AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:
2012-2015 Community Services Block Grant Allocation Amendment; $24,791

Action Requested: County Manager Signature

Parties to the Agreement: Department of Local Affairs & Gunnison County

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:
2012-2015 Community Services Block Grant Allocation Budget Amendment

Fiscal Impact:

Submitted by: B. Lucero for R. Brown **Submitter's Email Address:** Rbrown@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

This is all new money-- $24,791.00. No county-only dollars. ME

Reviewed by: Lnienhueser Discharge Date: 7/19/2013

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

Comments:

Reviewed by: ATrezise Discharge Date: 7/18/2013 Certificate of Insurance Required Yes ( ) No (●)

County Manager Review:

Comments:

Reviewed by: MBirnie Discharge Date: 7/19/2013

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

Agenda Date: 7/23/2013 Follow Up Agenda Date: N/A

Revised April 2013

Gunnison County
COLORADO

HEALTH AND HUMAN SERVICES DEPARTMENTS
Human Services Phone: (970) 641-3244 Fax: (970) 641-3738
Public Health Phone: (970) 641-0209 Fax: (970) 641-8346
225 N Pine St, Gunnison, CO 81230
Website: www.GunnisonCounty.org

7/12/2013

Stephanie Morey
Department of Local Affairs
CSBG
1313 Sherman Street – Rm. 521
Denver, CO 80203

RE: CSBG budget revision

Dear Ms. Morey,

This is a letter of acceptance for the 2013-2014 budget amendment for Gunnison and Hinsdale counties CSBG contract in the combined amount of $24,791.

If you have any questions please contact Renee Brown, Director at 970-641-7940 or by email at renee.brown@state.co.us.

Sincerely,

Matthew Birnie,
County Manager
Authorized Signer

2012-2015 Community Services Block Grant (CSBG)
Application

CSBG Grantee Direct Operating Budget
March 1, 2013-February 28, 2014

COST CATEGORY	Total Cost	% and $ Amount Paid by CSBG	COST DESCRIPTION
DIRECT OPERATING and PERSONNEL COSTS Examples include: • Agency office rent/utilities • Direct services to clients such as; rent and utility assistance • Personnel costs associated with direct service delivery Do not include any Sub-grantee costs here	**$24,791**	**100%**	**Gunnison and Hinsdale counties Annual Emergency assistance vendor payments ($21,089) and administrative assistant time for 179 hours at $20.68 ($3,702) for Gunnison and Hinsdale counties.**

2012-2015 Community Services Block Grant (CSBG)
Application

CSBG Grantee Indirect Operating Budget
March 1, 2013-February 28, 2014

COST CATEGORY	Total Cost	% and $ Amount Paid by CSBG	COST DESCRIPTION
INDIRECT OPERATING and PERSONNEL COSTS Examples include: • In-direct cost rates, shared costs • In-direct services such as accounting, legal, audit, executive director salary, shared equipment • Personnel costs associated with agency administration Do not include any Sub-grantee costs here	No change $0		

CSBG SUB-GRANTEE BUDGET
March 1, 2013-February 28, 2014

COST CATEGORY	Total Cost	% and $ Amount Paid by CSBG	COST DESCRIPTION
SUBGRANTEE COSTS **Provide in detail what you agree to pay for with the sub-grantees.** Examples include: Agency ABC: • Case worker salary • Facility Rent • Direct emergency assistance Agency 123: • Raw food costs • Food transportation costs • Food delivery costs • % of driver and program manager salary	N/A		Use for additional sub-grantee costs

2013/2014 CSBG "Full Final" Funding allocations for all agencies

Morey - DOLA, Stephanie [stephanie.morey@state.co.us]

Sent: Thursday, July 11, 2013 6:34 PM

To: Al - DHS Gonzales [Alfred.Gonzales@denvergov.org]; Amber Ingle [aingle@bacacountyco.gov]; Audrey Sandefur [Audrey.Sandefur@uaacog.com]; Becky Carter, Colorado East Community Action Association [executivedirector@cecaa.org]; Ben - DHS Levek [Ben.Levek@denvergov.org]; Bernard - DHS Brady [Bernard.Brady@denvergov.org]; Beth Reideler [bethr@bresnan.net]; Bonnie Koehler [bkoehler@deltacounty.com]; Bonnie Ruckman; Cathy Fabiano [fabianoc@co.teller.co.us]; Claire Mannato [CMannato@adcogov.org]; Colorado Community Action Association [coloradocommunityaction@gmail.com]; Darren Glover [dglover@prowerscounty.net]; Dawn Summers [dsummers@ci.broomfield.co.us]; Diane Watkins [dwatkins@garfield-county.com]; Gavin Larney [gavinl@co.summit.co.us]; Grant Jackson [Grant.Jackson@mesacounty.us]; HJ Greenwood [hgrnwood@necalg.com]; Janet Heimer [jheimer@bouldercounty.org]; Janine Pearce-Vasquez; Jasper Butero [jbutero@sccog.net]; John Kruse [krusexje@co.weld.co.us]; Judy Gilkerson [judy.gilkerson@uaacog.com]; Judy Martin [Jumartin@Garfield-county.com]; Justin Hamel [Justin.Hamel@state.co.us]; kathleen Lyons [kathleen.lyons@eaglecounty.us]; Keith Bainer [bainerkz@co.larimer.co.us]; Kristyne - DHS Hernandez [Kristyne.Hernandez@denvergov.org]; Laura Y Willems; Linda Fairbairn [lfairbairn@prowerscounty.net]; Linda Haley [lhaley@co.arapahoe.co.us]; Linda Isenhart; Liz Espinoza [LEspinoza@adcogov.org]; Lorie Williams [loriew@co.summit.co.us]; Maggie Swonger [maggie.swonger@eaglecounty.us]; Mandy Ellis [aellis@broomfield.org]; Mary Baydarian [mbaydarian@garfield-county.com]; Michelle Bolhuis [bolhuima@co.weld.co.us]; Mitzi Ledingham [Mitzi.Ledingham@co.pitkin.co.us]; Peggy Dunlap [commissioners@kiowacountycolo.com]; Pete Fraser [pfraser@sccog.net]; Renee Brown; Renee Agboyani [agboyars@co.larimer.co.us]; Roni Wisdom [rwisdom@slvdrg.org]; Shawnna Castoe [SCastoe@slvdrg.org]; Stephanie Morey [Stephanie.Morey@state.co.us]; Tami Bradley [tbradley@co.clear-creek.co.us]; Tami Miller [tmiller@swhousingsolutions.com]; Tinneal Gerber [tgerber@moffatcounty.net]; Toni Herman [toniherman@elpasoco.com]; Toni Rozanski [toni.rozanski@eaglecounty.us]; Valerie Robson [vrobson@douglas.co.us]; Vicki Clark [vclark@co.routt.co.us]

Cc: Kimberly Hernandez - DOLA [Kimberly.Hernandez@state.co.us]; Beth Lipscomb - DOLA [beth.lipscomb@state.co.us]

Attachments: 2013 Full Final Allocatio~1.xlsx (19 KB)

Hello CSBG'ers,

We have received the rest of the funding for FFY 2013 for the CSBG program. Please find attached the information with the **"Full Final" 2013/2014 CSBG Allocation amounts** for all agencies.

You will be looking for and working to create a matching budget from the "2nd allocation" column of the attached spreadsheet corresponding to your agency.

- Most of you will continue fund the same activities, eligible expenses and sub-grantee agencies for the continuation of program year 2013/2014 (which is how the new three year plan was intended) and will therefore be offered a **"Unilateral" amendment** which will serve to infuse the new funds to your contract. For those of you who have this plan....please immediately create a revised budget that matches your "2nd allocation amount" (see the attached spreadsheet and use the 2nd allocation amount), to the penny. My recommendation is that you simply take the first allocation amount and adjust it to the exact dollar amount of the second allocation. Once you have the new budget ready, you then must also prepare a statement for DOLA to accept this new proposed budget, and have it signed by the authorized signer. This is likely the Chairman of the Board of County Commissioners for public agencies, or Executive Director for private agencies. If you have a formal delegation which assigns signatory authority to another person or position in your agency, and it is current, you may have that person sign. The two documents must be completed and sent to DOLA as quickly as possible. We would like to see all completed by no later than July 31st, if possible.

- For agencies who are undertaking or adding any new activities, new eligible expenses and/or new sub-grantees, a "Bilateral" amendment will be required. I will be contacting each of you (there are only eight) individually to work on your plan and amendment process as needed. Bilateral amendments are NOT RETROACTIVE and therefore, we must work on these very quickly to execute in a timely manner in the event that you are fully spent down for the program year and do not have carry over funds to keep you afloat. **All activities, eligible expenses and/or sub-grantee cost will not be covered for expenses until the bilateral amendment has been fully executed by both the authorized signatory for contracts, and the State of Colorado.** If however you still have funds available, you can continue business as usual for all current contract Scope of Project items, and you will be reimbursed for those costs only. No new costs can be reimbursed by the state until the bilateral amendment is executed.

FY 2013 INITIAL ALLOCATIONS BASED ON PARTIAL FUNDING AVAILABILITY

Single County Service Areas 2013 Funding Distribution

	Single Counties	2000 Poverty Population	Percent of Poverty Pop.	Initial Allocation	2nd Allocation	Total Allocation
Region 2	Larimer	22,600	5.82	139,689	139,617	279,306
	Weld	22,019	5.67	136,098	136,027	272,125
Region 3	Adams	31,497	8.12	194,681	194,580	389,261
	Arapahoe	27,987	7.21	172,986	172,896	345,882
	Boulder	25,788	6.65	159,394	159,311	318,705
	Broomfield	1,588	0.41	9,815	9,810	19,625
	Clear Creek	501	0.13	3,097	3,095	6,192
	Denver	77,813	20.05	480,958	480,707	961,665
	Douglas	3,706	0.96	22,907	22,895	45,802
	Gilpin	191	0.05	1,181	1,180	2,361
	Jefferson	26,802	6.91	165,662	165,575	331,237
Region 4	El Paso	40,318	10.39	249,203	249,074	498,277
	Park	803	0.21	4,963	4,961	9,924
	Teller	1,096	0.28	6,774	6,771	13,545
Region 6	Baca	749	0.19	4,630	4,627	9,257
	Bent**	0	0.00	0	0	
	Crowley**	0	0.00	0	0	
	Kiowa	195	0.05	1,205	1,205	2,410
	Otero**	0	0.00	0	0	
	Prowers	2,755	0.71	17,029	17,020	34,049
Region 7	Pueblo	20,449	5.27	126,394	126,328	252,722
Region 10	Delta	3,272	0.84	20,224	20,214	40,438
	Gunnison	1,949	0.50	12,047	12,040	24,087
	Hinsdale	57	0.01	352	352	704
						24,791
Region 11	Garfield	3,206	0.83	19,816	19,806	39,622
	Mesa	11,651	3.00	72,014	71,977	143,991
	Moffat	1,086	0.28	6,713	6,709	13,422
	Rio Blanco	556	0.14	3,437	3,435	6,872
Region 12	Eagle	3,221	0.83	19,909	19,898	39,807
	Grand*	0	0.00	0	0	0
	Jackson*	0	0.00	0	0	0
	Pitkin	917	0.24	5,668	5,665	11,333