



ARCHULETA COUNTY  
BOARD OF COUNTY COMMISSIONERS

**CALL TO ORDER THE REGULAR MEETING OF MAY 3, 2016 AT 1:30 P.M.**

**PLEDGE OF ALLEGIANCE**

**MOMENT OF SILENCE**

**DISCLOSURES AND/OR CONFLICT OF INTEREST**

**APPROVAL OR ADJUSTMENTS TO AGENDA**

\* Executive Session - Specific Agenda Topic

**PUBLIC COMMENTS FROM THE FLOOR**

This is an opportunity during the session for the public to address the Commissioners on a subject not covered on the agenda. Please step up to the podium, **STATE YOUR NAME AND ADDRESS FOR THE RECORD** and keep your comments to 3 minutes (**the Board is not required to discuss your comment or make a decision regarding your comment, under this section**).

**ACKNOWLEDGEMENTS**

**A. Les Bevins, Upper San Juan Search And Rescue**

The Board of County Commissioners recognize and commends him for his award for Outstanding Volunteer of the Year for Upper San Juan Search and Rescue.

**B. Thad McKain, Archuleta County Emergency Operations Manager**

The Board of County Commissioners would like to recognize and commend Thad for his award of Emergency Manager of the Year for the southwest all-hazards region.

**REPORTS**

**A. ACDHS 1st Quarter Report 2016**

The attached report provides information for a number of programs administered by the Archuleta County Department of Human Services. There is a description of the activity related to each program, a narrative describing highlights for each program and statistical information used to monitor efficiencies and goals.

Presenter                      Matthew A. Dodson, LCSW  
Presenter's Title              Director, Archuleta County Department of Human Services

Documents: [ACDHS 1ST QUARTER REPORT 2016.PDF](#)

**B. First Quarter 2016 Financial Report**

The presentation of the First Quarter 2016 Financial report by the Finance Department.

Presenter                      Larry Walton

Presenter's Title      Finance Director

Documents: [1ST QRT FINANCIAL - PRESENTATION.PDF](#), [1ST QRT FINANCIAL REPORT.PDF](#)

## **BOARD OF ADJUSTMENTS HEARING**

### **A. Consideration And Approval Of Resolution 2016-01BOA Of The Board Of Adjustment Approving Variance From Archuleta County Land Use Regulations For Parcels A And B, HIS Subdivision**

This request is to consider and approve a Resolution of the Board of Adjustment memorializing approval of Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from Paving in the Commercial (C) zone, 1435 Hwy 160.

Presenter                      John Shepard  
Presenter's Title              Planning Manager

Documents: [BOA\\_RESOLUTION-ROSS\\_BUCKSKIN\\_VAR\\_PAVING.PDF](#)

### **B. Consideration And Approval Of Resolution 2016-02BOA Of The Board Of Adjustment Approving Variance From Archuleta County Land Use Regulations For Parcels A And B, HIS Subdivision**

This request is to consider and approve a Resolution of the Board of Adjustment memorializing approval of Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from Screening in the Commercial (C) zone, 1435 Hwy 160.

Presenter                      John Shepard  
Presenter's Title              Planning Manager

Documents: [BOA\\_RESOLUTION-ROSS\\_BUCKSKIN\\_VAR\\_SCREENING.PDF](#)

### **C. Consideration And Approval Of Resolution 2016-03BOA Of The Board Of Adjustment Approving Variance From Archuleta County Land Use Regulations For Parcels A And B, HIS Subdivision**

This request is to consider and approve a Resolution of the Board of Adjustment memorializing approval of Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from a Landscape Buffer in the Commercial (C) zone, 1435 Hwy 160.

Presenter                      John Shepard  
Presenter's Title              Planning Manager

Documents: [BOA\\_RESOLUTION-ROSS\\_BUCKSKIN\\_VAR\\_BUFFER.PDF](#)

## **CONSENT AGENDA**

### **A. REGULAR MEETING MINUTES**

#### **Minutes of April 19, 2016 Regular Meeting**

Draft of April 19, 2016 Regular Meeting minutes for approval

Documents: [04-19-16R.PDF](#)

### **B. PAYROLL, PAYABLE WARRANTS AND PURCHASE CARDS**

**For April 20, 2016 - May 3, 2016**

## **NEW BUSINESS**

### **A. Consideration Of Modification No. 1 Of The Cooperative Law Enforcement Annual Operating Plan And Financial Plant Between The Archuleta County Sheriff's Department And The USDA, Forest Services, San Juan National Forest**

On an annual basis, Archuleta County enters into a local agency cooperative agreement for remuneration associated with the enforcement of State and local laws in connection with activities on National Forest Service lands. The purpose of the agreement is to establish an annual financial operating plan. The modification defines terms and allows for the agreement to extend beyond one year.

Presenter                      Rich Valdez  
Presenter's Title              Sheriff

Documents: [MODIFICATION OF COOPERATIVE LAW ENFORCEMENT AGREEMENT.PDF](#), [2015 COOPERATIVE LAW ENFORCEMENT AGREEMENT.PDF](#)

### **B. Consideration And Approval Of Resolution 2016 - \_\_\_\_ Amending Fees For County Services And Information**

Modification of the fee schedule to increase the cost for attorney fees in the Planning department and increase the fees for the Clerk and Recorder's Internet Upload for Recording Images. CSU Extension and Fair Ground Fees were also added.

Presenter                      Bentley Henderson  
Presenter's Title              County Administrator

Documents: [AMENDED FEE SCHEDULE RESOLUTION.PDF](#), [FEE SCHEDULE 2016 MAY.PDF](#)

## **PUBLIC COMMENTS FROM THE FLOOR\***

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## **MEDIA QUESTIONS**

## **COMMISSIONER COMMENTS**

## **EXECUTIVE SESSION**

Per C.R.S. 24-6-402(4):

The Board reserves the right to meet in executive session for any purposes allowed and announced prior to voting to enter into executive session.

## **ADJOURNMENT OF THE REGULAR BOCC MEETING**

All meetings to be held in the Archuleta County Administration Offices  
398 Lewis Street, unless otherwise stated.  
All Regular and Special BoCC Meetings are recorded.



## Archuleta County Department of Human Services

1st Quarter Report 2016

### Mission Statement:

To provide prevention, protection, advocacy and support services to families, children and adults so they can maximize their quality of life, well-being and potential.

The Archuleta County Department of Human Services provides financial services and protective services to assist individuals and families. Assistance programs are provided to eligible residents in financial need and include federal food (SNAP), cash (Colorado Works / TANF) and medical benefits, as well as child care, child support, and energy assistance (LEAP), all designed to help families and individuals toward financial self-sufficiency. Protection & Prevention services are provided by child and adult protection services, along with community focused programming.

The department seeks to strengthen individuals, families and our community with the services provided and is dedicated to working with our partners in the community.

**COUNTY C-STAT DASHBOARD**

**ARCHULETA**

APR15 MAY15 JUN15 JUL15 AUG15 SEP15 OCT15 NOV15 DEC15 JAN16 FEB16 MAR16

AVG NUM  
DEN

**Economic Security**

Timeliness of New Adult Financial Applications	100	100	N/A	N/A	100	100	100	100	100	100	50	100	93.8	30
<b>(Goal &gt;=95%)</b>	4/4	1/1			2/2	4/4	5/5	3/3	3/3	2/2	2/4	4/4		32
Timeliness of Redetermination (RRR) Adult Financial Applications	60	N/A	100	100	100	100	100	100	75	N/A	100	100	90	27
<b>(Goal &gt;=95%)</b>	3/5		5/5	2/2	4/4	2/2	4/4	2/2	3/4		1/1	1/1		30
Timeliness of New Colorado Works Applications	83.3	100	100	75	100	100	100	100	100	100	100	80	95.3	61
<b>(Goal &gt;=95%)</b>	5/6	8/8	3/3	3/4	5/5	6/6	6/6	5/5	8/8	5/5	3/3	4/5		64
Timeliness of Redetermination (RRR) Colorado Works Applications	75	75	80	100	N/A	75	50	100	100	50	50	100	78.1	25
<b>(Goal &gt;=95%)</b>	3/4	3/4	4/5	1/1		3/4	1/2	3/3	2/2	1/2	1/2	3/3		32
Colorado Works Entered Employment, Cumulative	N/A	N/A	N/A	29.4	33.3	29.2	32.3	29.4	30	31.8	37.5	N/A	37.5	
<b>(Goal &gt;=35% by JUN 2016)</b>				5/17	7/21	7/24	10/31	10/34	12/40	14/44	18/48			
Timeliness of New Food Assistance Applications	92.3	100	100	100	93.9	97.4	97.2	100	97.4	95.2	100	93.5	97.1	428
<b>(Goal &gt;=95%)</b>	36/39	23/23	36/36	38/38	31/33	38/39	35/36	32/32	37/38	40/42	39/39	43/46		441
Timeliness of Expedited Food Assistance Applications	100	100	100	100	100	100	100	93.3	100	95.2	100	100	98.6	138
<b>(Goal &gt;=95%)</b>	7/7	2/2	13/13	10/10	13/13	12/12	11/11	14/15	14/14	20/21	11/11	11/11		140
Timeliness of Redetermination (RRR) Food Assistance Applications	90.3	88	88.9	91.7	97.1	100	100	100	97.4	87.5	100	100	95.1	366
<b>(Goal &gt;=95%)</b>	28/31	22/25	40/45	22/24	33/34	37/37	26/26	25/25	37/38	28/32	41/41	27/27		385
Food Assistance Case & Procedural Error Rate	N/A	N/A	100	N/A	100	N/A	N/A	0	N/A	N/A	N/A	N/A	66.7	2
<b>(Goal &lt;=21%)</b>			1/1		1/1			0/1						3
Food Assistance Payment Error Rate	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0
<b>(Goal &lt;=3%)</b>				0/215										215
Timeliness of Regular LEAP Applications	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	49.2	78.4	100	100	68.2	152
<b>(Goal &gt;=80%)</b>								16/16	58/118	40/51	18/18	20/20		223
Timeliness of Expedited LEAP Applications	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	87.5	72.7	80	50	71.9	23
<b>(Goal &gt;=95%)</b>									7/8	8/11	4/5	4/8		32
Percent of Current Child Support Collected	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	60.5	61	63.1	63.1	
<b>(Goal &gt;=66.0%)</b>	(Please see table in report)													
Percent of Cases with an Arrears Payment	38	41.9	38	39.2	33.9	37	37.1	33.3	37.1	35.1	38.9	46	38	1299
<b>(Goal &gt;=14.8%)</b>	104/274	116/277	108/284	113/288	96/283	107/289	106/286	94/282	106/286	101/288	114/293	134/291		3421
Accurate CCCAP Child Care Reimbursement (Manual Payments)	0	0	0	0	0	0	0	0	8.2	0	0	0	1.1	
<b>(Goal &lt;=3%)</b>	(Please see table in report)													
<b>Safety</b>														
APS Timeliness of Initial Response to New Reports	100	N/A	100	100	N/A	75	100	100	100	100	100	N/A	95.3	23
<b>(Goal &gt;=98%)</b>	2/2		1/1	2/2		3/4	1/1	4/4	4/4	4/4	2/2			24

**COUNTY C-STAT DASHBOARD**

**ARCHULETA**

APR15 MAY15 JUN15 JUL15 AUG15 SEP15 OCT15 NOV15 DEC15 JAN16 FEB16 MAR16

AVG NUM  
DEN

**Safety**

APS Timeliness of Initial Assessments	100	100	100	100	100	100	N/A	100	100	100	100	100	100	21
<b>((Goal &gt;=90%))</b>	1/1	1/1	1/1	1/1	2/2	1/1		5/5	2/2	2/2	3/3	2/2		21
APS Timeliness of Investigations	100	100	100	100	100	0	N/A	80	0	100	75	50	75	18
<b>((Goal &gt;=90%))</b>	1/1	1/1	1/1	1/1	2/2	0/1		4/5	0/2	4/4	3/4	1/2		24
APS Timeliness of Monthly Contacts	100	75	100	25	50	25	50	66.7	57.1	66.7	33.3	75	57.6	34
<b>((Goal &gt;=90%))</b>	3/3	3/4	3/3	1/4	3/6	1/4	3/6	4/6	4/7	4/6	2/6	3/4		59
ROM Timeliness of Initial Response to Abuse/Neglect Assessments	N/A	N/A	N/A	87.5	100	100	86.7	100	100	90	N/A	N/A	94.4	67
<b>((Goal &gt;=90%))</b>				7/8	15/15	12/12	13/15	3/3	8/8	9/10				71
DCW Timeliness of Initial Response to Abuse/Neglect Assessments	72.7	100	100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	84.2	16
<b>((Goal &gt;=90%))</b>	8/11	2/2	6/6											19
ROM Compliance with the Statutory Requirement Related to Timeliness of Assessment Closure	N/A	N/A	N/A	N/A	75	50	100	100	100	100	100	N/A	92.5	37
<b>((Goal &gt;=90%))</b>					3/4	2/4	10/10	7/7	6/6	4/4	5/5			40
DCW Compliance with the Statutory Requirement Related to Timeliness of Assessment Closure	77.8	50	100	100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.7	18
<b>((Goal &gt;=90%))</b>	7/9	1/2	6/6	4/4										21

**Well-Being**

Children in Congregate Care	0	0	0	0	0	0	0	0	0	0	0	N/A	0	0
<b>((Goal &lt;=15% as of JUL 2015))</b>	0/2	0/2	0/2	0/4	0/7	0/7	0/7	0/9	0/9	0/10	0/10			69



Made the Goal  
Did not make the Goal



Thursday, April 21, 2016

## LEAP Activity

**Activity Purpose Statement:** The Colorado LEAP program is a federally funded state-supervised, county-administered system and is designed to assist with winter heating costs.

It's hard to believe we have only one month left in the 2015-16 LEAP season! That means one more month to help those in need of home heating!

As of March 1st, the State received 85,839 applications, and 66,346 have been approved for a LEAP benefit. The average benefit is approximately \$389. As of March 1<sup>st</sup>, Archuleta County received 225 applications, and 171 have been approved. The average benefit of \$389 is consistent in Archuleta County.

We continue to appreciate the collaboration with goodwill as we improve the program's efficiency so that we better serve our clients.

At the end of February, the State LEAP office sent postcards to all LEAP clients in a pre-pend status to encourage these households to apply for LEAP by April 30. In addition, approximately 13,000 postcards were sent in early March to households enrolled in the state's Child Care Assistance Program. The postcards included LEAP eligibility information and directions on how to apply.

Total # of Applications Received	Total # of Applications Approved	Total # of Applications Denied	Total # of Applications Worked	Total Percent Done	Total # of Applications Worked Under 50 Days	Total # of Applications Pending
225	171	74	TBD	TBD	100%	TBD

## Child Protection Activity

**Activity Purpose Statement:** The purpose of the Child Protection Activity is to provide safety assessment and in home and out of home case management services to children at risk of abuse and neglect and their families so they can maintain a safe and permanent home.

During the first quarter of 2016, the Child Protection Team received word that the counties DR application had been accepted and a site review was scheduled for April 7, 2016. There have been three additional Dependency and Neglect cases filed in the third quarter, each related to neglect of children, due to substance use issues; of the four children placed in these three new cases, children in two of the cases were able to be placed with family. Child protection had two termination of parental rights trials in the first quarter. Child Protection had one Dependency and Neglect case close successfully with child / paren reunification in the first quarter. Child Protection unfortunately had one disrupted placement in February; which forced the Department to move a sibling group of two out of the area. Finding placement for sibling groups in the area continues to be a challenge. There are currently 18 open cases for voluntary services in Archuleta County; this includes supports through case management, life skills, home based therapy, and the day treatment program at the middle school.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Total # Reports Made	92				
Reports Accepted for Assessment	31				
Assessments Founded	7				
Assessments Inconclusive	10				
Assessments Unfounded	2				
Reports Handled as I & R	12				
Reports Screened Out	61				
Assessments In Progress	12				

Of the nine open Dependency and Neglect cases, all nine involve concerns around the impact of parental substance use on children and four of the nine cases also involve concerns of the impact on children regarding domestic violence.

It is anticipated that there will be two adoptions completed in the next quarter; both will occur as a result of successful placements in foster care.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Child Welfare Court Cases	9				
# of Children in Court Cases	15				

## Adoption and Foster Care Activity

**Activity Purpose Statement:** The purpose of the Adoption and Foster Care Activity is to provide recruitment, development and support services to current and potential adoptive and foster families so they can provide a safe and stable environment for adoptive and foster children.

Archuleta County had an additional four children enter into placement during the first quarter. One sibling group was placed in foster care and the two other children were placed in kinship care.

Archuleta County completed the successful certification of one additional foster home in the first quarter. The certification of a second is anticipated in the second quarter upon supervisory review of the initial home study.

There are currently four open kinship homes, three certified foster care homes, and one pending certification. Two other applications have been handed out, but have not been returned at this time.

Foster care recruitment activities have continued to increase during the first quarter. A local article in the Pagosa Sun was published after an interview with Foster Care Coordinator, Jessica Coker and Director, Matt Dodson. The foster care coordinator was also invited to participate in the 9news Health Fair and has been preparing recruitment materials for the event in April.

It is anticipated that there will be two adoptions filed and completed in the upcoming quarter.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Children Foster Care	8				
Adoptions Finalized	0				
Adoptions Pending	2				
Adoption Subsidies Children	14				
Current Foster Care Homes Licensed in Archuleta County	3				
Current Certified Kinship Homes	0				
New Foster Care and Kinship Homes	3				

## Adult Protection Activity

**Activity Purpose Statement:** The purpose of the Adult Protection Activity is to provide assessment, advocacy, support and community referral services to at-risk adults so they can maintain a safe and independent living situation.

APS has had a busy first quarter, showing continued growth in reports made to APS from the fourth quarter of 2015. APS Caseworker, Crystal Slaughter, has increased ACDHS's capacity to capture not just data of those being assessed for abuse and neglect, but to truly capture the volume of individuals attempting to access supportive services through the APS system.

APS has also seen several successes over the past quarter. Crystal has increased safety scores in three different cases that involved individuals who had frequently been referred in the past, but had refused any APS interventions. Currently the success of interventions has ranged from collaboration with community partners to arranging in home supports, locating extended family willing to assume guardianship and assisting clients with accessing assisted living options. Crystal has received flowers, balloons, thank you cards and even a "marriage proposal" for the supportive way in which she has referred individuals to outside resources. These supports have included outside resources to obtain house cleaning, dentures, and prosthetics for shoes.

C-stat measures have been problematic during the first quarter. Staff changes and familiarity with the CAPS system has led to inaccurate data for Archuleta County; showing incorrect trends of untimely responses. The supervisor and caseworker have been in close contact with APS state staff and have identified several coding errors, unfortunately the c-stat measures do not allow for a recapture of corrected data.

APS also received audit findings of a desk audit of Cooperative Agreements, APS Teams and Continuing Education Requirements. It was identified that all required agreements will need to be updated within the next six months. At this time drafts of all agreements have been completed and final revisions and signatures are being addressed.

Regarding APS teams, it was identified that the required five trainings a year had not been completed in the 2014/2015 year. A review of this finding identified that APS had completed the five required trainings, but had failed to document this activity in CAPS. APS staff has uploaded all completed trainings to date for the 2015/2016 year and have met the minimum requirement, with additional trainings anticipated before the end of the fiscal year. No further action is needed at this time to address the findings.

Continuing education requirements for APS staff was also reviewed and it was determined that APS staff had completed all minimum training requirements to continue working in APS.

The ACDHS Director is a member of the APS allocation committee. Due to changes in APS coverage and statutory requirements of the agency, it is anticipated that the APS allocation will increase by nearly \$15,000 in SFY 16/17. The increase in allocation will enable the department to continue to augment services provided and report time accordingly to the APS program. The increase in allocation and change to the formula used to develop the allocation is based on two primary drivers: demographics and case load.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Total # Reports Made	35				
Reports Accepted for Assessment	6				
Reports Screened Out	29				
Assessments Substantiated	0				
Assessments Inconclusive	0				
Assessments In Progress	2				
Total # of Open Cases	4				
Guardianship	2				
Conservatorship	2				
Representative Payee	2				

## Family Advocate / PSSF Activity

**Activity Purpose Statement:** The purpose of the Family Advocate / PSSF Activity is to provide referrals to families with children in need of short-term emergency or long-term support. The Family Advocate assists child welfare clients address barriers to becoming self-sufficient. The Family Advocate provides assistance with engaging families that are involved in the child welfare system. The Family Advocate also provides domestic violence education services.

The Family Advocate completed a 3-hour enhancing resiliency training titled: Team Work: Assessing Your Team's Strengths and Identifying Obstacles and How To Overcome Them. The training also covered the concept of post traumatic growth which explores the potential for growth as a result of exposure to traumatic events, life crises or extremely stressful events. The training was provided to all child welfare staff and focused on issues such as resilience, compassion fatigue, and the worker experience when providing services through child welfare and in other protective capacities.

The Family Advocate attended the Sequential Intercept Mapping (SIM) event with other community stakeholders. The goal of SIM is to map community gaps and opportunities for individuals in the community who struggle with substance abuse and also have mental health issues. The Family Advocate works with a high population of people who have dual diagnosis (e.g., substance use and mental health) which is a challenge in a geographically isolated area due to few resources. Participating in the SIM was an excellent opportunity for bringing stakeholders to share resources and ideas on how to address and manage the complex issues facing this community.

Due to an increase in service needs the Family Advocate has augmented the services provided through the department's Life Skills program to child welfare clients and incorporated an evidence based curriculum named, "Daily Life". Daily Life offers and creates an environment that nurtures confidence and optimism around the belief that change is possible.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Alternative Activities	171				
Basic Needs					
Family Literacy					
Health Care	3				
Parent Education/Support					
Youth Services					
<b>Total Services Provided</b>	<b>174</b>				

## Child Care Activity

**Activity Purpose Statement:** The purpose of the Child Care Activity is to provide assessment, advocacy, support and community referral services so client can maintain an independent living situation.

The Child Care Assistance Program (CCAP) has served 12 Low Income Child Care households and 2 Child Welfare Child Care households this quarter.

The Child Care worker (CCAP) attended the PSSP (Provider Self-Service Portal) training online and the POS (Point Of Service) training in the early part of February, the PSSP functionality is for providers to be able to check alerts, attendance, authorizations, payments/recoveries, parent fees, correspondence, reports, fiscal agreements and provider information summaries. The POS (Point Of Service) training is for the Child Care worker and will enable the Child Care worker to train new providers on how to use the POS Device.

The Child Care worker (CCAP) has been very busy learning the system used to determine CCAP eligibility, updating fiscal agreements with providers and completing the CCAP plan for Archuleta County. Due to substantive changes in legislation the county plan will need significant revisions. Currently the income threshold for consumers of the CCAP program is set at 185% FPG. It is anticipated that this threshold may be increased during the 16/17 SFY.

In addition to the CCAP program, DHS Director, Matt Dodson and child care (CCAP) worker MaryAnn Foutz have participated in several regional meetings with child care providers, town and county stakeholders and others to identify child care gaps and share ideas regarding need in our community. A position description was developed for the role of child care coordinator by this group and the position has been advertised. It is anticipated that the position will be filled during the next quarter.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Total Number of Ongoing Child Care Cases	14				
Number of Children Served	19*				

\*The child care report has been added to the 2016 annual report. Quarterly averages will be monitored over the next year.

## Child Support Activity

**Activity Purpose Statement:** The purpose of the Child Support Activity is to provide establishment and enforcement services to custodial and noncustodial parents so they can consistently receive and/or pay court-ordered support for their children.

CSS participated in a conference call with the District Attorney's (DA) and Probation Department to discuss a strategy for increasing the likelihood of collecting child support by requesting that an Obligor's probation conditions include language about an Obligor's responsibility to work with CSS and make child support payments. CSS will be monitoring court dockets and arrest records to identify Obligor's with existing or outstanding child support orders. When an Obligor has been identified the CSS Technicians will notify the DA and follow the process outlined below:

1. CSS will send a Child Support Referral form to the DA and Probation Department informing them that a Child Support Order exists.
2. The DA will include language related to payment of the child support obligation in the Probation Order and/or deferred sentence as condition of probation.
3. The Probation office will make one of the conditions of probation to meet with Child Support in order to stipulate and/or come to an agreement to pay child support.
4. CSS Technician will then report to Probation (periodically, prior to the next hearing or as requested) about whether or not the Obligor is complying with their child support agreement.

Additional information on the CSS unit activities includes Family Support Registry (FSR) enhancements and Child Support Payments:

- Obligor's now can make a one-time payment online using their checking or savings account with no fee.
- Using the child support website Obligor's can create, change or cancel a raw authorization.
- Make payments via mobile devices by linking to the mobile website.

Note, although the unit is operating below CSTAT performance goals, both percentages are moving in the correct direction. This upward trend is attributed to implementing strategies such as the one described above in order to increase CSS payment activities.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Year End Total
Percent of Current Child Support Collected (State goal is 66%)	61				
Percent of Cases With Arrears Payments (Statewide goal is 44.8%)	39				

\*Child Support Activities will reflect a period under review which may not be precisely quarterly as the results for this program area are not available at the end of each month/quarter on a regular basis due to the number of interfaces that occur in order to formulate actual numbers.

## Resource Services Activity

**Activity Purpose Statement:** The purpose of the Financial Resource Services Activity is to provide information, referrals, eligibility and outreach services to children, families and individuals so they can access food, shelter and medical care.

**Resource Manager:** Isabel Vita joined the Department on March, 1<sup>st</sup>, 2016. She brings a wide variety of experience in case management and an understanding of State and Federal program requirements. She will offer ongoing support to all of the eligibility technicians within the Department. Isabel has a strong passion in implementing internal and external customer service. She has started assisting the eligibility technicians in consistency for timeliness, backlogging, customer service, auditing, system changes, and training requirements mandated by the State.

**PaperVision:** PaperVision is a scanning tool that was implemented at the Department in January, 2016. The Department has been able to organize confidential documents while improving overall business efficiencies for the eligibility technicians and their customers. The long term vision will include financial savings on paper storage and management costs. The Resource Manager will be attending training within the next few months to gain knowledge in utilizing PaperVision as a supervision tool for timeliness processing of benefit applications.

**Case File Reviews:** The Resource Manager has started conducting case file reviews of all eligibility program files (including case file reviews for Workforce Development through The Training Advantage). This has provided efficiency and consistency across all programs for timeliness processing, strategies to address difficult cases, interpreting program rules, outreach to community partners for information gathering, and performance monitoring. Trends indicated by the State regarding data entry and customer service are currently being addressed and system changes have been implemented to create overall accountability along with quality support for the eligibility unit.

In the month of March, 2016, the Resource Manager heavily provided support to the technicians regarding data entry. The State recognized Archuleta county was able to reach 100% in three of the four categories they track regarding timeliness processing. Being a small county just one late case can take Archuleta County below their goal, which is what happened in March due to an erroneous issue requiring a helpdesk ticket to be entered making untimeliness inevitable. The Department was able to document the difficulties in the case and the State was able to recognize the technician's efforts through the shared database (CBMS).

During the month of March, 2016 the Resource Manager coordinated with the State to send one encrypted Food Assistance case and one Encrypted Colorado Works case to the State for a Quality Assurance Review; these cases are selected by the State through a random selection process.

**Community Outreach:** The Resource Manager has started identifying areas for improvement regarding Medicaid eligibility for newborns in Archuleta County. A new process was implemented with surrounding hospitals, San Juan Basin Health, and the Department. A streamlined process is now in place to ensure Medicaid eligibility is a smooth process for new parents on Medicaid in Archuleta County and all agencies involved with the families.

## Resource Services Activity

The Director, Resource Manager, and one specific eligibility technician are key players for a Medical Coverage Collaborative. The MCC meets quarterly to collaborate and coordinate with community partners to ensure clients receive appropriate and non-duplicative services, and are connected to other social support services as needed. The specific eligibility technician provides Outreach and Education within the community through the “No Wrong Door” model. This model is designed to support a community approach to maximize the number of individuals who are enrolled in health coverage across the state.

## Financial Resource Services Activity

### Colorado Public Assistance

**Activity Purpose Statement:** The purpose of the Financial Resource Services Activity is to provide information, referrals, eligibility and outreach services to children, families and individuals so they can access food, shelter and medical care.

**Public Assistance Quarterly Report Narrative:**

Applications (unduplicated numbers)	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Year End Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
TANF		6	12										
Food Assistance (includes expedited)													
Family Medicaid													
Adult Financial		10	10										
Adult Medical													
Unduplicated Applications													
Ongoing Workload Summary (duplicated numbers)	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter			Year End Total
	Jan	Feb	Mar										
TANF Households		29	27										
Food Assistance Households		464	447										
Family and Adult Medicaid Households		1862	1880										
Adult Financial		60	61										
<i>*Adult Medicaid Households include long-term care, medicare savings, and medicare part D programs</i>													

# **Quarterly Financial Report**

**2016**

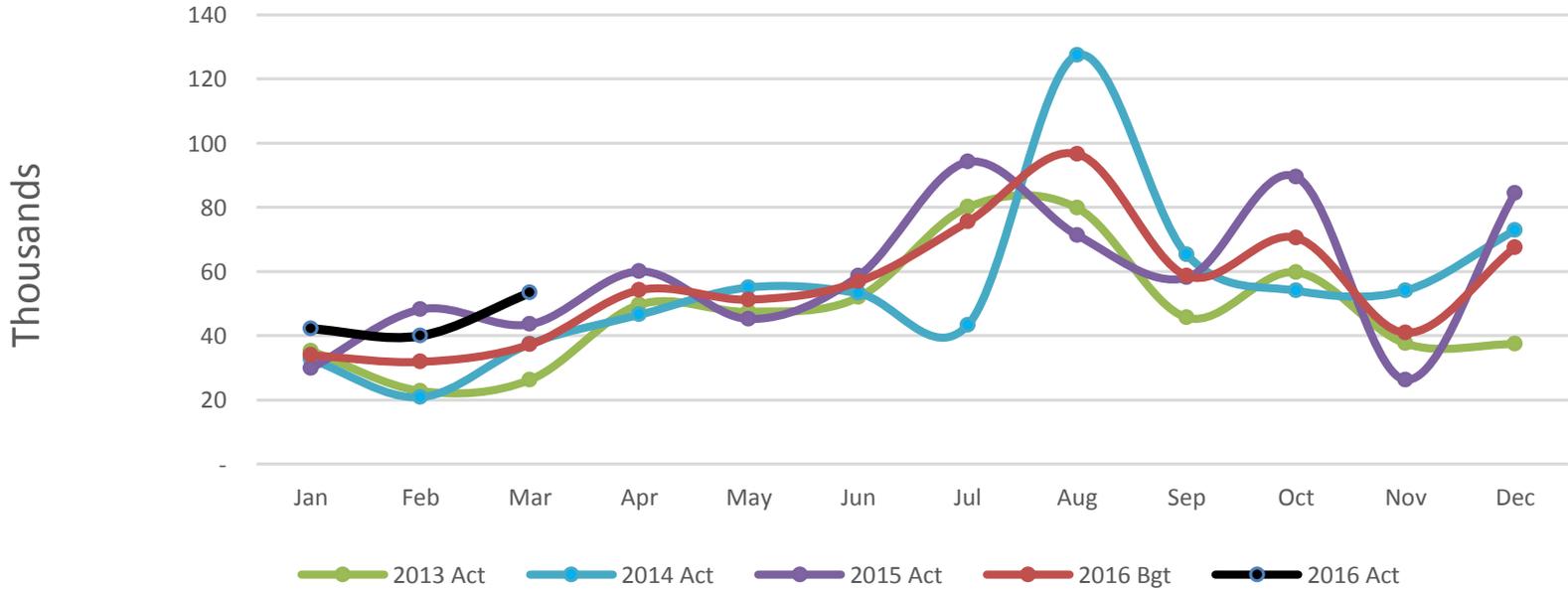
**First Quarter**

# Some Positive Developments

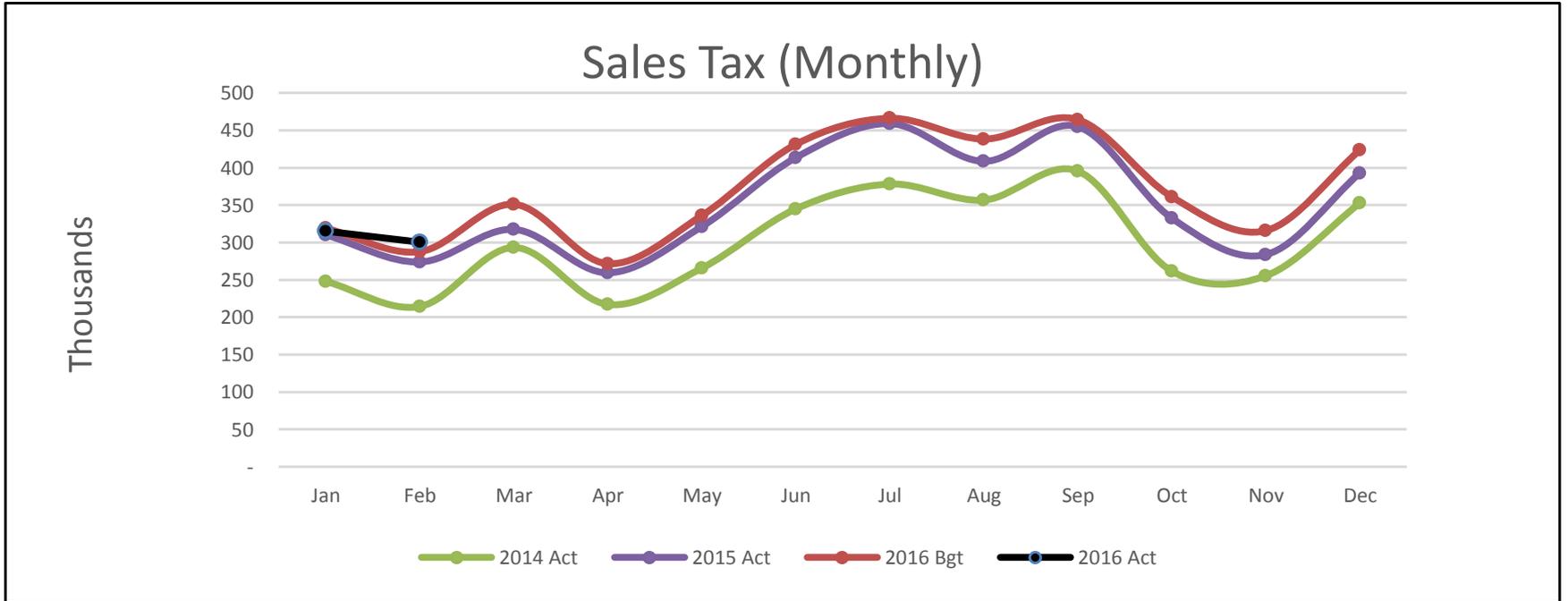
- Solid Waste “Charges for Services”
  - Significantly higher (11.5%) than the prior year first quarter actual.
- Sales Tax Revenue:
  - Is coming in at slightly (1.5%) higher than the growth projected for it.
- All other Major Sources of funding are coming in at expected (budgeted) amounts, after taking into account seasonal adjustments.

# Solid Waste Revenue

## Solid Waste Charges for Services (Monthly)



# Sales Tax



# More Positive Developments

- TOTAL Fund Expenditures Under Expense Budget:
  - Total expenses within all County Funds are currently under the “year to date” budget.
- INDIVIDUAL Department Budgets (96 Total):
  - 83 are at or under budget.
  - 10 appear over YTD, but are not a problem after taking timing issues into account.
  - Only 2 are on the “watch list”.
  - Only 1 will need a budget adjustment.

# Departments Needing Adjustment

- Pagosa Transfer Station:
  - Added one (unbudgeted) attendant in mid February.
  - Can easily cover from savings elsewhere.
  - Suggest covering from savings in Solid Waste Administration.

# Department Watch List

- Sheriff (Administration)
  - Only slightly over YTD budget, but...
  - Over 53% of the “non-wage/benefit” budget was expended during the first quarter.
  - Remaining 47% must last for next three quarters to stay within budget.
- Sheriff (Investigations)
  - Only slightly over YTD budget, but...
  - Over 48% of the “non-wage/benefit” budget was expended during the first quarter.
  - Remaining 52% must last for next three quarters to stay within budget.

# DHS Processing Issue

- Good News: DHS Accountant (Misti Smyth) recently completed a difficult and significant reorganization of the DHS accounting function.
- Bad News: At the end of March, she left to pursue a new career opportunity.
- Good News: She offered (and we accepted) to keep some core DHS processes current, while we recruit her replacement.
- Bad News: We will still fall behind in DHS processing for a period of time.
- Good News: We have some very capable persons applying for the position and expect to fill it in May, and be back on schedule by late summer.

# Finance Department Highlights

- Good: AP and Payroll continue to be processed accurately and on-time. (Big thanks to Emmy)
- Good: The 150+ step “Year End Close” Process was reviewed and updated, to improve timeliness and accuracy.
- Good: Quality of both “Year End Close” and “Audit Prep” has improved. (Big thanks to LeeAnn).
- Bad: We missed our “timeliness” target on both “Year End Close” and “Audit Prep”... Though we are ahead of the last few years anyway.
- Bad: DHS processing is falling behind, for reasons already mentioned.
- Good: The Finance Dept. reabsorbed certain Solid Waste bookkeeping tasks, have evaluated the processes being used, are preparing revised processes and have already improved timeliness, accuracy and the speed of collections. (Thanks to Debbie and LeeAnn).



# Quarterly Financial Report 2016 – First Quarter (January to March 2016)

## Executive Summary

During the first quarter of 2016, most departments spent within their expense budgets and most revenue sources were received as expected, after taking seasonal adjustments into consideration.

Some positive developments include:

- The primary source of revenue for the Solid Waste Fund (Landfill Fees) was 11.5% higher in the first quarter of 2016, than in 2015. This fund has large capital expenditures looming in future years, so an improved revenue picture is very important.
- Sales Tax Revenue is currently meeting the growth projected for it, and is slightly (1.5%) ahead of budget.
- After making adjustments for seasonal variations, there are no major sources of revenue coming in lower than budgeted amounts.

So far, only one department appears to need a budget adjustment, as follows:

- Pagosa Transfer Station: Budget will need to be added to fund the cost of a second transfer station attendant. Only one attendant was budgeted, but a second attendant was added in mid-February. Significant savings in the Solid Waste Administration budget could easily cover the added costs.

Some issues are emerging and should be monitored closely, as follows:

- Sheriff - Administration 27% expended: The Sheriff's Administration budget is currently over by about 2%. While this is only a modest amount, it is not due to timing differences beyond the control of the department. Instead, a number of ordinary accounts have been spent at an accelerated rate, relative to the annual budget, including: Overtime Pay (90% spent), Training and related Meals (68% spent), Office Supplies (32% spent) and Body Armor (92% spent).
- Sheriff – Investigations 26% expended: The majority of this department's budget is in Wages & Benefits, and these costs were right at the budgeted amount during the first quarter. Some of the remaining budget line items were already over budget at the end of the first quarter, such as; Minor Equip (664% of budget), Other Operating Supply (122% of budget), Meals & Entertainment (142% of budget). Some other categories were being spent at an accelerated rate, such as; Travel Costs (59% of budget) and Small Tools (also 59% of budget). If this department is to finish the year within budget, some remaining budget line items will have to be under-spent.

The following funds will be reported in detail during the first quarter of 2016:

General	Human Services	Fleet
Road & Bridge	Solid Waste	

## General Fund:

### Revenue Detail

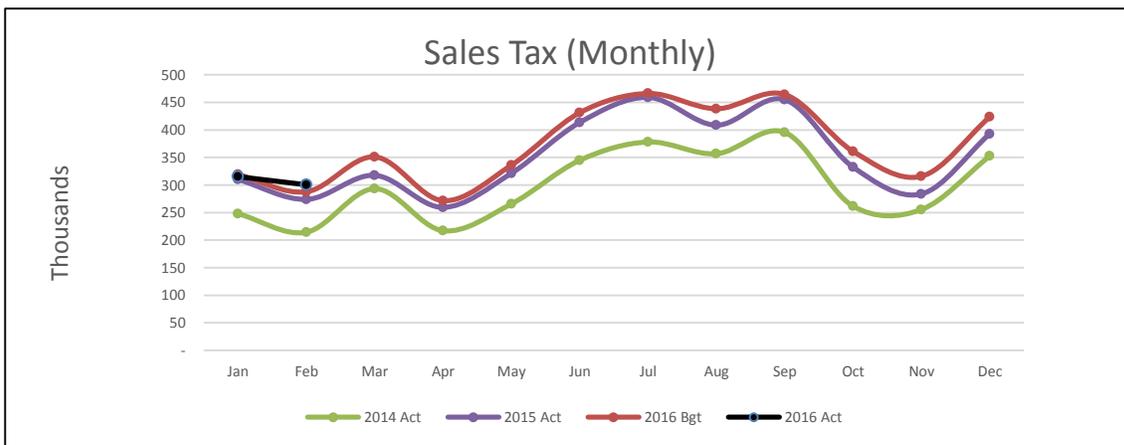
During the first quarter of the year, 23% of the budgeted General revenue was received. This is the same “percent to total budget” received during the first quarter of 2015. In the detail, individual types of revenue are subject to very considerable seasonal variation. However, they virtually washed out during the first quarter. The most material variations are:

#### Property Tax:

During the first quarter, about 41% of the budgeted property tax was actually received. While property owners may pay their property tax in a single installment (due on or before April 30), most exercise the option of paying in two installments, the first being due by Feb. 28<sup>th</sup> and the second by June 15<sup>th</sup>. As a result, receiving such a large amount of property tax in the first quarter is quite normal.

#### Sales Tax:

Sales Tax revenue is collected in arrears. The first quarter General Fund report only includes the January revenue. However, we know the February amount (which was received in early April). Taken together, the January and February amounts received are slightly ahead of the seasonally adjusted budget.



#### Licenses and Permits Revenue:

Like Sales Tax, the larger Licenses and Permits revenues are processed in arrears. The first quarter report only shows January revenue, though we also know the February amounts, which were processed in early April. The amounts received are approximately the monthly amounts expected.

#### Intergovernmental Revenue:

The largest components of Intergovernmental revenue are PILT funding (Payment in Lieu of Taxes from the Federal government), and various “cost reimbursement” grants. The PILT funding is mostly received in a single installment, generally around mid-year. Cost Reimbursement grant revenue is collected in arrears, being generally received about two months after the reimbursable expenses are incurred.

#### Miscellaneous Revenue:

The largest components of Miscellaneous revenue are annual proceeds from the Livestock Auction which occur during the County Fair in August of each year.

Taking seasonal variations into account, General Fund revenue streams are being received at close to the amounts budgeted for 2016.

## Expense Detail:

During the first quarter only 19% of the General Fund expense budget was utilized. The majority of individual departments (30 out of 37) were *under* budget during the first quarter.

Five departments incurred a disproportionate amount of expense during the first quarter of the year, as follows:

- County Assessor 28% expended: Within the Assessors budget, the annual amount for software maintenance was expended in a single installment in the first quarter. All other Assessor expenses are under budget, except for Fleet charges, being over due to an unanticipated vehicle repair cost. *The Assessors budget is currently expected to end the year at or under budget.*
- Sheriff – Patrol 26% expended: Significant Fleet repair and maintenance costs pushed this budget slightly over budget during the first quarter. Some other costs have been expended at an accelerated rate, such as: Wages & Benefits (26% spent), Other Professional Services (34% spend) and Small Tools (42% spent). Furthermore, the Training budget has already exceeded the annual budgeted amount. However, many other categories are either significantly under budget or not utilized at all. *At this time, we anticipate this budget will finish the year at or under budget.*
- Jail Commissary 44% expended: The Jail Commissary was *reestablished* during the first quarter of 2016, to service inmates held in the newly constructed “holding cells”. Based on current information, ongoing commissary costs are not expected to push this department over budget by year end.
- Transportation (Mountain Express) is 30% expended: A bus repair expense during the first quarter consumed a large part of the annual maintenance budget. All other expenses in this department were at or under budget. It is too early in the year to tell if savings in other parts of the budget will be sufficient to compensate, or if a budget adjustment will be needed before year end.
- County Treasurer 26% expended: The Treasurer Fee expenses are disproportionately expended during the first quarter of the year and this accounts for the budget being slightly overspent on a year to date basis. Many line items were under budget, except for “Misc. Expenditures”, which are well over budget, and may (or may not) be a problem later in the year.

Two department budgets are currently on our “watch” list, as follows:

- Sheriff - Administration 27% expended: The Sheriff’s Administration budget is currently over by about 2%. While this is only a modest amount, it is not due to timing differences beyond the control of the department. Instead, a number of ordinary accounts have been spent at an accelerated rate, relative to the annual budget, including: Overtime Pay (90% spent), Training and related Meals (68% spent), Office Supplies (32% spent) and Body Armor (92% spent).
- Sheriff – Investigations 26% expended: The majority of this department’s budget is in Wages & Benefits, and these costs were right at the budgeted amount during the first quarter. Some of the remaining budget line items were already over budget at the end of the first quarter, such as; Minor Equip (664% of budget), Other Operating Supply (122% of budget), Meals & Entertainment (142% of budget). Some other categories were being spent at an accelerated rate, such as; Travel Costs (59% of budget) and Small Tools (also 59% of budget). Some of the remaining budget line items will have to be under-utilized, if this department is to finish the year within budget.

The General Fund report appears on the next page.

**Governmental Fund - General**

YTD Percent = 25%

as of March 31, 2016

	Original Budget	Amended Budget	YTD Actual	Remaining Budget	% of Budget
<b>Revenues</b>					
Taxes	6,702,327	6,702,327	1,902,321	4,800,006	✓ 28%
Licenses and Permits	440,800	440,800	66,238	374,562	⚠ 15%
Intergovernmental	1,124,060	1,124,060	(1,873)	1,125,933	0%
Charges for Services	1,471,195	1,471,195	360,065	1,111,130	⚠ 24%
Interest	115,000	115,000	34,748	80,252	✓ 30%
Misc	391,300	391,300	10,706	380,594	⚠ 3%
<b>Total Revenues</b>	<b>10,244,682</b>	<b>10,244,682</b>	<b>2,372,206</b>	<b>7,872,476</b>	<b>⚠ 23%</b>
<b>Expenditures</b>					
Administration	1,934,479	1,934,479	492,526	1,441,953	✓ 25%
Attorney	155,851	155,851	8,268	147,583	✓ 5%
Building & Grounds	345,834	345,834	40,491	305,343	✓ 12%
Community Services Fund	10,000	10,000	-	10,000	✓ 0%
County Assessor	543,929	543,929	154,546	389,383	⚠ 28%
County Clerk & Recorder	474,437	474,437	102,846	371,591	✓ 22%
County Clerk- Elections	103,565	103,565	14,542	89,023	✓ 14%
County Commissioners	1,188,270	1,188,270	134,490	1,053,780	✓ 11%
County Coroner	76,154	76,154	15,542	60,612	✓ 20%
County Fair Board	79,350	79,350	268	79,082	✓ 0%
County Surveyor	16,647	16,647	4,061	12,586	✓ 24%
County Treasurer	488,604	488,604	125,099	363,505	✓ 26%
County Treasurer - Public Trustee	15,148	15,148	3,779	11,369	✓ 25%
CSU Extension	141,401	141,401	31,394	110,007	✓ 22%
CSU Extension Checking	20,000	20,000	2,037	17,963	✓ 10%
Development Services-Building	160,530	160,530	40,549	119,981	✓ 25%
Development Services-Planning	129,199	129,199	29,915	99,284	✓ 23%
District Attorney	350,986	350,986	(86,748)	437,734	✓ -25%
Finance	404,416	404,416	78,765	325,651	✓ 19%
Human Resources	139,864	139,864	26,185	113,679	✓ 19%
IT/GIS	439,820	439,820	105,334	334,486	✓ 24%
Jail Commissary	10,000	10,000	4,361	5,639	⚠ 44%
Livestock Auction	305,000	305,000	-	305,000	✓ 0%
Sheriff Administration	296,101	296,101	78,857	217,244	⚠ 27%
Sheriff Animal Control	50,000	50,000	8,333	41,667	✓ 17%
Sheriff Court Security	77,496	77,496	19,573	57,923	✓ 25%
Sheriff Detention	832,176	832,176	179,222	652,954	✓ 22%
Sheriff Emergency Management	302,947	302,947	65,832	237,115	✓ 22%
Sheriff Investigations	234,855	234,855	60,802	174,053	✓ 26%
Sheriff Patrol	799,514	799,514	205,330	594,184	✓ 26%
Tourism Fund	124,120	124,120	-	124,120	✓ 0%
Transportation Administration	74,692	74,692	17,847	56,845	✓ 24%
Transportation Mountain Express	96,667	96,667	28,566	68,101	⚠ 30%
Veterans Services	96,044	96,044	23,226	72,818	✓ 24%
Weed & Pest	104,044	104,044	20,848	83,196	✓ 20%
Non-Departmental	217,531	217,531	-	217,531	✓ 0%
<b>Total Expenditures</b>	<b>10,839,671</b>	<b>10,839,671</b>	<b>2,036,689</b>	<b>8,802,982</b>	<b>✓ 19%</b>
Revenue over (under) Expenditures	(594,989)	(594,989)	335,517		

## Road & Bridge Fund:

### Revenue Detail

During the first quarter of the year, 17% of the annual budgeted Road & Bridge revenue was received. This is a higher proportion than was received during the first quarter of 2015. In the detail, individual types of R&B revenue are subject to seasonal variation, just as they are in the General fund. The most material seasonal variations include:

#### Property Tax:

The Road & Bridge portion of County property tax comes in during the first half of the year, just as it is explained in the General Fund narrative. (It is the same tax, just the Road & Bridge portion thereof). During the first quarter, about 41% was actually received, which is quite normal.

#### Sales Tax:

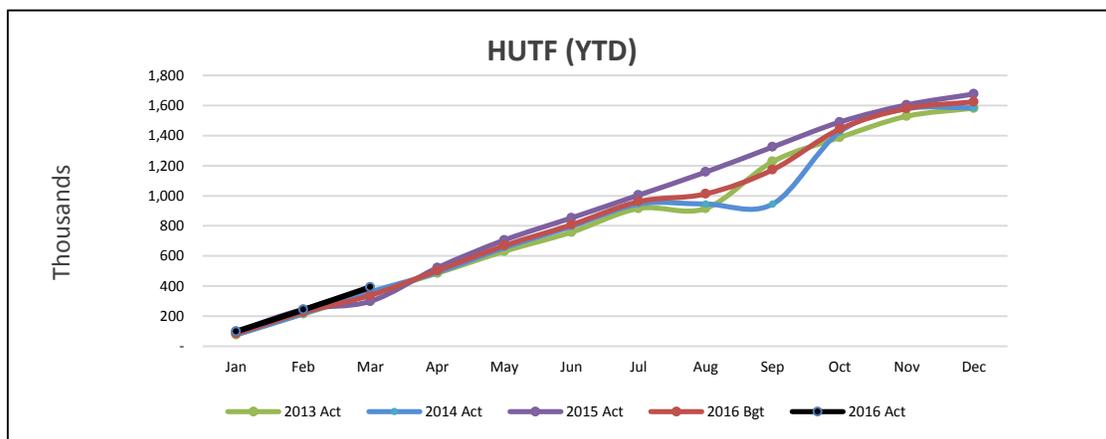
Sales Tax revenue is collected in arrears, just as explained in the General Fund narrative. It is just the Road & Bridge portion of the same tax. Only the January portion appears in this report. However, we know the February amount (which was received in early April). The January and February amounts received are slightly ahead of the seasonally adjusted budget.

#### Licenses and Permits Revenue:

This refers to Road Cut & Driveway Permits. While only 22% of the annual budget was received during the first quarter, the amount received is normal, since the activity corresponding to this revenue is slower during the winter months.

#### Intergovernmental Revenue:

Some sources of revenue are usually received evenly throughout the year. The largest of these is within the category Intergovernmental Revenue and is known as HUTF (Highway Users Tax Fund) revenue. During the first quarter, 24% of this revenue was received. See the graph below:



#### RCI Capital Improvement Revenue:

This category shows a negative \$274,264. For the most part, it corresponds to a grant reimbursement receivable in 2016, but related to activity conducted in 2015. The County constructed the Rio Blanco Bridge, and the State did not fully pay its' share by the end of the first quarter of 2016. The entire amount due was paid by the State in April, but that was too late to be reflected in this report.

Taking seasonal variations into account, Road & Bridge Fund revenue streams are being received at close to the amounts budgeted.

**Expense Detail:**

During the first quarter only 12% of the Road & Bridge Fund expense budget was utilized. The majority of individual departments (5 out of 6) were *under* budget, as expected. Note that most significant road maintenance and construction occurs during the “construction” season, being late spring thru early fall.

One department did incur a disproportionate amount of expense during the first quarter of the year, being R&B Administration, which was 31% expended. Within this budget, the annual General Liability insurance premium is paid in full during the first quarter. This consumed 95% of the amount budgeted. About 44% of the budgeted Treasurer Fees were charged during the first quarter, which is normal. Most of that line item will have been charged by mid-year. All other expense categories were at or under budget.

**Governmental Fund - Road & Bridge**

as of March 31, 2016

YTD Percent =	25%
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	Original Budget	Amended Budget	YTD Actual	Remaining Budget	% of Budget
<b>Revenues</b>					
Taxes	3,765,412	3,765,412	775,273	2,990,139	⚠️ 21%
Licenses and Permits	18,000	18,000	4,010	13,990	⚠️ 22%
Intergovernmental	1,682,728	1,682,728	402,253	1,280,475	⚠️ 24%
Misc	23,473	23,473	6,444	17,029	✅ 27%
RCI Capital Improvement	-	-	(274,264)	274,264	N/A
<b>Total Revenues</b>	<b>5,489,613</b>	<b>5,489,613</b>	<b>913,716</b>	<b>4,575,897</b>	<b>⚠️ 17%</b>
<b>Expenditures</b>					
Administration	831,909	831,909	257,986.21	573,923	⚠️ 31%
Road Capital Improvement	492,747	492,747	91,042.16	401,705	✅ 18%
CR500/Cloud Cap	3,100,000	3,100,000	52,550.00	3,047,450	✅ 2%
RCI-Five Year Plan	353,000	353,000	-	353,000	✅ 0%
Road Maintenance	2,365,897	2,365,897	493,919.43	1,871,978	✅ 21%
Unallocated	30,171	30,171	-	30,171	✅ 0%
<b>Total Expenditures</b>	<b>7,173,724</b>	<b>7,173,724</b>	<b>895,498</b>	<b>6,278,226</b>	<b>✅ 12%</b>
Revenue over (under) Expenditures	(1,684,111)	(1,684,111)	18,218		

## **Department of Human Services (DHS) Fund:**

### **Processing Issue**

Some March journals were not processed in time to be reflected in the first quarter report. This was due to turnover in the DHS Accountant position, resulting in processing delays. (About 83% of the first quarters work has been completed). The net results of the processing delays are:

- Revenue received directly by the County is somewhat understated.
- Expense (and corresponding revenue) incurred/received by the State on behalf of the County is understated.
- Some costs are properly reflected in the overall report, but not completely “allocated” to the corresponding departments.

The revenue and expense commentary below is based on incomplete information. However, we think the general trends revealed are still representative of the year so far.

### **Revenue Detail**

During the first quarter of the year, 17% of the annual budgeted Human Services revenue was received. This is a lower proportion than was received during the first quarter of 2015. In the detail, individual types of Human Services revenue are subject to seasonal variation, but to a lesser extent than they are within the General and Road & Bridge funds. The most material seasonal variations include:

#### Property Tax:

The Human Services portion of County property tax comes in during the first half of the year, just as it is explained in the General Fund narrative. (It is the same tax, just the Human Services portion thereof). During the first quarter, about 40% was actually received, which is quite normal.

#### Low Income Energy Assistance Revenue:

The State Department of Human Resources reimburses the County for 100% of the costs of this program, which subsidizes the heating costs of low income individuals and families. The program is implemented during the winter months, and therefore the corresponding revenue is disproportionately received during those same months. During the first quarter of 2016, about 29% of the annual revenue was received.

Most revenue to the Human Services fund is “Intergovernmental”, coming from the State in support of the majority of the programs. This support is largely a reimbursement of actual “expenses incurred”, at rates which vary by program and which range from a low of 66%, up to 100%, with most expenses being reimbursed at 80%.

While the total revenue for Human Services is only at 17% of the annual budget, this is not reflective of a problem. Total expenses are also at 17% overall. Higher rates of program expenditure will automatically lead to higher rates of reimbursement revenue.

### **Expense Detail**

Thirty one (31) out of thirty four (34) individual Human Services departments were clearly spending within their expense budgets during the quarter of 2016.

Three departments showed a disproportionate amount of expense during the first quarter, as follows:

- Low Income Energy Assistance is 29% expended: This program subsidizes heating costs incurred by qualifying families during the winter months. This is not an excessive amount of spending for the first quarter of the year, since costs are incurred during the coldest months.
- General Assistance is 44% expended: The largest cost in this department is the County's budgeted share of the "Regional Multi-Systemic Therapy" program. The County share is paid in two installments during the year. The first half year was paid during the first quarter.
- Unallocated is 36% expended: This department captures two types of transactions. The first are administrative charges passed to the County by the State, which will total \$2,147 by year end. The second are net credit adjustments (also passed by the State), which tend to partially net out the administrative charges. These credit charges are irregular and someone unpredictable. If they do not occur as expected by year end, a budget adjustment of about \$1,200 will be needed to cover the expenses of this department.

One department (Payroll Clearing) is used as a cost allocation pool. In particular, wage and benefit expenses are initially coded to this department, and then allocated later to the various programs based on effort reports (time cards) prepared by employees, showing how they divided their time on different program activities. The wage and benefit costs associated with March were not allocated in time for that allocation to be reflected in the first quarter report.

The DHS Fund report appears on the next two pages.

**Governmental Fund - Human Services**

YTD Percent = 25%

as of March 31, 2016

	Original Budget	Amended Budget	YTD Actual	Remaining Budget	% of Budget
<b>Revenues</b>					
Taxes	306,567	306,567	123,572	182,995	✓ 40%
Intergovernmental	3,786,019	3,786,019	593,425	3,192,594	⚠ 16%
Misc	120,461	120,461	8,663	111,798	⚠ 7%
<b>Total Revenues</b>	<b>4,213,047</b>	<b>4,213,047</b>	<b>725,660</b>	<b>3,487,387</b>	<b>⚠ 17%</b>
<b>Expenditures</b>					
Admin	162,528	162,528	29,177	133,351	✓ 18%
Admin IM Direct	224,070	224,070	23,121	200,949	✓ 10%
<b>Administration Total</b>	<b>386,598</b>	<b>386,598</b>	<b>52,299</b>	<b>334,300</b>	<b>✓ 14%</b>
Adult Protective Services	63,149	63,149	9,938	53,211	✓ 16%
<b>Adult Protective Services Total</b>	<b>63,149</b>	<b>63,149</b>	<b>9,938</b>	<b>53,211</b>	<b>✓ 16%</b>
Child Care - (CCCAP)	134,994	134,994	15,190	119,804	✓ 11%
<b>Child Care (CCCAP) Total</b>	<b>134,994</b>	<b>134,994</b>	<b>15,190</b>	<b>119,804</b>	<b>✓ 11%</b>
Child Support Enforcement	136,117	136,117	20,361	115,756	✓ 15%
<b>Child Support Enforcement Total</b>	<b>136,117</b>	<b>136,117</b>	<b>20,361</b>	<b>115,756</b>	<b>✓ 15%</b>
Child Welfare Admin 80/20	460,730	460,730	61,447	399,283	✓ 13%
Child Welfare Admin 90/10	69,028	69,028	7,059	61,969	✓ 10%
Child Welfare Admin 100	68,975	68,975	14,735	54,240	✓ 21%
Child Welfare Child Care	18,750	18,750	-	18,750	✓ 0%
Child Welfare CHRP	17,008	17,008	-	17,008	✓ 0%
Child Welfare Hotline	7,589	7,589	667	6,922	✓ 9%
Child Welfare Kinship	12,000	12,000	-	12,000	✓ 0%
Child Welfare Out of Home	156,349	156,349	17,985	138,364	✓ 12%
Child Welfare Res Mental Health	20,000	20,000	-	20,000	✓ 0%
Child Welfare Subadopt	60,000	60,000	9,740	50,260	✓ 16%
Promoting Safe & Stable Families	23,070	23,070	3,764	19,306	✓ 16%
<b>Child Welfare Total</b>	<b>913,499</b>	<b>913,499</b>	<b>115,397</b>	<b>798,102</b>	<b>✓ 13%</b>
Colorado Works TANF	262,954	262,954	34,990	227,964	✓ 13%
<b>Colorado Works TANF Total</b>	<b>262,954</b>	<b>262,954</b>	<b>34,990</b>	<b>227,964</b>	<b>✓ 13%</b>
Core Services 80/20	141,653	141,653	9,855	131,798	✓ 7%
Core Services Other-FICF	103,871	103,871	22,869	81,002	✓ 22%
Core Services Special	2,403	2,403	-	2,403	✓ 0%
<b>Core Services Total</b>	<b>247,927</b>	<b>247,927</b>	<b>32,724</b>	<b>215,203</b>	<b>✓ 13%</b>
Employment First 100%	45,308	45,308	4,615	40,693	✓ 10%
Food Assistance Benefits	1,500,000	1,500,000	228,517	1,271,483	✓ 15%
<b>Food Assistance Benefits Total</b>	<b>1,545,308</b>	<b>1,545,308</b>	<b>233,131</b>	<b>1,312,177</b>	<b>✓ 15%</b>
Low Income Energy Assistance	219,016	219,016	63,599	155,417	⚠ 29%
<b>Low Inc Energy Assistance Total</b>	<b>219,016</b>	<b>219,016</b>	<b>63,599</b>	<b>155,417</b>	<b>⚠ 29%</b>
Aid to Needy Disabled	26,000	26,000	5,318	20,682	✓ 20%
Medical Transportation	68,000	68,000	7,000	61,000	✓ 10%
Old Age Pension	170,000	170,000	27,203	142,797	✓ 16%
<b>Medicaid Total</b>	<b>264,000</b>	<b>264,000</b>	<b>39,521</b>	<b>224,479</b>	<b>✓ 15%</b>

**Governmental Fund – Human Services (Continued)**

Collaborative Management Prog	50,000	50,000	-	50,000	✔ 0%
Colorado Community Response	130,632	130,632	8,875	121,757	✔ 7%
Excess Parental Fees	18,060	18,060	-	18,060	✔ 0%
General Assistance	19,000	19,000	8,314	10,686	⚠ 44%
Medical Grants	-	-	14,857	(14,857)	N/A
Medicaid Outreach	52,984	52,984	12,894	40,090	✔ 24%
<b>Other Programs Total</b>	<b>270,676</b>	<b>270,676</b>	<b>44,940</b>	<b>225,736</b>	✔ 17%
Payroll Clearing	-	-	85,973	(85,973)	N/A
Unallocated	1,000	1,000	358	642	⚠ 36%
<b>Non-Departmental Total</b>	<b>1,000</b>	<b>1,000</b>	<b>86,330</b>	<b>(85,330)</b>	⚠ 8633%
Total Expenditures	4,445,238	4,445,238	748,419	3,696,819	✔ 17%
Revenue over (under) Expenditures	(232,191)	(232,191)	(22,760)		

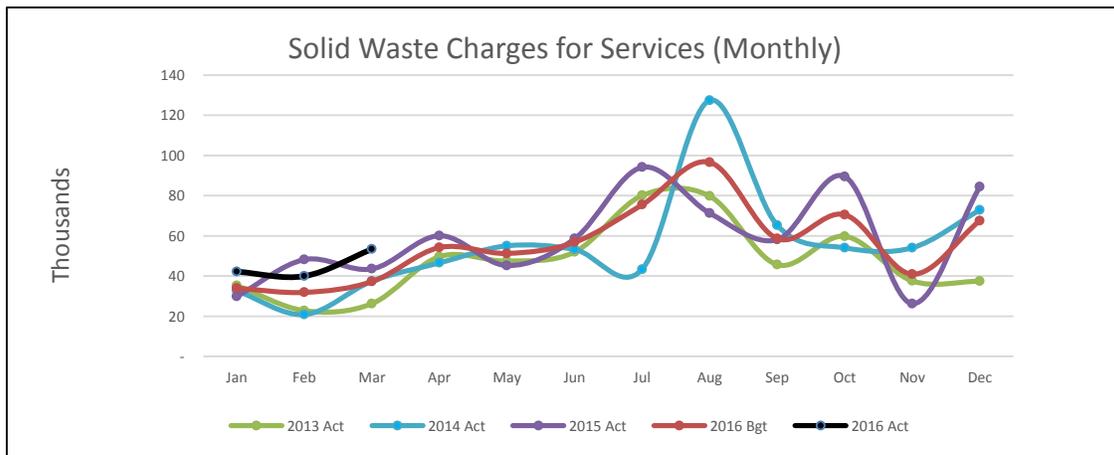
## Solid Waste Fund:

### Revenue Detail

During the first quarter of the year, 20% of the annual budgeted Solid Waste revenue was received.

#### Charges for Services:

Most Solid Waste fund revenue is Charges for Services, being fees collected when waste is deposited at the landfill. While the landfill receives significant amounts of material year round, the amounts being deposited do vary with the seasons and in a predicable way. Typically, the amounts received in the first quarter are proportionately low. The amount received in the first quarter of 2016 (\$135,557), while only 20% of the annual budget, nevertheless suggest that Charges for Services revenue will come in much higher than budget and possibly at historic levels. This is the highest first quarter known to the Finance Department. See the graph below:



#### Misc. Revenue:

Misc. Revenue refers to cash received by the County in exchange for recyclable materials (cardboard, plastic and metal) collected by the County at the Pagosa Transfer Station. Such material is sold only when large quantities have been accumulated. No such sales were made during the first quarter.

### Expense Detail:

During the first quarter only 20% of the Solid Waste Fund expense budget was utilized. The majority of individual departments (5 out of 6) were *under* budget during the first quarter.

However, one department (the Pagosa Transfer Station) is 42% expended and will need a budget adjustment prior to year end. The 2016 budget provided for a single employee at the Pagosa Transfer Station. Beginning in mid-February, a second employee was hired to work at this location. At the current rate of expenditure, this departments budget will be fully expended early in the third quarter, or even sooner. This additional expense could easily be covered by transferring savings from the Solid Waste Administration wages budget.

The Solid Waste Fund report appears on the next page.

**Enterprise Fund - Solid Waste**

as of March 31, 2016

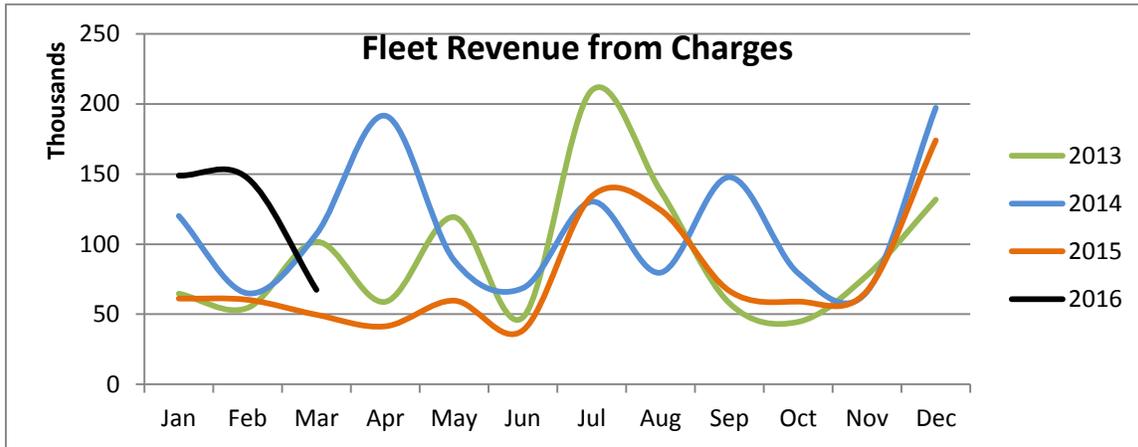
YTD Percent =	25%
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	Original Budget	Amended Budget	YTD Actual	Remaining Budget	% of Budget
<b>Revenues</b>					
Charges for Services	686,400	686,400	135,557	550,843	⚠️ 20%
Misc	10,400	10,400	-	10,400	⚠️ 0%
Transfers In	55,000	55,000	13,750	41,250	⚠️ 25%
<b>Total Revenues</b>	<b>751,800</b>	<b>751,800</b>	<b>149,307</b>	<b>602,493</b>	<b>20%</b>
<b>Expenditures</b>					
Administration	141,893	141,893	16,418	125,475	✅ 12%
Arboles Transfer Station	13,678	13,678	2,713	10,965	✅ 20%
Landfill	324,382	324,382	75,424	248,958	✅ 23%
Pagosa Transfer Station	38,083	38,083	15,867	22,216	⚠️ 42%
Recycling	47,364	47,364	6,378	40,986	✅ 13%
Non-Departmental	7,474	7,474	-	7,474	✅ 0%
<b>Total Expenditures</b>	<b>572,874</b>	<b>572,874</b>	<b>116,800</b>	<b>456,074</b>	<b>20%</b>
Revenue over (under) Expenditures	178,926	178,926	32,507		

## Fleet Fund:

### Revenue Detail

Fleet revenue comes from charges to County departments for fuel and services. From month to month, they are highly variable, depending upon the need for major repairs on heavy equipment. During the last three years these charges have averaged slightly over \$94,000/month. During the first quarter, these charges averaged \$121,072. Because of the variable nature of this revenue, it is difficult to deduce how the year will unfold.



### Expense Detail

All the major categories of Fleet expense were under budget during the first quarter. The Capital Outlay category, in particular, was only 9% expended. However, capital outlays are few in number and quite irregular and the first quarter report does not reflect pending orders of \$387,570 worth of equipment and vehicles.

#### **Internal Services Fund - Fleet**

as of March 31, 2016

YTD Percent = 25%

	Original Budget	Amended Budget	YTD Actual	Remaining Budget	% of Budget
<b>Revenues</b>					
Charges for Services	1,176,850	1,176,850	363,215	813,635	✓ 31%
Misc	-	-	3,202	(3,202)	N/A
Transfers In	700,000	700,000	175,000	525,000	⚠ 25%
<b>Total Revenues</b>	<b>1,876,850</b>	<b>1,876,850</b>	<b>541,416</b>	<b>1,335,434</b>	<b>✓ 29%</b>
<b>Expenditures</b>					
Fleet Services					
Personnel Costs	275,815	275,815	66,558	209,257	✓ 24%
Materials & Services	927,843	927,843	107,918	819,925	✓ 12%
Capital Outlay	808,500	808,500	72,488	736,013	✓ 9%
<b>Total Expenditures</b>	<b>2,012,158</b>	<b>2,012,158</b>	<b>246,964</b>	<b>1,765,194</b>	<b>✓ 12%</b>
Revenue over (under) Expenditures	(135,308)	(135,308)	294,452	(429,760)	

## Finance Department Performance Measures

This section shows progress on various Performance Measures being used within the Finance Department, in a "table" format. Some categories are only relevant during one quarter of the year.

<u>Activity</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Audit (Good Opinion)	N/A	N/A	___	N/A
Budget (GFOA Award)	N/A	N/A	___	N/A
Expenditures/Fund (Within Budget)	100%	___	___	___
<i>Core Processes on Schedule:</i>				
Audit Prep	90%	___	___	N/A
Accounts Payable	100%	___	___	___
Budget	N/A	N/A	___	___
Human Services Accounting	83%	___	___	___
Payroll	100%	100%	___	___
Quarterly Reporting	100%	___	___	___
Year End Close Process	90%	___	___	N/A

Highlights from the first quarter include:

- Accounts Payable and County Payroll were processed accurately and on time. This is a continuation of Emmy Kuhl's excellent record of timely work.
- Audit work preparation deadlines do not fall neatly into fiscal quarters. However, we estimate about 90% of the work required by the first deadline (April 15<sup>th</sup>) was completed. This is the most timely the County has been in completing audit preparation work, since we have started to specifically monitor it.
- The County DHS Accountant (Misti Symth) resigned her position at the end of March, in order to pursue a new career opportunity. During her relatively short stay in the position, Misti was able to complete a very difficult and very significant reorganization of the DHS Accounting function. Since resigning, she has made herself available to the County on an ongoing basis to assist us in execution of certain core DHS processes while we are recruiting her replacement. This has been done at some cost to herself, as it consumes much of her very limited free time. We honor her work and very responsible behavior on behalf of the citizens of the County.
- While Misti accomplished many things during her time with the County, her departure was a blow to the Finance Department. Part of the short term cost is that some Human Services accounting functions have fallen behind schedule. Thankfully, Misti is keeping certain core/critical processes current for us while we work to recruit her replacement. Also, the recruitment process is going very well and we expect to hire a competent replacement in early May.
- One department goal for 2016 was to review past execution of the "Year End Close" and make improvements in the 150+ step process involved, in time to execute the 2015 close. That was achieved. Certain sub-processes were subsequently executed faster, and we believe, more accurately than in prior years. That said, the department still fell short of its goal to complete all Year End Close Process tasks by the end of the first quarter.
- The Finance Department absorbed Solid Waste bookkeeping tasks back into the department during the first quarter. The processes being used have been evaluated and some adjustments are being engineered. Also, processing is being made more timely and accurate.

  
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 Larry Walton, Finance Director

**ARCHULETA COUNTY, COLORADO  
RESOLUTION 2016-01BOA**

**A RESOLUTION OF THE BOARD OF ADJUSTMENT APPROVING VARIANCE  
FROM THE ARCHULETA COUNTY LAND USE REGULATIONS  
FOR PARCELS A AND B, HIS SUBDIVISION**

**WHEREAS**, the Board of County Commissioners has adopted the *Archuleta County Land Use Regulations*, pursuant to C.R.S. §30-28-101, *et. seq.*, C.R.S. §24-64.1-101 *et. seq.*; C.R.S. §24-67-101 *et. seq.*; and C.R.S. §29-20-101 *et. seq.*; and

**WHEREAS**, Cody Ross and Dawn Ross, dba Buckskin Towing & Repair, LLC, applied for Variance from Sections 27.1.7.3 and 27.1.7.4 of the *Archuleta County Road and Bridge Design Standards* and Section 5.4.5.4 of the *Archuleta County Land Use Regulations* requiring paving of access and parking, for the existing parking and access on Parcels A & B, HIS Subdivision, located at 1435 Highway 160, Pagosa Springs, CO; and

**WHEREAS**, M. Cody Ross and Dawn K. Ross, are the owner(s) of record of Parcel A and Parcel B of HIS Subdivision; and

**WHEREAS**, the property is zoned Commercial (C), and was granted Conditional Use Permit 2013-035CUP for Vehicle Major Repair and Outdoor Storage uses on December 3, 2015; and

**WHEREAS**, the Board of County Commissioners sits as the Board of Adjustment, as provided by Section 1.2.4.2 of the *Archuleta County Land Use Regulations*; and

**WHEREAS**, the Board of Adjustment conducted a public hearing on the requests on April 19, 2016; and

**WHEREAS**, public notice of the hearing was given by publication in a newspaper of general circulation in the County, posted on site and mailed to adjacent property owners, at least twenty-one (21) days prior to the public hearing, as required by Section 2.2.3 of the *Archuleta County Land Use Regulations*; and

**WHEREAS**, at the public hearing testimony was taken from all persons appearing and wishing to give testimony; and

**WHEREAS**, the Board of Adjustment considered in full the requirements of Section 2.2.3 of the *Archuleta County Land Use Regulations* as to Standards for the Grant or Denial of Variances; and

**WHEREAS**, the Board of Adjustment voted 3-0 to approve the request, citing the unique nature of the Vehicle Major Repair use, and no history of complaints for the existing gravel parking lot.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF ADJUSTMENT OF ARCHULETA COUNTY, COLORADO, AS FOLLOWS:**

**Section 1. Findings.**

The Board of Adjustment finds that:

- a. The application meets each of the standards for a grant of variance in Section 1.2.4.4(1) of the *Archuleta County Land Use Regulations*, and
- b. The application meets the standards for variance from design standards in Section 27.6 of the *Archuleta County Road and Bridge Design Standards and Construction Specifications*, and
- c. Variance is granted for the specific plans proposed by Applicant, not to pave all of the required access and parking; and

**Section 2. Conditions.**

The Board of Adjustment approves Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from Paving, in Sections 27.1.7.3 and 27.1.7.4 of the *Road and Bridge Design Standards* and Section 5.4.5.4 of the *Archuleta County Land Use Regulations*, with the following conditions:

1. A copy of a current CDOT Access Permit shall be provided prior to occupancy of the proposed new building.
2. Confirmation from the US Army Corps of Engineers that their requirements have been met, prior to occupancy of the proposed new building.

APPROVED AND ADOPTED this 3<sup>rd</sup> day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT  
OF ARCHULETA COUNTY, COLORADO

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Michael Whiting, Chairman

ATTEST:

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June Madrid, Clerk and Recorder

**ARCHULETA COUNTY, COLORADO  
RESOLUTION 2016-02BOA**

**A RESOLUTION OF THE BOARD OF ADJUSTMENT APPROVING VARIANCE  
FROM THE ARCHULETA COUNTY LAND USE REGULATIONS  
FOR PARCELS A AND B, HIS SUBDIVISION**

**WHEREAS**, the Board of County Commissioners has adopted the *Archuleta County Land Use Regulations*, pursuant to C.R.S. §30-28-101, *et. seq.*, C.R.S. §24-64.1-101 *et. seq.*; C.R.S. §24-67-101 *et. seq.*; and C.R.S. §29-20-101 *et. seq.*; and

**WHEREAS**, Cody Ross and Dawn Ross, dba Buckskin Towing & Repair, LLC, applied for Variance from Section 5.4.2.6 of the *Archuleta County Land Use Regulations* requiring Outdoor Storage (as defined) to be screened from adjacent property or roads, on Parcels A & B, HIS Subdivision, located at 1435 Highway 160, Pagosa Springs, CO; and

**WHEREAS**, M. Cody Ross and Dawn K. Ross, are the owner(s) of record of Parcel A and Parcel B of HIS Subdivision; and

**WHEREAS**, the property is zoned Commercial (C), and was granted Conditional Use Permit 2013-035CUP for Vehicle Major Repair and Outdoor Storage uses on December 3, 2015; and

**WHEREAS**, the Board of County Commissioners sits as the Board of Adjustment, as provided by Section 1.2.4.2 of the *Archuleta County Land Use Regulations*; and

**WHEREAS**, the Board of Adjustment conducted a public hearing on the requests on April 19, 2016; and

**WHEREAS**, public notice of the hearing was given by publication in a newspaper of general circulation in the County, posted on site and mailed to adjacent property owners, at least twenty-one (21) days prior to the public hearing, as required by Section 2.2.3 of the *Archuleta County Land Use Regulations*; and

**WHEREAS**, at the public hearing testimony was taken from all persons appearing and wishing to give testimony; and

**WHEREAS**, the Board of Adjustment considered in full the requirements of Section 2.2.3 of the *Archuleta County Land Use Regulations* as to Standards for the Grant or Denial of Variances; and

**WHEREAS**, the Board of Adjustment voted 3-0 to approve the request, citing the unique nature of the Vehicle Major Repair use, and agreement to abide by the conditional use permit.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF ADJUSTMENT OF ARCHULETA COUNTY, COLORADO, AS FOLLOWS:**

**Section 1. Findings.**

The Board of Adjustment finds that:

- a. The application meets the standards for a grant of variance in Section 1.2.4.4(1) of the *Archuleta County Land Use Regulations*, and
- b. Variance is granted for the specific plans proposed by Applicant, not to screen short-term parking used for more than 24-hours.

**Section 2. Conditions.**

The Board of Adjustment approves Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from Screening, in Section 5.4.2.6 of the *Archuleta County Land Use Regulations*, with the following conditions:

1. Screening shall not be required south of the driveway access; proposed screening north of the driveway access shall be maintained according to approved plans.

APPROVED AND ADOPTED this 3<sup>rd</sup> day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT  
OF ARCHULETA COUNTY, COLORADO

\_\_\_\_\_  
Michael Whiting, Chairman

ATTEST:

\_\_\_\_\_  
June Madrid, Clerk and Recorder

**ARCHULETA COUNTY, COLORADO  
RESOLUTION 2016-03BOA**

**A RESOLUTION OF THE BOARD OF ADJUSTMENT APPROVING VARIANCE  
FROM THE ARCHULETA COUNTY LAND USE REGULATIONS  
FOR PARCELS A AND B, HIS SUBDIVISION**

**WHEREAS**, the Board of County Commissioners has adopted the *Archuleta County Land Use Regulations*, pursuant to C.R.S. §30-28-101, *et. seq.*, C.R.S. §24-64.1-101 *et. seq.*; C.R.S. §24-67-101 *et. seq.*; and C.R.S. §29-20-101 *et. seq.*; and

**WHEREAS**, Cody Ross and Dawn Ross, dba Buckskin Towing & Repair, LLC, applied for Variance from Section 5.4.3.2 of the *Archuleta County Land Use Regulations* requiring a 40' landscaped buffer for commercial development along US Highway 160, on Parcels A & B, HIS Subdivision, located at 1435 Highway 160, Pagosa Springs, CO; and

**WHEREAS**, M. Cody Ross and Dawn K. Ross, are the owner(s) of record of Parcel A and Parcel B of HIS Subdivision; and

**WHEREAS**, the property is zoned Commercial (C), and was granted Conditional Use Permit 2013-035CUP for Vehicle Major Repair and Outdoor Storage uses on December 3, 2015; and

**WHEREAS**, the Board of County Commissioners sits as the Board of Adjustment, as provided by Section 1.2.4.2 of the *Archuleta County Land Use Regulations*; and

**WHEREAS**, the Board of Adjustment conducted a public hearing on the requests on April 19, 2016; and

**WHEREAS**, public notice of the hearing was given by publication in a newspaper of general circulation in the County, posted on site and mailed to adjacent property owners, at least twenty-one (21) days prior to the public hearing, as required by Section 2.2.3 of the *Archuleta County Land Use Regulations*; and

**WHEREAS**, at the public hearing testimony was taken from all persons appearing and wishing to give testimony; and

**WHEREAS**, the Board of Adjustment considered in full the requirements of Section 2.2.3 of the *Archuleta County Land Use Regulations* as to Standards for the Grant or Denial of Variances; and

**WHEREAS**, the Board of Adjustment voted 2-1 to approve the request, citing the unique nature of the Vehicle Major Repair use, and the need for large vehicles to safely maneuver on the site.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF ADJUSTMENT OF ARCHULETA COUNTY, COLORADO, AS FOLLOWS:**

**Section 1. Findings.**

The Board of Adjustment finds that:

- a. The application meets the standards for a grant of variance in Section 1.2.4.4(1) of the *Archuleta County Land Use Regulations*, and
- b. Variance is granted for the specific plans proposed by Applicant, not to maintain the required 40' landscape buffer along Highway 160.

**Section 2. Conditions.**

The Board of Adjustment approves Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from a Landscape Buffer, in Section 5.4.3.2 of the *Archuleta County Land Use Regulations*, with the following conditions:

1. The minimum 10 foot landscape buffer required by Section 5.4.3.3 between parking areas and any major arterial route be maintained.
2. With the reduction in the landscape buffer, a 6' tall solid screen fence shall buffer the area north of the driveway access.

APPROVED AND ADOPTED this 3<sup>rd</sup> day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT  
OF ARCHULETA COUNTY, COLORADO

---

Michael Whiting, Chairman

ATTEST:

---

June Madrid, Clerk and Recorder

**ARCHULETA COUNTY PROCEEDINGS  
BOARD OF COUNTY COMMISSIONERS**

The Board of County Commissioners held a Regular Meeting on April 19, 2016 noting County Commissioners Michael Whiting, Clifford Lucero and Steve Wadley, County Administrator Bentley Henderson, County Attorney Todd Starr and June Madrid County Clerk & Recorder present.

Chairman Whiting called the meeting to order at 1:30 p.m.

The meeting began with the Pledge of Allegiance and a moment of silence.

**Disclosures and/or Conflicts of Interest**

**Approval or Adjustments to Agenda**

Chairman Whiting stated there would be no Executive Session today.

**Commissioner Wadley moved to approve the agenda as amended. Commissioner Lucero seconded the motion and it carried unanimously.**

**Public Comments**

Chairman Whiting stated that he was opening the floor to public comments for those wanting to comment on items not on this agenda. Comments were asked to be held to 3 minutes for each person who desired to speak. No response from the Board would be given.

- Mark Weiler of 7 Parelli Way asked about tomorrow's posted work session regarding the building of a new Justice Center. There was to be a private and a public presentation regarding the Justice Center. Why are you separating the public's portion? The public should be allowed through all of the session. Chairman Whiting said consultants will be here all day. It would be hard to set the agenda for just what they would be talking about to the Commissioners and staff. There was no difference. Mr. Weiler asked when their findings would be presented to the Board. No answer was given. They would be talking about all four choices previously submitted to the Board. At 1:00 p.m. will be a concise presentation for the public.

**Acknowledgement**

**A. Recognition of 20 Years Service-Tonya Hamilton & Mitch Randall**

Sheriff Rich Valdez asked to acknowledge two employees who have been working in some capacity in the Sheriff's Office for the past 20 years, one being Undersheriff Tonya Hamilton and one Mitch Randall. They had Certificates of Service for them.

- Commissioner Wadley said he knew the challenges in law enforcement and they had seen things that would forever stick with them and could have changed their lives but congratulations for sticking it out through the good, the bad and the ugly.
- Commissioner Lucero thanked them both. He had seen some fabulous efforts from them both. 20 years go by fast but he was thankful for such quality staff.
- Chairman Whiting agreed and said there are not a lot of opportunities in this organization to make these kinds of acknowledgments.

- Sheriff Valdez spoke on behalf of both employees. He was extremely proud of what they both had done over the years. There have stepped up especially since the he took office.

Chairman Whiting recessed the Regular Meeting to convene the Liquor Board Authority at 1:39 p.m.

**Liquor Board Authority**

Chairman Whiting swore in Tonya McCann Executive Assistant to the Board of County Commissioners for testimony.

**A. Change of Location for Old West Spirits, Inc.**

Tonya McCann Executive Assistant submitted a change of location for Old West Spirits, Inc. They are moving from 40 County Road 600 to 10 Solomon Drive. The proper fees and application had been submitted. There is a new owner of the property. The pizza restaurant was moving and the liquor store was moving into that premises.

Chairman Whiting opened the floor for comments

**Comments “In Favor of the Change”**

There were none.

Closed “In Favor of the Change” and asked for comments “Against the Change”

**Comments “Against the Change”**

There were none.

Chairman Whiting closed public comment.

**Commissioner Lucero moved to approve the Change of Location for Old West Spirits, Inc. as presented. Commissioner Wadley seconded the motion and it carried unanimously.**

**B. Special Events Permit for Archuleta County Victim Assistance Program, Inc.**

Tonya McCann Executive Assistant submitted a Special Events Permit for the Board’s consideration. It allowed the Archuleta County Victim Assistance Program, Inc. to sell malt, vinous and spirituous liquor at a fundraiser on May 5, 2016 at the Pagosa Lakes Property Owners’ Association Clubhouse located at 230 Port Ave. The Sheriff’s Office had been notified of the event, the application and proper fees had been submitted with the premises being posted for the 10 days prior to today’s hearing.

Chairman Whiting opened the floor for comments

**Comments “In Favor of the Permit”**

There were none.

Closed “In Favor of the Permit” and asked for comments “Against the Permit”

**Comments “Against the Permit”**

There were none.

Chairman Whiting closed public comment.

**Commissioner Wadley moved to approve the Special Events Permit for the Archuleta County Victim Assistance Program, Inc. as presented. Commissioner Lucero seconded the motion and it carried unanimously.**

**C. Special Events Permit for Pagosa Springs Rotary Club**

Tonya McCann Executive Assistant submitted a Special Events Permit for the Board's consideration. It allowed the Pagosa Springs Rotary Club to sell malt, vinous and spirituous liquor at the Kentucky Derby Gala fundraiser on May 7, 2016 being held at 3366 Highway 84 at the Winslow on the Shire. The Sheriff's Office had been notified of the event, the application and proper fees had been submitted with the premises being posted for the 10 days prior to today's hearing.

Chairman Whiting opened the floor for comments

**Comments "In Favor of the Permit"**

There were none.

Closed "In Favor of the Permit" and asked for comments "Against the Permit"

**Comments "Against the Permit"**

There were none.

Chairman Whiting closed public comment.

**Commissioner Lucero moved to approve the Special Events Permit for the Pagosa Springs Rotary Club as presented. Commissioner Wadley seconded the motion and it carried unanimously.**

**D. Special Events for Pagosa Mountain Morning Rotary Club**

Tonya McCann Executive Assistant submitted a Special Events Permit for the Board's consideration. It allowed the Pagosa Mountain Morning Rotary Club to sell malt, vinous and spirituous liquor at the "Local Vocals" on April 23, 2016 at the Pagosa Lakes Property Owners' Association Clubhouse. The Sheriff's Office had been notified of the event, the application and proper fees had been submitted with the premises being posted for the 10 days prior to today's hearing.

Chairman Whiting opened the floor for comments

**Comments "In Favor of the Permit"**

There were none.

Closed "In Favor of the Permit" and asked for comments "Against the Permit"

**Comments "Against the Permit"**

There were none.

Chairman Whiting closed public comment.

**Commissioner Wadley moved to approve the Special Events Permit for the Pagosa Mountain Moring Rotary Club as presented. Commissioner Lucero seconded the motion and it carried unanimously.**

Chairman Whiting closed the Liquor Board Authority and convened the Board of Adjustments for a Hearing at 1:43 p.m.

**Board of Adjustment Hearing**

Chairman Whiting swore in John Shepard Planning Manager for testimony.

**A. Buckskin Towing & Repair Request for Variance**

John Shepard Planning Manager submitted several requests of the Board. Cody & Dawn Ross were present. Cody & Dawn Ross dba Buckskin Towing & Repair (located at 1435 Highway 160) were requesting a Variance from Sections 27.1.7.3 and 27.1.7.4 of the Archuleta County Road & Bridge Design Standards and Section 5.4.5.4 of the Archuleta County Land Use Regulations requiring paving of access and parking, for the existing property (Parcels A & B) in the HIS Subdivision located on 1435 Highway 160, Pagosa Springs, CO. Applicants were also requesting the Variance from Section 5.4.2.6 of the Archuleta County Land Use Regulations requiring Outdoor Storage (as defined) to be screened from adjacent property or roads; and from Section 5.4.3.2 requiring a 40' landscape buffer for commercial development along US Highway 160. He informed the Board they could grant these variances, if the law inflicts hardship on the owners, not shared by others. The variance process is not used to avoid the rezoning process. He discussed each request and how they could be viewed according to the 5 standards adopted in the Land Use Regulations.

It was stated the applicants were a unique business in Archuleta County. The State of Colorado, during bad weather on the pass, as do other people, use their property to park large vehicles when the pass is not passable.

**First Request: Paving-Section 5.4.5.4**

In 2000, the applicants received a waiver from the paving on the smaller parcel which later was allowed to extend to the larger parcel. The condition over the last 15 years was not enforced. The County had allowed for no paving off of gravel roads but not off of paved roads. The applicants had made a lot of changes in their draining issues.

**Second Request: Screening-Section 5.4.6(2)**

This came up in the Conditional Use Permit discussion regarding the parking of vehicles parked over a 24 hour period. The applicants had said it was normal to have vehicles more than the 24 hours if they are in need of repair. There are no specific regulations in the County's standards. They were willing to screen off the portion of the parking lot where the vehicles are parked over 24 hours. The applicants said it was practical to keep the larger vehicles behind the screen and the smaller ones in sight for the 24 hours parking area. There had been concerns regarding the corridor into the Town from that direction and what the lot looks like. The applicants were willing to screen the end where the large vehicles are.

**Third Request: Landscape Buffer-Section 5.4.3.2**

This was a major entryway into our County whose main attraction is tourism. The first impression is important. From the east side to the Town, through the Town, towards Bayfield there is a consistent buffer requirement. Everyone else is required to follow the same guidelines. It may be perfectly reasonable to grant their request now, then at a later time, the Board could go back and make changes to the County's Regulations.

Staff's recommended conditions

It was staff's job to make findings & consider conditions. Staff thought the Board would want to direct staff to memorialize what is decided today by resolution. The following were the conditions from staff and the Planning Commission.

Paving

1. Driveway access to Hwy 160 at least 100 feet from the Right-Of-Way shall be paved.
2. The area used for short term customer parking south of a line from the driveway access to the north corner of the proposed new building shall be paved.
3. A copy of the current CDOT Access Permit must be provided prior to occupancy of new building.
4. Confirmation from the US Army Corp of Engineers that their requirements have been met prior to the occupancy of the new building must be supplied.

Screening

5. Screening was not required south of the driveway access. Proposed screening north of the driveway access shall be maintained according to the approved plans.

Landscaping buffer

6. There should be a minimum 10' landscape buffer between the parking area and any major arterial route and it must be maintained.
7. An 8' tall solid screen fence should be built on the north side of the driveway access.

Chairman Whiting asked the Rosses to speak.

Cody Ross owner of Buckskin Towing located at 1345 Hwy 160 wanted to clarify a couple of things. He showed the Board the CDOT certificate. When they were here (for the last hearing) December 3, 2015, he agreed to put up a 6' fence on the north side of the property. He wanted clarification. Now the Planning Manager had brought in the Town and said they want an 8' fence. When did the Town become involved? He agreed there could be no disabled vehicle in this lot, that's the reason they are saying this was a storage area. Where the trucks from Wolf Creek park would be behind the 6' fence. On the south side, they did not agree to fence because that's their highway side. They've already lost space due to the drainage repair. They already had a great expense in that and they are not affecting the water on the other side. In regards to the paving issue, he did not have money to pay for 8" concrete to pave that area. His money needs to be available for employees. This conversation was held the last time. It keeps going back to the CUP, when they got it they agreed to conditions but some of things wanted by County staff are not feasibly possible. He agreed he did not do everything on the CUP but he had also come back and said that he couldn't possibly do some of what the Planning Office wanted.

Commissioner Lucero asked how many employees they had and the answer was 14. The 6' fence was what the Board talked about at the last hearing and they would try and stick to that. The Town does not have any input in this issue. He asked Mr. Ross if they had had any problems with CDOT saying they were dragging mud, debris etc. onto the highway. The answer was no.

Commissioner Wadley stated that in order to meet the paving requirements it would be at 100'. Had Mr. Ross price-tagged that? Mr. Ross said he had just received the notice last week about the paving. He had not had time to price that out.

Chairman Whiting opened the floor for comments

**Comments "In Favor of the Variances"**

There were none.

Closed "In Favor of the Variances" and asked for comments "Opposed to the Variances"

**Comments "Opposed to the granting of the Variances"**

Chairman Whiting closed public comment.

**Commissioner Comments**

**Paving:**

- Commissioner Lucero said it was time to move forward. It was the Board's responsibility to help get the Rosses to success. He did not agree with the 8' fence, 6' is ok. Next was the paving issue. There have been no problems in the past with mud or gravel being transferred onto the highway. He had no issue on the paving variance.
- Commissioner Wadley wanted to speak to the paving. If you have a retail sales store it might be different, but this is a vehicle repair business. He did not have a problem with not requiring the paving.
- Chairman Whiting said anytime we are asked to grant variances to the law of the land, there is a list of criteria we are to follow in order to decide if that should be allowed. There is a reason for that. So we don't trigger problems down the line. For example if there is a paving requirement and you grant a variance then the next person coming along can ask to be treated like the Rosses. Are you going to always go around the laws you have set?
- Planning Manager Shepard said that the County had never granted a Variance from a gravel road onto a paved road. At least not since the County adopted the road standards in 2005. The discussion led to a prior issue where the County had allowed such a Variance for Tony's Taps.
- Commissioner Wadley said he was considering the large vehicles coming onto the lot. He didn't see a need for the paving. If you put 3" of paving, you'll bust it up with the heavy equipment they haul in. 8" pavement would probably cost prohibitive. You must think about the business itself, is it going to hurt them.

**Screening:**

Discussion led to the fact that the applicants had already agreed to fence the one end of the lot. Variance request was to not put a fence on the south side.

**Buffer:**

Discussion led by Commissioner Lucero regarded the taking of a 40' buffer from any business. He felt it is too large. It would be alright if they put in landscaping. Chairman Whiting said 40' was a pre-existing restriction on the ownership of this property, and the owners knew going in. The applicant bought it with this stipulation. Is it a new number? The answer was no. The understanding from the get-go was a 40' buffer. There must have been some kind of logic for the restriction to be put in place when it was. Is this property exceptional compared to Voormi or SmithCo? They are only being held to the same standards.

Commissioner Lucero said this was not comparing apples to apples. This was a totally different kind of business. Chairman Whiting said it (the 40' buffer) was already there when they (the Rosses) bought the property. Look at Crossfire, all the trees are growing up there; they followed the law. That is a similar property, right? Commissioner Lucero said "kind of". There must be a place we can meet. Commissioner Lucero said he didn't understand. There was heavy equipment involved and when you have a 40' truck hauling 40' equipment, you need space. It's more complicated than it seems. 40' is a lot of area to give up. Chairman Whiting said if 40' is an unreasonable buffer it seems logical that it's wrong for any commercial property and the Regulations should be changed. Commissioner Wadley said the Board just needs to move forward

today and maybe a change in the Regulations would need to be made in the future regarding this buffer.

**Commissioner Lucero moved to approve or authorize the Variance from paving requirements in the Road & Bridge Design Standards and Land Use Regulations with Conditions #3 & #4, not #1 and not #2 per the Staff Report presented from April 19, 2016. Commissioner Wadley seconded the motion.** Chairman Whiting asked for Commissioner comments. **The motion carried unanimously.**

**Commissioner Lucero moved to approve the requested Variance from screening requirements in the Land Use Regulations with Condition #5 of the Staff Report. Commissioner Wadley seconded the motion.** Chairman Whiting asked for Commissioner comments. **The motion carried unanimously**

**Commissioner Lucero moved to approve the requested Variance from landscaping buffer requirements in the Land Use Regulations with Condition #6 as is and Condition #7 being amended from an 8' fence to a 6' fence. Commissioner Wadley seconded the motion.** Chairman Whiting asked for Commissioner comments. Chairman Whiting said he was not a fan of the 6' fence. He felt this would trigger many, many issues coming forward. **The motion carried with Commissioners Lucero and Wadley voting "Aye" and Commissioner Whiting voting "Nay".**

County Attorney Starr said he needed a moment to research statute. He thought a Variance needed a unanimous vote of the Board to pass. There was a brief discussion. It was discovered that Land Use Regulations required a simple majority of the Board.

The Board wanted to articulate why they voted as they did for the record.

Commissioner Lucero said the reason he voted for the first motion was because he had asked Mr. Ross if they (Buckskin Towing) had had any problems with CDOT regarding them bringing trash and debris onto the highway and there had been no problems. He didn't see a problem not forcing paving from a gravel area to a paved area.

Commissioner Lucero said that in regards to the second motion about screening, he said that Mr. Ross had already agreed to fence the north side and that was fine so he voted for the Variance.

Commissioner Lucero said that in regards to the motion on the buffer; he did not agree with taking 40' from a business.

Commissioner Wadley said his reasons for voting 'for' the three motions were the same as Commissioner Lucero.

Chairman Whiting said he voted affirmatively on the first two motions. He said paving was not affecting the quality of life. He said approving the third motion regarding the screening and landscaping set precedence and was arguable that it would affect issues in the future, so voted against.

County Administrator Henderson asked the Board if it wished staff to still bring forward a resolution memorializing the motions made today. The answer was yes.

Chairman Whiting closed the Board of Adjustment Hearing and convened the Land Use Regulation Hearing at 2:52 p.m.

**Land Use Regulation Hearing**

Chairman Whiting swore in John Shepard Planning Manager for testimony.

**A. Loma Linda Subdivision Unit 3 Corrected Plat 2016-01**

John Shepard Planning Manager submitted a Plat for the Board's consideration. The plat corrected lot line errors in Loma Linda Subdivision Unit 3 on behalf of Timothy Gordon & Linda Marsh. What happened was that when the lines were drawn for the plat, the Forest Service boundaries were incorrectly shown. Now, part of this lot was owned by the Forest Service. They corrected Lot 83 at 552 Loma Vista Ct. to become 83Z. This plat was intended to remedy the error of the original Subdivision Plat to correctly locate the US Forest Service Boundary. The property was currently vacant and zoned RR-Rural Residential. Kimberly Brown of 410 Handicap Avenue spoke on the owner's behalf; there were no problems. Planning Manager Shepard stated the 3 conditions:

1. The name of the Plat was to be corrected to read "Loma Linda Subdivision Unit 3 Amendment 2016-01"
2. The road label on the Plat was to be corrected to read "Loma Vista Court"
3. The Deputy County Surveyor's technical corrections should be made and a Mylar submitted for recording within twelve (12) months of this approval.

Chairman Whiting asked for public comment for or against the approval of the plat.

**Comments "For the Plat" or "Against the Plat"**

- Bill Trimarco of 1252 Loma Linda Dr. stated as President of the Loma Linda Homeowners Association, he just wanted to clarify that the lot would be named 83Z with nothing else changing. The answer was 'yes'.

Chairman Whiting closed public comment.

Chairman Whiting asked for Commissioner comments.

**Commissioner Comments**

Commissioner Wadley asked if there would be a cost to County and the answer was no

**Commissioner Wadley moved to approve the Loma Linda Subdivision Unit 3 Amendment 2016-01 plat as presented. Commissioner Lucero seconded the motion and it carried unanimously.**

Chairman Whiting closed the Land Use Hearing and called for a break at 3:04 p.m. The Regular Meeting was reconvened at 3:16 p.m.

**Consent Agenda**

**A. Payroll & Payable Warrants and Purchase Cards for April 6-19, 2016**

General Fund Payable	120,560.43
Road and Bridge Fund Payable	207,737.92
Department of Human Services Fund Payable	8,754.50
All Combined Dispatch Fund Payable	7,271.09
Conservation Trust Fund Payable	18,181.91
Solid Waste Fund Payable	6,113.25
Airport Fund Payable	670.28
Fleet Fund Payable	46,304.04
<b>Total</b>	<b>\$ 415,593.42</b>
General Fund Payroll	149,245.91
Road and Bridge Fund Payroll	32,646.15
Department of Human Services Fund Payroll	31,765.96
All Combined Dispatch Fund Payroll	17,190.56
Solid Waste Fund Payroll	7,733.75
Airport Fund Payroll	4,073.28
Fleet Fund Payroll	8,896.39
<b>Total</b>	<b>\$ 251,552.00</b>

B. Regular Meeting Minutes

April 5, 2016

C. Special Meeting Minutes

March 10, 2016

D. Renewal of the Hotel & Restaurant Liquor License for Righteous Path, LLC dba Coyote Moon Bar & Grill

E. Resolution 2016-29 Lot Consolidation of lots in Colorado's Timber Ridge Phase 4 for owners Thomas & Lynn Jones

County Administrator Henderson read the Consent Agenda. **Commissioner Wadley moved to approve the Consent Agenda as read. Commissioner Lucero seconded the motion. The motion carried unanimously.**

**New Business**

**C. Non-Profit Grant Awards**

County Administrator Henderson submitted a request to the Board for consideration. He presented a list of non-profit agencies requesting grant money from the County for 2016. The requests were as follows: Geothermal Greenhouse Partnership in the amount of \$10,000, Justice Ministries of Pagosa at \$8,000, Tara Historical Society Community Center at \$2,000, Archuleta County Housing Authority at \$2,150, Affordable Housing Work Group at \$5,000, Seeds of Learning at \$15,000, Our Savior Lutheran School at \$5,000 and Axis Health Systems in the amount of \$35,000 making a total of \$82,150. Chairman Whiting stated the board \$48,000 decided to do 2 grant rounds doing one at the first of the year and the second towards the end of the year. This is the first year we have had money to grant to other entities. The Town and County set up some joint programs they agreed to help. They have \$24,000 to allocate to the first group of grants.

After a discussion it was agreed that the Affordable Housing Work Group and Axis Health Systems were not non-profits but the Board would consider granting funds from another fund at a later date for at least the Affordable Housing Work Group.

**Commissioner Wadley moved that we remove Affordable Housing Work Group and Axis Health Systems from the pool of grant requests for today's meeting. Commissioner Lucero seconded the motion and it carried unanimously.**

County Attorney Starr reminded that Board that if any Commissioner sat on any board for any of these request, they should abstain from the voting on that entity.

A discussion was held where the Board each gave the amounts they felt would be good for each respective request.

**Commissioner Wadley moved to award Archuleta County Housing \$2,000. Commissioner Whiting seconded the motion. The motion carried with Commissioners Whiting and Wadley voting "Aye" and Commissioner Lucero "Abstaining".**

**Commissioner Wadley moved to award the \$2,000 grant request to the Tara Historical Community Center. Commissioner Lucero seconded the motion and it carried unanimously.**

**Commissioner Wadley moved to approve a grant in the amount of \$4,000 to Justice Ministries of Pagosa. Commissioner Lucero seconded the motion and it carried unanimously.**

**Commissioner Lucero moved to give the Geothermal Greenhouse Project \$6,000 as their grant award. Commissioner Wadley seconded the motion and it carried unanimously.**

**Commissioner Wadley moved to fund the request from Seeds of Learning in the amount of \$6,500 and the request from Our Savior Lutheran School \$3,500. Commissioner Lucero seconded the motion and it carried unanimously.**

#### **A. Wildfire Mitigation Grant**

County Administrator Henderson submitted a request for the Board's consideration of the Wildfire Mitigation Grant between Archuleta County and the State of Colorado Department of Public Safety, Division of Homeland Security and Emergency Management. This grant would be used to fund wildfire mitigation work for low income residents in the Stollsteimer Creek Watershed located within the Aspen Springs area for a two year period. The total grant was \$244,631 with the Federal share being \$183,473, the State's share being \$30,578.85 and the County's share being \$30,579.15. The County would offset its share by the salary paid for the seasonal County fire crews and Emergency Operations staff. FireWise SWCO had agreed to contribute \$5,892 towards the County's share. Bill Trimarco of 1252 Loma Linda Drive talked about this being a 2½ year process in getting this grant. He had been an integral part of the grant and was happy it was moving forward. **Commissioner Lucero moved to approve the Wildfire Mitigation Grant as submitted. Commissioner Wadley seconded the motion.** Chairman Whiting asked for public comments.

- Sheriff Valdez wanted to reiterate what Commissioner Wadley said about Mr. Trimarco and the work he had done on this grant. He was anxious to get going to use the chipper they received; this would start the mitigation.

**The motion carried unanimously.**

**B. Amendment to Contract 16 IHIA 79894 Colorado Community Response**

Matt Dodson Director of the Department of Human Services submitted a request for the Board's consideration. He had been awarded a contract to provide voluntary services and become a Colorado Community Response (CCR) Program site. He was submitted an amended contract between the Archuleta County Department of Human Service and the State of Colorado acting by and through the Colorado Department of Human Services, Office of Early Childhood to continue to provide the comprehensive voluntary services for families. It extends the contract term to June 30, 2017 and increased funds for services by \$130,625 for fiscal year 2016-2017. There was no County match. **Commissioner Wadley moved to approve the Amendment to the Original Contract 16-IHIA 79894 Colorado Community Response as presented. Commissioner Lucero seconded the motion.** Chairman Whiting asked for public comment. **The motion carried unanimously.**

**Public Comments**

Chairman Whiting stated that he was opening the floor to public comments for those wanting to comment on items not on this agenda. Comments were asked to be held to 3 minutes for each person desiring to speak. No response from the Board would be given.

- Eric Foss with Axis Health System said he did not frequent these forums but wanted to ask if there were any other discretionary funding where he could ask for help with Axis Health System. Chairman Whiting answered yes there are the four funds discussed today were agreed to with the Town. He could talk to staff and ask for further information.
- Mr. Foss asked if it would please the Board, he would like to talk to them sometime about what it is exactly they do. Chairman Whiting said there was a work session where they would love to hear from him.

**Media Questions**

Marshall Dunham of *The Pagosa Springs Sun* wanted to clarify the statement made regarding the Affordable Work Group's support. There was a different or better fund the Board could take money from to help them? The answer was yes, because it was not a non-profit but was formed by the BoCC and Town.

With no further business coming before the Board, the meeting was adjourned at 4:02 p.m.

\_\_\_\_\_  
June Madrid  
County Clerk & Recorder

Approved this 3<sup>rd</sup> day of May, 2016.

\_\_\_\_\_  
Michael Whiting, Chairman



FS Agreement No. 15-LE-11021300-004,  
Modification No. 1

Cooperator Agreement No. \_\_\_\_\_

**EXHIBIT A**

**COOPERATIVE LAW ENFORCEMENT ANNUAL OPERATING PLAN &  
FINANCIAL PLAN**

**Between The  
ARCHULETA COUNTY SHERIFF'S DEPARTMENT  
And the  
USDA, FOREST SERVICE  
SAN JUAN NATIONAL FOREST**

**2016 ANNUAL OPERATING AND FINANCIAL PLAN**

This Annual Financial and Operating Plan (Annual Operating Plan), is hereby made and entered into by and between the Archuleta County Sheriff's Department, hereinafter referred to as "Cooperator," and the USDA, Forest Service, San Juan National Forest, hereinafter referred to as the "U.S. Forest Service," under the provisions of Cooperative Law Enforcement Agreement #15-LE-11021300-004 executed on July 29, 2015. This Annual Operating Plan is made and agreed to as of the last date signed below and is for the estimated period beginning upon execution of this Annual Operating Plan and ending December 31, 2016.

Previous Year Carry-over: \$2,315.00  
Current Fiscal Year Obligation: \$2,685.00  
**CY2016 Total Annual Operating Plan: \$5,000.00**

**I. GENERAL:**

A. The following individuals shall be the designated and alternate representative(s) of each party, so designated to make or receive requests for special enforcement activities.

**Principal Cooperator Contacts:**

<b>Cooperator Program Contact</b>	<b>Cooperator Administrative Contact</b>
Name: Rich Valdez, Sheriff Archuleta County Sheriff's Office Address: P.O. Box 638 City,State,Zip: Pagosa Springs, CO 81147 Telephone: 970-264-8435 FAX: 970-264-8435 Email: sheriff@archuletacounty.org	Name: Tonya Hamilton, Undersheriff Archuleta County Sheriff's Office Address: P.O. Box 638 City, State, Zip: Pagosa Springs, CO 81147 Telephone: 970-264-8435 FAX: 970-264-8435 Email: thamilton@archuletacounty.org



**Principal U.S. Forest Service Contacts:**

<b>U.S. Forest Service Program Manager Contact</b>	<b>U.S. Forest Service Administrative Contact</b>
Karyl Yeston 2250 Highway 50 Delta, CO 81416 Telephone: 970-874-6624 FAX: 970-874-6698 Email: <a href="mailto:keyeston@fs.fed.us">keyeston@fs.fed.us</a>	Beth Redmond, Grants Management Specialist 15 Burnett Court Durango, CO 81301 Telephone: 970-385-1259 FAX: 970-385-1243 Email: <a href="mailto:bredmond@fs.fed.us">bredmond@fs.fed.us</a>
<b>Field Contact</b> Shawn A. Cave San Juan National Forest 15 Burnett Court Durango, CO 81301 Telephone: 970-884-1417 Fax: 970-385-1311 Email: <a href="mailto:sacave@fs.fed.us">sacave@fs.fed.us</a>	<b>Payment Approver</b> Karyl Yeston Telephone: 970-874-6624 Email: <a href="mailto:keyeston@fs.fed.us">keyeston@fs.fed.us</a>  <b>Alternate Payment Approver (in NRM)</b> Misty Mitchell Telephone: 970-874-6638 Email: <a href="mailto:mistymmitchell@fs.fed.us">mistymmitchell@fs.fed.us</a>

B. Reimbursement for all types of enforcement activities shall be at the following rates unless specifically stated otherwise:

**\$ .51 /mile patrolled**

**Wages at the prevailing rate estimated at \$30.00 /hour,  
plus fringe benefits for the individual officer.**

**II. PATROL ACTIVITIES:**

A. Time schedules for patrols will be flexible to allow for emergencies, other priorities, and day-to-day needs of both Cooperator and the U.S. Forest Service. Ample time will be spent in each area to make residents and visitors aware that law enforcement officers are in the vicinity.

1. Patrol on following U.S. Forest Service roads:

- |                          |                           |
|--------------------------|---------------------------|
| Fosset Gulch; FSR 613    | East Monument; FSR 630    |
| First Fork; FSR 622      | Snow Ball; FSR 646        |
| First Notch; FSR 620     | Jackson Mountain; FSR 037 |
| West Monument; FSR 630   | Turkey Creek; FSR 647     |
| Valle Seco; FSR 653, 008 | Nipple Mountain; FSR 665  |
| Snow Ranch; FSR 628      | Blanco River; FSR 656     |
| Turkey Springs; FSR 629  | FSR 631                   |
| Newt Jack; FSR 923       | FSR 731                   |
| Brockover; FSR919        | FSR 663                   |



reimbursement. If funds are authorized, the parties will then jointly prepare a revised Annual Operating Plan.

1. **Drug Enforcement:** This will be handled on a case by case basis. The request will normally come from the patrol Captain; however, it may come from the Special Agent in Charge or their designated representative. Reimbursement shall be made at the rates specified in Section I-B. Deputies assigned to the incident will coordinate all of their activities with the designated officer in charge of the incident.
2. **Fire Emergency:** During emergency fire suppression situations and upon request by the Forest Service pursuant to an incident resource order, the Cooperator agrees to provide special services beyond those provided under Section II-A, within the Cooperator's resource capabilities, for the enforcement of State and local laws related to the protection of persons and their property. The Cooperator will be compensated at the rate specified in Section I-B; the Forest Service will specify times and schedules. Upon concurrence of the local patrol Captain or their designated representative, an official from the Incident Management Team managing the incident, Cooperator personnel assigned to an incident where meals are provided will be entitled to such meals.
3. **Group Gatherings:** This includes but is not limited to situations which are normally unanticipated or which typically include very short notices, large group gatherings such as rock concerts, demonstrations, and organization rendezvous. Upon authorization by a Forest Service representative listed in Section I-A for requested services of this nature, reimbursement shall be made at the rates specified in Section I-B. Deputies assigned to this type of incident will normally coordinate their activities with the designated officer in charge of the incident.

This includes but is not limited to situations which are normally unanticipated or which typically include very short notice, large group gatherings such as rock concerts, demonstrations, and organizational rendezvous.

## **VI. BILLING FREQUENCY:**

*See Cooperative Law Enforcement Agreement Provisions II-H and III-B for additional information.*

- A. Reimburse Cooperator for actual expenses incurred, not to exceed the estimated amount shown in the Annual Operating Plan. The U.S. Forest Service will make payment for project costs upon receipt of a monthly invoice. Each correct invoice shall display: FS issued agreement number, Cooperator's actual expenditures to date of the invoice, displayed by separate cost elements as documented in the Annual Operating Plan, less any previous U.S. Forest Service payments. *See related Provisions II-H and IV-I.* The invoice should be forwarded as follows:



**Submit original invoice(s) for  
payment to:**

USDA, Forest Service  
Albuquerque Service Center  
Payments – Grants & Agreements  
101B Sun Avenue NE  
Albuquerque, NM 87109  
FAX: (877) 687-4894  
E-Mail: asc\_ga@fs.fed.us

**Send copy to:**

Karyl Yeston  
U.S. Forest Service  
SW Zone Patrol Captain  
2250 Highway 50  
Delta, CO 81416  
Phone: 970-874-6624  
keyeston@fs.fed.us

- B. The following is a breakdown of the total estimated costs associated with this Annual Operating Plan.

Category	Estimated Costs	Not to Exceed by %
Patrol Activities	\$5,000.00	100%
Training		
Equipment		
Special Enforcement Situations		
<b>Total</b>	<b>\$5,000.00</b>	<b>100%</b>

- C. Any remaining funding in this Annual Operating Plan may be carried forward to the next calendar year and will be available to spend through the term of the Cooperative Law Enforcement Agreement, or deobligated at the request of the U.S. Forest Service. *See Cooperative Law Enforcement Agreement Provision IV-D.*
- D. By signature below, each party certifies that the individuals listed in this document as representatives of the individual parties are authorized to act in their respective areas for matters related to this agreement.



In witness whereof, the parties hereto have executed this Annual Operating Plan as of the last date written below.

\_\_\_\_\_  
RICH VALDEZ, Sheriff  
Archuleta County  
Date

\_\_\_\_\_  
CLIFFORD LUCERO, County Commissioner  
Archuleta County  
Date

\_\_\_\_\_  
KARA CHADWICK, Forest Supervisor  
U.S. Forest Service, San Juan National Forest  
Date

\_\_\_\_\_  
Date  
Acting Special Agent in Charge, Region 2

The authority and format of this agreement have been reviewed and approved for signature.

\_\_\_\_\_  
BETH REDMOND  
U.S. Forest Service Grants Management Specialist  
Date

Burden Statement

According to the Paperwork Reduction Act of 1995, an agency may not conduct or sponsor, and a person is not required to respond to a collection of information unless it displays a valid OMB control number. The valid OMB control number for this information collection is 0596-0217. The time required to complete this information collection is estimated to average 3 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information.

The U.S. Department of Agriculture (USDA) prohibits discrimination in all its programs and activities on the basis of race, color, national origin, age, disability, and where applicable, sex, marital status, familial status, parental status, religion, sexual orientation, genetic information, political beliefs, reprisal, or because all or part of an individual's income is derived from any public assistance. (Not all prohibited bases apply to all programs.) Persons with disabilities who require alternative means for communication of program information (Braille, large print, audiotape, etc.) should contact USDA's TARGET Center at 202-720-2600 (voice and TDD).

To file a complaint of discrimination, write USDA, Director, Office of Civil Rights, 1400 Independence Avenue, SW, Washington, DC 20250-9410 or call toll free (866) 632-9992 (voice). TDD users can contact USDA through local relay or the Federal relay at (800) 877-8339 (TDD) or (866) 377-8642 (relay voice). USDA is an equal opportunity provider and employer.



FS Agreement No. 15-LE-11021300-004  
Cooperator Agreement No. \_\_\_\_\_

**COOPERATIVE LAW ENFORCEMENT AGREEMENT**  
**Between The**  
**ARCHULETA COUNTY SHERIFF'S OFFICE**  
**And The**  
**USDA, FOREST SERVICE**  
**SAN JUAN NATIONAL FOREST**

This COOPERATIVE LAW ENFORCEMENT AGREEMENT ('Agreement') is entered into by and between the Archuleta County Sheriff's Department, hereinafter referred to as "Cooperator," and the USDA, Forest Service, San Juan National Forest, hereinafter referred to as the "U.S. Forest Service," under the provisions of the Cooperative Law Enforcement Act of August 10, 1971, Pub. L. 92-82, 16 U.S.C. 551a.

Background: The parties to this agreement recognize that public use of National Forest System Lands (NFS lands) is usually located in areas that are remote or sparsely populated. The parties also recognize that the enforcement of State and local law is related to the administration and regulation of NFS lands and Cooperator has/have a limited amount of financing to meet their responsibility of enforcing these laws.

Title: Archuleta County Law Enforcement Agreement

**I. PURPOSE:**

The purpose of this agreement is to document a cooperative effort between the parties to enhance State and local law enforcement in connection with activities on NFS lands and provide for reimbursement to Cooperator for the intensified portion of this effort.

In consideration of the above premises, the parties agree as follows:

**II. THE COOPERATOR SHALL:**

- A. Perform in accordance with the approved and hereby incorporated Annual Financial and Operating Plan (Annual Operating Plan) attached as Exhibit A. *See related Provision IV-E.*
- B. Ensure that the officers/agents of Cooperator performing law enforcement activities under this agreement meet the same standards of training required of the officers/agents in their jurisdiction, or the State Peace Officers Standards of Training where they exist.
- C. Provide uniformed officers/agents with marked vehicles to perform all activities unless agreed to otherwise in the Annual Operating Plan.
- D. Advise the U.S. Forest Service Principal Contact, listed in Provision IV-B, of any suspected criminal activities in connection with activities on NFS lands.



- E. Upon the request of the U.S. Forest Service, dispatch additional deputies within manpower capabilities during extraordinary situations as described in Provision IV.J.
- F. Complete and furnish annually the U.S. Forest Service with Form FS-5300-5, Cooperative Law Enforcement Activity Report, identifying the number of crimes occurring on NFS lands. The report shall follow the FBI Uniform Crime Reporting groupings, Part I and Part II offenses. Offenses and arrest information shall be combined and reported for each crime. This report shall separate the crimes handled under this agreement from those handled during regular duties.
- G. Provide the U.S. Forest Service Principal Contact, listed in Provision IV-B, with case reports and timely information relating to incidents/crimes in connection with activities on NFS lands.
- H. Bill the U.S. Forest Service for Cooperator's actual costs incurred to date, displayed by separate cost elements, excluding any previous U.S. Forest Service payment(s) made to the date of the invoice, not to exceed the cumulative funds obligated hereunder and as specified on the Annual Operating Plan. Billing frequency will be as specified in the Annual Operating Plan. *See related Provisions III-B, IV-I, and IV-P.*
- I. Give the U.S. Forest Service or Comptroller General, through any authorized representative, access to and the right to examine all records related to this agreement. As used in this provision, "records" include books, documents, accounting procedures and practices, and other data, regardless of type and regardless of whether such items are in written form, in the form of computer data, or in any other form.
- J. Comply with all Federal statutes relating to nondiscrimination and all applicable requirements of all other Federal laws, Executive Orders, regulations, and policies. These include, but are not limited to Sections 119 and 504 of the Rehabilitation Act of 1973 as amended, which prohibits discrimination on the basis of race, color, religion, sex, age, national origin, marital status, familial status, sexual orientation, participation in any public assistance program, or disability.

### III. THE U.S. FOREST SERVICE SHALL:

- A. Perform in accordance with the Annual Operating Plan attached as Exhibit A.
- B. Reimburse Cooperator for actual expenses incurred, not to exceed the estimated amount shown in the Annual Operating Plan. The U.S. Forest Service will make payment for project costs upon receipt of an invoice. Each correct invoice shall display: FS issued agreement number, Cooperator's actual expenditures to date of the invoice, displayed by separate cost elements as documented in the Annual Operating Plan, less any previous U.S. Forest Service payments. *See related Provisions II-H and IV-I.* The invoice should be forwarded as follows:



**Submit original invoice(s) for  
payment to:**

USDA, Forest Service  
Albuquerque Service Center  
Payments – Grants & Agreements  
101B Sun Avenue NE  
Albuquerque, NM 87109  
FAX: (877) 687-4894  
E-Mail: asc\_ga@fs.fed.us

**Send copy to:**

Karyl Yeston  
U.S. Forest Service  
SW Zone Patrol Captain  
2250 Highway 50  
Delta, CO 81416  
Phone: 970-874-6624  
E-Mail: keyeston@fs.fed.us

**IV. IT IS MUTUALLY UNDERSTOOD AND AGREED UPON BY AND BETWEEN THE PARTIES THAT:**

- A. The parties will make themselves available, when necessary to provide for continuing consultation, exchange information, aid in training and mutual support, discuss the conditions covered by this agreement and agree to actions essential to fulfill its purposes.
- B. The principal contacts for this agreement are:

**Principal Cooperator Contacts:**

<b>Cooperator Program Contact</b>	<b>Cooperator Administrative Contact</b>
Name: Rich Valdez; Sheriff Archuleta County Sheriff's Office Address: 398 Lewis Street, PO Box 638 City, State, Zip: Pagosa Springs, CO 81147 Telephone: 970-264-8430 FAX: 970-264-8435 Email: sheriff@archuletacounty.org	Name: Tonya Hamilton, Undersheriff Archuleta County Sheriff's Office Address: 398 Lewis Street, PO Box 638 City, State, ZIP: Pagosa Springs, CO 81147 Telephone: 970-264-8430 FAX: 970-264-8435 Email: thamilton@archuletacounty.org

**Principal U.S. Forest Service Contacts:**

<b>U.S. Forest Service Program Manager Contact</b>	<b>U.S. Forest Service Administrative Contact</b>
Karyl Yeston, Patrol Captain 2250 Highway 50 Delta, CO 81416 Telephone: 970-874-6624 FAX: 970-874-6698 Email: keyeston@fs.fed.us	Beth Redmond, Grants Management Specialist 15 Burnett Court Durango, CO 81301 Telephone: 970-385-1259 FAX: 970-385-1243 Email: bredmond@fs.fed.us
<b>Field Contact</b> Shawn A. Cave San Juan National Forest 367 Pearl Street, P.O. Box 439 Bayfield, CO 81122 Telephone: 970-884-1417 Fax: 970-884-2428 Email: sacave@fs.fed.us	<b>Payment Approver</b> Karyl Yeston Telephone: 970-874-6624 Email: keyeston@fs.fed.us <b>Alternate Payment Approver (in NRM)</b> Misty Mitchell Telephone: 970-874-6638 Email: mistymitchell@fs.fed.us



- C. This agreement has no effect upon Cooperator's right to exercise civil and criminal jurisdiction on NFS lands nor does this agreement have any effect upon the responsibility of the U.S. Forest Service for the enforcement of federal laws and regulations relative to NFS lands.
- D. An Annual Operating Plan will be negotiated on a fiscal year basis. At the end of the fiscal year, funds not spent may be carried forward to the next fiscal year, or deobligated at the request of the U.S. Forest Service. Upon expiration of the Cooperative Law Enforcement Agreement, (*see related Provision IV-W*) funds not spent will be deobligated.
- E. Any Annual Operating Plan added to this agreement will be jointly prepared and agreed to by the parties. The Annual Operating Plan shall at a minimum contain:
1. Specific language stating that the Annual Operating Plan is being added to this agreement thereby subjecting it to the terms of this agreement.
  2. Specific beginning and ending dates.
  3. Bilateral execution prior to any purchase or the performance of any work for which reimbursement is to be made.
  4. Specify any training, equipment purchases, and enforcement activities to be provided and agreed rates for reimbursement including the maximum total amount(s) for reimbursement.
  5. An estimate of the useful life of any equipment purchased under this agreement as required by Provision IV-K.
  6. Billing frequency requirement(s). *See related Provisions II-H and III-B*
  7. Designation of specific individuals and alternate(s) to make or receive requests for enforcement activities under this agreement.
  8. A review and signature of a U.S. Forest Service Agreements Coordinator.
- F. Nothing in this agreement obligates either party to accept or offer any Annual Operating Plan under this agreement.
- G. The officers/agents of Cooperator performing law enforcement activities under this agreement are, and shall remain, under the supervision, authority, and responsibility of Cooperator. Law enforcement provided by Cooperator and its employees shall not be considered as coming within the scope of federal employment and none of the benefits of federal employment shall be conferred under this agreement.



- H. Federal Communication Commission procedures will be followed when operating radio(s) on either party's frequency.
- I. Cooperator's reimbursable expenses must be: listed in an approved Annual Operating Plan; expended in connection with activities on NFS lands; and expenses beyond those which are normally able to provide.
- J. During extraordinary situations such as, but not limited to: fire emergency, drug enforcement activities, or certain group gatherings, the U.S. Forest Service may request to provide additional special enforcement activities. The U.S. Forest Service will reimburse Cooperator for only the additional activities requested and not for activities that are regularly performed by Cooperator.
- K. Reimbursement may include the costs incurred by Cooperator in equipping or training its officers/agents to perform the additional law enforcement activities authorized by this agreement. Unless specified otherwise in the Annual Operating Plan, reimbursement for equipment and training will be limited to a pro rata share based on the percentage of time an officer/agent spends or equipment is used under this agreement.

When reimbursement for items such as radios, radar equipment, and boats is being contemplated, reimbursement for leasing of such equipment should be considered. If the U.S. Forest Service's equipment purchases are approved in the Annual Operating Plan, an estimate of the useful life of such equipment shall be included. When purchased, equipment use rates shall include only operation and maintenance costs and will exclude depreciation and replacement costs. Whether Cooperator is/are reimbursed for lease/purchase costs, or the U.S. Forest Service purchases and transfers the equipment, the total cost for the equipment cannot exceed the major portion of the total cost of the Annual Operating Plan unless approved by all parties in the agreement and shown in the Annual Operating Plan.

When the U.S. Forest service provides equipment, the transfer shall be documented on an approved property transfer form (AD-107) or equivalent. Title shall remain with the U.S. Forest Service, however; Cooperator shall ensure adequate safeguards and controls exist to protect loss or theft. Cooperator shall be financially responsible for any loss at original acquisition cost less depreciation at the termination of the agreement. Cooperator is/are responsible for all operating and maintenance costs for equipment that the U.S. Forest Service has reimbursed Cooperator for and/or transferred to Cooperator under the AD-107 process or equivalent.

- L. Equipment and supplies approved for purchase under this agreement are available only for use as authorized. The U.S. Forest Service reserves the right to transfer title to the U.S. Forest Service of equipment and supplies, with a current per-unit fair market value in excess of \$5,000.00, purchased by Cooperator using any Federal funding. Upon expiration of this agreement Cooperator shall forward an equipment and supply inventory to the U.S. Forest Service, listing all equipment purchased throughout the life of the project and unused supplies. The U.S. Forest Service will issue disposition instructions



within 120 calendar days, in accordance with equipment regulations contained in 7 CFR 3016.32.

- M. When no equipment or supplies are approved for purchase under an Annual Operating Plan, U.S. Forest Service funding under this agreement is not available for reimbursement of Cooperator's purchase of equipment or supplies.
- N. When State conservation agencies have the responsibility for public protection in addition to their normal enforcement responsibility, their public protection enforcement activities may be included in Annual Operating Plans and are then eligible for reimbursement. Reimbursement is not authorized to State Conservation Agencies for enforcement of fish and game laws in connection with activities on NFS lands.
- O. Pursuant to 31 U.S.C. 3716 and 7 CFR, Part 3, Subpart B, any funds paid to Cooperator in excess of the amount to which Cooperator is/are finally determined to be entitled under the terms and conditions of the award constitute a debt to the federal Government. If not paid within a reasonable period after the demand for payment, the Federal awarding agency may reduce the debt by:
1. Making an administrative offset against other requests for reimbursements.
  2. Withholding advance payments otherwise due to Cooperator.
  3. Taking other action permitted by statute.

Except as otherwise provided by law, the Federal awarding agency shall charge interest on an overdue debt in accordance with 4 CFR, Chapter II "Federal Claims Collection Standards" and 31 U.S.C. Chapter 37.

- P. Modifications within the scope of the agreement shall be made by mutual consent of the parties, by the issuance of a written modification, signed and dated by both parties, prior to any changes being performed. The U.S. Forest Service is not obligated to fund any changes not properly approved in advance.
- Q. Either party, in writing, may terminate this agreement in whole, or in part, at any time before the date of expiration. Neither party shall incur any new obligations for the terminated portion of this agreement after the effective date and shall cancel as many obligations as is possible. Full credit shall be allowed for each party's expenses and all noncancelable obligations properly incurred up to the effective date of termination.
- R. Federal wage provisions (Davis-Bacon or Service Contract Act) are applicable to any contract developed and awarded under this agreement where all or part of the funding is provided with Federal funds. Davis-Bacon wage rates apply on all public works contracts in excess of \$2,000 and Service Contract Act wage provisions apply to service contracts in excess of \$2,500. The U.S. Forest Service will award contracts in all



situations where their contribution exceeds 50 percent of the cost of the contract. If Cooperator is/are approved to issue a contract, it shall be awarded on a competitive basis.

- S. This agreement in no way restricts the U.S. Forest Service or Cooperator from participating in similar activities with other public or private agencies, organizations, and individuals.
- T. In accordance with Executive Order (EO) 13513, "Federal Leadership on Reducing Text Messaging While Driving," any and all text messaging by Federal employees is banned: a) while driving a Government owned vehicle (GOV) or driving a privately owned vehicle (POV) while on official Government business; or b) using any electronic equipment supplied by the Government when driving any vehicle at any time. All cooperators, their employees, volunteers, and contractors are encouraged to adopt and enforce policies that ban text messaging when driving company owned, leased or rented vehicles, POVs or GOVs when driving while on official Government business or when performing any work for or on behalf of the Government.
- U. Any information furnished to the U.S. Forest Service under this agreement is subject to the Freedom of Information Act (5 U.S.C. 552).
- V. This agreement is executed as of the date of the last signature and, unless sooner terminated, shall be effective for a period of five years through 30 September 2019.
- W. **AUTHORIZED REPRESENTATIVES.** By signature below, each party certifies that the individuals listed in this document as representatives of the individual parties are authorized to act in their respective areas for matters related to this agreement. In witness whereof, the parties hereto have executed this agreement as of the last date written below.



Rich Valdez, Sheriff  
Archuleta County Sheriff's Office

7/23/15  
Date

KARA CHADWICK, Forest Supervisor  
U.S. Forest Service, San Juan National Forest

7/27/15  
Date

CLIFFORD LUCERO, County Commissioner  
Archuleta County *Michael Whiting*

7/7/15  
Date

FBI LAURA MARK  
Special Agent in Charge, Region 2

7-29-2015  
Date

The authority and format of this agreement have been reviewed and approved for signature.

BETH REDMOND  
U.S. Forest Service Grants & Agreements Specialist

07/07/2015  
Date

Burden Statement

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To file a complaint of discrimination, write USDA, Director, Office of Civil Rights, 1400 Independence Avenue, SW, Washington, DC 20250-9410 or call toll free (866) 632-9992 (voice). TDD users can contact USDA through local relay or the Federal relay at (800) 877-8339 (TDD) or (866) 377-8642 (relay voice). USDA is an equal opportunity provider and employer.



FS Agreement No. 15-LE-11021300-004  
Cooperator Agreement No. \_\_\_\_\_

**EXHIBIT A**

**COOPERATIVE LAW ENFORCEMENT ANNUAL OPERATING PLAN &  
FINANCIAL PLAN  
Between The  
ARCHULETA COUNTY SHERIFF'S DEPARTMENT  
And the  
USDA, FOREST SERVICE  
SAN JUAN NATIONAL FOREST**

**2015 ANNUAL OPERATING AND FINANCIAL PLAN**

This Annual Financial and Operating Plan (Annual Operating Plan), is hereby made and entered into by and between the Archuleta County Sheriff's Department, hereinafter referred to as "Cooperator," and the USDA, Forest Service, San Juan National Forest, hereinafter referred to as the "U.S. Forest Service," under the provisions of Cooperative Law Enforcement Agreement #15-LE-11021300-004 executed on the last date of signature of this instrument. This Annual Operating Plan is made and agreed to as of the last date signed below and is for the estimated period beginning upon execution of this Annual Operating Plan and ending December 31, 2015.

Previous Year Carry-over: not applicable  
Current Fiscal Year Obligation: \$5,000.00  
**CY2015 Total Annual Operating Plan: \$5,000.00**

**I. GENERAL:**

A. The following individuals shall be the designated and alternate representative(s) of each party, so designated to make or receive requests for special enforcement activities.

**Principal Cooperator Contacts:**

<b>Cooperator Program Contact</b>	<b>Cooperator Administrative Contact</b>
Name: Rich Valdez, Sheriff Archuleta County Sheriff's Office Address: P.O. Box 638 City, State, Zip: Pagosa Springs, CO 81147 Telephone: 970-264-8435 FAX: 970-264-8435 Email: sheriff@archuletacounty.org	Name: Tonya Hamilton, Undersheriff Archuleta County Sheriff's Office Address: P.O. Box 638 City, State, Zip: Pagosa Springs, CO 81147 Telephone: 970-264-8435 FAX: 970-264-8435 Email: thamilton@archuletacounty.org



**Principal U.S. Forest Service Contacts:**

U.S. Forest Service Program Manager Contact	U.S. Forest Service Administrative Contact
<p>Karyl Yeston 2250 Highway 50 Delta, CO 81416 Telephone: 970-874-6624 FAX: 970-874-6698 Email: <a href="mailto:keyeston@fs.fed.us">keyeston@fs.fed.us</a></p>	<p>Beth Redmond, Grants Management Specialist 15 Burnett Court Durango, CO 81301 Telephone: 970-385-1259 FAX: 970-385-1243 Email: <a href="mailto:bredmond@fs.fed.us">bredmond@fs.fed.us</a></p>
<p><b>Field Contact</b> Shawn A. Cave San Juan National Forest 367 Pearl Street P.O. Box 439 Bayfield, CO 81122 Telephone: 970-884-1417 Fax: 970-884-2428 Email: <a href="mailto:sacave@fs.fed.us">sacave@fs.fed.us</a></p>	<p><b>Payment Approver</b> Karyl Yeston Telephone: 970-874-6624 Email: <a href="mailto:keyeston@fs.fed.us">keyeston@fs.fed.us</a></p> <p><b>Alternate Payment Approver (in NRM)</b> Misty Mitchell Telephone: 970-874-6638 Email: <a href="mailto:mistymitchell@fs.fed.us">mistymitchell@fs.fed.us</a></p>

B. Reimbursement for all types of enforcement activities shall be at the following rates unless specifically stated otherwise:

**\$ .51 /mile patrolled**

**Wages at the prevailing rate estimated at \$30.00 /hour,  
plus fringe benefits for the individual officer.**

**II. PATROL ACTIVITIES:**

A. Time schedules for patrols will be flexible to allow for emergencies, other priorities, and day-to-day needs of both Cooperator and the U.S. Forest Service. Ample time will be spent in each area to make residents and visitors aware that law enforcement officers are in the vicinity.

1. Patrol on following U.S. Forest Service roads:

- |                          |                           |
|--------------------------|---------------------------|
| Fosset Gulch; FSR 613    | East Monument; FSR 630    |
| First Fork; FSR 622      | Snow Ball; FSR 646        |
| First Notch; FSR 620     | Jackson Mountain; FSR 037 |
| West Monument; FSR 630   | Turkey Creek; FSR 647     |
| Valle Scco; FSR 653, 008 | Nipple Mountain; FSR 665  |
| Snow Ranch; FSR 628      | Blanco River; FSR 656     |
| Turkey Springs; FSR 629  | FSR 631                   |
| Newt Jack; FSR 923       | FSR 731                   |
| Brockover; FSR919        | FSR 663                   |
| Beaver Meadows; FSR 135  |                           |



2. Patrol in the following campgrounds, developed sites, or dispersed areas:

- |                               |                         |
|-------------------------------|-------------------------|
| Lower Piedra Campground       | Turkey Creek Trail Head |
| Ute Campground                | First Fork Trail Head   |
| Blanco River Campground       | Navajo Peak Trail Head  |
| East Fork Campground          | V Rock Trail Head       |
| Turkey Springs Dispersed Area | Beaver Meadows Area     |
| Newt Jack Dispersed Area      |                         |

- Fall Hunting Patrols: Sheriff will provide a uniformed officer in a marked patrol vehicle to patrol the opening weekends of the Deer and Elk hunting Seasons.
- Unforeseen Emergency: Sheriff will dispatch additional deputies within manpower capabilities to unforeseen or emergency situations on the National Forest Lands

Total reimbursement for this category shall not exceed the amount of: \$5,000.00

**III. TRAINING:**

*See Cooperative Law Enforcement Agreement Provision IV-K for additional information.*

Not Applicable for Calendar Year 2015.

Total reimbursement for this category shall not exceed the amount of: \$0.00

**IV. EQUIPMENT:**

*See Cooperative Law Enforcement Agreement Provisions IV-K, IV-L, and IV-M for additional information.*

Not Applicable for Calendar Year 2015.

Total reimbursement for this category shall not exceed the amount of: \$0.00

**V. SPECIAL ENFORCEMENT SITUATIONS:**

A. Special Enforcement Situations include but are not limited to: Fire Emergencies, Drug Enforcement, and certain Group Gatherings.

B. Funds available for special enforcement situations vary greatly from year to year and must be specifically requested and approved prior to any reimbursement being authorized. Requests for funds should be made to the U.S. Forest Service designated representative listed in Item I-A of this Annual Operating Plan. The designated representative will then notify Cooperator whether funds will be authorized for reimbursement. If funds are authorized, the parties will then jointly prepare a revised Annual Operating Plan.



1. **Drug Enforcement:** This will be handled on a case by case basis. The request will normally come from the patrol Captain; however, it may come from the Special Agent in Charge or their designated representative. Reimbursement shall be made at the rates specified in Section I-B. Deputies assigned to the incident will coordinate all of their activities with the designated officer in charge of the incident.
2. **Fire Emergency:** During emergency fire suppression situations and upon request by the Forest Service pursuant to an incident resource order, the Cooperator agrees to provide special services beyond those provided under Section II-A, within the Cooperator's resource capabilities, for the enforcement of State and local laws related to the protection of persons and their property. The Cooperator will be compensated at the rate specified in Section I-B; the Forest Service will specify times and schedules. Upon concurrence of the local patrol Captain or their designated representative, an official from the Incident Management Team managing the incident, Cooperator personnel assigned to an incident where meals are provided will be entitled to such meals.
3. **Group Gatherings:** This includes but is not limited to situations which are normally unanticipated or which typically include very short notices, large group gatherings such as rock concerts, demonstrations, and organization rendezvous. Upon authorization by a Forest Service representative listed in Section I-A for requested services of this nature, reimbursement shall be made at the rates specified in Section I-B. Deputies assigned to this type of incident will normally coordinate their activities with the designated officer in charge of the incident.

This includes but is not limited to situations which are normally unanticipated or which typically include very short notice, large group gatherings such as rock concerts, demonstrations, and organizational rendezvous.

#### **VI. BILLING FREQUENCY:**

*See Cooperative Law Enforcement Agreement Provisions II-H and III-B for additional information.*

- A. Reimburse Cooperator for actual expenses incurred, not to exceed the estimated amount shown in the Annual Operating Plan. The U.S. Forest Service will make payment for project costs upon receipt of a monthly invoice. Each correct invoice shall display: FS issued agreement number, Cooperator's actual expenditures to date of the invoice, displayed by separate cost elements as documented in the Annual Operating Plan, less any previous U.S. Forest Service payments. *See related Provisions II-H and IV-I.* The invoice should be forwarded as follows:



**Submit original invoice(s) for  
payment to:**

USDA, Forest Service  
Albuquerque Service Center  
Payments – Grants & Agreements  
101B Sun Avenue NE  
Albuquerque, NM 87109  
FAX: (877) 687-4894  
E-Mail: asc\_ga@fs.fed.us

**Send copy to:**

Karyl Yeston  
U.S. Forest Service  
SW Zone Patrol Captain  
2250 Highway 50  
Delta, CO 81416  
Phone: 970-874-6624  
keyeston@fs.fed.us

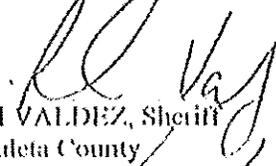
- B. The following is a breakdown of the total estimated costs associated with this Annual Operating Plan.

Category	Estimated Costs	Not to Exceed by %
Patrol Activities	\$5,000.00	100%
Training		
Equipment		
Special Enforcement Situations		
<b>Total</b>	<b>\$5,000.00</b>	<b>100%</b>

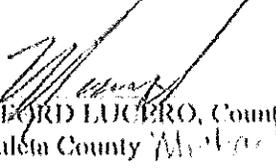
- C. Any remaining funding in this Annual Operating Plan may be carried forward to the next calendar year and will be available to spend through the term of the Cooperative Law Enforcement Agreement, or deobligated at the request of the U.S. Forest Service. *See Cooperative Law Enforcement Agreement Provision IV-D.*



In witness whereof, the parties hereto have executed this Annual Operating Plan as of the last date written below.

  
RICH VALDEZ, Sheriff  
Archuleta County

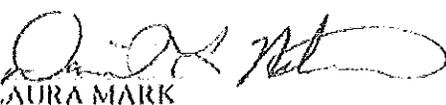
7/21/15  
Date

  
CLIFFORD LUCERO, County Commissioner  
Archuleta County

7/7/16  
Date

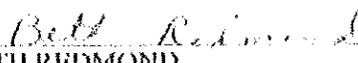
  
KARA CHADWICK, Forest Supervisor  
U.S. Forest Service, San Juan National Forest

4/29/15  
Date

  
LARA MARK  
Special Agent in Charge, Region 2

7-29-2015  
Date

The authority and format of this agreement have been reviewed and approved for signature.

  
BETH REDMOND  
U.S. Forest Service Grants Management Specialist

04/29/2015  
Date

Burden Statement

According to the Paperwork Reduction Act of 1995, an agency may not conduct or sponsor, and a person is not required to respond to a collection of information unless it displays a valid OMB control number. The valid OMB control number for this information collection is 0596-0217. The time required to complete this information collection is estimated to average 31 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information.

The U.S. Department of Agriculture (USDA) prohibits discrimination in all its programs and activities on the basis of race, color, national origin, age, disability, and where applicable, sex, marital status, familial status, parental status, religion, sexual orientation, genetic information, political beliefs, reprisal, or because all or part of an individual's income is derived from any public assistance. (Not all prohibited bases apply to all programs.) Persons with disabilities who require alternative means for communication of program information (Braille, large print, audiotape, etc.) should contact USDA's TARGET Center at 202-720-2600 (voice and TDD).

To file a complaint of discrimination, write USDA, Director, Office of Civil Rights, 1400 Independence Avenue, SW, Washington, DC 20250-9410 or call toll free (866) 632-9992 (voice). TDD users can contact USDA through local relay or the Federal relay at (800) 877 8339 (TDD) or (866) 377 8642 (relly voice). USDA is an equal opportunity provider and employer.

**RESOLUTION 2016 - \_\_\_\_\_**

**A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS  
OF ARCHULETA COUNTY, COLORADO,  
AMENDING FEES FOR COUNTY SERVICES  
AND INFORMATION**

**WHEREAS**, pursuant to C.R.S. §30-11-107, the Board of County Commissioners of Archuleta County, Colorado (“Board”) is authorized to establish a reasonable schedule of fees for providing certain services and information to the public; and

**WHEREAS**, the Board is of the opinion that such fees should have a direct relationship to actual costs associated with providing such services and information to the public; and

**WHEREAS**, the Board hereby finds and declares that the fees attached hereto are necessary and reasonable to cover the expected costs of providing the described services or information to the public;

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ARCHULETA COUNTY, COLORADO, AS FOLLOWS:**

1. The fee schedule adopted by Resolution 2016 - 6 is hereby amended by the attached schedule in Exhibit A, containing changes, hereto.
2. All fees collected according to the fee schedules shall be delivered to the Archuleta County Treasurer for deposit.
3. The new fees shall be effective immediately upon adoption of the Resolution.

**APPROVED AND ADOPTED this 3<sup>rd</sup> day of May, 2016**

**Commissioners**

**Board of County  
Archuleta County, Colorado**

ATTEST:

Michael Whiting, Chairman

June Madrid  
Archuleta County Clerk and Recorder

**EXHIBIT A**  
**2016 ARCHULETA COUNTY FEE SCHEDULE**

**Airport**

Gate Access Card	10.00 /ea
Fuel flow fees	0.070 /gal
<b><u>Parking fees</u></b>	
Annual	190.00 /yr
Monthly	22.00 /m
Daily	1.25 /day
<b><u>Aircraft parking fees - Nightly</u></b>	
Single engine	7.00 /day
Twin engine	9.00 /day
Turbo prop	21.00 /day
Jet aircraft under 16,000 lbs	32.00 /day
Jet aircraft over 16,000 lbs	45.00 /day
Helicopters	17.00 /day
<b><u>Aircraft parking fees - Monthly</u></b>	
Single engine	55.00 /mo
Twin engine	75.00 /mo
Turbo prop	130.00 /mo
Jet aircraft under 16,000 lbs	250.00 /mo
Jet aircraft over 16,000 lbs	425.00 /mo
Helicopters	130.00 /mo
Landing Fees - aircraft gross weight >=12,500<=20,000 lbs*	2.00 /1,000 lbs.
Landing Fees - aircraft gross weight > 20,000	3.00 / 1,000 lbs.
Aircraft Ramp Handling Fee without fuel purchase - Aircraft > 12,500 lbs	110.00 #135&91
After hours FBO call out for service	85.00 / hr

**Administration**

**Liquor (fees are County only, State fees are additional and not listed)**

**License Type and Fees**

Application Fee for New license	1,000.00
Application fee Transfer of Ownership	750.00
Art License	41.25
Beer & Wine License County	63.75
Brew-Pub License	75.00
Club License	41.25
Hotel & Restaurant	75.00
Liquor licensed Drugstore	37.50
Optional Premises License	75.00
Resort Complex License	75.00
Retail Gaming Tavern License	75.00
Retail Liquor Store License	37.50
Tavern License	75.00
Vintner's Restaurant	75.00

**Related Fees and Permits**

Annual Renewal application Fee	100.00
Addition of related facility Permits to <i>existing Resort Complex License (each)</i>	100.00
Art Gallery Application	100.00
Art Gallery Permit	3.75
Art Gallery Renewal Application fee	100.00
Bed & Breakfast Permits	25.00
Change of Location	750.00
Corp/LLC Change (per person)	100.00
Hotel/Tavern Manager's Registration	75.00
Late Renewal Application Fee	500.00
Mini Bar Permit (No OAP contribution) <i>with Hotel/Restaurant license</i>	325.00
Special Events Permit (Liquor or 3.2%) per event	100.00

**Liquor Cont.**

Temporary Permit	100.00
<b><u>3.2% Beer Licensee Fees</u></b>	
Retail 3.2% Beer On Premises	7.50
Retail 3.2% Beer Off Premises	7.50
Retail 3.2% Beer On/Off Premises	7.50
<b><u>Marijuana Center Fees: for each individual type of license</u></b>	
Operating Fee - Required for all new applications	3,000.00
Medical Store License Fee	3,000.00
Medical Store and Cultivation License Fee	5,000.00
Medical Infused Product License Fee	3,000.00
Retail Store License Fee	3,000.00
Retail Cultivation License Fee	3,000.00
Retail Store and Cultivation License Fee	5,000.00
Retail Infused Product License Fee	3,000.00
Renewal Without Changes	2,000.00
Renewal With Changes	3,000.00
Transfer	3,000.00
Location Change	2,000.00
Business Name Change	500.00
Corporate Structure Change	500.00
Modification of Premises	500.00

**Assessor****Copies**

Assessor's Records	
Black/White	0.25 /page
Color	0.35 /page

**Maps**

8.5 X 11	
Black/White	0.25 /ea
Color	0.50 /ea
Color (Aerial Image)	1.00 /ea
11 x 17	
Black/White	0.50 /ea
Color	1.00 /ea
Color (Aerial Image)	2.00 /ea
Historic Assessor Maps	
E-File	5.00 /ea
Hard Copy	5.00 /ea
Radius Map/ Labels Ownership List	50.00 /job
Ownership List/Sales Search	35.00 /ea

**County Clerk****Copies**

Budget	35.00 /ea
Audit	35.00 /ea
Copies - one page or more per page:	0.25 /ea
Copies made from older, big books	1.25 /ea
Returned check fee (anything Not Motor Vehicle)	20.00 /ea
Handling fee	10.00
Setup fee for election or reception data on CD-ROM or e-mail	25.00 /ea
Reception data by the month	150.00 /mo
Internet database search (subscription)	300.00 /mo
Internet database printing	0.25 /page
Internet upload for recording images	400.00 /mo
Plat Images on CD	3.00 /plat
Copy of Minutes on CD	25.00 /ea
E-mail Fee (in addition to copy fees)	2.00 /ea

## Building Department

IBC/IRC 2006 Permit fee structure w/ 1.00 multiplier (initial permit)	Minimum Permit Fee of 75.00
-After Citation for "Building Without a Permit"	200% of Original Permit Fee
<b>Violation</b> - Construction Without a Valid Building Permit (all types)	100 /day or 500-1,000 if Court Imposed
Temporary Certificate of Occupancy	200.00
-Expired Temporary Certificate of Occupancy	1,500.00
-After Citation for "Occupancy Without a Certificate"	200% of Original Permit Fee
Commercial Occupancy Permit Tenant Finish (Change of Use or Occupancy)	150.00
-After Citation "Occupancy Without a Certificate"	1,000.00
<b>Violation</b> "Occupancy Without a Certificate"	100 /day or 500-1,000 if Court Imposed
<b>Violation</b> - Failure to Correct for Citation of ICC Codes	100 /day or 500-1,000 if Court Imposed
Commercial Plan Review Fee	250.00
Extension of Current Permit after one year for each successive year	200.00 /each
Inspections Outside Normal Business Hours (2 Hour Minimum)	100.00 /hr
Re-Inspection	50.00 /hr
Inspection Which No Fee Specifically Indicated (1/2 hr Minimum)	50.00 /hr
Additional Plan Review Required by Changes, Additions or Revisions to Plans	50.00 /hr
Use of Outside Consultants for Plan Review, Inspection or Both	Actual Costs
Agricultural Building Permit and Final Use Inspection	125.00
Expedited Permit (Uncovered Deck)	250.00
Expedited Permit (Covered Deck)	250.00
Expedited Permit (Accessory Structure 750 sq. ft. Max.) 3 working day review	250.00
Foundation Permit Fines (exceeding work allowed by permit)	Up to but not to exceed 3,000.00 and all remedies available by law
Fence (Over 6' High)	\$1 X 30% of Linear Feet
Deck (Uncovered)	\$1 X 30% of Total Square Footage
Manufactured Mobile Home Permit	250.00
Manufactured Mobile Home (Double Wide) and Modular Home Permit	350.00
Sign Permit (Per Sign)	75.00
Appeal to the Board of Appeals	100.00
Copy of the Amended Building and Safety Code	25.00
Copies (per page)	0.25 /each
Copies (Text or Transcripts)	0.25 /page
Copies (Maps, Charts, Plans or Transcripts)	
8.5 X 11	2.00
11 X 17	4.00
County Nuisance Ordinance / ICC Property Maintenance Code Violation	
Initial Inspection (If Citation Given)      Mileage Based on Round Trip From D.S.	50.00 /hr Plus 0.55 per mile
Re-Inspection      Mileage Based on Round Trip From D.S.	50.00 /hr Plus 0.55 per mile
Fine - If Paid Prior to Court	500.00 /Violation
Fine - If Court Appearance is Required	Up to a Maximim of 1,000.00 /Violation and applicalble Court Costs

## Information Technology

Digital files:	
Aerial photos 2005	
per photo tile	10.00
per mosaic	750.00
Aerial photos 1999	
per photo tile	5.00
of Archuleta County	500.00
Pre-Made Maps:	
General County Base Map - (36" x 72")	35.00 /ea
General County Base Map - (20" x 33")	13.00 /ea
General County Base Map - (22" x 44")	20.00 /ea

**Information Technology Cont.**

<b>Map/Other Prints</b>	
8.5 x 11	2.00 /ea
11 x 17	4.00 /ea
14.5 x 24	7.00 /ea
17 x 22	8.00 /ea
20 x 33	13.00 /ea
20 x 24	10.00 /ea
22 x 34	16.00 /ea
22 x 44	20.00 /ea
28 x 40	23.00 /ea
34 x 44	31.00 /ea
36 x 72	54.00 /ea
Custom Mapping, data conversion, servicing	60.00 /hr
<b>Miscellaneous:</b>	
CD	2.00 /ea
DVD	3.00 /ea
Mailing and Packaging	cost

**Planning****Subdivision, Exemptions, Amendments**

Sketch Plan - Minor (up to 3 lots):	500.00
Sketch Plan - Major (4 or more lots):	1,000.00
Preliminary Plan:	1700.00 plus 30.00/lot
Final Plat (minor, major, exemption)	850.00
Plat Amendments	400.00 up to 3 lots; \$75 each add'l lot

**Use Permits**

Use by Right - Agricultural, Residential	50.00
Use by Right - Commercial or Industrial	500.00
Home Occupation	25.00
Land use compliance review - Change of Use tenant or ownership	50.00
Conditional Use Permit - new site development or expansion	1,100.00
Conditional Use Permit - in existing development, building, site, etc.	700.00
Temporary Use Permit - Residential	50.00
Temporary Use Permit - Commercial	150.00
Temporary Use Permit - Extension/modification	Half of original permit fee
Flood Plain Development Permit Review	100.00
Major Oil / Gas Facility	3,500.00
Minor Oil / Gas Facility or Pipeline	1,500.00
Major Sand/Gravel	3,500.00
Minor Sand/Gravel	1,500.00
Geothermal Activity Notice	1,500.00
Commercial Use of Geothermal Resources	3,500.00

**Sign Permits:**

Seasonal Sales, grand openings, special events	25.00
All other signs	55.00 for the first sign
Additional signs for business or project	25.00

**Miscellaneous Application Fees:**

Lot Consolidations:	300.00 1-3 lots plus \$75 each add'l lot
Lot De-consolidation - up to 3 resulting lots	1,000.00
Vacating - Subdivision, Right of Way, Road	315.00
Rezoning	1,500.00
Appeals	100.00
Pre-application Conference - up to 1 hr. (minors and plats):	50.00
Pre-application Conference - up to 1 hr. (all others):	75.00

**Planning Cont.**

Development Agreement Review, development conf.	Planning 75.00/hr; Attorney 300.00/hr
Variance (planning or engineering)	250 each variance requested
Administrative Variance	125.00
Extensions of Approved Applications, Permits, Developments	Half of original permit fee
Continuances - applicant requested	250.00
Copies (Text or transcript)	0.25
Copies (Maps, charts, plans or transcripts):	
8.5 x 11	2.00
11 x 17	4.00
Public Notice Signs:	25.00
Sale of Land Use Regulations:	75.00
<b><u>New Subdivision Impact Fees - Road (paid at either subdivision or building permit time)</u></b>	
<b><u>Residential</u></b>	
Single-Family - per unit	818.00
Multi-Family - per unit	574.00
<b><u>Non-Residential per 1,000 square feet</u></b>	
Lodging	1,604.00
Retail	3,669.00
Office/Industrial/Flex Space	1,421.00
<b><u>Violations</u></b>	
Failure to obtain, maintain or comply with a permit	100/day or 500-1,000 if court imposed
Failure to obtain zoning approval/zoning violations	100/day or 500-1,000 if court imposed
Failure to submit required application per AC LUC	100/day or 500-1,000 if court imposed
<b>Road &amp; Bridge</b>	
Permit to work in the right-of-way	0.75% of required Bond or 115.00 minimum
Re-inspect Fee:	25.00 /ea
Sale of County Road Specifications copy	7.50 /ea
Mag-Chloride per gallon (not delivered nor applied)	0.70 /gal
Administrative fees	25.00 /hr
Labor	35.00 /hr
<b><u>Scale Use Fees</u></b>	
Commercial vehicle/trailers	10.00 /ea
All others	5.00 /ea
<b><u>Equipment Cost per Hour (Excluding Operator)</u></b>	
Pickup Truck	35.00 /hr
11 yd Dump Truck	105.00 /hr
Water Truck	105.00 /hr
Semi Tractor Bottom & Belly Dump	110.00 /hr
Motor Grader	165.00 /hr
Backhoe	95.00 /hr
Loader	130.00 /hr
Skid Steer	60.00 /hr
Dozer D-6	165.00 /hr
Semi-Tractor Lowboy	130.00 /hr
Broce Sweeper	70.00 /hr
Roller	115.00 /hr
Farm Tractor with Mower	75.00 /hr
Fire Truck	105.00 /hr
Labor	35.00 /hr
Administrative fees	25.00 /hr

**Sheriff**

Bond Fee - 1st	10.00 ea
Additional Bonds over 1	2.50 ea
Booking fee (per CRS 30-1-204)	30.00 ea
Concealed Weapons Permits	100.00 ea
Concealed Weapons Permits - Renewal	50.00 ea
Copies	0.25 page
Dispatch Tape	10.25 ea
Fingerprints	
Civilian	5.00 ea
Court Ordered	10.00 ea
Liquor License	25.00 ea
Marijuana License	25.00 ea
Intoxilizer fee	5.00 ea
Reports up to and including 5 pages	0.25 page
Reports after 1st 5 pages	0.25 page
Sex Offender First Time Registration	25.00 ea
Sheriff's Sales	350.00 ea
Court Ordered BAC	5.00 ea
Vehicle identification number inspection fee	10.00 ea

**Solid Waste**

<b><u>Landfill</u></b>	
compacted waste	15.50 /cy
non-compacted waste	14.00 /cy
up to seven bags 33 gallon maximum	2.00 /ea
<b>Pagosa Springs Transfer Station</b>	16.25 /cy
up to seven bags 33 gallon maximum	3.00 /ea
<b>Arboles Transfer Station</b>	16.25 /cy
up to seven bags 33 gallon maximum	3.00 /ea
recycle fee for residential customers	2.00 /ea
recycle fee for comercial customers	6.00 /yd
Appliances with certification of freon removal	15.00 /ea
Other Appliances	15.00 /ea
<b><u>Construction, yard waste, commercial, demolition, dirt, PAWS</u></b>	
compacted waste	15.50 /cy
non-compacted waste	14.00 /cy

**Surveyor**

<b><u>Plat Reviews</u></b>	
Any project containing up to three divisions	75.00 /ea
Any project containing more than three divisions	75 for first 3 divisions plus 15.00 per each additional division

**Transportation**

Pagosa Springs Uptown	1.00 per trip
Pagosa Springs Downtown	1.00 per trip
Downtown to Uptown	2.00 per trip
Uptown to Downtown	2.00 per trip
Paratransit	4.00 per trip

**Weed and Pest**

Trip Charge	20.00 per trip
Hourly Labor Charge	50.00 per hour
Chemical Charge	cost

**Open Records**

**ALL FEES MUST BE PAID PRIOR TO RECORDS BEING RELEASED**

Research and Retrieval Fees	\$30 per hour (first hour free)
Copies	0.25 per page
Copies of Photographs	cost to replicate
Audio and/or Video copies	25.00 each copy
Postage Fees	shipping costs

\*\* Custodian of Record shall not impose a charge for the first hour of time expended in connection with the research and retrieval of public records. After the first hour of time has been expended the Custodian of Record will charge a fee for the research and retrieval of public records in the amount stated above.

**D&N and PRNP Cases:**

- \*GAL's are exempt from charges associated with record copies
- \* Attorneys of record or parents representing themselves, 1 free copy per party
- \* Intervenors in D&N or PRNP cases are exempt from charges

**Extension Office/Fair Grounds**

See next page.



## Archuleta County Extension Office/ Fair Grounds Extension Rental - User Fees 2016

Room / Space / Equipment	Capacity or amount Available	Security Deposit No Deposits on Funeral Rentals	Extension/County Departments/ Town/ Ext Off shoots (Homemakers, Garden Club, Farm Bureau)/ Youth Organization (non-fundraising)	Other Government/ Political/ Non-Profits/ HOA's/ <u>non-fundraising Meetings</u> (Youth Birthday Party. 2 hour min 3 hour max. During daylight hours only)	Private Ind/ Churches/ Businesses/ Non Profit <u>fundraisers</u> County Employees receive a 20% discount on room fee only	Setup/take down (The day before/after)
<b>Extension Building</b> Exhibit Hall & Stith room		\$500.00	**Free	\$40/hr for the first 3 Hours or \$240 for more than 3 hours	\$300	\$25
<b>Exhibit Hall 84X40</b>	263 People	\$500.00	**Free	\$25/hr for the first 3 Hours or \$150 for more than 3 hours	\$250	\$25
<b>Stith Meeting Room 42X19</b>	53 People	\$250.00	**Free	\$25/hr for the first 3 Hours or \$150 for more than 3 hours	\$125	\$25
<b>Security 1 person</b> \$30 per hour 5 hour min	5 hour Min	\$150	n/a	n/a	\$150	n/a
<b>WHEC Building</b> Meeting Room & Restrooms	84 People	\$250.00	**Free	\$25/hr for the first 3 Hours or \$150 for more than 3 hours	\$125	\$25
<b>WHEC Restrooms Only</b>		\$250.00	**Free	\$125	\$125	\$25
<b>Fairgrounds *</b>		\$250.00	Free	\$100	\$100	\$100 a day
<b>PA System- On Premises Only</b>		Included in room Deposit	Free	Free	Free	n/a
<b>Tables (6 foot) – Off Premises- From Zircon ONLY</b>	30 Tables	n/a	Free to county departments only	\$5.00 each	\$5.00 each	n/a
<b>Chairs (metal) - Off Premises-From Zircon ONLY</b>	80 Chairs	n/a	Free to county departments only	\$2.00 each	\$2.00 each	n/a
<b>Livestock Panels –Fairgrounds Only</b>		n/a	Free	\$5.00 each per day	\$5.00 each per day	\$5.00 each per day

\* No camping on fairgrounds

\*\* A \$10 donation is suggested for Oct-April to help off-set the heating costs

-Water, electricity, snow removal and trash removal may not be guaranteed through all seasons.

-Scheduling is not guaranteed until application has been received and the security deposit has been paid. All security fees will be turned over to the treasurer's office and deposited.

-Limited basis rental decisions are made by Extension Office personnel. Not all applications for these items will be approved. Limited equipment, condition and dates are factors considered in approvals.

-All cleaning must be done before deposit is returned. Cleaning includes sweeping, mopping, trash removal bathrooms and trash picked up outside in parking lots and surrounding area.

-All checks are to be paid to **Archuleta County**.