# AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

**AgendaTitle:**
Community Foundation of the Gunnison Valley Grant Proposal; Family Advocacy Support Team (FAST); Prevention Programming and Activities; $4,000

**Action Requested:** County Manager Signature

**Parties to the Agreement:** Family Advocacy Support Team (FAST) & Community Foundation

**Term Begins:** 7/1/2013 **Term Ends:** 4/30/2014 **Grant Contract #:**

**Summary:**
Grant proposal for the Community Foundation's annual grant cycle of $4,000 to support alternative prevention activities & a Love and Logic Parenting class for our FAST involved youth & families.

**Fiscal Impact:** $4,000

**Submitted by:** M. Dougherty **Submitter's Email Address:** mdougherty@gunnisoncounty.org

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

Comments:

This grant application includes an in-kind match in the form of volunteer time amounting to $10,680. Only $1,500 from private grants is included in the 2013 budget to help reduce the need for HB 1451 support in the Youth and Family Prevention Services Activity.

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: MBirnie 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 County Juvenile Services
DBA (if applicable): Family Advocacy Support Team (FAST) EIN: 846000770
Year Founded: 2008 Number of Employees: 1
Mailing Address: 200 E Virginia Avenue
City: Gunnison State: CO Zip: 81230
Physical Address (if different): _____
City: _____ State: _____ Zip: _____
Phone: (970) 641-7665 Fax: (970) 641-9079 Website: www.gunnisoncounty.org

Name of Executive Director or CEO (if no staff, name of President of the Board – indicate which):
Matthew Birnie - County Manager
Phone: (970) 641-0248 Email: mbirnie@gunnisoncounty.org

Name and title of contact person for this application:
Meghan Dougherty - Family Advocacy Support Team (FAST) Coordinator
Phone: (970) 641-7665 Email: mdougherty@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: Alternative prevention programming and activities
$ of the total Program/Project budget of $ = % Total request = $4000 (28% of the total project)
If Project/Program support: This award will primarily let us:
☐ Improve internal efficiency ☑ Provide direct service

Mission Statement:
To provide support and resource services to youth and families in need to overcome the challenges facing them and lead to better outcomes.

Give a synopsis of what the grant will be used for:
The proposed funding will be used to specifically support a wide range of cost effective, clinically effective and/or evidence based prevention programming to FAST involved youth and families.

**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 501(c)(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.*

The Juvenile Services program was established as a department of Gunnison County in the mid 1980's to provide services to youth as an alternative to the Judicial Court system and has been providing services for youth and families ever since. In 2008 the Department of Health and Human Services applied for and was awarded a House Bill 1451 grant for a Collaborative Management Project, which is now recognized as Family Advocacy and Support Team (FAST). FAST represents a collaborative means for bringing together youth and their families with agencies and individuals in order to identify, coordinate and provide services and resources to assist families in overcoming challenges facing them. FAST was established to serve multi-system involved families in order to increase quality, appropriateness and effectiveness of community based services. The three most notable achievements of FAST are; 1) the development of our community collaborative including 45 + active members from the public, private and non profit sectors; 2) successfully achieving targeted outcomes in the areas of child welfare, juvenile justice, education, and health/mental health for the past five years; and 3) reducing the use of out of home placements for youth which is an averaged annual cost savings of $69,000 per youth served.

## ISSUE

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

The Family Advocacy Support Team (FAST) primarily works to promote the health and well being of multi-system involved youth and their families through increased positive opportunities and family driven, coordinated care. The proposed program addresses the issue of Gunnison County's lower than average income level, higher than average child abuse and neglect rate, and high substance use and abuse rates. The populations targeted have substantial family, economic, academic, substance use and emotional issues that require intervention from all agencies involved or are at risk of becoming involved. The FAST process addresses the importance of intervening creatively with youth and their families in a multidisciplinary team approach. It is proven that youth who are involved with strategic and structured alternative activities are less likely to engage in risky and delinquent behavior.

*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) The overall goal is to prevent and reduce crime and delinquency by addressing the complex needs of multi-system involved youth. 8-12 youth and their families will be provided access to flexible resources and a variety of support services in the community, to support positive youth development, within the funding period. In addition, a parenting class utilizing the evidence based Love and Logic curriculum will be provided in the community. Success will be demonstrated by an overall increase in protective factors, thus reducing the likelihood that adolescents will engage in problem behaviors. More specifically, youth will be more connected to their family, school, community and peers; demonstrate healthy beliefs and clear standards for behavior; and exhibit positive individual characteristics.
b) The targeted population includes children between the ages of 5 and 18 and their families who benefit from integrated multi-agency services. Our initiative focuses on children and families demonstrating complex needs who are involved with multiple systems and youth at risk of out of home placement.
c) The purpose of this grant request of $4000 is to assist in maintaining the mission of FAST, specifically supporting and expanding a wide range of cost effective, professional and/or adjunctive evidence based prevention programming. The proposed project support would allow expanding our continuum of services available to meet the unique needs of youth and families we serve through integrated and coordinated case management. In addition, it will enhance our ability to refer youth to community based services.
Activity 1: Identify youth's strengths, needs and possible resources to decrease impending risk factors;
Activity 2: Create an individualized, multi-disciplinary service plan unique to the youth and family;
Activity 3: Review all requests through the executive committee to ensure all other funding sources have been identified and exhausted; and
Activity 4: Monitor outcomes and provide accountability through local data collection.
Services would be in the areas of parenting, character development, life skills, recreation, arts, music and science. Specific examples include but are not limited to; tutoring, team and individual sports fees, rec center and other local programming, Partners and other summer camp opportunities.
The four main objectives are: To provide services as early as possible so youth can be successful at home, in school, and their communities; Make services available based on individual strengths and needs of youth and family; Maximize resources available to serve youth across systems; and Monitor outcomes and provide accountability through local data collection.
d) A time line is not applicable to this project, FAST services are on-going and dependent on youth and family involvement, needs, successes, and stability.
e) Juvenile Services FAST coordinator, Meghan Dougherty, in addition to the program's executive committee and Individual Service and Support Team volunteer members.
f) Experts will be used within the Gunnison Valley community and will be specific to each activity referral as appropriate (i.e. guest speakers, specialists, service providers and instructors).
g) In the last few decades, there has been a surge of public and research interest in the impact of youth participation in out-of school time (OST) activities. Researchers and practitioners argue that high quality, structured OST programs are environments that have the potential to support and promote youth development because they: (a) situate youth in safe environments, (b) prevent youth from engaging in delinquent activities, (c) teach youth general and specific skills, beliefs, and behaviors, and (d) provide opportunities for youth to develop relationships with peers and mentors. There is increasing evidence that youth participation in quality OST activities influences their current outcomes, which, in turn, impact outcomes into adulthood (Gambone, Klem, & Connell, 2002).

**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.*

Gunnison County places a high emphasis on performance and evaluation, ultimately guiding the direction of the organization as a whole and the individual departments within. Through the evaluation effort, Managing for Results, the county is working to improve the effectiveness and efficiency of the services provided. The Department of Juvenile Services conducts evaluation yearly with quarterly internal evaluation as well as at the state level.

FAST is guided by a program specific evaluation plan and supported formal evaluation efforts by OMNI Institute, and through the use of the Efforts to Outcomes software program.

FAST's project impact is determined by the number of youth and families served in the target population, engaging, completing and reporting satisfaction with the process and avoiding further penetration into the Child Welfare or Juvenile Justice systems. This is measured through quarterly outcome tracking, family satisfaction surveys and pre/post assessments. The assessments track areas such as, child welfare referrals, investigations and open cases. Additionally they track school attendance, academic performance and special education needs, juvenile justice involvement and current level of success, substance use and history, and severity of any presenting mental health issues.

Data is tracked and reported on a quarterly basis related to four outcome areas: Child Welfare, Juvenile Justice, Education and Health/Mental Health. Examples of specific outcomes being measured include; 75% of FAST involved youth will not have substantiated abuse finding during involvement; 75% of per-adjudicated youth enrolled in Senate Bill 94 and/or 1451 services will not incur new charges during the period of the intervention; 90% of CMP involved youth will have an attendance rate that will be no less than 80% (based on unexcused absences) who are enrolled at the end of the review period; and 70% of youth served by an ISST who have shown an increase in level of functioning, over the course of 1 year or 1

episode of treatment, as measured by the GAF score.
Our long-term vision is to improve overall youth behavior and functioning, family support and resources, and maintenance in our community setting with a focus on health, responsibility and productivity.

**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?*

**Partner agencies are working on contributing funds to the collaborative as a whole and these funds would in part be used to match the support of CFGV. Because the model uses a collaborative effort of all agencies working with the youth and family, alternative funding sources will be identified for each open case to support services and interventions focused on supporting the family and case plan goals. There is evidence of braiding and blending of funds currently being done across several child and family serving agencies and non-profits across the Gunnison area and this method will be used to support FAST specific efforts as well.**

**GOVERNANCE**

Describe in 2 sentences how your organization is governed:

**Our program is within the County Juvenile Services Department overseen by Janet Reinman and the Board of County Commissioners. Governance is also provided by the local Interagency Oversight Group.**

In addition:

*How often does your Board meet?* Bi Monthly

*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?* 2 years

*When was the last time your Board updated the plan?* January 2013

*Who is responsible for implementation, follow-up & evaluation of the strategic plan?*
Meghan Dougherty - FAST Coordinator

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

**Our strategic plan has been effective in prioritizing and guiding our work in the community. It focuses on strengthening and improving the structure that is already in place and builds on the resources and capacities that already exist within our community.**

**VOLUNTEERS:**

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

Engagement of volunteers is based solely on their passion for the mission of the group and desire to help.

*How many volunteers does your agency have?* 45+

*If your request is for a Program/Project, how many volunteers will be involved?* an average of 4 per family served

# Attachment D-1(a)

## Organizational Budget

In Kind Contributions

FAST serves an average of 50 youth per year. Each youth is served through an Individual Service and Support Team "ISST". There is an average of 5 volunteer participants per ISST that meet one time for an hour, at the very least.

250 volunteers x $21.36/hr x 50 meetings (minimum) = $267,000

## 155
## Youth and Family Prevention Services Activity

### Purpose Statement

The purpose of the Youth and Family Prevention Services Activity is to provide support and resource services to youth and families in need in order to overcome the challenges facing them and lead to better outcomes.

### 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 | 86,055 | 102,112 | 100,137 | 101,662 |
| Charges for Services | 0 | 0 | 0 | 0 |
| Contributions and Other Grants | 0 | 0 | 1,000 | 1,500 |
| 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** | **86,055** | **102,112** | **101,137** | **103,162** |
| **Expenditures** | | | | |
| Personnel | 53,900 | 54,662 | 55,930 | 61,810 |
| Supplies | 745 | 1,475 | 1,300 | 1,175 |
| Purchased Services | 31,410 | 45,975 | 43,907 | 40,485 |
| Community Prgms/Contributions | 0 | 0 | 0 | 0 |
| 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** | **86,055** | **102,112** | **101,137** | **103,470** |
| **Excess Revenues / (Net Cost to the County)** | **0** | **0** | **0** | **(308)** |
| **General Appropriation Required** | **0** | **0** | **0** | **308** |
| **Budget Variance** | **0** | **0** | **0** | **0** |

# Attachment D-1(b)

## Project Budget

In Kind Contributions

It is expected that this project will serve an estimate of 10 youth (and their families). Each youth will be served through an Individual Service and Support Team "ISST". There is an average of 5 volunteer participants per ISST that meet one time for an hour, at the very least.

50 volunteers x $21.36/hr x 10 meetings (minimum) = $10,680

**Attachment D-1(b)**

# Project Budget

The following budget reflects the estimated costs for the proposed expansion and support of youth prevention programming and activities for the 2013-2014 fiscal years.

**FAST**
**Youth prevention activities and programming**

| CATEGORY | DESCRIPTION | Total Requested Amount |
|---|---|---|
| **Additional Professional and Adjunctive Activities** | Youth activity and program costs (tuition, text materials, class fees, equipment and uniform costs) | **$3000** |
| **Love and Logic Parenting Class Series** | 7 week course, meeting once per week, for 2 hours Includes child care and refreshments | **$1000** |

| | |
|---|---|
| **TOTAL REQUEST** | **$4,000** |
| In Kind Contributions | $10,680 |
| **Total Project Budget** | **$14,680** |

Attachment D-1(c)

Financials to date

Gunnison County COLORADO

# Monthly Revenue/Expense Report - Activities

Fiscal year thru period ending 03/31/2013

## Youth & Family Prevention Svcs

155

| Description | Actual PTD 3/31/2013 | Actual YTD 3/31/2013 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| Intergovernmental | .00 | .00 | 101,662.00 | (101,662.00) | .00 |
| Contributions and Other Grants | .00 | .00 | 1,500.00 | (1,500.00) | .00 |
| Total Revenue | .00 | .00 | 103,162.00 | (103,162.00) | .00 |
| Personnel | 4,565.09 | 14,568.65 | 61,810.00 | 47,241.35 | 23.57 |
| Supplies | 11.00 | 69.96 | 1,175.00 | 1,105.04 | 5.95 |
| Purchased Services | 925.72 | 1,729.16 | 40,485.00 | 38,755.84 | 4.27 |
| Total Expenditure | 5,501.81 | 16,367.77 | 103,470.00 | 87,102.23 | 15.82 |
| Net revenue over (under) expenses | (5,501.81) | (16,367.77) | (308.00) | (16,059.77) | 5,314.21 |

Attachment D-2(a)

Balance Sheet

Fiscal year thru period ending 12/31/2012

| Description | Last year Actual | Preliminary Y-T-D | +-----Adjustments-----+ Debit | Credit | Final | W/P Ref | Comments | Y-T-D Budget |
|---|---|---|---|---|---|---|---|---|
| 4240 03 155-00 300-0 | | | . | . | . | | | |
| CO Dept of Human Svcs (DHS) | (86,055) | (83,943.52) | . | . | . | | | (102,112) |
| 4497 03 155-00 300-0 | | | . | . | . | | | |
| Other Private Grants | 0 | (1,075.00) | . | . | . | | | 0 |
| Total Revenue | (86,055) | (85,018.52) | . | . | . | | | (102,112) |
| 5110 03 155-00 300-0 | | | . | . | . | | | |
| Salaries-Dept Head/Supervisor | 5,534 | 4,783.80 | . | . | . | | | 4,888 |
| 5111 03 155-00 300-0 | | | . | . | . | | | |
| Salaries-Full Time | 36,912 | 38,740.90 | . | . | . | | | 37,345 |
| 5112 03 155-00 300-0 | | | . | . | . | | | |
| Salaries-Part Time | 944 | 783.41 | . | . | . | | | 1,255 |
| 5210 03 155-00 300-0 | | | . | . | . | | | |
| Payroll Tax -FICA | 3,186 | 2,848.92 | . | . | . | | | 3,336 |
| 5220 03 155-00 300-0 | | | . | . | . | | | |
| Health Insurance | 5,208 | 5,558.10 | . | . | . | | | 5,415 |
| 5230 03 155-00 300-0 | | | . | . | . | | | |
| Retirement | 2,116 | 2,137.32 | . | . | . | | | 2,112 |
| 5240 03 155-00 300-0 | | | . | . | . | | | |
| Unemployment Insurance | 0 | 65.26 | . | . | . | | | 65 |
| 5250 03 155-00 300-0 | | | . | . | . | | | |
| Workmans' Comp Insurance | 0 | 202.41 | . | . | . | | | 222 |
| 5260 03 155-00 300-0 | | | . | . | . | | | |
| Employee Assistance Premium | 0 | 24.51 | . | . | . | | | 24 |
| 6110 03 155-00 300-0 | | | . | . | . | | | |
| Office Supplies | 454 | 585.94 | . | . | . | | | 1,000 |
| 6170 03 155-00 300-0 | | | . | . | . | | | |
| Postage | 43 | 14.12 | . | . | . | | | 75 |
| 6180 03 155-00 300-0 | | | . | . | . | | | |
| Photocopy | 248 | 128.24 | . | . | . | | | 400 |

Fiscal year thru period ending 12/31/2012

| Description | Last year Actual | Preliminary Y-T-D | Adjustments Debit | Adjustments Credit | Final | W/P Ref | Comments | Y-T-D Budget |
|---|---|---|---|---|---|---|---|---|
| 7020 03 155-00 300-0 | | | . | . | . | | | |
| Telephone - Service | 300 | 312.00 | . | . | . | | | 312 |
| 7022 03 155-00 300-0 | | | . | . | . | | | |
| Telephone - Cell Phone | 385 | 420.00 | . | . | . | | | 420 |
| 7310 03 155-00 300-0 | | | . | . | . | | | |
| Travel - Transportation | 318 | .00 | . | . | . | | | 252 |
| 7311 03 155-00 300-0 | | | . | . | . | | | |
| Travel - Motor Pool | 2,023 | 1,306.25 | . | . | . | | | 2,400 |
| 7312 03 155-00 300-0 | | | . | . | . | | | |
| Travel - Meals | 354 | 280.47 | . | . | . | | | 410 |
| 7313 03 155-00 300-0 | | | . | . | . | | | |
| Travel - Lodging | 894 | 748.99 | . | . | . | | | 900 |
| 7329 03 155-00 300-0 | | | . | . | . | | | |
| Other Professional Services | 23,000 | 21,176.75 | . | . | . | | | 34,976 |
| 7331 03 155-00 300-0 | | | . | . | . | | | |
| Meetings-Meals | 45 | 112.61 | . | . | . | | | 100 |
| 7410 03 155-00 300-0 | | | . | . | . | | | |
| Advertising & Legal Notices | 112 | 225.00 | . | . | . | | | 225 |
| 7440 03 155-00 300-0 | | | . | . | . | | | |
| Schools & Training | 1,045 | 925.00 | . | . | . | | | 2,000 |
| 7491 03 155-00 300-0 | | | . | . | . | | | |
| Computer Services | 2,934 | 3,638.52 | . | . | . | | | 3,980 |
| Total Expenditure | 86,055 | 85,018.52 | . | . | . | | | 102,112 |

Attachment D-2(b&c)

Profit & Loss Statement

Budget-to-Actual

Gunnison County COLORADO

# Monthly Revenue/Expense Report - Activities

Fiscal year thru period ending 12/31/2012

## Youth & Family Prevention Svcs

155

| Description | Actual PTD 12/31/2012 | Actual YTD 12/31/2012 | Budget | Budget Variance | % Budget Used |
|---|---|---|---|---|---|
| Intergovernmental | 18,174.26 | 83,943.52 | 102,112.00 | (18,168.48) | 82.21 |
| Contributions and Other Grants | .00 | 1,075.00 | .00 | 1,075.00 | .00 |
| Total Revenue | 18,174.26 | 85,018.52 | 102,112.00 | (17,093.48) | 83.26 |
| Personnel | 4,496.54 | 55,144.63 | 54,662.00 | (482.63) | 100.88 |
| Supplies | 27.39 | 728.30 | 1,475.00 | 746.70 | 49.38 |
| Purchased Services | 1,434.21 | 29,145.59 | 45,975.00 | 16,829.41 | 63.39 |
| Total Expenditure | 5,958.14 | 85,018.52 | 102,112.00 | 17,093.48 | 83.26 |
| Net revenue over (under) expenses | 12,216.12 | .00 | .00 | .00 | .00 |

# Attachment D-3

Last Audit Management 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

**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

U.S. generally accepted accounting principles require that the 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 U.S. generally accepted auditing standards, 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 fund information in section E is not a required part of the basic financial statements but is supplementary information required by the Governmental Accounting Standards Board. The budgetary fund information has been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly stated in all material respects in relation to the basic financial statements taken as a whole.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the County's basic financial statements. The combining fund financial statements, individual non-major fund budgetary comparisons, the Schedule of Passenger Facility Charges Collected and Expended, and the Local Highway Finance Report listed in the accompanying table of contents are presented for purposes of additional analysis and are not a required part of the County's basic financial statements. The combining and individual non-major fund financial statements 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. The 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 U.S. generally accepted auditing standards. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole. Additionally, the Schedule of Passenger Facility Charges Collected and Expended 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 U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations,* and the *Passenger Facility Charge Audit Guide for Public Agencies, issued by the Federal Aviation Administration* and are not a required part of the County's basic financial statements. Such information been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly stated in all material respects in relation to the basic financial statements taken as a whole.

McMahan and Associates, L.L.C.

**McMahan and Associates, L.L.C.**
**September 28, 2012**

**Attachment E**

## Gunnison County Board of Directors

## Board of County Commissioners

The Family Advocacy Support Team 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**

## Family Advocacy Support Team – Interagency Oversight Group

1. Judge Steven Patrick
   7th Judicial District Court

2. Rob Omer
   7th Judicial Chief Probation Officer

3. Renee Brown / Greg Meier / Carol Worrall
   Director of Health and Human Services – Gunnison County

4. Tara Hardy
   Hinsdale County Public Health Department

5. Marta Smith
   Gunnison Watershed RE1J School District

6. Karen Thormalen
   Hinsdale County RE1 School District

7. Ed Hagins
   Midwestern Colorado Mental Health Center

8. Cris Matoush
   The Division of Youth Corrections

9. Connie Carter Smith
   Gunnison County Sherriff's Office

10. Jessica Waggoner
    7th Judicial District Attorney's Office

11. Janet Reinman
    Gunnison County Juvenile Services

12. Art Trezise
    Gunnison County Attorney's Office

13. Nancy Osmundson
    Gunnison Area Restorative Practices

Attachment F-H

# N/A

Government Entity

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 Family Advocacy and Support Team (FAST). We believe that the mission of FAST 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 the Family Advocacy and Support Team. This program works with approximately 50 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 alternative programming will assist these programs in expanding the continuum of services to meet the unique needs of the youth and families that oftentimes takes looking outside the box. Through these alternative programs, 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 Gunnison County Juvenile Services 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

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 Family Advocacy Support Team (FAST) 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

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