summer and is working with HR to get those posted soon (more detailed forestry update to be provided under separate agenda item).

## **Clerk**

The yearly 2023 PaperVision purge will be completed by February 14, 2024 in compliance with the State Archivist’s protocol. The Town of Mountain Village Selection Committee agreed to award the Council Chambers, Executive Session break-out room and remodel of the public bathrooms design project to the Blythe Group and is currently in discussions with them to set a date for the design charrette.

New copiers were installed January 23rd in Town Hall, Police Department, Utilities and VCA due to the age of the current copiers. The department is in training with Voter Magic for the updated and fully supported voter database. The new MMXSilo platform document migration is scheduled for the week of February 13-20. Once implemented the platform will allow us to link it to the Town website allowing the public access to public records without having to submit an open records request.

## **Human Resources**

HR is delighted to announce that the new software implementation is nearly complete. The team commenced the implementation of the final module during the week of 2/1/24, and we are now entering the home stretch of this significant project. The dedication and hard work put in by the team have been commendable, and we look forward to the successful completion of this crucial milestone.

**Learning & Development Training:** Our Learning & Development Training initiative kicked off on January 16th with Performance Review Training for all staff facilitated by our L&D consultant. This included one-on-one sessions with department managers and directors. The training, titled "Unlearning is the New Learning – Ditching the Archaic Performance Management Process," delved into not only learning our new software system but also understanding the underlying motivations of our work. We explored the concepts of motivation versus inspiration and the role of passion, autonomy, relatedness, and competence in performance development. The new performance review process has been rebranded as the Annual Success & Development Collaborative Plan, which includes departmental goals, individual professional goals, town-wide competencies, and additional quarterly check-ins between employees and managers. This process will conclude in November.

Our commitment to monthly Learning & Development training continues, and the next session for all staff and supervisors is scheduled for 2/21. The topic, "You Can't Ski Your Way to Happiness: Why Mental Health is a Problem in our Town and What We Are Doing About It," underscores our dedication to employee well-being and addresses crucial aspects of mental health awareness and support.

**Market Compensation Study:** We have initiated a market compensation study with a highly sought-after consultant specializing in municipality market studies across Colorado. The consultant will be on-site during the last week of February to meet individually with directors to gain a deeper understanding of their departments.

In pursuit of ensuring fair and competitive compensation, HR has initiated its bi-annual market compensation study. We have engaged a highly sought-after consultant with expertise in municipality market studies across Colorado. The consultant will be on-site during the last week of February, conducting individual meetings with directors to gain a comprehensive understanding of their departments. This study represents a proactive step towards maintaining a competitive edge in the job market and ensuring equitable compensation for our valued employees.

Thanks, once again, to Kathrine Warren, as our employee recruitment video is now final.

## **Police**

Officers were able to continue in-house and online training this month.

We attended Critical Incident debrief training presented by the National Tactical Officers Association (NTOA). This was remote training to debrief several high risk/ barricaded suspect calls. This training was 7 hours.

We also debriefed the mass shooting at Robb Elementary School in Uvalde, Texas. There were several lessons learned from both the documentary that was recently released and well as a Department of Justice report. In contrast we also discussed the Covenant School Shooting in Nashville. In this incident officers responded quickly and were able to contain the situation. Several officers attended the on-line Blue to Gold training regarding reasonable suspicion. This

is a subscription service we have that discusses all aspects of case law and recent court decisions. Sgt. E. Moir is also a certified instructor with Blue to Gold.

January continued to be a busy month for calls as well as several complex investigations that are still ongoing. For January there were 15 written reports, including 9 property damage accidents and 567 total incidents including self-directed activity.

### **Economic Development and Sustainability**

Town staff attended the Colorado Association of Ski Towns meeting in Crested Butte which included presentations on Crested Butte's electric building codes, affordability in mountain communities, and Park City's base area development. Molly Norton continues to go through the Colorado Tourism Leadership Journey and attended an in-person meeting with her cohort in Colorado Springs. Staff also met with the Telluride Tourism Board, Karsh Hagan, and the Town of Telluride to review the first round of summer destination marketing materials and creative assets. Additionally, the Tourism Board, with staff support, was selected as a Destination Learning Lab participant and will be working with the Colorado Tourism Office to develop destination-specific online education for frontline workers.

The Snow Sounds Après Music Series continues with free live music every Friday from 3:00 – 6:00 p.m. in Conference Center Plaza with local businesses offering specials during the event. This event is being produced in collaboration with TMVOA and Telluride Arts.

The Public Art Commission approved a public art application for “Only We Know What It Could Have Been”, a collage-based art print that will be publicly displayed in the Oak Street gondola terminal.

Staff met with Bruin Waste who is launching a commercial composting pilot program including participation by two Mountain Village businesses and an HOA. Bruin anticipates offering full-time commercial composting collection at the conclusion of this pilot program.

Contracting has been completed and the Town is beginning to submit reimbursements for the DOLA Transformational Affordable Housing Grant which is providing \$2,225,000 for the VCA Phase IV Expansion project. Additionally, reimbursements have begun for the DOLA EIAF grant, which is providing \$870,077 for VCA Phase IV horizontal construction and solar arrays, and \$200,000 for Meadowlark horizontal construction.

### **IT**

Information Technology continues to work diligently with its email security systems. Google and other major email service providers announced an email security change starting Feb. 1, 2024. This change is a good thing because it makes it difficult for spammers and attackers to impersonate one's email address. However, this change can potentially cause issues for those who haven't modified their email security systems. TMV has made the necessary changes and has tools to help identify and troubleshoot email issues from legitimate senders. IT has already seen a shift in email attacks. Attackers now send legitimate email that flow through the new email security changes but contain phishing links. Council members experienced such an attack a week ago. Expect more false emails coming from SharePoint or DocuSign senders. The cyber security audit conducted by Kivu is in final draft mode and will be completed soon.

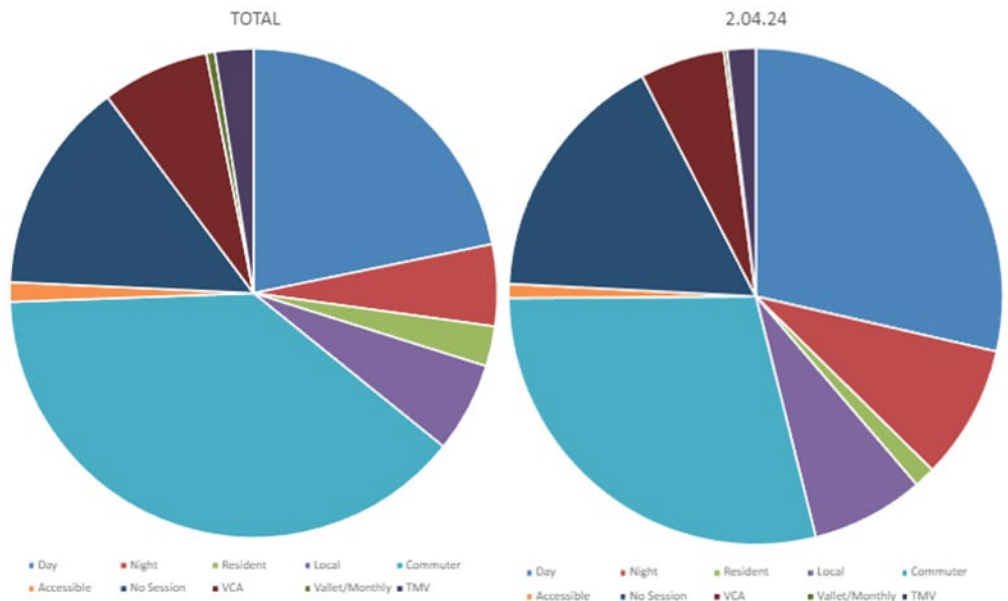
## Finance

The Finance team continued to work on the Payroll conversion and processed the first payroll of 2024 in NeoGov. We have picked up many of the administrative functions at VCA payables, leasing, grant compliance auditing, etc. These two projects have taken significant time and focus of our department resources. The team has also been focused on yearend procedures, reporting and preliminary audit preparation.

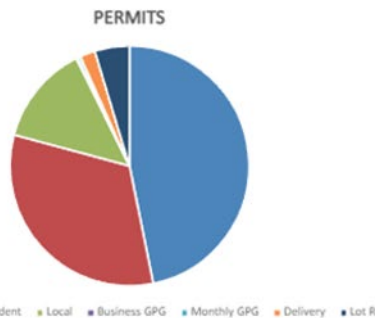
## Parking

Transitioning from implementation to operations mode, the parking department has begun collecting and analyzing data across TMV's public parking facilities. Preliminary GPG scan data, collected randomly throughout January and on the overflow day of Sunday, 2/4, is incredibly consistent with the survey data collected during the winter of 2019/20. Day recreational use continues to account for a little over 50% of GPG users on high demand days, with permitted users accounting for the balance. GPG utilization is down slightly from last winter season, hovering just below 70% (+90% on the weekends), but up considerably from the last time the Town charged for day use in GPG during the winter of 2014/15. This verifies the assumption that there are fewer free options available for all categories of parking system users than there were 10 years ago.

PRELIMINARY SCAN ANALYSIS		
	TOTAL	TOTAL %
Day	420	21.78%
Night	104	5.39%
Resident	51	2.65%
Local	115	5.96%
Commuter	745	38.64%
Accessible	25	1.30%
No Session	271	14.06%
VCA	137	7.11%
Vallet/Monthly	11	0.57%
TMV	49	2.54%
Total	1928	100.00%
	2.04.24	2.04.24%
Day	124	28.57%
Night	38	8.76%
Resident	6	1.38%
Local	32	7.37%
Commuter	125	28.80%
Accessible	4	0.92%
No Session	72	16.59%
VCA	24	5.53%
Vallet/Monthly	1	0.23%
TMV	8	1.84%
Total	434	100.00%



PERMITS ISSUED	
Commuter	389
Resident	269
Local	112
Business GPG	2
Monthly GPG	3
Delivery	17
Lot R	39
Total Per T2	831



PERMIT REVENUES			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	1,410	3,575	3,950
DEC	3,425	5,800	59,115
JAN	2,125	10,850	27,815
FEB	1,045	4,450	
MAR	995	2,390	
APR	245	910	
	9,215	27,775	90,880



**Total System Revenue** – Season to date system revenue has already eclipsed full season revenue from winter 14/15 and winter 22/23.

TOTAL REVENUES (including permits)			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	9,091	13,152	11,858
DEC	43,307	45,199	130,498
JAN	38,724	63,882	121,812
FEB	38,871	53,638	
MAR	70,189	56,928	
APR	5,006	7,715	
	205,188	240,514	264,168

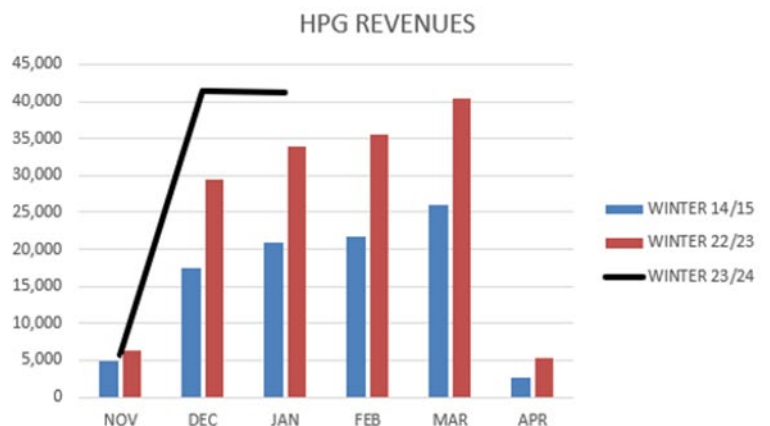
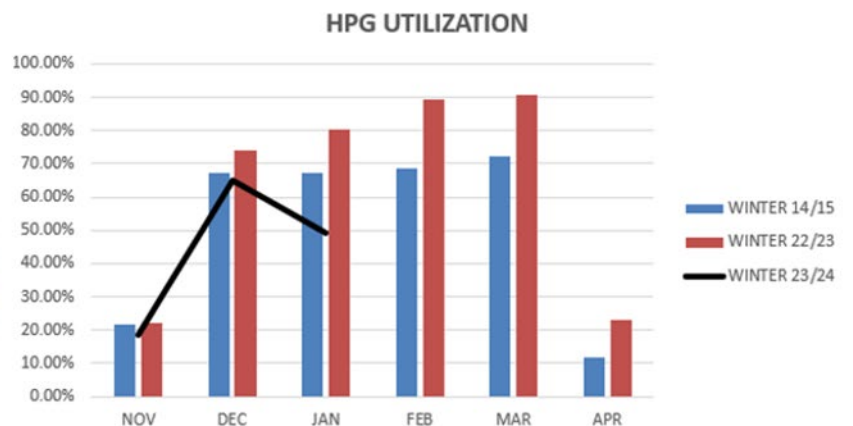


Heritage Parking Garage – Season to date utilization is down but revenue is up. Rates in HPG are \$5/hour Monday through Thursday, and \$10/hour Friday through Sunday.

HPG UTILIZATION			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	21.70%	22.17%	18.74%
DEC	67.04%	73.86%	65.16%
JAN	67.04%	80.52%	49.24%
FEB	68.46%	89.45%	
MAR	72.31%	90.57%	
APR	11.73%	23.14%	

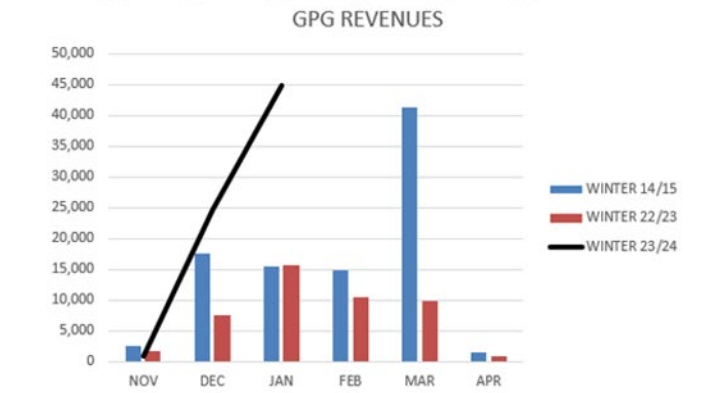
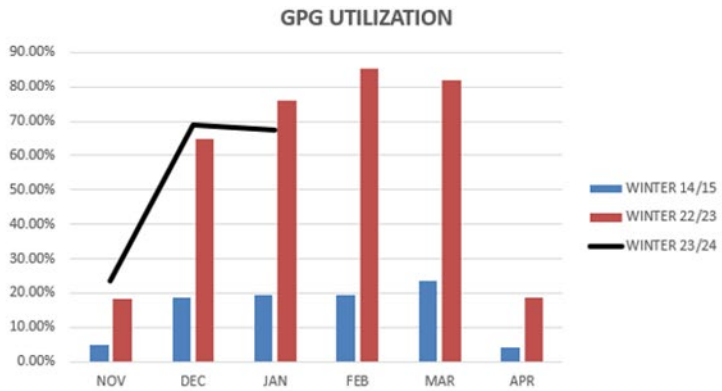
HPG REVENUES			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	4,790	6,393	5,689
DEC	17,465	29,384	41,438
JAN	21,004	33,910	41,312
FEB	21,740	35,521	
MAR	25,909	40,398	
APR	2,719	5,206	
	93,627	150,812	88,439



Gondola Parking Garage – Season to date utilization is down slightly, but day and overnight revenues are up substantially when compared to past sampling periods.

GPG UTILIZATION			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	4.84%	18.33%	23.60%
DEC	18.66%	64.85%	68.92%
JAN	19.38%	75.84%	67.56%
FEB	19.28%	85.45%	
MAR	23.52%	81.94%	
APR	4.18%	18.60%	

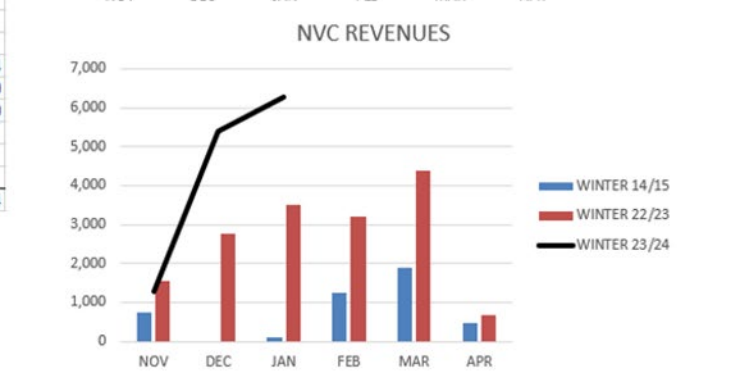
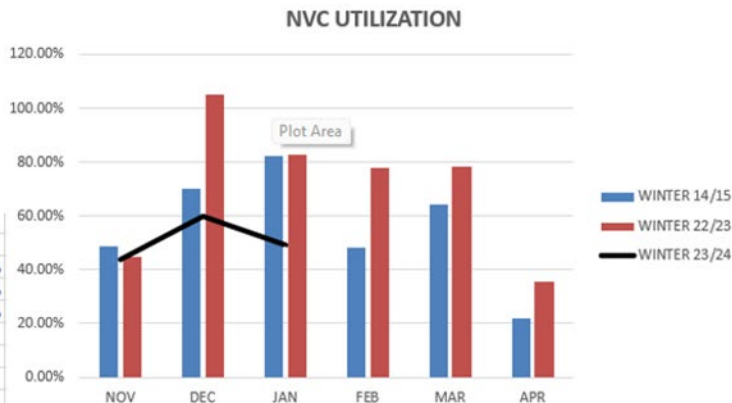
GPG REVENUES			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	2,491	1,620	925
DEC	17,639	7,445	24,555
JAN	15,505	15,630	44,905
FEB	14,848	10,445	
MAR	41,425	9,760	
APR	1,564	925	
	93,472	45,825	70,385



North Village Center – utilization and revenue patterns in NVC are very similar to HPG, with season to date utilization down, but revenues up.

NVC UTILIZATION			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	48.53%	44.77%	43.87%
DEC	70.32%	104.90%	59.74%
JAN	82.19%	82.58%	49.03%
FEB	48.14%	78.00%	
MAR	64.26%	78.45%	
APR	22.13%	35.73%	

NVC REVENUES			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	742	1,564	1,294
DEC	0	2,770	5,390
JAN	90	3,492	6,270
FEB	1,238	3,222	
MAR	1,890	4,380	
APR	478	674	
	4,438	16,102	12,954



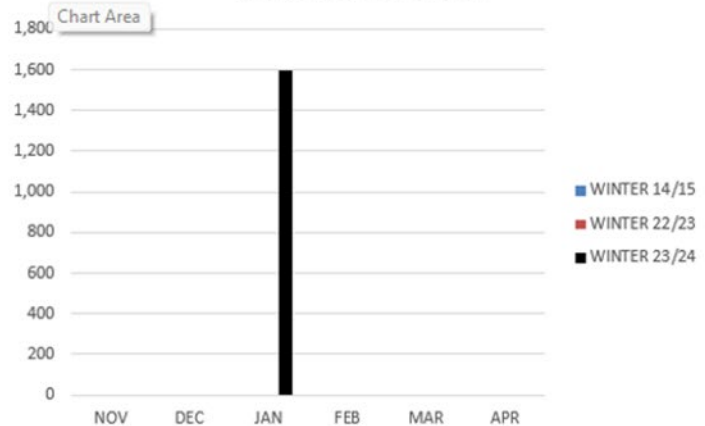
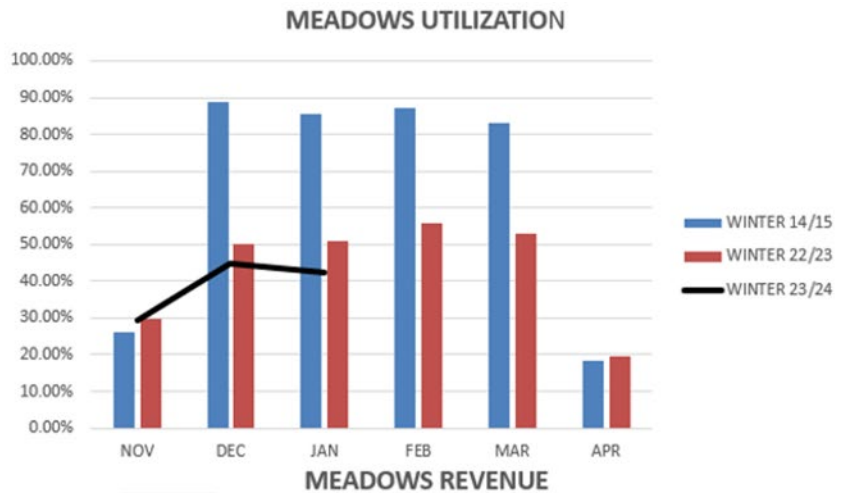


Meadows Lot – Utilization this season is slightly lower than last winter namely due to decreased number of GPG overflow days. Non-permitted, day user revenue collection has begun and baselines are being established.

MEADOWS UTILIZATION			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	26.00%	29.88%	29.21%
DEC	88.65%	50.03%	44.78%
JAN	85.45%	50.91%	42.49%
FEB	87.18%	55.81%	
MAR	83.20%	52.96%	
APR	18.27%	19.45%	

MEADOWS REVENUES			
	WINTER 14/15	WINTER 22/23	WINTER 23/24
NOV	0	0	0
DEC	0	0	0
JAN	0	0	1,600
FEB	0	0	
MAR	0	0	
APR	0	0	



### Gondola

Business as usual at the gondola with January ridership down 11.0% when compared to January of 2023. Operations staffing continues to be a challenge. The winter unannounced CPTSB inspection took place on January 31st. The CPTSB performs two types of inspections on the gondola, unannounced inspections which occur during the operating seasons and licensing inspections which occur during the shoulder seasons; a total of four inspections per year. Unannounced inspections focus on operational items, with licensing inspections geared toward the maintenance side of the operation. The operations team followed in the footsteps of the maintenance crew and turned in a perfect inspection with no deficiencies.

### Parks and Rec

The parks and rec crew continues to perform their winter routine consisting of ice maintenance at Reflection, Village Pond, and Elk Lake. All three surfaces are well maintained in great skating condition. Nordic grooming activities within our license area and on the Valley Floor are in full swing. Recent snow has helped to improve conditions across the nordic system. Plans for the upcoming trail building season are underway, with scopes and contracts already being developed and negotiated with several contractors. Content development for enhanced trails wayfinding is underway.

## **Town Manager**

### *Meadowlark*

Work on the Purchase and Sale Agreements continues, but we intend to send the Purchase and Sale Agreements and associated draft exhibits to 27 potential buyers who have reservation agreements with the town for the Meadowlark for sale development project. The Town has final drafts of the documents, and those drafts are being included into an overall packet for distribution.

The lottery process for the fifth tier, those working in the R-1 School District, will begin February 20th, with preapplications due March 19th. There are two units remaining, each three bedrooms, two and a half baths with a carport.

### *Ilium*

Town staff has provided comments to the Ilium market study, and we are refining those findings with EPS.

### *VCA*

As noted above, VCA management has undergone some changes, and we have interviewed for the Manager position. In the meantime, Finance as well as Marleina Fallenius, Mae Eckard, and Michelle have done an amazing job stepping in.

Staff is also working on the plan to move people into the East Building of Phase IV. We now tentatively expect to receive a Temporary Certificate of Occupancy on April 15th.

The VCA Committee held a meeting on January 31st. Staff received some good feedback on areas for improvement, including proposed changes to parking, which staff will pursue.

### *Compliance*

Deed Restriction biennial compliance is in process. About 35% of all owners or tenants have qualified to date. Enhanced communication including newspaper communications begin this week.

### *Regional Housing*

A RFP has been issued for a regional housing needs study, and we hope to have a consultant team on board by February.

### *WWTP*

The Town Manager and Assistant Town Manager continue to work closely with the Town of Telluride to pursue next steps on the WWTP. They, along with the Mayor Pro Tem and Councilor Duprey will be attending a meeting with Telluride and the County on February 13th to discuss these steps in more detail.

## *Gondola*

Work continues on the gondola. The Leadership Team met on January 29th. Keating Research provided some very positive polling results, but much work is needed to get voter approval at a November election. There will be a tour of the Winter Park and Steamboat gondolas in February so that leadership may begin to understand the different type of systems that are currently in use, and highlight the need for a replacement of the current system.