



## WORK SESSION SAN MIGUEL COUNTY BOARD OF COMMISSIONERS

### WORK SESSION SAN MIGUEL COUNTY BOARD OF COUNTY COMMISSIONERS

WEDNESDAY, OCTOBER 12, 2022 – 9:30 AM

1. **9:30 am CALL TO ORDER Join a Meeting, Zoom.us, Meeting, Zoom.us, Meeting ID #534.180.495, Password 014764, audio 1-301-715-8592 or 1-253-215-8782**
2. **REVIEW OF AGENDA**
3. **MOMENT OF SILENCE**
4. **PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA.**  
*Please limit comments to 3 minutes. If comments are not related to an item on the agenda, there will be no Board response or action taken since the topic was not posted with proper notice and any comment could potentially violate the Colorado Open Meetings Law.*
5. **MATTERS TO BE CONSIDERED FOR DISCUSSION**
  - 5a. 9:30 am Discussion concerning the San Miguel County proposal of additional chain stations.  
60 mins Presented By: Julie Constan, CDOT; Jennifer Allison, Region 5 Traffic Engineer; David Peyton, Region 5, Traffic Resident Engineer  
[Public Comment - Chain Station on Turkey Creek Mesa.docx](#)
  - 5b. Presentation of the 2023 Non-Profit grant requests (Board of County Commissioners, Social Services, Parks and Open Space).  
Presented By: Mike Bordogna, County Manager  
[BOCC 2023 Non-Profit Requests.pdf](#)  
[2023 General Fund requests.pdf](#)  
[2023 Social Services Non-Profit Requests.pdf](#)  
[BUDGET - CSF 2023.pdf](#)  
[2023 POS Funding Requests.pdf](#)
  - 5c. Manager and Assistant Manager updates.  
Update and other, as needed.  
  
Presented By: Mike Bordogna, County Manager; James Van Hooser, Assistant County Manager
  - 5d. 11:45 am Update with the Western Colorado University.  
30 mins
7. **MATTERS TO BE CONSIDERED FOR DISCUSSION - Continued**
  - 7a. MOVED TO October 19, 2022, the preliminary budget will be available for public review on Friday, October 14, 2022.  
Discussion and receipt of the 2023 prelim budget, per statute.  
  
Presented By: Ramona Rummel, Finance Director

**9. 12:15 pm ADJOURNMENT**

A work session is an informal, deliberative session between staff and members of the BOCC.

Matters considered during these meetings may include receiving reports from County Staff, discussion of County business, or day-to-day oversight of property or employee supervision. No formal, policy-making decisions may be made at a work session. No minutes will be taken. Public comment may be taken.

**10. Recess for agenda-setting with the Board and Staff (No decisions will be made).**



**AGENDA ITEM 5a**

**TITLE:**

9:30 am Discussion concerning the San Miguel County proposal of additional chain stations.

**Presented by:** Julie Constan, CDOT; Jennifer Allison, Region 5 Traffic Engineer; David Peyton, Region 5, Traffic Resident Engineer

**Time needed:** 60 mins

**PREPARED BY:**

Carmen Warfield, Board of County Commissioners

**RECOMMENDED ACTION/MOTION:**

**INTRODUCTION/BACKGROUND:**

**FISCAL IMPACT:**

**ATTACHMENTS:**

[Public Comment - Chain Station on Turkey Creek Mesa.docx](#)

**Description:** Backup to follow.

October 10, 2022

Mike Bordogna, San Miguel County Manager, [mikeb@sanmiguelcountyco.gov](mailto:mikeb@sanmiguelcountyco.gov)  
San Miguel County Board of County Commissioners, [bocc@sanmiguelcountyco.gov](mailto:bocc@sanmiguelcountyco.gov)  
Julie Constan, CDOT Region 5 Transportation Director, [Julie.constan@state.co.us](mailto:Julie.constan@state.co.us)  
Jennifer Allison, Region 5 Traffic Engineer, [Jennifer.allison@state.co.us](mailto:Jennifer.allison@state.co.us)  
David Peyton, Region 5 Traffic Resident Engineer, [david.peyton@state.co.us](mailto:david.peyton@state.co.us)

Re: Location of a Chain Station on Turkey Creek Mesa

The apparently planned Chain Station is being proposed at a known critical elk crossing of Highway 145 on Turkey Creek Mesa above the Lawson Hill grade and before the Alta Road turnoff to Alta Lake and the former Boomerang Mining road near Ophir Loop.

The Elk Run Subdivision is part of the Telluride Mountain Village P.U.D., a planned development of the former Adams Ranch and the Telluride Ski Area (permitted by the US Forest Service in 1971) and Master Planned in the early 1980's.

The Belmont Mill at The Alta with the Gold King and Alta Mines were an active and significant part of the Telluride Mining District. The Historic Preservation Act adopted by congress suggested that the Telluride District become a Designated National Historic District in 1961. The Town of Telluride indicated a willingness to begin the process of becoming a Certified Local Government (CLG) in 1966. A rigorous period of carefully regulated development began in 1971. A zoning ordinance was adopted by the Town of Telluride in 1970. San Miguel County and the Town began the work of creating Master Plans. Lizard Head Wilderness and expansion of the Sneffles Wilderness along with other Wilderness areas were completed in 1981 under the Colorado Wilderness Act. Senate Bill 35 was adopted by the State of Colorado mandating County Master Plans and Development review on limiting property platting to 35 acre parcels minimum for single residential units.

John Rold, the Colorado State Geologist actively worked to identify hazardous areas for Landslides, Wildfires and Floods. The Division of Wildlife participated with purchase and designation of special wildlife areas. All of these progressive policies helped create incredible and exciting SW Colorado we have today.

As the Telluride Ski Area moved beyond the Zoline days to Full Mountain and Mountain Village Development in the 1980's and 1990's. Fair and appropriate treatment for all residents, owners and citizens in the Upper San Miguel Basin became the goal.

The vast Aldosoro Ranch, the Skyline Ranch, the West Meadows, full platting of the Mountain Village, the Alexander property from Lawson Hill to Two rivers, L.L. Nunn's mining claims on the Southfork of the San Miguel, even the earlier (1970) Sunshine Mesa and Carlie Hughes Wilson Mesa Ranch were reviewed and approved with fair and open public process. Telluride activists nurtured by the RARE II process of USFS and Congress and local citizens forcing the US Forest Service to respect the Wilderness Act. These informed citizens and enlightened landowners working in transparent, fair and open meetings established Master Plans to guide development and protect community values (1970 – 1980). The Valley Floor was saved? (2010 +/-)

For over 40 years preservation of history in Telluride assured by "CERTIFICATE OF APPROPRIATENESS" was approved by a dedicated citizen commission (HARC) for all building and development. A "Lot and Block" file was maintained providing an enduring record of the process and concessions that each approval exacted from the owners. Living up to our status as a National Historic District.

These 'Appropriate' standards are constantly under attack by "Property Rights" advocated and their mentors wanting more, bigger black brick block condos and plenty of unused parking.

But, WHAT ABOUT THE ELK?

You've seen them lounging in what they accept as their Valley Floor. They trample through the Golf Course, they die on the highways. The best place for an elk over-pass on the Valley Floor from snowy Mountain Village to sunny Aldosoro has been taken by the Town and County for "emergency workers housing". Affordable?...ask the ELK or get an audit.

A couple of weeks ago, with the EPA having fun on the Valley Floor, I encountered a large herd of Elk at their favorite crossing of 145, just past the entrance to Elk Run. The highway was busy, moving fast. The elk watched me drive by...asking what are you going to do? Maybe an elk crossing or two should be publicly discussed.

If the review process was open, if citizens could help, we could point out that the ELK RUN corridor for Elk migration and movement is recognized by our Existing Land Use Plans. This agreement and understanding should be respected.

An over-head, brightly lit Chain Station in the middle of the Elk corridor should not be constructed!

How about our dark sky? Elk over-pass or under-pass or at least recognition that the elk and the resident citizens have some rights. The Turkey Creek West Meadow to Ophir Loop, the Valley Floor and the Aldosoro ranch above the airport to Summit Creek are dedicated to the elk by 50 years of Community Planning and public expectation.

REOPEN THE LAND USE PROCESS TO THE PEOPLE

THE ELK AND THE PEOPLE ARE STAKE HOLDERS

Thank you for your consideration,

George Greenbank, [greenbank@telluridecolorado.net](mailto:greenbank@telluridecolorado.net) a 52 year active citizen of Telluride and the San Miguel County Community

P.S. Please share this communication at the PLANNED OCTOBER 12 MEETING W/CDOT and the citizens of San Miguel County if they show any interest, also, our State and Federal Representatives, Senators and the Secretary of the Interior.

Cc: Roudy Roudebush, John Stevens, High Country News



**AGENDA ITEM 5b**

**TITLE:**

Presentation of the 2023 Non-Profit grant requests (Board of County Commissioners, Social Services, Parks and Open Space).

**Presented by:** Mike Bordogna, County Manager

**Time needed:**

**PREPARED BY:**

Carmen Warfield, Board of County Commissioners

**RECOMMENDED ACTION/MOTION:**

**INTRODUCTION/BACKGROUND:**

**FISCAL IMPACT:**

**ATTACHMENTS:**

[BOCC 2023 Non-Profit Requests.pdf](#)

[2023 General Fund requests.pdf](#)

[2023 Social Services Non-Profit Requests.pdf](#)

[BUDGET - CSF 2023.pdf](#)

[2023 POS Funding Requests.pdf](#)

**Description:**

BOCC -  
2023 Non-  
Profit  
Grant  
Request



# Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>  
Reply-To: jessica@aidsbenefit.org  
To: carmenw@sanmiguelcountyco.gov

Fri, Sep 16, 2022 at 3:36 PM

## 2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years.

Please submit by September 16, 2022, 5:00 PM MST

### Part 1: Organization Information

Name of applicant organization:	Telluride AIDS Benefit
Applicant contact person:	Jessica Galbo, Executive Director
Phone:	970-708-0868
E-Mail:	jessica@aidsbenefit.org
Address1	135 West Colorado Ave, Suite 2B
Address2	Post Office Box 3819
City	Telluride
State	CO
Zip	81435
Federal ID number (or EIN):	84-1553698
List board of directors:	Board of Directors: Sarah Gluckstern (President), Cynthia Sommers (Vice President), Ron Gilmer (Treasurer), Ryan Grady, Doug Ford, Sandy Mclaughlin, Jessica Heady, Daiva Chesonis, John Hunt, Shannon Westveer, Matt Hintermeister and Heather Linder
Name of umbrella organization / Fiscal agent:	N/A
Fiscal agent contact person:	Field not completed.
Phone:	Field not completed.
E-Mail Address:	Field not completed.
Mission statement: (Provide a clear and concise statement of organization's mission.)	The mission of the Telluride AIDS Benefit (TAB) is to fight HIV and AIDS by raising awareness, cultivating a healthy and stigma-free society, as well as generating financial support for prevention, testing, education and client care programs locally, across Colorado and in Africa.
Goals & objectives: (List three goals with related objectives for the granting	Goal #1: Increase overall public health by ensuring year-round access to free HIV testing to residents in San Miguel County. Objective #1: Continue to provide free HIV testing through

year for the organization.  
Goals = desired annual target or direction Objectives = intended results or outcomes that are measures of the progress towards a goal.)

partnerships with Telluride Medical Center, Uncompahgre Medical Center in Norwood, Mountain Medical Center and Sunshine Pharmacy. Work with all local and regional clinics to remove barriers for the Spanish speaking community in the region by translating testing, education and marketing materials into Spanish.

Objective #2: Share prevention and education strategies with TSD high school students and community members throughout the year via hard copy marketing materials, presentations, programs and social media.

Objective #3: Support Colorado Health Network (CHN) in bringing rapid HIV testing days and local healthcare provider 'HIV Lunch Trainings' to the Tri-County area virtually or at Wilkinson Library.

Objective #4: Continue TAB partnership with Sunshine Pharmacy to provide confidential over-the-counter HIV rapid tests directly to consumers at no cost. Take-home tests come with TAB-developed resource information and next-steps for both negative and positive test results. Testing is an essential tool used in decreasing the spread of HIV in our community.

Goal #2: Continue TAB's innovative, successful engagement strategy to increase public health for over 100 local youth at THS in the form of HIV-themed Student Fashion Show at the Palm Theater. Host TAB's successful 'HIV Education Days' at both Telluride High School and Ridgway High School, and again aim to expand into the Norwood School District in 2023.

Objective #1: Provide innovative HIV and AIDS education programs to Telluride High School students from the trained staff at TAB and frontline partners such as Colorado Health Network. Focus education efforts tailored to local high school students during AIDS Education Days at Telluride High School and Telluride Mountain School.

Objective #2: Support student teams at THS in producing a Student Fashion Show with themes about HIV prevention, health equity, stigma current statistics and global policy surrounding the virus and its impact on their generation. Offer mentorships and invite high school students to participate in customized roles that fit their interests and advance their learning in areas such as peer-education, event production, fashion industry, choreography, non-profit finances, leadership and management.

Objective #3: Share the TAB HIV Curriculum Guide with educators and students in the Tri-County area through collaborations with organizations such as the San Miguel Resource Center, Angel Baskets, Tri-County Health, Wilkinson Public Library and by translation of the curriculum guide into Spanish.

Objective #3: Expand the Student HIV Awareness Project, now in its 4th year, bringing local high school students to TAB frontline partners on the Western Slope and in Denver to learn directly from healthcare providers and prevention specialists at Children's Hospital Colorado, Brother Jeff's Health Initiative, Colorado Health Network, The House, University of Colorado Hospital Fund and more.

Goal #3: Increase overall community understanding and awareness of HIV prevention and health equity, as well as promote healthy choices and reduce stigma.

Objective #1: Produce Fashion Week HIV-themed events,

including world-class fashion shows in February, 2023, engaging community members, businesses and partners. Objective #2: Use Fashion Week events and community engagement from volunteer models, local artists, etc. to promote the cornerstones of the Telluride AIDS Benefit (TAB) mission related to diversity, equity, inclusion and reducing stigma.

Objective #3: Move forward with planning TAB's 2023 Fashion Week at Telluride Conference Center, including fashion shows and auctions, in compliance with local and state regulations with regard to Covid-19 limitations and risk management strategies.

Objective #4: A true grassroots organization, TAB is supported by and engages with, an extensive network of over 250 San Miguel County resident volunteers. Volunteerism brings local adults and youth alike to a greater understanding of issues concerning HIV, health equity, stigma and develops them into advocates and allies for marginalized populations in their community. Promoting informed, healthy choices impacts our community for the better.

Programs, Activities & Accomplishments: (Provide a brief summary of your organization's programs/activities and accomplishments.)

Telluride AIDS Benefit (TAB) has many organizational accomplishments to celebrate from its 30-year history. TAB continues to fulfill its mission to create HIV and AIDS awareness in Telluride and surrounding areas, successfully engaging both the adult and youth populations through high-profile Gala Fashion Shows, Student Education Days, Awareness Programs, Free HIV Testing partnerships, and more. Additionally, TAB continues to raise funds from its sold-out benefit fashion shows during Telluride Fashion Week, supporting regional youth education programs, no-cost testing, and frontline partnerships in the fight against HIV and AIDS to provide client care, free testing and prevention education, locally, throughout Colorado and in Africa.

TAB is proud of pivoting during the pandemic and finding safe, innovative ways to successfully host both its adult and student annual benefit fashion shows; it has not canceled a single event! In the past year, the organization has experienced unparalleled interest and growth in its student programs. Both the Student Fashion Show (growing from one to two sold out nights in 2022) and the Student HIV Awareness Project (in its 4th year and biggest group ever this past summer) have seen outstanding engagement. There is room for growth to meet the need of this local and unprecedented student interest. Student engagement leads to creating allies for people and issues that face the next generation of student ambassadors and increases the overall public health of our community.

#### TAB STUDENT FASHION SHOW

The Student Fashion Show engages local high school youth in a student-led fashion show experience from start to finish. In November right before Thanksgiving break, the student leadership and creative teams host auditions and select a cast, creating a diverse and engaging show with their peers for the following 4 months. The commitment from the 100 students involved for over four months includes hundreds of hours of model and dancer rehearsals, fashion acquisition, financial oversight, production and staffing by and for students. The students weave messages of HIV awareness and anti-stigma into their show, ultimately leading to sold out nights at the Palm Theater in a celebration of philanthropy and student activism.

Many of the students creating the show traveled with TAB on the Student HIV Awareness Project and so have a deep, firsthand understanding of the work by frontline partners (such as prevention for unhoused teens and health equity) locally and in throughout Colorado. None of these successes happen without the essential support of dedicated staff, board members, students, partners and volunteers. Even when they could have easily canceled during the pandemic, the students refused to quit just because it was hard, and in partnership with the San Miguel Public Health Department continued to conduct safe in-person auditions, rehearsals and ultimately a full fashion show on the Palm Theater stage in 2020 and 2021. TAB is proud of local student leaders who express a desire to continue educating their peers about issues surrounding HIV and serve others with the understanding that vulnerable populations within the HIV and AIDS communities are still reeling from two pandemics. What local students accomplish is nothing short of incredible, showcasing an outstanding commitment to volunteerism and education regarding HIV in their generation, as well as TAB's deep impact on the youth of this community.

#### TAB SIGNATURE GALA FASHION SHOWS

TAB's premiere Fashion Week showcases local creativity, talent and community engagement through its benefit Gala Fashion Shows. TAB successfully pivoted during the pandemic and innovated a summer event at the Telluride Regional Airport (TEX) for 'The Runway' Fashion Show. The Runway Fashion Shows elevated TAB's status as an event on par with New York Fashion Week, which in turn helped raise mission awareness and reach a new summer audience. Overall, TAB fashion events garner widespread publicity, allowing a unique platform for marketing, outreach and community engagement to elevate public health and awareness. Annually, The Patron Party, Pop Up Events, Speakers, Student Show and Beneficiary Meet & Greet engage volunteers, sponsors, models and community members to get involved and learn directly from frontline partners working to fight HIV locally, throughout Colorado and Africa.

#### COMMITMENT TO FREE HIV TESTING

TAB continues to ensure year-round access to free HIV testing to residents in San Miguel County, the Western Slope, Southern Utah, Colorado and Africa. Testing is a known factor in reducing the spread of HIV and decreasing stigma. TAB partners with the Telluride Medical Center, Uncompahgre Medical Center, Mountain Medical Center in Ridgway, Sunshine Pharmacy and partner organizations across Colorado. TAB works to remove barriers for the Spanish speaking community in the region by translating testing (and education) marketing materials into Spanish.

#### TAB STUDENT HIV AWARENESS PROJECT

Annually, high school student ambassadors participate in an in-person trip to either Denver or Western Slope frontline partners to learn more about issues surrounding HIV, visit with prevention specialists and engage in meaningful conversations. Telluride High School students tour facilities such as the Karis House, a homeless intake facility for teens, to gain a broader understanding of HIV prevention education and its impact on their generation. The students in turn bring that awareness back to the Telluride community to share with peers and

citizens via live radio interviews, Q & A sessions, local media articles and through their work in the annual Student Fashion Show.

In conclusion, TAB has many organizational accomplishments, the most meaningful are those that educate and engage the youth of this community to elevate public health. We hear from local students over and over again that their engagement with TAB changes their perceptions of HIV, stigma, global pandemics and preventative health. TAB is proud of the influence its activities and educational opportunities have on promoting healthy choices, as well as the demonstrated impact it can even have on student career goals after graduation.

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Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)

Telluride AIDS Benefit's longevity rests on the fact that HIV and AIDS remain critical public health issues. TAB is committed to raising awareness and inspiring people to give to this cause until there are no new infections, and those living with the disease have their basic medical needs met. TAB relies on local support and successful community engagement while communicating HIV and AIDS news, statistics, and relevant stories (such as HIV infections are on the rise in youth populations in Colorado).

Planning efforts for TAB's annual Fashion Week begin as early as eight months prior when the artistic team is hired and sponsors are contacted to underwrite specific aspects of the large scale fashion show production. In an effort to sustain year-round education and prevention work, as well as meaningful beneficiary support, TAB relies on the ability to fundraise successfully during fashion events, as well as receive crucial support from grants and sponsorships.

TAB's fashion shows generate excitement and passion from locals, volunteers, second homeowners, visitors, businesses and organizations that appreciate a professional, world class fashion show in Telluride. This broad base of support and engagement is important in sustaining our long term ability to raise money. Importantly, TAB supports local artists, restaurants, hotels, clothing and other businesses via auction package promotion, local radio, news publications, website and social media. Businesses, in turn, support TAB via their marketing platforms.

A true grassroots organization, TAB is supported by an extensive network of over 200 local volunteers. This impressive community engagement and support allows TAB to offset the high costs of producing a world-class fashion show. In-kind sponsorships are also essential to TAB's longevity and include lighting, video production, hair, and makeup, as well as donations from national and international fashion designers, artists and celebrities.

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**Part 2: Grant Request**

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Cash Request Amount: \$ \$4,000

Purpose of Requested Funds: (provided a brief statement of what grant will be used for.)

A grant from San Miguel County to Telluride AIDS Benefit would be used to help offset associated (increasing) costs necessary to produce the signature TAB Fashion Shows and related Fashion Week events (Sample Sale, Fashion Night Out, Pop-Up Designer Sales, Fashion Week Wrap Party, Free HIV

Testing Day, etc.) in February 2023, as well as the TAB Student Fashion Shows and related AIDS Education Day events at Telluride School District in February 2023. Additionally, SMC funds would support TAB's commitment to providing free HIV testing in San Miguel County, one of the best known methods for reducing infections and stigma, at the following locations; Telluride Medical Center, Uncompahgre Medical Center, Dr. Heather Linder/Telluride Whole Health and Sunshine Pharmacy. TAB Student Fashion Shows and HIV Awareness Project: \$1,700, TAB Fashion Week Events and Programming (youth and adult): \$2,300

Are you partnering with other organizations to accomplish your goals and if so, who?

TAB welcomes and actively seeks community partners. Partnerships are vital to local support, visibility and buy-in. Expanding our reach for HIV education as well as building our audience for the TAB Fashion Shows by partnering are always at the top of TAB priorities. Partners include: - Telluride Regional Airport (TEX): production partner for The Runway Fashion Show and events (future event in conversation) - Telluride High School: Partnering to produce the Student Fashion Show in alignment with the TMHS core values, scheduling, etc. as well as AIDS Education Day awareness events. - Telluride Pride: Partnering at events to promote a stigma-free environment that focuses on prevention, testing and making healthy choices to improve overall wellness. - San Miguel County Public Health Department: Work closely on procedures and risk management solutions to safely produce adult and student fashion show, rehearsals and free HIV testing events. - Telluride Medical Center, Uncompahgre Medical Center, Mountain Medical Center, Sunshine Pharmacy, Stacie's Apothecary: free year-round HIV testing. - Chalkboard/THS Business Internship Program: offering mentorships for students in association with TAB Student Fashion Show such as Financial Interning. - Telluride Gay Ski Week: cross promoting and collaborating on events with SBG Productions in February 2023. - Ah Haa School: offering "Wearable Art Workshops" where creative community members can showcase creative work on the TAB runway. - Telluride Arts: hosting Twenty (by) Telluride: The HIV Edition, an engaging mission driven, free event. - Blues & Brews, SBG Productions, Jazz Society: cross promotion and support. - Wilkinson Public Library & Western Colorado AIDS Project: Free confidential HIV testing/education days during Fashion Week. - Palm Arts at the Telluride Middle/High School (TSD): Co-hosting, collaborating and partnering to produce TAB Student Fashion Shows. - Pinhead Institute: Collaborating with Coding Club/STEM by facilitating communication with Salesian High School in Manzini Africa, in TAB partnership with Intel. - Tri-County Health Network: Periodical presentations to medical providers through TCHN on HIV, rural communities. and tabling at TCN events in Elks Park for community outreach. - Angel Baskets and Telluride Food Pantry- TAB developed inserts on obtaining free HIV tests in San Miguel County (Spanish translation). - Telluride Fashion Retailers (12) and Restaurant Partners (15) -TAB offers ticket trades and/or donates certificates in support of over 15 local nonprofit organizations. TAB collaboration partners for the annual TAB Student Fashion Show and education programs include: San Miguel Public Health Department, Just For Kids Foundation, The Palm Theater, Telluride School District, Ridgway School District, Create Club, Pinhead Institute, Chalkboard Dot Org, Wilkinson Public Library, Telluride Rotary

Club, Second Chance Humane Society, AIDS Walk Colorado, Western Colorado Health Network, Brother Jeff Cultural Center, Children's Hospital Immunodeficiency Program, Telluride Foundation, Karis House, KOTO, Telluride Daily Planet, Clark's Market, numerous local fashion retailers and donors.

Please describe how your services support the county's stated goals.

The Telluride AIDS Benefit organization increases the opportunities for improved public health of residents in San Miguel County by providing essential community services such as access to free, confidential HIV testing and awareness events as well as educating the youth community on the impact of HIV on their generation through successful engagement of over 100 local high school students. Additionally, TAB's diverse Fashion Week events add local economic and cultural benefits. The organization creates measurable impact on Telluride's creative and philanthropic vibrancy, and adds to the diversity of the community through the engagement of over 200 local residents as volunteers, artists, choreographers, models, designers, and more. TAB is committed to the fiscal health of San Miguel County by driving traffic to our valued community business partners through collaboration, increased visitation, cross promotion and support to local event venues, media outlets, fashion retailers, restaurants, hotels and more.

Geographical location of where funds will be expended:  
*Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):*

% East End of County: 90

% West end of County: 10

Please include a copy of the organizations 2023 budget even if it is in draft form. Include all revenue sources for your organization.

TAB Proposed Budget 2023- Draft.pdf

Email not displaying correctly? View it in your browser.

**TAB 2023 PROPOSED INCOME & OPERATING BUDGET (DRAFT)**

<b>Projected Income:</b>		
Corporate		\$16,000.00
Individual		\$35,000.00
Grants		
	CCI (one time)	
	Private Foundations	\$25,000.00
	T. Foundation	\$4,500.00
	CCAASE	\$6,000.00
	TMVOA (TCC rental)	\$15,000.00
	Fashion Show Event Ticket Sales	\$163,500.00
	Auctions & Paddle raise:	\$166,000.00
	Student Show	\$14,200.00
	Trunk Show & Sales	\$15,000.00
<b>Total Projected Income:</b>		<b>\$460,200.00</b>
<b>Business Expenses</b>		
Advertising		\$3,000.00
Accounting		\$8,000.00
Online ticket services		\$2,500.00
Printing		\$8,000.00
Dues & Subscriptions		\$1,300.00
Online HIV Curriculum (established)		\$500.00
Education/Travel/Housing		\$1,000.00
Insurance		\$7,500.00
Rent/Office		\$12,000.00
Office Expense Misc		\$5,500.00
Marketing		\$15,000.00
Meetings		\$5,000.00
<b>Total Business Expenses</b>		<b>\$69,300.00</b>
Director Benefits		\$63,000.00
Asst Director: part time		\$5,000.00
		<b>\$68,000.00</b>
<b>Fashion Show</b>		
Credit Card Charges		\$6,800.00
Equipment Rental		\$2,000.00
Housing		\$4,500.00
Marketing		\$4,000.00
Photography/Video		\$3,000.00
Audio/LED Screens		\$10,100.00
Printing & Reproduction:		\$2,000.00
Set Design		\$1,000.00
Event Staff Honorariums		\$72,000.00
Supplies/Stage Design		\$2,100.00
Travel		\$5,000.00
Venues:		
	Palm Theater	\$4,200.00
	Opera House	\$2,000.00
	Conference Center	\$70,000.00
Audio/LCD Screen		\$10,000.00
Clean up		\$600.00
Show Video/Editing/Content		\$3,100.00
<b>Total Fashion Show</b>		<b>\$204,700.00</b>
<b>Other Events &amp; Programs</b>		
Patron's Party		\$0.00
Beneficiary Meet & Greet		\$1,500.00
Student HIV Awareness Project		\$12,000.00
TAB Student Fashion Show		\$3,100.00
Saturday Night Wrap/After Party		\$1,500.00
Student Education Days		\$200.00
Free HIV Testing Initiatives		\$3,000.00
TAB Senior Scholarships		\$3,800.00
World AIDS Day Awareness/Dance Party		\$500.00
<b>Volunteer Gifts</b>		<b>\$400.00</b>
<b>Total Other:</b>		<b>\$26,000.00</b>
<b>Total Projected Income:</b>		<b>\$460,200.00</b>
<b>Total Operating Expenses:</b>		<b>\$368,000.00</b>
<b>Net Ordinary Income:</b>		<b>\$92,200.00</b>

\* Net Income will include 2023 beneficiary disbursements



Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>
Reply-To: kelly@adoptmountainpets.org
To: carmenw@sanmiguelcountyco.gov

Fri, Sep 16, 2022 at 11:52 AM

2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years. Please submit by September 16, 2022, 5:00 PM MST

Part 1: Organization Information

Form fields including: Name of applicant organization (Second Chance Humane Society), Applicant contact person (Kelly Goodin), Phone (9706262273), E-Mail (kelly@adoptmountainpets.org), Address1 (PO Box 2096), Address2 (Field not completed), City (Ridgway), State (CO), Zip (81432), Federal ID number (84-1266231), List board of directors, Name of umbrella organization (Field not completed), Fiscal agent contact person (Field not completed), Phone (Field not completed), E-Mail Address (Field not completed), Mission statement (Connecting Pets, People & Community While Saving Lives), Goals & objectives (Goal #1: To humanely reduce pet overpopulation and homeless pets in San Miguel County. Objective #1: To provide access to low-cost spay and neuter services to San Miguel County residents.)

intended results or outcomes that are measures of the progress towards a goal.)

**Objective #2**

Receive and provide care for homeless and lost cats and dogs from San Miguel County, while making all efforts to reunite with the pet's owner or rehoming them.

**Objective #3**

Through our Mobile Adoption Program, residents will have access to adoptable pets to help reduce pet overpopulation in the region.

**Goal #2:**

To promote the human-animal bond for the purpose of improving physical wellness, mental health and building critical life skills among San Miguel County residents through animal-assisted activities, therapies, and educational activities,

**Objective #1:**

Through our school programs, students will be taught and shown how to be safe and humane around animals.

**Objective #2:**

Our weekly Pet Column published in local news publications and on-line will educate readers on responsible pet parenting and humane behavior towards animals.

**Objective #3**

Through our Community Outreach program and events, San Miguel County residents will learn how to be responsible and humane pet parents.

**Goal #3:**

To help low-income pet owners resources to keep their pets as part of their families.

**Objective #1:**

Provide free pet food and supplies to qualified low income residents of San Miguel County.

**Objective #2:**

Provide regular low-cost Community Medical Clinics in the West End and at our shelter, so low-income San Miguel County residents can afford to spay, neuter, and/or receive other medical services for their pets.

**Programs, Activities & Accomplishments:** (Provide a brief summary of your organization's programs/activities and accomplishments.)

Numbers are 2021 figures unless otherwise noted.

a. Temporary Shelter/Foster Program - provides a loving, comfortable and enriching environment for abandoned, abused, neglected and homeless dogs and cats. 377 pets were rescued in 2021.

b. Low-cost Vet Services - provides free wellness checks and financial assistance, clinics and appointments for spay/neuter surgeries, and other vet care to low-income pet owners. 761 services were provided to pets of 342 families in 2021.

c. Animal Control Assistance – support services for regional Animal Control. We serve Ouray, Montrose and San Miguel Counties.

d. Placement Program - help find homes for pets that people must surrender.

e. Dog Behavioral Classes and Individual Consultations - provides assistance to pet owners in correcting behavioral problems so that pets can remain in the home. In 2021: 25 attendees in 5 classes, 15 individual sessions, plus 30 hours of individual behavioral phone consultations.

f. Pet Safe Housing Program – pets from violent homes are fostered until the pet owner leaving the abusive situation has safely relocated.

g. Feral Cat Program - trap, test for disease, spay/neuter,

- vaccinate, and return community cats into their original habitat.
- h. Community Outreach - educational and transformative humane programs for school children, nursing homes, veterans, and the public. Paused in 2021.
- i. Pet Pantry - provide free pet food and supplies to low-income pet owners to keep pets as part of their families. We provided 10,000 pounds of food in 2021.
- j. Education and Outreach Program - provides programs, events, and information both in person and through media to promote adoption, humane treatment of animals, and responsible pet parenting. Reached over 19,000 in 2021 (includes Pet Column readers).

<p>Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)</p>	<p>A SCHS Strategic Planning Committee presents to the board plans designed for optimal, realistic, steady growth supported by assessment, evaluation, and strategy for the next 3-5 years. This strategy is broken into the areas of viability/sustainability, infrastructure, and mission activity. Goals are defined within each of these areas of development and prioritized accordingly. Committee leaders are assigned to assure that the action steps are being followed and completed.</p> <p>We will continue to focus our efforts toward broadening and strengthening our services to those populations most in need while diversifying our revenue streams to better ensure our long-term sustainability. About 63% of our revenue comes from our two thrift shops. We also have income from fees for services, grants, rent, and donations. We are in the fifth year of staffing a part-time Philanthropy Director to expand and diversify our private donation and planned giving revenue.</p>
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**Part 2: Grant Request**

<p>Cash Request Amount: \$</p>	<p>5,000</p>
<p>Purpose of Requested Funds: (provided a brief statement of what grant will be used for.)</p>	<p>Funds will be used for staffing for our essential programs listed above (\$4,000), supplies and materials (\$500), and travel costs (\$500). Total request: \$5,000.</p>
<p>Are you partnering with other organizations to accomplish your goals and if so, who?</p>	<p>Yes, collaboration is critical to the success of our community programming. In San Miguel County (and the West End) we partner with Telluride Angel's Baskets, Hoof and Paw Animal Rescue, West End Economic Development Corporation, Western Colorado Animal Resources Coalition, Telluride public schools, Telluride and San Miguel County law enforcement, the San Miguel Resource Center, and many local businesses. We also partner with organizations in Ouray and Montrose Counties.</p>
<p>Please describe how your services support the county's stated goals.</p>	<p>Second Chance's services support a more connected, healthy, and compassionate community, particularly for the low-income and marginalized population of the County</p>
<p>Geographical location of where funds will be expended:  <i>Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):</i></p>	
<p>% East End of County:</p>	<p>50</p>
<p>% West end of County:</p>	<p>50</p>
<p>Please include a copy of the</p>	<p>SCHS Draft Budget 2023.pdf</p>

organizations 2023 budget  
even if it is in draft form.  
Include all revenue sources  
for your organization.

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Email not displaying correctly? [View it in your browser.](#)

**Second Chance Humane Society, Inc**  
**Profit & Loss Budget Overview**  
 January through December 2023

	<u>Jan - Dec 23</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>41000 · Animal Care (Shelter) Income</b>	
41100 · Adoption Fees	38,600.00
41200 · Spay Neuter Clinics	21,848.00
41300 · Animal Product Sales	0.00
41400 · Reclaims	2,662.00
41500 · Training Programs	9,000.00
41600 · Surrenders	3,695.00
41650 · X-Rays	4,000.00
41700 · Wellness Clinics	28,000.00
41750 · Ultrasounds	2,750.00
41800 · Dental	10,000.00
<b>Total 41000 · Animal Care (Shelter) Income</b>	<u>120,555.00</u>
<b>42000 · Animal Control Assistance Incom</b>	11,000.00
<b>43000 · Donative-Non Profit Income</b>	
<b>43100 · Grants</b>	
43101 · Grants -Government	0.00
43102 · Grants-Private Fndtns & Trusts	84,105.00
<b>Total 43100 · Grants</b>	<u>84,105.00</u>
<b>43200 · Public Support</b>	
43201 · Individuals & Private Fnd/Trust	325,376.47
43202 · Businesses & Corporations	50,000.00
43203 · Memorials/In Honor Of	1,000.00
<b>Total 43200 · Public Support</b>	<u>376,376.47</u>
<b>Total 43000 · Donative-Non Profit Income</b>	460,481.47
<b>44000 · Fundraising Income</b>	
44100 · SCHS Logo Merch Sales	2,988.50
44200 · Event Ticket Sales	0.00
44300 · Auctions	0.00
44500 · Other incl Sponsorships	0.00
<b>Total 44000 · Fundraising Income</b>	<u>2,988.50</u>
<b>45000 · Investments</b>	
45010 · Wells Fargo Long Term Investmen	0.00
45030 · Interest-Savings, Short-term CD	0.00
<b>Total 45000 · Investments</b>	<u>0.00</u>
<b>46000 · Other Types of Income</b>	
46100 · Recycling Income	0.00
46200 · Sales Tax Service Fees	2,164.56
46300 · Rental Income (Real Estate)	24,400.00
46500 · Misc Income	0.00
<b>Total 46000 · Other Types of Income</b>	<u>26,564.56</u>
<b>47000 · Thrift Income</b>	
47100 · Taxable Sales	1,014,100.00

**Second Chance Humane Society, Inc**  
**Profit & Loss Budget Overview**  
January through December 2023

	<u>Jan - Dec 23</u>
47200 · Tax-Exempt Sales	14,814.25
47300 · Ebay Sales	6,502.12
<b>Total 47000 · Thrift Income</b>	<b>1,035,416.37</b>
<b>Total Income</b>	<b>1,657,005.90</b>
<b>Gross Profit</b>	<b>1,657,005.90</b>
<b>Expense</b>	
<b>51000 · Cost of Goods Sold</b>	
51200 · SCHS Logo Merchandise	3,400.00
51300 · Memorial Garden Plaques & Wind	505.00
<b>Total 51000 · Cost of Goods Sold</b>	<b>3,905.00</b>
<b>61000 · Animal Care Costs</b>	
61100 · Animal Care Supplies	13,192.00
61200 · Food and Nutrition	16,382.00
61300 · Veterinary Care	3,300.00
61400 · Medical Supplies	48,524.40
61500 · Microchips	1,909.00
<b>Total 61000 · Animal Care Costs</b>	<b>83,307.40</b>
<b>62000 · Prof &amp; Consulting Servies</b>	
62100 · Professional Services	
62101 · Accounting Fees	8,000.00
62102 · Legal Fees	3,372.00
<b>Total 62100 · Professional Services</b>	<b>11,372.00</b>
62200 · Outside Contract Services	
62201 · Management	0.00
62202 · Technology	2,170.00
<b>Total 62200 · Outside Contract Services</b>	<b>2,170.00</b>
<b>Total 62000 · Prof &amp; Consulting Servies</b>	<b>13,542.00</b>
<b>63000 · Bldgs, Equipment &amp; Facilities</b>	
63100 · Maintenance & Repair of	
63101 · Equipment	770.00
63102 · Buildings and Grounds	20,875.00
63100 · Maintenance & Repair of - Other	0.00
<b>Total 63100 · Maintenance &amp; Repair of</b>	<b>21,645.00</b>
63500 · Building and Storage Rentals	15,000.00
63600 · Utilities	46,100.39
63800 · Mortgage/CELOC Interest	6,840.60
63850 · Property Tax 357 Sherman Street	700.00
63900 · Equipment Purchase	4,150.00
<b>Total 63000 · Bldgs, Equipment &amp; Facilities</b>	<b>94,435.99</b>
<b>64000 · Vehicles</b>	
64100 · General	
64101 · Fuel	1,892.80
64102 · Maintenance & Repair	1,306.00
64103 · Insurance	4,047.48

## Second Chance Humane Society, Inc

### Profit & Loss Budget Overview

January through December 2023

	Jan - Dec 23
64104 · Registration	507.22
64202 · Vehicle Rentals	0.00
Total 64100 · General	7,753.50
Total 64000 · Vehicles	7,753.50
<b>65000 · General Expenses</b>	
65100 · Supplies	
65101 · Supplies (Non-Retail)	7,085.00
65102 · Retail Supplies	3,166.00
Total 65100 · Supplies	10,251.00
65200 · Licenses and Fees	
65201 · Bank Fees	2,491.53
65202 · Credit Card Fees	21,475.00
65203 · Software Licenses	7,803.82
65204 · Other Licenses	1,021.00
65205 · Karma Kiosk Rental Payments	720.00
Total 65200 · Licenses and Fees	33,511.35
65300 · Telephone, Telecommunications	8,740.32
65400 · Postage, Mailing Service	
65401 · Shipping Charges for Ebay	1,998.52
65402 · Postage and Mailing	8,485.57
Total 65400 · Postage, Mailing Service	10,484.09
65600 · Mileage Reimb for Local Travel	100.00
65700 · Design, Print and Copy	19,349.33
65800 · Books, Subscriptions, Reference	1,021.44
65900 · Advertising	19,859.50
65910 · Employee Wellness Benefits	4,500.00
65940 · Event Catering & Entertainment	0.00
65950 · Meals and Entertainment	0.00
65960 · Membership Dues	1,692.00
65970 · Staff Development	3,000.00
65980 · Employee & Volunteer Motivation	5,720.00
65990 · Write Offs	
65991 · WO for Theft	0.00
65992 · WO for Bad Debt	0.00
Total 65990 · Write Offs	0.00
Total 65000 · General Expenses	118,229.03
<b>66000 · Payroll Expenses</b>	
66005 · Employer Soc. Sec & Medicare Ex	85,458.67
66100 · Workers Compensation Insurance	16,219.16
66200 · Payroll Processing Fees	4,512.00
66300 · Colorado Unemployment Ins (CUTA)	5,751.52
66400 · Salary & Wages	1,100,316.37
66600 · Payroll Penalties & Interest	0.00
66700 · Hourly Paid Time Off	10,800.00

**Second Chance Humane Society, Inc**  
**Profit & Loss Budget Overview**  
 January through December 2023

	<u>Jan - Dec 23</u>
66800 · Hourly Sick Time Off	4,180.00
66000 · Payroll Expenses - Other	0.00
<b>Total 66000 · Payroll Expenses</b>	<b>1,227,237.72</b>
<b>67000 · Grants</b>	
67100 · Telluride Animal Foundation	0.00
<b>Total 67000 · Grants</b>	<b>0.00</b>
<b>68000 · Insurance</b>	
63700 · Property & Liability Insurance	20,928.42
63710 · Health Insurance Premiums	8,190.00
69100 · Insurance - Liability, D and O	2,475.00
<b>Total 68000 · Insurance</b>	<b>31,593.42</b>
69800 · Miscellaneous Expenses	0.00
<b>Total Expense</b>	<b>1,580,004.06</b>
<b>Net Ordinary Income</b>	<b>77,001.84</b>
<b>Other Income/Expense</b>	
<b>Other Income</b>	
<b>70000 · Other Income</b>	
70200 · Interest Income	0.00
70300 · Dividend Income	0.00
70400 · Unrealized Gain (Loss)	0.00
70500 · PPP Loan Forgiveness	0.00
<b>Total 70000 · Other Income</b>	<b>0.00</b>
<b>Total Other Income</b>	<b>0.00</b>
<b>Other Expense</b>	
<b>69000 · Other Expenses</b>	
69600 · Advisory Fees	0.00
<b>Total 69000 · Other Expenses</b>	<b>0.00</b>
80000 · Ask My Accountant	0.00
<b>Total Other Expense</b>	<b>0.00</b>
<b>Net Other Income</b>	<b>0.00</b>
<b>Net Income</b>	<b>77,001.84</b>



# Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>  
Reply-To: ashley@mountainfilm.org  
To: carmenw@sanmiguelcountyco.gov

Tue, Sep 13, 2022 at 9:07 AM

## 2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years.

Please submit by September 16, 2022, 5:00 PM MST

### Part 1: Organization Information

Name of applicant organization:	Mountainfilm LTD
Applicant contact person:	Ashley C. Smith
Phone:	970-728-4123
E-Mail:	ashley@mountainfilm.org
Address1	PO BOX 1088
Address2	<i>Field not completed.</i>
City	Telluride
State	CO
Zip	81435
Federal ID number (or EIN):	84-1271056
List board of directors:	Katherine Borsechnik, President, Sheryl Tishman, Vice President, Nancy Donohue, Treasurer, Secretary, Dylan Hoos, Jordan Campbell, Erik Fallenius, Jon Jones, Rebecca Martin, Dr. Losang Rabgey, Debbie Resnick Juan D. Martinez-Pineda
Name of umbrella organization / Fiscal agent:	<i>Field not completed.</i>
Fiscal agent contact person:	<i>Field not completed.</i>
Phone:	<i>Field not completed.</i>
E-Mail Address:	<i>Field not completed.</i>
Mission statement: (Provide a clear and concise statement of organization's mission.)	Mountainfilm uses the power of film, art and ideas to inspire audiences to create a better world.
Goals & objectives: (List three goals with related objectives for the granting year for the organization. Goals = desired annual target	Goal #1 Enrich the Festival Experience Objective #1 To maintain the intimacy and atmosphere of our annual festival while improving the experience of attendees, filmmakers, and guests.

or direction Objectives = intended results or outcomes that are measures of the progress towards a goal.)

Activities: We host a virtual festival platform in addition to the live festival event and offer tour shows around the globe.  
Objective #2  
To continue our annual evaluations and refinement of festival processes such as ticketing, scheduling, communications, and increasing local participation presence.  
Activities: Distributed online survey to virtual festival attendees.

Goal #2 Invest in Talent and Technology to Expand Mountainfilm's Reach

Objective #1  
To leverage technology and digital platforms to engage with audience members who would not otherwise be able to attend our annual festival or tour events.  
Activities: We have expanded our virtual platform to include Mountainfilm on Tour events as well as Mountainfilm for Students programming and will continue offering this valuable offering to audiences around the globe.

Goal #3 Expand Programs

Objective #1  
To increase the reach of both Mountainfilm on Tour and Mountainfilm for Students by 15% year over year.  
Activities: We offer virtual Mountainfilm on Tour Mountainfilm for Students platforms in efforts to expand our reach.  
Objective #2  
To continue to refine bilingual programming through our Cine de las Montañas events during the annual festival as well as during our Mountainfilm for Locals series  
Activities: We are engaging even more actively with other festivals and organizations that focus on work by Latinx, BIPOC and native filmmakers.  
Objective #3  
To increase scholarships for regional and local students to attend our annual Mountainfilm Festival Camp in partnership with Telluride Academy.  
Activities: Continue to coordinate closely with regional schools to recruit and enroll students in the festival camp (virtual or in person)

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Programs, Activities & Accomplishments: (Provide a brief summary of your organization's programs/activities and accomplishments.)

Our three primary programs are the annual Mountainfilm festival, Mountainfilm on Tour, and Mountainfilm for Students. Each is described below.

Mountainfilm Festival: Each year, over Memorial Day weekend, we host our annual four-day festival. This is the cornerstone of our organization, bringing together a community of artists, activists, authors, filmmakers and film subjects, change-makers and community members in a celebration of indomitable spirit. Approximately 5,000 people attend the festival each year. In addition to an incredible slate of films, the annual festival features gallery exhibitions of all media types, social events, guided outdoor activities, coffee talks, a book signing, ice cream social, bi-lingual programming, live music, panel discussions, presentations by an array of special guests, and student programs. Approximately half of these programs are free to the public.

For many attendees, the virtual festival is an opportunity to participate in Mountainfilm even though they would not typically be able to attend in person. This allows Mountainfilm to

diversify its revenue streams while extending the reach of the festival and community.

Mountainfilm on Tour: As an extension of the annual four-day festival in Telluride, Mountainfilm on Tour travels from August through April each year sharing a selection of the best-loved films from the festival with audiences around the world. This year we are offering virtual event content as well as self-hosted shows to tour hosts. Mountainfilm on Tour extends the power and inspiration of Mountainfilm to communities far beyond the annual festival.

Mountainfilm for Students: Mountainfilm for Students is student-specific programming with which we deliver our mission through three programs; Mountainfilm for Students on Tour, Regional Outreach and Festival Student Programs. Mountainfilm for Students on Tour is offered at no cost to K-12 public schools anywhere that Mountainfilm on Tour appears. The Regional Outreach program offers this programming to schools throughout southwest Colorado independent of the tour. Both the Mountainfilm for Students on Tour and Regional Outreach programs are also being offered virtually this year to support online learning to any K-12 public schools. Our Festival Camp offers students an immersive Mountainfilm experience, including four days of films, and intimate conversations with filmmakers, subjects and special guests. This group also functions as the Student Choice Award Jury at the festival. The combined reach of all student programs for the 2021-22 school year was 22,953 students.

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Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)

In 2022, we returned to programming atmosphere of our physical festival as it was pre-pandemic in 2019, while continuing to present a virtual festival component to provide access to audience members unable to visit Telluride for the festival. It is our plan to continue to grow and enhance options for individuals to experience Mountainfilm. Whether at home, in Telluride at the festival, or through a Tour Show.

This past festival, we made a substantial local community contribution, giving away over 3,000 local single event tickets our students and teachers, EMS, servers, store clerks and shop owners to further expand community presence at the festival. Once we knew we weren't going to be able to fill all our sets due to ongoing Covid-19 concerns and due to the overall inflation, especially as it relates to travel, food, and lodging, we committed to ensuring everyone in town contributing to our local economy and community vibrancy had a free ticket.

In the end, due to the reduced ticket revenue, increased cost of doing business (lodging, food, services, equipment rentals, and travel), reduced grant awards, and lost sponsorships from the 2020 and the 2021 festivals, we are currently facing an ongoing budget shortfall of approximately \$300,000. As a result, we have shifted some of our planning reducing operational expenses as much as possible to weather this ongoing storm. We hope to mitigate those losses as much as possible through our continuous fundraising campaign efforts and hope to recover some of our previous long-term grant relationships and awards.

Even under normal circumstances, pass and ticket sales, film

entry fees, ad revenues, and merchandise proceeds are not sufficient to cover all festival expenses. Sponsorships, grants, and donations will remain a critical part of our overall fundraising strategy.

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## Part 2: Grant Request

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Cash Request Amount: \$ 6,000

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Purpose of Requested Funds: (provided a brief statement of what grant will be used for.) Funds awarded for the 2023 festival will be used to offset costs associated with live festival programs and events that are free and open to the public (\$5,000) as well as Festival Camp scholarships for local and regional students (\$1,000).

Among these are all our normal free events in town; the Friday afternoon student screening for TMHS at the Palm, Cine de las Montañas program blocks, Base Camp Outdoor Theater at Town Park, Coffee Talks Happy Hour and a Half, Free Range Programming, Gallery Walk, and the Ice Cream Social. (Total request: \$6,000)

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Are you partnering with other organizations to accomplish your goals and if so, who? Telluride Academy, Telluride School District, Norwood School District, Palm Theater, Town of Telluride, Town of Mountain Village, Telluride Arts, Wilkinson Public Library, Ah Haa School for the Arts, various venues, restaurants, bars and art galleries

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Please describe how your services support the county's stated goals. Bringing in over 5,000 festival attendees annually and providing free programming for our local backbone local community members who make it all possible, allows us to have a significant impact on the overall quality of life of this community and provide a significant amount of work and fiscal support to all of the local businesses and organizations who depend on our annual festivals

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**Geographical location of where funds will be expended:**  
*Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):*

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% East End of County: 99

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% West end of County: 1

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Please include a copy of the organizations 2023 budget even if it is in draft form. Include all revenue sources for your organization. MF2023\_Proposed\_BUDGET.pdf

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Email not displaying correctly? [View it in your browser.](#)

	2023 Preliminary Budget
Ordinary Income/Expense	
Income	
Total 4000 Events	25,000.00
Total 4004 Donations	632,000.00
Total 4015 Grants	88,100.00
4020 Sponsorships	90,000.00
Total 4040 Interest Earned	10,015.00
Total 4100 Festival Income	724,000.00
4600 Tour Booking Fees	210,000.00
4900 General Merchandise	13,275.00
<b>Total Income</b>	<b>1,792,390.00</b>
<b>Total COGS</b>	<b>6,500.00</b>
<b>Gross Profit</b>	<b>1,785,890.00</b>
Expense	
Total 6060 Event Expenses	39,750.00
Total 6101 Fees & Licenses	62,000.00
6110 MF Commitment Grants	32,000.00
6112 Board Expenses	10,000.00
Total 6120 Advertising & Marketing	27,500.00
Total 6130 Professional Services	95,000.00
6140 Contract Labor	62,550.00
Total 6150 — Payroll & Benefits	990,500.00
6162 Bank & Finance Charges	220.00
6163 Investment Fund Fees	3,750.00
6164 Credit Card Processing	26,770.00
6165 Printing & Design	1,200.00
6180 Equipment	3,300.00
6182 Insurance	13,345.00
6188 Communications	3,819.00
6190 Postage & Shipping	2,650.00
6196 Supplies	10,200.00
6205 Dues & Subscriptions	550.00
Total 6270 Travel & Lodging	70,200.00
6310 Awards	22,000.00
6312 Tishman HS Scholarships	15,000.00
Total 6315 Meals & Entertainment	4,190.00
Total 6345 Equipment Rental	160,000.00
6380 Space Rental	67,000.00
6386 Decorations	1,000.00
Total 6450 Mountainfilm for Students	7,000.00
Total 6500 122 S Oak Building	50,300.00
<b>Total Expense</b>	<b>1,781,794.00</b>
<b>Net Ordinary Income</b>	<b>4,096.00</b>
<b>Net Other Income</b>	<b>-200.00</b>
<b>Net Income</b>	<b>3,896.00</b>



## Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>  
Reply-To: cara@koto.org  
To: carmenw@sanmiguelcountyco.gov

Thu, Sep 1, 2022 at 12:38 PM

### 2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years.

Please submit by September 16, 2022, 5:00 PM MST

#### Part 1: Organization Information

Name of applicant organization:	KOTO Community Radio
Applicant contact person:	Cara Pallone
Phone:	9707288100
E-Mail:	<a href="mailto:cara@koto.org">cara@koto.org</a>
Address1	207 North Pine Street
Address2	PO Box 1069
City	Telluride
State	CO
Zip	81435
Federal ID number (or EIN):	23-7317485
List board of directors:	Laura Shaunette, Norman Squier, Kathleen Erie, Jennifer Ogilvie, Marti Prohaska, Gene Weil, Mark Izard, Delton Poole (ex-officio)
Name of umbrella organization / Fiscal agent:	<i>Field not completed.</i>
Fiscal agent contact person:	<i>Field not completed.</i>
Phone:	<i>Field not completed.</i>
E-Mail Address:	<i>Field not completed.</i>
Mission statement: (Provide a clear and concise statement of organization's mission.)	KOTO Community Radio's mission is to inform, educate and entertain while reflecting the needs, desires and diversity of our community.
Goals & objectives: (List three goals with related objectives for the granting year for the organization. Goals = desired annual target or direction Objectives =	Goal No. 1: KOTO's leading goal as an organization is financial sustainability. We are constantly determining new ways to sustain and enhance funding for basic operations while developing additional diversified revenue sources for staffing, equipment and building improvements. Objective: Build upon the newly established Jerry Greene

intended results or outcomes that are measures of the progress towards a goal.)

Legacy Fund for the long-term sustainability of the radio station. This fund was established in June of this year (2022) and is professionally managed by Alpine Bank's Wealth Management Division.

Goal No. 2: Optimize KOTO's programming to further meet the needs of our diverse listenership.

Objective: Continue expanding KOTO's Spanish language programming by hiring a bicultural Spanish-speaking reporter and by working with the local Latino Advocacy Committee to further incorporate DEI initiatives on all organizational levels.

Objective: Expand signal to Ridgway/Ouray to better serve the outlying communities that so many "locals" now call home. KOTO was approved by the FCC for the expansion in 2021 and has three years to build. We are in the process of negotiating a lease agreement with the property owners of the site.

Goal No. 3: Enhance KOTO's youth programming, public services and education.

Objective: Foster the re-established Telluride High School Radio Club and rebuild the KOTO Summer Radio Camp and West End Youth Radio Program post COVID.

Objective: Continue to partner with local jurisdictions and fellow nonprofits to inform, educate and entertain by sharing important alerts, news items, event information and more.

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Programs, Activities & Accomplishments: (Provide a brief summary of your organization's programs/activities and accomplishments.)

KOTO's programs, activities and accomplishments this past year have been vast. We retired the mortgage on the Purple House on Pine in the fall of 2021 and recently established an "endowment" fund for the long-term sustainability of the radio station. The KOTO News Team won awards for their comprehensive reporting (as usual), and we are growing in a smart and meaningful way with plans to expand our signal and hire a Spanish news reporter. Plus, Ben turned 70.

Perhaps KOTO's most important accomplishment, however, is our partnership with local emergency services, the county, and other jurisdictions to ensure we have the most informed citizenry in the state! KOTO's mission has remained the same since 1975: to inform, educate and entertain. KOTO is accomplishing this mission at a higher level than ever before with a dedicated staff that cares deeply about this community and approximately 80 volunteer DJs who bring the funk factor.

Our programming also includes daily local news, public affairs programming, myriad public access opportunities, state and national news, and syndicated programming like "This American Life" and "El Hilo" (a new Spanish informational program we air on Monday evenings).

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Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)

Since 1975, KOTO has delivered non-commercial, non-underwritten pure community radio, relying almost entirely on listener support. This is a proud distinction that sets KOTO apart from most public radio stations across the country. With this, however, comes a few challenges. Our small nonprofit organization must continually develop and explore additional diversified revenue sources to sustain and enhance operations.

Semiannual on-air fund drives, grants and events fuel the station's operating budget. This model has served the station well the past four-plus decades. As we approach KOTO's 50th

anniversary, staff will focus on continuing to build healthy reserves while bolstering the Jerry Greene Legacy Fund for the long-term sustainability of the station, including any major projects or dreams that we may want to pursue in the next 50 years. KOTO turns 48 in 2023!

We are currently focusing on capturing more donors who live outside the Box Canyon via surveys, mailings, our live summer festival broadcasts and by tapping into under-utilized functions of KOTO's fundraising software. We've had several discussions about how to improve data tracking and better understand our local audience via a telephone survey of San Miguel County residents. This would be a first-time endeavor and could be hugely beneficial for grants and community support.

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**Part 2: Grant Request**

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Cash Request Amount: \$ \$10,000

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Purpose of Requested Funds: (provided a brief statement of what grant will be used for.)

KOTO is facing a new expense in 2023 and beyond: we are poised to cover 75 percent of the utility bill at the Coonskin Tower, estimated at approximately \$15,500 annually. The increase is a significant expense for an organization of our size. KOTO has been working with San Miguel County and Telluride Ski & Golf to renegotiate the agreement the past year or so, and while we're happy to pay KOTO's share, it does put a financial strain on our budget.

As an entity that partners with San Miguel County and other local organizations to offer an important and invaluable service to residents countywide, KOTO is seeking \$10,000 from the county to help cover the increased costs associated with the Coonskin Tower site, where our main transmitter is located.

Are you partnering with other organizations to accomplish your goals and if so, who?

KOTO collaborates with nearly every other nonprofit in San Miguel County in some capacity. Specifically, however, it's our partnership with San Miguel County, the Sheriff's Office, the Telluride Marshal's Department and local governments that help us accomplish our mission to keep residents informed during critical events and in general.

Please describe how your services support the county's stated goals.

From the environment to long-term fiscal responsibility, KOTO plays an important role in helping the county disseminate information about its goals, projects, budget, housing projects, initiatives, incentives programs, community resources and so much more. KOTO is San Miguel County's most important communications partner. KOTO is committed to having the most informed local listening audience in the state!

Geographical location of where funds will be expended:  
*Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):*

% East End of County: 70

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% West end of County: 30

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Please include a copy of the organizations 2023 budget even if it is in draft form. Include all revenue sources for your organization.

[KOTO\\_2023\\_Budget\(est\).pdf](#)

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	2023 Est Budget
<b>Revenue</b>	
4000 SPECIAL EVENTS INCOME	155,000.00
4100 FUNDRAISING CAMPAIGN INCOME	225,000.00
4200 GRANTS INCOME	225,000.00
4400 OTHER INCOME	2,400.00
<b>Total Revenue</b>	<b>607,400.00</b>
<b>Cost of Goods Sold</b>	
5000 SPECIAL EVENTS COSTS	124,000.00
<b>Total Cost of Goods Sold</b>	<b>124,000.00</b>
<b>Gross Profit</b>	<b>483,400.00</b>
<b>Expenditures</b>	
6000 PAYROLL SALARIES & WAGES	259,111.30
6100 PAYROLL TAXES & BENEFITS	53,010.61
6200 PROGRAMMING	32,000.00
6280 PROGRAMMING - INTERNET SVC	5,000.00
6400 STORAGE UNIT RENTAL	1,500.00
6450 REPAIR & MAINT CSGEU	3,500.00
6470 INSURANCE	11,500.00
6500 OFFICE EXPENSES	5,000.00
6510 FUNDRAISING EXPENSES CSGEU	24,000.00
6570 BANK & CC FEES	2,100.00
6600 PHONE & INTERNET	3,600.00
6640 UTILITIES	22,500.00
6700 LEGAL & PROFESSIONAL	25,500.00
6750 CONTRACT LABOR	4,000.00
6800 MEETINGS & CONFERENCES	2,000.00
<b>Total Expenditures</b>	<b>454,321.91</b>
<b>Net Operating Revenue</b>	<b>29,078.09</b>
<b>Net Other Revenue</b>	<b>-27,500.00</b>
<b>Net Revenue</b>	<b>1,578.09</b>



## Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>  
Reply-To: lynn@telluridefoundation.org  
To: carmenw@sanmiguelcountyco.gov

Tue, Sep 13, 2022 at 2:17 PM

### 2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years.

Please submit by September 16, 2022, 5:00 PM MST

#### Part 1: Organization Information

Name of applicant organization:	Tri-County Health Network
Applicant contact person:	Lynn Borup
Phone:	7194803822
E-Mail:	lynn@telluridefoundation.org
Address1	238 E Colorado Ave, Suite 8
Address2	PO Box 4178
City	Telluride
State	CO
Zip	81435
Federal ID number (or EIN):	274743848
List board of directors:	Chuck Porth (Executive Director - Uncompahgre Medical Center), Jeannie Mueller (Chief Medical Officer – River Valley Family Health Center), Amber Hickert (Practice Manager – Pediatric Associates), Paul Major (Telluride Foundation Designee), Shelly Spalding (Executive Director – The Center for Mental Health), Christina Pierce (Executive Director – Basin Clinic), Leann Tobin (Chief Marketing Officer – Montrose Memorial Hospital), Bev Schulman (Interim Chief Executive Officer – Telluride Medical Center), Vacant (Telluride Foundation)
Name of umbrella organization / Fiscal agent:	<i>Field not completed.</i>
Fiscal agent contact person:	<i>Field not completed.</i>
Phone:	<i>Field not completed.</i>
E-Mail Address:	<i>Field not completed.</i>
Mission statement: (Provide a clear and concise	The mission of Tri-County Health Network (TCHNetwork) is to collaborate with our communities to improve health for everyone.

statement of organization's mission.)

Goals & objectives: (List three goals with related objectives for the granting year for the organization.

Goals = desired annual target or direction Objectives = intended results or outcomes that are measures of the progress towards a goal.)

TCHNetwork is requesting funding to support our Palliative Support Services Program. Goals and objectives for 2023 for the Palliative Support Services Program include:

Goal 1: Provide care coordination support to individuals recovering from an illness or accident or for end of life care so that they may live in their homes for as long as they wish

- Objective 1: Conduct care coordination with up to 30 San Miguel County community members to identify barriers to remaining in their homes
- Objective 2: Connect community members to resources to alleviate those barriers
- Objective 3: Provide ongoing support to individuals as they continue to live in their homes—regularly checking in, acting as a liaison with service providers when necessary, providing new referrals, etc.
- Objective 4: Facilitate a caregiver support group to provide caregivers the resources and support they need to continue to provide care for their loved one
- Objective 5: Provide no-cost durable medical equipment (DME) rentals to individuals in San Miguel County who have an illness or injury

Goal 2: Recruit/train or maintain 7 or more volunteers to provide support to the aging or seriously ill/injured population in San Miguel County to support the ability of clients to remain in their homes

- Objective 1: Continue effort to recruit new volunteers and retain existing volunteers
- Objective 2: Offer 4 volunteer training opportunities in 2023
- Objective 3: Offer 4 community educational opportunities to increase understanding of aging and the needs of our older adult community members

Goal 3: Build and cultivate relationships with existing health and human services providers that offer services to the aging and chronically ill population in San Miguel County

- Objective 1: Continue to convene a 7-member advisory committee that provides feedback on the types of services offered throughout the community for the aging, injured, sick, or dying populations
- Objective 2: Facilitate 4 advisory committee meetings throughout 2023

Programs, Activities & Accomplishments: (Provide a brief summary of your organization's programs/activities and accomplishments.)

TCHNetwork currently manages 25 Community Outreach Programs that work to eliminate health disparities and improve access to care for residents in our rural region, focusing on those who are the most underserved. All our innovative programs were designed and launched to address identified, unmet needs in our rural, medically underserved region. Our programs fall into 4 main program areas that include: Community Health Programs, Behavioral Health Support Services, Community Outreach, and Community Programs. Last year, TCHNetwork provided direct services to nearly 17,000 individuals. Our programs include (but are not limited to):

- Palliative Support Services: Identifying, building, and supporting resources that address barriers to care experienced

by the aging and chronically ill population of San Miguel County, serving 75 people in 2021

- SKIPPY+: Adapting an innovative school-based virtual dental home model where children receive full preventive dental services including exam, x-rays, cleaning, fluoride, sealants and necessary restorative care twice per year at their schools. Last year, we served over 400 children
- Latinx Advocacy Program: Providing intensive, culturally and linguistically relevant support to 216 members of the San Miguel County Latinx community in 2021 to empower clients to navigate services that promote health and wellbeing
- Crisis Funding: Provided crisis funding support to 422 community members in 2021 to help those community members remain safe in their homes
- Care Coordination: Provided intensive 1-1 support to over 5,000 low-income community members to help those community members access medical care and other supportive services to improve their health and wellbeing (food assistance, transportation, housing)

With funding from San Miguel County, we will support 30 individuals and family members through care coordination services and 15 people through community trainings. Services include:

- Accepting warm hand-offs from medical center staff
- Conducting in-home assessments with the aging and chronically ill population of San Miguel County to identify barriers to remaining in their homes
- Connecting people to resources that address those barriers
- Identifying where there are gaps in resources and work to bring new resources into the community
- Providing ongoing support to individuals as they continue to live in their homes—regularly checking in, acting as a liaison with service providers when necessary, providing new referrals, etc.
- Connecting families to needed equipment (wheelchairs, crutches, toilet modifier) through our durable medical equipment lending program
- Communicating with medical professionals and partners at other health and human services organizations to ensure clients receive all of the services they need
- Building and cultivating relationships with existing providers that offer services to the aging and chronically ill population in San Miguel County
- Recruiting and training new volunteers and retain existing volunteer force to provide friendly visitor, respite care, and other support to individuals and caregivers in San Miguel County

The services ensure that community members have access to the necessary care and resources to live in their homes while recovering from an illness or accident or for end-of-life care.

Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)

TCHNetwork was formed with funding received through the 2010 Rural Health Network Planning Grant. Since that time, TCHNetwork has been successful in securing numerous grants from diverse funding sources (federal, state, and local governments and foundations) for Network development and programming support. TCHNetwork manages an average of 14 different grants at any given time. Each of TCHNetwork's programs are evaluated annually to ensure the programs are efficiently and effectively meeting the needs of our target

population and achieving the outcomes presented to funders.

During the first five years of operation, TCHNetwork relied primarily on grants from various sources and in-kind donations. TCHNetwork diversified funding sources in 2015 to include increased in-kind contributions, billing insurance companies for eligible services, and fundraising activities. TCHNetwork's balance sheet has remained healthy with an operating budget averaging \$1.1 million each year.

TCHNetwork has secured a number of multi-year grants (federal, state, and private foundations) that ensure Network sustainability into 2023. Increases in program costs will be offset by projected increases in funding from membership dues, corporate support, earned revenue, and fundraising activities. Based on our projections TCHNetwork should realize a positive net income of approximately \$80k each year. TCHNetwork will also continue to pursue grant funding opportunities to ensure the bottom-line stays positive. To achieve that end, the TCHNetwork Grants and Evaluation Administrator, working with the agency Executive Director, is tasked with identifying, cultivating, and applying for new sources of funding on a continual basis.

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**Part 2: Grant Request**

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Cash Request Amount: \$ 19,826

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Purpose of Requested Funds: (provided a brief statement of what grant will be used for.) Funds will be used for a percentage of costs for the following: Staffing (\$13,052); Volunteer & Community trainings (\$1,250); Outreach/Recruitment Campaign (\$821); Travel in-home Visits (\$387); Medical Supplies (\$1,000); DME Storage (\$2,500); Meeting Costs (\$816). Total Request \$19,826

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Are you partnering with other organizations to accomplish your goals and if so, who? TCHNetwork programs are successful due to extensive collaboration within our Network Members, as well as local healthcare providers, community organizations, and government agencies. Our Network is comprised of 9 of the major healthcare stakeholders within our region. These Network partners are a primary source for program referrals and outreach efforts. Through the Palliative Support Services Program, TCHNetwork has partnered with Pasco Home Health, Touch of Care Hospice, nurses from the Telluride Medical Center, and Uncompahgre Medical Center to bring hospice and in-home health services to patients in Telluride. Other local partners for the Palliative Support Services Program include: physicians at Telluride Medical Center that provide referrals for home health services; Region 10 that markets TCHNetwork services and helps recruit participants to TCHNetwork programs; Touch of Care Hospice, a hospice provider in Montrose, that shares resources with TCHNetwork and supports our volunteer training efforts; and San Miguel County Department of Health & Human Services, which supports the health of older adults in our community. We also have community volunteers that provide in-home support to clients and a 7-member Advisory Board that guides the program with representatives from the Telluride Medical Center, Uncompahgre Medical Center, public health, Touch of Care Hospice, Region 10, and from the community at-large.

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Please describe how your services support the county's One of San Miguel County's goals is to implement Public Health 3.0 programs, which engage multiple sectors and

stated goals.

community partners to create environmental and systemic changes and address the social determinants of health. The Palliative Support Services Program achieves both of the Public Health 3.0 activities. TCHNetwork partners with various stakeholders to build new resources, leverage existing resources, and educate community members and stakeholders so that our community becomes more aging-friendly and supportive to those experiencing an illness, injury, or approaching death. At the same time, we are working directly with clients and their family members to conduct a comprehensive assessment that identifies a client's holistic needs (physical health, mental health, spiritual health, social determinants of health), goals for living in our community, and identifies resources that can help the client achieve their goals and address their needs.

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Geographical location of where funds will be expended:

*Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):*

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% East End of County: 75

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% West end of County: 25

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Please include a copy of the organizations 2023 budget even if it is in draft from. TCHNetwork Budget 2023.pdf  
Include all revenue sources for your organization.

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Email not displaying correctly? [View it in your browser.](#)

**Tri-County Health Network  
2023 Consolidated Budget  
January 1 - December 31, 2023**

REVENUES	<u>2023 Budget</u>
Grant income	1,825,118
Service Income	226,059
Other revenue	9,300
Insurance reimbursements	7,200
Interest income	7,380
Total Revenues	<u>2,075,057</u>

EXPENSES	
Salaries and benefits	2,061,105
Professional fees	260,014
Advertising & public relations	56,000
Information Technology	28,019
Business meals & meetings	13,000
Conferences & Development	5,300
Insurance	6,949
Dues & subscriptions	2,500
Office and occupancy	37,607
Postage & Shipping	1,200
Supplies	52,913
Telecommunications	7,792
Travel	35,599
Bank charges & investment fees	120
Web design and maintenance	1,000
Indirect expenses	88,200
Total Expenses	<u>2,657,319</u>

Net Operating Income	<u><u>(582,261)</u></u>
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Beginning Fund Balance	4,176,598
Ending Fund Balance	3,594,336



## UNAWEEP TABEGUACHE SCENIC AND HISTORIC BYWAY COUNCIL

230 W. MAIN STREET - PO BOX 425 NATURITA, CO 81422

21 July 2022

San Miguel County  
PO Box 1170  
Telluride, CO 81435

Dear Commissioners,

I am writing for consideration of the 2023 Budget on behalf of the UnawEEP Tabeguache Scenic Byway Council. We are requesting a line-item commitment of \$1000 annually but are certainly thankful for any contribution.

The 133-mile UnawEEP Tabeguache Scenic & Historic Byway received its State of Colorado designation in 1990. It spans three counties, Mesa, Montrose & San Miguel counties. The UT Byway is the tourism and travel lifeline to the communities of Whitewater, Gateway, Naturita (Nucla), Norwood and Placerville along Colorado Highway 141 and 145. The UT Byway Council is responsible for following the Colorado Scenic & Historic Byway Commission guidelines to preserve its designation. Guidelines include but are not limited to the following: maintain a byway committee, maintain a regular meeting schedule, public engagement/education, attend public byway meetings or trainings and complete a Corridor Management Plan (CMP) every 10 years.

Funding received for the byway is annually used for the following: State designation compliance, interpretative sign maintenance & replacement, marketing & promotional efforts, events, website maintenance, education, etc.

The Council is proud to boost our many accomplishments for 2021, beginning with our successful 30<sup>th</sup> Anniversary Celebration, held on October 23, 2021, at the Uravan Ballpark Campground in partnership with the 1<sup>st</sup> Annual Hanging Flume 50K. We also completed a new website (UTBywayCO.com), new logo design, branding and a new full color brochure & map/self-guided tour (see enclosed/attached copy).

Some of our efforts for 2022 & 2023 include:

- 1) Continued marketing with the second printing of the new brochure/map & updates to the website
- 2) Partnerships with both local BLM agencies to update & add consistency to Byway interpretive signs
- 3) Continue planning efforts with CDOT for updated & added wayfinding signs to enhance travelers experience & a consistent messaging system throughout the Byway

While the UT Byway Council makes all financials decisions for the byway, our funds are managed through the UT Byway Interpretive Visitors Center - West End Visitors Center (owned by the Nucla-Naturita Area Chamber of Commerce).

We are truly grateful for your consideration & happy to provide further information upon request.

Thank you!

*Paula*

Paula Brown, UT Byway Council, Chair & UT Byway Interpretive Center, Director

*UT Byway Council:*

*Bernice White-USFS, Deana Sheriff & Makayla Gordon-WEEDC, Doylee Garvey/Nucla, Jack Lee-NNACC, Jane Thompson-Rimrocker Historical Society, John Metzger-Norwood Chamber, Kathy Cooper-Town of Naturita, Patti Grafmyer & Amanda Pierce-Town of Norwood, Paul Koski-MWR/WETA, Lisa Redd/Gateway, Caroline Kilbane-BLM Outdoor Rec Planner, Ilana Mair-Colorado Land Trust*



# Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>  
Reply-To: cporth@umclinic.org  
To: carmenw@sanmiguelcountyco.gov

Fri, Sep 16, 2022 at 1:06 PM

## 2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years.

Please submit by September 16, 2022, 5:00 PM MST

### Part 1: Organization Information

Name of applicant organization:	Uncompahgre Combined Clinics dba Uncompahgre Medical Center
Applicant contact person:	Charles Porth
Phone:	9703270525
E-Mail:	cporth@umclinic.org
Address1	1350 Aspen Street
Address2	P.O. Box 280
City	Norwood
State	CO
Zip	81423-1452
Federal ID number (or EIN):	84-1071822
List board of directors:	Emily Haight, Andrew Kaufmann, David Falk, David Lanier Jones, Annie Johnson, Randall Crawford, John Bockrath, Zach Dixon, Rhonda Oliver, and Kris Holstrom
Name of umbrella organization / Fiscal agent:	N/A
Fiscal agent contact person:	N/A
Phone:	<i>Field not completed.</i>
E-Mail Address:	<i>Field not completed.</i>
Mission statement: (Provide a clear and concise statement of organization's mission.)	The Mission of Uncompahgre Medical Center is to provide the best health care, and access to that health care, for everyone in our communities.
Goals & objectives: (List three goals with related objectives for the granting year for the organization. Goals = desired annual target or direction Objectives =	In 2021 UMC went through a strategic planning process and established categories that identified goals and objectives. These categories included quality care, patient experience (service), financial stewardship, staff engagement, community, access to care, growth, and IT/facility. Some of the goals under these categories included:

intended results or outcomes that are measures of the progress towards a goal.)

- Provide the very best clinical and service quality. Objectives associated with this include maintaining and further developing a QA/QI program that drives meaningful results as well as implementing interdepartmental services based on best practices and collaborative care coordination.
- Maintain engaged, satisfied, and skilled staff. Help staff in further training and development to enhance care for the local community. Objectives associated with this include creating an atmosphere of trust and team, recruiting and maintaining a highly qualified staff and ensuring staff remain competent experts in their field.
- Increase the volume, breadth, and scope of services available within UMC's communities in a fiscally responsible way. Objectives include increasing who we serve and expand or service area.

Programs, Activities & Accomplishments: (Provide a brief summary of your organization's programs/activities and accomplishments.)

UMC is a federally qualified medical center as well as a patient centered home, safety net provider, 501c3 nonprofit organization. As such we treat patients regardless of their ability to pay and have a sliding fee scale, based on patient income, in place. We offer comprehensive primary care services, disease management, preventive care, behavioral health, dental services, screenings, immunizations, well child care, prenatal and perinatal care. We also operate the area's only 340B pharmacy. Looking at our patient's social determinants of care 20% report housing insecurity, 23% report food insecurity, and 11% report a lack of transportation. We were recently recognized by the Health Resource Services Administration for the following. Last year UMC treated roughly 2,200 unique individuals. At this time we have already treated this number. Between 2019 and 2021 the number of unique patient treated from Montrose County increased from 1,314 to 1,638. In 2021 we treated 74% of the residents in the Norwood zip code. For the same period the number of unique patients treated from West Montrose County increased from 702 to 941. We treat patients from beyond these areas.

A. Health Center Quality Leader – Gold Decile (this is the top decile and 10.36% of FQHC's in the country received this; so we are once again listed among the best). There are 1,373 FQHC's. Roughly 70% of FQ's did not receive either a gold, silver, or bronze recognition. We are one of four Colorado FQHC's that received this recognition. The others were Olathe Community Clinic, Pueblo Community Health Center, and Sunrise Community Health. There are 20 Colorado FQHC's.

B. Access Enhancer (received by 38% of FQHC's) Recognizes health centers that have increased total number of patients and the number of patients who received at least one comprehensive service (mental health, substance abuse, vision, dental, and/or enabling) by at least 5% during consecutive periods. To be eligible, a health center must achieve at least one HCQL or NQL badge or demonstrate at least a 15 percentage point improvement in one or more CQM's between consecutive reporting periods.

C. Advancing IT for Quality (received by 67% of FQHC's)

D. Health Disparities Reducer (received by 32.8% of FQHC's) Met at least one of the following A) at least 10 percentage point improvement in low birth weight, hypertension control, and/or uncontrolled diabetes for at least one racial/ethnic group while maintaining or improving the health center's overall CQM performance from the previous year

E. Patient Centered Medical Home (received by 76.6% of FQHC's)

Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)

One of the categories in our strategic plan deals with financial stewardship the goal of which states to provide long-term benefit to the clinic through leadership in efficient processes, internal controls and cash management, overseen by a chief financial officer, to ensure UMC is financially stable. An objective is to maximize revenue from both operations and grant opportunities; obtaining external expertise as necessary. To help achieve these ideas we have systems and expertise in place for both revenue cycle management, cash management, accounting, and grants. The Board of Directors has a financial committee who oversees administration's efforts and trends in these areas.

Part 2: Grant Request

Cash Request Amount: \$ 15,000

Purpose of Requested Funds: (provided a brief statement of what grant will be used for.)

Nationally, the turnover within FQHC's has grown to 33.8%. Over the last two years, UMC has also experienced a high turnover rate among all of its positions. Working in healthcare, under a continued national health emergency remains stressful and burnout remains highly probable. We have also, over this same timeperiod, looked at starting a visiting specialist program e.g. dental orthotics, orthopedic specialist. So we would propose to use the funds for staff burnout/retention and Quality/care coordination enhancements and associated facility planning efforts.

Are you partnering with other organizations to accomplish your goals and if so, who?

No

Please describe how your services support the county's stated goals.

It is the mission of the San Miguel Board of County Commissioners to ensure our residents are healthy and flourishing and that our communities remain safe and vibrant by partnering with others to enhance the quality of life in San Miguel County and the region. We believe our proposed use of funds support this mission.

Geographical location of where funds will be expended:  
*Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):*

% East End of County: 36%

% West end of County: 64%

Please include a copy of the organizations 2023 budget even if it is in draft form. Include all revenue sources for your organization.

SMC Community Grant 2022 (2).xlsx

Email not displaying correctly? View it in your browser.

**Uncompahgre Medical Center  
Budget Estimate**

**Revenue**

Operations	2,231,319.00
Foundations	95,000.00
HRSA Grant Revenue	2,002,535.06
State Grants	294,790.60
USAC Grant	65,000.00
Other Revenue	45,167.56
<b>Total Revenue</b>	<b>4,733,812.22</b>
Expenses	4,716,310.86
Revenue less Expenses	17,501.36



Carmen Warfield <carmenw@sanmiguelcountyco.gov>

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## RE: UMC Community Funding Request

1 message

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**Chuck Porth** <CPorth@umclinic.org>  
To: Carmen Warfield <carmenw@sanmiguelcountyco.gov>  
Cc: Emily Haight <emhaight@aol.com>

Fri, Oct 7, 2022 at 8:36 AM

Good morning Ms. Warfield,

I thank the San Miguel County Commissioners and others for letting Uncompahgre Medical Center clarify and amend its request for funding. Our request sought funding for two items; to help with staff burnout and retention and support bringing visiting specialists to our site. I held an all staff meeting to discuss this opportunity and determine the priorities of our staff. So this is our request. In regard to staff burnout and retention we'd appreciate \$10,000 for uniform apparel, a retention incentive, and staff training. I can provide line item budget estimates if desired. We are also requesting \$5,000 to support visiting specialist efforts of which the top priority is environmental control. For example, we have gaps in the exterior of our building, one large enough to stick a pencil through; inside to outside. Our HVAC system cannot keep up with the results.

Thank you for your consideration. I will be pleased to respond to any questions.

Chuck Porth, CEO

Uncompahgre Medical Center

Norwood, CO 81423

970.327.0525

**From:** Carmen Warfield <carmenw@sanmiguelcountyco.gov>  
**Sent:** Friday, September 30, 2022 12:58 PM  
**To:** Chuck Porth <CPorth@umclinic.org>  
**Subject:** UMC Community Funding Request

Mr. Porth,

The Board of County Commissioners has requested additional information on the detailed activities related to the budget for the requested funds. This will be provided at the meeting scheduled for October 12, 2022. Please provide any backup to me by 4 pm on Friday, October 7th. Thank you.

*Carmen L. Warfield*

Carmen L. Warfield

Chief Deputy Clerk - BOCC

San Miguel County

333 W. Colorado Ave, 3rd Floor

PO Box 1170

Telluride, CO 81435

970-369-5429

970-708-8399 cell

E:[carmenw@sanmiguelcountyco.gov](mailto:carmenw@sanmiguelcountyco.gov)

W:[www.sanmiguelcountyco.gov](http://www.sanmiguelcountyco.gov)



# Online Form Submittal: 2023 Non Profit Grant Request

1 message

noreply@civicplus.com <noreply@civicplus.com>  
Reply-To: dsheriff@chooswestend.org  
To: carmenw@sanmiguelcountyco.gov

Tue, Sep 13, 2022 at 11:16 AM

## 2023 Non Profit Grant Request

Note that there is no guarantee of 2023 funding even if an organization has received funding in prior years.

Please submit by September 16, 2022, 5:00 PM MST

### Part 1: Organization Information

Name of applicant organization:	West End Economic Development Corp.
Applicant contact person:	Deana Sheriff
Phone:	9708652499
E-Mail:	dsheriff@chooswestend.org
Address1	PO Box 645
Address2	217 W Main St
City	Naturita
State	CO
Zip	81422
Federal ID number (or EIN):	90-1017957
List board of directors:	Aimee Tooker, President; Rick Wolney, Vice President; Kenny Heldman, Sec/Treasurer; April Montgomery, Director; Carrie Andrew, Director; Lisa Sutherland, Director
Name of umbrella organization / Fiscal agent:	N/A
Fiscal agent contact person:	N/A
Phone:	N/A
E-Mail Address:	N/A
Mission statement: (Provide a clear and concise statement of organization's mission.)	To create and encourage an inviting, pro-business environment, integrated with our independent spirit and friendly culture, while capitalizing on our natural and historic resources.
Goals & objectives: (List three goals with related objectives for the granting year for the organization. Goals = desired annual target or direction Objectives =	Goal One - Continue mission of entrepreneur and small business development through direct one-on-one assistance and the creation of relevant classes that meet the needs of our local businesses. Objective One - Development of at least 3 new businesses each year and the expansion of 3 existing businesses or

intended results or outcomes that are measures of the progress towards a goal.)	<p>industries each year. Continue Facade Improvement program to assist businesses with exterior improvements to help increase business and sales tax generation.</p> <p>Goal Two - Continue the mission of Value Added Agriculture and expanding of food-related opportunities for the region.</p> <p>Objective Two - Complete a feasibility study for a meat processing facility and continue to host relevant classes that support the agriculture industry (i.e., Regenerative Agriculture, Composting as an Industry, etc.)</p> <p>Goal Three - Continue Outdoor Recreation and Tourism development through regular advertising and promotion of the region.</p> <p>Objective Three - To see increased visitation by tourists, both first time and repeat visitors, who spend time and money in the region.</p>
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Programs, Activities & Accomplishments: (Provide a brief summary of your organization's programs/activities and accomplishments.)	<p>In 2021-2022, WEEDC made 32 business contacts and assisted 16 new businesses open. WEEDC started the Facade Improvement program, assisting 15 businesses (to date) with exterior improvements. WEEDC continued the "Find Your Wild" campaign and incorporated it into an Outdoor Recreation Trade Show that coincided with the 1st Annual Hanging Flume 50k Run. WEEDC brought Mark Sheppard, author of "Water For Every Farm" to the region to teach two Regenerative Agriculture classes to 18 participants from all over the country. These classes generated 4 companies that now share the information and assist other farmers with development of their land. WEEDC partnered with the Norwood Chamber and Nucla-Naturita Chamber to present "Visualizing Your Business" to help businesses breakdown the visual perception of their business - participants saw up to a 20% increase in business. Further, "Pricing Your Products" and "Marketing Your Business" classes were held.</p> <p>WEEDC has also been actively involved in developing middle-income housing for the region, working closely with the Telluride Foundation on the Pinion Park and Naturita Townhomes projects.</p> <p>WEEDC is also actively involved in developing an Apprenticeship program, working closely with the Skillful Program and the Norwood and Nucla High Schools to develop the next group of skilled labor.</p>
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Planning: (State the organization's planning efforts focused on strategies for sustainability (or longevity), including the organization's ability to raise funds.)	<p>WEEDC has a membership structure wherein businesses help support operations and charges for classes. However, there are not enough businesses (yet) in the region to rely upon this as a sole-source of funding. WEEDC has a REDI grant to assist with capacity and operations. Further, WEEDC operates the Collective Mine Co-working space which provides some monthly rent and acts as a business incubator. WEEDC is a 501c3 and writes for grants for operations as well as program funding. Major benefactors include the Telluride Foundation, Boettcher Foundation, Kenneth King Foundation, Economic Development Council of Colorado, the Colorado Health Foundation and more.</p>
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**Part 2: Grant Request**

Cash Request Amount: \$	\$5,000.00
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Purpose of Requested Funds: (provided a brief	Funds will be used to sustain WEEDC staffing (\$2,500) and to be used toward the Facade Improvement grant program (\$2,500). Total request: \$5,000.
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statement of what grant will be used for.)

Are you partnering with other organizations to accomplish your goals and if so, who?

West End Economic Development Corp.

Please describe how your services support the county's stated goals.

Helping meet housing goals. Assisting communities with water projects and water sustainability (drought resiliency) through grant writing assistance and development of classes that help the region.

Geographical location of where funds will be expended:

*Quantify the percentage of programs/activities accessible to the community in each geographical location (percentage should add up to 100%):*

% East End of County: 0%

% West end of County: 100%

Please include a copy of the organizations 2023 budget even if it is in draft form. Include all revenue sources for your organization.

2023 WEEDC Budget.pdf

Email not displaying correctly? [View it in your browser.](#)

WEEDC 2023 Budget				
2021	Carryover	\$277,521.06		
MANAGED GRANTS				
Number	Name	Income	Expense	Notes
19000	PASS THROUGH INCOME			
PI19600	Naturita Twin Ponds Project	\$ -		
PI19800	CDPHE-Uravan Ball Park	\$ 75,000.00		Total grant= \$216037; spend by 6/24/2026
PI19900	Farmers Ditch Company	\$ 224,315.00		CDA \$139,315; Montrose County \$35,000; SM County \$50,000
PI19901	Lone Cone Ditch & Reservoir	\$ 100,000.00		SWCD \$75000, SWBR \$25000
PI19301	OEDIT-Façade Improvement Grant	\$ 125,000.00		OEDIT=\$75,000; OJT=\$50,000 x 2 years
PI19302	Electric Vehicle Charging Station	\$ 75,000.00		
PI19303	OJT-Meat Processing Facility Study	\$ 65,000.00		OJT funding
TBD	CO Creative - Camp V	\$ 1,000,000.00		
PI19304	Wright's Mesa Water Coalition	\$ 110,590.00		CWCB=\$110,590; Coalition match=\$110590
	<b>SUBTOTAL</b>	<b>\$ 1,774,905.00</b>		
	PASS THROUGH EXPENSES			
PI19600	Naturita Twin Ponds Project		\$ 1,277.17	
TBD	CDPHE-Uravan Ball Park		\$ 135,000.00	
TBD	Farmers Ditch Company		\$ 224,315.00	
TBD	Lone Cone Ditch & Reservoir		\$ 85,000.00	
TBD	OEDIT-Façade Improvement Grant		\$ 75,000.00	
TBD	Electric Vehicle Charging Station		\$ 75,000.00	
TBD	OJT-Meat Processing Facility Study		\$ 65,000.00	
TBD	CO Creative - Camp V		\$ 1,000,000.00	
TBD	Wright's Mesa Water Coalition		\$ 110,590.00	
	<b>SUBTOTAL</b>		<b>\$ 1,769,905.00</b>	
	<b>TOTAL MANAGED GRANTS</b>		<b>\$ 5,000.00</b>	Carry over to Year 2 for Façade Improvement
WEEDC OPERATIONAL BUDGET				
43300	WEEDC GRANTS			
43300.11	WEPIFT Grant 2023	\$ 50,000.00	\$ 50,000.00	Match for Façade Improvement
43300.4	OEDIT/REDI Grant	\$ 100,000.00	\$ 100,000.00	Total grant=\$200,000 x 2 years
43300.5	CO Tourism Office	\$ 25,000.00	\$ 25,000.00	Major marketing grant
43300.7	Montrose County	\$ -	\$ -	Membership included under "Memberships"

43300.8	San Miguel Power	\$ 2,500.00	\$ -	
43300.9	Naturita Lodging Tax Fund	\$ 2,500.00	\$ 2,500.00	Matching grant funds for marketing
44305	EDCC-Legislative Funds	\$ 20,000.00	\$ -	Included in carryover; New payment in Dec 2022
TBD	Other Grants TBD	\$ 50,000.00		
	<b>SUBTOTALS</b>	<b>\$ 250,000.00</b>	<b>\$ 177,500.00</b>	
	<b>OPERATIONS</b>			
45000.2	SBDC Class Attendance	\$ 500.00		COVID dependent
47240.1	Individual Office Rental	\$ 9,000.00		
47240.2	Dedicated Desk Rental	\$ 900.00		
47240.3	Office-Plus Rental	\$ 1,800.00		Basement rental
47240.4	Shared Desk Rental	\$ 1,755.00		
47240.5	Kitchen Rental	\$ 1,500.00		
47240.6	Conference Room Rental	\$ 200.00		
47230.1	Platinum Memberships	\$ 4,000.00		
47230.2	Gold Memberships	\$ 1,000.00		
47230.3	Silver Memberships	\$ 600.00		
47230.4	Supporter Memberships	\$ 1,300.00		
49000	Special Events Income	\$ 275.00		Wine & Jazz if COVID is over
49020	Amazon Smile Income	\$ 150.00		
47100	Town/County Memberships	\$ 5,800.00		
62170	Grant Writing Fees/Administration	\$ 3,500.00		
62100	Contract Services		\$ 2,500.00	Class Instructors
62160	Enterprise Zone Fees	\$ -	\$ 85.00	
27201	CSB Loan-Housing Project Land		\$ 13,000.00	113 W 2nd Ave property payments for housing project
27210	Colorado EIDL Loan		\$ 3,000.00	
27220	Federal EIDL Loan		\$ 780.00	
62800.2	Building Renovations		\$ 450.00	Paint
60920	Business Registration Fees		\$ -	
62890.1	Electricity		\$ 3,050.00	
62890.2	Natural Gas		\$ 1,000.00	
62890.3	Sewer		\$ 612.00	
62890.4	Telephone, Cell Phone, Internet		\$ 3,540.00	
62890.5	Trash Service		\$ 412.00	
62890.6	Water		\$ 612.00	

62891.1	Repair & Maintenance		\$ 1,500.00	Gutter repair, gravel for back lot
62891.2	Snow Removal		\$ 200.00	
62891.3	Equipment Repair		\$ 250.00	
65000	Office Supplies		\$ 1,800.00	
65010	Books, Subscriptions, Reference		\$ 2,000.00	Amazon, Canva, RocketLawyer, MailChimp, GrantFinder
65010.1	Proximity Space Fees		\$ 1,205.00	
65020	Postage, Shipping		\$ 150.00	
65030	Printing & Copying		\$ 300.00	
65040	Supplies-General		\$ 300.00	
65050	Advertising Expense		\$ 3,000.00	Phone books, Regional advertising
65055	Promotional Materials		\$ 500.00	
65070	Software		\$ 3,400.00	iMPPLAN, Quickbooks, Anti-virus
65075	Website		\$ 500.00	
65080	Commercial Kitchen		\$ 300.00	
65090	Furniture & Equipment		\$ 250.00	
66000	Insurance-Employee & Officers		\$ 2,450.00	
66100	Insurance-General Liability		\$ 2,970.00	
66200	Legal & Professional Fees		\$ 500.00	Tax prep
66300	Licenses, Taxes, Fees		\$ 385.00	
66400	Property Taxes		\$ 392.00	Personal Prop Tax for FoodHub; Property tax for WEEDC
66500	Bank Service Charges		\$ 50.00	
66600	Finance Charge		\$ -	
66700	Late Fees		\$ 10.00	
66800	Merchant Card Processing Fee		\$ 75.00	
66900	Sales Tax Paid		\$ 100.00	
68000	Professional Development		\$ 1,000.00	
68100	Training		\$ 500.00	Quickbooks Trainer classes
68200	Memberships		\$ 1,860.00	
68310	Conference, Convention, Meetings		\$ 5,000.00	
68320	Travel		\$ 3,000.00	
68320.1	Meetings in Office		\$ 350.00	
68320.2	Mileage		\$ 1,700.00	
68330	Meals & Entertainment		\$ 1,500.00	
65056	Special Event Expense		\$ 2,000.00	
65056.1	Annual Meeting		\$ 1,200.00	

66105	Employee Healthcare-Employer Portion		\$ 16,800.00	
66106	Employee Vision/Dental		\$ -	
68500	COVID-related Supplies		\$ 300.00	
68500.1	Videoconferencing		\$ 600.00	
70000	Payroll Taxes		\$ 9,500.00	
70000.1	Payroll Wages		\$ 136,600.00	
70000.2	Benefits & Payroll Expenses		\$ 3,316.00	
70000.3	Payroll Processing		\$ 5,335.00	
70000.4	Workmans Compensation		\$ 410.00	
	<b>SUBTOTALS</b>	<b>\$ 282,280.00</b>	<b>\$ 242,599.00</b>	
	<b>BALANCE</b>		\$ 39,681.00	
	<b>CASH BALANCE END OF YEAR</b>	<b>\$ 317,202.06</b>		

PI=Pass Through Income

## 2023 General Fund Community Support Funding

	2022 Requests	2022 Recommendations	2022 Comments from Meeting 10/6/2021	2023 Requests	2023 Recommendations	2023 Comments
Gondola Impact Study		\$35,744				
Gondola Impact Study						
Social Services Backfill	\$ 30,000	\$30,000		\$ 30,000		
4-H Program Contribution	\$ 2,500	\$2,500		\$ 2,500		
Glockson and Ruffe	\$ 1,000	\$1,000		\$ 1,000		
KOTO Community Radio	\$ 8,000	\$8,000		\$ 10,000		
Mountainfilm Ltd	\$ 4,000	\$1,500		\$ 6,000		
Norwood Chamber of Comm.	\$ 25,000	\$25,000	Set up a meeting with Norwood Chamber -			
Norwood Fire Protection Dist	\$ 11,500	\$11,500	Set up a meeting in Norwood on 10/27/21.			
Second Chance Humane Society	\$ 5,000	\$2,500		\$ 5,000		
Telluride Aids Benefit	\$ -	\$0		\$ 4,000		
Tri-County Health -	\$ 18,540	\$18,540		\$ 19,826		
Uncompahgre Medical Center	\$ 10,000	\$10,000		\$ 15,000		
Unawep Tabeguache Scenic His	\$ 1,000	\$1,000	Thoughts are coordinating with Norwood	\$ 1,000		
Ute Recon.	\$ 4,000	\$4,000	\$2000 per year already separated out on a	Line Item		
WEEDC	\$ 2,500	\$2,500		\$ 5,000		
<b>TOTALS</b>	\$ 123,040	\$153,784		\$ 99,326		

## Housing Authority Community Support Funding

	2022 Requests	2022 Recommendations				
Trust for Community Housing	\$ 10,000	\$ 10,000		\$ -		

## 2023 Social Services Community Support Funding

	2022 Requests	2022 Recommendations	2022 Comments from 10/6/2021 meeting	2023 Requests	2023 Recommendations	2023 Comments
CASA - Court Advocates	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	travel costs
Community Options	\$ -	\$ 1,000	No request received but still budgeted for the amount and Carol will try to contact them	\$ 3,000	\$ 3,000	15-25 people, most 0-2 yos
Dolores Senior Services-Egnar	\$ 6,000	\$ 6,000	Kris Holstrom requested that there ends up and there is extra money she would like move to go to the Dolores Senior Services	\$ 6,000	\$ 6,000	14 Seniors in Egnar
Fresh Foundation	\$ -	\$ -		\$ 2,400	\$ 2,400	free food to senior lunches and pantries
Midwest Co. Mental Health	\$ -	\$ -		\$ -		
One to One Mentoring	\$ 12,000	\$ 12,000		\$ 15,000	\$ 13,000	50 youth matched
San Miguel Resource Center	\$ 8,000	\$ 8,000		\$ 12,000	\$ 9,000	200+ victims served
True North Youth Program	\$ 10,000	\$ 10,000		\$ 12,000	\$ 11,000	190 Teens
Uncompahgre Legal Aid	\$ -	\$ 1,000	No request received but still budgeted for the amount and Carol will try to contact them	\$ 6,320	\$ 3,255	Support \$3255 for 35 SMC clients
Wrights Stuff Foundation	\$ -	\$ 6,500	No request received but still budgeted for the amount and Carol will try to contact them	\$ 10,000	\$ 10,000	8 CCCAP Kids, No totals
Norwood Senior Lunch	\$ -	\$ 6,500	No request received but still budgeted for the amount and Carol will try to contact them	\$ 10,000	\$ 10,000	23 seniors - The 2022 funding was actually \$10,000
Telluride Senior Lunch	\$ 8,500	\$ 8,500		\$ 8,500	\$ 8,500	Direct bill to DSS
<b>TOTALS</b>	\$ 45,500	\$ 60,500		\$ 86,220	\$ 77,155	

Overall Strategy: No decreases in funding. Partial increases to those requesting more in 2023. This increases this budget by \$16,655. There has been a historical \$30,000 county backfill.

DATE: October 11, 2022  
TO: Mike Bordogna, County Manager  
Ramona Rummel, Finance Director  
FROM: Janet Kask, Director, Parks & Open Space  
RE: 2023 Parks & Open Space Budget -  
Community Support Funding Requests

The Parks & Open Space department received 16 Community Support Funding requests totaling \$133,360. For 2023. The groups requesting funding provide a wide myriad of services ranging in scope from recreation to education to history to environmental studies and individual financial requests range from \$1K-\$30K.

Of the \$133K total in requests, \$64,760. Represents groups which supplement Parks & Open Space essential services and the remaining \$48,100. Is considered discretionary funding.

Parks & Open Space - Contracts for Services

- Colorado Avalanche Info. Center - \$5K
  - Forest Health (San Miguel Watershed Coalition) - \$8500.
  - Telluride Historical Museum - \$1K
  - Telluride Nordic Association - \$12K
  - USFS Alpine Ranger Program - \$6760.\*
  - USFS Rec. Ranger Program - \$30K\*\*
  - Wright's Mesa Historical Society - \$1500.
- TOTAL: \$64,760.

Parks & Open Space - Community Support Requests

- Telluride Adaptive Sports Program - \$5K
  - Telluride Institute/WEP (FEN Study) - \$4000.
  - Watershed Education Program/TI - \$4000.
  - Telluride Mountain Club - \$10K
  - Norwood Community Garden (NEW) - \$2100.
  - Norwood Nordic Assoc. - \$1K
  - San Miguel Watershed Coalition - \$10K\*\*\*
  - Seas of Trees - \$4K
  - Telluride Academy (NEW) - \$8K
- TOTAL: \$48,100.

I recommend the Parks & Open Space department continue to fund the above-listed groups/organizations, which submitted funding requests for 2023, as they augment and supplement County services with necessary programs, which have proven to be valuable assets to the community.

As in the past, I recommend progress payments (2 halves) for the groups funded with \$10K and above. They should be required to submit progress reports based on their achieved goals and objectives in order to request their 2nd half payment/balance. However, this wouldn't apply to the Telluride Nordic Assoc., as they provide a winter seasonal service and require all funding upfront.

\*The County contributes \$6760. to the USFS Alpine Ranger program each year. Ouray County is confirmed to contribute for 2023 and the City of Ouray may also commit, as both have served as funding partners for this program in the past.

\*\*The Parks & Open Space department also contributed \$30K to the USFS summer Recreation Ranger Program for 2022. The Town of Telluride has tentatively committed to funding this program in 2023, but no word yet from the Town of Mountain Village.

\*\*\*The County has already committed \$10K in matching funding to the San Miguel Watershed Coalition for 2023 for their Integrated Hydrologic modeling project and their CWCB Water Plan Grant proposal to support the project. The potential \$10K award listed on page 1 would be additional funding for them in 2023.

All groups are worthy of being funded, however, if the BOCC imposes a financial limit for Community Support Funding, I would then suggest reducing the financial amounts awarded to the groups who requested \$10K and above. As more groups apply for County funding, it has become more competitive.

Please let me know if you have any questions and/or require additional information. Thanks.

## 2023 Parks and Open Space Community Support Funding

Contracts for Services	2022		2022 Comments from meeting 10/6/2021	2023	2023	2023
	Requests	Recommendations		Requests	Recommendations	Comments
USFS Alpine Ranger Program		\$ 6,860			\$ 6,760	
USFS Recreation Ranger Program		\$ 30,000			\$ 30,000	
Colorado Avalanche Information Center (CAie)	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
Telluride Historical Museum	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
Wrights Mesa Historical Society	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
Telluride Nordic Association	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	
Forest Ecology/Forest Health Montoring	\$ 7,853	\$ 7,853		\$ 10,000	\$ 8,500	
Gunnison Sage Grouse Working Group		\$ 14,500	Move to a Line Item due to an annual committment from the POS			
<b>TOTAL</b>					\$ 64,760	
<b>Discretionary Funding</b>						
Telluride Academy	\$ -	\$ -		\$ 10,000	\$ 8,000	
Telluride Adaptive Sports Program	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
Telluride Mountain Club	\$ 10,000	\$ 10,000	There was some questions Hilary had. We may meet with them for further clarification	\$ 10,000	\$ 10,000	
San Miguel Basin Fair/Rodeo	\$ 2,000	\$ 2,000			\$ -	
Seas of Trees	\$ 6,000	\$ 3,500	Make sure this money is being spent locally	\$ 10,000	\$ 4,000	
FEN Study	\$ -	\$ 3,500		\$ 6,000	\$ 4,000	
Watershed Education/2022 FEN Study included	\$ 8,000	\$ 3,500	Fen Study funding above	\$ 6,000	\$ 4,000	
Norwood Community Garden	\$ -	\$ -		\$ 2,100	\$ 2,100	
Norwood Nordic Association	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
Watershed Coalition	\$ 12,000	\$ 10,000	2022 Budget needed	\$ 15,000	\$ 10,000	
<b>TOTALS</b>	\$ 71,353	\$ 117,213		\$ 94,600	\$ 48,100	

Totals Both Contracts for Services and Discretionary

\$112,860



**AGENDA ITEM 5c**

**TITLE:**

Manager and Assistant Manager updates.  
Update and other, as needed.

**Presented by:** Mike Bordogna, County Manager; James Van Hooser, Assistant County Manager

**Time needed:**

**PREPARED BY:**

Carmen Warfield, Board of County Commissioners

**RECOMMENDED ACTION/MOTION:**

**INTRODUCTION/BACKGROUND:**

**FISCAL IMPACT:**

**ATTACHMENTS:**

**Description:**



**AGENDA ITEM 5d**

**TITLE:**

11:45 am Update with the Western Colorado University.

**Presented by:**

**Time needed:** 30 mins

**PREPARED BY:**

Carmen Warfield, Board of County Commissioners

**RECOMMENDED ACTION/MOTION:**

**INTRODUCTION/BACKGROUND:**

**FISCAL IMPACT:**

**ATTACHMENTS:**

**Description:**



**AGENDA ITEM 7a**

**TITLE:**

MOVED TO October 19, 2022, the preliminary budget will be available for public review on Friday, October 14, 2022.

Discussion and receipt of the 2023 prelim budget, per statute.

**Presented by:** Ramona Rummel, Finance Director

**Time needed:**

**PREPARED BY:**

Carmen Warfield, Board of County Commissioners

**RECOMMENDED ACTION/MOTION:**

**INTRODUCTION/BACKGROUND:**

**FISCAL IMPACT:**

**ATTACHMENTS:**

**Description:** Backup will be available by Tuesday, October 11, 2022.