AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Approval of Grant Submission; Colorado Department

Action Requested: Board of County Commissioners' Signature

Parties to the Agreement:

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

Summary:

EIAF grant for Family Services Center FFE

Fiscal Impact:

Submitted by: John Cattles **Submitter's Email Address:** jcattles@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:
Will add this additional revenue to project if grant awarded. No concerns. ln

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 11/30/2017

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

Comments:
ok db 12/1/17

Reveiwed by: GUNCOUNTY1\dBaumgarten Discharge Date: 12/1/2017 Certificate of Insurance Required

Yes ( ) No (●)

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 12/1/2017

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

Agenda Date: 12/5/2017

Revised April 2015

COLORADO
Department of Local Affairs
Division of Local Government

ENERGY AND MINERAL IMPACT ASSISTANCE PROGRAM APPLICATION
Tier I or Tier II

Applications Must Be Submitted Electronically - Directions on Last Page

-You are Highly Encouraged to Work with your Regional Field Manager when Completing your Application-

A. GENERAL AND SUMMARY INFORMATION

1. Name/Title of Proposed Project:	Family Services Center FFE

2. Applicant: Gunnison County

(In the case of a multi-jurisdictional application, name of the "lead" municipality, county, special district or other political subdivision).

In the case of a multi-jurisdictional application, provide the names of other directly participating political subdivisions:

3. Chief Elected Official (In the case of a multi-jurisdictional application, chief elected official of the "lead" political subdivision):

Name:	Phil Chamberland	Title:	Chairperson
Mailing Address:	200 E. Virginia Ave.	Phone:	970-641-0248
City/Zip:	Gunnison 81230	Alt Phone	
E-Mail Address:	pchamberland@gunnisoncounty.org		

4. Designated Contact Person (will receive all mailings) for the Application:

Name:	John Cattles	Title:	Sustainable Operations Director
Mailing Address:	200 E. Virginia Ave.	Phone:	970-641-8560
City/Zip:	Gunnison 81230	Alt Phone	
E-Mail Address:	jcattles@gunnisoncounty.org		

5. Amount of Energy/Mineral Impact Funds requested:
(**Tier I;** Up to $200,000 or **Tier II;** Greater than $200,000 to $1,000,000)

$50,000

6. Description of the Project Scope of Work:
(Project Description of the various tasks involved in the project including specific data such as quantities, mileage, square feet, lineal ft. etc. as well as specific project location within city and or county etc.)

Furniture, fixtures, and equipment (FFE) for the Family Services Center. Gunnison County is in process of renovating our Family Services Center which houses our Human Services and Public Health Departments. Furnishings, fixtures, and equipment will be required in the new facility due to new room configurations. Additionally, new furnishings will accommodate workflow changes such as centralized administrative support and secure client interview spaces in lieu of meeting clients in staff offices. The request would cover new furniture in select areas as needed, fixtures such as signage, and equipment such as file systems for centralized, secure, document management.

7. Description: (Describe the problem, opportunity or challenge that resulted in the request.)

We have been awarded a grant for the renovation, however the awarded amount was over $200,000 less than our original request which did include a budget for furnishings but only enough to replace furniture that not fit in the new layout. We have encountered several challenges in getting this project started that have impacted our budget and may ultimately require us to reallocate money intended for FFE in our budget to other project costs. We encountered asbestos which we did not expect because we have in the past completed a full environmental review which lead to a remediation effort and several asbestos tests completed in intervening years as projects and maintenance have shown no asbestos in the facility. Also, we are finding that construction costs continue to increase rapidly since our original grant request was submitted over a year ago. These challenges are contributing to a very tight project budget that is requiring us to make tough decisions in order to keep the project in budget. We want to maintain the quality of the work high and ensure a successful final outcome, this grant request would allow us to reallocate money set aside for furnishings to complete the project successfully as well as ensure that we can furnish the building adequately to provide services to the public in a

professional atmosphere.

8. **Local priority if more than one application from the same local government** (1 of 2, 2 of 2, etc.)_____.

9. Is the project on a State registered historic site or in a State registered Historic District? Yes(__) No(_x_).
If yes, please provide the registry number._____. The department **may** need to seek a determination of effect from the State Historic Society. For more on the Colorado State Register of Historic Properties, please **click here.**

B. DEMOGRAPHIC AND FINANCIAL INFORMATION.

1. Population

a. What was the 2010 population of the applicant jurisdiction? 15309

b. What is the current population? 16145

(Current/most recent conservation trust fund/lottery distribution estimate is acceptable.) What is the source of the estimate? Conservation Trust Fund

c. What is the population projection for the applicant in 5 years? 17652

What is the source of the projection? State Demography Office

2. Financial Information (Current Year):

In the column below labeled "Applicant" provide the financial information for the municipality, county, school district or special district directly benefiting from the application. In the columns below labeled "Entity", provide the financial information for any public entities on whose behalf the application is being submitted (if applicable).

Complete items "a through k" for ALL project types:

	Lead Applicant	Co-applicant ___.	Co-applicant ____.
a. Assessed Valuation (AV) Year: Most Recent	593,082,760		
b. Total Mill Levy	16.83		
c. Property Tax Revenue Generated (mill levy x AV / 1,000)	9,981,583		
d. Sales Tax (Rate/Estimated Annual Revenue)	1% / $1,838,400	% / $	% / $
e. General Fund Budgeted Revenue	13,617,965		
f. General Fund Budgeted Expenditures	14,333,429		
g. General Fund Balance as of December 31st of the previous year **General Fund Balance:**	5,475,246		
Portion of General Fund which is **Unassigned** ^^ **(meets the definition identified in the GASB** h. **statement below)**	3,913,525		
i. Total Budgeted Revenue (All Funds)*	44,874,005		
j. Total Budgeted Expenditures (All Funds)*	50,431,578		
k. Total Fund Balance (All Funds)*	18,564,134		
l. Total Outstanding Debt (All Funds)**	29,753,742		

* Sum of General Fund and all Special or Enterprise Funds

** Include the total outstanding liability from all multi-year debt obligations (lease purchase agreements, certificate of participation and any other debt instruments).

^^**Unassigned fund balance** - Amounts that are available for any purpose; these amounts are reported only in the general fund and have not been committed by resolution, ordinance or contract and have not been budgeted for an intended purpose.

(Click this link to locate GASB Fund Balance definitions)

For projects to be managed through a Special Fund other than the General Fund (e.g. County Road and Bridge Fund) or managed through an Enterprise Fund (e.g. water, sewer, county airport), complete items "k through o":			
Complete items "l through p" for ALL project types:			
Identify the relevant Special Fund or Enterprise Fund:	_Sales Tax_Fund	_ISF-I__Fund	__Fund
m. Special or Enterprise Fund Budgeted Revenue	$1,863,900	$1,960,600	$
n. Special or Enterprise Fund Budgeted Expenditures	$2,655,134	$2,914,432	$
o. Special or Enterprise Fund Outstanding Debt**	$-0-	$-0-	$
p. Special Fund Mill Levy (if applicable)	$N/A	$N/A	$
q. Special or Enterprise Fund Balance as of December 31st of the previous year	$1,959,842	$2,427,997	$

For Water and Sewer Project Only complete items "q through s":		
Complete items "q through s" for ALL project types:	Water	Sewer
r. Tap Fee	$	$
s. Average Monthly User Charge (Divide sum of annual (commercial and residential) revenues by 12 and then divide by the number of total taps served.) **NOTE: Commercial and Residential Combined**	$	$
t. Number of total Taps Served by Applicant		

** Include the total outstanding liability from all multi-year debt obligations (lease purchase agreements, certificate of participation and any other debt instruments).

C. PROJECT BUDGET. List expenditures and sources of revenue for the project. The totals on each side of the ledger must equal.

Expenditures		**Sources of Revenue** (Dollar for Dollar Cash Match is Required, unless financial circumstance warrants a reduction)			Funding Committed
List Budget Line Items (Examples: architect, engineering, construction, equipment items, etc.)		List the sources of matching funds and indicate either cash or documentable in-kind contribution. **Total revenue must equal total expenditures**			List Yes or No next to each line item
Line Item Expenditures	Line Item Costs		Cash	In-Kind	
Furniture, Fixtures, and Equipment	25000	Energy/Mineral Impact Fund Grant Request	$25000		No
		*Energy/Mineral Impact Fund Loan Request (If applicable)	$		No
		County Match			Yes
					Yes
TOTAL	25000	**TOTAL**	25000	$	
Please attach a more detailed budget if available					

(*If the request is for planning, engineering or design, the following two questions may not be applicable*)

1. Please identify the contingency associated with the project budget.
   a. Contingency Dollar value $ 0
   b. Contingency % of Budget. 0 %
   c. If a contingency has not been identified as part of the budget, please explain why not? Contingency not required, we will furnish as funds allow .
2. How recently was the budget and contingency determined for this project (month/year)?_____.

D. PROJECT INFORMATION.

The statutory purpose of the Energy and Mineral Impact Assistance program is to provide financial assistance to "political subdivisions socially or economically impacted by the development, processing or energy conversion of minerals and mineral fuels."

1. Demonstration of Need:

a. Why is the project needed at this time?

Staff levels have increased since the original remodel of the facility into a government services building, current staffing levels exceed the capacity of the facility leading to the current renovation. The County Facilities Department has built furniture over the years to try to accommodate new workers, this furniture is now old and in need of replacement. There is no current signage directing clients in the facility, we need to add signage as the renovation is completed. There is no central front desk currently, this is a major goal of the renovation to add a central processing area for efficiency and client engagement, this area will require all new furnishings. We have a small file storage system that is maxed out, currently additional files are stored in file cabinets disbursed throughout the building. A new file system will provide central filing and higher security for sensitive personal information.

b. How does the implementation of this project address the need?

New furnishings will provide a quality, professional, and secure environment for staff to meet the needs of our clients.

c. Does this project, as identified in this application, **completely** address the stated need? If not, please describe additional work or phases and the estimated time frame. Do you anticipate requesting Energy and Mineral Impact Assistance funds for future phases?

No, we will still be re-using existing furniture that will work with our new layout and processes. This furniture is in fair condition but is approaching 20 years old. We will have to slowly replace these pieces as funding allows.

d. What other implementation options have been considered?

There are no other reasonable implementation options

e. What are the consequences if the project is not awarded funds?

Gunnison County will re-use and re-purpose existing FFE and do our best to fit it into new spaces and accommodate workflows.

2. Measurable Outcomes:

a. Describe measurable outcomes you expect to see when implementation of this project is complete. How will the project enhance the livability* of your region, county, city, town or community (e.g. constructing a new water plant will eliminate an unsafe drinking water system and provide safe and reliable drinking water; the construction of a new community center will provide expanded community services, or projects achieving goals regarding energy conservation, community heritage, economic development/diversification, traffic congestion, etc.)?

***(Livability means increasing the value and/or benefit in the areas that are commonly linked in community development such as jobs, housing, transportation, education, emergency mitigation, health and environment)**

Will enhance staff efficiency and ability to provide services to clients.

b. How will the outcome of the project be measured to determine whether the anticipated benefits to this population actually occur?

We currently conduct a survey of clients regarding customer service and will solicit input on the benefits of the remodel project in this survey after the remodel is complete.

c. Does this project preserve and protect a registered state historic building, facility or structure? If yes, please describe. Year of construction: _____

no

d. Will this project implement an energy efficiency/strategy that could result in less carbon footprint or conserve energy use or capitalize on renewable energy technology? If yes, please describe.

e. Will the project be constructed with "Resiliency Framework", which is to build and construct with a plan to reduce risks by utilizing materials and constructing in areas to better withstand natural or man-made disasters, etc.? If yes, please describe.

no

3. Relationship to Community Goals

a. Is the project identified in the applicant's budget or a jurisdictionally approved plan (e.g. capital improvement plan, equipment replacement plan, comprehensive plan, utility plan, road maintenance and improvement plan or other local or regional strategic management or planning document)? What is its ranking?

4. Local Commitment and Ability to Pay/Local Effort

a. Why can't this project be funded locally?

The Human Services Fund will be utilized to fund this project. That fund has sufficient balance that the county can use a portion for construction and still meet needs and retain a sufficient balance as required to continue to provide services and cover shortfalls in revenues during times of need or high demand. In order to address all of the deficiencies in the facility the project budget is becoming severely stretched. Additionally, the County is contributing sales tax proceeds to the project. This funding will help the County finish the project and furnish the space completely.

b. Has this project been deferred because of lack of local funding? If so, how long?

No

c. Explain the origin of your local cash match. (Note: Whenever possible, local government cash match on a dollar for dollar match basis is encouraged.) Are the local funds committed or pending? If there are pending funds, when will the status of those funds be determined?

Sales Tax Revenue, and the Human Services Fund

d. What other community entities, organizations, or stakeholders recognize the value of this project and are collaborating with you to achieve increased livability of the community? Please describe how your partners are contributing to achieve the improvement to the livability of the community through this project. If in-kind contributions are included in the project budget, detailed tracking will be required on project monitoring report.

i. Please describe the level of commitment by each collaborator. (e.g. fee waivers, in-kind services, fundraising, direct monetary contribution, policy changes.)

ii. Please list the value of the resources that each collaborator is bringing to the program.

e. Has the applicant dedicated the financial resources in their current budget, reserve funds and/or unused debt capacity that are being used for the local matching funds? Explain if No

Yes

f. Have the applicant's tax rates, user charges or fees been reviewed recently to address funding for the proposed project?

g. If the tax rate, user charges or fees were modified, what was the modification and when did this change occur?

h. Has the applicant contacted representatives from local energy or mineral companies to discuss the project? If yes, when was the contact and what was discussed.

No

i. Has the applicant requested financial support from the industry? If yes, when was the contact, what amount did you request? What were the results? If no, why not?

No

5. Readiness to Go

a. Assuming this project is funded as requested, how soon will the project begin? **Select One** (X)Within 3 months, ( )3-6 months, (_)6-9 months or (_)9-12 months? What is the time frame for completion? **Select One** (_)Within 3 months, (_)3-6 months, (_)6-9 months, (_)9-12 months or (_) >12 months.

b. Describe how you determined that the project can be completed within the proposed budget as outlined in this application?

Estimates based on past projects and current price estimates from vendors.

c. Has the necessary planning and design been completed? How? What additional design work remains? How did the applicant develop project cost estimates? Are any or permitting must still be completed, if any? When? How did the applicant develop project cost estimates? Is the project supported by bids, professional estimates or other credible information? Please attach a copy of any supporting documents.

yes

i. What additional design work remains?

none

ii. How did the applicant develop project cost estimates?

Project surveying to identify areas where current furnishings and equipment will not be sufficient and estimates based on vendor discussions for providing FFE in those areas.

iii. Is the project supported by bids, professional estimates or other credible information? Please attach a copy of any supporting documents.

iv. Are any Local, State or Federal permits required before the project can proceed? If yes, please describe.

6. Energy & Mineral Relationship

a. Describe how the applicant is, has been, or will be impacted by the development, production, or conversion of energy and mineral resources.

Gunnison County's history has long been tied to the mining industry. The extraction of coal, gold, silver, uranium and secondary resources has been integral to the development of several of the County's communities. Gunnison County is home to two of Colorado's largest and most productive coal mines, Oxbow Mining LLC's Elk Creek Mine and Mountain Coal Company's West Elk Mine in Somerset, producing significant amounts of exported product, and significant tax revenues. Each mine produces approximately five-to-six million tons of high-quality bituminous coal annually. The Elk Creek Mine is one of the top five underground producing mines in the nation. Gunnison County has worked with Oxbow Mining and Mountain Coal to create a Special District under the Gunnison County Land Use Resolution to provide a smooth process for expansion of their respective mining operations.

In 2003, Gunnison County adopted the *Coal Resource Special Area Coal Mining Regulations*, to recognize the unique importance of coal mining within the Somerset area. Specifically the special regulations intend to simplify and expedite the permitting process for existing coal companies and avoid duplication with State and Federal permitting requirements while avoiding or mitigating potential impacts to the environment, public services and facilities, property and public safety that are not addressed by other State or Federal agencies. Gunnison County has consistently supported lease revisions, the Colorado Roadless Rule versus the Clinton Roadless Rule, and even a lowering of the royalty rates in support of the coal mines.

b. To further document the impact in the area, name the company or companies involved, the number of employees (click to get # of employees) associated with the activities impacting the jurisdiction and other relevant, quantitative indicators of energy/mineral impact.

SG Interests built a new 25-mile "Bull Mountain Pipeline," which impacts County roads and services. Costs to the County relative to staff time and compensation to Planning Commission members for permit review was also significant.

c. Cite actual use data that documents direct impact as it relates to the need for the project. For example, "heavy truck traffic directly related to energy development activities is impacting County Road X. a traffic count done in May 2015 showed energy related truck traffic increased from 100 trips per day to 300."

7. Management Capacity

a. How will you separate and track expenditures, maintain funds and reserves for the capital expenditures and improvements as described in this project?

We use a distinct group of general ledger accounts to segregate both revenues and expenditures specific to each grant received.
County match funding will be provided from the local sales tax and the ISF 1 fund, each of which is sufficiently funded to cover the County match and maintain adequate reserves.

b. Describe the funding plan in place to address the new operating and maintenance expenses generated from the project?

Operating costs are expected to be reduced for the facility. Utility costs will be less and operating costs for furnishing and moving staff into congested spaces will be mitigated with the renovation and new FFE.

c. Describe the technical and professional experience/expertise of the person(s) and/or professional firms responsible to manage this project.

John Cattles has a B.A. in Architecture and Environmental design. Since joining Gunnison County he has participated in several facility projects from office layout redesigns to full facility construction in which he served as project manager and completed the FFE.

d. Does the project duplicate service capacity already established? Is the service inadequate? Has consolidation of services with another provider been considered?

E. HIGH PERFORMANCE CERTIFICATION (HPCP) PROGRAM COMPLIANCE.

Colorado Revised Statutes (C.R.S. 24-30-1305.5) require all new facilities, additions, and renovation projects that meet the following applicability criteria to conform with the High Performance Certification Program (HPCP) policy adopted by the Office of the State Architect (OSA) if:

- The project receives 25% or more of state funds; **and**
- The new facility, addition, or renovation project contains 5,000 or more building gross square feet; **and**
- The building includes an HVAC system; **and**
- In the case of a renovation project, the cost of the renovation exceeds 25% of the current value of the property**.**

The HPCP requires projects that meet the applicability criteria above to achieve third party verification with the target goal of LEED Gold or Green Globes-Three Globes. Projects are strongly encouraged to meet the Office of the State Architect's (OSA) Sustainable Priorities in addition to the LEED prerequisites. Projects funded through DOLA that meet the above applicability criteria are required to complete the DOLA registration and tracking process. See DOLA's HPCP web page for more information or contact your DOLA regional manager.

In instances where achievement of LEED Gold or Green Globe-Three Globes certification is not achievable, an applicant may request a modification of the HPCP policy or a waiver if certain conditions exist. DOLA staff will work with applicants to identify workable solutions to meet the program's intent to maximize building energy efficiencies.

Please answer the following questions:
(Complete this section only if your project application is for a building project, both new construction as well as renovation.)

1. Is the applicant seeking state funding for 25% or more of the total project cost (including all phases, if applicable)? Yes(__) No(__)
(If no, the project does not meet the HPCP requirement and the rest of this section does not need to be completed)

Does the building include an HVAC system? Yes(__) No(__)
If yes, please check whether the proposed project includes a ____ HVAC upgrade or ____ new HVAC system.

2. Is this project (check all that apply): ___new construction ___renovation ____new and renovation
New building square footage: _____SF Renovation square footage: _____SF
Is the building square footage (new construction and/or renovation) 5,000 SF or more? Yes(__) No(__)

3. For building renovation projects:
What is the current property value? (Determine based on assessed or appraised value) $_____
What is the total project cost for the renovations? $_____

Does the cost of renovation exceed 25% of the current value of the property? Yes(_) No(__)

4. If you answered "yes" to questions 1, 2, 3, and if applicable, 4, then your project meets the HPCP applicability criteria. Complete the HPCP registration form and preliminary checklist and submit with this grant application. (See DOLA's HPCP web page for registration and checklist form.)

ADDITIONAL QUESTIONS:

5. Have you included any additional costs in this grant application for third party verification to comply with the High Performance Certification Program? Yes(__) No(__) If yes, please specify the estimated cost for third participation verification/certification:$_____

6. Will you need assistance locating resources, third party consultants, or technical assistance for HPCP third party verification requirements, preparing cost estimates, or otherwise complying with the HPCP?
Yes(__) No(__) Explain _____

Note: If this application is for design services for a planned building project that meets the HPCP applicability criteria and the applicant intends to seek state funding for 25% or more of the total project cost, then the design should maximize high performance building certification standards (by completing the HPCP checklist) and build in anticipated project costs, as appropriate.

F. TABOR COMPLIANCE.

1. Does the applicant jurisdiction have voter authorization to receive and expend state grants without regard to TABOR spending limitations? Yes(_x_) No(___). If yes, explain:

Voter approved (see attachment "A")

2. If the applicant jurisdiction receives a grant with State Severance funds, will the local government exceed the TABOR limit and force a citizen property tax rebate? Yes(__) No(_x_). Explain.

3. Has the applicant jurisdiction been subject to any refund under TABOR or statutory tax limitations? Yes(_x) No(___). Explain.

Gunnison County does a temporary tax credit on the annual mill levy certification.

4. Has the applicant sought voter approval to keep revenues above fiscal spending limits? Yes(_x) No(__). Explain.

Attachment "A"

5. Are there any limitations to the voter approved revenues? (e.g., Can revenues only be spent on law enforcement or roads?) Yes(__) No(_x_). Explain.

6. If the applicant jurisdiction is classified as an enterprise under TABOR, will acceptance of a state grant affect this status? Yes(__) No(___). Explain.

N/A

G. ENVIRONMENTAL REVIEW.

Indicate below whether any of the proposed project activities:

1. Will be undertaken in flood hazard areas. Yes(__) No(_x_).
List flood plain maps/studies reviewed in reaching this conclusion. Describe alternatives considered and mitigation proposed.

2. Will the project affect historical, archeological or cultural resources, or be undertaken in a geological hazard area. Yes(__) No(_x_).
If yes, describe alternatives considered and mitigation proposed.

3. Address any other public health or safety related concerns? Describe. Yes(__) No(_x
).

APPLICATION SUBMISSION INSTRUCTIONS AND OFFICIAL BOARD ACTION DATE (REQUIRED)

Application and attachments must be submitted electronically in

WORD .DOC (Preferred) or .PDF Format (Unsecured) to:

ImpactGrants@state.co.us

Please Cc your DOLA Regional Manager all documents as well to ensure receipt.

In email subject line include: Applicant Local Government name and Tier for which you are applying

-example- **Subject:** Springfield County EIAF Grant Request, Tier 1

NOTE: Please do not submit a scanned application (scanned attachments ok).

(If you are unable to submit electronically please contact your DOLA Regional Manager)

For any questions related to the electronic submittal please call Leah Smith @ 303.864.7757

Attachments List (Check and submit the following documents, if applicable):

- ☐ Preliminary Engineering Reports _____
- ☐ Architectural Drawings _____
- ☐ Cost Estimates _____
- ☐ Detailed Budget _____
- ☐ Map showing location of the project _____
- ☐ Attorney's TABOR decision _____
- ☐ HPCP Registration, modification Or Waiver Form _____

****

Official Board Action taken on

_____

Date

Submission of this form indicates official action by the applicant's governing board authorizing application for these funds.