# AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

**AgendaTitle:**
Community Foundation of the Gunnison Valley Grant Proposal; Gunnison County Substance Abuse Prevention Project (GCSAPP); Middle-School Curriculum and After-Prom Support; $3,843.00

**Action Requested:** Board of County Commissioners' Signature

**Parties to the Agreement:** Gunnison County & Community Foundation

**Term Begins:** 6/1/2013 **Term Ends:** 4/30/2014 **Grant Contract #:**

**Summary:**
GCSAPP is submitting a proposal to the COmmuntiy Foundation seeking support for updating prevention education curriculum & supporting Alternative Activities for teens during traditionally high use times, such as Prom.

**Fiscal Impact:** $3,843

**Submitted by:** M. kuehlhorn **Submitter's Email Address:** mkuehlhorn@gunnisoncounty.org

**Finance Review:** (●) Required ( ) Not Required

Comments:

GCSAPP application - This is a renewal application that is already budgeted in the Substance Abuse Activity. The funds are to cover budgeted general operational cost.

Reviewed by: Bcowan Discharge Date: 4/29/2013

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

Comments:

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

**County Manager Review:**

Comments:

Reviewed by: Discharge Date: 4/29/2013

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

Agenda Date: 5/7/2013 Follow Up Agenda Date: N/A

*Revised April 2013*

**COMMUNITY FOUNDATION OF THE GUNNISON VALLEY**
**2013 COVER SHEET**

Legal Name of Agency: Gunnison Couty
DBA (if applicable): Gunnison County Substance Abuse Prevention Project (GCSAPP) EIN: 84000770
Year Founded: 2004 Number of Employees: 4
Mailing Address: 200 East Virginia Avenue City: Gunnison State: CO
Physical Address (if different): City: State:
Phone: 970.642.7396 Fax: 970.641.9079 Website: www.GCSAPP.net

Name of Executive Director or CEO (if no staff, name of President of the Board – indicate which):
Matthew Birnie - COunty Manager
Phone: 970.641.0284 Email: mbirnie@gunnisoncounty.org

Name and title of contact person for this application:
Matthew S. Kuehlhorn - GCSAPP Director
Phone: 970.642.7396 Email: mkuehlhorn@gunnisoncounty.org

☐ 501(c)(3)
☐ Using Fiscal Sponsor?
Name of Fiscal Sponsor:
Name of Fiscal Sponsor Contact:

**Request Information**:
☐ General Operating Support
$ of the total organizational budget of $ = %
☑ Program or Project Support
Name of Program or Project: Middle School Curriculum Purchase and After-Prom Support
$ of the total Program/Project budget of $ = % $3,843.00 total request (9% of project)
If Project/Program support: This award will primarily let us:
☐ Improve internal efficiency ☐ Provide direct service

Mission Statement:
The mission of GCSAPP is to utilize evidence-based strategies and community mobilization to reduce substance use by youth in Gunnison County so more people actively engage in their life and make healthy, informaed choices.

Give a synopsis of what the grant will be used for:
Community Foundation monies will be used to purchase new, updated prevention education curriculum for all RE1J middle school classes and provide support for two after-prom events.

**By signing below, we certify that the information contained in this application is true and correct to the best of our knowledge and that we have read and accepted the guidelines:**

**CEO/Executive Director** **Date** **Board Chair/President** **Date**

☐ We would like to schedule a meeting with a consultant to receive feedback on our application following the award presentation.

**COMMUNITY FOUNDATION OF THE GUNNISON VALLEY**
**CHECKLIST FOR COMMUNITY GRANT CYCLE, 2013**

*This checklist includes items that must be included in order for you to be considered for a grant. Please remember that incomplete applications will be withdrawn from consideration. Please include this list with your application – and please submit your materials in the order listed on the checklist – that will help us in the review process. Please clearly label your attachments and if you do not have to submit one particular item, label a sheet for the attachment and say "It is not included because . . . "*

☐ **Cover Sheet** (Use the template provided)
☐ **Checklist**
☐ **Narrative** (Responses must be limited to space provided – form uses Times New Roman 12 point font)
☐ **Financials**

**Current year**

☐ Organization Budget for current year (if government or agency, send only the program portion of the government's budget) (12 copies)
☐ Financials for current year (balance sheet, profit and loss (or income statement), and budget to actual, clearly labeled (1 copy)
☐ Program Budget, if applicable (12 copies)

**Past year**

☐ Balance sheet (1 copy)
☐ Profit and loss (or income statement) (1 copy)
☐ Budget to actual (12 copies)
☐ Audit or Financial Review, with management letter, (1 copy)
☐ Board of Directors
☐ IRS 501c)(3) Determination letter (dated within the last 5 years)
☐ Proof of compliance with State of Colorado Charitable Solicitations
☐ In-Good-Standing Certificate from Colorado Secretary of State
☐ Annual report, if you have one
☐ Optional materials
☐ If your application is for a program that involves a school, please include a letter of support from the principal of the school
☐ If your application is from a government agency/program, please include a letter of support from the supervisor of the department and a letter from the County Manager as requested in the guidelines

**Additional Attachments for Organizations using a Fiscal Sponsor**

☐ Memorandum of understanding or the contract between the organization and the Fiscal Sponsor. (12 copies)
☐ Financial attachments , one of each listed for current and most recently completed year) for the Fiscal Sponsor (1 copy)
☐ Board of Directors of Fiscal Sponsor (12 copies)

**2013 Grant Proposal Narrative prepared for the Community Foundation of the Gunnison Valley**
*Note: Your narrative to the questions below must fit in the boxes provided. Font must be 12 point.*

## ORGANIZATIONAL HISTORY

*Include the reason for founding (original issue), how that may have changed over time and list what you consider your three most important achievements.*

In 2006, Gunnison County was identified as one of 14 counties in the state at highest risk for substance abuse. In 2006 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. These factors preceded the County's receipt of a non-competitive grant, from the state, to prevent substance abuse at the community and systems level. The GCSAPP coalition was developed and we received a second grant, the federal Drug Free Communities Support Grant, in 2009. The three most important achievements of GCSAPP to date are 1) the formation of our 60 + member coalition; 2) our collaborative relationship with RE1J Schools; and 3) the overall reduction of substance use GCSAPP has tracked within the target audience of students, ages 12-18, beginning in 2006-2012. In seven years, GCSAPP's efforts have lowered 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%.

## ISSUE

*Whether a General Operating or Project/Program request, please describe the key issue(s) that your organization or program/project addresses.*

GCSAPP's assessment tools have detected a reduced perception of risk among Gunnison County students which evidence shows, generally precedes an increase in use. Perceived risk of use for substances decreased 6% across the county from 2011 to 2012 as measured by the Healthy Kids Co. Survey. This survey is administered annually to all 6th through 12th grade students in the RE1J school district. Without bolstering prevention efforts for our targeted age group, it is expected that the students will begin reporting a higher percentage of substance use, which then can affect student and community health. Two strategies, prevention education in schools and alternative activities during traditionally high use events, are being bolstered to support a continued decrease in substance use.

*Please indicate if you are requesting* ☐ general operating support or ☑ program support.

☐ *Operating Request:*

a. *Outline your program areas and what you do in each area*
b. *Describe your staff and what they do. If you don't have a staff, describe how your volunteers carry out your programs.*
c. *Tell us about your administration/governance. (How are you governed, do you have and follow a strategic plan, etc.)*

☑ *Project/Program Request:*

*Describe the project very specifically and address/label each answer with the letter assigned to the question:*

a. *What is your overall* ***goal and what does success look like to you?***

b. *What group(s) of **people** are you particularly trying to affect? (If your project is not a direct service to people – for instance, if it's an environmental mitigation – please make sure that we understand the ultimate human importance of undertaking this project.)*
c. *What will the **activities** be that will help you achieve success? What are their objectives?*
d. *What's your **timeline**?*
e. ***Who** will be in charge?*
f. *What **experts** will you be using, if relevant?*
g. ***Additional information** you think the reviewers need to best understand what you plan to do and why it matters.*

a. What is your overall goal and what does success look like to you? Our overall goals are to 1) purchase and implement Second Step Curriculum in the Gunnison Middle School for the 2013/14 school year; 2) support Crested Butte with Second Step Curriculum implementation for the 2013/14 school year; and 3) to sponsor two after prom events, one in Gunnison and one in Crested Butte for the spring of 2014. Second Step curriculum is highly credentialed with much research pointing to its effectiveness in prevention efforts. Success for goals 1 and 2, looks like middle school faculty continuing to collaborate with GCSAPP. GCSAPP currently has Matt Estrada, project coordinator, delivering Positive Action curriculum to 6th grade classes. We focus on providing effective prevention education to middle school students because of the transition these students experience at this age in life. Second Step offers more opportunity for the education GCSAPP provides to integrate with Colorado Education health standards while also providing a very effective, and highly recommended, substance abuse prevention education. Matt Estrada will work with faculty to help train in Second Step Curriculum and he will deliver pertinent sections of the curriculum pertaining to substance use in all three grade levels. Success for our 3rd goal looks like over 80% of the student body attending a GCSAPP sponsored after-prom event. Sponsorship from GCSAPP for after prom events are crucial for the success of these events to create fun and safe experiences for prom goers. They have been highly successful for the past three years since GCSAPP began collaboration with student and parent groups.
b. What group(s) of people are you particularly trying to affect? Our target audience is the middle school and high school students in Gunnison and Crested Butte Schools. The immediate impact will affect 2013/14 middle school students and 2014 prom attendees. The long-term goal is maintaining and positively impacting students' use rates and perceptions of risk through their school career.
c. What will the activities be that will help you achieve success? What are their objectives? Activities that will help us achieve success are to deliver the best prevention education curriculum available and provide alternative activities to youth during high use times. Objectives for these goals are to build up students' protective factors and reduce risk factors. Research shows that a student with strong protective factors, such as school connectedness, and lower risk factors, like peer rejection, are less likely to use substances. Alternative activities help to change the norms that are often the precursor to peer pressure. If it is the norm to attend a GCSAPP after prom, less students will use during prom.
d. What's your time-line? GCSAPP will complete curriculum purchase by July 30, 2013. GCSAPP project coordinator will meet with teachers to introduce new curriculum and plan implementation by August 20, 2013. Curriculum will be implemented beginning with school and throughout the year. Evaluation activities will be conducted August through May. Alternative activities would occur in the spring of 2014 as planned by parent and student groups. Complete reporting requirements to CFGV would occur by April 2014.
e. Who will be in charge? Matt Estrada, GCSAPP Project Coordinator, will be in charge of administering the prevention education curriculum. Matt Estrada is a licensed and experienced school counselor. Matthew Kuehlhorn will oversee the implementation of GCSAPP's strategic plan. Parents and students groups will be in charge of After Prom events as they have in the past.
f. What experts will you be using, if relevant? GCSAPP has the expertise in house.
g. Additional information you think the reviewers need to best understand what you plan to do and why it matters. Matt will communicate directly with the curriculum developers to ensure he delivers this with fidelity. Matt will also offer training workshops to middle school staff to increase fidelity and ensure a common language for prevention is consistent among teachers, grades, and schools.

**EVALUATION**

*This section allows you to explain how you know you are making progress toward achieving your goal and your definition of success. An evaluation plan identifies and measures the* ***difference*** *that your Organization/Program or Project will make. By April 30th next year, you will submit a report showing how you actually did in light of your projections. (Note: be sure to read the report format -- you will be asked in your report to tell a story giving an example of a moment or situation during the grant period where you see/experience the difference you are making.) As you prepare your answers, please be sure to address all "target" populations. For instance, if your project is about reducing the number of noxious weeds, one "target" might be the weeds themselves; and presumably you are also trying to educate the public about weeds. Or if your organization is about providing healthy meals to kids, one target would be the youngsters themselves and another might be the parent you are trying to educate about nutrition.*

*In addition to target populations, include the following:*

- *Describe the difference you plan to make for the groups you identify.*
- *How much difference?*
- *What is the process you will use to evaluate/measure your success?*
- *What is your vision for the long-term impact on each target population (groups you identify)?*
- *How will this population be affected/changed by the end of the grant period? Be specific including numbers, percentages, etc.*
- *What will you do to find out if the change has occurred – (your methods)?*
- *If this change happens as you hope it will this year, what is your vision for the long-term impact on this population?*

*Please remember that you are writing for reviewers who may not know your agency or your work and may only live here part of the year. Be clear and concise. Evaluation methods can include surveys, interviews, systematic observation, systematically collected comments or anecdotes, pre-post tests, journals, pre-post photos, etc.*

To evaluate Second Step curriculum delivery, we will utilize three primary methods. 1)We will implement a pre and post survey to the delivery of this curriculum and we expect to see positive change. We will administer the Youth National Outcome Measures (NOMs) in September and May to measure youth's substance use awareness and perceptions of risk. We expect to measure a positive outcome which will have students' perception of risk increase. NOMs is currently being used by GCSAPP and Gunnison Country Partners to measure program effectiveness at the middle school level. 2)We will use anecdotal information collected by GCSAPP staff and school faculty. This information will be collected in staff meetings and informally during class times and in the halls. This information will measure student receptiveness to the curriculum and education. If effective, teachers will note differences in conversation regarding choices and beliefs. We have historically utilized shop and art teachers, who gain unsolicited comments from students that are usually unfiltered which allows insights into how the delivery is working. 3)We will continue to administer the Healthy Kids Colorado Survey every fall. Success includes a maintained use rate among regular use of alcohol, marijuana, cigarettes, binge drinking and prescription drug use, along with an increase in perceived risk. As the perception of risk has declined in the past two years, maintaining the current use rate would be a success. (Research shows a drop in perceived risk generally precedes an increase in use.)

The evaluation for the After Prom Events will include measuring attendance. We are aiming for 90%, of the student body who attend prom, to also attend the GCSAPP sponsored after prom events. We will report on the percentage of attendance and percentage of support in our grant report. GCSAPP will work with Event Planners to ensure that GCSAPP, and CFGV, support is only a percentage of the event budget to work towards sustainability and encourage additional community support.

**SUSTAINABILITY**

*Please answer one of the following sustainability sections below (either General Operating Sustainability or Project/Program Sustainability).*

☐ ***General Operating applicants**: What are you doing to ensure that your organization is sustained over time?*

☑ ***Project/Program applicants**: If the project/program will continue over time, how do you plan to sustain it?*

Second Step Curriculum is written into the Health Education Implementation Plan for Gunnison Middle School. The school will use this plan until the state mandates otherwise. Schools and GCSAPP are committed to delivering prevention education curriculum, in a collaborative effort, for years to come. Alternative activities happen every year and funding is always a challenge. GCSAPP is committed as this goal is written into our strategic plan to continue supporting alternative activities.

**GOVERNANCE**

Describe in 2 sentences how your organization is governed:

Our organization is within the County Juvenile Services Department overseen by Janet Reinman. Decisions in GCSAPP are made by our community coalition, executive committee, and GCSAPP staff.

In addition:

*How often does your Board meet?* Bi-monthly Coalition Meetings - Bi-monthly Executive Committee Meetings

*Do you have a formal process for identifying and choosing new board members?* Yes

*Do you have a strategic plan?* ☑ *Yes* ☐ *No*

*If you have a plan, what is the time period it covers?* Revamping it now for the next three years - 2013-2016

*When was the last time your Board updated the plan?* 2012

*Who is responsible for implementation, follow-up & evaluation of the strategic plan?* Matthew Kuehlhorn, GCSAPP Director

*Please give an example of how the strategic plan has been effective for your organization:*

Our strategic plan is the guiding force for GCSAPP. For example, one of our six current goals is to 'decrease underage access to alcohol, tobacco, and other drugs (ATOD).' Over the past three years, GCSAPP has supported and motivated the passing of Gunnison and Crested Butte's Social Hosting Ordinances. These are among four or five passed so far in Colorado. We continually work as a community to identify where our strategic plan needs to point and GCSAPP holds the long-term vision.

**VOLUNTEERS:**

*How do you identify, engage, train and reward volunteers?*

Current coalition members engage new volunteers and invite them to meetings. Orientations are planned, lunches are incentives and rewards, as are collective celebrations to highlight successes.

*How many volunteers does your agency have?* 60 plus

*If your request is for a Program/Project, how many volunteers will be involved?* minimal

# Attachment D 1.a & D 1.c

## Current Year Financials

**In Kind Narrative Summary**

| | | |
|---|---|---|
| Coalition Members | In-Kind Participation in coalition activities as outlined in strategic plan<br><br>45 members x $25x 2 hr/mo x 12mo | $27,000 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 03/31/2013

## Substance Abuse Prevention

01 152-00 000-0

| Description | Actual PTD 3/31/2013 | Actual YTD 3/31/2013 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4497 Other Private Grants | .00 | .00 | 12,818.00 | (12,818.00) | .00 |
| 4498 Donations | .00 | .00 | 1,726.00 | (1,726.00) | .00 |
| Total Revenue | .00 | .00 | 14,544.00 | (14,544.00) | .00 |
| 5111 Salaries-Full Time | 312.20 | 936.60 | 4,326.00 | 3,389.40 | 21.65 |
| 5210 Payroll Tax -FICA | .00 | 31.66 | 338.00 | 306.34 | 9.37 |
| 5220 Health Insurance | .00 | 299.75 | 931.00 | 631.25 | 32.20 |
| 5230 Retirement | .00 | 18.73 | 216.00 | 197.27 | 8.67 |
| 5240 Unemployment Insurance | .00 | .92 | 13.00 | 12.08 | 7.08 |
| 5250 Workmans' Comp Insurance | .00 | 11.16 | 70.00 | 58.84 | 15.94 |
| 5260 Employee Assistance Premium | .00 | .00 | 2.00 | 2.00 | .00 |
| 6120 Operating Supplies | 105.00 | 105.00 | .00 | (105.00) | .00 |
| 6180 Photocopy | .00 | 55.36 | 30.00 | (25.36) | 184.53 |
| 7329 Other Professional Services | .00 | 55.00 | .00 | (55.00) | .00 |
| 7330 Meetings-Supplies | .00 | .00 | 150.00 | 150.00 | .00 |
| 7331 Meetings-Meals | 39.16 | 47.52 | 4,002.00 | 3,954.48 | 1.19 |
| 7491 Computer Services | .00 | 746.72 | 4,466.00 | 3,719.28 | 16.72 |
| 7500 Contributions | .00 | 1,200.00 | .00 | (1,200.00) | .00 |
| Total Expenditure | 456.36 | 3,508.42 | 14,544.00 | 11,035.58 | 24.12 |
| Net revenue over (under) expenses | (456.36) | (3,508.42) | .00 | (3,508.42) | .00 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 03/31/2013

## Drug Free Communities

01 152-00 103-0

| Description | Actual PTD 3/31/2013 | Actual YTD 3/31/2013 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4225 US Health & Human Serv (HHS) | .00 | 13,485.37 | 125,000.00 | (111,514.63) | 10.79 |
| Total Revenue | .00 | 13,485.37 | 125,000.00 | (111,514.63) | 10.79 |
| 5111 Salaries-Full Time | 5,738.30 | 18,828.15 | 74,966.00 | 56,137.85 | 25.12 |
| 5210 Payroll Tax -FICA | .00 | 882.35 | 5,849.00 | 4,966.65 | 15.09 |
| 5220 Health Insurance | .00 | 2,964.72 | 11,586.00 | 8,621.28 | 25.59 |
| 5230 Retirement | .00 | 573.31 | 3,748.00 | 3,174.69 | 15.30 |
| 5240 Unemployment Insurance | .00 | 17.23 | 225.00 | 207.77 | 7.66 |
| 5250 Workmans' Comp Insurance | .00 | 96.93 | 602.00 | 505.07 | 16.10 |
| 5260 Employee Assistance Premium | .00 | .00 | 41.00 | 41.00 | .00 |
| 6110 Office Supplies | .00 | 377.47 | 300.00 | (77.47) | 125.82 |
| 6120 Operating Supplies | .00 | 129.34 | 2,039.00 | 1,909.66 | 6.34 |
| 6170 Postage | 5.60 | 13.32 | 180.00 | 166.68 | 7.40 |
| 6180 Photocopy | .00 | 39.84 | 200.00 | 160.16 | 19.92 |
| 7020 Telephone - Service | .00 | 52.00 | 312.00 | 260.00 | 16.67 |
| 7022 Telephone - Cell Phone | .00 | 135.00 | 1,080.00 | 945.00 | 12.50 |
| 7310 Travel - Transportation | 46.24 | 1,435.77 | 1,000.00 | (435.77) | 143.58 |
| 7311 Travel - Motor Pool | .00 | 391.05 | 1,122.00 | 730.95 | 34.85 |
| 7312 Travel - Meals | 178.88 | 519.13 | 752.00 | 232.87 | 69.03 |
| 7313 Travel - Lodging | 2,244.60 | 2,808.85 | 1,232.00 | (1,576.85) | 227.99 |
| 7329 Other Professional Services | .00 | 457.14 | 7,600.00 | 7,142.86 | 6.02 |
| 30 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 | .00 | 500.00 | 500.00 | .00 |
| 7341 Rental - Buildings and Land | .00 | 60.00 | 600.00 | 540.00 | 10.00 |
| 7363 Software Subscriptions | .00 | .00 | 300.00 | 300.00 | .00 |
| 7410 Advertising & Legal Notices | .00 | 2,730.50 | 5,657.00 | 2,926.50 | 48.27 |
| 7420 Printing & Publishing | .00 | 224.00 | 3,000.00 | 2,776.00 | 7.47 |
| 7430 Dues & Memberships | .00 | .00 | 300.00 | 300.00 | .00 |
| 7484 Implementation | .00 | .00 | 909.00 | 909.00 | .00 |
| 7500 Contributions | .00 | .00 | 250.00 | 250.00 | .00 |
| Total Expenditure | 8,213.62 | 32,748.08 | 125,000.00 | 92,251.92 | 26.20 |
| Net revenue over (under) expenses | (8,213.62) | (19,262.71) | .00 | (19,262.71) | .00 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 03/31/2013

## CDPHE Tobacco Grant

01 152-00 330-0

| Description | Actual PTD 3/31/2013 | Actual YTD 3/31/2013 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4262 CO Dept of Pub Health (CDPHE) | .00 | .00 | 26,268.00 | (26,268.00) | .00 |
| Total Revenue | .00 | .00 | 26,268.00 | (26,268.00) | .00 |
| 5111 Salaries-Full Time | .00 | .00 | 13,210.00 | 13,210.00 | .00 |
| 5210 Payroll Tax -FICA | .00 | .00 | 1,011.00 | 1,011.00 | .00 |
| 5240 Unemployment Insurance | .00 | .00 | 40.00 | 40.00 | .00 |
| 5250 Workmans' Comp Insurance | .00 | .00 | 40.00 | 40.00 | .00 |
| 6110 Office Supplies | .00 | .00 | 180.00 | 180.00 | .00 |
| 6180 Photocopy | .00 | .00 | 120.00 | 120.00 | .00 |
| 7311 Travel - Motor Pool | .00 | .00 | 2,700.00 | 2,700.00 | .00 |
| 7312 Travel - Meals | .00 | .00 | 800.00 | 800.00 | .00 |
| 7313 Travel - Lodging | .00 | .00 | 1,518.00 | 1,518.00 | .00 |
| 7329 Other Professional Services | .00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 7430 Dues & Memberships | .00 | .00 | 395.00 | 395.00 | .00 |
| Total Expenditure | .00 | .00 | 21,014.00 | 21,014.00 | .00 |
| Net revenue over (under) expenses | .00 | .00 | 5,254.00 | (5,254.00) | .00 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 03/31/2013

## Juvenile Justice Title V Grant

01 152-00 331-0

| Description | Actual PTD 3/31/2013 | Actual YTD 3/31/2013 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4263 CO Dept of Public Safety (DPS) | .00 | .00 | 30,368.00 | (30,368.00) | .00 |
| Total Revenue | .00 | .00 | 30,368.00 | (30,368.00) | .00 |
| 5111 Salaries-Full Time | 780.50 | 2,341.50 | 10,816.00 | 8,474.50 | 21.65 |
| 5210 Payroll Tax -FICA | .00 | 85.16 | 844.00 | 758.84 | 10.09 |
| 5220 Health Insurance | .00 | 838.07 | 2,327.00 | 1,488.93 | 36.02 |
| 5230 Retirement | .00 | 51.05 | 541.00 | 489.95 | 9.44 |
| 5240 Unemployment Insurance | .00 | 2.56 | 32.00 | 29.44 | 8.00 |
| 5250 Workmans' Comp Insurance | .00 | 30.34 | 176.00 | 145.66 | 17.24 |
| 5260 Employee Assistance Premium | .00 | .00 | 6.00 | 6.00 | .00 |
| 6120 Operating Supplies | .00 | 2,650.00 | .00 | (2,650.00) | .00 |
| 6170 Postage | .00 | .00 | 200.00 | 200.00 | .00 |
| 6180 Photocopy | .00 | .00 | 252.00 | 252.00 | .00 |
| 7329 Other Professional Services | .00 | .00 | 3,674.00 | 3,674.00 | .00 |
| 7331 Meetings-Meals | 601.26 | 939.42 | 2,000.00 | 1,060.58 | 46.97 |
| 7332 Meetings-Registrations | .00 | .00 | 1,500.00 | 1,500.00 | .00 |
| 7341 Rental - Buildings and Land | .00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 7410 Advertising & Legal Notices | .00 | 758.57 | 5,000.00 | 4,241.43 | 15.17 |
| 7501 Sponsorships | 276.73 | 2,384.69 | 2,000.00 | (384.69) | 119.23 |
| Total Expenditure | 1,658.49 | 10,081.36 | 30,368.00 | 20,286.64 | 33.20 |
| Net revenue over (under) expenses | (1,658.49) | (10,081.36) | .00 | (10,081.36) | .00 |

# Attachment D 1.b

**Education Rocks! Program Budget**

# Education Rocks! Budget

| Expenses | Cash | Inkind | Notes |
|---|---|---|---|
| **Personnel** | | | |
| Salaries and Wages | $ 28,122.00 | | Based on $19.87 per hour x 40hr/wk x 52 weeks. Project Coordinator, Matt Estrada, will spend 65% level of effort on curriculum delivery |
| Fringe | $ 10,207.00 | | |
| **Supplies & Materials** | | | |
| Curriculm Purchase - -6-8 grade bundle price | $ 979.00 | | |
| Certificates--30 per class @ $14, 6 classes | $ 420.00 | | |
| Second Step Stickers--incentives $14/200 stickers | $ 14.00 | | |
| **Alternative Activity Support** | | | |
| After Prom for GHS and CBHS @ $1,000 per event | $ 2,000.00 | | GCSAPP supports After Prom events to encourage healthy choices during a traditionally 'high use' time for local teens. |
| **Other Operatig Costs** | | | |
| Space | | | Materials for education--copies, paper supplies, etc. Based off of general teacher budget at $275 per year, cell phone stipend @ $45 per month for Coordinator being out of office, additional telecommunications for school phone and computer use by students and staff--cost of $115 received by IT at district |
| Telecommunications | $ 155.00 | $ 115.00 | |
| Printing & Copying | $ 275.00 | $ 275.00 | |
| Other | | | |
| Total Cash Expense | $ 42,172.00 | | |
| Total In Kind Income | $ 390.00 | | |
| Grand Total Expense | $ 42,562.00 | | |

| Income | Cash | Inkind | |
|---|---|---|---|
| **Government Support** | | | |
| Salaries and Wages | $ 28,122.00 | | GCSAPP pays the Project Coordinator a full-time salary. For this project 65% is allocated to this project's delivery. |
| Fringes | $ 10,207.00 | | |
| Total Cash Income | $ 38,329.00 | | GCSAPP is funded by a $125,000 Drug Free Communities Grant. GCSAPP is in year 4 of 5 with the opportunity to apply for an additional 5 years of funding in 2014--including other State and Local support, GCSAPP's annual budget is $200,000 - all grant funded. |
| Grant Amount Requested | $ 3,843.00 | | |
| Total Cash Income | $ 42,172.00 | | |
| Total In-Kind Contributions | $ 390.00 | | |
| Total All Income | $ 42,562.00 | | |

# Attachment D 2.a, 2.b, 2.c

**Past Year Financials**

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 12/31/2012

## Substance Abuse Prevention

1 152-00 000-0

| Description | Actual PTD 12/31/2012 | Actual YTD 12/31/2012 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4291 Town of Crested Butte | .00 | .00 | 2,000.00 | (2,000.00) | .00 |
| 4497 Other Private Grants | .00 | 11,500.00 | 9,058.00 | 2,442.00 | 126.96 |
| 4498 Donations | .00 | 1,874.75 | 276.00 | 1,598.75 | 679.26 |
| Total Revenue | .00 | 13,374.75 | 11,334.00 | 2,040.75 | 118.01 |
| 5111 Salaries-Full Time | .00 | 5,719.92 | 6,173.00 | 453.08 | 92.66 |
| 5210 Payroll Tax -FICA | .00 | 375.13 | 482.00 | 106.87 | 77.83 |
| 5220 Health Insurance | .00 | 1,465.05 | 1,555.00 | 89.95 | 94.22 |
| 5230 Retirement | .00 | 174.03 | 309.00 | 134.97 | 56.32 |
| 5240 Unemployment Insurance | .00 | 8.48 | 9.00 | .52 | 94.22 |
| 5250 Workmans' Comp Insurance | .00 | 24.85 | 20.00 | (4.85) | 124.25 |
| 5260 Employee Assistance Premium | .00 | 4.50 | 4.00 | (.50) | 112.50 |
| 6120 Operating Supplies | .00 | 2,548.10 | 272.00 | (2,276.10) | 936.80 |
| 6170 Postage | .00 | 37.35 | .00 | (37.35) | .00 |
| 6180 Photocopy | .00 | 66.88 | 10.00 | (56.88) | 668.80 |
| 7331 Meetings-Meals | .00 | 2,110.70 | 2,500.00 | 389.30 | 84.43 |
| 7410 Advertising & Legal Notices | .00 | 60.94 | .00 | (60.94) | .00 |
| Total Expenditure | .00 | 12,595.93 | 11,334.00 | (1,261.93) | 111.13 |
| t revenue over (under) expenses | .00 | 778.82 | .00 | 778.82 | .00 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 12/31/2012

## Drug Free Communities

.1 152-00 103-0

| Description | Actual PTD 12/31/2012 | Actual YTD 12/31/2012 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4225 US Health & Human Serv (HHS) | .00 | 111,415.53 | 125,000.00 | (13,584.47) | 89.13 |
| Total Revenue | .00 | 111,415.53 | 125,000.00 | (13,584.47) | 89.13 |
| 5111 Salaries-Full Time | .00 | 73,402.40 | 73,012.00 | (390.40) | 100.53 |
| 5210 Payroll Tax -FICA | .00 | 5,266.90 | 5,697.00 | 430.10 | 92.45 |
| 5220 Health Insurance | .00 | 12,062.09 | 11,944.00 | (118.09) | 100.99 |
| 5230 Retirement | .00 | 2,616.77 | 3,650.00 | 1,033.23 | 71.69 |
| 5240 Unemployment Insurance | .00 | 110.22 | 109.00 | (1.22) | 101.12 |
| 5250 Workmans' Comp Insurance | .00 | 195.23 | 233.00 | 37.77 | 83.79 |
| 5260 Employee Assistance Premium | .00 | 47.91 | 45.00 | (2.91) | 106.47 |
| 6110 Office Supplies | .00 | 500.10 | 1,000.00 | 499.90 | 50.01 |
| 6120 Operating Supplies | .00 | 645.29 | 80.00 | (565.29) | 806.61 |
| 6170 Postage | .00 | 1,855.07 | 10.00 | (1,845.07) | 18,550.70 |
| 6180 Photocopy | .00 | 370.79 | 466.00 | 95.21 | 79.57 |
| 6610 Equipment & Furn. under $4,000 | .00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 7020 Telephone - Service | .00 | 312.00 | 288.00 | (24.00) | 108.33 |
| 7022 Telephone - Cell Phone | .00 | 1,110.00 | 1,054.00 | (56.00) | 105.31 |
| 7310 Travel - Transportation | .00 | 311.16 | 2,412.00 | 2,100.84 | 12.90 |
| 7311 Travel - Motor Pool | .00 | 246.95 | .00 | (246.95) | .00 |
| 7312 Travel - Meals | .00 | 484.20 | 648.00 | 163.80 | 74.72 |
| 7313 Travel - Lodging | .00 | 2,304.00 | 2,968.00 | 664.00 | 77.63 |
| 19 Other Professional Services | .00 | 9,212.24 | 7,532.00 | (1,680.24) | 122.31 |
| 330 Meetings-Supplies | .00 | 532.41 | 300.00 | (232.41) | 177.47 |
| 7331 Meetings-Meals | .00 | 50.00 | 28.00 | (22.00) | 178.57 |
| 7332 Meetings-Registrations | .00 | 1,020.00 | 675.00 | (345.00) | 151.11 |
| 7341 Rental - Buildings and Land | .00 | 365.00 | 276.00 | (89.00) | 132.25 |
| 7363 Software Subscriptions | .00 | 133.79 | 66.00 | (67.79) | 202.71 |
| 7410 Advertising & Legal Notices | .00 | 7,607.56 | 6,000.00 | (1,607.56) | 126.79 |
| 7420 Printing & Publishing | .00 | 2,317.92 | 3,000.00 | 682.08 | 77.26 |
| 7430 Dues & Memberships | .00 | 300.00 | 300.00 | .00 | 100.00 |
| 7483 Surveys | .00 | 998.50 | 1,000.00 | 1.50 | 99.85 |
| 7484 Implementation | .00 | .00 | 909.00 | 909.00 | .00 |
| 7491 Computer Services | .00 | 272.40 | 298.00 | 25.60 | 91.41 |
| 7500 Contributions | .00 | 250.00 | .00 | (250.00) | .00 |
| Total Expenditure | .00 | 124,900.90 | 125,000.00 | 99.10 | 99.92 |
| Net revenue over (under) expenses | .00 | (13,485.37) | .00 | (13,485.37) | .00 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 12/31/2012

## CDPHE Tobacco Grant

.1 152-00 330-0

| Description | Actual PTD 12/31/2012 | Actual YTD 12/31/2012 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4262 CO Dept of Pub Health (CDPHE) | .00 | .00 | 6,361.00 | (6,361.00) | .00 |
| Total Revenue | .00 | .00 | 6,361.00 | (6,361.00) | .00 |
| 5111 Salaries-Full Time | .00 | .00 | 2,630.00 | 2,630.00 | .00 |
| 5210 Payroll Tax -FICA | .00 | .00 | 201.00 | 201.00 | .00 |
| 5220 Health Insurance | .00 | .00 | 328.00 | 328.00 | .00 |
| 5230 Retirement | .00 | .00 | 315.00 | 315.00 | .00 |
| 5240 Unemployment Insurance | .00 | .00 | 16.00 | 16.00 | .00 |
| 5250 Workmans' Comp Insurance | .00 | .00 | 8.00 | 8.00 | .00 |
| 5260 Employee Assistance Premium | .00 | .00 | 6.00 | 6.00 | .00 |
| 6110 Office Supplies | .00 | .00 | 183.00 | 183.00 | .00 |
| 6180 Photocopy | .00 | .00 | 57.00 | 57.00 | .00 |
| 7311 Travel - Motor Pool | .00 | .00 | 297.00 | 297.00 | .00 |
| 7312 Travel - Meals | .00 | .00 | 192.00 | 192.00 | .00 |
| 7313 Travel - Lodging | .00 | .00 | 597.00 | 597.00 | .00 |
| 7329 Other Professional Services | .00 | .00 | 333.00 | 333.00 | .00 |
| 7430 Dues & Memberships | .00 | .00 | 132.00 | 132.00 | .00 |
| Total Expenditure | .00 | .00 | 5,295.00 | 5,295.00 | .00 |
| : revenue over (under) expenses | .00 | .00 | 1,066.00 | (1,066.00) | .00 |

Gunnison County
COLORADO

# Monthly Revenue/Expense Report - Cost Centers

Fiscal year thru period ending 12/31/2012

## Juvenile Justice Title V Grant

01 152-00 331-0

| Description | Actual PTD 12/31/2012 | Actual YTD 12/31/2012 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| 4263 CO Dept of Public Safety (DPS) | .00 | .00 | 7,592.00 | (7,592.00) | .00 |
| Total Revenue | .00 | .00 | 7,592.00 | (7,592.00) | .00 |
| 5111 Salaries-Full Time | .00 | 2,778.31 | 2,630.00 | (148.31) | 105.64 |
| 5210 Payroll Tax -FICA | .00 | 180.69 | 201.00 | 20.31 | 89.90 |
| 5220 Health Insurance | .00 | 769.59 | 328.00 | (441.59) | 234.63 |
| 5230 Retirement | .00 | 79.14 | 315.00 | 235.86 | 25.12 |
| 5240 Unemployment Insurance | .00 | 3.96 | 16.00 | 12.04 | 24.75 |
| 5250 Workmans' Comp Insurance | .00 | 20.92 | 8.00 | (12.92) | 261.50 |
| 5260 Employee Assistance Premium | .00 | .36 | 6.00 | 5.64 | 6.00 |
| 6170 Postage | .00 | 243.20 | 50.00 | (193.20) | 486.40 |
| 6180 Photocopy | .00 | .00 | 63.00 | 63.00 | .00 |
| 7329 Other Professional Services | .00 | .00 | 1,100.00 | 1,100.00 | .00 |
| 7331 Meetings-Meals | .00 | 2,122.75 | 500.00 | (1,622.75) | 424.55 |
| 7332 Meetings-Registrations | .00 | .00 | 375.00 | 375.00 | .00 |
| 7341 Rental - Buildings and Land | .00 | .00 | 250.00 | 250.00 | .00 |
| 7410 Advertising & Legal Notices | .00 | .00 | 1,250.00 | 1,250.00 | .00 |
| 7501 Sponsorships | .00 | 102.96 | 500.00 | 397.04 | 20.59 |
| Total Expenditure | .00 | 6,301.88 | 7,592.00 | 1,290.12 | 83.01 |
| Net revenue over (under) expenses | .00 | (6,301.88) | .00 | (6,301.88) | .00 |

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

**Board of County Commissioners**
**Gunnison County, Colorado**

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Gunnison County, Colorado (the "County"), as of and for the year ended December 31, 2011, which collectively comprise the County's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the management of the County. Our responsibility is to express opinions on these financial statements based on our audit. We did not audit the financial statements of the Gunnison Valley Hospital and Health Care Center, the discretely presented component unit of Gunnison County. Those financial statements were audited by other auditors whose report thereon has been furnished to us, and our opinion, insofar as it relates to the amounts included for Gunnison County, is based on the report of the other auditors.

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 of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our 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 the Gunnison County as of December 31, 2011, and the respective changes in financial position and cash flows, where applicable, thereof for the year then ended in conformity with U.S. generally accepted accounting principles.

In accordance with *Government Auditing Standards,* we have also issued our report dated September 28, 2012 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* and should be read in conjunction with this report in considering the results of our audit.

*Member: American Institute of Certified Public Accountants*

D. Jerry McMahan, C.P.A.
Paul J. Backes, C.P.A.

Daniel R. Cudahy, C.P.A.
Michael N. Jenkins, C.A., C.P.A.

Avon
(970) 845-8800

Aspen
(970) 544-3996

Frisco
(970) 668-3481

Attachment F G & H
Management letter

Gunnison County
COLORADO

**Finance Department**
PHONE 970.641.2203 FAX 970.641.7643

April 24, 2013

To Whom It May Concern:

Gunnison County, Colorado is granted authority to act as a political subdivision of the Colorado State Government pursuant §30-5-129 of the Colorado Revised Statutes. It has been granted the legal capacity and functions of other counties in the State of Colorado according to Title 30 of the Statutes, including tax exemption for State and Local Sales and Use Taxes or Federal Excise Tax. Gunnison County was established March 9, 1877.

The Internal Revenue Service Employer Identification Number for Gunnison County is 84-6000770 and the State of Colorado Tax Exemption number is 98-02498-000.

If you have any questions or require additional information, please contact me at (970) 641-2203.

Sincerely,

Ben Cowan
Assistant Finance Director

: bc

200 East Virginia Avenue ♦ Gunnison, CO 81230

**Attachment E**

## 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

2. Phil Chamberland
   Commissioner since 2011
   Business Owner

3. Jonathan Houck
   Commissioner since 2013
   Government Service

4. Matthew Birnie
   Gunnison County Manager

5. Marlene Crosby
   Assistant County Manager

**Attachment E**

## Gunnison County Substance Abuse Prevention Project Executive Committee

1. Rob Whiting, Chair
   Gunnison Police Officer

2. Tara Lambert
   Business Owner and Parent

3. Chris Luekenga
   Western's Associate Vice President for Student Affairs

4. Margaret Wacker
   Gunnison County Public Health

5. Janet Reinman
   Juvenile Services Director, Gunnison County

6. Meghan Dougherty
   FAST Coordinator, Gunnison County

# Attachments F, G, H

These are not included as they do not pertain to Government entities.

- IRS 501(c)(3) Letter
- Proof of Compliance
- In Good Standing Certificate

# Letter of Support from Gunnison Middle School Principal

Gunnison Community School
1099 North Eleventh
Telephone: 970-641-7710
Gunnison, Colorado 81230

# Gunnison Watershed School District RE1J

*Quality Education in the Heart of Colorado's Majestic Rocky Mountains*

Gunnison Elementary School
Gunnison Middle School

Tuesday, April 16, 13

To Whom it May Concern,

I would like to express my support for the GCSAPP request to purchase the Second Step Curriculum for the students at Gunnison Middle School. Matt Estrada, the GCSAPP Coordinator, and Stacie Dowis, the Gunnison Middle School Counselor, have worked together researching a curriculum that meets Colorado Health Standards and the ASCA School Counselor Standards. This curriculum will also help us continue to deliver Prevention Education lessons to the students at GMS.

I support this request because I know that this curriculum will help us meet our school mission by supporting students' emotional and social growth. I would appreciate any support you can provide.

Sincerely,

*Doug Tredway*

Doug Tredway
Gunnison Middle School
Principal

# Letter of Support from Juvenile Services Department Director

Gunnison County
COLORADO

**JUVENILE SERVICES**
Phone: (970) 641-7902, Fax: (970) 641-9079
Website: www.GunnisonCounty.org

April 16, 2013

Grant Review Committee
Community Foundation of the Gunnison Valley
P.O. Box 7057
Gunnison CO 81230

Dear Grant Review Committee Members:

Gunnison County Juvenile Services is pleased to submit this grant application on behalf of the Gunnison County Substance Abuse Prevention Project (GCSAPP). We believe that the mission of GCSAPP is consistent with the Community Foundation of the Gunnison Valley's mission of "preserving and developing resources to enrich the quality of life for people of the region and its neighbors through its work with donors and nonprofits and as a leader in the community".

Gunnison County Juvenile Services has been providing resources for youth and families since 1979. The Juvenile Services mission 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". This mission is unique in that it is the only such organization in Gunnison County that provides these youth services. For more than 30 years Juvenile Services has been providing youth with an alternative to the Judicial Court system through the Juvenile Diversion program. The Juvenile Diversion program has helped hundreds of youth be accountable and responsible for their actions in the community and learn productive life-skills and move on to becoming good citizens. With-in the past 5 years Juvenile Services has expanded the mission to also providing youth prevention and intervention services through GCSAPP. This project works with hundreds of youth and their families in the Gunnison Valley each year. Juvenile Services youth programming involves innovative, proven and collaborative work that focus' on goals and improved outcomes. The proposed request to fund new, Second Step educational curriculum, and alternative activities will help ensure that youth have opportunities to be pro-social and productively involved in their community, gain a sense of confidence and increase in self-esteem.

Thank you for your past support and consideration of this request to assist GCSAPP in continuing its efforts to help make the Gunnison Valley the best place to work, live and raise children.

Sincerely,
Janet Reinman
Janet Reinman
Juvenile Services Director

# Letter from County Manager

Gunnison County
COLORADO

**MATTHEW BIRNIE,** COUNTY MANAGER
Phone: (970) 641-0248, Fax: (970) 641-3061
Email: mbirnie@gunnisoncounty.org
Website: www.GunnisonCounty.org

April 25, 2013

Grant Review Committee
Community Foundation of the Gunnison Valley
P.O. Box 7057
Gunnison, CO 81230

Dear Grant Review Committee Members,

The Gunnison County Substance Abuse Prevention Project (GCSAPP) is granted authority by the county to submit the attached proposal to the Community Foundation of the Gunnison Valley.

GCSAPP would not exist if it were not primarily grant funded and your consideration is appreciated.

Sincerely,

Matthew Birnie
County Manager