

**ARCHULETA COUNTY PROCEEDINGS
BOARD OF COUNTY COMMISSIONERS**

The Board of County Commissioners held a Regular Meeting on May 3, 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

There were none.

Approval or Adjustments to Agenda

Chairman Whiting stated there would be an Executive Session this afternoon as stated on the Agenda. **Commissioner Wadley moved to approve the agenda. Commissioner Lucero seconded the motion and it carried unanimously.**

It was discussed and decided more information should be added to the record regarding the Executive Session to be held at the end of the meeting. Chairman Whiting stated this Executive Session would be for the following purposes: Pursuant to C.R.S. 24-6-402-(4)(b) conference with the county Attorney for purposes of receiving legal advice on specific legal questions regarding Giehl vs. Madrid, Sandoval/Fletcher vs. Board of County Commissioners and Independent Ethics Commission and C.R.S. 24-6-402(4)(a) to discuss the purchase, acquisition, lease, transfer or sale of real, personal or other property interest in regards to possible courthouse sites.

Commissioner Lucero moved to accept the amendment to the agenda. Commissioner Wadley 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.

- Bill Hudson of 268 Hermosa Street said there would be an item on the November ballot, Amendment 69, he believed, which he asked the Board to look at to see the impact on local government, find out if it was worthwhile or not and let the tax payers know whether its good or bad.

Acknowledgements

A. Recognition of Thad McKain Archuleta County Emergency Operations Director

Chairman Whiting recognized Thad McKain Archuleta County Emergency Operations Director for his award of Emergency Manger of the Year granted from the Colorado Emergency Management Association Conference held this past March. He received the Emergency Manager of the Year award for the Southwest All-hazards Region. Manger McKain said how grateful he was for the award but could not have been honored without his staff, Sheriff Valdez and Undersheriff Hamilton who work so hard for this department. He felt he had been successful because of staff, continuity

and hard work.

Commissioner Comments

Commissioner Wadley briefly recognized Manager McKain.

Commissioner Lucero briefly recognized Mr. McKain also saying he had done a huge service to our County. He spoke about his commitment to the community.

Chairman Whiting added he too was proud of staff that we have working for the County now.

He presented Manager McKain with a plaque in commemoration of the award.

B. Recognition of Les Bevins, Upper San Juan Search and Rescue

Chairman Whiting recognized Les Bevins and commended him for receiving the Volunteer of the Year award presented at the Colorado Emergency Management Association Conference this past March. He received the award for Outstanding Volunteer of the Year for the Upper San Juan Search & Rescue.

Mr. Bevins thanked the Sheriff, Undersheriff, Emergency Director McKain and Kristina. He spoke about the Upper San Juan Search and Rescue and how they had come from a group of untrained to a great group of well-trained responders and volunteers. The County now had a high angle rescue team. Wealth and wellbeing of locals, tourists and hunters is their number one priority. He had seen an increase in people being lost in the outback, and they now have more experienced help and equipment to find them. He commended Sheriff Valdez for being such a help with the rescues service. Mr. Bevins had been a volunteer for 15 years and never had the backup of the Sheriff.

Chairman Whiting presented him with a plaque in commemoration of the award.

Reports

A. 2016 1st Quarter Report from the Archuleta County Department of Human Services

Matt Dodson Archuleta County Director of the Department of Human Services presented the Board with the first quarter report from that department. He read through their Mission Statement. A copy of the reports will be attached to the minutes. He thanked his staff for all their hard work and how well they work together to get things done for our County.

He introduced Crystal Slaughter, Case Manager for the adult protection program. She talked a little about her position. She uses her resources to help seniors so they may have a comfortable home and with a safe environment.

All Board members spoke about how well the department was running and programs going so well.

B. 2016 1st Quarter Report from the Finance Department

Finance Director Larry Walton presented the Board with the first quarter financial report for 2016. A copy will be attached to the minutes. He spoke about positive developments on both the expenditure and revenue funds.

Commissioner Comments:

The Board concurred that these reports quarterly and helpful not only to the Board but to the public.

The Board thanked the Town in their willingness to work with sales tax since it is increasing. It was important to note that all Elected Officials not just the Finance Department were watching the funds for overages and shortages. The changes from 2009 budget position are phenomenal. It's the Board's job to be good stewards of the public's money.

Chairman Whiting recessed the Regular Meeting to convene the Board of Adjustments at 2:20 p.m.

Board of Adjustments

Chairman Whiting swore in John Shepard Planning Manager for testimony.

Planning Manger Shepard presented a brief statement explaining that the three resolutions being submitted were memorializing what came out of the Board of Adjustment Hearing of April 19, 2016.

A. Resolution 2016-01BOA Variance for Cody & Dawn Ross-Paving

Planning Manager Shepard submitted a resolution for the Board's consideration. This resolution memorialized the Variance from the Archuleta County Land Use Regulations for paving on the property located at 1435 Hwy 160 for owners Cody & Dawn Ross dba Buckskin Towing & Repair. The resolution granted 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 the access and parking for the existing parking and access on Parcels A & B, HIS Subdivision. **Commissioner Lucero moved to approve Resolution 2016-01BOA of the Board of Adjustments approving Variance from paving from the Archuleta County Land Use Regulations for Parcels A & B of HIS Subdivision. Commissioner Wadley seconded the motion.** Chairman Whiting asked for public comment. **The motion carried unanimously.**

B. Resolution 2016-02BOA Variance for Cody & Dawn Ross-Screening

Planning Manager Shepard submitted a resolution for the Board's consideration. This resolution memorialized the Variance from the Archuleta County Land Use Regulations for screening on the property located at 1435 Hwy 160 for owners Cody & Dawn Ross dba Buckskin Towing & Repair. The resolution granted a Variance from Section 5.4.2.6 of the Archuleta County Land Use Regulations requiring Outdoor Storage to be screened from adjacent property or roads, on Parcels A & B, HIS Subdivision. **Commissioner Wadley moved to approve Resolution 2016-02BOA of the Board of Adjustments approving Variance from screening from the Archuleta County Land Use Regulations for Parcels A & B of HIS Subdivision. Commissioner seconded the motion.** Chairman Whiting asked for public comment.

- Bill Hudson of 268 Hermosa Street understood they (the Board) are just memorializing what happened in the hearing after they heard issues from the public and neighbors, but he asked the Board to explain again why they agreed to the variance from the screening. Planning Manger Shepard explained how the process worked and without going into everything that was discussed in the Hearing, the Board felt this was a fair variance to approve.

The motion carried unanimously.

C. Resolution 2016-03BOA Variance for Cody & Dawn Ross-Landscape Buffer

Planning Manager Shepard submitted a resolution for the Board's consideration. This resolution

memorialized the Variance from the Archuleta County Land Use Regulations for the landscape buffer on the property located at 1435 Hwy 160 for owners Cody & Dawn Ross dba Buckskin Towing Repair. The resolution granted a 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. **Commissioner Lucero moved to approve Resolution 2016-03BOA of the Board of Adjustments approving Variance from Landscape Buffer from the Archuleta County Land Use Regulations for Parcels A & B of HIS Subdivision. Commissioner Wadley seconded the motion.** Chairman Whiting asked for public comment.

- Bill Hudson of 268 Hermosa Street wanted to ask about a deadline. There was none in the resolution; who was the official in charge of making sure these variances are achieved. Planning Manager Shepard replied that normally the answer would be easy but this was an ongoing project from years back which project had already been through three County Planners and Administrators. In general, all these things would be taken care of before they pull a permit. In this case, they had tried to help the applicants to come into line with the guidelines. As a practical matter, the applicants are clear they intend to put up a storage structure and fence and the County was working with them to make sure the process was completed as soon as possible. The applicants won't be able to move in before that's done. He said he was responsible in enforcing policy and procedures for Variances.
- Dianne Killen of 1186 Lake Forest Circle asked about the 6' fence. Is there more language? She was wondering if the reason was to beautify the premises. Were there more details not being presented today. Planning Manager Shepard answered all the details were worked out during the Hearing. Today was just approving the resolutions to memorialize what happened. Ms. Killen then asked if there was a timeline. She didn't understand the answer given when Mr. Hudson asked the question. Were there penalties for non-compliance? Planning Manger Shepard answered the deadline was actual years ago. He said this was a learning experience because it's gone through several Planning Managers. You are typically given up to 1 year to complete your conditions. They will be keeping track of the progress.

The motion carried unanimously.

Chairman Whiting closed the Board of Adjustments and reconvened the Regular Meeting at 2:40 p.m.

Consent Agenda

A. Regular Meeting Minutes

April 19, 2016

B. Payroll & Payable Warrants and Purchase Cards for April 20, 2016 through May 3, 2016

General Fund Payable	225,663.32
Road and Bridge Fund Payable	50,200.05
Department of Human Services Fund Payable	28,326.59
All Combined Dispatch Fund Payable	11,515.97
Solid Waste Fund Payable	4,785.12
Airport Fund Payable	2,275.58
Fleet Fund Payable	100,838.29
Total	\$ 423,604.92

General Fund Payroll	142,240.10
Road and Bridge Fund Payroll	32,875.82
Department of Human Services Fund Payroll	29,988.69
All Combined Dispatch Fund Payroll	18,643.06
Solid Waste Fund Payroll	9,230.02
Airport Fund Payroll	4,073.28
Fleet Fund Payroll	8,770.18
Total	\$ 245,821.15

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

A. Modification No. 1 of the Cooperative Law Enforcement Annual Operating Plan between the Archuleta County Sheriff and USDA, Forest Service San Juan National Forest

County Administrator Henderson submitted a modification to the Cooperative Law Enforcement Annual Operating Plan. The plan is between the Archuleta County Sheriff's Office and the USDA, Forest Service San Juan National Forest and is done on an annual basis. Intent is to provide other entities assistance. This provides for reimbursement to the Sheriff's Dept. There was a carry over and the modified agreement allows that carry-over to be moved into 2016. . **Commissioner Lucero moved to approve the Modification No. 1 of the Cooperative Law Enforcement Annual Operating Plan and Financial Plan between the Archuleta County Sheriff's Department and the USDA Forest Service, San Juan National Forest. Commissioner Wadley seconded the motion.** Chairman Whiting asked for public comment. **The motion carried unanimously.**

B. Resolution 2016-30 Amending Fee Schedule for Archuleta County

County Administrator Henderson submitted a resolution to change some of the fees for the different offices. He explained there were 3 fees were being changed. As we go through the process of changing the way we are using the County Attorney, fees need to be reviewed to see how we recoup costs. The Attorney Fees in the Planning Department pass through for planning were increasing. The Clerk & Recorder's Office was changing the fee to upload images and data for those purchasing recording data. They were going from \$300 to \$400 monthly to cover the data that was increasing. The last change was for building rentals and building usage at the Fair Grounds. **Commissioner Wadley moved to approve Resolution 2016-30 amending the Archuleta County Fee Schedule 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.

- Michael Killen of 1186 Lake Forest Drive wanted to ask about Lake Forest Circle. He had brought this road's bad condition to the Board a couple months ago. A road damage sign was put up by water treatment plant. He had been gone for a while and when he returned the snow was gone and now there are bigger pits and holes. He was curious as to what further action would be made on this road. County Administrator said the first rough

portion of Lake Forest Drive would be rebuilt this summer. Bids are out but not back yet. Mr. Killen asked if the County in the meantime; re-gravel. The answer was up to the Public Works Director but it was not known if money would be put into it prior to a lot of money being spent on it. Mr. Killen's concern was the public's safety and the Board agreed that was their concern also.

- Bill Hudson of 268 Hermosa Street said there is a scheduled PAGWAPA meeting coming up. He asked the Board to please make sure there was a final report to give to the public to see what they spent a half a million dollar.

Media Questions

Bill Hudson of the *Pagosa Daily Post* said it had sounded like, at the Board's work session this morning, a discussion about the Dry Gulch project was being scheduled for 17th. Chairman Whiting said they had talked about two things: putting it on the work session and then holding a meeting on the same day. Mr. Hudson said it sounded like the Board was interested in having JR Ford's input. Is that true? Chairman Whiting said yes along with others. Mr. Hudson suggested Glenn Walsh from the Board of Directors of PAWSD as he was very knowledgeable about Dry Gulch. Chairman Whiting said they would only be talking about writing a letter to endorse moving forward with Dry Gulch, no other discussion would be held. Commissioner Lucero said the letter would much like the one already written in 2009.

Commissioner Comments

- Commissioner Lucero appreciated celebrating staff and successes.
- Commissioner Wadley said it was important why everyone was wearing black shirts today. He commended the Sheriff's Department on doing this push against "No Texting and Driving". It's a reminder to not take your eyes from the road. He appreciated the Sheriff reminding us of that fact and the effort that went into this for the school.

Executive Session

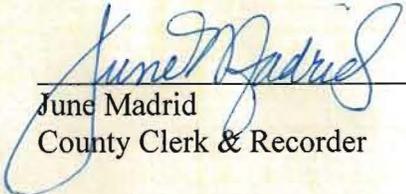
Commissioner Lucero moved to go into Executive Session pursuant to C.R.S. 24-6-402(4)(b) for purposes of the Board to receive advice on specific legal questions regarding Giehl vs. Madrid, Sandoval/Fletcher vs. Board of County Commissioners and Independent Ethics Commission; and C.R.S. 24-6-402(4)(a) to discuss the purchase, acquisition, lease, transfer or sale of real, personal or other property interest in regards to possible courthouse sites. Commissioner Wadley seconded the motion and it carried unanimously.

Chairman Whiting stated those going into Executive Session would be all three Commissioners, County Administrator Henderson and County Attorney Starr. Tonya McCann Executive Assistant would be present for the Sandoval/Fletcher case. County Clerk Madrid would be present during the portion of the session speaking to Giehl vs. Madrid. Chairman Whiting recessed the Regular Meeting to go in Executive Session at 2:55 p.m.

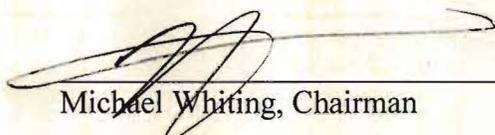
Chairman Whiting reconvened the Regular Meeting at 3:31 p.m. He stated that no decision was made in the Executive Session.

With no further business coming before the Board, the meeting was adjourned at 3:31 p.m.

May 3, 2016


June Madrid
County Clerk & Recorder

Approved this 17th day of May, 2016.


Michael Whiting, Chairman



**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.

Rln: _____

JUNE MADRID
RESOLUTIONS-BOA



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

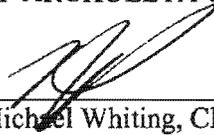
Section 2. Conditions.

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 3rd day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT
OF ARCHULETA COUNTY, COLORADO



Michael Whiting, Chairman



June Madrid by 
June Madrid, Clerk and Recorder 



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

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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.

Rtn:
JUNE MADRID
RESOLUTIONS-BOA



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:

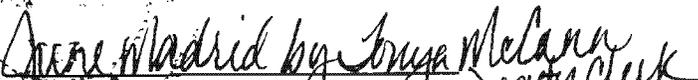
- 1. Screening shall not be required south of the driveway access; proposed screening north of the driveway access shall be maintained according to approved plans.

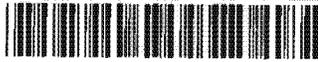
APPROVED AND ADOPTED this 3rd day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT
OF ARCHULETA COUNTY, COLORADO


Michael Whiting, Chairman




June Madrid, Clerk and Recorder



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June Madrid
Archuleta County

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

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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.

Rjm:

JUNE MADRID
RESOLUTIONS-BOA



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.

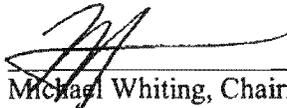
Section 2. Conditions.

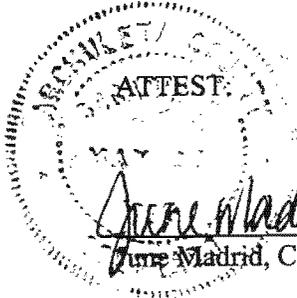
The Board of Adjustment approves Cody and Dawn Ross' request for the Buckskin Towing & Repair Variance from Screening, in Section 5.4.2.6 of the *Archuleta County Land Use Regulations*, with the following conditions:

- 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 3rd day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT
OF ARCHULETA COUNTY, COLORADO


Michael Whiting, Chairman




June Madrid, Clerk and Recorder



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

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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.

Rm:
JUNE MADRID
RESOLUTIONS-BOA



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June Madrid
Archuleta County

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 3rd day of May, 2016, in Pagosa Springs, Archuleta County, Colorado.

BOARD OF ADJUSTMENT
OF ARCHULETA COUNTY, COLORADO

Michael Whiting, Chairman



June Madrid by Sonya McClann
June Madrid, Clerk and Recorder Deputy Clerk



RESOLUTION 2016 - 30

**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 3rd day of May, 2016

**Board of County Commissioners
Archuleta County, Colorado**


Michael Whiting, Chairman



June Madrid by Tonya Maloney
June Madrid
Archuleta County Clerk and Recorder

Rh
JUNE MADRID
RESOLUTIONS

EXHIBIT A
2016 ARCHULETA COUNTY FEE SCHEDULE

Airport

Gate Access Card	10.00 /ea
Fuel flow fees	0.070 /gal
<u>Parking fees</u>	
Annual	190.00 /yr
Monthly	22.00 /m
Daily	1.25 /day
<u>Aircraft parking fees - Nightly</u>	
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
<u>Aircraft parking fees - Monthly</u>	
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)

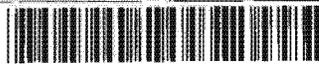
License Type and Fees

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 existing Resort Complex License (each)	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) with Hotel/Restaurant license	325.00
Special Events Permit (Liquor or 3.2%) per event	100.00


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Liquor Cont.

Temporary Permit	100.00
3.2% Beer License Fees	
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
Marijuana Center Fees: for each individual type of license	
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



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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
Violation - 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
Violation "Occupancy Without a Certificate"	100 /day or 500-1,000 if Court Imposed
Violation - 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.

Map/Other Prints	
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
Miscellaneous:	
CD	2.00 /ea
DVD	3.00 /ea
Mailing and Packaging	cost

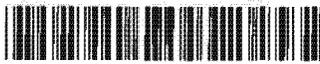
Planning

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



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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
<u>New Subdivision Impact Fees - Road (paid at either subdivision or building permit time)</u>	
<u>Residential</u>	
Single-Family - per unit	818.00
Multi-Family - per unit	574.00
<u>Non-Residential per 1,000 square feet</u>	
Lodging	1,604.00
Retail	3,669.00
Office/Industrial/Flex Space	1,421.00
<u>Violations</u>	
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
<u>Road & Bridge</u>	
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
<u>Scale Use Fees</u>	
Commercial vehicle/trailers	10.00 /ea
All others	5.00 /ea
<u>Equipment Cost per Hour (Excluding Operator)</u>	
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



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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

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

Surveyor

Plat Reviews	
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



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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 <u>(non-fundraising)</u>)	Other Government/ Political/ Non-Profits/ HOA's/ <u>non-fundraising</u> Meetings (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)
Extension Building Exhibit Hall & Stith room		\$500.00	**Free	\$40/hr for the first 3 Hours or \$240 for more than 3 hours	\$300	\$25
Exhibit Hall 84X40	263 People	\$500.00	**Free	\$25/hr for the first 3 Hours or \$150 for more than 3 hours	\$250	\$25
Stith Meeting Room 42X19	53 People	\$250.00	**Free	\$25/hr for the first 3 Hours or \$150 for more than 3 hours	\$125	\$25
Security 1 person \$30 per hour 5 hour min	5 hour Min	\$150	n/a	n/a	\$150	n/a
WHEC Building Meeting Room & Restrooms	84 People	\$250.00	**Free	\$25/hr for the first 3 Hours or \$150 for more than 3 hours	\$125	\$25
WHEC Restrooms Only		\$250.00	**Free	\$125	\$125	\$25
Fairgrounds *		\$250.00	Free	\$100	\$100	\$100 a day
PA System-On Premises Only		Included in room Deposit	Free	Free	Free	n/a
Tables (6 foot) - Off Premises- From Zircon ONLY	30 Tables	n/a	Free to county departments only	\$5.00 each	\$5.00 each	n/a
Chairs (metal) - Off Premises-From Zircon ONLY	80 Chairs	n/a	Free to county departments only	\$2.00 each	\$2.00 each	n/a
Livestock Panels -Fairgrounds Only		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**.



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EXHIBIT A



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 (Goal >=95%)	100 4/4	100 1/1	N/A	N/A	100 2/2	100 4/4	100 5/5	100 3/3	100 3/3	100 2/2	50 2/4	100 4/4	93.8	30 32
Timeliness of Redetermination (RRR) Adult Financial Applications (Goal >=95%)	60 3/5	N/A	100 5/5	100 2/2	100 4/4	100 2/2	100 4/4	100 2/2	100 3/4	75 1/1	N/A	100 1/1	90	27 30
Timeliness of New Colorado Works Applications (Goal >=95%)	83.3 5/6	100 8/8	100 3/3	75 3/4	100 5/5	100 6/6	100 5/5	100 8/8	100 5/5	100 3/3	100 4/5	80 4/5	95.3	61 64
Timeliness of Redetermination (RRR) Colorado Works Applications (Goal >=95%)	75 3/4	75 3/4	80 4/5	100 1/1	N/A	75 3/4	50 1/2	100 3/3	100 2/2	50 1/2	50 1/2	100 3/3	78.1	25 32
Colorado Works Entered Employment, Cumulative (Goal >=35% by JUN 2016)	N/A	N/A	N/A	29.4 5/17	33.3 7/21	29.2 7/24	32.3 10/31	29.4 10/34	30 12/40	31.8 14/44	37.5 18/48	N/A	37.5	
Timeliness of New Food Assistance Applications (Goal >=95%)	92.3 36/39	100 23/23	100 36/36	100 38/38	93.9 31/33	97.4 38/39	97.2 35/36	100 32/32	97.4 37/38	95.2 40/42	100 39/39	93.5 43/46	97.1	428 441
Timeliness of Expedited Food Assistance Applications (Goal >=95%)	100 7/7	100 2/2	100 13/13	100 10/10	100 13/13	100 12/12	100 11/11	93.3 14/15	100 14/14	95.2 20/21	100 11/11	100 11/11	98.6	138 140
Timeliness of Redetermination (RRR) Food Assistance Applications (Goal >=95%)	90.3 28/31	88 22/25	88.9 40/45	91.7 22/24	97.1 33/34	100 37/37	100 26/26	100 25/25	97.4 37/38	87.5 38/32	100 41/41	100 27/27	95.1	366 385
Food Assistance Case & Procedural Error Rate (Goal <=21%)	N/A	N/A	100 1/1	N/A	100 1/1	N/A	N/A	0 0/1	N/A	N/A	N/A	N/A	66.7	2 3
Food Assistance Payment Error Rate (Goal <=3%)	N/A	N/A	N/A	0 0/215	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0 215
Timeliness of Regular LEAP Applications (Goal >=80%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100 16/16	49.2 58/118	78.4 40/51	100 18/18	100 20/20	68.2	152 223
Timeliness of Expedited LEAP Applications (Goal >=95%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	87.5 7/8	72.7 8/11	80 4/5	50 4/8	71.9	23 32
Percent of Current Child Support Collected (Goal >=66.0%)	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	
Percent of Cases with an Arrears Payment (Goal >=44.3%)	38 104/ 274	41.9 116/ 277	38 108/ 284	39.2 113/ 283	33.9 96/283	37 107/ 289	37.1 106/ 286	33.3 94/282	37.1 106/ 286	35.1 101/ 283	38.9 114/ 293	46 134/ 291	38	1299 3421
Accurate CCCAP Child Care Reimbursement (Manual Payments) (Goal <=3%)	0	0	0	0	0	0	0	0	8.2	0	0	0	1.1	
Safety														
APS Timeliness of Initial Response to New Reports (Goal >=98%)	100 2/2	N/A	100 1/1	100 2/2	N/A	75 3/4	100 1/1	100 4/4	100 4/4	100 4/4	100 2/2	N/A	95.8	23 24

152 cases not w/ food

increased arrears by 20 cases

COUNTY C-STAT DASHBOARD

ARCHULETA

APR16 MAY16 JUN16 JUL16 AUG16 SEP16 OCT16 NOV16 DEC16 JAN16 FEB16 MAR16

AVG NUM DEN

Safety

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

data entry error

Well-Being

Children in Congregate Care (Goal <=15% as of JUL. 2015)	0	0	0	0	0	0	0	0	0	0	0	N/A		0	0
	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 1st, 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 / parent 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. f.c.

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

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 st Quarter	2 nd Quarter	3 rd Quarter	4 th 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 st Quarter	2 nd Quarter	3 rd Quarter	4 th 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, 1st, 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 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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 st Quarter			2 nd Quarter			3 rd Quarter			4 th 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 (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

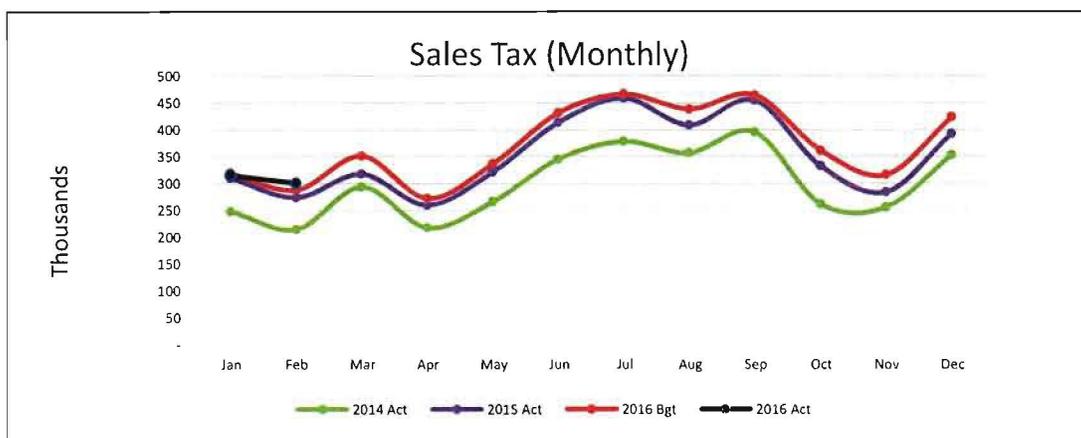
During the first quarter of the year, 23% of the budgeted General revenue was received. This is the same “percent to total budget” received during the first quarter of 2015. In the detail, individual types of revenue are subject to very considerable seasonal variation. However, they virtually washed 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. 28th and the second by June 15th. 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
Revenues					
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%
Total Revenues	10,244,682	10,244,682	2,372,206	7,872,476	⚠ 23%
Expenditures					
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%
Total Expenditures	10,839,671	10,839,671	2,036,689	8,802,982	✓ 19%
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:

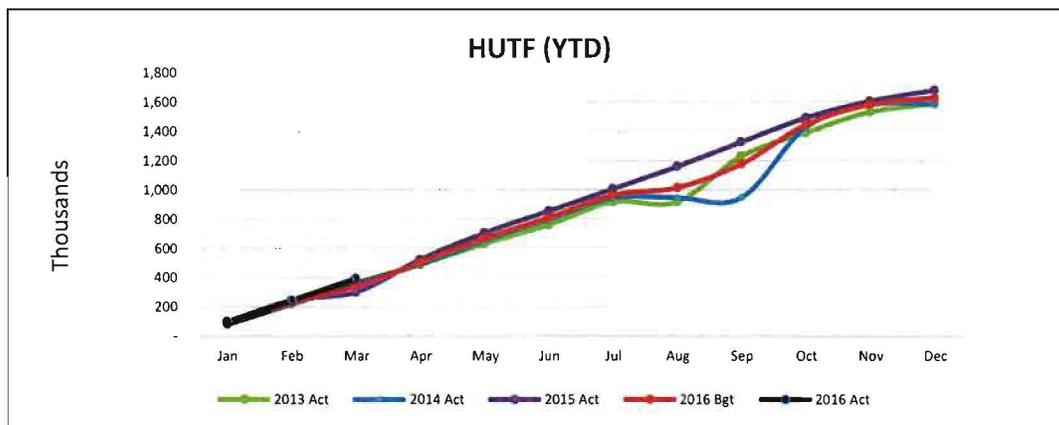
Sales Tax revenue is collected in arrears, just as explained in the General Fund narrative. It is just the Road & Bridge portion of the same tax. Only the January portion appears in this report. However, we know the February amount (which was received in early April). The January and February amounts 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
Revenues					
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
Total Revenues	5,489,613	5,489,613	913,716	4,575,897	🟡 17%
Expenditures					
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%
Total Expenditures	7,173,724	7,173,724	895,498	6,278,226	🟢 12%
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
Revenues					
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%
Total Revenues	4,213,047	4,213,047	725,660	3,487,387	17%
Expenditures					
Admin	162,528	162,528	29,177	133,351	18%
Admin IM Direct	224,070	224,070	23,121	200,949	10%
Administration Total	386,598	386,598	52,299	334,300	14%
Adult Protective Services	63,149	63,149	9,938	53,211	16%
Adult Protective Services Total	63,149	63,149	9,938	53,211	16%
Child Care - (CCCAP)	134,994	134,994	15,190	119,804	11%
Child Care (CCCAP) Total	134,994	134,994	15,190	119,804	11%
Child Support Enforcement	136,117	136,117	20,361	115,756	15%
Child Support Enforcement Total	136,117	136,117	20,361	115,756	15%
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%
Child Welfare Total	913,499	913,499	115,397	798,102	13%
Colorado Works TANF	262,954	262,954	34,990	227,964	13%
Colorado Works TANF Total	262,954	262,954	34,990	227,964	13%
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%
Core Services Total	247,927	247,927	32,724	215,203	13%
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%
Food Assistance Benefits Total	1,545,308	1,545,308	233,131	1,312,177	15%
Low Income Energy Assistance	219,016	219,016	63,599	155,417	29%
Low Inc Energy Assistance Total	219,016	219,016	63,599	155,417	29%
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%
Medicaid Total	264,000	264,000	39,521	224,479	15%

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%
Other Programs Total	270,676	270,676	44,940	225,736	🟢 17%
Payroll Clearing	-	-	85,973	(85,973)	N/A
Unallocated	1,000	1,000	358	642	🟡 36%
Non-Departmental Total	1,000	1,000	86,330	(85,330)	🟡 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)		

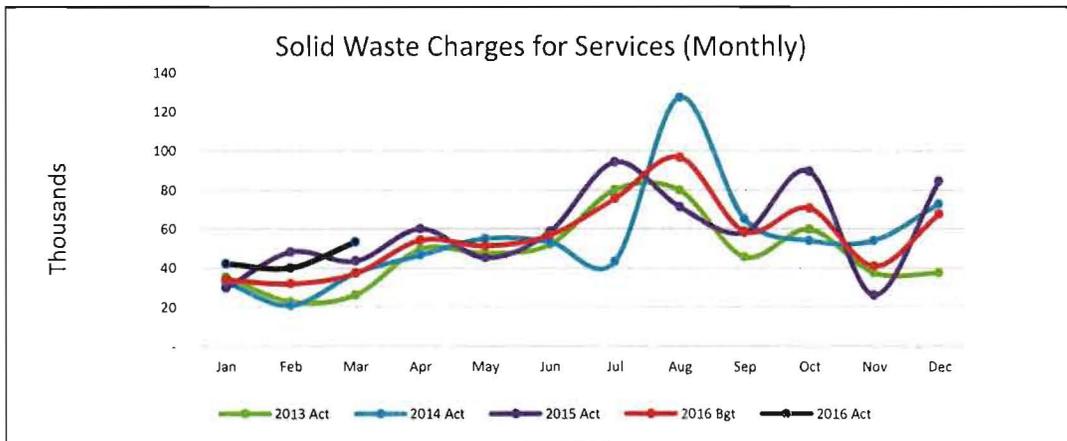
Solid Waste Fund:

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 predictable 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

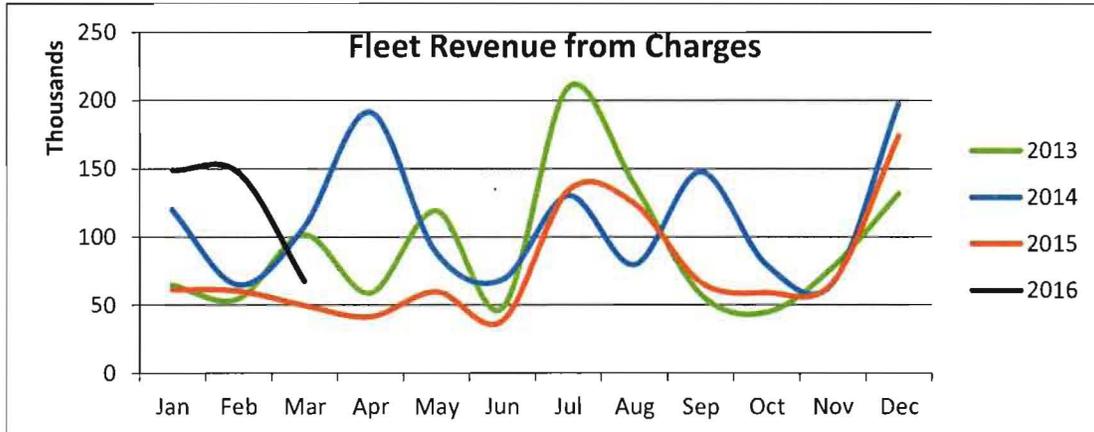
YTD Percent =	25%
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	Original Budget	Amended Budget	YTD Actual	Remaining Budget	% of Budget
Revenues					
Charges for Services	686,400	686,400	135,557	550,843	🟡 20%
Misc	10,400	10,400	-	10,400	🟡 0%
Transfers In	55,000	55,000	13,750	41,250	🟡 25%
Total Revenues	751,800	751,800	149,307	602,493	20%
Expenditures					
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%
Total Expenditures	572,874	572,874	116,800	456,074	20%
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
Revenues					
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%
Total Revenues	1,876,850	1,876,850	541,416	1,335,434	29%
Expenditures					
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%
Total Expenditures	2,012,158	2,012,158	246,964	1,765,194	12%
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 15th) 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.



Larry Walton, Finance Director