AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:
Anschutz Family Foundation Grant Application; Gunnison County Substance Abuse Prevention Project; 1/1/14 thru 12/31/14; $10,000

Action Requested: County Manager Signature

Parties to the Agreement: Anshutz Family Foundation and Gunnison County

Term Begins: 6/1/2014 **Term Ends:** 5/30/2015 **Grant Contract #:**

Summary:
GCSAPP is submitting a proposal to Anshutz Family Foundation seeking operational support for ongoing services and prevention efforts.

Fiscal Impact: ?

Submitted by: M. Kuehlhorn **Submitter's Email Address:** Mkuehlhorn@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

This $10,000 grant application is already in the Substance Abuse Acivity budget for 2014 to cover general operating expense. No Match is required.

Reviewed by: GUNCOUNTY1\LNIENHUESER Discharge Date: 12/20/2013

County Attorney Review: ( ) Required (●) Not Required

Comments:

Reviewed by: Discharge Date: Certificate of Insurance Required Yes ( ) No ( )

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\MBIRNIE Discharge Date: 12/20/2013

(●) Consent Agenda ( ) Regular Agenda ( ) Worksession Time Allotted:

Agenda Date: 1/7/2014 Follow Up Agenda Date:

Revised April 2013

MATTHEW KUEHLHORN, GCSAPP DIRECTOR
Phone: (970) 641-7396
Email: mkuehlhorn@gunnisoncounty.org
Website: www.GCSAPP.net

December 19, 2013

Dear Anschutz Family Foundation,

Please consider the attached application from Gunnison County Substance Abuse Prevention Project (GCSPP) in support of youth development and community building.

Our efforts fall directly in line with Anschutz's mission of strengthening families and communities while enhancing individuals to become productive and responsible citizens. GCSAPP's mission is to utilize evidence-based strategies and community mobilization to reduce substance use by youth so youth can become healthy, stable, and productively involved in their communities.

Our target population includes students in 6th through 12th grade (934 currently enrolled) and their 799 parents who reside within Gunnison County. There is a growing Hispanic population and a growing economic disparity with currently 42% of Gunnison Community School students qualifying for free and reduced lunch – up from 35% just one year ago.

GCSAPP's major goals are to build community and to reduce substance use. Since 2006, GCSAPP has been effective in achieving both goals. What began as a small community coalition, now boasts more than 60 active coalition members which represent multiple sectors of the community. And, substance use rates have dropped. As just one measure, 35% of students, county-wide, reported drinking alcohol within the past 30 days in 2006 and in 2012, only 25% of students reported using.

While there are great achievements, there continue to be new challenges that require GCSAPP to bolster our prevention education and community building efforts. Challenges such as the passing of Amendment 64 and the introduction of e-cigarettes demand that new information is brought to the community.

Your support would go a long way in supporting the health and development of youth and community in Gunnison County. Thank you for your consideration.

Sincerely,

Matthew S. Kuehlhorn

200 E. Virginia Avenue ♦ Gunnison, CO 81230

SUMMARY SHEET FORM

Legal Name of Organization:

Gunnison County

DBA (if applicable): Gunnison County Substance Abuse Prevention Project (GCSAPP)

Mailing Address (and Physical Address if it is different and not confidential):

200 East Virginia Avenue
Gunnison, CO 81230

Phone: (970) 641-0248 **Fax:** (970) 641-9079 **EIN:** 84-6000770

Website: www.GunnisonCounty.org

Organization Email Address: bocc@gunnisoncounty.org

Name of CEO or Executive Director: Matthew Birnie, County Manager

Phone: (970) 641-0248 **Email:** mbirnie@gunnisoncounty.org

Application Contact & Title (if *not* the CEO or Executive Director):

Matthew S. Kuehlhorn, GCSAPP Director

Phone: (970) 642-7396 **Email:** mkuehlhorn@gunnisoncounty.org

Organization Information

Year Founded: 2006

Mission Statement:

The mission of Gunnison County Substance Abuse Prevention Project is to utilize evidence-based strategies and community mobilization to reduce substance use by youth in Gunnison County so youth can become healthy, stable, and productively involved in their communities.

Geographic Area Served (specific to this proposal):

Gunnison County – 934 students in 6th through 21th grade and 799 parents of youth in this age group.

© 2010 Colorado Common Grant Application

Tax Exemption Status:

☐ 501(c)(3)

☐ Using a fiscal agent/fiscal sponsor

Name of fiscal agent/sponsor:

× Other than 501(c)(3), describe:

GCSAPP is within the Juvenile Services Department of Gunnison County. Number of empoloyees below represent thoce within GCSAPP specificially.

Number of Employees: Full-time: 2 **Part-time:** 1

Grant Request Information

Type of Grant Requested (select one): **Amount of Request:** **$10,000.00**

× General Operating Support

☐ Program or Project Support
Name of Program or Project:

☐ Capital Request (Check with the grantmaker as to whether they prefer the CGA-Capital)

☐ Other

Describe what the grant will be used for:

The monies will be used to support GCSAPP efforts in engaging and educating students in 6th through 12th grade within Gunnison County (934 enrolled in 2013) and their parents in various programs like the Choiec Pass, prevention education in the schools, and parent education classes. Each program has an expected outcome of lowering substance use and abuse among youth.

Financial Information

Budget numbers should match the numbers presented in Attachments 1(a) & (b).

Organization's Current Budget for Fiscal Year Ending: 12/31/2013

Income: $211,485 **Expenses:** $206,251

AND, if other than a general operating request,

Program or Project Budget: **Dates: from:** __/__/__ **to:** __/__/__

Income: **Expenses:**

By signing below, I certify that the information contained in this application is true and correct to the best of my knowledge.

CEO/Executive Director **Date**

© 2010 Colorado Common Grant Application

Section III: Narrative

1. Organization Background

The Gunnison County Substance Abuse Prevention Program (GCSAPP) was created in 2006 as a community coalition. There were several factors during this time that indicated the need for substance abuse education. In 2006, Gunnison County was identified as one of 14 counties in the state at highest risk for substance abuse, the county ranked second among all Colorado counties for adult alcohol-related arrest rates and ranked third among the state's frontier counties for juvenile drug-related arrests rate. The county has the highest number of liquor stores per capita of any county in the state.

In 2009, GCSAPP gained a five-year federal Drug Free Communities Support Grant which supported prevention efforts and offered the ability to hire two full-time staff. Today, the community coalition has grown to more than 55 active members.

GCSAPP's three most important achievements to date include:

1) The formation of our 55+ member coalition.
2) Our collaborative relationship with RE1J School District
3) The overall reduction of substance use GCSAPP has tracked within the target audience of students, ages 12-18. In seven years, GCSAPP's efforts have helped to lower substance use substantially, with drastic impact in youth's regular alcohol use which has seen more than a 13% reduction, binge drinking reduced by 10%, prescription drug use decreased by 12%, marijuana use decreased by 3% and cigarette use decreased by 5%.

2. Goals

The two major goals of GCSAPP are to build community and to reduce substance use by youth throughout Gunnison County in 2014. There are several subsets of these goals.

1. Building Community
   - 1) Provide three professional training opportunities to community coalition members.
   - 2) Increase volunteer dedicated hours to GCSAPP coalition by 5%.
   - 3) Increase GCSAPP name recognition among parents and students by 10% in 2014.

2. Reducing substance use by youth.
   - Increase students' perception of risk for marijuana by 2.5%
   - Increase the amount of students who report talking with at least one of their parents in the last 12-months about the dangers of alcohol and drug use by 3%,
   - Increase k-12 grade student direct service hours in prevention education by 15%
   - Provide one parent education night in both Crested Butte and Gunnison while increasing parent participation by 10% from 2013.

All of our goals and strategies are anchored in evidence based practices and guided by data that is collected in our community.

3. Current Programs

The Choice Pass: The Choice Pass is a community celebration of youths' healthy choices and is an incredible success of collaboration. Originating in 2011 with just over 50 students enrolling in the Choice Pass, enrollment grew to over 600 in 2013 – enrolling more than a 65% of all 6th through 12th grade students in the school district. The Choice Pass offers incentives to students who take a pledge to remain drug and alcohol free through the school year. Students enrolled have the opportunity to ski, practice yoga, join boxing and fitness gyms, and more at discounted rates. They can also visit retail and restaurant locations to enjoy discounts as incentives for practicing doing what they say they will do. GCSAPP coordinates the program and administers drug screens, in addition to facilitating the pledge, to assist students in being accountable. Students, parents, and teachers tell us the Choice Pass works as it offers an 'excuse' to turn down intoxicating invitations.

Prevention Education within RE1J Schools: GCSAPP has collaborated with the RE1J School District extensively. The GCSAPP Project Coordinator provides prevention education, using the evidence based curriculums Second Step and Project Alert, to middle school classes (approximately 200 students) in both Gunnison and Crested Butte. Each school year, the RE1J School's donate, in-kind to GCSAPP efforts, well over $13,500 of instruction time and teacher support. Prevention education is also brought in to the areas High Schools in various formats throughout the year.

Parent Education Nights: Parent Education Nights are held each year to engage and educate parents of students in 6th through 12th grade. In 2013, according to pre and post evaluations, parent education nights proved to influence the way parents perceived their responsibility and ability to speak with their kids about risky behaviors, which includes substance use. There were about 120 parents, in total, who attended GCSAPP Parent Education nights in 2013. To include non-English speakers, GCSAPP held a parent night in Spanish with collaboration with Gunnison County multi-cultural outreach programs. GCSAPP has also published *A Parent's Guide* which is available in Spanish and English to support parents' education.

Youth Coalitions: Youth Coalitions engage students and support them in creating events and initiatives that positively impact community. The Crested Butte Youth Council (CBYC) has been in existence for three years and they have coordinated many community events. There are just under 20 youth involved with the CBYC. Gunnison's Youth Coalition is called CREW--Choices, Reasoning, Engagement, Wisdom—and they formed in June of 2013 with funds from the Colorado Department of Public Health and Environment. This young group already has seventeen youth involved and meeting regularly. There has been collaboration with the CBYC to plan alternative and healthy activities for the high school youth population and a recent Halloween Dance saw more than 150 students, from both towns in the county, congregate and have a blast without the pressure to drink or use substances.

4. Evaluation

Outcomes: Overall GCSAPP evaluates and measures outcomes of each program and event. There is use of pre and post surveys for events such as Parent Education Nights and for prevention education delivery. GCSAPP utilizes two global surveys to measure student health and use rates as well as a survey for county parents. In addition to the use of surveys, GCSAPP

collects community information from coalition members. This information can include local DUI rates, numbers of MIPs issued, and additional factors that may relate to substance use within the community.

Impact: GCSAPP measures impact primarily with the use of an annual Healthy Kids Colorado Survey which is evaluated by Omni Institute and an in-house created Parent Survey. GCSAPP has annual data each year, beginning in 2006, which shows local trends of 6th through 12th grade student substance use rates which guides the focus of resources within GCSAPP prevention education and community education messages. Parent Surveys are administered every other year in even years. Information collected from parent surveys studies community norms and readiness of Gunnison County parents for change and new programming.

Results: GCSAPP combines a measurement of alcohol, marijuana, tobacco cigarettes, and prescription drug use (without a prescription) to form a Key Performance Indicator. In 2012 this number was 87.5% (which represent the amount of students who reported *not* using, combined). In 2006 this number was 78.5%. There has been an almost 10% increase in the number of 6th through 12th grade students who reported not using these substances. In real kid numbers, this is about 100 students who now report *not* using compared to 2006 data.

6. Collaboration

GCSAPP has strong collaborations with the Gunnison County communities. The GCSAPP coalition is 55+ members strong currently and these members represent people from multiple sectors that include, though are not limited to; law enforcement, schools, government officials and employees, other youth serving organizations, media, business owners, parents, youth, community members, and religious organizations. This coalition represents one of the largest collaboration efforts in Gunnison County.

7. Inclusiveness

GCSAPP's coalition represents 12 sectors of our community as mentioned above. Cultural competency is also addressed as we seek representation from the various sub-populations within our county. GCSAPP's Parent Guide was translated into Spanish to offer this resource to non-English speakers. GCSAPP also offers parent education nights to our growing Latino population that addresses the specific cultural and language needs through great collaboration with the County's multi-cultural outreach programs.

8. Board/Governance

GCSAPP is within Gunnison County's Juvenile Services Department headed by Janet Reinman, Juvenile Services Director. Janet reports to the county manager, Matthew Birnie, who reports to the Board of County Commissioners. Day-to-day decisions are made primarily by GCSAPP's director, Matthew Kuehlhorn and Janet Reinman. Contracts are cycled throughout county finance and attorney departments before either the county manager or the board of commissioners signs them into execution. GCSAPP also has an executive committee which is a representation of the larger community coalition currently engaged with CGSAPP. This executive committee, currently seven members, acts as advisors and helps to guide GCSAPP resources effectively to best benefit and impact community. The executive committee meets

every-other month to help plan coalition meeting agendas and to discuss strategic actions and objectives. The GCSAPP coalition meets every other month in person.

9. Volunteers

GCSAPP coalition members are volunteers. Currently, there are 55+ active coalition members. Approximately 30 members attend every other month meetings throughout the year. Members also sit on committees, write letters, present in classrooms, coordinate prescription drug take back events, chaperone youth events, and engage in various GCSAPP efforts. In 2012, over 1,000 volunteer hours were offered through the GCSAPP coalition.

10. Planning

GCASAPP identifies our most significant challenges and opportunities and we create a structured strategic plan every three years. This plan is reviewed quarterly by GCSAPP staff and Executive Committee members. Beginning in 2013, and over six months, new goals and objectives were identified and strategies were created that leverage current GCSAPP assets. Currently, our two biggest challenges are funding sustainability and the legalization of marijuana, Amendment 64. The success we have seen with our many community collaborations and the readiness of our community, for additional change, are the opportunities we see to address these challenges.

Gunnison County Substance Abuse Prevention Project
Sources of Income Table

Complete the table below for the organization as a whole, based on the most recently completed fiscal year. Categories may be modified to fit your organization's funding sources. For detailed instructions on completing this table, please reference the Colorado Common Grant Application User's Guide at www.coloradocommongrantforms.org

For Fiscal Year Ending: 12/31/13

(% column will auto-calculate)

Amount	Percentage	Funding Source
$196,268.00	70.8%	Government grants (federal, state, county, local)
$0.00		Government contracts
$2,300.00	0.8%	Foundations
$1,150.00	0.4%	Business/Individual Contributions
$0.00		Events (include event sponsorships)
$0.00		Fees/earned income
$0.00		Workplace giving campaigns
$77,430.00	27.9%	In-kind contributions (optional)
$0.00		Other (list):
$0.00		Other (list):
$277,148.00	**100.0%**	**TOTAL (must equal 100%.)**

Attachment 1: Organizational Budget

	Annual Totals		Title V - 01 152-00 331-0			Activity 01 152-00 000-0			Drug Free Communities 01 152-00 103-0			CDPHE Tobacco 01 152-00 330-0		
	2013	2014	Budget	Actual 2013	Difference	Budget	Actual 2013	Difference	Budget	Actual 2013	Difference	Budget	Actual 2013	Difference
Revenues														
4225 US Health & Human Services	$ 125,000	$ 125,000												
4291 Town of Crested Butte		$ 1,500												
4497 Other Private Grants (DBH)	$ 30,923	$ 25,572												
4498 Donations	$ 94	$ -												
4262 Co Dept of Pub Health (CDPHE)	$ 26,268	$ 26,268												
4263 CO Dept of Public Safety (DPS)	$ 29,200	$ -												
Total Revenues	**$ 211,485**	**$ 178,340**												
Expenditures														
5111 Salaries-Full Time	88,785	82,203	6,138	6,179	(41)	4,286	2,472	1,814	76,992	53,118	23,874	1,369	1,369	0
5112 Salaries - Part-time	11,335	18,041			-			-			-	11,335	7,246	4,089
5210 Payroll Tax -FICA	7,238	7,640	423	402	21	290	158	132	5,553	3,777	1,776	972	659	313
5220 Health Insurance	13,621	20,060	1,735	1,536	199	738	579	159	11,148	8,453	2,695			-
5230 Retirement	4,003	5,011	187	204	(17)	216	80	136	3,272	2,354	918	328	217	111
5240 Unemployment Insurance	274	150	18	19	(1)	10	7	3	209	155	54	37	26	11
5250 Workmans' Comp Insurance	863	705	116	128	(12)	69	50	19	606	474	132	72	40	32
5260 Employee Assistance Premium	175	74	8	7	1	6	3	3	105	43	62	56	20	36
6110 Office Supplies	1,348	684		9	(9)	150	114	36	377	377	(0)	821	314	507
6120 Operating Supplies	5,421	3,848	1,125	3,985	(2,860)	**2,353**	**2,354**	(1)	**1,943**	**2,943**	(1,000)	-		-
6170 Postage	116	180	2	2	0	14	14	(0)	100	94	6			-
6180 Photocopy	381	300	60	54	7	121	121	0	200	258	(58)			-
6610 Equipment & Furn. under $4,000	50	-			-	-		-	50	50	-			-
7020 Telephone - Service	350	1,022			-	-		-	350	234	116			-
7022 Telephone - Cell Phone	1,350	1,500			-	-		-	990	720	270	360	160	200
7310 Travel - Transportation	1,910	1,314			-	339	339	-	1,571	1,571	-			-
7311 Travel - Motor Pool	2,597	1,243			-	500	400	100	1,122	1,138	(16)	975	1,244	(269)
7312 Travel - Meals	1,128	716			-	16	16	0	719	519	200	393	197	196
7313 Travel - Lodging	3,915	2,700			-	-		-	3,309	2,967	342	606	634	(28)
7324 Contracted Services	2,253	4,600			-	-		-	**2,253**	**1,186**	1,067			-
7329 Other Professional Services	5,067	2,694			-	859	859	(0)	**3,413**	**2,064**	1,349	795	795	-
7330 Meetings-Supplies	22	-			-	-		-	-		-	22	22	-
7331 Meetings-Meals	15,850	3,000	7,700	4,341	3,359	**7,910**	**5,081**	2,829	**12**	**12**	-	**228**	**228**	(0)
7332 Meetings-Registrations	325	200			-	125	125	-	200	200	-			-
7340 Rental - Equipment	305	-	305	80	225			-			-			-
7341 Rental - Buildings and Land	825	180	305	125	180	435	435	-	60	185	(125)	25	25	-
7361 Books & Subscriptions	-	-			-	-		-	-		-			-
7363 Software Subscriptions	6	-			-	-		-	6	6	-			-
7410 Advertising & Legal Notices	15,980	5,400	5,194	7,699	(2,505)	**1,850**	**1,846**	4	**6,316**	**4,254**	2,062	**2,620**	**2,170**	450
7420 Printing & Publishing	3,512	908	2,974	2,411	563	314	524	(210)	224	224	-			-
Parent guide printing	4,500	-				4,500								
7430 Dues & Memberships	300	300			-	-		-	300	300	-			-
7440 Schools & Training	3,600	200			-	-		-	3,600	1,350	2,250			-
7483 Surveys	-	-			-	-		-	-		-			-
7484 Implementation	-	-			-	-		-	-		-			-
7491 Computer Services	4,466	6,816			-	4,466	3,383	1,083	-		-			-
7500 Contributions	1,200	-			-	1,200	1,200	-	-	745	(745)			-
7501 Sponsorships	3,180	2,500	2,930	2,930	-	250	250	-	-		-			-
	-				-			-			-			-
Total Expenditures	**206,250**	174,189	29,220	30,110	(890)	31,017	20,409	10,607	125,000	92,299	32,701	21,014	15,367	5,647

GCSAPP does have a Reserves Fund with a current balance of $15,644. Each fiscal year, grant monies will be spent according to the specific grant contract. Monies from the Activity 01 152-00 000-0 Fund, which are not spent within a calendar fiscal year, will be rolled over into the Reserve Fund.

Not included in this budget is the Choice Pass Community Fund a newly established component fund of the Community Foundation of the Gunnison Valley. The Choice Pass Community Fund was established in November of 2013 and as of 12/16/13, $1,150 has been collected from individuals and businesses. This fund will be used to support the Choice Pass Program with scholarships to youth on a needs-basis.

Attachment 2: Year-to-date financials

Gunnison County
COLORADO

Monthly Revenue/Expense Report - Activities

Fiscal year thru period ending 10/31/2013

Substance Abuse Prevention

152

Description	Actual PTD 10/31/2013	Actual YTD 10/31/2013	Budget	Budget Variance	% Budget Used
Intergovernmental	2,076.47	118,105.98	181,636.00	(63,530.02)	65.02
Contributions and Other Grants	477.60	12,168.60	31,033.00	(18,864.40)	39.21
Total Revenue	2,554.07	130,274.58	212,669.00	(82,394.42)	61.26
Personnel	9,619.42	99,393.95	131,675.00	32,281.05	75.48
Supplies	293.70	10,917.74	5,980.00	(4,937.74)	182.57
Purchased Services	5,216.46	40,939.59	66,060.00	25,120.41	61.97
Community Prgms/Contributions	930.05	6,054.74	3,700.00	(2,354.74)	163.64
Total Expenditure	16,059.63	157,306.02	207,415.00	50,108.98	75.84
Net revenue over (under) expenses	(13,505.56)	(27,031.44)	5,254.00	(32,285.44)	(514.49)

Attachment 2 continued

Gunnison County COLORADO

Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 10/31/2013

Substance Abuse Prevention

01 152-00 000-0

Description	Actual PTD 10/31/2013	Actual YTD 10/31/2013	Budget	Budget Variance	% Budget Used
4497 Other Private Grants	100.00	11,697.00	30,939.00	(19,242.00)	37.81
4498 Donations	377.60	471.60	94.00	377.60	501.70
Total Revenue	477.60	12,168.60	31,033.00	(18,864.40)	39.21
5111 Salaries-Full Time	259.52	2,731.12	4,286.00	1,554.88	63.72
5210 Payroll Tax -FICA	20.20	178.51	290.00	111.49	61.56
5220 Health Insurance	.71	579.58	738.00	158.42	78.53
5230 Retirement	12.99	93.06	216.00	122.94	43.08
5240 Unemployment Insurance	.78	8.18	10.00	1.82	81.80
5250 Workmans' Comp Insurance	4.80	54.96	69.00	14.04	79.65
5260 Employee Assistance Premium	.00	2.60	6.00	3.40	43.33
6110 Office Supplies	9.98	123.63	20.00	(103.63)	618.15
6120 Operating Supplies	130.00	2,482.60	2,354.00	(128.60)	105.46
6170 Postage	4.56	18.66	14.00	(4.66)	133.29
6180 Photocopy	.00	120.96	121.00	.04	99.97
7310 Travel - Transportation	.00	339.00	339.00	.00	100.00
7311 Travel - Motor Pool	.00	400.40	500.00	99.60	80.08
7312 Travel - Meals	.00	15.70	16.00	.30	98.13
7329 Other Professional Services	.00	859.20	859.00	(.20)	100.02
7331 Meetings-Meals	365.54	1,845.91	7,910.00	6,064.09	23.34
7332 Meetings-Registrations	.00	125.00	125.00	.00	100.00
7341 Rental - Buildings and Land	.00	435.00	435.00	.00	100.00
7410 Advertising & Legal Notices	285.00	1,846.80	1,850.00	3.20	99.83
7420 Printing & Publishing	.00	458.62	4,959.00	4,500.38	9.25
7491 Computer Services	423.35	3,795.57	4,466.00	670.43	84.99
7500 Contributions	100.00	1,300.00	1,200.00	(100.00)	108.33
7501 Sponsorships	.00	250.00	250.00	.00	100.00
Total Expenditure	1,617.43	18,065.06	31,033.00	12,967.94	58.21
Net revenue over (under) expenses	(1,139.83)	(5,896.46)	.00	(5,896.46)	.00

Attachment 2 continued

Gunnison County COLORADO

Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 10/31/2013

Drug Free Communities

01 152-00 103-0

Description	Actual PTD 10/31/2013	Actual YTD 10/31/2013	Budget	Budget Variance	% Budget Used
4225 US Health & Human Serv (HHS)	.00	88,787.04	125,000.00	(36,212.96)	71.03
Total Revenue	.00	88,787.04	125,000.00	(36,212.96)	71.03
5111 Salaries-Full Time	6,239.73	59,358.05	74,966.00	15,607.95	79.18
5210 Payroll Tax -FICA	472.35	4,249.68	5,849.00	1,599.32	72.66
5220 Health Insurance	496.90	8,949.81	11,586.00	2,636.19	77.25
5230 Retirement	311.98	2,665.83	3,748.00	1,082.17	71.13
5240 Unemployment Insurance	18.72	173.38	225.00	51.62	77.06
5250 Workmans' Comp Insurance	91.20	564.79	602.00	37.21	93.82
5260 Employee Assistance Premium	.00	43.07	41.00	(2.07)	105.05
6110 Office Supplies	.00	377.47	300.00	(77.47)	125.82
6120 Operating Supplies	.00	2,942.51	2,039.00	(903.51)	144.31
6170 Postage	12.60	83.06	180.00	96.94	46.14
6180 Photocopy	136.56	394.80	200.00	(194.80)	197.40
6610 Equipment & Furn. under $4,000	.00	50.00	.00	(50.00)	.00
7020 Telephone - Service	26.00	260.00	312.00	52.00	83.33
7022 Telephone - Cell Phone	90.00	765.00	1,080.00	315.00	70.83
7310 Travel - Transportation	.00	1,571.37	1,000.00	(571.37)	157.14
7311 Travel - Motor Pool	347.20	1,137.53	1,122.00	(15.53)	101.38
7312 Travel - Meals	87.69	606.39	752.00	145.61	80.64
7313 Travel - Lodging	.00	2,966.85	1,232.00	(1,734.85)	240.82
7324 Contracted Services	233.33	1,419.02	.00	(1,419.02)	.00
7329 Other Professional Services	650.00	1,564.28	7,600.00	6,035.72	20.58
7330 Meetings-Supplies	.00	.00	600.00	600.00	.00
7331 Meetings-Meals	.00	11.98	50.00	38.02	23.96
7332 Meetings-Registrations	.00	200.00	500.00	300.00	40.00
7341 Rental - Buildings and Land	.00	60.00	600.00	540.00	10.00
7363 Software Subscriptions	.00	5.99	300.00	294.01	2.00
7410 Advertising & Legal Notices	168.00	4,054.11	5,657.00	1,602.89	71.67
7420 Printing & Publishing	.00	224.00	3,000.00	2,776.00	7.47
7430 Dues & Memberships	.00	300.00	300.00	.00	100.00
7440 Schools & Training	350.00	1,700.00	.00	(1,700.00)	.00
7484 Implementation	.00	.00	909.00	909.00	.00
7500 Contributions	830.05	1,575.05	250.00	(1,325.05)	630.02
Total Expenditure	10,562.31	98,274.02	125,000.00	26,725.98	78.62
Net revenue over (under) expenses	(10,562.31)	(9,486.98)	.00	(9,486.98)	.00

Attachment 2 continued

Gunnison County COLORADO

Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 10/31/2013

CDPHE Tobacco Grant

01 152-00 330-0

Description	Actual PTD 10/31/2013	Actual YTD 10/31/2013	Budget	Budget Variance	% Budget Used
4262 CO Dept of Pub Health (CDPHE)	2,076.47	14,799.12	26,268.00	(11,468.88)	56.34
Total Revenue	2,076.47	14,799.12	26,268.00	(11,468.88)	56.34
5111 Salaries-Full Time	.00	1,368.80	13,210.00	11,841.20	10.36
5112 Salaries-Part Time	1,522.79	8,768.89	.00	(8,768.89)	.00
5210 Payroll Tax -FICA	116.50	775.54	1,011.00	235.46	76.71
5230 Retirement	45.68	263.06	.00	(263.06)	.00
5240 Unemployment Insurance	4.57	30.41	40.00	9.59	76.03
5250 Workmans' Comp Insurance	.00	40.00	40.00	.00	100.00
5260 Employee Assistance Premium	.00	20.00	.00	(20.00)	.00
6110 Office Supplies	.00	313.99	180.00	(133.99)	174.44
6180 Photocopy	.00	.00	120.00	120.00	.00
7022 Telephone - Cell Phone	35.00	160.00	.00	(160.00)	.00
7311 Travel - Motor Pool	(228.48)	514.64	2,700.00	2,185.36	19.06
7312 Travel - Meals	.00	55.58	800.00	744.42	6.95
7313 Travel - Lodging	.00	187.66	1,518.00	1,330.34	12.36
7329 Other Professional Services	.00	795.00	1,000.00	205.00	79.50
7330 Meetings-Supplies	.00	22.16	.00	(22.16)	.00
7331 Meetings-Meals	.00	228.26	.00	(228.26)	.00
7341 Rental - Buildings and Land	.00	25.00	.00	(25.00)	.00
7410 Advertising & Legal Notices	.00	2,170.00	.00	(2,170.00)	.00
7430 Dues & Memberships	.00	.00	395.00	395.00	.00
Total Expenditure	1,496.06	15,738.99	21,014.00	5,275.01	74.90
Net revenue over (under) expenses	580.41	(939.87)	5,254.00	(6,193.87)	(17.89)

Attachment 2 continued

Gunnison County COLORADO

Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 10/31/2013

Juvenile Justice Title V Grant

01 152-00 331-0

Description	Actual PTD 10/31/2013	Actual YTD 10/31/2013	Budget	Budget Variance	% Budget Used
4263 CO Dept of Public Safety (DPS)	.00	14,519.82	30,368.00	(15,848.18)	47.81
Total Revenue	.00	14,519.82	30,368.00	(15,848.18)	47.81
5111 Salaries-Full Time	.00	6,179.03	10,816.00	4,636.97	57.13
5210 Payroll Tax -FICA	.00	401.96	844.00	442.04	47.63
5220 Health Insurance	.00	1,535.92	2,327.00	791.08	66.00
5230 Retirement	.00	204.45	541.00	336.55	37.79
5240 Unemployment Insurance	.00	18.83	32.00	13.17	58.84
5250 Workmans' Comp Insurance	.00	127.84	176.00	48.16	72.64
5260 Employee Assistance Premium	.00	6.60	6.00	(.60)	110.00
6110 Office Supplies	.00	8.98	.00	(8.98)	.00
6120 Operating Supplies	.00	3,945.86	.00	(3,945.86)	.00
6170 Postage	.00	1.72	200.00	198.28	.86
6180 Photocopy	.00	53.50	252.00	198.50	21.23
7329 Other Professional Services	.00	.00	3,674.00	3,674.00	.00
7331 Meetings-Meals	1,080.00	3,432.51	2,000.00	(1,432.51)	171.63
7332 Meetings-Registrations	.00	.00	1,500.00	1,500.00	.00
7340 Rental - Equipment	.00	80.00	.00	(80.00)	.00
7341 Rental - Buildings and Land	.00	125.00	1,000.00	875.00	12.50
7410 Advertising & Legal Notices	854.00	5,553.36	5,000.00	(553.36)	111.07
7420 Printing & Publishing	449.83	622.70	.00	(622.70)	.00
7501 Sponsorships	.00	2,929.69	2,000.00	(929.69)	146.48
Total Expenditure	2,383.83	25,227.95	30,368.00	5,140.05	83.07
Net revenue over (under) expenses	(2,383.83)	(10,708.13)	.00	(10,708.13)	.00

Attachment 3 - Audit Letter

McMahan and Associates, L.L.C.

Certified Public Accountants and Consultants

Chapel Square, Bldg C
245 Chapel Place, Suite 300
P.O. Box 5850, Avon, CO 81620

Web Site: www.mcmahancpa.com
Main Office: (970) 845-8800
Facsimile: (970) 845-8108
E-mail: mcmahan@mcmahancpa.com

INDEPENDENT AUDITOR'S REPORT

To the Board of County Commissioners
Gunnison County, Colorado

Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities, the business-type activities, the aggregate discretely presented component unit, each major fund, and the aggregate remaining fund information of Gunnison County, Colorado (the "County"), as of and for the year ended December 31, 2012, and the related noted to the financial statements, which collectively comprise the County's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards,* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit includes performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the County's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall financial statement presentation.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Attachment 3 continued

To the Board of County Commissioners
Gunnison County, Colorado

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of Gunnison County, Colorado as of December 31, 2012, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Accounting principles generally accepted in the United States of America require that Management's Discussion and Analysis in Section B be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

The budgetary comparison information in section E is not a required part of the basic financial statements but is supplementary information required by accounting principles generally accepted in the United States of America. The budgetary comparison information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statement or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the County's financial statements taken as a whole. The combining fund financial statements, individual fund budgetary information, the Local Highway Finance Report, and the statistical section listed in the accompanying table of contents are presented for purposes of additional analysis and are not a required part of the County's financial statements. The combining fund financial statements, the individual fund budgetary information, and the Local Highway Finance Report are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the financial statements. Such information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole. The statistical section have not been subjected to the auditing procedures applied in the audit of the basic financial statements and, accordingly, we express no opinion on them.

Attachment 3 continued

Additionally, the Schedule of Passenger Facility Charges Collected and Expended in section F, and the Schedule of Expenditures of Federal Awards included in the Single Audit section are presented for the purpose of additional analysis, as required by the *Passenger Facility Charge Audit Guide for Public Agencies, issued by the Federal Aviation Administration,* and U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations,* and are not a required part of the County's financial statements. Such information has been subjected to the auditing procedures applied audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statement or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the Schedule of Passenger Facility Charges Collected and Expended and the Schedule of Expenditures of Federal Awards are fairly stated in all material respects in relation to the financial statements as a whole.

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards,* we have also issued our report dated July 31, 2013 on our consideration of the County's internal control over financial reporting and on our tests of its compliance with provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the County's internal control over financial reporting and compliance.

McMahan and Associates, L.L.C.

McMahan and Associates, L.L.C.
Avon, Colorado
July 31, 2013

Attachment 4 – Major Contributors

Contributor	Type	Amount
Drug Free Communities Grant (DFC)	Federal, five-year grant – began in 2009. Will apply for another five year grant cycle in 2014 as DFC does support coalitions for up to ten years.	$125,000/year
Department of Behavioral Health	State Grant—multi-agency held by Gunnison Country Partners, five-year grant	$15,000/year
Colorado Department of Public Health & Environment	State Grant, three year	$26,268/year
Colorado Department of Justice Title V	State Grant, one year	$30,000 – 2013 fiscal year
Community Foundation of the Gunnison Valley	Local Foundation Grant, one year	$1,850 – 2013 contribution
Choice Pass Community Fund	Newly established, multiple contributors as of 11/01/13	$1,150
E^3 Education Foundation	Local Foundation Grant for program support	$450
Anticipated Contributions for 2014		
Tony Grampsus Youth Services Program	State Grant, three year	$49,258/year
Drug Free Communities Grant	Renewal for years 6-10, five year	$125,000/year
El Pomar	General Operating	$10,000

Attachment 5 – In-kind Contributions 2013

Item	Summary	In Kind Value
Office Rental	$350/month x 12 months	$3,000
Coalition Members	In-Kind Participation in coalition activities as outlined in strategic plan 20 members x $25x 5 hr/mo x 12mo	$30,000
Media Outlets	10%-20% off of regular pricing – total reflects 2013 in-kind donations	$5,480
RE-1J School District Personnel	Time spent on prevention with kids, parents and school staff. 9 staff x 15 hours $25/hr x 4 quarters	$13,500
Choice Pass Business Supporters	CBMR Staff time spent on student group prevention efforts (2 staff x $25/hr x 3/hr/mo x 7/mo) + multiple business discounts to students (Average $40 per student * 610 students)	$25,450
TOTAL In-Kind Donation Value		**$77,430**

Attachment 6 – Board of Directors List

Gunnison County Board of Directors

Board of County Commissioners

Gunnison County Substance Abuse Prevention Project is within Juvenile Services that is a department within Gunnison County and is governed by the Gunnison Board of County Commissioners consisting of:

1. Paula Swenson, Chair
   Commissioner since 2005
   Business Owner
   Gunnison, Colorado
   Two Year Term, re-elected 2011

2. Phil Chamberland
   Commissioner since 2011
   Business Owner
   Crested Butte Colorado
   Two Year Term, elected 2011

3. Jonathan Houck
   Commissioner since 2013
   Government Service
   Gunnison, Colorado
   Two Year Term, elected 2012

4. Matthew Birnie
   Gunnison County Manager

5. Marlene Crosby
   Assistant County Manager

Attachment 6 – Board of Directors List

Gunnison County Substance Abuse Prevention Project Executive Committee

1. Rob Whiting, Chair
   Gunnison Police Officer
   Gunnison, Colorado
   Term ends December 2014

2. Tara Lambert
   Business Owner and Parent
   Gunnison, Colorado
   Term ends December 2014

3. Jessica Vogan
   Western State Colorado University Substance Use Prevention Coordinator
   Gunnison, Colorado
   Term ends January 2016

4. Margaret Wacker
   Gunnison County Public Health
   Gunnison, Colorado
   Term ends December 2014

5. Janet Reinman
   Juvenile Services Director, Gunnison County
   Gunnison, Colorado
   Term ends December 2015

6. Meghan Dougherty
   FAST Coordinator, Gunnison County
   Crested Butte, Colorado
   Term ends December 2015

Attachment 7 – Proof of Federal Tax-Exempt Status

Gunnison County Substance Abuse Prevention Project is federally tax-exempt as a County Governmental organization.

Attachment 8 - from Gunnison County Policy Manual

2. YOUR RIGHTS & RESPONSIBILITIES UNDER FEDERAL LAW

2-1 **Equal Employment Opportunity.** Gunnison County is dedicated to the principles of equal employment opportunity in any term, condition or privilege of employment. We do not discriminate against applicants or employees on the basis of age (40 and over), race, sex, color, religion, national origin, disability, genetic information, sexual orientation, political affiliation, or any other status protected by federal, state or local law.

2-2 **Unlawful EEO Harassment.** This prohibition includes unlawful harassment based on any of the above protected classes. Unlawful harassment includes verbal or physical conduct which has the purpose or effect of substantially interfering with an individual's work performance or creating an intimidating, hostile, or offensive work environment. This policy applies to all employees including managers, supervisors and co-workers.

Gunnison County will also take appropriate measures to protect employees from unlawful harassment by non-employees.

2-3 **ADA Accommodation.** After reviewing the appropriate job description, Gunnison County will make reasonable accommodation for qualified individuals with known disabilities, unless doing so would result in an undue hardship to the County. This policy governs all aspects of employment, including selection, job assignment, compensation, discipline, termination, and access to benefits. Employees needing such accommodation are instructed to contact their supervisor or Human Resources immediately.

2-4 **Sexual Harassment.** Gunnison County strongly opposes sexual harassment and inappropriate sexual conduct. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature, when:

- Submission to such conduct is made explicitly or implicitly a term or condition of employment;
- Submission to or rejection of such conduct is used as the basis for decisions affecting an individual's employment;
- Such conduct has the purpose or effect of substantially interfering with an individual's work performance or creating an intimidating, hostile, or offensive work environment.

All employees are expected to conduct themselves in a professional and businesslike manner at all times. Inappropriate sexual conduct that could lead to a claim of sexual harassment is expressly prohibited by this policy. Such conduct includes, but is not limited to, sexually implicit or explicit communications whether in:

- Written form, such as cartoons, posters, calendars, notes, letters, e-mail;
- Verbal form, such as comments, jokes, foul or obscene language of a sexual nature, gossiping or questions about another's sex life, or repeated unwanted requests for dates;
- Physical gestures and other nonverbal behavior, such as unwelcome touching, grabbing, fondling, kissing, massaging, and brushing up against another's body.

2-5 **Filing a Complaint.** If you believe there has been a violation of the EEO, ADA, or ADEA policy; or that harassment based on the protected classes outlined above has occurred, including sexual harassment, please use the Complaint Process, Section 11-1 of these policies. Gunnison County expects employees to make a timely complaint to enable the County to promptly investigate and correct any behavior that may be in violation of the above policies.

Report the incident to the Human Resources Director or any member of management so the matter can be promptly investigated. Your complaint, as well as any information collected from others participating in the investigation, will be kept as confidential as practicable.

If Gunnison County determines that an employee's behavior is in violation of these policies, appropriate disciplinary action will be taken against the offending employee, up to and including termination of employment.

2-6 **Workplace Violence.** It is the commitment of Gunnison County to strive to maintain a work environment that is free from violent behavior. The County will not tolerate violent behavior or the threat of violent behavior involving an employee or a member of the public at any County worksite or against any County worksite. Such behavior will result in corrective and/or disciplinary action and potential criminal charges.

Attachment B continued

Violent behavior is defined as the infliction or threat of any bodily injury, harmful psychological contact or the destruction or abuse of property. This includes but is not limited to intimidating, threatening or hostile behaviors; jokes or offensive comments which are veiled, conditional, direct, written or verbal; physical abuse; vandalism; arson; sabotage; and/or the use or carrying of weapons of any kind.

An employee who feels that they have been subjected to any behavior prohibited by this policy, or have observed or have knowledge of a violation of this policy, should immediately report it to the Human Resources Director or any member of management. If you feel an imminent threat exists, contact local law enforcement agencies. All complaints will be taken seriously, investigated and appropriate action taken.

Attachment 9 – Names and Qualifications of Key Staff

Gunnison County Substance Abuse Prevention Project (GCSAPP) Key Staff

Matthew S. Kuehlhorn, GCSAPP Director since 11/28/2012

- Certified Prevention Specialist II
- Substance Abuse Prevention Specialist Training, 2013
- Eight years working in prevention field

Renee Brekke - Ebbott, GCSAPP Project Coordinator since 6/15/2013

- Certified Prevention Specialist II
- Substance Abuse Prevention Specialist Training, 2013
- Teacher Licensure
- M.A. Instruction and Curriculum

Lori Summers, GCSAPP Youth Coalition Coordinator since 4/25/2013

- Certified Prevention Specialist II
- Substance Abuse Prevention Specialist Training, 2013
- B.A. Psychology

Attachment 10: Annual Report from Gunnison County Budget

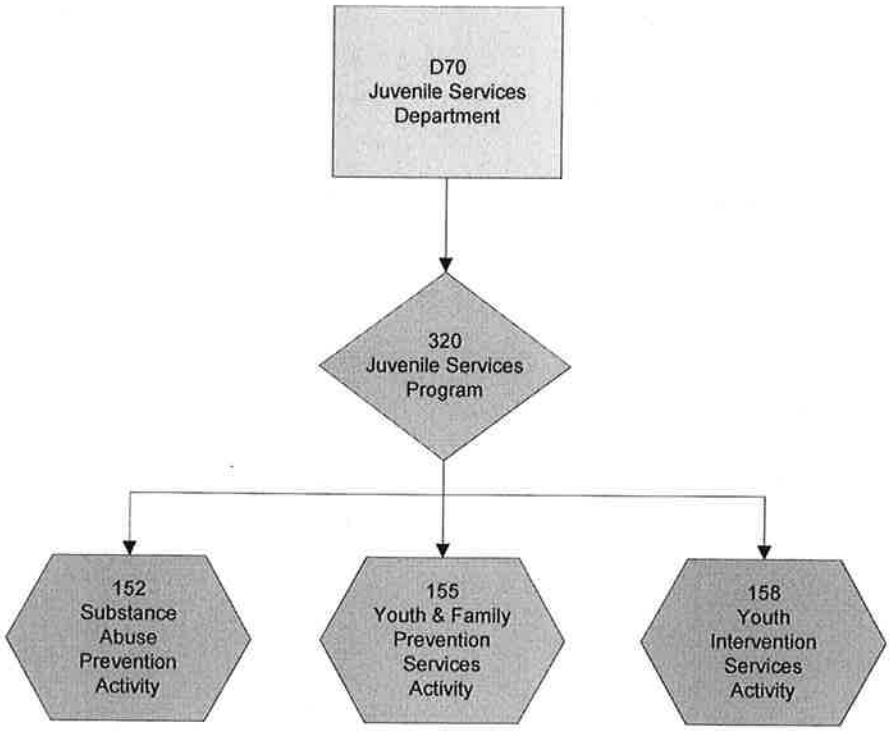
Juvenile Services Department D70

Mission Statement

The mission of the Juvenile Services Department is to provide information, prevention and intervention services to youth and their families so they can become healthy, responsible and productively involved in their communities.

Department Director

Janet Reinman
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-4710
jreinman@gunnisoncounty.org



Attachment 10- continued

Juvenile Services Department D70

Summary of Department Resources

	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Department Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	288,285	328,910	335,983	377,965
Charges for Services	1,820	1,000	1,500	1,500
Contributions and Other Grants	10,592	9,334	15,334	16,044
Fines & Forfeitures	890	2,000	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	**301,587**	**341,244**	**352,817**	**395,509**
Expenditures				
Personnel	235,574	265,976	276,205	301,013
Supplies	7,668	5,162	6,504	6,264
Purchased Services	84,736	95,874	92,414	112,195
Community Prgms/Contributions	6,909	0	750	2,250
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	170	0
Total Expenditures	**334,887**	**367,012**	**376,043**	**421,722**
Excess Revenues / (Net Cost to the County)	**(33,300)**	**(25,768)**	**(23,226)**	**(26,213)**
General Appropriation Required	**33,300**	**25,768**	**23,226**	**26,213**
Budget Variance	**8,891**	**0**	**2,542**	**0**

Department Resources Restated by Fund

Revenues				
General Fund	215,532	239,132	251,680	292,347
Human Services Fund	86,055	102,112	101,137	103,162
Total Revenues	**301,587**	**341,244**	**352,817**	**395,509**
Expenditures				
General Fund	248,832	264,900	274,906	318,252
Human Services Fund	86,055	102,112	101,137	103,470
Total Expenditures	**334,887**	**367,012**	**376,043**	**421,722**

Attachment 10 continued

320
Juvenile Services Program

Purpose Statement

The purpose of the Juvenile Services Program is to provide information, prevention and intervention services to youth and their families so they can become healthy, responsible and productively involved in their communities.

Summary of Program Resources

	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	288,285	328,910	335,983	377,965
Charges for Services	1,820	1,000	1,500	1,500
Contributions and Other Grants	10,592	9,334	15,334	16,044
Fines & Forfeitures	890	2,000	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	**301,587**	**341,244**	**352,817**	**395,509**
Expenditures				
Personnel	235,574	265,976	276,205	301,013
Supplies	7,668	5,162	6,504	6,264
Purchased Services	84,736	95,874	92,414	112,195
Community Prgms/Contributions	6,909	0	750	2,250
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	170	0
Total Expenditures	**334,887**	**367,012**	**376,043**	**421,722**
Excess Revenues / (Net Cost to the County)	**(33,300)**	**(25,768)**	**(23,226)**	**(26,213)**
General Appropriation Required	**33,300**	**25,768**	**23,226**	**26,213**
Budget Variance	**8,891**	**0**	**2,542**	**0**

27

Attachment 10 continued

152
Substance Abuse Prevention Activity

Purpose Statement

The purpose of the Substance Abuse Prevention Activity (also known as the Gunnison County Substance Abuse Prevention Project, GCSAPP) is to provide comprehensive evidence-based prevention education from birth to age 21, increase awareness about underage drinking and decrease underage access to alcohol so youth can become healthy, stable and productively involved in their communities.

Resource Summary

	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	137,925	127,000	137,457	181,636
Charges for Services	0	0	0	0
Contributions and Other Grants	10,592	9,334	14,334	14,544
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	**148,517**	**136,334**	**151,791**	**196,180**
Expenditures				
Personnel	93,724	103,242	107,407	131,956
Supplies	5,232	2,838	4,409	3,501
Purchased Services	42,652	30,254	35,414	53,219
Community Prgms/Contributions	6,909	0	750	2,250
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	**148,517**	**136,334**	**147,980**	**190,926**
Excess Revenues / (Net Cost to the County)	**0**	**0**	**3,811**	**5,254**
General Appropriation Required	**0**	**0**	**0**	**0**
Budget Variance	**0**	**0**	**3,811**	**0**

28

Attachment 10 continued

Juvenile Services Department D70

Budget Changes

Proposed Change in Funding:	43.90%. Two new grants to support this activity will be received for the 2013 budget.
.Proposed Change in FTEs:	0.24. The Substance Abuse Prevention Specialist increased from .75 to 1.00 FTE.
Proposed Change in Performance:	None.
Other:	

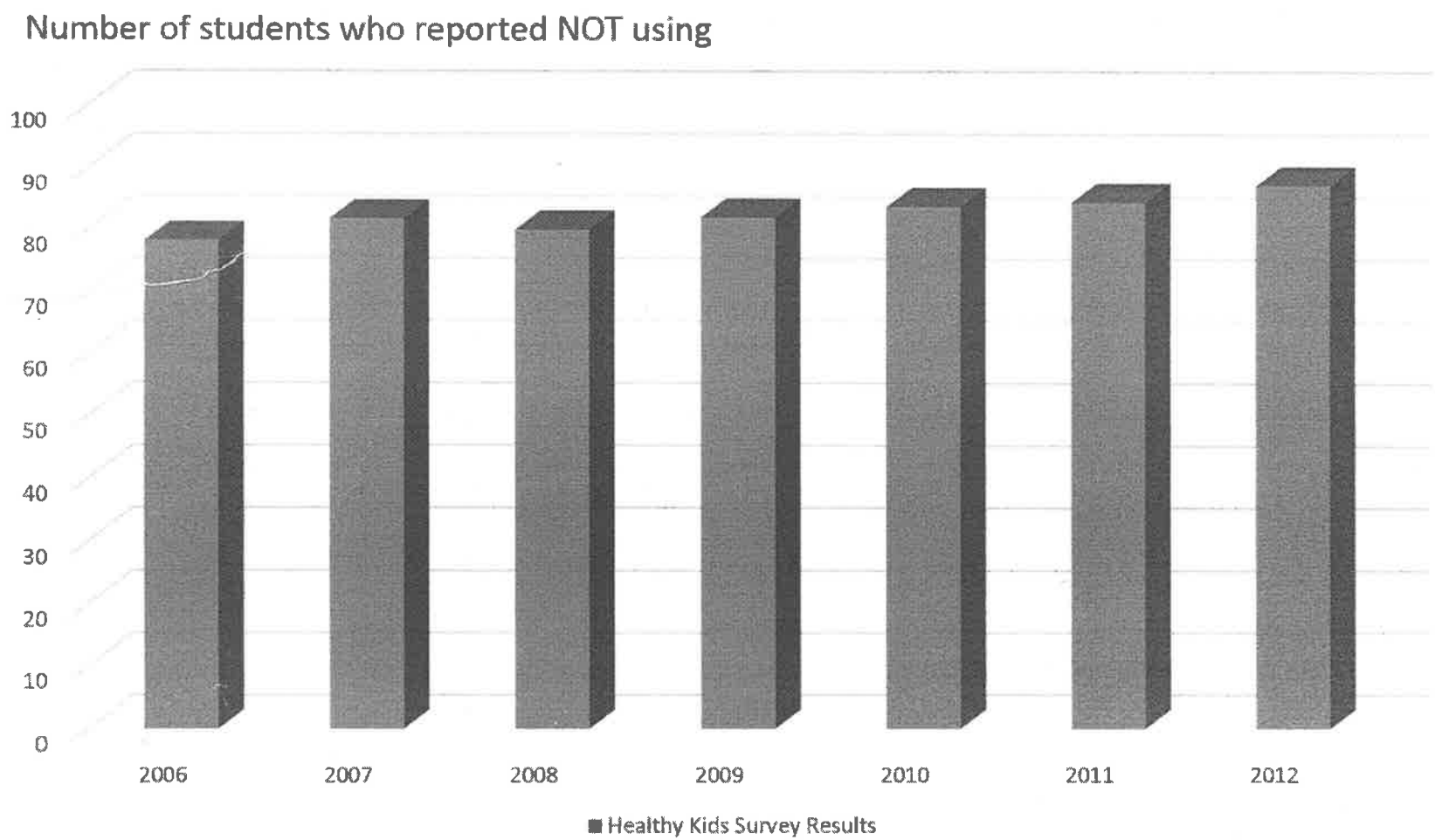
Core Services

- Parent Education
- Prevention Education in Schools and Community
- Alternative Activities for Youth
- Youth Engagement

Key Performance Measures

	Measure Type	2011 Actual	2012 Budget	2012 Projected	2013 Budget
Percentage of parents who report in the Parent Survey that they are familiar with GCSAPP.	Result	72%	65%	78%	78%
Percentage of parents who report in the Parent Survey that they have talked to their youth about alcohol, tobacco and other drugs.	Result	No survey given in 2011	88%	88%	88%
Percentage decrease in 30-day use of alcohol by youth in grades 6-12 as measured by Healthy Kids Colorado Survey. (Survey results in March for previous year.)	Result	2%	1%	1%	1%

Attachment 11 – Evaluation Results



Displayed is a combined measurement of students in Gunnison County who reported NOT using alcohol, marijuana, prescription drugs without a prescription, or tobacco collected by the Healthy Kids Colorado Survey. In 2006, this measurement was 78.25% and in 2012 this measurement is 87.5%. Gunnison County placed in its strategic plan a goal for 90% of 6th through 12th grade students in Gunnison County to report NOT using the combined substances showing a healthy amount of support for GCSAPP efforts and a commitment to the health of Gunnison County youth.

Attachment 11: Evaluation Measure