AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:
Office of Behavioral Health; Law Enforcement Assistance Funds; Gunnison County Substance Abuse Prevention Program (GCSAPP) Prevention Efforts; $46,465

Action Requested: County Manager Signature

Parties to the Agreement: Gunnison County & Co. DHS

Term Begins: July 2014 **Term Ends:** 5/31/2015 **Grant Contract #:**

Summary:
Application for funding from Co. DHS to focus on drinking/drug use and driving

Fiscal Impact: $46,465

Submitted by: Matthew Kuehlhorn **Submitter's Email Address:** mkuehlhorn@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

This application is a new grant program in GCSAPP. We will need to amend County budget. There is no match involved but we will receive 10% Indirect cost. JW

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 4/9/2014

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

Comments:

Reviewed by: GUNCOUNTY1\atrezise Discharge Date: 4/9/2014 Certificate of Insurance Required Yes ( ) No (●)

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirnie Discharge Date: 4/9/2014

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

Agenda Date: 4/15/2014 Follow Up Agenda Date: n/a

Revised April 2013

Office of Behavioral Health
LAW ENFORCEMENT ASSISTANCE FUNDS (LEAF)
COVER/SIGNATURE PAGE (ATTACHMENT A)

APPLICANT AGENCY INFORMATION (Signature Authority)

Agency Name	Gunnison County

Address	200 East Virginia Avenue		
	City: Gunnison	**State: CO**	**Zip: 81230**
	County: Gunnison		

Agency Phone	(970) 641-0248
Agency Website	www.gunnisoncounty.org

Contact Name	Matthew Birnie	**Title:**	County Manager
Contact Phone	(970) 641-7602		
Contact Email	mbirnie@gunnisoncounty.org		
Signature			

FINANCIAL CONTACT INFORMATION

Financial/Fiscal Contact Name	Jane Wyman	**Title:**	Financial Accountant
Contact Phone	(970) 641-7671		
Contact Email	jwyman@gunnisoncounty.org		

IMPLEMENTING AGENCY INFORMATION

Implementing Agency Name	***Gunnison County Substance Abuse Prevention Project***

Agency Phone	(970) 642- 7396
Agency Website	www.GCSAPP.net

Program Contact Name	Matthew Kuehlhorn, CPSII	**Title:**	Project Director
Contact Phone	(970) 642-7396		
Contact Email	mkuehlhorn@gunnisoncounty.org		

ABSTRACT: (05 points)

Gunnison County ranks as the thirteenth highest drinking and driving rate for any county in Colorado. Among youth, 35%of 11th grade students reported riding in a car being driven by someone who had been drinking, which is significantly above the state and national averages (21.8% and 29.1% respectively). Gunnison County's Substance Abuse Prevention Project targets youth in 6th through 12th grades and we intend to bring in a new curriculum that engages and educates both students and their parents on the dangers of drinking alcohol and specifically emphasizing the combination of alcohol and drugs with driving. Our third year performance indicator includes increased education programs and marketing efforts and our fifth year identified outcome is to lower the rate of high school students (9th – 12th grade) who respond 'riding in a vehicle with someone who had been drinking [or using drugs]' by 5% within five years (currently 21% in 2012).

SECTION I. NEEDS ASSESSMENT: (10 points)

The Gunnison County Substance Abuse Prevention Project (GCSAPP) serves Gunnison County, CO, a rural area with a population of 15,475. While adults 18-64 comprise the majority of the county's population (66.7%), persons under 18 make up the next largest group, comprising18.3% of the population. Races represented in the county include white (94.8%), American Indian and Alaska Native (2.4%), Asian (0.6%), and Black or African American (0.4%). Nine percent of the population identifies as Hispanic or Latino, and 1.8% report being of two or more races. Males make up 53.9% and females 46.1% of the population.

The median age in Gunnison County is 34.3. Among people over 25, 94.3% have graduated high school, while 51.9% have achieved a bachelor's degree or higher. The median household income is $50,981, which is slightly less than the average for Colorado ($58,244). Economically, the county's strongest industries are tourism, education and ranching. Industries providing employment include educational, health and social services (19.6%); arts, entertainment, recreation, accommodation and food services (19.0%); construction (15.5%), and retail trade (10.3%). Private wage or salaried workers comprise 70% of employees, 22% are government, and 8% are self-employed or unemployed (5.5%).

Local economies have been impacted, as they have across the country, and local families have not seen a full recovery as of yet. 42% of students at Gunnison Community Schools qualify for Free and Reduced Lunch, a more than 7% increase. 17.9% of people live in poverty compared to 13.4% as the state average. Also of note is Gunnison County's child maltreatment rate of 12.1% which is significantly above the state average of 8.6%.

When GCSAPP formed in 2006, local data indicated underage drinking posed the largest threat to community youth. GCSAPP's work in the community has resulted in significant progress reducing the number of teens using alcohol, as measured by 2012 survey data. In 2010, Gunnison passed a Social Hosting Ordinance and Crested Butte followed eight months later in 2011 and prevention education offerings have expanded each year.

GCSAPP's efforts target the 997 students, and their parents, currently enrolled in 6th through 12th grades within the RE1J School district – the only school district in Gunnison County.

A. Identify the prevalence and incidence of alcohol and other drug use by the target population. Data to consider:

GCSAPP compared our 2012 Healthy Kids Colorado (collected annually locally since 2006) survey results with the most recent data available for the state of Colorado (2011 data). GCSAPP noted the following areas where Gunnison County students reported higher use, and lower perception of risk and parental disapproval than Colorado students:

Table 1: Gunnison County Core Measures Data compared to Colorado Core Measures Data

Area	**Gunnison County**	**Colorado**
30-Day Use		
12th grade tobacco use	24.7%	22.2%
10th grade **alcohol** use	34.8%	33.1%
12th grade **alcohol** use	59.1%	55.7%
12th grade **marijuana** use	41.6%	31.2%
Perception of Risk		
12th grade, **alcohol**	64%	73%
Perception of Parental Disapproval		
12th grade, **marijuana** use	78.7%	81.3%

According to the 2012 HKCS, 50% students in Gunnison County say alcohol is easy or very easy to obtain. While social hosting ordinances are in effect in Gunnison and Crested Butte, access is still occurring and more education and enforcement can occur in this area.

Youth growing up in Gunnison County are exposed to alcohol use and abuse and experience relaxed social norms due to the ski and tourism industry and/or the ranching sub culture where alcohol advertisements and norms of casual use are very present.

B. Analyze contributing factors. Data to consider:

- Juvenile arrest and conviction rates for substances
- Local data, such as access, availability, law and policy enforcement

Local data shows that between 2010 and 2012 students perceived favorable parent attitudes of substance use. Students mirror a higher than state average adult binge drinking rate (adults rates Gunnison/State 26%/16%) as students report a slightly higher binge drinking rate of 24% from high school students versus 22% as a state average – even while local rates have declined from 31% since 2009.

From 2008-2012 there have been over 400 DUI arrests in Gunnison County, a handful of them were youth related. DrinkingandDriving.org report Gunnison County as having 98 DUI's per 10,000 people – this ranks Gunnison County as having the thirteenth highest DUI rate in Colorado. Among youth, 35%of 11th grade students reported riding in a car being driven by someone who had been drinking which is significantly above the state and national averages (21.8% and 29.1% respectively). One Crested Butte Town Council member states after riding along with a Marshal the night prior, "We have a drinking problem," which is supported with our data.

In both Gunnison and Crested Butte, there are designated driver programs that offer taxi rides late into the night. However, each program is underfunded and they do not accommodate patrons well enough to deter driving after drinking – especially when drivers live a little ways out of town. In addition, Crested Butte Marshall Chief, Tom Martin, states that there would be many more DUI convictions if his office had the man power to focus on this issue specifically. In other words, while Gunnison County numbers are high, they are truly higher.

C. Identify what already exists in the community to address the impaired driving issue within the target population.

Programs and policies that already exist to address impaired driving issues are Social Hosting Ordinances in both Gunnison and Crested Butte, designated driving services in the forms of late night taxis, prevention education being delivered to middle and high school students, and a social marketing campaign designed to alter the parenting and community norms around substance use.

D. Describe what is needed in the community to address the impaired driving issue with the target population.

What is need in the community to address the impaired driving issue with our target population are:

- continued, focused marketing and education efforts to the community and parents of youth to educate them about consequences and alternatives to driving while under the influence
- bolstered education for both parents of students and students
- consistent TIPS trainings for University students and local restaurant and bar staff and

E. Provide a five-year outcome indicator statement based on responses to the above needs assessment that is observable and measurable. Ultimately, the five year outcome statement should address reducing impaired driving. This can include other indicators such as, change in knowledge, skills, behaviors, attitudes, or perceptions. An example of

an outcome indicator statement: “Reduce impaired driving among 16-18 year olds by 15% within five years.”

Lower the rate of students who respond ‘riding in a vehicle with someone who had been drinking [or using drugs]’ by 5% within five years. (Currently, Healthy Kids Colorado Survey asks about drinking, in the next couple of years we expect an additional question to ask about driving under the influence of drugs)

SECTION II. CAPACITY BUILDING: (10 points)

A. Describe the applicant agency organizational structure. Identify and include management and board structure, and key staff intended to be part of the proposed program or initiative.

GCSAPP’s paid staff include the Program Director, Matthew Kuehlhorn. CPS II, and Project Coordinator, Renee Brekke-Ebbott, CPS II. The Program Director, Project Coordinator, and Gunnison County Juvenile Services Director, Janet Reinman are empowered to make the Coalition’s day-to-day decisions. The Program Director and Project Coordinator are responsible for directing the coalition's involvement with the Drug Free Communities Support Program. The Program Director’s responsibilities include:

- Regular communication with all coalition committee members.
- Overseeing the budget.
- Documentation of meetings, events and activities.
- Communication with funding source.
- Reporting compliance of the grant.
- Organization of records, archives and calendar.
- Completing program reports and required forms.
- Tracking and reporting progress toward goals and objectives.
- Collaboration with the Evaluator to monitor and document grant status.
- Ensuring compliance with completion of grant program deliverables.
- Oversee the facilitation of coalition meetings and collaboration between all committees and the members.

The Project Coordinator’s responsibilities include managing all grant activity; and accessing and dispersing current information on substance abuse trends and research. She co-facilitates Prevention and Intervention workshops; helps to create agendas for and co-facilitates bimonthly coalition meetings.

When it comes to making decisions related to our efforts to reduce youth substance use, GCSAPP involves the Executive Committee and members of the coalition. The Program Director compiles and presents community related data and youth reported data to coalition members and seeks their input. We make decisions in coalition meetings and those decisions are confirmed by the Executive Committee before moving forward on implementing strategies.

GCSAPP has developed and abides by a set of policies and procedures that guide leaders’ roles in maintaining the coalition. We recognize that successful coalitions have built-in flexibility to address various issues within prevention. We promote inclusiveness (*i.e.,* everyone has a voice)

and ownership among all members. To be effective, we believe a community coalition needs to have the following:

- A formalized *structure*, including formalized rules, expectations, vision, and mission;
- A diverse *membership* with clearly defined roles;
- Organized and strong *leadership*; and
- A plan for *sustainability*.

A formalized coalition structure leads to greater investment of resources and collaboration among agencies, satisfaction with the effort itself, and more responsible and committed members. Also, coalitions that implement evidence-based interventions are more sustainable and more effective in influencing social norms and creating healthier communities.

GCSAPP coalition meetings are open to all community members. Anyone who attends meetings is encouraged to participate in Coalition decisions. GCSAPP holds meetings bimonthly in Gunnison, as well as regularly scheduled satellite meetings in Crested Butte. Subcommittees and Task Forces are integral to the work of the coalition, and Coalition members agree to participate in one subcommittee or task force each year.

GCSAPP clearly describes and communicates the expectations and roles of our members. When members are clear about their roles, they are more likely to actively participate and contribute toward the effort. Studies have found that coalition members are more satisfied and more active when they have multiple roles and can contribute multiple skills.

GCSAPP Ground Rules include:

- Be respectful of others
- Maintain a positive attitude and work towards constructive outcomes
- Check out assumptions
- Share ideas in a concise manner
- Be curious and open-minded about other viewpoints
- Follow through on commitments

Leadership - In addition to a diverse membership, a strong core leadership is needed to guide the coalition to overcome challenges and achieve success. In order to build coalition capacity, strong leadership skills must be developed among multiple coalition members. All coalitions need a strong leadership base, with current and emerging leaders, who have the skills, relationships, and vision to change individual interests into one collective strategy to achieve change.

GCSAPP designates the coalition's formal leadership as the Program Director, Project Coordinator and the Executive Committee. The Program Director and Project Coordinator perform duties as outlined in their job descriptions and are paid staff. The Executive Committee consists of a Chair, Vice-Chair and At-Large Representatives. The Program Director facilitates coalition meetings in conjunction with the Chair, who represents the coalition in the community

as needed. The Executive Committee advises the staff and coalition on strategic planning, coalition meeting agenda setting and provides consultation and oversight to GCSAPP efforts.

B. Indicate the number of years of prevention experience for key staff, as well as prevention certification if applicable.

Matthew Kuehlhorn, project director, has over five years of prevention experience and holds a Level II Prevention Certification. Renee Brekke-Ebbot has been working with GCSAPP since 2013, comes from an education background, and holds her Level II Prevention Certification.

C. Describe how the applicant agency is responsive to various cultures within the community and target population.

To develop diversity within GCSAPP, we recruit individuals from a variety of sectors (*e.g.*, health, business, low income, and youth) in order to find the wide array of expertise and talents needed to implement prevention strategies. We strive to continually broaden and deepen membership as national, state, and local priorities change. We work closely with Gunnison County's multi-cultural office and we have many resources available in Spanish as well as English. GCSAPP is also active in the recruitment of other cultures within our community such as the ranching community. Work will continue to grow relationships within this target population.

GCSAPP also understands the importance of communication to engaging and retaining its membership. We make every effort to reach out to the entire community to solicit membership, and we communicate activities and decisions of the coalition through email, phone calls and postal mail. In addition bi-monthly coalition meetings are listed on the website.

D. Describe how the applicant agency is engaged with family and youth development.

GCSAPP engages and educates students and parents. We engage and educate students with prevention education programs delivered in middle and high school grades, supporting youth coalitions, and through our Choice Pass Program.

GCSAPP's project coordinator delivers Second Step curriculum to all students in sixth and seventh grades throughout the RE1J School district. Second Step is an effective, evidence-based socio-emotional curriculum that is proven to help reduce substance use among youth.

There is the Crested Butte Youth Council (CBYC) and the C.R.E.W. (Choices, Reasoning, Engagement, Wisdom) Youth Coalition in Gunnison. Each group is a group of motivated and engaged students who wish to make a difference in their community. The objective of the coalitions is to build up protective factors and to provide alternative activities to the high school aged youth in the area.

The Choice Pass Program offers incentives, such as a discounted ski pass, to youth in grades 6th through 12th in exchange for their pledge to remain alcohol and drug free. For the 2013/14 school year, more than 650 students enrolled in the Choice Pass Program which represents more than 60% of the student population. Parents also take part in the pledge and GCSAPP provides

education along the way to both students and parents through a monthly newsletter and ongoing conversations and events.

E. Describe how the applicant agency will integrate the proposed LEAF program or initiative with other community approaches addressing the same or similar need.

The LEAF program will integrate seamlessly into GCSAPP Social Marketing Campaign "Just Say Know." The marketing campaign is broadcasted globally through many media streams which include the local newspapers, radio, newsletters of the schools and Choice Pass, GCSAPP's social media accounts and posters around traffic areas in towns. We will extend our education offerings through providing Active Parenting for Teens which will engage and educate students and parents. And finally, we will support the designated driving efforts which are currently underfunded and therefore, underutilized.

F. Specifically identify a minimum of two collaborative agencies and describe their roles and responsibilities for this program and initiative.

The RE1J School District is a great collaborator for this project. Their primary role and responsibility will include notifying and communicating with students and their parents about our new educational programs. They will also offer in kind marketing through newsletters and emails lists to help get the invitations out to increase enrollment.

The two current Designated Driving Programs will be collaborators for this project as they are key to the success of truly reducing drinking and driving instances. Their roles and responsibilities include increasing their capacities to accommodate more riders who live slightly out of town and within. They will also offer GCSAPP prime real estate within their vehicles to place marketing ads that will be focused on education and promoting riders' decision to use the service instead of driving.

SECTION III. PLANNING/PROGRAM IMPLEMENTATION/EVALUATION: (25 points)

Based on the outcome indicator statement in section I, GCSAPP strategies include;

- Bringing in the Active Parenting of Teens Curriculum, as listed on NREPP's website resource page, http://nrepp.samhsa.gov/ViewIntervention.aspx?id=168
- Increase marketing efforts to facilitate learning and to increase awareness of designated driving programs
- Underwrite designated driving programs in exchange for marketing efforts
- Further develop coalition leadership capacity with a youth emphasis
- In combination with ongoing GCSAPP efforts.

The programs will be implemented with current GCSAPP staff and an increase in hours for the Project Coordinator with additional funds for youth stipends and another professional facilitator. Key activities will be to provide a 6-week session of Active Parenting for Teens for up to twenty parents and their children twice a year to fall in line with school semester schedules, increase marketing efforts to further community education and to increase awareness of designated driving programs and finally, activities to train and increase the leadership capacity of our

coalition with an emphasis on developing youth leadership. Our coalition's leadership capacity is key to the success of achieving outcomes and we will be creating a focused impaired driving committee to ensure appropriate focus on this issue is allocated.

Key activities are to further educate and engage students and parents through curriculum delivery, increase awareness of the dangers of drinking and driving (and drugged driving) throughout the community with appropriate and targeted marketing campaigns, and to increase the capacity of local designated driving programs.

Through increased education of parents and students, outcomes expected include a student reported *decrease* in measuring their perception of parental approval for drug and alcohol use. We expect to see an increase in the amount of students who report at least *one parent is talking to them about the dangers of alcohol, tobacco, and drug use*. And we expect an increase in the use of the designated driving programs in both Gunnison and Crested Butte with the overall outcome of students reporting a *reduction in riding in a car driven by someone who has been drinking or using drugs*.

Evaluation has already contributed to program implementation and improvement and it will continue to do so. GCSAPP constantly evaluates our community through youth surveys, parent surveys, and the collection of related consequences. Through the analysis of our data, it is determined that more focused parent and teen student engagement, in an evidence based curriculum, can make an impact on relative factors that can lead to reduced substance use and reduced risky behaviors, which include drinking and driving choices. We also know that our designated driving programs, while a resource for some, are very limited in the range they service, leaving some a long walk and the attractive choice of driving. In collecting data from our collaborative partners we understand that, even while our County's DUI rates are high, they would be much higher if law enforcement had more capacity to address the issue. Therefore it is imperative to increase education and to provide more alternatives to driving.

Evaluation demonstrates behavioral and attitudinal change towards outcomes by analyzing various steps and benchmarks that can lead to the overall desired outcome. Early on, GCSAPP can note if results are heading in the right direction. If the wrong direction is detected, adjustments are made to programming with the use of feedback available. In our program proposal there are established benchmarks and outcomes. They each lead to one another. GCSAPP has consistently used evaluation measures to look at short-term results that can lead to long-term outcomes. While we rely on the Healthy Kids Colorado Survey for outcome results we know this information is annual as we collect this locally. Therefore, behavioral and attitudinal changes are measured on the short term as well with pre and post surveys, impromptu conversations with community, and within coalition meetings when various sectors are represented. Through this process adjustments can be made early on to guide results towards intended outcomes. Through our ongoing focus of leadership development and prevention strategies education for our coalition members, our capacity for evaluation and program implementation will continue to improve upon an already solid foundation.

Office of Behavioral Health
Law Enforcement Assiatance Funds (LEAF)
FY 2014-2015 (Attachment B)

Work Plan Cover Page (*Instructions*)	
Year 1 Milestone(s)	Significant progress toward program implementation should be reflected in this space. For example: Hiring project director, obtaining evidence based curriculm, etc.
Year 3 Benchmark(s):	This is a prediction of accomplishments for up to and including the third fiscal year, and time frame in which to complete them. This can include program expansion, and coalition progress, etc.
Year 5 Outcome(s):	The outcome statement is observable, measureable, and achievable within 5 years. Outcome statement(s) revision(s) are allowable during this fiscal year with approval from your assigned program manager at OBH.

Office of Behavioral Health
Law Enforcement Assistance Funds (LEAF)
FY 2014-2015 (Attachment B)

Work Plan: Gunnison County Substance Abuse Prevention Project (GCSAPP)	
Year 5 Outcome(s):	Lower the rate of high school students (9th – 12th grade) who respond 'riding in a vehicle with someone who had been drinking [or using drugs]' by 5% within five years (currently 21% in 2012).
Year 3 Benchmark(s):	Specific education classes have been successfully facilitated with 20 or more participants in total -- this includes parents and students. GCSAPP coalition leadership inreased capacity through ongoing leadership training with five or more members (three of them at minimum being youth) completing specific leadership development training programs each year.
Year 1 Milestone(s):	Staff hours have been allocated to existing staff with revised job descriptions to accommodate LEAF focused tasks. Education sessions have been scheduled and collaborators identified and plannins sessions begun.

Office of Behavioral Health
Community Prevention Programs

FY 2014-2015 (Attachment B)

Work Plan for: EXAMPLE

Strategy:	**The strategy is the intended program, practice or approach. For example - Education**

Key Activity A: Project Towards Impaired Driving Curriculum				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
(Specific timeframe when the activity is to occur:) October 2014	Research and choose an impaired driving curriculum	Name chosen currirulum along with a *(estimate number*) of educators that will be trained to use the new curriculum.	Project Coordinator, Consultants (*if applicable*)	Personnel, Consultant, Operating
July - September 2014, October - December 2014, January - March 2015, April - June 2015	Use new curriculum (*name the curriculum*) at specified locations (*name locations*)for a (*estimate number*) of educator sessions	(*Estimate number*) of educators trained in new curriculum (*be specific on which impaired driving curriculum you choose*)	Project Coordinator	Personnel
Key Activity B: Impaired Driving Curriculum Implementation				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
July 2014, August 2014, September 2014, October 2014, November 2014, December 2014 January 2015, February 2015, March 2015, April 2015, May 2015, June 2015	Hold (*estimate number*) curriculum training for (*estimate number*) of participants	(*Estimate number*) of participants will have changed their perception of Driving or Riding impaired. (*Estimate number*) of training sessions held.	Project Coordinator	Personnel

Office of Behavioral Health
Community Prevention Programs

FY 2014-2015 (Attachment B)

Work Plan for: EXAMPLE	
Strategy:	*Impaired Driving Coalition Development*

Key Activity C: Impaired Driving Coalition Development				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
October, 2014	Choose (*estimate number*) of participants for imparied driving coalition.	Coalition formed including at least one participant from target group.	Project Director, Project Coordinator	Personnel, Operating
July 2014, September 2014, November 2014, January 2015, March 2015, May 2015	Hold (*estimate number*) coalition meetings. Assign tasks to coalition members.	(*Estimate number*) of tasks completed by coalition members or progress toward tasks.	Project Director, Project Coordinator	Personnel, Operating

Office of Behavioral Health
Law Enforcement Assistance Funds (LEAF)
FY2014-2015 (Attachment B)

Work Plan for: Gunnison County Substance Abuse Prevention Project

Strategy:	*Impaired Driving Prevention Education*

Key Activity A: Project towards impaired driving curriculum				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
Aug-14	Research and choose an impaired driving curriculum - possibly use Active Parenting of Teens	Name chosen currirulum along with five (two youth) educators that will be trained to use the new curriculum.	Project Director, Project Coordinator, Regional Prevention Consultant	Personnel, Consultant, Operating
October - December 2014	Train up to five educators (two youth) in using identified curriculum (potentially Active Parenting of Teens)	Completion certificates for each participant.	Project Coordinator, Curriculum Facilitator	Personnel
Key Activity B: Impaired Driving Curriculum Delivery				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
October 2014 - December 2014 February 2015 - April 2015	Hold 2 (if we continue with Active Parenting for Teens) Educational Sessions for 20 attendees per session parents and students (forty for the year)	40 (forty) participants will have documented pre and post changes in attitudes.	Project Coordinator, and trained educators	Personnel
August 2014-May 2015	Coincide classes with marketing efforts to further education and bring awareness to community	Number of ads ran and increased awareness of "Just Say Know" campaign according to 2016 parent survey -- baseline awareness will be establish with 2014 parent survey	Project Director	

Office of Behavioral Health
Law Enforcement Assistance Funds (LEAF)
FY2014-2015 (Attachment B)

Work Plan for: Gunnison County Substance Abuse Prevention Project				
Strategy:	*Impaired driving coalition committee development*			
Key Activity A: Impaired driving coalition committee development				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
October, 2014	Choose six participants for imparied driving coalition committee.	Coalition Committee formed including at least one participant from target group. Original meeting minutes documented.	Project Director, Project Coordinator	Personnel, Operating
July 2014, August 2014, September 2014, October 2014, November 2014, January 2015, February 2014, March 2015, April 2014, May 2015	Hold ten Committee meetings. Assign tasks to coalition members as needed. Two (2) committee meetings held in Crested Butte at minimum.	Meeting minutes and agendas, with action items, documented.	Project Director, Project Coordinator	Personnel, Operating
Key Activity B: Develop Leadership Capacity of Coalition and Impaired Driving Coalition Committee				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
Sep-14	Identify five coalition members to attend leadership training	Five coalition members identified for training - three, at minimum, are youth	Project Director and Project Coordinator	Personnel, Operating
Feb-15	Attend CADCA National Leadership Conference	Coalition members in attendance	Project Director and Project Coordinator	Personal, Operating, Travel

Strategy:	*Support local designated driving programs*

Office of Behavioral Health
Law Enforcement Assistance Funds (LEAF)
FY2014-2015 (Attachment B)

Work Plan for: Gunnison County Substance Abuse Prevention Project

Key Activity A: Increase community awareness of designated driving programs.				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
July 2014 - May 2015	Support local designated driving programs with marketing efforts encouraging more use	Number of ads placed, copies of ads, and measured use of driving programs compared from years prior to correlate efforts with increased use.	Project Director	Operating
Key Activity B: Increase capacity of designated driving programs to be use by more people.				
Time Period	**Tasks**	**Measures of Accomplishments**	**Person(s) Responsible**	**Budget Category**
October 2014 - May 2015	Help to underwrite the designated driving programs (two) that currently operate in exchange for advertising within the vans	Ads placed in vans, more people using driving programs compared to prior year's use rates	Project Director	Operating

Budget and Narrative Instructions (Attachment C)

Complete the Excel worksheet 'Budget' to explain expenditures covering the proposed project fiscal year. Calculations (amount) and narrative must match and detail all costs of the work plan by category (personnel, consultants, travel, operating expenses). Indirect expenses does not need a narrative. There are 2 worksheets in the Excel workbook. To switch between worksheets within the workbook click tabs at the bottom of Excel workbook page. The worksheet labeled 'Budget' will be the section to complete the budget calculations and narrative.

Personnel - Describe how the total amount requested was calculated (i.e. number of FTE @ xx monthly salary). Fringe benefits at xx % of salary for xx months. Please allow for staff time to complete data entry for the web-based ETO system and reporting requirements. The process for arriving at the costs listed must be clearly described.

Consultant - The budget narrative must list each consultant, trainer, speaker, and other contractor. For each contractor, describe the activities the contractor will perform along with the rate per hour and number of hours worked. The process for arriving at the costs listed must be clearly described.

Travel - List only mileage, hotel, transportation for personnel specified in your budget. Registration fees are listed under the operating category. Mileage may not exceed the current federal IRS approved rate per mile. Provide the cost of local travel necessary to fulfill the statement of work (i.e. 100 miles @ $.50 cents per mile per month = $50). The budget calculations and narrative must list the in service area and out-of-service area meetings and conferences and the number of staff attending each with an estimate of associated costs (room/per diem/incidentals). The process for arriving at the costs listed must be clearly described.

Operating Expenses - The budget calculation and narrative must contain adequate information to show how the amount requested was calculated. The process for arriving at the costs listed must be clearly described.

Indirect Expenses - Rates are not to exceed 10% for the total amount requested. On a monthly basis, the indirect rate is calculated based on the total direct expenses for each month.

Total Expenses - The total budget should add up to whole $ amounts.

The agency must justify in the budget all costs that have been placed in the direct (personnel, consultants, travel, operating) expenses.

Office of Behavioral Health - Law Enforcement Assistance Funds (LEAF)
Budget and Narrative (Attachment C)

Agency: EXAMPLE

Personnel

Line Item	Calculations and Narrative	OBH
1	Project Director - .50 FTE: $55,000 x .50	$27,500.00
2	Project Director fringe benefits @ 20%:	$5,500.00
3		
4		
5		$0.00
6		$0.00
7		$0.00
8		$0.00
Total Personnel		**$33,000.00**

Consultants

Line Item	Calculations and Narrative	OBH
1	Impaired Driving training cost for 2 -day face to face training = $2,750 (2 trainers including preparation, materials, and travel expenses)	$2,750.00
2		
3		$0.00
4		$0.00
5		$0.00
Total Consultants		**$2,750.00**

Travel

Line Item	Calculations and Narrative	OBH
In service area	2 staff local travel: 200 miles/month @ $.51/mi = $102 x 12mo = $1,224	$1,224.00
Out-of-service area	Training Hotel @ $120/night x 2 people x 4 nights = $960 Meals/day @ $35 x 2 people x 4 days = $280 Mileage to Denver 560 mi. @ $0.51/mi. = $285.00	$1,692.00
Total Travel		**$2,916.00**

Operating Expenses

Line Item	Calculations and Narrative	OBH
1	Curricula Materials Purchase: Educator Curriculum 1 Set = $225, Impaired Driving Prevention Curriculum 1 Set = $655,	$880.00
2	Coalition Meeting/meeting materials $50/mo x 12 = $600	$600.00
3	Training Registration - $75 per person x 2 = $150	$150.00
4		$0.00
5		$0.00
6		$0.00

7		$0.00
8		$0.00
9		$0.00
10		$0.00
Total Operating		**$1,630.00**
Subtotal of Direct Expenses		**$40,296.00**

Indirect Expenses

Not to exceed 10% of the total contract amount	**$4,029.60**

Total Expenses	**$44,325.60**

Applicant Agency Authorized Signature **Date**

Office of Behavioral Health - Law Enforcement Assistance Funds (LEAF)
Budget and Narrative (Attachment C)

Agency: Gunnison County Substance Abuse Prevention Project

Fiscal Year: 2014-2015

Personnel

Line Item	Calculations and Narrative	OBH
1	Project Coordinator time $19.87hr x 40hr/wk x 52 weeks @ 12.5%	$5,166.00
2	Fringe Benefits	$614.00
3	Additional Instructor Time for Cuuriculum Facilitator @ $18hr for 2hrs/week and 14 weeks (2 six week sessions, one planning week for each session)	$504.00
4	Educator Stipends for up to three additional educators and facilitators -- $150 per session (2 sessions) x 3 people	$900.00
5		$0.00
6		$0.00
7		$0.00
8		$0.00
Total Personnel		**$7,184.00**

Consultants

Line Item	Calculations and Narrative	OBH
1		$0.00
2		$0.00
3		$0.00
4		$0.00
5		$0.00
Total Consultants		**$0.00**

Travel

Line Item	Calculations and Narrative	OBH
In service area	Travel to and from Crested Butte (60 mile round trip) a total of five times. 60miles x five times x .56/mile	$168.00
Out-of-service area	Travel to leadership development training at CADCA National Leadership Conference - Hotels @ $200 x six people Air fare @ $700 x six people Food at $52/day x 6 people x 5 days	$6,960.00
	Travel for 5 to training -- two day training, three nights lodging @ $120 = $1800, vehicle miles (700 miles x .56 = $392), Food stipend at $36 per day for five for three days = $540	$2,732.00
Total Travel		**$9,860.00**

Operating Expenses

Line Item	Calculations and Narrative	OBH
1	Purchase of curriculum and one year of supplies for multiple sessions	$1,200.00

2	Marketing -- Deisgnated Driving Programs and Parent Education -- $200/ad x 50 ads	$10,000.00
3	12.5% of IT costs - Project Coordinator Resource	$852.00
4	Office supplies in support of education and marketing -- copies, ink cartridges, envelopes and postage	$350.00
5	Training for five coalition members (staff and volunteers)	$795.00
6	Meeting supplies and meals for committee development/meetings	$1,000.00
7	Class completion incentives - 10 classes	$1,000.00
8	Underwriting advertisement in Designated Driving Programs ($5,000 per program per year)	$10,000.00
9		$0.00
10		$0.00
Total Operating		**$25,197.00**
Subtotal of Direct Expenses		**$42,241.00**

Indirect Expenses

Not to exceed 10% of the total contract amount	**$4,224.10**

Total Expenses	**$46,465.10**

Applicant Agency Authorized Signature **Date**