

1 - Agenda, BOCC Work Session Nov 8, 2022

2a - All Funds Review

2b - Gunnison County Coroner

2c - Juvenile Services

2d - Contracts for Services

2e - Employee Benefits

2f - Veterans Services

2g - Marble Crystal River Chamber

GUNNISON COUNTY BOARD OF COMMISSIONERS
MEETING NOTICE

DATE: Tuesday, November 8, 2022

Page 1 of 1

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
- 2023 Gunnison County Budget:
 1. All Funds review
 2. Gunnison County Coroner
 3. Juvenile Services

BREAK

4. Contracts for Services
 5. Employee Benefits
 6. Veterans Services
 7. Marble Crystal River Chamber
- Adjourn

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

ZOOM MEETING DETAILS:

Join Zoom Meeting: <https://us02web.zoom.us/j/82753657556?pwd=MjNDbTZHTFNRVdDemZjdC91aVBIZz09>

Meeting ID: 827 5365 7556; Passcode: 471302

One tap mobile

+12532158782,,82753657556#,,,,*471302# US (Tacoma)

+13462487799,,82753657556#,,,,*471302# US (Houston)

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: All Funds review

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Please find enclosed an updated draft of the 2023 budget for your review.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@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\mbollig

Discharge Date: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022



SUMMARY - ALL FUNDS

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 26,437,471	\$ 24,499,300	\$ 29,847,341	\$ 30,366,413
Licenses, Permits, Charges for Svcs	\$ 6,534,759	\$ 6,126,920	\$ 6,704,336	8,117,677
Intergovernmental & Grants	\$ 32,219,350	\$ 29,027,806	\$ 17,002,626	14,630,097
Fines & Forfeitures	\$ 114,510	\$ 89,000	\$ 55,000	70,000
Investment Income/(Loss)	\$ (95,821)	\$ 199,180	\$ (420,889)	(21,000)
Interfund Transfers & Other	\$ 10,080,043	\$ 10,737,110	\$ 11,165,887	11,445,089
Total Revenues	\$ 75,290,312	\$ 70,679,316	\$ 64,354,301	\$ 64,608,276
<u>EXPENDITURES</u>				
Personnel	\$ 16,082,455	\$ 19,597,126	\$ 18,410,685	\$ 20,754,062
Operations	\$ 38,527,896	\$ 46,800,924	\$ 40,022,969	40,227,823
Total Expenditures	\$ 54,610,351	\$ 66,398,050	\$ 58,433,653	\$ 60,981,884
Excess Revenues/(Expenditures)	\$ 20,679,961	\$ 4,281,266	\$ 5,920,647	\$ 3,626,392

Note: does not include GVH (Hospital)

GUNNISON COUNTY
SUMMARY - 2023 BUDGET BY TYPE OF FUND
GOVERNMENTAL FUNDS

DRAFT # 2 - Summary of Fund Sources and Uses - OCT 2022

	General	Special Revenue Funds (Restricted Revenues)											
	General	Road & Bridge	Health & Human Svcs	Sales Tax	Capital Expenditure	Public Health	Conservation Trust	Mosquito Control	Land Preservation	Sage Grouse	Risk Management	Housing Authority	Local Marketing Dist
REVENUES													
Taxes	\$ 13,884,013	\$ 2,170,000	\$ 409,100	\$ 3,970,000	\$ -	\$ -	\$ -	\$ 76,000	\$ 611,300	\$ -	\$ -	\$ -	\$ 3,100,000
Licenses, Permits, Charges for Sv	3,018,029	187,250	-	-	-	105,000	-	-	-	76,710	-	282,542	-
Intergovernmental & Grants	2,295,793	3,529,000	4,618,591	-	-	2,440,295	60,000	18,000	-	-	-	-	-
Fines & Forfeitures	70,000	-	-	-	-	-	-	-	-	-	-	-	-
Investment Income/(Loss)	-	(10,000)	-	-	-	-	-	(1,000)	-	-	-	-	-
Interfund Transfers & Other	1,689,145	40,550	-	-	-	35,200	-	22,100	-	-	100,000	400,000	-
Total Revenues	\$ 20,956,980	\$ 5,916,800	\$ 5,027,691	\$ 3,970,000	\$ -	\$ 2,580,495	\$ 60,000	\$ 115,100	\$ 611,300	\$ 76,710	\$ 100,000	\$ 682,542	\$ 3,100,000
EXPENDITURES													
Personnel	\$ 11,327,367	\$ 2,604,365	\$ 1,774,145	\$ -	\$ -	\$ 1,735,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	6,295,009	3,057,170	2,931,050	2,650,774	-	815,720	60,000	110,100	611,300	25,873	100,600	131,207	3,450,000
Total Expenditures	\$ 17,622,375	\$ 5,661,535	\$ 4,705,195	\$ 2,650,774	\$ -	\$ 2,550,812	\$ 60,000	\$ 110,100	\$ 611,300	\$ 25,873	\$ 100,600	\$ 131,207	\$ 3,450,000
Excess Revenues/ (Expenditures)	\$ 3,334,605	\$ 255,265	\$ 322,496	\$ 1,319,226	\$ -	\$ 29,683	\$ -	\$ 5,000	\$ -	\$ 50,837	\$ (600)	\$ 551,335	\$ (350,000)

GUNNISON COUNTY
SUMMARY - 2023 BUDGET BY TYPE OF FUND
PROPRIETARY & OTHER FUNDS
DRAFT # 2 - Summary of Fund Sources and Uses - OCT 2022

	Business-Type Funds					Internal Service Funds			Debt	Fiduciary	Component Unit
	Airport	Sewer	Water	Solid Waste	Mt View	ISF I Fleet	ISF II Technology	ISF III Self Insurance	Debt Service	Public Trust	RTA
REVENUES											
Taxes	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,967,000
Licenses, Permits, Charges for Sv	\$ 1,648,906	1,048,715	424,625	1,120,500	94,400	-	-	-	-	33,000	78,000
Intergovernmental & Grants	\$ -	-	-	21,000	138,000	-	-	-	-	30,000	1,479,418
Fines & Forfeitures	\$ -	-	-	-	-	-	-	-	-	-	-
Investment Income/(Loss)	\$ (25,000)	-	(10,000)	-	-	-	-	-	-	-	25,000
Interfund Transfers & Other	\$ -	-	33,950	22,000	-	3,204,000	707,530	2,769,000	2,388,774	32,840	-
Total Revenues	\$ 1,802,906	\$ 1,048,715	\$ 448,575	\$ 1,163,500	\$ 232,400	\$ 3,204,000	\$ 707,530	\$ 2,769,000	\$ 2,388,774	\$ 95,840	\$ 7,549,418
EXPENDITURES											
Personnel	\$ 1,086,908	\$ 76,382	\$ 120,198	\$ 629,901	\$ 8,848	\$ 752,559	\$ 579,569	\$ -	\$ -	\$ 58,728	\$ -
Operations	\$ 714,125	895,519	232,864	838,788	204,332	2,383,844	364,805	2,400,000	2,388,774	40,010	9,525,960
Total Expenditures	\$ 1,801,033	\$ 971,901	\$ 353,062	\$ 1,468,689	\$ 213,180	\$ 3,136,403	\$ 944,374	\$ 2,400,000	\$ 2,388,774	\$ 98,738	\$ 9,525,960
Excess Revenues/ (Expenditures)	\$ 1,873	\$ 76,814	\$ 95,513	\$ (305,189)	\$ 19,220	\$ 67,597	\$ (236,844)	\$ 369,000	\$ -	\$ (2,898)	\$ (1,976,542)

Note: does not include GVH (Hospital)



GENERAL FUND
Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 10,868,797	\$ 11,248,310	\$ 13,538,950	\$ 13,884,013
Licenses, Permits, Charges for Svcs	1,708,740	1,081,440	1,565,974	3,018,029
Intergovernmental & Grants	3,435,719	4,258,900	2,806,712	2,295,793
Fines & Forfeitures	76,075	70,000	55,000	70,000
Investment Income/(Loss)	(18,551)	120,840	(75,000)	-
Interfund Transfers & Other	829,724	1,044,250	1,286,317	1,689,145
Total Revenues	\$ 16,900,504	\$ 17,823,740	\$ 19,177,953	\$ 20,956,980
<u>EXPENDITURES</u>				
Personnel	\$ 8,762,428	\$ 10,312,401	\$ 10,046,007	\$ 11,327,367
Operations	5,905,294	7,558,863	6,472,508	6,295,009
Total Expenditures	\$ 14,667,722	\$ 17,871,264	\$ 16,518,515	\$ 17,622,375
Excess Revenues/(Expenditures)	\$ 2,232,782	\$ (47,524)	\$ 2,659,438	\$ 3,334,605



ROAD & BRIDGE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 1,949,725	\$ 1,970,000	\$ 2,371,339	\$ 2,170,000
Licenses, Permits, Charges for Svcs	91,026	64,950	161,169	187,250
Intergovernmental & Grants	3,317,605	3,123,800	2,752,000	3,529,000
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(9,538)	4,000	(50,000)	(10,000)
Interfund Transfers & Other	205,795	159,830	115,622	40,550
Total Revenues	\$ 5,554,613	\$ 5,322,580	\$ 5,350,130	\$ 5,916,800
<u>EXPENDITURES</u>				
Personnel	\$ 2,054,045	\$ 2,689,690	\$ 2,330,718	\$ 2,604,365
Operations	3,628,097	3,676,390	3,108,783	3,057,170
Total Expenditures	\$ 5,682,142	\$ 6,366,080	\$ 5,439,501	\$ 5,661,535
Excess Revenues/(Expenditures)	\$ (127,529)	\$ (1,043,500)	\$ (89,371)	\$ 255,265



HEALTH & HUMAN SERVICES FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 358,322	\$ 373,970	\$ 373,970	\$ 409,100
Licenses, Permits, Charges for Svcs	498	200	-	-
Intergovernmental & Grants	5,577,498	4,890,076	5,568,650	4,618,591
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(1,081)	8,000	-	-
Interfund Transfers & Other	1,160	-	-	-
Total Revenues	\$ 5,936,397	\$ 5,272,246	\$ 5,942,620	\$ 5,027,691
<u>EXPENDITURES</u>				
Personnel	\$ 1,502,576	\$ 1,834,510	\$ 1,488,176	\$ 1,774,145
Operations	4,386,271	3,588,160	4,325,709	2,931,050
Total Expenditures	\$ 5,888,847	\$ 5,422,670	\$ 5,813,885	\$ 4,705,195
Excess Revenues/(Expenditures)	\$ 47,550	\$ (150,424)	\$ 128,735	\$ 322,496



SALES TAX FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 3,590,770	\$ 3,431,600	\$ 3,737,000	\$ 3,970,000
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	7,003	9,000	-	-
Investment Income/(Loss)	(9,326)	5,000	-	-
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 3,588,447	\$ 3,445,600	\$ 3,737,000	\$ 3,970,000
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	2,721,873	4,734,270	3,340,813	2,650,774
Total Expenditures	\$ 2,721,873	\$ 4,734,270	\$ 3,340,813	\$ 2,650,774
Excess Revenues/(Expenditures)	\$ 866,574	\$ (1,288,670)	\$ 396,187	\$ 1,319,226



CAPITAL EXPENDITURE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes				
Licenses, Permits, Charges for Svcs				
Intergovernmental & Grants				
Fines & Forfeitures				
Investment Income/(Loss)				
Interfund Transfers & Other				
Total Revenues	\$ -	\$ -	\$ -	\$ -
<u>EXPENDITURES</u>				
Personnel				
Operations				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Excess Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -



PUBLIC HEALTH FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	87,001	112,000	85,000	105,000
Intergovernmental & Grants	1,285,522	2,329,798	2,306,402	2,440,295
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	-	-	-	-
Interfund Transfers & Other	286,649	264,420	234,520	35,200
Total Revenues	\$ 1,659,172	\$ 2,706,218	\$ 2,625,922	\$ 2,580,495
<u>EXPENDITURES</u>				
Personnel	\$ 1,166,818	\$ 1,728,485	\$ 1,458,213	\$ 1,735,092
Operations	446,215	934,626	1,121,462	815,720
Total Expenditures	\$ 1,613,033	\$ 2,663,111	\$ 2,579,676	\$ 2,550,812
Excess Revenues/(Expenditures)	\$ 46,139	\$ 43,107	\$ 46,246	\$ 29,683



CONSERVATION TRUST FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	92,097	60,000	60,000	60,000
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(270)	(500)	(500)	-
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 91,827	\$ 59,500	\$ 59,500	\$ 60,000
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	38,422	60,500	60,500	60,000
Total Expenditures	\$ 38,422	\$ 60,500	\$ 60,500	\$ 60,000
Excess Revenues/(Expenditures)	\$ 53,405	\$ (1,000)	\$ (1,000)	\$ -



MOSQUITO CONTROL FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 67,859	\$ 69,620	\$ 76,500	\$ 76,000
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	17,203	17,560	17,560	18,000
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	10	640	(1,000)	(1,000)
Interfund Transfers & Other	17,203	17,560	11,860	22,100
Total Revenues	\$ 102,275	\$ 105,380	\$ 104,920	\$ 115,100
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	103,409	105,380	104,920	110,100
Total Expenditures	\$ 103,409	\$ 105,380	\$ 104,920	\$ 110,100
Excess Revenues/(Expenditures)	\$ (1,134)	\$ -	\$ -	\$ 5,000



LAND PRESERVATION FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 609,864	\$ 609,800	\$ 611,300	\$ 611,300
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(1,910)	1,500	(25,000)	-
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 607,954	\$ 611,300	\$ 586,300	\$ 611,300
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	551,724	611,300	586,300	611,300
Total Expenditures	\$ 551,724	\$ 611,300	\$ 586,300	\$ 611,300
Excess Revenues/(Expenditures)	\$ 56,230	\$ -	\$ -	\$ -



SAGE GROUSE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	73,525	76,710	76,710	76,710
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(483)	1,000	(3,789)	-
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 73,042	\$ 77,710	\$ 72,921	\$ 76,710
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	44,017	43,800	25,790	25,873
Total Expenditures	\$ 44,017	\$ 43,800	\$ 25,790	\$ 25,873
Excess Revenues/(Expenditures)	\$ 29,025	\$ 33,910	\$ 47,131	\$ 50,837



RISK MANAGEMENT FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(667)	600	(600)	-
Interfund Transfers & Other	117,148	100,000	100,000	100,000
Total Revenues	\$ 116,481	\$ 100,600	\$ 99,400	\$ 100,000
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	57,670	100,600	100,600	100,600
Total Expenditures	\$ 57,670	\$ 100,600	\$ 100,600	\$ 100,600
Excess Revenues/(Expenditures)	\$ 58,811	\$ -	\$ (1,200)	\$ (600)



HOUSING AUTHORITY FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	225,769	282,542
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	-	-	-	-
Interfund Transfers & Other	-	-	280,430	400,000
Total Revenues	\$ -	\$ -	\$ 506,199	\$ 682,542
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	38,063	-	123,635	131,207
Total Expenditures	\$ 38,063	\$ -	\$ 123,635	\$ 131,207
Excess Revenues/(Expenditures)	\$ (38,063)	\$ -	\$ 382,564	\$ 551,335



LOCAL MARKETING DISTRICT FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 3,467,813	\$ 2,972,000	\$ 3,100,000	\$ 3,100,000
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	31,432	10,000	-	-
Investment Income/(Loss)	(3,847)	15,000	-	-
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 3,495,398	\$ 2,997,000	\$ 3,100,000	\$ 3,100,000
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	2,588,876	3,373,870	3,375,000	3,450,000
Total Expenditures	\$ 2,588,876	\$ 3,373,870	\$ 3,375,000	\$ 3,450,000
Excess Revenues/(Expenditures)	\$ 906,522	\$ (376,870)	\$ (275,000)	\$ (350,000)



DEBT SERVICE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	-	-	-	-
Interfund Transfers & Other	2,601,643	2,000,230	2,388,915	2,388,774
Total Revenues	\$ 2,601,643	\$ 2,000,230	\$ 2,388,915	\$ 2,388,774
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	2,001,649	2,004,650	2,388,915	2,388,774
Total Expenditures	\$ 2,001,649	\$ 2,004,650	\$ 2,388,915	\$ 2,388,774
Excess Revenues/(Expenditures)	\$ 599,994	\$ (4,420)	\$ -	\$ -



AIRPORT OPERATIONS FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 73,121	\$ 68,000	\$ 156,000	\$ 179,000
Licenses, Permits, Charges for Svcs	1,645,994	1,732,370	1,536,283	1,648,906
Intergovernmental & Grants	16,341,890	12,345,304	800,000	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(8,171)	3,000	(75,000)	(25,000)
Interfund Transfers & Other	4,800	4,800	-	-
Total Revenues	\$ 18,057,634	\$ 14,153,474	\$ 2,417,283	\$ 1,802,906
<u>EXPENDITURES</u>				
Personnel	\$ 840,167	\$ 972,400	\$ 973,100	\$ 1,086,908
Operations	2,714,268	3,007,875	697,340	714,125
Total Expenditures	\$ 3,554,435	\$ 3,980,275	\$ 1,670,440	\$ 1,801,033
Excess Revenues/(Expenditures)	\$ 14,503,199	\$ 10,173,199	\$ 746,843	\$ 1,873



SEWER FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -		
Licenses, Permits, Charges for Svcs	799,049	1,017,920	968,031	1,048,715
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(3,435)	2,000	-	-
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 795,614	\$ 1,019,920	\$ 968,031	\$ 1,048,715
<u>EXPENDITURES</u>				
Personnel	\$ 48,194	\$ 69,480	\$ 43,606	\$ 76,382
Operations	861,733	1,159,960	702,166	895,519
Total Expenditures	\$ 909,927	\$ 1,229,440	\$ 745,772	\$ 971,901
Excess Revenues/(Expenditures)	\$ (114,313)	\$ (209,520)	\$ 222,259	\$ 76,814



WATER FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	375,150	402,630	403,000	424,625
Intergovernmental & Grants	118,266	61,750	9,000	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(2,409)	500	(10,000)	(10,000)
Interfund Transfers & Other	90,145	41,980	33,982	33,950
Total Revenues	\$ 581,152	\$ 506,860	\$ 435,982	\$ 448,575
<u>EXPENDITURES</u>				
Personnel	\$ 129,693	\$ 114,610	\$ 101,632	\$ 120,198
Operations	431,031	332,200	187,557	232,864
Total Expenditures	\$ 560,724	\$ 446,810	\$ 289,189	\$ 353,062
Excess Revenues/(Expenditures)	\$ 20,428	\$ 60,050	\$ 146,793	\$ 95,513



SOLID WASTE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	1,181,469	1,355,500	1,520,500	1,120,500
Intergovernmental & Grants	64,601	-	21,000	21,000
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(5,969)	6,000	(43,000)	-
Interfund Transfers & Other	199,495	223,230	178,244	22,000
Total Revenues	\$ 1,439,596	\$ 1,584,730	\$ 1,676,744	\$ 1,163,500
<u>EXPENDITURES</u>				
Personnel	\$ 531,835	\$ 581,490	\$ 618,740	\$ 629,901
Operations	672,010	998,630	487,012	838,788
Total Expenditures	\$ 1,203,845	\$ 1,580,120	\$ 1,105,752	\$ 1,468,689
Excess Revenues/(Expenditures)	\$ 235,751	\$ 4,610	\$ 570,992	\$ (305,189)



MOUNTAIN VIEW FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	231,077	223,800	94,400	94,400
Intergovernmental & Grants	131,878	138,000	138,000	138,000
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(1,862)	600	(2,000)	-
Interfund Transfers & Other	71,974	8,640	36,000	-
Total Revenues	\$ 433,067	\$ 371,040	\$ 266,400	\$ 232,400
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ 13,170	\$ 8,848
Operations	292,719	259,700	230,496	204,332
Total Expenditures	\$ 292,719	\$ 259,700	\$ 243,666	\$ 213,180
Excess Revenues/(Expenditures)	\$ 140,348	\$ 111,340	\$ 22,734	\$ 19,220



ISF I - FLEET FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(5,062)	2,000	(5,000)	-
Interfund Transfers & Other	2,360,563	3,382,350	3,027,637	3,204,000
Total Revenues	\$ 2,355,501	\$ 3,384,350	\$ 3,022,637	\$ 3,204,000
<u>EXPENDITURES</u>				
Personnel	\$ 614,274	\$ 736,270	\$ 779,532	\$ 752,559
Operations	2,037,851	2,459,850	1,347,301	2,383,844
Total Expenditures	\$ 2,652,125	\$ 3,196,120	\$ 2,126,833	\$ 3,136,403
Excess Revenues/(Expenditures)	\$ (296,624)	\$ 188,230	\$ 895,804	\$ 67,597



ISF II - TECHNOLOGY FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(1,905)	2,500	(2,000)	-
Interfund Transfers & Other	807,870	687,790	670,520	707,530
Total Revenues	\$ 805,965	\$ 690,290	\$ 668,520	\$ 707,530
<u>EXPENDITURES</u>				
Personnel	\$ 378,252	\$ 501,430	\$ 501,430	\$ 579,569
Operations	363,982	367,960	408,792	364,805
Total Expenditures	\$ 742,234	\$ 869,390	\$ 910,222	\$ 944,374
Excess Revenues/(Expenditures)	\$ 63,731	\$ (179,100)	\$ (241,702)	\$ (236,844)



ISF III - HEALTH INSURANCE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	-	-	-	-
Intergovernmental & Grants	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(5,119)	1,500	(20,000)	-
Interfund Transfers & Other	2,460,874	2,769,190	2,769,000	2,769,000
Total Revenues	\$ 2,455,755	\$ 2,770,690	\$ 2,749,000	\$ 2,769,000
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -		
Operations	2,469,660	3,029,380	2,400,000	2,400,000
Total Expenditures	\$ 2,469,660	\$ 3,029,380	\$ 2,400,000	\$ 2,400,000
Excess Revenues/(Expenditures)	\$ (13,905)	\$ (258,690)	\$ 349,000	\$ 369,000



REGIONAL TRANSPORTATION AUTHORITY FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ 5,451,200	\$ 3,756,000	\$ 5,882,282	\$ 5,967,000
Licenses, Permits, Charges for Svcs	26,400	26,400	34,500	78,000
Intergovernmental & Grants	1,808,071	1,772,618	2,493,302	1,479,418
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	(16,226)	25,000	(108,000)	25,000
Interfund Transfers & Other	-	-	-	-
Total Revenues	\$ 7,269,445	\$ 5,580,018	\$ 8,302,084	\$ 7,549,418
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	5,850,417	8,353,480	8,388,007	9,525,960
Total Expenditures	\$ 5,850,417	\$ 8,353,480	\$ 8,388,007	\$ 9,525,960
Excess Revenues/(Expenditures)	\$ 1,419,028	\$ (2,773,462)	\$ (85,923)	\$ (1,976,542)



PUBLIC TRUSTEE FUND

Summary of Fund Resources

	2021 Actual	Revised 2022 Budget	2022 Projected	DRAFT #2 2023 Budget
<u>REVENUES</u>				
Taxes	\$ -	\$ -	\$ -	\$ -
Licenses, Permits, Charges for Svcs	314,830	33,000	33,000	33,000
Intergovernmental & Grants	29,000	30,000	30,000	30,000
Fines & Forfeitures	-	-	-	-
Investment Income/(Loss)	-	-	-	-
Interfund Transfers & Other	25,000	32,840	32,840	32,840
Total Revenues	\$ 368,830	\$ 95,840	\$ 95,840	\$ 95,840
<u>EXPENDITURES</u>				
Personnel	\$ 54,173	\$ 56,360	\$ 56,360	\$ 58,728
Operations	322,645	39,480	39,363	40,010
Total Expenditures	\$ 376,818	\$ 95,840	\$ 95,723	\$ 98,738
Excess Revenues/(Expenditures)	\$ (7,988)	\$ -	\$ 117	\$ (2,898)

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: Gunnison County Coro

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

For the discussion of budget and recommendations for increases based on recent legislation, please find attached for your review: 1. a memo from Coroner Michael Barnes. and 2. a copy of Senate Bill 22-065.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\PSolheim

Discharge Date: 11/4/2022

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: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022

memo

Gunnison County

To: Gunnison County Commissioners
From: Michael Barnes, Gunnison County Coroner
CC: Melanie Bollig
Date: September 6, 2022
Re: Senate Bill 22-065

Comments: I am requesting the Gunnison County Commissioner's approval of my full-time status, per Senate Bill 22-065. The bill allows category III and category IV County Coroners to work full-time if full-time work is agreed upon in consultation with *and approval by* the County Commissioners.

The position requires a minimum of full-time office and field work, which is often greatly exceeded That does not include the 24/7/365 on-call status. Simply put, I cannot fulfill my statutory obligations as Coroner under the assumption that it is less than a full-time position.

I'm prepared to share data and letters that support your approval of this bill as it pertains to my full-time status.

I greatly appreciate some time at the next Commissioner's meeting, preferably 9/20/22, to discuss and decide on this matter.

Thank you,

Michael

An Act

SENATE BILL 22-065

BY SENATOR(S) Hisey and Story, Cooke, Liston, Rankin, Simpson;
also REPRESENTATIVE(S) Gray and Will, Bird, Bockenfeld, Hooton,
Lindsay, Lontine, McLachlan.

CONCERNING THE STATUS OF ELECTED COUNTY CORONERS IN CLASS II, III,
AND IV COUNTIES.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. In Colorado Revised Statutes, 30-2-102, **amend** (2.3)(a); and **add** (2.3)(c), (2.3)(d), (2.3)(e), and (2.3)(f) as follows:

30-2-102. Categorization of counties for fixing salaries of county officers - salary amounts - legislative declaration. (2.3) (a) Except as provided in ~~paragraph (b) of this subsection~~ (2.3) SUBSECTIONS (2.3)(b) TO (2.3)(f) OF THIS SECTION, on and after January 1, 2016, the annual salary of a county officer whose term of office begins on or after such date is as follows:

County Commis- sioners	County Sheriffs	County Treasurers, Assessors, and Clerks	County Coroners	County Surveyors
------------------------------	--------------------	---	--------------------	---------------------

Capital letters or bold & italic numbers indicate new material added to existing law; dashes through words or numbers indicate deletions from existing law and such material is not part of the act.

Category I-A	113,490	144,430	113,490	113,490	7,150
Category I-B	104,760	133,320	104,760	104,760	6,600
Category I-C	96,030	122,210	96,030	96,030	6,050
Category I-D	87,300	111,100	87,300	87,300	5,500
Category II-A	94,250	114,010	94,250	57,460 <i>(94,250)</i>	5,720
Category II-B	87,000	105,240	87,000	53,040 <i>(87,000)</i>	5,280
Category II-C	79,750	96,470	79,750	48,620 <i>(79,750)</i>	4,840
Category II-D	72,500	87,700	72,500	44,200 <i>(72,500)</i>	4,400
Category III-A	76,050	98,800	76,050	43,030 <i>(76,050)</i>	4,290
Category III-B	70,200	91,200	70,200	39,720 <i>(70,200)</i>	3,960
Category III-C	64,350	83,600	64,350	36,410 <i>(\$64,350)</i>	3,630
Category III-D	58,500	76,000	58,500	33,100 <i>(58,500)</i>	3,300
Category IV-A	64,610	86,580	64,610	28,730 <i>(64,610)</i>	2,860
Category IV-B	59,640	79,920	59,640	26,520 <i>(59,640)</i>	2,640
Category IV-C	54,670	73,260	54,670	24,310 <i>(54,670)</i>	2,420
Category IV-D	49,700	66,600	49,700	22,100 <i>(49,700)</i>	2,200
Category V-A	56,940	63,830	56,940	12,870	1,430
Category V-B	52,560	58,920	52,560	11,880	1,320
Category V-C	48,180	54,010	48,180	10,890	1,210
Category V-D	43,800	49,100	43,800	9,900	1,100

Category VI-A	51,610	60,450	51,610	11,700	1,300
Category VI-B	47,640	55,800	47,640	10,800	1,200
Category VI-C	43,670	51,150	43,670	9,900	1,100
Category VI-D	39,700	46,500	39,700	9,000	1,000

(c) THE ANNUAL SALARIES OF FULL-TIME CORONERS FOR CATEGORY II, III, AND IV COUNTIES, AS DISPLAYED IN BOLD TEXT AND WITHIN PARENTHESES IN THE TABLE IN SUBSECTION (2.3)(a) OF THIS SECTION, APPLY ONLY TO CORONERS WHOSE TERMS BEGIN ON OR AFTER JANUARY 1, 2023, AND MUST BE ADJUSTED PRIOR TO JANUARY 1, 2024, AND PRIOR TO JANUARY 1 EACH TWO YEARS THEREAFTER IN ACCORDANCE WITH SUBSECTION (2.3)(b) OF THIS SECTION.

(d) THE SALARY OF A FULL-TIME CATEGORY II CORONER IS EQUAL TO THE SALARY OF A CATEGORY II COUNTY COMMISSIONER, CATEGORY II COUNTY TREASURER, CATEGORY II COUNTY ASSESSOR, AND CATEGORY II COUNTY CLERK AS INDICATED BY THE TABLE IN SUBSECTION (2.3)(a) OF THIS SECTION. THE BOARD OF COUNTY COMMISSIONERS MAY DECLINE THE FULL-TIME STATUS OF A CATEGORY II CORONER FOR CAUSE, BUT ONLY AFTER THE CORONER IS GIVEN NOTICE AND AN OPPORTUNITY TO BE HEARD BY THE BOARD OF COUNTY COMMISSIONERS IN A PUBLIC HEARING.

(e) A CORONER IN A CATEGORY III COUNTY MAY, IN CONSULTATION WITH AND WITH APPROVAL BY THE BOARD OF COUNTY COMMISSIONERS, DETERMINE IF A FULL-TIME POSITION IS APPROPRIATE. IF A FULL-TIME POSITION IS AGREED UPON, THE SALARY OF A FULL-TIME CATEGORY III CORONER IS EQUAL TO THE SALARY OF A CATEGORY III COUNTY COMMISSIONER, CATEGORY III COUNTY TREASURER, CATEGORY III COUNTY ASSESSOR, AND CATEGORY III COUNTY CLERK AS INDICATED BY THE TABLE IN SUBSECTION (2.3)(a) OF THIS SECTION.

(f) A CORONER IN A CATEGORY IV COUNTY MAY, IN CONSULTATION WITH AND WITH APPROVAL BY THE BOARD OF COUNTY COMMISSIONERS, DETERMINE IF A FULL-TIME POSITION IS APPROPRIATE. IF A FULL-TIME POSITION IS AGREED UPON, THE SALARY OF A FULL-TIME CATEGORY IV CORONER SHALL BE EQUAL TO THE SALARY OF A CATEGORY IV COUNTY COMMISSIONER, CATEGORY IV COUNTY TREASURER, CATEGORY IV COUNTY ASSESSOR, AND CATEGORY IV COUNTY CLERK AS INDICATED BY THE TABLE IN SUBSECTION (2.3)(a) OF THIS SECTION.

SECTION 2. Act subject to petition - effective date. This act takes effect at 12:01 a.m. on the day following the expiration of the ninety-day period after final adjournment of the general assembly; except that, if a referendum petition is filed pursuant to section 1 (3) of article V of the state constitution against this act or an item, section, or part of this act within such period, then the act, item, section, or part will not take effect unless approved by the people at the general election to be held in November 2022 and, in such case, will take effect on the date of the official declaration of the vote thereon by the governor.



Steve Fenberg
PRESIDENT OF
THE SENATE



Alec Garnett
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

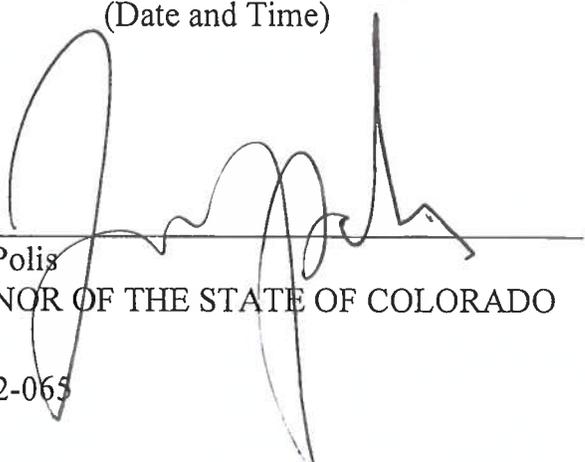


Cindi L. Markwell
SECRETARY OF
THE SENATE



Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED March 24, 2022 at 4:42pm
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: Juvenile Services

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

For your review, a Juvenile services Budget update from Kari Commerford.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\PSolheim

Discharge Date: 11/4/2022

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: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022

Juvenile Services Budget Update

Juvenile Services offers a continuum of services for youth and families in Gunnison County. Within the Department we offer upstream prevention services through GCSAPP, prevention/intervention services with FAST, intervention/prevention pre-trial services through Diversion and Community Education and referral to services through Grasp.

GCSAPP – Gunnison County Substance Abuse Prevention Project

- Is a community coalition with over 25 active members that cross the 12-sectors of SAMSHA's prevention framework – including parents, youth, school, public health, mental health, primary health, the judicial system and community members.
- GCSAPP follows the Community that Cares Framework with using a public health lens of prevention and community mobilization as a catalyst for change.
- GCSAPP has one program manager, a prevention/youth programming coordinator, cultural and linguistic prevention lead.
- GCSAPP runs the Choice Pass program, provides Driver's education in partnership with the school and City of Gunnison, educates stakeholders, community members, families and youth on prevention topics, assists with policy (social hosting ordinance), provides referrals to youth and families and collects and reports data related to youth mental health and substance use
- GCSAPP is funded by:
 - o Communities that Care – year 2 of 5 year funding
 - o CDOT – year 2 in 3 year funding
 - o Daniels fund – annual foundation request
 - o City of Gunnison, Town of Crested Butte, Mt. Crested Butte
 - o STEPP – Tobacco funding from the state

FAST – Family Advocacy and Support Team

- FAST is our Collaborative Management program that helps to assure coordinated care for children, youth and families involved in one or more systems and advocate for the provision of sound clinical and supportive services. This program works closely and collaborate with the school district and sist on multiple multidisciplinary team's (MDT) such as Sexual Assault Response Team (SART), Gunnison County Substance Abuse Prevention Program (GCSAPP), Early Childhood Council (ECC), and any other teams deemed necessary and appropriate. This program utilizes High Fidelity Wraparound which engages families, assesses strengths, needs and culture of the youth and family, facilitates team meetings, develops individualized wraparound plans, coordinates implementation of plan and monitors progress. This program also works closely with Gunnison Valley Mentors and assists in Plus Mentoring.
- This program is overseen by the Early Intervention Program Manager, has one Coordinator who is trained in Wraparound, One Wraparound facilitator who is also a Plus Mentor and one part time family advocate
- FAST Funding
 - o HB1451 – annual payment from state (based on funding and outcomes)
 - o Family first – year 1 of 2 year funding
 - o BJA – year one of 3 year funding
 - o Gunnison County

- School-based Services

Early Intervention/Diversion

- Juvenile Diversion Program and Colorado Youth Detention Continuum provide intervention services for youth and families who are at risk of further involvement in the Juvenile Justice System. This position conducts screenings, assessments, case management, mentoring for court-referred youth so they can become better functioning individuals and have no further negative involvement within the justice system. Additional services that can be offered through this position and the juvenile services department include; life skills training, restitution and restorative justice processes. This program is also working with the school district to serve youth who are chronically truant, experience or at risk of suspension and those identified as needing additional support to prevent judicial system involvement. This program is also working across the 7th judicial district to explore pre-trial services and Law Enforcement Assisted Diversion for Adults.
- Early Intervention current has one staff and we anticipate an additional staff in 2023 through grant funds.
- Funding for Early Intervention/Diversion
 - CYDC/SB94
 - SB215
 - DYS
 - BJA
 - Gunnison County
 - School Based Services

Grasp

- Grasp is a Consortium that is dedicated to the prevention, treatment and recovery of Substance Misuse across the lifespan. The emphasis on this work is opioid prevention, treatment and recovery using a polysubstance use lens. Juvenile services is the lead on this work, but it is really a community collaboration. We encourage any community member who is passionate about these issues to participate in this work and help create positive change in our community. Some of the goals and strategies of this effort include: Provide behavioral health trainings to Gunnison Valley professionals; Provide scholarships and trainings to increase behavioral health workforce; Provide education to prescribers on alternatives to opioid medication and understanding addiction; Increase Medical Assisted Treatment (MAT) Services; Implement Harm Reduction strategies including Naloxone and overdose awareness to minimize overdose deaths; Increase and support the use of school-and community-based prevention programs that are evidence-based; and Work with community members in recovery to help increase access to basic needs.
- This program has one program manager (also serves as the Department Director), one Coordinator, 2 SEL/Life-skills Coordinators, and one Data Coordinator

Funding for Grasp:

- RCORP – year 2 of 3 year grant

- CDPHE Harm Reduction – year 2 of 5 year grant
- BJA – year 1 of 3 year grant
- COSHI – annual grant request
- School-based grant
- PAT

Juvenile Services is over 90% funded by grants. We are anticipating seeing reduction in funding for Diversion programs in 2023-2024 and funding for the FAST program is challenging to secure. There is currently a healthy funding stream for prevention, but direct services and services for our system involved families and diversion will be an area to focus on securing sustainable funding.

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: Contracts for Service

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

For your review, a summary of applications and historical amounts.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@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: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022

**GUNNISON COUNTY
CHARGES FOR SERVICES FINANCIAL ASSISTANCE REQUESTS
2023 BUDGET**

Organization	2018		2019		2020		2021		2022		2023	
	Requested	Funded	Requested	Funded	Requested	Funded	Requested	Funded	Requested	Funded	Requested	Funded
Mountain Express - Late Night Taxi	\$ 5,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 8,800	\$ -	\$ -	\$ 12,000	\$ 4,500	\$ -	
Gunnison Conservation District	11,999	2,000	5,000	5,000	7,500	5,000	5,000	5,000	6,000	6,000	8,000	
Gunnison Country Food Pantry	5,200	5,200	5,700	5,700	5,200	5,200	5,850	5,850	6,000	6,000	12,000	
Gunnison Valley Animal Welfare League	6,000	4,000	7,000	7,000	22,000	7,000	11,000	11,000	11,000	11,000	9,500	
Gunnison Valley Health Foundation	-	-	-	-	-	-	11,000	11,000	11,500	11,500	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	4,500	-	
Project Hope of Gunnison Valley	12,000	10,000	10,000	10,000	11,000	11,000	10,000	10,000	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	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	12,000	12,000	
TOTAL \$	67,199	\$ 52,200	\$ 60,200	\$ 60,200	\$ 83,700	\$ 65,000	\$ 69,850	\$ 69,850	\$ 84,000	\$ 70,000	\$ 63,000	\$ -



COMMUNITY BASED ORGANIZATION 2023 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Conservation District				
Address 1:	216 N. Colorado St				
Address 2:					
City:	Gunnison	State:	CO	Zip Code:	81230
Telephone Number:	970-707-3047	Fax Number:			
Email Address:	gunnisoncd2006@gmail.com				
Contact Person(s):	Caroline Czenkusch				

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

8,000.00

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 2021 will be used to continue this work and to respond to new challenges such as noxious weed invasion, declining Gunnison sage-grouse numbers, 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 2023 in order 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.

The Gunnison Conservation District ("District") will continue to provide technical assistance for conservation projects on the ground to landowners. We are a publicly funded entity relying on state and local grants as well as the sale of seed and herbicide products to protect and enhance soil, water, habitat, plant diversity and wildlife, including Gunnison Sage-grouse.

The District will continue to provide local guidance to the Natural Resources Conservation Service (NRCS) who provides cost-share services to local farmers and ranchers in implementing conservation priorities. The District is crucial in getting the word out. The District is also a crucial liaison among other agencies and stakeholders in the Valley. Our Annual Meeting, held in April each year, is our main event. We hold a "Local Working Group" meeting where we ascertain critical priorities for our area. This information goes back to the NRCS where funds can be targeted specifically for these local priorities. The District has two employees. The Wildlife Biologist/Conservation Technician, Aleshia Rummel, who works full time; and the District Manager, Caroline Czenkusch, who works approximately 20 hours per week. We currently have a six-member Board. County funding will contribute towards the 25% match towards Aleshia's salary and 100% towards Caroline's salary. The District will use County funding to continue to be involved in several projects District-Wide, whose territory includes Gunnison, Saguache and Hinsdale Counties. These include sage-grouse reviews, wet-meadow projects, EQIP proposals, and many educational programs.

In addition to conservation projects on the ground, education projects and salaries, County funding could be used towards marketing and software needs to get the word out about the District Programs, as well as education & outreach. Further, if District hours could be expanded, additional grant opportunities could be researched for local landowners. For 2023, applied for National Fish & Wildlife grants. If these grants are secured, it will require additional administration.

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.

Our the Local Working Group meeting in April, our constituents have expressed their concern with drought and their need of help with technical support, education and outreach, as well as obtaining funds to improve their infrastructure with irrigation structures in response to drought. Drought has many ramifications, including issues with noxious weed infestations, wildlife management (sage grouse, elk, etc), grazing management and land use.

The Conservation District Wildlife Biologist will assist the NRCS with Current Conservation Plans and planned Conservation Plans. It is essential that we continue to provide service to the community by recommending custom seed mixes for specific habitats and herbicide that cannot be obtained locally otherwise. In 2022 GCD provided seed mixes to the Fed Ex building, the new library, Paintbrush apartments and many private landowners to mitigate construction disturbance and recover native species. We will continue to write Conservation Plans for soil quality, water quality, improved irrigation systems, enhanced grazing systems, and improved wildlife habitat.

The District will continue to implement Farm Bill Conservation Programs including EQIP (Environmental Quality Incentives Programs), participate in projects through the Sage-grouse Initiative, the Conservation Stewardship Program and the Agricultural Conservation Easement Program. These projects can be measured in number of acres enhanced, pounds of seed sold, number of acres treated with herbicide, etc.

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 about 10,000 acres under improved management each year and anticipates similar gains in sustainable habitat management plans in 2031. 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.

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, and 4th Grade Water Festival and to expand our services to include additional programs which may include creating pollinator workshops, pollinator gardens at the Gunnison Middle School and Gunnison High School. These activities can be measured as the number of students and/or adults engaged in the various educational programs.

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 2022 and 2023 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) 2022 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 28, 2022



CSCB Supervisor's List

Year: 2022

District Information

District: Gunnison Phone: (970) 707-3047 Fax:

Email: gunnisoncd2006@gmail.com Website: <https://www.gunnisonconservationdistrict.info/>

Mailing Address: 216 N Colorado Gunnison, CO 81230

Physical Address: 216 N Colorado Gunnison, CO 81230

Social Media Sites: N/A

Monthly Meeting Dates/Times: 3rd Tuesday

*Board Supervisor Name: Bill Ketterhagen

*Board Supervisor Email: bketterhagen@hotmail.com

Member Information

Does Your District Have Term Limits Yes No

District Manager: Caroline Czenkusch Phone: (970) 275-7063 Fax:

Email: gunnisoncd2006@gmail.com

Mailing Address: 216 N Colorado Gunnison, CO 81230

Physical Address: 216 N Colorado Gunnison, CO 81230

President: Bill Ketterhagen Phone: (970) 306-9020 Fax:

Email: bketterhagen@hotmail.com

Mailing Address: 954 County Road 13 Gunnison, CO 81230

Physical Address: 954 County Road 13 Gunnison, CO 81230

Month/Year	Month/Year	Term	# Terms
Appointed	Elected	Expires	Consecutively Elected
03/2015	05/2018	2025	2

Vice President: Dan Zadra Phone: (970) 901-5227 Fax:

Email: dan.zadra@state.co.us

Mailing Address: 151 Ute Lane Gunnison, CO 81230

Physical Address: 151 Ute Lane Gunnison, CO 81230

Month/Year	Month/Year	Term	# Terms
Appointed	Elected	Expires	Consecutively Elected
07/2014	05/2016	2023	2





CSCB Supervisor's List

Member Information (Continued)

Secretary/Treasurer: Rufus Wilderson Phone: (970) 765-6964 Fax:

Email: rwilderson@wildersonlaw.com

Mailing Address: 24441 Highway 149 Gunnison, CO 81230

Physical Address: 24441 Highway 149 Gunnison, CO 81230

Month/Year	Month/Year	Term	# Terms
Appointed 05/2012	Elected 05/2012	Expires 2023	Consecutively Elected 3

Member (4): Janet Coury Phone: (970) 641-4114 Fax:

Email: buckhornapps@aol.com

Mailing Address: PO Box 791 Gunnison, CO 81230

Physical Address: 60555 US Highway 50 Gunnison, CO 81230

Month/Year	Month/Year	Term	# Terms
Appointed 05/2003	Elected 05/2006	Expires 2025	Consecutively Elected 5

Member (5): Brooke Vasquez Phone: (970) 376-2150 Fax:

Email: brooke.vasquez@state.co.us

Mailing Address: 3452 County Road 730 Gunnison, CO 81230

Physical Address: 3452 County Road 730 Gunnison, CO 81230

Month/Year	Month/Year	Term	# Terms
Appointed 08/2018	Elected 05/2022	Expires 2025	Consecutively Elected 1

Member (6): John Rozman Phone: (970) 349-5533 Fax:

Email: rozmanranch@crestedbutte.net

Mailing Address: 24063 Highway 135 Crested Butte, CO 81224

Physical Address: 24063 Highway 135 Crested Butte, CO 81224

Month/Year	Month/Year	Term	# Terms
Appointed 05/1981	Elected 05/1984	Expires 2023	Consecutively Elected 10





COMMUNITY BASED ORGANIZATION 2023 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:			
Email Address:	Director@gunnisoncountryfoodpantry.org				
Contact Person(s):	Jodi Payne				

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.

The mission of GCFP is to serve those in need by providing food assistance in a kind, confidential and supportive environment. The Pantry's motto is, "No one should go hungry in Gunnison County."

Geographically, Gunnison County is Colorado's fifth largest county and has a population of 17,000 people. Like other resort communities, Gunnison County has a significant working class and transitory population. One-third of the county population, 35.7%, live below the Self-Sufficiency Standard, the estimated income a family needs to meet its basic needs without public or private assistance. This need was amplified in June, July, and August 2022, when the number of people visiting the Pantry increased by 10% weekly as inflation affects everyone. GCFP never turns away anyone that is in need.

Funding from Gunnison County would go directly to serving the community in four keyways:

1) *General Food Distribution*. This year the Pantry is anticipating serving approximately 1,000 households that will visit the Pantry nearly 6,600 times to receive food assistance through distributions during open hours three days a week, as well as home deliveries two days a week. Out of the projected total of visits, 28% will be made by children 0-17 years old, 18% will be made by Adults 60+, and approx. 300 households will self-identify as Hispanic.

2) *Food for Adults 60+* distributes to older adults living on low, or fixed incomes; both through regularly scheduled distributions, one of which is designed to cater to the extended needs that an Adult 60+ might have, and a home delivery service scheduled twice a week for homebound individuals.

3) *Food for Children* distributes healthy snacks and kid-friendly meals to local schools and through distributions every month. Snacks are made available to the public-school staff members, such as nurses and teachers, to distribute as needed. There are also 'Mini Pantries' in every local public school in the county. Students can go choose food items that they can prepare themselves.

4) *Emergency Food* is stored in 30 locations around the county, in businesses and organizations which support the Pantry's efforts to diminish despair by fighting hunger. The emergency food is distributed to individuals in crisis that need food assistance immediately due to circumstances out of their control, and who are not able to wait until the Pantry's next scheduled distribution.

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 is steered by the Goals and Objectives determined by the Board of Directors, outlined in GCFP's strategic plan. An internal tally system is in place to keep track of recipients and how much food they need, food donations, and community donations. This measures how much food comes in and out of the Pantry, household size, household visits, and effectiveness of a distribution strategy. By tracking recipients' names, addresses, ages, and number of times food assistance is requested, GCFP can document that it is serving 100% of the people who ask for food.

For example:

Objective #7 Distributions. Provide food assistance to 950 unduplicated households by distributing food from the Gunnison Pantry three days a week and home deliveries twice a week.

Objective #7 Measurement

Provide food assistance to 950 recipients by distributing food from the Gunnison Pantry three days a week and delivering to homebound people-in-need twice a week. Provide Food for Adults 60+ by distributing to 300 older adults through pantry distributions and home deliveries.

Objective #5 Food. Acquire sufficient balanced, nutritional food to feed everyone who asks for help.

Objective #5 Measurement

Acquire 90,000 pounds of food from Care and Share Food Bank for Southern Colorado, 95,000 the Feeding America program, and 30,000 community contributors.

Gunnison County is like other Colorado resort towns where wages have lagged, and the increasing cost of living often creates a choice between buying groceries or paying a heating bill. The Pantry can assist in these circumstances when government services may not be available; because GCFP is not constrained by Government-mandated eligibility requirements allowing the Pantry to provide immediate support to those in need. That means helping those individuals/households that cannot fill out Government assistance forms immediately or fall just above Government eligibility requirements or have a circumstance where they need to choose between buying food or paying rent or handling an emergency.

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 2022 and 2023 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) 2022 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 28, 2022

Gunnison Country Food Pantry
2022 Budget
 January through December 2022

	Jan - Dec 22
Income	
5001 · MONETARY INCOME	
6000 · IND & SMALL BUSINESSES	188,909.00
6001 · COMMUNITY ORGANIZATIONS	31,485.00
6002 · BUSINESSES & CORPORATIONS	15,742.00
6003 · GOVERNMENT ENTITIES	62,970.00
6005 · FOUNDATION/TRUSTS	15,742.00
6011 · BUILDING PROJECT CONTRIBUTIONS	698,887.00
6009 · RENTAL INCOME	5,000.00
Total 5001 · MONETARY INCOME	1,018,735.00
5500 · IN KIND INCOME	
6500 · IN KIND TEFAP/CSFP	90,000.00
6510 · IN KIND VENDORS	95,000.00
6520 · IN KIND COMM/ADMIN	30,000.00
6530 · IN KIND VOLUNTEER TIME	273,984.00
Total 5500 · IN KIND INCOME	488,984.00
Total Income	1,507,719.00
Gross Profit	1,507,719.00
Expense	
7001 · IN KIND EXPENSE	
7900 · IN KIND TEFAP/CSFP	90,000.00
7910 · IN KIND VENDORS	95,000.00
7920 · IN KIND COMMUNITY/ADMIN	30,000.00
7940 · IN KIND VOLUNTEER TIME	273,984.00
Total 7001 · IN KIND EXPENSE	488,984.00
7002 · PROGRAM EXPENSES	
7000 · FOOD FOR DISTRIBUTIONS	62,000.00
Total 7002 · PROGRAM EXPENSES	62,000.00
7003 · FUND DEVELOPMENT EXPENSES	
8152 · COMMUNITY AWARENESS	1,000.00
8160 · FUND DEVELOPMENT	20,400.00
Total 7003 · FUND DEVELOPMENT EXPENSES	21,400.00
7004 · ADMINISTRATIVE EXPENSES	
8140 · BANK CHARGES/STRIPE FEES	2,500.00
8400 · BUDGET SURPLUS	5,000.00
8195 · INSURANCE LIABILITY	3,795.00
8312 · INTEREST EXPENSE	15,681.00
8180 · MEMBERSHIP DUES/ANNUAL FEES	523.00
8240 · OFFICE SUPPLIES	4,000.00
8241 · OPERATING SUPPLIES	3,000.00
8242 · SOFTWARE	1,780.00
8310 · TELEPHONE AND INTERNET	1,140.00
Total 7004 · ADMINISTRATIVE EXPENSES	37,419.00
7010 · VEHICLE EXPENSES	

Gunnison Country Food Pantry
Income Statement Budget
 January through December 2022

	Jan - Dec 22
8120 · AUTO EXPENSE GAS	1,800.00
8127 · AUTO EXPENSE INSURANCE	3,424.00
8126 · AUTO EXPENSE REG FEE	300.00
8125 · AUTO EXPENSE R & M	1,500.00
Total 7010 · VEHICLE EXPENSES	7,024.00
7011 · FACILITY EXPENSE	
8260 · RENT	8,000.00
8220 · CONDO ASSOCIATION DUES	3,575.00
8270 · REPAIRS & EQUIPMENT	600.00
8275 · MAINTENANCE	65.00
8261 · ADMIN STORAGE UNIT	400.00
8278 · DRY STORAGE/OFFICE RENT	3,200.00
8279 · UTILITIES	4,955.00
8280 · WALK IN UNITS	600.00
Total 7011 · FACILITY EXPENSE	21,395.00
7013 · STAFFING EXPENSES	
8363 · PR OFFICE MGR	35,000.00
8350 · PR EXEC DIRECTOR	40,000.00
8360 · PR PANTRY MGR	38,646.00
8364 · PR DEVELOPMENT MGR	35,700.00
8362 · PAYROLL TAX	11,425.00
8196 · INSURANCE WORKER'S COMP	2,436.00
8361 · PROFESSIONAL DEVELOPMENT	760.00
Total 7013 · STAFFING EXPENSES	163,967.00
7014 · CONTRACTED EXPENSES	
8100 · ACCOUNTING	11,000.00
8391 · FUNDRAISING CONSULTANT	48,000.00
8390 · IT/WEBSITE	1,500.00
8381 · STIPENDS	39,927.00
Total 7014 · CONTRACTED EXPENSES	100,427.00
7015 · SERVICE OPPORTUNITIES PROGRAM	
8380 · VOLUNTEER PROGRAM	1,700.00
7015.1 · WORK STUDY/INTERNSHIPS	1,500.00
Total 7015 · SERVICE OPPORTUNITIES PROGRAM	3,200.00
Total Expense	905,816.00
Net Income	601,903.00

GUNNISON COUNTRY FOOD PANTRY
2023 Preliminary Budget

9/28/22

1	INCOME Account Description	Ops	Bldg.	Total
2	Individuals and Small Businesses	\$ 179,989	\$ -	\$ 179,989
4	Community Organizations	\$ 35,998	\$ -	\$ 35,998
6	Large Business and Corporations	\$ 35,998	\$ -	\$ 35,998
8	Government Entities	\$ 71,995	\$ -	\$ 71,995
10	Foundations	\$ 35,998	\$ -	\$ 35,998
12	Expansion Project	\$ -	\$ 200,000	\$ 200,000
14	Rental Income	\$ 22,284	\$ -	\$ 22,284
15	Pinnacol Assurance Dividend	\$ 145	\$ -	\$ 145
16	Interest Income	\$ 94	\$ -	\$ 94
18	IN KIND Food TEFAP/CUSP	\$ 92,700	\$ -	\$ 92,700
19	IN KIND Food Vendors	\$ 97,800	\$ -	\$ 97,800
20	IN KIND Food Community	\$ 31,000	\$ -	\$ 31,000
21	IN KIND Volunteer Time	\$ 287,520	\$ -	\$ 287,520
23	TOTAL INCOME	\$ 891,520	\$ 200,000	\$ 1,091,520
24	EXPENSES Account Description	Ops	Bldg	Total
25	TOTAL EXPENSES	\$ 891,520	\$ 200,000	
26	IN KIND Food TEFAP/CSFP	\$ 92,700	\$ -	\$ 92,700
27	IN KIND Food Vendors	\$ 97,800	\$ -	\$ 97,800
28	IN KIND Food Community	\$ 31,000	\$ -	\$ 31,000
30	Program - Food for Distributions	\$ 69,660	\$ -	\$ 69,660
31	Program - Operating Supplies	\$ 1,000	\$ -	\$ 1,000
32	Fundraising - Community Awareness	\$ 1,300	\$ -	\$ 1,300
33	Fundraising - Fund Development	\$ 1,500	\$ 13,000	\$ 14,500
34	Fundraising - Contribution to Endowment	\$ 12,000	\$ -	\$ 12,000
35	Admin - Membership Dues	\$ 2,210	\$ -	\$ 2,210
36	Admin - Insurance - BPP, Liability, D&O, Umbrella	\$ 4,305	\$ -	\$ 4,305
37	Admin - Office Supplies	\$ 3,800	\$ -	\$ 3,800
38	Admin - Phone and Internet	\$ 660	\$ -	\$ 660
39	Admin - Software	\$ 6,152	\$ -	\$ 6,152
40	Admin Bank Charges and Service Fees	\$ 1,500	\$ -	\$ 1,500
41	Admin - Contingency Expenses	\$ 690	\$ -	\$ 690
42	Vehicle - Gas	\$ 1,800	\$ -	\$ 1,800
43	Vehicle - Repairs & Maintenance	\$ 1,500	\$ -	\$ 1,500
44	Vehicle - Registration Fees	\$ 300	\$ -	\$ 300
45	Vehicle - Insurance	\$ 3,395	\$ -	\$ 3,395
46	Facility - Mortgage and Interest	\$ 31,680	\$ -	\$ 31,680
47	Facility - Property Tax	\$ 1,500	\$ -	\$ 1,500
48	Facility - Repairs & Equipment	\$ 600	\$ -	\$ 600
49	Facility - Maintenance	\$ 265	\$ -	\$ 265
50	Facility - Offsite Walk-In Freezer	\$ 600	\$ -	\$ 600
51	Facility - Condominium Association fees	\$ 6,238	\$ -	\$ 6,238
52	Facility - Utilities	\$ 5,355	\$ -	\$ 5,355
53	Facility - Green Energy Enhancement	\$ -	\$ 112,500	\$ 112,500
54	Facility - Capital Building Fund	\$ -	\$ 74,500	\$ 74,500
55	Staff - Payroll - Executive Director	\$ 53,060	\$ -	\$ 53,060
56	Staff - Payroll - Pantry Manager	\$ 43,625	\$ -	\$ 43,625
57	Staff - Payroll - Full Time Office Manager	\$ 40,000	\$ -	\$ 40,000
58	Staff - Payroll - Analyst	\$ 39,000	\$ -	\$ 39,000
59	Staff - Payroll - Hourly Employees	\$ 11,472	\$ -	\$ 11,472
60	Staff - Payroll Taxes	\$ 14,318	\$ -	\$ 14,318
61	Staff - Professional Development	\$ 3,200	\$ -	\$ 3,200
62	Staff - Insurance - Workers Comp	\$ 2,436	\$ -	\$ 2,436
63	Staff - Independent Contractors	\$ 14,380	\$ -	\$ 14,380
65	Staff - Volunteer Program	\$ 2,000	\$ -	\$ 2,000
66	Staff - Work Study and Internships	\$ 1,000	\$ -	\$ 1,000
67	IN KIND Volunteer Time	\$ 287,520	\$ -	\$ 287,520



Board of Directors

Effective September 26, 2022

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

Katie Dix, Vice President
321 N. Colorado Street, Gunnison, CO 81230
970-975-3516 accepts texts
Katiedix466@gmail.com
Term: January 2019 through December 2023
Operations, Administration and Fundraising

Benita Bellamy, Secretary
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

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

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

Jodi Payne, Executive Director
621-A N. Boulevard Street, Gunnison, CO 81230
810-656-0150 accepts texts
director@gunnisonfoodpantry.org
Term: October 2021 through October 2024
Nonprofit Management

Non-Voting Member

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

Advisors

Jacob With, Business Transactional Law

Pam Montgomery, Community Volunteer

Mark Reaman, Community Awareness

John Felix, Information Technology



COMMUNITY BASED ORGANIZATION 2023 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 2022 Community Health Needs Assessment (CHNA) identifies our local health and medical needs and provides a plan detailing how Gunnison Valley Health will respond to those needs. Mental health was the #1 community-identified health priority with 311 respondents ranking it as extremely important to be addressed in the community. Mental health was ranked as the #1 health priority in both the 2019 and 2016 CHNAs. In response to these community assessments, Gunnison Valley Health launched a new Behavioral Health Department in July 2021 and financial support is requested to support the ongoing development of these programs and services.

The GVH Behavioral Health Department includes the following services:

- Four mobile crisis clinicians have been hired to provide 24/7 coverage for immediate response in Gunnison and Hinsdale Counties. Response time in the City of Gunnison is 15 minutes on scene and 40 minutes in the Town of Crested Butte. We are the leading provider in the state of Colorado for response time to scene.
- Three peer support specialists are available to provide services valley wide including at Western Colorado University. This program has been in place for four 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 outpatient clinicians provide therapy sessions, evaluations and consultation to medical staff at various locations within the health system including the outpatient family medicine clinic and a new clinic in Crested Butte.
- GVH provides jail based services to inmates at the Gunnison County Jail and services include 40 hours/week of therapist and Psyc Nurse Practitioner time with inmates for individual sessions, group counseling, medication management and evaluations as needed.
- Medication Assisted Treatment (MAT) services are provided two days/week through a partnership with the Front Range Clinic. This is a specialty clinic designed to treat substance abuse disorder through alternatives treatments. Services are being expanded to Crested Butte in October.
- M1 hold evaluations are currently conducted though contracts with Health One and the Center for Mental Health via telehealth from the Emergency Department.
- An agreement with the Gunnison Watershed School District provides school-based therapy services at the elementary school in Gunnison and the high school in Crested Butte. New funding has been acquired to provide services at the Crested Butte elementary and Gunnison High school late Fall.
- An agreement with Western Colorado University provides a school-based therapy clinic on campus with two full time therapists and 2 interns for students and faculty in need of mental health services.

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 goals of the GVH Behavioral Health Department include implementing an integrated care model that is focused on the physical and mental health of all patients, increasing accessibility to behavioral health services at all entry points of our health system and assessment of behavioral health needs and social determinants of health for all patients and providing information regarding immediate resources.

Identified measures and metrics to track progress include:

- Number of mobile crisis calls
- Number of clients served in the Medication Assisted Treatment (MAT) clinic
- 25% reduction in emergency room admissions for patients needing help with an immediate mental health crisis
- Number of clients seen by a mobile crisis professional within 48 hours of a crisis incident
- Shorten the length of stay in the emergency room for psychiatric patients to less than 24 hours for 90% of patients.
- 30 day follow up services provided for all patient admitted to the Emergency Room for a behavioral health issue
- Complete social determinants of health screening for 75% of patients admitted to the emergency room, patient care unit, family birth center, and family medicine clinic.
- 90% of mothers receiving services through the Family Birth Center will be given a perinatal screening for depression and anxiety with positive results being reported to the local RAE (Regional Accountable Entities).

Gunnison Valley Health works closely with the Gunnison County Department of Health and Human Services as they provide protection and support services to families of Gunnison and Hinsdale counties. Additionally, there is direct alignment between the work of the Juvenile Services Department and Gunnison Valley Health for prevention and intervention services to youth and their families. Together, we work to support individuals and families to be active and health members of the community.

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 2022 and 2023 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) 2022 Funding Report

Completed Application should be submitted to:

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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 28, 2022

Gunnison Valley Health Foundation
Board Approved Budget
January through December 2022

Jan 1-Dec 31, 2022

Ordinary Income/Expense	
Income	
44600 · Scholarship Fund	5,000.00
43300 · Direct Public Grants	
43310 · Government Grants	50,000.00
43340 · Nonprofit Organization Grants	250,000.00
Total 43300 · Direct Public Grants	<u>300,000.00</u>
43400 · Direct Public Support	
43485 · Champions for Healthcare	5,000.00
43480 · Restricted EMS Donations	500,000.00
43455 · High Peaks Contribution	12,000.00
43450 · Individ, Business Contributions	50,000.00
43460 · Legacies and Bequests	1,000.00
Total 43400 · Direct Public Support	<u>568,000.00</u>
45000 · Investments	
45060 · Gain/Loss Investment	0.00
45040 · Interest Income	0.00
45020 · Dividends	30,000.00
45050 · Other Investment Revenue	1,000.00
Total 45000 · Investments	<u>31,000.00</u>
49000 · Special Events Income	
49010 · Special Events Contributions	130,000.00
49000 · Special Events Income - Hospice	40,000.00
Total 49000 · Special Events Income	<u>170,000.00</u>
Total Income	<u>1,074,000.00</u>
Gross Profit	1,074,000.00
Expense	
65165 · Nursing Scholarships	10,000.00
63000 · Scholarship Fund Expense	15,000.00
62700 · Public Grants	10,000.00
65330 · Meals/Entertainment	500.00
62145 · Merrill Lynch Advisory Fees	23,000.00

Gunnison Valley Health Foundation
Board Approved Budget
January through December 2022

	<u>Jan 1-Dec 31, 2022</u>
67500 · John Tarr Nursing Award	1,500.00
67000 · Integrative Therapy Donations	0.00
62100 · Contract Services	
62160 · Grant Writing Services	5,000.00
62150 · Outside Contract Services	132,600.00
Total 62100 · Contract Services	137,600.00
64000 · Fundraising Expenses	
64700 · Special Events	80,000.00
64500 · Auction	0.00
64100 · Capital Project Fundraising	5,000.00
64200 · General Fundraising	10,000.00
64300 · Publicity Events	10,000.00
Total 64000 · Fundraising Expenses	105,000.00
65000 · Operations	
65125 · Dues/Subscriptions	1,000.00
65140 · Banking fees	400.00
65010 · Education	300.00
65120 · Credit Card Fees	5,000.00
65020 · Postage, Mailing Service	500.00
65030 · Printing and Copying	500.00
65040 · Supplies	500.00
Total 65000 · Operations	8,200.00
65100 · Other Types of Expenses	
65159 · High Peaks Employee Club	10,000.00
65171 · Community Outreach	20,000.00
65150 · Contributions to GVH	300,000.00
65155 · Contributions to SCC/Hospice	
65156 · Contr. to Hospice & PC	30,000.00
65155 · Contributions to SCC - Other	0.00
Total 65155 · Contributions to SCC/Hospice	30,000.00
65180 · GVH Employee Recognition	1,000.00
Total 65100 · Other Types of Expenses	361,000.00

Gunnison Valley Health Foundation Board Approved Budget January through December 2022

Jan 1-Dec 31, 2022
671,800.00
402,200.00
402,200.00

Total Expense

Net Ordinary Income

Net Income

Gunnison Valley Health 2021 Behavioral Health Department Budget

<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	226,193.66
Gunnison Watershed School District	150,000.00
Billing Income	575,406
TOTAL	1,574,600

<u>Expense</u>	<u>Amount</u>
1.0 FTE Director of Behavioral Health	129,300.00
4.0 FTE Peer Support Specialists	169,436.00
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	205,801.18
2.0 FTE Crested Butte Clinicians	164,000.00
Western Office Coordinator--4 hours/week	5,888.48
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

1,537,215.66

Foundation Board of Directors 2022

Name	Address	email	phone
Marla Covey	PO Box 93, Crested Butte, CO 81224	mandrincb@mac.com	970-209-9139
Cathy Steinberger	PO Box 544, Crested Butte, CO 81224	cathyonelk@gmail.com	970-275-6257
Dr. John Tarr, President	1084 Seneca Dr. Gunnison, CO 81230	gucbiker@gmail.com	970-641-4092
Shelley Jansen, Vice President	374 Monte Vista Dr. Gunnison CO 81230	sjansen@western.edu	970-943-2101
Alisa Corey, Treasurer	805 W. Tomichi suite C, Gunnison, CO 81230	alisac@mtnwst.com	720-934-5827
Martina Walton, Secretary	PO Box 2483, Crested Butte, CO 81224	martinaw208@gmail.com	406-579-5721
Sarah Otero	PO Box 3387, Crested Butte, CO 81224	Sarah.h.otero@gmail.com	970-596-4347
Laura Calvin	18 Birdie Way, Crested Butte, CO 81224	laura.a.calvin@gmail.com	979-229-9235
Carol May	12 Garland Drive Crested Butte, CO 81224	camenterp16@gmail.com	239-250-3237
Steve Ogden	321 North Main Street Gunnison, CO 81230	Steve.Ogden@edwardjones.com	970-641-9530
Megan Mensing	530 Apache Rd, Gunnison, CO 81230	mmensing@gvh-colorado.org	719-406-2072
Jason Amrich, GVH CEO	711 N. Taylor St. Gunnison, CO 81230	jamrich@gvh-colorado.org	970-641-7231
Mark VanderVeer, GVH CFO	711 N. Taylor St. Gunnison, CO 81230	mvanderveer@gvh-colorado.org	970-642-4760

Foundation Staff

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

Classification	Committee	Start Year	Term End
Community Board Member	Events	2009	2024
Community Board Member	Events	2009	2024
Community Board Member	Development/Nominating	2009	2024
Community Board Member	Events/Marketing	2017	2023
Community Board Member	Finance	2017	2023
Community Board Member	Development/Nominating	2020	2023
Community Board Member	Finance/Development	2020	2023
Community Board Member	Events	2020	2023
Community Board Member	Development/Nominating	2021	2024
Community Board Member	Marketing	2021	2024
Hospital Board Member	Events	2020	2023
Hospital Board Member			
Hospital Board Member	Finance		
Foundation Coordinator	All		
Executive Director	All		



COMMUNITY BASED ORGANIZATION 2023 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): \$5,500 (personnel, mileage, meeting space/refreshments, etc)
Direct Program Services: \$3,000 (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 continue the team and its work.

As a result, we expect to serve approximately 160 individuals in 2023. 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 50 survivors and 250 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 created our mission and vision statements and written our strategic goals to help guide our work. We anticipate creating action steps to accomplish those goals through the end of this year and beginning of 2023.

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, Mountain Roots, 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 2022 and 2023 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) 2022 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 28, 2022

Project Hope of Gunnison Valley

Profit & Loss Budget Overview

January through December 2022

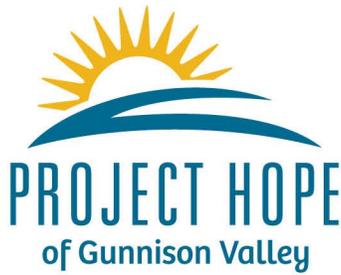
	Jan - Dec 22
Ordinary Income/Expense	
Income	
4100 · Donations	
4105 · Event donations	25,000.00
4100 · Donations - Other	50,000.00
	75,000.00
Total 4100 · Donations	
4400 · Private Sector Grants	
4500 · Foundation Grants	
4510 · El Pomar	5,000.00
4520 · CFGV	3,500.00
4521 · AV Hunter Trust	10,000.00
4537 · Daniels Fund	45,000.00
4540 · Bacon Family Foundation	10,000.00
4575 · Rocky Mountain Health Foundatio	10,000.00
	83,500.00
Total 4500 · Foundation Grants	
Total 4400 · Private Sector Grants	83,500.00
44500 · Government Grants	
4310 · City and County Grants	
4312 · City of Gunnison	2,000.00
4313 · Town of Crested Butte	4,000.00
4314 · Gunnison County	10,000.00
	16,000.00
Total 4310 · City and County Grants	
44520 · Federal Grants	
4332 · VOCA	161,557.00
4336 · OVW	134,322.00
	295,879.00
Total 44520 · Federal Grants	
44540 · State Grants	
4324 · DVP	75,546.00
4325 · FVJF	2,000.00
	77,546.00
Total 44540 · State Grants	
Total 44500 · Government Grants	389,425.00
Total Income	547,925.00
Gross Profit	547,925.00
Expense	
6100 · Client Assistance	
6105 · Transportation/Relocation	3,000.00
6110 · Client Rent/Housing	40,000.00
6115 · Client Utilities	2,000.00
6116 · Transitional Housing	65,000.00
6120 · Support Group	1,250.00
6121 · Legal Counsel	8,000.00
6122 · Childcare	6,000.00
6125 · Client Needs	1,250.00
6130 · Interpreters	120.00
6135 · Emergency Assistance	
6136 · Food	3,000.00
6137 · Shelter	15,000.00
	18,000.00
Total 6135 · Emergency Assistance	
6355 · Crisis Line	1,100.00
6356 · Mobile Advocacy Phone	1,100.00
6840 · Regular Counseling	28,000.00
	30,200.00
Total 6100 · Client Assistance	174,820.00

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	
6305 · Outreach	8,000.00
6310 · Rent	24,900.00
6315 · Utilities	
6316 · Utilities	3,100.00
6317 · Phone/Internet	1,900.00
	5,000.00
Total 6315 · Utilities	
6320 · Office Equipment	2,000.00
6325 · Office Supplies	2,500.00
6330 · Postage and Shipping	300.00
6335 · Printing and Copying	450.00
6340 · Advocate Supplies	200.00
6350 · Mileage	500.00
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	6,000.00
6375 · Memberships and Dues	1,600.00
6380 · Advertising	600.00
6390 · Conferences and Training	2,000.00
6395 · Vehicle	6,000.00
	64,280.00
Total 6300 · General Office Expenses	
6400 · Payroll Expenses	
6405 · Executive Director	61,800.00
6411 · Office Manager	26,780.00
6415 · Advocacy Director	38,241.84
6421 · Bilingual Advocate 1	19,868.00
6424 · Program Advocate	17,971.20
6435 · Payroll Taxes	13,574.85
6440 · Bonus	5,706.11
6622 · Advocate	11,232.00
6641 · Benefit stipend	16,200.00
6642 · Staff counseling	4,160.00
	215,534.00
Total 6400 · Payroll Expenses	
6500 · Professional Fees	
6510 · Bookkeeping	1,200.00
6515 · Review and Taxes	5,000.00
6530 · Nonprofit Consultants	27,600.00
	33,800.00
Total 6500 · Professional Fees	
6600 · Travel	
6605 · Hotel	3,600.00
6610 · Meals	2,400.00
6615 · Mileage	360.00
	6,360.00
Total 6600 · Travel	

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

	<u>Jan - Dec 22</u>
6700 · Fundraising Expenses	
6705 · Food and entertainment	19,880.00
6710 · Venue and equipment rentals	5,000.00
6715 · Marketing	5,000.00
	<hr/>
Total 6700 · Fundraising Expenses	29,880.00
	<hr/>
Total Expense	532,428.00
	<hr/>
Net Ordinary Income	15,497.00
	<hr/>
Net Income	15,497.00
	<hr/> <hr/>



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.

2022 Board of Directors

Name:	Heidi Duryea
Title:	Board President
Occupation:	Self-employed
County:	Gunnison
Term End:	12/31/2022
Name:	Annie Callahan
Title:	Board Treasurer
Occupation:	Owner, Equip Bookkeeping
County:	Gunnison
Term End:	4/26/2024
Name:	Marilyn Cheever
Title:	Board Secretary
Occupation:	Caseworker, Gunnison County DHHS
County:	Gunnison
Term End:	12/31/2022
Name:	Hope Bradford
Title:	Board Member
Occupation:	Esthetician, Native Nectar Botanicals & Spa
County:	Gunnison
Term End:	12/13/2024
Name:	Andrew Butterfield
Title:	Board Member
Occupation:	Wraparound Facilitator, Gunnison Juvenile Services
County:	Gunnison
Term End:	4/20/2024



COMMUNITY BASED ORGANIZATION 2023 CHARGES FOR SERVICE APPLICATION

Organization Name:	Six Points Evaluation and Training, Inc.				
Address 1:	PO 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):	Daniel Bruce				

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.

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

Residential and Supported Living Services (SLS) programming as follows: \$4,000.00: 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: \$7,000.00: 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. Our waste management fees are very high due to an 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.

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 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 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 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. Like everyone else, the COVID-19 pandemic had a serious impact on Six Points since 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 seven client employees, and supports six 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 2022 and 2023 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) 2022 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 28, 2022

BOARD APPROVED
Six Points Evaluation & Training, Inc.
Annual Budget 2022/2023

Income	
Fee revenue	\$471,250.00
Grant revenue	\$63,750.00
Thrift store revenue	\$451,500.00
Public support-donations	\$52,500.00
Fundraising income	\$55,000.00
Other revenue	\$44,760.00
Total Income	\$1,138,760.00

Operating Expenses	
Thrift store expenses	\$18,000.00
Advertising	\$4,000.00
Fundraising expenses	\$7,000.00
Office utilities	\$44,000.00
Office supplies	\$7,000.00
Equipment contracts and repairs	\$6,300.00
Vehicle expenses	\$11,000.00
Property improvements/maintenance	\$10,000.00
Professional fees	\$19,000.00
Recreation/gifts	\$6,000.00
Client welfare	\$1,200.00
Per diem meals and mileage	\$700.00
Insurance	\$58,300.00
Operating expenses - other	\$5,000.00
RES food, custodial, medical & Property Maintenance	\$36,000.00
RES rent and utilities	\$30,000.00
Payroll expenses	\$871,705.00
Reporting and filing expenses	\$250.00
Office events and staff appreciation	\$1,000.00
Art activities and supplies	\$0.00
Travel expenses	\$500.00
Total Operating Expenses	\$1,136,955.00
Operating Income	\$1,138,760.00
Net Income	\$1,805.00

Six Points Evaluation and Training, Inc. - Board of Directors – 2022

NAME	ELECTED	TERM ENDS	ADDRESS	PHONE	EMAIL
Robin Cash President Retired: Higher Education Executive Committee Chair; Board Policy & Affairs Committee Chair	March 2017	March 2022	PO Box 1455 Crested Butte, CO 81224	740-398-1455 (c)	robingcash@gmail.com
Scott Cohn Vice President 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 Secretary Real Estate Agent Program Committee Chair	August 2020	August 2022	P.O. Box 4075 Crested Butte, CO 81224	781-697-5686	suegross@signaturepropertiescb.com
Amanda Brackett Treasurer Business & HR Manager & CPA Gunnison County Libraries Finance & Audit Committee Chair	Sept 2017	Sept 2022	223 Rio Grande Avenue Gunnison, CO 81230	209-8272 (c)	asbrackett@gmail.com
Ricky Glatiotis Six Points Client & Thrift Store Processing Clerk Building & Property Committee Chair	Dec 2016	Dec 2022	Willows Assisted Living 300 North 3 rd Street #8 Gunnison, CO 81230	971-413-9475 (c) 641-3031 (Willows)	
Valerie Stahl Retired: Speech Language Pathology	June 2019	June 2023	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 2019	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

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: Employee Benefits

Action Requested:

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Please see the summary of recommendations and coverages for 2023

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@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: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022



2023 BENEFITS RENEWAL PLANS & RECOMMENDATIONS

Mission: *Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.*

2022 Recap

- The claims for 2022 are seeing a historically low year at **36%** of maximum and the total cost year to date is running at **60%** of expected.
- Employees continue to crave an understanding for Reference Based Pricing with imagine360 (ELAP).
- The change in pharmacy providers proved to be challenging in Q1. After the initial transition pains, negative commentary has slowed, although the staff are still not familiar with the providers (ProAct, Paydhealth, Noble, CanaRX, etc.) and are hesitant to engage when being reached out to.
- A new employee wellness program was successfully launched with the first year being focused on employee engagement and awareness for a renewed culture around workplace wellness.
- HR continues to focus on networking with local organizations and other counties to compare benefits in order to stay relevant and gain a competitive edge.

2023 Renewal

- It is recommended that Gunnison County continue to offer unchanged plan designs and carry over from 2022 to prevent disruption to employees' medical insurance or the open network.
- New strategic plan for managing Health Insurance internal service fund reserves
 - Reserves allocated for premium smoothing (high increase years)
 - Reserves for high claimant years
- More education and communication to drive smart consumerism of health benefits emphasizing the positive financial impacts of using case managers, nurse navigators, and telemedicine, while also increasing funding to the Health Savings Account.
- To gain an enhanced marketing and recruitment strategy it is recommended to make the HDHP employee only plan a \$0 premium – Free. Thus, providing all employees free medical – see premium structure proposal.
- Simplify messaging to County staff focusing on equity
- Life insurance review to match best practice and competitive benchmarking

Medical & Stop Loss

- Imagine360 & Berkley (new stop loss carrier)
 - Approximately **28% decrease** in expected plan costs from 2022
 - **Annual claim savings** approximately **\$736,854** (theoretical)
 - Historically County has not budgeted for premiums.
 - **Annual premium savings** approximately **\$391,196**
 - **NEW:** Premium Structure (see spreadsheet)
 - Incentivizing HDHP plan use by decreasing premiums
 - Enhancing recruitment strategy by offering **FREE** employee-only health coverage
 - **NEW:** Lasers removed from high claimant employees.
 - HDHP 4000/8000 w/HSA – No change to plan design
 - Deductible (\$4,000 EE only/\$8,000 EE+Spouse or Child(ren) and Family)
 - Out of Pocket Maximum (\$4,000 EE only/\$8,000 EE+Spouse or Child(ren) and Family)
 - Traditional 800/1600 – No change to plan design
 - Deductible (\$800 EE only/\$1,600 EE+Spouse or Child(ren) and Family)
 - Out of Pocket Maximum (\$3,200 EE only/\$6,400 EE+Spouse or Child(ren) and Family)
 - No employee disruptions
 - **Annual cost** approximately **\$296,000**



Health Savings Account

- Optum
 - ★ **OPTION 1:** Remove 1,2,3-year declining contribution. Level-set quarterly employer HSA contribution of \$150 EE/\$300 Family for all H.S.A participants.
 - Removes administrative burden
 - **Annual cost** approximately **\$39,450**
 - **OPTION 2:** Remove 1,2,3-year declining contribution and increase quarterly employer HSA contribution to \$200 EE/\$450 Family for all H.S.A participants.
 - Removes administrative burden
 - **Annual cost** approximately **\$67,350**
 - For 2023, the HSA contribution limit has increased to **\$3,850** from \$3,650 for self-only and to **\$7,750** from \$7,300 for families.

Dental - No change

- Imagine360 – **0%** change in premiums
 - 50/50% split between employer and employee-paid premiums

Vision - No change



- Imagine360 – **0%** change in premiums
 - 50/50% split between employer and employee-paid premiums

Flexible Spending Account - No change

- Medical FSA – The 2023 annual limit has increased to **\$3,050** from \$2,850– Available to all benefit eligible staff including those **not** on a group medical plan. Cannot be combined with H.S.A.
 - The 2023 FSA *carryover amount* increased from \$570 to **\$610** in 2023.
- Dependent Care FSA – No change – Available to all benefit eligible staff regardless of medical plan.

Retirement

- Colorado Retirement Association (CRA) – No Change

Ancillary Products

- Principal Financial (Life)
 - **NEW:** Short-Term Disability – self-funded – 100% employer paid
 - Administrative fee = **\$250/month**
 - Voluntary (Supplementary) Life – No change/100% employee-paid
- Principal Financial (Life) – New Provider (previously Lincoln Financial Group)
 - **NEW:** *Employer Paid* Life Insurance and AD&D
 - ★ **OPTION 1:** 1x Salary - 100% employer paid
 - Annual cost approximately **\$37,565**
 - **OPTION 2:** 1.5x Salary – 100% employer paid
 - Annual cost approximately **\$56,347**
- ACE – Accidental Death & Dismemberment
 - Termination of plan in 2023
- TRIAD - EAP – Employee Assistance Program
 - Lean in to national mental health crisis
 - **NEW:** Increase from 3 free counseling sessions to 6
 - Accounted for in budget I draft for 2023
- COLLEGE INVEST – **NEW**
 - 529 College Savings Plan
 - Making it easier for employees to save for their child(ren)'s higher education with flexible, tax-advantaged savings plans, scholarships, and grants
 - No cost to County



- Norton Life Lock - **NEW**
 - Safeguard personal information with all-in-one protection for your identity and devices.
 - Includes home title monitoring, checking/savings account application alerts, bank account takeover alerts, annual credit reports and credit scores for three (3) bureaus and as well as monthly credit score tracking for one bureau. Secures 5 devices rather than 3 with a cloud backup of 50 GB rather than 10 GB.
 - ★
 - **OPTION 1:** Employee Only - Premier
 - Annual cost approximately **\$15,840**
 - **OPTION 2:** Employee + Family - Premier
 - Annual cost approximately **\$31,680**
- AFLAC – No Change
- UCM – Telemedicine – No Change
- PERKS
 - New partnership with Mountaineer Field House
 - 25% Discount
 - New partnership with Monarch Mountain
 - Pass Discount \$429 for Season and Special Deal - 4 lift tickets – fully transferable for \$209
 - New Partnership with Sanctuary Somatics (yoga & meditation)
 - 50% Discount (\$7 per class)

Gunnison County

ISF 90 Health Insurance Fund Premium Contribution Analysis

2023 Budget

Gunnison County Partially Self Funded Option

	<i>VISTA</i>	<i>Berkley</i>	
	CURRENT	REVISED	
Specific Stop Loss	\$60,000	\$60,000	
<i>Specific Contract</i>	24/12	24/12	
<i>Aggregate Contract</i>	24/12	24/12	
EXPECTED PLAN COST	\$ 2,661,647	\$ 1,924,793	\$ 736,854
MAXIMUM PLAN COST	\$ 3,149,239	\$ 2,340,664	\$ 808,575

<u>Savings</u> <u>(theoretical)</u>
\$ 736,854

Notes and Assumptions:

1. All figures assume retention of the existing plan of benefits.
2. All figures assume 97 Single, 23 Employee/Spouse, 8 Employee/Child(ren) and 22 Family Participants (**Total = 150**).
3. Claims Liability includes: Medical & Rx
4. Vista Current includes lasers of \$140K on JC, \$125K on BD, \$125K on JG, \$125K on CR
5. Berkley Revised resets all lasers



Gunnison County
2023 Budget for ISF 90 (Health Insurance Fund)
Health Insurance Savings Allocation

2023 Budget Proposal Draft 1 Total Dept Premium Contribution \$ 1,984,408.00

2023 Premium Adjustment Total Dept Health Premium Required 1,593,212.08 *Per Premium Adjustment Tab*

\$ 391,195.92

	Cost	Additional Cost	2023 Benefits	% of Total 2023 PR (\$21,841,000)
HSA Increase to 900/1,800	27,900.00	27,900.00		0.00% (1)
HSA Cost to Level County Contribution	39,450.00	39,450.00	39,450.00	0.18% (1)
Short-Term-Disability (Self-Funded)	5,000.00	5,000.00	5,000.00	0.02%
Life Insurance 10K Benefit	\$ 2,400.00	\$ -		
Life Insurance 1x Salary Benefit	37,564.80	35,164.80	35,164.80	0.16%
Life Insurance 1.5x Salary Benefit	56,347.20	53,947.20		
Life Lock EE	15,840.00	15,840.00	15,840.00	0.07%
Life Lock Family	31,680.00	31,680.00		
			\$ 95,454.80	0.44%

Premium Savings to ISF 90 Fund Balance 295,741.12 (2)

Expected Claims Delta for 2022 700,000.00 (3)(4)

Increase to ISF Fund Balance 995,741.12 (5)

Fund Balance @ 12/31/21 1,916,154.00

Expected Fund Balance @ 12/31/23 2,911,895.12 (5)

Mean Fund Expenditures (2014-2021) 2,560,040.00

Reserve % 114%

Gunnison County

ISF 90 Health Insurance Fund HSA Contribution Analysis

2023 Budget

	<u>HDHP</u> EEO	<u>HDHP</u> All Others	
Deductible	\$ 4,000	\$ 8,000	
# of Employees	49	22	
Current 1st Year Contribution Per Employee	\$ 600	\$ 1,200	
Total Cost per Year if Leveled	\$ 29,400	\$ 26,400	\$ 55,800
Current Average Annual Cost			\$ 16,350
Increased Cost of Leveling			\$ 39,450
HSA Increase	\$ 900	\$ 1,800	
Total Cost per Year	\$ 44,100	\$ 39,600	\$ 83,700
			\$ 55,800
			\$ 27,900

Gunnison County
ISF 90 Health Insurance Fund Trend Analysis
2023 Budget

	2022 Annualized	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2015 ACTUAL	2014 ACTUAL
Cash	2,201,986	2,094,086	2,151,797	2,624,837	2,258,049	2,234,940	2,032,080	1,510,038
Fund Balance	(1,916,154)	(1,916,154)	(1,930,059)	(2,459,351)	(2,139,416)	(2,083,170)	(1,850,001)	(1,356,155)
Premiums COBRA Ins Proceeds Rebates	(2,784,280)	(2,460,874)	(2,672,496)	(2,805,716)	(2,669,461)	(2,635,743)	(2,394,363)	(2,696,090)
Operating Expenditures	2,558,120	2,458,362	3,230,947	2,536,846	2,626,321	2,463,363	1,895,134	2,711,226
Mean Ops	2,560,040							

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: Veterans Services

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

For your review - correspondence from the Colorado Division of Veterans Affairs regarding payment rates from the state, in support of county veterans service offices this year.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by: GUNCOUNTY1\PSolheim

Discharge Date: 11/4/2022

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: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022

STATE OF COLORADO

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Division of Veterans Affairs
155 Van Gordon Street Ste 201
Lakewood, CO 80228

Phone: 303-914-5832
Fax: 303-914-5835

David Callahan
Director



Jared Polis
Governor

Brigadier General
Laura L. Clellan
The Adjutant General

October 11, 2022

Re: State Payments in Support of County Veterans Service Offices

Dear County Manager and Administrators,

We would like to take this opportunity to share information regarding the semiannual payments provided to counties in support of county veterans service offices, as well as the laws and rules regarding county veterans service officers and the preparation of claims for benefits for veterans.

The Colorado Division of Veterans Affairs currently pays one amount for full time offices of at least 30 hours and another for part time offices of 29 hours or fewer. Payment is calculated per month that a County Veterans Service Officer is in place and for which a required voucher is received per CRS Title 28. This year we are changing format from using a monthly report for this voucher to a semiannual payment request. A blank copy of this request form is attached to this correspondence and has been provided to your county veterans service officer.

The amount of the payment is based on the appropriation provided by the Colorado General Assembly, which is then divided by the full and part-time in county veterans service offices in Colorado's 64 counties.

The funding allocation for reimbursement in support of County Veteran's Service offices for FY 2022-2023 is \$1,301,341. There are currently 34 full time and 30 part time county veterans service offices. Therefore, the annual reimbursement amount that can be expected in FY 2022-2023 is \$26,000 for a full time office and \$13,000 for a part time office. This will be paid in two biannual payments, one after January 1, 2023, and one after July 1, 2023.

When appointing a County Veterans Service Officer, please refer to the statutory requirements set forth in Colorado Revised Statutes Title 28, Part 8. This statute requires that a county veterans service officer or assistant shall at the time of appointment, "be a resident of the state, shall have served in the United States Army, Air Force, Navy, Marine Corps, or Coast Guard, or any auxiliary branch thereof and shall have been honorably discharged therefrom or shall be an officer released from active duty with the armed forces and placed on inactive duty therein."

Accreditation through the VA Office of General Counsel is very important to the function of a County Veterans Service Officer or assistant. A County Veterans Service Officer must work a minimum of 1,000 hours per year to be eligible for such accreditation, and that accreditation is required in order for that service officer to prepare or submit claims for benefits on behalf of veterans. Per the Office of General counsel, "unaccredited individuals may provide other services to veterans so long as they do not assist in the preparation, presentation, and prosecution of claims for benefits," as specified in Title 38 CFR §14.627(a).

The Division of Veterans Affairs is happy to offer any needed support or assistance to help our county veterans service offices continue to provide excellent service to veterans throughout the state.

Thank you,

David Callahan

David Callahan
Director, Colorado Division of Veterans Affairs

VETERAN SERVICES

GUNNISON COUNTY, COLORADO

STEVE OTERO



VETERAN SERVICES

2022 YTD

Cases Opened, Contested, Pending ALJ Review - 44

Events - 16, new partnerships with TRR and TRWB

Other - Education benefits decrease due to exodus of GI Bill/Vocrehab students in '20, '21

General stabilization in veteran population except for students drop

Continued overall increase in federal and grant \$ brought into Gunnison County. GCVSO 1st VSO to receive grant funds from RMHF in Colorado \$10K, State VAG \$35K, on track to expend all funds within assigned 12-month timeline and partnering with Hinsdale County VSO.

VETERAN SERVICES

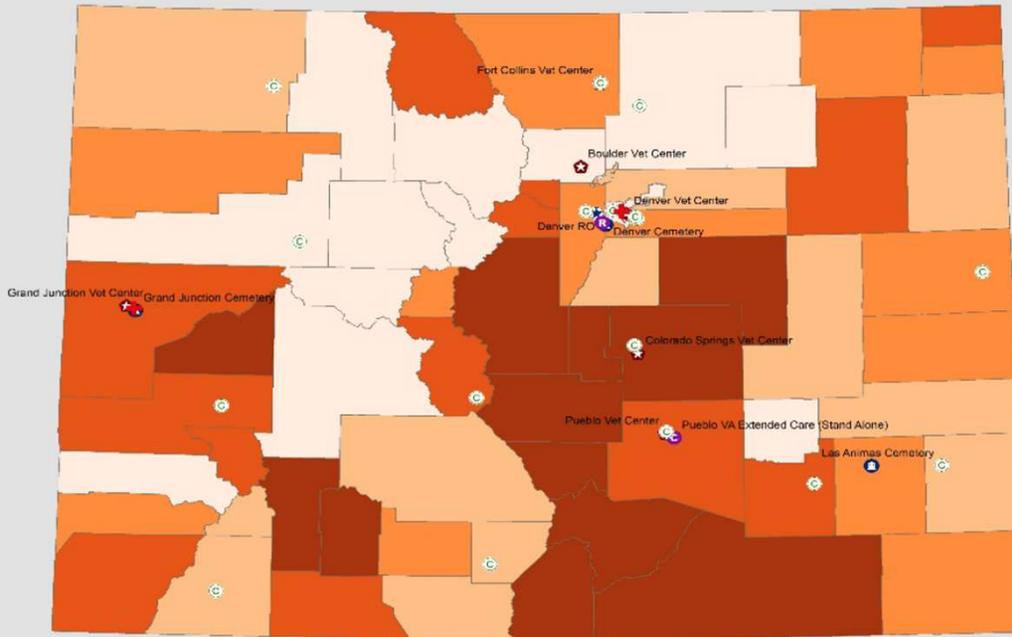
- ▶ 2016 Gunnison County Vet Population – 826
- ▶ Total Expenditure - \$4,320,000
- ▶ Comp & Pen - \$2,152,000
- ▶ Education - \$302,000
- ▶ Medical Care - \$1,851,000
- ▶ Unique Patients – 248
- ▶ 2019 Gunnison County Vet Population – 759
- ▶ Total Expenditure - \$5,116,000
- ▶ Comp & Pen - \$2,565,000
- ▶ Education - \$434,000
- ▶ Medical Care - \$2,065,000
- ▶ Unique Patients – 224
- ▶ 2022 Gunnison County Vet Population – 812 (per VA, Census-890)
- ▶ Total Expenditure - \$5,186,000
- ▶ Comp & Pen - \$2,940,000
- ▶ Education - \$365,000
- ▶ Medical Care - \$1,864,000
- ▶ Unique Patients – 222

VETERAN SERVICES

- Ongoing need to reinvigorate American Legion building for the next generation
- VA Mobile Medical Unit serving Gunnison and surrounding counties - Second Tues and Weds at GVH campus
- Continued support of federal legislative efforts which benefit rural veterans - Steve is named "Research Associate" of "Task Force on Outdoor Recreation for Veterans" bi-monthly meetings in DC area, Zoom attendance til next spring, 18-month process
- Steve recently began fellowship with CDPHE via SAMHSA grant and U. of Utah PTTC, will test for Colorado Certified Prevention Specialist exam Aug '23 and receive mentorship via CDPHE for 1 year



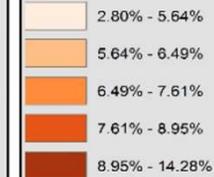
Veterans as a Percent of County Population (FY2017): Colorado



0 20 40 80 Miles

- VA Medical Center with Hospital Service
- VA Medical Center without Hospital Service
- VA Clinic
- VA Extended Care (Stand Alone)
- VA Residential Care (Stand Alone)
- Vet Center
- Regional Office
- VA Cemetery

Veteran Population Density by FY2017 County



Colorado ranks #17 in total Veteran Population

Veteran Population = 403,327

Sources: Population: VA Office of Data Governance and Analytics: VetPop2016 as of 9/30/2017, U.S. Census Bureau County Population Estimates 2017.
VHA Office of Policy and Planning: VAST data FY18Q2.

[National Center for Veterans Analysis and Statistics](#) [Contact us](#)

Produced 09/27/2018

VETERAN SERVICES

Discussion

Data sources are local collection, VA.gov, Census.gov

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2023 Gunnison County Budget: Marble Crystal River

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Please see six (6) items submitted for your review before the work session: a request letter and funding request, and 4 items for the Chamber YTD financials.

Fiscal Impact:

Submitted by: Melanie Bollig

Submitter's Email Address: mbollig@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

My review is not an expression of opinion on acceptance of the funding request, but only acknowledgment that I have reviewed the items included.

Reviewed by: GUNCOUNTY1\PSolheim

Discharge Date: 11/4/2022

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: 11/4/2022

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 30

Agenda Date: 11/8/2022

Marble Crystal River Chamber

620 W. Park Street, Marble, CO 81623 - www.mcrchamber.org - (970) 963-7300

November 2nd, 2022

Christy Villalobos, President: 963-7117; Amber McMahill, Treasurer: 963-2504; Nicole Farrell, Secretary: 963-1133; Vicki Branson: Arts Guild Representative; Cyndi Fowler: Hub Representative; Larry Good: Lodging Representative; Richard Wells: Park and Recreation Representative

Dear Board of County Commissioners, and County Planner,

The Marble Crystal River Chamber (MCRC) was recently notified that we received a **second** Colorado Tourism Office grant that our Treasurer, Amber McMahill applied for on our behalf. Besides financial assistance for our rebranding efforts, the first grant included background financial assessment, technical support such as cell location data pertaining to visitors, and action plan support from experienced professionals. This CTO Grant was meant to help our businesses to emerge whole from the pandemic and continue forward as such. It is both a blessing and a responsibility which we don't take lightly. The second CTO grant — a Tourism Management Grant — allows the chamber to support the implementation of the recommendations made by the Lead King Loop Stakeholders Group.

The responsibility directed by The CTO Grant and your support of this 2023 Budget Request will make it possible for our group to be an efficient force in an overall transformation, shift in branding, and dissemination of information that makes it possible for us to accept all our visitors with grace, care, and safety.

At the heart of our rebranding and informational strategies headlined by the CTO grant is a whole lot of writing. There is a CTO-requested monthly newsletter, an entire historical documentary film to be written and produced by the same team that brought us "Marble Manners 101", a film that promoted Marble responsibly, and was at once informative and entertaining. (You can see it on our website). This new historical film will be geared towards presenting/premiering on Rocky Mountain PBS, for which our local production team has already produced a season's worth of content, privately.

As the Lead King Loop group has recently issued their report in summary of their several years of discussions and recommendations among the stakeholders, we no longer need to include support for that effort in our budget. Another charge that is outgrowing our support is the Marble Hub. Last year we took the step of funding the Hub at a level that allowed professional staffing, and this move has paid off with unprecedented growth in sales and programs. We believe that another year of such support may leave the Hub sustainable on its' own. This year the Hub will be absorbing the Marble Arts Guild and its' "Second Saturdays", "Songwriters Nights", "Storytellers Nights" and working together as one.

We make our community needs known through the Chamber so that we all in Marble are moving in the same direction. Included in our budget requests are support for the Marble Parks Committee, Marble Fest, the Marble Charter School, the Hub, the Marble Arts Guild, the Marble Stone and Gem Show, Marble Carving Symposium, Marble's history, plus ongoing programs, old events and new events and guided hikes. This Chamber fields more volunteers, through the Hub, the Parks Committee, and Town Council, who have proven to work well together.

As we continue rebranding our valley's tourism, staging music festivals and one-off concerts, giving our wide range of artists a regular voice through our Arts Guild and events; provide camping and lodging, wilderness guides and a coffee bar, outdoor education programs through the Hub, and, of course so many recreational opportunities, we thank you for your continued support.

To that end, we hope to continue the work we have been doing at this crucial time in our town's history, at the pace and cost we have been doing it. The Marble Crystal River Chamber is bigger and stronger than ever before. Our Sincere Thanks for your Support and Attention! **– The MCRC Board**

Attached: 2020 MCRC Budget Request Spreadsheet

Marble Crystal River Chamber
2023 Budget Request

Website Maintenance	1,000.00
General maintenance of the Chamber's web site and the addition of an events tab.	
Promotional Printing	2,000.00
Reprint run (4,000) of the Chamber Rack Cards; Print run of a modern and precise Marble Map showing historic sites, businesses and landmarks	
Internet and Print Marketing	6,195.00
Colorado.com online ad, and the print ads 2023 Crystal Valley Echo Winter and Summer Guides	
Colorado Tourism Organization Directed Monthly Newsletter	3,600.00
Write and publish monthly newsletter according to the templates and suggestions made by CTO assistance.	
Chamber and Association Memberships	500.00
Maintain ties with groups and other area chambers -- Carbondale Chamber, Glenwood Chamber, Crested Butte Chamber, Redstone Community Assoc., & BBB	
Re-publication of Classic Marble History books and DVDs	4,000.00
Last year we acquired the rights to reprint "The Place, The Stone, The Legacy" and did so online and in print. We are well on our way to re-issuing the documentary DVD on the life and ceramic works of Marble's Thanos Johnson. We are beginning pre-production on a large-scale, historical documentary about Marble. This project will be done by the production team that brought in "Marble Manners" for under \$3,000.	
Event Funding: Support for events which attract visitors to our valley	
Marble/MARBLE Symposium: The single most important event for lodging businesses in our valley, offering 2, 9-day marble carving session complete scholarships, starting in early July and ending in early August.	3,000.00
Marble Fest: Annual music festival held in the Mill Site Park on the first weekend of August	4,000.00
Lead King Loop Race: A national event attracting around 200 visitors to our valley on a September weekend for a running race to benefit the Marble Charter School.	1,000.00
Marble Stone & Gem Show: Annual event in its' 3rd year. Held in the early June visitor lull, to be June 8th, 9th, and 10th, 2023. Funding goes to ads and promotion, and day-of signage.	1,000.00
Christmas in Marble: Continued support for this off-season collaboration of local non-profits, created to generate visitors and funding during a quiet time of year, designated as the 2nd weekend of December, annually.	100.00
Marble HUB support and operations	15,000.00
Funding to support operation of Marble's visitor center, and absorb the Marble Arts Guild activities. The HUB now enjoys a paid staff, and MCRC's support of the HUB is leading to its' sustainability. Growing pressure from increased visitors requires ample funding to subsidize a payroll and help with operating costs for our visitors' most important resource. In addition, the Hub is absorbing the operation of the Marble Arts Guild, including "Second Saturday" events, art classes, demonstrations, and the <u>Farmer's Market</u> .	
2023 Funding Request = 41,395	

Agreed to by:

 (signature)
 Gunnison County: _____
 (print)
 Date: _____

 (signature)
 MCRC: _____
 (print)
 Date: _____

MCRC
Balance Sheet
 As of October 31, 2022

	Oct 31, 22
ASSETS	
Current Assets	
Checking/Savings	
Checking Account	22,730.66
Total Checking/Savings	22,730.66
Accounts Receivable	
Accounts Receivable	35.00
Total Accounts Receivable	35.00
Total Current Assets	22,765.66
TOTAL ASSETS	22,765.66
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	30.00
Total Accounts Payable	30.00
Total Current Liabilities	30.00
Total Liabilities	30.00
Equity	
LMDT Fund Balance from prior yr	19,741.54
Unrestrictd Funds from prior yrs	9,760.14
Net Income	-6,766.02
Total Equity	22,735.66
TOTAL LIABILITIES & EQUITY	22,765.66

12:05 PM

11/03/22

Accrual Basis

MCRC
Profit & Loss
January through October 2022

	<u>Jan - Oct 22</u>
Ordinary Income/Expense	
Income	
GOVERNMENT GRANTS	20,000.00
INTEREST	3.33
LMDT FUNDING	22,695.00
MEMBERSHIP FEES	
HOSPITALITY MEMBER	300.00
MARKETING MEMBER	800.00
NON-PROFIT MEMBER	35.00
	<hr/>
Total MEMBERSHIP FEES	1,135.00
Total Income	43,833.33
Expense	
Administrative Expenses	
Legal Fees	13,541.04
Office Supplies	45.20
	<hr/>
Total Administrative Expenses	13,586.24
Marketing Expense	
Chamber Memberships/Memberships	35.00
Event Sponsorship	10,500.00
Map	2,607.40
Marble Books	1,413.21
Media Advertising	6,750.00
Signage	227.50
Visitor Center	15,000.00
Web Site	480.00
	<hr/>
Total Marketing Expense	37,013.11
Total Expense	50,599.35
Net Ordinary Income	-6,766.02
Net Income	<hr/> <hr/> -6,766.02

MCRC
Account QuickReport
 January through December 2021

Type	Date	Num	Name	Memo	Split	Amount
MEMBERSHIP FEES						
HOSPITALITY MEMBER						
Deposit	01/01/2021		Beaver Lake Lodge ...	Deposit	Checking Acco...	100.00
Deposit	01/22/2021		Marble Edge	Deposit	Checking Acco...	100.00
Deposit	02/12/2021		Marble Abstract	Deposit	Checking Acco...	100.00
Deposit	02/12/2021		Chair Mountain Ranch	Deposit	Checking Acco...	100.00
Deposit	11/19/2021		Chair Mountain Ranch	Deposit	Checking Acco...	100.00
Deposit	11/19/2021		Beaver Lake Lodge ...	Deposit	Checking Acco...	100.00
Total HOSPITALITY MEMBER						600.00
MARKETING MEMBER						
Deposit	01/01/2021		Slow Groovin' BBQ	Deposit	Checking Acco...	100.00
Deposit	01/22/2021		Marble Gallery	Deposit	Checking Acco...	100.00
Deposit	03/16/2021		the HUB	Deposit	Checking Acco...	100.00
Deposit	03/16/2021		Branson Artworks	Deposit	Checking Acco...	100.00
Deposit	04/27/2021		Crystal River Jeep T...	Deposit	Checking Acco...	100.00
Deposit	04/27/2021		RPS ATV & Snowm...	Deposit	Checking Acco...	100.00
Deposit	04/27/2021		Outwest Guides	Deposit	Checking Acco...	100.00
Deposit	05/19/2021		Nicole Farrell	Deposit	Checking Acco...	100.00
Deposit	07/26/2021		Crystal River Jeep T...	Deposit	Checking Acco...	100.00
Deposit	08/09/2021		Richard Wells	Deposit	Checking Acco...	100.00
Deposit	09/08/2021		Holding Hands	Deposit	Checking Acco...	100.00
Deposit	11/19/2021		Slow Groovin' BBQ	Deposit	Checking Acco...	100.00
Total MARKETING MEMBER						1,200.00
NON-PROFIT MEMBER						
Deposit	04/27/2021		Marble Historical So...	Deposit	Checking Acco...	35.00
Deposit	06/09/2021		Marble/Marble Sym...	Deposit	Checking Acco...	35.00
Deposit	07/26/2021		Marble Retreat	Deposit	Checking Acco...	35.00
Deposit	11/19/2021		Marble Charter School	Deposit	Checking Acco...	35.00
Total NON-PROFIT MEMBER						140.00
Total MEMBERSHIP FEES						1,940.00
TOTAL						1,940.00

12:00 PM

11/03/22

Accrual Basis

MCRC
Account QuickReport
January through October 2022

Type	Date	Num	Name	Memo	Split	Amount
MEMBERSHIP FEES						
HOSPITALITY MEMBER						
Deposit	01/04/2022		Yule Creek Lodge	Deposit	Checking Acco...	100.00
Deposit	02/07/2022		Yule Creek Lodge	Deposit	Checking Acco...	100.00
Deposit	02/07/2022		Marble Ledge	Deposit	Checking Acco...	100.00
Total HOSPITALITY MEMBER						300.00
MARKETING MEMBER						
Deposit	01/04/2022		Crystal River Jeep T...	Deposit	Checking Acco...	100.00
Deposit	01/04/2022		RPS ATV & Snowm...	Deposit	Checking Acco...	100.00
Deposit	02/07/2022		SUP Marble	Deposit	Checking Acco...	100.00
Deposit	02/07/2022		Branson Artworks	Deposit	Checking Acco...	100.00
Deposit	02/07/2022		Marble Gallery	Deposit	Checking Acco...	100.00
Deposit	07/06/2022		Perry House	Deposit	Checking Acco...	100.00
Deposit	07/06/2022		Avalanche Outfitters	Deposit	Checking Acco...	100.00
Deposit	07/06/2022		Marble Candle Com...	Deposit	Checking Acco...	100.00
Total MARKETING MEMBER						800.00
NON-PROFIT MEMBER						
Deposit	01/04/2022		Marble Community ...	Deposit	Checking Acco...	35.00
Total NON-PROFIT MEMBER						35.00
Total MEMBERSHIP FEES						1,135.00
TOTAL						1,135.00