

1 - Nov 9, 2021 BOCC WS Agenda

2 - Gunnison_CB Reg Airport True Visitation_True Market Estimate Studies

3a - Service Contracts, Community Based Orgs

3b - 2022 GC Budget, Public Works DeptREV

GUNNISON COUNTY BOARD OF COMMISSIONERS
MEETING NOTICE

DATE: Tuesday, November 9, 2021

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PLACE: Board of County Commissioners' Meeting Room at the Gunnison County Courthouse
200 E. Virginia Avenue; Gunnison, CO 81230
(REMOTE OPTION BELOW)

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:

- 8:30 am • Gunnison-Crested Butte Regional Airport Studies
- 9:30 • 2022 Gunnison County Budget:
 - 1. Service Contracts
 - 2. Sheriff's Office
 - 3. Public Works Department
- 11:15 • Break
- 11:30 • GMUG Forest Plan Revision
- Adjourn

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS SPECIAL MEETING:

- 1:00 pm • Call to Order
- Possible Executive Session Pursuant to C.R.S. § 24-6-402(4), Personnel Matters, and Pursuant to C.R.S. 24-6-402(4)(E)(I), for Determining Negotiation Positions Relative to Personnel Matters
- Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <http://www.gunnisoncounty.org/meetings> prior to the meeting.

ZOOM MEETING DETAILS:

Join Zoom Meeting: <https://us02web.zoom.us/j/88336680665?pwd=MVhiUzIBZnRrNjdma0JoUllXUzRaUT09>

Meeting ID: 883 3668 0665

Passcode: 149941

One tap mobile

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GUNNISON- CRESTED BUTTE REGIONAL AIRPORT

True Visitation Estimate

CALENDAR YEARS 2019/2020

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INTRODUCTION & METHODOLOGY

INTRODUCTION

The *True Visitation Estimate* is a location-based demand analysis, using the strength of the destination's overall visitation as the foundation for identifying air service development opportunities. The *True Visitation Estimate* differs from traditional retention/diversion studies in that it uses location-based cell phone Global Positioning System (GPS) data. The *True Visitation Estimate* does not use airline data but uses GPS data to track movements and unique data points, providing a level of detail unparalleled in the aviation industry.



The *True Visitation Estimate* identifies visitor travel patterns and estimates the number of people coming to the destination. The findings can be used by the Gunnison-Crested Butte Regional Airport (GUC) and its community partners for ongoing air service development efforts and to amplify its advertising and business development strategies. The findings can also assist GUC and its community partners in developing a data-driven unified air service development strategy.

METHODOLOGY

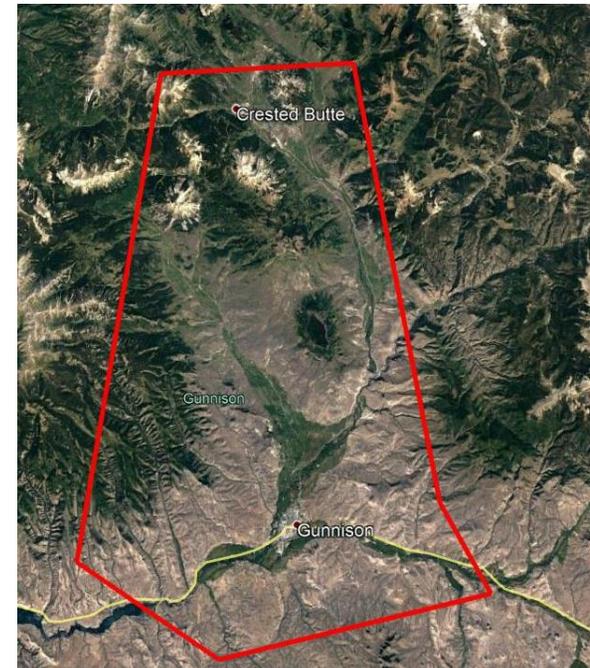
The *True Visitation Estimate* uses GPS data collected from mobile devices. This location-based data is aggregated and analyzed from a variety of sources into a single contextualized dataset, with a high level of accuracy. Data for the *True Visitation Estimate* was acquired from a mobile data analytics company that collects data from a broad spectrum of mobile applications. Mobile data does not track devices 100 percent of the time. Locations are only given when the device is connected to data, whether it be cellular or Wi-Fi. The identity of the device owner is not available and never disclosed.

The True Visitation Estimate reviews visitors beyond 50 miles from Gunnison-Crested Butte. This 50-mile radius removes what would be considered likely normal day-to-day activities and concentrates on visitors coming to the area.

The GPS data identifies where the device’s “home” or “origin” is located. It represents the location where the device is most frequently observed in the evenings and on weekends over a duration of time. Data for the *True Visitation Estimate* was acquired for a specific geographic area and includes the Gunnison-Crested Butte area (**Exhibit 1.1**). This assumes all visitors to the Gunnison-Crested Butte region will at some point during their journey visit the study area. Visitors include people coming to the Gunnison-Crested Butte area for business and/or leisure.

Due to the COVID-19 pandemic and the significant impact the pandemic had on travel in calendar year 2020, the study reviews several time periods, including calendar years 2019 and 2020 and the first six months of 2021. The *True Visitation Estimate* reviews visitors beyond 50 miles from Gunnison-Crested Butte. This 50-mile radius removes what would be considered likely normal day-to-day activities and concentrates on visitors coming to the area.

EXHIBIT 1.1 GPS DATA STUDY AREA



EXECUTIVE SUMMARY

METHODOLOGY

GPS-based tracking data from smartphone devices was combined with data from other travel-related databases to create a true visitation estimate to quantify the visitation to the Gunnison-Crested Butte area. The true visitation estimate includes all travel by any form of transportation (e.g., car, bus and aircraft). Comparisons to calendar year 2020 and the first six months of 2021 are provided; however, the analysis is based on 2019 due to the impacts of COVID-19.

TRUE VISITATION ESTIMATE

This analysis focuses on visits from beyond 50 miles of Gunnison-Crested Butte. Overall visitation to the Gunnison-Crested Butte area from beyond 50 miles was estimated at nearly 820,000 visits in 2019. Due to the COVID-19 pandemic, visitation in 2020 was down 13 percent for those visitors coming from beyond 50 miles. Visitation has rebounded, however, with visitation for the first six months of 2021 up 3 percent and four of the six months increasing over the same month in 2019.

Visitation is strong through March then declines significantly in the shoulder months of April and May. Visitation then picks up through the

summer, with visitation peaking in July. Visitation declines in the shoulder months of October and November to then increase again in December. Due to the leisure nature of visitation to Gunnison-Crested Butte, the busiest days for visitation in 2019 was Friday and Saturday.

TRUE VISITATION BY REGION

The Northwest region was the largest region for visitation to Gunnison-Crested Butte, generating more than 371,000 visits in 2019 but decreased 11 percent in 2020. The Southwest region was the second largest region for visitation to Gunnison-Crested Butte, generating more than 225,000 visits in 2019. The Southeast region had the lowest reduction in 2020 of any region, decreasing only 6 percent. The West region was the third largest region with nearly 56,000 visits, followed by the Southeast, Great Lakes, Central, East, Northeast and Alaska regions. All regions were down in visitation in 2020 compared to 2019. Alaska had the largest decline on a percentage basis in 2020 at 74 percent. By state, seven states, New Mexico, Missouri, Wisconsin, Iowa, Vermont, West Virginia and Rhode Island, had increased visitation in 2020 compared to 2019 while four states decreased by greater than 70 percent.

TRUE VISITATION BY MSA

Overall, the Denver-Aurora-Lakewood Metropolitan Statistical Area (MSA) generated the most visits to Gunnison-Crested Butte in 2019 with nearly 134,000 visits. With the change in travel patterns in 2020, Denver visits decreased in 2020 by a modest 3 percent. The second largest MSA, Dallas-Fort Worth-Arlington, had more than 60,000 visits and increased in 2020 by 13 percent. The third largest MSA, Colorado Springs, with nearly 42,000 visits in 2019, increased 5 percent in 2020. The next largest MSAs outside of the state of Colorado were both in Texas, Houston-The Woodlands-Sugar Land and Austin-Round Rock.

With the seasonal winter and summer visitation to Gunnison-Crested Butte, the top opportunities are largely for seasonal service. Many markets had a summer seasonal peak. Visitation from the Austin-Round Rock, Phoenix-Mesa-Scottsdale, Los Angeles-Long Beach-Anaheim and Chicago-Naperville-Elgin MSAs suggest potential for summer seasonal service to GUC.

TRUE VISITATION ESTIMATE

This section provides the estimated visitation on an aggregated basis for the Gunnison-Crested Butte area. This section breaks down the true visitation by year, month/season and day-of-week.

VISITATION BY MONTH/YEAR

Table 3.1 summarizes the estimated number of visits for the geographic area beyond 50 miles by month and year. In 2019, Gunnison-Crested Butte had more than 819,000 annual visits from beyond 50 miles. In calendar year 2020, with the impact of COVID-19, there was a total of 711,735 visits, down 13 percent over 2019. On a monthly basis, in 2020, visitation increased in January (pre-pandemic), July and August over 2019 but decreased the other nine months in large part due to the pandemic. The highest decrease on a monthly basis was in April followed by March and May as would be expected at the height of the pandemic-related restrictions across the country. In 2021, visitation increased in four of the first six months of the year over 2019, with only January and February down compared to 2019. Visitation for the first six months of 2021 was up 3 percent over the same period in 2019.



MONTH	CALENDAR YEAR			2020 VS. 2019		2021 VS. 2019	
	2019	2020	2021	DIFF.	%	DIFF.	%
January	66,814	68,623	60,073	1,809	3%	(6,741)	(10%)
February	67,635	62,735	57,253	(4,900)	(7%)	(10,382)	(15%)
March	86,266	45,076	90,183	(41,190)	(48%)	3,917	5%
April	19,989	2,864	26,301	(17,125)	(86%)	6,312	32%
May	30,264	16,046	38,138	(14,218)	(47%)	7,874	26%
June	87,545	59,921	97,509	(27,624)	(32%)	9,964	11%
July	135,291	138,567	-	3,276	2%	-	-
August	100,121	102,768	-	2,647	3%	-	-
September	78,553	77,143	-	(1,410)	(2%)	-	-
October	45,950	55,846	-	9,896	22%	-	-
November	32,225	24,841	-	(7,384)	(23%)	-	-
December	68,414	57,305	-	(11,109)	(16%)	-	-
Total	819,067	711,735	369,457	(107,332)	(13%)	10,944	3%

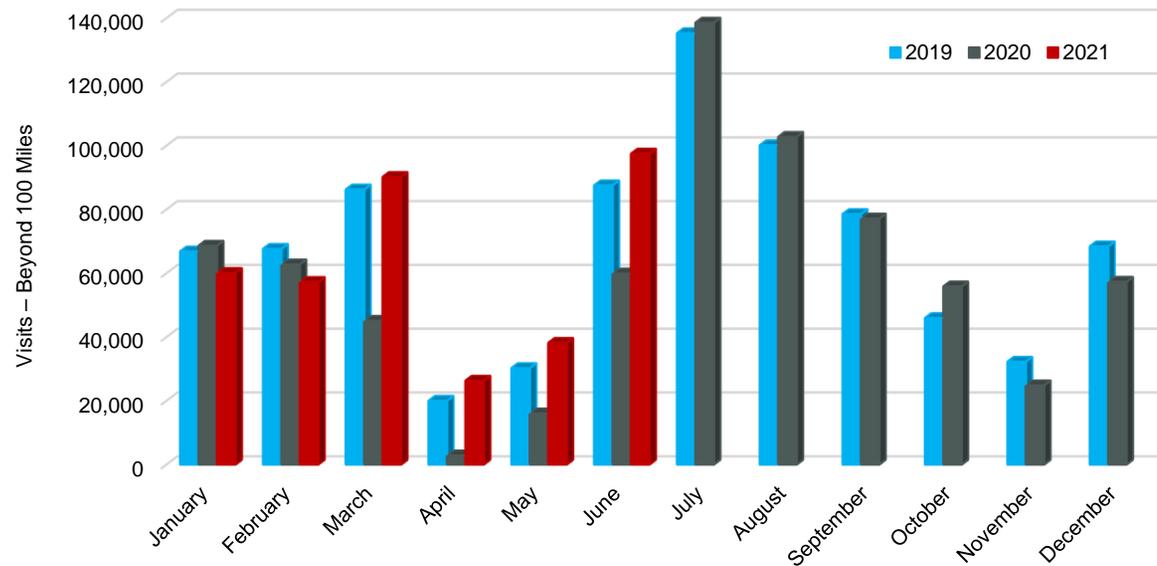
Gunnison-Crested Butte is a hyper-seasonal market, with visitation peaks in the winter and summer seasons – July alone comprised 17 percent of visitation in 2019 and 19 percent of visitation in 2020.

SEASONALITY

Gunnison-Crested Butte is a hyper-seasonal market, with summer and winter peaks. **Exhibit 3.1** shows the seasonality for Gunnison-Crested Butte visitors whose homes are more than 50 miles away. Visitation is strong through March then declines significantly in the shoulder months of April and May. Visitation then picks up through the summer, with visitation peaking in July. Visitation declines in the shoulder months of October and November to then increase in December. July accounts for 17 percent of the annual visitation, with the lowest month of April accounting for only 2 percent of visitation.

There was some shifting in 2020 due to the pandemic. There was clearly pent-up demand from the early season closures; starting in July, visitation exceeded 2019 by month for several months but declined again in the fall with renewed COVID-19-related restrictions.

EXHIBIT 3.1 VISITS BY MONTH



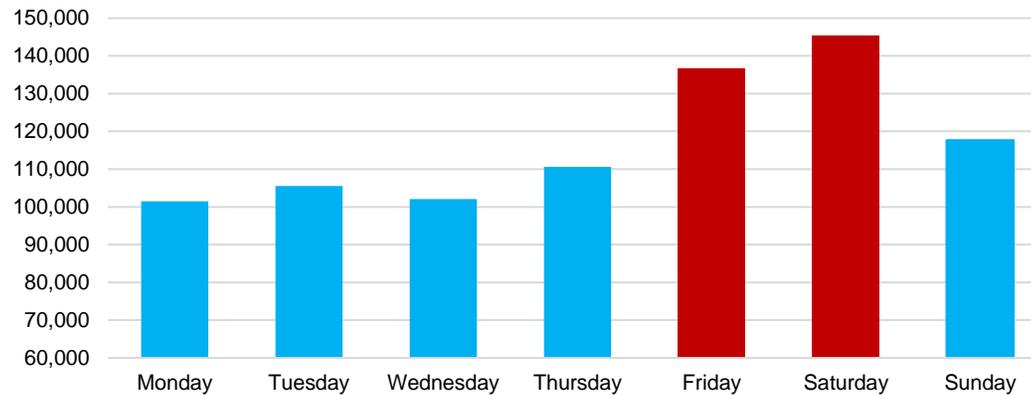


DAY-OF-WEEK VISITATION

While Gunnison-Crested Butte is a hyper-seasonal market, it is important to understand when visitors come to Gunnison-Crested Butte by day-of-week. **Table 3.2** shows the percentage of visitors for calendar year 2019 by day-of-week. **Exhibit 3.2** shows the estimated total by day for calendar year 2019 visits beyond 50 miles. Overall, visitors from beyond 50 miles to Gunnison-Crested Butte tend to favor the weekends, with Friday and Saturday above average for visitation, while Monday and Wednesday were the lowest days for visitation.

DAY OF WEEK	VISITATION AS A % OF TOTAL
Monday	12%
Tuesday	13%
Wednesday	12%
Thursday	14%
Friday	17%
Saturday	18%
Sunday	14%

EXHIBIT 3.2 DAY-OF-WEEK VISITS – BEYOND 50 MILES



TRUE VISITATION BY REGION AND STATE

Visitation to Gunnison-Crested Butte varies greatly by region, with demand typically strongest from regions closer to Gunnison-Crested Butte since a large share of the visitation occurs via the automobile. **Table 4.1** shows the number of visits for calendar year 2019 versus 2020 by region.

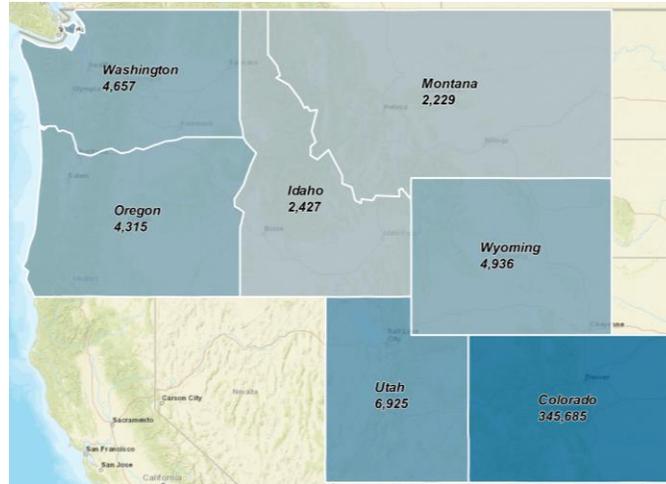
Overall, the Northwest region was the largest region, with more than 371,000 visits in 2019, representing 45 percent of the overall visitation to Gunnison-Crested Butte from beyond 50 miles. The Northwest region visitation decreased 11 percent in 2020. The Southwest region was the second largest in 2019, with more than 225,000 visits. The Southwest region visitation declined in 2020, down 6 percent, the lowest decline of any region. The West region was the third largest at approximately 56,000 visits but declined 24 percent in 2020. The challenge of regions further away from Gunnison-Crested Butte to be able to travel in 2020 with COVID-19 restrictions and reduced air service impacted those regions much more than regions that retained air service or were within a reasonable drive distance. The East, Northeast and Alaska regions, while having the lowest visitation levels, decreased by the greatest percentages.



TABLE 4.1 VISITATION BY REGION - BEYOND 50 MILES

REGION	VISITATION		CHANGE IN VISITATION	% CHANGE
	2019	2020		
Northwest	371,174	329,142	(42,032)	(11%)
Southwest	225,063	211,407	(13,656)	(6%)
West	55,777	42,297	(13,480)	(24%)
Southeast	52,615	40,525	(12,090)	(23%)
Great Lakes	37,195	29,246	(7,949)	(21%)
Central	32,867	29,147	(3,720)	(11%)
East	31,396	22,137	(9,259)	(29%)
Northeast	10,840	7,280	(3,560)	(33%)
Alaska	2,140	554	(1,586)	(74%)
Total	819,067	711,735	(107,332)	(13%)

EXHIBIT 4.1 NORTHWEST REGION HEAT MAP BY STATE



NORTHWEST REGION

Gunnison-Crested Butte drew more than 371,000 visits in 2019 from the Northwest region.

Exhibit 4.1 provides a heat map and visitation by state. **Table 4.2** provides visitation by state and top MSAs for the Northwest region. Overall, visitation from the Northwest region decreased 11 percent to just over 329,000 visits in 2020.

On a state basis, Colorado (beyond 50 miles) created the most visits from the Northwest region, with nearly 346,000 visits in 2019, making up 93 percent of the Northwest region's visits in 2019 and 95 percent of the total in 2020. Denver was the largest MSA for visitation, with nearly 134,000 visits. Colorado's visitation in 2020 was down 10 percent. Utah generated nearly 7,000 visits in 2019 and declined 8 percent in 2020. Wyoming had the third most visits from the Northwest Region with nearly 5,000 visits in 2019 but declined by nearly half in 2020.

Washington, Oregon, Idaho and Montana followed in visitation, with the greatest decrease on a percentage basis for visitation from Oregon at 63 percent.

TABLE 4.2 NORTHWEST REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Colorado	345,685	311,551	(34,134)	(10%)
Denver-Aurora-Lakewood, CO	133,669	129,469	(4,200)	(3%)
Colorado Springs, CO	41,795	43,954	2,159	5%
Boulder, CO	34,145	31,866	(2,279)	(7%)
Utah	6,925	6,344	(581)	(8%)
Salt Lake City, UT	2,019	2,628	609	30%
Ogden-Clearfield, UT	1,235	408	(827)	(67%)
Provo-Orem, UT	1,055	1,146	91	9%
Wyoming	4,936	2,535	(2,401)	(49%)
Cheyenne, WY	1,702	917	(785)	(46%)
Washington	4,657	4,045	(612)	(13%)
Seattle-Tacoma-Bellevue, WA	2,723	3,286	563	21%
Spokane-Spokane Valley, WA	406	166	(240)	(59%)
Oregon	4,315	1,584	(2,731)	(63%)
Portland-Vancouver-Hillsboro, OR-WA	2,674	568	(2,106)	(79%)
Idaho	2,427	1,719	(708)	(29%)
Boise City, ID	1,242	941	(301)	(24%)
Montana	2,229	1,364	(865)	(39%)
Northwest Region	371,174	329,142	(42,032)	(11%)

Visitation from the Southwest region declined by the least percentage of any of the regions at 6 percent, decreasing to approximately 211,000 visits.

SOUTHWEST REGION

Gunnison-Crested Butte drew more than 225,000 visits in 2019 from the Southwest region. **Exhibit 4.2** provides a heat map and visitation by state. **Table 4.3** provides visitation by state and top MSAs for the Southwest region. Visitation from the Southwest region declined by the least percentage of any of the regions at 6 percent, decreasing to approximately 211,000 visits.

Overall, Texas created the most visits from the Southwest region, with more than 149,000 in 2019. The Dallas MSA generated the most visits from Texas followed by the Houston MSA. Visitation from Texas

decreased by only 1 percent in 2020. Oklahoma was the second largest state for visitation, with nearly 38,000 visits but declined 19 percent. New Mexico was third largest with nearly 15,000 visits and was the only state in the region to increase in visitation from 2019 to 2020, by 1 percent. Louisiana and Arkansas followed as the fourth and fifth largest.

EXHIBIT 4.2 SOUTHWEST REGION HEAT MAP BY STATE

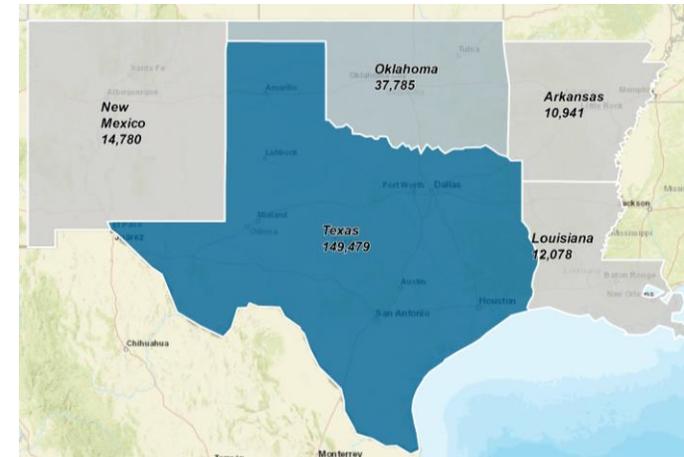
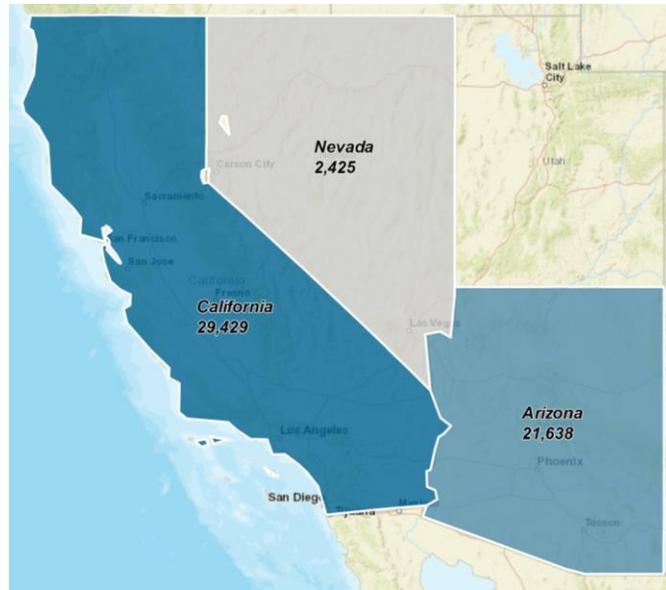


TABLE 4.3 SOUTHWEST REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Texas	149,479	147,789	(1,690)	(1%)
Dallas-Fort Worth-Arlington, TX	60,105	67,799	7,694	13%
Houston-The Woodlands-Sugar Land, TX	24,964	23,315	(1,649)	(7%)
Austin-Round Rock, TX	17,775	19,946	2,171	12%
San Antonio-New Braunfels, TX	8,542	7,428	(1,114)	(13%)
Oklahoma	37,785	30,505	(7,280)	(19%)
Oklahoma City, OK	15,020	12,424	(2,596)	(17%)
Tulsa, OK	11,489	9,948	(1,541)	(13%)
New Mexico	14,780	14,884	104	1%
Albuquerque, NM	7,189	5,572	(1,617)	(22%)
Santa Fe, NM	2,923	3,704	781	27%
Louisiana	12,078	9,984	(2,094)	(17%)
Baton Rouge, LA	3,058	2,053	(1,005)	(33%)
New Orleans-Metairie, LA	2,923	2,079	(844)	(29%)
Shreveport-Bossier City, LA	1,515	1,709	194	13%
Arkansas	10,941	8,245	(2,696)	(25%)
Fayetteville-Springdale-Rogers, AR-MO	3,523	2,124	(1,399)	(40%)
Little Rock-North Little Rock-Conway, AR	3,281	1,779	(1,502)	(46%)
Southwest Region	225,063	211,407	(13,656)	(6%)

EXHIBIT 4.3 WEST REGION HEAT MAP BY STATE



WEST REGION

Gunnison-Crested Butte drew nearly 56,000 visits in 2019 from the West region. **Exhibit 4.3** provides a heat map and visitation by state. **Table 4.4** provides visitation by state and top MSAs for the West region. Visitation from the West region decreased by 24 percent in 2020.

Overall, California had the most visits from the West region, with more than 29,000 in 2019, or 53 percent of the total visits from the West region. The Los Angeles-Long Beach-Anaheim MSA accounted for 30 percent of California's visitation. Arizona generated nearly 22,000 visits to Gunnison-Crested Butte, with the majority (60 percent) coming from the Phoenix MSA. The Las Vegas MSA generated the majority of Nevada's approximate 2,425 visits, while Hawaii produced 2,285 visits. Hawaii visitation decreased by the greatest percentage at 45 percent followed by visitation from Arizona at 40 percent. The state of California decreased by the least percentage in the West region at 12 percent.

TABLE 4.4 WEST REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
California	29,429	26,028	(3,401)	(12%)
Los Angeles-Long Beach-Anaheim, CA	8,735	8,843	108	1%
San Francisco-Oakland-Hayward, CA	2,874	2,816	(58)	(2%)
San Diego-Carlsbad, CA	2,710	1,468	(1,242)	(46%)
Riverside-San Bernardino-Ontario, CA	2,668	2,728	60	2%
Arizona	21,638	13,042	(8,596)	(40%)
Phoenix-Mesa-Scottsdale, AZ	13,025	6,527	(6,498)	(50%)
Tucson, AZ	3,682	2,870	(812)	(22%)
Nevada	2,425	1,967	(458)	(19%)
Las Vegas-Henderson-Paradise, NV	1,415	1,171	(244)	(17%)
Hawaii	2,285	1,260	(1,025)	(45%)
West Region	55,777	42,297	(13,480)	(24%)

Overall, visitation from the Southeast region declined by more than 12,000 visits in 2020, a reduction of 23 percent, with the state of Georgia decreasing by the lowest percentage, just 2 percent.

SOUTHEAST REGION

Gunnison-Crested Butte drew an estimated 52,615 visits in 2019 from the Southeast region. **Exhibit 4.4** provides a heat map and visitation by state. **Table 4.5** provides visitation by state and top MSAs for the Southeast region. Overall, visitation from the Southeast region declined by more than 12,000 visits in 2020, a reduction of 23 percent.

Florida was the largest state in the region, with nearly 18,000 visits in 2019 but declined 25 percent in 2020. Georgia had the second most visits from the region and declined by the lowest percentage of any state in the region, 2 percent. North Carolina was the third largest state followed by Tennessee, Alabama, Kentucky, Mississippi and South Carolina. North Carolina visitation decreased by the greatest percentage.

EXHIBIT 4.4 SOUTHEAST REGION HEAT MAP BY STATE

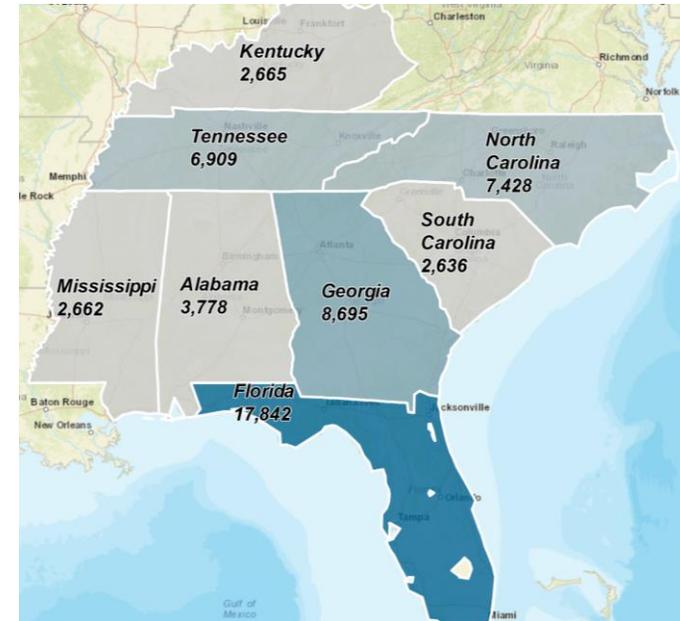
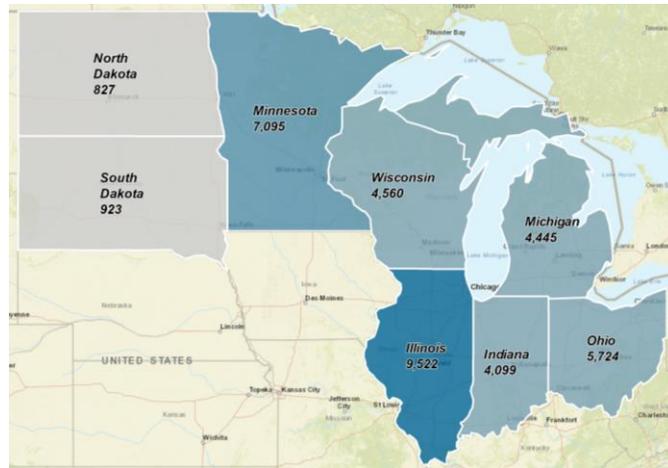


TABLE 4.5 SOUTHEAST REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Florida	17,842	13,338	(4,504)	(25%)
Miami-Fort Lauderdale-West Palm Beach, FL	4,493	2,518	(1,975)	(44%)
Tampa-St. Petersburg-Clearwater, FL	3,901	2,576	(1,325)	(34%)
Georgia	8,695	8,499	(196)	(2%)
Atlanta-Sandy Springs-Roswell, GA	5,869	5,761	(108)	(2%)
North Carolina	7,428	4,748	(2,680)	(36%)
Asheville, NC	2,117	1,009	(1,108)	(52%)
Charlotte-Concord-Gastonia, NC-SC	1,329	873	(456)	(34%)
Tennessee	6,909	4,795	(2,114)	(31%)
Nashville-Davidson--Murfreesboro--Franklin, TN	3,524	1,513	(2,011)	(57%)
Memphis, TN-MS-AR	1,337	1,023	(314)	(23%)
Alabama	3,778	2,697	(1,081)	(29%)
Birmingham-Hoover, AL	823	596	(227)	(28%)
Kentucky	2,665	2,370	(295)	(11%)
Louisville/Jefferson County, KY-IN	1,110	1,286	176	16%
Mississippi	2,662	2,129	(533)	(20%)
South Carolina	2,636	1,949	(687)	(26%)
Charleston-North Charleston, SC	723	533	(190)	(26%)
Southeast Region	52,615	40,525	(12,090)	(23%)

EXHIBIT 4.5 GREAT LAKES REGION HEAT MAP BY STATE



GREAT LAKES REGION

Gunnison-Crested Butte drew an estimated 37,195 visits in 2019 from the Great Lakes region. **Exhibit 4.5** provides a heat map and visitation by state. **Table 4.6** provides visitation by state and top MSAs for the Great Lakes region. Visitation from the Great Lakes region decreased 21 percent in 2020.

Overall, Illinois created the most visits from the Great Lakes region, with more than 9,500 visits in 2019, decreasing 14 percent in 2020. The Chicago MSA accounted for 67 percent of the Illinois visitation in 2019 and 81 percent of the Illinois visitation in 2020. Minnesota was the second largest state with more than 7,000 visits in 2019 but declined 42 percent in 2020. Ohio was the third largest state and decreased 34 percent from 2019 to 2020. Wisconsin, Michigan, Indiana, South Dakota and North Dakota rounded out the Great Lakes region, with visitation below 5,000 for each of the states. Visitation from North Dakota decreased by the greatest percentage, 71 percent, while visitation from Wisconsin increased a significant 20 percent.

TABLE 4.6 GREAT LAKES REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Illinois	9,522	8,149	(1,373)	(14%)
Chicago-Naperville-Elgin, IL-IN-WI	6,384	6,606	222	3%
Minnesota	7,095	4,148	(2,947)	(42%)
Minneapolis-St. Paul-Bloomington, MN-WI	4,921	2,440	(2,481)	(50%)
Ohio	5,724	3,780	(1,944)	(34%)
Cleveland-Elyria, OH	984	322	(662)	(67%)
Cincinnati, OH-KY-IN	979	785	(194)	(20%)
Columbus, OH	955	492	(463)	(48%)
Wisconsin	4,560	5,463	903	20%
Madison, WI	1,060	960	(100)	(9%)
Milwaukee-Waukesha-West Allis, WI	1,014	1,267	253	25%
Michigan	4,445	3,445	(1,000)	(22%)
Detroit-Warren-Dearborn, MI	1,059	1,147	88	8%
Grand Rapids-Wyoming, MI	645	861	216	33%
Indiana	4,099	3,526	(573)	(14%)
Indianapolis-Carmel-Anderson, IN	1,422	1,283	(139)	(10%)
South Dakota	923	496	(427)	(46%)
North Dakota	827	239	(588)	(71%)
Great Lakes Region	37,195	29,246	(7,949)	(21%)

Within the Central region, the state of Iowa generated the fewest visits at approximately 2,500 in 2019; however, visitation from Iowa increased by a significant 25 percent in 2020.

CENTRAL REGION

Gunnison-Crested Butte drew nearly 33,000 visits in 2019 from the Central region. **Exhibit 4.6** provides a heat map and visitation by state. **Table 4.7** provides visitation by state and top MSAs for the Central region. Visits from the Central region declined 11 percent in 2020.

Overall, Kansas produced the largest number of visits from the Central region, with more than 16,000 in 2019. Visitation from Kansas decreased 21 percent in 2020. Missouri was the second largest state in the region, with nearly 10,000 visits and increased 9 percent in 2020. Nebraska was the third largest state with more than 4,400 visits in 2019 and decreased 39 percent representing the highest percentage decrease in the region, while Iowa generated the fewest visits; however, Iowa increased by a significant 25 percent in 2020.

EXHIBIT 4.6 CENTRAL REGION HEAT MAP BY STATE

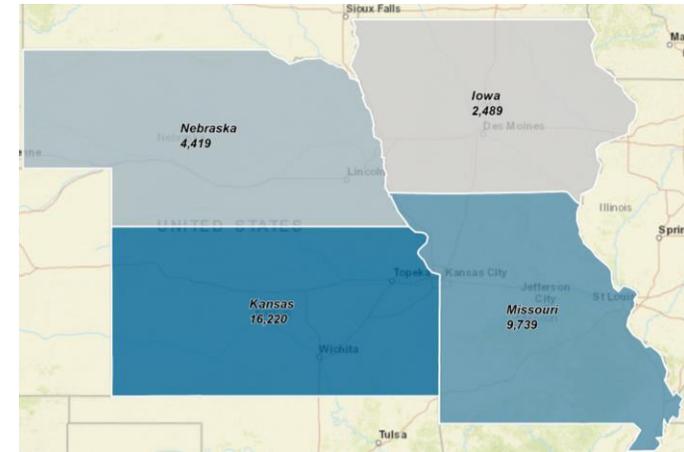


TABLE 4.7 CENTRAL REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Kansas	16,220	12,783	(3,437)	(21%)
Wichita, KS	4,441	3,178	(1,263)	(28%)
Missouri	9,739	10,581	842	9%
St. Louis, MO-IL	2,465	1,935	(530)	(22%)
Kansas City, MO-KS	1,957	2,941	984	50%
Nebraska	4,419	2,675	(1,744)	(39%)
Omaha-Council Bluffs, NE-IA	1,357	964	(393)	(29%)
Iowa	2,489	3,108	619	25%
Des Moines-West Des Moines, IA	434	944	510	118%
Central Region	32,867	29,147	(3,720)	(11%)

EXHIBIT 4.7 EAST REGION HEAT MAP BY STATE



EAST REGION

Gunnison-Crested Butte drew more than 31,000 visits in 2019 from the East region. **Exhibit 4.7** provides a heat map and visitation by state. **Table 4.8** provides visitation by state and top MSAs for the East region. Visitation from the East region in 2020 declined 29 percent.

Pennsylvania had the largest visitation in the East region, with nearly 8,600 visits in 2019 but declined a significant 48 percent. New York was the second largest state in the East region for visits, with nearly 8,400 visits in 2019 and declined only 11 percent. The New York MSA was the largest in the state making up 71 percent of visits from the state of New York. Virginia was the third largest state with more than 5,000 visits. New Jersey's more than 4,000 visits came in fourth, with most of the visits from the New York metro area. Maryland, the District of Columbia, West Virginia and Delaware each had less than 3,100 visits. Delaware had the highest decrease by state at 87 percent while West Virginia was the only state with an increase in visitation at 8 percent.

TABLE 4.8 EAST REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Pennsylvania	8,586	4,436	(4,150)	(48%)
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD	2,913	1,550	(1,363)	(47%)
New York	8,368	7,436	(932)	(11%)
New York-Newark-Jersey City, NY-NJ-PA	5,925	4,001	(1,924)	(32%)
Virginia	5,359	4,631	(728)	(14%)
Washington-Arlington-Alexandria, DC-VA-MD-WV	3,268	2,229	(1,039)	(32%)
New Jersey	4,355	1,941	(2,414)	(55%)
New York-Newark-Jersey City, NY-NJ-PA	2,529	1,264	(1,265)	(50%)
Maryland	3,096	2,865	(231)	(7%)
Washington-Arlington-Alexandria, DC-VA-MD-WV	1,405	1,750	345	25%
District of Columbia	1,096	427	(669)	(61%)
West Virginia	348	376	28	8%
Delaware	188	25	(163)	(87%)
East Region	31,396	22,137	(9,259)	(29%)

Visitation from the Northeast region decreased 33 percent to just over 7,000 visits in 2020, with Maine decreasing by the highest percentage, 84 percent, and Rhode Island increasing by the highest percentage, 84 percent.

NORTHEAST REGION

Gunnison-Crested Butte drew nearly 11,000 visits in 2019 from the Northeast region. **Exhibit 4.8** provides a heat map and visitation by state. **Table 4.9** provides visitation by state and top MSAs for the Northeast region. Visitation from the Northeast region decreased 33 percent to just over 7,000 visits in 2020.

Overall, Massachusetts generated the most visits in 2019 but was the second largest state in 2020, with Vermont having more visits in 2020. Visitation from Massachusetts decreased 17 percent in 2020 while visitation from Vermont increased 7 percent. Maine was the second largest state in the region in 2019 but decreased a significant 84 percent and dropped to one of the smallest states in the region for visitation in 2020. New Hampshire, Connecticut and Rhode Island rounded out the rest of the Northeast region. Two states in the region had increased visitation, including Vermont and Rhode Island, with Rhode Island increasing 84 percent but had one of the lowest absolute visitation levels. Maine decreased by the highest percentage.

EXHIBIT 4.8 NORTHEAST REGION HEAT MAP BY STATE

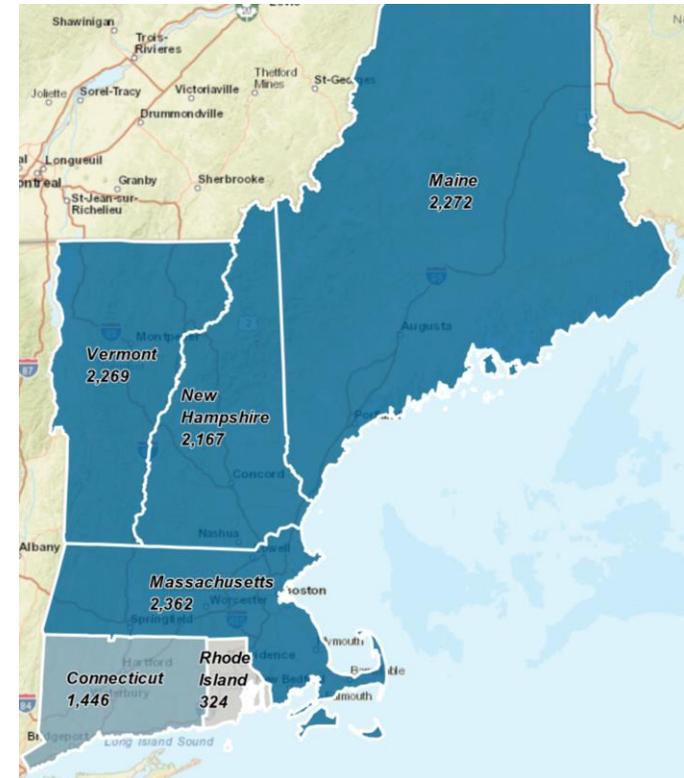


TABLE 4.9 NORTHEAST REGION VISITATION - BEYOND 50 MILES

STATE/MSA	CALENDAR YEAR		CHANGE	% CHANGE
	2019	2020		
Massachusetts	2,362	1,956	(406)	(17%)
Boston-Cambridge-Newton, MA-NH	1,365	675	(690)	(51%)
Maine	2,272	361	(1,911)	(84%)
Vermont	2,269	2,438	169	7%
Burlington-South Burlington, VT	1,740	1,178	(562)	(32%)
New Hampshire	2,167	756	(1,411)	(65%)
Concord, NH	1,142	630	(512)	(45%)
Connecticut	1,446	1,172	(274)	(19%)
Bridgeport-Stamford-Norwalk, CT	522	256	(266)	(51%)
Hartford-West Hartford-East Hartford, CT	331	343	12	4%
Rhode Island	324	597	273	84%
Providence-Warwick, RI-MA	324	597	273	84%
Northeast Region	10,840	7,280	(3,560)	(33%)

Seven states, New Mexico, Missouri, Wisconsin, Iowa, Vermont, West Virginia and Rhode Island, had increased visitation in 2020 compared to 2019.

TRUE VISITATION BY STATE

Table 4.10 provides the visitation ranked by state. Colorado (beyond 50 miles) had the largest visitation in 2019. Overall, Colorado had an estimated 345,685 visits in 2019 but decreased 10 percent in 2020. Colorado represented 42 percent of total visitation in 2019 and 44 percent of visitation in 2020. Texas was the second largest state with visitation to Gunnison-Crested Butte in 2019 and declined a modest 1 percent in 2020. Visitation from Texas accounted for 18 percent of the total visitation in 2019 and 21 percent of the visitation in 2020. Oklahoma, California and Arizona made up the remainder of the top five states. Seven states, New Mexico, Missouri, Wisconsin, Iowa, Vermont, West Virginia and Rhode Island, had increased visitation in 2020 compared to 2019. The largest percentage decreases in visitation by state, greater than 70 percent, included Maine, Alaska, North Dakota and Delaware.

RANK	STATE	CALENDAR YEAR		CHANGE	% CHANGE
		2019	2020		
1	Colorado	345,685	311,551	(34,134)	(10%)
2	Texas	149,479	147,789	(1,690)	(1%)
3	Oklahoma	37,785	30,505	(7,280)	(19%)
4	California	29,429	26,028	(3,401)	(12%)
5	Arizona	21,638	13,042	(8,596)	(40%)
6	Florida	17,842	13,338	(4,504)	(25%)
7	Kansas	16,220	12,783	(3,437)	(21%)
8	New Mexico	14,780	14,884	104	1%
9	Louisiana	12,078	9,984	(2,094)	(17%)
10	Arkansas	10,941	8,245	(2,696)	(25%)
11	Missouri	9,739	10,581	842	9%
12	Illinois	9,522	8,149	(1,373)	(14%)
13	Georgia	8,695	8,499	(196)	(2%)
14	Pennsylvania	8,586	4,436	(4,150)	(48%)
15	New York	8,368	7,436	(932)	(11%)
16	North Carolina	7,428	4,748	(2,680)	(36%)
17	Minnesota	7,095	4,148	(2,947)	(42%)
18	Utah	6,925	6,344	(581)	(8%)
19	Tennessee	6,909	4,795	(2,114)	(31%)
20	Ohio	5,724	3,780	(1,944)	(34%)
21	Virginia	5,359	4,631	(728)	(14%)
22	Wyoming	4,936	2,535	(2,401)	(49%)
23	Washington	4,657	4,045	(612)	(13%)
24	Wisconsin	4,560	5,463	903	20%
25	Michigan	4,445	3,445	(1,000)	(22%)
26	Nebraska	4,419	2,675	(1,744)	(39%)

RANK	STATE	CALENDAR YEAR		CHANGE	% CHANGE
		2019	2020		
27	New Jersey	4,355	1,941	(2,414)	(55%)
28	Oregon	4,315	1,584	(2,731)	(63%)
29	Indiana	4,099	3,526	(573)	(14%)
30	Alabama	3,778	2,697	(1,081)	(29%)
31	Maryland	3,096	2,865	(231)	(7%)
32	Kentucky	2,665	2,370	(295)	(11%)
33	Mississippi	2,662	2,129	(533)	(20%)
34	South Carolina	2,636	1,949	(687)	(26%)
35	Iowa	2,489	3,108	619	25%
36	Idaho	2,427	1,719	(708)	(29%)
37	Nevada	2,425	1,967	(458)	(19%)
38	Massachusetts	2,362	1,956	(406)	(17%)
39	Hawaii	2,285	1,260	(1,025)	(45%)
40	Maine	2,272	361	(1,911)	(84%)
41	Vermont	2,269	2,438	169	7%
42	Montana	2,229	1,364	(865)	(39%)
43	New Hampshire	2,167	756	(1,411)	(65%)
44	Alaska	2,140	554	(1,586)	(74%)
45	Connecticut	1,446	1,172	(274)	(19%)
46	District of Columbia	1,096	427	(669)	(61%)
47	South Dakota	923	496	(427)	(46%)
48	North Dakota	827	239	(588)	(71%)
49	West Virginia	348	376	28	8%
50	Rhode Island	324	597	273	84%
51	Delaware	188	25	(163)	(87%)
Total		819,067	711,735	(107,332)	(13%)

TRUE VISITATION BY METROPOLITAN AREA

Air service in a market like Gunnison-Crested Butte with a strong leisure component is highly dependent on local demand, with some connections beyond to markets that cannot support nonstop service. This section provides visitation by MSA to help identify potential additional service in existing markets and potential new markets.



VISITATION BY MSA

Table 5.1 identifies the top 50 MSAs for visitation to Gunnison-Crested Butte for 2019 and 2020.

RANK	MSA	CALENDAR YEAR		CHANGE	% CHANGE
		2019	2020		
1	Denver-Aurora-Lakewood, CO	133,669	129,469	(4,200)	(3%)
2	Dallas-Fort Worth-Arlington, TX	60,105	67,799	7,694	13%
3	Colorado Springs, CO	41,795	43,954	2,159	5%
4	Boulder, CO	34,145	31,866	(2,279)	(7%)
5	Grand Junction, CO	30,784	22,002	(8,782)	(29%)
6	Houston-The Woodlands-Sugar Land, TX	24,964	23,315	(1,649)	(7%)
7	Austin-Round Rock, TX	17,775	19,946	2,171	12%
8	Oklahoma City, OK	15,020	12,424	(2,596)	(17%)
9	Phoenix-Mesa-Scottsdale, AZ	13,025	6,527	(6,498)	(50%)
10	Fort Collins, CO	12,739	11,346	(1,393)	(11%)
11	Tulsa, OK	11,489	9,948	(1,541)	(13%)
12	Pueblo, CO	10,047	9,899	(148)	(1%)
13	Durango, CO	9,905	5,313	(4,592)	(46%)
14	Los Angeles-Long Beach-Anaheim, CA	8,735	8,843	108	1%
15	San Antonio-New Braunfels, TX	8,542	7,428	(1,114)	(13%)
16	New York-Newark-Jersey City, NY-NJ-PA	8,454	5,265	(3,189)	(38%)
17	Greeley, CO	7,377	6,892	(485)	(7%)
18	Albuquerque, NM	7,189	5,572	(1,617)	(22%)
19	Chicago-Naperville-Elgin, IL-IN-WI	6,759	6,833	74	1%
20	Edwards, CO	6,446	5,718	(728)	(11%)
21	Atlanta-Sandy Springs-Roswell, GA	5,869	5,761	(108)	(2%)
22	Breckenridge, CO	5,685	5,322	(363)	(6%)
23	Minneapolis-St. Paul-Bloomington, MN-WI	5,047	2,580	(2,467)	(49%)

Five of the top 10 MSAs were within the state of Colorado (beyond 50 miles) and three of the top 10 MSAs were from the state of Texas.

TABLE 5.1 VISITATION BY MSA - BEYOND 50 MILES (CONTINUED)

RANK	MSA	CALENDAR YEAR		CHANGE	% CHANGE
		2019	2020		
24	Canon City, CO	5,002	3,973	(1,029)	(21%)
25	Kansas City, MO-KS	4,947	6,452	1,505	30%
26	Washington-Arlington-Alexandria, DC-VA-MD-WV	4,673	3,979	(694)	(15%)
27	Miami-Fort Lauderdale-West Palm Beach, FL	4,493	2,518	(1,975)	(44%)
28	Wichita, KS	4,441	3,178	(1,263)	(28%)
29	Tampa-St. Petersburg-Clearwater, FL	3,901	2,576	(1,325)	(34%)
30	Philadelphia-Camden-Wilmington, PA-NJ-DE-MD	3,720	1,835	(1,885)	(51%)
31	Tucson, AZ	3,682	2,870	(812)	(22%)
32	Glenwood Springs, CO	3,653	4,232	579	16%
33	Fayetteville-Springdale-Rogers, AR-MO	3,574	2,124	(1,450)	(41%)
34	Nashville-Davidson--Murfreesboro--Franklin, TN	3,524	1,513	(2,011)	(57%)
35	St. Louis, MO-IL	3,340	2,422	(918)	(27%)
36	Little Rock-North Little Rock-Conway, AR	3,281	1,779	(1,502)	(46%)
37	Baton Rouge, LA	3,058	2,053	(1,005)	(33%)
38	New Orleans-Metairie, LA	2,923	2,079	(844)	(29%)
39	Santa Fe, NM	2,923	3,704	781	27%
40	San Francisco-Oakland-Hayward, CA	2,874	2,816	(58)	(2%)
41	Portland-Vancouver-Hillsboro, OR-WA	2,805	724	(2,081)	(74%)
42	Seattle-Tacoma-Bellevue, WA	2,723	3,286	563	21%
43	San Diego-Carlsbad, CA	2,710	1,468	(1,242)	(46%)
44	Riverside-San Bernardino-Ontario, CA	2,668	2,728	60	2%
45	Waco, TX	2,628	1,891	(737)	(28%)
46	Midland, TX	2,593	2,128	(465)	(18%)
47	College Station-Bryan, TX	2,256	1,962	(294)	(13%)
48	Amarillo, TX	2,246	1,332	(914)	(41%)
49	Asheville, NC	2,117	1,009	(1,108)	(52%)
50	Santa Maria-Santa Barbara, CA	2,097	1,568	(529)	(25%)
Total All Visitation - Beyond 50 Miles		819,067	711,735	(107,332)	(13%)

The Denver-Aurora-Lakewood MSA was the largest MSA for visitation in both 2019 and 2020 from beyond 50 miles of Gunnison-Crested Butte, generating nearly 134,000 visits in 2019. COVID-19 impacts, shifting long distance travel to regional travel, resulted in a modest 3 percent decrease in visitation in 2020 to more than 129,000 visits. The Dallas-Fort Worth, Colorado Springs, Boulder and Grand Junction MSAs rounded out the top five MSAs in 2019, with only the Dallas-Fort Worth MSA outside the state of Colorado. The next two largest MSAs were Houston and Austin, making three of the top 10 MSAs from the state of Texas.

Ten of the top 50 MSAs had increased visitation in 2020, while four markets decreased by greater than 50 percent. MSAs that increased by the highest percentages included Kansas City (30 percent), Glenwood Springs (16 percent), Santa Fe (27 percent) and Seattle (21 percent). The highest percentage decreases by MSA included Philadelphia (51 percent), Nashville (57 percent), Portland (74 percent) and Asheville (52 percent).



VISITATION FROM TOP MSAS

For the top MSAs with nonstop air service or potential for nonstop service, it is also helpful to understand the seasonality by month and the change in visitation from 2019 to 2020 and 2021 to aid in air service development efforts.

Denver-Aurora-Lakewood, CO

The Denver MSA was the largest MSA in 2019 and 2020, with nearly 134,000 visits in 2019. The visitation by month is represented in **Table 5.2**. Visitation decreased by only 3 percent in 2020 and increased for the first six months of 2021 over 2019 by 10 percent, with a significant increase in April 2021 over April 2019 of 81 percent. Visitation was up for five of the first six months of 2021. Peaks months for visitation (more than 12 percent of the annual total) in 2019 were July and August. In 2020, September was also above the average.

GUC had twice daily nonstop service by United Airlines to Denver International Airport (DEN) in 2019. Flights and seats July 2021 forward are currently scheduled to be 31 and 58 percent higher, respectively, than 2019, reflecting the strong demand from the Denver MSA.

**TABLE 5.2 VISITATION BY MONTH –
DENVER-AURORA-LAKEWOOD, CO MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	9,523	10,693	9,680	157	2%
February	15,397	15,204	14,134	(1,263)	(8%)
March	11,395	5,274	12,050	655	6%
April	3,349	317	6,069	2,720	81%
May	6,035	4,227	8,041	2,006	33%
June	12,834	9,978	14,612	1,778	14%
July	19,409	24,713	-	-	-
August	16,863	17,905	-	-	-
September	14,205	16,804	-	-	-
October	8,967	13,631	-	-	-
November	7,998	4,585	-	-	-
December	7,694	6,138	-	-	-
Total	133,669	129,469	64,586	6,053	10%

The current GUC-DFW schedule for the 2021/2022 winter season shows flights up 42 percent and seats up 13 percent over the 2018/2019 season; however, schedules are still subject to change due to the continued impacts of the pandemic.

Dallas-Fort Worth-Arlington, TX

The Dallas-Fort Worth MSA was the second largest MSA in 2019 and 2020. The Dallas-Fort Worth area had more than 60,000 visits in 2019 and increased by 13 percent in 2020. The visitation by month is represented in **Table 5.3**. Visitation was up significantly for the first six months of 2021, increasing 28 percent. January was the only month in 2021 that was down over 2019, while April more than tripled. Peak months in 2019 and 2020 included January, March, July and December. These peak months were supported by American Airlines' winter seasonal Dallas-Fort Worth International Airport (DFW) service. The current schedule for the 2021/2022 winter season shows flights up 42 percent and seats up 13 percent over the 2018/2019 season; however, schedules are still subject to change due to the continued impacts of the pandemic. Additional summer service should be able to be supported based on demand.

Houston-The Woodlands-Sugar Land, TX

The Houston metro area was the sixth largest metro area in 2019. The Houston metro area had nearly 25,000 visits in calendar year 2019, decreasing 7 percent in 2020. The visitation by month is represented in **Table 5.4**. Visitation was down in four of the first six months in 2021. Peak months in 2019 included January, March, July and December, with the pandemic shifting the peak from March to August in 2020. United provides service to Houston's George Bush Intercontinental Airport (IAH) during the winter and summer peaks. Flights and seats July 2021 forward are currently scheduled to be 46 percent higher than 2019 but is subject to change.

**TABLE 5.3 VISITATION BY MONTH –
DALLAS-FORT WORTH-ARLINGTON, TX MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	8,746	8,583	6,360	(2,386)	(27%)
February	2,627	3,170	3,507	880	33%
March	9,802	9,197	15,010	5,208	53%
April	223	275	712	489	219%
May	855	918	1,106	251	29%
June	4,069	5,383	6,989	2,920	72%
July	12,201	16,069	-	-	-
August	6,691	8,380	-	-	-
September	2,459	4,077	-	-	-
October	1,339	2,014	-	-	-
November	763	1,004	-	-	-
December	10,330	8,729	-	-	-
Total	60,105	67,799	33,684	7,362	28%

**TABLE 5.4 VISITATION BY MONTH –
HOUSTON-THE WOODLANDS-SUGAR LAND, TX MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	3,215	3,538	2,294	(921)	(29%)
February	1,152	862	1,478	326	28%
March	5,586	2,191	4,497	(1,089)	(19%)
April	266	32	127	(139)	(52%)
May	125	87	335	210	168%
June	2,422	2,142	2,139	(283)	(12%)
July	4,155	5,143	-	-	-
August	1,743	3,086	-	-	-
September	894	1,742	-	-	-
October	414	1,285	-	-	-
November	252	369	-	-	-
December	4,740	2,838	-	-	-
Total	24,964	23,315	10,870	(1,896)	(15%)



Austin-Round Rock, TX

The Austin MSA was the seventh largest MSA in 2019, with nearly 18,000 visits. Visitation from Austin increased 12 percent in 2020. The visitation by month is represented in **Table 5.5**. Visitation on a monthly basis increased in four of the first six months of 2021, more than doubling in March and June, with visitation for the six-month period increasing a significant 49 percent over the same period in 2019. The peak months for visitation are in July and August, accounting for 40 percent of visitation in 2019 and 44 percent of visitation in 2020. This seasonality suggests that service to Austin-Bergstrom International Airport (AUS) could potentially be supported on a seasonal basis. GUC has not previously had nonstop service to AUS.

Phoenix-Mesa-Scottsdale, AZ

The Phoenix MSA was the ninth largest MSA in 2019. The Phoenix MSA had more than 13,000 visits for calendar year 2019 but decreased 50 percent in 2020 to just over 6,500 visits. The visitation by month is represented in **Table 5.6**. Visitation decreased in five of the first six months of 2021, down 29 percent for the first six months in 2021 compared to the first six months in 2019. Visitation from the Phoenix metro area peaks in June through August, suggesting seasonal nonstop service could be supported. GUC has not previously had service to the Phoenix metro area.

**TABLE 5.5 VISITATION BY MONTH –
AUSTIN-ROUND ROCK, TX MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	1,955	1,640	1,496	(459)	(23%)
February	1,039	1,331	1,480	441	42%
March	1,944	1,424	3,906	1,962	101%
April	180	21	260	80	44%
May	539	98	483	(56)	(10%)
June	1,087	1,967	2,395	1,308	120%
July	4,505	5,253	-	-	-
August	2,542	3,488	-	-	-
September	1,238	2,212	-	-	-
October	680	246	-	-	-
November	101	238	-	-	-
December	1,965	2,028	-	-	-
Total	17,775	19,946	10,020	3,276	49%

**TABLE 5.6 VISITATION BY MONTH –
PHOENIX-MESA-SCOTTSDALE, AZ MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	617	564	194	(423)	(69%)
February	1,034	283	388	(646)	(62%)
March	726	222	107	(619)	(85%)
April	505	40	144	(361)	(71%)
May	839	200	762	(77)	(9%)
June	2,802	836	3,066	264	9%
July	2,211	1,412	-	-	-
August	1,592	1,268	-	-	-
September	1,468	1,053	-	-	-
October	488	375	-	-	-
November	284	109	-	-	-
December	459	165	-	-	-
Total	13,025	6,527	4,661	(1,862)	(29%)

American Airlines and United Airlines each provided winter seasonal service previously to Chicago; however, visitation by month indicates that summer demand may be stronger, with July accounting for 21 percent of total visitation in 2019 and 24 percent of visitation in 2020.

Los Angeles-Long Beach-Anaheim, CA

The Los Angeles-Long Beach-Anaheim MSA was the 14th largest MSA in 2019, with more than 8,700 visits. Visitation from the Los Angeles MSA increased 1 percent in 2020. The visitation by month is represented in **Table 5.7**. While visitation increased in 2020 overall, only four months in 2020 exceeded 2019, including August, September, October (slight increase) and December. In 2021, visitation for the first six months was down 3 percent over the same period in 2019, with only May and June showing increases. This is a positive indicator, however, that demand is returning for summer 2021. Peak months in 2019 included July and August, shifting in 2020 from July to September. As demand continues to return, visitation suggests that seasonal service could potentially be explored from GUC.

Chicago-Naperville-Elgin, IL-IN-WI

The Chicago MSA was the 19th largest MSA in 2019, with more than 6,700 visits and increased 1 percent in 2020. Monthly visitation is provided in **Table 5.8**. Visitation for the first six months of 2021 was up 45 percent, with increases in four of the six months over 2019. This strong return of demand suggests nonstop service could be supported from GUC. American and United each provided winter seasonal service previously, with the United service having stronger loads. Visitation by month indicates that summer demand may be stronger, with July accounting for 21 percent of total visitation in 2019 and 24 percent of visitation in 2020. Summer seasonal service to Chicago should be explored.

**TABLE 5.7 VISITATION BY MONTH –
LOS ANGELES-LONG BEACH-ANAHEIM, CA MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	808	784	510	(298)	(37%)
February	763	463	294	(469)	(61%)
March	758	298	372	(386)	(51%)
April	265	153	85	(180)	(68%)
May	181	176	1,314	1,133	626%
June	777	381	877	100	13%
July	1,149	806	-	-	-
August	1,980	2,716	-	-	-
September	463	1,483	-	-	-
October	564	566	-	-	-
November	320	162	-	-	-
December	707	855	-	-	-
Total	8,735	8,843	3,452	(100)	(3%)

**TABLE 5.8 VISITATION BY MONTH –
CHICAGO-NAPERVILLE-ELGIN, IL-IN-WI MSA**

MONTH	YEAR			2021 VS. 2019	
	2019	2020	2021	CHANGE	%
January	170	301	597	427	251%
February	759	475	477	(282)	(37%)
March	917	395	1,646	729	79%
April	258	0	189	(69)	(27%)
May	125	157	316	191	153%
June	589	621	857	268	46%
July	1,411	1,632	-	-	-
August	829	1,657	-	-	-
September	819	748	-	-	-
October	206	175	-	-	-
November	313	224	-	-	-
December	363	448	-	-	-
Total	6,759	6,833	4,082	1,264	45%

CONCLUSIONS

Gunnison-Crested Butte attracts thousands of visitors each year, especially during the peak winter and summer seasons. In 2019, Gunnison-Crested Butte attracted more than 819,000 visits from people living more than 50 miles away. Due to COVID-19, visitation for Gunnison-Crested Butte declined for visits coming from beyond 50 miles to nearly 712,000 visits in 2020, representing a 13 percent decrease. However, visitation rebounded in the first six months of 2021, increasing by 3 percent over the same months in 2019 with April and May showing the largest percentage increases.



A large percentage of visits from beyond 50 miles came from the Northwest region (more than 371,000 visits) in 2019, representing 45 percent of visitation in 2019. The Southwest region was the second largest region followed by the West region. These three regions in the western U.S. equated to 80 percent of all visitation. The Northwest and Southwest regions also had some of the lowest reductions in visitation from 2019 to 2020. Colorado (beyond 50 miles) was the largest state for visitation to Gunnison-Crested Butte in both 2019 and 2020 followed by Texas, clearly impacted by nonstop air service availability.

Four of the top five MSAs for visitation to Gunnison-Crested Butte in 2019 were from Colorado, while three of the top 10 MSAs were from Texas, including Dallas-Fort Worth, Houston and Austin. The other two top MSAs were Oklahoma City and Phoenix.

The top new market opportunities based on visitation are largely summer seasonal markets. Austin, the seventh largest MSA, has the strongest demand in the summer. Similarly, the Phoenix MSA has strong summer demand. Visitation from the Los Angeles Basin also has strong summer demand and showed significant growth in May and June 2021, making it one of the top near-term opportunities. Summer seasonal service to Chicago should also be explored. The Phoenix, Austin and Los Angeles MSAs generate significant skier days to many resorts in the Rocky Mountains; targeted marketing and peak winter-season service could be a potential opportunity.



FOR MORE INFORMATION, PLEASE CONTACT
JEFFREY HARTZ | 959 REDCEDAR WAY | COPPELL, TX 75019
360-600-6112 | JEFFREY.HARTZ@MEADHUNT.COM | WWW.MEADHUNT.COM

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Gunnison Crested Butte Regional Airport

**True Market
Estimate**

**Year Ended
March 31, 2020**

Methodology

- **Objective:**

- Develop information on the travel patterns of local passengers who live in the area

- **Methodology:**

- Combination of Airline Reporting Corporation (ARC) tickets and U.S. DOT airline data
 - Does not capture tickets issued directly by airline websites or airline reservation offices
 - Represents a sample to measure the travel habits of catchment area travelers
- Market-by-market distribution used ARC for YE Q1 2020
- Adjusted for Allegiant, Frontier Airlines, Southwest Airlines and Spirit Airlines

- **Survey sample:**

- 3,734 ARC tickets

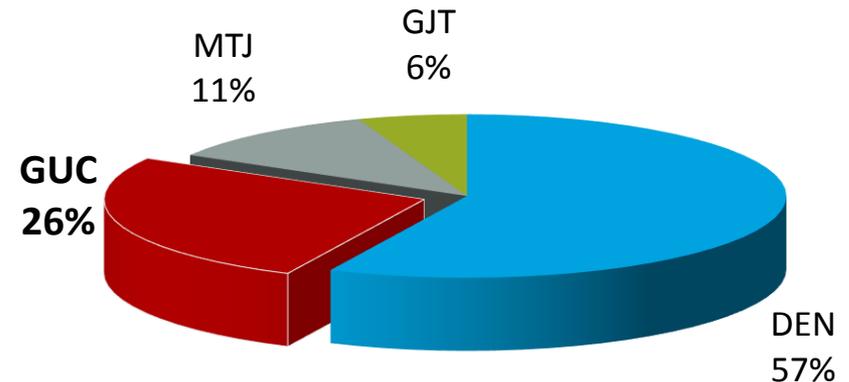
Catchment Area

- Primary catchment area
 - Population of travelers who should use GUC based on drive time
 - Primary focus for air service improvements
 - True market based on these zip codes
- Catchment area population = 17,048



Airport Use

Originating Airport	Pax	PDEW	Retention %
Domestic			
DEN	145,548	199.4	56
GUC	70,375	96.4	27
MTJ	29,632	40.6	11
GJT	14,206	19.5	6
Subtotal	259,760	355.8	100
International			
DEN	9,126	12.5	79
GUC	1,163	1.6	10
GJT	732	1.0	6
MTJ	608	0.8	5
Subtotal	11,629	15.9	100
Total			
DEN	154,674	211.9	57
GUC	71,538	98.0	26
MTJ	30,240	41.4	11
GJT	14,937	20.5	6
Total	271,389	371.8	100



- True market of 371.8 PDEW
- GUC retention increased from 3% since the last true market estimate for the YE Q2 2014.

Top Domestic Markets

- The top 5 catchment area markets included Dallas-Fort Worth, Houston-Intercontinental, Austin, Los Angeles and New York-LaGuardia.
- Dallas-Fort Worth, with existing seasonal nonstop service, was the top market with 22,754 annual passengers or 31.2 PDEW.

Rank	Destination	Origin Airport %				Total Pax	PDEW
		DEN	GUC	MTJ	GJT		
1	Dallas, TX (DFW)	30	51	11	8	22,754	31.2
2	Houston, TX (IAH)	27	63	9	0	17,082	23.4
3	Austin, TX	50	31	20	0	11,250	15.4
4	Los Angeles, CA	63	11	16	9	9,572	13.1
5	New York, NY (LGA)	77	22	2	0	8,373	11.5
6	Atlanta, GA	50	27	21	2	7,100	9.7
7	Seattle, WA	81	8	4	7	7,069	9.7
8	Chicago, IL (ORD)	55	35	8	3	6,425	8.8
9	San Francisco, CA	58	22	18	2	4,979	6.8
10	Boston, MA	64	32	4	0	4,923	6.7
11	Miami, FL	87	8	6	0	4,406	6.0
12	Denver, CO	0	79	21	0	4,353	6.0
13	Minneapolis, MN	72	20	8	0	4,207	5.8
14	Detroit, MI	76	12	12	0	4,121	5.6
15	Cleveland, OH	72	12	10	6	4,112	5.6
16	San Diego, CA	65	8	15	13	3,955	5.4
17	San Antonio, TX	39	48	13	0	3,800	5.2
18	Tampa, FL	40	32	29	0	3,765	5.2
19	Dallas, TX (DAL)	100	0	0	0	3,726	5.1
20	Philadelphia, PA	77	19	1	2	3,657	5.0
21	Orlando, FL (MCO)	55	25	19	1	3,583	4.9
22	Charlotte-Douglas, NC	76	19	5	0	3,154	4.3
23	Raleigh/Durham, NC	68	14	11	7	3,004	4.1
24	Fort Myers, FL	81	9	5	4	2,959	4.1
25	Newark, NJ	44	50	6	0	2,935	4.0
Total Domestic		56	27	11	6	259,760	355.8

Top International Markets

Rank	Destination	Origin Airport %				Total Pax	PDEW
		DEN	GUC	MTJ	GJT		
1	Mexico City, Mexico	79	10	5	6	822	1.1
2	Toronto, Canada	79	10	5	6	669	0.9
3	Vancouver, Canada	69	10	5	16	573	0.8
4	Buenos Aires, Argentina	79	10	5	6	529	0.7
5	Vienna, Austria	79	10	5	6	497	0.7
6	London, UK (LHR)	86	10	4	0	483	0.7
7	Sydney, Australia	79	10	5	6	404	0.6
8	Liberia, Costa Rica	79	10	5	6	400	0.5
9	Calgary, Canada	79	10	5	6	382	0.5
10	Zurich, Switzerland	79	10	5	6	377	0.5
11	Monterrey, Mexico	79	10	5	6	375	0.5
12	Taipei, Taiwan	79	10	5	6	304	0.4
13	San Jose del Cabo, Mexico	56	10	11	23	294	0.4
14	Luxembourg, Luxembourg	79	10	5	6	276	0.4
15	Geneva, Switzerland	79	10	5	6	239	0.3
Total International		79	10	6	5	11,629	15.9

- International travel = 11,629 travelers (15.9 PDEW)
- With very limited service and data on international itineraries, most of the markets were at the overall average for international.

Passenger Retention by Region

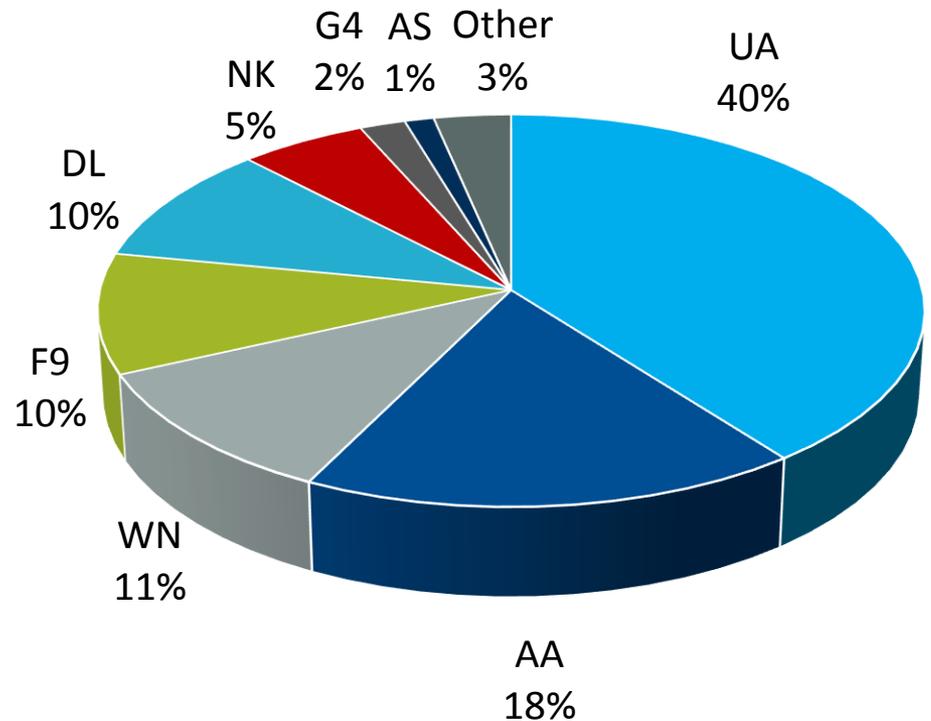
Rank	Region	GUC Flown	Retention	Diverted Pax	True Market	True Market PDEW
1	Southwest	33,469	44%	42,973	76,442	104.7
2	Southeast	10,062	18%	44,585	54,646	74.9
3	West	4,451	14%	27,991	32,442	44.4
4	Great Lakes	5,982	20%	24,566	30,548	41.8
5	East	7,201	25%	21,232	28,433	38.9
6	Northwest	5,115	28%	12,901	18,016	24.7
7	International	1,163	10%	10,466	11,629	15.9
8	Central	1,854	19%	7,876	9,731	13.3
9	Northeast	2,096	25%	6,370	8,466	11.6
10	Alaska	144	14%	891	1,035	1.4
Total True Market		71,538	19%	199,851	271,389	371.8

The Southwest region was the largest region followed by the Southeast and West regions.



Carrier Share of Diverting Passengers

United Airlines (UA), American Airlines (AA) and Southwest Airlines (WN) carried the highest shares of diverting passengers.



Top 50 True Markets

Rank	Destination	GUC O&D Pax	Retention %	Diverting Pax			True Market	PDEW
				DEN	MTJ	GJT		
1	Dallas, TX (DFW)	11,652	51	6,802	2,497	1,803	22,754	31.2
2	Houston, TX (IAH)	10,834	63	4,663	1,585	0	17,082	23.4
3	Austin, TX	3,465	31	5,580	2,205	0	11,250	15.4
4	Los Angeles, CA	1,089	11	6,062	1,541	879	9,572	13.1
5	New York, NY (LGA)	1,819	22	6,414	140	0	8,373	11.5
6	Atlanta, GA	1,894	27	3,564	1,515	126	7,100	9.7
7	Seattle, WA	575	8	5,749	261	484	7,069	9.7
8	Chicago, IL (ORD)	2,272	35	3,503	487	162	6,425	8.8
9	San Francisco, CA	1,073	22	2,889	904	113	4,979	6.8
10	Boston, MA	1,583	32	3,141	198	0	4,923	6.7
11	Miami, FL	338	8	3,816	253	0	4,406	6.0
12	Denver, CO	3,460	79	0	893	0	4,353	6.0
13	Minneapolis, MN	841	20	3,012	354	0	4,207	5.8
14	Detroit, MI	500	12	3,121	500	0	4,121	5.6
15	Cleveland, OH	512	12	2,956	402	242	4,112	5.6
16	San Diego, CA	299	8	2,564	582	509	3,955	5.4
17	San Antonio, TX	1,827	48	1,474	498	0	3,800	5.2
18	Tampa, FL	1,188	32	1,498	1,080	0	3,765	5.2
19	Dallas, TX (DAL)	0	0	3,726	0	0	3,726	5.1
20	Philadelphia, PA	708	19	2,824	42	83	3,657	5.0
21	Orlando, FL (MCO)	885	25	1,954	698	47	3,583	4.9
22	Charlotte-Douglas, NC	615	19	2,385	154	0	3,154	4.3
23	Raleigh/Durham, NC	431	14	2,030	339	204	3,004	4.1
24	Fort Myers, FL	279	9	2,401	155	124	2,959	4.1
25	Newark, NJ	1,461	50	1,292	183	0	2,935	4.0
26	Memphis, TN	460	16	1,892	361	218	2,931	4.0
27	Nashville, TN	815	31	893	679	272	2,660	3.6

Top 50 True Markets (Continued)

Rank	Destination	GUC O&D Pax	Retention %	Diverting Pax			True Market	PDEW
				DEN	MTJ	GJT		
28	Portland, OR	386	15	1,242	530	482	2,640	3.6
29	Pittsburgh, PA	458	18	1,527	359	217	2,561	3.5
30	Washington, DC (IAD)	1,162	46	1,203	145	0	2,510	3.4
31	Kansas City, MO	469	19	1,504	469	0	2,443	3.3
32	New Orleans, LA	924	38	1,386	115	0	2,425	3.3
33	Washington, DC (DCA)	516	22	1,726	64	0	2,306	3.2
34	Jacksonville, FL	367	16	1,476	288	174	2,305	3.2
35	Oklahoma City, OK	998	44	1,137	125	0	2,260	3.1
36	Pensacola, FL	232	10	1,715	182	110	2,239	3.1
37	Fort Lauderdale, FL	282	13	1,509	423	0	2,213	3.0
38	Baltimore, MD	399	18	1,276	313	189	2,178	3.0
39	Tulsa, OK	939	44	1,054	117	0	2,110	2.9
40	St. Louis, MO	577	27	1,096	433	0	2,106	2.9
41	Las Vegas, NV	146	8	283	146	1,369	1,944	2.7
42	Northwest Arkansas, AR	290	15	1,246	228	137	1,901	2.6
43	Wichita, KS	204	11	1,348	160	97	1,809	2.5
44	Greenville/Spartanburg, SC	206	11	1,338	162	98	1,804	2.5
45	Hartford, CT	304	17	1,102	239	144	1,789	2.5
46	Sacramento, CA	304	18	987	239	144	1,674	2.3
47	Cincinnati, OH	234	14	1,114	184	111	1,642	2.2
48	Chicago, IL (MDW)	0	0	1,639	0	0	1,639	2.2
49	Indianapolis, IN	285	18	979	224	135	1,623	2.2
50	Little Rock, AR	518	32	1,026	65	0	1,609	2.2
Total Domestic		70,375	56	145,548	29,632	14,206	259,760	355.8
Total International		1,163	10	9,126	608	732	11,629	15.9
Total All Markets		71,538	26	154,674	30,240	14,937	271,389	371.8

Thank you.

For additional information, contact:

Mead & Hunt, Inc.
Jeffrey Hartz
Air Service Consulting
jeffrey.hartz@meadhunt.com
Phone: 360-600-6112



GUNNISON COUNTY		
CBO FINANCIAL ASSISTANCE REQUESTS		
2022 BUDGET		
Organization	2022	
	Requested	Funded
Gunnison Conservation District	\$ 6,000	
Gunnison Country Food Pantry	\$ 6,000	
Gunnison Valley Animal Welfare League	\$ 11,000	
Gunnison Valley Health Foundation	\$ 11,500	
Mountain Express - Late Night Taxi	\$ 12,000	
Project Hope of Gunnison Valley	\$ 10,000	
Safe Ride of Gunnison, Inc.	\$ 4,500	
Six Points Evaluation and Training, Inc.	\$ 12,000	
The Center Mental for Health	\$ 11,000	
TOTAL	84,000	

Community Based Organizations										
Organization	2018		2019		2020		2021		2022	
	Requested	Funded	Requested	Funded	Requested	Funded	Requested	Funded	Requested	Funded
CB / Mt. CB Bartender's & Servers Association	\$ 5,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 8,800	\$ -	\$ -	\$ -	\$ -
NEW Name - Mountain Express - Late Night Taxi	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -
Gunnison Conservation District	\$ 11,999	\$ 2,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ -
Gunnison Country Food Pantry	\$ 5,200	\$ 5,200	\$ 5,700	\$ 5,700	\$ 5,200	\$ 5,200	\$ 5,850	\$ 5,850	\$ 6,000	\$ -
Gunnison Valley Animal Welfare League	\$ 6,000	\$ 4,000	\$ 7,000	\$ 7,000	\$ 22,000	\$ 7,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Gunnison Valley Health Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,500	\$ -
The Center Mental for Health	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Project Hope of Gunnison Valley	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Safe Ride of Gunnison, Inc.	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,500	\$ -
Six Points Evaluation and Training, Inc.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
TOTAL	\$ 67,199	\$ 52,200	\$ 60,200	\$ 60,200	\$ 83,700	\$ 65,000	\$ 69,850	\$ 69,850	\$ 84,000	\$ -



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Conservation District			
Address 1:	216 North Colorado Street			
Address 2:				
City:	Gunnison	State:	Colorado	Zip Code: 81230
Telephone Number:	970-707-3047	Fax Number:		
Email Address:	GunnisonCD2006@gmail.com			
Contact Person(s):	Hannah Schaefer Tibbett/Aleshia Rummel			

1.	What is the amount of County funds requested? Please keep your request below \$12,000.		
	\$6,000.00		

2. Provide specific information regarding what the County funds will be used for.

For more than half a century the Gunnison Conservation District has worked to conserve the soil, water, wildlife, and agricultural productivity of the Gunnison Valley. County funds in 2022 will be used to continue this work and to respond to new challenges such as noxious weed invasion, declining Gunnison sage-grouse numbers, increased population density, and water security. Funds from Gunnison County are an essential part of the District’s revenue mix. Without this support, the District would not be able to provide the technical assistance, low-cost seed and herbicide sales, and project leadership that made the District a crucial participant in conservation efforts throughout the Gunnison Basin. The District’s employees and Board of Supervisors wish to expand upon these roles in 2022 to meet the heightened needs for conservation in the Gunnison Valley. Continued financial support from Gunnison County will enable the District to follow through with this vision.

County funds will be used to continue seed and herbicide sales that enable landowners, agencies, and businesses to acquire site-specific materials at wholesale prices. The District uses the expertise of its National Resource Conservation Service (NRCS) partners and its knowledgeable staff to provide seed mixes tailored to individual properties. These seed mixes are sold with the lowest possible mark-up to make them available to the widest range of landowners. Gunnison County funds will continue to make up the difference between the purchase price and the cost of administering these sales. Likewise, the District sells herbicide in the quantities and concentrations that ranchers and small and large landowners need to keep their lands productive and unencumbered by state-listed noxious weeds. Additionally, the District also provided free herbicide for treating cheatgrass on private agricultural lands given the threats cheatgrass poses to the Gunnison Basin’s agricultural productivity, wildlife habitat, and tourism economy. In 2021 the District expanded its retail operation to sell native tree seedlings on behalf of the Colorado State Forest Service Nursery, filling a role that the Gunnison office of the Colorado State Forest left vacant. The importance of these seed, seedling, and herbicide supplies, which would not be locally available otherwise, is made greater by the ecological stressors of climate change, increased aridity, a growing population, changing land uses, federally listed species considerations, and noxious weeds.

During 2021, the District and land managers in Gunnison County worked against the growing threat of noxious weeds, especially cheatgrass. Funds from Gunnison County helped allow the District to continue to take a leading role in coordinating actions to combat cheatgrass and to carry on educational programs that were highly successful in 2020-2021. The District would like to continue collaborate with the Gunnison Basin Sagebrush Ecosystem Alliance to host a cheatgrass pull day in May and native seed collection workdays in autumn, and the cheatgrass herbicide program to provide chemical to landowners at no cost. Rummel has engaged with the Gunnison Basin Sage-grouse Strategic Committee and the Gunnison Watershed Weed Commission on these programs, and they have worked closely with Gunnison County’s Weed Management Program. The District has been successful in garnering grant funds for cheatgrass projects from at least 5 different agencies since 2018. Nonetheless, the District’s involvement in the fight against cheatgrass would be curtailed if not for the continuing financial support provided by Gunnison County. The Gunnison Basin Sage Grouse Strategic Committee has recently discussed the necessity of and their support for grant applications and projects to prevent the spread of cheatgrass and treat existing cheatgrass infestations. In 2022, the funds from Gunnison County would support the District Manager and District Conservation Technician to find and apply for additional funds to treat cheatgrass in the Gunnison Basin on a larger scale.

Despite the COVID-19 pandemic, the District succeeded in the last year with its role in educating Gunnison County students and community members about land and soil conservation. The Gunnison Conservation District was able to host the bioengineering workshop with 10 Western Colorado University students and Colorado Parks and Wildlife at the Tomichi Creek State Wildlife area. In May the GCD hosted the 4th grade Water Festival in person. During the Water Festival the district hosted 95 4th graders and touched on topics from riparian wildlife, ethical camping, and macro-invertebrates. Rummel and Schaefer Tibbett also hosted 85 middle school students at the Mill Creek Youth Summit in partnership with agencies like the National Park Service, Colorado State Forest Service, and National Forest Service. During the Summit topics that were touched on ranged from wildlife telemetry to forestry. Schaefer Tibbett worked with Coldharbour Institute and hosted environmental education camps with elementary and middle school students on natural resources curriculum. County funds in 2022 will provide the financial support needed to compensate District staff for the time required to plan and execute future educational programming. The District would like to expand educational services to Crested Butte Community School if enough funding is secured to pay for the staff time required to implement these programs.

County funds will also support the District as it continues to provide habitat assessments and conservation plans to Gunnison County and landowners in critical sage-grouse habitat. Contracted services with Gunnison County and a grant from the National Fish and Wildlife Foundation will cover many of the expenses of this work, but Gunnison County funds have and will continue to pay for the administration of these and other grants, related to sage-grouse conservation, and agricultural land improvements.

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

With the funds requested, the District will provide programs that complement existing county services in the areas of noxious weeds management, sage-grouse conservation, and natural resources education.

The Gunnison County Weeds Management Program carries out effective herbicide treatments along county rights-of-way, in contracting municipalities and in coordination with public lands agencies. The District bolsters these efforts by providing educational and alternative management programs that address weeds management in ways that herbicides alone cannot. With county support, the District intends to carry out the second Cheat Pull Day in May, participate in an inter-agency weeds treatment day in the fall, assist with seed collection workshops, coordinate Western Colorado University graduate and undergraduate projects related to cheatgrass, and to pursue grants using Gunnison County support as matching funds. The results of these efforts will be measured in 1) the number of people reached through education, 2) the number of acres treated through District-coordinated weeds programs, and 3) the amount of outside grant funding brought into Gunnison County through successful grant applications.

The District will continue to bring additional acreage under improved management for Gunnison sage-grouse conservation with the help of Gunnison County funds. This supports the County's efforts to promote and engage in Gunnison sage-grouse conservation programs, including the County's leadership on the Gunnison Basin Sage-grouse Strategic Committee and the funding provided for sage-grouse reviews on building permits and other land use applications. In the last couple of years, the District has assisted NRCS with bringing on average about 7,500 acres under improved management each year and anticipates similar gains in sustainable habitat management plans in 2022. This acreage, along with the number of people reached through educational programs related to sage-grouse and their habitats, will be the metrics to judge success.

Finally, The District will help the County provide natural resources education programs for students of all ages. The Gunnison Conservation District will use the County's support to provide wages for the District Manager to continue to provide and improve the annual bioengineering workshop, 7th Grade Mill Creek Youth Summit, 4th Grade Water Festival, and environmental educational camps, and to expand our services to include additional programs which may include a Tenderfoot Soil Health Day, a coloring contest and/or poster contest, and potential expansion of the service area to include the Crested Butte Community School (as most current programs are focused in the Gunnison Elementary and Middle Schools). These activities can be measured as the number of students and/or adults engaged in the various educational programs.

4. Please attach the following two documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Accountant
kweak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E. Virginia Ave.
Gunnison, CO 81230

Submittal Deadline:

September 24th, 2021

GENERAL FUND BUDGET
Gunnison CONSERVATION DISTRICT

JANUARY 1 - DECEMBER 31, 2021

DESCRIPTION	ACTUAL YEAR 2020	ESTIMATED 2021	BUDGET YEAR 2022
Beginning Balance January 1	\$51,474.68	\$47,793.78	\$52,000.00
REVENUE			
Admin/District Income:			
Advertisements sold	\$ -	\$0.00	\$75.00
Annual meeting income	\$ 528.82	\$0.00	\$400.00
Equipment rental income	\$ -	\$15.00	\$20.00
Interest income	\$ -	\$28.25	\$100.00
Professional fees income	\$ 7,199.10	\$5,347.91	\$9,000.00
Products:			
Hat income	\$ 13.77	\$0.00	\$0.00
Herbicide income	\$ 8,607.05	\$6,291.52	\$5,000.00
PAM income	\$ 410.29	\$2,742.25	\$3,000.00
Seed income	\$ 7,081.49	\$18,115.55	\$17,500.00
Shipping income	\$ 82.53	\$1,095.57	\$500.00
Seedling sales	\$ 2,942.39	\$3,708.00	\$4,500.00
Grants			
State (Specify Agency & Grants Name(s) below)			
Direct Assistance	\$ 6,577.45	\$6,770.78	\$6,350.00
Matching Grants (CSCB)	\$ -	\$0.00	\$0.00
Conservation District Technician (DCT)	\$ 32,047.09	\$28,096.18	\$45,500.00
CDA Noxious Weed Fund	\$ -	\$0.00	\$0.00
HPP Herbicide cost share	\$ 5,919.76	\$0.00	\$0.00
CARES Act Funding	\$ 2,147.71	\$971.13	\$0.00
Drought Stimulus Funding - Senate Bill 21-234		\$15,000.00	\$0.00
Other:			
Federal (Specify Agency & Grant Name)			
CIG:			
Other:			
County			
Gunnison	\$ 3,625.00	\$2,500.00	\$6,000.00
Hinsdale	\$ -	\$0.00	\$1,000.00
Saguache	\$ -	\$0.00	\$1,000.00
Other Income (Specify below)			
2018 Virtual fencing project	\$ -	\$0.00	\$0.00
2019-2021 NFWF + 2022 - 2024 NFWF	\$ 9,916.00	\$16,502.60	\$30,030.27
City of Gunnison	\$ 1,120.00	\$2,000.00	\$2,500.00
Reimbursements		\$3,155.44	
	\$ 88,218.45	\$ 112,340.18	\$ 132,475.27
TOTAL AVAILABLE FUNDS	\$ 139,693.13	\$160,133.96	\$184,475.27
EXPENDITURES ON NEXT PAGE			

DESCRIPTION	ACTUAL YEAR 2020	ESTIMATED 2021	BUDGET YEAR 2022
EXPENDITURES			
COGS Grants			
2019 CSCB Matching Grant	\$ -	\$0.00	\$0.00
2018 Virtual Fencing Grant/COGS	\$ -	\$0.00	\$0.00
2019 NFWF CPP 51k	\$ -	\$0.00	\$0.00
2019 CDA Noxious Weeds Fund	\$ -	\$0.00	\$0.00
2019 HPP	\$ -	\$0.00	\$0.00
COGS Products			
COGS Hats	\$ -	\$0.00	\$0.00
COGS Herbicide	\$ 6,291.14	\$3,842.07	\$3,500.00
COGS PAM	\$ 451.29	\$3,250.00	\$500.00
COGS Seed	\$ 6,874.85	\$13,087.65	\$11,000.00
COGS Shipping	\$ -	\$0.00	\$0.00
COGS Seedlings	\$ 2,821.66	\$2,289.79	\$2,300.00
Operating Expenses			
Advertising and marketing		\$0.00	\$150.00
Annual meeting expense	\$ 727.05	\$0.00	\$450.00
Contributions/Grants		\$0.00	\$0.00
Dues and subscriptions	\$ 2,640.74	\$1,362.26	\$1,700.00
Elections	\$ 70.85	\$0.00	\$0.00
Information/Education		\$30.00	\$50.00
Insurance W/C and Liability	\$ 1,562.00	\$0.00	\$1,200.00
Bank/Merchant fees	\$ 772.43	\$10.11	\$600.00
Office supplies	\$ 17.11	\$0.00	\$150.00
Payroll taxes	\$ 4,552.77	\$4,766.28	\$4,000.00
Postage and delivery	\$ -	\$0.00	\$25.00
Professional fees expenditures	\$ -	\$0.00	\$0.00
Salary-DCT	\$ 40,194.77	\$34,971.76	\$45,000.00
Salary-DM	\$18,252.00	\$14,920.00	\$25,000.00
Sales tax license fee	\$ -	\$0.00	\$0.00
Travel and meetings	\$ -	\$0.00	\$200.00
Watershed Reimbursement acct	\$ -	\$0.00	\$0.00
Other Miscellaneous Expenses (tax and KA bills)	\$ -	\$4,532.71	
TOTAL EXPENDITURES	\$ 85,228.66	\$83,032.63	\$95,825.00
Annual Net (Revenue - Total Expenditures)	\$ 2,989.79	\$29,307.55	\$36,650.27
Ending Balance December 31 (Beginning Bal. + Annual Net)	\$ 54,464.47	\$77,101.33	\$88,650.27
Emergency Reserves - Do NOT Spend (3% of Annual Expenditures)	\$ 2,556.86	\$2,313.04	\$2,659.51
Unrestricted Reserves (Ending Balance - Emergency Res.)	\$ 51,907.61	\$74,788.29	\$85,990.76



CSCB Supervisor's List

Year:

District Information

District:	Phone:	Fax:
Email:	Website:	
Mailing Address:		
Physical Address:		
Social Media Sites:		
Monthly Meeting Dates/Times:		
*Board Supervisor Name:		
*Board Supervisor Email:		

Member Information

Does Your District Have Term Limits	Yes	No
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District Manager:	Phone:	Fax:
Email:		
Mailing Address:		
Physical Address:		

President:	Phone:	Fax:	
Email:			
Mailing Address:			
Physical Address:			
Month/Year Appointed	Month/Year Elected	Term Expires	# Terms Consecutively Elected

Vice President:	Phone:	Fax:	
Email:			
Mailing Address:			
Physical Address:			
Month/Year Appointed	Month/Year Elected	Term Expires	# Terms Consecutively Elected





CSCB Supervisor's List

Member Information (Continued)

Secretary/Treasurer:		Phone:	Fax:
Email:			
Mailing Address:			
Physical Address:			
Month/Year Appointed	Month/Year Elected	Term Expires	# Terms Consecutively Elected
Member (4):		Phone:	Fax:
Email:			
Mailing Address:			
Physical Address:			
Month/Year Appointed	Month/Year Elected	Term Expires	# Terms Consecutively Elected
Member (5):		Phone:	Fax:
Email:			
Mailing Address:			
Physical Address:			
Month/Year Appointed	Month/Year Elected	Term Expires	# Terms Consecutively Elected
Member (6):		Phone:	Fax:
Email:			
Mailing Address:			
Physical Address:			
Month/Year Appointed	Month/Year Elected	Term Expires	# Terms Consecutively Elected





Funding Recipient Project Report Calendar Year 2021

Name of Funding Recipient: Gunnison Conservation District

Dollar Value of County Funds Awarded: \$5,000

Funding Recipient's Total 2021 Annual Budget: \$112,340.18 (total revenue), \$83,032.63 (expenditures)

Other Funding Sources (please list source names and amounts received):

Colorado State Conservation Board District Conservation Technician Grant - \$45,601.00

Drought Stimulus, Senate Bill 21-234 - \$15,000.00

Direct Assistance - \$6,770.78

National Fish and Wildlife Foundation - \$17,000 for 2021

City of Gunnison Public Service Grant - \$2,000.00

CARES Act Funding - \$971.13

Seed, Seedling, Herbicide, and Shipping Retail Sales Profit – \$9,902.38

In – Kind Match for Supplies for Water Trailer - \$200.00

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: __96%__

How the County Funds Were Spent: Gunnison County funds were spent on operating expenses and salaries. County funds paid for approximately 25 percent of the District Manager's wages, which total about \$20,000.00 per year. These wages enabled the District Manager to pursue the other funding sources listed above, and the District Manager also leveraged the \$5,000.00 from the County to show matches for other grant funding sources. These other grant funding sources in 2021 totaled \$87,342.01, all of which were used to conserve the soil health and water quality of Gunnison County and adjoining portions of Hinsdale and Saguache counties.

Number of Clients Assisted during the Funding Year:

- Clients provided with seed, seedling, herbicide sales and services: 135
- Clients provided with education services: 190 students, 75 adults
- Properties brought under improved management for Sage-Grouse Conservation: 8 properties totaling approximately 7,479 acres. The District employees have also assisted landowners with 10 additional plans totaling 10,223 acres which are already enrolled in conservation programs, to be sure habitat improvement projects are implemented appropriately.

Customer Results Achieved via the County Funds:

- Herbicide provided to clients to treat approximately 450 acres.
- Cheatgrass herbicide (Panoramic 2SL) provided to clients to treat approximately 500 acres.
- Native grass and wildflower seed provided to clients to restore vegetation and suppress weeds on approximately 750 acres.
- 8 properties brought under improved management for sage-grouse conservation totaling approximately 7,479 acres.
- Hosted 4 educational events community wide (with university, high school, middle school, and elementary students as well as with non-school aged community members). Examples of these events included The Mill Creek Youth Summit, Bio-Engineering Workshop, Environmental Education Camps on Natural Resources, and the Water Festival

How Your Customer Results Were Measured:

Customer results were measured with sales records as well as on-the-ground implementation. Acres treated with herbicide provided to clients is estimated based on the volume of chemical sold and the recommended application rates of ounces per acre. Acres seeded with seed mixes provided to clients are estimated based on a typical price to seed one acre (\$90) and total seed sale revenue (\$5,027.90). Acres brought under improved management for sage-grouse conservation are totaled through annual reports provided by Gunnison Conservation District Wildlife Biologist, Aleshia Rummel. Educational events are counted by the number of attendees per education event.

Submit this report to one of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Country Food Pantry		
Address 1:	PO Box 7077		
Address 2:			
City:	Gunnison	State:	CO
		Zip Code:	81230
Telephone Number:	970-641-4156	Fax Number:	N/A
Email Address:	director@gunnisonfoodpantry.org		
Contact Person(s):	Katie Dix		

1. What is the amount of County funds requested? Please keep your request below \$12,000.

\$6,000

2. Provide specific information regarding what the County funds will be used for.

The support of Gunnison County (hereafter, "County") is critical to providing food assistance to those in need. The State of Colorado Dept. of Health and Human Services has determined 35% of Gunnison County's population lives below the subsistence level and qualifies for food assistance. This equates to approximately 2,300 households struggling with food insecurity. About 380 households live with Very Low Food Security, meaning they may miss one or more meals a week.

For 15 years, Gunnison Country Food Pantry (GCFP) has been committed to providing food assistance to all who ask, always keeping in mind that we believe **no one should go hungry in Gunnison County**. The final count for 2020 was 1,460 households asked for and received food 7,421 times. These households were comprised of 3,606 people, including 922 Children, 339 Adults 60+ and 2,345 Adults 18-59. This was an 80% increase over 2019. GCFP anticipates serving 945 households in 2022. County funding will provide \$6.32 per household. This amount is consistent with the amount the County approved for 900 households in 2021.

The food to be purchased will balance the nutritional value of food that is donated from 1) Care and Share Food Bank for Southern Colorado, 2) local grocery stores and distributors participating in the Feeding America program, and 3) our generous community members. Recipients are invited to visit the Pantry every week and will be offered as much food as their households need for the coming week.

The impact of COVID is severe, and the end is not in sight. Even now, the Delta variant is affecting people at an alarming rate, especially children unable to get vaccinated. These infected children must stay home from school for 10 days. Families of these children can rely on GCFP to shield them from the financial impact of the lost school meals during isolation. Homebound Adults and Adults 60+ who are generally most at risk of serious illness can request weekly home deliveries of food assistance.

3 Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

GCFP partners with the County in its efforts to promote optimal community and family health and wellbeing. By tracking recipients' names, addresses, ages, and number of times food assistance is requested, GCFP can document that it is complementing County services by serving 100% of the people who ask for food. While Gunnison County Dept. of Health and Human Services is limited by federal- and state-mandated eligibility requirements, GCFP fills the gap by helping everyone who declares a need for food.

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

Gunnison Country Food Pantry
Profit & Loss Budget Overview
 January through December 2021

	Jan - Dec 21
Income	
5001 · MONETARY INCOME	
6000 · INDIVIDUALS & SMALL BUSINESSES	122,700.00
6001 · COMMUNITY ORGANIZATIONS	20,000.00
6002 · BUSINESSES & CORPORATIONS	18,000.00
6003 · GOVERNMENT ENTITIES	32,000.00
6005 · FOUNDATION/TRUSTS	25,000.00
6004 · COVID FUNDING	50,000.00
9000 · INTEREST INCOME	300.00
Total 5001 · MONETARY INCOME	268,000.00
5500 · IN KIND INCOME	
6500 · IN KIND TEFAP/CSFP	85,000.00
6510 · IN KIND VENDORS	90,000.00
6520 · IN KIND COMM/ADMIN	25,000.00
Total 5500 · IN KIND INCOME	200,000.00
Total Income	468,000.00
Gross Profit	468,000.00
Expense	
7001 · IN KIND EXPENSE	
7900 · IN KIND TEFAP/CSFP	85,000.00
7910 · IN KIND VENDORS	90,000.00
7920 · IN KIND COMMUNITY/ADMIN	25,000.00
Total 7001 · IN KIND EXPENSE	200,000.00
7002 · PROGRAM EXPENSES	
7000 · FOOD FOR DISTRIBUTIONS	60,000.00
7250 · FOOD FOR CHILDREN	
7250.1 · HEALTHY SNACKS	7,200.00
7250.2 · GUNNI-PACKS	7,200.00
Total 7250 · FOOD FOR CHILDREN	14,400.00
Total 7002 · PROGRAM EXPENSES	74,400.00
7003 · FUND DEVELOPMENT EXPENSES	
8152 · COMMUNITY AWARENESS	400.00
8155 · COMMUNITY DATABASE	1,200.00
8160 · FUND DEVELOPMENT	1,000.00
Total 7003 · FUND DEVELOPMENT EXPENSES	2,600.00
7004 · ADMINISTRATIVE EXPENSES	
8100 · ACCOUNTING	4,000.00
8140 · BANK CHARGES/STRIPE FEES	450.00
8400 · BUDGET SURPLUS	1,000.00
8195 · INSURANCE LIABILITY	2,500.00
8180 · MEMBERSHIP DUES/ANNUAL FEES	600.00
8240 · OFFICE/OPERATING SUPPLIES	4,000.00
8310 · TELEPHONE AND INTERNET	1,050.00
Total 7004 · ADMINISTRATIVE EXPENSES	13,600.00
7010 · VEHICLE EXPENSES	
8120 · AUTO EXPENSE GAS	835.00
8127 · AUTO EXPENSE INSURANCE	2,250.00
8126 · AUTO EXPENSE REG FEE	300.00
8125 · AUTO EXPENSE R & M	1,000.00
Total 7010 · VEHICLE EXPENSES	4,385.00

1:10 PM

03/05/21

Accrual Basis

Gunnison Country Food Pantry
Profit & Loss Budget Overview
January through December 2021

	<u>Jan - Dec 21</u>
7011 · FACILITY EXPENSE	
8260 · RENT	10,800.00
8270 · REPAIRS & EQUIPMENT	500.00
8275 · MAINTENANCE	660.00
8261 · ADMIN STORAGE	600.00
8278 · DRY STORAGE	3,600.00
8280 · WALK IN UNITS	1,200.00
Total 7011 · FACILITY EXPENSE	<u>17,360.00</u>
7013 · STAFFING EXPENSES	
8350 · PAYROLL EXECUTIVE DIRECTOR	35,730.00
8360 · PAYROLL PANTRY MGR	34,363.00
8364 · FUND DEVELOPMENT SPECIALIST	35,000.00
8362 · PAYROLL TAX	8,040.00
8196 · INSURANCE WORKER'S COMP	2,000.00
8361 · PROFESSIONAL DEVELOPMENT	138.00
Total 7013 · STAFFING EXPENSES	<u>115,271.00</u>
7014 · CONTRACTED EXPENSES	
8386 · BOOKKEEPER	15,360.00
8380 · VOLUNTEER PROGRAM	1,800.00
8390 · WEBSITE DESIGN/MAINT	500.00
8381 · STIPEND	22,724.00
Total 7014 · CONTRACTED EXPENSES	<u>40,384.00</u>
Total Expense	<u>468,000.00</u>
Net Income	<u><u>0.00</u></u>

GUNNISON COUNTRY FOOD PANTRY
2022 Preliminary Budget

9/24/21

INCOME Account Description		
	Individuals and Small, Local Businesses	\$ 100,000
	Community Organizations	\$ 21,000
	Large Business and Corporations	\$ 15,000
	Government Entities	\$ 33,000
	Foundations	\$ 25,000
	COVID Recovery	\$ 135,716
	Interest Income	\$ 340
	<i>Monetary subtotal</i>	<i>\$ 330,056</i>
	IN KIND Volunteer Time	\$ 273,984
	IN KIND Food TEFAP/CSFP	\$ 90,000
	IN KIND Food Vendors	\$ 95,000
	IN KIND Food Community	\$ 30,000
	<i>In Kind subtotal</i>	<i>\$ 488,984</i>
	TOTAL INCOME	\$ 819,040
EXPENSES Account Description		
	TOTAL EXPENSES	\$ 819,040
PROGRAM	IN KIND Volunteer Time	\$ 273,984
	IN KIND Food TEFAP/CSFP	\$ 90,000
	IN KIND Food Vendors	\$ 95,000
	IN KIND Food Community	\$ 30,000
AUTO	Food for Distributions	\$ 38,800
	Food for Children	\$ 22,800
	Operating Supplies	\$ 3,000
	Auto Expense - Gas	\$ 1,800
AUTO	Auto Expense - Repairs & Maintenance	\$ 1,500
	Auto Expense - Registration Fees	\$ 300
	Auto Expense - Insurance	\$ 3,200
	Community Awareness	\$ 810
FUNDRAISING	Fund Development	\$ 2,300
	Contribution to Endowment	\$ 12,000
ADMIN	Membership Dues / Annual Fees	\$ 475
	Insurance - Liability and Directors, Umbrella	\$ 2,425
	Insurance - Workers Comp	\$ 3,000
	Office Supplies	\$ 4,000
	Phone	\$ 660
	Software	\$ 1,820
	Bank Charges / PayPal Fees	\$ 1,000
	Contingency Fund / Budget for Surplus	\$ 2,225
FACILITY	Facility - Rent	\$ 10,800
	Facility - Admin Storage	\$ 600
	Facility - Repairs & Equipment	\$ 600
	Facility - Maintenance	\$ 80
	Facility - Dry Storage	\$ 3,600
	Facility - Admin Space	\$ 1,200
	Facility - Walk-In Units	\$ 600
COMPENSATED STAFF	Employees	\$ 146,493
	Professional Development	\$ 600
	Payroll Taxes	\$ 11,207
	Payroll Expense	\$ 48
	Volunteers	\$ 1,700
	Stipend Volunteers	\$ 36,921
	Short Term Work Opportunities with WCU	\$ 1,500
	Independent Contractors	\$ 11,992



Board of Directors
Effective September 16, 2021

Tracy A. Leonard, President
170 Riverwalk Drive, Gunnison, CO 81230
970-641-2393
lanasleonard@gmail.com
Term: January 2019 through December 2022
Editor, Retired, and Consultant

Linda A. Shipp, Secretary
1078 Chekwa Trail, Gunnison, CO 81230
970-275-6534 accepts texts
lashipp51@gmail.com
Term: March 2019 through February 2022
Food Services Administration, Retired

Ken Henry, Treasurer
1100 N. Main Street, Gunnison, CO 81230
970-641-9000; 970-402-1346 accepts texts
khenry@cobnks.com
Term: May 2021 through April 2024
Community President, Community Banks of Colorado

Mark E. Reaman, Director
PO Box 1258, Crested Butte, CO 81224
970-275-4020 accepts texts
reaman4@msn.com
Term: April 2019 through April 2022
Editor, Crested Butte News

Benita A. Bellamy, Director
177 Elcho Avenue, Crested Butte, CO 81224
630-742-7559 accepts texts
benita.bellamy@gmail.com
Term: October 2020 through September 2023
Retail Expansion Project Manager

Steven M. Secofsky, Director
37651 US Hwy 50, Gunnison, CO 81230
909-241-5594 accepts texts
stevesecofsky@msn.com
Term: September 2021 through September 2024
Forensic Scientist, Retired

Kathleen C. Dix, Executive Director
321 N. Colorado Street, Gunnison, CO 81230
970-975-3516 accepts texts
Katiedix466@gmail.com
Term: January 2019 through December 2022
Operations, Administration and Fund Development

Non-Voting Members

Angie Krueger, GCFP Pantry Manager
970-901-2228 accepts texts
pantrymanager@gunnisonfoodpantry.org

Terry Commander, GSFP Pantry Manager
970-929-6200; 970-361-6379 accepts texts
greatersomersetfoodpantry@gmail.com

Advisors

John E. Felix, Gunnison County Director of Information Technology

Stuart McKinlay, Business Transactional Law and Real Estate Law



Funding Recipient Project Report Calendar Year 2021

Name of Funding Recipient: Gunnison Country Food Pantry (GCFP)

Dollar Value of County Funds Awarded: \$5,850

Funding Recipient's Total 2021 Annual Budget for Monetary Contributions: \$268,000

Other Funding Sources (please list source names and amounts received): Attachment A provides a list of monetary donors.

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 97.8%

How the County Funds Are Being Spent: The funds are allocated to pay for food in the amount of \$6.32 per household for 900 households.

Number of Clients Receiving Assistance During the Funding Year: 740 households / 1,697 people; anticipated final total will be more than 900 households / 2,000 people

Customer Results Being Achieved via the County Funds:

As of August 31, those struggling with food security have asked for food assistance 4,086 times this year. GCFP is 100% successful in giving to those who ask for food assistance. Of the 1,697 people served this year, 11% are Adults 60+, 24% are Children and 65% are Adults. Each household is being offered dairy, prepared foods, bread, meat, fresh produce, and healthy snacks to feed their household for a week.

How Your Customer Results Are Measured:

GCFP uses a daily, confidential tracking system to monitor recipients' names, addresses, ages, and estimated degree of need.

Submit this report to **one** of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061



2021 FUNDING SOURCES

\$29,000 State of Colorado Dept of Health & Human Services
\$15,000 Lisa and Fred Niederer
\$10,000 Blake Hawk
\$10,000 Richard Melnick
\$7,500 Community Foundation of the Gunnison Valley
\$7,000 Andrew Shekas
\$6,589 Folding for Food
\$5,500 Gary and Karen Shondeck
\$5,329 Anonymous Donors
\$5,000 City of Gunnison
\$5,000 Colorado Housing and Finance Authority
\$5,000 Gunnison Church of Christ
\$5,000 Vail Resorts Charitable Fund
\$3,300 Schmueser Gordon Meyer
\$2,925 Gunnison County
\$2,400 Patricia and Martin Moore
\$2,400 Katherine Norgard
\$2,000 Alternative Gifts International
\$2,000 Jack E. Blake
\$2,000 Gunnison Home Association
\$2,000 Helios Foundation
\$2,000 Harris McIntosh Jr.
\$2,000 Nick Waser and Mary Price
\$2,000 Town of Mt. Crested Butte
\$1,600 Bethany Baptist Church
\$1,534 Crested Butte Investments
\$1,500 Western Student Government Association
\$1,440 Charles and Sherryl Peterson
\$1,400 Susan Christenson
\$1,280 Andie and Mark Holman
\$1,200 Mike Wilson
\$1,170 Town of Crested Butte
\$1,075 Tamara Williams
\$1,049 Kroger Co. Foundation
\$1,023 Art Hayes
\$1,023 Courtenay and Tom Murphy
\$1,000 Robin Baade
\$1,000 CBCS NHS
\$1,000 Community Banks of Colorado

\$1,000 Community Church of Gunnison
\$1,000 Gunnison Bank & Trust Company
\$1,000 Susan Maclean
\$1,000 Roxie Rule
\$900 Teresa Anderson
\$900 Benjamin Paradee
\$900 Rocky Mountain Christian Ministries
\$900 St Peter's Catholic Church
\$880 Katalin Wolff
\$850 Lois and Wayne Oldham
\$771 Ellen Harriman
\$700 Gunnisack-Cowboy Bistro
\$616 Seventh Day Adventist Church
\$614 Doug Bradbury
\$600 William P Hamilton
\$600 Steven Schechter and Lyda Hardy
\$600 Vincent and Joanne Rogalski
\$568 Jones for Colorado
\$521 PEO GY Chapter
\$512 Brice Hoskin
\$512 Jennifer Jeffery
\$512 Eva Thurmond
\$500 Ronald T. Goering and Imogene M. Bessett
\$500 Cecilia and Tom Eager
\$500 John and Kathleen Felix
\$500 Cini Jackson
\$500 Meredith McManus
\$500 Rachel Meissner
\$500 John and Christy Murchison
\$500 Rotary Club of Crested Butte
\$500 Rotary Club of Gunnison
\$500 Olga C Schetcher
\$500 The Denver Foundation
\$500 Elizabeth Vachon
\$480 Candi Borah
\$471 Kristi Acuff
\$470 Marla and Greg Larson
\$463 Wes and Benita Bellamy
\$450 Sharon Ann Farrington
\$400 Jerome Arthur Denton
\$400 Mark and Peggy High
\$400 John and Mary Lavelle
\$400 Ethel Rice
\$400 Lynette and Tyler Richardson
\$350 Alexander Kwiatkowski
\$350 Sharon and Jim Mendonca
\$342 Kate Magnus

\$320 Nancy Dean
\$319 Kent Grubbs
\$307 Michael Benedict
\$300 Philip Berggren
\$300 Howard Cline
\$300 Allen Stork and Judy Junkman
\$300 Tracy and Lana Leonard
\$300 Patrick and Marnie Medina
\$300 Donna Rozman
\$300 Mike and Stacey Shafer
\$300 Catherine Wilkens
\$300 Ian and Kimberley Wrisley
\$285 Tricia and Michael Kalka
\$256 David Musto
\$256 Cathie Pagano
\$256 Carolyn Virden
\$250 John and Paulette Bennett
\$250 Clark Family Fund
\$250 Gunnison County Farm Bureau
\$250 Gunnison Savings and Loan
\$250 Gustav Maikish
\$250 Mike Marquez
\$250 Stephen Meldrum
\$250 Pam and Pat Montgomery
\$250 RingCentral
\$233 Anne Coster
\$225 Charles Ray McDonald
\$219 Gunnison High School National Honor Society
\$206 Linda and Mike Paulaitis
\$205 Tiffanie Wick
\$200 Virginia Albers
\$200 Vikki and Don Archuleta
\$200 Gloria Beim
\$200 Ronda Connaway
\$200 Jennifer Barvitski
\$200 Mike Keith and Linda Battaglia
\$200 Faith Magill
\$200 Diane and Sean McCormick
\$200 Carolyn and Bill Reimer
\$200 Ruth Rose
\$200 Steve and Debbie Williams
\$200 Joy Wills
\$190 Nancy and Neil Kovach
\$180 Debbe Weidler
\$160 Nancy Martin
\$154 Dustin Kujawski
\$154 Katya Schloesser

\$150 Marla Lee Covey
\$150 Joe and Katie Dix
\$150 Sonda and Kevin Donovan
\$150 Patti Gast
\$150 Glenda Michaels
\$150 Union Congregational Church of Crested Butte
\$113 Andrew Breibart
\$103 Kent and Darcy Bradley
\$103 David Bright
\$103 Claire and Chris Mootz
\$103 Stacie Murray
\$100 American Legion, Rob Watters Post 54
\$100 Charles and Gayle Berkoben
\$100 Bart and Sue Carbone
\$100 Kathleen Cortner
\$100 Christina Damron
\$100 Fred and Carol Eyerman
\$100 FLIR Systems
\$100 Laurie Gery
\$100 David Gonzales
\$100 Janice Goodman
\$100 Kay Haddaway
\$100 Elizabeth and Donald Janney
\$100 Mary Mataisz
\$100 Arthur and Paula Mears
\$100 Susan Petronio
\$100 Harv and Linda Rees
\$100 Matt Robbins
\$100 Linda and Joe Shipp
\$100 William Hamilton
\$100 Neil and Joan Windsor
\$95 Nicholas Pompa
\$87 Danica Coronacion
\$77 JoAnna Constantine
\$75 Carrie Weitzel
\$60 Gregory and Marla Frazier
\$60 Betsy Garrett
\$56 Clark Nelson
\$51 Richard McNally
\$50 Craig and Gayle Berkohert
\$50 Sue Brix
\$50 Sarah Budden
\$50 Jane Deeken
\$50 Cheryl Giordano
\$50 Randy and Paul Morgan
\$50 Hedda Peterson
\$50 Paul Edwards and Julia Wilson

\$42 Leta and Fred Haverly
\$40 Jessica and Shea Earley
\$40 Marlene Zantell
\$30 T.L. Livermore
\$28 Local Music Community
\$26 Ryan Staude
\$25 John Manville
\$25 Sharon Rouse
\$15 Trudy Vader
\$10 Mt. Calvary Lutheran Church



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Valley Animal Welfare League				
Address 1:	PO Box 1834				
Address 2:	98 Basin Park Drive				
City:	Gunnison	State:	CO	Zip Code:	81230
Telephone Number:	970-641-1173	Fax Number:			
Email Address:	info@gvawl.com				
Contact Person(s):	Erica Bendixen				

1. What is the amount of County funds requested? Please keep your request below \$12,000.

11,000

2. Provide specific information regarding what the County funds will be used for.

The Gunnison Valley Animal Welfare League (GVAWL) requests operational funds to care for stray, abandoned, relinquished, and impounded companion animals who are brought to the shelter and placed in our care. Beyond food and shelter, these animals often require vaccinations and spay/neuter procedures as well as veterinary care and medicine, which may be either emergent or routine, such as dental work. We make sure our animals are in the best possible conditions while in our shelter and throughout the adoption process, or when reunited with their owners. Services that GVAWL provides Gunnison County are outlined below.

All animals brought to GVAWL are initially assessed at intake, and those assessments continue throughout the shelter stay. This ensures animals are handled in a secure setting by trained individuals, and that if an animal is sick or injured, we coordinate immediate treatment by a veterinarian to relieve pain and suffering. We maintain communication with families post-adoption to ensure the pet is a good fit for the household. We primarily work with dogs and cats, but accept other small animals if resources are available. GVAWL was nationally recognized again by saving90.org as a shelter with placement rates of 98% and 97% for cats and dogs, respectively.

Collaborating with area vet clinics, GVAWL manages an extensive, low-cost spay/neuter assistance initiative. In an effort to streamline this program, GVAWL moved to a certificate system in 2021, standardizing the amount (based on species & procedure) given to pet owners. This new system has simplified the process for pet owners, veterinarians, and GVAWL. To reach more pet owners in need, we made the application available in Spanish this year. Applications for assistance in both languages are available online & at the shelter. Requests for spay/neuter assistance continue to grow from years prior; so far in 2021, 64 discounted spay/neuter certificates have been issued to community members. This program is paramount to managing the pet population in Gunnison County.

We continue to maintain close, effective relationships with the Gunnison Sheriff's Office and City Neighborhood Services as animal-care needs arise, and dedicated kennels for each entity can be accessed 24/7. Our facility serves as the only physical shelter in the county for impounded animals. We also work with the Gunnison Food Pantry, Project Hope, and the Gunnison Senior Care Facility to provide free food, supplies, and low-cost sterilization, often to families struggling with loss of income who may otherwise be faced with relinquishing a family pet they can no longer afford.

COVID-19 continued to impact GVAWL in 2021. For our community's safety, we made the decision not to hold larger in-person events, including our Pet Expo or Howl-O-Ween Ball. We continue to offer shelter and foster care for pets of COVID-19 victims during their hospitalization and recovery, at no cost to the owners. To supplement GVAWL's in-person presence and respond to the community's changing needs, the shelter continues to offer in-person adoption hours by walk-in and appointment, and we have increased our focus on digital fundraising efforts and communication. GVAWL sees this challenge as an opportunity to remain dynamic in our approach to our ultimate goals of offering care for animals and resources to their owners. We hope to resume larger community events as soon as we can, safely.

Our organization continues to reap the rewards of our full-time salaried animal shelter manager, hired in 2020. Her background in law enforcement has proven an important asset, in addition to her many years of small and large animal care experience. In a recent face-to-face meeting between her, Sheriff Gallowich, and others, all parties reinforced their mutual relationship in the care and handling of county impounded animals. Both sides expressed positive feelings with the arrangement, and a mutual understanding of respective responsibilities. GVAWL'S manager holds training and regular communication with sheriff's officers to promote education and meaningful cooperation. With our manager and a solid and diverse base of community volunteers, we have increased our shelter exposure and availability to the public and our law-enforcement partners.

The Gunnison Valley Animal Welfare League knows that animal companions are an enriching part of our community, and bring immeasurable comfort to Gunnison County residents. GVAWL provides a vital service to the county and city governments through our partnership to provide essential shelter and care for animals, and resources for their owners. We do so with the safety of all parties in mind. GVAWL prioritizes proper management of resources we are allocated, and transparent cooperation with the city and county entities with whom we work. We believe strongly that companion animals add comfort and stability to the lives of their owners, and that their companionship is particularly important to our most vulnerable members in these ongoing trying times.

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

The continued successful operation and management of the animal shelter is the most effective gauge of our success. We can meet or exceed current requests for our services and plan to continue doing so in the future. If an animal cannot be accepted at GVAWL, due to behavior or health issues that would endanger staff or other animals, we provide the owner with counseling and possible care alternatives. We have not turned away an animal due to financial restrictions or lack of kennel space, and we have fulfilled every request to date for low-cost spay/neuter certificates, even with an increase in requests over last year.

We continue to see an increase in the number of animals that are brought in from the county. We attribute this to increased public awareness of our facility and services; expanded hours of operation; and our strong relationship with the Gunnison County Sheriff's Office, who are charged with enforcement of County control and licensing rules and regulations. GVAWL is always available, 24/7, to respond to after hours requests for assistance from county personnel, if needed. We work regularly with deputies to make certain they are aware of how to access the shelter and provide initial care until GVAWL personnel can take over, including training deputies to use the microchip reader so animals brought in afterhours can be identified and returned to their owners sooner.

Every spring we provide our entire Colorado PACFA (Pet Animal Care Facilities Act) report to the County which includes details on every animal cared for by GVAWL, as follows:
Date In and Date Out Species (dog, cat, small mammal) Source (relinquishment, stray, impound, City or County) Disposition (adoption, etc) and Age.

Per our County lease agreement, GVAWL also annually provides the County BOCC a report specifically tracking County animals in our care, which includes the above information as well as all associated costs and any shelter or adoption fees collected.

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

2022 Charges for Services Application/Gunnison Valley Animal Welfare League/Exhibit A

Board Members' Names & Addresses:

- Kathy MacAllister, Board President 400 Tomichi Trail, Gunnison, CO
- Cheryl Dandel, Board Vice President 12 Willow Lane, Gunnison, CO
- Darrah Miller, Board Secretary 601 N. Pine St, Gunnison, CO 81230
- Paula Mann, Board Treasurer PO Box 1269, Gunnison, CO 81230
- Sue Uerling - Director 656 Fairway Lane, Gunnison, CO 81230
- Erica Bendixen 460 Lost River Lane Gunnison, CO 81230
- Erik Iverson 1201 W. Ohio St. Gunnison, CO 81230

Gunnison Valley Animal Welfare League

	2021 Budget
Revenues	
Contributions (donation boxes, Individual donations)	30,000
Corporate Donations	3,000
Fundraising Events	15,000
Grants (Municipal and Private)	27,000
Shelter Earned Income (Adoption and Impound Fees)	15,000
Total Revenues	90,000
Expenses	
Professional Fees (Bookkeeping and Website)	5,000
Advertising	1,000
Office Supplies	2,900
Volunteer Appreciation	800
Shelter Supplies	3,000
Dues and Subscriptions	750
Continuing Education	600
Insurance	5,800
Licenses and Fees	600
Property Expense, repairs and maintenance	5,000
Utilities	7,300
Fundraising Expenses	4,200
Operating Expenses	36,950
Payroll Expenses	43,000
Payroll Reserve	-
Program Expenses	
Rescue Center	
Silver Whiskers	500
Fostering Expenses	750
Veterinary Care	13,000
Food/Supplies	1,500
Sterilization	7,000
Euthanasia	650
Vaccinations/Prescriptions	1,400
Total Rescue Center	24,800
Spay/Neuter Assistance	7,000
Feral / TNR	2,000
Total Expenses	113,750
Total Income/(Deficit)	(23,750)

Gunnison Valley Animal Welfare League

	2022 Budget
Revenues	
Contributions (donation boxes, Individual donations)	30,000
Corporate Donations	3,000
Fundraising Events	15,000
Grants (Municipal and Private)	27,000
Shelter Earned Income (Adoption and Impound Fees)	15,000
Total Revenues	90,000
Expenses	
Professional Fees (Bookkeeping and Website)	5,000
Advertising	1,000
Office Supplies	1,900
Volunteer Appreciation	800
Shelter Supplies	2,500
Dues and Subscriptions	750
Continuing Education	900
Insurance	5,800
Licenses and Fees	600
Property Expense, repairs and maintenance	5,000
Utilities	7,300
Fundraising Expenses	4,000
Operating Expenses	35,550
Payroll Expenses	43,000
Payroll Reserve	-
Program Expenses	
Rescue Center	
Silver Whiskers	500
Fostering Expenses	750
Veterinary Care	8,000
Food/Supplies	1,500
Sterilization	7,000
Euthanasia	650
Vaccinations/Prescriptions	1,400
Total Rescue Center	19,800
Spay/Neuter Assistance	7,000
Feral / TNR	2,000
Total Expenses	107,350
Total Income/(Deficit)	(17,350)



Funding Recipient Project Report Calendar Year 2021

Name of Funding Recipient: Gunnison Valley Animal Welfare League

Dollar Value of County Funds Awarded: \$11,000.00

Funding Recipient's Total 2021 Annual Budget: \$113,750

Other Funding Sources (please list source names and amounts received): Through Aug, 2021 -

Wags and Menace - \$2,000

Colorado Pet Overpopulation Fund (tax check-off) - \$4,000

City of Gunnison - \$3,000

Community Foundation of the Gunnison Valley - \$4,950

Animal Assistance Foundation - \$6,500

El Pomar - \$5,000

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 24%

How the County Funds Were Spent: We continue to provide shelter, food, vaccinations, sterilizations, and veterinary care for stray, abandoned and relinquished companion animals. The shelter is available to all law enforcement agencies 24/7 and we work closely with those agencies to provide all necessary care for stray, abandoned and/or impounded animals. Applications for GVAWL's Spay/Neuter Assistance program, which provides financial assistance for those struggling to afford this procedure, continue to increase in number. We work with Project Hope, the Gunnison Food Pantry and the Senior Care Facility to provide free pet supplies and veterinary care when possible. Our Silver Whiskers program specifically aids low or fixed income residents, matching them with pets more suited to their quiet lifestyles.

Number of Clients Assisted during the Funding Year: Approximately 350-400

Customer Results Achieved via the County Funds: The results of our endeavors encompass a variety of aspects. Our primary concern is caring for companion animals who do not have anyone else to care for them. We have a very high rate of successful adoptions as we work hard to determine each animal's health and care requirements. When a stray animal is brought to GVAWL, we take extraordinary measures to locate the owner before putting it up for adoption. Several times this summer unclaimed animals came to GVAWL injured or ill, requiring immediate veterinary intervention which we were able to provide. We also provide necessary vaccinations and spay/neuter procedures if needed.

How Your Customer Results Were Measured: All specific animal data is logged immediately upon intake, with those numbers reported annually to the County, the State of Colorado, and various shelter information sites. GVAWL is listed at saving90.org as having a successful placement for both cats and

dogs at 90%+. When defining our success as an animal shelter and a thriving county nonprofit we measure in terms of Quality over Quantity. While we can't necessarily control the number of animals coming to us, we work hard to provide every animal the best care and homing options available.

Submit this report to one of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Valley Health Foundation			
Address 1:	711 N. Taylor Street			
Address 2:				
City:	Gunnison	State:	Colorado	Zip Code: 81230
Telephone Number:	970-642-8400	Fax Number:		
Email Address:	jbirnie@gvh-colorado.org			
Contact Person(s):	Jennifer Birnie, Executive Director			

1. What is the amount of County funds requested? Please keep your request below \$12,000.

\$11,500

2. Provide specific information regarding what the County funds will be used for.

The state of mental health in our communities has declined significantly over the past few years and resources are scarce and unattainable. Gunnison Valley Health is taking an active role in providing the leadership necessary to address these challenges and is taking a purposeful approach toward a more integrated service model that promises to provide meaningful results. GVH requests support from Gunnison County for start-up costs associated with the new GVH Behavioral Health Department.

The new GVH Behavioral Health Department includes the following services:

- Three **mobile crisis clinicians** have been hired to provide 24/7 coverage for immediate response in Gunnison County. Response time in the City of Gunnison will be 15 minutes via telephone and 30 minutes on scene.
- Expansion of the **Peer Support Specialist Program** to include 4 peers that are available to provide services valley wide including at Western Colorado University. This program has been in place for over two years and peers are individuals with lived experience involving mental health and substance abuse challenges who offer immediate support and services 24/7 in the Emergency Room and the community.
- **Two clinicians** (one social worker and one counselor) have been hired to provide therapy sessions, evaluations and consultation to medical staff at various locations within the health system including the outpatient family medicine clinic.
- Recently, GVH was awarded the **Jail Based Services contract** by the Gunnison County Sheriff's Office and services will include 20 hours/week of therapist time with inmates for individual sessions, group counseling, medication management and evaluations as needed.
- **Medication Assisted Treatment (MAT) services** are provided one day/week through a new partnership with the Front Range Clinic. This is a specialty clinic designed to treat substance abuse disorder through alternatives treatments.
- **M1 hold evaluations** are currently conducted through contracts with Health One and the Center for Mental Health via telehealth from the Emergency Department.
- A new agreement with the Gunnison Watershed School District has been developed to provide **school based therapy services** at the elementary school in Gunnison and the high school in Crested Butte.

Overall, the behavioral health department will operate as one team to provide integrated care within all services provided through the health system while providing a seamless transition of care at point of entry.

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Overall goals of new Behavioral Health Department:

1. Implementing an integrated care model that is focused on the physical and mental health of all patients
2. Increasing accessibility to behavioral health services at all entry points of our health system
3. Assessment of behavioral health needs and social determinants of health for all patients and providing information regarding immediate resources

Measurements of Success:

1. 25% reduction in emergency room admissions for patients needing help with an immediate mental health crisis.
 - a. Target: 84 patients/year diverted from the Emergency Room and served in the community.
2. Patients will be seen by a mental health professional within 48 hours of discharge from a Gunnison Valley Health services.
 - a. Target: 100 patients/year seen by therapist with 48 hours of discharge.
3. Integration of a Licensed Professional Counselor (LPC) position into the outpatient Family Medicine clinic.
 - a. Target: New LPC will maintain caseload of 70 new patients/year and provide consultation with physicians for a minimum of 200 patients/year experiencing co-occurring behavioral health issues
4. Transport of patients from the Emergency Room within one hour of being admitted to a psychiatric or substance abuse facility outside of Gunnison County.
 - a. Target: 40 patients will receive transportation services from GVH

Through a new and innovative staffing plan specifically for managing behavioral and mental health cases and coordinating integrated care, the new GVH Behavioral Health Department will provide immediate relief to our community's overburdened mental and behavioral health system and fill a critical gap in Gunnison Valley Health's ability to offer these services.

4. Please attach the following two documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2020 and 2021 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2020 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Accountant
kweak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E. Virginia Ave.
Gunnison, CO 81230

Submittal Deadline:

September 24, 2020

	<u>2021 Budget</u>
Ordinary Income/Expense	
Income	
43475 · Medical Student Program Refund	0.00
44600 · Scholarship Fund	5,000.00
43300 · Direct Public Grants	
43310 · Corporate and Business Grants	30,000.00
43340 · Nonprofit Organization Grants	70,000.00
Total 43300 · Direct Public Grants	100,000.00
43400 · Direct Public Support	
43455 · High Peaks Contribution	12,000.00
43450 · Individ, Business Contributions	100,000.00
43455 · Restricted EMS Donations	750,000.00
43465 · Champions for Healthcare	10,000.00
43460 · Legacies and Bequests	3,000.00
Total 43400 · Direct Public Support	875,000.00
44500 · Government Grants	
44540 · State Grants	0.00
44500 · Government Grants - Other	0.00
Total 44500 · Government Grants	0.00
45000 · Investments	
45060 · Gain/Loss Investment	0.00
45040 · Interest Income	0.00
45020 · Dividends	25,000.00
45050 · Other Investment Revenue	2,000.00
Total 45000 · Investments	27,000.00
47200 · Program Income	
49000 · Special Events Income	
49010 · Special Events Contributions	70,000.00
Total 49000 · Special Events Income	70,000.00
Total Income	1,077,000.00
Gross Profit	1,077,000.00
Expense	
63000 · Scholarship Fund Expense	10,000.00
62700 · Public Grants	65,000.00
65330 · Meals/Entertainment	500.00
62145 · Merrill Lynch Advisory Fees	23,000.00
67000 · Integrative Therapies Donations	500.00
62100 · Contract Services	
62160 · Grant Writing Services	5,000.00
62150 · Outside Contract Services	132,207.00
62100 · Contract Services - Other	0.00
Total 62100 · Contract Services	137,207.00
62800 · Facilities and Equipment	
62890 · Rent, Parking, Utilities	0.00
Total 62800 · Facilities and Equipment	0.00

64000 · Fundraising Expenses	
64500 · Auction	200.00
64100 · Capital Project Fundraising	10,000.00
64200 · General Fundraising	10,000.00
64300 · Publicity Events	10,000.00
Total 64000 · Fundraising Expenses	30,200.00
65000 · Operations	
65125 · Dues and Subscriptions	100.00
65110 · Advertising Expenses	0.00
65140 · Banking fees	100.00
65010 · Education	300.00
65120 · Credit Card Fees	10,000.00
65020 · Postage, Mailing Service	500.00
65030 · Printing and Copying	500.00
65040 · Supplies	100.00
65050 · Telephone, Telecommunications	0.00
65300 · Travel and Meetings	
65310 · Conference, Convention, Me	0.00
65300 · Travel and Meetings - Other	0.00
Total 65300 · Travel and Meetings	0.00
Total 65000 · Operations	11,600.00
65100 · Other Types of Expenses	
65159 · High Peaks Employee Club	10,000.00
65171 · Community Outreach	20,000.00
65150 · Contributions to GVH	110,000.00
65160 · Nursing Scholarships	10,000.00
65155 · Contributions to SCC	
65156 · Contr. to Hospice & PC	30,000.00
Total 65155 · Contributions to SCC	30,000.00
65180 · GVH Employee Recognition	1,000.00
Total 65100 · Other Types of Expenses	181,000.00
Total Expense	459,007.00
Net Ordinary Income	617,993.00

Gunnison Valley Health

~~2021~~ Behavioral Health Department Budget

2022 DRAFT

<u>Income</u>	<u>Amount</u>
Grants	200,000
GVH Foundation Support	50,000
Rocky Mountain mobile crisis contract	261,000
JBBS contract	112,000
Western contract	113,096.83
Front Range Clinic cotract--Substance abuse Peer	21,000.00
Gunnison Watershed School District	150,000.00
Billing Income	575,406
TOTAL	1,482,503

<u>Expense</u>	<u>Amount</u>
1.0 FTE Director of Behavioral Health	129,300.00
4.0 FTE Peer Support Specialists	127,077.00
2.0 FTE Outpatient Clinicians	174,557.00
3.0 FTE Mobile Crisis Clinicians	259,893.00
1.0 FTE Admin/Care Coordinator	42,240.00
1.0 FTE Psyc MH Nurse Practitioner	180,600.00
2.0 FTE School Based Clinician	140,000.00
3.81 FTE Western Clinicians	102,900.59
2.0 FTE Crested Butte Clinicians	164,000.00
Dues and Memberships	7,000.00
Marketing/Community Outreach	10,000.00
Contract Services	5,000.00
Supplies	3,000.00
Education	7,500.00
Transportation-contracted service	10,000.00
Mileage/travel	5,000.00
Minor equipment	18,000.00
TOTAL	1,386,067.59

Take out one for ED budget?

Contract with School district

NEW FTE--Starting July 1, 2022. Contract pending

NEW FTE--Starting July 1, 2022

Mobile crisis clinicians for calls

Western, school and CB positions

Foundation Board of Directors 2021

Name	Address	email	phone	Classification	Committee
Marla Covey	PO Box 93, Crested Butte, CO 81224	mandrincb@mac.com	970-209-9139	Community Board Member	Events
Cathy Steinberger	PO Box 544, Crested Butte, CO 81224	cathyonelk@gmail.com	970-275-6257	Community Board Member	Events
Lucy Zavala	PO Box 1356, Crested Butte, CO 81224	lyzavala@msn.com	970-275-2916	Community Board Member	Events/board develop
Dr. John Tarr, President	1084 Seneca Dr. Gunnison, CO 81230	gucbiker@gmail.com	970-641-4092	Community Board Member	Board Development
Shelley Jansen, Vice President	374 Monte Vista Dr. Gunnison CO 81230	sjansen@western.edu	970-943-2101	Community Board Member	Events
Alisa Corey, Treasurer	805 W. Tomichi suite C, Gunnison, CO 81230	alisac@mtnwst.com	720-934-5827	Community Board Member	Finance
Martina Walton, Secretary	PO Box 2483, Crested Butte, CO 81224	martinaw208@gmail.co	406-579-5721	Community Board Member	Finance/board develop
Carol Spector	157 Spring Meadows Trail, Gunnison, CO 81230	cspector@unm.edu	505-247-3025	Community Board Member	Finance
Sarah Otero	PO Box 3387, Crested Butte, CO 81224	Sarah.h.otero@gmail.com	970-596-4347	Community Board Member	Board Development
Laura Calvin	18 Birdie Way, Crested Butte, CO 81224	laura.a.calvin@gmail.com	979-229-9235	Community Board Member	Events
Carol May	12 Garland Drive Crested Butte, CO 81224	camenterp16@gmail.com	239-250-3237	Community Board Member	Development
Steve Ogden	321 North Main Street Gunnison, CO 81230	Steve.Ogden@edwardjones.com	970-641-9530	Community Board Member	Development
Megan Mensing	530 Apache Rd, Gunnison, CO 81230	mmensing@gvh-colorado.org	719-406-2072	Hospital Board Member	Events
Rob Santilli, GVH CEO	711 N. Taylor St. Gunnison, CO 81230	rsantilli@gvh-colorado.org	970-641-7231	Hospital Board Member	
Mark VanderVeer, GVH CFO	711 N. Taylor St. Gunnison, CO 81230	mvanderveer@gvh-colorado.org	970-642-4760	Hospital Board Member	Finance

Foundation Staff

Tammy Scott	711 N. Taylor St. Gunnison, CO 81230	tscott@gvh-colorado.org	970-901-8497	Foundation Coordinator	All
Jennifer Birnie	711 N. Taylor St. Gunnison, CO 81230	jbirnie@gvh-colorado.org	970-901-0479	Executive Director	All



Funding Recipient Project Report Calendar Year 2021

Name of Funding Recipient: Gunnison Valley Health Foundation

Dollar Value of County Funds Awarded: \$11,000

Funding Recipient's Total 2021 Annual Budget: \$832,601

Other Funding Sources (please list source names and amounts received): General grant support \$250,000, Town of Crested Butte \$10,000, Town of Mt. Crested Butte \$10,000, City of Gunnison \$10,000, Community Foundation of the Gunnison Valley \$80,000, Contracts for jail based and mobile crisis services \$368,000. Insurance billing income \$70,000

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 96%

How the County Funds Were Spent: Gunnison County funds were spent on the start-up costs associated with the new GVH Behavioral Health Department and support of the new mobile crisis team.

The new GVH Behavioral Health Department includes the following services:

- Three **mobile crisis clinicians** have been hired to provide 24/7 coverage for immediate response in Gunnison County. Response time in the City of Gunnison will be 15 minutes via telephone and 30 minutes on scene.
- Expansion of the **Peer Support Specialist Program** to include 4 peers that are available to provide services valley wide including at Western Colorado University. This program has been in place for over two years and peers are individuals with lived experience involving mental health and substance abuse challenges who offer immediate support and services 24/7 in the Emergency Room and the community.
- **Two clinicians** (one social worker and one counselor) have been hired to provide therapy sessions, evaluations and consultation to medical staff at various locations within the health system including the outpatient family medicine clinic.
- Recently, GVH was awarded the **Jail Based Services contract** by the Gunnison County Sheriff's Office and services will include 20 hours/week of therapist time with inmates for individual sessions, group counseling, medication management and evaluations as needed.
- **Medication Assisted Treatment (MAT) services** are provided one day/week through a new partnership with the Front Range Clinic. This is a specialty clinic designed to treat substance abuse disorder through alternatives treatments.
- **M1 hold evaluations** are currently conducted through contracts with Health One and the Center for Mental Health via telehealth from the Emergency Department.
- A new agreement with the Gunnison Watershed School District has been developed to provide **school based therapy services** at the elementary school in Gunnison and the high school in Crested Butte

Number of Clients Assisted during the Funding Year: The new Behavioral Health Department and mobile crisis team launched on July 1, 2021. To date, we have served 310 clients through our various services

Customer Results Achieved via the County Funds:

Goal: Integration of Behavioral Health services throughout the entire health system

Objective One: Implement an integrated care model that is focused on physical and behavioral health needs

Objective Two: Increase accessibility to behavioral health services at all entry points of the health system

Objective Three: Assessment/Screening of behavioral health needs and social determinants of health and providing immediate resources to all patients

Objective Four: Build solid foundation of success for new Behavioral Health Department in 2021

How Your Customer Results Were Measured:

2021 Deliverables (status as of September 30, 2021):

- 25% reduction in ED admissions for patients needing help with immediate mental health crisis
- ED/crisis patients being seen by a mental health professional within 48 hours of discharge
- Integration of licensed clinician into the Family Medicine Clinic
- Transport of patients from the Emergency Department within 1 hour of being admitted to a psychiatric facility outside of Gunnison County
- MAT (Medication-Assisted Treatment) Program with Front Range Clinic in place April 1, 2021
- All key positions hired by September 1, 2021
- Mobile crisis team up and running and Rocky Mountain Health Plans contract in place on July 1, 2021
- Billing, credentialing and joint accreditation processes completed by December 31, 2021.

Submit this report to **one** of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061

Gunnison County Mobile Crisis Team

On July 1, 2021, mobile crisis services were initiated by the GVH Behavioral Health Department for Gunnison and Hinsdale counties. These services were made possible with support and collaboration with all local law enforcement agencies and financial support from all municipalities and a contract with Rocky Mountain Health Plans. The launch of the program has been incredibly successful and positive community impacts were witnessed immediately. Three masters level clinicians provide 24/7 coverage with an average response time in Gunnison of 6 minutes and a response time of 30 minutes to Crested Butte (state requirement is 2 hours).

Initial feedback on the performance of the mobile crisis team has been very favorable. Law enforcement appreciates the immediate support from a mental health provider under a co responder model that allows the officer to be released to their regular duties; leaving community members in capable hands for the mental health care. Community members in crisis have noted feeling more comfortable being evaluated in the least restrictive environment possible (usually at home) and not being admitted to the Emergency Room in order to receive help.

Most community members receiving mobile crisis services are released to a trusted friend/relative with a safety plan and follow up for behavioral health services. We are finding that the stigma of accessing mental health services and asking for help is a reality in our community and it is extremely difficult to navigate the various systems to access services in a timely matter. This is compounded by the overwhelming stressors of financial challenges, housing and food insecurity and employment difficulties plaguing our community.

Success of the mobile crisis team is measured through the following performance indicators: reduction of emergency room visits for behavioral health patients, response time of the team under one hour from time of deployment and provision of outpatient behavioral health services within 48 hours of encounter with the team.

Mobile crisis statistics (July-September 2021):

July—18 calls
August –16 calls
September 20 calls

51% males served
49% females served

Average age: 18-30 years old

Disposition:

Safety Plan with discharge/mental health appointment: 89%
Emergency Room admission: 7%
Admission to psychiatric facility: 2%
Admission to detox: 2%

Types of referrals:

Suicidal Ideation: 55%
Substance Abuse: 31%
Mental Health/Psychiatric issues: 8%
Domestic abuse/assault: 6%

Location of referrals:

Gunnison: 74%
Crested Butte: 17%
Lake City: 7%
Marble: 2%

No matter what
you're going through...

**YOU
ARE
NOT
ALONE**



GUNNISON VALLEY HEALTH
BEHAVIORAL HEALTH

MOBILE CRISIS SERVICES

NOW AVAILABLE IN GUNNISON & HINSDALE COUNTIES.

Gunnison Valley Health has trained clinicians available 24/7 to help and support individuals in Gunnison & Hinsdale Counties experiencing a mental health crisis.

We're partnering with Colorado Crisis Services who will be the initial point of contact for individuals requesting mobile crisis services. Their trained professionals will assess the situation and contact the right people to respond to the situation.

WHAT TO DO IN A CRISIS?

Call the Colorado Crisis Services Hotline at 844-493-TALK (8255) or text TALK to 38255.

Their trained professionals provide free, immediate and confidential help 24/7/365.

No matter your issue or circumstance, this service is always here for you.

A collaborative effort with state and local agencies in Gunnison & Hinsdale Counties.



**COLORADO
CRISIS SERVICES**

844-493-TALK (8255)

OR TEXT TALK TO 38255



YOU ARE
NOT ALONE
**WE'RE
HERE TO
SUPPORT
YOU**



GUNNISON VALLEY HEALTH
BEHAVIORAL HEALTH

BEHAVIORAL HEALTH

PROGRAMS & SERVICES
TO SUPPORT OUR COMMUNITY

Gunnison Valley Health Behavioral Health provides both clinical and supportive services designed to address a broad spectrum of needs in our community.

We're here to help, support and connect you to the right resources for your situation.

WWW.GUNNISONVALLEYHEALTH.ORG

Do you need to talk? We're here to listen.



If you or someone you know wants to talk about any mental health concern, **we are here to support you.**

We offer a range of clinical and supportive services to help you and our community including:

SUPPORT PROGRAMS

Our care team includes clinicians and peer support specialists who work with you to create a care plan personalized to your needs.

We provide:

- Individual and Family Therapy
- Peer Support Specialist Services
- Addiction Services

JAIL-BASED SERVICES

We are contracted with Gunnison County to provide jail-based behavioral health services to incarcerated individuals.

MOBILE CRISIS SERVICES

We are partnering with Colorado Crisis Services who are the initial point of contact for individuals requesting mobile crisis services.

Our trained mobile crisis clinicians are available 24/7 to help and support individuals in Gunnison and Hinsdale Counties experiencing a mental health crisis.

**Call the Colorado Crisis Services
Hotline at 1-844-493-TALK (8255)
or text TALK to 38255.**



TO LEARN MORE OR TO GET STARTED:

Gunnison Valley Health Behavioral Health
Call: 970-648-7128

Email: behavioralhealth@gvh-colorado.org
300 E. Denver Avenue, Gunnison, CO 81230

WWW.GUNNISONVALLEYHEALTH.ORG



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Mountain Express				
Address 1:	2N Eight St				
Address 2:					
City:	Crested Butte	State:	CO	Zip Code:	81224
Telephone Number:	970-349-5616	Fax Number:			
Email Address:	jherzog@crestedbutte-co.gov				
Contact Person(s):	Jeremy Herzog				

1. What is the amount of County funds requested? Please keep your request below \$12,000.

 \$12,000

2. Provide specific information regarding what the County funds will be used for.

Mountain Express has become the contracting agent for the Late Night Taxi, operated by Alpine Express. This service provides coverage to Gunnison County residents, after both the RTA and MX have ceased service. It provides a "door to door" service to ensure safe passage for residents and visitors who are either working at, or enjoying the services of the 3 late night establishments open in Crested Butte after 10PM. The service also helps to provide coverage for late night events such as concerts, festivals, weddings, etc.

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

I meet with Alpine Express monthly, where in they disclose a real time ridership report. The report is shared monthly with the Board of Directors of Mountain Express. The report is also shared monthly with the Executive Director of the RTA.

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

August 25, 2021

Re: Late Night Taxi Service – North Gunnison Valley

To Whom it may concern:

Beginning 2021, the administrative duties associated with running the late-night taxi service will be taken over by Mountain Express. Prior to this time, the Crested Butte / Mt Crested Butte Bartenders Association administered this service. The actual taxi service is provided by a third party, CoWest Transportation.

Representatives from the Town of Crested Butte, Town of Mt Crested Butte, Crested Butte South POA determined it was more appropriate for Mountain Express to administer the service, utilizing CoWest Transportation as serviced provider. The associated Councils / Boards for these entities have all confirmed support for, financial and otherwise, this transportation service.

Various local entities provide subsidies to ensure the service is cost effective for riders and so that CoWest may recover their associated operating costs.

Confirmed subsidies, sent to and through Mountain Express, to CoWest are:

- Town of Crested Butte \$14,000
- Town of Mountain Crested Butte \$14,000
- Crested Butte South POA \$2,000
- Mountain Express \$5,000

Please feel free to contact me should you have any questions.

Rob Zillioux

Director of Finance, HR and IT

Town of Crested Butte

970-349-5338



proposal date: 5/27/2021

CB LATE NIGHT TAXI PROPOSAL

CoWest Transportation/Alpine Express agrees to provide ground transportation under the following conditions:

GROUP NAME: Crested Butte Late Night Taxi Service for 2021/2022
AYS OF OPERATION: 304 YEAR: 2021-2022 LOCATION(S): Crested Butte, CB South, Mt CB Area Total Passenger Count: Varies
RESPONSIBLE AGENCY: Mountain Express CONTACT: Jeremy Herzog, Managing Director Phone: 773-339-0796 Email: jherzog@crestedbutte-co.gov

Table with 2 columns: Description and Amount. Rows include: Hours of Operations (10:00 pm - 3:00 am), Days of Operation (304 40 weeks a year...), Weeks of Non-Operation (3 & 4th weeks in April...), Service Hours (1520), Total Cost to Operate (\$88,267.07), AGREEMENT TOTAL (\$88,267.07), SUBSIDY AGREEMENT TOTAL ~ INITIAL PAYMENT DUE AT SIGNING (\$36,000.00), DOOR-TO-DOOR FARE GUARANTEE (\$52,267.07)

- Alpine Express will provide a on-demand car service between Crested Butte and local areas as an effort to provide a safe, reliable and affordable transportation option.
Service operation began on May 1, 2021. Service operation from May 1, 2021 thru July 31, 2021 door-to-door fare charged was \$5.00/passenger based on prior year agreement.
Effective August 1, 2021 Mountain Express will market the new passenger fare of \$10.00/passenger for the remainder of this agreement. Service will be door-to-door - \$10.00/passenger
Mountain Express will be responsible for Marketing the Late Night Taxi \$10.00 new passenger fare
Mountain Express will be responsible for providing to the public, an e-mail address and/or a means to be reached for inbound customer service issues, concerns, comments and/or problems associated with the CB Late Night Taxi.
Alpine Express will offer and provide a formalized digital payment option (via credit cards) for collecting digital payments directly into a Co West owned bank account for consistent fare collection
Alpine Express will provide passenger count data monthly.
Additional service hours (additional cars) during high volume times can be requested at the rate of \$290.00 fare guarantee. Alpine Express cannot guarantee the use of specific vehicles for your reservation and has the right to substitute vehicles at its discretion. We will always make the best effort to provide requested vehicles but situations with regards to weather, driver qualification, and maintenance do arise that prevent us from having certain vehicles available.
Contract and base fair guarantee value to be negotiated yearly.
Subsidy agreement total is non- refundable at time of payment
In the event that the Door-To-Door Fare Guarantee balance of this Agreement is not being met by monthly ridership with the \$10.00 passenger fare, written termination notice of this Agreement can be due by either party providing a ninety (90) day Termination Date to stop operation of this proposal and service due to lack of ridership and the door-to-door fare guarantee.
If the DOOR-TO-DOOR fare guarantee is NOT met by the end of the contract, Mountain Express will be responsible for the balance due of the Total Agreement.

I acknowledge I have read and accept the terms of the above ground transportation agreement

Handwritten signature of Karla Trujillo
Telleride/Alpine Express
Date: 9/3/2021

Handwritten signature of authorized purchaser representative
Authorized Purchaser Representative
Date: 8/23/21

Mountain Express ~~2019~~ Draft Budget December
2021

	2020	2020	2021	
	Budget	Projection	Draft Budget	<u>Explanation</u>
INCOME				
Operating Grant	\$ 284,400	\$ 284,410	\$ 300,800	CDOT numbers, communicated to us on 10.28.20
Cares Act Funding	\$ 268,000	\$ 268,023	\$ 203,000	Additional award expected in 2021
Interest income	\$ 600	\$ 743	\$ 800	
Advertising	\$ 12,600	\$ 5,200	\$ 13,200	Contract terms
Service revenue	\$ 16,500	\$ 12,315	\$ 16,700	CB South. New calculation for 2021. Gothic not accounted for.
Senior Van Service	\$ 35,000	\$ 23,349	\$ 25,000	Based on 2020 projections
Other	\$ 1,000	\$ -	\$ -	Based on 2020 projections
Admissions tax-Mt CB	\$ 214,200	\$ 240,866	\$ 214,200	Mt CB 2020 budget number
Mt CB sales tax	\$ 494,500	\$ 411,331	\$ 425,000	Mt CB 2020 budget number
CB sales tax	<u>\$ 834,200</u>	<u>\$ 855,797</u>	\$ 796,000	CB 2020 budget number
TOTAL REVENUE	\$ 2,161,000	\$ 2,102,034	\$ 1,994,700	
EXPENSES				
LABOR & BENEFITS				
Permanent salaries	\$ 285,300	\$ 297,948	\$ 286,000	Raises as per calculation tab
Seasonal hourly	\$ 637,300	\$ 605,077	\$ 704,500	Increased hours, small raises, structural changes
Overtime	\$ 5,000	\$ 13,632	\$ 15,000	Based on 2020 actuals and continued need
Late night/Holiday	\$ 7,200	\$ 8,095	\$ 13,000	Proposed additional holidays
Sick leave	\$ 4,500	\$ 21,324	\$ 5,000	Slight bump because of increased wages
FICA	\$ 77,000	\$ 78,869	\$ 85,000	salary projections x 0.0765%, see page 2

Mountain Express ~~2019~~ Draft Budget December

Health insurance	\$ 263,000	\$ 265,981	\$ 264,000	see Health Ins tab
Retirement	\$ 50,200	\$ 49,019	\$ 50,000	See sheet 1
Late night taxi	\$ 6,000	\$ 6,000	\$ -	No support intended for 2021, awaiting credit for 2020
Medical exams	\$ 4,200	\$ 4,200	\$ 4,800	30 exams @ \$160 per (4 more)
Drug/alcohol screens	\$ 3,800	\$ 3,800	\$ 4,200	42 test @ \$100 per (4 more)
Uniforms	\$ 4,600	\$ 4,600	\$ 6,000	More public presence for amb/sup role, stock running low Change to bonus structure for MD
Bonus	\$ 30,000	\$ 32,900	\$ 40,000	
Other Benefits	\$ 3,500	\$ -	\$ 3,500	
Total	\$ 1,381,600	\$ 1,391,445	\$ 1,481,000	
RENT & UTILITIES				
Rent	\$ 4,200	\$ 3,859	\$ 4,100	3% increase as per contract 2020 projection + 7% rate
Utilities	\$ 21,300	\$ 16,476	\$ 17,600	increase + No WIP Costs 2020 projection plus 5%
Telephone	\$ 7,000	\$ 6,472	\$ 6,800	increase 2020 projection plus 5%
Trash	\$ 1,500	\$ 1,394	\$ 1,500	increase Optional projects, only use if revenue projections look solid
Building repairs	\$ 4,000	\$ 545	\$ 3,200	mid way through the year
HOA Dues	\$ 5,000	\$ -	\$ -	No response from landlord 2020 projection plus 5%
Snow removal	\$ 4,000	\$ 4,000	\$ 4,200	increase
Total	\$ 47,000	\$ 32,746	\$ 37,400	

Mountain Express ~~2019~~ Draft Budget December

ADMINISTRATIVE

Administrative service	\$ 48,700	\$ 46,085	\$ 57,300	See calculations. Increased hours for admin assistant, raise consistent with other staff 2020 projection plus 5% increase
Audit	\$ 4,200	\$ 4,150	\$ 4,300	2020 actuals
Legal services	\$ 1,000	\$ 1,417	\$ 1,500	Researching 2020, Grant consultant only a \$12,500 contract
Consultants	\$ 25,000	\$ 25,000	\$ 25,000	Reduced for 2021
Travel	\$ 2,000	\$ 765	\$ 1,000	Kept as same
Office expense	\$ 7,000	\$ 9,060	\$ 7,000	Added as new
Office cleaning	\$ -	\$ -	\$ 5,200	Kept as same
Membership	\$ 6,000	\$ 5,979	\$ 6,000	Kept as same
Education/Seminars	\$ 2,000	\$ 65	\$ 2,000	Kept as same
Donations	\$ 1,000	\$ 1,000	\$ 1,000	CBCC
Total	\$ 96,900	\$ 93,521	\$ 110,300	

INSURANCE

Vehicle Insurance	\$ 31,000	\$ 31,096	\$ 26,700	2020 quote
Workers comp	\$ 33,000	\$ 33,000	\$ 35,300	Have not received quote yet +7% perm, hourly, OT, late night, sick leave & admin x 0.0027
Unemployment	\$ 2,800	\$ 2,635	\$ 3,000	
Total	\$ 66,800	\$ 66,731	\$ 65,000	

VEHICLE EXPENSE

Repair & maintenance	\$ 90,000	\$ 70,749	\$ 75,000	
Shop supplies	\$ 14,000	\$ 10,285	\$ 12,000	
Fuel	\$ 133,000	\$ 96,829	\$ 119,688	Added more winter miles, current fuel price
Oil & fluids	\$ 19,000	\$ 10,833	\$ 12,000	

Mountain Express ~~2019~~ Draft Budget December

Tires	\$ 34,000	\$ 24,811	\$ 30,000
Operations	\$ 8,000	\$ 4,119	\$ 5,000
Tools	\$ 700	\$ 2,000	\$ 500
Signs	\$ 1,700	\$ 211	\$ 250
Other	\$ 300	\$ -	\$ -
Total	\$ 300,700	\$ 219,837	\$ 254,438
TOTAL OPERATING EXP	\$ 1,893,000	\$ 1,804,280	\$ 1,948,138
NET INCOME BEFORE CAP EXP	\$ 268,000	\$ 297,754	\$ 46,562
Capital Income			
Capital Revenue Sales	\$ -		\$ -
2018 FASTER Grant Big bus	\$ -	\$ -	\$ -
Federal Grant Revenue	\$ 48,000	\$ 48,000	\$ -
Planning Grants (Transport Plan, Electric Vehicle Fleet)			\$ 80,000
2020 CCCP Grant	\$ -	\$ -	\$ 160,000
Total Net Income	\$ 48,000	\$ 48,000	\$ 240,000
Capital Expenditures			
Land Purchase	\$ 300,000	\$ 300,797	
WIP Lot Prep Work	\$ 35,000	\$ 7,737	\$ -
Faster Planning grant	\$ 60,000	\$ 70,199	\$ -
COVID Expenditures	\$ 40,000	\$ 41,262	
Bus painting			\$ 5,000
Bus purchase	\$ -	\$ -	\$ 197,441

Mountain Express ~~2019~~ Draft Budget December

Professional Services (Transport Plan, Electrical Vehicle Fleet)			\$ 100,000
Total Capital Expenditures	<u>\$ 435,000</u>	<u>\$ 419,995</u>	<u>\$ 302,441</u>
Net Capital Activity	<u>\$ (387,000)</u>	<u>\$ (371,995)</u>	<u>\$ (62,441)</u>
NET INCOME AFTER CAP EXP	<u>\$ (119,000)</u>	<u>\$ (74,241)</u>	<u>\$ (15,879)</u>

Mountain Express ~~2019~~ Draft Budget December
2022

	<u>2021 Budget</u>	<u>2021 Projected Actuals</u>	<u>2022</u>	<u>Comments</u>
INCOME				
Operating Grant	\$ 300,800	\$ 300,800	\$ 314,000	15% of 2021 operating expenses
Cares Act Funding	\$ -			
CRRSAA Act Funding	\$ 900,000	\$ 991,000	\$ 127,800	Distribution of 1.18M award
Interest income	\$ 800	\$ 5,000	\$ 6,000	***Need to devise better investment strategy***
Advertising	\$ 13,200	\$ 13,200	\$ 13,600	
Service revenue	\$ 16,700	\$ 12,000	\$ 18,000	No CBS service. 2022 portion of late night taxi
Senior Van Service	\$ 25,000	\$ 37,000	\$ 39,000	5% growth
Other	\$ -			
Admissions tax-Mt CB	\$ 218,075	\$ 305,000	\$ 314,000	Karl projection
Mt CB sales tax	\$ 432,420	\$ 480,000	\$ 558,000	Karl projection
CB sales tax	\$ 809,268	\$ 918,000	\$ 1,033,500	actuals through June, plus 7% growth
TOTAL REVENUE	\$ 2,716,263	\$ 3,062,000	\$ 2,423,900	
EXPENSES				
LABOR & BENEFITS				
Permanent salaries	\$ 286,000	\$ 286,000	\$ 342,000	phase I of new staff, 5% raise Return to mostly 2019 service levels. Phase 1 = \$18 -> \$19.5 base pay, \$1.5 raise across the board.
Seasonal hourly	\$ 704,500	\$ 770,580	\$ 790,000	Supervisors \$1.5 bump. Add Snodgrass service
Overtime	\$ 32,000	\$ 30,000	\$ 34,500	8% wage bump
Late night/Holiday	\$ 13,000	\$ 27,000	\$ 30,000	8% wage bump
Sick leave	\$ 5,000	\$ 10,000	\$ 7,000	8% wage bump, less COVID19 impact
FICA	\$ 85,000	\$ 90,000	\$ 100,000	Detailed calculation summer health care benefit, 7% bump, less winter qualifiers
Health insurance	\$ 295,000	\$ 329,000	\$ 350,000	
Retirement	\$ 50,000	\$ 45,000	\$ 54,000	8% wage bump
Late night taxi	\$ -	\$ 6,000	\$ 21,600	
Medical exams	\$ 4,800	\$ 2,000	\$ 5,000	CPI
Drug/alcohol screens	\$ 4,200	\$ 3,000	\$ 4,400	CPI
Uniforms	\$ 6,000	\$ 11,000	\$ 6,200	CPI
Bonus	\$ 100,000	\$ 104,000	\$ 112,000	8% wage bump
Other Benefits	\$ 3,500	\$ -	\$ 3,600	CPI
Total	\$ 1,589,000	\$ 1,713,580	\$ 1,860,300	\$ -

Mountain Express ~~2019~~ Draft Budget December

RENT & UTILITIES (Change to Facilities)

Rent	\$ 4,100	\$ 4,100	\$ 4,200	CPI	
Utilities	\$ 17,600	\$ 15,500	\$ 16,000	CPI	
Telephone	\$ 6,800	\$ 6,500	\$ 7,000	CPI	
Trash	\$ 1,500	\$ 2,000	\$ 1,550	CPI	
Building repairs / maintenance	\$ 3,200	\$ 1,500	\$ 3,300	CPI	
HOA Dues	\$ -	\$ -	\$ -	CPI	
Snow removal	\$ 4,200	\$ -	\$ 4,300	CPI	
Total	\$ 37,400	\$ 29,600	\$ 38,500	\$	-

ADMINISTRATIVE

Administrative service	\$ 57,300	\$ 58,000	\$ 64,200	5% raises, raised annual fees	
Audit	\$ 4,300	\$ 7,700	\$ 8,000	Single audit again next year	
Legal services	\$ 1,500	\$ 1,500	\$ 1,600	CPI	
Consultants	\$ 25,000	\$ 13,000	\$ 20,000	Grant consultant	
Travel	\$ 1,000	\$ 4,000	\$ 5,000	More conferences again, employee gratitude meals	
Office expense	\$ 7,000	\$ 11,000	\$ 12,000	Higher ads continue	
Office cleaning	\$ 5,200	\$ -	\$ 5,500	CPI	
Membership	\$ 6,000	\$ 6,000	\$ 6,200	CPI	
Education/Seminars	\$ 2,000	\$ 3,000	\$ 4,000	More conferences again	
Donations	\$ 1,000	\$ 1,000	\$ 1,000	CPI	
Total	\$ 110,300	\$ 105,200	\$ 127,500	\$	-

INSURANCE

Vehicle Insurance	\$ 26,700	\$ 28,000	\$ 29,000	CPI	
Workers comp	\$ 35,300	\$ 35,000	\$ 36,500	CPI	
Unemployment	\$ 3,000	\$ 3,300	\$ 3,500	CPI	
Total	\$ 65,000	\$ 66,300	\$ 69,000	\$	-

VEHICLE EXPENSE

Repair & maintenance	\$ 112,000	\$ 106,000	\$ 115,000	CPI	
Shop supplies	\$ 12,000	\$ 6,000	\$ 12,400	CPI	
Fuel	\$ 119,688	\$ 147,000	\$ 160,000	CPI	
Oil & fluids	\$ 12,000	\$ 20,000	\$ 12,400	CPI	
Tires	\$ 30,000	\$ 35,000	\$ 31,000	CPI	

Mountain Express ~~2019~~ Draft Budget December

Operations	\$ 5,000	\$ 5,500	\$ 5,200	CPI
Tools	\$ 500	\$ 1,500	\$ 500	CPI
Signs	\$ 250	\$ 250	\$ 300	CPI
Other	\$ -	\$ -	\$ -	CPI

\$1.35 a mile through July 31st of 2021. Predicted mileage for 2022 would equate to \$280k, so this appears reasonable. Gas prices as driving factor in increase

Total	\$ 291,438	\$ 321,250	\$ 336,800
TOTAL OPERATING EXP	\$ 2,093,138	\$ 2,235,930	\$ 2,432,100
NET INCOME BEFORE CAP EXP	\$ 623,125	\$ 826,070	\$ (8,200)

Capital Income

CDOT grant			\$ 48,000	5 year transit plan
CDOT grant			\$ 440,000	A+D of Whetstone
CDOT grant	\$ 160,000	\$ 160,000	\$ 160,000	current bus purchase
Total Net Income	\$ 160,000	\$ 160,000	\$ 648,000	

Capital Expenditures

Service Improvement and Expansion			\$ 60,000	5 year transit plan
Whetstone Facility			\$ 550,000	A+D of Whetstone
Fleeting Conversion				
Continuous Improvement			\$ 20,000	New website, new internal systems
Current Diesel Bus Purchase	\$ 205,000	\$ 197,500	\$ 205,000	
Total Capital Expenditures	\$ 205,000	\$ 197,500	\$ 835,000	
Net Capital Activity	\$ (45,000)	\$ (37,500)	\$ (187,000)	

NET INCOME AFTER CAP EXP	\$ 578,125	\$ 788,570	\$ (195,200)
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CASH MANAGEMENT

Mountain Express ~~2019~~ Draft Budget December

Current cash on hand	\$ 1,710,350		
Asset value as local match		\$	110,000
Year end cash projection	<u>\$ 2,288,475</u>	\$	2,203,275



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Project Hope of Gunnison Valley				
Address 1:	PO Box 1812				
Address 2:					
City:	Gunnison	State:	CO	Zip Code:	81230
Telephone Number:	970-641-2712	Fax Number:			
Email Address:	director@hope4gv.org				
Contact Person(s):	Jessica Wurtz				

1. What is the amount of County funds requested? Please keep your request below \$12,000.

 \$10,000.00

2. Provide specific information regarding what the County funds will be used for.

Sexual Assault Response Team (SART): \$5,750 (personnel, mileage, meeting space/refreshments, etc)
Direct Program Services: \$2,750 (client assistance, shelter, support group, outreach, etc)
Indirect Program Services: \$1,500 (office rent, office supplies, utilities, etc)

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Funding from the County will allow Project Hope to continue to provide advocacy and support for anyone affected by domestic violence, sexual assault and/or human trafficking in Gunnison County. We will be able to provide direct victim services such as our 24/7 crisis line; shelter; transitional housing; support group; financial assistance for rent, utilities food, and other needs; and therapy. Utilizing some of the funding for operational expenses such as office rent, utilities, and office supplies will also allow us to maintain a safe, trauma-informed, functional space to meet with clients and carry out our advocacy work. In addition, Project Hope will continue to lead a SART team for the county. We got the SART team going in March 2020 and are excited to be able to keep working with community partners to build the team and use it as a resource to address sexual violence in our community. We have requested funding for a portion of staff salary and other programmatic costs in order to keep the SART going after our first several months.

As a result, we expect to serve approximately 130 individuals in 2022. We anticipate training new volunteers to help us carry the crisis line and respond to 300 crisis line calls. We anticipate meeting with clients at our mobile advocacy locations in Crested Butte, Lake City, and on WCU's campus as needed. We also anticipate providing financial assistance to 25 survivors and 100 counseling sessions for survivors. All of our client data, interactions, and services are tracked extensively through a database and reporting platforms provided to us by our state and federal funders. In regards to the SART team, we expect to continue to collaborate with relevant community partners (law enforcement, WCU and GWSD Title IX, GVH SANE nurse, 7th Judicial DA, etc) to participate in our local team. We successfully started the new SART team in March 2020 and have been working hard to solidify the group by creating confidentiality agreements, and MOU, and a mission and vision statement. We anticipate having the MOU fully executed by the end of 2021, along with our mission and vision statements. The coming months will be used to create our goals and strategic plan to specify and guide the direction and work of the team in addressing sexual violence. We hope to complete this and be able to move into active work in the field and in the community in the coming year.

The SART is designed to work in tandem with the aforementioned entities in our community to improve the services they all provide to those affected by sexual assault. Aside from the SART team, Project Hope also collaborates with other community agencies to provide comprehensive and unduplicated services to our clients. These agencies include Health and Human Services, law enforcement, 7th Judicial courts, juvenile services, GCSAPP, FAST, GVRHA, food pantry, Living Journeys, CB State of Mind, the Community Health Coalition, Six Points, Inmigrantes Unidos, GVH, CMH, and private practice therapists. Each of these entities provides a piece of the puzzle that our clients need to be safe and healthy, whether it is Medicaid, mental healthcare, affordable housing, employment assistance, or wraparound services for their children.

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

Project Hope of Gunnison Valley
2021 Annual Budget
 January through December 2021

Accrual Basis

	Jan - Dec 21
Ordinary Income/Expense	
Income	
4100 · Donations	15,000.00
4400 · Private Sector Grants	
4500 · Foundation Grants	
4510 · El Pomar	5,000.00
4520 · CFGV	6,182.00
4521 · AV Hunter Trust	28,359.00
4523 · AV Hunter COVID	4,432.00
4535 · Colorado Realtor Foundation	5,550.00
4536 · CO Housing & Finance Authority	5,000.00
4562 · Blueprint to end Hunger COVID19	590.00
4570 · Anschutz Family Foundation	5,000.00
4575 · Rocky Mountain Health Foundatio	13,335.00
Total 4500 · Foundation Grants	73,448.00
Total 4400 · Private Sector Grants	73,448.00
44500 · Government Grants	
4310 · City and County Grants	
4312 · City of Gunnison	2,000.00
4313 · Town of Crested Butte	6,000.00
4314 · Gunnison County	17,500.00
Total 4310 · City and County Grants	25,500.00
44520 · Federal Grants	
4332 · VOCA	156,818.00
4336 · OVW	116,046.00
Total 44520 · Federal Grants	272,864.00
44540 · State Grants	
4324 · DVP	67,487.00
Total 44540 · State Grants	67,487.00
Total 44500 · Government Grants	365,851.00
Total Income	454,299.00
Gross Profit	454,299.00
Expense	
6100 · Client Assistance	
6105 · Transportation/Relocation	4,000.00
6110 · Client Rent/Housing	36,000.00
6115 · Client Utilities	5,000.00
6116 · Transitional Housing	36,000.00
6120 · Support Group	5,000.00
6121 · Legal Counsel	15,000.00
6122 · Childcare	15,000.00
6125 · Client Needs	2,500.00
6130 · Interpreters	720.00
6135 · Emergency Assistance	
6136 · Food	5,650.00
6137 · Shelter	12,000.00
6138 · Transportation	2,500.00
Total 6135 · Emergency Assistance	20,150.00
6355 · Crisis Line	1,500.00
6840 · Regular Counseling	20,000.00
Total 6100 · Client Assistance	160,870.00
6200 · Insurance	

Project Hope of Gunnison Valley 2021 Annual Budget

January through December 2021

Accrual Basis

	Jan - Dec 21
6205 · Workers Comp	4,600.00
6210 · D & O Liability	1,510.00
6215 · General Liability	1,510.00
6225 · Surety Bond	134.00
Total 6200 · Insurance	7,754.00
6300 · General Office Expenses	
6301 · Fundraising Expenses	500.00
6305 · Outreach	10,000.00
6310 · Rent	15,900.00
6315 · Utilities	
6316 · Utilities	1,800.00
6317 · Phone/Internet	2,000.00
Total 6315 · Utilities	3,800.00
6320 · Office Equipment	11,950.00
6325 · Office Supplies	2,580.82
6330 · Postage and Shipping	150.00
6335 · Printing and Copying	350.00
6340 · Advocate Supplies	2,400.00
6350 · Mileage	3,080.00
6360 · Staff & Volunteer Appreciation	2,000.00
6365 · Building Maintenance	
6366 · Cleaning	1,560.00
6365 · Building Maintenance - Other	150.00
Total 6365 · Building Maintenance	1,710.00
6370 · Licenses/Fees/Subscriptions	4,000.00
6375 · Memberships and Dues	1,500.00
6380 · Advertising	500.00
6390 · Conferences and Training	2,000.00
6395 · Vehicle	3,600.00
Total 6300 · General Office Expenses	66,020.82
6400 · Payroll Expenses	
6405 · Executive Director	60,000.00
6415 · Advocate Director	32,880.00
6421 · Bilingual Advocate 1	6,000.00
6422 · Crisis Line Coordinator	8,840.00
6423 · Bilingual Advocate 2	16,800.00
6424 · Program Advocate	14,400.00
6425 · Outreach Coordinator	26,000.00
6435 · Payroll Taxes	12,615.18
6440 · Bonus	7,928.00
6641 · Benefit stipend	15,720.00
6642 · Staff counseling	3,840.00
Total 6400 · Payroll Expenses	205,023.18
6500 · Professional Fees	
6510 · Bookkeeping	1,200.00
6515 · Review and Taxes	7,200.00
Total 6500 · Professional Fees	8,400.00
6600 · Travel	
6605 · Hotel	3,349.00
6610 · Meals	2,582.00
6615 · Mileage	300.00
Total 6600 · Travel	6,231.00

Project Hope of Gunnison Valley
2021 Annual Budget
January through December 2021

Accrual Basis

	<u>Jan - Dec 21</u>
Total Expense	454,299.00
Net Ordinary Income	0.00
Net Income	<u>0.00</u>

Project Hope of Gunnison Valley
Profit & Loss Budget Overview
 January through December 2022

	Jan - Dec 22
Ordinary Income/Expense	
Income	
4100 · Donations	24,000.00
4400 · Private Sector Grants	
4500 · Foundation Grants	
4510 · El Pomar	5,000.00
4520 · CFGV	3,500.00
4521 · AV Hunter Trust	10,000.00
4540 · Bacon Family Foundation	10,000.00
4570 · Anschutz Family Foundation	7,500.00
4575 · Rocky Mountain Health Foundatio	10,000.00
Total 4500 · Foundation Grants	46,000.00
Total 4400 · Private Sector Grants	46,000.00
44500 · Government Grants	
4310 · City and County Grants	
4312 · City of Gunnison	2,000.00
4313 · Town of Crested Butte	3,000.00
4314 · Gunnison County	10,000.00
Total 4310 · City and County Grants	15,000.00
44520 · Federal Grants	
4332 · VOCA	161,557.00
4336 · OVW	134,322.00
Total 44520 · Federal Grants	295,879.00
44540 · State Grants	
4323 · VALE	0.00
4324 · DVP	75,546.00
Total 44540 · State Grants	75,546.00
Total 44500 · Government Grants	386,425.00
Total Income	456,425.00
Gross Profit	456,425.00
Expense	
6100 · Client Assistance	
6105 · Transportation/Relocation	3,200.00
6110 · Client Rent/Housing	40,000.00
6115 · Client Utilities	3,200.00
6116 · Transitional Housing	36,000.00
6120 · Support Group	3,000.00
6121 · Legal Counsel	12,000.00
6122 · Childcare	12,000.00
6125 · Client Needs	3,000.00
6130 · Interpreters	250.00
6135 · Emergency Assistance	
6136 · Food	5,650.00
6137 · Shelter	16,000.00
6138 · Transportation	1,000.00
Total 6135 · Emergency Assistance	22,650.00
6355 · Crisis Line	1,100.00
6356 · Mobile Advocacy Phone	1,100.00
6840 · Regular Counseling	24,000.00
Total 6100 · Client Assistance	161,500.00

Project Hope of Gunnison Valley
Profit & Loss Budget Overview
 January through December 2022

	Jan - Dec 22
6200 · Insurance	
6205 · Workers Comp	4,600.00
6210 · D & O Liability	1,510.00
6215 · General Liability	1,510.00
6225 · Surety Bond	134.00
	7,754.00
Total 6200 · Insurance	
6300 · General Office Expenses	
6301 · Fundraising Expenses	500.00
6305 · Outreach	8,000.00
6310 · Rent	16,500.00
6315 · Utilities	
6316 · Utilities	1,900.00
6317 · Phone/Internet	1,900.00
	3,800.00
Total 6315 · Utilities	
6320 · Office Equipment	3,743.00
6325 · Office Supplies	2,000.00
6330 · Postage and Shipping	200.00
6335 · Printing and Copying	350.00
6340 · Advocate Supplies	600.00
6350 · Mileage	1,000.00
6360 · Staff & Volunteer Appreciation	2,000.00
6365 · Building Maintenance	
6366 · Cleaning	2,080.00
6365 · Building Maintenance - Other	150.00
	2,230.00
Total 6365 · Building Maintenance	
6370 · Licenses/Fees/Subscriptions	5,000.00
6375 · Memberships and Dues	1,600.00
6380 · Advertising	250.00
6390 · Conferences and Training	2,000.00
6395 · Vehicle	6,000.00
	55,773.00
Total 6300 · General Office Expenses	
6400 · Payroll Expenses	
6405 · Executive Director	61,800.00
6415 · Advocate Director	38,241.84
6423 · Bilingual Advocate 2	29,993.60
6424 · Program Advocate	21,424.00
6425 · Outreach Coordinator	28,922.40
6435 · Payroll Taxes	13,799.21
6440 · Bonus	6,936.95
6641 · Benefit stipend	17,880.00
6642 · Staff counseling	2,400.00
	221,398.00
Total 6400 · Payroll Expenses	
6500 · Professional Fees	
6510 · Bookkeeping	1,200.00
6515 · Review and Taxes	2,400.00
	3,600.00
Total 6500 · Professional Fees	

1:44 PM

09/20/21

Accrual Basis

Project Hope of Gunnison Valley
Profit & Loss Budget Overview
January through December 2022

	<u>Jan - Dec 22</u>
6600 · Travel	
6605 · Hotel	3,600.00
6610 · Meals	2,500.00
6615 · Mileage	300.00
	<hr/>
Total 6600 · Travel	6,400.00
	<hr/>
Total Expense	456,425.00
	<hr/>
Net Ordinary Income	0.00
	<hr/>
Net Income	0.00
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A tax exempt 501c3 nonprofit organization providing confidential safety needs and direct advocacy services to individuals whose lives have been affected by relationship violence, child abuse and/or sexual assault.

2021 Board of Directors

Name: Heidi Duryea
Title: Board President
Occupation: Self-employed
Residence: Crested Butte, CO

Name: Trish Calkins
Title: Vice President
Occupation: Self-employed
Residence: Gunnison, CO

Name: Annie Callahan
Title: Treasurer
Occupation: Owner, Equip Bookkeeping
Residence: Gunnison, CO

Name: Marilyn Cheever
Title: Board Secretary
Occupation: Caseworker, Gunnison County DHHS
Residence: Gunnison, CO

Name: Cary Iverson
Title: Board Member
Occupation: Former Senior Commercial Advisor
Residence: Crested Butte, CO

Name: Pete Sherman
Title: Board Member
Occupation: Dean of School of Business, WCU
Residence: Crested Butte, CO

Name: Andrew Butterfield
Title: Board Member
Occupation: Wraparound Facilitator, Gunnison Juvenile Services
Residence: Gunnison, CO



Funding Recipient Project Report
Calendar Year 2021

Name of Funding Recipient: Project Hope of Gunnison Valley

Dollar Value of County Funds Awarded: \$10,000

Funding Recipient's Total 2021 Annual Budget: \$454,299

Other Funding Sources (please list source names and amounts received):

- Private donations: \$15,000
El Pomar Foundation: \$5,000
AV Hunter Trust: \$15,000
CO Housing & Finance Authority: \$5,000
Anschutz Family Foundation \$5,000
Rocky Mountain Health Foundation: \$10,000
City of Gunnison: \$2,000
Town of Crested Butte: \$3,000
State DVP: \$67,487
Federal OVW: \$116,046
Federal VOCA: \$156,818
Additional \$53,948 carryover grant funding from previous year to be spent for total budget of \$454, 299

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 97.8%

How the County Funds Were Spent: Funds from the county were spent to provide rental assistance, utility assistance, client needs, and shelter to 8 clients. Funds were also used for some operational expenses such as rent and office equipment. Funds also helped pay for staff training, fees for SART team meeting space, and a portion of the Executive Director's salary to run the SART team.

Number of Clients Assisted during the Funding Year: 150 clients assisted in 2021 as of mid-September.

Customer Results Achieved via the County Funds: As mentioned above, County funds were specifically used to provide rental assistance, utility assistance, client needs, and shelter to 8 clients; and also helped fund the SART team in the community. On a broader scale, organizationally, we have provided services to 150 clients so far in 2021. Of those clients, 84 have received some form of assistance totaling nearly \$88,000. The bulk of this has been for rental assistance (nearly \$25,000 to 26 clients), emergency shelter (nearly \$17,000 to 30 clients for 209 nights), transitional housing (nearly \$20,000 to 17 clients for 561 nights), and therapy (over \$16,000 to 28 clients for 179 sessions).

How Your Customer Results Were Measured: Project Hope maintains a robust tracking system to ensure that we have an accurate record of how many clients we serve and which services are provided. We track every client contact, which is coded by service provided. In this way we are able to measure how many clients receive the services we provide. We also use our Quickbooks to track client expense amounts.

Submit this report to **one** of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Safe Ride of Gunnison, Inc.				
Address 1:	56 Willow Trail				
Address 2:					
City:	Gunnison	State:	CO	Zip Code:	81230
Telephone Number:	970-596-8639	Fax Number:			
Email Address:	whtingrobert28@gmail.com				
Contact Person(s):	Robert Whiting				

1. What is the amount of County funds requested? Please keep your request below \$12,000.

\$4,500

2. Provide specific information regarding what the County funds will be used for.

All funds going to Safe Ride will go directly to operating expenses, to include: Vehicle expenses, (upkeep, fuel, license fees, insurance), phone service, payroll and federal taxes, driver stipends, and miscellaneous operating costs.

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Safe Ride provides free, no-questions asked rides to locals and visitors in the greater City of Gunnison area on three nights per week. We now operate on Wednesday, Friday and Saturday nights from 8:00pm until after 2:00am. As the County "opened up" after Covid, have seen fewer riders, but as restrictions eased, and with the return of Western Colorado University (WCU), we have seen a steady increase in riders.

The need for our service is still there, although we have seen a decrease in ridership after returning from Covid restrictions. During the summer, and with the return of Western Colorado University (WCU), we have experienced an increase in riders, and we anticipate this to continue as more people realize that we are still in service and providing free, and safe rides. We plan on addressing the WCU Student Government soon to emphasize that we are still available to this community population.

Safe Ride is a unique service in Gunnison County, as has survived for 26 years as a 501 (c)(3) non-profit organization. It is the only service that provides free rides to and from specific locations the Gunnison valley. In that capacity, no other service provided by Gunnison County or Gunnison City government is available., and this includes Uber or similar services.

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

Safe Ride of Gunnison, Inc.

Proposed 2022 Budget

Based on 2019 expenses and anticipated 2021 donations

Revenue

City of Gunnison	8,000
Gunnison County	4,000
WCU Student Government	8,000
City Market Rewards	618
Total	20,618

Misc . Donations 1,400

Municipal Court 2,500

Total Donations 24,518

Expenses

Insurance	5,787
Fuel	3,500
Misc.	1,000
Total	10,287

Driver Stipends @ \$75 pre shift 11,045

Tax 3,500

Accountant 250

Total 14,795

Misc.

Phone 565

Total Expenses 25,647

Safe Ride Board of Directors

Director - Finance

Co-Director

WCU Representative

WCU Student Government Representative

Robert Whiting

Michelle Spain

Gary Pierson

To Be Determined 2021-2022



COMMUNITY BASED ORGANIZATION 2022 CHARGES FOR SERVICE APPLICATION

Organization Name:	Six Points Evaluation and Training, Inc.				
Address 1:	P.O. Box 1002				
Address 2:	1160 N. Main St.				
City:	Gunnison	State:	CO	Zip Code:	81230
Telephone Number:	970-641-3081	Fax Number:	970-641-0800		
Email Address:	director@sixpointsgunnison.org				
Contact Person(s):	Nancy Lakiotes				

1. What is the amount of County funds requested? Please keep your request below \$12,000.

 \$12,000.00

2. Provide specific information regarding what the County funds will be used for.

Six Points is respectfully requesting funding for the following operational needs:

Residential and Supported Living Services (SLS) programming as follows: \$5,000.00: Residential and SLS services allow our clients with developmental disabilities to be able to live independently, either in their own homes in the county or in three residences owned by Six Points in Gunnison. Without such assistance, many would have to live in group homes or institutional settings in larger metropolitan areas. Hands-on assistance is provided as needed around the clock according to each client’s individual needs and may include assessment and training in **personal care**, such as eating/drinking, hygiene, medications, and health monitoring; **household assistance**, such as budgeting/money management, shopping assistance, laundry, meal preparation, cleaning and household maintenance; **mentoring**, such as decision making, planning, appointment scheduling, safety, nutrition, and relationship education; **transportation**, to access community services, employment, appointments, shopping, banking, spiritual services, and social activities; and, **supported community connections**, such as recreational/community activities, adaptive skills, and socialization. Your continued funding will support the operational costs associated with this programming and allow our clients to enjoy the quality of life all of us enjoy in Gunnison County.

Vocational services, including rehabilitation and supported employment as follows: \$6,000.00: Six Points has six clients who are employed at local businesses in Gunnison who rely on assistance from our vocational staff to ensure successful employment. In addition, Six Points also has seven clients who work in the Six Points’ Thrift Store and require daily assistance and regular training to successfully complete their job requirements. The plan is to continue to expand these services to more people with disabilities in Gunnison County, beginning with people who have a traumatic brain injury (TBI). Our research indicates that there is a need in the Gunnison Valley to provide these services to TBI survivors. Many individuals who have suffered from a TBI struggle to keep their job or find employment. These services are crucial in ensuring that our clients and other adults in our county can continue to be gainfully employed and are therefore, less dependent on government assistance to be able to live independent, fruitful lives in this valley. Our TBI Pilot Program confirmed that these services are necessary and desirable for community members living with TBI.

Landfill fees, delivery of unsalable goods and waste management expenses as follows: \$1,000.00: The Six Points Thrift Store staff works diligently to accept only quality, gently used merchandise in working order for resale in the store. However, some merchandise is donated that is dirty, torn, stained, or broken and cannot be resold. We have a chain across the driveway after hours to prevent dumping. We have increased our signage, including signage stating that we do not accept old TVs or outdated electronics. Still, some of these items slip in and since electronics are not accepted at the landfill, we have had to pay to have them recycled at the City’s Public Works offices. We continue to work to educate the community about the need for gently used items in saleable condition. We collaborate with New Horizons, another nonprofit located in Pueblo, to send unsalable but still useable items to be baled and kept out of the waste stream. We have searched for other avenues to reduce our expenses; however, the avenues that we have found would cause us to need more storage space that we do not have, until the excess could be picked up. We have been unable to find an outlet for scrap metal recycling since Donovan Moss passed away. Our waste management fees are very high due to a bigger store and increased volume of donations. Your support of this line item continues to be very important not only to our budget but also to help us keep our property safe, attractive, professional, and inviting.

With respect to the Residential and Supported Living Services (SLS) programs, the results of funding from the County will be measured by our ability to be able to support our clients living in Gunnison County without having to raise their rents or make cuts to their Service Plans due to a lack of monies available in the budget to cover these expenses. In addition, Six Points is required to conduct state and federal evaluations, which include regular, ongoing assessments of our clients with respect to their health, welfare, and employment. Also, overall programming is reviewed through regular Program Quality Surveys conducted by the Colorado Division for Intellectual and Developmental Disabilities. Six Points continues to receive very favorable reviews through all of these program reports. In addition, we are very pleased with the feedback we get from clients, family, natural supports, and other community members with respect to the care and support that we provide.

As for vocational training, we will measure the success of our program by looking at client outcomes in employment. In our partnership with the Division of Vocational Rehabilitation (DVR), we track all job placements and successful closures. Each client at Six Points has specific, individualized vocational goals within his or her Service Plan and we regularly assess their progress in achieving these goals. Finally, the biggest measure of our success with respect to the vocational training we provide is to measure each individual's ability to secure and maintain successful employment within the county.

Finally, with your support of our waste management operations, we will be able to continue to recycle as much as possible, to deliver unsalable merchandise to needy populations and to continue to keep our grounds as neat as possible through regular trash pick-ups. The best measurement of our waste management success will be to reduce this budget line item expense and be good neighbors.

With respect to existing County services, without Six Points' county-based living supports and training program, many of the individuals we serve would not be able to live independently in Gunnison County and would have to move to more institutional settings in urban areas. This aligns directly with the County's strategic measure to "Promote Prosperous, Collaborative and Healthy Communities" by "promoting optimal community and family health, safety and wellbeing" while sustaining essential health and human services. Six Points has been providing "optimal community and family health, safety and wellbeing" for adults with intellectual/developmental disabilities in our county for over 40 years now in an efficient, professional, compassionate, and resourceful manner. As is the mission of Gunnison County Department of Health and Human Services, Six Points, too, provides prevention, protection, advocacy and support services for our Gunnison and Hinsdale County-area clients and their families across their life spectrum so they can have an improved quality of life. The COVID-19 pandemic continues to have a serious impact on the Gunnison Valley in 2021, and many of Six Points clients are at high risk for hospitalization and even death. However, thanks in part to the services that they receive our clients continue to remain healthy and active. The individuals that we serve are also at high risk for social isolation, and with the support that they receive from Six Points this has been avoided even with the restrictions associated with the pandemic. With the support of Gunnison County and other funding sources, the clients of Six Points continue to thrive and the organization itself continues to thrive. As one of the larger employers in the valley as well as the largest thrift store, the success of Six Points has many positive implications throughout the county for customers, donors, employees, seasonal residents and tourists, university students, low-income residents and families, job seekers with disabilities, and community members who enjoy stopping by for a friendly interaction in the store.

In addition to these specific correlations with County services, we at Six Points believe that from a social perspective, our clients add vibrance and diversity to our county's population and show visitors and potential residents that Gunnison County promotes acceptance of all individuals, regardless of ability or disability. Finally, with respect to economic development, the Six Points Thrift Store serves as a crucial retail outlet for many low-income residents of our county who rely on our inexpensive household merchandise to sustain their lifestyle. Six Points partners with the Department of Health and Human Services to provide in-kind donations of basic household necessities and clothing to low-income community members. In addition, Six Points provides jobs for 40 employees, including 7 client employees, and supports 6 clients who work in the community of Gunnison. All these individuals add to the tax rolls of Gunnison County.

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

Annual Budget 2021/2022

Six Points Evaluation & Training, Inc.

Account	Annual Budget 2021/2022
Income	
Fee revenue	\$377,000.00
Grant revenue	\$51,000.00
Thrift store revenue	\$390,000.00
Public support-donations	\$28,000.00
Fundraising income	\$15,000.00
Other revenue and in-kind	\$196,720.00
Total Income	\$1,057,720.00
Gross Profit	
	\$1,057,720.00
Operating Expenses	
Thrift store expenses	\$13,000.00
Advertising	\$5,000.00
Fundraising expenses	\$2,500.00
Office utilities	\$34,000.00
Office supplies	\$9,000.00
Equipment contracts and repairs	\$6,300.00
Vehicle expenses	\$12,000.00
Property improvements/maintenance	\$6,700.00
Professional fees	\$12,500.00
Recreation/gifts	\$6,000.00
Client welfare	\$500.00
Per diem meals and mileage	\$700.00
Insurance	\$53,000.00
Operating expenses - other	\$5,000.00
RES food, custodial, medical & other	\$29,000.00
RES rent and utilities	\$30,000.00
Payroll expenses	\$795,880.00
Reporting and filing expenses	\$250.00
Office events and staff appreciation	\$1,500.00
Art activities and supplies	\$700.00
Travel expenses	\$500.00
Total Operating Expenses	\$1,024,030.00
Operating Income	\$1,057,720.00
Net Income	\$33,690.00

Six Points Evaluation and Training, Inc. - Board of Directors – 2021

NAME	ELECTED	TERM ENDS	ADDRESS	PHONE	EMAIL
Robin Cash President Retired: Higher Education Executive Committee Chair; Board Policy & Affairs Committee Chair	March 2017	Jan. 2022	PO Box 1455 Crested Butte, CO 81224	740-398-1455 (c)	robingcash@gmail.com
Laura Arciniegas Vice President Intellectual Property Attorney Grants Committee Chair	Sept 2018	Jan. 2022	43 Vista Court Crested Butte, CO 81224	303-906-4109 (c)	lbarciniegas@gmail.com
Mike Gierut Secretary Sales	Sept 2017	Sept 2021		719-235-5031 (c)	gierut@gmail.com
Amanda Brackett Treasurer Business & HR Manager & CPA Gunnison County Libraries Finance & Audit Committee Chair	Sept 2017	Sept 2021	223 Rio Grande Avenue Gunnison, CO 81230	209-8272 (c)	asbrackett@gmail.com
Traci Busse Restaurant Owner, Garlic Mike's Thrift Store Committee Chair Fundraising Committee Chair	Dec 2020	Dec 2022	414 South Taylor Street Gunnison, CO 81230	641-2992 (h) 596-0646 (c)	traci@beesrustlust.com
Ricky Glatiotis Six Points Client & Thrift Store Processing Clerk Building & Property Committee Chair	Dec 2016	Jan. 2022	Willows Assisted Living 300 North 3 rd Street #8 Gunnison, CO 81230	971-413-9475 (c) 641-3031 (Willows)	
Kathy Norgard P/T Psychologist, licensed in AZ Nominating Committee Chair	Dec 2015	Dec 2021	PO Box 2614 Crested Butte, CO 81224	349-6223 (h) Preferred 520-325-6240 (c)	knorgard@gmail.com
Valerie Stahl Retired: Speech Language Pathology	June 2019	June 2021	134 Alpine Ct Crested Butte, CO 81224	349-2650 (c)	vjstahl55@gmail.com
David Windsor Six Points Client, Pet Sitter, and Vet Tech Animal Hospital of Crested Butte	March 2021	March 2023	208 Third Street PO Box 1132 Crested Butte, CO 81224	417-7634 (c)	cbhdc@hotmail.com
Nancy Gruber-Meier Retired – Teacher and Social Worker	April 2020	April 2022	54 Bryant Ave. Crested Butte, CO 81224	(303) 589-3709	Nancygrubermeier@gmail.com
Scott Cohn Higher Education-Psychology Western Colorado University	May 2020	May 2022	601 N. 14 th St. Gunnison, CO 8230	(202)907-6129	drscottcohn@gmail.com
Sue Gross Real Estate Agent Program Committee Chair	August 2020	August 2022	P.O. Box 4075 Crested Butte, CO 81224	781-697-5686	suegross@signaturepropertiescb.com



Funding Recipient Project Report Calendar Year 2021

Name of Funding Recipient: Six Points Evaluation and Training, Inc.

Dollar Value of County Funds Awarded \$12,000

Funding Recipient's Total 2021 Annual Budget \$963,367

Other Funding Sources (please list source names and amounts received): State Medicaid \$337,128 - Other Public and Government Grants \$46,412 - Public Support Donations \$25,097 - Fundraising Income \$13,008 - Thrift Store Revenue \$409,446 - Other Revenue and in-kind \$171,413. Note: the \$171,413 Other Revenue category includes a \$122,000 loan through the Paycheck Protection Program that has been forgiven in its entirety.

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 104 %

How the County Funds Were Spent:

- (A) A total of \$6,000 was allocated for assistance with Vocational Services. Six Points provides vocational and day program services for 20 adult clients. Vocational services include day program assistance, activities, and supported employment. Five of these clients have full or part time employment with businesses in the Gunnison Valley. These clients receive supported employment assistance to ensure that they are able to execute their jobs in the community successfully. Six clients are employed at the Six Points Thrift Store and receive training and assistance for their jobs of processing and selling donated merchandise. Five clients continue to have successful entrepreneurial businesses, which they started with Six Points' assistance. As of August 31, 2021, Six Points had billed for \$27,396 for day program services and \$44,539 for Supported Employment. \$20,312 was accrued in unbillable hours, which are services that we provided but were not able to bill for through Medicaid due primarily to caps on clients' service plans. Therefore, this funding from the County helps us sustain vital vocational training necessary to help our clients stay productively employed.
- (B) A total of \$5,000 was allocated for assistance with Residential Comprehensive and SLS Services. Six Points provides residential comprehensive services to seven adult clients. All seven clients live in residences integrated within the community. Two of these clients live in a duplex owned by Six Points. One client resides in a mobile home donated to Six Points. Also, one client lives in a rental unit in town, one client lives in an apartment owned by his mother, one client lives in a house owned by his mother, and one client is paying off a mortgage. Six Points provides financial assistance to all residential clients in order for them to be able to live and thrive in Gunnison County. If it weren't for this assistance, including this funding from the County, most clients would not be able to stay in Gunnison County and would have to move to more institutional settings in larger urban areas to receive services and therefore, would not have the quality of life we have here in Gunnison County. In addition to our financial assistance, Six Points also provides residential services

for these clients including assessment of physical and mental health, evaluation and training in financial management, domestic skills, social and recreational activities, accessing community services, transportation and the overall responsibility of monitoring and ensuring the safety and welfare of the clients served. Overnight supervision and assistance are also available, and one client needs overnight supervision every night. As of August 2021, Six Points has expended a total of \$35,548 on room, board, and housing expenses for our residential clients. This does not include payroll expenses for staff providing these services.

- (C) A total of \$1,000 was allocated for Landfill and Trash Services. As of August 31, 2021, Six Points has spent \$8,108 in waste management and recycling. Unfortunately, after hours, we still often find donations dumped behind the building in spite of our increased signage and continued efforts to educate the public about only bringing quality, clean donations in working order during regular business hours. We continued to reduce our waste management expenses by finding other organizations that help with recycling donations that do not sell. In January 2019, Six Points contracted with a recycling company, New Horizons, out of Pueblo, which pays us \$0.05 per pound to purchase our unsalable clothing, shoes, and books. After Donovan Moss passed away, we have been unable to find any outlet for scrap metal recycling. Scrap metal now goes into the waste stream and adds to our expense. We continue to research other avenues to reduce our waste; however, our budget for trash removal is still very high.

In addition to the services outlined above, Six Points also provides a crucial resource of affordable merchandise for the entire Gunnison Valley through the operation of the Thrift Store. The Thrift Store continues to serve as a valuable outlet in the reuse philosophy of our environment helping to reduce amounts dumped into our local landfill. It also provides an essential source of clothing and merchandise for low-income families in our county. Plus, Six Points collaborates with many other nonprofit and human service organizations in our county to provide free merchandise as needed and never turns away individuals or families who have a need for free clothing or household goods. Thrift store sales in 2021 increased 48% over 2020 thrift store sales. As individuals, families, and the economy continue to experience the effects of the COVID-19 pandemic, thrift stores remain an important resource for communities nationwide.

Number of Clients Assisted during the Funding Year: 21 adults with intellectual/developmental disabilities (through Six Points' Medicaid funded programs) and 15 community members with various qualifying disabilities, including Traumatic Brain Injuries (through the Colorado Division of Vocational Rehabilitation [DVR]).

Customer Results Achieved via the County Funds:All 21 clients who were served through the Six Points Medicaid funded programs remain living independently in the homes of their choice. No one has had to move to another community or to a higher level of care such as a nursing home or group home. Five clients continue to be employed very successfully at Gunnison area businesses. Six clients remain successfully employed by Six Points, to work in the thrift store. All clients are healthy and navigating the "new normal" of the COVID-19 pandemic very adeptly with the assistance and support of Six Points' staff. All clients continue to enjoy full integration in community life in the Gunnison Valley, and to receive individualized support to be able to do so.

How Your Customer Results Were Measured: Our customer results are measured through clients' Person Centered Assessments (PCAs), Client Satisfaction Surveys, Incident Report Summary Reviews, physician and therapist referrals, Health Care Policy and Financing (HCPF) program quality surveys, housing inspections, Individualized Supports and Services Plans (ISSPs), and informally through daily client contact

that includes ongoing engagement regarding the individual's satisfaction with their services and quality of life.

Submit this report to **one** of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061



**COMMUNITY BASED ORGANIZATION
2022 CHARGES FOR SERVICE APPLICATION**

Organization Name:	The Center for Mental Health			
Address 1:	2130 E. Main Street			
Address 2:				
City:	Montrose	State:	CO	Zip Code: 81401
Telephone Number:	970-252-3200	Fax Number:	970-252-3208	
Email Address:	Lrobertson@centermh.org			
Contact Person(s):	Leigh Robertson, Grants Administrator, 970-316-1650 cell			

1. What is the amount of County funds requested? Please keep your request below \$12,000.

 \$11,000

2. Provide specific information regarding what the County funds will be used for.

Thank you for your past support of The Center for Mental Health. We believe that everyone deserves a path to their best life. As an organization, our vision is to “be the help you need when you need it.” We want to ensure that everyone in Gunnison County has access to the quality behavioral healthcare services they need. To realize our vision, we need your help.

For 2022, we need your support to provide services for people who are uninsured, underinsured, or simply can’t afford behavioral healthcare for themselves or their family. When we support our friends and neighbors, we build a safer, stronger community.

Here is a sampling of the services we provide:

- Urgent mental health and substance use services 24/7/365 at our Crisis Walk-In Center in Montrose.
- Assessments, therapy and psychiatric services at 11 clinic locations (including offices in Gunnison, Crested Butte, and on the Western Colorado University campus) and via telehealth.
- Our Disaster Behavioral Health team delivers prompt support to a community after a catastrophic event, whether it’s a natural disaster, vehicular accident, death by suicide, or other tragedy.
- The Co-Responder Program enables our staff to accompany law enforcement when a person is experiencing a mental health crisis. Our therapist helps de-escalate the situation and ensures the person gets referred to the level of care they need.
- Jail-based mental health services to reduce recidivism and encourage recovery.
- Free suicide prevention programs and Mental Health First Aid classes, and more.

In fiscal year 2020, a total of 1,234 Gunnison County residents received 13,739 behavioral health services from The Center. This number doesn't include residents who benefited from online information, out-of-town visitors, or those who work within Gunnison County but live elsewhere. Of the total clients, 39 people received 226 services through our sliding fee

3. Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

We will provide the number of Gunnison County residents that were served in fiscal year 2022. We track that number through our electronic health record. We'll also provide information on the number of services provided. If possible, we'll provide more specific data.

The Center's results and services support the services offered through Gunnison County's Health and Human Services Department. Gunnison County has no clinical behavioral health services, but we work closely with the juvenile services team (prevention/intervention). For example, if a family is involved with the child protection team, the team will often refer the child and/or parents to services at The Center for Mental Health to help support the family. The Center supports the families and individuals they are working with through therapy, groups, and/or medication management. The Center also refers and supports the County's Family Advocacy Support Team (FAST) and high-fidelity wraparound program.

Here's an example of what's possible with services from The Center for Mental Health's staff (abridged from *Crested Butte News*):

Ian Hatchett was in his early thirties when he went through back-to-back heart surgeries. "I gradually went into a very deep, dark depression," said Hatchett. "Sometimes life can just stack up against you. It was new terrain for me. I didn't really understand what was happening to me."

Even though he had no prior history of depression, Hatchett recalls his struggle. "I didn't know how to ask for help. I didn't know how to reach out and felt incredible guilt. I had given up. I had never given up anything ever in my life. Suicide is really disproportionately prevalent in our community, and I went very close."

Fortunately, his friends recognized a need for help and took him to the Center for Mental

4. Please attach the following documents to this application:

- a) Names and addresses of all Board members including designation of officers
- b) Budget detail for 2021 and 2022 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)
- c) 2021 Funding Report

Completed Application should be submitted to:

Electronic Submittal:

Adobe PDF Format
Kelly Weak, Senior Accountant
KWeak@gunnisoncounty.org

Mailed Submittal:

Gunnison County Finance
Attn: Kelly Weak
200 E Virginia Ave
Gunnison, CO 81230

Submittal Deadline:

September 24, 2021

The Center for Mental Health
STATEMENT OF ACTIVITIES
For the Twelve Months Ended June 30, 2020

	% Total To Revenue	Year To Date				Actual YTD Prior Yr	\$ Variance From Prior Yr	% Variance From Prior Yr
		Actual	Budget	\$ Budget Variance	% Budget Variance			
REVENUE								
CO Behavioral Health Contract	13.5%	1,869,961	1,980,086	(110,125)	(5.6%)	1,799,515	70,446	3.8%
RMHP Crisis Contract	9.2%	1,283,456	1,800,000	(516,544)	(28.7%)	656,671	626,785	48.8%
County & City Funding	0.0%	3,560	30,447	(26,887)	(88.3%)	36,804	(33,244)	(933.8%)
SubTotal	22.7%	3,156,978	3,810,533	(653,556)	(17.2%)	2,492,990	663,988	21.0%
Client Self-Pay Fees	3.8%	529,671	590,181	(60,510)	(10.3%)	366,859	162,811	30.7%
Medicare Billings	(0.4%)	(55,390)	231,357	(286,748)	(123.9%)	96,384	(151,774)	274.0%
Medicaid FFS	1.3%	182,581	483,308	(300,727)	(62.2%)	159,718	22,863	12.5%
Medicaid Capitation (Net)	53.3%	7,407,758	7,264,320	143,438	2.0%	6,566,451	841,307	11.4%
Insurance & 3rd Party (Net)	3.4%	479,191	553,920	(74,729)	(13.5%)	492,562	(13,371)	(2.8%)
School System Contracts	0.1%	18,880	30,685	(11,805)	(38.5%)	53,987	(35,107)	(185.9%)
Day Treatment Revenue	0.0%	0	15,000	(15,000)	(100.0%)	3,186	(3,186)	0.0%
Hospital Rev: Montrose	0.2%	28,480	19,200	9,280	48.3%	24,877	3,603	12.7%
Intensive Outpatient SUD	0.3%	40,847	0	40,847	0.0%	0	40,847	100.0%
Grant Revenue: JBBS	2.0%	274,309	514,322	(240,013)	(46.7%)	232,336	41,973	15.3%
Pediatric Integration	0.9%	124,261	82,872	41,389	49.9%	46,531	77,730	62.6%
Grant Revenue: Capacity	7.1%	993,298	936,469	56,829	6.1%	383,423	609,874	61.4%
Telluride Foundation	0.1%	9,000	0	9,000	0.0%	22,500	(13,500)	(150.0%)
Western State CO Univ.	1.1%	153,571	153,571	0	0.0%	149,098	4,473	2.9%
Transportation Grant	2.0%	272,579	272,579	(0)	(0.0%)	269,880	2,699	1.0%
Youth Suicide Prevention	0.1%	10,835	0	10,835	0.0%	30,492	(19,657)	(181.4%)
Crisis Sitter	0.1%	16,866	90,600	(73,734)	(81.4%)	84,896	(68,030)	(403.4%)
Crisis Mobile Respite	0.0%	0	0	0	0.0%	351,305	(351,305)	0.0%
Misc. Fees For Service	0.0%	5,075	0	5,075	0.0%	73,880	(68,805)	(1355.8%)
Total Fees for Service	75.5%	10,491,811	11,238,384	(746,573)	(6.6%)	9,408,365	1,083,445	10.3%

BOARD SUMMARY

Miscellaneous Revenue	1.8%	253,164	266,000	(12,836)	(4.8%)	721,485	(468,321)	(185.0%)
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TOTAL OPERATING REVENUE	100.0%	13,901,953	15,314,917	(1,412,964)	(9.2%)	12,622,840	1,279,112	9.2%
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EXPENSES

SALARIES & FRINGE BENEFITS	69.3%	9,630,083	11,447,606	1,817,523	15.9%	9,571,487	(58,596)	(0.6%)
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OPERATING EXPENSES

Amortization	0.0%	6,492	6,500	8	0.1%	6,547	55	0.8%
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Audit & Accounting	0.6%	86,734	60,000	(26,734)	(44.6%)	98,389	11,655	13.4%
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Automotive	0.2%	25,476	39,620	14,144	35.7%	22,828	(2,648)	(10.4%)
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Bank Fees	0.1%	15,927	1,500	(14,427)	(961.8%)	4,461	(11,466)	(72.0%)
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Board Expense	0.1%	9,380	10,000	620	6.2%	9,541	161	1.7%
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Consulting & Legal	0.4%	61,161	65,000	3,839	5.9%	38,707	(22,454)	(36.7%)
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Contract Services	9.2%	1,282,293	954,667	(327,626)	(34.3%)	724,031	(558,262)	(43.5%)
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Data Processing: General	1.7%	241,033	232,106	(8,928)	(3.8%)	226,458	(14,575)	(6.0%)
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Data Processing: Qualifacts	0.9%	124,777	241,492	116,715	48.3%	122,120	(2,657)	(2.1%)
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Depreciation	2.6%	363,581	340,000	(23,581)	(6.9%)	348,593	(14,988)	(4.1%)
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Dues & Subscriptions	0.2%	30,198	34,300	4,102	12.0%	34,568	4,370	14.5%
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Grant Expenditures	0.1%	13,021	12,590	(431)	(3.4%)	3,980	(9,041)	(69.4%)
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Interest & Bond Fees	0.6%	80,690	75,000	(5,690)	(7.6%)	79,835	(856)	(1.1%)
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Insurance	0.7%	99,704	100,000	296	0.3%	78,706	(20,998)	(21.1%)
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Maintenance & Repair	1.9%	269,186	271,876	2,690	1.0%	161,904	(107,282)	(39.9%)
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Misc Expenses	0.8%	104,903	156,379	51,476	32.9%	267,099	162,196	154.6%
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OMFA Empowerment Centers	0.0%	0	0	0	0.0%	25	25	0.0%
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Supplies	1.4%	196,423	82,695	(113,728)	(137.5%)	106,328	(90,095)	(45.9%)
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Total Patient Care	1.8%	250,772	264,425	13,653	5.2%	187,073	(63,699)	(25.4%)
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Postage	0.0%	5,360	8,946	3,587	40.1%	8,222	2,863	53.4%
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Printing & Copying	0.1%	10,816	15,758	4,942	31.4%	8,912	(1,904)	(17.6%)
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BOARD SUMMARY

Total Public Relations	0.9%	130,676	135,000	4,324	3.2%	94,105	(36,571)	(28.0%)
Recruitment	0.3%	39,653	50,500	10,847	21.5%	50,161	10,508	26.5%
Rent/Leased Space	2.1%	293,920	238,800	(55,120)	(23.1%)	285,581	(8,339)	(2.8%)
Training	1.0%	132,097	150,000	17,903	11.9%	140,347	8,250	6.2%
Total Travel	0.8%	116,144	153,640	37,496	24.4%	146,365	30,221	26.0%
Total Utilities	1.4%	192,724	166,517	(26,206)	(15.7%)	153,187	(39,537)	(20.5%)
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TOTAL OPERATING EXPENSE	30.1%	4,183,139	3,867,311	(315,828)	(8.2%)	3,408,071	(775,069)	(18.5%)
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TOTAL EXPENSES	99.4%	13,813,222	15,314,917	1,501,695	9.8%	12,979,558	(833,665)	(6.0%)
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OPERATING EXCESS/(DEFICIT)	0.6%	88,730	0	(88,730)	0.0%	(356,718)	(445,448)	(502.0%)

The Center for Mental Health
Statement of Activities
For the Twelve Months Ending 6/30/2022

	<u>Annual Budget</u>
REVENUE	
MAJOR GRANTS AND CONTRACTS	
40110 OBH General Fund	\$781,040
40170 OBH School Based Services	75,384
40155 OBH Offender Services	290,396
40180 OBH ACT	106,773
40165 OBH Consultative and Educ.	54,112
40112 RMHP Crisis Contract	1,097,083
47089 RMHP Mobile Crisis	347,000
40210 MSO Treatment	29,998
40212 MSO Add'l Family Services	35,000
40213 SB202 Withdrawal Mgmt	399,000
40225 WSC Administration	<u>24,586</u>
Total Major Grants and Contracts	3,240,372
MINOR GRANTS AND CONTRACTS	
47049 Pediatric Integration	0
47060 Jail Based Services	50,970
47009 Western Colorado University	162,924
40160 Early Childhood	88,161
47021 Hospital Revenue	15,000
47053 Intensive Outpatient SUD	200,000
49005 Grant Revenue: Misc	<u>532,250</u>
Total Minor Grants and Contracts	1,049,305
FEES FOR SERVICE	
45010 Medicaid: Encounters	<u>7,080,902</u>
Net Medicaid Encounters	7,080,902
43001 Client Fees	481,593
43002 Fee Schedule Adjustments	(158,925)
43003 Bad Debts	<u>(13,529)</u>
Net Client Fees	309,138
44001 Medicare Billings	345,027
44003 Medicare Writeoffs	(224,267)
45030 Medicaid: Fee for service	562,172

45050	Medicaid: Writeoffs	(179,896)
	Net Medicare/Medicaid FFS	<u>503,036</u>

46001	Insurance & 3rd Party	811,357
46002	Insurance Writeoffs	(489,523)
	Net Ins & 3rd Party	<u>321,834</u>

	Total Fees for Service	<u>8,214,910</u>
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MISCELLANEOUS INCOME

48001	Donations	40,000
48002	Investment income	500
48012	Income (Loss) from Subsidiaries	180,000
48004	Gain / (Loss) on Sale of Assets	510,000
48005	Incentives received	25,000
48006	Rent Income	116,000
48003	Miscellaneous income	<u>250,000</u>

	Total Miscellaneous Income	<u>1,121,500</u>
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	TOTAL REVENUE	<u>13,626,088</u>
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EXPENSES

SALARIES

	Salaries	8,869,205
	Benefits & Taxes	<u>2,132,836</u>
	Total Salaries & Benefits	11,002,041

OPERATING EXPENSES

DIRECT EXPENSES

53636	Training	132,103
53628	Supplies	114,876
53633	Food	31,237
53501	Travel	99,452
53401	Telephone	79,962
53669	Postage	5,950
53660	Printing & Copying	16,567
53402	Utilities	64,500
53642	Maintenance & Repair	278,042
53606	Automotive	35,001
53630	Equipment Leases	10,950
53624	Dues & Subscriptions	35,300
53632	Employee Recognition	22,119

53625	Marketing and Communications	129,800
53302	Patient Care: Meds	251,400
53305	Patient Care: Medical Supplies	0
53303	Patient Care: Misc	23,901
53104	Contract Services: ProCare	15,000
53102	Contract Services: Psychiatrists	301,447
53114	Contract Services: Nurses	93,600
	Contract Services: Transportation	
53116	Pilot	0
53113	Contract Services: Jail Support	0
	Total Direct Expenses	<u>1,741,207</u>

ALLOCATED DIRECT EXPENSES

53101	Contract Services: Misc	433,872
53618	Data Processing: General	273,267
53619	Data Processing: Qualifacts	143,797
53672	Rent/Leased Space	241,944
53654	Other Costs	<u>61,317</u>
	Total Allocated Direct Expenses	<u>1,154,196</u>

INDIRECT EXPENSES

53605	Amortization	6,500
53608	Bank Fees	20,000
53609	Board Expense	51,358
53615	Consulting & Legal	30,000
53621	Depreciation	303,000
53201	Interest: Mortgage	72,000
53603	Audit & Accounting	75,000
53627	Recruitment	50,000
53639	Insurance	<u>115,500</u>
	Total Indirect Expenses	<u>723,358</u>

TOTAL OPERATING EXPENSE 3,618,762

TOTAL EXPENSES 14,620,803

OPERATING EXCESS/(DEFICIT) (994,715)

Budget FY2022 Services to Un & Underinsured and Low Income Clients

<u>Funder</u>	<u>Expected Income</u>	<u>Notes</u>
Crested Butte	\$3,000	
Gunnison County	\$11,000	
Montrose County	\$5,000	
CCAASE	\$18,000	
Town of Mountain Village	\$7,500	
Hotchkiss	\$458	
- Cedaredge	\$1,110	
- City of Delta	\$4,457	
- City of Montrose	\$9,655	
- Crawford	\$200	
- Delta County	\$15,221	
- Hinsdale County	\$394	
-Lake City	\$287	
-Mount Crested Butte	\$407	
-Naturita	\$265	
-Norwood	\$286	
-Nucla	\$355	
-Olathe	\$904	
-Orchard City	\$250	
-Ouray	\$516	
-Ouray County	\$2,428	
-Paonia	\$714	
-Ridgway	\$489	
-San Miguel County	\$4,008	
Rocky Mountain Health Foundation	\$20,000	
Telluride Foundation	\$0	It's our year off
Pay it Forward West End	\$1,000	
Subtotal of Gov & Grant funds	\$107,904	
Center for Mental Health	\$288,817	
Total	\$396,721	

Note: we don't estimate the expenses for each individual city and/or county.

We operate on a fiscal year, so the sooner we can get the funds, the better.



BOARD OF DIRECTORS LIST
MIDWESTERN COLORADO MENTAL HEALTH CENTER INC.
DBA THE CENTER FOR MENTAL HEALTH
 as of May 25, 2021

BOARD MEMBER	BOARD MEMBER		CURRENT OFFICER TERM	MAILING ADDRESS	CELL	HOME	WORK	EMAIL	OCCUPATION
	NAME	JOINED							
1	MANDY MILLER, MA, LPC <i>President</i>	04/2016	04/2019 04/2022	01/2020 – 12/2020 01/2021 – 12/2021	PO Box 2939 Telluride, CO 81435	(303) 875-4570		mandymillerlpc@gmail.com	Telluride Private Practitioner
2	SCOTT PLUMB <i>President-Elect & Treasurer</i>	07/2017	07/2020 07/2023	President-Elect 01/2020 – 12/2020 01/2021 – 12/2021 & Treasurer 01/2019 – 12/2020 01/2021 – 12/2021* <i>*will be a partial Treasurer term before taking the President role in 01/2022</i>	3510 Pleasant Point Drive Ridgway, CO 81432	(970) 708-8980		scottplumb@me.com	Retired Vice President Sales
3	ALEX DURHAM <i>Secretary</i>	08/2018	08/2021	05/2021 – 12/2022	PO Box 1164 Ouray, CO 81427	(970) 318-1218		alexldurham@gmail.com	Voyager Youth Program Teen Site Leader / Program Assistant
4	JUSTIN PERRY	08/2020	08/2023	-	PO Box 585 Ouray CO 81427	(970) 275-9484	970-318-6299 <i>best number to reach</i>	jperry@ouraycountyco.gov	Ouray County Sheriff
5	ROB MCNUTT	09/2020	09/2023	-	6534 Pleasant Point Drive Ridgway, CO 81432	(208) 860-5700		Robmcnutt60@gmail.com	Lamb Weston Senior VP and CFO
6	TOM RICHARDS	09/2020	09/2023	-	PO Box 3008 Telluride, CO 81435	(970) 417-7080		trichards@tellurideskiresort.com	Telluride Ski Resort CFO



Funding Recipient Project Report
Calendar Year 2021

Name of Funding Recipient: The Center for Mental Health

Dollar Value of County Funds Awarded: \$11,000

Funding Recipient's Total 2021 Annual Budget: \$13,641,257

Other Funding Sources (please list source names and amounts received):

Total Gunnison funding was \$775,884 in FY 2021. Just for the sliding fee scale/uninsured/underinsured program in Gunnison County, we received the following:

- Community Foundation of the Gunnison Valley \$5,000
- Town of Crested Butte \$3,000
- Gunnison League of Women's Voters \$1,425
- Donor A \$200
- Donor B \$300

Note: that doesn't include funding we received from general sources that was for our sliding fee scale program across all six counties that we serve.

Gunnison revenue as a whole was:

- Insurance & 3rd Party \$58,858
- Client Fees \$69,309
- Grants/Donations \$20,925
- Government \$626,792

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 98.5% for Gunnison area; .99.9% for the whole organization.

How the County Funds Were Spent:

We used the funds to provide services for Gunnison County residents who were uninsured and underinsured through our free and sliding fee scale and other programs. This included mental health and substance use services. Gunnison County residents could use our services in Crested Butte, Gunnison, on the Western Colorado University Campus, at our Crisis Walk-In Center or any other Center clinic. We also provide some free online services, such as screenings.

Number of Clients Assisted during the Funding Year: In fiscal year 2020, a total of 1,234 Gunnison County residents received 13,739 behavioral health services from The Center. Of those clients, 39 people received 226 services through our sliding fee program and more people received free or other low-cost services.

Customer Results Achieved via the County Funds:

The funding dollars from Gunnison County for those clients who are un- or under-insured has assisted clients at the Gunnison and Crested Butte offices and other Center for Mental Health clinics. One of those residents is a client with an insurance policy that has a very high deductible. He struggles to make payments because of his income level. We have been able to offer him continued therapy through these funds, which keeps him in a safe, emotionally-well place.

- Katie Hunt, LCSW, LAC, Assistant Regional Director, Gunnison and Hinsdale Counties.

How Your Customer Results Were Measured: Numbers of clients and services are recorded in our electronic health record.

Submit this report to one of the following by October 1, 2021. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2022 Gunnison County Works Budget; Public Works De

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Rate analyses and proposed rate increases for the water and sewer utility systems, and the landfill system.

Fiscal Impact:

Submitted by: Agnes Kroneraff

Submitter's Email Address: akroneraff@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirmie

Discharge Date: 11/5/2021

Consent Agenda

Regular Agenda

Worksession

Time Allotted:

Agenda Date: 11/9/2021



MEMORANDUM

DATE: November 9, 2021

TO: Members of the Gunnison County Board of County Commissioners

FROM: Agnes Kroneraff, Senior Accountant

SUBJECT: Proposed 2022 Water, Sewer, and Landfill Rates

Introduction

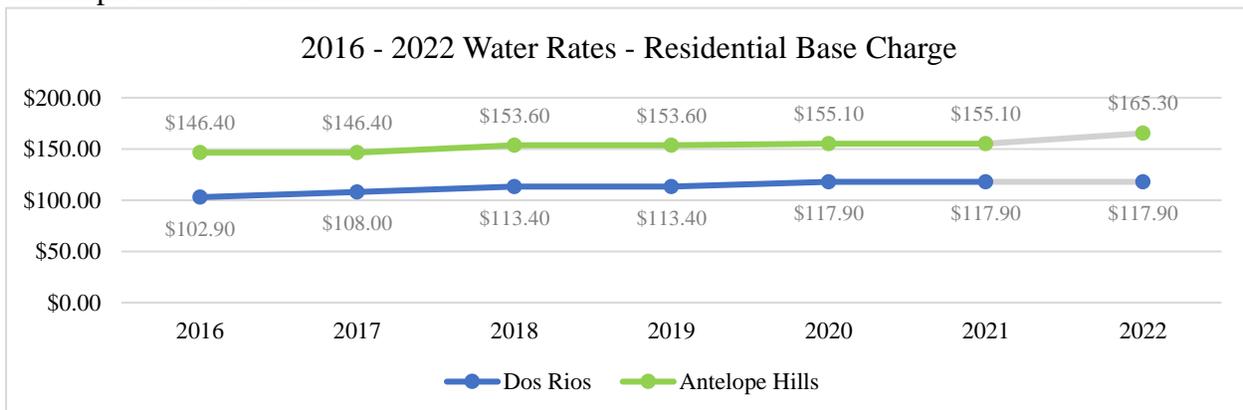
Rate analysis of consumption revenues, operational costs, direct and indirect costs for the water and sewer utility systems, and the solid waste system have been completed based on the 2022 draft Budget numbers by the Finance Department.

After reviewing the current and projected services and operations, the proposed 2022 rates would increase across most of the utility systems and the solid waste system to maintain the financial stability of the three Enterprise Funds: the Water Fund, the Sewer Fund, and the Solid Waste Fund.

A) Water Rate Analysis

The water rates being used throughout the end of the 2021 calendar year have been increased by 4.0% for the Dos Rios Division, and 1.0% for Antelope Hills Division over those rates that were in place during calendar year 2019.

The proposed new water rates for calendar year 2022 would stay the same for the Dos Rios Division, and would increase by 6.5% for the Antelope Hills Division equally across all rate tiers. Thus, the proposed new rate would increase the residential water bill by a \$3.40 per month at the Antelope Hills Division.



Dos Rios Division - Quarterly Water Rates				
Tier	Base Gallon	2021 Rate	Proposed increase	Proposed 2022 Rate
Residential Base	< 18,000 Gl.	\$117.90	0.0%	\$117.90
Res. Tier 1	< 36,000 Gl.	\$6.77		\$6.77
Res. Tier 2	> 36,000 Gl.	\$10.70		\$10.70
Commercial	>1,000 Gl.	\$7.12		\$7.12

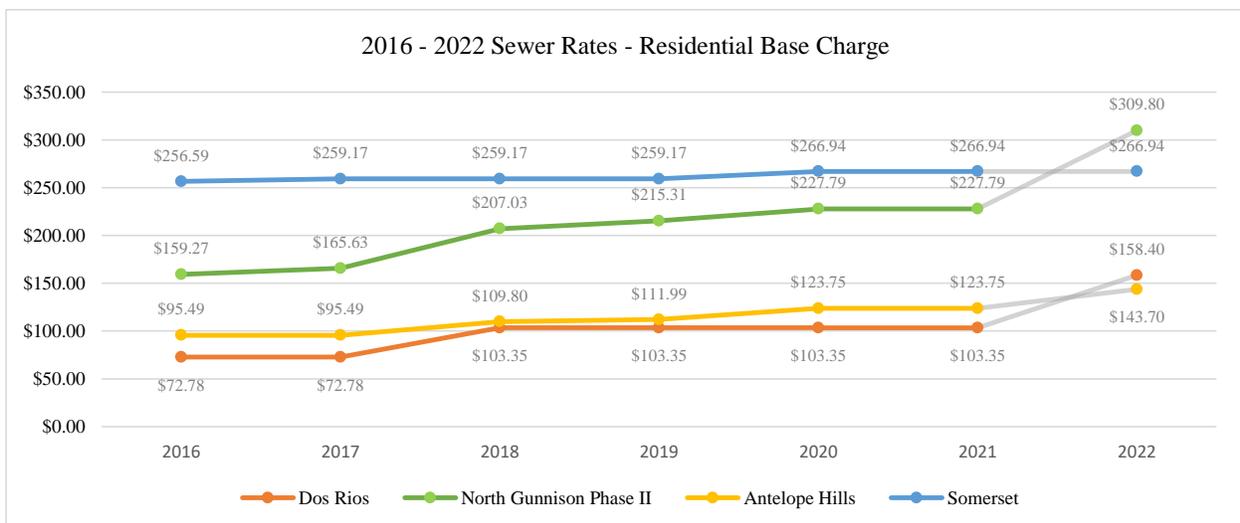
Antelope Hills Division - Quarterly Water Rates				
Tier	Base Gallon	2021 Rate	Proposed increase	Proposed 2022 Rate
Residential Base	< 18,000 Gl.	\$155.10	6.5%	\$165.30
Res. Tier 1	< 36,000 Gl.	\$4.22		\$4.50
Res. Tier 2	> 36,000 Gl.	\$6.69		\$7.20

B) Sewer Rate Analysis

The sewer rates being used throughout the end of calendar year 2021 have been increased by 42.0% for the Dos Rios Division over those rates that were in place during calendar year 2017. Additionally, the 2021 sewer rates have been increased by 5.8% for the North Gunnison Division, 10.5% for the Antelope Hills Division, and 3.0% for the Somerset Division over those rates that were in place during calendar year 2019.

The proposed new sewer rates for 2022 would stay the same at the Somerset Division; and would increase by 53.3% at the Dos Rios Division, 36.0% at the North Gunnison Division, 16.0% at the Antelope Hills Division equally across all rate tiers. Thus, the new rates would increase the residential sewer bill by a \$18.35 per month at the Dos Rios Division; by \$18.69 per month at the North Gunnison Division; and by a \$6.65 per month at the Antelope Hills Division.

The significant rate increase is the result of the 2022 wastewater treatment fees proposed by City of Gunnison. According to the memo dated September 29, 2021, due to inequity in fees charged to City and County users, City of Gunnison is planning on increasing the wastewater treatment fees by 47.8% for the Dos Rios Division, as well as, 39.1% for the North Gunnison and the Tomichi Divisions. Thus, the total wastewater treatment expenses for all divisions will increase 39.8% or \$184,886 from the budgeted \$464,540.



Without the City of Gunnison’s new proposed wastewater treatment charges, the 2022 sewer rates for all residential base tier would increase by 19.0% or \$6.55 per month at the Dos Rios Division; and by 12.0% or \$6.23 per month at the North Gunnison Division. The rates at the Antelope Hills Division and at the Somerset Division would not be impacted.

Dos Rios Division - Quarterly Sewer Rates			
Tier	2021 Rate	Proposed increase	Proposed 2022 Rate
Residential Base	\$103.35	53.3%	\$158.40
Residential 75%	\$77.51		\$118.80
Commercial	\$103.35		\$158.40
Residential Base *	\$103.35	19.0%	\$123.00
Residential 75% *	\$77.51		\$92.20
Commercial *	\$103.35		\$123.00

(*Without the new wastewater treatment fee.)

North Gunnison Division - Quarterly Sewer Rates			
Tier	2021 Rate	Proposed increase	Proposed 2022 Rate
Residential Base Phase I	\$155.82	36.0%	\$211.90
Residential 75% Phase I	\$116.87		\$158.90
Residential Base Phase II	\$227.79		\$309.80
Residential 75% Phase II	\$170.84		\$232.30
Commercial	\$227.79		\$309.80
Residential Base Phase I *	\$155.82	12.0%	\$174.50
Residential 75% Phase I *	\$116.87		\$130.90
Residential Base Phase II *	\$227.79		\$255.10
Residential 75% Phase II *	\$170.84		\$191.30
Commercial *	\$227.79		\$255.10

(*Without the new wastewater treatment fee.)

Antelope Hills Division - Quarterly Sewer Rates			
Tier	2021 Rate	Proposed increase	Proposed 2022 Rate
Residential Base	\$123.75	16.0%	\$143.70
Commercial	\$123.75		\$143.70

Somerset Division - Quarterly Sewer Rates			
Tier	2021 Rate	Proposed increase	Proposed 2022 Rate
Residential Base	\$266.94	0.0%	\$266.94

C) Solid Waste Rate Analysis

The landfill rates being used throughout the end of calendar year 2021 have been increased by 20.0% over those rates that were in place during calendar year 2017.

The proposed new solid waste rates for calendar year 2022 would increase by 15.0% across all disposal fee types.

Solid Waste – Rate Schedule			
Disposal Type	2021 Rate	Proposed increase	Proposed 2022 Rate
Alt. Asbestos Yardage	\$60.00	15.0%	\$69.00
Alt. Beneficial Use Yardage	\$18.00		\$20.70
Alt. Biosolids Yardage	\$36.00		\$41.40
Alt. Clean Wood Yardage	\$14.40		\$16.60
Alt. Compacted Yardage	\$18.00		\$20.70
Alt. Concrete<12" Diameter	\$30.00		\$34.50
Alt. Concrete>12" Diameter	\$90.00		\$103.50
Alt. Ground Const Debris	\$18.00		\$20.70
Alt. Loose Yardage	\$18.00		\$20.70
Alt. Special Waste Yardage	\$18.00		\$20.70
Appliance	\$12.00		\$13.80
Asbestos	\$250.00		\$287.50
Beneficial Use	\$24.00		\$27.60
Biosolids	\$68.40		\$78.70
Clean Wood	\$49.00		\$56.40
Compacted	\$49.00		\$56.40
Concrete<12" Diameter	\$49.00		\$56.40
Concrete>12" Diameter	\$68.40		\$78.70
Ground Construction Debris	\$49.00		\$56.40
Loose	\$67.00		\$77.10
Mattress or Box Spring	\$25.00		\$28.80
Refrigerator/Freezer	\$25.00		\$28.80
Special Waste	\$30.00		\$34.50
Special Waste - PCS	\$30.00		\$34.50
Tire Rim	\$6.00		\$6.90
Tire Rim w/Tire	\$3.00		\$3.50
Tires-Loader	\$13.00		\$15.00
Tires-Loader w/rim	\$30.00		\$34.50
Tires-Passenger	\$60.00		\$69.00
Tires-Passenger w/rim	\$10.00		\$11.50
Tires-Truck	\$15.00		\$17.30
Tires-Truck w/rim	\$15.00		\$17.30



TECHNICAL MEMORANDUM

TO: Mike Rogers, Water and Wastewater Superintendent, City of Gunnison
Cody Tusing, City Engineer, City of Gunnison

FROM: Craig Matsuda, P.E.
Mitchell Weldon, E.I.T.

REVIEWED BY: Bob Frachetti, P.E.

DATE: 9/29/2021

SUBJECT: City and County Sewer Rate Comparison

PROJECT NO.: 001989.C

This memorandum compares and summarizes the differences in the effective wastewater treatment fees charged to City and County users and outlines potential rate increases for the County. Inflow and infiltration (I/I) contributions from the County are also analyzed to develop a potential premium charge for excessive I/I. This premium is intended to offset the costs incurred by the City related to reduction of excessive I/I (studies and investigations, collection system rehab, etc.) within City limits.

The 2001 Wastewater Treatment Facility Agreement (IGA) between the City of Gunnison (City) and County of Gunnison (County) establishes that the City will treat wastewater flows from the County at the City's wastewater treatment facility (WWTF). Provisions for billing the County for its wastewater contribution are detailed in Section 6 of the IGA and form the basis for the analysis detailed below.

CURRENT RATES COMPARISON

County Rates:

Per the IGA, the City charges the County on a per gallon of wastewater treated basis. The City charges different sections of the County at different rates. For example, wastewater contributed by the North Valley and Tomichi sewer districts is conveyed through the City's collection system to the WWTF, thereby using a portion of the sewer capacity. Dos Rios does not utilize the City's collection system and therefore is charged a smaller per gallon rate. Rates assessed the County are listed below:

- Dos Rios District: \$0.00402/gal
- North Valley District: \$0.00427/gal
- Tomichi District: \$0.00427/gal

City User Rates:

The City bills users within City boundaries at independent residential and commercial rates. Residential users are charged a flat monthly fee, whereas commercial users are charged a flat fee and a usage fee based on their monthly water usage.

The City has performed rate studies and increased user rates substantially in recent years to offset inflating operational costs at the WWTF, as well as to fund necessary wastewater improvements driven

by capacity and regulatory needs. The City’s significant debt service related to the WWTF upgrades has been accounted for in recent user rate increases. Rates as of February 10, 2021 are shown below.

Table 1. Gunnison Wastewater Utility Rate Comparison

Sewer Utility Rates						
User Type	Monthly Base Charge (Flat Fee)			Usage Charge (\$/gallon)		
	2020	2021	% Increase	2020	2021	% Increase
City						
Residential	\$37.73	\$44.14	17.0%	-	-	-
Commercial	\$18.11	\$21.19	17.0%	\$0.00380	\$0.00445	17.1%
County						
Dos Rios	-	-	-	\$0.00345	\$0.00402	16.5%
North Valley / Tomichi	-	-	-	\$0.00365	\$0.00427	17.0%

Comparison of Effective Cost per Usage

Although rates for County wastewater have also increased in recent years, an analysis of 2021 billing records and flow data shows that users in the City still pay a higher effective rate per gallon than the County.

An effective user rate can be determined by dividing total revenue from residential and commercial users (within City limits) by the total City wastewater flow contribution. Through July of this year, the City collected \$1,070,540 in sewer charges from residential and commercial customers within City boundaries. After deducting County flow contributions as reported from County flow meters, the City’s flow contribution to the WWTF during this same time period totaled 180.3 million gallons (MG), yielding an effective rate of \$0.00594 per gallon wastewater treated. The County on average pays approximately \$0.00415 per gallon.

Given this disparity between City and County user fees, an adjustment of County rates is warranted by the IGA, which states that City and County users may be assessed equivalent rates. Increasing Dos Rios and North Valley/Tomichi rates to \$0.00594/gallon would represent a 47% and 39% increase, respectively.

Analysis of 2020 billing data reveals a similar disparity in effective wastewater rates. In 2020, City users paid an effective rate of \$0.00448 per gallon (\$1,357,000 collected with total flow of 302.8 MG), compared to Dos Rios rate of \$0.00345 and North Valley/Tomichi rate of \$0.00365 per gallon.

EXCESS I/I

The WWTF has been subject to large seasonal variations in influent flow due to I/I that peaks in the summer months of each year. The I/I has been deemed excessive by the Colorado Department of Health and Environment (CDPHE) – the WWTF’s current discharge permit includes a compliance



schedule for reducing the I/I to below 120 gallons per capita per day (gpcd), a value which the Environmental Protection Agency (EPA) finds to be indicative of excessive I/I.¹

Monthly flowmeter records from North Valley and Dos Rios meters were analyzed with the goal of determining a per capita flow rate. 2019 DOLA State Demographer data² gives estimates for the population per dwelling unit for the City and unincorporated Gunnison County ("County"):

- County: 2.31 persons per unit (ppu), also referred to as Equivalent Residential Units (EQR)
- City of Gunnison: 2.20 person per dwelling unit

County Unit Flow Rate:

Flow totals were divided by tap counts in each district, represented as EQR, to produce average daily flow rates per EQR for each month. This average was then divided by 2.31 ppu to determine flow rate per capita. Daily per capita flow rates are summarized in Tables 1 and 2 for Dos Rios and North Valley, respectively. Values in red are above the 120 gallons per capita per day (gpcd) threshold identified by the State for enforcement.

Table 2. Daily Per Capita Flow Rates for Dos Rios Sewer District, 2016-2021 (gallons/capita/day)

	J	F	M	A	M	J	J	A	S	O	N	D
2021	46.8	52.8	40.9	66.9	126.9	158.6	126.9					
2020	53.9	41.6	50.7	64.2	117.2	123.3	111.5	136.9	78.9	43.4	54.0	51.9
2019	52.7	55.5	55.7	85.1	134.5			105.9	98.6	68.9	58.0	45.3
2018	57.3	59.5	64.5	94.0	168.0	168.8	128.7	119.9	92.2	84.1	80.5	54.4
2017	53.9	63.7	93.8	98.2	170.7	315.9	176.9	158.3	91.5	113.0	105.9	54.5
2016	75.0	79.6	74.7	73.9	143.8	224.6	166.2	123.2	115.4	86.2	76.3	52.8

Table 3. Daily Per Capita Flow Rates for North Valley Sewer District, 2016-2021 (gallons/capita/day)

	J	F	M	A	M	J	J	A	S	O	N	D
2021	117.0	108.4	107.4	114.4	220.5	383.8	246.2					
2020	187.4	140.5	98.7	109.8	124.0	360.1	229.7	259.5	118.7	59.5	99.6	113.7
2019	95.0	195.8	143.5	133.6	297.8			162.2	209.4	44.6	126.0	120.4
2018	122.6	106.0	114.7	114.6	221.4	287.4	186.5	133.0	156.0	71.4	96.9	93.5
2017	136.2	97.0	124.4	104.9	215.6	285.1	179.7	169.9	121.4	96.7	90.7	101.7
2016	155.1	113.1	119.0	110.0	148.0	292.9	219.9	190.5	116.3	125.4	126.8	109.8

These per capita flow rates demonstrate that the County's collection system yields excessive I/I that is ultimately treated at the WWTF. In absolute terms (flows greater than 120 gpcd), Dos Rios

¹ Guide for Estimating Infiltration and Inflow. United States Environmental Protection Agency (2014)
<https://www3.epa.gov/region1/sso/pdfs/Guide4EstimatingInfiltrationInflow.pdf>

² CountyMuniHousing.xls from <https://demography.dola.colorado.gov/housing-and-households/counties-and-municipalities/#counties-and-municipalities>



contributes on average 7.8 MG per year of excessive I/I to the WWTF, while the North Valley contributes 14.0 MG per year.

INFILTRATION AND INFLOW PREMIUM CHARGE

In recognition of the cost of treating excess I/I, Section 6 of the IGA establishes the authority of the City to charge the County a premium rate for wastewater treatment services if County does not take action to eliminate excessive I/I within 2-years from first notice. The date of first notice is October 28, 2021, and therefore, the County must reduce I/I to below 120 gpcd to prior October 28, 2023 to avoid being charged premium wastewater treatment rates associated with excessive I/I.

The following discussion summarizes the methodology suggested to estimate the premium rate to be assessed to the County if corrective measures to control I/I over the next two years are not implemented. In 2020, the City performed an alternatives analysis to understand the costs for collection system rehabilitation to reduce I/I. Per the alternatives analysis, the average cost to reduce one gallon per day of I/I ranges between \$0.75 and \$1.50 depending on the severity of repair and construction method. Please refer to the SGM report (attached) for more details.

The capital cost to remove I/I is used as the basis for the proposed premium rates. Due to regulatory requirements, the City must pursue I/I mitigation to reduce flows to the WWTF to less than 120 gpcd. Per the IGA, the County too is responsible for reduction of I/I through collection system rehabilitation. Failure by the City and County to reduce I/I to acceptable levels may result in City non-compliance with the Discharge Permit and potential enforcement action through CDPHE. Therefore, the City plans for additional user rate increases to offset costs for collection system improvements and associated loan repayments, if applicable.

County failure to reduce I/I to acceptable levels may result in the following:

- City will face additional capital costs to eliminate more I/I within City boundaries to offset the excessive I/I contribution from the County.
- City will face additional capital costs to increase collection system capacity required to convey flows including excessive I/I.
- City may be fined through CDPHE enforcement actions if the 120 gpcd requirement is not met.

For both Dos Rios and North Valley districts, the monthly I/I in excess of 120 gpcd was determined for each year and an associated cost for I/I correction within the City limits was applied. The North Valley District flows and per capita flowrates indicate higher I/I contributions than Dos Rios. Therefore, costs to reduce I/I within City limits to offset excessive North Valley flows will be more extensive than the costs to offset the flows from Dos Rios. Additionally, the North Valley district utilizes a greater portion of the City's sanitary sewer system than Dos Rios, which means capacity related collection system improvements associated with excessive I/I will be more extensive. The following costs are anticipated:

- North Valley: \$1.50 per gpd of I/I removed
- Dos Rios: \$0.75 per gpd of I/I removed

Dividing the estimated I/I removal costs by historic total excess gallons of I/I from each County district yields the I/I premium, a marginal rate applied to gallons in excess of 120 gpcd.



- North Valley:
 - EQR → 2.31persons per unit (ppu)
 - 382.94 total EQR within District
 - 120 gpcd = 277 gal per EQR = 3,190,000 gallons per month of permissible (not excessive) flow to the WWTF
 - Average of 175,400 gallons per day of excess I/I for maximum flow month per 2016-2021 records.
 - At \$1.50 per gpd of I/I removed, estimated I/I removal cost equals \$263,000.
 - Average annual excessive I/I (exceeding 3,190,000 gallons) of 13.95 MG
 - $\$263,000 / 13.95 \text{ MG} = \0.01886 per gallon exceeding 3,190,000 gallons monthly
- Dos Rios / Antelope Hills:
 - EQR → 2.31ppu
 - 750.88 total EQR within Districts
 - 120 gpcd = 277 gal per EQR = 6,250,000 gallons per month of permissible (not excessive) flow to the WWTF
 - Average of 137,300 gallons per day of excess I/I for maximum flow month per 2016-2021 records.
 - At \$0.75 per gpd of I/I removed, estimated I/I removal cost equals \$103,000.
 - Average annual excessive I/I (exceeding 6,250,000 gallons) of 7.81 MG
 - $\$103,000 / 7.81 \text{ MG} = \0.01318 per gallon exceeding 6,250,000 gallons monthly

Analyzing the past five years of flow data, this would result in an annual average premium charge of \$366,000 to the County.

CONCLUSIONS

Equitable User Rate Adjustment:

Per the IGA, the City provides sanitary sewer collection and wastewater treatment of City and County wastewater, and both City and County users should pay an equitable user rate for these services. Per historic billing and flow data, present user rates, and comparison of total fees billed to the County versus users within City limits, there is a disparity in rates and an increase in County fees is warranted by the IGA. The estimated equitable fee that County and City residents and commercial entities should both pay for wastewater collection and treatment is \$0.00594/gallon. This would be a 47% and 39% increase in the present rate charged to Dos Rios and North Valley districts, respectively.

Excessive I/I Premium Rate Adjustment:

Excessive I/I contributions from County sewer districts yield increased costs of conveyance and treatment for the City. The City has invested in multiple projects in recent years, and is planning for future rehabilitation projects, to reduce I/I within City boundaries to meet regulatory compliance requirements. Similar projects and investments by the County for its sewer infrastructure are necessary. Following City notification, if the County does not pursue improvements within 2 construction seasons to reduce I/I, per the IGA the City may charge the County a premium rate for flows to the WWTF greater than 120 gpcd. Based on the City's alternatives analyses and cost estimates



for collection system improvements, and using the compliance threshold of 120 gpcd for quantifying "excessive I/I", the premium rates are estimated:

- North Valley – \$0.01886 per gallon exceeding 3,190,000 gallons monthly
- Dos Rios / Antelope Hills – \$0.01318 per gallon exceeding 6,250,000 gallons monthly





To: Marlene Crosby
From: David Gardner- Public Works Director *David Gardner*
Date: October 28, 2021
Subject: County Sewer Rates and Excessive I&I

Reference is made to the City-County Wastewater Treatment Facility Agreement dated July 3, 2001.

Reference is made to the attached Technical Memorandum (COS) prepared by Aqua Engineering dated 09/21/2021 to compare and summarize the effective sewer fees the City charges the County as compared to what the City charges its City residents for the same service.

Additionally, this memo outlines and summarizes excessive I&I generated from the Dos Rios Sewer District, and the North Valley/Antelope Hills Sewer District.

The following has been taken from the reference reports and agreement:

An inequity in effective rates has been found, this a rate adjustment is warranted. Per 2001 IGA Article 6.1- The county fee may be adjusted in accordance with COS analysis. Per the IGA, both City and county users should pay an equitable user rate for these services.

New adjusted rates- increase Dos Rios, North Valley, and Tomichi from old rates (\$0.00402 & \$0.00427) to \$0.00594 for all areas to be equal to City users.

Per the Aqua report, excessive I&I above 120 gallons per capita per day has been found. Per 2001 IGA Article 6.8- County must maintain and mitigate I&I, after City notifies County. County has two (2) years to correct the I&I. This memo serves as written notification.

If County fails to correct I&I, the City may impose a premium rate. In the attached Aqua report, the premium rate based on gallons above 120 gpcd, would be:

North Valley- \$0.01886 per gallon exceeding 3,190,000 gallons monthly.

Dos Rios/ Antelope Hills- \$0.01318 per gallon exceeding 6,250,000 gallons monthly.

Equity in rates is a city priority in fairness to its customers, both residential and commercial. The City has adjusted rates over the past few years for its residential, commercial and large accounts. Based on the report, an adjustment in county rates is warranted.

Additionally, I&I is also a top priority and is mandated by CDPHE under the terms of the City's NPDES permit. The city is currently under a discharge permit compliance schedule to reduce

I&I to below 120 gallons per capita per day (gpcd). We respectfully request the County seeks way to eliminate excessive I&I to a value less than 120 gpcd.

In the event you need additional information, please do not hesitate to contact me or Mike Rogers at 970-641-8381.

COPY

Wastewater Treatment Facility Agreement

June 8, 2001

THIS AMENDED AGREEMENT is made and entered into the 3rd Day of July 2001, by and between the BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF GUNNISON, COLORADO hereinafter "COUNTY" and the CITY OF GUNNISON, COLORADO, a Colorado home rule municipality, hereinafter "CITY".

ARTICLE 1 DEFINITIONS

- 1.1 "ANTELOPE HILLS" means the Antelope Hills Division of the Gunnison County Sewer District.
- 1.2 "BOD" means 5-day biochemical oxygen demand, as defined by the procedures in "Standard Methods of Water and Wastewater Analysis".
- 1.3 "CAPACITY CHARGE" means Capital Improvement Fees charged by the CITY for capital investment in the facility.
- 1.4 "CITY" means the City of Gunnison, a Colorado home rule municipality.
- 1.5 "COUNTY" means the County of Gunnison a Colorado county government.
- 1.6 "DISTRICT" means the Gunnison County Sewer District.
- 1.7 "DOS RIOS" means the Dos Rios division of the Gunnison County Sewer District.
- 1.8 "EQR" means the residential equivalency for calculating connection or tap fees for connection to the District, as determined by the Board of County Commissioners.
- 1.9 "FACILITY" means the City's Wastewater Treatment Plant.
- 1.10 "GPD" means gallons per day measured on a 24-hour basis.
- 1.11 "HARMFUL" in connection with a discharge to the facility, means any release into the sewer system that is prohibited by City Code of the City of Gunnison Section 12-1-2 (B).
- 1.12 "MGD" means million gallons per day as measured on a daily basis.
- 1.13 "MG/L." means milligrams per liter.
- 1.14 "NORTH GUNNISON DIVISION" means the sewer service territory as defined by the Gunnison Board of County Commissioners Resolution Number 26 Series 1979.
- 1.15 "T.S.S." means total suspended solids as determined by procedures in "Standard Methods of Water and Wastewater Analysis".
- 1.16 "TERM" means the initial length of this agreement and/or any extensions thereof.
- 1.17 "URBAN GROWTH BOUNDARY" means the boundary indicated on the map entitled '3 Mile Plan and Urban Growth Boundary Map' dated 6-2-00, in the City of Gunnison 3 Mile Plan, or subsequent maps as amended during the annual review process.
- 1.18 "WASTE TREATMENT" means wastewater treatment and any and all related treatments of wastewater, including sludge treatment and disposal.
- 1.19 "201 WASTEWATER FACILITY PLAN UPDATE 1998" means the study as referenced by the document of the same name and date.
- 1.20 "3 MILE PLANNING AREA" means an area that lies within three miles of the current City of Gunnison limits.

ARTICLE 2
RECITALS

The following recitals are relevant to this agreement:

- 2.1 The CITY has constructed a 4.2 million gallon per day facility for treatment of wastewater, in operation since July 1st, 1987.
- 2.2 The facility is necessary to provide adequate wastewater treatment for the service territory as defined in the 201 Wastewater Facility Plan Update, 1998.
- 2.3 The CITY and the COUNTY are authorized to enter into intergovernmental agreements to provide governmental functions pursuant to C.R.S. 29-1-203.
- 2.4 The CITY and the COUNTY wish to jointly use the facility for wastewater treatment of wastewater from the CITY, Dos Rios, Antelope Hills, and North Gunnison Divisions and other areas as outlined in the 201 Wastewater Facility Plan Update, 1998.
- 2.5 The CITY has accepted conveyance to it of the former Dos Rios wastewater treatment facility and appurtenant easements, in consideration of which the CITY has set aside the necessary facility capacity to treat the wastewater of Dos Rios in an amount equal to 543 EQR's and of Antelope Hills in the amount equal to 80 EQR's.
- 2.6 Dos Rios, Antelope Hills, and North Gunnison Divisions will require future capacity at the facility for wastewater treatment.
- 2.7 The area within the Urban Growth Boundary (UGB) will require future capacity at the facility for wastewater treatment in order to accommodate future development within the UGB. Areas within the 3 Mile Planning Area, but outside the UGB may require capacity at the facility in order to address water quality problems created by existing developments.
- 2.8 The CITY and the COUNTY wish to ensure that all costs for operation, maintenance, capital replacement, and expansion shall be borne by those who benefit from the use of the City of Gunnison Wastewater Treatment Plant.
- 2.9 The CITY and the COUNTY wish to ensure that all wastewater is properly handled to preserve the quality waters and lands in Gunnison County and will require all users to comply with all Federal, State, County and City laws, rules, regulations, and ordinances in the matters of wastewater disposal.
- 2.10 The COUNTY and the CITY have, concurrently with the execution of this agreement, executed an additional intergovernmental agreement providing for the joint review of proposed development within the 3 Mile Planning Area and UGB.

ARTICLE 3
SOLE AGREEMENT

3.1 This Agreement takes the place of and supercedes the existing Wastewater Treatment Facility Agreement of June 25, 1996 and all other sewer or wastewater agreements between the COUNTY and the CITY.

3.2 This Agreement is the sole agreement regarding wastewater collection and treatment between the COUNTY and the CITY.

ARTICLE 4
CAPACITY CHARGES

4.1 The 201 Wastewater Facility Plan Update 1998 has determined there is sufficient capacity to service the areas contained within the 3 Mile Planning area of the City of Gunnison. The Dos Rios Wastewater Plant which was transferred to the City of Gunnison contained a provision which honors all pre-paid sewer taps at the time of that transfer in 1987. The Antelope Hills Sewer Plant was attached to the Dos Rios sewer system in 1993 and certain properties were provided an opportunity for prepaid taps when that connection was made. No further prepaid taps will be accepted by the CITY or COUNTY. A list of outstanding taps which have been prepaid and not connected are identified in a list as provided by the Gunnison County Finance Office based upon the compilation of customers-name/service information with a run date of 06/05/2001, consisting of 32 pages, incorporated as Exhibit A by this reference.

4.2 Except as provided in paragraph 4.5 hereof, the CITY agrees to accept wastewater for treatment from properties within the UGB, and further agrees to accept wastewater from existing developments within the 3 Mile Planning Area but beyond the UGB which are creating water quality problems.

4.3 In consideration of the connection of each additional tap, other than those set forth in paragraph 4.1 hereof, the COUNTY shall collect before a connection is made and shall pay over to the CITY the same on a monthly basis, to be held as hereinafter provided, a base capacity charge for each tap as defined on Exhibit B. The schedule used and agreed to by the COUNTY and CITY to arrive at this charge is set forth in Exhibit B, attached hereto and incorporated herein by this reference. All future CITY adjustments to the base capacity charge will apply on an equal basis to DISTRICT and CITY customers.

4.4 It is agreed by the CITY and the COUNTY that all capacity charges collected and paid over to the CITY pursuant to this agreement shall be held in an interest-bearing fund established by the CITY. All amounts deposited to such fund, including interest, shall be used solely for capital replacements during the life of the facility and/or expansion or replacement of the facility capacity.

4.5 The CITY's primary source of revenue available to fund the provision of municipal services is the CITY's municipal sales tax. It is agreed by the parties to this agreement that the continued financial ability of the CITY to provide essential government services to its citizens and visitors is dependent upon the protection of the CITY's existing sales tax base and continued growth of the CITY's sales tax base in the future. The CITY would not enter into this agreement absent the provisions of this Section 4.5, which are intended to enable the CITY to protect its existing and future municipal sales tax base.

4.5.1 It is agreed that the CITY shall not be obligated to accept wastewater for treatment pursuant to this agreement from any property that is approved by the COUNTY for a retail or commercial use which generates sales tax revenue pursuant to Title 39, Article 26, Part 1, Colorado Revised Statutes, entitled "Emergency Retail Sales Tax Act of 1935" or any successor legislation governing sales tax, which approval by the COUNTY occurs after the effective date of this agreement, unless the property is first annexed into the CITY or the CITY gives its express written consent to accept the wastewater from said property for treatment.

4.5.2 Pursuant to this section, the granting of the CITY's consent shall be in the sole discretion of the CITY, and the granting of such consent for any property shall not obligate the CITY to grant such consent for any other property, regardless of how similar the use of the property, or any aspect thereof, may be to former property to which the CITY consented.

4.6 In addition to the capacity charges set forth in this agreement, the COUNTY shall be responsible for its proportion of the costs to make any improvements to the CITY's wastewater collection system that may become necessary in order that said system would have adequate capacity to convey the wastewater from the UGB and 3 Mile Planning area to the CITY's facility.

ARTICLE 5
OPERATION

5.1 The CITY agrees to operate and maintain the facility in accordance with State and Federal requirements for the term of this agreement, at the CITY'S sole expense.

5.2 During the term of this agreement, the CITY shall treat at its facility all wastewater delivered to it from the 3 Mile Planning Area through the COUNTY systems as outlined in Article 4 of this agreement, which is delivered in accordance with the terms of this agreement.

5.3 During the term of this agreement, the COUNTY shall be responsible for the operation and maintenance of all wastewater collection systems of the DISTRICT, including but not limited to mains, lines, manholes, and lift stations, at the COUNTY'S sole expense.

5.4 During the term of this agreement, the CITY shall have the right to examine and approve, prior to the construction by the COUNTY, all of the COUNTY'S engineering drawings and specifications relevant to additional wastewater collection systems of the DISTRICT which are connected to the Wastewater Treatment Facility, and to inspect all construction activities performed by the COUNTY of new or additional wastewater collection systems.

ARTICLE 6
USER FEES

6.1 As consideration for the CITY'S operation of the facility under this agreement, and the treatment of the COUNTY'S wastewater pursuant hereto, the COUNTY shall pay to the CITY a fee for each 1,000 gallons of wastewater treated in accordance with a Cost of Service Analysis. The fee may be adjusted annually in accordance with a Cost of Service Analysis prepared by the CITY based on a formula on an equal basis with the CITY customers. The fee may be adjusted annually in accordance with report recommendations, or revised reports. The actual cost to the CITY of wastewater treatment shall be determined in accordance with the requirements of Public Law 92-500, Public Law 95-217, subsequent amendments thereto, and the regulations regarding user charges adopted pursuant thereto. The CITY agrees to furnish to the COUNTY, on an annual basis or when requested, such information as may be necessary to enable the COUNTY to assess the CITY'S determination of the actual costs incurred by the CITY in providing wastewater treatment to the COUNTY, and to all other classes of customers served by the CITY, including all information used or to be used by the CITY for the purposes of developing any changes in its rate schedule.

6.2 A master flow measuring device approved by the CITY shall be required to be installed by the COUNTY for each point entering the CITY system.

6.3 The flow measuring devices that enables the CITY to determine the flow from the DISTRICT'S collection systems shall be maintained and operated by the CITY, at the expense of the COUNTY. The CITY, at its discretion and cost, may cause such device to be examined for accuracy by an independent third party. The maintenance and correction of any inaccuracy in the flow measuring device, shall be the responsibility of the COUNTY.

6.4 The wastewater delivered to the facility by the DISTRICT shall not exceed the following loadings:

- A. Sustained average of 300 MG/L of BOD;
- B. Sustained average of 300 MG/L of T.S.S.

6.5 The COUNTY will not discharge any wastewater that does not comply with the CITY'S sewer use codes and ordinances. If such a discharge occurs, the COUNTY will cease such discharge immediately. The COUNTY will be liable for all additional costs, expenses, or fines resulting from such a discharge.

6.6 The COUNTY shall pay within ten (10) days of receipt of an invoice from the CITY the user fees due and payable to the CITY, which shall be billed on a monthly basis.

6.7 The COUNTY agrees that it will impose regulations upon the use of the DISTRICT'S wastewater collection systems that are equivalent to the regulations imposed upon users of the CITY'S sewer system, including but not limited to pretreatment.

6.8 During the term of this agreement, the COUNTY shall exercise the best maintenance and management practices to control infiltration and in-flow of ground water into the DISTRICT'S collection systems. Upon written notice from the CITY to the COUNTY of excessive infiltration and in-flow occurring in the DISTRICT'S collection systems, the COUNTY shall take such actions as are necessary to abate the infiltration and in-flow within two (2) construction seasons. Should the COUNTY fail to abate the infiltration within such time, the CITY may impose a premium rate for the excessive wastewater being collected by the DISTRICT.

ARTICLE 7 TEMPORARY DISCONTINUANCE OF SERVICE

7.1 The CITY may temporarily discontinue wastewater treatment services to the COUNTY in the event that:

- A. Such discontinuance is required by an injunction, restraining order, or other judgement or order issued by a court having jurisdiction, or by an order of any other governmental agency having jurisdiction; or
- B. The COUNTY'S waste characteristics exceed the parameters set forth in paragraph 6.4 hereof to such extent that the CITY, through no fault of its own, is unable to comply with stream, effluent, or other environmental standards established by any governmental authority having jurisdiction, or suffers excessive damages to its facilities; or
- C. Discontinuance of service is required in order to prevent loss of biological treatment capability due to the existence of toxic substances and wastewater delivered to the facility.

7.2 The CITY agrees to provide the COUNTY with not less than ten (10) days written notice prior to discontinuance of services pursuant to paragraph 7.1 above; provided, however, that the CITY shall be required to provide the COUNTY with only such advance written notice as may be possible in the event that immediate discontinuance is required by law, or in the event that immediate discontinuance becomes necessary pursuant to paragraph 7.1(C) above. In addition to the written notice as herein provided for, the CITY shall give immediate notice to the COUNTY by telephone of any impending discontinuance of service. During any period of impending discontinuance of service, the CITY and the COUNTY agree to cooperate with each other to use all reasonable available means to prevent any such discontinuance.

7.3 In the event that service to the COUNTY shall have been discontinued in accordance with the provisions of this article, the CITY and COUNTY shall promptly and diligently seek restoration of service to the COUNTY upon a resolution of the condition that shall have caused such discontinuance.

ARTICLE 8 REGULATORY JURISDICTION OF THE FACILITY

8.1 Regulatory jurisdiction over the CITY'S facility on the manner of wastewater treatment and the discharge of treated wastewater is currently exercised by the Colorado Department of Public Health and Environment and the United States Environmental Protection Agency. The terms and conditions of this agreement are made under the assumption that there will be no significant changes to the regulations under which the CITY is permitted to operate its facility during

the term of this agreement. Should the regulations under which the CITY operates the facility change so as to require a reduction of facility capacity or require changes in waste treatment in order to comply with any new or amended regulations, the terms of this agreement will be altered in order to offset the effects of such changes.

ARTICLE 9 DISPUTE RESOLUTION

9.1 The provisions of Waste Treatment of the wastewater generated by residents and other users located within the CITY and District is an essential government service which is necessary to protect not only the health and safety of residents of the CITY and the DISTRICT, but is also necessary to protect the quality of surface and subsurface waters of surrounding regions and waters of the State of Colorado.

9.2 As a result of the essential nature of the governmental services to be provided pursuant to this agreement, neither the CITY nor the DISTRICT are free to withdraw from this agreement absent alternative means of Waste Treatment being provided to the residents and users served by the DISTRICT. The siting, construction, and operation of additional wastewater treatment facilities to serve residents and users located in the DISTRICT would be politically and legally difficult and economically inefficient. Additional wastewater treatment facilities to serve the residents and users located in the DISTRICT are not likely in the foreseeable future.

9.3 The parties to this agreement have attempted to anticipate future circumstances that may have an effect upon the rights and obligations of the parties pursuant to this agreement. Despite the best efforts of the parties to anticipate such future circumstances, the parties agree there must be a method and process to resolve any future disputes that may arise as a result of changes in circumstances arising after the date of approval and execution of this agreement.

9.4 Should either party to this agreement feel that a modification to this agreement is necessary due to a change in circumstances arising after the date of approval and execution of this agreement, said party shall invoke the following dispute resolution process:

9.4.1 A meeting shall be held promptly between the parties to attempt, in good faith, to negotiate a resolution of the dispute.

9.4.2 If, within thirty days after such meeting, the parties have not succeeded in negotiating a resolution of the dispute, they agree to submit the dispute to mediation in accordance with the Colorado Dispute Resolution Act, and to bear equally the cost of mediation.

9.4.3 The parties will jointly appoint a mutually acceptable mediator, if they have been unable to agree upon such appointment within thirty days from the conclusion of the negotiation period, the mediator shall be appointed by the Director of the Office of Dispute Resolution within the Judicial Department of the State of Colorado.

9.4.4 The parties agree to participate in good faith in mediation and negotiations related thereto for a period of thirty days. If the parties are not successful in resolving the dispute through mediation, then the parties agree that the dispute shall be settled by arbitration in accordance with the Uniform Arbitration Act of 1975. The parties shall attempt to mutually agree upon an arbitrator with experience and knowledge in the field of wastewater treatment services. If the parties are unable to agree upon an arbitrator within twenty days after the end of mediation, the parties shall select an arbitration panel of three arbitrators as follows: The COUNTY shall pick one member of the panel, the CITY shall pick one member of the panel, and the members selected by the COUNTY and the CITY shall select the third member of the panel. Judgement upon the award rendered by the arbitrator or arbitrators shall be final and may be entered in any court having jurisdiction.

9.4.5 The parties agree that the arbitrator or arbitrators shall have the authority to reform this agreement should the same be necessary to achieve a fair and equitable result to both parties, in light of surrounding circumstances as they exist at the time of such arbitration.

ARTICLE 10 MISCELLANEOUS PROVISIONS

10.1 Either party to this agreement shall have the right to seek specific performance of this agreement in the event of default hereunder for violation of the terms and conditions contained herein upon first giving the defaulting party thirty (30) days written notice of the claimed default, which default continues after thirty (30) days written notice. In addition to such right of specific performance, the non-defaulting party shall have such other remedies at law or in equity as might otherwise be available.

10.2 The failure of either party to insist upon the strict performance of any of the terms, conditions, and covenants contained herein shall not be construed or deemed to be a waiver of any rights or remedies under this agreement, and shall not be deemed a waiver of any subsequent breach or default of the terms, conditions, or covenants of this agreement.

10.3 All notices and communications required by this agreement shall be in writing and shall be either personally delivered or shall be sent by certified mail, return receipt requested, to the addresses set forth following the signatures of the parties to this agreement. Notice shall be deemed given properly when personally delivered or mailed to such addresses. Any party may change its address by giving written notice of the change of address to the other party in the manner herein provided.

10.4 This written agreement contains the entire and only agreement between the parties. No oral statements or representations not contained in this agreement shall be of any force and effect between said parties. This agreement shall not be modified or amended in any manner, except by written instrument executed by the parties.

10.5 This agreement is entered into at Gunnison County, Colorado and it is agreed that the proper jurisdiction and venue of any action pertaining to the interpretation or enforcement of this agreement shall be in the District Court of Gunnison County, Colorado.

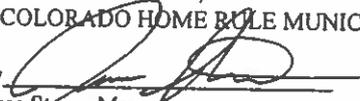
10.6 It is agreed that if any action is brought in a court of law by either party to this agreement as to the enforcement, interpretation, or construction of this agreement, the prevailing party in such action shall be entitled to reasonable attorney's fees, as well as all costs incurred in the prosecution or defense of such action.

10.7 If any term, provision, or paragraph of this agreement, or the application thereof, be invalid or unenforceable, the remainder of this agreement or the application of such terms, provisions, and paragraphs other than that which is held to be invalid or unenforceable, shall not be affected thereby, and each of the remaining terms, provisions, and paragraphs of the agreement shall be valid and enforceable to the extent permitted by law.

This agreement and the terms, covenants, and conditions herein contained shall be binding upon and inure to the benefit of the heirs, personal representatives, successors, and assigns of the parties hereto. This agreement amends and supercedes any and all prior or existing agreements for wastewater services.

IN WITNESS WHEREOF, this agreement is made and executed the day and year first above written.

CITY OF GUNNISON,
A COLORADO HOME RULE MUNICIPALITY

By 
Jesse Stone; Mayor

City of Gunnison; Manager
201 West Virginia Avenue
Gunnison, Colorado 81230

ATTEST:


Margaret Anderson; City Clerk

BOARD OF COUNTY COMMISSIONERS OF
THE COUNTY OF GUNNISON, COLORADO

By 
Fred Field; Chairman

County of Gunnison; Manager
200 East Virginia Avenue
Gunnison, Colorado 81230

ATTEST:


Joanne Reiting; County Clerk

Proposed rate increases for fairgrounds



EXHIBIT A

Policy Name:	Policy Concerning Authority and Use of the Fred R. Field Western Heritage Center		Policy Number:	5.2.4	
Approval Authority:	Gunnison County Board of County Commissioners		Adoption Document	Resolution #2019-?	
Date of Initial Adoption:	11/5/2019	Effective Date:	1/1/2020	Policy Custodian:	Fairgrounds Manager
Last Review / Revision Date:	N/A	Review Frequency:	Every one (1) years.	Next Review Due:	1/1/2021

PURPOSE

The Board of County Commissioners of Gunnison County (the "Board") owns and oversees the buildings, improvements, maintenance and use of the Fred R. Field Western Heritage Center (the "Center"). Pursuant to Colorado Revised Statutes, 18-9-117(b), the Board also has the power to control, manage and supervise the buildings and property, and to adopt such orders, rules or regulations as are reasonably necessary for the administration, protection and maintenance of such buildings and property.

The Center has several indoor and outdoor areas that can be made available by the Board for public use. Such use incurs costs related to maintenance, improvements, security and management. Usage fees are charged to offset a portion of those costs.

SCOPE

This policy applies to all users of the Fred R. Field Western Heritage Center.

DEFINITIONS

- Fred R. Field Western Heritage Center: Any and all structures and grounds located at 275 S. Spruce Street, Gunnison, CO 81230.
- Smoking: The act of releasing particles into the air from the use of pipes, cigars, cigarettes and/or electronic smoking devices.

POLICY STATEMENTS

Gunnison County reserves the right to control and manage the present and future usage of the facility and to enforce all necessary and proper rules and for its authorized representatives and employees to enforce rules and regulations, maintenance, inspection and repair of the facility. Gunnison County reserves the right, but not the duty, through its duly appointed representative to eject any person(s) from the Center's premises for violation of these rules or of any law or ordinance.

Scheduling.

Indoor and outdoor areas and meeting rooms at the Center may be scheduled for use by contacting Center staff directly at (970) 641-8561. Scheduling will be done on a first-come, first-served basis.

Use:

1. All users will be required to sign a user's contract (see attached) prior to Center use.
2. The Center will be used in a safe and careful manner. Users will comply with all applicable municipal, County, State and Federal laws, rules and regulations as may be in force and effect during their scheduled event.
3. Users must obtain all required permits and licenses, including those required by the City of Gunnison, Gunnison County, State and/or Federal government for the scheduled usage. All taxes must be paid promptly according to the nature of the usage.

All policies are subject to amendment. Refer to the Gunnison County website (www.GunnisonCounty.org/Policies) for the official, most recent version of any policy adopted by the Gunnison County Board of County Commissioners.

4. Users are responsible for clean-up of utilized spaces and parking areas. The person signing the contract will be individually responsible for any damages to the building or for any fees charged for clean-up.
5. Unless otherwise arranged in advance, users will be responsible for setting up and taking down chairs and tables.
6. Any special equipment requirements must be stated on the contract.
7. Gunnison County will not be responsible for losses due to theft, fire or vandalism during contracted use of the Center. Any special equipment furnished by the user will be the responsibility of the user.
8. Nails or other objects will not be placed in any of the Center's walls. Masking tape or painter's tape may be used on walls.
9. Smoking (see definition) is not allowed within 30 feet of any Center building.
10. All animals, domestic or otherwise, are restricted to the arena and stalls. No animals will be allowed in Center facilities or on Center grounds, unless specifically allowed by Gunnison County Policy #5.2.3.
11. Only designated Center staff and other staff-trained persons may operate the PA systems.
12. Parking shall be in designated areas only. Users are responsible for parking control and ensuring that fire lanes and access lanes are kept clear of obstruction.
13. General Center hours are from 7:00 am to 11:00 pm. Exceptions may be granted with prior approval from the Fairgrounds Manager. Use lasting later than 11:00 pm will result in an additional charge of \$25 per night.
14. If any event will require extra costs (such as increased staffing, insurance, etc.), the Fairgrounds Manager will charge the user for the anticipated costs related to the event in advance.
15. Gunnison County is not responsible for providing AV equipment unless agreed to in the use contract. Gunnison County is not responsible for providing technical assistance.
16. It is the responsibility of the user to make arrangements to pick up and return any and all building/room keys. Lost keys will result in a fine of \$100, per key, and possible loss of the privilege to use the Center.
17. Users must be respectful of users in other rooms at the Center, including maintaining appropriate noise levels and not allowing children/youth to roam around the Center.

Equine Activity Sponsor and/or Equine Professional and/or Other Non-Commercial Activity Sponsors:

Equine activity sponsors and/or equine professionals, as defined by C.R.S. 13-21-119 and may be amended, are not obligated to obtain insurance covering injury to spectators at equine activities as a condition of Center use.

A sponsor of an activity at the Center that does not charge an admission to such activity is not obligated to obtain insurance covering injury to spectators at such non-commercial activity as a condition of Center use.

This policy shall not be construed to be a waiver of limits of or exemptions from liability by the Board of County Commissioners, including its elected or appointed officers, employees or agents, under C.R.S. 13-21-119 and/or C.R.S. 24-10-101 *et seq.*

This policy is not and shall not be construed to be an acceptance, either partially or wholly, by the Board of County Commissioners, and/or its elected or appointed officers, employees and agents, of any risk or liability of any equine activity sponsor, equine professional, sponsor of non-commercial activity or spectator at the Center.

This policy is not and shall not be construed to be advice or counsel, legal or otherwise, to equine activity sponsors or equine professionals or sponsors of non-commercial activity who may use the Center whether to obtain insurance for spectators of equine activities or non-commercial activities.

The Center will post and maintain signage containing the warning language specifically required by and in the manner outlined by C.R.S. 13-21-119, as it may be amended.

Fees:

The fees below will be charged and collected by Center staff for use of the Center, and fees must be paid in advance of the scheduled use. Stated fees are for daily use unless otherwise stated, and fees will not be prorated for portions of a day. No fee listed below may be reduced or waived without pre-approval

from the Board. However, if time constraints are an issue, such pre-approval may be provided by the County Manager so long as that decision is acknowledged by the Board during the next available regular meeting. Use of the Center for official County and 4H activities will not incur fees.

Area/Room	Description	Daily Fee (unless noted)	Additional Information
McDonough Room	Small conference room downstairs, 24' x 24', seats 35.	\$30 \$30 \$33.00	Reservations may be made no more than 30 days prior to use. Users are responsible for arranging the room for use and leaving the room as they found it.
Hartman Room	Upstairs conference room, 34' x 57', seats 50.	\$70	Food and drink are not allowed in this carpeted area.
Van Tuyl Room	Concrete-floored multi-purpose room, 50' x 80', seats 220.	\$80 for up to 150 people. \$110 for up 151-220 people.	\$85.00 4 116.00
Esty Room	Rubber-floored multi-purpose room, 125' x 80', seats 400.	\$70 for up to 40 people. \$150 for 51-150 people. \$190 for 151-400 people.	\$74.00 \$158.00 \$200.00
Kitchen	Refrigerator, sinks, sanitizer, ice-maker, two ovens, four-burner stove, commercial microwave oven, and food preparation surfaces.	\$38 \$38 \$40.00	
Outside Arena and Pavilion		\$110.00 \$100 (arena will be watered before event and worked with drag each morning), plus \$50 for midday working and \$46/hour if tractor and driver are requested to be available for dragging between barrel racers.	Use for clinics, horse shows, circuses, lessons, and motor sports.
		\$1,000	Mud races
	\$1,200.00	\$1,000 per Season	Use by local team-roping and barrel-racing clubs that use the Center for weekly events from May through September annually.
Arena Only		\$25 annually	Use by individuals.
Pavilion Only	50' x 80'	\$50	
Vehicle Parking Only	Approximately 10 acres. \$30.00	\$20 per vehicle if camping with access to electric; \$25 per vehicle if camping with access to water and electric; there is no charge for dry camping if meeting space, pavilion and/or arena are rented concurrently.	RV conventions and Jeep Jamborees. Groups must provide additional dumpsters and portable toilets.
Covered Stalls & Outside Pens	Stalls hold one animal, pens hold more than one animal.	\$15 per stall or pen \$15 \$20.00	Stalls are to be left clean. Locations are identified in each barn for manure and shavings.
Alcohol	Serving and/or selling alcohol anywhere on Center property.	\$80 \$80 \$90.00	Users provide their own alcohol. Serving and/or selling alcohol at the Center requires prior approval. See below for more information.

All policies are subject to amendment. Refer to the Gunnison County website (www.GunnisonCounty.org/Policies) for the official, most recent version of any policy adopted by the Gunnison County Board of County Commissioners.

Dance Floor	Up to 450 square feet.	\$100	
Portable Stage	Up to six sections (each are 4' x 8') are available for various configurations.	\$10	
LCD Projector		\$5	\$ 10.00
Sound Equipment	Amplifier, speakers, corded/wireless mics.	\$10	
Podium	Standing and table-top options.	\$4	

Serving Alcohol:

Alcoholic beverages may be served, but NOT SOLD, at the Center when the Center is rented for a private function and the event is by invitation only. If there is any doubt as to whether your function is considered private, please call the City Clerk's Office at 970-641-8080. A written request describing the event must be submitted for approval at least 72 hours prior to the event to Gunnison County Deputy County Manager Marlene Crosby or designated staff member at 195 Basin Park Drive, Gunnison Colorado 81230. The request must include the following information or it will not be processed:

1. Name of Person/Organization renting the facility
2. Address of contact person responsible for ensuring compliance with the conditions imposed
3. Phone number (if available) of contact person
4. Date of the Event
5. Time of the Event
6. Type of Event (wedding reception, birthday party, etc.)

Gunnison County reserves the right to approve, deny or place conditions on any request to serve alcoholic beverages at the Center.

Selling Alcohol:

Alcoholic beverages MAY BE SOLD, but only with prior approval of the City of Gunnison and the State of Colorado in compliance with the Special Events Liquor Permit application that must be submitted to the City of Gunnison no later than 30 (thirty) days prior to the event.

A written request describing the event must also be submitted for approval at least 72 hours prior to the event to Gunnison County Deputy County Manager Marlene Crosby or designated staff member at 195 Basin Park Drive, Gunnison Colorado 81230. Gunnison County reserves the right to approve, deny or place conditions on any request to sell alcoholic beverages at the facility. The request must include the following information or it will not be processed:

1. Name of Person/Organization renting the facility
2. Address of contact person responsible for ensuring compliance with the conditions imposed
3. Phone number (if available) of contact person
4. Date of the Event
5. Time of the Event
6. Type of Event (wedding reception, birthday party, etc.)

COMPLIANCE

This policy shall be complied with in all respects. Revisions to this policy may occur. However, when deemed necessary in order to fully protect the County's interests, the interest of the public, and to more fully protect the safety of the public, including employees governed by this policy, this policy may be changed without notice.

APPLICABLE LEGISLATION AND/OR RELATED REGULATIONS, POLICIES AND FORMS

1. C.R.S. 13-21-119. Equine activities – llama activities – legislative declaration – exemption from civil liability.
2. C.R.S. 18-9-117. Unlawful conduct on public property.
3. C.R.S. 24-10-101, *et seq.* Governmental immunity.
4. Gunnison County Policy #5.2.3. Allowances, Restrictions and Responsibilities Regarding Animals in County Facilities and on County Grounds.