AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Acknowledgement of County Manager's Signature; Gra

Action Requested: Motion

Parties to the Agreement: Gunnison County - Community Foundation of the Gunnison Valley

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

Summary:

grant for scholarship

Fiscal Impact: $3,000

Submitted by: Kari Commerford **Submitter's Email Address:** kcommerford@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:
No concerns. ln

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 5/19/2017

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

Comments:
ok db 6/1/17

Reveiwed by: GUNCOUNTY1\dBaumgarten Discharge Date: 6/1/2017 Certificate of Insurance Required Yes ( ) No (●)

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 6/1/2017

(●) Consent Agenda ( ) Regular Agenda ( ) Worksession Time Allotted: 0

Agenda Date: 6/6/2017

Revised April 2015

May 15, 2017
Grant Review Committee
Community Foundation of the Gunnison Valley
PO Box 7057
Gunnison, CO 81230

RE: GCSAPP – Choice Pass Grant Application

Dear Grant Review Committee Members,

The Choice Pass Program which is part of the Gunnison County Substance Abuse Prevention Project is granted Authority by the County to submit the attached proposal to the Community Foundation of the Gunnison Valley

This collaborative youth program, which is primarily funded by grant, has been effective in helping students 6th through 12th grade in Gunnison County stay substance free and make healthy choices throughout the school year.

During the 2016 winter season, the Choice Pass program witnessed over 650 youth and parents taking the Choice Pass Pledge with an impressive 70% of all 6th through 12th grade students reporting having conversation with their parents about the dangers of drugs and Alcohol. This success can be attributed to various strategies including the Choice Pass Program.

Your consideration of the grant application is appreciated. Without available grant funding, many beneficial programs like this would not exist.

Sincerely,

Matthew Birnie
County Manager

May 5th, 2017

RE: GCSAPP – Choice Pass Grant Application

Dear Grant Review Committee Members,

This is a letter of support for the Choice Pass program, which is part of Gunnison County Substance Prevention Project. The Choice Pass program currently has 648 youth enrolled in the program and has been successful at engage youth and their parents in recreation and alternative activities and educational events. To date, we have had 371 parent attend educational dinners to help provide them with skills to talk with their youth about difficult subjects.

This collaborative youth program, which is primarily funded by grants, has been effective in helping students 6th through 12th grade in Gunnison County stay substance free and make healthy choices throughout the school year. Our grants do not provide finical assistance for programs, which is a need in our community.

Your consideration of the grant application is appreciated. Without available grant funding, many beneficial programs like this would not exist.

Sincerely,

Kari Commerford,
GCSAPP Director

Community Foundation of the Gunnison Valley

Created: 04/28/2017 • Last updated: 05/05/2017

Cover Sheet

General Information

IMPORTANT:

The word "Applicant" refers to the organization submitting the proposal for itself or one of its departments, or as a fiscal sponsor for a smaller group. The "Applicant" is responsible for any funds received, and an authorizing official from this organization must sign the proposal.

The word "Group" refers to the entity that is actually undertaking the program(s) described in this proposal. If a 501c(3) is applying for funds for its own program(s), the "Group" will also be the "Applicant", but a department or program applying through a public school, governmental or state agency, or a smaller nonprofit applying through a fiscal sponsor is the "Group".

Legal Name of the Applicant	Gunnison County
Applicant DBA (Doing Business As), if different than legal name	(No response)
Name of Group, if applicable	Juvenile Services - Gunnison County Substance Abuse Prevention Project
EIN (Federal Tax Identification Number)	8406000770
Year Founded	2012
Number of Group's Full-Time, Year-Round Employees	3
Number of Group's Part-Time Employees, if applicable	1
Number of Group's Seasonal Employees, if applicable	0
Mailing Address of Group	200 E. Virginia ave
City	Gunnison
State	Colorado
Zip Code	81230
Is the physical address different from the mailing	No
Phone Number (XXX-XXX-XXXX)	970-641-7612
Fax Number (XXX-XXX-XXXX)	970-641-9079
Website	http://www.gunnisoncounty.org

Applicant Organization's Contact Information

Organization's Primary Contact Person	Other
Name	Mathew Birnie
Phone	970-641-7602
Email	mbirnie@gunnisoncounty.org

Group's Contact Person For This Application

Name	Derek See
Position or Title	Project Coordinator
Email	dsee@gunnisoncounty.org
Phone	970-641-7612

Is the contact person for this application the same person as above? yes

Grant Request Information - Once you choose *Project* or *Operating* and save, that choice will be locked. If you need to change from one to the other, you will need to request assistance from CFGV staff. (Don't worry...other cover sheet and narrative information will NOT lock until you submit the entire application).

PLEASE NOTE: UP TO 50% of a project's total cost is eligible for funding.

Name of Project	Choice Pass
Amount Requested (positive number without commas, decimals or dollar signs)	3500
Total Project Budgeted Cost:	49982
% Requested (Amount Requested / Total Project Budgeted Cost = % Requested)	7%
This award will primarily let us:	Provide direct service

Please give a synopsis of what the grant will be used for.

The grant will be used to offer scholarships to youth whose families would benefit from financial assistance. Choice Pass works with several organizations to offer a variety of opportunities for local youth. Scholarships are available with West Elk Hockey, Crested Butte Mountain Resort, Crested Butte School of Dance, and the Gunnison Rec Center.

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

Please use your computer mouse to "draw" your signature electronically. (It may not look pretty, but it is fun!)

Signature of Group's Primary Contact Person

(**Nonprofit or Fiscal Sponsor:** Executive Director; CEO; Board President; etc.) (**Public School, Government Entity or State Agency:** Program Director can sign).

Derek See

Date	2017/05/04
Did you apply last year?	No
Would you like to schedule a meeting with a consultant to receive feedback on your application following announcement of 2017 grant awards? This is available to all applicants, whether or not you are successful in securing a 2017 Community Grant.	Yes
Please pick the grant category below that you believe is the best fit for this application. If you are applying for program or project support, this refers to your program or project.	Athletics and Recreation

Narrative

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. (Max: 125 words)

The Choice Pass was created with the goal of giving youth an incentive to remain substance free throughout the school year due to high substance use of youth in our valley's history. GCSAPP took the Choice Pass Program over in the 2011-2012 school year and offered the Choice Pass to 56 freshman students. In 2012-2013, the Choice Pass was opened to 6th through 12th grade students in Gunnison and Crested Butte growing the program to 360 students. In 2013-2014 we had 650 students in the program. This year 2016-2017, the Choice Pass has 648 students enrolled valley wide.
Three most important achievements:
1. Continues to be a tool for reducing youth substance use.
2. It brings community together for events.
3. Provides prevention education.

Mission Statement

The Choice Pass Program implements the mission statement of GCSAPP: "Utilizing evidenced-based strategies and community mobilization to reduce substance use, by youth, in Gunnison County so youth can become healthy, stable, and productively involved in their communities." The Choice Pass Program goal is to "Engage our youth in making healthy choices and provide healthy opportunities to students between 6th to 12th grades in the Gunnison Valley. We strive to engage, educate, and encourage adolescents in making positive lifestyle choices which includes making a pledge to stay substance free throughout the school year." The Choice Pass pledge is between parents, youth and the community which is directed at staying substance free and make healthy choices in return for perks at local businesses and a discounted CBMR pass. It provides opportunities for youth to participate in substance free events and opportunities for healthy lifestyles.

Issue

Whether a General Operating or a Project request, please describe the key issue(s) that your organization or program/project addresses. "Issue" refers to the problem that needs to be solved, or an unmet need. Use numbers, statistics and research to illustrate this issue and why it matters. (Max: 125 words)
Click here to learn more about defining your issue.

GCSAPP has received grant funding to be able to operate and deliver programs like the Choice Pass, which help keep our community strong and supports youth in making healthy choices. The funding that we secured ensures staffing for GCSAPP, education and training for staff, coalition members, students, parents and community, and marketing/advertising for our programs. The funding cannot be used directly for costs such as ski passes or Gunnison Recreation Center memberships or gear offered by the Choice Pass. Signing up for the Choice Pass is free - but with 648 students or more projected for next year we want to offer economically disadvantaged youth the chance for financial assistance. Last year 13 people received ski passes who would not have had the opportunity otherwise.

Project Request:

Describe the project very specifically, and please be sure to answer each question. If a question is not applicable to your organization, please briefly explain why.

a. What is your overall project goal, and what does success look like to you? (Max: 75 words)	Goal: next year help eliminate the barriers for students in Choice Pass that commit to a substance free lifestyle and need financial assistance. Success: 15 scholarships for CBMR passes ($1,800), $500 in scholarships to West Elk Hockey, $200 in scholarships for the Gunnison Recreation Center, $500 in scholarships to the CB School of Dance, $500 specifically to help the non-English speaking community to be able to participate in these activities- help with ski rental cost.
b. Describe your project in terms of its activities and objectives. (Max: 150 words)	The Gunnison Valley is very economically diverse. The Valley is also rich with healthy activities and opportunities for youth. We do not want to see a youth get left out of these healthy activities because of the lack of financial means. Obviously, activities like skiing and hockey are very expensive, and we cannot accommodate all those in need. However, for those students who sign-up with Choice Pass and pledge to be substance free, we want to give them the opportunity to apply for a scholarship. Giving local youth the ability to ski, swim, dance and play hockey will hopefully help help them grow into healthy young adults. Choice Pass is an incentive program, offering scholarships to participants is another big incentive. As a result the youth will be part of a great program and the parents receive education on substance use prevention.
c. What's your project timeline? (Max: 30 words)	Choice Pass is year round. We are in the process of working with our partners to offer scholarships year round.

d. Who will be in charge of this project? (Max: 25 words)	The Choice Pass project coordinator facilitates the majority of the responsibility. The Choice Pass committee makes the final decision.
e. What experts will you be using, if relevant? (Max: 25 words)	Our committee is made up of parents, teachers, police officers, business owners, and other members of the community. They are our experts.
f. Please provide any additional information you think the reviewers need to best understand what you plan to do and why it matters. (Max: 75 words)	The big picture- Choice Pass used to be all about skiing, that has changed. We want to serve all the youth in this valley regardless of what healthy activity they participate in. We want to expand the scholarship program to include as many activities as possible. The goal is to provide youth with an opportunity to develop responsibility, integrity, self-esteem, and discipline without feeling the burden of their parents financial difficulty.
g. What are your additional sources of funding for this project? i.e. individuals, government, additional grants, membership, etc. (Max: 75 words)	There is no other funding for the scholarship program. We are in the process of developing some fundraising opportunities and looking to build our donor base.

Evaluation

Evaluation

Refer to the issue, problem or unmet need you have described above. In this section, you will show how you intend to improve that situation for a "target population(s)". You'll use quantitative measures where possible. You'll also describe your methods, such as surveys, interviews, systematically collected comments or anecdotes, pre-post tests, journals, pre-post photos, etc.

CLICK HERE for a template that we suggest you complete before you begin to write to ensure that you are presenting everything we are looking for. By April 30, 2017, you'll report your findings to CFGV in your Grant Report, and we will also ask you to tell us a story that shows the impact of your work - perhaps on a single individual - numerically if possible, and by offering a personal story. Begin by looking at the problem/need/issue you have.

1. Who is your primary target group? (Note: If your request is for project/program support, please identify the target group of the project). (Max: 30 words)	Choice Pass youth 6th through 12th grade students in Gunnison County specifically with economic hardships that prevent them from buying passes, or fully participating in programming.
2. Describe the long-term difference or change you plan to make for the target group identified above, even if that's	Our vision is for these youth to fully engage in activities offered by the Choice Pass that are substance free, promote healthy

well in the future.. (Max: 50 words)	choices, motivate healthy decisions and allow them to participate in events with their peers without financial situations/hardships being a barrier.
3. How will this target group be affected/changed by the *end of the grant period*? Be specific by including numbers, percentages, etc. (Max: 75 words)	This target group for the 2017-2018 Choice Pass year will be 750 (projected) students that make the pledge to stay substance free. GCSAPP would like to offer $3500 in scholarships to promote healthy choices for these youth with our goal being 95% of youth in Choice Pass to keep their pledges. Youth who receive a scholarship sign an agreement that if they break their pledge they are required to reimburse the amount they received.
4. What will you do to find out if this change has occurred – (your methods)? (Max: 50 words)	1. We will award $3500 in scholarships for disadvantaged youth. 2. 95% of the youth randomly selected for drug tests will pass. 3. 95% of the youth in our program will honor their pledges for making healthy choices. 4. Comparison of survey data.
5. If you have more than one target population, please explain. (Max: 50 words)	Target Populations: Economically disadvantage youth that have Choice Passes in 2017- 2018 for scholarships. We are branching out from just supporting skiers to other healthy activities for youth throughout the community.
6. If this is not the first year for this project, what have you learned from past evaluations, and what difference have you made? Use numbers and percentages if possible. (Max: 50 words)	What we have learned is that only about 400 out of the 748 youth buy ski passes. What are the other 350 students passionate about? We want to round out the opportunities for all Choice Pass holders to receive financial support.

Budget, Finance and Sustainability

What are you doing to ensure that your organization is sustained over time? (Max: 75 words)

Sustainability Plan:
1. Follow the GCSAPP strategic plan which supports the Choice Pass being an independent organization after our TGYS grant runs out in
2.5 years.
2. Continue to formalize a functional Choice Pass Committee of community volunteers to run the Choice Pass Program.
3. Continue to build community collaboration and support for the Choice Pass.
4. Work on future grants and community fundraising.
5. Work on transitioning the Choice Pass to a 501c (3).

If the project will continue over time, how do you plan to sustain it? (Max: 75 words)

Continue over time:
1. Community support (time and effort) - volunteers.
2. Community fundraising - the Choice Pass Committee.
3. Community value in the program; engaging with local businesses especially CBMR to ensure a program that promotes healthy choices
and pledging to stay substance free.
4. Adhering to the GCSAPP strategic plan to support sustaining the Choice Pass.

Does your budget clearly identify all in-kind contributions to the organization or project? Yes

If your budget does not clearly identify in-kind contributions, please describe (and quantify the value(s) to the best of your ability) in the space provided. Examples: office space, utilities, telephones, Internet, volunteer staff, payroll, etc.

In kind contributions:
1. Choice Pass Committee volunteers = this committee meets once a month for 1.5 hours and engages in about 1 volunteer activity every two months for 3-4 hours (in kind cost - volunteers 12 at $20 an hour = $648)

FINANCIAL SUMMARY

NEW THIS YEAR. Financial reviewers have requested a "snapshot" of financial health that will allow all applicants, no matter the type of organization, to be reviewed on the same criteria. Reviewers recognize that every applicant organization is different and has their own special circumstances.

Please recall that 'group' refers to: a standalone 501(c)(3); the sponsoree under fiscal sponsorship; the department/program of the County, Library District or Western. Don't hesitate to call CFGV and clarify.

It's tough to find terminology that 'fits' for each of our different applicant types. Thank you for bearing with us!

In what year was your group founded?	2012

For your current fiscal year:

What is your group's total projected expense?	53,982
What is your group's total projected income?	53,982

For your most recently completed fiscal year:

What was your group's net profit or loss?	0

How many months of operating reserve does your group have?	12
In the last three (3) years, has your group had an audit or an outside financial review?	No
If yes, which one?	audit
Did your group file an IRS Form 990 for the year 2015?	No

If you filed an IRS Form 990 for 2015, please refer to page ten (10), “Functional Expenses”, to fill in the following information. If your group doesn’t file IRS Form 990s, please calculate the following numbers from your 2015 financials.

A: Total Expenses	1
B: Program service expenses	1
C: Management and general expenses	1
D: Fundraising expenses	1

Does your group own a building or any other real estate? No

How much debt does your group have? Please explain. (Max: 50 word)

No debt.

If there is something that might distort your financials to an outside reviewer (such as a one-time gift or expense, uneven cash flow for seasonal reasons, etc.), please explain. (Max: 50 word)

No.

Governance

Describe in two sentences how your organization is governed. (Public school, government entity and state agency programs should describe your advisory committee, if any).

Our organization is within Gunnison County Juvenile Services Department overseen by the director - Janet Reinman and GCSAPP who is overseen by the director Kari Commerford. Decisions for the Choice Pass Program are made by our Choice Pass Committee, GCSAPP executive committee, the GCSAPP community coalition and GCSAPP staff.

In addition:

How often does your board or advisory committee meet?	Choice Pass Committee is monthly
Do you have a formal process for identifying and choosing new board/advisory committee members?	Yes
Do you have a strategic plan? (Public school, government entity and state agency programs should respond in terms of their specific program plan, not that of the entire public school, government entity or state agency).	Yes
What is the time period covered by your strategic plan?	3 years
When was the last time your board or advisors updated the plan?	2016
Who is responsible for implementation and monitoring of the plan?	GCSAPP director and project coordinator
Please give an example of how your plan has been important or effective. (Max: 50 words)	It guides GCSAPP and the Choice Pass to implement evidenced based practices and community needs in reducing youth substance use, increasing healthy choices and carrying out our mission statement.

Volunteers

How do you intend to collaborate with other community entities in the year ahead? Please explain. In the event that collaboration is not relevant to your project idea, write "Does not apply". (Max: 75 words)

The current Choice Pass Committee volunteers engage in monthly meetings that have a set agenda created by Derek See, the Choice Pass coordinator, that guides our community efforts. Members either express interest and/or are invited to learn about the Choice Pass Committee to see if serving on it is a good fit for them and the mission statement of the program. We also reach out to local businesses who may want to support Choice Pass.

How do you identify, engage, train and reward volunteers? (Max: 75 words)

We look for positive community members that are invested in helping the local youth prosper. We look for people involved in the school, like teachers, who are connected with the youth. We also try to find parents, because they are also invested in helping youth succeed. When possible we include committee members in substance abuse prevention trainings. People in general want to help and there is an intrinsic reward in being part of this program.

How many volunteers does your agency have?	11-20
How many volunteers will be involved in your project? If you do not know the specific number, please estimate.	15

COLORADO
Office of Children, Youth & Families
Division of Child Welfare

TONY GRAMPSAS YOUTH SERVICES PROGRAM

Colorado Department of Human Services, Division of Child Welfare Services

BUDGET AND JUSTIFICATION FORM

Applicant Name	Gunnison County Government
Project Name	Choice Pass and Parent Education Program

Budget Period	7/1/2016-6/30-2017

Expenditure Categories						Match / In-Kind	Total Amount Requested from CDHS
PERSONNEL SERVICES							
Position Title / Employee Name	**Description of Work** For hourly employees, please include the hourly rate and number of hours in your description. Include number of months budgeted.	**SOW Activity #**	**Gross Salary**	**Fringe**	**% ACTUAL Time on Contract / Purchase Order**	**Match / In-Kind**	**Total CDHS Request**
Choice Pass Corrdinator	12 months budgeted at .5FTE (18hrs) based on $22/hr.	1.1.3,1.1.4	$20,592.00	$3,744.00	100.0%	$0.00	$24,336.00
		Total Personal Services	**$20,592.00**	**$3,744.00**	**1.00**	**$0.00**	**$24,336.00**
SUPPLIES & OPERATING							
Item	**Description of Item**				**SOW Activity #**	**Match / In-Kind**	**Total CDHS Request**
Sign-up Printing, copying, stamps, ads	choice pass packets and letter to Business partners (650) at $1.00 per packet and stamps for postage @ .49; four ads @ $150 per ad				2.1.2,2.1.3,2.1.4	$0.00	$1,568.50
Choice Pass Incentives	food, activities, equipment and materials for programming $6pp x 50 people x 10 events, support for community youth programs 150 youth @ $25				2.2.3	$0.00	$6,750.00
Choice Pass Club and Honors Program	10 middle school students and 20 high school students meet 1 x mo. For 9 months $20 per meeting x 2 groups, $2000 incentives, stipends and activities.				2.3.2	$0.00	$2,360.00
Parent Education	502 parents attend at least one event, $5pp for food				3.1.2,3.4.2	$0.00	$2,510.00
Parent Education marketing	4 ad @ $150 each				3.1.3	$0.00	$600.00
Choice Pass Plus Parenting Program	parenting wisley curriculum $950, 10 families will complete curriculum and meet 2 times for discussion. $200 incentive per family, food for meetings (20 x 2 x $10pp)				3.4.1,3.4.2,3.4.3		$3,350.00
World Café marketing	2 ads @ $60 per ad				3.2.2	$0.00	$120.00
World Café event	50 people at $8pp				3.2.3	$0.00	$400.00
Pass the Knowledge	newspapers 12 ad @$150 and signs 20@ $50 for substance education						$2,800.00
					Total Supplies & Operating Expenses	**$0.00**	**$20,458.50**
TRAVEL							
Item	**Description of Item**				**SOW Activity #**	**Match / In-Kind**	**Total CDHS Request**
Professional Development Workshop	Travel from Gunnison to workshop location - estimate 602 miles at .49				1.2.1	$0.00	$295.00
Professional Development lodging	two nights lodging at $120 per night				1.2.1	$0.00	$240.00
Professional Development stipend	three day meals @ $36/day				1.2.1	$0.00	$108.00
					Total Travel	**$0.00**	**$643.00**
CONTRACTUAL (payments to third parties or entities)							
					Total Contractual	**$0.00**	**$0.00**
					SUB-TOTAL BEFORE INDIRECT		**$45,437.50**
INDIRECT							
Item	**Description of Rate / Item**					**Match / In-Kind**	**Total CDHS Request**
Indirect (other): please list specific indirect costs in description if no rate exists	10% of direct cost, indirect includes rent, utilites, adminstration						$4,544.50
					Total Indirect	**$0.00**	**$4,544.50**
					TOTAL ADDITIONAL RESOURCES	**$0.00**	
					TOTAL CDHS ANNUAL REQUEST		**$49,982.00**

TONY GRAMPSAS YOUTH SERVICES PROGRAM

Colorado Department of Human Services, Division of Child Welfare Services

BUDGET AND JUSTIFICATION FORM

Applicant Name	Gunnison County Government
Project Name	Choice Pass and Parent Education Program

Budget Period	7/1/2016-6/30-2017

Total Program Cost (Match / In-Kind + CDHS Request)	**$49,982.00**
Total Agency Budget	
CDHS Request as a % of Total Budget, if Awarded	**1**

BUDGET AND JUSTIFICATION FORM GUIDELINES

The worksheet "RFA - Budget and Justification" must be submitted as both an MS Excel version and a PDF version as a part of the complete application package.

This form was designed to make automatic calculations. However, it is your responsibility to DOUBLE CHECK ALL CALCULATIONS to ensure accuracy before submitting your final application.

The Budget Period represented by this form is for the state fiscal year July 1, 2014 - June 30, 2015. The form should be completed for the annual amount requested based on this period.

The budget should indicate the total cost for running the program for which your agency is applying during the Budget Period.

The Amount Requested from CDHS should indicate the portion of the program for which TGYS funding is requested.
The Additional Resources column should represent the balance of the funding to operate the program.
The Total Additional Resources and Total Annual Request at the end of the form will automatically calculate to represent the Total Program Cost to operate the proposed program.

The Description for each line item should be specific and allow reviewers to clearly understand how costs are calculated.
For example: Program Evaluation Consultant: 4 hours at $100/hour = $400.
Or: Snacks: Snacks are provided at group sessions. Average cost is $30 per session.
There are 10 sessions in this funding period. $30 x 10 sessions = $300.
Each line item should be directly related to one or more Scope of Work Activity Numbers from Attachment 1 of the application, and this should be indicated in the SOW Activity # column.

PERSONNEL SERVICES:

This category includes the personnel costs required to implement the strategies and activities associated with your proposed project. Costs identified under Personnel are for project staff members that are employees of the organization. Please include the base annual salary and fringe benefit amount for each position listed (July 1 - June 30), and the FTE (full-time equivalency or percentage of effort) of each position as it relates to the time spent on the proposed project. The Additional Resources column should be completed for any Match or In-Kind amounts contributing to the project. The Total Amount Requested from CDHS will automatically calculate based on the entries in the preceeding four columns. The Additional Resources and Total Amount Requested from CDHS should represent the total cost for each line item.

Fringe should include all federal, state and local taxes as well as health insurance and other benefits provided to employees.

Example personnel line items include:
Program Director: Direct program time associated with providing leadership to the program.
Program staff members: Time or salary costs attributable to program manager, programcoordinator, case manager, senior staff, etc. who provide direct input to the program.
Administrative staff members: Administrative support positions such as a receptionist, administrative assistant or program assistant, general clerical help, temporary help, data entry, etc.

SUPPLIES AND OPERATING EXPENSES:
This category includes direct, non-personnel, project-related costs.

Example operating line items might include program supplies and materials, participant incentives, food/snacks, office supplies, printing, program marketing materials, telephone and internet services, postage, rent, utilities, etc.

TRAVEL:

Travel is authorized for project staff and consultants directly related to the proposed program, including travel to TGYS-sponsored trainings. For local travel, you should use the mileage reimbursement rate approved by your organization. Applicants selected as TGYS grantees are expected to attend a one-day grantee orientation meeting, even if they have been funded by TGYS in the past.

CONTRACTUAL:

This category includes costs related to services provided by individuals who are external to the organization, including Partner Agencies for Multi-Agency and Intermediary Partner Agencies. A contractor is someone who is not on your agency's payroll. If this person is on your agency's payroll, he/she should be under the Personnel Expenditure Category. For contractual services, the rate/pay and duration or service should be agreed upon prior to work being completed.

Example contracted line items include costs associated with individuals who provide training, technical assistance, evaluation services, guest speakers, etc.

INDIRECT:

Indirect costs are those costs of an organization that are not readily identifiable with a particular project or activity but are necessary to the general operation of the organization and the conduct of its grant activities (i.e., accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing). This is not a required budget category, especially if the expenses associated with the program are captured in the other budget categories. Please use your federal indirect rate if your organization has one.

Indirect costs are those that have been incurred for common or joint objectives and cannot be readily identified with a particular final cost objective.

After direct costs have been determined and assigned directly to awards or other work as appropriate, indirect costs are those remaining to be allocated to benefiting cost objectives.

A cost may not be allocated to your award as an indirect cost if any other cost incurred for the same purpose, in like circumstances, has been assigned to an award as a direct cost.

Because of the diverse characteristics and accounting practices of non-profit organizations, it is not possible to specify the types of cost which may be classified as indirect cost in all situations. However, typical examples of indirect cost for many non-profit organizations may include depreciation or use allowances on buildings and equipment, the costs of operating and maintaining facilities, and general administration and general expenses, such as the salaries and expenses of executive officers, personnel administration, and accounting.

Budgeting and utilizing an indirect cost rate in your award that has not been federally approved or formulated by your accountant/auditor is not allowable.

Your indirect cost pool has to be set up, monitored and reconciled in your financial system.

TOTAL AGENCY BUDGET:

Please provide your total agency budget. This information is useful so that we can see how the cost of your program or programs for which TGYS funding is requested relates to your agency's budget as a whole.

Choice Pass Annual Report 2016-2017

This year our Choice Pass sign-up nights were a huge success we had over 700 youth and their parents make the pledge with each other. This program has become a household name in our community. Youth and parents are starting to take on more accountability in the program and our community support is growing; people are reaching out to us to be involved instead of us trying to solicit support from the community. Additionally, in our statement of work we aimed to engage 400 students in alternative activities in the 2016-2017 fiscal year. To date we have over 143 youth who have engaged in alternative activities.
We have held three parent education dinners with a total of 160 parents and 15 youth in attendance. We have 15 families who are interested in our online parenting program and will start the program in mid-January.

We are extremely excited with our Choice Pass program. This program has grown over the past five years and has really become part of the fabric of our community. The Choice Pass program is for youth (and their parents) between 6th and 12th grade. We sent out informational letters through the school mailing list to all families in this target population. We also sent emails through PTA and past Choice Pass holder lists. Additionally, our Choice Pass Coordinator created an informational brochure of the Choice Pass Program for youth, parents and community members. In regards to our alternative programming, we are utilizing more of a youth driven approach to creating programming. Youth have expressed a desire to engage in programming that provides them with skills. Using this information we have increased our partnership with the Gunnison Recreation Center, Mountain Roots, and Irwin Mountain Adventure Guides. These collaborations help to meet the needs of the youth, builds our relationships with community programs, and helps the Choice Pass program become more sustainable.

We have had a real struggle this year with getting Choice Pass holders to our online system. We have a multi-step process for signing up for the Choice Pass program, which is one of our biggest struggles. All youth and parents must come to one Choice Pass sign-up night, go onto our website and register and take the surveys, and then get their Choice Pass ID card from Crested Butte Mountain Resort. We don't have a way to ensure that they youth are taking the survey once they register online. We are already brainstorming and working with our IT department on how to make the sign-ups more efficient and ensure youth are taking the survey for next year.

The Choice Pass is a valued program by our youth, parents, schools and community members. We are so thankful for support from TGYS. We are starting to increase the parent and youth accountability of the Choice Pass program and encourage families to use this as one tool in their tool boxes. One of our biggest success of this program is the parent education dinners. Other communities that we have talked with at state and regional conferences are amazed by the number of parents that attend our educational dinners. The Choice Pass program is such an incentive for parents and youth – it helps us educate our community, help youth participate in healthy activities and encourage healthy choices.

[NAME OF PROGRAM: e.g. FAST, GCSAPP, Nurturing Parenting, Multicultural Resource Office]

BUDGET-TO-ACTUAL FOR THE CURRENT YEAR BEGINNING___ 7/1/2016-6/30-2017

INCOME

GRANTS & CONTRACTS FOR SERVICE	**Actual**	**Budget**	**Brief description**
Federal Government (Direct)			
State Government	**49982**	**49982**	**Tony Grampsas**
Local Government	**4000**	**4000**	**Crested Butte Town Council**
Private Foundation			
CFGV			
EARNED INCOME (such as fees, sales)			
Source 1:			
Source 2:			
DONATIONS			
Individuals			
Businesses			
TOTAL CASH INCOME	**53982**	**53982**	
IN-KIND			
Benefits (if not included in grants)			
Value of overhead (usually governments have a stated rate)			
Value of staff (supervisory, clerical, etc) not included in grants	**648**	**648**	
TOTAL IN-KIND INCOME	**648**	**648**	

EXPENSE

PERSONNEL	Actual	Budget	Brief description
Salaries			
Benefits			
Hourly wages	24336	24336	Choice Pass Coordinator
Contractors			
PROGRAM & OPERATING EXPENSES (general categories and totals only, for example, "Travel, $450.00"			
Sign-up Printing, copying, stamps, ads	$1,568.50	$1,568.50	choice pass packets and letter to Business partners (650) at $1.00 per packet and stamps for postage @ .49; four ads @ $150 per ad
Choice Pass Incentives	$6,750.00	$6,750.00	food, activities, equipment and materials for programming $6pp x 50 people x 10 events, support for community youth programs 150 youth @ $25
Choice Pass Club and Honors Program	$2,360.00	$2,360.00	10 middle school students and 20 high school students meet 1 x mo. For 9 months $20 per meeting x 2 groups, $2000 incentives, stipends and activities.
Parent Education	$2,510.00	$2,510.00	502 parents attend at least one event, $5pp for food
Parent Education marketing	$600.00	$600.00	4 ad @ $150 each
Choice Pass Plus Parenting Program	$3,350.00	$3,350.00	parenting wisley curriculum $950, 10 families will complete curriculum and meet 2 times for discussion. $200 incentive per family, food for meetings (20 x 2 x $10pp)
World Café marketing	$120.00	$120.00	2 ads @ $60 per ad

World Café event	$400.00	$400.00	50 people at $8pp
Pass the Knowledge	$2,800.00	$2,800.00	newspapers 12 ad @$150 and signs 20@ $50 for substance education
TOTAL CASH EXPENSES	**$20,458.50**	**$20,458.50**	

[NAME OF PROGRAM: e.g. FAST, GCSAPP, Nurturing Parenting, Multicultural Resource Office]

BUDGET-TO-ACTUAL FOR THE CURRENT YEAR BEGINNING___ 7/1/2015-6/30-2016

INCOME

GRANTS & CONTRACTS FOR SERVICE	**Actual**	**Budget**	**Brief description**
Federal Government (Direct)			
State Government	**49982**	**49982**	**Tony Grampsas**
Local Government			
Private Foundation			
CFGV			
EARNED INCOME (such as fees, sales)			
Source 1:			
Source 2:			
DONATIONS			
Individuals	**500**	**500**	
Businesses			
TOTAL CASH INCOME	**50482**	**50482**	
IN-KIND			
Benefits (if not included in grants)			
Value of overhead (usually governments have a stated rate)			
Value of staff (supervisory, clerical, etc) not included in grants	**648**	**648**	
TOTAL IN-KIND INCOME	**648**	**648**	

EXPENSE

PERSONNEL	Actual	Budget	Brief description
Salaries			
Benefits			
Hourly wages	24336	24336	Choice Pass Coordinator
Contractors			
PROGRAM & OPERATING EXPENSES (general categories and totals only, for example, "Travel, $450.00"			
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Finical Control Policy

GCSAPP is housed within Gunnison County's Juvenile Services. Janet Reinman, current Juvenile Service Director, reports directly to the County Manager, Matthew Birnie and oversees GCSAPP Director, Kari Commerford. . Kari Commerford, GCSAPP Director, is the central contact person for this contract. Her role as the Director is to oversee and facilitate the implementation of the Gunnison County's Substance Abuse Prevention Project Strategic Plan. Kari will be responsible for supervising all details of the grant, preparing and submitting reimbursement (with assistance from Gunnison County finance) and ensuring compliance with contract requirements. Gunnison County manages the financial aspects and oversees major spending and revenue generation of GCSAPP. Annually, the GCSAPP Director works closely with Juvenile Services Director and the County's Finance Accountant to prepare budgets for the upcoming fiscal year.

Each expenditure is vouchered, reviewed by Juvenile Services Director, and then processed by the county accountant. For purchases or revenue requiring contract agreements, the county's board of commissioners review the appropriate documents and sign accordingly. GCSAPP cannot enter into contracts without the signature of the County Manager or the board of commissioner chair person.

Non-Discrimination Policy

Gunnison County Substance Abuse Prevention Project (GCSAPP) and the Choice Pass program do not discriminate in its educational programs or activities on the basis of race, color, national or ethnic origin, ancestry, age, religion or religious creed, disability or handicap, sex or gender (including pregnancy, sexual harassment and other sexual misconduct including acts of sexual violence such as rape, sexual assault, sexual exploitation and coercion), gender identity and/or expression (including a transgender identity), sexual orientation, military or veteran status, genetic information, or any other characteristic protected under applicable federal, state or local law.

Choice Pass Committee Member List

Name	Position	Contact
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