

**TOWN OF MOUNTAIN VILLAGE
SPECIAL TOWN COUNCIL MEETING
FRIDAY, APRIL 3, 2020, 11:00 AM
2nd FLOOR CONFERENCE ROOM, MOUNTAIN VILLAGE TOWN HALL
455 MOUNTAIN VILLAGE BLVD, MOUNTAIN VILLAGE, COLORADO
TO BE HELD REMOTELY VIA ZOOM WEBINAR: <https://zoom.us/j/937929317>
(see login details below)**

AGENDA

	Time	Min	Presenter	Type	
1.	11:00				Call to Order
2.	11:00	60	Swain	Work Session	1. Re-Forecasted 2020 Budget During the Covid-19 Emergency 1A. Capital Expenditures 1Ai. Broadband Fiber Project 1Aii. Other Projects 1B. Year-Round Employees 1Bi. Critical Full-Time Employees 1Bii. Non-Critical Full-Time Year-Round Employees 1Biii. Utilization of Strong Start Grant Funds to Pay Full-Time Mountain Munchkins Employees 1Biv. PTO Payouts 2. Town Infrastructure Maintenance Standard/Expectations 3. Discussion of Hardship Application for VCA Residents Including Criteria Policy and Communication to be Effective May 1, 2020 4. Farm to Community 5. Other General Budget Matters
3.	12:00				Adjourn

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Please note that times are approximate and subject to change.

CL/SJ

4/2/2020

Individuals with disabilities needing auxiliary aid(s) may request assistance by contacting Town Hall at 970-369-6429 or email: mvclerk@mtnvillage.org. A minimum notice of 48 hours is required so arrangements can be made to locate requested auxiliary aid(s)

TMV Revenue Assumptions and Projections

	January	February	March	April	May	June	July	August	September	October	November	December	Total
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Budget and Projected Percent to be Received

Property Taxes	93,953	1,322,806	397,711	1,483,535	265,713	467,572	191,016	37,418	40,193	5,198	33,376	-	4,338,491
<i>Projected/Actual Collectable Percentage</i>	363%	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Sales Tax	696,739	708,941	917,059	91,803	90,905	344,746	486,893	383,448	388,605	157,851	109,571	739,275	5,115,836
<i>Projected/Actual Collectable Percentage</i>	106%	97%	50%	40%	30%	30%	30%	30%	30%	100%	100%	100%	67%
Other Taxes	53,283	53,283	53,283	53,283	53,283	53,283	53,283	53,283	53,283	53,283	53,283	53,283	639,400
<i>Projected/Actual Collectable Percentage</i>	8%	13%	50%	50%	50%	50%	50%	50%	50%	100%	100%	100%	47%
Licenses & Permits	28,319	28,319	28,319	28,319	28,319	28,319	28,319	28,319	28,319	28,319	28,319	28,319	339,828
<i>Projected/Actual Collectable Percentage</i>	37%	39%	50%	50%	50%	50%	50%	50%	50%	100%	100%	100%	60%
Intergovernmental	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	565,671
<i>Projected/Actual Collectable Percentage</i>	61%	173%	100%	100%	100%	100%	100%	100%	100%	100%	100%	65%	100%
Charges for Services	20,872	20,872	20,872	20,872	20,872	20,872	20,872	20,872	20,872	20,872	20,872	20,872	250,458
<i>Projected/Actual Collectable Percentage</i>	6%	25%	50%	50%	50%	50%	50%	50%	50%	100%	100%	100%	57%
Fines & Forfeits	987	987	987	987	987	987	987	987	987	987	987	987	11,841
<i>Projected/Actual Collectable Percentage</i>	28%	29%	100%	50%	50%	50%	50%	50%	50%	100%	100%	100%	63%
Investment Income	19,579	17,242	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	100,000
<i>Projected/Actual Collectable Percentage</i>	100%	100%	25%	25%	25%	25%	25%	25%	45%	50%	50%	50%	58%
Miscellaneous Revenues	5,302	5,302	5,302	5,302	5,302	5,302	5,302	5,302	5,302	5,302	5,302	5,302	63,618
<i>Projected/Actual Collectable Percentage</i>	153%	191%	50%	50%	50%	50%	50%	50%	50%	100%	100%	100%	83%
Contributions	2,194	16,160	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	43,438
<i>Projected/Actual Collectable Percentage</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Parking Revenues	41,644	43,454	47,075	16,295	7,242	142,212	54,318	28,969	28,969	14,485	1,811	41,644	468,118
<i>Projected/Actual Collectable Percentage</i>	154%	105%	43%	0%	75%	19%	75%	75%	75%	100%	100%	100%	65%
VCA Rent Revenues	188,562	188,562	188,562	188,562	188,562	188,562	188,562	188,562	188,562	188,562	188,562	188,562	2,262,740
<i>Projected/Actual Collectable Percentage</i>	102%	102%	103%	0%	50%	40%	35%	30%	30%	100%	100%	100%	66%
VCA Other Revenues	7,821	7,821	7,821	7,821	7,821	7,821	7,821	7,821	7,821	7,821	7,821	7,821	93,850
<i>Projected/Actual Collectable Percentage</i>	247%	168%	91%	50%	50%	50%	50%	50%	50%	100%	100%	100%	92%
Child Development Fund	94,130	44,130	61,630	39,130	39,130	39,130	39,130	39,130	39,130	71,630	39,130	39,130	584,563
<i>Projected/Actual Collectable Percentage</i>	97%	114%	98%	0%	0%	0%	0%	0%	0%	100%	100%	100%	60%
Water & Sewer	269,888	244,888	244,888	244,888	244,888	244,888	244,888	244,888	244,888	244,888	394,888	319,888	3,188,661
<i>Projected/Actual Collectable Percentage</i>	107%	94%	92%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Broadband	189,351	183,108	181,028	168,543	162,301	168,543	178,947	178,947	174,785	164,381	160,220	170,624	2,080,778
<i>Projected/Actual Collectable Percentage</i>	101%	107%	90%	90%	90%	90%	90%	90%	90%	100%	100%	100%	95%
Total Budgeted Revenues	1,759,762	2,933,014	2,210,502	2,405,305	1,171,290	1,768,202	1,556,302	1,273,911	1,277,682	1,019,544	1,100,106	1,671,671	20,147,291

Projected/Actual Totals

Property Taxes	341,132	1,064,494	398,711	1,486,668	266,713	468,572	192,016	38,418	41,193	6,198	34,376	-	4,338,491
Sales Tax	739,089	689,443	458,530	36,721	27,272	103,424	146,068	115,034	116,582	157,851	109,571	739,275	3,438,858
Other Taxes	4,352	6,765	26,642	21,313	15,985	15,985	15,985	15,985	15,985	53,283	53,283	53,283	298,847
Licenses & Permits	10,342	11,102	14,160	14,160	14,160	14,160	14,160	14,160	14,160	28,319	28,319	28,319	205,518
Intergovernmental	28,752	81,744	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	47,139	30,922	565,671
Charges for Services	1,221	5,157	10,436	10,436	10,436	10,436	10,436	10,436	10,436	20,872	20,872	20,872	142,043
Fines & Forfeits	275	285	987	493	493	493	493	493	493	987	987	987	7,467
Investment Income	19,579	17,242	1,579	1,579	1,579	1,579	1,579	1,579	2,843	3,159	3,159	2,967	58,426
Miscellaneous Revenues	8,093	10,139	2,651	2,651	2,651	2,651	2,651	2,651	2,651	5,302	5,302	5,302	52,692
Contributions	2,194	16,160	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	43,438
Parking Revenues	64,044	45,647	20,323	-	5,432	27,159	40,738	21,727	21,727	14,485	1,811	41,644	304,736
VCA Rent Revenues	191,426	191,792	194,789	-	94,281	75,425	65,997	56,569	56,569	188,562	188,562	188,562	1,492,531
VCA Other Revenues	19,313	13,154	7,096	3,910	3,910	3,910	3,910	3,910	3,910	7,821	7,821	7,821	86,488
Child Development Fund	91,489	50,205	60,338	-	-	-	-	-	-	71,630	39,130	39,130	351,923
Water & Sewer	290,066	230,950	226,025	244,888	244,888	244,888	244,888	244,888	244,888	244,888	394,888	319,888	3,176,037
Broadband	191,653	195,442	162,925	151,689	146,071	151,689	161,052	161,052	157,307	164,381	160,220	170,624	1,974,104
Total	2,003,020	2,629,720	1,634,838	2,024,157	883,518	1,170,018	949,621	736,551	738,391	1,017,385	1,097,947	1,652,102	16,537,269
Budget Variance	243,258	(303,294)	(575,664)	(381,149)	(287,772)	(598,183)	(606,681)	(537,361)	(539,291)	(2,159)	(2,159)	(19,569)	(3,610,022)
Variance Analytic	113.8%	89.7%	74.0%	84.2%	75.4%	66.2%	61.0%	57.8%	57.8%	99.8%	99.8%	98.8%	82.1%
Shortfall Analytic	13.8%	-10.3%	-26.0%	-15.8%	-24.6%	-33.8%	-39.0%	-42.2%	-42.2%	-0.2%	-0.2%	-1.2%	-17.9%
			* Significant			* Significant	* Significant	* Significant	* Significant				

* Emergency Levels:

Below 25%	
25% - 50%	Significant
51% - 69%	Major
70% - 100%	Critical

	January	February	March	April	May	June	Revenue Impact	Note:
Property Taxes	-	-	-	-	-	-	-	- Little to no impact
Sales Tax	42,350	(19,498)	(458,530)	(55,082)	(63,634)	(241,322)	(795,716)	Starts at 50% for March 60% for April to 70% in May through period
Other Taxes	(48,931)	(46,519)	(26,642)	(31,970)	(37,298)	(37,298)	(228,658)	12 month spread with 50% reduction
Licenses & Permits	(17,977)	(17,217)	(14,160)	(14,160)	(14,160)	(14,160)	(91,832)	12 month spread with 50% reduction
Intergovernmental	(18,387)	34,605	-	-	-	-	16,218	Little to no impact
Charges for Services	(19,651)	(15,715)	(10,436)	(10,436)	(10,436)	(10,436)	(77,108)	12 month spread with 50% reduction
Fines & Forfeits	(712)	(702)	-	(493)	(493)	(493)	(2,894)	12 month spread with 50% reduction
Investment Income	-	-	(4,738)	(4,738)	(4,738)	(4,738)	(18,954)	10 month spread deduction 2 months actual with 75% reduction
Miscellaneous Revenues	2,792	4,838	(2,651)	(2,651)	(2,651)	(2,651)	(2,974)	12 month spread with 50% reduction
Contributions	-	-	-	-	-	-	-	- Revenues are in relation to expenses, no impact
Parking Revenues	22,400	2,193	(26,752)	(16,295)	(1,811)	(115,053)	(135,318)	Spread for seasonality - Bluegrass reduction in June, other revenues reduced
VCA Rent Revenues	2,864	3,230	6,227	(188,562)	(94,281)	(113,137)	(383,658)	2 month spread with no April revenues and varying reductions after April
VCA Other Revenues	11,492	5,333	(725)	(3,910)	(3,910)	(3,910)	4,369	12 month spread with 50% reduction
Child Development Fund	(2,641)	6,075	(1,292)	(39,130)	(39,130)	(39,130)	(115,250)	Grant and subsidy funds in full with closure assumption for April - September
Water & Sewer	20,178	(13,938)	(18,863)	-	-	-	(12,624)	Little to no impact - 12 month spread minus snowmaking allocated to January, November and December
Broadband	2,302	12,333	(18,103)	(16,854)	(16,230)	(16,854)	(53,406)	12 month spread with 10% reduction
Total	(3,921)	(44,982)	(576,664)	(384,282)	(288,772)	(599,183)	(1,897,803)	

	January	February	March	April	May	June	July	August	September	Revenue Impact	Note:
Property Taxes	-	-	-	-	-	-	-	-	-	-	- Little to no impact
Sales Tax	42,350	(19,498)	(458,530)	(55,082)	(63,634)	(241,322)	(340,825)	(268,414)	(272,024)	(1,676,978)	Starts at 50% for March 60% for April to 70% in May through period
Other Taxes	(48,931)	(46,519)	(26,642)	(31,970)	(37,298)	(37,298)	(37,298)	(37,298)	(37,298)	(340,553)	12 month spread with 50% reduction
Licenses & Permits	(17,977)	(17,217)	(14,160)	(14,160)	(14,160)	(14,160)	(14,160)	(14,160)	(14,160)	(134,311)	12 month spread with 50% reduction
Intergovernmental	(18,387)	34,605	-	-	-	-	-	-	-	16,218	Little to no impact
Charges for Services	(19,651)	(15,715)	(10,436)	(10,436)	(10,436)	(10,436)	(10,436)	(10,436)	(10,436)	(108,415)	12 month spread with 50% reduction
Fines & Forfeits	(712)	(702)	-	(493)	(493)	(493)	(493)	(493)	(493)	(4,374)	12 month spread with 50% reduction
Investment Income	-	-	(4,738)	(4,738)	(4,738)	(4,738)	(4,738)	(4,738)	(3,475)	(31,905)	10 month spread deduction 2 months actual with 75% reduction
Miscellaneous Revenues	2,792	4,838	(2,651)	(2,651)	(2,651)	(2,651)	(2,651)	(2,651)	(2,651)	(10,926)	12 month spread with 50% reduction
Contributions	-	-	-	-	-	-	-	-	-	-	- Revenues are in relation to expenses, no impact
Parking Revenues	22,400	2,193	(26,752)	(16,295)	(1,811)	(115,053)	(13,579)	(7,242)	(7,242)	(163,382)	Spread for seasonality - Bluegrass reduction in June, other revenues reduced
VCA Rent Revenues	2,864	3,230	6,227	(188,562)	(94,281)	(113,137)	(122,565)	(131,993)	(131,993)	(770,209)	2 month spread with no April revenues and varying reductions after April
VCA Other Revenues	11,492	5,333	(725)	(3,910)	(3,910)	(3,910)	(3,910)	(3,910)	(3,910)	(7,362)	12 month spread with 50% reduction
Child Development Fund	(2,641)	6,075	(1,292)	(39,130)	(39,130)	(39,130)	(39,130)	(39,130)	(39,130)	(232,640)	Grant and subsidy funds in full with closure assumption for April - September
Water & Sewer	20,178	(13,938)	(18,863)	-	-	-	-	-	-	(12,624)	Little to no impact - 12 month spread minus snowmaking allocated to January, November and December
Broadband	2,302	12,333	(18,103)	(16,854)	(16,230)	(16,854)	(17,895)	(17,895)	(17,479)	(106,674)	12 month spread with 10% reduction
Total	(3,921)	(44,982)	(576,664)	(384,282)	(288,772)	(599,183)	(607,681)	(538,361)	(540,291)	(3,584,136)	

COVID19/Recession Plan

Actions:

1. **Significant:** A projected or unbudgeted reduction in revenues or reserves in excess of 25% but less than 50%
 1. Requires strong justification for large purchases
 2. Elimination of expenditures related to travel, meetings, and discretionary training
 3. Deferring a significant number of capital projects
 4. Hiring freeze on all but essential health, safety and welfare positions
 5. Furlough, reduction of hours of non-critical staff
 6. Eliminating temporary, contract, and part-time employees
 7. Consider continuing to provide health insurance premium coverage in an attempt to retain furloughed employees for a future return to work

2. **Major:** A projected and unbudgeted reduction in revenues or reserves in excess of 50%.
 1. Total hiring freeze
 2. Deferring salary increases
 3. Further reductions in capital expenditures and any non-essential expenditures throughout the budget including consideration of deferring maintenance
 4. Implement a reduction-in-force strategy such that only critical employees and necessary staff are retained
 5. Consider implementing employee cost reduction policies such as a reduction in 401K matches and potential increases in insurance premiums to be covered by employees
 6. Consider continuing to provide health insurance premium coverage in an attempt to retain furloughed employees for a future return to work

3. **Crisis:** A crisis assumes that revenues have decreased in excess of 70% and reserves are being depleted and there is the potential for a deficit
 1. Implement reduction in force to critical staff and furlough necessary staff
 2. Implement employee cost reduction policies such as elimination of 401K matches and again increasing insurance premiums paid by employees
 3. Eliminate programs and services (to be determined)
 4. Stop all capital projects and purchasing
 5. Consider continuing to provide health insurance premium coverage in an attempt to retain furloughed employees for a future return to work (in a crisis situation this may not be feasible)

The Finance Director and Town Manager may initiate any of these policies with Direction from the Mayor and the consent of Council. If the economic conditions leading to the implementation of the COVID19/Recession Policy are likely to continue for several years, the cumulative effect of the reduction in revenues or reserves should be considered in determining the appropriate phased response.

SIGNIFICANT (Now through April 25th)

Seasonal employees (non-critical)

- Employees were paid through March 31st and are eligible to apply for unemployment benefits + \$600/month stimulus through July 31st
- End of season bonuses will be paid on their April 17th paycheck
- Employees are eligible to be rehired when the summer season ramp up begins

Group 1: Critical employees

- Continue to work regular/reduced hours as on the proposed spreadsheet
 - Use PTO if not working regular hours
- Maintain health insurance benefits

- Gondola Ops/maintenance – use PTO, return to work on April 6th or later as determined by Town Council and TMVOA per County order. Then use two weeks town-paid leave (EPSLA). Continue to utilize PTO if maintenance is delayed beyond April 6th or receive unemployment benefits + \$600 subsidy

Group 2: Necessary employees

- Continue to work regular/reduced hours as on the proposed spreadsheet
 - Child Care-continue working part-time, anticipate being paid for all hours worked by a Bright Future grant through April 17th, then two weeks town-paid leave (Emergency Paid Sick Leave – EPSLA), then apply for unemployment benefits + \$600/ month stimulus through July 31st.
 - Public Works (Road & Bridge, Plazas, Water) reduced hours, use PTO through April 11th, then two weeks town-paid leave (EPSLA), then apply for unemployment benefits + \$600/ month stimulus through July 31st
- Maintain health insurance benefits through April 30th.

Group 3: Non-critical employees

- Leave of absence- maintain health insurance benefits through April 30th
 - Use PTO through April 11th, then two weeks of town-paid leave (EPSLA); then apply for unemployment benefits + \$600/month stimulus through July 31st and keep health insurance benefits through April 30th
 - Leave of absence employees may choose to get paid out their PTO or retain their PTO during the leave of absence

MAJOR

Group 1: Critical employees

- Continue to work regular/reduced hours as on the proposed spreadsheet
- Maintain health insurance benefits
- Reduce 401(K) match
 - Plan A: decrease match from 9% to 5%
 - Plan B: decrease match from 5% to 2.5%

Group 2: Necessary employees

- Leave of absence – maintain health insurance benefits
 - PTO may be utilized in lieu of a leave of absence
 - Two weeks of town-paid leave (EPSLA)
 - Unemployment benefits + \$600/month stimulus (May – July)
 - Unemployment benefits- no stimulus (August – December)
- Consider continued insurance coverage by the Town
 - 1) same level as current premium is paid by the town
 - 2) continued premium coverage with employee covering 25% (cost reduction: \$30,000)
 - Employee only, 25% = \$167 /month
 - Employee + spouse, 25% = \$339/ month
 - Employee + family, 25% = \$415 / month
 - 3) continued premium coverage with employee covering 50% (cost reduction: \$60,000/ month)
 - Employee only 50% cost = \$333/ month
 - Employee + spouse, 50% cost = \$677/month
 - Employee + family, 50% cost = \$833/ month

Group 3: Non-critical employees

- Furlough – no benefits (PERA, health insurance, 401K, work comp)
 - Furloughed employees may choose to get paid out their PTO or retain their PTO during the furlough period
 - Two weeks of town-paid leave (EPSLA)
 - Unemployment benefits + \$600 stimulus (May – July)
 - Unemployment benefits- no stimulus (August - December)

CRISIS

Group 1: Critical Employees

- Regular/ reduced hours
- Maintain health insurance benefits

- Eliminate 401(k) match

Group 2: Necessary employees

- Furlough no benefits (PERA, health insurance, 401K, work comp)
 - Furloughed employees may choose to get paid out their PTO or retain their PTO during the furlough period
 - Two weeks of town-paid leave (EPSLA) n/a after July 31st
 - Unemployment benefits + \$600 stimulus (May – July)
 - Unemployment benefits- no stimulus (August - December)

Group 3: Non-critical employees

- Terminate non-critical employees
 - Payout PTO
 - Two weeks of town-paid leave (EPSLA) n/a July 31st
 - Unemployment benefits + \$600 stimulus (May – July)
 - Unemployment benefits- no stimulus (August - December)

DEFINITIONS

Leave of Absence: not working, eligible for health insurance benefits and paid leave

Furloughed: not working, no benefits

Employee Status

Employee Status									
Department	April projections	Week	Critical	Necessary	Non-Critical	Job	Status	Employment Type	
Broadband/ Cable/ IT	Broadband/IT all staff are critical at this time	40		necessary		Administrative Assistant	working from home answering phones	Regular	
		40	Critical			Dir Broadband/ Cable	working full time	Regular	
		40		necessary		Tech-Broadband Sys	working full time	Regular	
		40	Critical			Tech-Broadband Sys Sr	working full time	Regular	
		40	Critical			Tech-Broadband Sys Sr	working full time	Regular	
		20	Critical			Chief Technology Officer	working full time	Regular	
Building Department	Admin: Fulfilling records requests, invoices, contractor communication, DRB agendas (see Dept notice)	20	Critical			Admin Asst-Plan & Devel	20 hrs/ week, use PTO	Regular	
	non-critical	0			Non-Critical	Admin Asst-Plan & Devel- part time	furlough	Part time	
	Inspector: assisting Bldg Official, helping with VCA maintenance, & translation services	40		necessary		Bldg Inspec-Combination	30 hrs/ week at town hall and more if needed	Regular	
	Official: Advising the building community, enforcing, inspecting on a case by case basis	40	Critical			Building Official	working full time at town hall	Regular	
Building Maintenance	Working full time	40	Critical			Tech-Bldg Maintenance	working full time	Regular	
	Working full time	40	Critical			Tech-Bldg Maintenance Sr	working full time	Regular	
Child Care	Working full time	0			Non-Critical	Child Care Prog Assist- part time	furlough 4/1	Part time	
		0			Non-Critical	Child Care Prog Assist-part time	furlough 4/1	Part time	
		0			Non-Critical	Child Care Prog Assist-part time	furlough 4/1	Part time	
		0			Non-Critical	Child Care Prog Assist-part time	on hold - was schedule to start 3/23	Part time	
		40		Necessary		Dir Child Care/Preschool	working full time from home and office	Regular	
		20			Non-Critical	Preschool Asst. Teacher	working on prof devel/ planning from home	Regular	
		20			Non-Critical	Supervisor-Infant	working on prof devel/ planning from home; in center part time starting 3/31	Regular	
		20			Non-Critical	Supervisor-Toddler	working on prof devel/ planning from home	Regular	
		20			Non-Critical	Mgr Preschool/Lead Teach	working on prof devel/ planning from home; in center part time starting 3/30	Regular	
		0			Non-Critical	Child Care Prog Assist	furlough 4/1	Part time	
Communications & Bus. Dev	All critical employees at this time	40	Critical			Mgr.Sr Bus Devel & Sust	working full time, remotely	Regular	
		40	Critical			Specialist Public Info	working full time, remotely	Regular	
Finance	All critical employees at this time	40	Critical			Actg Spec- Payroll	working full time, remotely	Regular	
		40		necessary		Actg Tech-Accts Payable	working full time, remotely	Regular	
		40		necessary		Actg Tech-Billing/AcctRec	working full time, remotely	Regular	
		40	critical			Chief Acct/Revenue Mgr	working full time, remotely	Regular	
		40	critical			Controller & Finan.Serv	working full time, remotely	Regular	
		40	critical			Dir Finance	working full time, remotely	Regular	
Gondola Maintenance	CURRENT STATE: A. Gondola shut down B. Employee shuttles: shut down; all shuttles parked C. Municipal bus: 1. TMV is currently operating one bus and SMART is operating one bus on an abbreviated schedule with reduced staffing 2. Transit is transporting school lunches to Mt Village daily 3. Transit is transporting food bank deliveries to Mt Village on Thursday afternoons 4. As a courier service, Transit is transporting critical items to staff working at home (Montrose, Norwood)	0	critical			Cabin Technician	returning to work 4/6	Regular	
		0	Critical			Electrical Technician SR	returning to work 4/6	Regular	
		0	Critical			Mechanic-Gondola Maint	returning to work 4/6	Regular	
		0	Critical			Mechanic-Gondola Maint	returning to work 4/6	Regular	
		0	Critical			Mechanic-Gondola Maint SR	returning to work 4/6	Regular	
		10	Critical			Mgr Gondola Maint	working reduced schedule thru 4/6	Regular	
		0	Critical			Supervisor Gondola Maint	returning to work 4/6	Regular	
		0	Critical			Supervisor Gondola Maint	returning to work 4/6	Regular	
		0	Critical			Supervisor Gondola Maint	returning to work 4/6	Regular	
		0	Critical			Supervisor Gondola Maint	returning to work 4/6	Regular	
	SHOULDER SEASON - EFFECTIVE APRIL 6, 2020 A. Gondola: Maintenance and Operations will begin normal shutdown schedules, performing maintenance projects required by the Colorado Passenger Tramway Safety Board (CPTSB) obtain tramway licenses. Required maintenance and State inspections are scheduled to be by May 20, 2020 B. Employee Shuttles: All shuttle service is suspended until further notice. Some shuttle vehicles may be re-purposed to critical personnel as directed by senior management C. Municipal Bus: 1. TMV will operate two buses on the same abbreviated schedule currently in place.	0	Critical			Gondola Operator FTYR	returning to work 4/6	Regular	
		0	Critical			Gondola Operator FTYR	returning to work 4/6	Regular	
		0	Critical			Gondola Operator FTYR	returning to work 4/6	Regular	
		0	Critical			Gondola Operator FTYR	returning to work 4/6	Regular	
		40	Critical			Gondola Operator FTYR	working full time (bus)	Regular	
		0	Critical			Gondola Operator FTYR	returning to work 4/6	Regular	
		40	Critical			Gondola Operator FTYR	working full time (bus)	Regular	
		40	Critical			Gondola Operator FTYR	working full time (bus)	Regular	
		0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal	

Gondola Operations	2. Normal shoulder season bus service will not resume unless conditions change or otherwise directed by Council	0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal
		0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal
		0				Gondola Operator-seasonal	transferred to Plazas	Seasonal
	III. SUMMER SEASON	0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal
	A. Gondola: The gondola will re-open at the direction of Council. Dates and service hours TBD. The normal summer opening date is the Thursday before Memorial Day (May 21, 2020).	0				Gondola Operator-seasonal	terminated	Seasonal
	1. The gondola will need a ramp up period before opening. Transit needs 15 operators and drivers plus supervisors to execute offseason functions. 32 operators and four supervisors are needed to adequately staff the gondola upon re-opening. See the proposed schedule	0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal
	2. Recruiting/hiring is currently suspended. Gondola Operations normally sources seasonal operators nationally. This may or may not be possible in the current environment. Three weeks is needed prior to opening to source operators, bring them in, train them, and test them within the framework of CPTSB regulations. The environment may allow us to hire locally which could shorten this time frame.	0	critical			Gondola Operator-seasonal	returning to work 4/6	Seasonal
	3. It is possible (it may be necessary) to have a phased opening where the main line of the gondola and the Meadows bus service opens first followed by the intercept gondola opening when adequate staff is trained and tested.	0		Necessary		Gondola Operator-seasonal	terminated	Seasonal
	4. Required MARRS training must be completed prior to opening the gondola. Some maintenance personnel will be furloughed in the event the gondola does not open after required maintenance is completed. Maintenance supervisors will be retained to maintain t	0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal
		0	critical			Gondola Operator-seasonal	returning to work 4/6	Seasonal
		0	critical			Gondola Operator-seasonal	returning to work 4/6	Seasonal
		0				Gondola Operator-seasonal	terminated	Seasonal
		40	critical			Gondola Operator-seasonal	working as needed, returning to work full time 4/6	Seasonal
		0				Gondola Operator-seasonal	terminated	Seasonal
		0				Gondola Operator-seasonal	terminated	Seasonal
		0	critical			Gondola Operator-seasonal	returning to work 4/6	Seasonal
		0				Gondola Operator-seasonal	terminated	Seasonal
		40	critical			Gondola Operator-seasonal	working full time (bus)	Seasonal
		0		Necessary		Gondola Operator-seasonal	scheduled to return to work 5/21	Seasonal
	B. Employee Shuttles: Service will resume at the direction of Council.	0				Gondola Operator-seasonal	terminated	Seasonal
	C. Municipal Bus:	0				Gondola Operator-seasonal	transferred to Plazas	Seasonal
	1. An abbreviated service schedule will be maintained until the gondola re-opens. Levels of service will be determined by passenger counts and the direction of Council.	0				Gondola Operator-seasonal	terminated	Seasonal
	2. Upon the re-opening of the gondola, Transit will resume the summer Meadows route.	0				Gondola Operator-seasonal	terminated	Seasonal
		40	critical			Shift Super Gondola Ops	working full time	Regular
		40	critical			Shift Super Gondola Ops	working full time	Regular
	40	critical			Shift Super Gondola Ops	working full time	Regular	
	40	critical			Shift Super Gondola Ops	working full time	Regular	
Transportation & Parking		0	Critical		Dir Tran, Parking & Rec	working full time	Regular	
		0	critical		Mgr Transit Operations	working full time	Regular	
		0	critical		Transit Coordinator	returning to work 4/6	Regular	
Human Resources	All critical employees at this time	40	Critical		Dir HR & Safety	working full time remotely	Regular	
		40		Necessary	HR Coordinator	working full time remotely	Regular	
MARRS	Critical required function when gondola is open to the public	0			Non-Critical MARRS Rider	furlough	MARRS	
	Non-critical when gondola is closed to the public	0			Non-Critical MARRS Rider	furlough	MARRS	
		0			Non-Critical MARRS Rider	furlough	MARRS	
		0			Non-Critical MARRS Rider	furlough	MARRS	
		0			Non-Critical MARRS Rider	furlough	MARRS	
		0			Non-Critical MARRS Rider	furlough	MARRS	
Planning & Devel. Svcs.	Planner - hiring freeze	0	Critical		Dir Plan. & Devel Svcs	working full time remotely	Regular	
	Planner: pending applications, DRB Town Council meetings (may), finalizing projects (see department notes)	0	Critical		Planner, Senior	working full time remotely	Regular	
		35			Non-Critical Planner	started 3/16, terminate	Regular	
Plaza Services	Road & Bridge and Plaza Services were consolidated to allow as many employees as possible to work close to full time hours, while allowing other employees to take advantage of current state and federal unemployment benefits.	40	Critical		Asst Dir Public Works	working full time	Regular	
		35	Critical		Asst Mgr Plaza Services	FT 70 hours/ pay period; using PTO to supplement	Regular	
		35	Critical		Supervisor Plaza Services	FT 70 hours/ pay period; using PTO to supplement	Regular	
		0			Non-Critical Groundskeeper I FTYR	leave of absence; retain benefits; unemployment	Regular	
		35	Critical		Groundskeeper I FTYR	FT 70 hours/ pay period; using PTO to supplement	Regular	
		35	Critical		Groundskeeper I FTYR	FT 70 hours/ pay period; using PTO to supplement	Regular	
		0			Non-Critical Groundskeeper I FTYR	leave of absence; retain benefits; unemployment	Regular	
		35		Necessary	Specialist Irrigation	FT 70 hours/ pay period; using PTO to supplement	Regular	
		35		Necessary	Specialist-Horticulture	FT 70 hours/ pay period; using PTO to supplement	Regular	
		0			Non-Critical Groundskeeper I FTYR	Hiring Freeze	Regular	
		0			Non-Critical Groundskeeper - Seasonal	Hiring Freeze	Seasonal	

		0			Non-Critical	Groundskeeper - Seasonal	Hiring Freeze	Seasonal
		0			Non-Critical	Groundskeeper - Seasonal	Hiring Freeze	Seasonal
Police	All critical employees at this time	40	critical			Chief Of Police	working full time	Regular
		40	Critical			Crt Clerk/Police Serv	working full time	Regular
		30	critical			Deputy Chief	working full time	Regular
		30	Critical			Police Officer	working full time	Regular
		30	Critical			Police Officer	working full time	Regular
		0	Critical			Police Officer	working full time	Regular
		30	critical			Police Officer	working full time	Regular
		35				Police Officer	working full time	Regular
Police-Comm Serv		35		Necessary		Community Serv. Officer	working full time	Regular
		35		Necessary		Community Serv. Officer	working full time	Regular
Municipal Court	Court as needed	35	Required			Judge	court as needed	Part time
Public Works-R&B	At this time all Public Works staff is deemed essential. department with a minimum of 2 people per day. Road & Bridge and Plaza Services were consolidated to allow as many employees as possible to work close to full time hours, while allowing other employees to take advantage of current state and federal unemployment benefits.	40	critical			Administrative Assistant	full time working remotely	Regular
		30	critical			Crew Leader-Strs-Sewer	FT 60 hours/ pay period using PTO to supplement	Regular
		40	critical			Dir Public Works	working full time	Regular
		40	critical			Mgr R&B & Sewer	working full time	Regular
		30	critical			Strs Maint/Equip Operator	FT 60 hours/ pay period using PTO to supplement	Regular
		30		necessary		Strs Maint/Equip Operator	FT 60 hours/ pay period using PTO to supplement	Regular
		30	Critical			Strs Maint/Equip Operator	FT 60 hours/ pay period using PTO to supplement	Regular
		0			Non-Critical		Strs Maint/Equip Operator	leave of absence
Public Works-Vehicle Maintenance		30		necessary		Strs Maint/Equip Operator	FT 60 hours/ pay period using PTO to supplement	Regular
		35	critical			Mechanic-Veh & Equip Mnt	FT 70 hours/ pay period; using PTO to supplement	Regular
		35		necessary		Mechanic-Veh & Equip Mnt	FT 70 hours/ pay period; using PTO to supplement	Regular
		35	critical			Mechanic-Veh & Equip SR	FT 70 hours/ pay period; using PTO to supplement	Regular
Public Works-Water		40		necessary		Mgr Vehicle & Equip Maint	working full time	Regular
		40		necessary		CAD/GIS Technician	working full time	Regular
		40	critical			Mgr Rural Water Systems	working full time	Regular
		35	critical			Tech-Water Dist/Prd	FT 70 hours/ pay period; using PTO to supplement	Regular
		35	Critical			Tech-Water Dist/Prd	FT 70 hours/ pay period; using PTO to supplement	Regular
		35		necessary		Tech-Water Dist/Prd	FT 70 hours/ pay period; using PTO to supplement	Regular
Recreation	Sheltering in place for the duration of the county / State order and are being paid by the Town through 4/1. Employees will use available PTO thru 4/11, then two weeks paid by the town (FFCRA) Starting 4/25, employees will use available PTO, then unemployment	40			Non-Critical	Crew Leader Recreation	paid thru 4/11; use PTO thru 4/11; FFCRA 2 weeks; after 4/25, unemployment	Regular
		40			Non-Critical	Specialist-Recreation Ser	furlough	Regular
		40			Non-Critical	Specialist-Recreation Ser	furlough	Regular
		40				Specialist-Recreation Ser	leave of absence	Regular
Town Clerk's Office	All critical employees at this time	40		Necessary		Deputy Clk/Adm Svc. Coord	working full time, remotely	Regular
		40	critical			Deputy Town Clerk	working full time, remotely	Regular
Town Council		40	critical			Mayor	working from home	Part time
		40	critical			Town Council	working from home	Part time
			critical			Town Council	working from home	Part time
			critical			Town Council	working from home	Part time
			critical			Town Council	working from home	Part time
			critical			Town Council	working from home	Part time
			critical			Town Council	working from home	Part time
Town Manager's Office	Critical		critical			Town Manager	working full time, remotely	Regular
VCA Maintenance	All critical employees at this time VCA maintenance manager - hiring freeze		critical			Property Attendant VCA	working full time onsite	Regular
			critical			Worker Maint Services VCA	working full time onsite	Regular
			critical			Worker Maint Services VCA	working full time onsite	Regular
			critical			Worker Maint Services VCA	working full time onsite	Regular
VCA Mgmt & Admin			critical			Mgr Tenant VCA	working full time remotely	Regular
			critical			Property Manager	working full time remotely	Regular
						VCA Maintenance Manager	vacant - hiring freeze	

Accrued PTO Liability

Accrual Liability

As of 3/25/20

Plan A: hired before 11/13/2013; Plan B: hired after 11/3/2013

must retain 120 hours

Department	Position	Plan	Bankable Hrs	Payout Hrs	Available Balance	Accrual Rate	Liability	Liability inc Burden	Hrs Over Payout	Dollar Amount Over Payout	Maximum Payout (hourly + burden)	Maximum Payout with 120 hr limit	Maximum Payout with Limit & Burden	Per Pay Period Per Employee	Per Pay Period + Burden
broadband/cable/ IT	Administrative	A	704	520	549.08	0.1692	13,619.91	18,795.48	29.08	721.28					
											\$17,800.11	0.00	0.00	1984.40	2738.48
broadband/cable/ IT	CTO	B	384	124.8	267.12	0.0923	15,795.92	21,798.37	142.32	8,415.92					
											\$10,184.40	59.13	3753.86	4730.77	6528.46
broadband/cable/ IT	Dir Broadband/	A	592	400	440.80	0.1423	19,946.21	27,525.77	40.80	1,846.28					
											\$24,977.90	0.00	0.00	3619.99	4995.58
broadband/cable/ IT	Tech-Broadbar	B	384	124.8	50.64	0.0923	1,033.12	1,425.71	0.00	0.00					
											\$3,513.37	0.00	0.00	1632.00	2252.16
broadband/cable/ IT	Tech-Broadbar	A	624	460	439.55	0.1500	12,749.05	17,593.68	0.00	0.00					
											\$18,412.36	29.00	80.05	2320.40	3202.15
broadband/cable/ IT	Tech-Broadbar	A	576	400	326.85	0.1384	9,170.07	12,654.70	0.00	0.00					
											\$15,486.64	28.06	8008.71	2244.44	3097.33
building	Admin Asst-Pla	A	560	400	250.47	0.1346	6,693.59	9,237.16	0.00	0.00					
											\$14,751.76	0.00	0.00	2137.94	2950.35
building	Bldg Inspec-Cc	B	384	124.8	14.27	0.0923	393.74	543.36	0.00	0.00					
											\$4,752.72	27.60	0.00	2207.69	3046.62
building	Building Officia	B	488	148.8	240.10	0.1192	9,003.68	12,425.07	91.30	3,423.68					
											\$7,700.40	0.00	0.00	3000.00	4140.00
building mainter	Tech-Bldg Mair	B	384	124.8	65.42	0.0923	1,445.11	1,994.25	0.00	0.00					
											\$3,804.64	22.09	1585.27	1767.30	2438.87
building mainter	Tech-Bldg Mair	A	640	460	322.93	0.1538	8,224.09	11,349.24	0.00	0.00					
											\$16,166.71	25.47	7131.84	2037.39	2811.60
child care	Child Care Asst	B	384	124.8	35.23	0.0923	632.36	872.65	0.00	0.00					
											\$3,090.92	0.00	1263.12	1435.77	1981.36
child care	Director	B	464	144	78.19	0.1115	3,318.98	4,580.20	0.00	0.00					
											\$8,435.71	42.45	1464.53	3396.02	4686.51
child care	Manager Presc	B	416	129.6	14.02	0.1000	309.46	427.05	0.00	0.00					
											\$3,947.98	0.00	0.00	1765.96	2437.03
child care	Preschool Assis	A	704	520	138.83	0.1692	3,040.11	4,195.36	0.00	0.00					
											\$15,713.64	0.00	0.00	1751.80	2417.48
child care	Supervisor	B	416	129.6	41.25	0.1000	908.27	1,253.41	0.00	0.00					
											\$3,938.37	0.00	151.94	1761.66	2431.10
child care	Supervisor	B	384	124.8	23.12	0.0923	428.36	591.14	0.00	0.00					
											\$3,190.69	0.00	1073.79	1482.11	2045.31
communications	PIO	B	384	124.8	76.07	0.0923	2,121.29	2,927.39	0.00	0.00					
											\$4,802.40	0.00	0.00	2230.77	3078.46
communications	Sr Manager	B	384	124.8	106.89	0.0923	3,854.07	5,318.62	0.00	0.00					
											\$6,210.00	0.00	0.00	2884.62	3980.77
finance	Accts Payable	A	704	520	96.76	0.1692	2,532.58	3,494.97	0.00	0.00					
											\$18,782.40	0.00	0.00	2093.91	2889.60
finance	Accts Receivab	B	384	124.8	46.46	0.0923	950.02	1,311.03	0.00	0.00					
											\$3,521.98	0.00	0.00	1636.00	2257.68
finance	Chief Accounta	A	624	460	300.57	0.1500	10,859.75	14,986.46	0.00	0.00					
											\$22,935.66	0.00	9003.24	2890.44	3988.81
finance	Controller	A	672	460	432.87	0.1615	14,893.54	20,553.08	0.00	0.00					
											\$21,841.04	34.41	14855.42	2752.49	3798.44
finance	Director	A	704	520	141.62	0.1692	9,261.00	12,780.19	0.00	0.00					
											\$46,926.36	0.00	0.00	5231.48	7219.44
finance	Payroll Tech	B	384	124.8	26.47	0.0923	631.42	871.37	0.00	0.00					
											\$4,109.01	0.00	0.00	1908.68	2633.98
gondola mainter	Cabin Tech	A	576	400	187.15	0.1384	3,777.12	5,212.42	0.00	0.00					
											\$11,140.46	0.00	1253.30	1614.56	2228.09
gondola mainter	Electrical Tech	A	560	400	241.43	0.1346	9,178.59	12,666.45	0.00	0.00					
											\$20,985.66	0.00	0.00	3041.40	4197.13
gondola mainter	Gondola Mechs	B	384	124.8	119.21	0.0923	2,563.08	3,537.05	0.00	0.00					
											\$3,702.82	0.00	0.00	1720.00	2373.60
gondola mainter	Gondola Opera	B	416	129.6	56.00	0.1000	972.24	1,341.69	0.00	0.00					
											\$3,105.22	17.36	886.52	1388.99	1916.80
gondola mainter	Manager	A	576	400	240.95	0.1384	9,815.54	13,545.44	0.00	0.00					
											\$22,486.39	0.00	6799.53	3258.90	4497.28
gondola mainter	Mechanic	B	384	124.8	136.83	0.0923	3,305.13	4,561.07	12.03	290.61					
											\$4,160.04	0.00	0.00	1932.38	2666.69
gondola mainter	Mechanic	A	496	340	195.25	0.1192	4,853.59	6,697.96	0.00	0.00					
											\$11,663.51	0.00	0.00	1988.66	2744.36
gondola mainter	Mechanic	B	448	139.2	258.53	0.1076	7,458.56	10,292.81	119.33	3,442.62					
											\$5,541.99	0.00	0.00	2308.01	3185.05
gondola mainter	Mechanic	B	416	129.6	40.44	0.1000	1,049.38	1,448.15	0.00	0.00					
											\$4,640.62	0.00	0.00	2075.78	2864.58

gondola mainter	Mechanic	B	384	124.8	47.13	0.0923	1,131.09	1,560.90	0.00	0.00	\$4,133.38	24.00	0.00	1920.00	2649.60
gondola mainter	Supervisor	B	464	144	131.86	0.1115	3,248.13	4,482.42	0.00	0.00	\$4,894.97	0.00	403.28	1970.60	2719.43
gondola mainter	Supervisor	A	704	520	175.26	0.1692	6,292.42	8,683.54	0.00	0.00	\$25,763.81	0.00	0.00	2872.22	3963.66
gondola mainter	Supervisor	A	704	520	111.12	0.1692	3,979.73	5,492.03	0.00	0.00	\$25,700.55	0.00	0.00	2865.17	3953.93
gondola ops	Gondola Opera	B	384	124.8	140.49	0.0923	2,446.37	3,375.98	15.69	273.26	\$2,998.89	0.00	48.06	1393.02	1922.36
gondola ops	Gondola Opera	A	592	400	153.51	0.1423	3,171.71	4,376.96	0.00	0.00	\$11,405.36	0.00	57.03	1652.95	2281.07
gondola ops	Gondola Opera	B	384	124.8	41.86	0.0923	728.02	1,004.66	0.00	0.00	\$2,995.46	0.00	0.00	1391.42	1920.17
gondola ops	Gondola Opera	B	384	124.8	93.47	0.0923	1,572.50	2,170.04	0.00	0.00	\$2,897.48	16.82	46.43	1345.91	1857.36
gondola ops	Gondola Opera	B	384	124.8	29.49	0.0923	483.42	667.12	0.00	0.00	\$2,823.23	16.39	0.00	1311.42	1809.77
gondola ops	Gondola Opera	B	384	124.8	36.92	0.0923	642.14	886.16	0.00	0.00	\$2,995.46	0.00	0.00	1391.42	1920.17
gondola ops	Gondola Opera	B	384	124.8	36.85	0.0923	655.94	905.20	0.00	0.00	\$3,066.03	0.00	0.00	1424.21	1965.41
gondola ops	Supervisor	B	448	139.2	139.78	0.1076	3,104.15	4,283.73	0.58	12.86	\$4,265.98	22.21	153.23	1776.61	2451.71
gondola ops	Supervisor	B	384	124.8	94.69	0.0923	2,133.89	2,944.77	0.00	0.00	\$3,881.17	22.54	124.40	1802.85	2487.93
gondola ops	Supervisor	B	416	129.6	225.94	0.1000	5,091.63	7,026.45	96.34	2,171.02	\$4,030.44	22.54	3294.55	1802.85	2487.93
gondola ops	Supervisor	B	448	139.2	142.79	0.1076	3,177.08	4,384.37	3.59	79.78	\$4,274.27	22.25	699.65	1780.06	2456.48
human resource	Director	A	640	460	579.23	0.1538	25,959.20	35,823.70	119.23	5,343.57	\$28,449.57	0.00	0.00	3585.33	4947.75
human resource	HR Coordinato	B	384	124.8	36.50	0.0923	1,010.22	1,394.10	0.00	0.00	\$4,766.30	27.68	0.00	2214.00	3055.32
planning & deve	Director	B	464	144	49.68	0.1115	2,622.32	3,618.80	0.00	0.00	\$10,489.87	0.00	437.08	4222.97	5827.70
planning & deve	Planner Sr	B	384	124.8	28.62	0.0923	944.33	1,303.18	0.00	0.00	\$5,682.05	0.00	0.00	2639.38	3642.34
plazas	Asst Manager	A	512	340	148.12	0.1230	4,059.13	5,601.60	0.00	0.00	\$12,857.88	0.00	113.45	2192.31	3025.38
plazas	Asst Manager	A	480	280	156.88	0.1153	6,033.92	8,326.81	0.00	0.00	\$14,861.54	0.00	1957.58	3076.92	4246.15
plazas	groundskeeper	B	384	124.8	15.73	0.0923	264.57	365.11	0.00	0.00	\$2,896.99	16.82	0.00	1345.68	1857.04
plazas	groundskeeper	A	592	400	104.45	0.1423	2,231.06	3,078.86	0.00	0.00	\$11,790.54	21.36	0.00	1708.77	2358.11
plazas	groundskeeper	A	608	400	129.05	0.1461	2,629.45	3,628.65	0.00	0.00	\$11,247.26	0.00	254.47	1630.04	2249.45
plazas	horticulturalist	B	384	124.8	24.14	0.0923	536.48	740.34	0.00	0.00	\$3,826.96	22.22	0.00	1777.66	2453.18
plazas	Supervisor	B	464	144	41.09	0.1115	1,057.41	1,459.22	0.00	0.00	\$5,113.77	25.73	1420.49	2058.68	2840.98
plazas?	groundskeeper	B	416	129.6	32.06	0.1000	555.98	767.26	0.00	0.00	\$3,101.28	0.00	119.65	1387.23	1914.37
plazs	groundskeeper	B	384	124.8	99.37	0.0923	1,669.68	2,304.15	0.00	0.00	\$2,893.81	16.80	0.00	1344.21	1855.01
plazs	irrigation speci	B	384	124.8	31.96	0.0923	623.90	860.98	0.00	0.00	\$3,361.85	0.00	80.81	1561.62	2155.03
police	court clerk/ pol	A	656	460	252.72	0.1576	6,294.18	8,685.96	0.00	0.00	\$15,809.98	24.91	4561.62	1992.44	2749.56
police	Deputy chief	B	384	124.8	55.09	0.0923	2,059.41	2,841.98	0.00	0.00	\$6,438.42	0.00	0.00	2990.72	4127.19
police	Police Chief	A	688	460	688.00	0.1653	37,490.75	51,737.23	228.00	12,424.26	\$34,591.76	0.00	42713.30	4359.39	6015.96
police	police officer	B	384	124.8	52.61	0.0923	1,280.25	1,766.74	0.00	0.00	\$4,191.17	0.00	0.00	1946.85	2686.65
police	police officer	B	480	146.4	473.22	0.1153	13,529.47	18,670.67	326.82	9,343.90	\$5,776.09	28.59	13936.17	2287.20	3156.34
police	police officer	B	384	124.8	185.67	0.0923	4,988.68	6,884.38	60.87	1,635.45	\$4,627.46	26.87	1260.69	2149.51	2966.32
police	police officer	B	384	124.8	146.42	0.0923	4,288.07	5,917.54	21.62	633.12	\$5,043.84	0.00	1067.69	2342.92	3233.23
police	police officer	B	416	129.6	152.22	0.1000	3,919.14	5,408.41	22.62	582.34	\$4,604.78	25.75	1527.82	2059.75	2842.45
police- com serv	community ser	A	592	400	499.27	0.1423	11,732.00	16,190.16	99.27	2,332.64	\$12,971.12	23.50	129.71	1879.87	2594.22
police- com serv	community ser	A	480	280	109.72	0.1153	2,640.30	3,643.61	0.00	0.00	\$9,298.10	0.00	0.00	1925.07	2656.60
public works	admin asst	B	448	139.2	24.98	0.1076	541.43	747.17	0.00	0.00	\$4,163.00	0.00	0.00	1733.72	2392.53
public works	CAD/ GIS	A	704	520	480.10	0.1692	15,675.55	21,632.26	0.00	0.00	\$23,429.96	0.00	0.00	2612.04	3604.61
public works	Director	A	704	520	539.97	0.1692	30,240.42	41,731.78	19.97	1,118.18	\$40,188.68	0.00	32457.46	4480.34	6182.87
public works-R&	equipment ope	B	448	139.2	107.59	0.1076	2,163.60	2,985.77	0.00	0.00	\$3,863.15	20.11	27.75	1608.84	2220.20
public works-R&	equipment ope	A	592	400	92.33	0.1423	2,363.12	3,261.11	0.00	0.00	\$14,128.23	0.00	0.00	2047.57	2825.65
public works-R&	equipment ope	B	432	134.4	99.75	0.1038	2,043.62	2,820.20	0.00	0.00	\$3,799.93	0.00	933.02	1639.03	2261.86

public works-R&	equipment ope	B	432	134.4	96.26	0.1038	2,037.63	2,811.93	0.00	0.00	\$3,926.11	0.00	0.00	1693.46	2336.97
public works-R&	equipment ope	B	416	129.6	35.86	0.1000	738.66	1,019.35	0.00	0.00	\$3,683.98	20.60	0.00	1647.87	2274.06
public works-R&	equipment ope	B	384	124.8	28.81	0.0923	559.02	771.44	0.00	0.00	\$3,341.96	0.00	0.00	1552.38	2142.28
public works-R&	manager	A	704	520	355.81	0.1692	12,706.51	17,534.99	0.00	0.00	\$25,626.65	35.71	1527.74	2856.93	3942.56
public works-vel	manager	A	704	520	157.81	0.1692	5,774.03	7,968.16	0.00	0.00	\$26,255.54	0.00	1969.17	2927.04	4039.31
public works-vel	vehicle mechar	A	592	400	181.16	0.1423	4,450.26	6,141.35	0.00	0.00	\$13,560.37	0.00	0.00	1965.27	2712.07
public works-vel	vehicle mechar	A	704	520	383.66	0.1692	11,831.58	16,327.58	0.00	0.00	\$22,130.08	0.00	0.00	2467.12	3404.63
public works-vel	vehicle mechar	B	384	124.8	136.54	0.0923	3,049.36	4,208.11	11.74	262.23	\$3,846.23	0.00	0.00	1786.62	2465.53
public works-wa	manager	A	704	520	180.61	0.1692	6,656.01	9,185.29	0.00	0.00	\$26,446.27	36.85	254.29	2948.30	4068.66
public works-wa	water tech	B	384	124.8	88.90	0.0923	1,726.03	2,381.93	0.00	0.00	\$3,343.98	0.00	0.00	1553.32	2143.58
public works-wa	water tech	B	384	124.8	19.10	0.0923	363.10	501.07	0.00	0.00	\$3,274.24	0.00	0.00	1520.92	2098.87
public works-wa	water tech	B	384	124.8	27.28	0.0923	613.89	847.17	0.00	0.00	\$3,875.04	0.00	931.50	1800.00	2484.00
recreation	recreation spec	B	464	144	136.00	0.1115	2,647.36	3,653.35	0.00	0.00	\$3,868.12	0.00	967.03	1557.21	2148.95
recreation	recreation spec	B	448	139.2	97.84	0.1076	1,823.31	2,516.17	0.00	0.00	\$3,579.82	0.00	0.00	1490.84	2057.37
recreation	Supervisor	A	528	340	57.95	0.1269	1,380.79	1,905.48	0.00	0.00	\$11,179.05	0.00	1578.22	1906.06	2630.36
town clerk	deputy clerk se	B	448	139.2	191.23	0.1076	4,728.89	6,525.86	52.03	1,286.66	\$4,750.28	0.00	921.39	1978.29	2730.04
town clerk	town clerk	B	496	151.2	10.56	0.1230	278.26	384.00	0.00	0.00	\$5,497.46	0.00	0.00	2107.76	2908.71
town manager	town manager	A	704	520	694.09	0.1692	57,283.45	79,051.16	174.09	14,367.45	\$59,224.08	0.00	0.00	6602.46	9111.40
transportation a	Director Transi	A	704	520	690.22	0.1692	34,293.82	47,325.48	170.22	8,457.50	\$35,654.13	49.69	1919.84	3974.82	5485.25
transportation a	Manager Gond	A	512	340	512.00	0.1230	17,838.40	24,616.99	172.00	5,992.59	\$16,347.22	0.00	1153.92	2787.25	3846.41
transportation a	Transit Coordin	B	464	144	112.49	0.1115	3,017.82	4,164.60	0.00	0.00	\$5,331.18	26.83	74.04	2146.21	2961.77
VCA	maintenance w	B	384	124.8	30.21	0.0923	619.21	854.51	0.00	0.00	\$3,530.59	20.50	0.00	1640.00	2263.20
VCA	maintenance w	B	384	124.8	49.86	0.0923	890.44	1,228.80	0.00	0.00	\$3,075.96	0.00	0.00	1428.82	1971.77
VCA	maintenance w	B	384	124.8	50.09	0.0923	866.83	1,196.22	0.00	0.00	\$2,980.12	17.30	1170.08	1384.30	1910.33
VCA	Property Atten	B	384	124.8	33.16	0.0923	557.16	768.88	0.00	0.00	\$2,893.32	0.00	0.00	1343.98	1854.69
VCA	Property Mana	B	432	134.4	273.74	0.1038	8,585.80	11,848.40	139.34	4,370.37	\$5,817.29	0.00	0.00	2509.18	3462.67
VCA	Tenant Manage	B	432	134.4	63.13	0.1038	1,508.99	2,082.41	0.00	0.00	\$4,433.20	0.00	0.00	1912.18	2638.81
					17,733.43		610,921.41	843,071.54	2,168.86	88,827.56					



TOWN OF MOUNTAIN VILLAGE
455 Mountain Village Blvd.
Mountain Village, CO 81435
(970) 728-1392

TO: Town Council

DATE: March 27, 2020

FROM: Michelle Haynes, Housing Director

RE: Discussion of hardship application for vca residents including criteria, policy and communications regarding the COVID19 emergency

Introduction

Subsequent to Town Council's special budget meeting held on March 25, 2020, staff was asked to draft the following items for Council discussion and consideration:

1. a hardship application for VCA residents including criteria for evaluation.
2. proposed hardship rental policy options in the event of qualifying hardship.
3. a communication that would include clear expectations regarding hardship moving forward, policies and a list of financial, community and food resources for residents.

Attachments

- a) Good Neighbor Fund Application Template

Hardship Application

The purpose of the hardship application is to allow residents to demonstrate hardship with criteria, as a means to evaluate level of need and level of response to that need.

Key recommended criteria include the following considerations:

- 1) How long has the resident lived in San Miguel County and/or VCA specifically
- 2) The nature of the hardship
 - a. Job Loss due to COVID-19
 - b. Illness due to COVID-19
 - c. Unable to work to stay home with a child due to school closure due to COVID-19
 - d. Unable to work to stay home with an ill member of the family due to COVID-19
- 3) If job loss, provide a letter or email from the employer.
- 4) If job loss, ask whether the employer intends to re-hire the employee and whether by a date certain – could be provided by the employer letter or by the applicant.
- 5) If job loss, ask for the first date of unemployment.
- 6) If Illness, provide a letter or email from the applicants primary care physician.
- 7) Has the resident applied for other hardship assistance
 - a. Ask if other assistance has been awarded, by whom and in what value or quantity (Section 8, social security/disability, unemployment, federal

stimulus check, TANF, private charities, family/friends, local non-profits, state or federal assistance associated with COVID)

- 8) Do you intend to stay in the region?
- 9) Request demonstration of monthly income and from what sources, along with with monthly expenses. (see Exhibit A. Good Neighbor Fund Application).

Depending upon the type of hardship requested and the type of response a few other questions could be requested:

- 1) If monetary hardship what level of funds are being requested?
- 2) If hardship is recognized and met (to be determined) acknowledgement of the terms of the agreement.

Evaluation Criteria

The minimum criteria to apply is enumerated under consideration #2 listed above. Additional evaluation criteria can be based on a number of weighted factors including and not limited to:

- Whether the resident is living in a 50% or 60% AMI required unit in which case considered low-income
- Whether the resident has indicated they will be re-employed
- Whether the resident intends to remain in the area
- Whether the resident is caring for dependents
- Whether the resident has received assistance from other sources

Rent Policy Options for the duration of the COVID-19 pandemic

On Wednesday March 25, 2020, Jim Mahoney, Cecilia Curry, Luke Adamson and Michelle Haynes held a virtual meeting to discuss rent options moving forward in the event of ongoing hardship due to loss of employment, local mandates of shelter in place requirements, or illness. The purpose and intent is to mitigate or eliminate possible lease breaks, evictions, reduced occupancy and/or mass exodus of the workforce relocating out of the area, as occurred in 2007-9.

Hardship Relief in place:

- Waiver of late fees, penalties or interest related to rent payments
- Waiver of April rent for all residents
- Free cable internet to families (5) and disadvantaged (1) in cooperation with the school district
- Free public wifi at VCA
- Onsite distribution of lunches for children ages 0-18
- Onsite distribution of food bank provisions

In the event of continued shelter-in-place translating into quarantined workforce, job loss, sickness or the need to stay home due to school closure here are a few considerations:

Rent deferral program

We could encourage rent deferral rather than non-payment of rent. Suggested terms:

1. Require a minimum payment (25%, 50% of the total monthly rent, for example) rather than a full 100% rent deferral.
2. Require a payment plan

- a. Payment plan term ideally three months but could be up to six months and in no case extend beyond December of 2020.
- b. Rent + an equal and proportionate amount of the deferred rent for a 3-6 month term is agreed to be repaid beginning June 1, 2020 for example.

Examples:

- I apply for hardship relief to defer my rent payment in May – I am approved.
 - I pay 50% of my rent payment - \$500 of a \$1,000 rent payment.
 - I enter into a payment plan contract for three months.
 - June-August, I pay \$1,000 + \$166 (1/2 of the deferred payment amount)
The deferred amount is fully satisfied with the August rent payment.
3. We would work with applicants on a case by case basis.
 4. Allow for incremental payments, as funds are available to residents.

Rent Payment Plan

Similar to the rent deferral program. On a case by case basis we work with residents to determine a payment plan. It may not be contingent upon rent deferral and does not otherwise waive the obligation to pay the full rent amount. Staff recommends if a rent payment plan option is acceptable to Town Council, the payment plan be satisfied prior to end of year.

Rent Assistance

Town Council granted unilateral rent assistance in April. Town Council can determine whether they want to provide ongoing monetary rent assistance directly to residents in whole, or an incremental amount on case by case basis.

Deposit Funds

We could consider utilizing a portion of a residents deposit to be applied to their rent in the case of hardship. Deposits are 1.5 times the value of the monthly rent. We could then again, enter into a payment plan arrangement to recoup the deposit value. This type of potential hardship program is less risky for the tenant because they are building back up their deposit, rather than repayment of deferred rent. It is also less risky for the town because the resident is essentially borrowing from themselves.. The terms could be extended beyond 3 to 6 months making the repayment amount reasonable. If this option is pursued, a threshold of what is reasonable to use from the deposit should be established. By way of example, deposits cannot drop below .75 times the value of monthly rent.

Eviction

The State required a suspension of evictions through April 30th. We have no pending evictions. Evictions are not preferred and are currently quite difficult due to court shutdowns, limitations and lack of law enforcement. Staff recommends we are proactive in enacting policies to mitigate future eviction proceedings to the extent possible.

VCA Resident Communication

As it relates to a communication to VCA residents, below is a list of to date additional rent hardship assistance resources. We can incorporate Town Council's decision regarding the application and possible hardship relief options as directed.

Other Hardship Resources

Good Neighbor Fund. The Good Neighbor Fund is funded by the Telluride Foundation and administered by Tri-County Health. This fund is being enhanced in the following ways due to COVID-10:

- Expanding to include Rico
- Reduce residency from four years to one year
- Encouraging applicants to be proactive in their need, not reactive
- Bolstered the amount of money available

The Telluride Foundation is encouraging applicants to apply for reasons other than rent subsidy such as food, therapy or health/medical primarily because the fund could be depleted quickly by rent subsidy requests alone. This is not a stated policy but a talking point shared verbally.

Trust for Community Housing. Rent and ownership financial assistance up to \$2,500. The more typical grant is \$1,000.

Department of Local Affairs. Federal bills indicate that money will be funneled to DOLA and non-profits, for rent and mortgage assistance particularly for those with a 50% AMI. We have about 40 units that would qualify at this AMI level at VCA. Waiting for more information.

Colorado Apartment Association, Colorado Housing Financial Assistance Program. A two page flier with various financial hardship assistance for renters.

US Department of Housing and Urban Development (HUD). They have a dedicated rental assistance resource page.

Federal Stimulus Package.

- **Stimulus Check.** For those with social security numbers, file federal tax returns and who generally earn less than \$75,000 will receive a \$1,200 check by mid-April.
- **Unemployment.** Benefits will increase with additional federal funding.

/mbh

*What are your sources of **monthly** income? Check all that apply.* Monthly Amount

<input type="checkbox"/> Employment (salaries, tips, bonuses, etc.)	\$ _____
<input type="checkbox"/> Alimony/Child Support	\$ _____
<input type="checkbox"/> Social Security/Retirement/Disability	\$ _____
<input type="checkbox"/> Welfare/TANF/Food Assistance(SNAP).....	\$ _____
<input type="checkbox"/> Severance Pay.....	\$ _____
<input type="checkbox"/> Trust Funds/Annuities/Interest.....	\$ _____
<input type="checkbox"/> Lottery Winnings/Insurance Settlements, etc	\$ _____
<input type="checkbox"/> Family gifts.....	\$ _____
<input type="checkbox"/> Other:_____	\$ _____

What are your monthly expenses? Please provide documentation of these expenses when you submit your application.

<input type="checkbox"/> Rent	\$ _____
<input type="checkbox"/> Utilities.....	\$ _____
<input type="checkbox"/> Gas.....	\$ _____
<input type="checkbox"/> Water/Sewer.....	\$ _____
<input type="checkbox"/> Health Insurance	\$ _____
<input type="checkbox"/> Car Insurance	\$ _____
<input type="checkbox"/> Childcare.....	\$ _____
<input type="checkbox"/> Child Support/Alimony.....	\$ _____
<input type="checkbox"/> Other.....	\$ _____

*What other resources have you pursued? **You must provide an answer for each** (approved, terminated, denied etc.)*

APPLIED?

Housing Authority

Section 8 Rental Assistance/HUD/etc... Yes- Status:_____ No- Reason:_____

Social Security/Disability/etc..... Yes- Status:_____ No- Reason:_____

Social Services

TANF..... Yes- Status:_____ No- Reason:_____

Food Stamps/SNAP..... Yes- Status:_____ No- Reason:_____

Health Insurance

Emergency Funds..... Yes- Status:_____ No- Reason:_____

Private Charities..... Yes- Status:_____ No- Reason:_____

Family/Friends..... Yes- Status:_____ No- Reason:_____

Victim's Compensation..... Yes- Status:_____ No- Reason:_____

Other:_____ Yes- Status:_____ No- Reason:_____

Please explain how you have exhausted all your other resources: _____

Please provide us with any other information that you feel would help in determining your eligibility for the Good Neighbor Fund: _____

Attestation:

I certify that the information given on this application is accurate and complete to the best of my knowledge and belief. I also understand that false statements or information are grounds for denial of assistance and/or prosecution of fraud, as allowed by Colorado law.

Applicant Signature: _____

_____/_____/_____
Date

Coapplicant Signature: _____

_____/_____/_____
Date

Please submit this application, along with proof of the following,

- ✓ **Proof of employment (e.g. paystubs, offer letter, etc.)**
- ✓ **Copies of all financial bills (car, electricity, insurance etc.)**
- ✓ **Copy of lease agreement or mortgage statement**

Submit To:

Tri-County Health Network

In person: 238 East Colorado Ave, Ste 8

Mail: PO Box 4178 Telluride, Colorado 81435

Any questions, call Carol: 970-708-7967

By fax: 888-595-3242 By email: navigator1@tchnetwork.org



TOWN OF MOUNTAIN VILLAGE
455 Mountain Village Blvd.
Mountain Village, CO 81435
(970) 369-8236

TO: Town Council

DATE: April 1, 2020

FROM: Zoe Dohnal, Business Development and Sustainability Senior Manager

Re: Discussion of a subsidized spring CSA program, as well as a potential extension of the summer Farm to Community program

Introduction

In light of the financial hardships caused by the COVID-19 pandemic, staff was asked to draft the following items for Council discussion and consideration:

1. a cost analysis and program outline for a 9-week spring CSA program beginning April 15.
2. A cost analysis for the extension of the summer Farm to Community program.

Attachments

- a) Farm to Community application
- b) Program budget scenarios.

A 9-week spring CSA program

The purpose of this program is to provide food shares to Mountain Village residents with financial hardship during the spring season. The start date of April 15, 2020, will fill the need prior to the Farm to Community program beginning June 17, 2020.

Application Options

1. A completely new application that solely asks for income qualifications and proof of Mountain Village residency, using the current 2020 income qualification of [DOLA Income Limits at 80% AMI](#) for San Miguel County.
2. Utilize Farm to Community program application, adding the extended spring dates at no additional cost. This will include the 45 current applicants and 25 remaining openings. Also, the budget for those who cannot provide an application fee.
3. Supplement Food Bank boxes that are currently being delivered to Mountain Village residents as well as work with the Telluride WIC clinic to supplement Mountain Village participants.

Cost and Capacity

- Work with the Fresh Food Hub to generate anywhere from 20 to 80 CSA shares with a value of \$25 to \$35 per share. Delivery and distribution fees would be a flat \$6 per share. See Exhibit B for potential budget scenarios.
- Market-style distribution would be held on Wednesdays at VCA late morning or afternoon.

CSA Make-Up

- Local suppliers are just starting their season and planting is not available in the local marketplace. Planting needs to be planned to accommodate demand.
- As local suppliers are not available, the FRESH Food Hub will utilize Sysco produce to generate CSA shares. Organic options would be prioritized and by May, some local produce may become available.
- Potential local options that could be included immediately are Blue Grouse bread, local eggs, beef, and beans. Items are currently being confirmed for availability.
- Additional options from Sysco could include toilet paper and other kitchen needs besides produce: organic milk, bulk eggs & beans (if they're not available locally), flour, etc.

An Extension of the summer Farm to Community program.

The purpose of this program is to provide food shares to Mountain Village residents living in deed-restricted housing and either 1) meet the income qualifications set by the [DOLA Income Limits at 80% AMI](#) for San Miguel or 2) have one or more dependents. The Farm to Community program beginning June 17, 2020, with distribution at the Market on the Plaza. As of now, there have been 41 applications submitted, 31 of which meet the income qualifications.

- The current program is contracted through the FRESH Food Hub and is budgeted for 14 weeks, serving 70 families, at \$35 per share. See Exhibit B for total cost and budget variance.

Extension Options

- The FRESH Food Hub can accommodate up to 80 shares. A 14-week program is their preferred minimum length. As fall is a much easier time to get produce, they can easily extend to accommodate a 17-week program. See Exhibit B for potential budget scenarios.
- The budget scenarios also account for up to 10 participants who are exempt from the \$35 application fee



2020 FARM TO COMMUNITY INCENTIVE PROGRAM
A PROGRAM OF THE TOWN OF MOUNTAIN VILLAGE

455 MOUNTAIN VILLAGE BLVD.
MOUNTAIN VILLAGE, CO 81435
(970)369-8269

APPLICATION

Last Name _____ First Name _____

Street Address _____ Unit Number _____

City _____ State _____ Zip _____

Cell Number _____ Email Address _____

The best way to reach me is by: Cell Phone Text By Cell Phone Call By Email

CRITERIA

I AFFIRM ONE OF THE FOLLOWING PLEASE CHECK ONE:

I live in Deed Restricted Housing in the Mountain Village and meet the following income qualifications:

Please CIRCLE the applicable income and person limitation below that applies to your household*:

TOTAL PERSONS IN HOUSEHOLD	1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON
MAXIMUM HOUSEHOLD INCOME	\$47,750	\$54,550	\$61,350	\$68,150	\$73,650	\$79,100	\$84,550	\$90,000

OR

I live in Deed Restricted Housing in the Mountain Village and my household is comprised a minimum of one adult and one child. Please list the names of your children here: *(This information is only used for the purposes of administering the Farm to Community Program)*

Child #1 _____ Child #2 _____ Child #3 _____

*The Town may need to request additional information to verify the above criteria on a case by case basis.

FEE

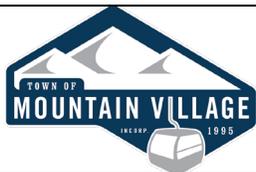
- I have attached the \$35 fee to participate in the program.
- I have attached additional funds to donate toward the program.
Any monies given in excess of the \$35 fee will allow us to enhance your food share and provide more shares to the community!

TERMS

I HAVE READ THE AGREEMENT AND TERMS FOR PARTICIPATION (ON THE BACK OF THIS FORM) AND AGREE TO THE TERMS AND CONDITIONS OF THE FARM TO COMMUNITY PROGRAM

Signature _____ Date _____

Please return the completed Income Qualified Farm to Community Program Application form to Zoe Dohnal, Town of Mountain Village, 455 Mountain Village Boulevard, Suite A, Mountain Village, CO. 81435. You may also deliver the form to Mountain Village Town Hall, or email the form to zdohnal@mtnvillage.org. If you live at Village Court Apartments (VCA), you may also return the form to the VCA office.



**FARM TO COMMUNITY AGREEMENT AND TERMS
A PROGRAM OF THE TOWN OF MOUNTAIN VILLAGE**

455 MOUNTAIN VILLAGE BLVD.
MOUNTAIN VILLAGE, CO 81435
(970)369-8269

FARM TO COMMUNITY AGREEMENT AND TERMS

- The Farm to Community Program is funded solely by the Town of Mountain Village local government.
- The Farm to Community Program will provide a food box of local produce for a period of twelve weeks. The food shares will vary week to week. The town cannot guarantee food allergy or dietary considerations.
- The Town will notify eligible participants should we have the opportunity to extend the program beyond the Market on the Plaza dates and make you aware of the alternative pick up location.
- Participants are solely responsible for picking up their food share box at the Market on the Plaza booth each week between 11-4 pm on Wednesday. See 2020 market pick-up dates below.

June 17	11-4	Wednesday	July 29	11-4	Wednesday
June 24	11-4	Wednesday	August 5	11-4	Wednesday
July 1	11-4	Wednesday	August 12	11-4	Wednesday
July 8	11-4	Wednesday	August 19	11-4	Wednesday
July 15	11-4	Wednesday	August 26	11-4	Wednesday
July 22	11-4	Wednesday	September 2	11-4	Wednesday

- If the participant cannot pick up the food share box, he/she is responsible for arranging a friend or family member to pick it up on their behalf.
- If the participant fails to pick up or arrange pick up for their share more than two (2) times throughout the program, they will no longer be eligible to participate.
- Participation in the program is on a first come first serve basis.
- The \$35 application fee is non-refundable. Participants can contribute more funds to show their support of the program or if there is added value to the participant.
- The Town may need to verify household, residency, lawful presence or income and may request additional information on a case by case basis.
- We strongly encourage participants to participate in surveys associated with the program. Survey input helps us improve the program year to year.
- The Town will notify as to your participation status no later than June 1, 2020.
- Your name and email will be shared with the farmers so that they can send you information about your food shares. Your information will not be shared with any other entity for any purpose other than administration of the farm to community program.

*Please return the completed Farm to Community Program Application form to Zoe Dohnal,
Town of Mountain Village, 455 Mountain Village Boulevard, Suite A, Mountain Village, CO. 81435.
You may also deliver the form to Mountain Village Town Hall, or email the form to zdohnal@mtnvillage.org.
If you live at Village Court Apartments (VCA), you may also return the form to the VCA office.*



**2020 APLICACION DE INGRESOS CALIFICATORIOS PARA EL PROGRAMA
LA GRANJA A SU MESA CIUDAD DE MOUNTAIN VILLAGE**

455 MOUNTAIN VILLAGE BLVD.
MOUNTAIN VILLAGE, CO 81435
(970)369-8269

APLICACION

Apellido _____ Nombre _____

Dirección _____ # de Apartamento _____

Ciudad _____ Estado _____ Código postal _____

Numero de Celular _____ Email _____

Mejor manera de ubicarme: Texto a celular Llamada al celular Por Email

CRITERIO

DIGO QUE UNO DE LO QUE ESTA A CONTINUACION. MARQUE UNO:

Yo vivo en un complejo habitacional de requisitos de vivienda restringidas en Mountain Village y tengo uno de los ingresos clasificatorios:

Por favor marque con un CIRCULO el numero de personas en su casa y el ingreso que se aplicable*:

TOTAL, PERSONAS EN EL HOGAR	1 PERSONA	2 PERSONAS	3 PERSONAS	4 PERSONAS	5 PERSONAS	6 PERSONAS	7 PERSONAS	8 PERSONAS
INGRESO MAXIMO FAMILIAR	\$47,750	\$54,550	\$61,350	\$68,150	\$73,650	\$79,100	\$84,550	\$90,000

Vivo en el complejo habitacional de requisitos de vivienda restringidos en Mountain Village y mi unidad familiar esta compuesta de un mínimo de 1 adulto y 1 niño. Por favor liste el nombre de los niños a continuación: *(Esta información se usará únicamente con los fines de el programa "De la granja a su mesa")*

Niño #1 _____ Niño #2 _____ Niño #3 _____

*El pueblo de MV puede pedir información adicional para verificar el criterio dado individualmente.

CUOTA

Adjunto la cuota de \$35 para participar del programa.
 He adjuntado una donacion adicional para el programa.
Montos mayores a la cuota de \$35 dolares nos permitira mejorar nuestra parte de la racion y proveer mas raciones

TERMINOS

HE LEIDO EL ACUERDO Y TERMINOS DE A PARTICIPACION (PARTE POSTERIOR DE ESTE FORMULARIO) Y ESTOY DESCUERDO CON LOS TERMINOS Y CONDICIONES DEL PRGRAMA DE "DE LA GRANJA A SU MESA "

FIRMA _____

FECHA _____



**2020 APLICACION DE INGRESOS CALIFICATORIOS PARA EL PROGRAMA
LA GRANJA A SU MESA CIUDAD DE MOUNTAIN VILLAGE**

455 MOUNTAIN VILLAGE BLVD.
MOUNTAIN VILLAGE, CO 81435
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TERMINOS Y ACUERDOS

- El programa de la Granja a su mesa es solventado en su totalidad por la localidad de Mountain Village.
- El programa de la Granja a su mesa proveerá una caja de productos locales por un periodo de 12 semanas. El contenido de los productos variara cada semana. La ciudad no garantizara alergias o dietas alimenticias.
- La ciudad les notificará a los participantes si se tendrá la oportunidad de extender el programa fuera de los días del mercado de productores en la plaza y les hará saber de lugares alternativos de recojo.
- Los participantes son directamente responsables del recojo de su caja de productos en el estante del Mercado de productores de la plaza cada semana entre 11-4 pm los días Miércoles. Ver a continuación fechas de recojo del 2020.

Junio 17	11-4	Miércoles	Julio 29	11-4	Miércoles
Junio 24	11-4	Miércoles	Agosto 5	11-4	Miércoles
Julio 1	11-4	Miércoles	Agosto 12	11-4	Miércoles
Julio 8	11-4	Miércoles	Agosto 19	11-4	Miércoles
Julio 15	11-4	Miércoles	Agosto 26	11-4	Miércoles
Julio 22	11-4	Miércoles	Septiembre 2	11-4	Miércoles

- Si el participante no puede recoger su caja de productos, el/ella es responsable de coordinar con alguien el recojo de la caja en su lugar.
- Si el participante no recoge o organiza la recogida de su parte más de dos (2) veces durante todo el programa, ya no será elegible para participar.
- La participación en este programa es por orden de llegada.
- La aplicación tiene una cota de \$35 no retornable. Pueden donar mas para el programa para mostrar su apoyo o si hay un valor agregado para el participante.
- La ciudad debe verificar el numero de miembros, residencia, presencia legal o ingresos y pueden pedir mas información dependiendo de cada caso.
- Sugerimos que los participantes respondan los cuestionarios asociados con el programa. Las sugerencias o inquietudes acerca del programa ayudan a mejorarlo cada año.
- La ciudad notificara a los participantes de su calificación a mas tarda el 1 de Junio, 2020.
- Su nombre y correo electronico sera compartido con los agricultores, para que les puedan proporcionar informacion acerca de sus porciones. Su informacion no sera compartida con otra organizacion que no sea acerca de la administracion del programa de la granja a su mesa.

Por favor, devolver la aplicación completa de calificación de ingresos del programa granja a su mesa Zoe Dohnal, Ciudad de Mountain Village, 455 Mountain Village Boulevard, Suite A, Mountain Village, CO. 81435.

También puede dejar el formulario a las oficinas de la municipalidad Mountain Village, o por email a zdohnal@mntnvillage.org.

Si vive en los apartamentos de Village Court (VCA), También puede dejarlos en las oficinas de VCA.

SPRING CSA PROGRAM - BUDGET SCENARIO ANALYSIS

SPRING CSA PROGRAM - APRIL 15	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7
Families Served	20	30	40	50	60	70	80
Distribution Weeks	9	9	9	9	9	9	9
\$/Share	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Hub Administration Fee	\$1,080	\$1,620	\$2,160	\$2,700	\$3,240	\$3,780	\$4,320
Additional Purchases							
Application Fees							
Total Cost	\$5,580	\$8,370	\$11,160	\$13,950	\$16,740	\$19,530	\$22,320
SPRING CSA PROGRAM - APRIL 15	Scenario 8	Scenario 9	Scenario 10	Scenario 11	Scenario 12	Scenario 13	Scenario 14
Families Served	20	30	40	50	60	70	80
Distribution Weeks	9	9	9	9	9	9	9
\$/Share	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Hub Administration Fee	\$1,080	\$1,620	\$2,160	\$2,700	\$3,240	\$3,780	\$4,320
Additional Purchases							
Application Fees							
Total Cost	\$7,380	\$11,070	\$14,760	\$18,450	\$22,140	\$25,830	\$29,520
Notes	The Fresh Food Hub can accommodate up to 80 shares.						
Admin Fee Calculation	Flat \$6/ Share						

SUMMER FARM TO COMMUNITY PROGRAM - BUDGET SCENARIO ANALYSIS

FARM TO COMMUNITY - June 17	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
Families Served	70	70	80	80	70	80
Distribution Weeks	14	14	14	14	17	17
\$/Share	35	35	\$35	35	35	35
Hub Administration Fee	\$7,040	\$7,040	\$6,320	\$6,320	\$8,120	\$8,120
Additional Purchases						
Application Fees of \$35	\$2,100	\$2,450	\$2,800	\$2,450	\$2,450	\$2,450
Total Cost	\$39,240	\$38,890	\$42,720	\$43,070	\$47,320	\$53,270
Remaining Budget	\$760	\$1,110	(\$2,720)	(\$3,070)	(\$7,320)	(\$13,270)
Notes			10 participants do not pay \$35 fee	10 participants do not pay \$35 fee		10 participants do not pay \$35 fee
Admin Fee Calculations	Season Length	Hours Worked	Admin Fee Total	Calculation:		
	12 wks	216	4320	Season Length x 18 hrs worked x \$20/hr rate + \$2000 distribution fee		
			6320			
	14 wks	252	5040			
			7040			
	17 wks	306	6120			
			8120			