AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:
Consent 14 - Memorandum of Understanding; Gunnison Hinsdale Youth Services, Inc.; Center for Mental Health Youth-Based Prevention and Early Intervention of Marijuana Use and Abuse Grant Award; 2/10/15 thru 5/30/15; $21,614

Action Requested: County Manager Signature

Parties to the Agreement: Gunnison Valley Mentors/Partners Inc & Gunnison County

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

Summary:
This is an MOU between Gunnison Valley Mentors/Partners and Gunnison County Juvenile Services to provide specific services in a grant that was written collaboratively and awarded through the Midwestern Colorado Mental Health.

Fiscal Impact: $21,614

Submitted by: Janet Reinman **Submitter's Email Address:** jreinman@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

This is a new program and agreement. It is not included in the County Budget so we will need to amend.

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 2/23/2015

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

Comments:

Reviewed by: GUNCOUNTY1\atrezise Discharge Date: 2/24/2015 Certificate of Insurance Required Yes ( ) No (●)

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirnie Discharge Date: 2/25/2015

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

Agenda Date: 3/3/2015 Follow Up Agenda Date:

Revised April 2013

101 N 8th St, Gunnison, CO 81230 970-641-5513 email: gunnisomentors@gmail.com

MEMORANDUM OF UNDERSTANDING
Gunnison Hinsdale Youth Services, Inc (GV Mentors) and
Gunnison County Colorado Dept. of Juvenile Services

Center for Mental Health Youth-Based Prevention and Early Intervention of Marijuana Use and Abuse Grant Award

This Memorandum of Understanding is between Gunnison Valley Mentors and the Gunnison Country Dept. of Juvenile Services for provision of services as described in the following work plan beginning February 10, 2015 through May 30, 2015.

In a collaborative proposal between the above named parties, The Center for Mental Health has approved an award of $49,646.50 to Gunnison Valley Mentors. This award amount includes $21,614 for the Gunnison County Dept. of Juvenile Services to provide the following activities:

WORK PLAN

Name of Project/Program	Services/Activities	Target Population	Time Frame	Responsible Person
Marijuana Prevention CMH	Four High School Hang Out Nights- transportation and chaperone help	Up to 40 HS students, ages 14-17 from CB and Gunny.	Feb. 10 through May 30, 2015	GCSAPP Dir. / GVM Prog. Coord.
	Full day ATOD Symposium @ WSCU	~ 100 Community members county-wide.	Mentors Program Coord.	GCSAPP Dir./ FAST Coor./ JS Staff
	MJ Education- 6 wk educational program for high-risk youth	10 – 12 High risk youth	By 5/30/15	JS Staff
	MJ Education - Focus Groups Creation of "Talking Points"	Up to 24 middle and HS students in CB and Gunnison	4/1/ thru 5/11 2015/	JS Staff
			3/1/ thru 5/11 2015/	

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Gunnison County Dept. of Juvenile Services (JS) Responsibilities:

1. JS agrees to provide assistance to GVM Program Coordinator in organizing four HS Hang-out Nights. .
2. JS agrees to identify 10 – 12 high risk youth from diversion, choice pass, FAST and to facilitate a 6-week marijuana education group for these youth.
3. JS agrees to select 24 middle and HS students county-wide as focus group members and lead eight focus group sessions to develop marijuana talking points for youth.
4. JS agrees to print and distribute focus group Talking Points materials.
5. JS agrees to provide and promote a full-day, community-wide marijuana educational event.
6. JS agrees to monthly invoicing and reporting requirements.

GV Mentors Responsibilities

GV Mentors agrees to reimburse expenses up to $21,614 as outlined in attached budget and to serve as the grants administrator.

ATTEST:

GVM Exec. Dir./ Grants Administrator	Gunnison County Colorado
2/16/15	
Date	Date

Budget Instructions

Bidders must complete this Budget Template and provide a Budget Narrative that fully explains and justifies each budget line item for the following periods:

Period I: Funding Award Thru May 10, 2015

The following line items should be included in the projected budget. Explain each budget item in a "Budget Narrative."

NOTE: Absence of Budget Narratives may be cause for disqualification of the bidder's proposal and advancement in the RFP/Selection process.

Some general guidelines for completing the budget template and budget narratives are as follows:

1. Staffing costs (Administrative and Program): Include explanations for benefit calculations. Any proposed subcontractor costs should be explained and identified separately**.** Include a brief summary of the job description or responsibilities.

2. Administrative costs, which may include indirect costs, are those not directly related to direct services and program costs, and shall be held within fifteen percent (15%) of the Total Gross Program Costs.

3. For services and supplies, explain and justify the purpose of each budget line item. Include all items necessary to operate the proposed program effectively. Please be as specific as possible.

4. One-Time Start-up include the item needed for start-up, cost expected to be incurred, necessity for program operations.

Budget		
Organization: Gunnison Hinsdale Youth Services, Inc., dba Gunnison Valley Mentors		
(collaborative effort with Gunnison County GCSAPP, Juvenile Services, FAST)		
Staffing Expense:	GVM	JS/GCSAPP
GVM Youth Development Coordinator	$ 5,407.50	
GCSAPP Director / Education Specialist		6,300.00
Juvenile Services / Family Advocacy Coord.		900.00
Grant Program Director	$ 2,310.00	
Total Category:	**$ 7,717.50**	**7,200.00**
Administrative Expense: 15%	$ 6,475.00	
Total Category:	**$ 6,475.00**	
Services, Supplies & Other:		
8th St School After-school Programs and Activities	$ 4,900.00	
High School Hang Out Nights	$ 3,680.00	
Symposium		11,004.00
MJ Education Classes / MJ Focus Groups		400.00
Advertising / Printing	$ 360.00	2,010.00
Stipends / Incentives	$ 900.00	1,000.00
Total Category:	**$ 9,840.00**	**14,414.00**
One Time Start Up Expense:	$ 4,000.00	
Tables, Chairs, for 8th St School, yoga mats, small sound system & components,		
Noise reduction / sound proofing for live music nights		
Total Category:	**$ 4,000.00**	

Total Requested Funding:	**$ 28,032.50**	**21,614.00**						
Narrative Section: Please briefly explain funding needs for each of the expense categories above.								
Staffing: GVM Youth Development Coordinator - 25 hrs / wk@$15.45/hr x 14 wks = $5407.50								
GCSAPP Staff - 15 hrs / wk@$30./hr x 14 wks = $6300.								
Juvenile Services staff (teacher for MJ education) - 20 hrs @ $30/hr = $600.								
Family Advocacy Support Team Coord (Symposium assistance) 10 hrs@$30/hr = $300.								
Grant Program Director - 5hrs / wk @ $33./hr x 14 wks = $2310.								
Adminsitrative expenses 15% x total program costs of $43,171.50 (includes payroll taxes, overhead, building use fee allocation, other indirect costs)								
Services, Supplies & Other								
8th St School After-school Programs and Activities for ~200 youth - (Mountain Roots Nutrition and Cooking Class - $150 / class x 14 classes = $2100, Yoga/TaiChi - 28 classes x $50/class = 1400,								
Investment Club / Homework help / Art Shows / other activities - 56 sessions x 25./session = $1400		)						
High School Hang Out Nights - (Live Music @ 400 / night x 4 nts=$1600, Transportation @ $200 / nt x 4 nts=$800, food & beverage @ $8 pp x 40 x 4 nts=$1280)								
Symposium - (WSCU Rental fee $1000, food @ $15 pp x 150 p=$2250, Keynote Speaker @ $4000, 16Workshop leaders / facilitators @ $150 each=$2400, 4 video taping sessions @ $24 x 4 hrs = $384								
Corra/Spanish Presentation@$40/hr x 8hrs=$320, Supplies & Materials-name tags, hand outs, pens, note pads=$2		note pads=$	$650.00					
MJ Educ / Focus Grps - ($50 snacks / focus grp x 8=$400)								
Advertising / Printing - (10 ads for programs and services @ $120 each = $1200, Printing	ing for MJ Focus Group Talking Points Project $1170)							
Stipends / Incentives - (6 volunteers helping with Program Activities over 25 hrs @ $150 each=$900; gift cards, participation and attendance incentives, awards, prizeves 100 youth @ $10 / each = $1000								
One Time Start-up Expense - all expenses are for the purpose of 8th St School After-school programs and High School Hang Out nights								
10 round café tables @ $60 each=$600, 40 folding chairs @ $20 each=$800, noise reduction panels 4 @ $55 each=$220, noise reduction window coverings 5 windows @ $180 each=$900.								
1 mult box @ $500, Basic sound system @ $860, 15 yoga mats @ $8 each=$120.								